


**BUDGET CERTIFICATE**  
**BUDGET OF COKE COUNTY, TEXAS**  
**BUDGET YEAR OCTOBER 1, 2019– SEPTEMBER 30, 2020**

THE STATE OF TEXAS

COUNTY OF COKE

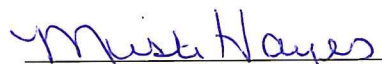
We, Hal Spain County Judge  
Monica Reyes County Clerk  
Vallery Johnson County Auditor of COKE COUNTY, TEXAS, do hereby verify that the attached budget is a true copy of the Budget of COKE COUNTY, TEXAS, as passed and approved by the Commissioners' Court of said County on August 24, 2019, as the same that appears on file in the office of the County Clerk of said County,

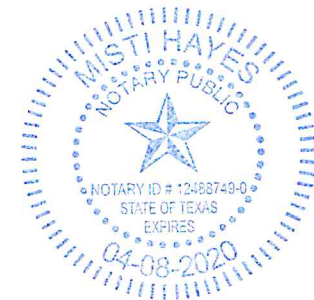
  
\_\_\_\_\_  
Hal Spain, County Judge

  
\_\_\_\_\_  
Monica Reyes, County Clerk

  
\_\_\_\_\_  
Vallery Johnson, County Auditor

Subscribed and sworn to me the undersigned Authority, this the 24th day of August 2019

  
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Notary Public, Coke County, Texas



# COKE COUNTY BUDGET

FOR THE BUDGET YEAR OCTOBER 1, 2019 – SEPTEMBER 30, 2020

**THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$174,728, WHICH IS A 9.32 % INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$25,060.22.**

The members of Commissioners' Court voting on the adoption of the 2020 budget:

For: County Judge Hal Spain, Commissioner Prec. #1 Donnie Robertson,  
Commissioner Prec. #2 Paul Williams, Commissioner Prec. #3 Marshall Millican and  
Commissioner Prec. #4 Joe Sefcik

<u>2019 - 2020 TAX RATE</u>		<u>2018 - 2019 Tax Rate</u>	
Property Tax Rate	0.490763	Property Tax Rate	0.507751
Effective Tax Rate	0.454432	Effective Tax Rate	0.470171
Effective M&O Tax Rate	0.454432	Effective M&O Tax Rate	0.470144
Roll Back Tax Rate	0.490786	Roll Back Tax Rate	0.507755
Debt Rate	0.000000	Debt Rate	0.000000

TAX RATES - BY FUNDS COUNTY WIDE

					VALUATION - \$418,291,351 - GEN
					VALUATION - \$415,417,831 - R&B
	2017	2018	2019	2020	ADOPTED BY COMMISSIONERS COURT
GENERAL	0.490972	0.52515	0.389411	0.376368	
FARM TO MARKET & FLOOD CONTROL	0.149865	0.160259	0.11834	0.114395	
TOTAL OPERATING & FUND RATES	0.640837	0.685409	0.507751	0.490763	
DEBT RATE	0	0	0	0	
TOTAL COUNTY WIDE TAX RATE	0.640837	0.685409	0.507751	0.490763	

