

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$8,991.63	\$55,803.56	\$64,955.00	\$0.00	\$9,151.44	13.843	85.911	14.089
1000-01001006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$926.40	\$4,522.80	\$4,969.06	\$4,694.83	\$172.03	18.643	96.336	3.664
1000-01001008	NON-CONT.RETIREMENT COST	\$0.00	\$0.00	\$2,012.22	\$9,719.28	\$9,951.11	\$0.00	\$231.83	20.221	97.670	2.330
1000-01001009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$549.03	\$8,686.33	\$14,638.56	\$0.00	\$5,952.23	3.751	59.339	40.661
1000-01001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$96.77	\$96.77	\$0.00	\$0.00	0.000	100.000	0.000
1000-01001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$30.00	\$300.00	\$0.00	\$270.00	0.000	10.000	90.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$12,479.28</b>	<b>\$78,858.74</b>	<b>\$94,910.50</b>	<b>\$94,636.27</b>	<b>\$15,777.53</b>	<b>13.148</b>	<b>83.328</b>	<b>16.672</b>
<b>Group: 1002001 - 1002999</b>		<b>SUPPLIES</b>									
1000-01002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$32.80	\$1,208.96	\$1,600.00	\$0.00	\$391.04	2.050	75.560	24.440
1000-01002024	SERVICE CONTRACTS	\$0.00	\$0.00	\$774.00	\$2,709.00	\$3,000.00	\$0.00	\$291.00	25.800	90.300	9.700
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$806.80</b>	<b>\$3,917.96</b>	<b>\$4,600.00</b>	<b>\$4,600.00</b>	<b>\$682.04</b>	<b>17.539</b>	<b>85.173</b>	<b>14.827</b>
<b>Group: 1003001 - 1003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01003050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	0.000	0.000	100.000
1000-01003090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$4,985.00	\$5,015.00	\$0.00	\$30.00	0.000	99.402	0.598
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	\$616.00	\$6,109.54	\$8,000.00	\$0.00	\$1,890.46	7.700	76.369	23.631
1000-01003157	FLAG	\$0.00	\$0.00	\$0.00	\$429.05	\$2,500.00	\$0.00	\$2,070.95	0.000	17.162	82.838
1000-01003158	VETERANS OFFICER	\$0.00	\$0.00	\$250.00	\$4,793.60	\$6,500.00	\$0.00	\$1,706.40	3.846	73.748	26.252
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$866.00</b>	<b>\$16,317.19</b>	<b>\$23,635.00</b>	<b>\$23,635.00</b>	<b>\$7,317.81</b>	<b>3.664</b>	<b>69.038</b>	<b>30.962</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$14,152.08</b>	<b>\$99,093.89</b>	<b>\$123,145.50</b>	<b>\$122,871.27</b>	<b>\$23,777.38</b>	<b>11.492</b>	<b>80.649</b>	<b>19.351</b>

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<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	\$10,168.85	\$109,333.62	\$123,860.00	\$0.00	\$14,526.38	8.210	88.272	11.728
1000-01011006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$1,075.67	\$8,462.45	\$9,475.29	\$9,201.06	\$738.61	11.352	91.973	8.027
1000-01011008	NON-CONT.RETIREMENT COST	\$0.00	\$0.00	\$2,189.25	\$17,514.00	\$18,975.35	\$0.00	\$1,461.35	11.537	92.299	7.701
1000-01011009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$2,131.00	\$31,295.35	\$29,277.12	\$0.00	(\$2,018.23)	7.279	106.894	0.000
1000-01011010	WORKMEN'S COMPENSATIO	\$0.00	\$0.00	\$0.00	\$262.96	\$262.96	\$0.00	\$0.00	0.000	100.000	0.000
1000-01011011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$90.01	\$450.00	\$0.00	\$359.99	0.000	20.002	79.998
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$15,564.77</b>	<b>\$166,958.39</b>	<b>\$182,300.72</b>	<b>\$182,026.49</b>	<b>\$15,068.10</b>	<b>8.538</b>	<b>91.722</b>	<b>8.278</b>
<b>Group: 1012001 - 1012999</b>		<b>SUPPLIES</b>									
1000-01012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$450.55	\$2,730.64	\$4,500.00	\$0.00	\$1,769.36	10.012	60.681	39.319
