

COKE COUNTY BUDGET

FILED FOR RECORD

SEP 07 2017

FOR THE BUDGET YEAR OCTOBER 1, 2017 – SEPTEMBER 30, 2018

COKE COUNTY & DIST. CLERK
MARY GRIM

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$86,000, WHICH IS A 5.25 % INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$27,519.31.

The members of Commissioners' Court voting on the adoption of the 2018 budget:

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

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

2017 - 2018 TAX RATE

2016 – 2017 Tax Rate

Property Tax Rate	0.685409
Effective Tax Rate	0.659048
Effective M&O Tax Rate	0.659048
Roll Back Tax Rate	0.711771
Debt Rate	0.000000

Property Tax Rate	0.640837
Effective Tax Rate	0.815851
Effective M&O Tax Rate	0.815851
Roll Back Tax Rate	0.881118
Debt Rate	0.000000


BUDGET CERTIFICATE

BUDGET OF COKE COUNTY, TEXAS

BUDGET YEAR OCTOBER 1, 2017– SEPTEMBER 30, 2018

THE STATE OF TEXAS
COUNTY OF COKE


We, Roy Blair County Judge
Mary Grim County Clerk
Vallery Johnson County Auditor of COKE COUNTY, TEXAS, do hereby verify that the attached budget is a true copy of the Budget of COKE COUNTY, TEXAS, as passed and approved by the Commissioners' Court of said County on August 31, 2017, 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 31st day of August 2017