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-310-110	CURRENT AD VAL TAX	1,437,809.00	1,371,638.15	1,555,096.00	.00
2020 010-310-120	DEL AD VAL TAXES	20,000.00	27,830.95	25,000.00	.00
2020 010-318-130	ABATED TAXES	93,950.00	.00	.00	.00
2020 010-321-400	TRAPPER'S ASSOC	37,200.00	19,200.00	37,200.00	.00
2020 010-333-000	GRANTS	.00	.00	.00	.00
2020 010-333-001	SHERIFF GRANT	.00	.00	.00	.00
2020 010-333-100	DONATIONS TO COUNTY	500.00	.00	500.00	.00
2020 010-333-300	LEOSE GRANT	900.00	967.22	900.00	.00
2020 010-333-400	STATE FUNDS	.00	.00	.00	.00
2020 010-339-000	JUDGE SUPPLEMENT SALARY	25,200.00	20,150.00	25,200.00	.00
2020 010-339-100	ATTORNEY STATE SUPPLEMENT	23,333.00	.00	23,333.00	.00
2020 010-339-200	MASS TRANSPORTATION - COG	.00	572.00	.00	.00
2020 010-339-300	C O G FARES	.00	.00	.00	.00
2020 010-339-400	COG MEAL REIMBURSEMENT	28,000.00	26,193.56	28,000.00	.00
2020 010-340-052	HOT CHECK	.00	.00	.00	.00
2020 010-340-100	CO JUDGE FEES	150.00	284.43	150.00	.00
2020 010-340-200	SHERIFF FEES	1,500.00	4,007.42	3,000.00	.00
2020 010-340-210	CONSTABLE FEES	2,750.00	3,659.80	2,750.00	.00
2020 010-340-220	VCBB	150.00	.00	.00	.00
2020 010-340-235	CRPA	.00	620.00	.00	.00
2020 010-340-240	RECORDS TECH FUND	.00	195.00	.00	.00
2020 010-340-241	AD LITEM	.00	300.00	.00	.00
2020 010-340-242	VIDEO RECORDING FEE	.00	60.00	.00	.00
2020 010-340-243	VSP	.00	49.00	.00	.00
2020 010-340-245	CTF	.00	36.00	.00	.00
2020 010-340-246	CHILD WELFARE	500.00	170.50	500.00	.00
2020 010-340-300	CO ATTY FEES	500.00	183.00	500.00	.00
2020 010-340-400	CO & DIST CLERK FEES	60,000.00	51,869.91	60,000.00	.00
2020 010-340-500	TAX A/C FEES	15,000.00	13,563.55	15,000.00	.00
2020 010-340-700	DISTRICT CLERK FEES	.00	.00	.00	.00
2020 010-340-801	J P #1 FEES	120,000.00	128,284.11	120,000.00	.00
2020 010-340-802	J P #2 FEES	.00	4,267.56	.00	.00
2020 010-341-000	DELIQUENT ATTORNEY SB7	10,000.00	7,077.98	10,000.00	.00
2020 010-341-100	TOWING & ESTRAY	300.00	.00	300.00	.00
2020 010-341-101	COLLECTION REIMBURSEMENT	1,500.00	.00	1,500.00	.00
2020 010-341-200	SHERIFF SALE	50.00	.00	50.00	.00
2020 010-360-100	SUPER NOW INTEREST	700.00	631.47	700.00	.00
2020 010-360-110	INT TIME DEPOSIT	7,000.00	5,873.91	7,000.00	.00
2020 010-360-120	INT MONEY MARKET	.00	.00	.00	.00
2020 010-360-130	BRONTE CD INTEREST	2,000.00	2,460.28	2,000.00	.00
2019 010-360-140	BROKER CD INTEREST	.00	1,192.13	.00	.00
2019 010-360-150	INVESTMENT POOL INTEREST	.00	.00	.00	.00
2020 010-364-100	GAS & OIL SALE	1,000.00	553.90	1,000.00	.00
2020 010-365-100	RURAL TRANSPORTATION	7,000.00	5,720.00	7,000.00	.00
2020 010-365-200	APPRAISAL DISTRICT UTILIT	1,800.00	1,800.00	1,800.00	.00
2020 010-367-000	EMP REIMB PHONE	50.00	.00	50.00	.00
2020 010-367-100	PAY IN LIEU OF TAX	4,000.00	6,807.21	4,000.00	.00
2020 010-367-102	MOTOR VEHICLE COMMISSION	30,000.00	30,305.48	30,000.00	.00
2020 010-367-200	SENIOR MEAL CONTRIBUTION	8,000.00	9,155.00	8,000.00	.00
2020 010-370-100	ROBERT LEE REC HALL	2,500.00	1,880.00	2,500.00	.00
2020 010-370-101	BRONTE REC HALL	2,000.00	1,380.00	2,000.00	.00
2020 010-370-110	ROBERT LEE PARK TRAILER RENT	3,000.00	1,405.00	3,000.00	.00
2020 010-370-120	BRONTE PARK TRAILER RENT	8,000.00	20,397.00	12,000.00	.00
2020 010-370-121	BRONTE POOL	8,000.00	8,276.00	8,000.00	.00
2020 010-370-122	ELECTION MACHINE RENTAL	6,700.00	.00	6,700.00	.00
2020 010-370-123	ROBERT LEE POOL	4,500.00	5,578.00	4,500.00	.00
2020 010-370-124	BRONTE REIMB DEPUTY SALARY	12,000.00	11,000.00	12,000.00	.00
2020 010-370-125	ROBERT REIMB DEPUTY SALARY	12,000.00	12,000.00	12,000.00	.00
2020 010-370-126	MENTAL HEALTH DEPUTIES	12,000.00	13,300.00	12,000.00	.00
2020 010-370-300	UTILITIES - UNDERGROUND WA	900.00	900.00	900.00	.00
2020 010-380-000	GEN MISC	15,000.00	44,652.83	25,000.00	.00
2020 010-380-100	SIGN MATERIALS	500.00	40.88	500.00	.00
2020 010-380-101	WILDCAT FIRE REVENUES	.00	.00	.00	.00
2020 010-380-200	REDEPOSIT VOIDED CHECKS	50.00	.00	50.00	.00
2020 010-380-300	SALE OF ASSET	.00	.00	.00	.00
2020 010-380-400	CCDC LEASE	.00	.00	.00	.00
2020 010-390-000	TRANSFERS	.00	.00	.00	.00
2020 010-391-000	COKE CDC	.00	.00	.00	.00
2020 010-399-999	ACTUAL REVENUE	2,027,992.00	1,866,489.23	2,071,679.00	.00
2020 010-400-000	COUNTY JUDGE	.00	.00	.00	.00
2020 010-400-101	SALARY COUNTY JUDGE	31,636.88	31,635.12	32,268.00	.00
2020 010-400-103	SALARY ASSISTANT	25,582.64	25,581.36	26,093.00	.00
2020 010-400-111	JUDGE SUPPLEMENT SALARY	15,200.00	15,199.92	15,200.00	.00
2020 010-400-112	JUDGE SUPPLEMENT COURT C.	10,000.00	10,000.08	10,000.00	.00
2020 010-400-115	LONGEVITY	1,800.00	1,800.00	1,860.00	.00
2020 010-400-201	SOCIAL SECURITY	6,443.00	6,329.46	6,535.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-400-202	HOSPITAL INSURANCE	18,165.00	17,764.14	22,464.00	.00
2020 010-400-203	RETIREMENT & LIFE INSURANCE	12,849.00	12,848.04	13,215.00	.00
2020 010-400-310	OFFICE SUPPLIES	1,441.46	1,441.46	1,200.00	.00
2020 010-400-420	TELEPHONE	1,048.36	1,048.36	325.00	.00
2020 010-400-421	JUDGE CELL PHONE	.00	.00	.00	.00
2020 010-400-426	TRAVEL	1,700.00	78.93	1,700.00	.00
2020 010-400-427	CONFERENCE EXPENSE	1,873.18	1,861.61	2,500.00	.00
2020 010-400-430	COMPUTER TECH	198.48	55.00	200.00	.00
2020 010-400-998	TOTAL COUNTY JUDGE	127,938.00	125,643.48	133,560.00	.00
2020 010-403-000	CO. & DISTRICT CLERK	.00	.00	.00	.00
2020 010-403-101	SALARY COUNTY & DISTRICT	30,726.00	30,725.52	31,341.00	.00
2020 010-403-103	SALARY FIRST DEPUTY	25,582.64	25,581.36	26,093.00	.00
2020 010-403-104	SECOND DEPUTY CLERK	24,846.00	24,846.00	25,343.00	.00
2020 010-403-106	CLERK 3RD DEPUTY	.00	.00	.00	.00
2020 010-403-107	CLERK EXTRA LABOR	2,973.00	2,896.83	.00	.00
2020 010-403-115	LONGEVITY	1,475.00	1,475.00	770.00	.00
2020 010-403-201	SOCIAL SECURITY	6,564.00	6,329.94	6,392.00	.00
2020 010-403-202	HOSPITAL INSURANCE	31,140.00	31,116.24	33,696.00	.00
2020 010-403-203	RETIREMENT & LIFE INSURANCE	12,606.25	12,606.25	12,925.00	.00
2020 010-403-310	OFFICE SUPPLIES	6,144.08	6,144.08	2,500.00	.00
2020 010-403-352	COMPUTER MAINTENANCE	19,891.00	18,377.08	20,017.00	.00
2020 010-403-420	TELEPHONE	1,940.55	1,940.55	325.00	.00
2020 010-403-427	CONFERENCE EXPENSE	5,017.85	5,017.85	4,500.00	.00
2020 010-403-428	COMPUTER SOFTWARE	.00	.00	.00	.00
2020 010-403-430	COMPUTER TECH	990.00	990.00	200.00	.00
2020 010-403-435	PRINTS & INDEXING	11,125.63	9,697.32	14,160.00	.00
2020 010-403-998	TOTAL CO. & DISTRICT CLERK	181,022.00	177,744.02	178,262.00	.00
2020 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2020 010-405-102	SALARY & CONFERENCE EXPEN	.00	.00	.00	.00
2020 010-405-998	TOTAL VETERANS SERVICE	.00	.00	.00	.00
2020 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2020 010-409-201	FICA	.00	.00	.00	.00
2020 010-409-311	POSTAGE	10,665.87	8,865.59	11,000.00	.00
2020 010-409-312	POSTAGE METER RENTAL	2,600.00	1,600.50	2,600.00	.00
2020 010-409-313	PO BOX RENT OFFICIALS	268.00	268.00	250.00	.00
2020 010-409-315	LOBBYING	.00	.00	.00	.00
2020 010-409-350	CT HOUSE MAINT. & SUPP.	15,000.00	14,033.91	15,000.00	.00
2020 010-409-351	REVERSE 911	1,215.00	1,144.00	1,215.00	.00
2020 010-409-400	ZESCH & PICKETT	1,000.00	900.00	1,000.00	.00
2020 010-409-401	OUTSIDE AUD. FEES	23,500.00	23,439.42	25,000.00	.00
2020 010-409-402	OSSF AGENT	1,000.00	180.00	1,000.00	.00
2020 010-409-403	REDISTRICTING EXPENSE	.00	.00	.00	.00
2020 010-409-418	TOWING & ESTRAY	50.00	.00	300.00	.00
2020 010-409-419	WIRE TRANSFER	200.00	165.00	200.00	.00
2020 010-409-420	TELE. DPS	2,647.43	2,647.43	2,836.00	.00
2020 010-409-421	CELLULAR PHONE	.00	.00	.00	.00
2020 010-409-422	INTERNET EXPENSE	6,617.59	6,617.59	9,120.00	.00
2020 010-409-423	FAX LINE	1,049.00	1,049.00	900.00	.00
2020 010-409-424	SURVEY COUNTY LINE	.00	.00	.00	.00
2020 010-409-426	MISC. TRAVEL	805.42	805.42	1,200.00	.00
2020 010-409-430	ADVERTISING	2,160.64	2,005.40	3,000.00	.00
2020 010-409-440	UTILITIES	22,000.00	21,782.95	22,000.00	.00
2020 010-409-441	WATER WELL UTILITIES	1,200.00	883.89	1,200.00	.00
2020 010-409-442	GRANTS	.00	.00	.00	.00
2020 010-409-443	WEB PAGE HOSTING	800.00	.00	800.00	.00
2020 010-409-444	WEBSITE CONTENT MANAGEMENT	.00	.00	725.00	.00
2020 010-409-445	COMPUTER CONSULTANT	.00	.00	20,000.00	.00
2020 010-409-446	SHERIFF GRANT	.00	.00	.00	.00
2020 010-409-450	COKE COUNTY ANNEX	1,000.00	664.36	1,000.00	.00
2020 010-409-451	BUILDING REPAIRS	14,782.41	14,199.07	20,000.00	.00
2020 010-409-452	COPIER MAINTENANCE	9,630.00	8,221.81	9,630.00	.00
2020 010-409-453	ELECTRONIC VOTING MACHINE	8,000.00	7,024.00	8,000.00	.00
2020 010-409-463	AIR PORT LIGHTS	.00	.00	.00	.00
2020 010-409-465	SIGN MATERIALS	800.57	790.00	1,000.00	.00
2020 010-409-466	DONATION PURCHASES	.00	.00	.00	.00
2020 010-409-470	BRO & R. L. FIRE DEPT.	12,000.00	12,000.00	12,000.00	.00
2020 010-409-471	COG MATCH	38,748.71	38,748.71	36,000.00	.00
2020 010-409-472	CO. CEME. MAINT.	.00	.00	.00	.00
2020 010-409-473	HISTORICAL COMMISSION	300.00	300.00	300.00	.00
2020 010-409-474	SOIL WATER CONV DIST.	500.00	500.00	500.00	.00
2020 010-409-475	INDUSTRIAL COMMITTEE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-409-476	EMERG. MANAG.	2,500.00	1,006.88	2,500.00	.00
2020 010-409-477	C O G FARES REIMB	.00	.00	.00	.00
2020 010-409-478	COMPLIANCE UPDATES	2,009.47	2,009.47	1,965.00	.00
2020 010-409-479	EMERGENCY 911	21,000.00	21,000.00	21,000.00	.00
2020 010-409-480	OFFICIAL BONDS	4,270.00	4,238.75	5,520.00	.00
2020 010-409-481	MEMBERSHIP DUES	7,396.00	7,080.40	7,500.00	.00
2020 010-409-482	LIABILITY INSURANCE	37,783.00	37,782.03	45,212.00	.00
2020 010-409-484	ELECTIONS EXPENSE	7,740.00	7,519.84	7,740.00	.00
2020 010-409-485	UPDATE SERVER	9,170.00	9,169.80	2,000.00	.00
2020 010-409-486	CVCAA	.00	.00	.00	.00
2020 010-409-489	WILDCAT FIRE EXPENSES	.00	.00	.00	.00
2020 010-409-490	MISCELLANEOUS	43,090.83	43,090.83	25,000.00	.00
2020 010-409-630	FNB PAYMENT AND INTEREST	.00	.00	.00	.00
2020 010-409-998	TOTAL NON-DEPARTMENTAL	313,499.94	301,734.05	326,213.00	.00
2020 010-426-000	JURY COURTS	.00	.00	.00	.00
2020 010-426-110	SALARY COURT REPORTER	2,404.00	2,403.84	2,523.00	.00
2020 010-426-111	SUPPLEMENT SALARY JUDGE	466.00	407.72	490.00	.00
2020 010-426-112	SUPPLEMENT SALARY- D.A.	466.00	465.96	490.00	.00
2020 010-426-113	SUPP. SAL. JUSTICE CT. AP	.00	.00	.00	.00
2020 010-426-151	JURY	5,566.00	5,566.00	12,000.00	.00
2020 010-426-201	SOCIAL SECURITY	269.00	268.56	282.00	.00
2020 010-426-203	RETIREMENT & LIFE INSURANCE	366.74	366.72	564.00	.00
2020 010-426-333	FEEDING JURORS	.00	.00	.00	.00
2020 010-426-334	COUNTY COURT REPORTER	700.00	50.00	700.00	.00
2020 010-426-335	COURT ADMINISTRATOR	1,108.08	1,108.08	1,163.00	.00
2020 010-426-400	COURT APPOINTED ATTORNEYS	33,000.00	26,769.05	35,000.00	.00
2020 010-426-405	MEDICAL & MENTAL HEALTH	1,000.00	.00	1,000.00	.00
2020 010-426-408	LUNACY COST	100.00	.00	100.00	.00
2020 010-426-409	MEDICAL COST	200.00	.00	200.00	.00
2020 010-426-410	INVESTIGATOR COURT COSTS	500.00	.00	500.00	.00
2020 010-426-411	JUDICIAL DIST. ASSESSMENT	446.00	445.11	589.00	.00
2020 010-426-415	DIST CT EQIP & LIBRARY MATER	.00	.00	625.00	.00
2020 010-426-490	JURY MISCELLANEOUS	108.18	52.05	200.00	.00
2020 010-426-590	COUNTY LAW LIBRARY	974.00	155.00	974.00	.00
2020 010-426-591	51ST DISTRICT DA	4,000.00	4,000.00	3,375.00	.00
2020 010-426-998	TOTAL JURY COURTS	51,674.00	42,058.09	60,775.00	.00
2020 010-455-000	JUSTICE OF PEACE PREC. #1	.00	.00	.00	.00
2020 010-455-101	SALARY J.P. #1	29,760.00	29,758.80	31,341.00	.00
2020 010-455-107	EXTRA LABOR	1.00	.00	1.00	.00
2020 010-455-115	LONGEVITY	295.00	295.00	355.00	.00
2020 010-455-201	SOCIAL SECURITY	2,300.00	2,262.49	2,425.00	.00
2020 010-455-202	HOSPITAL INSURANCE	10,380.00	10,372.08	11,232.00	.00
2020 010-455-203	RETIREMENT & LIFE INSURANCE	4,585.70	4,585.70	4,904.00	.00
2020 010-455-310	OFFICE SUPPLIES	750.00	749.85	750.00	.00
2020 010-455-311	POSTAGE	.00	.00	150.00	.00
2020 010-455-353	SOFTWARE MAINTENANCE	9,216.00	9,095.56	12,213.00	.00
2020 010-455-420	TELEPHONE	1,280.00	1,100.00	325.00	.00
2020 010-455-421	CELLULAR PHONE	600.00	576.32	600.00	.00
2020 010-455-426	TRAVEL	367.90	77.14	500.00	.00
2020 010-455-427	CONFERENCE	4,752.83	4,752.83	4,300.00	.00
2020 010-455-430	COMPUTER TECH	5.79	.00	200.00	.00
2020 010-455-572	COMPUTER HARDWARE	5.78	.00	200.00	.00
2020 010-455-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2020 010-455-998	TOTAL J.P. PREC. #1	64,300.00	63,625.77	69,496.00	.00
2020 010-456-000	JUSTICE OF PEACE PREC. #2	.00	.00	.00	.00
2020 010-456-101	SALARY J.P. #2	.00	.00	.00	.00
2020 010-456-115	LONGEVITY	.00	.00	.00	.00
2020 010-456-201	SOCIAL SECURITY	.00	.00	.00	.00
2020 010-456-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2020 010-456-203	RETIREMENT & LIFE INSURANCE	.00	.00	.00	.00
2020 010-456-310	OFFICE SUPPLIES	.00	.00	.00	.00
2020 010-456-311	POSTAGE	.00	.00	.00	.00
2020 010-456-353	SOFTWARE MAINT. AGREEMENT	.00	.00	.00	.00
2020 010-456-420	TELEPHONE	.00	.00	.00	.00
2020 010-456-421	CELLULAR PHONE	.00	.00	.00	.00
2020 010-456-426	TRAVEL	.00	.00	.00	.00
2020 010-456-427	CONFERENCE	.00	.00	.00	.00
2020 010-456-998	TOTAL J.P. PREC. #2	.00	.00	.00	.00
2020 010-475-000	COUNTY ATTORNEY	.00	.00	.00	.00