1000-01012002	SMALL EQUIPMENT	\$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>\$450.55</b>	<b>\$2,730.64</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$2,269.36</b>	<b>9.011</b>	<b>54.613</b>	<b>45.387</b>
<b>Group: 1013001 - 1013999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01013030	TRAVEL	\$0.00	\$0.00	\$0.00	\$558.44	\$2,000.00	\$0.00	\$1,441.56	0.000	27.922	72.078
1000-01013040	ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-01013050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-01013080	PUBLIC RECORDS	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	0.000	0.000	100.000
1000-01013090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$375.00	\$300.00	\$0.00	(\$75.00)	0.000	125.000	0.000
1000-01013094	MEALS AND LODGING	\$0.00	\$0.00	\$22.68	\$846.29	\$3,500.00	\$0.00	\$2,653.71	0.648	24.180	75.820
1000-01013100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$0.00	\$525.96	\$500.00	\$0.00	(\$25.96)	0.000	105.192	0.000
1000-01013102	SERVICE CONTRACTS	\$0.00	\$0.00	\$243.85	\$25,326.03	\$30,500.00	\$0.00	\$5,173.97	0.800	83.036	16.964
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$266.53</b>	<b>\$27,631.72</b>	<b>\$37,250.00</b>	<b>\$37,250.00</b>	<b>\$9,618.28</b>	<b>0.716</b>	<b>74.179</b>	<b>25.821</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$16,281.85</b>	<b>\$197,320.75</b>	<b>\$224,550.72</b>	<b>\$224,276.49</b>	<b>\$26,955.74</b>	<b>7.251</b>	<b>87.981</b>	<b>12.019</b>

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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	\$13,000.26	\$137,375.31	\$156,140.00	\$0.00	\$18,764.69	8.326	87.982	12.018
1000-01021006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$1,336.38	\$10,699.68	\$11,944.71	\$11,670.48	\$970.80	11.188	91.682	8.318
1000-01021008	NON.CONT.RETIREMENT COST	\$0.00	\$0.00	\$2,760.00	\$22,080.00	\$23,920.65	\$0.00	\$1,840.65	11.538	92.305	7.695
1000-01021009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$2,140.75	\$36,253.87	\$36,596.40	\$0.00	\$342.53	5.850	99.064	0.936
1000-01021010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$331.63	\$331.63	\$0.00	\$0.00	0.000	100.000	0.000
1000-01021011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$120.00	\$600.00	\$0.00	\$480.00	0.000	20.000	80.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$19,237.39</b>	<b>\$206,860.49</b>	<b>\$229,533.39</b>	<b>\$229,259.16</b>	<b>\$22,398.67</b>	<b>8.381</b>	<b>90.230</b>	<b>9.770</b>
<b>Group: 1022001 - 1022999</b>		<b>SUPPLIES</b>									
1000-01022001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$4,744.79	\$7,500.00	\$0.00	\$2,755.21	0.000	63.264	36.736
1000-01022002	SMALL EQUIPMENT	\$0.00	\$0.00	\$809.91	\$2,273.25	\$3,000.00	\$0.00	\$726.75	26.997	75.775	24.225
1000-01022024	SERVICE CONTRACTS	\$0.00	\$0.00	\$681.17	\$29,826.38	\$35,000.00	\$0.00	\$5,173.62	1.946	85.218	14.782
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,491.08</b>	<b>\$36,844.42</b>	<b>\$45,500.00</b>	<b>\$45,500.00</b>	<b>\$8,655.58</b>	<b>3.277</b>	<b>80.977</b>	<b>19.023</b>
<b>Group: 1023001 - 1023999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01023030	TRAVEL	\$0.00	\$0.00	\$14.15	\$27.40	\$1,000.00	\$0.00	\$972.60	1.415	2.740	97.260
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	\$0.00	\$3,662.71	\$4,500.00	\$0.00	\$837.29	0.000	81.394	18.606
1000-01023090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$280.50	\$400.00	\$0.00	\$119.50	0.000	70.125	29.875
1000-01023094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$13.02	\$1,200.00	\$0.00	\$1,186.98	0.000	1.085	98.915