Notary Public, Coke County, Texas



ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-310-110	CURRENT AD VAL TAX	1,260,654.00	1,226,046.70	1,323,761.00	.00
2018 010-310-120	DEL AD VAL TAXES	30,000.00	33,695.03	30,000.00	.00
2018 010-318-130	ABATED TAXES	93,950.00	55,067.50	93,950.00	.00
2018 010-321-400	TRAPPER'S ASSOC	34,200.00	16,200.00	37,200.00	.00
2018 010-333-000	GRANTS	3,844.00	3,075.00	.00	.00
2018 010-333-100	DONATIONS TO COUNTY	500.00	.00	500.00	.00
2018 010-333-300	LEOSE GRANT	900.00	977.00	900.00	.00
2018 010-333-400	STATE FUNDS	.00	.00	.00	.00
2018 010-339-000	JUDGE SUPPLEMENT SALARY	25,200.00	20,200.00	25,200.00	.00
2018 010-339-100	ATTORNEY STATE SUPPLEMENT	23,333.00	.00	23,333.00	.00
2018 010-339-200	MASS TRANSPORTATION - COG	.00	.00	.00	.00
2018 010-339-300	C O G FARES	.00	.00	.00	.00
2018 010-339-400	COG MEAL REIMBURSEMENT	20,000.00	27,379.46	28,000.00	.00
2018 010-340-052	HOT CHECK	.00	.00	.00	.00
2018 010-340-100	CO JUDGE FEES	150.00	174.47	150.00	.00
2018 010-340-200	SHERIFF FEES	1,500.00	1,471.33	1,500.00	.00
2018 010-340-210	CONSTABLE FEES	2,000.00	3,350.20	2,750.00	.00
2018 010-340-235	CRPA	.00	722.00	.00	.00
2018 010-340-240	RECORDS TECH FUND	.00	265.00	.00	.00
2018 010-340-241	AD LITEM	.00	300.00	.00	.00
2018 010-340-242	VIDEO RECORDING FEE	.00	15.00	.00	.00
2018 010-340-243	VSP	.00	38.00	.00	.00
2018 010-340-245	CTF	.00	28.00	.00	.00
2018 010-340-246	CHILD WELFARE	500.00	401.84	500.00	.00
2018 010-340-300	CO ATTY FEES	700.00	125.00	500.00	.00
2018 010-340-400	CO & DIST CLERK FEES	60,000.00	46,022.52	60,000.00	.00
2018 010-340-500	TAX A/C FEES	15,000.00	12,875.55	15,000.00	.00
2018 010-340-700	DISTRICT CLERK FEES	.00	.00	.00	.00
2018 010-340-801	J P #1 FEES	33,000.00	88,671.21	100,000.00	.00
2018 010-340-802	J P #2 FEES	80,000.00	3,884.75	.00	.00
2018 010-341-000	DELIQUENT ATTORNEY SB7	8,000.00	7,842.13	8,000.00	.00
2018 010-341-100	TOWING & ESTRAY	300.00	.00	300.00	.00
2018 010-341-101	COLLECTION REIMBURSEMENT	1,500.00	.00	1,500.00	.00
2018 010-341-200	SHERIFF SALE	.00	.00	.00	.00
2018 010-360-100	SUPER NOW INTEREST	700.00	608.36	700.00	.00
2018 010-360-110	INT TIME DEPOSIT	4,000.00	17,199.22	7,000.00	.00
2018 010-360-120	INT MONEY MARKET	.00	.00	.00	.00
2018 010-360-130	BRONTE CD INTEREST	2,000.00	2,143.35	2,000.00	.00
2018 010-364-100	GAS & OIL SALE	2,000.00	588.51	1,000.00	.00
2018 010-365-100	RURAL TRANSPORTATION	7,000.00	5,720.00	7,000.00	.00
2018 010-365-200	APPRAISAL DISTRICT UTILIT	1,800.00	600.00	1,800.00	.00
2018 010-367-000	EMP REIMB PHONE	50.00	.00	50.00	.00
2018 010-367-100	PAY IN LIEU OF TAX	2,000.00	6,238.04	4,000.00	.00
2018 010-367-102	MOTOR VEHICLE COMMISSION	30,000.00	19,279.63	30,000.00	.00
2018 010-367-200	SENIOR MEAL CONTRIBUTION	8,000.00	8,653.00	8,000.00	.00
2018 010-370-100	ROBERT LEE REC HALL	4,000.00	2,940.00	4,000.00	.00
2018 010-370-101	BRONTE REC HALL	3,000.00	2,112.00	3,000.00	.00
2018 010-370-110	ROBERT LEE PARK TRAILER RENT	1,000.00	4,305.00	2,000.00	.00
2018 010-370-120	BRONTE PARK TRAILER RENT	5,000.00	10,490.00	8,000.00	.00
2018 010-370-121	BRONTE POOL	9,000.00	8,498.00	8,000.00	.00
2018 010-370-122	ELECTION MACHINE RENTAL	6,700.00	6,754.00	6,700.00	.00
2018 010-370-123	ROBERT LEE POOL	5,000.00	5,202.00	4,500.00	.00
2018 010-370-124	BRONTE REIMB DEPUTY SALARY	12,000.00	10,000.00	12,000.00	.00
2018 010-370-300	UTILITIES - UNDERGROUND WA	900.00	900.00	900.00	.00
2018 010-380-000	GEN MISC	25,000.00	5,505.82	15,000.00	.00
2018 010-380-100	SIGN MATERIALS	500.00	.00	500.00	.00
2018 010-380-101	WILDCAT FIRE REVENUES	.00	.00	.00	.00
2018 010-380-200	REDEPOSIT VOIDED CHECKS	50.00	.00	50.00	.00
2018 010-380-300	SALE OF ASSET	.00	.00	.00	.00
2018 010-380-400	CCDC LEASE	.00	.00	.00	.00
2018 010-390-000	TRANSFERS	.00	.00	.00	.00
2018 010-391-000	COKE CDC	.00	.00	.00	.00
2018 010-399-999	ACTUAL REVENUE	1,824,931.00	1,666,564.62	1,879,244.00	.00
2018 010-400-000	COUNTY JUDGE	.00	.00	.00	.00
2018 010-400-101	SALARY COUNTY JUDGE	28,694.00	26,302.76	30,129.00	.00
2018 010-400-103	SALARY ASSISTANT	23,203.00	21,269.38	24,363.00	.00
2018 010-400-111	JUDGE SUPPLEMENT SALARY	15,200.00	13,933.26	15,200.00	.00
2018 010-400-112	JUDGE SUPPLEMENT COURT C.	10,000.00	9,166.52	10,000.00	.00
2018 010-400-115	LONGEVITY	1,680.00	1,680.00	1,740.00	.00
2018 010-400-201	SOCIAL SECURITY	5,967.00	5,475.92	6,230.00	.00
2018 010-400-202	HOSPITAL INSURANCE	9,274.00	8,500.36	9,897.00	.00
2018 010-400-203	RETIREMENT	10,865.00	9,626.26	11,802.00	.00
2018 010-400-310	OFFICE SUPPLIES	1,200.00	538.53	1,200.00	.00
2018 010-400-420	TELEPHONE	1,260.00	884.89	1,260.00	.00
2018 010-400-421	JUDGE CELL PHONE	.00	.00	.00	.00
2018 010-400-426	TRAVEL	1,700.00	153.53	1,700.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-400-427	CONFERENCE EXPENSE	2,000.00	1,184.49	2,000.00	.00
2018 010-400-998	TOTAL COUNTY JUDGE	111,043.00	98,715.90	115,521.00	.00
2018 010-403-000	CO. & DISTRICT CLERK	.00	.00	.00	.00
2018 010-403-101	SALARY COUNTY & DISTRICT	27,869.00	25,546.62	29,262.00	.00
2018 010-403-103	SALARY FIRST DEPUTY	23,203.00	21,269.38	24,363.00	.00
2018 010-403-104	SECOND DEPUTY CLERK	22,536.00	20,564.10	23,663.00	.00
2018 010-403-106	CLERK 3RD DEPUTY	.00	.00	.00	.00
2018 010-403-107	CLERK EXTRA LABOR	668.00	.00	668.00	.00
2018 010-403-115	LONGEVITY	1,295.00	1,295.00	1,355.00	.00
2018 010-403-201	SOCIAL SECURITY	5,782.00	5,049.55	6,068.00	.00
2018 010-403-202	HOSPITAL INSURANCE	27,282.00	23,880.43	29,541.00	.00
2018 010-403-203	RETIREMENT	10,434.00	9,134.69	11,456.00	.00
2018 010-403-310	OFFICE SUPPLIES	2,600.00	1,773.54	2,600.00	.00
2018 010-403-352	COMPUTER MAINTENANCE	12,914.00	13,054.55	18,105.00	.00
2018 010-403-420	TELEPHONE	1,850.00	1,531.17	1,850.00	.00
2018 010-403-427	CONFERENCE EXPENSE	3,300.00	2,856.28	4,000.00	.00
2018 010-403-428	COMPUTER SOFTWARE	.00	.00	.00	.00
2018 010-403-435	PRINTS & INDEXING	12,060.00	9,781.32	13,860.00	.00
2018 010-403-998	TOTAL CO.& DISTRICT CLERK	151,793.00	135,736.63	166,791.00	.00
2018 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2018 010-405-102	SALARY & CONFERENCE EXPEN	.00	.00	.00	.00
2018 010-405-998	TOTAL VETERANS SERVICE	.00	.00	.00	.00
2018 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2018 010-409-201	FICA	.00	.00	.00	.00
2018 010-409-311	POSTAGE	11,000.00	9,726.82	11,000.00	.00
2018 010-409-312	POSTAGE METER RENTAL	2,600.00	1,496.00	2,600.00	.00
2018 010-409-313	PO BOX RENT OFFICIALS	250.00	126.00	250.00	.00
2018 010-409-350	CT HOUSE MAINT. & SUPP.	15,000.00	12,129.56	15,000.00	.00
2018 010-409-351	REVERSE 911	1,184.82	1,184.82	1,215.00	.00
2018 010-409-400	ZESCH & PICKETT	1,000.00	900.00	1,000.00	.00
2018 010-409-401	OUTSIDE AUD. FEES	24,000.00	23,327.20	24,000.00	.00
2018 010-409-402	OSSF AGENT	1,000.00	381.00	1,000.00	.00
2018 010-409-403	REDISTRICTING EXPENSE	.00	.00	.00	.00
2018 010-409-418	TOWING & ESTRAY	300.00	.00	300.00	.00
2018 010-409-419	WIRE TRANSFER	200.00	166.50	200.00	.00
2018 010-409-420	TELE. DPS	1,791.00	1,791.08	2,040.00	.00
2018 010-409-421	CELLULAR PHONE	.00	.00	.00	.00
2018 010-409-422	INTERNET EXPENSE	1,400.00	.00	1,400.00	.00
2018 010-409-423	FAX LINE	900.00	877.22	900.00	.00
2018 010-409-424	SURVEY COUNTY LINE	.00	.00	.00	.00
2018 010-409-426	MISC. TRAVEL	1,200.00	641.29	1,200.00	.00
2018 010-409-430	ADVERTISING	3,000.00	1,376.00	3,000.00	.00
2018 010-409-440	UTILITIES	29,000.00	16,640.71	29,000.00	.00
