

SEP 29 2015

COKE COUNTY & D.ST. CLERK
MARY GRIM

COKE COUNTY BUDGET

FOR THE BUDGET YEAR OCTOBER 1, 2015 – SEPTEMBER 30, 2016

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$13,781, WHICH IS A .67 % INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$21,131.92.

The members of Commissioners' Court voting on the adoption of the 2016 budget:

**For: County Judge Roy Blair, Commissioner Prec. #1 Gene Montgomery,
Commissioner Prec. #2 Paul Williams, Commissioner Prec. #3 Gaylon Pitcock and
Commissioner Prec. #4 Joe Sefcik**

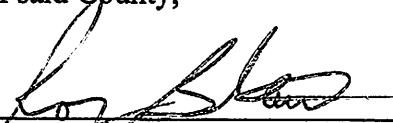
<u>2015 - 2016 TAX RATE</u>		<u>2014 – 2015 Tax Rate</u>	
Property Tax Rate	0.640837	Property Tax Rate	0.547860
Effective Tax Rate	0.640837	Effective Tax Rate	0.538375
Effective M&O Tax Rate	0.640837	Effective M&O Tax Rate	0.538376
Roll Back Tax Rate	0.692103	Roll Back Tax Rate	0.581445
Debt Rate	0.000000	Debt Rate	0.000000

BUDGET CERTIFICATE
BUDGET OF COKE COUNTY, TEXAS
BUDGET YEAR OCTOBER 1, 2015– SEPTEMBER 30, 2016

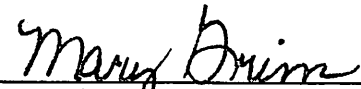
THE STATE OF TEXAS

COUNTY OF COKE

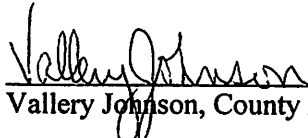
We, Roy Blair County Judge
Mary Grim County Clerk
Vallery Johnson County Auditor of COKE COUNTY, TEXAS, do hereby verify that the attached budget is a true copy of the Budget of COKE COUNTY, TEXAS, as passed and approved by the Commissioners' Court of said County on September 22, 2015, as the same that appears on file in the office of the County Clerk of said County,



Roy Blair, County Judge

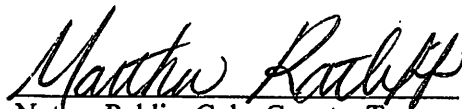


Mary Grim, County Clerk

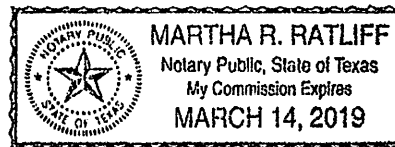


Vallery Johnson, County Auditor

Subscribed and sworn to me the undersigned Authority, this the 22nd^h day of September 2015



Notary Public, Coke County, Texas



TAX RATES - BY FUNDS COUNTY WIDE

					VALUATION - \$323,841,780 - GEN
					VALUATION - \$321,083,320-R&B
	2013	2014	2015	2016	ADOPTED BY COMMISSIONERS COURT
GENERAL	0.42545	0.393623	0.41979	0.490972	
FARM TO MARKET & FLOOD CONTROL	0.117997	0.111208	0.12807	0.149865	
TOTAL OPERATING & FUND RATES	0.543447	0.504831	0.54786	0.640837	
DEBT RATE	0	0	0	0	
TOTAL COUNTY WIDE TAX RATE	0.543447	0.504831	0.54786	0.640837	