DATE	09/30/2019	COKE COUNTY	BUDGET - GENERAL FUND		BUD101	PAGE	4
ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET		
2020 010-475-101	SALARY COUNTY ATTORNEY	30,726.00	30,725.52	31,341.00	.00		
2020 010-475-103	SALARY SECOND DEPUTY	14,603.00	14,602.08	14,895.00	.00		
2020 010-475-115	LONGEVITY	.00	.00	270.00	.00		
2020 010-475-150	STATE SUPPLEMENT SALARY	23,333.00	23,333.04	23,333.00	.00		
2020 010-475-201	SOCIAL SECURITY	5,253.00	5,215.68	5,343.00	.00		
2020 010-475-202	HOSPITAL INSURANCE	10,380.00	10,372.08	11,232.00	.00		
2020 010-475-203	RETIREMENT & LIFE INSURANCE	10,478.00	10,477.56	10,804.00	.00		
2020 010-475-310	OFFICE SUPPLIES	133.00	48.70	1,000.00	.00		
2020 010-475-352	COMPUTER MAINTENANCE	49.00	.00	400.00	.00		
2020 010-475-420	TELEPHONE	474.00	458.39	1,000.00	.00		
2020 010-475-427	CONFERENCE EXPENSE	2,649.00	2,267.72	2,649.00	.00		
2020 010-475-430	COMPUTER TECH	200.00	108.24	200.00	.00		
2020 010-475-998	TOTAL COUNTY ATTORNEY	98,278.00	97,609.01	102,467.00	.00		
2020 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00		
2020 010-495-102	COUNTY AUDITOR SALARY	30,726.00	30,725.52	31,341.00	.00		
2020 010-495-103	ASSISTANT AUDITOR	25,582.00	25,581.36	26,093.00	.00		
2020 010-495-115	LONGEVITY	900.00	900.00	1,575.00	.00		
2020 010-495-201	SOCIAL SECURITY	4,377.00	4,188.45	4,515.00	.00		
2020 010-495-202	HOSPITAL INSURANCE	20,760.00	20,744.16	22,464.00	.00		
2020 010-495-203	RETIREMENT & LIFE INSURANCE	8,729.00	8,728.08	8,886.00	.00		
2020 010-495-310	OFFICE SUPPLIES	1,519.00	1,511.65	1,700.00	.00		
2020 010-495-352	COMPUTER MAINTENANCE	8,556.00	8,152.08	11,561.00	.00		
2020 010-495-420	TELEPHONE	1,200.00	1,102.40	325.00	.00		
2020 010-495-426	TRAVEL	50.00	13.92	50.00	.00		
2020 010-495-427	CONFERENCE EXPENSE	3,200.00	1,308.35	3,200.00	.00		
2020 010-495-430	COMPUTER TECH	200.00	.00	200.00	.00		
2020 010-495-435	NEW CHECKS	.00	.00	.00	.00		
2020 010-495-572	COMPUTER HARDWARE	.00	.00	.00	.00		
2020 010-495-573	COMPUTER SOFTWARE	.00	.00	.00	.00		
2020 010-495-998	TOTAL COUNTY AUDITOR	105,799.00	102,955.97	111,910.00	.00		
2020 010-497-000	COUNTY TREASURER	.00	.00	.00	.00		
2020 010-497-101	SALARY TREASURER	30,726.00	30,725.52	31,341.00	.00		
2020 010-497-103	SALARY ASSISTANT	.00	.00	.00	.00		
2020 010-497-115	LONGEVITY	480.00	480.00	.00	.00		
2020 010-497-201	SOCIAL SECURITY	2,388.00	2,340.48	2,398.00	.00		
2020 010-497-202	HOSPITAL INSURANCE	10,380.00	10,243.08	11,232.00	.00		
2020 010-497-203	RETIREMENT & LIFE INSURANCE	4,761.09	4,761.09	4,849.00	.00		
2020 010-497-310	OFFICE SUPPLIES	3,843.91	3,478.39	2,000.00	.00		
2020 010-497-352	COMPUTER MAINTENANCE	8,316.00	8,312.07	11,561.00	.00		
2020 010-497-420	TELEPHONE	1,400.00	1,123.12	325.00	.00		
2020 010-497-426	TRAVEL	720.01	720.01	900.00	.00		
2020 010-497-427	CONFERENCE EXPENSE	2,690.00	2,687.09	4,000.00	.00		
2020 010-497-430	COMPUTER TECH	29.99	.00	200.00	.00		
2020 010-497-435	NEW CHECKS	410.00	403.70	800.00	.00		
2020 010-497-572	COMPUTER HARDWARE	.00	.00	.00	.00		
2020 010-497-573	COMPUTER SOFTWARE	.00	.00	.00	.00		
2020 010-497-998	TOTAL COUNTY TREASURER	66,145.00	65,274.55	69,606.00	.00		
2020 010-499-000	TAX ASSESSOR COLLECTOR	.00	.00	.00	.00		
2020 010-499-101	SALARY TAX ASSESSOR COLL	30,726.00	30,725.52	31,341.00	.00		
2020 010-499-103	CHEIF DEPUTY	25,582.00	25,581.36	26,093.00	.00		
2020 010-499-104	SECOND DEPUTY TAX OFFICE	24,846.00	24,846.00	25,343.00	.00		
2020 010-499-115	LONGEVITY	1,110.00	1,110.00	1,175.00	.00		
2020 010-499-201	SOCIAL SECURITY	6,294.00	6,135.69	6,423.00	.00		
2020 010-499-202	HOSPITAL INSURANCE	31,140.00	31,116.24	33,696.00	.00		
2020 010-499-203	RETIREMENT & LIFE INSURANCE	12,551.20	12,551.20	12,988.00	.00		
2020 010-499-310	OFFICE SUPPLIES	5,098.80	5,098.80	5,500.00	.00		
2020 010-499-312	COMPUTER SUPPLIES	41.00	.00	300.00	.00		
2020 010-499-352	COMPUTER MAINTENANCE	11,111.58	8,800.00	11,687.00	.00		
2020 010-499-420	TELEPHONE	2,158.98	2,158.98	390.00	.00		
2020 010-499-426	TRAVEL	.00	.00	.00	.00		
2020 010-499-427	CONFERENCE	6,645.44	6,645.43	6,000.00	.00		
2020 010-499-430	COMPUTER TECH	200.00	.00	1,700.00	.00		
2020 010-499-452	EQUIPMENT EXPENSE	.00	.00	.00	.00		
2020 010-499-573	COMPUTER SOFTWARE	.00	.00	.00	.00		
2020 010-499-574	COMPUTER LEASE	.00	.00	.00	.00		
2020 010-499-998	TOTAL TAX COLLECTOR	157,505.00	154,769.22	162,636.00	.00		
2020 010-500-000	APPRAISAL DISTRICT	.00	.00	.00	.00		
2020 010-500-406	APPRAISAL EXPENSE	54,544.00	49,048.51	56,869.00	.00		
2020 010-500-998	TOTAL APPRAISAL DISTRICT	54,544.00	49,048.51	56,869.00	.00		

