

FY 2013-2014

PIKE COUNTY BOARD OF COMMISSIONERS
 ANNUAL BUDGET ESTIMATE - REVENUE
 BP YEAR TO PROCESS: 07/01/2013 TO 06/30/2014

ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL 06/30/2013	%REM	REQUESTED 13-14	RECOMM 13-14	APPROVED 13-14
	ACTUAL 11-12	BUDGET 12-13					
206 JAIL CONSTRUCTION & OPERA							
206-03-1500-361000-000 INTEREST REVENUE	14		9				
206-03-3326-342000-000 JAIL- SUPERIOR COURT	3,863	2,000	1,965	1.74	2,000	2,000	
206-03-3326-342100-000 JAIL- MAGISTRATE COUR	934	1,000	470	52.96	1,000	1,000	
206-03-3326-342200-000 JAIL- PROBATE COURT	12,942	22,154	7,167	67.65	20,000	19,000	
206 JAIL CONSTRUCTION & OPERA	17,752	25,154	9,611	61.79	23,000	22,000	
	17,752	25,154	9,611	61.79	23,000	22,000	

FY 2013-2014

PIKE COUNTY BOARD OF COMMISSIONERS
 ANNUAL BUDGET ESTIMATE - EXPENDITURE
 BP YEAR TO PROCESS: 07/01/2013 TO 06/30/2014

ACCOUNT NUMBER/DESCRIPTION	ACTUAL	AMENDED	ACTUAL	% REM	REQUESTED	RECOMM	APPROVED
	11-12	BUDGET	06/30/2013		13-14	13-14	13-14
34 JAIL							
206-34-3326-523900-000 INMATE HOUSING							
206-34-3326-531000-000 INMATE SUPPLIES							
206-34-3326-531300-000 INMATE FOOD & MEALS							
206-34-3326-531700-000 JAIL CONSTRUCTION EX	27,524	25,154	2,600	89.66	22,000	22,000	
BANK BALANCE							
206-34-3326-542400-000 JAIL SOFTWARE-COMPU							
206-34-3370-523901-000 INMATE MEDICAL							
34 JAIL	<u>27,524</u>	<u>25,154</u>	<u>2,600</u>	<u>89.66</u>	<u>22,000</u>	<u>22,000</u>	

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05/28/2013

FY 2013-2014

PIKE COUNTY BOARD OF COMMISSIONERS
 ANNUAL BUDGET ESTIMATE - EXPENDITURE
 BP YEAR TO PROCESS: 07/01/2013 TO 06/30/2014

ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL 06/30/2013	%REM	REQUESTED 13-14	RECOMM 13-14	APPROVED 13-14
	ACTUAL 11-12	BUDGET 12-13					
99 TRANSFERS OUT							
206-99-9000-612000-100 TRANSFER OUT TO GENE							
99 TRANSFERS OUT	0			0.00			
	27,524	25,154	2,600	89.66	22,000	22,000	

PIKE COUNTY BOARD OF COMMISSIONERS
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ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL 06/30/2013	% REM	REQUESTED 13-14	RECOMM 13-14	APPROVED 13-14
	ACTUAL 11-12	BUDGET 12-13					
215 E-911 FUND							
03 REVENUE ACCOUNTS							
215-03-1500-361000-000 INTEREST REVENUE	48		81				
215-03-3800-342500-000 E-911 TAX REVENUE - LA	94,653	79,000	71,986	8.88	79,000	79,000	
Collections on Landlines							
215-03-3800-342501-000 E911 TAX REVENUE-CEL	202,353	128,500	167,490	-30.34	128,500	181,000	
Collections for Cell Phones							
03 REVENUE ACCOUNTS	297,054	207,500	239,557	-15.45	207,500	260,000	
98 TRANSFERS IN							
215-98-1000-391000-000 TRANSFER IN	238,658						
215-98-3800-393500-000 CAPITAL LEASE PROCEE							
98 TRANSFERS IN			238,658				
99 TRANSFERS OUT							
215-99-3800-611100-000 TRANSFER OUT TO GENE							
99 TRANSFERS OUT							
215 E-911 FUND							
	535,713	207,500	239,557	-15.45	207,500	260,000	
	535,713	207,500	239,557	-15.45	207,500	260,000	