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-310-110	CURRENT AD VAL TAX	1,575,601.00	1,559,341.41	1,589,972.00	.00
2016 010-310-120	DEL AD VAL TAXES	30,000.00	40,558.91	30,000.00	.00
2016 010-318-130	ABATED TAXES	93,950.00	93,950.00	93,950.00	.00
2016 010-321-400	TRAPPER'S ASSOC	34,200.00	16,200.00	34,200.00	.00
2016 010-333-000	GRANTS	.00	166,748.16	.00	.00
2016 010-333-100	DONATIONS TO COUNTY	.00	470.00	500.00	.00
2016 010-333-300	LEOSE GRANT	700.00	911.63	900.00	.00
2016 010-333-400	STATE FUNDS	.00	.00	.00	.00
2016 010-339-000	JUDGE SUPPLEMENT SALARY	15,000.00	12,123.84	25,200.00	.00
2016 010-339-100	ATTORNEY STATE SUPPLEMENT	23,333.00	.00	23,333.00	.00
2016 010-339-200	MASS TRANSPORTATION - COG	.00	4,155.01	.00	.00
2016 010-339-300	C O G FARES	.00	572.00	.00	.00
2016 010-339-400	COG MEAL REIMBURSEMENT	20,000.00	26,978.43	20,000.00	.00
2016 010-340-052	HOT CHECK	.00	180.00	.00	.00
2016 010-340-100	CO JUDGE FEES	150.00	175.00	150.00	.00
2016 010-340-200	SHERIFF FEES	3,500.00	1,046.26	1,500.00	.00
2016 010-340-210	CONSTABLE FEES	1,000.00	3,643.40	1,500.00	.00
2016 010-340-235	CRPA	.00	666.00	.00	.00
2016 010-340-240	RECORDS TECH FUND	.00	180.00	.00	.00
2016 010-340-241	AD LITEM	.00	440.00	.00	.00
2016 010-340-242	VIDEO RECORDING FEE	.00	30.00	.00	.00
2016 010-340-243	VSP	.00	36.00	.00	.00
2016 010-340-245	CTF	.00	108.00	.00	.00
2016 010-340-246	CHILD WELFARE	.00	207.50	500.00	.00
2016 010-340-300	CO ATTY FEES	700.00	600.00	700.00	.00
2016 010-340-400	CO & DIST CLERK FEES	60,000.00	78,973.73	70,000.00	.00
2016 010-340-500	TAX A/C FEES	15,000.00	14,897.96	15,000.00	.00
2015 010-340-600	TRUANT CONDUCT FEE	.00	.00	.00	.00
2016 010-340-700	DISTRICT CLERK FEES	.00	.00	.00	.00
2016 010-340-801	J P #1 FEES	40,000.00	46,709.85	33,275.00	.00
2016 010-340-802	J P #2 FEES	72,219.00	102,720.44	80,000.00	.00
2016 010-341-000	DELIQUENT ATTORNEY SB7	7,000.00	7,173.27	7,000.00	.00
2016 010-341-100	TOWING & ESTRAY	300.00	813.28	300.00	.00
2016 010-341-101	COLLECTION REIMBURSEMENT	1,500.00	.00	1,500.00	.00
2016 010-341-200	SHERIFF SALE	.00	.00	.00	.00
2016 010-360-100	SUPER NOW INTEREST	1,000.00	655.73	700.00	.00
2016 010-360-110	INT TIME DEPOSIT	7,000.00	9,383.65	4,000.00	.00
2016 010-360-120	INT MONEY MARKET	.00	.00	.00	.00
2016 010-360-130	BRONTE CD INTEREST	2,000.00	3,166.50	2,000.00	.00
2016 010-364-100	GAS & OIL SALE	2,500.00	1,155.32	2,500.00	.00
2016 010-365-100	RURAL TRANSPORTATION	7,000.00	3,432.00	7,000.00	.00
2016 010-365-200	APPRAISAL DISTRICT UTILIT	1,800.00	1,800.00	1,800.00	.00
2016 010-367-000	EMP REIMB PHONE	50.00	.00	50.00	.00
2016 010-367-100	PAY IN LIEU OF TAX	4,000.00	3,470.23	2,000.00	.00
2016 010-367-102	MOTOR VEHICLE COMMISSION	20,000.00	32,289.89	32,334.00	.00
2016 010-367-200	SENIOR MEAL CONTRIBUTION	8,000.00	6,440.50	8,000.00	.00
2016 010-370-100	ROBERT LEE REC HALL	4,000.00	3,084.00	4,000.00	.00
2016 010-370-101	BRONTE REC HALL	3,000.00	3,152.00	3,000.00	.00
2016 010-370-110	ROBERT LEE PARK TRAILER RENT	1,000.00	480.00	1,000.00	.00
2016 010-370-120	BRONTE PARK TRAILER RENT	6,000.00	6,525.00	6,000.00	.00
2016 010-370-121	BRONTE POOL	9,000.00	8,858.00	9,000.00	.00
2016 010-370-122	ELECTION MACHINE RENTAL	6,494.00	.00	6,700.00	.00
2016 010-370-123	ROBERT LEE POOL	5,000.00	6,877.25	5,000.00	.00
2016 010-370-124	BRONTE REIMB DEPUTY SALARY	.00	5,000.00	12,000.00	.00
2016 010-370-300	UTILITIES - UNDERGROUND WA	900.00	900.00	900.00	.00
2016 010-380-000	GEN MISC	30,000.00	60,724.74	45,000.00	.00
2016 010-380-100	SIGN MATERIALS	700.00	109.08	700.00	.00
2016 010-380-101	WILDCAT FIRE REVENUES	.00	.00	.00	.00
2016 010-380-200	REDEPOSIT VOIDED CHECKS	50.00	.00	50.00	.00
2016 010-380-300	SALE OF ASSET	.00	.00	.00	.00
2016 010-380-400	CCDC LEASE	.00	1,125.00	.00	.00
2016 010-390-000	TRANSFERS	.00	.00	.00	.00
2016 010-391-000	COKE CDC	5,000.00	.00	.00	.00
2016 010-399-999	ACTUAL REVENUE	2,118,647.00	2,339,238.97	2,183,214.00	.00
2016 010-400-000	COUNTY JUDGE	.00	.00	.00	.00
2016 010-400-101	SALARY COUNTY JUDGE	28,694.00	28,693.92	28,694.00	.00
2016 010-400-103	SALARY ASSISTANT	23,203.00	23,202.96	23,203.00	.00
2016 010-400-111	JUDGE SUPPLEMENT SALARY	8,474.00	8,473.39	15,200.00	.00
2016 010-400-112	JUDGE SUPPLEMENT COURT C.	10,416.50	10,416.50	10,000.00	.00
2016 010-400-115	LONGEVITY	1,620.00	1,620.00	1,680.00	.00
2016 010-400-201	SOCIAL SECURITY	5,242.00	5,220.41	6,027.00	.00
2016 010-400-202	HOSPITAL INSURANCE	9,215.00	9,214.56	9,126.00	.00
2016 010-400-203	RETIREMENT	10,115.00	10,114.60	10,992.00	.00
2016 010-400-310	OFFICE SUPPLIES	1,200.00	1,165.75	1,200.00	.00
2016 010-400-420	TELEPHONE	1,260.00	722.54	1,260.00	.00
2016 010-400-421	JUDGE CELL PHONE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-400-426	TRAVEL	1,700.00	1,545.11	1,700.00	.00
2016 010-400-427	CONFERENCE EXPENSE	2,043.50	1,699.55	3,000.00	.00
2016 010-400-998	TOTAL COUNTY JUDGE	103,183.00	102,089.29	112,082.00	.00
2016 010-403-000	CO. & DISTRICT CLERK	.00	.00	.00	.00
2016 010-403-101	SALARY COUNTY & DISTRICT	27,869.04	27,869.04	27,869.00	.00
2016 010-403-103	SALARY FIRST DEPUTY	22,536.00	21,596.99	23,203.00	.00
2016 010-403-104	SECOND DEPUTY CLERK	23,202.96	23,202.96	22,536.00	.00
2016 010-403-106	CLERK 3RD DEPUTY	.00	.00	.00	.00
2016 010-403-107	CLERK EXTRA LABOR	668.00	.00	668.00	.00
2016 010-403-115	LONGEVITY	1,175.00	1,175.00	1,235.00	.00
2016 010-403-201	SOCIAL SECURITY	5,721.00	5,520.76	5,777.00	.00
2016 010-403-202	HOSPITAL INSURANCE	27,360.00	25,599.28	27,377.00	.00
2016 010-403-203	RETIREMENT	10,484.00	10,450.76	10,443.00	.00
2016 010-403-310	OFFICE SUPPLIES	1,630.00	1,493.81	2,600.00	.00
2016 010-403-352	COMPUTER MAINTENANCE	10,616.00	9,391.46	13,616.00	.00
2016 010-403-420	TELEPHONE	1,850.00	1,063.73	1,850.00	.00
2016 010-403-427	CONFERENCE EXPENSE	3,333.00	2,622.59	4,000.00	.00
2016 010-403-428	COMPUTER SOFTWARE	17,500.00	17,500.00	.00	.00
2016 010-403-435	PRINTS & INDEXING	13,860.00	13,572.57	13,860.00	.00
2016 010-403-998	TOTAL CO. & DISTRICT CLERK	167,805.00	161,058.95	155,034.00	.00
2016 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2016 010-405-102	SALARY & CONFERENCE EXPEN	.00	.00	.00	.00
2016 010-405-998	TOTAL VETERANS SERVICE	.00	.00	.00	.00
2016 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2016 010-409-201	FICA	.00	.00	.00	.00
2016 010-409-311	POSTAGE	9,269.66	8,027.09	11,000.00	.00
2016 010-409-312	POSTAGE METER RENTAL	2,600.00	1,635.75	2,600.00	.00
2016 010-409-313	PO BOX RENT OFFICIALS	500.00	232.00	250.00	.00
2016 010-409-350	CT HOUSE MAINT. & SUPP.	19,095.00	14,610.75	19,095.00	.00
2016 010-409-351	REVERSE 911	1,015.00	1,014.75	1,015.00	.00
2016 010-409-400	ZESCH & PICKETT	1,000.00	900.00	1,000.00	.00
2016 010-409-401	OUTSIDE AUD. FEES	20,000.00	19,514.37	20,000.00	.00
2016 010-409-402	OSSF AGENT	1,000.00	165.00	1,000.00	.00
2016 010-409-403	REDISTRICTING EXPENSE	.00	.00	.00	.00
2016 010-409-418	TOWING & ESTRAY	300.00	100.00	300.00	.00
2016 010-409-419	WIRE TRANSFER	200.00	165.00	200.00	.00
2016 010-409-420	TELE. DPS	748.23	688.23	650.00	.00
2016 010-409-421	CELLULAR PHONE	.00	.00	.00	.00
2016 010-409-422	INTERNET EXPENSE	1,400.00	.00	1,400.00	.00
2016 010-409-423	FAX LINE	840.11	840.11	900.00	.00
2016 010-409-424	SURVEY COUNTY LINE	.00	.00	.00	.00
2016 010-409-426	MISC. TRAVEL	1,200.00	152.33	1,200.00	.00
2016 010-409-430	ADVERTISING	3,000.00	2,380.59	3,000.00	.00
2016 010-409-440	UTILITIES	29,000.00	22,228.29	29,000.00	.00
2016 010-409-441	WATER WELL UTILITIES	1,200.00	1,123.83	1,200.00	.00
2016 010-409-442	GRANTS	.00	182,978.77	.00	.00
2016 010-409-450	COKE COUNTY ANNEX	1,550.00	404.20	1,550.00	.00
2016 010-409-451	BUILDING REPAIRS	22,483.00	22,482.66	34,271.00	.00
2016 010-409-452	COPIER MAINTENANCE	9,500.00	9,204.96	9,500.00	.00
2016 010-409-453	ELECTRONIC VOTING MACHINE	13,248.00	13,248.00	12,644.00	.00
2016 010-409-463	AIR PORT LIGHTS	2,000.00	1,604.19	2,000.00	.00
2016 010-409-465	SIGN MATERIALS	2,625.00	2,625.00	1,500.00	.00
2016 010-409-466	DONATION PURCHASES	.00	.00	.00	.00
2016 010-409-470	BRO & R. L. FIRE DEPT.	12,000.00	12,000.00	12,000.00	.00
2016 010-409-471	COG MATCH	67,656.21	35,767.60	70,100.00	.00
2016 010-409-472	CO. CEME. MAINT.	500.00	.00	500.00	.00
2016 010-409-473	HISTORICAL COMMISSION	300.00	300.00	300.00	.00
2016 010-409-474	SOIL WATER CONV DIST.	500.00	500.00	500.00	.00
2016 010-409-475	INDUSTRIAL COMMITTEE	500.00	.00	500.00	.00
2016 010-409-476	EMERG. MANAG.	2,500.00	.00	2,500.00	.00
2016 010-409-477	C O G FARES REIMB	.00	.00	.00	.00
2016 010-409-478	COMPLIANCE UPDATES	1,400.00	1,073.98	1,615.00	.00
2016 010-409-479	EMERGENCY 911	21,000.00	21,000.00	21,000.00	.00
2016 010-409-480	OFFICIAL BONDS	3,120.00	2,913.50	4,000.00	.00
2016 010-409-481	MEMBERSHIP DUES	7,000.00	6,571.40	7,000.00	.00
2016 010-409-482	LIABILITY INSURANCE	29,341.32	29,341.32	25,100.00	.00
2016 010-409-484	ELECTIONS EXPENSE	8,480.63	8,480.63	7,025.00	.00
2016 010-409-485	UPDATE SERVER	2,000.00	421.97	2,000.00	.00
2016 010-409-486	CVCAA	3,049.00	3,048.00	3,049.00	.00
2016 010-409-489	WILDCAT FIRE EXPENSES	.00	.00	.00	.00
2016 010-409-490	MISCELLANEOUS	23,953.84	23,953.84	39,611.00	.00