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-516-000	MAINTENANCE SALARY	.00	.00	.00	.00
2020 010-516-102	CUSTODIANS SALARY	13,230.00	12,025.52	13,495.00	.00
2020 010-516-108	EXTRA LABOR	2,000.00	.00	2,000.00	.00
2020 010-516-115	LONGEVITY	152.50	152.50	182.50	.00
2020 010-516-201	SOCIAL SECURITY	1,177.00	925.61	1,200.00	.00
2020 010-516-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2020 010-516-203	RETIREMENT & LIFE INSURANCE	2,009.00	1,858.04	2,088.00	.00
2020 010-516-998	TOTAL MAINTENANCE SALARY	18,568.50	14,961.67	18,965.50	.00
2020 010-550-000	CONSTABLE # 1	.00	.00	.00	.00
2020 010-550-101	SALARY CONSTABLE #1	16,670.00	16,669.92	17,004.00	.00
2020 010-550-115	LONGEVITY	840.00	840.00	900.00	.00
2020 010-550-201	SOCIAL SECURITY	1,340.00	1,263.30	1,370.00	.00
2020 010-550-202	HOSPITAL INSURANCE	10,380.00	9,856.08	11,232.00	.00
2020 010-550-203	RETIREMENT & LIFE INSURANCE	2,604.33	2,670.49	2,770.00	.00
2020 010-550-423	COMMUNICATIONS #1	600.00	600.00	600.00	.00
2020 010-550-426	CONSTABLE #1 TRAVEL	6,124.00	4,251.48	6,500.00	.00
2020 010-550-427	CONFERENCE CONSTABLE #1	1,876.00	1,875.98	1,500.00	.00
2020 010-550-570	EQUIPMENT EXPENSE #1	926.67	696.39	1,000.00	.00
2020 010-550-572	RADAR	1,200.00	1,083.33	1,200.00	.00
2020 010-550-998	TOTAL CONSTABLE # 1	42,561.00	39,806.97	44,076.00	.00
2020 010-551-000	CONSTABLE # 2	.00	.00	.00	.00
2020 010-551-101	SALARY CONSTABLE #2	.00	.00	.00	.00
2020 010-551-115	LONGEVITY	.00	.00	.00	.00
2020 010-551-201	SOCIAL SECURITY	.00	.00	.00	.00
2020 010-551-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2020 010-551-203	RETIREMENT & LIFE INSURANCE	.00	.00	.00	.00
2020 010-551-424	COMMUNICATIONS #2	.00	.00	.00	.00
2020 010-551-428	CONFERENCE CONSTABLE #2	.00	.00	.00	.00
2020 010-551-429	CONSTABLE #2 TRAVEL	.00	.00	.00	.00
2020 010-551-571	EQUIPMENT EXPENSE #2	.00	.00	.00	.00
2020 010-551-572	RADAR	.00	.00	.00	.00
2020 010-551-998	TOTAL CONSTABLE #2	.00	.00	.00	.00
2020 010-560-000	SHERIFF	.00	.00	.00	.00
2020 010-560-101	SALARY SHERIFF	39,603.00	39,602.88	40,395.00	.00
2020 010-560-102	CHIEF DEPUTY	36,755.00	36,750.96	37,486.00	.00
2020 010-560-103	1ST DEPUTY	35,216.16	35,216.16	35,921.00	.00
2020 010-560-104	2ND DEPUTY	35,216.16	35,216.16	35,921.00	.00
2020 010-560-105	3RD DEPUTY	35,216.00	33,748.82	35,921.00	.00
2020 010-560-106	SECRETARY	25,582.00	25,581.36	26,093.00	.00
2020 010-560-115	LONGEVITY	2,925.00	2,920.00	2,810.00	.00
2020 010-560-201	SOCIAL SECURITY	17,627.00	17,139.55	17,967.00	.00
2020 010-560-202	HOSPITAL INSURANCE	62,280.00	51,133.74	67,391.00	.00
2020 010-560-203	RETIREMENT & LIFE INSURANCE	34,540.28	34,765.76	36,330.00	.00
2020 010-560-310	OFFICE SUPPLIES	4,500.00	4,300.52	5,000.00	.00
2020 010-560-335	ANIMAL CONTROL	200.00	.00	200.00	.00
2020 010-560-352	COMPUTER MAINTENANCE	700.00	573.79	700.00	.00
2020 010-560-392	UNIFORM EXPENSE	986.00	985.24	800.00	.00
2020 010-560-420	TELEPHONE	5,500.00	4,063.56	5,500.00	.00
2020 010-560-421	CELLULAR PHONE	5,500.00	3,418.77	5,500.00	.00
2020 010-560-422	UTILITIES-RADIO TOWER	4,200.00	2,848.65	4,200.00	.00
2020 010-560-423	RADAR	5,814.00	5,289.72	6,000.00	.00
2020 010-560-424	COMM. SERVICE	3,200.00	812.72	3,200.00	.00
2020 010-560-425	TOWER LEASE	8,300.00	8,280.00	8,300.00	.00
2020 010-560-427	CONFERENCE EXPENSE	3,285.86	3,285.86	2,500.00	.00
2020 010-560-428	CONTINUING EDUCATION	1,200.00	814.20	1,200.00	.00
2020 010-560-429	LEOSE GRANT ED	900.00	139.25	900.00	.00
2020 010-560-430	COMPUTER TECH	200.00	.00	200.00	.00
2020 010-560-450	JAIL EXPENSE	72,894.85	72,894.85	75,000.00	.00
2020 010-560-453	EQUIPMENT EXPENSE	5,000.00	3,776.29	5,000.00	.00
2020 010-560-454	VEHICLE EXPENSE	42,311.69	35,287.95	46,000.00	.00
2020 010-560-486	DISPATCHER	19,897.00	18,801.12	20,295.00	.00
2020 010-560-490	BANK DEPOSIT BOX	.00	.00	.00	.00
2020 010-560-491	CRIMINAL EVIDENCE AND FIL	500.00	455.82	500.00	.00
2020 010-560-492	DRUG SEIZURE	1.00	.00	1.00	.00
2020 010-560-573	NEW CAR	66,673.62	66,634.70	.00	.00
2020 010-560-998	TOTAL SHERIFF	576,724.62	544,738.40	527,231.00	.00
2020 010-561-000	BRONTE DEPUTIES	.00	.00	.00	.00
2020 010-561-110	BRONTE DEPUTY SALARY	11,136.00	9,445.00	11,136.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-561-201	SOICAL SECURITY TAXES	864.00	715.62	852.00	.00
2020 010-561-203	RETIREMENT AND LIFE INSURANC	1,691.00	1,440.99	1,723.00	.00
2020 010-561-998	BRONTE DEPUTY EXPENDITURES	13,691.00	11,601.61	13,711.00	.00
2020 010-562-000	ROBERT LEE DEPUTIES	.00	.00	.00	.00
2020 010-562-110	ROBERT LEE DEPUTY SALARY	11,136.00	9,445.00	11,136.00	.00
2020 010-562-201	SOCIAL SECURITY TAXES	864.00	715.77	852.00	.00
2020 010-562-203	RETIREMENT AND LIFE INSURANC	1,691.00	1,441.00	1,723.00	.00
2020 010-562-998	ROBERT LEE DEPUTY EXPENDITUR	13,691.00	11,601.77	13,711.00	.00
2020 010-563-000	MENTAL HEALTH DEPUTIES	.00	.00	.00	.00
2020 010-563-110	MENTAL HEALTH SALARY	11,136.00	10,920.00	11,136.00	.00
2020 010-563-201	SOCIAL SECURITY TAXES	864.00	822.41	853.00	.00
2020 010-563-203	RETIREMENT AND LIFE INSURANC	1,691.00	1,663.61	1,723.00	.00
2020 010-563-998	MENTAL HEALTH EXPENDITURE	13,691.00	13,406.02	13,712.00	.00
2020 010-570-000	PROBATION OFFICER	.00	.00	.00	.00
2020 010-570-310	PRO-RATA EXPENSE	3,700.00	3,665.16	3,700.00	.00
2020 010-570-337	ADULT PROBATION	693.58	.00	796.00	.00
2020 010-570-420	TELEPHONE	1,102.42	1,102.42	325.00	.00
2020 010-570-450	RETENTION CENTER	800.00	.00	800.00	.00
2020 010-570-998	TOTAL PROBATION OFFICER	6,296.00	4,767.58	5,621.00	.00
2020 010-571-000	COKE COUNTY DETENTION CENTER	.00	.00	.00	.00
2020 010-571-400	CCJD	.00	.00	.00	.00
2020 010-571-440	CCDC UTILITIES	.00	.00	.00	.00
2020 010-571-482	CCDC	.00	.00	.00	.00
2020 010-571-998	TOTAL COKE CDC	.00	.00	.00	.00
2020 010-612-000	MASS TRANSPORTATION	.00	.00	.00	.00
2020 010-612-102	BRONTE DRIVER	.00	.00	.00	.00
2020 010-612-103	ROBERT LEE DRIVER	.00	.00	.00	.00
2020 010-612-115	LONGEVITY	.00	.00	.00	.00
2020 010-612-201	SOCIAL SECURITY	.00	.00	.00	.00
2020 010-612-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2020 010-612-203	RETIREMENT & LIFE INSURANCE	.00	.00	.00	.00
2020 010-612-998	TOTAL MASS TRANSPORTATION	.00	.00	.00	.00
2020 010-645-000	INDIGENT	.00	.00	.00	.00
2020 010-645-330	GAS & GROCERIES	200.00	.00	200.00	.00
2020 010-645-400	CHILD WELFARE BOARD	2,000.00	.00	2,000.00	.00
2020 010-645-404	BURIAL EXPENSE	1,000.00	.00	1,000.00	.00
2020 010-645-405	MEDICAL & MENTAL HEALTH	1,200.00	481.00	1,200.00	.00
2020 010-645-426	AUTOPSY & MILEAGE	10,000.00	2,750.00	10,000.00	.00
2020 010-645-490	IND. MISCELLANEOUS	100.00	.00	100.00	.00
2020 010-645-998	TOTAL INDIGENT	14,500.00	3,231.00	14,500.00	.00
2020 010-646-000	DRUG COUNSELOR	.00	.00	.00	.00
2020 010-646-310	DRUG COUNSELOR EXPENSE	.00	.00	.00	.00
2020 010-646-998	TOTAL DRUG COUNSELOR	.00	.00	.00	.00
2020 010-647-000	SENIOR CITIZENS CENTERS	.00	.00	.00	.00
2020 010-647-102	BRONTE COORDINATOR	10,167.00	10,166.16	10,370.00	.00
2020 010-647-103	RL COORDINATOR	10,167.00	10,166.16	10,370.00	.00
2020 010-647-107	BR CENTER EXTRA LABOR	300.00	261.00	500.00	.00
2020 010-647-108	RL CENTER EXTRA LABOR	50.00	.00	500.00	.00
2020 010-647-115	LONGEVITY	237.50	237.50	267.50	.00
2020 010-647-201	SOCIAL SECURITY	1,651.00	1,593.33	1,684.00	.00
2020 010-647-203	RETIREMENT & LIFE INSURANCE	3,138.78	3,138.78	3,250.00	.00
2020 010-647-310	OFFICE SUPPLIES	448.22	354.15	600.00	.00