2018 010-409-441	WATER WELL UTILITIES	1,200.00	612.30	1,200.00	.00
2018 010-409-442	GRANTS	3,844.00	3,144.35	.00	.00
2018 010-409-450	COKE COUNTY ANNEX	6,200.00	6,200.00	500.00	.00
2018 010-409-451	BUILDING REPAIRS	15,350.00	3,319.40	20,000.00	.00
2018 010-409-452	COPIER MAINTENANCE	9,500.00	7,241.05	9,500.00	.00
2018 010-409-453	ELECTRONIC VOTING MACHINE	8,000.00	6,754.00	8,000.00	.00
2018 010-409-463	AIR PORT LIGHTS	2,000.00	343.67	2,000.00	.00
2018 010-409-465	SIGN MATERIALS	1,000.00	.00	1,000.00	.00
2018 010-409-466	DONATION PURCHASES	.00	.00	.00	.00
2018 010-409-470	BRO & R. L. FIRE DEPT.	12,000.00	12,000.00	12,000.00	.00
2018 010-409-471	COG MATCH	36,000.00	32,787.37	36,000.00	.00
2018 010-409-472	CO. CEME. MAINT.	.00	.00	.00	.00
2018 010-409-473	HISTORICAL COMMISSION	300.00	.00	300.00	.00
2018 010-409-474	SOIL WATER CONV DIST.	500.00	500.00	500.00	.00
2018 010-409-475	INDUSTRIAL COMMITTEE	.00	.00	.00	.00
2018 010-409-476	EMERG. MANAG.	2,500.00	.00	2,500.00	.00
2018 010-409-477	C O G FARES REIMB	.00	.00	.00	.00
2018 010-409-478	COMPLIANCE UPDATES	1,615.00	1,516.78	1,615.00	.00
2018 010-409-479	EMERGENCY 911	21,000.00	21,000.00	21,000.00	.00
2018 010-409-480	OFFICIAL BONDS	4,000.00	2,222.50	4,000.00	.00
2018 010-409-481	MEMBERSHIP DUES	7,000.00	7,007.20	7,000.00	.00
2018 010-409-482	LIABILITY INSURANCE	30,200.00	29,476.29	31,710.00	.00
2018 010-409-484	ELECTIONS EXPENSE	7,314.14	7,314.14	7,400.00	.00
2018 010-409-485	UPDATE SERVER	2,000.00	.00	2,000.00	.00
2018 010-409-486	CVCAA	.00	.00	.00	.00
2018 010-409-489	WILDCAT FIRE EXPENSES	.00	.00	.00	.00
2018 010-409-490	MISCELLANEOUS	29,099.16	18,664.77	36,500.00	.00
2018 010-409-630	FNB PAYMENT AND INTEREST	.00	.00	.00	.00
2018 010-409-998	TOTAL NON-DEPARTMENTAL	294,448.12	230,868.02	298,830.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-426-000	JURY COURTS	.00	.00	.00	.00
2018 010-426-110	SALARY COURT REPORTER	4,443.00	1,682.10	4,665.00	.00
2018 010-426-111	SUPPLEMENT SALARY JUDGE	485.00	427.13	485.00	.00
2018 010-426-112	SUPPLEMENT SALARY- D.A.	505.00	427.13	505.00	.00
2018 010-426-113	SUPP. SAL. JUSTICE CT. AP	450.00	.00	450.00	.00
2018 010-426-151	JURY	2,300.00	1,019.68	2,300.00	.00
2018 010-426-201	SOCIAL SECURITY	599.00	206.37	629.00	.00
2018 010-426-203	RETIREMENT	619.00	220.41	668.00	.00
2018 010-426-333	FEEDING JURORS	150.00	.00	150.00	.00
2018 010-426-334	COUNTY COURT REPORTER	700.00	.00	700.00	.00
2018 010-426-335	COURT ADMINISTRATOR	1,235.00	1,015.74	1,235.00	.00
2018 010-426-400	COURT APPOINTED ATTORNEYS	34,960.88	34,960.88	35,000.00	.00
2018 010-426-405	MEDICAL & MENTAL HEALTH	1,000.00	.00	1,000.00	.00
2018 010-426-408	LUNACY COST	100.00	.00	100.00	.00
2018 010-426-409	MEDICAL COST	200.00	.00	200.00	.00
2018 010-426-410	INVESTIGATOR COURT COSTS	500.00	.00	500.00	.00
2018 010-426-411	JUDICIAL DIST. ASSESSMENT	446.00	445.11	446.00	.00
2018 010-426-490	JURY MISCELLANEOUS	200.00	.00	200.00	.00
2018 010-426-590	COUNTY LAW LIBRARY	2,000.00	383.00	2,000.00	.00
2018 010-426-591	51ST DISTRICT DA	5,000.00	5,000.00	5,000.00	.00
2018 010-426-998	TOTAL JURY COURTS	55,892.88	45,787.55	56,233.00	.00
2018 010-455-000	JUSTICE OF PEACE PREC. #1	.00	.00	.00	.00
2018 010-455-101	SALARY J.P. #1	26,992.00	24,742.74	28,342.00	.00
2018 010-455-107	EXTRA LABOR	.00	.00	1.00	.00
2018 010-455-115	LONGEVITY	360.00	360.00	420.00	.00
2018 010-455-201	SOCIAL SECURITY	2,093.00	1,920.42	2,201.00	.00
2018 010-455-202	HOSPITAL INSURANCE	90.00	82.28	23.00	.00
2018 010-455-203	RETIREMENT	3,811.00	3,338.49	4,191.00	.00
2018 010-455-310	OFFICE SUPPLIES	1,200.00	1,351.05	1,600.00	.00
2018 010-455-353	SOFTWARE MAINTENANCE	11,472.00	8,591.55	7,865.00	.00
2018 010-455-420	TELEPHONE	945.00	921.21	945.00	.00
2018 010-455-421	CELLULAR PHONE	.00	.00	300.00	.00
2018 010-455-426	TRAVEL	700.00	125.71	700.00	.00
2018 010-455-427	CONFERENCE	1,400.00	554.02	1,700.00	.00
2018 010-455-572	COMPUTER HARDWARE	200.00	.00	200.00	.00
2018 010-455-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2018 010-455-998	TOTAL J.P. PREC. #1	49,263.00	41,987.47	48,488.00	.00
2018 010-456-000	JUSTICE OF PEACE PREC. #2	.00	.00	.00	.00
2018 010-456-101	SALARY J.P. #2	.00	.00	.00	.00
2018 010-456-115	LONGEVITY	.00	.00	.00	.00
2018 010-456-201	SOCIAL SECURITY	.00	.00	.00	.00
2018 010-456-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2018 010-456-203	RETIREMENT	.00	.00	.00	.00
2018 010-456-310	OFFICE SUPPLIES	900.00	.00	.00	.00
2018 010-456-311	POSTAGE	.00	.00	.00	.00
2018 010-456-353	SOFTWARE MAINT. AGREEMENT	.00	.00	.00	.00
2018 010-456-420	TELEPHONE	1,650.00	216.54	.00	.00
2018 010-456-421	CELLULAR PHONE	.00	.00	.00	.00
2018 010-456-426	TRAVEL	1,200.00	.00	.00	.00
2018 010-456-427	CONFERENCE	1,000.00	.00	.00	.00
2018 010-456-998	TOTAL J.P. PREC. #2	4,750.00	216.54	.00	.00
2018 010-475-000	COUNTY ATTORNEY	.00	.00	.00	.00
2018 010-475-101	SALARY COUNTY ATTORNEY	27,869.00	25,546.62	29,262.00	.00
2018 010-475-103	SALARY SECOND DEPUTY	14,589.00	12,050.43	15,318.00	.00
2018 010-475-115	LONGEVITY	900.00	900.00	.00	.00
2018 010-475-150	STATE SUPPLEMENT SALARY	23,333.00	21,388.62	23,333.00	.00
2018 010-475-201	SOCIAL SECURITY	5,102.00	4,541.40	5,196.00	.00
2018 010-475-202	HOSPITAL INSURANCE	11,368.00	9,851.40	9,852.00	.00
2018 010-475-203	RETIREMENT	9,290.00	7,964.02	9,840.00	.00
2018 010-475-310	OFFICE SUPPLIES	276.44	276.44	1,000.00	.00
2018 010-475-352	COMPUTER MAINTENANCE	44.88	.00	400.00	.00
2018 010-475-420	TELEPHONE	1,500.00	951.25	1,500.00	.00
2018 010-475-427	CONFERENCE EXPENSE	2,878.68	2,878.68	2,649.00	.00
2018 010-475-998	TOTAL COUNTY ATTORNEY	97,151.00	86,348.86	98,350.00	.00
2018 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00
2018 010-495-102	COUNTY AUDITOR SALARY	27,869.00	25,546.62	29,262.00	.00
2018 010-495-103	ASSISTANT AUDITOR	23,203.00	21,269.38	24,363.00	.00
2018 010-495-115	LONGEVITY	900.00	900.00	900.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-495-201	SOCIAL SECURITY	3,976.00	3,511.41	4,172.00	.00
2018 010-495-202	HOSPITAL INSURANCE	18,188.00	8,500.36	9,897.00	.00
2018 010-495-203	RETIREMENT	7,240.00	6,347.31	7,943.00	.00
2018 010-495-310	OFFICE SUPPLIES	1,400.00	1,226.40	1,700.00	.00
2018 010-495-352	COMPUTER MAINTENANCE	6,279.56	6,279.56	7,060.00	.00
2018 010-495-420	TELEPHONE	1,200.00	959.53	1,200.00	.00
2018 010-495-426	TRAVEL	50.00	38.00	50.00	.00
2018 010-495-427	CONFERENCE EXPENSE	2,656.44	942.18	3,200.00	.00
2018 010-495-435	NEW CHECKS	.00	.00	.00	.00
2018 010-495-572	COMPUTER HARDWARE	.00	.00	.00	.00
2018 010-495-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2018 010-495-998	TOTAL COUNTY AUDITOR	92,962.00	75,520.75	89,747.00	.00
2018 010-497-000	COUNTY TREASURER	.00	.00	.00	.00
2018 010-497-101	SALARY TREASURER	27,869.00	25,546.62	29,262.00	.00
2018 010-497-103	SALARY ASSISTANT	.00	.00	.00	.00
2018 010-497-115	LONGEVITY	360.00	360.00	420.00	.00
2018 010-497-201	SOCIAL SECURITY	2,160.00	1,948.36	2,271.00	.00
2018 010-497-202	HOSPITAL INSURANCE	9,095.00	8,335.80	9,852.00	.00
2018 010-497-203	RETIREMENT	3,933.00	3,445.35	4,325.00	.00
2018 010-497-310	OFFICE SUPPLIES	1,700.00	602.73	1,700.00	.00
2018 010-497-352	COMPUTER MAINTENANCE	6,279.56	6,279.56	7,060.00	.00
2018 010-497-420	TELEPHONE	900.00	703.86	900.00	.00
2018 010-497-426	TRAVEL	900.00	450.62	900.00	.00
2018 010-497-427	CONFERENCE EXPENSE	4,400.00	2,287.67	4,400.00	.00
