

# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0100</b>		<b>COUNTY JUDGE</b>									
<b>Group: 1001001 - 1001999</b>		<b>PERSONAL SERVICES</b>									
1000-01001001	SALARIES, FULL-TIME	\$0.00	\$0.00	\$1,952.14	\$5,664.08	\$61,225.00	\$0.00	\$55,560.92	3.188	9.251	90.749
1000-01001002	PART TIME SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-01001006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$188.19	\$439.11	\$4,683.71	\$0.00	\$4,244.60	4.018	9.375	90.625
1000-01001008	NON-CONT.RETIREMENT COST	\$0.00	\$0.00	\$385.35	\$899.15	\$9,379.67	\$0.00	\$8,480.52	4.108	9.586	90.414
1000-01001009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$29.25	\$1,088.96	\$6,404.52	\$0.00	\$5,315.56	0.457	17.003	82.997
1000-01001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$110.00	\$0.00	\$110.00	0.000	0.000	100.000
1000-01001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,554.93</b>	<b>\$8,091.30</b>	<b>\$82,102.90</b>	<b>\$82,102.90</b>	<b>\$74,011.60</b>	<b>3.112</b>	<b>9.855</b>	<b>90.145</b>
<b>Group: 1002001 - 1002999</b>		<b>SUPPLIES</b>									
1000-01002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$114.92	\$350.55	\$1,600.00	\$0.00	\$1,249.45	7.183	21.909	78.091
1000-01002024	SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114.92</b>	<b>\$350.55</b>	<b>\$4,600.00</b>	<b>\$4,600.00</b>	<b>\$4,249.45</b>	<b>2.498</b>	<b>7.621</b>	<b>92.379</b>
<b>Group: 1003001 - 1003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01003050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$110.00	\$110.00	\$50.00	\$0.00	(\$60.00)	220.000	220.000	0.000
1000-01003090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$1,787.00	\$4,808.00	\$5,015.00	\$0.00	\$207.00	35.633	95.872	4.128
1000-01003094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	0.000	0.000	100.000
1000-01003100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$116.16	\$3,727.90	\$8,000.00	\$0.00	\$4,272.10	1.452	46.599	53.401
1000-01003157	FLAG	\$0.00	\$0.00	\$0.00	\$2,010.00	\$2,500.00	\$0.00	\$490.00	0.000	80.400	19.600
1000-01003158	VETERENS OFFICER	\$0.00	\$0.00	\$250.00	\$1,125.00	\$6,500.00	\$0.00	\$5,375.00	3.846	17.308	82.692
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,263.16</b>	<b>\$11,780.90</b>	<b>\$23,565.00</b>	<b>\$23,565.00</b>	<b>\$11,784.10</b>	<b>9.604</b>	<b>49.993</b>	<b>50.007</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,933.01</b>	<b>\$20,222.75</b>	<b>\$110,267.90</b>	<b>\$110,267.90</b>	<b>\$90,045.15</b>	<b>4.474</b>	<b>18.340</b>	<b>81.660</b>

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0101</b>		<b>COUNTY CLERK</b>									
<b>Group: 1011001 - 1011999</b>		<b>PERSONAL SERVICES</b>									
1000-01011001	SALARIES, FULL-TIME	\$0.00	\$0.00	\$12,433.87	\$31,327.77	\$117,400.00	\$0.00	\$86,072.23	10.591	26.685	73.315
1000-01011002	PART TIME SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-01011006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$997.98	\$2,328.62	\$8,981.10	\$0.00	\$6,652.48	11.112	25.928	74.072
1000-01011008	NON-CONT.RETIREMENT COST	\$0.00	\$0.00	\$2,075.25	\$4,842.25	\$17,985.68	\$0.00	\$13,143.43	11.538	26.923	73.077
1000-01011009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$117.00	\$4,355.84	\$25,618.08	\$0.00	\$21,262.24	0.457	17.003	82.997
1000-01011010	WORKMEN'S COMPENSATIO	\$0.00	\$0.00	\$0.00	\$0.00	\$152.44	\$0.00	\$152.44	0.000	0.000	100.000
1000-01011011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,624.10</b>	<b>\$42,854.48</b>	<b>\$170,587.30</b>	<b>\$170,587.30</b>	<b>\$127,732.82</b>	<b>9.159</b>	<b>25.122</b>	<b>74.878</b>
<b>Group: 1012001 - 1012999</b>		<b>SUPPLIES</b>									
1000-01012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$162.58	\$840.24	\$4,000.00	\$0.00	\$3,159.76	4.065	21.006	78.994
1000-01012002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$162.58</b>	<b>\$840.24</b>	<b>\$4,200.00</b>	<b>\$4,200.00</b>	<b>\$3,359.76</b>	<b>3.871</b>	<b>20.006</b>	<b>79.994</b>
<b>Group: 1013001 - 1013999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01013030	TRAVEL	\$0.00	\$0.00	\$88.09	\$297.09	\$2,000.00	\$0.00	\$1,702.91	4.405	14.855	85.146
1000-01013040	ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	0.000	0.000	100.000
1000-01013050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	0.000	0.000	100.000
1000-01013080	PUBLIC RECORDS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	0.000	0.000	100.000
1000-01013090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$19.50	\$305.50	\$700.00	\$0.00	\$394.50	2.786	43.643	56.357
1000-01013094	MEALS AND LODGING	\$0.00	\$0.00	\$329.06	\$329.06	\$3,500.00	\$0.00	\$3,170.94	9.402	9.402	90.598
1000-01013100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	0.000	0.000	100.000
1000-01013102	SERVICE CONTRACTS	\$0.00	\$0.00	\$240.58	\$8,639.98	\$30,500.00	\$0.00	\$21,860.02	0.789	28.328	71.672
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$677.23</b>	<b>\$9,571.63</b>	<b>\$38,050.00</b>	<b>\$38,050.00</b>	<b>\$28,478.37</b>	<b>1.780</b>	<b>25.155</b>	<b>74.845</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,463.91</b>	<b>\$53,266.35</b>	<b>\$212,837.30</b>	<b>\$212,837.30</b>	<b>\$159,570.95</b>	<b>7.735</b>	<b>25.027</b>	<b>74.973</b>

2019

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<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0102</b>		<b>CIRCUIT CLERK</b>									
<b>Group: 1021001 - 1021999</b>		<b>PERSONAL SERVICES</b>									
1000-01021001	SALARIES FULL-TIME	\$0.00	\$0.00	\$16,946.67	\$39,816.03	\$147,750.00	\$0.00	\$107,933.97	11.470	26.948	73.052
1000-01021003	EXTRA HELP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-01021006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$1,265.64	\$2,953.16	\$11,302.88	\$0.00	\$8,349.72	11.198	26.128	73.872
1000-01021008	NON.CONT.RETIREMENT COST	\$0.00	\$0.00	\$2,611.74	\$6,094.06	\$22,635.30	\$0.00	\$16,541.24	11.538	26.923	73.077
1000-01021009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$146.25	\$5,444.80	\$32,022.60	\$0.00	\$26,577.80	0.457	17.003	82.997
1000-01021010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$177.30	\$0.00	\$177.30	0.000	0.000	100.000
1000-01021011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,970.30</b>	<b>\$54,308.05</b>	<b>\$214,488.08</b>	<b>\$214,488.08</b>	<b>\$160,180.03</b>	<b>9.777</b>	<b>25.320</b>	<b>74.680</b>
<b>Group: 1022001 - 1022999</b>		<b>SUPPLIES</b>									
1000-01022001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$568.58	\$1,624.99	\$7,500.00	\$0.00	\$5,875.01	7.581	21.667	78.333
1000-01022002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$620.60	\$2,500.00	\$0.00	\$1,879.40	0.000	24.824	75.176
1000-01022024	SERVICE CONTRACTS	\$0.00	\$0.00	\$2,371.55	\$23,479.35	\$30,000.00	\$0.00	\$6,520.65	7.905	78.265	21.736
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,940.13</b>	<b>\$25,724.94</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$14,275.06</b>	<b>7.350</b>	<b>64.312</b>	<b>35.688</b>
<b>Group: 1023001 - 1023999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01023030	TRAVEL	\$0.00	\$0.00	\$0.00	\$38.81	\$1,000.00	\$0.00	\$961.19	0.000	3.881	96.119
1000-01023050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-01023080	PUBLIC RECORDS	\$0.00	\$0.00	\$155.92	\$491.03	\$4,500.00	\$0.00	\$4,008.97	3.465	10.912	89.088
1000-01023090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$155.50	\$350.00	\$0.00	\$194.50	0.000	44.429	55.571
1000-01023094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.000	0.000	100.000
1000-01023156	JUVENILE FEES AND EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$155.92</b>	<b>\$685.34</b>	<b>\$6,850.00</b>	<b>\$6,850.00</b>	<b>\$6,164.66</b>	<b>2.276</b>	<b>10.005</b>	<b>89.995</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,066.35</b>	<b>\$80,718.33</b>	<b>\$261,338.08</b>	<b>\$261,338.08</b>	<b>\$180,619.75</b>	<b>9.209</b>	<b>30.887</b>	<b>69.113</b>