DATE	09/29/2015	COKE COUNTY	BUDGET - GENERAL FUND		BUD101	PAGE	3
ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET		
2016 010-409-630	FNB PAYMENT AND INTEREST	.00	.00	.00	.00		
2016 010-409-998	TOTAL NON-DEPARTMENTAL	327,075.00	451,698.11	352,075.00	.00		
2016 010-426-000	JURY COURTS	.00	.00	.00	.00		
2016 010-426-110	SALARY COURT REPORTER	2,387.00	2,123.28	4,313.00	.00		
2016 010-426-111	SUPPLEMENT SALARY JUDGE	485.00	465.96	485.00	.00		
2016 010-426-112	SUPPLEMENT SALARY- D.A.	485.00	465.96	505.00	.00		
2016 010-426-113	SUPP. SAL. JUSTICE CT. AP	.00	.00	450.00	.00		
2016 010-426-151	JURY	732.00	732.00	2,300.00	.00		
2016 010-426-201	SOCIAL SECURITY	272.00	247.49	586.00	.00		
2016 010-426-203	RETIREMENT	391.00	339.13	602.00	.00		
2016 010-426-333	FEEDING JURORS	.00	.00	150.00	.00		
2016 010-426-334	COUNTY COURT REPORTER	700.00	190.00	700.00	.00		
2016 010-426-335	COURT ADMINISTRATOR	1,164.00	1,111.51	1,199.00	.00		
2016 010-426-400	COURT APPOINTED ATTORNEYS	40,598.85	40,598.85	30,000.00	.00		
2016 010-426-405	MEDICAL & MENTAL HEALTH	1,000.00	1,000.00	1,000.00	.00		
2016 010-426-408	LUNACY COST	.00	.00	100.00	.00		
2016 010-426-409	MEDICAL COST	.00	.00	200.00	.00		
2016 010-426-410	INVESTIGATOR COURT COSTS	.00	.00	500.00	.00		
2016 010-426-411	JUDICIAL DIST. ASSESSMENT	405.00	404.65	405.00	.00		
2016 010-426-490	JURY MISCELLANEOUS	.00	.00	291.00	.00		
2016 010-426-590	COUNTY LAW LIBRARY	524.00	523.80	2,000.00	.00		
2016 010-426-591	51ST DISTRICT DA	5,000.00	5,000.00	5,000.00	.00		
2016 010-426-998	TOTAL JURY COURTS	54,143.85	53,202.63	50,786.00	.00		
2016 010-455-000	JUSTICE OF PEACE PREC. #1	.00	.00	.00	.00		
2016 010-455-101	SALARY J.P. #1	20,992.10	20,992.08	20,992.00	.00		
2016 010-455-115	LONGEVITY	240.00	240.00	300.00	.00		
2016 010-455-201	SOCIAL SECURITY	1,625.00	1,624.20	1,629.00	.00		
2016 010-455-202	HOSPITAL INSURANCE	180.00	89.76	90.00	.00		
2016 010-455-203	RETIREMENT	3,004.20	3,004.19	2,971.00	.00		
2016 010-455-310	OFFICE SUPPLIES	906.14	906.14	900.00	.00		
2016 010-455-353	SOFTWARE MAINTENANCE	5,065.46	5,065.46	3,621.00	.00		
2016 010-455-420	TELEPHONE	925.00	699.34	945.00	.00		
2016 010-455-421	CELLULAR PHONE	.00	.00	.00	.00		
2016 010-455-426	TRAVEL	687.10	107.71	700.00	.00		
2016 010-455-427	CONFERENCE	1,300.00	1,217.32	1,400.00	.00		
2016 010-455-572	COMPUTER HARDWARE	200.00	.00	200.00	.00		
2016 010-455-573	COMPUTER SOFTWARE	.00	.00	.00	.00		
2016 010-455-998	TOTAL J.P. PREC. #1	35,125.00	33,946.20	33,748.00	.00		
2016 010-456-000	JUSTICE OF PEACE PREC. #2	.00	.00	.00	.00		
2016 010-456-101	SALARY J.P. #2	21,630.00	21,630.00	21,630.00	.00		
2016 010-456-115	LONGEVITY	645.00	645.00	705.00	.00		
2016 010-456-201	SOCIAL SECURITY	1,705.00	1,704.14	1,709.00	.00		
2016 010-456-202	HOSPITAL INSURANCE	180.00	89.76	90.00	.00		
2016 010-456-203	RETIREMENT	3,153.30	3,153.29	3,117.00	.00		
2016 010-456-310	OFFICE SUPPLIES	1,191.24	1,111.57	1,200.00	.00		
2016 010-456-311	POSTAGE	600.00	313.71	600.00	.00		
2016 010-456-353	SOFTWARE MAINT. AGREEMENT	5,065.46	5,065.46	3,621.00	.00		
2016 010-456-420	TELEPHONE	1,864.53	1,084.77	1,650.00	.00		
2016 010-456-421	CELLULAR PHONE	600.00	600.00	600.00	.00		
2016 010-456-426	TRAVEL	2,000.00	594.84	2,000.00	.00		
2016 010-456-427	CONFERENCE	1,185.47	1,185.47	1,000.00	.00		
2016 010-456-998	TOTAL J.P. PREC. #2	39,820.00	37,178.01	37,922.00	.00		
2016 010-475-000	COUNTY ATTORNEY	.00	.00	.00	.00		
2016 010-475-101	SALARY COUNTY ATTORNEY	27,869.05	27,869.04	27,869.00	.00		
2016 010-475-103	SALARY SECOND DEPUTY	16,191.85	16,191.85	14,589.00	.00		
2016 010-475-115	LONGEVITY	1,665.00	1,665.00	900.00	.00		
2016 010-475-150	STATE SUPPLEMENT SALARY	23,333.05	23,333.04	23,333.00	.00		
2016 010-475-201	SOCIAL SECURITY	5,168.46	5,168.46	5,102.00	.00		
2016 010-475-202	HOSPITAL INSURANCE	16,959.90	16,564.24	18,251.00	.00		
2016 010-475-203	RETIREMENT	9,542.00	9,484.36	9,305.00	.00		
2016 010-475-310	OFFICE SUPPLIES	1,353.00	1,352.34	1,000.00	.00		
2016 010-475-352	COMPUTER MAINTENANCE	112.00	.00	400.00	.00		
2016 010-475-420	TELEPHONE	1,104.69	966.86	1,500.00	.00		
2016 010-475-427	CONFERENCE EXPENSE	1,800.00	.00	1,800.00	.00		
2016 010-475-998	TOTAL COUNTY ATTORNEY	105,099.00	102,595.19	104,049.00	.00		
2016 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00		
2016 010-495-102	COUNTY AUDITOR SALARY	24,469.00	24,385.41	27,869.00	.00		