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>\$14.15</b>	<b>\$3,983.63</b>	<b>\$7,100.00</b>	<b>\$7,100.00</b>	<b>\$3,116.37</b>	<b>0.199</b>	<b>56.107</b>	<b>43.893</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$20,742.62</b>	<b>\$247,688.54</b>	<b>\$282,133.39</b>	<b>\$281,859.16</b>	<b>\$34,170.62</b>	<b>7.352</b>	<b>87.877</b>	<b>12.123</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	\$5,892.42	\$61,215.77	\$70,431.00	\$0.00	\$9,215.23	8.366	86.916	13.084
1000-01031006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$613.65	\$4,841.16	\$5,387.97	\$5,113.74	\$272.58	11.389	94.670	5.330
1000-01031008	NON-CONT. RETIREMENT COST	\$0.00	\$0.00	\$1,368.81	\$10,814.23	\$10,790.03	\$0.00	(\$24.20)	12.686	100.224	0.000
1000-01031009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$542.50	\$5,350.64	\$14,638.56	\$0.00	\$9,287.92	3.706	36.552	63.448
1000-01031010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$270.00	\$149.49	\$0.00	(\$120.51)	0.000	180.614	0.000
1000-01031011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$32.18	\$150.00	\$0.00	\$117.82	0.000	21.453	78.547
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$8,417.38</b>	<b>\$82,523.98</b>	<b>\$101,547.05</b>	<b>\$101,272.82</b>	<b>\$18,748.84</b>	<b>8.289</b>	<b>81.487</b>	<b>18.513</b>
<b>Group: 1032001 - 1032999</b>		<b>SUPPLIES</b>									
1000-01032001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$199.96	\$702.07	\$2,500.00	\$0.00	\$1,797.93	7.998	28.083	71.917
1000-01032002	SMALL EQUIPMENT	\$0.00	\$0.00	\$677.26	\$677.26	\$2,000.00	\$0.00	\$1,322.74	33.863	33.863	66.137
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$877.22</b>	<b>\$1,379.33</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$3,120.67</b>	<b>19.494</b>	<b>30.652</b>	<b>69.348</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	\$0.00	\$250.00	\$0.00	\$250.00	0.000	0.000	100.000
1000-01033090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$885.00	\$1,250.00	\$0.00	\$365.00	0.000	70.800	29.200
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	\$993.00	\$1,000.00	\$0.00	\$7.00	0.000	99.300	0.700
1000-01033102	SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$170.84	\$4,000.00	\$0.00	\$3,829.16	0.000	4.271	95.729
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,048.84</b>	<b>\$7,900.00</b>	<b>\$7,900.00</b>	<b>\$5,851.16</b>	<b>0</b>	<b>25.935</b>	<b>74.065</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$9,294.60</b>	<b>\$85,952.15</b>	<b>\$113,947.05</b>	<b>\$113,672.82</b>	<b>\$27,720.67</b>	<b>8.157</b>	<b>75.614</b>	<b>24.386</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	\$5,949.64	\$63,566.96	\$74,620.00	\$0.00	\$11,053.04	7.973	85.188	14.812
1000-01041006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$608.91	\$4,871.28	\$5,708.43	\$5,434.20	\$562.92	10.667	89.641	10.359
1000-01041008	NON-CONT.RETIREMENT COST	\$0.00	\$0.00	\$1,245.00	\$9,960.00	\$11,431.78	\$0.00	\$1,471.78	10.891	87.126	12.874
1000-01041009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$1,062.28	\$13,582.79	\$14,638.56	\$0.00	\$1,055.77	7.257	92.788	7.212
1000-01041010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$215.00	\$159.96	\$0.00	(\$55.04)	0.000	134.409	0.000
1000-01041011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$30.00	\$450.00	\$0.00	\$420.00	0.000	6.667	93.333
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$8,865.83</b>	<b>\$92,226.03</b>	<b>\$107,008.73</b>	<b>\$106,734.50</b>	<b>\$14,508.47</b>	<b>8.285</b>	<b>86.407</b>	<b>13.593</b>
<b>Group: 1042001 - 1042999</b>		<b>SUPPLIES</b>									
1000-01042001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$3.67	\$4,222.82	\$4,250.00	\$0.00	\$27.18	0.086	99.360	0.640
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3.67</b>	<b>\$4,222.82</b>	<b>\$4,250.00</b>	<b>\$4,250.00</b>	<b>\$27.18</b>	<b>0.086</b>	<b>99.360</b>	<b>0.640</b>