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<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0103</b>		<b>TREASURER</b>									
<b>Group: 1031001 - 1031999</b>		<b>PERSONAL SERVICES</b>									
1000-01031001	SALARIES FULL-TIME	\$0.00	\$0.00	\$8,093.17	\$18,836.64	\$70,340.00	\$0.00	\$51,503.36	11.506	26.779	73.221
1000-01031006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$601.71	\$1,402.91	\$5,381.01	\$0.00	\$3,978.10	11.182	26.071	73.929
1000-01031008	NON-CONT. RETIREMENT COST	\$0.00	\$0.00	\$1,243.38	\$2,901.22	\$10,776.09	\$0.00	\$7,874.87	11.538	26.923	73.077
1000-01031009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$38.91	\$1,098.62	\$12,809.04	\$0.00	\$11,710.42	0.304	8.577	91.423
1000-01031010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$84.41	\$0.00	\$84.41	0.000	0.000	100.000
1000-01031011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,977.17</b>	<b>\$24,239.39</b>	<b>\$99,690.55</b>	<b>\$99,690.55</b>	<b>\$75,451.16</b>	<b>10.008</b>	<b>24.315</b>	<b>75.685</b>
<b>Group: 1032001 - 1032999</b>		<b>SUPPLIES</b>									
1000-01032001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$745.98	\$2,500.00	\$0.00	\$1,754.02	0.000	29.839	70.161
1000-01032002	SMALL EQUIPMENT	\$0.00	\$0.00	\$25.00	\$25.00	\$1,000.00	\$0.00	\$975.00	2.500	2.500	97.500
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25.00</b>	<b>\$770.98</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$2,729.02</b>	<b>0.714</b>	<b>22.028</b>	<b>77.972</b>
<b>Group: 1033001 - 1033999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01033030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$650.00	0.000	0.000	100.000
1000-01033050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-01033080	PUBLIC RECORDS	\$0.00	\$0.00	\$0.00	\$36.00	\$200.00	\$0.00	\$164.00	0.000	18.000	82.000
1000-01033090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$239.50	\$1,250.00	\$0.00	\$1,010.50	0.000	19.160	80.840
1000-01033094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	0.000	0.000	100.000
1000-01033100	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$796.00	\$1,000.00	\$0.00	\$204.00	0.000	79.600	20.400
1000-01033102	SERVICE CONTRACTS	\$0.00	\$0.00	\$3,532.25	\$3,532.25	\$3,750.00	\$0.00	\$217.75	94.193	94.193	5.807
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,532.25</b>	<b>\$4,603.75</b>	<b>\$7,600.00</b>	<b>\$7,600.00</b>	<b>\$2,996.25</b>	<b>46.477</b>	<b>60.576</b>	<b>39.424</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,534.42</b>	<b>\$29,614.12</b>	<b>\$110,790.55</b>	<b>\$110,790.55</b>	<b>\$81,176.43</b>	<b>12.216</b>	<b>26.730</b>	<b>73.270</b>

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<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0104</b>		<b>COLLECTOR</b>									
<b>Group: 1041001 - 1041999</b>		<b>PERSONAL SERVICES</b>									
1000-01041001	SALARIES FULL-TIME	\$0.00	\$0.00	\$7,900.66	\$19,426.04	\$71,800.00	\$0.00	\$52,373.96	11.004	27.056	72.944
1000-01041006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$614.13	\$1,431.25	\$5,492.70	\$0.00	\$4,061.45	11.181	26.057	73.943
1000-01041008	NON-CONT.RETIREMENT COST	\$0.00	\$0.00	\$1,269.18	\$2,961.42	\$10,999.76	\$0.00	\$8,038.34	11.538	26.923	73.077
1000-01041009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$58.50	\$2,177.92	\$12,809.04	\$0.00	\$10,631.12	0.457	17.003	82.997
1000-01041010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$87.95	\$0.00	\$87.95	0.000	0.000	100.000
1000-01041011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,842.47</b>	<b>\$25,996.63</b>	<b>\$101,639.45</b>	<b>\$101,639.45</b>	<b>\$75,642.82</b>	<b>9.684</b>	<b>25.577</b>	<b>74.423</b>
<b>Group: 1042001 - 1042999</b>		<b>SUPPLIES</b>									
1000-01042001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$93.38	\$1,021.10	\$4,250.00	\$0.00	\$3,228.90	2.197	24.026	75.974
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$93.38</b>	<b>\$1,021.10</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>	<b>\$3,228.90</b>	<b>2.197</b>	<b>24.026</b>	<b>75.974</b>
<b>Group: 1043001 - 1043999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01043030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.000	0.000	100.000
1000-01043040	ADVERTISING AND PUBLICATIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-01043050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	0.000	0.000	100.000
1000-01043080	PUBLIC RECORDS	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	0.000	0.000	100.000
1000-01043090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$100.00	\$1,200.00	\$0.00	\$1,100.00	0.000	8.333	91.667
1000-01043094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	0.000	0.000	100.000
1000-01043100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$3,900.00</b>	<b>0</b>	<b>2.500</b>	<b>97.500</b>
<b>Group: 1044001 - 1044999</b>		<b>CAPITAL OUTLAY</b>									
1000-01044004	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,935.85</b>	<b>\$27,117.73</b>	<b>\$109,889.45</b>	<b>\$109,889.45</b>	<b>\$82,771.72</b>	<b>9.042</b>	<b>24.677</b>	<b>75.323</b>

# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0105</b>		<b>ASSESSOR</b>									
<b>Group: 1051001 - 1051999</b>		<b>PERSONAL SERVICES</b>									
1000-01051001	SALARIES FULL-TIME	\$0.00	\$0.00	\$12,188.14	\$28,875.49	\$112,400.00	\$0.00	\$83,524.51	10.844	25.690	74.310
1000-01051003	EXTRA HIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-01051006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$969.66	\$2,204.32	\$8,598.60	\$0.00	\$6,394.28	11.277	25.636	74.364
1000-01051008	NON-CONT. RETIREMENT COST	\$0.00	\$0.00	\$1,946.22	\$4,424.62	\$17,219.68	\$0.00	\$12,795.06	11.302	25.695	74.305
1000-01051009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$107.34	\$4,346.18	\$25,618.08	\$0.00	\$21,271.90	0.419	16.965	83.035
1000-01051010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$796.97	\$0.00	\$796.97	0.000	0.000	100.000
1000-01051011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,211.36</b>	<b>\$39,850.61</b>	<b>\$165,083.33</b>	<b>\$165,083.33</b>	<b>\$125,232.72</b>	<b>9.214</b>	<b>24.140</b>	<b>75.860</b>
<b>Group: 1052001 - 1052999</b>		<b>SUPPLIES</b>									
1000-01052001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$174.75	\$3,000.00	\$0.00	\$2,825.25	0.000	5.825	94.175
1000-01052002	SMALL EQUIPMENT	\$0.00	\$0.00	\$1,646.29	\$1,646.29	\$3,000.00	\$0.00	\$1,353.71	54.876	54.876	45.124
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,646.29</b>	<b>\$1,821.04</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$4,178.96</b>	<b>27.438</b>	<b>30.351</b>	<b>69.649</b>
<b>Group: 1053001 - 1053999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01053008	PROPERTY REAPPRAISAL	\$0.00	\$0.00	\$7,750.00	\$15,500.00	\$95,000.00	\$0.00	\$79,500.00	8.158	16.316	83.684
1000-01053030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	0.000	0.000	100.000
1000-01053040	ADVERTISING AND PUBLICATIO	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.000	0.000	100.000
1000-01053050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	0.000	0.000	100.000
1000-01053080	PUBLIC RECORDS	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	0.000	0.000	100.000
1000-01053090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$19.50	\$69.50	\$1,370.00	\$0.00	\$1,300.50	1.423	5.073	94.927
1000-01053094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	0.000	0.000	100.000
1000-01053100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$0.00	\$36.00	\$1,000.00	\$0.00	\$964.00	0.000	3.600	96.400
1000-01053102	SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	0.000	100.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,769.50</b>	<b>\$45,605.50</b>	<b>\$130,820.00</b>	<b>\$130,820.00</b>	<b>\$85,214.50</b>	<b>5.939</b>	<b>34.861</b>	<b>65.139</b>
<b>Group: 1054001 - 1054999</b>		<b>CAPITAL OUTLAY</b>									
1000-01054004	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,627.15</b>	<b>\$87,277.15</b>	<b>\$301,903.33</b>	<b>\$301,903.33</b>	<b>\$214,626.18</b>	<b>8.157</b>	<b>28.909</b>	<b>71.091</b>

# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0106</b>		<b>BOARD OF EQUALIZATION</b>									
<b>Group: 1061001 - 1061999</b>		<b>PERSONAL SERVICES</b>									
1000-01061005	OTHER PREMIUM COMP.	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Group: 1063001 - 1063999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01063030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>