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ACCOUNT NUMBER/DESCRIPTION	AMENDED			% REM	REQUESTED	RECOMM	APPROVED
	ACTUAL	BUDGET	ACTUAL				

215 E-911 FUND
 38 COUNTY E-911

215-38-1300-512600-000 UMEMPLOYMENT PAYM

215-38-1517-542500-000 CAPITAL OUTLAY

215-38-3800-511100-000 REGULAR EMPLOYEES

2013-2014

2012-2013

- CHESTNUT, MEGAN 23,420.80
- DURHAM, TRACY 25,355.20
- KENNEDY, ASHLEY H 23,441.60
- KUPRIAN, MICHAEL 23,441.60
- LEWIS, CATHERINE 24,419.20
- LONG, STEPHANIE 24,377.60
- MELTON, SANDY 25,854.40
- MICHEL, BRIAN AS NEEDED BASIS ONLY
- MOORE, MISTI 23,441.60
- MCGILL, KELLI 27,456.00
- PIPPINS, WENDY 28,995.20
- RUFFIN, MARY 25,854.40

TOTAL 276,057.60

215-38-3800-511300-000 OVER-TIME	23,533	19,300	20,199	-4.66	19,300	19,300	
104 HOURS OF SALARY IS OVERTIME = 16, 472 WHICH ONLY LEAVES 3000 OF THE 19,300 FOR OTHER OVERTIME FOR ANYTHING OVER 80 HOURS NOT 86 HRS.							
215-38-3800-512100-000 GROUP INSURANCE	79,578	85,536	80,942	5.37	86,240	86,240	

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL	AMENDED	ACTUAL	% REM	REQUESTED	RECOMM	APPROVED
	11-12	BUDGET 12-13	06/30/2013		13-14	13-14	13-14
215-38-3800-512200-000 FICA & MEDICARE	21,479	22,595	18,393	18.60	24,366	19,250	
215-38-3800-512400-000 DEFERRED COMPENSATI	678		807		1,000	1,326	
215-38-3800-512900-000 UNIFORMS	1,232	2,895	2,198	24.09	2,895	2,750	
2013-2014							
6 SHIRTS (3 LONG SLEEVE, 3 SHORT SLEEVE) 3 PANTS BOOTS JACKET							
215-38-3800-521200-000 PROF. SVC. GCIC	162	483	496	-2.75	483	570	
NETWORK TO STATE CRIME COMPUTERS							
215-38-3800-522200-000 M & R CONTRACT SERVI	6,612	7,720	1,806	76.61	7,720	6,500	
Office Copier Maintenance through M&M \$440.00 Generator \$3,000.00 NOT IN AT THIS TIME Radio Repair EQUIPMENT REPAIR							
215-38-3800-522320-000 EQUIPMENT LEASE-COM	30,674		65,927				
215-38-3800-522330-000 EQUIPMENT LEASE - INT	5,294						
215-38-3800-523100-000 ACCG INSURANCE W/C-							
215-38-3800-523200-000 COMMUNICATION - PHO	76,129	111,679	37,264	66.63	111,679	123,000	
INCREASE DUE TO CAD							
215-38-3800-523201-000 CELL PHONE-COMMUNI	373	521	811	-55.69		975	
1 CELL PHONE FOR EMERGENCIES ONLY							