<b>Group: 1043001 - 1043999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01043030	TRAVEL	\$0.00	\$0.00	\$0.00	\$323.58	\$1,000.00	\$0.00	\$676.42	0.000	32.358	67.642
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	\$1,020.00	\$1,200.00	\$0.00	\$180.00	0.000	85.000	15.000
1000-01043094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$249.49	\$1,200.00	\$0.00	\$950.51	0.000	20.791	79.209
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>\$1,593.07</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$2,406.93</b>	<b>0</b>	<b>39.827</b>	<b>60.173</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>(\$274.23)</b>	<b>\$8,869.50</b>	<b>\$98,041.92</b>	<b>\$115,258.73</b>	<b>\$114,984.50</b>	<b>\$16,942.58</b>	<b>7.695</b>	<b>85.265</b>	<b>14.735</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$9,562.84	\$95,733.15	\$116,170.00	\$0.00	\$20,436.85	8.232	82.408	17.592
1000 -01051006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$1,017.42	\$7,658.43	\$8,887.01	\$8,612.78	\$954.35	11.448	88.919	11.081
1000 -01051008	NON-CONT. RETIREMENT COST	\$0.00	\$0.00	\$2,037.39	\$15,226.83	\$17,797.24	\$0.00	\$2,570.41	11.448	85.557	14.443
1000 -01051009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$1,601.47	\$24,594.51	\$29,277.12	\$0.00	\$4,682.61	5.470	84.006	15.994
1000 -01051010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$810.00	\$810.00	\$0.00	\$0.00	0.000	100.000	0.000
1000 -01051011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$85.07	\$450.00	\$0.00	\$364.93	0.000	18.904	81.096
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$14,219.12</b>	<b>\$144,107.99</b>	<b>\$173,391.37</b>	<b>\$173,117.14</b>	<b>\$29,009.15</b>	<b>8.201</b>	<b>83.243</b>	<b>16.757</b>
<b>Group: 1052001 - 1052999</b>		<b>SUPPLIES</b>									
1000 -01052001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$83.94	\$1,822.22	\$3,000.00	\$0.00	\$1,177.78	2.798	60.741	39.259
1000 -01052002	SMALL EQUIPMENT	\$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>\$83.94</b>	<b>\$1,822.22</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$4,177.78</b>	<b>1.399</b>	<b>30.370</b>	<b>69.630</b>
<b>Group: 1053001 - 1053999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -01053008	PROPERTY REAPPRAISAL	\$0.00	\$0.00	\$0.00	\$77,500.00	\$95,000.00	\$0.00	\$17,500.00	0.000	81.579	18.421
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	\$520.80	\$1,000.00	\$0.00	\$479.20	0.000	52.080	47.920
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	\$0.00	\$650.00	\$1,370.00	\$0.00	\$720.00	0.000	47.445	52.555
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	\$531.00	\$2,500.00	\$0.00	\$1,969.00	0.000	21.240	78.760
1000 -01053102	SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$30,886.90	\$35,000.00	\$0.00	\$4,113.10	0.000	88.248	11.752
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$110,088.70</b>	<b>\$137,320.00</b>	<b>\$137,320.00</b>	<b>\$27,231.30</b>	<b>0</b>	<b>80.169</b>	<b>19.831</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>(\$274.23)</b>	<b>\$14,303.06</b>	<b>\$256,018.91</b>	<b>\$316,711.37</b>	<b>\$316,437.14</b>	<b>\$60,418.23</b>	<b>4.516</b>	<b>80.907</b>	<b>19.093</b>

2021

Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$500.00	\$1,000.00	\$800.00	\$0.00	(\$200.00)	62.500	125.000	0.000
1000-01061010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	0.000	100.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$1,001.00</b>	<b>\$801.00</b>	<b>\$801.00</b>	<b>(\$200.00)</b>	<b>62.422</b>	<b>124.969</b>	<b>0</b>