2019

Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>	<b>GENERAL FUND</b>										
<b>Office: 0107</b>	<b>QUORUM COURT</b>										
<b>Group: 1071001 - 1071999</b>	<b>PERSONAL SERVICES</b>										
1000-01071001	SALARIES FULL-TIME	\$0.00	\$0.00	\$3,975.03	\$11,041.75	\$47,700.00	\$0.00	\$36,658.25	8.333	23.148	76.852
1000-01071006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$304.02	\$844.50	\$3,649.05	\$0.00	\$2,804.55	8.331	23.143	76.857
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,279.05</b>	<b>\$11,886.25</b>	<b>\$51,349.05</b>	<b>\$51,349.05</b>	<b>\$39,462.80</b>	<b>8.333</b>	<b>23.148</b>	<b>76.852</b>
<b>Group: 1073001 - 1073999</b>	<b>OTHER SERVICES &amp; CHARGES</b>										
1000-01073030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00	0.000	0.000	100.000
1000-01073040	ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$1,690.00	\$1,910.00	\$5,000.00	\$0.00	\$3,090.00	33.800	38.200	61.800
1000-01073090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$135.00	\$275.00	\$0.00	\$140.00	0.000	49.091	50.909
1000-01073094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,690.00</b>	<b>\$2,045.00</b>	<b>\$5,925.00</b>	<b>\$5,925.00</b>	<b>\$3,880.00</b>	<b>28.523</b>	<b>34.515</b>	<b>65.485</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,969.05</b>	<b>\$13,931.25</b>	<b>\$57,274.05</b>	<b>\$57,274.05</b>	<b>\$43,342.80</b>	<b>10.422</b>	<b>24.324</b>	<b>75.676</b>



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Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0108</b>		<b>COURTHOUSE MAINTENANCE</b>									
<b>Group: 1081001 - 1081999</b>		<b>PERSONAL SERVICES</b>									
1000-01081001	SALARIES FULL-TIME	\$0.00	\$0.00	\$3,687.10	\$7,630.99	\$26,100.00	\$0.00	\$18,469.01	14.127	29.238	70.762
1000-01081006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$286.15	\$589.67	\$1,996.65	\$0.00	\$1,406.98	14.332	29.533	70.467
1000-01081008	NON-CONT.RETIEMENT	\$0.00	\$0.00	\$307.58	\$922.74	\$3,998.52	\$0.00	\$3,075.78	7.692	23.077	76.923
1000-01081009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$19.50	\$1,079.21	\$6,404.52	\$0.00	\$5,325.31	0.304	16.851	83.149
1000-01081010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$663.45	\$0.00	\$663.45	0.000	0.000	100.000
1000-01081011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,300.33</b>	<b>\$10,222.61</b>	<b>\$39,313.14</b>	<b>\$39,313.14</b>	<b>\$29,090.53</b>	<b>10.939</b>	<b>26.003</b>	<b>73.997</b>
<b>Group: 1082001 - 1082999</b>		<b>SUPPLIES</b>									
1000-01082003	JANITORIAL SUPPLES	\$0.00	\$0.00	\$829.96	\$1,767.02	\$10,000.00	\$0.00	\$8,232.98	8.300	17.670	82.330
1000-01082020	BUILDING MATERIALS & SUPPLI	\$0.00	\$0.00	\$0.00	\$375.32	\$6,000.00	\$0.00	\$5,624.68	0.000	6.255	93.745
1000-01082022	PLUMBING AND ELECTRICAL	\$0.00	\$0.00	\$916.34	\$2,297.84	\$8,500.00	\$0.00	\$6,202.16	10.780	27.033	72.967
1000-01082023	REPAIR PARTS	\$0.00	\$0.00	\$1,241.35	\$1,291.83	\$6,500.00	\$0.00	\$5,208.17	19.098	19.874	80.126
1000-01082024	SERVICE CONTRACTS	\$0.00	\$0.00	\$139.21	\$1,633.25	\$9,000.00	\$0.00	\$7,366.75	1.547	18.147	81.853
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,126.86</b>	<b>\$7,365.26</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$32,634.74</b>	<b>7.817</b>	<b>18.413</b>	<b>81.587</b>
<b>Group: 1083001 - 1083999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01083020	TELEPHONE	\$0.00	\$0.00	\$5,692.36	\$13,138.03	\$55,000.00	\$0.00	\$41,861.97	10.350	23.887	76.113
1000-01083052	FIRE AND EXTENDED COVERAG	\$0.00	\$0.00	\$0.00	\$7,700.00	\$7,700.00	\$0.00	\$0.00	0.000	100.000	0.000
1000-01083054	PERSONAL LIABILITY	\$0.00	\$0.00	\$2,680.60	\$2,680.60	\$2,800.00	\$0.00	\$119.40	95.736	95.736	4.264
1000-01083060	ELECTRICITY	\$0.00	\$0.00	\$4,236.77	\$12,249.95	\$61,000.00	\$0.00	\$48,750.05	6.946	20.082	79.918
1000-01083061	GAS	\$0.00	\$0.00	\$2,828.47	\$8,695.61	\$12,500.00	\$0.00	\$3,804.39	22.628	69.565	30.435
1000-01083062	WATER	\$0.00	\$0.00	\$6,149.36	\$11,182.63	\$50,000.00	\$0.00	\$38,817.37	12.299	22.365	77.635
1000-01083100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$261.27	\$1,800.94	\$3,500.00	\$0.00	\$1,699.06	7.465	51.455	48.545
1000-01083154	SPECIAL PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,848.83</b>	<b>\$57,447.76</b>	<b>\$200,500.00</b>	<b>\$200,500.00</b>	<b>\$143,052.24</b>	<b>10.897</b>	<b>28.652</b>	<b>71.348</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,276.02</b>	<b>\$75,035.63</b>	<b>\$279,813.14</b>	<b>\$279,813.14</b>	<b>\$204,777.51</b>	<b>10.463</b>	<b>26.816</b>	<b>73.184</b>

# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD %	YTD %	%
									Used	Used	Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0109</b>		<b>ELECTION COMMISSION</b>									
<b>Group: 1091001 - 1091999</b>		<b>PERSONAL SERVICES</b>									
1000-01091003	PART TIME ELECTION WORKERS	\$0.00	\$0.00	\$1,190.00	\$1,190.00	\$13,000.00	\$0.00	\$11,810.00	9.154	9.154	90.846
1000-01091006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$91.04	\$91.04	\$994.50	\$0.00	\$903.46	9.154	9.154	90.846
1000-01091011	UNEMPLOYMENT COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$195.00	\$0.00	\$195.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,281.04</b>	<b>\$1,281.04</b>	<b>\$14,189.50</b>	<b>\$14,189.50</b>	<b>\$12,908.46</b>	<b>9.028</b>	<b>9.028</b>	<b>90.972</b>
<b>Group: 1092001 - 1092999</b>		<b>SUPPLIES</b>									
1000-01092001	GENERAL ELECTION SUPPLIES	\$0.00	\$0.00	\$3,781.00	\$7,980.67	\$17,000.00	\$0.00	\$9,019.33	22.241	46.945	53.055
1000-01092002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,781.00</b>	<b>\$7,980.67</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$19,019.33</b>	<b>14.004</b>	<b>29.558</b>	<b>70.442</b>
<b>Group: 1093001 - 1093999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01093030	TRAVEL	\$0.00	\$0.00	\$50.12	\$50.12	\$800.00	\$0.00	\$749.88	6.265	6.265	93.735
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50.12</b>	<b>\$50.12</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$749.88</b>	<b>6.265</b>	<b>6.265</b>	<b>93.735</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,112.16</b>	<b>\$9,311.83</b>	<b>\$41,989.50</b>	<b>\$41,989.50</b>	<b>\$32,677.67</b>	<b>12.175</b>	<b>22.177</b>	<b>77.823</b>

# Cross 2019 Budget Detail Report

Month: 3

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Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0111</b>		<b>COUNTY BUILDING</b>									
<b>Group: 1112001 - 1112999</b>		<b>SUPPLIES</b>									
1000 -01112020	BUILDING MATERIALS AND SUP	\$0.00	\$0.00	\$249.86	\$271.47	\$3,000.00	\$0.00	\$2,728.53	8.329	9.049	90.951
1000 -01112022	PLUMBING AND ELECTRICAL	\$0.00	\$0.00	\$0.00	\$155.00	\$3,000.00	\$0.00	\$2,845.00	0.000	5.167	94.833
1000 -01112023	REPAIR PARTS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.000	0.000	100.000
1000 -01112024	SERVICE CONTRACTS	\$0.00	\$0.00	\$131.39	\$394.17	\$2,100.00	\$0.00	\$1,705.83	6.257	18.770	81.230
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$381.25</b>	<b>\$820.64</b>	<b>\$11,100.00</b>	<b>\$11,100.00</b>	<b>\$10,279.36</b>	<b>3.435</b>	<b>7.393</b>	<b>92.607</b>
<b>Group: 1113001 - 1113999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -01113052	FIRE AND EXTENDED COVERAG	\$0.00	\$0.00	\$0.00	\$8,200.00	\$8,200.00	\$0.00	\$0.00	0.000	100.000	0.000
1000 -01113060	ELECTRICITY	\$0.00	\$0.00	\$1,369.90	\$3,653.42	\$20,000.00	\$0.00	\$16,346.58	6.850	18.267	81.733
1000 -01113061	GAS	\$0.00	\$0.00	\$1,273.47	\$3,723.64	\$5,000.00	\$0.00	\$1,276.36	25.469	74.473	25.527
1000 -01113062	WATER	\$0.00	\$0.00	\$173.28	\$355.84	\$5,000.00	\$0.00	\$4,644.16	3.466	7.117	92.883
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,816.65</b>	<b>\$15,932.90</b>	<b>\$38,200.00</b>	<b>\$38,200.00</b>	<b>\$22,267.10</b>	<b>7.373</b>	<b>41.709</b>	<b>58.291</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,197.90</b>	<b>\$16,753.54</b>	<b>\$49,300.00</b>	<b>\$49,300.00</b>	<b>\$32,546.46</b>	<b>6.487</b>	<b>33.983</b>	<b>66.017</b>

# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0116</b>		<b>GRANTS-IN-AID</b>									
<b>Group: 1163001 - 1163999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01163159	COUNTY EXT	\$0.00	\$0.00	\$13,125.00	\$13,125.00	\$52,500.00	\$0.00	\$39,375.00	25.000	25.000	75.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,125.00</b>	<b>\$13,125.00</b>	<b>\$52,500.00</b>	<b>\$52,500.00</b>	<b>\$39,375.00</b>	<b>25.000</b>	<b>25.000</b>	<b>75.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,125.00</b>	<b>\$13,125.00</b>	<b>\$52,500.00</b>	<b>\$52,500.00</b>	<b>\$39,375.00</b>	<b>25.000</b>	<b>25.000</b>	<b>75.000</b>

2019

Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>	<b>GENERAL FUND</b>										
<b>Office: 0130</b>	<b>SURVEYOR</b>										
<b>Group: 1301001 - 1301999</b>	<b>PERSONAL SERVICES</b>										
1000-01301001	SALARIES FULL TIME	\$0.00	\$0.00	\$441.67	\$1,325.01	\$5,400.00	\$0.00	\$4,074.99	8.179	24.537	75.463
1000-01301006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$33.78	\$101.34	\$413.10	\$0.00	\$311.76	8.177	24.532	75.468
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$475.45</b>	<b>\$1,426.35</b>	<b>\$5,813.10</b>	<b>\$5,813.10</b>	<b>\$4,386.75</b>	<b>8.179</b>	<b>24.537</b>	<b>75.463</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$475.45</b>	<b>\$1,426.35</b>	<b>\$5,813.10</b>	<b>\$5,813.10</b>	<b>\$4,386.75</b>	<b>8.179</b>	<b>24.537</b>	<b>75.463</b>

2019

Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0300</b>		<b>COUNTY HEALTH</b>									
<b>Group: 3001001 - 3001999</b>		<b>PERSONAL SERVICES</b>									
1000 -03001001	CONTRACT LABOR	\$0.00	\$0.00	\$500.00	\$1,500.00	\$6,000.00	\$0.00	\$4,500.00	8.333	25.000	75.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$1,500.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$4,500.00</b>	<b>8.333</b>	<b>25.000</b>	<b>75.000</b>
<b>Group: 3002001 - 3002999</b>		<b>SUPPLIES</b>									
1000 -03002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$133.63	\$133.63	\$2,700.00	\$0.00	\$2,566.37	4.949	4.949	95.051
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$133.63</b>	<b>\$133.63</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$2,566.37</b>	<b>4.949</b>	<b>4.949</b>	<b>95.051</b>
<b>Group: 3003001 - 3003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -03003100	OTHER SUPPLIES	\$0.00	\$0.00	\$62.16	\$62.16	\$1,000.00	\$0.00	\$937.84	6.216	6.216	93.784
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62.16</b>	<b>\$62.16</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$937.84</b>	<b>6.216</b>	<b>6.216</b>	<b>93.784</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$695.79</b>	<b>\$1,695.79</b>	<b>\$9,700.00</b>	<b>\$9,700.00</b>	<b>\$8,004.21</b>	<b>7.173</b>	<b>17.482</b>	<b>82.518</b>

# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0400</b>		<b>SHERIFF</b>									
<b>Group: 4001001 - 4001999</b>		<b>PERSONAL SERVICES</b>									
1000 -04001001	SALARIES FULL-TIME	\$0.00	\$0.00	\$74,565.32	\$187,288.00	\$648,000.00	\$0.00	\$460,712.00	11.507	28.902	71.098
1000 -04001002	PART TIME SALARY	\$0.00	\$0.00	\$4,914.00	\$12,810.00	\$56,888.00	\$0.00	\$44,078.00	8.638	22.518	77.482
1000 -04001006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$6,105.87	\$15,119.34	\$53,923.93	\$0.00	\$38,804.59	11.323	28.038	71.962
1000 -04001008	NON-CONT. RETIREMENT COST	\$0.00	\$0.00	\$11,756.67	\$27,064.80	\$99,273.60	\$0.00	\$72,208.80	11.843	27.263	72.737
1000 -04001009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$565.68	\$21,605.17	\$128,090.48	\$0.00	\$106,485.31	0.442	16.867	83.133
1000 -04001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$12,911.50	\$0.00	\$12,911.50	0.000	0.000	100.000
1000 -04001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$97,907.54</b>	<b>\$263,887.31</b>	<b>\$1,002,387.51</b>	<b>\$1,002,387.51</b>	<b>\$738,500.20</b>	<b>9.767</b>	<b>26.326</b>	<b>73.674</b>
<b>Group: 4002001 - 4002999</b>		<b>SUPPLIES</b>									
1000 -04002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$1,186.23	\$4,613.13	\$15,300.00	\$0.00	\$10,686.87	7.753	30.151	69.849
1000 -04002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$209.94	\$1,756.04	\$2,000.00	\$0.00	\$243.96	10.497	87.802	12.198
1000 -04002006	CLOTHING	\$0.00	\$0.00	\$1,215.12	\$1,561.14	\$7,500.00	\$0.00	\$5,938.86	16.202	20.815	79.185
1000 -04002007	FUEL,OIL, & LUBRICANTS	\$0.00	\$0.00	\$6,143.80	\$17,316.96	\$86,000.00	\$0.00	\$68,683.04	7.144	20.136	79.864
1000 -04002008	TIRES AND TUBES	\$0.00	\$0.00	\$0.00	\$1,230.87	\$13,000.00	\$0.00	\$11,769.13	0.000	9.468	90.532
1000 -04002023	VEHICLE & EQUIP REPAIR	\$0.00	\$0.00	\$2,395.57	\$4,992.41	\$24,000.00	\$0.00	\$19,007.59	9.982	20.802	79.198
1000 -04002024	SERVICE CONTRACTS	\$0.00	\$0.00	\$2,817.23	\$25,828.96	\$56,500.00	\$0.00	\$30,671.04	4.986	45.715	54.285
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,967.89</b>	<b>\$57,299.51</b>	<b>\$204,300.00</b>	<b>\$204,300.00</b>	<b>\$147,000.49</b>	<b>6.837</b>	<b>28.047</b>	<b>71.953</b>
<b>Group: 4003001 - 4003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -04003009	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$4,048.15	\$4,246.76	\$8,500.00	\$0.00	\$4,253.24	47.625	49.962	50.038
1000 -04003030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	0.000	0.000	100.000
1000 -04003040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	0.000	0.000	100.000
1000 -04003050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	0.000	0.000	100.000
1000 -04003052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00	0.000	100.000	0.000
1000 -04003053	FLEET LIABILITY	\$0.00	\$0.00	\$0.00	\$5,944.00	\$16,899.00	\$0.00	\$10,955.00	0.000	35.174	64.826
1000 -04003054	PERSONAL LIABILITY	\$0.00	\$0.00	\$961.43	\$961.43	\$6,032.00	\$0.00	\$5,070.57	15.939	15.939	84.061
1000 -04003090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	0.000	0.000	100.000
1000 -04003093	MISCELLANEOUS LAW ENFORC	\$0.00	\$0.00	\$3,360.87	\$7,676.93	\$25,300.00	\$0.00	\$17,623.07	13.284	30.344	69.656
1000 -04003094	MEALS AND LODGING	\$0.00	\$0.00	\$406.05	\$406.05	\$5,000.00	\$0.00	\$4,593.95	8.121	8.121	91.879
1000 -04003100	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$385.21	\$1,000.00	\$0.00	\$614.79	0.000	38.521	61.479
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,776.50</b>	<b>\$20,720.38</b>	<b>\$66,781.00</b>	<b>\$66,781.00</b>	<b>\$46,060.62</b>	<b>13.142</b>	<b>31.027</b>	<b>68.973</b>
<b>Group: 4004001 - 4004999</b>		<b>CAPITAL OUTLAY</b>									
1000 -04004004	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000 -04004005	VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$120,651.93</b>	<b>\$341,907.20</b>	<b>\$1,273,468.51</b>	<b>\$1,273,468.51</b>	<b>\$931,561.31</b>	<b>9.474</b>	<b>26.849</b>	<b>73.151</b>

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Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>	<b>GENERAL FUND</b>										
<b>Office: 0401</b>	<b>CIRCUIT COURT</b>										
<b>Group: 4012001 - 4012999</b>	<b>SUPPLIES</b>										
1000 -04012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$89.96	\$2,000.00	\$0.00	\$1,910.04	0.000	4.498	95.502
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$89.96</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$1,910.04</b>	<b>0</b>	<b>4.498</b>	<b>95.502</b>
<b>Group: 4013001 - 4013999</b>	<b>OTHER SERVICES &amp; CHARGES</b>										
1000 -04013009	OTHER PROFESSIONAL SERVIC	\$0.00	\$0.00	\$10.00	\$60.42	\$69,000.00	\$0.00	\$68,939.58	0.014	0.088	99.912
1000 -04013021	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	0.000	0.000	100.000
1000 -04013030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	0.000	0.000	100.000
1000 -04013092	JURORS AND WITNESSES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	0.000	0.000	100.000
1000 -04013100	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$560.00	\$610.00	\$3,000.00	\$0.00	\$2,390.00	18.667	20.333	79.667
1000 -04013150	FLETCHER LONG	\$0.00	\$0.00	\$83.33	\$249.99	\$1,000.00	\$0.00	\$750.01	8.333	24.999	75.001
1000 -04013151	CIRCUIT JUDGES	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$653.33</b>	<b>\$920.41</b>	<b>\$78,600.00</b>	<b>\$78,600.00</b>	<b>\$77,679.59</b>	<b>0.831</b>	<b>1.171</b>	<b>98.829</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$653.33</b>	<b>\$1,010.37</b>	<b>\$80,600.00</b>	<b>\$80,600.00</b>	<b>\$79,589.63</b>	<b>0.811</b>	<b>1.254</b>	<b>98.746</b>