2020 010-647-333	FOOD SUPPLIES	3,750.00	3,605.20	6,250.00	.00
2020 010-647-334	MEAL REIMBURSEMENT	32,235.00	32,235.00	28,000.00	.00
2020 010-647-420	TELEPHONE	1,450.00	1,394.34	1,750.00	.00
2020 010-647-426	MILEAGE-BRONTE	2,115.00	1,863.00	2,800.00	.00
2020 010-647-998	TOTAL SENIOR CITIZENS	65,709.50	65,014.62	66,341.50	.00
2020 010-650-000	COUNTY LIBRARY	.00	.00	.00	.00
2020 010-650-102	SALARY LIBRARIAN	10,064.00	10,008.13	10,265.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 010-650-108	SALARY EXTRA LABOR	450.00	175.23	450.00	.00
2020 010-650-115	LONGEVITY	.00	.00	.00	.00
2020 010-650-201	SOCIAL SECURITY	805.00	776.37	820.00	.00
2020 010-650-203	RETIREMENT & LIFE INSURANCE	1,528.00	1,524.38	1,589.00	.00
2020 010-650-310	OFFICE SUPPLIES	400.00	380.80	400.00	.00
2020 010-650-334	PETTY CASH	50.00	.00	50.00	.00
2020 010-650-420	TELEPHONE	1,800.00	1,646.54	1,800.00	.00
2020 010-650-427	CONFERENCE - WORKSHOP	52.30	.00	200.00	.00
2020 010-650-430	COMPUTER TECH	52.30	.00	200.00	.00
2020 010-650-440	UTILITIES	2,000.00	1,805.22	2,000.00	.00
2020 010-650-590	BOOKS	2,895.40	2,895.40	2,600.00	.00
2020 010-650-998	TOTAL COUNTY LIBRARY	20,097.00	19,212.07	20,374.00	.00
2020 010-660-000	ROBERT LEE PARK	.00	.00	.00	.00
2020 010-660-102	SALARY PARK SUPT R.L.	24,607.00	24,606.72	25,099.00	.00
2020 010-660-103	POOL LABOR	9,459.99	8,962.56	10,000.00	.00
2020 010-660-108	EXTRA LABOR	1,000.00	.00	1,000.00	.00
2020 010-660-115	LONGEVITY	.00	.00	.00	.00
2020 010-660-201	SOCIAL SECURITY	2,724.00	2,526.83	2,762.00	.00
2020 010-660-202	HOSPITAL INSURANCE	10,380.00	10,372.08	11,232.00	.00
2020 010-660-203	RETIREMENT & LIFE INSURANCE	3,754.92	3,754.92	3,883.00	.00
2020 010-660-420	TELEPHONE	1,100.00	458.86	430.00	.00
2020 010-660-426	RL PARK TRAVEL	500.00	.00	500.00	.00
2020 010-660-440	UTILITIES	25,168.28	18,749.34	28,000.00	.00
2020 010-660-450	PARK MAINTENANCE	22,040.01	22,040.01	21,500.00	.00
2020 010-660-451	SHOWBARN REPAIRS	1,500.00	1,429.99	2,500.00	.00
2020 010-660-455	ROBERT LEE POOL REPAIRS	1,000.00	.00	1,000.00	.00
2020 010-660-573	NEW EQUIPMENT	6,377.80	6,376.35	2,565.00	.00
2020 010-660-998	TOTAL ROBERT LEE PARK	109,612.00	99,277.66	110,471.00	.00
2020 010-661-000	BRONTE PARK	.00	.00	.00	.00
2020 010-661-102	SALARY - PARK SUPT BRONTE	24,607.00	24,606.72	25,099.00	.00
2020 010-661-103	POOL LABOR	8,030.00	8,021.88	10,000.00	.00
2020 010-661-108	EXTRA LABOR	25.00	.00	1,000.00	.00
2020 010-661-115	LONGEVITY	215.00	215.00	275.00	.00
2020 010-661-201	SOCIAL SECURITY	2,741.00	2,406.71	2,783.00	.00
2020 010-661-202	HOSPITAL INSURANCE	9,880.00	9,856.08	11,232.00	.00
2020 010-661-203	RETIREMENT & LIFE INSURANCE	3,787.34	3,787.34	3,925.00	.00
2020 010-661-420	TELEPHONE	1,281.35	879.97	1,370.00	.00
2020 010-661-426	BRO PARK TRAVEL	.00	.00	500.00	.00
2020 010-661-440	UTILITIES	23,273.00	23,272.78	28,000.00	.00
2020 010-661-450	PARK MAINTENANCE	26,562.81	26,562.81	22,500.00	.00
2020 010-661-573	NEW EQUIPMENT	11,250.00	11,250.00	5,000.00	.00
2020 010-661-998	TOTAL BRONTE PARK	111,652.50	110,859.29	111,684.00	.00
2020 010-665-000	AGRICULTURAL EXTENSION AG	.00	.00	.00	.00
2020 010-665-102	EXTENSION AGENT SALARY	18,051.60	18,051.60	18,119.00	.00
2020 010-665-103	SALARY EXT. AGENT-FCS	.00	.00	.00	.00
2020 010-665-108	PART TIME ASSISTANT	13,000.00	9,786.80	13,260.00	.00
2020 010-665-115	LONGEVITY	280.00	280.00	340.00	.00
2020 010-665-201	SOCIAL SECURITY	2,375.00	2,151.13	2,427.00	.00
2020 010-665-203	RETIREMENT & LIFE INSURANCE	1,974.00	1,497.06	2,052.00	.00
2020 010-665-310	OFFICE SUPPLIES	500.00	220.35	1,000.00	.00
2020 010-665-334	FCS EXPENSE	.00	.00	.00	.00
2020 010-665-335	LIVESTOCK SHOW EXP.	1,000.00	1,000.00	1,000.00	.00
2020 010-665-336	AGENT'S EXPENSE	6,789.42	6,703.37	4,500.00	.00
2020 010-665-352	COMPUTER EXPENSE	219.22	.00	300.00	.00
2020 010-665-407	CO. TRAPPER'S ASSOC.	38,700.00	38,400.00	38,700.00	.00
2020 010-665-420	TELEPHONE	1,265.78	1,265.78	325.00	.00
2020 010-665-426	AGENT TRAVEL	3,710.58	3,491.84	5,000.00	.00
2020 010-665-427	FCS EXPENSE	2,500.00	2,500.00	2,500.00	.00
2020 010-665-454	VEHICLE EXPENSE	1,212.40	221.99	3,000.00	.00
2020 010-665-573	NEW PICKUP	.00	.00	40,000.00	.00
2020 010-665-998	TOTAL AGRICULTURAL EXTENS	91,578.00	85,569.92	132,523.00	.00
2020 010-999-999	TOTAL EXPENDITURES	2,319,077.06	2,204,511.25	2,364,715.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 021-310-110	CURRENT AD VALOREM	110,557.00	116,085.69	119,539.00	.00
2020 021-310-120	DEL AD VALOREM TAXES	1,000.00	4,507.42	2,500.00	.00
2020 021-310-130	ABATED TAXES	25,000.00	.00	.00	.00
2020 021-318-130	AUTO SALES TAX	.00	.00	.00	.00
2020 021-321-200	AUTO REGISTRATION	45,000.00	45,791.39	45,000.00	.00
2020 021-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	9,202.50	8,000.00	.00
2020 021-321-310	GROSS WEIGHT & AXLE	6,000.00	7,734.67	6,000.00	.00
2020 021-360-100	NOW ACCOUNT INTEREST	300.00	294.58	300.00	.00
2020 021-360-110	CD INTEREST	.00	.00	.00	.00
2020 021-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2020 021-364-100	EQUIPMENT SALES	.00	412.50	.00	.00
2020 021-367-100	PREC WORK #1	500.00	.00	500.00	.00
2020 021-371-000	MISCELLANEOUS	50.00	28.00	50.00	.00
2020 021-390-000	TRANSFERS	.00	.00	.00	.00
2020 021-399-999	ACTUAL REVENUE	196,407.00	184,056.75	181,889.00	.00
2020 021-621-101	SALARY COMMISSIONER	32,340.00	32,339.76	32,987.00	.00
2020 021-621-102	ROADHAND #1	27,276.00	27,276.76	27,822.00	.00
2020 021-621-103	ROADHAND #2	13,638.00	13,638.00	13,911.00	.00
2020 021-621-108	EXTRA LABOR	1,418.74	1,418.74	1,000.00	.00
2020 021-621-115	LONGEVITY	.00	.00	495.00	.00
2020 021-621-201	SOCIAL SECURITY	5,681.00	5,559.58	5,831.00	.00
2020 021-621-202	HOSPITAL INSURANCE	15,570.00	15,558.24	16,848.00	.00
2020 021-621-203	RETIREMENT & LIFE INSURANCE	11,179.08	11,179.08	11,636.00	.00
2020 021-621-330	GAS & OIL	10,500.00	4,701.50	10,500.00	.00
2020 021-621-334	TIRES & TUBES	6,343.76	1,362.71	6,500.00	.00
2020 021-621-351	MACHINERY WARRANTS	.00	.00	.00	.00
2020 021-621-353	CATERPILLAR INT.	.00	.00	.00	.00
2020 021-621-356	MATERIAL & SUPPLIES	7,000.00	4,536.05	7,000.00	.00
2020 021-621-357	CALICHE	8,000.00	4,504.66	8,000.00	.00
2020 021-621-358	COLD MIX	8,286.00	.00	8,286.00	.00
2020 021-621-359	PAVING	1.00	.00	1.00	.00
2020 021-621-421	CELLULAR PHONE	960.00	279.83	960.00	.00
2020 021-621-422	PAGER	.00	.00	.00	.00
2020 021-621-426	TRAVEL	1,000.00	.00	1,000.00	.00
2020 021-621-427	CONFERENCE	1,400.00	431.95	1,400.00	.00
2020 021-621-440	UTILITIES	1,200.00	451.62	1,200.00	.00
2020 021-621-451	EQUIPMENT - PARTS & REPAI	9,683.00	4,795.72	9,683.00	.00
2020 021-621-465	SIGNS	500.00	190.00	500.00	.00
2020 021-621-480	MISCELLANEOUS	2,000.00	248.17	2,000.00	.00
2020 021-621-482	AUTO LIBILITY	7,752.00	7,564.59	4,787.00	.00
2020 021-621-573	NEW EQUIPMENT	24,678.42	19,447.50	25,000.00	.00
2020 021-621-998	TOTAL COMMISSIONER # 1	196,407.00	155,483.46	197,347.00	.00
2020 021-999-999	TOTAL EXPENDITURES	196,407.00	155,483.46	197,347.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 022-310-110	CURRENT AD VALOREM TAXES	110,557.00	116,085.71	119,539.00	.00
2020 022-310-120	DEL AD VALOREM TAXES	1,000.00	4,507.42	2,500.00	.00
2020 022-310-130	ABATED TAXES	25,000.00	.00	.00	.00
2020 022-318-130	AUTO SALES TAX	.00	.00	.00	.00
2020 022-321-200	AUTO REGISTRATION	45,000.00	45,791.46	45,000.00	.00
2020 022-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	9,202.50	8,000.00	.00