<b>Group: 1063001 - 1063999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01063030	TRAVEL	\$0.00	\$0.00	\$0.00	\$244.73	\$200.00	\$0.00	(\$44.73)	0.000	122.365	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$244.73</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>(\$44.73)</b>	<b>0</b>	<b>122.365</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$1,245.73</b>	<b>\$1,001.00</b>	<b>\$1,001.00</b>	<b>(\$244.73)</b>	<b>49.950</b>	<b>124.449</b>	<b>0</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$4,124.97	\$44,881.27	\$49,500.00	\$0.00	\$4,618.73	8.333	90.669	9.331
1000-01071006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$315.63	\$3,401.79	\$3,786.75	\$3,512.52	\$110.73	8.335	96.848	3.152
1000-01071010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$104.42	\$104.42	\$0.00	\$0.00	0.000	100.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$4,440.60</b>	<b>\$48,387.48</b>	<b>\$53,391.17</b>	<b>\$53,116.94</b>	<b>\$4,729.46</b>	<b>8.317</b>	<b>91.096</b>	<b>8.904</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	\$824.00	\$2,985.65	\$5,000.00	\$0.00	\$2,014.35	16.480	59.713	40.287
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>\$824.00</b>	<b>\$3,120.65</b>	<b>\$5,925.00</b>	<b>\$5,925.00</b>	<b>\$2,804.35</b>	<b>13.907</b>	<b>52.669</b>	<b>47.331</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$5,264.60</b>	<b>\$51,508.13</b>	<b>\$59,316.17</b>	<b>\$59,041.94</b>	<b>\$7,533.81</b>	<b>8.875</b>	<b>87.240</b>	<b>12.760</b>



# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$1,576.39	\$17,593.72	\$21,410.00	\$0.00	\$3,816.28	7.363	82.175	17.825
1000-01081006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$169.32	\$1,415.90	\$1,561.37	\$1,287.14	(\$128.76)	10.844	110.004	0.000
1000-01081008	NON-CONT.RETIREMENT	\$0.00	\$0.00	\$339.06	\$2,835.40	\$3,126.81	\$0.00	\$291.41	10.844	90.680	9.320
1000-01081009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$532.75	\$10,932.02	\$7,319.28	\$0.00	(\$3,612.74)	7.279	149.359	0.000
1000-01081010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$718.91	\$718.91	\$0.00	\$0.00	0.000	100.000	0.000
1000-01081011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$30.00	\$150.00	\$0.00	\$120.00	0.000	20.000	80.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$2,617.52</b>	<b>\$33,525.95</b>	<b>\$34,286.37</b>	<b>\$34,012.14</b>	<b>\$486.19</b>	<b>7.634</b>	<b>98.571</b>	<b>1.429</b>
<b>Group: 1082001 - 1082999</b>		<b>SUPPLIES</b>									
1000-01082003	JANITORIAL SUPPLES	\$0.00	\$0.00	\$445.19	\$10,754.22	\$9,500.00	\$0.00	(\$1,254.22)	4.686	113.202	0.000
1000-01082020	BUILDING MATERIALS & SUPPLI	\$0.00	\$0.00	\$0.00	\$4,086.72	\$4,600.00	\$0.00	\$513.28	0.000	88.842	11.158
1000-01082022	PLUMBING AND ELECTRICAL	\$0.00	\$0.00	\$0.00	\$2,116.79	\$8,500.00	\$0.00	\$6,383.21	0.000	24.903	75.097
1000-01082023	REPAIR PARTS	\$0.00	\$19,000.00	\$0.00	\$22,016.75	\$6,500.00	\$25,500.00	\$3,483.25	0.000	86.340	13.660
1000-01082024	SERVICE CONTRACTS	\$0.00	\$0.00	\$76.45	\$9,680.60	\$10,000.00	\$0.00	\$319.40	0.765	96.806	3.194
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$19,000.00</b>	<b>\$521.64</b>	<b>\$48,655.08</b>	<b>\$39,100.00</b>	<b>\$58,100.00</b>	<b>\$9,444.92</b>	<b>1.334</b>	<b>83.744</b>	<b>16.256</b>
<b>Group: 1083001 - 1083999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01083020	TELEPHONE	\$0.00	\$0.00	\$4,612.82	\$64,140.39	\$58,000.00	\$0.00	(\$6,140.39)	7.953	110.587	0.000
1000-01083052	FIRE AND EXTENDED COVERAG	\$0.00	\$0.00	\$0.00	\$7,714.43	\$7,700.00	\$0.00	(\$14.43)	0.000	100.187	0.000
1000-01083054	PERSONAL LIABILITY	\$0.00	\$0.00	\$0.00	\$2,680.60	\$2,800.00	\$0.00	\$119.40	0.000	95.736	4.264