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ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL 06/30/2013	% REM	REQUESTED 13-14	RECOMM 13-14	APPROVED 13-14
	ACTUAL 11-12	BUDGET 12-13					
215-38-3800-523300-000 ADVERTISING		97	100.00		97	40	
2013-2014							
NOT MUCH NEEDED FOR THIS YEAR							
WILL NEED TO CONSIDER ON YEARLY BASIS							
2012-2013							
Classified Ads for Employment							
215-38-3800-523400-000 PRINTING & BINDING							
Business Cards and Radio Logs decrease in amount due to CAD							
215-38-3800-523500-000 TRAVEL	65	1,448	100.00		1,448	100	
2013-2014							
TRAINING REQUIRED EVERY 2 YEARS - MANDATED							
UTILIZES LOCAL TRAINING WHEN AVAILABLE.							
state mandated TAC training							
215-38-3800-523600-000 DUES & FEES	150	290	37.82		290	290	
Dues for NENA, APCO and TAC							
215-38-3800-523700-000 TRAINING		579	100.00		579	200	
2013-2014							
REQUIRED EVERY 2 YEARS - MANDATED							
WILL MONITOR ON YEARLY BASIS							
CONTINUED TRAINING							
215-38-3800-523900-000 POSTAGE	6	482	99.32		482	25	

PIKE COUNTY BOARD OF COMMISSIONERS
 ANNUAL BUDGETS, FISCAL YEAR - EXPENDITURE
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ACCOUNT NUMBER/DESCRIPTION	AMENDED			% REM	REQUESTED	RECOMM	APPROVED
	ACTUAL	BUDGET	ACTUAL				
	11-12	12-13	06/30/2013		13-14	13-14	13-14
215-38-3800-531000-000 SUPPLIES	3,827	3,860	1,340	65.29	3,860	2,500	
Paper supplies general materials for day to day operations.							
215-38-3800-531270-000 GAS DIESEL			49			75	
Gas for Addressing truck							
215-38-3800-541200-000 E911 SITE IMPROVEMENT							
215-38-3800-542100-000 E911 CAPITAL OUTLAY							
2013-2014							
CONSIDER EQUIPMENT UPGRADES AND IMPROVEMENTS AS NEEDED FOR FUTURE							
215-38-4400-531210-000 WATER & SEWAGE	200	267	230	13.98	267	267	
215-38-4600-531530-000 ELECTRICITY EXPENSE	3,562	2,888	2,384	17.45	2,888	2,888	
215-38-4700-531220-000 NATURAL GAS EXPENSE	287	386	240	37.75	386		
215-38-8000-581200-000 DEBT SERVICES							
E-911 CAD System and Maintenance							
38 COUNTY E-911	535,713	537,083	472,996	11.93	563,196	517,914	
99 TRANSFERS OUT							
215-99-9000-611000-100 TRANSFER OUT TO GENE							
99 TRANSFERS OUT							
215 E-911 FUND	535,713	537,083	472,996	11.93	563,196	517,914	
	535,713	537,083	472,996	11.93	563,196	517,914	

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ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL 06/30/2013	% REM	REQUESTED 13-14	RECOMM 13-14	APPROVED 13-14
	ACTUAL 11-12	BUDGET 12-13					
245 DRUG ABUSE TREATMENT EDUC			157		17,000	17,000	
245-03-2000-341100-000 DATE FEES							
245-03-2000-361000-000 INTEREST INCOME	15		12				
245-03-2150-341100-000 DATE FEES- SUPERIOR C	7,181	11,792	3,505	70.28			
245-03-2400-341101-000 DATE FEES- MAGISTRAT							
245-03-2450-341102-000 DATE FEES- PROBATE CC			2,725				
245 DRUG ABUSE TREATMENT EDUC	7,196	11,792	6,400	45.73	17,000	17,000	
	7,196	11,792	6,400	45.73	17,000	17,000	