2018 010-497-435	NEW CHECKS	256.44	.00	800.00	.00
2018 010-497-572	COMPUTER HARDWARE	.00	.00	.00	.00
2018 010-497-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2018 010-497-998	TOTAL COUNTY TREASURER	57,853.00	49,960.57	61,890.00	.00
2018 010-499-000	TAX ASSESSOR COLLECTOR	.00	.00	.00	.00
2018 010-499-101	SALARY TAX ASSESSOR COLL	27,869.00	25,546.62	29,262.00	.00
2018 010-499-103	CHEIF DEPUTY	23,203.00	21,269.38	24,363.00	.00
2018 010-499-104	SECOND DEPUTY TAX OFFICE	22,536.00	19,874.87	23,663.00	.00
2018 010-499-115	LONGEVITY	775.00	775.00	835.00	.00
2018 010-499-201	SOCIAL SECURITY	5,691.00	4,936.35	5,977.00	.00
2018 010-499-202	HOSPITAL INSURANCE	27,282.00	23,855.74	29,556.00	.00
2018 010-499-203	RETIREMENT	10,362.00	8,973.14	11,381.00	.00
2018 010-499-310	OFFICE SUPPLIES	4,500.00	4,504.91	5,000.00	.00
2018 010-499-312	COMPUTER SUPPLIES	300.00	.00	300.00	.00
2018 010-499-352	COMPUTER MAINTENANCE	11,687.00	9,600.00	11,687.00	.00
2018 010-499-420	TELEPHONE	1,800.00	1,476.43	1,800.00	.00
2018 010-499-426	TRAVEL	.00	.00	.00	.00
2018 010-499-427	CONFERENCE	6,000.00	4,996.51	6,000.00	.00
2018 010-499-452	EQUIPMENT EXPENSE	.00	.00	.00	.00
2018 010-499-573	COMPUTER SOFTWARE	.00	.00	.00	.00
2018 010-499-574	COMPUTER LEASE	.00	.00	.00	.00
2018 010-499-998	TOTAL TAX COLLECTOR	142,005.00	125,808.95	149,824.00	.00
2018 010-500-000	APPRAISAL DISTRICT	.00	.00	.00	.00
2018 010-500-406	APPRAISAL EXPENSE	54,154.00	52,830.46	54,343.99	.00
2018 010-500-998	TOTAL APPRAISAL DISTRICT	54,154.00	52,830.46	54,343.99	.00
2018 010-516-000	MAINTENANCE SALARY	.00	.00	.00	.00
2018 010-516-102	CUSTODIANS SALARY	12,000.00	9,279.00	12,600.00	.00
2018 010-516-108	EXTRA LABOR	2,000.00	41.68	2,000.00	.00
2018 010-516-115	LONGEVITY	93.00	92.50	123.00	.00
2018 010-516-201	SOCIAL SECURITY	1,079.00	720.05	1,127.00	.00
2018 010-516-202	HOSPITAL INSURANCE	180.00	164.56	45.00	.00
2018 010-516-203	RETIREMENT	1,685.00	1,246.10	1,854.00	.00
2018 010-516-998	TOTAL MAINTENANCE SALARY	17,037.00	11,543.89	17,749.00	.00
2018 010-550-000	CONSTABLE # 1	.00	.00	.00	.00
2018 010-550-101	SALARY CONSTABLE #1	3,780.00	3,780.00	15,876.00	.00
2018 010-550-115	LONGEVITY	600.00	600.00	780.00	.00
2018 010-550-201	SOCIAL SECURITY	336.00	297.24	1,275.00	.00
2018 010-550-202	HOSPITAL INSURANCE	2,274.00	2,273.40	9,852.00	.00
2018 010-550-203	RETIREMENT	611.00	610.14	2,426.00	.00
2018 010-550-423	COMMUNICATIONS #1	.00	.00	600.00	.00
2018 010-550-426	CONSTABLE #1 TRAVEL	397.20	397.20	6,500.00	.00
2018 010-550-427	CONFERENCE CONSTABLE #1	.00	.00	1,500.00	.00
2018 010-550-570	EQUIPMENT EXPENSE #1	188.60	188.60	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-550-572	RADAR	270.84	270.84	1,200.00	.00
2018 010-550-998	TOTAL CONSTABLE # 1	8,457.64	8,417.42	41,009.00	.00
2018 010-551-000	CONSTABLE # 2	.00	.00	.00	.00
2018 010-551-101	SALARY CONSTABLE #2	15,120.00	13,860.00	.00	.00
2018 010-551-115	LONGEVITY	720.00	720.00	.00	.00
2018 010-551-201	SOCIAL SECURITY	1,212.00	1,081.82	.00	.00
2018 010-551-202	HOSPITAL INSURANCE	9,095.00	8,335.80	.00	.00
2018 010-551-203	RETIREMENT	2,207.00	1,942.38	.00	.00
2018 010-551-424	COMMUNICATIONS #2	1,200.00	548.75	.00	.00
2018 010-551-428	CONFERENCE CONSTABLE #2	767.04	1,668.04	.00	.00
2018 010-551-429	CONSTABLE #2 TRAVEL	6,276.32	4,624.27	.00	.00
2018 010-551-571	EQUIPMENT EXPENSE #2	800.00	912.08	.00	.00
2018 010-551-572	RADAR	1,200.00	1,083.36	.00	.00
2018 010-551-998	TOTAL CONSTABLE #2	38,597.36	34,776.50	.00	.00
2018 010-560-000	SHERIFF	.00	.00	.00	.00
2018 010-560-101	SALARY SHERIFF	35,921.00	32,927.62	37,717.00	.00
2018 010-560-102	CHIEF DEPUTY	33,337.00	30,558.88	35,004.00	.00
2018 010-560-103	1ST DEPUTY	31,942.00	29,280.24	33,539.00	.00
2018 010-560-104	2ND DEPUTY	31,942.00	29,280.24	33,539.00	.00
2018 010-560-105	3RD DEPUTY	31,942.00	29,280.24	33,539.00	.00
2018 010-560-106	SECRETARY	23,203.00	21,269.38	24,363.00	.00
2018 010-560-115	LONGEVITY	2,145.00	2,145.00	2,920.00	.00
2018 010-560-201	SOCIAL SECURITY	15,949.00	14,178.49	16,798.00	.00
2018 010-560-202	HOSPITAL INSURANCE	54,570.00	50,014.80	59,112.00	.00
2018 010-560-203	RETIREMENT	29,042.00	25,435.57	31,987.00	.00
2018 010-560-310	OFFICE SUPPLIES	3,500.00	3,344.91	4,000.00	.00
2018 010-560-335	ANIMAL CONTROL	200.00	.00	200.00	.00
2018 010-560-352	COMPUTER MAINTENANCE	700.00	74.99	700.00	.00
2018 010-560-392	UNIFORM EXPENSE	800.00	574.22	800.00	.00
2018 010-560-420	TELEPHONE	5,500.00	3,328.80	5,500.00	.00
2018 010-560-421	CELLULAR PHONE	5,500.00	4,797.18	5,500.00	.00
2018 010-560-422	UTILITIES-RADIO TOWER	4,200.00	3,052.39	4,200.00	.00
2018 010-560-423	RADAR	6,000.00	4,333.33	6,000.00	.00
2018 010-560-424	COMM. SERVICE	3,200.00	205.00	3,200.00	.00
2018 010-560-425	TOWER LEASE	8,300.00	8,280.00	8,300.00	.00
2018 010-560-427	CONFERENCE EXPENSE	2,500.00	1,953.99	2,500.00	.00
2018 010-560-428	CONTINUING EDUCATION	1,200.00	598.72	1,200.00	.00
2018 010-560-429	LEOSE GRANT ED	900.00	609.46	900.00	.00
2018 010-560-450	JAIL EXPENSE	59,960.00	40,999.21	65,000.00	.00
2018 010-560-453	EQUIPMENT EXPENSE	15,040.00	15,084.99	5,000.00	.00
2018 010-560-454	VEHICLE EXPENSE	44,000.00	37,202.18	46,000.00	.00
2018 010-560-486	DISPATCHER	18,047.00	16,542.68	18,949.00	.00
2018 010-560-490	BANK DEPOSIT BOX	.00	.00	.00	.00
2018 010-560-491	CRIMINAL EVIDENCE AND FIL	600.00	163.73	600.00	.00
2018 010-560-492	DRUG SEIZURE	500.00	.00	500.00	.00
2018 010-560-573	NEW CAR	.00	.00	32,000.00	.00
2018 010-560-998	TOTAL SHERIFF	470,640.00	405,516.24	519,567.00	.00
2018 010-561-000	BRONTE DEPUTIES	.00	.00	.00	.00
2018 010-561-110	BRONTE DEPUTY SALARY	11,136.00	9,208.00	11,136.00	.00
2018 010-561-201	SOICAL SECURITY TAXES	864.00	770.33	864.00	.00
2018 010-561-998	BRONTE DEPUTY EXPENDITURES	12,000.00	9,978.33	12,000.00	.00
2018 010-570-000	PROBATION OFFICER	.00	.00	.00	.00
2018 010-570-310	PRO-RATA EXPENSE	3,700.00	3,608.25	3,700.00	.00
2018 010-570-337	ADULT PROBATION	796.00	.00	796.00	.00
2018 010-570-420	TELEPHONE	1,000.00	937.91	1,000.00	.00
2018 010-570-450	RETENTION CENTER	800.00	.00	800.00	.00
2018 010-570-998	TOTAL PROBATION OFFICER	6,296.00	4,546.16	6,296.00	.00
2018 010-571-000	COKE COUNTY DETENTION CENTER	.00	.00	.00	.00
2018 010-571-400	CCJD	.00	.00	.00	.00
2018 010-571-440	CCDC UTILITIES	.00	.00	.00	.00
2018 010-571-482	CCDC	.00	.00	.00	.00
2018 010-571-998	TOTAL COKE CDC	.00	.00	.00	.00
2018 010-612-000	MASS TRANSPORTATION	.00	.00	.00	.00
2018 010-612-102	BRONTE DRIVER	.00	.00	.00	.00
2018 010-612-103	ROBERT LEE DRIVER	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-612-115	LONGEVITY	.00	.00	.00	.00
2018 010-612-201	SOCIAL SECURITY	.00	.00	.00	.00
2018 010-612-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2018 010-612-203	RETIREMENT	.00	.00	.00	.00
2018 010-612-998	TOTAL MASS TRANSPORTATION	.00	.00	.00	.00
2018 010-645-000	INDIGENT	.00	.00	.00	.00
2018 010-645-330	GAS & GROCERIES	200.00	.00	200.00	.00
2018 010-645-400	CHILD WELFARE BOARD	2,000.00	.00	2,000.00	.00
2018 010-645-404	BURIAL EXPENSE	1,000.00	800.00	1,000.00	.00
2018 010-645-405	MEDICAL & MENTAL HEALTH	1,200.00	476.00	1,200.00	.00
2018 010-645-426	AUTOPSY & MILEAGE	10,000.00	3,567.50	10,000.00	.00
2018 010-645-490	IND. MISCELLANEOUS	100.00	.00	100.00	.00
2018 010-645-998	TOTAL INDIGENT	14,500.00	4,843.50	14,500.00	.00
2018 010-646-000	DRUG COUNSELOR	.00	.00	.00	.00