1000-01083060	ELECTRICITY	\$0.00	\$0.00	\$4,910.12	\$61,850.99	\$57,000.00	\$0.00	(\$4,850.99)	8.614	108.511	0.000
1000-01083061	GAS	\$0.00	\$0.00	\$2,295.46	\$16,274.96	\$13,500.00	\$0.00	(\$2,774.96)	17.003	120.555	0.000
1000-01083062	WATER	\$0.00	\$0.00	\$5,205.99	\$41,471.43	\$55,000.00	\$0.00	\$13,528.57	9.465	75.403	24.597
1000-01083100	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$55.25	\$6,022.41	\$4,000.00	\$0.00	(\$2,022.41)	1.381	150.560	0.000
1000-01083154	SPECIAL PROJECTS	\$0.00	\$0.00	\$0.00	\$3,317.45	\$8,000.00	\$0.00	\$4,682.55	0.000	41.468	58.532
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,079.64</b>	<b>\$203,472.66</b>	<b>\$206,000.00</b>	<b>\$206,000.00</b>	<b>\$2,527.34</b>	<b>8.291</b>	<b>98.773</b>	<b>1.227</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$18,725.77</b>	<b>\$20,218.80</b>	<b>\$285,653.69</b>	<b>\$279,386.37</b>	<b>\$298,112.14</b>	<b>\$12,458.45</b>	<b>7.237</b>	<b>95.821</b>	<b>4.179</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 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	\$622.95	\$8,764.27	\$16,643.00	\$0.00	\$7,878.73	3.743	52.660	47.340
1000-01091006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$68.85	\$724.07	\$1,273.19	\$998.96	\$274.89	5.408	72.482	27.518
1000-01091010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$250.00	\$53.00	\$0.00	(\$197.00)	0.000	471.698	0.000
1000-01091011	UNEMPLOYMENT COMP	\$0.00	\$0.00	\$0.00	\$24.33	\$249.65	\$0.00	\$225.32	0.000	9.746	90.254
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$691.80</b>	<b>\$9,762.67</b>	<b>\$18,218.84</b>	<b>\$17,944.61</b>	<b>\$8,181.94</b>	<b>3.797</b>	<b>54.404</b>	<b>45.596</b>
<b>Group: 1092001 - 1092999</b>		<b>SUPPLIES</b>									
1000-01092001	GENERAL ELECTION SUPPLIES	\$0.00	\$0.00	\$0.00	\$13,699.43	\$17,044.00	\$0.00	\$3,344.57	0.000	80.377	19.623
1000-01092002	SMALL 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>\$13,699.43</b>	<b>\$17,044.00</b>	<b>\$17,044.00</b>	<b>\$3,344.57</b>	<b>0</b>	<b>80.377</b>	<b>19.623</b>
<b>Group: 1093001 - 1093999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-01093009	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$0.00	\$2,600.00	\$5,500.00	\$0.00	\$2,900.00	0.000	47.273	52.727
1000-01093030	TRAVEL	\$0.00	\$0.00	\$0.00	\$117.69	\$600.00	\$0.00	\$482.31	0.000	19.615	80.385
1000-01093054	PERSONAL LIABILITY	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	0.000	100.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,217.69</b>	<b>\$7,600.00</b>	<b>\$7,600.00</b>	<b>\$3,382.31</b>	<b>0</b>	<b>55.496</b>	<b>44.504</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$691.80</b>	<b>\$27,679.79</b>	<b>\$42,862.84</b>	<b>\$42,588.61</b>	<b>\$14,908.82</b>	<b>1.614</b>	<b>64.993</b>	<b>35.007</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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:</b>	<b>1000</b>	<b>GENERAL FUND</b>									
<b>Office:</b>	<b>0111</b>	<b>COUNTY BUILDING</b>									
<b>Group:</b>	<b>1112001 - 1112999</b>	<b>SUPPLIES</b>									
1000 -01112020	BUILDING MATERIALS AND SUP	\$0.00	\$0.00	\$0.00	\$222.69	\$2,500.00	\$0.00	\$2,277.31	0.000	8.908	91.092
1000 -01112022	PLUMBING AND ELECTRICAL	\$0.00	\$0.00	\$0.00	\$1,585.03	\$2,800.00	\$0.00	\$1,214.97	0.000	56.608	43.392
1000 -01112023	REPAIR PARTS	\$0.00	\$0.00	\$0.00	\$10,013.37	\$2,600.00	\$0.00	(\$7,413.37)	0.000	385.130	0.000
1000 -01112024	SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$1,670.76	\$5,000.00	\$0.00	\$3,329.24	0.000	33.415	66.585
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,491.85</b>	<b>\$12,900.00</b>	<b>\$12,900.00</b>	<b>(\$591.85)</b>	<b>0</b>	<b>104.588</b>	<b>0</b>