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-495-103	ASSISTANT AUDITOR	21,104.97	20,742.04	23,203.00	.00
2016 010-495-115	LONGEVITY	1,800.00	1,800.00	900.00	.00
2016 010-495-201	SOCIAL SECURITY	3,745.00	3,677.50	3,976.00	.00
2016 010-495-202	HOSPITAL INSURANCE	15,955.00	15,811.32	18,251.00	.00
2016 010-495-203	RETIREMENT	7,479.00	7,140.41	7,252.00	.00
2016 010-495-310	OFFICE SUPPLIES	1,281.77	1,281.77	1,400.00	.00
2016 010-495-352	COMPUTER MAINTENANCE	5,065.46	5,065.46	5,846.00	.00
2016 010-495-420	TELEPHONE	690.00	679.81	800.00	.00
2016 010-495-426	TRAVEL	59.80	59.80	50.00	.00
2016 010-495-427	CONFERENCE EXPENSE	3,200.00	2,489.42	3,200.00	.00
2016 010-495-435	NEW CHECKS	.00	.00	.00	.00
2016 010-495-572	COMPUTER HARDWARE	.00	.00	.00	.00
2016 010-495-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2016 010-495-998	TOTAL COUNTY AUDITOR	84,850.00	83,132.94	92,747.00	.00
2016 010-497-000	COUNTY TREASURER	.00	.00	.00	.00
2016 010-497-101	SALARY TREASURER	27,869.05	27,869.04	27,869.00	.00
2016 010-497-103	SALARY ASSISTANT	.00	.00	.00	.00
2016 010-497-115	LONGEVITY	240.00	240.00	300.00	.00
2016 010-497-201	SOCIAL SECURITY	2,151.00	2,150.52	2,155.00	.00
2016 010-497-202	HOSPITAL INSURANCE	9,120.00	9,035.04	9,126.00	.00
2016 010-497-203	RETIREMENT	3,977.00	3,976.91	3,931.00	.00
2016 010-497-310	OFFICE SUPPLIES	489.20	489.20	1,700.00	.00
2016 010-497-352	COMPUTER MAINTENANCE	5,065.46	5,065.46	5,846.00	.00
2016 010-497-420	TELEPHONE	475.00	453.52	900.00	.00
2016 010-497-426	TRAVEL	643.00	642.42	600.00	.00
2016 010-497-427	CONFERENCE EXPENSE	2,193.00	2,177.10	4,700.00	.00
2016 010-497-435	NEW CHECKS	430.00	412.13	800.00	.00
2016 010-497-572	COMPUTER HARDWARE	.00	.00	.00	.00
2016 010-497-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2016 010-497-998	TOTAL COUNTY TREASURER	52,652.71	52,511.34	57,927.00	.00
2016 010-499-000	TAX ASSESSOR COLLECTOR	.00	.00	.00	.00
2016 010-499-101	SALARY TAX ASSESSOR COLL	27,869.05	27,869.04	27,869.00	.00
2016 010-499-103	CHEIF DEPUTY	23,203.00	22,939.29	23,203.00	.00
2016 010-499-104	SECOND DEPUTY TAX OFFICE	22,536.00	19,512.61	22,536.00	.00
2016 010-499-115	LONGEVITY	975.00	975.00	715.00	.00
2016 010-499-201	SOCIAL SECURITY	5,706.00	5,385.11	5,686.00	.00
2016 010-499-202	HOSPITAL INSURANCE	22,495.03	18,890.32	27,377.00	.00
2016 010-499-203	RETIREMENT	10,550.00	10,092.51	10,370.00	.00
2016 010-499-310	OFFICE SUPPLIES	5,161.97	5,161.97	5,000.00	.00
2016 010-499-312	COMPUTER SUPPLIES	299.95	.00	300.00	.00
2016 010-499-352	COMPUTER MAINTENANCE	15,833.00	15,832.83	11,130.00	.00
2016 010-499-420	TELEPHONE	1,800.00	965.40	1,800.00	.00
2016 010-499-426	TRAVEL	.00	.00	.00	.00
2016 010-499-427	CONFERENCE	5,500.00	5,049.50	6,000.00	.00
2016 010-499-452	EQUIPMENT EXPENSE	2,000.00	1,732.00	2,000.00	.00
2016 010-499-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2016 010-499-574	COMPUTER LEASE	.00	.00	.00	.00
2016 010-499-998	TOTAL TAX COLLECTOR	143,929.00	134,405.58	143,986.00	.00
2016 010-500-000	APPRAISAL DISTRICT	.00	.00	.00	.00
2016 010-500-406	APPRAISAL EXPENSE	42,782.00	40,530.61	46,671.00	.00
2016 010-500-998	TOTAL APPRAISAL DISTRICT	42,782.00	40,530.61	46,671.00	.00
2016 010-516-000	MAINTENANCE SALARY	.00	.00	.00	.00
2016 010-516-102	CUSTODIANS SALARY	18,720.00	9,432.00	12,000.00	.00
2016 010-516-108	EXTRA LABOR	.00	145.00	2,000.00	.00
2016 010-516-115	LONGEVITY	.00	.00	.00	.00
2016 010-516-201	SOCIAL SECURITY	1,418.52	732.57	1,071.00	.00
2016 010-516-202	HOSPITAL INSURANCE	194.48	194.48	180.00	.00
2016 010-516-203	RETIREMENT	2,648.00	1,332.86	1,675.00	.00
2016 010-516-998	TOTAL MAINTENANCE SALARY	22,981.00	11,836.91	16,926.00	.00
2016 010-550-000	CONSTABLE # 1	.00	.00	.00	.00
2016 010-550-101	SALARY CONSTABLE #1	15,120.00	15,120.00	15,120.00	.00
2016 010-550-115	LONGEVITY	480.00	480.00	540.00	.00
2016 010-550-201	SOCIAL SECURITY	1,194.00	1,078.80	1,198.00	.00
2016 010-550-202	HOSPITAL INSURANCE	9,120.00	9,035.04	9,126.00	.00
2016 010-550-203	RETIREMENT	2,208.53	2,208.52	2,185.00	.00
2016 010-550-423	COMMUNICATIONS #1	100.00	.00	100.00	.00
2016 010-550-426	CONSTABLE #1 TRAVEL	5,100.00	2,192.86	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-550-427	CONFERENCE CONSTABLE #1	600.00	133.84	600.00	.00
2016 010-550-570	EQUIPMENT EXPENSE #1	500.00	31.44	4,000.00	.00
2016 010-550-572	RADAR	1,198.47	1,173.64	1,200.00	.00
2016 010-550-998	TOTAL CONSTABLE # 1	35,621.00	31,454.14	37,069.00	.00
2016 010-551-000	CONSTABLE # 2	.00	.00	.00	.00
2016 010-551-101	SALARY CONSTABLE #2	15,120.00	15,120.00	15,120.00	.00
2016 010-551-115	LONGEVITY	600.00	600.00	660.00	.00
2016 010-551-201	SOCIAL SECURITY	1,203.00	1,202.70	1,207.00	.00
2016 010-551-202	HOSPITAL INSURANCE	9,120.00	9,035.04	9,126.00	.00
2016 010-551-203	RETIREMENT	2,225.95	2,225.94	2,202.00	.00
2016 010-551-424	COMMUNICATIONS #2	600.00	600.00	1,200.00	.00
2016 010-551-428	CONFERENCE CONSTABLE #2	1,557.79	1,557.79	500.00	.00
2016 010-551-429	CONSTABLE #2 TRAVEL	4,542.21	4,174.15	5,000.00	.00
2016 010-551-571	EQUIPMENT EXPENSE #2	800.00	775.47	800.00	.00
2016 010-551-572	RADAR	1,198.05	1,083.28	1,200.00	.00
2016 010-551-998	TOTAL CONSTABLE #2	36,967.00	36,374.37	37,015.00	.00
2016 010-560-000	SHERIFF	.00	.00	.00	.00
2016 010-560-101	SALARY SHERIFF	35,921.00	33,571.00	35,921.00	.00
2016 010-560-102	CHIEF DEPUTY	35,787.00	35,766.32	33,337.00	.00
2016 010-560-103	1ST DEPUTY	31,942.00	29,512.72	31,942.00	.00
2016 010-560-104	2ND DEPUTY	29,492.00	29,280.24	31,942.00	.00
2016 010-560-105	3RD DEPUTY	31,942.20	31,942.08	31,942.00	.00
2016 010-560-106	SECRETARY	23,203.00	23,202.96	23,203.00	.00
2016 010-560-115	LONGEVITY	1,905.00	1,905.00	2,025.00	.00
2016 010-560-201	SOCIAL SECURITY	14,819.49	14,798.86	15,785.00	.00
2016 010-560-202	HOSPITAL INSURANCE	53,942.16	53,457.32	54,755.00	.00
2016 010-560-203	RETIREMENT	29,050.00	28,746.25	28,789.00	.00
2016 010-560-310	OFFICE SUPPLIES	2,976.97	2,944.09	3,500.00	.00
2016 010-560-335	ANIMAL CONTROL	200.00	.00	200.00	.00
2016 010-560-352	COMPUTER MAINTENANCE	700.00	600.00	700.00	.00
2016 010-560-392	UNIFORM EXPENSE	800.00	277.91	800.00	.00
2016 010-560-420	TELEPHONE	3,800.00	3,759.21	5,500.00	.00
2016 010-560-421	CELLULAR PHONE	5,500.00	2,276.20	5,500.00	.00
2016 010-560-422	UTILITIES-RADIO TOWER	4,200.00	3,690.37	4,200.00	.00
2016 010-560-423	RADAR	5,230.65	4,874.93	6,000.00	.00
2016 010-560-424	COMM. SERVICE	423.35	423.35	3,200.00	.00
2016 010-560-425	TOWER LEASE	300.00	48.00	8,300.00	.00
2016 010-560-427	CONFERENCE EXPENSE	2,212.03	2,212.03	2,500.00	.00
2016 010-560-428	CONTINUING EDUCATION	441.51	441.51	1,200.00	.00
2016 010-560-429	LEOSE GRANT ED	700.00	.00	900.00	.00
2016 010-560-450	JAIL EXPENSE	77,391.82	77,391.82	70,000.00	.00
2016 010-560-453	EQUIPMENT EXPENSE	5,000.00	4,593.57	5,000.00	.00
2016 010-560-454	VEHICLE EXPENSE	39,958.82	39,958.82	44,000.00	.00
2016 010-560-486	DISPATCHER	18,047.00	18,046.56	18,047.00	.00
2016 010-560-490	BANK DEPOSIT BOX	.00	.00	.00	.00
2016 010-560-491	CRIMINAL EVIDENCE AND FIL	600.00	269.16	600.00	.00
2016 010-560-492	DRUG SEIZURE	354.18	.00	500.00	.00
2016 010-560-573	NEW CAR	58,950.82	58,950.82	30,000.00	.00
2016 010-560-998	TOTAL SHERIFF	515,791.00	502,941.10	500,288.00	.00
2016 010-561-000	BRONTE DEPUTIES	.00	.00	.00	.00
2016 010-561-110	BRONTE DEPUTY SALARY	.00	4,640.00	11,136.00	.00
2016 010-561-201	SOCIAL SECURITY TAXES	.00	354.50	864.00	.00
2016 010-561-998	BRONTE DEPUTY EXPENDITURES	.00	4,994.50	12,000.00	.00
2016 010-570-000	PROBATION OFFICER	.00	.00	.00	.00