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Month: 3

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0409</b>		<b>DISTRICT COURT</b>									
<b>Group: 4092001 - 4092999</b>		<b>SUPPLIES</b>									
1000 -04092001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$181.07	\$4,000.00	\$0.00	\$3,818.93	0.000	4.527	95.473
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$181.07</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$3,818.93</b>	<b>0</b>	<b>4.527</b>	<b>95.473</b>
<b>Group: 4093001 - 4093999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -04093030	TRAINING AND TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	0.000	0.000	100.000
1000 -04093090	DUES AND MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	0.000	0.000	100.000
1000 -04093094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	0.000	0.000	100.000
1000 -04093153	SALARIES FULL-TIME	\$0.00	\$0.00	\$0.00	\$20,081.25	\$80,325.00	\$0.00	\$60,243.75	0.000	25.000	75.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,081.25</b>	<b>\$82,575.00</b>	<b>\$82,575.00</b>	<b>\$62,493.75</b>	<b>0</b>	<b>24.319</b>	<b>75.681</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,262.32</b>	<b>\$86,575.00</b>	<b>\$86,575.00</b>	<b>\$66,312.68</b>	<b>0</b>	<b>23.404</b>	<b>76.596</b>

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0416</b>		<b>PROSECUTING ATTORNEY</b>									
<b>Group: 4161001 - 4161999</b>		<b>PERSONAL SERVICES</b>									
1000 -04161001	CONTRACT LABOR	\$0.00	\$26,500.00	\$4,941.68	\$7,675.02	\$32,800.00	\$59,300.00	\$51,624.98	15.066	12.943	87.057
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$26,500.00</b>	<b>\$4,941.68</b>	<b>\$7,675.02</b>	<b>\$32,800.00</b>	<b>\$59,300.00</b>	<b>\$51,624.98</b>	<b>15.066</b>	<b>12.943</b>	<b>87.057</b>
<b>Group: 4162001 - 4162999</b>		<b>SUPPLIES</b>									
1000 -04162001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Group: 4163001 - 4163999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -04163030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$26,500.00</b>	<b>\$4,941.68</b>	<b>\$7,675.02</b>	<b>\$34,800.00</b>	<b>\$61,300.00</b>	<b>\$53,624.98</b>	<b>14.200</b>	<b>12.520</b>	<b>87.480</b>

# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0418</b>		<b>COUNTY JAIL</b>									
<b>Group: 4181001 - 4181999</b>		<b>PERSONAL SERVICES</b>									
1000 -04181001	SALARIES FULL-TIME	\$0.00	\$0.00	\$46,922.63	\$107,394.05	\$451,120.00	\$0.00	\$343,725.95	10.401	23.806	76.194
1000 -04181002	SALARIES PART TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000 -04181006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$3,631.83	\$7,861.79	\$34,510.68	\$0.00	\$26,648.89	10.524	22.781	77.219
1000 -04181008	NON-CONT. RETIREMENT COST	\$0.00	\$0.00	\$7,059.97	\$15,511.67	\$69,111.58	\$0.00	\$53,599.91	10.215	22.444	77.556
1000 -04181009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$438.75	\$20,427.25	\$134,494.92	\$0.00	\$114,067.67	0.326	15.188	84.812
1000 -04181010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$8,654.80	\$0.00	\$8,654.80	0.000	0.000	100.000
1000 -04181011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00	\$0.00	\$3,150.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$58,053.18</b>	<b>\$151,194.76</b>	<b>\$701,041.98</b>	<b>\$701,041.98</b>	<b>\$549,847.22</b>	<b>8.281</b>	<b>21.567</b>	<b>78.433</b>
<b>Group: 4182001 - 4182999</b>		<b>SUPPLIES</b>									
1000 -04182001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$420.39	\$1,162.39	\$8,500.00	\$0.00	\$7,337.61	4.946	13.675	86.325
1000 -04182002	SMALL EQUIPMENT	\$0.00	\$0.00	\$1,445.40	\$1,445.40	\$1,750.00	\$0.00	\$304.60	82.594	82.594	17.406
1000 -04182003	JANITORIAL SUPPLIES	\$0.00	\$0.00	\$845.83	\$845.83	\$30,000.00	\$0.00	\$29,154.17	2.819	2.819	97.181
1000 -04182004	MEDICAL AND DRUGS	\$0.00	\$0.00	\$9,346.84	\$19,873.91	\$97,500.00	\$0.00	\$77,626.09	9.587	20.383	79.617
1000 -04182005	FOOD	\$0.00	\$0.00	\$15,919.92	\$19,619.22	\$90,000.00	\$0.00	\$70,380.78	17.689	21.799	78.201
1000 -04182006	CLOTHING	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,978.38</b>	<b>\$42,946.75</b>	<b>\$235,250.00</b>	<b>\$235,250.00</b>	<b>\$192,303.25</b>	<b>11.893</b>	<b>18.256</b>	<b>81.744</b>
<b>Group: 4183001 - 4183999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -04183009	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$6,715.83	\$18,543.68	\$46,500.00	\$0.00	\$27,956.32	14.443	39.879	60.121
1000 -04183094	MEALS ANS LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	0.000	0.000	100.000
1000 -04183100	OTHER SUPPLIES	\$0.00	\$0.00	\$329.45	\$356.87	\$5,500.00	\$0.00	\$5,143.13	5.990	6.489	93.511
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,045.28</b>	<b>\$18,900.55</b>	<b>\$56,000.00</b>	<b>\$56,000.00</b>	<b>\$37,099.45</b>	<b>12.581</b>	<b>33.751</b>	<b>66.249</b>
<b>Group: 4184001 - 4184999</b>		<b>CAPITAL OUTLAY</b>									
1000 -04184004	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$93,076.84</b>	<b>\$213,042.06</b>	<b>\$992,291.98</b>	<b>\$992,291.98</b>	<b>\$779,249.92</b>	<b>9.380</b>	<b>21.470</b>	<b>78.530</b>

# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>	<b>GENERAL FUND</b>										
<b>Office: 0419</b>	<b>CORONER</b>										
<b>Group: 4191001 - 4191999</b>	<b>PERSONAL SERVICES</b>										
1000 -04191001	SALARY	\$0.00	\$0.00	\$1,100.00	\$3,300.00	\$13,200.00	\$0.00	\$9,900.00	8.333	25.000	75.000
1000 -04191006	SS MATCHING	\$0.00	\$0.00	\$84.15	\$252.45	\$1,009.80	\$0.00	\$757.35	8.333	25.000	75.000
1000 -04191010	WORKMANS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$29.11	\$0.00	\$29.11	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,184.15</b>	<b>\$3,552.45</b>	<b>\$14,238.91</b>	<b>\$14,238.91</b>	<b>\$10,686.46</b>	<b>8.316</b>	<b>24.949</b>	<b>75.051</b>
<b>Group: 4193001 - 4193999</b>	<b>OTHER SERVICES &amp; CHARGES</b>										
1000 -04193030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	0.000	0.000	100.000
1000 -04193100	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,184.15</b>	<b>\$3,552.45</b>	<b>\$18,738.91</b>	<b>\$18,738.91</b>	<b>\$15,186.46</b>	<b>6.319</b>	<b>18.958</b>	<b>81.042</b>

# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0500</b>		<b>CIVIL DEFENSE</b>									
<b>Group: 5001001 - 5001999</b>		<b>PERSONAL SERVICES</b>									
1000-05001001	SALARIES FULL-TIME	\$0.00	\$0.00	\$99.06	\$462.18	\$17,175.00	\$0.00	\$16,712.82	0.577	2.691	97.309
1000-05001003	EXTRA HELP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-05001006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,313.89	\$0.00	\$1,313.89	0.000	0.000	100.000
1000-05001008	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,631.21	\$0.00	\$2,631.21	0.000	0.000	100.000
1000-05001009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$0.00	\$533.71	\$0.00	\$0.00	(\$533.71)	0.000	0.000	0.000
1000-05001010	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$324.61	\$0.00	\$324.61	0.000	0.000	100.000
1000-05001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$75.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$99.06</b>	<b>\$995.89</b>	<b>\$21,519.71</b>	<b>\$21,519.71</b>	<b>\$20,523.82</b>	<b>0.460</b>	<b>4.628</b>	<b>95.372</b>
<b>Group: 5002001 - 5002999</b>		<b>SUPPLIES</b>									
1000-05002001	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	0.000	0.000	100.000
1000-05002007	FUEL	\$0.00	\$0.00	\$184.83	\$311.33	\$1,500.00	\$0.00	\$1,188.67	12.322	20.755	79.245
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$184.83</b>	<b>\$311.33</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$1,688.67</b>	<b>9.242</b>	<b>15.567</b>	<b>84.434</b>
<b>Group: 5003001 - 5003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-05003009	WATER SAFETY AND RESCUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-05003030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	0.000	0.000	100.000
1000-05003040	ADS FOR GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-05003053	FLEET LIABILITY	\$0.00	\$0.00	\$0.00	\$611.75	\$800.00	\$0.00	\$188.25	0.000	76.469	23.531
1000-05003090	DUES AND MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	0.000	0.000	100.000
1000-05003154	SPECIAL PROJECTS	\$0.00	\$0.00	\$105.44	\$210.88	\$1,475.00	\$0.00	\$1,264.12	7.148	14.297	85.703
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$105.44</b>	<b>\$822.63</b>	<b>\$3,075.00</b>	<b>\$3,075.00</b>	<b>\$2,252.37</b>	<b>3.429</b>	<b>26.752</b>	<b>73.248</b>
<b>Group: 5004001 - 5004999</b>		<b>CAPITAL OUTLAY</b>									
1000-05004004	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$389.33</b>	<b>\$2,129.85</b>	<b>\$26,594.71</b>	<b>\$26,594.71</b>	<b>\$24,464.86</b>	<b>1.464</b>	<b>8.009</b>	<b>91.991</b>

2019

Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0503</b>		<b>GRANT IN AID PUBLIC SAFETY</b>									
<b>Group: 5033001 - 5033999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -05033160	CERT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.000	0.000	100.000
1000 -05033161	DARE PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.000	0.000	100.000
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>

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Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0602</b>		<b>GRANT IN AID RECREATION AND CULTURE</b>									
<b>Group: 6023001 - 6023999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -06023163	HISTORICAL SOCIETY	\$0.00	\$0.00	\$0.00	\$4,219.67	\$13,500.00	\$0.00	\$9,280.33	0.000	31.257	68.743
1000 -06023164	TRI COUNTY FAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	0.000	0.000	100.000
1000 -06023165	SOIL CONSERVATION	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	0.000	0.000	100.000
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,219.67</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$16,780.33</b>	<b>0</b>	<b>20.094</b>	<b>79.906</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,219.67</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$16,780.33</b>	<b>0</b>	<b>20.094</b>	<b>79.906</b>

2019

Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 1000</b>		<b>GENERAL FUND</b>									
<b>Office: 0803</b>		<b>GRANT IN AID SOCIAL SERVICES</b>									
<b>Group: 8033001 - 8033999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -08033103	GRANT IN AID / CC SPECIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$26,500.00</b>	<b>\$372,309.32</b>	<b>\$1,023,294.76</b>	<b>\$4,145,985.51</b>	<b>\$4,172,485.51</b>	<b>\$3,149,190.75</b>	<b>8.980</b>	<b>24.525</b>	<b>75.475</b>



# Cross 2019 Budget Detail Report

Month: 3

Fund: 1000 - 3509

Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 2000</b>		<b>ROAD FUND</b>									
<b>Office: 0200</b>		<b>COUNTY ROAD</b>									
<b>Group: 2001001 - 2001999</b>		<b>PERSONAL SERVICES</b>									
2000 -02001001	SALARIES FULL-TIME	\$0.00	\$0.00	\$61,258.25	\$145,604.34	\$546,104.00	\$0.00	\$400,499.66	11.217	26.662	73.338
2000 -02001006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$4,648.69	\$11,015.54	\$41,776.96	\$0.00	\$30,761.42	11.127	26.368	73.632
2000 -02001008	NON-CONT. RETIREMENT	\$0.00	\$0.00	\$9,351.86	\$22,141.03	\$83,663.13	\$0.00	\$61,522.10	11.178	26.465	73.535
2000 -02001009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$502.79	\$16,924.44	\$121,874.40	\$0.00	\$104,949.96	0.413	13.887	86.113
2000 -02001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$3,584.78	\$16,924.00	\$17,713.35	\$0.00	\$789.35	20.238	95.544	4.456
2000 -02001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$3,075.00	\$0.00	\$3,075.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$79,346.37</b>	<b>\$212,609.35</b>	<b>\$814,206.84</b>	<b>\$814,206.84</b>	<b>\$601,597.49</b>	<b>9.745</b>	<b>26.112</b>	<b>73.888</b>
<b>Group: 2002001 - 2002999</b>		<b>SUPPLIES</b>									
2000 -02002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$91.76	\$309.02	\$1,500.00	\$0.00	\$1,190.98	6.117	20.601	79.399
2000 -02002003	JANITORIALS SUPPLIES	\$0.00	\$0.00	\$0.00	\$244.87	\$1,200.00	\$0.00	\$955.13	0.000	20.406	79.594
2000 -02002006	CLOTHING	\$0.00	\$0.00	\$516.88	\$1,199.65	\$8,000.00	\$0.00	\$6,800.35	6.461	14.996	85.004
2000 -02002007	FUEL,OIL, AND LUBRICANTS	\$0.00	\$0.00	\$826.71	\$3,775.29	\$180,000.00	\$0.00	\$176,224.71	0.459	2.097	97.903
2000 -02002008	TIRES AND TUBES	\$0.00	\$0.00	\$1,797.63	\$5,159.93	\$22,000.00	\$0.00	\$16,840.07	8.171	23.454	76.546
2000 -02002020	OTHER SUPPLIES	\$0.00	\$0.00	\$895.99	\$2,860.49	\$34,000.00	\$0.00	\$31,139.51	2.635	8.413	91.587
2000 -02002023	REPAIR PARTS	\$0.00	\$0.00	\$19,058.89	\$22,644.46	\$50,000.00	\$0.00	\$27,355.54	38.118	45.289	54.711
2000 -02002025	ASPHALT	\$0.00	\$0.00	\$2,673.53	\$2,673.53	\$130,000.00	\$0.00	\$127,326.47	2.057	2.057	97.943
2000 -02002026	CULVERT AND PIPES	\$0.00	\$0.00	\$3,695.61	\$15,249.52	\$55,000.00	\$0.00	\$39,750.48	6.719	27.726	72.274
2000 -02002027	GRAVEL, DIRT & SAND	\$0.00	\$0.00	\$8,680.88	\$20,772.01	\$65,000.00	\$0.00	\$44,227.99	13.355	31.957	68.043
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,237.88</b>	<b>\$74,888.77</b>	<b>\$546,700.00</b>	<b>\$546,700.00</b>	<b>\$471,811.23</b>	<b>6.994</b>	<b>13.698</b>	<b>86.302</b>
<b>Group: 2003001 - 2003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
2000 -02003040	ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	0.000	0.000	100.000
2000 -02003052	FIRE AND EXTENDED	\$0.00	\$0.00	\$0.00	\$6,478.25	\$6,363.06	\$0.00	(\$115.19)	0.000	101.810	0.000
2000 -02003053	FLEET LIABILITY	\$0.00	\$0.00	\$198.00	\$7,341.19	\$26,000.00	\$0.00	\$18,658.81	0.762	28.235	71.765
2000 -02003054	PERSONAL LIABILITY	\$0.00	\$0.00	\$4,691.05	\$4,691.05	\$4,691.05	\$0.00	\$0.00	100.000	100.000	0.000
2000 -02003060	ELECTRICITY	\$0.00	\$0.00	\$521.63	\$919.27	\$4,500.00	\$0.00	\$3,580.73	11.592	20.428	79.572
2000 -02003061	GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	0.000	0.000	100.000
2000 -02003062	WATER	\$0.00	\$0.00	\$41.51	\$111.33	\$800.00	\$0.00	\$688.67	5.189	13.916	86.084
2000 -02003073	LEASE PURCHASE	\$0.00	\$0.00	\$27,192.61	\$75,553.38	\$375,300.00	\$0.00	\$299,746.62	7.246	20.131	79.869
2000 -02003094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.000	0.000	100.000
2000 -02003100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$2,847.24	\$11,257.01	\$50,000.00	\$0.00	\$38,742.99	5.694	22.514	77.486
2000 -02003102	SERVICE CONTRACTS	\$0.00	\$0.00	\$387.00	\$25,773.00	\$27,800.00	\$0.00	\$2,027.00	1.392	92.709	7.291
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,879.04</b>	<b>\$132,124.48</b>	<b>\$497,204.11</b>	<b>\$497,204.11</b>	<b>\$365,079.63</b>	<b>7.216</b>	<b>26.573</b>	<b>73.427</b>
<b>Group: 2004001 - 2004999</b>		<b>CAPITAL OUTLAY</b>									
2000 -02004004	MACHINERY & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	0.000	0.000	100.000
2000 -02004005	VEHICLES	\$25,000.00	\$25,000.00	\$30,994.00	\$30,994.00	\$40,000.00	\$65,000.00	\$34,006.00	47.683	47.683	52.317
2000 -02004007	COUNTY MATCHING CONSTRUC	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$30,994.00</b>	<b>\$30,994.00</b>	<b>\$65,000.00</b>	<b>\$90,000.00</b>	<b>\$59,006.00</b>	<b>34.438</b>	<b>34.438</b>	<b>65.562</b>