2018 010-646-310	DRUG COUNSELOR EXPENSE	.00	.00	.00	.00
2018 010-646-998	TOTAL DRUG COUNSELOR	.00	.00	.00	.00
2018 010-647-000	SENIOR CITIZENS CENTERS	.00	.00	.00	.00
2018 010-647-102	BRONTE COORDINATOR	9,221.00	8,452.62	9,682.00	.00
2018 010-647-103	RL COORDINATOR	9,221.00	8,452.62	9,682.00	.00
2018 010-647-107	BR CENTER EXTRA LABOR	500.00	304.50	500.00	.00
2018 010-647-108	RL CENTER EXTRA LABOR	500.00	.00	500.00	.00
2018 010-647-115	LONGEVITY	488.00	487.50	548.00	.00
2018 010-647-201	SOCIAL SECURITY	1,525.00	1,353.76	1,600.00	.00
2018 010-647-203	RETIREMENT	2,637.00	2,314.63	2,900.00	.00
2018 010-647-310	OFFICE SUPPLIES	600.00	104.45	600.00	.00
2018 010-647-333	FOOD SUPPLIES	3,000.00	2,846.66	4,750.00	.00
2018 010-647-334	MEAL REIMBURSEMENT	32,100.00	24,057.00	28,000.00	.00
2018 010-647-420	TELEPHONE	1,750.00	1,340.29	1,750.00	.00
2018 010-647-426	MILEAGE-BRONTE	2,800.00	1,286.08	2,800.00	.00
2018 010-647-998	TOTAL SENIOR CITIZENS	64,342.00	51,000.11	63,312.00	.00
2018 010-650-000	COUNTY LIBRARY	.00	.00	.00	.00
2018 010-650-102	SALARY LIBRARIAN	9,128.00	7,972.24	9,584.00	.00
2018 010-650-108	SALARY EXTRA LABOR	450.00	.00	450.00	.00
2018 010-650-115	LONGEVITY	.00	.00	.00	.00
2018 010-650-201	SOCIAL SECURITY	733.00	609.81	768.00	.00
2018 010-650-203	RETIREMENT	1,272.00	1,058.28	1,397.00	.00
2018 010-650-310	OFFICE SUPPLIES	761.00	608.16	400.00	.00
2018 010-650-334	PETTY CASH	50.00	.00	50.00	.00
2018 010-650-420	TELEPHONE	1,800.00	1,683.58	1,800.00	.00
2018 010-650-427	CONFERENCE - WORKSHOP	250.00	.00	200.00	.00
2018 010-650-440	UTILITIES	2,000.00	1,827.63	2,000.00	.00
2018 010-650-590	BOOKS	2,539.00	2,030.01	2,600.00	.00
2018 010-650-998	TOTAL COUNTY LIBRARY	18,983.00	15,789.71	19,249.00	.00
2018 010-660-000	ROBERT LEE PARK	.00	.00	.00	.00
2018 010-660-102	SALARY PARK SUPT R.L.	20,519.00	18,599.20	23,435.00	.00
2018 010-660-103	POOL LABOR	10,000.00	8,779.69	10,000.00	.00
2018 010-660-108	EXTRA LABOR	839.18	839.18	1,000.00	.00
2018 010-660-115	LONGEVITY	530.00	530.00	.00	.00
2018 010-660-201	SOCIAL SECURITY	2,552.00	2,156.74	2,635.00	.00
2018 010-660-202	HOSPITAL INSURANCE	5,094.00	4,576.72	45.00	.00
2018 010-660-203	RETIREMENT	3,183.00	2,550.11	3,415.00	.00
2018 010-660-420	TELEPHONE	450.00	372.18	1,100.00	.00
2018 010-660-426	RL PARK TRAVEL	.00	.00	500.00	.00
2018 010-660-440	UTILITIES	24,772.55	17,012.79	28,000.00	.00
2018 010-660-450	PARK MAINTENANCE	29,613.27	30,079.74	21,500.00	.00
2018 010-660-455	ROBERT LEE POOL REPAIRS	25.00	.00	1,000.00	.00
2018 010-660-573	NEW EQUIPMENT	2,515.00	2,505.84	2,565.00	.00
2018 010-660-998	TOTAL ROBERT LEE PARK	100,093.00	88,002.19	95,195.00	.00
2018 010-661-000	BRONTE PARK	.00	.00	.00	.00
2018 010-661-102	SALARY - PARK SUPT BRONTE	22,319.00	20,168.26	23,435.00	.00
2018 010-661-103	POOL LABOR	9,600.00	8,452.89	10,000.00	.00
2018 010-661-108	EXTRA LABOR	500.00	.00	500.00	.00
2018 010-661-115	LONGEVITY	.00	.00	.00	.00
2018 010-661-201	SOCIAL SECURITY	2,516.00	2,148.94	2,597.00	.00
2018 010-661-202	HOSPITAL INSURANCE	9,094.00	8,335.80	9,852.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 010-661-203	RETIREMENT	3,110.00	2,681.04	3,415.00	.00
2018 010-661-420	TELEPHONE	1,300.00	1,202.36	1,370.00	.00
2018 010-661-426	BRO PARK TRAVEL	.00	.00	.00	.00
2018 010-661-440	UTILITIES	24,100.00	22,301.31	28,000.00	.00
2018 010-661-450	PARK MAINTENANCE	26,500.00	27,423.72	21,500.00	.00
2018 010-661-573	NEW EQUIPMENT	165.00	.00	2,565.00	.00
2018 010-661-998	TOTAL BRONTE PARK	99,204.00	92,714.32	103,234.00	.00
2018 010-665-000	AGRICULTURAL EXTENSION AG	.00	.00	.00	.00
2018 010-665-102	EXTENSION AGENT SALARY	16,112.00	14,769.26	16,918.00	.00
2018 010-665-103	SALARY EXT. AGENT-FCS	10,593.00	9,710.36	11,123.00	.00
2018 010-665-108	EXTRA LABOR	.00	.00	500.00	.00
2018 010-665-115	LONGEVITY	.00	.00	220.00	.00
2018 010-665-201	SOCIAL SECURITY	2,043.00	1,872.64	2,220.00	.00
2018 010-665-203	RETIREMENT	.00	.00	.00	.00
2018 010-665-310	OFFICE SUPPLIES	2,370.00	2,369.79	1,000.00	.00
2018 010-665-334	FCS EXPENSE	1,000.00	940.95	1,800.00	.00
2018 010-665-335	LIVESTOCK SHOW EXP.	1,000.00	1,000.00	1,000.00	.00
2018 010-665-336	AGENT'S EXPENSE	3,500.00	3,477.61	3,500.00	.00
2018 010-665-352	COMPUTER EXPENSE	300.00	.00	300.00	.00
2018 010-665-407	CO. TRAPPER'S ASSOC.	34,200.00	32,400.00	38,700.00	.00
2018 010-665-420	TELEPHONE	1,185.00	896.79	1,185.00	.00
2018 010-665-426	AGENT TRAVEL	3,230.00	1,523.94	3,600.00	.00
2018 010-665-427	FCS TRAVEL	3,800.00	1,629.93	3,000.00	.00
2018 010-665-454	VEHICLE EXPENSE	200.00	137.50	1,200.00	.00
2018 010-665-573	NEW PICKUP	.00	.00	.00	.00
2018 010-665-998	TOTAL AGRICULTURAL EXTENS	79,533.00	70,728.77	86,266.00	.00
2018 010-999-999	TOTAL EXPENDITURES	2,040,998.00	1,741,638.84	2,118,394.99	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 021-310-110	CURRENT AD VALOREM	97,068.00	94,509.36	101,872.72	.00
2018 021-310-120	DEL AD VALOREM TAXES	2,200.00	2,350.49	2,200.00	.00
2018 021-310-130	ABATED TAXES	25,000.00	35,170.04	25,000.00	.00
2018 021-318-130	AUTO SALES TAX	.00	.00	.00	.00
2018 021-321-200	AUTO REGISTRATION	45,000.00	42,074.46	45,000.00	.00
2018 021-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	7,588.78	8,000.00	.00
2018 021-321-310	GROSS WEIGHT & AXLE	6,000.00	5,881.60	6,000.00	.00
2018 021-360-100	NOW ACCOUNT INTEREST	300.00	312.43	300.00	.00
2018 021-360-110	CD INTEREST	.00	.00	.00	.00
2018 021-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2018 021-364-100	EQUIPMENT SALES	.00	534.80	.00	.00
2018 021-367-100	PREC WORK #1	500.00	.00	500.00	.00
2018 021-371-000	MISCELLANEOUS	50.00	.00	50.00	.00
2018 021-390-000	TRANSFERS	.00	.00	.00	.00
2018 021-399-999	ACTUAL REVENUE	184,118.00	188,421.96	188,922.72	.00
2018 021-621-101	SALARY COMMISSIONER	29,333.00	26,888.62	30,800.00	.00
2018 021-621-102	ROADHAND #1	24,740.00	22,678.26	25,977.00	.00
2018 021-621-103	ROADHAND #2	12,370.00	10,308.40	12,988.50	.00
2018 021-621-108	EXTRA LABOR	1,000.00	.00	1,000.00	.00
2018 021-621-115	LONGEVITY	1,350.00	900.00	.00	.00
2018 021-621-201	SOCIAL SECURITY	5,263.00	4,280.61	5,414.00	.00
2018 021-621-202	HOSPITAL INSURANCE	22,735.00	14,138.98	14,808.00	.00
2018 021-621-203	RETIREMENT	9,444.00	8,076.09	10,166.00	.00
2018 021-621-330	GAS & OIL	2,500.00	1,810.78	10,500.00	.00
2018 021-621-334	TIRES & TUBES	3,780.00	3,768.33	6,500.00	.00
2018 021-621-351	MACHINERY WARRANTS	.00	.00	.00	.00
2018 021-621-353	CATERPILLAR INT.	.00	.00	.00	.00
2018 021-621-356	MATERIAL & SUPPLIES	5,793.00	4,650.81	7,000.00	.00
2018 021-621-357	CALICHE	1,812.00	880.76	8,000.00	.00
2018 021-621-358	COLD MIX	.00	.00	6,500.00	.00
2018 021-621-421	CELLULAR PHONE	960.00	580.07	960.00	.00
2018 021-621-422	PAGER	.00	.00	.00	.00
2018 021-621-426	TRAVEL	500.00	267.50	1,000.00	.00
2018 021-621-427	CONFERENCE	1,400.00	1,078.70	1,400.00	.00
2018 021-621-440	UTILITIES	1,200.00	383.15	1,200.00	.00
2018 021-621-451	EQUIPMENT - PARTS & REPAI	7,000.00	6,410.03	9,683.00	.00
2018 021-621-465	SIGNS	.00	.00	500.00	.00
2018 021-621-480	MISCELLANEOUS	748.00	316.57	2,000.00	.00
2018 021-621-482	AUTO LIBILITY	7,167.00	5,331.44	7,526.00	.00
2018 021-621-573	NEW EQUIPMENT	48,000.00	43,594.76	25,000.00	.00
2018 021-621-998	TOTAL COMMISSIONER # 1	187,095.00	156,343.86	188,922.50	.00
2018 021-999-999	TOTAL EXPENDITURES	187,095.00	156,343.86	188,922.50	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 022-310-110	CURRENT AD VALOREM TAXES	97,068.00	94,509.35	101,872.72	.00