2016 010-570-310	PRO-RATA EXPENSE	3,700.00	3,626.12	3,700.00	.00
2016 010-570-337	ADULT PROBATION	396.00	.00	796.00	.00
2016 010-570-420	TELEPHONE	1,000.00	663.79	1,000.00	.00
2016 010-570-450	RETENTION CENTER	100.00	.00	800.00	.00
2016 010-570-998	TOTAL PROBATION OFFICER	5,196.00	4,289.91	6,296.00	.00
2016 010-571-000	COKE COUNTY DETENTION CENTER	.00	.00	.00	.00
2016 010-571-400	CCJD	.00	.00	.00	.00
2016 010-571-440	CCDC UTILITIES	.00	.00	.00	.00
2016 010-571-482	CCDC	.00	.00	.00	.00
2016 010-571-998	TOTAL COKE CDC	.00	.00	.00	.00
2016 010-612-000	MASS TRANSPORTATION	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-612-102	BRONTE DRIVER	.00	.00	.00	.00
2016 010-612-103	ROBERT LEE DRIVER	.00	.00	.00	.00
2016 010-612-115	LONGEVITY	.00	.00	.00	.00
2016 010-612-201	SOCIAL SECURITY	.00	.00	.00	.00
2016 010-612-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2016 010-612-203	RETIREMENT	.00	.00	.00	.00
2016 010-612-998	TOTAL MASS TRANSPORTATION	.00	.00	.00	.00
2016 010-645-000	INDIGENT	.00	.00	.00	.00
2016 010-645-330	GAS & GROCERIES	.00	.00	200.00	.00
2016 010-645-400	CHILD WELFARE BOARD	500.00	500.00	2,000.00	.00
2016 010-645-404	BURIAL EXPENSE	2,985.00	2,985.00	1,000.00	.00
2016 010-645-405	MEDICAL & MENTAL HEALTH	2,330.00	2,330.00	1,200.00	.00
2016 010-645-426	AUTOPSY & MILEAGE	10,318.50	10,318.50	10,000.00	.00
2016 010-645-490	IND. MISCELLANEOUS	6,734.00	.00	100.00	.00
2016 010-645-998	TOTAL INDIGENT	22,867.50	16,133.50	14,500.00	.00
2016 010-646-000	DRUG COUNSELOR	.00	.00	.00	.00
2016 010-646-310	DRUG COUNSELOR EXPENSE	.00	.00	.00	.00
2016 010-646-998	TOTAL DRUG COUNSELOR	.00	.00	.00	.00
2016 010-647-000	SENIOR CITIZENS CENTERS	.00	.00	.00	.00
2016 010-647-102	BRONTE COORDINATOR	9,525.54	9,525.54	9,221.00	.00
2016 010-647-103	RL COORDINATOR	9,396.00	9,395.04	9,221.00	.00
2016 010-647-115	LONGEVITY	368.00	367.50	428.00	.00
2016 010-647-201	SOCIAL SECURITY	1,475.43	1,475.43	1,444.00	.00
2016 010-647-203	RETIREMENT	2,662.20	2,662.16	2,633.00	.00
2016 010-647-310	OFFICE SUPPLIES	600.00	347.12	600.00	.00
2016 010-647-333	FOOD SUPPLIES	3,000.00	1,535.24	3,000.00	.00
2016 010-647-334	MEAL REIMBURSEMENT	31,582.83	25,101.00	32,100.00	.00
2016 010-647-420	TELEPHONE	1,750.00	1,137.01	1,750.00	.00
2016 010-647-426	MILEAGE-BRONTE	2,800.00	1,890.14	2,800.00	.00
2016 010-647-998	TOTAL SENIOR CITIZENS	63,160.00	53,436.18	63,197.00	.00
2016 010-650-000	COUNTY LIBRARY	.00	.00	.00	.00
2016 010-650-102	SALARY LIBRARIAN	9,131.20	9,131.20	9,128.00	.00
2016 010-650-108	SALARY EXTRA LABOR	446.80	406.00	450.00	.00
2016 010-650-115	LONGEVITY	.00	.00	.00	.00
2016 010-650-201	SOCIAL SECURITY	733.00	729.51	733.00	.00
2016 010-650-203	RETIREMENT	1,292.00	1,291.61	1,274.00	.00
2016 010-650-310	OFFICE SUPPLIES	294.78	274.82	300.00	.00
2016 010-650-334	PETTY CASH	50.00	.00	50.00	.00
2016 010-650-420	TELEPHONE	1,800.00	1,140.19	1,800.00	.00
2016 010-650-427	CONFERENCE - WORKSHOP	250.00	78.20	250.00	.00
2016 010-650-440	UTILITIES	2,000.00	1,824.63	2,000.00	.00
2016 010-650-590	BOOKS	3,005.22	3,005.22	3,000.00	.00
2016 010-650-998	TOTAL COUNTY LIBRARY	19,003.00	17,881.38	18,985.00	.00
2016 010-660-000	ROBERT LEE PARK	.00	.00	.00	.00
2016 010-660-102	SALARY PARK SUPT R.L.	22,319.75	22,319.04	22,319.00	.00
2016 010-660-103	POOL LABOR	10,922.05	10,922.05	10,000.00	.00
2016 010-660-108	EXTRA LABOR	757.62	757.62	500.00	.00
2016 010-660-115	LONGEVITY	410.00	410.00	470.00	.00
2016 010-660-201	SOCIAL SECURITY	2,585.68	2,585.67	2,547.00	.00
2016 010-660-202	HOSPITAL INSURANCE	9,120.00	9,035.04	9,126.00	.00
2016 010-660-203	RETIREMENT	3,216.60	3,216.55	3,180.00	.00
2016 010-660-420	TELEPHONE	850.00	704.06	850.00	.00
2016 010-660-426	RL PARK TRAVEL	.00	.00	.00	.00
2016 010-660-440	UTILITIES	26,776.30	24,223.92	28,000.00	.00
2016 010-660-450	PARK MAINTENANCE	24,371.00	24,370.03	20,000.00	.00
2016 010-660-455	ROBERT LEE POOL REPAIRS	2,879.00	.00	500.00	.00
2016 010-660-573	NEW EQUIPMENT	2,565.00	.00	2,565.00	.00
2016 010-660-998	TOTAL ROBERT LEE PARK	106,773.00	98,543.98	100,057.00	.00
2016 010-661-000	BRONTE PARK	.00	.00	.00	.00
2016 010-661-102	SALARY - PARK SUPT BRONTE	21,419.00	21,389.08	22,319.00	.00
2016 010-661-103	POOL LABOR	8,679.00	8,678.08	10,000.00	.00
2016 010-661-108	EXTRA LABOR	.00	.00	500.00	.00
2016 010-661-115	LONGEVITY	.00	.00	.00	.00
2016 010-661-201	SOCIAL SECURITY	2,451.72	2,300.11	2,497.00	.00
2016 010-661-202	HOSPITAL INSURANCE	7,890.00	6,783.76	9,126.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 010-661-203	RETIREMENT	3,157.00	3,026.64	3,114.00	.00
2016 010-661-420	TELEPHONE	825.00	807.51	1,100.00	.00
2016 010-661-426	BRO PARK TRAVEL	190.00	188.33	.00	.00
2016 010-661-440	UTILITIES	27,145.35	27,145.35	28,000.00	.00
2016 010-661-450	PARK MAINTENANCE	24,670.28	24,670.28	20,000.00	.00
2016 010-661-573	NEW EQUIPMENT	9.65	.00	2,565.00	.00
2016 010-661-998	TOTAL BRONTE PARK	96,437.00	94,989.14	99,221.00	.00
2016 010-665-000	AGRICULTURAL EXTENSION AG	.00	.00	.00	.00
2016 010-665-102	EXTENSION AGENT SALARY	16,112.00	16,111.92	16,112.00	.00
2016 010-665-103	SALARY EXT. AGENT-H.D.	45.50	.00	10,593.00	.00
2016 010-665-108	PART TIME ASSISTANT	9,127.92	9,127.92	9,127.00	.00
2016 010-665-115	LONGEVITY	.00	.00	.00	.00
2016 010-665-201	SOCIAL SECURITY	2,103.15	1,930.56	2,742.00	.00
2016 010-665-203	RETIREMENT	1,292.00	1,291.08	1,274.00	.00
2016 010-665-310	OFFICE SUPPLIES	1,000.00	977.86	1,000.00	.00
2016 010-665-334	HOME DEMO. EXPENSE	.00	.00	1,000.00	.00
2016 010-665-335	LIVESTOCK SHOW EXP.	1,000.00	1,000.00	1,000.00	.00
2016 010-665-336	AGENT'S EXPENSE	2,500.00	2,487.43	2,500.00	.00
2016 010-665-352	COMPUTER EXPENSE	.00	.00	300.00	.00
2016 010-665-407	CO. TRAPPER'S ASSOC.	34,200.00	29,700.00	34,200.00	.00
2016 010-665-420	TELEPHONE	684.08	649.19	1,185.00	.00
2016 010-665-426	AGENT TRAVEL	906.85	855.45	4,600.00	.00
2016 010-665-427	HOME DEMO TRAVEL	.00	.00	3,800.00	.00
2016 010-665-454	VEHICLE EXPENSE	350.00	324.30	1,200.00	.00
2016 010-665-573	NEW PICKUP	.00	.00	.00	.00
2016 010-665-998	TOTAL AGRICULTURAL EXTENS	69,321.50	64,455.71	90,633.00	.00
2016 010-999-999	TOTAL EXPENDITURES	2,150,582.56	2,189,679.67	2,183,214.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 021-310-110	CURRENT AD VALOREM	121,684.00	120,415.88	122,704.00	.00
2016 021-310-120	DEL AD VALOREM TAXES	2,135.00	2,828.66	2,135.00	.00
2016 021-310-130	ABATED TAXES	25,000.00	25,000.00	25,000.00	.00
2016 021-318-130	AUTO SALES TAX	.00	.00	.00	.00
2016 021-321-200	AUTO REGISTRATION	45,000.00	37,461.17	45,000.00	.00
2016 021-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	12,091.95	8,000.00	.00
2016 021-321-310	GROSS WEIGHT & AXLE	3,000.00	8,208.30	4,000.00	.00
2016 021-360-100	NOW ACCOUNT INTEREST	500.00	188.56	300.00	.00
2016 021-360-110	CD INTEREST	.00	.00	.00	.00
2016 021-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2016 021-364-100	EQUIPMENT SALES	.00	.00	.00	.00
2016 021-367-100	PREC WORK #1	500.00	.00	500.00	.00
2016 021-371-000	MISCELLANEOUS	50.00	.00	50.00	.00
2016 021-390-000	TRANSFERS	.00	.00	.00	.00
2016 021-399-999	ACTUAL REVENUE	205,869.00	206,194.52	207,689.00	.00
2016 021-621-101	SALARY COMMISSIONER	29,333.05	29,333.04	29,333.00	.00
2016 021-621-102	ROADHAND #1	24,740.00	24,739.92	24,740.00	.00
2016 021-621-103	ROADHAND #2	24,740.00	24,739.92	24,740.00	.00
2016 021-621-108	EXTRA LABOR	1,000.00	.00	1,000.00	.00
2016 021-621-115	LONGEVITY	1,965.00	1,965.00	2,085.00	.00
2016 021-621-201	SOCIAL SECURITY	6,248.95	5,058.68	6,266.00	.00