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Dept: 01-9999

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 2000</b>	<b>ROAD FUND</b>										
<b>Office: 0200</b>	<b>COUNTY ROAD</b>										
<b>Group: 2005001 - 2005999</b>	<b>DEBT SERVICE</b>										
2000 -02005005	LEASE PURCHASE PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
2000 -02005006	LEASE PURCHASE INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$184,457.29</b>	<b>\$450,616.60</b>	<b>\$1,923,110.95</b>	<b>\$1,948,110.95</b>	<b>\$1,497,494.35</b>	<b>9.469</b>	<b>23.131</b>	<b>76.869</b>
<b>Fund Totals:</b>		<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$184,457.29</b>	<b>\$450,616.60</b>	<b>\$1,923,110.95</b>	<b>\$1,948,110.95</b>	<b>\$1,497,494.35</b>	<b>9.469</b>	<b>23.131</b>	<b>76.869</b>

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3000</b>	<b>TREASURER'S AUTOMATION FUND</b>										
<b>Office: 0103</b>	<b>TREASURER'S AUTOMATION FUND</b>										
<b>Group: 1031001 - 1031999</b>	<b>PERSONAL SERVICES</b>										
3000 -01031003	EXTRA HIRE	\$0.00	\$0.00	\$880.00	\$1,936.00	\$8,000.00	\$0.00	\$6,064.00	11.000	24.200	75.800
3000 -01031006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$67.32	\$148.12	\$612.00	\$0.00	\$463.88	11.000	24.203	75.797
3000 -01031010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$84.00	\$0.00	\$84.00	0.000	0.000	100.000
3000 -01031011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$947.32</b>	<b>\$2,084.12</b>	<b>\$8,816.00</b>	<b>\$8,816.00</b>	<b>\$6,731.88</b>	<b>10.745</b>	<b>23.640</b>	<b>76.360</b>
<b>Group: 1032001 - 1032999</b>	<b>SUPPLIES</b>										
3000 -01032001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.000	0.000	100.000
3000 -01032024	SERVICE CONTRACTS	\$9,350.18	\$9,350.18	\$8,000.00	\$8,000.00	\$8,000.00	\$17,350.18	\$9,350.18	46.109	46.109	53.891
<b>Group Totals:</b>		<b>\$9,350.18</b>	<b>\$9,350.18</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$9,000.00</b>	<b>\$18,350.18</b>	<b>\$10,350.18</b>	<b>43.596</b>	<b>43.596</b>	<b>56.404</b>
<b>Office Totals:</b>		<b>\$9,350.18</b>	<b>\$9,350.18</b>	<b>\$8,947.32</b>	<b>\$10,084.12</b>	<b>\$17,816.00</b>	<b>\$27,166.18</b>	<b>\$17,082.06</b>	<b>32.936</b>	<b>37.120</b>	<b>62.880</b>
<b>Fund Totals:</b>		<b>\$9,350.18</b>	<b>\$9,350.18</b>	<b>\$8,947.32</b>	<b>\$10,084.12</b>	<b>\$17,816.00</b>	<b>\$27,166.18</b>	<b>\$17,082.06</b>	<b>32.936</b>	<b>37.120</b>	<b>62.880</b>

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3001</b>	<b>COLLECTOR'S AUTOMATION FUND</b>										
<b>Office: 0104</b>	<b>COLLECTOR'S AUTOMATION FUND</b>										
<b>Group: 1041001 - 1041999</b>	<b>PERSONAL SERVICES</b>										
3001-01041002	PT.TIME SALARY	\$0.00	\$0.00	\$2,975.00	\$6,444.00	\$23,000.00	\$0.00	\$16,556.00	12.935	28.017	71.983
3001-01041006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$227.59	\$492.96	\$1,759.50	\$0.00	\$1,266.54	12.935	28.017	71.983
3001-01041010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$125.00	0.000	0.000	100.000
3001-01041011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$345.00	\$0.00	\$345.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,202.59</b>	<b>\$6,936.96</b>	<b>\$25,229.50</b>	<b>\$25,229.50</b>	<b>\$18,292.54</b>	<b>12.694</b>	<b>27.495</b>	<b>72.505</b>
<b>Group: 1042001 - 1042999</b>	<b>SUPPLIES</b>										
3001-01042002	SMALL EQUIPMENT	\$0.00	\$0.00	\$253.45	\$446.87	\$2,000.00	\$0.00	\$1,553.13	12.673	22.344	77.657
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$253.45</b>	<b>\$446.87</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$1,553.13</b>	<b>12.673</b>	<b>22.344</b>	<b>77.657</b>
<b>Group: 1043001 - 1043999</b>	<b>OTHER SERVICES &amp; CHARGES</b>										
3001-01043100	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$4,085.00	\$10,000.00	\$0.00	\$5,915.00	0.000	40.850	59.150
3001-01043102	SERVICE CONTRACT	\$0.00	\$0.00	\$0.00	\$20,282.13	\$30,000.00	\$0.00	\$9,717.87	0.000	67.607	32.393
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,367.13</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$15,632.87</b>	<b>0</b>	<b>60.918</b>	<b>39.082</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,456.04</b>	<b>\$31,750.96</b>	<b>\$67,229.50</b>	<b>\$67,229.50</b>	<b>\$35,478.54</b>	<b>5.141</b>	<b>47.228</b>	<b>52.772</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,456.04</b>	<b>\$31,750.96</b>	<b>\$67,229.50</b>	<b>\$67,229.50</b>	<b>\$35,478.54</b>	<b>5.141</b>	<b>47.228</b>	<b>52.772</b>

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Fund: 1000 - 3509

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3002</b>		<b>CIRCUIT COURT AUTOMATION FUND</b>									
<b>Office: 0401</b>		<b>CIRCUIT COURT AUTOMATION</b>									
<b>Group: 4013100 - 4013100</b>		<b>CIRCUIT COURT AUTOMATION</b>									
3002 -04013100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3004</b>		<b>ASSESSOR'S AMENDMENT 79 FUND</b>									
<b>Office: 0105</b>		<b>ASSESSOR'S AMENDMENT 79</b>									
<b>Group: 1052001 - 1052999</b>		<b>SUPPLIES</b>									
3004 -01052002	SMALL EQUIPMENT	\$3,000.00	\$3,000.00	\$7,292.16	\$8,669.57	\$7,000.00	\$10,000.00	\$1,330.43	72.922	86.696	13.304
	<b>Group Totals:</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$7,292.16</b>	<b>\$8,669.57</b>	<b>\$7,000.00</b>	<b>\$10,000.00</b>	<b>\$1,330.43</b>	<b>72.922</b>	<b>86.696</b>	<b>13.304</b>
	<b>Office Totals:</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$7,292.16</b>	<b>\$8,669.57</b>	<b>\$7,000.00</b>	<b>\$10,000.00</b>	<b>\$1,330.43</b>	<b>72.922</b>	<b>86.696</b>	<b>13.304</b>
	<b>Fund Totals:</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$7,292.16</b>	<b>\$8,669.57</b>	<b>\$7,000.00</b>	<b>\$10,000.00</b>	<b>\$1,330.43</b>	<b>72.922</b>	<b>86.696</b>	<b>13.304</b>

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Month: 3

Fund: 1000 - 3509

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3005</b>	<b>COUNTY CLERK'S COST FUND</b>										
<b>Office: 0101</b>	<b>COUNTY CLERK COST FUND</b>										
<b>Group: 1012001 - 1012999</b>	<b>SUPPLIES</b>										
3005 -01012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$3,306.45	\$3,306.45	\$5,000.00	\$0.00	\$1,693.55	66.129	66.129	33.871
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,306.45</b>	<b>\$3,306.45</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$1,693.55</b>	<b>66.129</b>	<b>66.129</b>	<b>33.871</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,306.45</b>	<b>\$3,306.45</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$1,693.55</b>	<b>66.129</b>	<b>66.129</b>	<b>33.871</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,306.45</b>	<b>\$3,306.45</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$1,693.55</b>	<b>66.129</b>	<b>66.129</b>	<b>33.871</b>

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Month: 3

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Dept: 01-9999

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3006</b>	<b>RECORDER'S COST FUND</b>										
<b>Office: 0102</b>	<b>CIRCUIT CLERK</b>										
<b>Group: 1023001 - 1023999</b>	<b>OTHER SERVICES &amp; CHARGES</b>										
3006 -01023100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>



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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3008</b>	<b>COUNTY LIBRARY FUND</b>										
<b>Office: 0600</b>	<b>CROSS COUNTY LIBRARY</b>										
<b>Group: 6003001 - 6003999</b>	<b>OTHER SERVICES &amp; CHARGES</b>										
3008 -06003155	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$6,396.29	\$34,212.57	\$335,000.00	\$0.00	\$300,787.43	1.909	10.213	89.787
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,396.29</b>	<b>\$34,212.57</b>	<b>\$335,000.00</b>	<b>\$335,000.00</b>	<b>\$300,787.43</b>	<b>1.909</b>	<b>10.213</b>	<b>89.787</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,396.29</b>	<b>\$34,212.57</b>	<b>\$335,000.00</b>	<b>\$335,000.00</b>	<b>\$300,787.43</b>	<b>1.909</b>	<b>10.213</b>	<b>89.787</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,396.29</b>	<b>\$34,212.57</b>	<b>\$335,000.00</b>	<b>\$335,000.00</b>	<b>\$300,787.43</b>	<b>1.909</b>	<b>10.213</b>	<b>89.787</b>