2018 022-310-120	DEL AD VALOREM TAXES	2,200.00	2,350.49	2,200.00	.00
2018 022-310-130	ABATED TAXES	25,000.00	35,170.04	25,000.00	.00
2018 022-318-130	AUTO SALES TAX	.00	.00	.00	.00
2018 022-321-200	AUTO REGISTRATION	45,000.00	42,074.46	45,000.00	.00
2018 022-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	7,588.78	8,000.00	.00
2018 022-321-310	GROSS WEIGHT & AXLE	6,000.00	5,881.60	6,000.00	.00
2018 022-360-100	NOW ACCOUNT INTEREST	300.00	299.55	300.00	.00
2018 022-360-110	CD INTEREST	.00	.00	.00	.00
2018 022-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2018 022-364-100	EQUIPMENT SALES	.00	.00	.00	.00
2018 022-367-100	PREC WORK #2	500.00	.00	500.00	.00
2018 022-371-000	MISCELLANEOUS	50.00	.00	50.00	.00
2018 022-390-000	TRANSFERS	.00	.00	.00	.00
2018 022-399-999	ACTUAL REVENUE	184,118.00	187,874.27	188,922.72	.00
2018 022-622-101	SALARY COMMISSIONER	16,773.00	13,444.42	30,800.00	.00
2018 022-622-102	ROADHAND # 1	24,740.00	19,013.09	25,977.00	.00
2018 022-622-103	ROADHAND #2	12,370.00	11,339.24	12,988.50	.00
2018 022-622-108	EXTRA LABOR	2,730.00	2,470.00	3,000.00	.00
2018 022-622-115	LONGEVITY	880.00	880.00	495.00	.00
2018 022-622-201	SOCIAL SECURITY	5,165.00	3,537.82	5,593.00	.00
2018 022-622-202	HOSPITAL INSURANCE	22,735.00	17,102.86	19,749.00	.00
2018 022-622-203	RETIREMENT	9,335.00	5,951.89	10,237.00	.00
2018 022-622-330	GAS & OIL	3,438.00	3,263.60	9,000.00	.00
2018 022-622-334	TIRES & TUBES	7,200.00	1,038.06	5,000.00	.00
2018 022-622-356	MATERIAL & SUPPLIES	3,500.00	2,514.43	5,500.00	.00
2018 022-622-357	CALICHE	5,455.00	3,988.65	6,500.00	.00
2018 022-622-358	COLD MIX	.40	.00	5,400.00	.00
2018 022-622-421	CELLULAR PHONE	1,000.00	558.79	1,000.00	.00
2018 022-622-422	PAGER	.00	.00	.00	.00
2018 022-622-426	TRAVEL	.00	.00	1,000.00	.00
2018 022-622-427	CONFERENCE EXPENSE	3,353.00	2,392.10	1,400.00	.00
2018 022-622-440	UTILITIES	2,000.00	688.95	1,500.00	.00
2018 022-622-451	EQUIPMENT - PARTS & REPAI	4,000.00	2,151.91	9,000.00	.00
2018 022-622-465	SIGNS	50.00	.00	250.00	.00
2018 022-622-480	MISCELLANEOUS	500.00	289.53	2,000.00	.00
2018 022-622-482	AUTO LIABILITY	7,167.00	5,331.44	7,526.00	.00
2018 022-622-573	NEW EQUIPMENT	55,364.60	40,915.03	25,000.00	.00
2018 022-622-998	TOTAL COMMISSIONER # 2	187,756.00	136,871.81	188,915.50	.00
2018 022-999-999	TOTAL EXPENDITURES	187,756.00	136,871.81	188,915.50	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 023-310-110	CURRENT AD VALOREM TAXES	93,261.00	90,803.11	97,877.72	.00
2018 023-310-120	DEL AD VALOREM TAXES	2,500.00	2,258.31	2,500.00	.00
2018 023-310-130	ABATED TAXES	25,000.00	34,771.21	25,000.00	.00
2018 023-318-130	AUTO SALES TAX	.00	.00	.00	.00
2018 023-321-200	AUTO REGISTRATION	45,000.00	40,424.49	45,000.00	.00
2018 023-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	7,291.19	8,000.00	.00
2018 023-321-310	GROSS WEIGHT & AXLE	6,000.00	5,650.96	6,000.00	.00
2018 023-360-100	NOW ACCOUNT INTEREST	400.00	185.04	400.00	.00
2018 023-360-110	CD INTEREST	.00	.00	.00	.00
2018 023-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2018 023-364-100	EQUIPMENT SALES	.00	2,000.00	.00	.00
2018 023-367-100	PREC WORK #3	500.00	.00	500.00	.00
2018 023-371-000	MISCELLEANOUS	50.00	.00	50.00	.00
2018 023-390-000	TRANSFERS	.00	.00	.00	.00
2018 023-399-999	ACTUAL REVENUE	180,711.00	183,384.31	185,327.72	.00
2018 023-623-101	SALARY COMMISSIONER	29,333.00	26,888.62	30,800.00	.00
2018 023-623-102	ROADHAND #1	24,740.00	22,678.26	25,977.00	.00
2018 023-623-103	ROADHAND # 2	12,370.00	10,308.60	12,988.50	.00
2018 023-623-108	EXTRA LABOR	.00	.00	500.00	.00
2018 023-623-115	LONGEVITY	1,260.00	1,260.00	1,080.00	.00
2018 023-623-201	SOCIAL SECURITY	5,213.00	4,430.41	5,458.00	.00
2018 023-623-202	HOSPITAL INSURANCE	22,735.00	17,853.18	24,630.00	.00
2018 023-623-203	RETIREMENT	9,423.00	8,126.40	10,320.00	.00
2018 023-623-330	GAS & OIL	2,927.00	2,011.38	7,500.00	.00
2018 023-623-334	TIRES & TUBES	6,000.00	4,292.10	5,000.00	.00
2018 023-623-351	MACHINE WARRANTS	.00	.00	.00	.00
2018 023-623-353	WARRANT INTEREST	.00	.00	.00	.00
2018 023-623-356	MATERIALS & SUPPLIES	5,600.00	4,628.60	6,500.00	.00
2018 023-623-357	CALICHE	2,308.00	1,329.49	7,500.00	.00
2018 023-623-358	COLD MIX	783.00	.00	700.00	.00
2018 023-623-421	CELLULAR PHONE	1,072.00	550.39	1,072.00	.00
2018 023-623-422	PAGER	.00	.00	.00	.00
2018 023-623-426	TRAVEL	1,000.00	404.57	1,000.00	.00
2018 023-623-427	CONFERENCE EXPENSE	1,000.00	940.70	1,000.00	.00
2018 023-623-440	UTILITIES	2,000.00	529.96	2,000.00	.00
2018 023-623-451	EQUIPMENT - PARTS & REPAI	9,000.00	8,865.43	9,000.00	.00
2018 023-623-465	SIGNS	.00	.00	500.00	.00
2018 023-623-480	MISCELLANEOUS	2,000.00	371.81	1,000.00	.00
2018 023-623-482	AUTO LIBILITY	7,167.00	5,331.42	7,526.00	.00
2018 023-623-573	NEW EQUIPMENT	45,000.00	43,594.76	23,276.22	.00
2018 023-623-998	TOTAL COMMISSIONER # 3	190,931.00	164,396.08	185,327.72	.00
2018 023-999-999	TOTAL EXPENDITURES	190,931.00	164,396.08	185,327.72	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 024-310-110	CURRENT AD VALOREM TAXES	93,261.00	90,803.14	97,877.72	.00
2018 024-310-120	DEL AD VALOREM TAXES	2,500.00	2,258.29	2,500.00	.00
2018 024-310-130	ABATED TAXES	25,000.00	34,771.21	25,000.00	.00
2018 024-318-130	AUTO SALES TAX	.00	.00	.00	.00
2018 024-321-200	AUTO REGISTRATION	45,000.00	40,424.47	45,000.00	.00
2018 024-321-300	OPTIONAL AUTO REGISTRATIO	8,000.00	7,291.19	8,000.00	.00
2018 024-321-310	GROSS WEIGHT & AXLE	6,000.00	5,650.96	6,000.00	.00
2018 024-360-100	NOW ACCOUNT INTEREST	400.00	346.32	400.00	.00
2018 024-360-110	CD INTEREST	.00	.00	.00	.00
2018 024-360-120	MONEY MARKET INTEREST	.00	.00	.00	.00
2018 024-364-100	EQUIPMENT SALES	.00	1,000.00	.00	.00
2018 024-367-100	PREC WORK #4	500.00	.00	500.00	.00
2018 024-367-200	REDEPOSIT VOIDED CHECK	.00	.00	.00	.00
2018 024-371-000	MISCELLEANOUS	50.00	.00	50.00	.00
2018 024-390-000	TRANSFERS	.00	.00	.00	.00
2018 024-399-999	ACTUAL REVENUE	180,711.00	182,545.58	185,327.72	.00
2018 024-624-101	SALARY COMMISSIONER	29,333.00	26,888.62	30,800.00	.00
2018 024-624-102	ROADHAND #1	24,740.00	22,678.26	25,977.00	.00
2018 024-624-103	ROADHAND #2	12,370.00	11,339.46	12,988.50	.00
2018 024-624-108	EXTRA LABOR	2,300.00	400.00	.00	.00
2018 024-624-115	LONGEVITY	1,213.00	900.00	1,080.00	.00
2018 024-624-201	SOCIAL SECURITY	5,176.00	4,667.71	5,420.00	.00
2018 024-624-202	HOSPITAL INSURANCE	22,735.00	20,732.06	19,749.00	.00
2018 024-624-203	RETIREMENT	9,425.00	8,219.85	10,320.00	.00
2018 024-624-330	GAS & OIL	5,928.00	3,263.59	9,000.00	.00
2018 024-624-334	TIRES & TUBES	1,500.00	1,360.45	5,000.00	.00
2018 024-624-351	MACHINE WARRANTS	.00	.00	.00	.00
2018 024-624-353	WARRANT INTEREST	.00	.00	.00	.00
2018 024-624-356	MATERIAL & SUPPLIES	4,970.00	5,079.11	5,500.00	.00
2018 024-624-357	CALICHE	3,622.00	3,308.64	6,500.00	.00
2018 024-624-358	COLD MIX	.00	.00	5,500.00	.00
2018 024-624-421	CELLULAR PHONE	1,180.00	1,177.35	980.00	.00
2018 024-624-422	PAGER	.00	.00	.00	.00
2018 024-624-426	TRAVEL	100.00	.00	1,000.00	.00
2018 024-624-427	CONFERENCE	450.00	425.00	1,400.00	.00
2018 024-624-440	UTILITIES	1,500.00	574.91	1,500.00	.00
2018 024-624-451	EQUIPMENT - PARTS & REPAI	4,780.00	1,672.12	9,000.00	.00
2018 024-624-465	SIGNS	200.00	.00	400.00	.00