2016 021-621-202	HOSPITAL INSURANCE	27,360.00	27,105.12	27,377.00	.00
2016 021-621-203	RETIREMENT	11,434.00	11,433.26	11,288.00	.00
2016 021-621-330	GAS & OIL	11,500.00	3,491.30	11,500.00	.00
2016 021-621-334	TIRES & TUBES	3,048.00	2,326.36	3,180.00	.00
2016 021-621-351	MACHINERY WARRANTS	.00	.00	.00	.00
2016 021-621-353	CATERPILLAR INT.	.00	.00	.00	.00
2016 021-621-356	MATERIAL & SUPPLIES	6,393.00	3,334.70	6,393.00	.00
2016 021-621-357	CALICHE	8,000.00	880.00	9,812.00	.00
2016 021-621-358	COLD MIX	6,500.00	.00	6,500.00	.00
2016 021-621-421	CELLULAR PHONE	960.00	676.09	960.00	.00
2016 021-621-422	PAGER	.00	.00	.00	.00
2016 021-621-426	TRAVEL	1,000.00	.00	1,000.00	.00
2016 021-621-427	CONFERENCE	1,400.00	285.00	1,400.00	.00
2016 021-621-440	UTILITIES	1,200.00	836.48	1,200.00	.00
2016 021-621-451	EQUIPMENT - PARTS & REPAI	6,000.00	4,837.79	6,000.00	.00
2016 021-621-465	SIGNS	500.00	168.25	500.00	.00
2016 021-621-480	MISCELLANEOUS	380.00	379.34	248.00	.00
2016 021-621-482	AUTO LIBILITY	7,167.00	6,688.42	7,167.00	.00
2016 021-621-573	NEW EQUIPMENT	25,000.00	867.54	25,000.00	.00
2016 021-621-998	TOTAL COMMISSIONER # 1	205,869.00	149,146.21	207,689.00	.00
2016 021-999-999	TOTAL EXPENDITURES	205,869.00	149,146.21	207,689.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 022-310-110	CURRENT AD VALOREM TAXES	121,684.00	120,415.88	122,704.00	.00
2016 022-310-120	DEL AD VALOREM TAXES	2,135.00	2,828.66	2,135.00	.00
2016 022-310-130	ABATED TAXES	25,000.00	25,000.00	25,000.00	.00
2016 022-318-130	AUTO SALES TAX	.00	.00	.00	.00
2016 022-321-200	AUTO REGISTRATION	45,000.00	37,461.17	45,000.00	.00
2016 022-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	12,091.95	8,000.00	.00
2016 022-321-310	GROSS WEIGHT & AXLE	3,000.00	8,208.30	4,000.00	.00
2016 022-360-100	NOW ACCOUNT INTEREST	500.00	188.56	300.00	.00
2016 022-360-110	CD INTEREST	.00	.00	.00	.00
2016 022-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2016 022-364-100	EQUIPMENT SALES	.00	972.72	.00	.00
2016 022-367-100	PREC WORK #2	500.00	.00	500.00	.00
2016 022-371-000	MISCELLANEOUS	50.00	.00	50.00	.00
2016 022-390-000	TRANSFERS	.00	.00	.00	.00
2016 022-399-999	ACTUAL REVENUE	205,869.00	207,167.24	207,689.00	.00
2016 022-622-101	SALARY COMMISSIONER	29,333.05	29,333.04	29,333.00	.00
2016 022-622-102	ROADHAND # 1	24,740.00	24,739.92	24,740.00	.00
2016 022-622-103	ROADHAND #2	24,740.00	24,739.92	24,740.00	.00
2016 022-622-108	EXTRA LABOR	500.00	.00	500.00	.00
2016 022-622-115	LONGEVITY	745.00	745.00	760.00	.00
2016 022-622-201	SOCIAL SECURITY	6,122.80	6,086.27	6,126.00	.00
2016 022-622-202	HOSPITAL INSURANCE	27,360.00	24,875.58	27,377.00	.00
2016 022-622-203	RETIREMENT	11,256.15	11,256.12	11,103.00	.00
2016 022-622-330	GAS & OIL	8,306.67	6,083.91	9,438.00	.00
2016 022-622-334	TIRES & TUBES	4,295.00	4,294.45	4,200.00	.00
2016 022-622-356	MATERIAL & SUPPLIES	3,500.00	2,571.45	3,500.00	.00
2016 022-622-357	CALICHE	7,617.00	2,320.00	9,555.00	.00
2016 022-622-358	COLD MIX	920.00	918.21	7,500.00	.00
2016 022-622-421	CELLULAR PHONE	701.92	289.14	1,000.00	.00
2016 022-622-422	PAGER	.00	.00	.00	.00
2016 022-622-426	TRAVEL	1,000.00	74.17	1,000.00	.00
2016 022-622-427	CONFERENCE EXPENSE	1,603.08	1,603.08	1,400.00	.00
2016 022-622-440	UTILITIES	2,000.00	1,587.66	2,000.00	.00
2016 022-622-451	EQUIPMENT - PARTS & REPAI	9,000.00	4,956.59	9,000.00	.00
2016 022-622-465	SIGNS	750.00	.00	750.00	.00
2016 022-622-480	MISCELLANEOUS	1,499.98	720.13	1,500.00	.00
2016 022-622-482	AUTO LIABILITY	7,167.01	6,688.43	7,167.00	.00
2016 022-622-573	NEW EQUIPMENT	32,711.34	32,711.34	25,000.00	.00
2016 022-622-998	TOTAL COMMISSIONER # 2	205,869.00	186,594.41	207,689.00	.00
2016 022-999-999	TOTAL EXPENDITURES	205,869.00	186,594.41	207,689.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 023-310-110	CURRENT AD VALOREM TAXES	116,912.00	115,693.70	117,892.00	.00
2016 023-310-120	DEL AD VALOREM TAXES	2,379.00	2,717.70	2,379.00	.00
2016 023-310-130	ABATED TAXES	25,000.00	25,000.00	25,000.00	.00
2016 023-318-130	AUTO SALES TAX	.00	.00	.00	.00
2016 023-321-200	AUTO REGISTRATION	45,000.00	35,992.05	45,000.00	.00
2016 023-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	11,617.76	8,000.00	.00
2016 023-321-310	GROSS WEIGHT & AXLE	3,000.00	7,886.40	3,500.00	.00
2016 023-360-100	NOW ACCOUNT INTEREST	500.00	181.14	400.00	.00
2016 023-360-110	CD INTEREST	.00	.00	.00	.00
2016 023-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2016 023-364-100	EQUIPMENT SALES	.00	.00	.00	.00
2016 023-367-100	PREC WORK #3	500.00	.00	500.00	.00
2016 023-371-000	MISCELLEANOUS	50.00	.00	50.00	.00
2016 023-390-000	TRANSFERS	.00	.00	.00	.00
2016 023-399-999	ACTUAL REVENUE	201,341.00	199,088.75	202,721.00	.00
2016 023-623-101	SALARY COMMISSIONER	29,333.05	29,333.04	29,333.00	.00
2016 023-623-102	ROADHAND #1	24,740.00	24,739.92	24,740.00	.00
2016 023-623-103	ROADHAND # 2	24,740.00	24,739.92	24,740.00	.00
2016 023-623-108	EXTRA LABOR	500.00	.00	500.00	.00
2016 023-623-115	LONGEVITY	1,980.00	1,980.00	2,100.00	.00
2016 023-623-201	SOCIAL SECURITY	6,202.85	6,021.39	6,229.00	.00
2016 023-623-202	HOSPITAL INSURANCE	18,249.60	18,249.60	18,432.00	.00
2016 023-623-203	RETIREMENT	11,435.50	11,435.44	11,290.00	.00
2016 023-623-330	GAS & OIL	9,927.00	4,062.43	9,927.00	.00
2016 023-623-334	TIRES & TUBES	6,000.00	899.50	6,000.00	.00
2016 023-623-351	MACHINE WARRANTS	.00	.00	.00	.00
2016 023-623-353	WARRANT INTEREST	.00	.00	.00	.00
2016 023-623-356	MATERIALS & SUPPLIES	6,259.00	6,258.60	5,600.00	.00
2016 023-623-357	CALICHE	5,852.00	.00	7,308.00	.00
2016 023-623-358	COLD MIX	7,783.00	.00	7,783.00	.00
2016 023-623-421	CELLULAR PHONE	1,072.00	440.00	1,072.00	.00
2016 023-623-422	PAGER	.00	.00	.00	.00
2016 023-623-426	TRAVEL	1,000.00	.00	1,000.00	.00
2016 023-623-427	CONFERENCE EXPENSE	1,000.00	509.00	1,000.00	.00
2016 023-623-440	UTILITIES	1,655.00	1,654.61	2,000.00	.00
2016 023-623-451	EQUIPMENT - PARTS & REPAI	9,000.00	5,381.58	9,000.00	.00
2016 023-623-465	SIGNS	720.62	720.62	500.00	.00
2016 023-623-480	MISCELLANEOUS	1,724.38	993.90	2,000.00	.00
2016 023-623-482	AUTO LIBILITY	7,167.00	6,688.41	7,167.00	.00
2016 023-623-573	NEW EQUIPMENT	25,000.00	4,554.02	25,000.00	.00
2016 023-623-998	TOTAL COMMISSIONER # 3	201,341.00	148,661.98	202,721.00	.00
2016 023-999-999	TOTAL EXPENDITURES	201,341.00	148,661.98	202,721.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 024-310-110	CURRENT AD VALOREM TAXES	116,912.00	115,693.69	117,892.00	.00
2016 024-310-120	DEL AD VALOREM TAXES	2,379.00	2,717.71	2,379.00	.00
2016 024-310-130	ABATED TAXES	25,000.00	25,000.00	25,000.00	.00
2016 024-318-130	AUTO SALES TAX	.00	.00	.00	.00
2016 024-321-200	AUTO REGISTRATION	45,000.00	35,992.03	45,000.00	.00
2016 024-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	11,617.73	8,000.00	.00
2016 024-321-310	GROSS WEIGHT & AXLE	3,000.00	7,886.38	3,500.00	.00
2016 024-360-100	NOW ACCOUNT INTEREST	500.00	181.16	400.00	.00
2016 024-360-110	CD INTEREST	.00	.00	.00	.00
2016 024-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2016 024-364-100	EQUIPMENT SALES	.00	972.71	.00	.00
2016 024-367-100	PREC WORK #4	500.00	.00	500.00	.00
2016 024-367-200	REDEPOSIT VOIDED CHECK	.00	.00	.00	.00
2016 024-371-000	MISCELLANEOUS	50.00	346.45	50.00	.00
2016 024-390-000	TRANSFERS	.00	.00	.00	.00
2016 024-399-999	ACTUAL REVENUE	201,341.00	200,407.86	202,721.00	.00
2016 024-624-101	SALARY COMMISSIONER	29,333.05	29,333.04	29,333.00	.00
2016 024-624-102	ROADHAND #1	24,740.00	23,517.71	24,740.00	.00
2016 024-624-103	ROADHAND #2	24,740.00	24,739.92	24,740.00	.00