2020 022-321-310	GROSS WEIGHT & AXLE	6,000.00	7,734.67	6,000.00	.00
2020 022-360-100	NOW ACCOUNT INTEREST	300.00	371.09	300.00	.00
2020 022-360-110	CD INTEREST	.00	.00	.00	.00
2020 022-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2020 022-364-100	EQUIPMENT SALES	.00	8,021.50	.00	.00
2020 022-367-100	PREC WORK #2	500.00	.00	500.00	.00
2020 022-371-000	MISCELLANEOUS	50.00	91.30	50.00	.00
2020 022-390-000	TRANSFERS	.00	.00	.00	.00
2020 022-399-999	ACTUAL REVENUE	196,407.00	191,805.65	181,889.00	.00
2020 022-622-101	SALARY COMMISSIONER	16,340.00	16,170.00	32,987.00	.00
2020 022-622-102	ROADHAND # 1	27,276.00	27,275.76	27,822.00	.00
2020 022-622-103	ROADHAND #2	13,638.00	9,660.25	13,911.00	.00
2020 022-622-108	EXTRA LABOR	3,000.00	1,720.00	3,000.00	.00
2020 022-622-115	LONGEVITY	615.00	615.00	735.00	.00
2020 022-622-201	SOCIAL SECURITY	5,881.00	4,105.19	6,002.00	.00
2020 022-622-202	HOSPITAL INSURANCE	25,950.00	24,766.01	28,080.00	.00
2020 022-622-203	RETIREMENT & LIFE INSURANCE	11,120.00	8,194.83	11,673.00	.00
2020 022-622-330	GAS & OIL	9,000.00	7,881.61	9,000.00	.00
2020 022-622-334	TIRES & TUBES	2,441.79	69.45	5,000.00	.00
2020 022-622-356	MATERIAL & SUPPLIES	5,500.00	2,323.34	5,500.00	.00
2020 022-622-357	CALICHE	54,600.00	42,932.81	6,500.00	.00
2020 022-622-358	COLD MIX	400.00	.00	5,400.00	.00
2020 022-622-359	PAVING	1.00	.00	1.00	.00
2020 022-622-421	CELLULAR PHONE	1,000.00	406.23	1,000.00	.00
2020 022-622-422	PAGER	.00	.00	.00	.00
2020 022-622-426	TRAVEL	50.00	.00	1,000.00	.00
2020 022-622-427	CONFERENCE EXPENSE	1,135.49	1,135.49	1,400.00	.00
2020 022-622-440	UTILITIES	1,500.00	900.76	1,500.00	.00
2020 022-622-451	EQUIPMENT - PARTS & REPAI	11,372.72	11,372.72	9,000.00	.00
2020 022-622-465	SIGNS	250.00	.00	250.00	.00
2020 022-622-480	MISCELLANEOUS	300.00	260.17	2,000.00	.00
2020 022-622-482	AUTO LIABILITY	7,752.00	7,564.58	4,786.00	.00
2020 022-622-573	NEW EQUIPMENT	1,000.00	.00	25,000.00	.00
2020 022-622-998	TOTAL COMMISSIONER # 2	200,123.00	167,354.20	201,547.00	.00
2020 022-999-999	TOTAL EXPENDITURES	200,123.00	167,354.20	201,547.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 023-310-110	CURRENT AD VALOREM TAXES	106,222.00	111,533.35	114,851.00	.00
2020 023-310-120	DEL AD VALOREM TAXES	1,000.00	4,330.68	2,500.00	.00
2020 023-310-130	ABATED TAXES	25,000.00	.00	.00	.00
2020 023-318-130	AUTO SALES TAX	.00	.00	.00	.00
2020 023-321-200	AUTO REGISTRATION	45,000.00	43,995.90	45,000.00	.00
2020 023-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	8,841.62	8,000.00	.00
2020 023-321-310	GROSS WEIGHT & AXLE	6,000.00	7,431.35	6,000.00	.00
2020 023-360-100	NOW ACCOUNT INTEREST	400.00	351.69	400.00	.00
2020 023-360-110	CD INTEREST	.00	.00	.00	.00
2020 023-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2020 023-364-100	EQUIPMENT SALES	.00	7,892.50	.00	.00
2020 023-367-100	PREC WORK #3	500.00	.00	500.00	.00
2020 023-371-000	MISCELLANEOUS	50.00	1,528.00	50.00	.00
2020 023-390-000	TRANSFERS	.00	.00	.00	.00
2020 023-399-999	ACTUAL REVENUE	192,172.00	185,905.09	177,301.00	.00
2020 023-623-101	SALARY COMMISSIONER	32,340.00	32,339.76	32,987.00	.00
2020 023-623-102	ROADHAND #1	27,276.00	27,276.76	27,822.00	.00
2020 023-623-103	ROADHAND # 2	13,638.00	13,637.76	13,911.00	.00
2020 023-623-108	EXTRA LABOR	500.00	368.74	500.00	.00
2020 023-623-115	LONGEVITY	1,200.00	1,200.00	1,415.00	.00
2020 023-623-201	SOCIAL SECURITY	5,734.00	5,356.98	5,863.00	.00
2020 023-623-202	HOSPITAL INSURANCE	25,950.00	25,414.08	28,080.00	.00
2020 023-623-203	RETIREMENT & LIFE INSURANCE	11,359.62	11,359.62	11,778.00	.00
2020 023-623-330	GAS & OIL	7,500.00	4,663.17	7,500.00	.00
2020 023-623-334	TIRES & TUBES	5,000.00	1,347.72	5,000.00	.00
2020 023-623-351	MACHINE WARRANTS	.00	.00	.00	.00
2020 023-623-353	WARRANT INTEREST	.00	.00	.00	.00
2020 023-623-356	MATERIALS & SUPPLIES	6,500.00	4,352.79	6,500.00	.00
2020 023-623-357	CALICHE	7,500.00	4,503.94	7,500.00	.00
2020 023-623-358	COLD MIX	700.00	.00	700.00	.00
2020 023-623-359	PAVING	1.00	.00	1.00	.00
2020 023-623-421	CELLULAR PHONE	1,072.00	73.40	1,072.00	.00
2020 023-623-422	PAGER	.00	.00	.00	.00
2020 023-623-426	TRAVEL	1,000.00	.00	1,000.00	.00
2020 023-623-427	CONFERENCE EXPENSE	1,000.00	372.80	1,000.00	.00
2020 023-623-440	UTILITIES	2,000.00	678.55	2,000.00	.00
2020 023-623-451	EQUIPMENT - PARTS & REPAI	9,000.00	4,795.75	9,000.00	.00
2020 023-623-465	SIGNS	260.38	.00	500.00	.00
2020 023-623-480	MISCELLANEOUS	1,000.00	291.99	1,000.00	.00
2020 023-623-482	AUTO LIBILITY	7,752.00	7,564.59	4,785.00	.00
2020 023-623-573	NEW EQUIPMENT	25,000.00	19,447.50	25,000.00	.00
2020 023-623-998	TOTAL COMMISSIONER # 3	193,283.00	165,044.90	194,914.00	.00
2020 023-999-999	TOTAL EXPENDITURES	193,283.00	165,044.90	194,914.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 024-310-110	CURRENT AD VALOREM TAXES	106,222.00	111,533.34	114,851.00	.00
2020 024-310-120	DEL AD VALOREM TAXES	1,000.00	4,330.68	2,500.00	.00
2020 024-310-130	ABATED TAXES	25,000.00	.00	.00	.00
2020 024-318-130	AUTO SALES TAX	.00	.00	.00	.00
2020 024-321-200	AUTO REGISTRATION	45,000.00	43,995.91	45,000.00	.00
2020 024-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	8,841.63	8,000.00	.00
2020 024-321-310	GROSS WEIGHT & AXLE	6,000.00	7,431.33	6,000.00	.00
2020 024-360-100	NOW ACCOUNT INTEREST	400.00	320.59	400.00	.00
2020 024-360-110	CD INTEREST	.00	.00	.00	.00
2020 024-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2020 024-364-100	EQUIPMENT SALES	.00	4,173.50	.00	.00
2020 024-367-100	PREC WORK #4	500.00	.00	500.00	.00
2020 024-367-200	REDEPOSIT VOIDED CHECK	.00	.00	.00	.00
2020 024-371-000	MISCELLEANOUS	50.00	1,591.30	50.00	.00
2020 024-390-000	TRANSFERS	.00	.00	.00	.00
2020 024-399-999	ACTUAL REVENUE	192,172.00	182,218.28	177,301.00	.00
2020 024-624-101	SALARY COMMISSIONER	32,340.00	32,339.76	32,987.00	.00
2020 024-624-102	ROADHAND #1	27,276.00	27,275.76	27,822.00	.00
2020 024-624-103	ROADHAND #2	13,638.00	9,660.08	13,911.00	.00
2020 024-624-108	EXTRA LABOR	.00	.00	.00	.00
2020 024-624-115	LONGEVITY	1,140.00	1,140.00	1,575.00	.00
2020 024-624-201	SOCIAL SECURITY	5,692.00	5,222.31	5,837.00	.00
2020 024-624-202	HOSPITAL INSURANCE	25,950.00	23,037.20	28,080.00	.00
2020 024-624-203	RETIREMENT & LIFE INSURANCE	11,120.00	10,741.22	11,803.00	.00
2020 024-624-330	GAS & OIL	9,000.00	8,403.36	9,000.00	.00
2020 024-624-334	TIRES & TUBES	5,000.00	159.46	5,000.00	.00
2020 024-624-351	MACHINE WARRANTS	.00	.00	.00	.00
2020 024-624-353	WARRANT INTEREST	.00	.00	.00	.00
2020 024-624-356	MATERIAL & SUPPLIES	5,500.00	2,480.37	5,500.00	.00
2020 024-624-357	CALICHE	24,801.47	24,801.47	8,500.00	.00
2020 024-624-358	COLD MIX	450.12	.00	2,500.00	.00
2020 024-624-359	PAVING	1.00	.00	1.00	.00
2020 024-624-421	CELLULAR PHONE	980.00	854.08	980.00	.00
2020 024-624-422	PAGER	.00	.00	.00	.00
2020 024-624-426	TRAVEL	1,000.00	.00	1,000.00	.00
2020 024-624-427	CONFERENCE	1,400.00	431.95	1,400.00	.00
2020 024-624-440	UTILITIES	1,500.00	617.96	1,500.00	.00
2020 024-624-451	EQUIPMENT - PARTS & REPAI	20,669.88	12,269.88	9,000.00	.00
2020 024-624-465	SIGNS	400.00	.00	400.00	.00
2020 024-624-480	MISCELLANEOUS	600.00	247.67	600.00	.00
2020 024-624-482	AUTO LIBILITY	7,752.00	7,564.57	4,786.00	.00
2020 024-624-573	NEW EQUIPMENT	78.53	.00	25,000.00	.00
2020 024-624-998	TOTAL COMMISSIONER # 4	196,289.00	167,247.10	197,182.00	.00