2018 024-624-480	MISCELLANEOUS	500.00	199.17	600.00	.00
2018 024-624-482	AUTO LIBILITY	7,167.00	5,331.41	7,526.00	.00
2018 024-624-573	NEW EQUIPMENT	43,119.00	39,938.02	25,000.00	.00
2018 024-624-998	TOTAL COMMISSIONER # 4	182,308.00	158,155.73	185,240.50	.00
2018 024-999-999	TOTAL EXPENDITURES	182,308.00	158,155.73	185,240.50	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 031-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,268.63	.00	.00
2018 031-399-999	ACTUAL REVENUE	3,300.00	3,268.63	.00	.00
2018 031-625-330	OIL & GAS	3,300.00	3,105.36	3,300.00	.00
2018 031-625-334	TIRES & TUBES	.00	.00	.00	.00
2018 031-625-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2018 031-625-357	CALICHE	.00	.00	.00	.00
2018 031-625-358	COLD MIX	.00	.00	.00	.00
2018 031-625-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2018 031-625-998	TOTAL LATERAL RD PCT 1	3,300.00	3,105.36	3,300.00	.00
2018 031-999-999	TOTAL EXPENDITURES	3,300.00	3,105.36	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 032-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,268.63	.00	.00
2018 032-399-999	ACTUAL REVENUE	3,300.00	3,268.63	.00	.00
2018 032-626-330	OIL & GAS	3,300.00	3,248.66	3,000.00	.00
2018 032-626-334	TIRES & TUBES	.00	.00	.00	.00
2018 032-626-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2018 032-626-357	CALICHE	.00	.00	.00	.00
2018 032-626-358	COLD MIX	.00	.00	.00	.00
2018 032-626-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2018 032-626-998	TOTAL LATERAL RD PCT 2	3,300.00	3,248.66	3,000.00	.00
2018 032-999-999	TOTAL EXPENDITURES	3,300.00	3,248.66	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 033-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,140.45	.00	.00
2018 033-399-999	ACTUAL REVENUE	3,300.00	3,140.45	.00	.00
2018 033-627-330	GAS & OIL	3,300.00	2,923.50	3,300.00	.00
2018 033-627-334	TIRES & TUBES	.00	.00	.00	.00
2018 033-627-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2018 033-627-357	CALICHE	.00	.00	.00	.00
2018 033-627-358	COLD MIX	.00	.00	.00	.00
2018 033-627-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2018 033-627-998	TOTAL LATERAL RD PCT 3	3,300.00	2,923.50	3,300.00	.00
2018 033-999-999	TOTAL EXPENDITURES	3,300.00	2,923.50	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 034-333-300	LATERAL ROAD RECEIPTS	3,300.00	3,140.44	.00	.00
2018 034-399-999	ACTUAL REVENUE	3,300.00	3,140.44	.00	.00
2018 034-628-330	GAS & OIL	3,300.00	3,248.66	3,300.00	.00
2018 034-628-334	TIRES & TUBES	.00	.00	.00	.00
2018 034-628-356	MATERIALS AND SUPPLIES	.00	.00	.00	.00
2018 034-628-357	CALICHE	.00	.00	.00	.00
2018 034-628-358	COLD MIX	.00	.00	.00	.00
2018 034-628-451	EQUIPMENT - PARTS & REPAI	.00	.00	.00	.00
2018 034-628-998	TOTAL LATERAL RD PCT 4	3,300.00	3,248.66	3,300.00	.00
2018 034-999-999	TOTAL EXPENDITURES	3,300.00	3,248.66	3,300.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 040-347-000	LAW LIBRARY	3,000.00	2,030.00	3,000.00	.00
2018 040-399-999	ACTUAL REVENUE	3,000.00	2,030.00	3,000.00	.00
2018 040-650-310	LAW LIBRARY	.00	.00	.00	.00
2018 040-650-400	COUNTY ATTORNEY	3,000.00	2,135.00	3,000.00	.00
2018 040-650-998	TOTAL LAW LIBRARY	3,000.00	2,135.00	3,000.00	.00
2018 040-999-999	TOTAL EXPENDITURES	3,000.00	2,135.00	3,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 041-330-600	TOCKER LIBRARY GRANT REVENUE	.00	.00	.00	.00
2018 041-399-999	TOTAL REVENUE	.00	.00	.00	.00
2018 041-651-572	COMPUTER HARDWARE EXPENSE	1,719.34	1,011.85	.00	.00
2018 041-651-998	TOTAL TOCKER LIBRARY GRT EXP	1,719.34	1,011.85	.00	.00
2018 041-999-999	TOTAL EXPENDITURES	1,719.34	1,011.85	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 050-347-000	LIBRARY MEMORIAL	1,500.00	.00	1,500.00	.00
2018 050-399-999	ACTUAL REVENUE	1,500.00	.00	1,500.00	.00
2018 050-650-310	LIBRARY MEMORIAL	.00	.00	.00	.00
2018 050-650-590	MEMORIAL BOOKS	1,500.00	.00	1,500.00	.00
2018 050-650-998	TOTAL LIBRARY MEMORIAL	1,500.00	.00	1,500.00	.00
2018 050-999-999	TOTAL EXPENDITURES	1,500.00	.00	1,500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 052-340-300	FEES HOT CHECK FUND	2,000.00	.00	2,000.00	.00
2018 052-399-999	ACTUAL REVENUE	2,000.00	.00	2,000.00	.00
2018 052-475-310	HOT CHECK	.00	.00	.00	.00
2018 052-475-400	COUNTY ATTORNEY	2,000.00	.00	2,000.00	.00
2018 052-475-998	TOTAL HOT CHECK	2,000.00	.00	2,000.00	.00
2018 052-999-999	TOTAL EXPENDITURES	2,000.00	.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 054-333-100	VOTER REGISTRATION STATE	200.00	.00	200.00	.00
2018 054-399-999	ACTUAL REVENUE	200.00	.00	200.00	.00
2018 054-490-310	VOTER REGISTRATION	.00	.00	.00	.00
2018 054-490-427	CONFERENCE	200.00	.00	200.00	.00
2018 054-490-998	TOTAL VOTER REGISTRITION	200.00	.00	200.00	.00
2018 054-999-999	TOTAL EXPENDITURES	200.00	.00	200.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 090-339-317	BREATH TEST	.00	.00	.00	.00
2018 090-339-320	COMPREHENSIVE REHABILITATIO	.00	.00	.00	.00
2018 090-339-323	CRIMINAL JUSTICE PLANNING	.00	.00	.00	.00
2018 090-339-326	ARREST FEES	.00	.00	.00	.00
2018 090-339-329	GENERAL REVENUE	.00	.00	.00	.00
2018 090-339-332	JUDGES EDUCATION	.00	.00	.00	.00
2018 090-339-335	JUDICIAL & COURT PERSONNE	.00	.00	.00	.00
2018 090-339-338	LEOS	.00	.00	.00	.00
2018 090-339-341	OPERATORS & CHAUFFEURS	.00	.00	.00	.00
2018 090-339-344	VICTIMS OF CRIME	.00	.00	.00	.00
2018 090-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2018 090-390-000	TRANFERS	.00	.00	.00	.00
2018 090-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2018 090-690-000	TRUST & AGENCY	.00	.00	.00	.00
2018 090-690-910	STATE TREASURER	.00	.00	.00	.00
2018 090-690-915	GENERAL FUND	.00	.00	.00	.00
2018 090-690-998	TOTAL TRUST & AGENCY	.00	.00	.00	.00
2018 090-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 091-999-999	TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 092-999-999	TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 110-333-200	STATE REVENUE CRIMINAL JU	.00	.00	.00	.00
2018 110-333-300	OTHER RECEIPTS-CRIMINAL J	.00	.00	.00	.00
2018 110-333-400	COG DARE	300.00	64.84	300.00	.00
2018 110-360-100	INT TIME DEPOSIT	.00	.00	.00	.00
2018 110-399-999	ACTUAL REVENUE	300.00	64.84	300.00	.00
2018 110-570-102	COMMUNITY SERVICE SUPERVI	.00	.00	.00	.00
2018 110-570-103	SALARY DARE OFFICER	.00	.00	.00	.00
2018 110-570-201	SOCIAL SECURITY	.00	.00	.00	.00
2018 110-570-202	HOSPITAL INSURANCE	.00	.00	.00	.00
2018 110-570-203	RETIREMENT	.00	.00	.00	.00
2018 110-570-310	D.A.R.E. EXPENSES	900.00	.00	900.00	.00
2018 110-570-334	SUPPLIES & OPERATING EXPE	.00	.00	.00	.00
2018 110-570-426	DARE TRAVEL	.00	.00	.00	.00
2018 110-570-998	TOTAL CRIM JUST GRANT	900.00	.00	900.00	.00
2018 110-999-999	TOTAL EXPENDITURES	900.00	.00	900.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 120-340-400	CLERK-RECORD MANAGEMENT	7,000.00	8,753.00	7,000.00	.00
2018 120-360-110	CD INTEREST	50.00	.00	50.00	.00
2018 120-399-999	ACTUAL REVENUE	7,050.00	8,753.00	7,050.00	.00
2018 120-403-352	COMPUTER MAINTENANCE	.00	.00	.00	.00
2018 120-403-480	MISCELLANEOUS	14,500.00	1,353.37	14,500.00	.00
2018 120-403-998	TOTAL CLERK REC MGMT	14,500.00	1,353.37	14,500.00	.00
2018 120-999-999	TOTAL EXPENDITURES	14,500.00	1,353.37	14,500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 130-341-000	COUNTY - RECORD MANAGEMEN	1,000.00	748.00	1,000.00	.00
2018 130-399-999	ACTUAL REVENUE	1,000.00	748.00	1,000.00	.00