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3016</b>		<b>BREATHALIZER FUND</b>									
<b>Office: 0400</b>		<b>INTOX DE. EQUIPMENT FUND</b>									
<b>Group: 4003001 - 4003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
3016 -04003093	SPECIAL PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$375.00</b>	<b>\$375.00</b>	<b>\$375.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$375.00</b>	<b>\$375.00</b>	<b>\$375.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$375.00</b>	<b>\$375.00</b>	<b>\$375.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3017</b>	<b>JAIL OPERATION &amp; MAINTANCE FUND</b>										
<b>Office: 0418</b>	<b>COUNTY JAIL</b>										
<b>Group: 4183001 - 4183999</b>	<b>OTHER SERVICES &amp; CHARGES</b>										
3017-04183100	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$1,456.35	\$6,859.85	\$13,100.00	\$0.00	\$6,240.15	11.117	52.365	47.635
3017-04183154	SPECIAL PROJECTS	\$0.00	\$0.00	\$5,018.16	\$5,439.51	\$13,500.00	\$0.00	\$8,060.49	37.172	40.293	59.707
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,474.51</b>	<b>\$12,299.36</b>	<b>\$26,600.00</b>	<b>\$26,600.00</b>	<b>\$14,300.64</b>	<b>24.340</b>	<b>46.238</b>	<b>53.762</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,474.51</b>	<b>\$12,299.36</b>	<b>\$26,600.00</b>	<b>\$26,600.00</b>	<b>\$14,300.64</b>	<b>24.340</b>	<b>46.238</b>	<b>53.762</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,474.51</b>	<b>\$12,299.36</b>	<b>\$26,600.00</b>	<b>\$26,600.00</b>	<b>\$14,300.64</b>	<b>24.340</b>	<b>46.238</b>	<b>53.762</b>

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3019</b>		<b>BOAT SAFETY FUND</b>									
<b>Office: 0400</b>		<b>BOAT SAFETY FUND</b>									
<b>Group: 4003001 - 4003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
3019 -04003093	SPECIAL PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>

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Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3020</b>		<b>EMERGENCY 911 FUND</b>									
<b>Office: 0501</b>		<b>NINE-ONE-ONE (911)</b>									
<b>Group: 5011001 - 5011999</b>		<b>PERSONAL SERVICES</b>									
3020 -05011001	SALARIES FULL-TIME	\$0.00	\$0.00	\$3,986.33	\$13,508.79	\$71,400.00	\$0.00	\$57,891.21	5.583	18.920	81.080
3020 -05011006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$406.02	\$1,036.54	\$5,462.10	\$0.00	\$4,425.56	7.433	18.977	81.023
3020 -05011008	NON-CONT.RETIREMENT	\$0.00	\$0.00	\$855.05	\$1,990.43	\$10,938.48	\$0.00	\$8,948.05	7.817	18.197	81.803
3020 -05011009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$58.50	\$1,885.03	\$19,213.56	\$0.00	\$17,328.53	0.304	9.811	90.189
3020 -05011010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$1,357.39	\$0.00	\$1,357.39	0.000	0.000	100.000
3020 -05011011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,305.90</b>	<b>\$18,420.79</b>	<b>\$108,821.53</b>	<b>\$108,821.53</b>	<b>\$90,400.74</b>	<b>4.876</b>	<b>16.928</b>	<b>83.072</b>
<b>Group: 5012001 - 5012999</b>		<b>SUPPLIES</b>									
3020 -05012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$25.73	\$5,000.00	\$0.00	\$4,974.27	0.000	0.515	99.485
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25.73</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$4,974.27</b>	<b>0</b>	<b>0.515</b>	<b>99.485</b>
<b>Group: 5013001 - 5013999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
3020 -05013020	TELEPHONE	\$0.00	\$0.00	\$355.85	\$15,442.21	\$77,800.00	\$0.00	\$62,357.79	0.457	19.849	80.151
3020 -05013030	TRAVEL	\$0.00	\$0.00	\$85.68	\$85.68	\$250.00	\$0.00	\$164.32	34.272	34.272	65.728
3020 -05013040	ADVERTISING AND PUBLICATIO	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	0.000	0.000	100.000
3020 -05013052	FIRE & EXTENDED	\$0.00	\$0.00	\$0.00	\$261.00	\$261.00	\$0.00	\$0.00	0.000	100.000	0.000
3020 -05013094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.000	0.000	100.000
3020 -05013100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$811.69	\$17,062.18	\$76,600.00	\$0.00	\$59,537.82	1.060	22.274	77.726
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,253.22</b>	<b>\$32,851.07</b>	<b>\$158,161.00</b>	<b>\$158,161.00</b>	<b>\$125,309.93</b>	<b>0.792</b>	<b>20.771</b>	<b>79.229</b>
<b>Group: 5014001 - 5014999</b>		<b>CAPITAL OUTLAY</b>									
3020 -05014004	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,559.12</b>	<b>\$51,297.59</b>	<b>\$271,982.53</b>	<b>\$271,982.53</b>	<b>\$220,684.94</b>	<b>2.412</b>	<b>18.861</b>	<b>81.139</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,559.12</b>	<b>\$51,297.59</b>	<b>\$271,982.53</b>	<b>\$271,982.53</b>	<b>\$220,684.94</b>	<b>2.412</b>	<b>18.861</b>	<b>81.139</b>

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<b>Fund: 3024</b>	<b>PUBLIC DEFENDER FUND</b>										
<b>Office: 0417</b>	<b>PUBLIC DEFENDER</b>										
<b>Group: 4172001 - 4172999</b>	<b>SUPPLIES</b>										
3024 -04172001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,250.00</b>	<b>\$3,250.00</b>	<b>\$3,250.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Group: 4173001 - 4173999</b>	<b>OTHER SERVICES &amp; CHARGES</b>										
3024 -04173009	OTHER PROFESSION SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$8,810.00	\$0.00	\$8,810.00	0.000	0.000	100.000
3024 -04173010	OFFICE TELEPHONE COST	\$0.00	\$0.00	\$0.00	\$0.00	\$2,685.00	\$0.00	\$2,685.00	0.000	0.000	100.000
3024 -04173011	OFFICE SPACE COST	\$0.00	\$0.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$4,700.00	0.000	0.000	100.000
3024 -04173012	OFFICE UTILITIES COST	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	0.000	0.000	100.000
3024 -04173100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	0.000	0.000	100.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,245.00</b>	<b>\$19,245.00</b>	<b>\$19,245.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,495.00</b>	<b>\$22,495.00</b>	<b>\$22,495.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,495.00</b>	<b>\$22,495.00</b>	<b>\$22,495.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>

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<b>Fund: 3405</b>		<b>HOSPITAL SALES TAX FUND</b>									
<b>Office: 0302</b>		<b>HOSPITAL SALES TAX</b>									
<b>Group: 3023001 - 3023999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
3405 -03023009	HOSPITAL SALES TAX	\$0.00	\$0.00	\$365,341.28	\$546,573.86	\$2,205,000.00	\$0.00	\$1,658,426.14	16.569	24.788	75.212
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$365,341.28</b>	<b>\$546,573.86</b>	<b>\$2,205,000.00</b>	<b>\$2,205,000.00</b>	<b>\$1,658,426.14</b>	<b>16.569</b>	<b>24.788</b>	<b>75.212</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$365,341.28</b>	<b>\$546,573.86</b>	<b>\$2,205,000.00</b>	<b>\$2,205,000.00</b>	<b>\$1,658,426.14</b>	<b>16.569</b>	<b>24.788</b>	<b>75.212</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$365,341.28</b>	<b>\$546,573.86</b>	<b>\$2,205,000.00</b>	<b>\$2,205,000.00</b>	<b>\$1,658,426.14</b>	<b>16.569</b>	<b>24.788</b>	<b>75.212</b>

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<b>Fund: 3501</b>		<b>FY 84 ACEDP</b>										
<b>Office: 0502</b>		<b>FIRE DEPARTMENTS</b>										
<b>Group: 5023100 - 5023100</b>												
3501 -05023100	OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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<b>Fund: 3502</b>		<b>CC SHERIFF 1ST RESPONDER GRANT</b>									
<b>Office: 0400</b>		<b>SHERIFF</b>									
<b>Group: 4003154 - 4003154</b>											
3502 -04003154	SPECIAL PROJECT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Fund: 3505</b>		<b>CROSS COUNTY SHERIFF JAG GRANT</b>									
<b>Office: 0400</b>		<b>CROSS COUNTY JAG GRANT</b>									
<b>Group: 4003001 - 4003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
3505 -04003093	SPECIAL PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Dept: 01-9999

Item: 00 - 9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	MTD % Used	YTD % Used	% Left
<b>Fund: 3509</b>	<b>COURT SECURITY GRANT</b>										
<b>Office: 0100</b>	<b>COUNTY JUDGE</b>										
<b>Group: 1003093 - 1003093</b>	<b>SPECIAL PROJECT</b>										
3509 -01003093	SPECIAL PROJECT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totals:</b>		<b>\$37,350.18</b>	<b>\$63,850.18</b>	<b>\$964,539.78</b>	<b>\$2,172,105.84</b>	<b>\$9,057,594.49</b>	<b>\$9,121,444.67</b>	<b>\$6,949,338.83</b>	<b>10.605</b>	<b>23.813</b>	<b>76.187</b>