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ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL 06/30/2013	%REM	REQUESTED 13-14	RECOMM 13-14	APPROVED 13-14
	ACTUAL 11-12	BUDGET 12-13					
245 DRUG ABUSE TREATMENT EDUC	5,606	11,792	461	96.09	17,000	17,000	
245-31-2000-531000-000 DATE-SUPPLIES							
BANK BALANCE							
245-31-3000-521000-000 PROFESSIONAL & TECHN							
245 DRUG ABUSE TREATMENT EDUC	5,606	11,792	461	96.09	17,000	17,000	
	5,606	11,792	461	96.09	17,000	17,000	

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ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL 06/30/2013	% REM	REQUESTED 13-14	RECOMM 13-14	APPROVED 13-14
	ACTUAL 11-12	BUDGET 12-13					
285 JUVENILE COURT FUND							
285-03-2600-351160-000 COURT REVENUE	3,250	4,960	2,575	48.08	2,500	2,500	
SUPERVISORY FEES AND FINES ARE DEPOSITED HERE BY SUPERIOR COURT							
285-03-2600-351170-000 JUVENILE OFFENDERS G	14,528	15,000	1,819	87.87	15,000	15,000	
RE-EVALUATE GRANT AMOUNTS AND ADJUST ACCORDINGLY							
285-03-2600-361000-000 INTEREST INCOME	31	40	16	59.20	25	25	
285-98-1000-391000-100 TRANSFER IN FROM GEN							
285 JUVENILE COURT FUND							
	17,809	20,000	4,411	77.95	17,525	17,525	
	17,809	20,000	4,411	77.95	17,525	17,525	

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ACCOUNT NUMBER/DESCRIPTION	AMENDED			ACTUAL	% REM	REQUESTED	RECOMM	APPROVED
	ACTUAL	BUDGET	ACTUAL					
	11-12	12-13	06/30/2013			13-14	13-14	13-14
285 JUVENILE COURT FUND								
285-03-2600-523850-000 VICTIMS RESTITUTION C	428							
285-04-2600-521200-000 PROFESSIONAL SERVICE	481		421					
285-04-2600-521250-000 JUVENILE SUPERVISORY	16,666	20,000	7,910	60.45		17,525	17,525	
285-04-2600-523850-000 EVALUATION			800					
285-04-2600-523900-000 DRUG TESTING-JUVENIL								
285-04-2600-523901-000 BANK SERVICE CHARGE:	60		55					
285-04-2600-571000-000 JUVENILE DONATIONS								
285 JUVENILE COURT FUND	17,634	20,000	9,186	54.07		17,525	17,525	
	17,634	20,000	9,186	54.07		17,525	17,525	

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PIKE COUNTY BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 07/01/2013 TO 06/30/2014

ACCOUNT NUMBER/DESCRIPTION	AMENDED			% REM	REQUESTED	RECOMM	APPROVED
	ACTUAL	BUDGET	ACTUAL				
325 LMI GRANT FUND							
325-03-1000-313200-000 LMI GRANT REVENUE	11-12	12-13	06/30/2013		13-14	13-14	13-14
2012-2013					315,299	315,299	
LOCAL MAINTENANCE IMPROVEMENT GRANT							
BEGAN THIS YEAR							
GRANT RECEIVED OF \$315,299							
COUNTY TO MATCH \$140,461							
REVENUE MONEY RECEIVED IN 2012-2013 BUDGET							
EXPENCE MONEY TO BE BUDGETED FOR IN 2013-2014							
325-03-1500-361000-000 INTEREST INCOME							
2012-2013							
2013-2014							
GENERAL FUND TO RAISE MATCH OF \$ 140,461							
325-98-1000-391000-000 TRANSFER IN - OTHER FU							
2012-2013							
2013-2014							
LOCAL MAINTENANCE IMPROVEMENT GRANT							
BEGAN THIS YEAR							
GRANT RECEIVED OF \$315,299							
COUNTY TO MATCH \$140,461							
REVENUE MONEY RECEIVED IN 2012-2013 BUDGET							
EXPENCE MONEY TO BE BUDGETED FOR IN 2013-2014							
325-98-1512-113200-100 INTERFUND TRANSFER C							
2012-2013							
2013-2014							
GENERAL FUND TO RAISE MATCH OF \$ 140,461							
2012-2013							
2013-2014							
LOCAL MAINTENANCE IMPROVEMENT GRANT							
BEGAN THIS YEAR							
GRANT RECEIVED OF \$315,299							
COUNTY TO MATCH \$140,461							
REVENUE MONEY RECEIVED IN 2012-2013 BUDGET							
EXPENCE MONEY TO BE BUDGETED FOR IN 2013-2014							