2020 024-999-999	TOTAL EXPENDITURES	196,289.00	167,247.10	197,182.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 031-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,263.08	3,300.00	.00
2020 031-399-999	ACTUAL REVENUE	3,300.00	3,263.08	3,300.00	.00
2020 031-625-330	OIL & GAS	3,300.00	2,826.74	3,300.00	.00
2020 031-625-334	TIRES & TUBES	.00	.00	.00	.00
2020 031-625-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2020 031-625-357	CALICHE	.00	.00	.00	.00
2020 031-625-358	COLD MIX	.00	.00	.00	.00
2020 031-625-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2020 031-625-998	TOTAL LATERAL RD PCT 1	3,300.00	2,826.74	3,300.00	.00
2020 031-999-999	TOTAL EXPENDITURES	3,300.00	2,826.74	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 032-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,263.08	3,300.00	.00
2020 032-399-999	ACTUAL REVENUE	3,300.00	3,263.08	3,300.00	.00
2020 032-626-330	OIL & GAS	3,300.00	3,236.60	3,300.00	.00
2020 032-626-334	TIRES & TUBES	.00	.00	.00	.00
2020 032-626-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2020 032-626-357	CALICHE	.00	.00	.00	.00
2020 032-626-358	COLD MIX	.00	.00	.00	.00
2020 032-626-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2020 032-626-998	TOTAL LATERAL RD PCT 2	3,300.00	3,236.60	3,300.00	.00
2020 032-999-999	TOTAL EXPENDITURES	3,300.00	3,236.60	3,300.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 033-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,135.12	3,300.00	.00
2020 033-399-999	ACTUAL REVENUE	3,300.00	3,135.12	3,300.00	.00
2020 033-627-330	GAS & OIL	3,300.00	2,777.93	3,300.00	.00
2020 033-627-334	TIRES & TUBES	.00	.00	.00	.00
2020 033-627-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2020 033-627-357	CALICHE	.00	.00	.00	.00
2020 033-627-358	COLD MIX	.00	.00	.00	.00
2020 033-627-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2020 033-627-998	TOTAL LATERAL RD PCT 3	3,300.00	2,777.93	3,300.00	.00
2020 033-999-999	TOTAL EXPENDITURES	3,300.00	2,777.93	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 034-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,135.11	3,300.00	.00
2020 034-399-999	ACTUAL REVENUE	3,300.00	3,135.11	3,300.00	.00
2020 034-628-330	GAS & OIL	3,300.00	3,212.20	3,300.00	.00
2020 034-628-334	TIRES & TUBES	.00	.00	.00	.00
2020 034-628-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2020 034-628-357	CALICHE	.00	.00	.00	.00
2020 034-628-358	COLD MIX	.00	.00	.00	.00
2020 034-628-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2020 034-628-998	TOTAL LATERAL RD PCT 4	3,300.00	3,212.20	3,300.00	.00
2020 034-999-999	TOTAL EXPENDITURES	3,300.00	3,212.20	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 040-347-000	LAW LIBRARY	3,000.00	1,960.00	3,000.00	.00
2020 040-399-999	ACTUAL REVENUE	3,000.00	1,960.00	3,000.00	.00
2020 040-650-310	LAW LIBRARY	.00	.00	.00	.00
2020 040-650-400	COUNTY ATTORNEY	3,000.00	2,275.00	3,000.00	.00
2020 040-650-998	TOTAL LAW LIBRARY	3,000.00	2,275.00	3,000.00	.00
2020 040-999-999	TOTAL EXPENDITURES	3,000.00	2,275.00	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 041-330-600	TOCKER LIBRARY GRANT REVENUE	.00	.00	.00	.00
2020 041-399-999	TOTAL REVENUE	.00	.00	.00	.00
2020 041-651-572	COMPUTER HARDWARE EXPENSE	.00	.00	.00	.00
2020 041-651-998	TOTAL TOCKER LIBRARY GRT EXP	.00	.00	.00	.00
2020 041-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 050-347-000	LIBRARY MEMORIAL	1,500.00	.00	1,500.00	.00
2020 050-399-999	ACTUAL REVENUE	1,500.00	.00	1,500.00	.00
2020 050-650-310	LIBRARY MEMORIAL	.00	.00	.00	.00
2020 050-650-590	MEMORIAL BOOKS	1,500.00	.00	1,500.00	.00
2020 050-650-998	TOTAL LIBRARY MEMORIAL	1,500.00	.00	1,500.00	.00
2020 050-999-999	TOTAL EXPENDITURES	1,500.00	.00	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 052-340-300	FEES HOT CHECK FUND	2,000.00	.00	2,000.00	.00
2020 052-399-999	ACTUAL REVENUE	2,000.00	.00	2,000.00	.00
2020 052-475-310	HOT CHECK	.00	.00	.00	.00
2020 052-475-400	COUNTY ATTORNEY	2,000.00	.00	2,000.00	.00
2020 052-475-998	TOTAL HOT CHECK	2,000.00	.00	2,000.00	.00
2020 052-999-999	TOTAL EXPENDITURES	2,000.00	.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2019 053-340-300	FEEES PRETRAIL INTERVENTION P	1,000.00-	.00	.00	.00
2020 053-347-000	PRETRIAL INTERVENTION	.00	1,720.00	725.00	.00
2020 053-399-999	TOTAL REVENUE	1,000.00-	1,720.00	725.00	.00
2019 053-475-400	PRE TRAIL INTERVENTION	1,000.00	.00	.00	.00
2020 053-999-999	TOTAL EXPENDITURES	1,000.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 054-333-100	VOTER REGISTRATION STATE	200.00	.00	200.00	.00
2020 054-399-999	ACTUAL REVENUE	200.00	.00	200.00	.00
2020 054-490-310	VOTER REGISTRATION	.00	.00	.00	.00
2020 054-490-427	CONFERENCE	200.00	.00	200.00	.00
2020 054-490-998	TOTAL VOTER REGISTRTION	200.00	.00	200.00	.00
2020 054-999-999	TOTAL EXPENDITURES	200.00	.00	200.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 090-339-317	BREATH TEST	.00	.00	.00	.00
2020 090-339-320	COMPREHENSIVE REHABILITATIO	.00	.00	.00	.00
2020 090-339-323	CRIMINAL JUSTICE PLANNING	.00	.00	.00	.00
2020 090-339-326	ARREST FEES	.00	.00	.00	.00
2020 090-339-329	GENERAL REVENUE	.00	.00	.00	.00
2020 090-339-332	JUDGES EDUCATION	.00	.00	.00	.00
2020 090-339-335	JUDICIAL & COURT PERSONNE	.00	.00	.00	.00
2020 090-339-338	LEOS	.00	.00	.00	.00
2020 090-339-341	OPERATORS & CHAUFFEURS	.00	.00	.00	.00
2020 090-339-344	VICTIMS OF CRIME	.00	.00	.00	.00
2020 090-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2020 090-390-000	TRANFERS	.00	.00	.00	.00
2020 090-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2020 090-690-000	TRUST & AGENCY	.00	.00	.00	.00
2020 090-690-910	STATE TREASURER	.00	.00	.00	.00
2020 090-690-915	GENERAL FUND	.00	.00	.00	.00
2020 090-690-998	TOTAL TRUST & AGENCY	.00	.00	.00	.00
2020 090-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 091-999-999	TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 092-999-999	TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 110-333-200	STATE REVENUE CRIMINAL JU	.00	.00	.00	.00
2020 110-333-300	OTHER RECEIPTS-CRIMINAL J	.00	43.00	.00	.00
2020 110-333-400	COG DARE	300.00	74.00	300.00	.00
2020 110-360-100	INT TIME DEPOSIT	.00	.00	.00	.00
2020 110-399-999	ACTUAL REVENUE	300.00	117.00	300.00	.00
2020 110-570-102	COMMUNITY SERVICE SUPERVI	.00	.00	.00	.00
2020 110-570-103	SALARY DARE OFFICER	.00	.00	.00	.00
2020 110-570-201	SOCIAL SECURITY	.00	.00	.00	.00
2020 110-570-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2020 110-570-203	RETIREMENT	.00	.00	.00	.00
2020 110-570-310	D.A.R.E. EXPENSES	900.00	429.44	900.00	.00
2020 110-570-334	SUPPLIES & OPERATING EXPE	.00	.00	.00	.00
2020 110-570-426	DARE TRAVEL	.00	.00	.00	.00
2020 110-570-998	TOTAL CRIM JUST GRANT	900.00	429.44	900.00	.00
2020 110-999-999	TOTAL EXPENDITURES	900.00	429.44	900.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 120-340-400	CLERK-RECORD MANAGEMENT	22,500.00	10,259.50	32,181.00	.00
2020 120-360-110	CD INTEREST	50.00	39.75	50.00	.00
2020 120-399-999	ACTUAL REVENUE	22,550.00	10,299.25	32,231.00	.00
2020 120-403-352	COMPUTER MAINTENANCE	.00	.00	.00	.00
2020 120-403-480	MISCELLANEOUS	22,500.00	8,399.79	32,181.00	.00
2020 120-403-998	TOTAL CLERK REC MGMT	22,500.00	8,399.79	32,181.00	.00
2020 120-999-999	TOTAL EXPENDITURES	22,500.00	8,399.79	32,181.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 130-341-000	COUNTY - RECORD MANAGEMEN	22,500.00	743.00	1,000.00	.00