2018 130-425-480	MISCELLANEOUS	1,000.00	868.86	1,000.00	.00
2018 130-425-998	TOTAL COUNTY REC MGMT	1,000.00	868.86	1,000.00	.00
2018 130-999-999	TOTAL EXPENDITURES	1,000.00	868.86	1,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 140-342-000	COURTHOUSE SECURITY	4,000.00	4,500.72	4,000.00	.00
2018 140-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2018 140-399-999	ACTUAL REVENUE	4,000.00	4,500.72	4,000.00	.00
2018 140-550-130	SALARY BALIFF	433.00	288.75	433.00	.00
2018 140-550-201	SOCIAL SECURITY	33.00	22.11	33.00	.00
2018 140-550-573	EQUIPMENT	1,000.00	350.00	1,000.00	.00
2018 140-550-998	TOTAL COURTHOUSE SECURITY	1,466.00	660.86	1,466.00	.00
2018 140-999-999	TOTAL EXPENDITURES	1,466.00	660.86	1,466.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 160-360-100	INT TIME DEPOSIT	.00	.00	.00	.00
2018 160-360-341	COKE CO DET CEN OTHER FEES	.00	.00	.00	.00
2018 160-390-000	TRANSFERS	.00	.00	.00	.00
2018 160-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2018 160-571-400	DETENTION CENTER ATTORNEY FE	.00	.00	.00	.00
2018 160-571-401	PURCHASING FEES FOR PROPERTY	.00	.00	.00	.00
2018 160-571-403	ARCHITECT FEES	.00	.00	.00	.00
2018 160-571-404	FEASABILITY STUDY	.00	.00	.00	.00
2018 160-571-405	BUILDING INSURANCE	.00	.00	.00	.00
2018 160-571-406	UTILITIES	.00	.00	.00	.00
2018 160-571-408	COKE CO DET CEN CONSULTING F	.00	.00	.00	.00
2018 160-571-409	COKE CO FEASABILITY STUDY	.00	.00	.00	.00
2018 160-571-482	INSURANCE	.00	.00	.00	.00
2018 160-571-998	TOTAL JUVENILE COKE CO	.00	.00	.00	.00
2018 160-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 170-347-000	ROBERT LEE REC HALL REPAI	600.00	735.00	600.00	.00
2018 170-347-100	BRONTE BUILDING REPAIRS	500.00	528.00	500.00	.00
2018 170-399-999	ACTUAL REVENUE	1,100.00	1,263.00	1,100.00	.00
2018 170-518-350	ROBERT LEE BUILDING/PARK	3,000.00	1,010.19	3,000.00	.00
2018 170-518-351	BRONTE BUILDING/PARK REPA	3,000.00	240.00	3,000.00	.00
2018 170-518-998	TOTAL PARK REPAIRS	6,000.00	1,250.19	6,000.00	.00
2018 170-999-999	TOTAL EXPENDITURES	6,000.00	1,250.19	6,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 180-339-000	JUDGE'S EDUCATION	2,000.00	75.00	2,000.00	.00
2018 180-399-999	ACTUAL REVENUE	2,000.00	75.00	2,000.00	.00
2018 180-400-480	MISCELLANEOUS	2,000.00	.00	2,000.00	.00
2018 180-400-998	TOTAL JUDGE'S EDUCATION	2,000.00	.00	2,000.00	.00
2018 180-999-999	TOTAL EXPENDITURES	2,000.00	.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 190-340-801	JUSTICE COURT TECHNOLOGY	5,000.00	3,309.15	5,000.00	.00
2018 190-360-110	INT TIME DEPOSIT	.00	.00	.00	.00
2018 190-399-999	ACTUAL REVENUE	5,000.00	3,309.15	5,000.00	.00
2018 190-455-480	MISCELLANEOUS	5,000.00	1,224.99	5,000.00	.00
2018 190-455-998	TOTAL JUSTICE CT TECH	5,000.00	1,224.99	5,000.00	.00
2018 190-999-999	TOTAL EXPENDITURES	5,000.00	1,224.99	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 200-340-400	ARCHIVE	7,000.00	9,155.00	7,000.00	.00
2018 200-360-110	INT TIME DEPOSIT	50.00	.00	50.00	.00
2018 200-399-999	ACTUAL REVENUE	7,050.00	9,155.00	7,050.00	.00
2018 200-403-435	REINDEXING CLERK	22,500.00	.00	22,500.00	.00
2018 200-403-998	TOTAL ARCHIVE	22,500.00	.00	22,500.00	.00
2018 200-999-999	TOTAL EXPENDITURES	22,500.00	.00	22,500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 205-330-000	CONTRACTED ELECTION REVENUE	500.00	601.75	500.00	.00
2018 205-399-999	ELECTION REVENUE	500.00	601.75	500.00	.00
2018 205-490-484	CONTRACTED ELECTION EXPEN	500.00	125.00	500.00	.00
2018 205-490-998	TOTAL CONTRACTED ELECTION EX	500.00	125.00	500.00	.00
2018 205-999-999	TOTAL EXPENDITURES	500.00	125.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 210-330-200	HOMELAND SECURITY	.00	.00	.00	.00
2018 210-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2018 210-580-419	SERVICES	.00	.00	.00	.00
2018 210-580-573	EQUIPMENT EXPENSE	.00	.00	.00	.00
2018 210-580-998	TOTAL HOMELAND SECURITY	.00	.00	.00	.00
2018 210-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 220-330-300	ORCA GRANT	.00	.00	.00	.00
2018 220-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2018 220-610-402	CONSTRUCTION EXPENSE	.00	.00	.00	.00
2018 220-610-998	TOTAL O R C A GRANT	.00	.00	.00	.00
2018 220-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 225-330-600	LIBRARY GRANT	.00	.00	.00	.00
2018 225-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2018 225-650-591	LIBRARY MATERIALS	.00	.00	.00	.00
2018 225-650-998	TOTAL LONE STAR LIB GRANT	.00	.00	.00	.00
2018 225-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 230-330-200	FEMA	.00	.00	.00	.00
2018 230-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2018 230-543-330	FUEL	.00	.00	.00	.00
2018 230-543-333	FOOD	.00	.00	.00	.00
2018 230-543-998	TOTAL FIRE MGMT ASST GRANT	.00	.00	.00	.00
2018 230-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 235-340-400	COURT RECORD PRESERVATION	500.00	.00	500.00	.00
2018 235-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2018 235-428-480	MISCELLANEOUS	500.00	.00	500.00	.00
2018 235-428-998	TOTAL C R P A	500.00	.00	500.00	.00
2018 235-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 240-340-700	DISTRICT COURT RECORDS	500.00	.00	500.00	.00
2018 240-399-999	ACTUAL REVENUE	500.00	.00	500.00	.00
2018 240-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2018 240-450-998	TOTAL C R T F	500.00	.00	500.00	.00
2018 240-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 241-340-700	DISTRICT COURT RECORDS	.00	.00	.00	.00
2018 241-399-999	ACTUAL REVENUE	.00	.00	.00	.00
2018 241-450-480	MISCELLANEOUS	500.00	.00	500.00	.00
2018 241-450-998	TOTAL AD LI	500.00	.00	500.00	.00
2018 241-999-999	TOTAL EXPENDITURES	500.00	.00	500.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 242-340-700	RECORDS	20.00	.00	20.00	.00
2018 242-399-999	ACTUAL REVENUE	20.00	.00	20.00	.00
2018 242-450-480	MISCELLANEOUS	20.00	.00	20.00	.00
2018 242-450-998	TOTAL VRF	20.00	.00	20.00	.00
2018 242-999-999	TOTAL EXPENDITURES	20.00	.00	20.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 243-340-700	RECORDS	100.00	.00	100.00	.00
2018 243-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2018 243-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2018 243-450-998	TOTAL VSP	100.00	.00	100.00	.00
2018 243-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 244-340-700	RECORDS	100.00	.00	100.00	.00
2018 244-399-999	ACTUAL REVENUE	100.00	.00	100.00	.00
2018 244-450-480	MISCELLANEOUS	100.00	.00	100.00	.00
2018 244-450-998	TOTAL GEF	100.00	.00	100.00	.00
2018 244-999-999	TOTAL EXPENDITURES	100.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 245-341-000	C/C COURT TECHNOLOGY	300.00	.00	300.00	.00
2018 245-399-999	ACTUAL REVENUE	300.00	.00	300.00	.00
2018 245-428-480	MISCELLANEOUS	300.00	.00	300.00	.00
2018 245-428-998	TOTAL C T F	300.00	.00	300.00	.00
2018 245-999-999	TOTAL EXPENDITURES	300.00	.00	300.00	.00

ACCOUNT #	ACCOUNT NAME	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
2018 250-330-400	SPECIAL REVENUE CETRZ GRANT	.00	428,717.43	.00	.00
2018 250-399-999	ACTUAL REVENUE	.00	428,717.43	.00	.00
2018 250-610-401	ENGINEERING EXPENSE	25,000.00	1,800.00	.00	.00
2018 250-610-402	CONSTRUCTION EXPENSES	141,755.56	103,287.14	.00	.00
2018 250-610-403	20% MATCH EXPENSES	52,395.69	61,998.37	.00	.00
2018 250-610-998	CETRZ TOTAL EXPENSES	219,151.25	167,085.51	.00	.00
2018 250-999-999	TOTAL EXPENDITURES	219,151.25	167,085.51	.00	.00