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ANNUAL BUDGET ESTIMATE - REVENUE
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ACCOUNT NUMBER/DESCRIPTION	AMENDED			ACTUAL	% REM	REQUESTED	RECOMM	APPROVED
	ACTUAL	BUDGET	ACTUAL					
325 LMI GRANT FUND	11-12	12-13	06/30/2013			13-14	13-14	13-14
	0		315,335	0.00	455,760	455,760	455,760	
			<u>315,335</u>	0.00	<u>455,760</u>	<u>455,760</u>	<u>455,760</u>	

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 BP YEAR TO PROCESS: 07/01/2013 TO 06/30/2014

ACCOUNT NUMBER/DESCRIPTION	AMENDED			% REM	REQUESTED	RECOMM	APPROVED
	ACTUAL	BUDGET	ACTUAL				
	11-12	12-13	06/30/2013		13-14	13-14	13-14
325 LMI GRANT FUND							
325-03-8000-581300-000 LOAN PRINCIPAL PAYME							
325-04-1000-521200-000 BANK CHARGES							
325-04-8000-521200-000 PROFESSIONAL SVC-ARC							
325-04-8000-522200-000 REPAIRS & MAINTENAN							
325-04-8000-582300-000 LOAN INTEREST EXPENS							
325-42-4200-541402-000 L.M.I.G. SULLIVAN ROAI					91,152	91,152	
LOCAL MAINTENANCE AND IMPROVEMENT GRANT FROM DOT. REVENUE OFFSET OF 315,000.00 RECEIVED IN 2012-2013 BUDGET. EXPENSE WILL BE IN 2013-2014 BUDGET - APPEARING TO INCREASE CURRENT BUDGET							
LMI GRANT INFORMATION							
RECEIVED CHECK FOR \$315,299.91			REVENUES IN 2012-2013 BUDGET				
COUNTY MATCH \$ 90,458.97							
PAVING LABOR \$ 50,000.00			TOTAL				
\$455,758.88			EXPENSE IN 2013-2014 BUDGET				
\$455,758.88 DIVIDED BY (5) ROADS IS \$ 91,151.78 PER ROAD (FOR BUDGETTING)							

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ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL	% REM	REQUESTED	RECOMM	APPROVED
	ACTUAL	BUDGET					
325-42-4200-541403-000 L.M.I.G. DRIPPING ROCK	11-12	12-13	06/30/2013		13-14	13-14	13-14
LOCAL MAINTENANCE AND IMPROVEMENT GRANT FROM DOT. REVENUE OFFSET OF 315,000.00 RECEIVED IN 2012-2013 BUDGET.					91,152	91,152	
EXPENSE WILL BE IN 2013-2014 BUDGET - APPEARING TO INCREASE CURRENT BUDGET							

LMI GRANT INFORMATION

RECEIVED CHECK FOR \$315,299.91	REVENUES IN 2012-2013 BUDGET
COUNTY MATCH \$ 90,458.97	
PAVING LABOR \$ 50,000.00	TOTAL
\$455,758.88	EXPENSE IN 2013-2014 BUDGET

\$455,758.88 DIVIDED BY (5) ROADS IS \$ 91,151.78 PER ROAD (FOR BUDGETTING)
 325-42-4200-541404-000 L.M.I.G. TWIN OAKS ROAD