2020 130-399-999	ACTUAL REVENUE	22,500.00	743.00	1,000.00	.00
2020 130-425-480	MISCELLANEOUS	22,500.00	340.18	1,000.00	.00
2020 130-425-998	TOTAL COUNTY REC MGMT	22,500.00	340.18	1,000.00	.00
2020 130-999-999	TOTAL EXPENDITURES	22,500.00	340.18	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 140-342-000	COURTHOUSE SECURITY	4,000.00	5,367.75	4,000.00	.00
2020 140-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2020 140-399-999	ACTUAL REVENUE	4,000.00	5,367.75	4,000.00	.00
2020 140-550-130	SALARY BALIFF	315.00	315.00	330.00	.00
2020 140-550-201	SOCIAL SECURITY	25.00	24.12	25.00	.00
2020 140-550-573	EQUIPMENT	6,124.49	6,685.47	6,125.00	.00
2020 140-550-998	TOTAL COURTHOUSE SECURITY	6,464.49	7,024.59	6,480.00	.00
2020 140-999-999	TOTAL EXPENDITURES	6,464.49	7,024.59	6,480.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 160-360-100	INT TIME DEPOSIT	.00	.00	.00	.00
2020 160-360-341	COKE CO DET CEN OTHER FEES	.00	.00	.00	.00
2020 160-390-000	TRANSFERS	.00	.00	.00	.00
2020 160-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2020 160-571-400	DETENTION CENTER ATTORNEY FE	.00	.00	.00	.00
2020 160-571-401	PURCHASING FEES FOR PROPERTY	.00	.00	.00	.00
2020 160-571-403	ARCHITECT FEES	.00	.00	.00	.00
2020 160-571-404	FEASABILITY STUDY	.00	.00	.00	.00
2020 160-571-405	BUILDING INSURANCE	.00	.00	.00	.00
2020 160-571-406	UTILITIES	.00	.00	.00	.00
2020 160-571-408	COKE CO DET CEN CONSULTING F	.00	.00	.00	.00
2020 160-571-409	COKE CO FEASABILITY STUDY	.00	.00	.00	.00
2020 160-571-482	INSURANCE	.00	.00	.00	.00
2020 160-571-998	TOTAL JUVENILE COKE CO	.00	.00	.00	.00
2020 160-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 170-347-000	ROBERT LEE REC HALL REPAI	600.00	470.00	600.00	.00
2020 170-347-100	BRONTE BUILDING REPAIRS	500.00	345.00	500.00	.00
2020 170-399-999	ACTUAL REVENUE	1,100.00	815.00	1,100.00	.00
2020 170-518-350	ROBERT LEE BUILDING/PARK	3,000.00	2,845.71	3,000.00	.00
2020 170-518-351	BRONTE BUILDING/PARK REPA	3,000.00	.00	3,000.00	.00
2020 170-518-998	TOTAL PARK REPAIRS	6,000.00	2,845.71	6,000.00	.00
2020 170-999-999	TOTAL EXPENDITURES	6,000.00	2,845.71	6,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 180-339-000	JUDGE'S EDUCATION	2,000.00	5,125.00	2,000.00	.00
2020 180-399-999	ACTUAL REVENUE	2,000.00	5,125.00	2,000.00	.00
2020 180-400-480	MISCELLANEOUS	2,000.00	250.00	2,000.00	.00
2020 180-400-998	TOTAL JUDGE'S EDUCATION	2,000.00	250.00	2,000.00	.00
2020 180-999-999	TOTAL EXPENDITURES	2,000.00	250.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 190-340-801	JUSTICE COURT TECHNOLOGY	5,000.00	4,047.75	5,000.00	.00
2020 190-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2020 190-399-999	ACTUAL REVENUE	5,000.00	4,047.75	5,000.00	.00
2020 190-455-480	MISCELLANEOUS	5,000.00	1,757.02	5,000.00	.00
2020 190-455-998	TOTAL JUSTICE CT TECH	5,000.00	1,757.02	5,000.00	.00
2020 190-999-999	TOTAL EXPENDITURES	5,000.00	1,757.02	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 200-340-400	ARCHIVE	22,500.00	10,598.50	8,487.00	.00
2020 200-360-110	INT TIME DEPOSIT	50.00	79.97	50.00	.00
2020 200-399-999	ACTUAL REVENUE	22,550.00	10,678.47	8,537.00	.00
2020 200-403-435	REINDEXING CLERK	22,500.00	22,402.50	8,537.00	.00
2020 200-403-998	TOTAL ARCHIVE	22,500.00	22,402.50	8,537.00	.00
2020 200-999-999	TOTAL EXPENDITURES	22,500.00	22,402.50	8,537.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 205-330-000	CONTRACTED ELECTION REVENUE	500.00	.00	500.00	.00
2020 205-399-999	ELECTION REVENUE	500.00	.00	500.00	.00
2020 205-490-484	CONTRACTED ELECTION EXPEN	500.00	.00	500.00	.00
2020 205-490-998	TOTAL CONTRACTED ELECTION EX	500.00	.00	500.00	.00
2020 205-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 210-330-200	HOMELAND SECURITY	.00	.00	.00	.00
2020 210-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2020 210-580-419	SERVICES	.00	.00	.00	.00
2020 210-580-573	EQUIPMENT EXPENSE	.00	.00	.00	.00
2020 210-580-998	TOTAL HOMELAND SECURITY	.00	.00	.00	.00
2020 210-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 220-330-300	ORCA GRANT	.00	.00	.00	.00
2020 220-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2020 220-610-402	CONSTRUCTION EXPENSE	.00	.00	.00	.00
2020 220-610-998	TOTAL O R C A GRANT	.00	.00	.00	.00
2020 220-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 225-330-600	LIBRARY GRANT	.00	.00	.00	.00
2020 225-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2020 225-650-591	LIBRARY MATERIALS	.00	.00	.00	.00
2020 225-650-998	TOTAL LONE STAR LIB GRANT	.00	.00	.00	.00
2020 225-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 230-330-200	FEMA	.00	.00	.00	.00
2020 230-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2020 230-543-330	FUEL	.00	.00	.00	.00
2020 230-543-333	FOOD	.00	.00	.00	.00
2020 230-543-998	TOTAL FIRE MGMT ASST GRANT	.00	.00	.00	.00
2020 230-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 235-340-400	COURT RECORD PRESERVATION	500.00	.00	90.00	.00
2020 235-399-999	ACTUAL REVENUE	500.00	.00	90.00	.00
2020 235-428-480	MISCELLANEOUS	500.00	.00	90.00	.00
2020 235-428-998	TOTAL C R P A	500.00	.00	90.00	.00
2020 235-999-999	TOTAL EXPENDITURES	500.00	.00	90.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 240-340-700	DISTRICT COURT RECORDS	500.00	.00	500.00	.00
2020 240-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2020 240-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2020 240-450-998	TOTAL C R T F	500.00	.00	500.00	.00
2020 240-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 241-340-700	DISTRICT COURT RECORDS	.00	.00	.00	.00
2020 241-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2020 241-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2020 241-450-998	TOTAL AD LI	500.00	.00	500.00	.00
2020 241-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 242-340-700	RECORDS	20.00	.00	20.00	.00
2020 242-399-999	ACTUAL REVENUE	20.00	.00	20.00	.00
2020 242-450-480	MISCELLANEOUS	20.00	.00	20.00	.00
2020 242-450-998	TOTAL VRF	20.00	.00	20.00	.00
2020 242-999-999	TOTAL EXPENDITURES	20.00	.00	20.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 243-340-700	RECORDS	100.00	.00	100.00	.00
2020 243-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2020 243-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2020 243-450-998	TOTAL VSP	100.00	.00	100.00	.00
2020 243-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 244-340-700	RECORDS	100.00	.00	100.00	.00
2020 244-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2020 244-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2020 244-450-998	TOTAL GEF	100.00	.00	100.00	.00
2020 244-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 245-341-000	C/C COURT TECHNOLOGY	300.00	.00	300.00	.00
2020 245-399-999	ACTUAL REVENUE	300.00	.00	300.00	.00
2020 245-428-480	MISCELLANEOUS	300.00	.00	300.00	.00
2020 245-428-998	TOTAL C T F	300.00	.00	300.00	.00
2020 245-999-999	TOTAL EXPENDITURES	300.00	.00	300.00	.00



ACCOUNT #	ACCOUNT NAME	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET
2020 250-330-400	SPECIAL REVENUE CETRZ GRANT	.00	.00	.00	.00
2020 250-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2020 250-610-401	ENGINEERING EXPENSE	.00	.00	.00	.00
2020 250-610-402	CONSTRUCTION EXPENSES	.00	.00	.00	.00
2020 250-610-403	20% MATCH EXPENSES	.00	.00	.00	.00
2020 250-610-998	CETRZ TOTAL EXPENSES	.00	.00	.00	.00
2020 250-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00