2016 024-624-108	EXTRA LABOR	.00	.00	.00	.00
2016 024-624-115	LONGEVITY	2,280.00	2,280.00	1,800.00	.00
2016 024-624-201	SOCIAL SECURITY	6,195.95	6,110.58	6,167.00	.00
2016 024-624-202	HOSPITAL INSURANCE	27,360.00	27,105.12	27,377.00	.00
2016 024-624-203	RETIREMENT	11,479.00	11,479.00	11,248.00	.00
2016 024-624-330	GAS & OIL	9,928.00	5,984.63	9,928.00	.00
2016 024-624-334	TIRES & TUBES	4,669.00	4,668.35	1,500.00	.00
2016 024-624-351	MACHINE WARRANTS	.00	.00	.00	.00
2016 024-624-353	WARRANT INTEREST	.00	.00	.00	.00
2016 024-624-356	MATERIAL & SUPPLIES	3,800.00	2,929.32	3,800.00	.00
2016 024-624-357	CALICHE	807.67	.00	10,622.00	.00
2016 024-624-358	COLD MIX	3,350.00	2,742.31	6,519.00	.00
2016 024-624-421	CELLULAR PHONE	980.00	951.65	980.00	.00
2016 024-624-422	PAGER	.00	.00	.00	.00
2016 024-624-426	TRAVEL	854.82	.00	1,000.00	.00
2016 024-624-427	CONFERENCE	1,400.00	1,127.72	1,400.00	.00
2016 024-624-440	UTILITIES	1,500.00	788.22	1,500.00	.00
2016 024-624-451	EQUIPMENT - PARTS & REPAI	7,000.00	4,101.95	7,000.00	.00
2016 024-624-465	SIGNS	400.00	.00	400.00	.00
2016 024-624-480	MISCELLANEOUS	645.18	645.18	500.00	.00
2016 024-624-482	AUTO LIBILITY	7,167.00	6,688.42	7,167.00	.00
2016 024-624-573	NEW EQUIPMENT	32,711.33	32,711.33	25,000.00	.00
2016 024-624-998	TOTAL COMMISSIONER # 4	201,341.00	187,904.45	202,721.00	.00
2016 024-999-999	TOTAL EXPENDITURES	201,341.00	187,904.45	202,721.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 031-333-300	LATERAL ROAD RECEIPTS	3,400.00	3,269.79	3,400.00	.00
2016 031-399-999	ACTUAL REVENUE	3,400.00	3,269.79	3,400.00	.00
2016 031-625-330	OIL & GAS	3,400.00	2,744.06	3,400.00	.00
2016 031-625-334	TIRES & TUBES	.00	.00	.00	.00
2016 031-625-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2016 031-625-357	CALICHE	.00	.00	.00	.00
2016 031-625-358	COLD MIX	.00	.00	.00	.00
2016 031-625-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2016 031-625-998	TOTAL LATERAL RD PCT 1	3,400.00	2,744.06	3,400.00	.00
2016 031-999-999	TOTAL EXPENDITURES	3,400.00	2,744.06	3,400.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 032-333-300	LATERAL ROAD RECEIPTS	3,400.00	3,269.79	3,400.00	.00
2016 032-399-999	ACTUAL REVENUE	3,400.00	3,269.79	3,400.00	.00
2016 032-626-330	OIL & GAS	3,400.00	3,299.80	3,400.00	.00
2016 032-626-334	TIRES & TUBES	.00	.00	.00	.00
2016 032-626-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2016 032-626-357	CALICHE	.00	.00	.00	.00
2016 032-626-358	COLD MIX	.00	.00	.00	.00
2016 032-626-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2016 032-626-998	TOTAL LATERAL RD PCT 2	3,400.00	3,299.80	3,400.00	.00
2016 032-999-999	TOTAL EXPENDITURES	3,400.00	3,299.80	3,400.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 033-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,141.57	3,000.00	.00
2016 033-399-999	ACTUAL REVENUE	3,300.00	3,141.57	3,000.00	.00
2016 033-627-330	GAS & OIL	3,300.00	3,292.87	3,300.00	.00
2016 033-627-334	TIRES & TUBES	.00	.00	.00	.00
2016 033-627-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2016 033-627-357	CALICHE	.00	.00	.00	.00
2016 033-627-358	COLD MIX	.00	.00	.00	.00
2016 033-627-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2016 033-627-998	TOTAL LATERAL RD PCT 3	3,300.00	3,292.87	3,300.00	.00
2016 033-999-999	TOTAL EXPENDITURES	3,300.00	3,292.87	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 034-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,141.57	3,300.00	.00
2016 034-399-999	ACTUAL REVENUE	3,300.00	3,141.57	3,300.00	.00
2016 034-628-330	GAS & OIL	3,300.00	3,199.80	3,300.00	.00
2016 034-628-334	TIRES & TUBES	.00	.00	.00	.00
2016 034-628-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2016 034-628-357	CALICHE	.00	.00	.00	.00
2016 034-628-358	COLD MIX	.00	.00	.00	.00
2016 034-628-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2016 034-628-998	TOTAL LATERAL RD PCT 4	3,300.00	3,199.80	3,300.00	.00
2016 034-999-999	TOTAL EXPENDITURES	3,300.00	3,199.80	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 040-347-000	LAW LIBRARY	3,000.00	1,960.00	3,000.00	.00
2016 040-399-999	ACTUAL REVENUE	3,000.00	1,960.00	3,000.00	.00
2016 040-650-310	LAW LIBRARY	.00	.00	.00	.00
2016 040-650-400	COUNTY ATTORNEY	3,000.00	1,680.00	3,000.00	.00
2016 040-650-998	TOTAL LAW LIBRARY	3,000.00	1,680.00	3,000.00	.00
2016 040-999-999	TOTAL EXPENDITURES	3,000.00	1,680.00	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 050-347-000	LIBRARY MEMORIAL	1,500.00	.00	1,500.00	.00
2016 050-399-999	ACTUAL REVENUE	1,500.00	.00	1,500.00	.00
2016 050-650-310	LIBRARY MEMORIAL	.00	.00	.00	.00
2016 050-650-590	MEMORIAL BOOKS	1,500.00	.00	1,500.00	.00
2016 050-650-998	TOTAL LIBRARY MEMORIAL	1,500.00	.00	1,500.00	.00
2016 050-999-999	TOTAL EXPENDITURES	1,500.00	.00	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 052-340-300	FEEES HOT CHECK FUND	2,000.00	.00	2,000.00	.00
2016 052-399-999	ACTUAL REVENUE	2,000.00	.00	2,000.00	.00
2016 052-475-310	HOT CHECK	.00	180.00	.00	.00
2016 052-475-400	COUNTY ATTORNEY	2,000.00	.00	2,000.00	.00
2016 052-475-998	TOTAL HOT CHECK	2,000.00	180.00	2,000.00	.00
2016 052-999-999	TOTAL EXPENDITURES	2,000.00	180.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 054-333-100	VOTER REGISTRATION STATE	200.00	.00	200.00	.00
2016 054-399-999	ACTUAL REVENUE	200.00	.00	200.00	.00
2016 054-490-310	VOTER REGISTRATION	.00	.00	.00	.00
2016 054-490-427	CONFERENCE	200.00	.00	200.00	.00
2016 054-490-998	TOTAL VOTER REGISTRTION	200.00	.00	200.00	.00
2016 054-999-999	TOTAL EXPENDITURES	200.00	.00	200.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 090-339-317	BREATH TEST	.00	.00	.00	.00
2016 090-339-320	COMPREHENSIVE REHABILITATIO	.00	.00	.00	.00
2016 090-339-323	CRIMINAL JUSTICE PLANNING	.00	.00	.00	.00
2016 090-339-326	ARREST FEES	.00	.00	.00	.00
2016 090-339-329	GENERAL REVENUE	.00	.00	.00	.00
2016 090-339-332	JUDGES EDUCATION	.00	.00	.00	.00
2016 090-339-335	JUDICIAL & COURT PERSONNE	.00	.00	.00	.00
2016 090-339-338	LEOS	.00	.00	.00	.00
2016 090-339-341	OPERATORS & CHAUFFEURS	.00	.00	.00	.00
2016 090-339-344	VICTIMS OF CRIME	.00	.00	.00	.00
2016 090-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2016 090-390-000	TRANFERS	.00	.00	.00	.00
2016 090-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2016 090-690-000	TRUST & AGENCY	.00	.00	.00	.00
2016 090-690-910	STATE TREASURER	.00	.00	.00	.00
2016 090-690-915	GENERAL FUND	.00	.00	.00	.00
2016 090-690-998	TOTAL TRUST & AGENCY	.00	.00	.00	.00
2016 090-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 091-999-999	TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 092-999-999	TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 110-333-200	STATE REVENUE CRIMINAL JU	.00	.00	.00	.00
2016 110-333-300	OTHER RECEIPTS-CRIMINAL J	.00	.00	.00	.00
2016 110-333-400	COG DARE	300.00	161.50	300.00	.00
2016 110-360-100	INT TIME DEPOSIT	.00	.00	.00	.00
2016 110-399-999	ACTUAL REVENUE	300.00	161.50	300.00	.00
2016 110-570-102	COMMUNITY SERVICE SUPERVI	.00	.00	.00	.00
2016 110-570-103	SALARY DARE OFFICER	.00	.00	.00	.00
2016 110-570-201	SOCIAL SECURITY	.00	.00	.00	.00
2016 110-570-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2016 110-570-203	RETIREMENT	.00	.00	.00	.00
2016 110-570-310	D.A.R.E. EXPENSES	900.00	.00	900.00	.00
2016 110-570-334	SUPPLIES & OPERATING EXPE	.00	.00	.00	.00
2016 110-570-426	DARE TRAVEL	.00	.00	.00	.00
2016 110-570-998	TOTAL CRIM JUST GRANT	900.00	.00	900.00	.00