LOCAL MAINTENANCE AND IMPROVEMENT GRANT FROM DOT.
 REVENUE OFFSET OF 315,000.00 RECEIVED IN 2012-2013 BUDGET.
 EXPENSE WILL BE IN 2013-2014 BUDGET - APPEARING TO INCREASE
 CURRENT BUDGET

LMI GRANT INFORMATION

RECEIVED CHECK FOR \$315,299.91	REVENUES IN 2012-2013 BUDGET
COUNTY MATCH \$ 90,458.97	
PAVING LABOR \$ 50,000.00	TOTAL
\$455,758.88	EXPENSE IN 2013-2014 BUDGET

\$455,758.88 DIVIDED BY (5) ROADS IS \$ 91,151.78 PER ROAD (FOR BUDGETTING)

91,152 91,152

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ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL	% REM	REQUESTED	RECOMM	APPROVED
	ACTUAL	BUDGET					
325-42-4200-541405-0001 M.I.G. ETHERIDGE MILL	11-12	12-13	06/30/2013		13-14	13-14	13-14
LOCAL MAINTENANCE AND IMPROVEMENT GRANT FROM DOT, REVENUE OFFSET OF 315,000.00 RECEIVED IN 2012-2013 BUDGET.					91,152	91,152	
EXPENSE WILL BE IN 2013-2014 BUDGET - APPEARING TO INCREASE CURRENT BUDGET							

LMI GRANT INFORMATION

RECEIVED CHECK FOR \$315,299.91	REVENUES IN 2012-2013 BUDGET
COUNTY MATCH \$ 90,458.97	
PAVING LABOR \$ 50,000.00	TOTAL
\$455,758.88	EXPENSE IN 2013-2014 BUDGET

\$455,758.88 DIVIDED BY (5) ROADS IS \$ 91,151.78 PER ROAD (FOR BUDGETING)
 325-42-4200-541406-0001 M.I.G. VARIOUS ROAD

LOCAL MAINTENANCE AND IMPROVEMENT GRANT FROM DOT,
 REVENUE OFFSET OF 315,000.00 RECEIVED IN 2012-2013 BUDGET.
 EXPENSE WILL BE IN 2013-2014 BUDGET - APPEARING TO INCREASE
 CURRENT BUDGET

LMI GRANT INFORMATION

RECEIVED CHECK FOR \$315,299.91	REVENUES IN 2012-2013 BUDGET
COUNTY MATCH \$ 90,458.97	
PAVING LABOR \$ 50,000.00	TOTAL
\$455,758.88	EXPENSE IN 2013-2014 BUDGET

\$455,758.88 DIVIDED BY (5) ROADS IS \$ 91,151.78 PER ROAD (FOR BUDGETING)
 325 LMI GRANT FUND

0.00	455,760	455,760
0.00	455,760	455,760

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	ACTUAL	BUDGET	ACTUAL				
	11-12	12-13	06/30/2013		13-14	13-14	13-14
716 LAW LIBRARY - SUPERIOR CO							
716-03-2000-341100-000 LAW LIBRARY FEES							
716-03-2000-361000-000 INTEREST INCOME							
716-03-2150-341100-000 LIBRARY FEES- SUPERIO		250		100.00	250	4,135	
716 LAW LIBRARY - SUPERIOR CO	0	250		100.00	250	4,135	
		250		100.00	250	4,135	

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ACCOUNT NUMBER/DESCRIPTION	AMENDED		ACTUAL 06/30/2013	% REM	REQUESTED 13-14	RECOMM 13-14	APPROVED 13-14
	ACTUAL 11-12	BUDGET 12-13					
716 LAW LIBRARY - SUPERIOR CO							
716-21-2000-531000-000 LAW LIBRARY SUPPLIES		250		100.00	250	4,135	
716-21-3000-521000-000 PROFESSIONAL & TECHN							
716 LAW LIBRARY - SUPERIOR CO	0	250		100.00	250	4,135	
		250		100.00	250	4,135	