2016 110-999-999	TOTAL EXPENDITURES	900.00	.00	900.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 120-340-400	CLERK-RECORD MANAGEMENT	7,000.00	10,210.00	7,000.00	.00
2016 120-360-110	CD INTEREST	50.00	.00	50.00	.00
2016 120-399-999	ACTUAL REVENUE	7,050.00	10,210.00	7,050.00	.00
2016 120-403-352	COMPUTER MAINTENANCE	.00	.00	.00	.00
2016 120-403-480	MISCELLANEOUS	10,000.00	16,576.60	14,500.00	.00
2016 120-403-998	TOTAL CLERK REC MGMT	10,000.00	16,576.60	14,500.00	.00
2016 120-999-999	TOTAL EXPENDITURES	10,000.00	16,576.60	14,500.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 130-341-000	COUNTY - RECORD MANAGEMEN	1,000.00	1,077.50	1,000.00	.00
2016 130-399-999	ACTUAL REVENUE	1,000.00	1,077.50	1,000.00	.00
2016 130-425-480	MISCELLANEOUS	1,000.00	1,000.00	1,000.00	.00
2016 130-425-998	TOTAL COUNTY REC MGMT	1,000.00	1,000.00	1,000.00	.00
2016 130-999-999	TOTAL EXPENDITURES	1,000.00	1,000.00	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 140-342-000	COURTHOUSE SECURITY	4,000.00	6,708.66	4,000.00	.00
2016 140-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2016 140-399-999	ACTUAL REVENUE	4,000.00	6,708.66	4,000.00	.00
2016 140-550-130	SALARY BALIFF	433.00	300.00	433.00	.00
2016 140-550-201	SOCIAL SECURITY	33.00	22.92	33.00	.00
2016 140-550-573	EQUIPMENT	1,000.00	154.50	1,000.00	.00
2016 140-550-998	TOTAL COURTHOUSE SECURITY	1,466.00	477.42	1,466.00	.00
2016 140-999-999	TOTAL EXPENDITURES	1,466.00	477.42	1,466.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 160-360-100	INT TIME DEPOSIT	.00	.00	.00	.00
2016 160-360-341	COKE CO DET CEN OTHER FEES	.00	.00	.00	.00
2016 160-390-000	TRANSFERS	.00	.00	.00	.00
2016 160-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2016 160-571-400	DETENTION CENTER ATTORNEY FE	.00	.00	.00	.00
2016 160-571-401	PURCHASING FEES FOR PROPERTY	.00	.00	.00	.00
2016 160-571-403	ARCHITECT FEES	.00	.00	.00	.00
2016 160-571-404	FEASABILITY STUDY	.00	.00	.00	.00
2016 160-571-405	BUILDING INSURANCE	.00	.00	.00	.00
2016 160-571-406	UTILITIES	.00	.00	.00	.00
2016 160-571-408	COKE CO DET CEN CONSULTING F	.00	.00	.00	.00
2016 160-571-409	COKE CO FEASABILITY STUDY	.00	.00	.00	.00
2016 160-571-482	INSURANCE	.00	.00	.00	.00
2016 160-571-998	TOTAL JUVENILE COKE CO	.00	.00	.00	.00
2016 160-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 170-347-000	ROBERT LEE REC HALL REPAI	600.00	771.00	600.00	.00
2016 170-347-100	BRONTE BUILDING REPAIRS	500.00	788.00	500.00	.00
2016 170-399-999	ACTUAL REVENUE	1,100.00	1,559.00	1,100.00	.00
2016 170-518-350	ROBERT LEE BUILDING/PARK	3,000.00	.00	3,000.00	.00
2016 170-518-351	BRONTE BUILDING/PARK REPA	3,000.00	.00	3,000.00	.00
2016 170-518-998	TOTAL PARK REPAIRS	6,000.00	.00	6,000.00	.00
2016 170-999-999	TOTAL EXPENDITURES	6,000.00	.00	6,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 180-339-000	JUDGE'S EDUCATION	2,000.00	200.75	2,000.00	.00
2016 180-399-999	ACTUAL REVENUE	2,000.00	200.75	2,000.00	.00
2016 180-400-480	MISCELLANEOUS	2,000.00	100.00	2,000.00	.00
2016 180-400-998	TOTAL JUDGE'S EDUCATION	2,000.00	100.00	2,000.00	.00
2016 180-999-999	TOTAL EXPENDITURES	2,000.00	100.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 190-340-801	JUSTICE COURT TECHNOLOGY	5,000.00	5,347.56	5,000.00	.00
2016 190-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2016 190-399-999	ACTUAL REVENUE	5,000.00	5,347.56	5,000.00	.00
2016 190-455-480	MISCELLANEOUS	5,000.00	.00	5,000.00	.00
2016 190-455-998	TOTAL JUSTICE CT TECH	5,000.00	.00	5,000.00	.00
2016 190-999-999	TOTAL EXPENDITURES	5,000.00	.00	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 200-340-400	ARCHIVE	7,000.00	13,507.50	7,000.00	.00
2016 200-360-110	INT TIME DEPOSIT	50.00	.00	50.00	.00
2016 200-399-999	ACTUAL REVENUE	7,050.00	13,507.50	7,050.00	.00
2016 200-403-435	REINDEXING CLERK	25,000.00	23,000.00	22,500.00	.00
2016 200-403-998	TOTAL ARCHIVE	25,000.00	23,000.00	22,500.00	.00
2016 200-999-999	TOTAL EXPENDITURES	25,000.00	23,000.00	22,500.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 205-330-000	CONTRACTED ELECTION REVENUE	500.00	1,230.46	500.00	.00
2016 205-399-999	ELECTION REVENUE	500.00	1,230.46	500.00	.00
2016 205-490-484	CONTRACTED ELECTION EXPEN	500.00	450.00	500.00	.00
2016 205-490-998	TOTAL CONTRACTED ELECTION EX	500.00	450.00	500.00	.00
2016 205-999-999	TOTAL EXPENDITURES	500.00	450.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 210-330-200	HOMELAND SECURITY	.00	.00	.00	.00
2016 210-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2016 210-580-419	SERVICES	.00	.00	.00	.00
2016 210-580-573	EQUIPMENT EXPENSE	.00	.00	.00	.00
2016 210-580-998	TOTAL HOMELAND SECURITY	.00	.00	.00	.00
2016 210-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 220-330-300	ORCA GRANT	.00	.00	.00	.00
2016 220-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2016 220-610-402	CONSTRUCTION EXPENSE	.00	.00	.00	.00
2016 220-610-998	TOTAL O R C A GRANT	.00	.00	.00	.00
2016 220-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 225-330-600	LIBRARY GRANT	.00	.00	.00	.00
2016 225-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2016 225-650-591	LIBRARY MATERIALS	.00	.00	.00	.00
2016 225-650-998	TOTAL LONE STAR LIB GRANT	.00	.00	.00	.00
2016 225-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 230-330-200	FEMA	.00	.00	.00	.00
2016 230-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2016 230-543-330	FUEL	.00	.00	.00	.00
2016 230-543-333	FOOD	.00	.00	.00	.00
2016 230-543-998	TOTAL FIRE MGMT ASST GRANT	.00	.00	.00	.00
2016 230-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 235-340-400	COURT RECORD PRESERVATION	500.00	.00	500.00	.00
2016 235-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2016 235-428-480	MISCELLANEOUS	500.00	.00	500.00	.00
2016 235-428-998	TOTAL C R P A	500.00	.00	500.00	.00
2016 235-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 240-340-700	DISTRICT COURT RECORDS	500.00	.00	500.00	.00
2016 240-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2016 240-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2016 240-450-998	TOTAL C R T F	500.00	.00	500.00	.00
2016 240-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 241-340-700	DISTRICT COURT RECORDS	500.00	.00	500.00	.00
2016 241-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2016 241-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2016 241-450-998	TOTAL AD LI	500.00	.00	500.00	.00
2016 241-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 242-340-700	RECORDS	20.00	.00	20.00	.00
2016 242-399-999	ACTUAL REVENUE	20.00	.00	20.00	.00
2016 242-450-480	MISCELLANEOUS	20.00	.00	20.00	.00
2016 242-450-998	TOTAL VRF	20.00	.00	20.00	.00
2016 242-999-999	TOTAL EXPENDITURES	20.00	.00	20.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 243-340-700	RECORDS	100.00	.00	100.00	.00
2016 243-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2016 243-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2016 243-450-998	TOTAL VSP	100.00	.00	100.00	.00
2016 243-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 244-340-700	RECORDS	100.00	.00	100.00	.00
2016 244-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2016 244-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2016 244-450-998	TOTAL GEF	100.00	.00	100.00	.00
2016 244-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2016 245-341-000	C/C COURT TECHNOLOGY	300.00	.00	300.00	.00
2016 245-399-999	ACTUAL REVENUE	300.00	.00	300.00	.00
2016 245-428-480	MISCELLANEOUS	300.00	.00	300.00	.00
2016 245-428-998	TOTAL C T F	300.00	.00	300.00	.00
2016 245-999-999	TOTAL EXPENDITURES	300.00	.00	300.00	.00