<b>Group:</b>	<b>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	\$1,529.57	\$16,570.07	\$20,000.00	\$0.00	\$3,429.93	7.648	82.850	17.150
1000 -01113061	GAS	\$0.00	\$0.00	\$265.72	\$5,037.52	\$5,200.00	\$0.00	\$162.48	5.110	96.875	3.125
1000 -01113062	WATER	\$0.00	\$0.00	\$132.47	\$1,664.49	\$4,500.00	\$0.00	\$2,835.51	2.944	36.989	63.011
1000 -01113154	SPECIAL PROJECTS	\$0.00	\$19,900.00	\$1,513.85	\$42,375.98	\$3,000.00	\$22,900.00	(\$19,475.98)	50.462	185.048	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$19,900.00</b>	<b>\$3,441.61</b>	<b>\$73,848.06</b>	<b>\$40,900.00</b>	<b>\$60,800.00</b>	<b>(\$13,048.06)</b>	<b>8.415</b>	<b>121.461</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$19,900.00</b>	<b>\$3,441.61</b>	<b>\$87,339.91</b>	<b>\$53,800.00</b>	<b>\$73,700.00</b>	<b>(\$13,639.91)</b>	<b>6.397</b>	<b>118.507</b>	<b>0</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$0.00	\$39,375.00	\$52,500.00	\$0.00	\$13,125.00	0.000	75.000	25.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$39,375.00</b>	<b>\$52,500.00</b>	<b>\$52,500.00</b>	<b>\$13,125.00</b>	<b>0</b>	<b>75.000</b>	<b>25.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$39,375.00</b>	<b>\$52,500.00</b>	<b>\$52,500.00</b>	<b>\$13,125.00</b>	<b>0</b>	<b>75.000</b>	<b>25.000</b>

2021

Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 0117</b>		<b>COUNTY ATTORNEY</b>									
<b>Group: 1172001 - 1173094</b>		<b>COUNTY ATTORNEY</b>									
1000 -01172001	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000 -01173005	SPECIAL LEGAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000 -01173094	MEAL AND LODGING	\$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>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$458.33	\$5,041.63	\$5,600.00	\$0.00	\$558.37	8.184	90.029	9.971
1000-01301006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$35.07	\$385.77	\$428.40	\$154.17	(\$231.60)	8.186	250.224	0.000
1000-01301010	WORKMENS COMPENSATION	\$0.00	\$0.00	\$0.00	\$193.42	\$193.42	\$0.00	\$0.00	0.000	100.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$493.40</b>	<b>\$5,620.82</b>	<b>\$6,221.82</b>	<b>\$5,947.59</b>	<b>\$326.77</b>	<b>7.930</b>	<b>94.506</b>	<b>5.494</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$493.40</b>	<b>\$5,620.82</b>	<b>\$6,221.82</b>	<b>\$5,947.59</b>	<b>\$326.77</b>	<b>7.930</b>	<b>94.506</b>	<b>5.494</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 0300</b>		<b>COUNTY HEALTH</b>									
<b>Group: 3001001 - 3001999</b>		<b>PERSONAL SERVICES</b>									
1000-03001001	CONTRACT LABOR	\$0.00	\$0.00	\$600.00	\$6,600.00	\$7,200.00	\$0.00	\$600.00	8.333	91.667	8.333
1000-03001004	CONTRACT LABOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000-03001010	WORKMENS COMPENSATION	\$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>\$600.00</b>	<b>\$6,600.00</b>	<b>\$7,200.00</b>	<b>\$7,200.00</b>	<b>\$600.00</b>	<b>8.333</b>	<b>91.667</b>	<b>8.333</b>
<b>Group: 3002001 - 3002999</b>		<b>SUPPLIES</b>									
1000-03002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,808.84	\$2,300.00	\$0.00	\$491.16	0.000	78.645	21.355
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,808.84</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>	<b>\$491.16</b>	<b>0</b>	<b>78.645</b>	<b>21.355</b>
<b>Group: 3003001 - 3003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000-03003100	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$405.81	\$700.00	\$0.00	\$294.19	0.000	57.973	42.027
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$405.81</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$294.19</b>	<b>0</b>	<b>57.973</b>	<b>42.027</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$8,814.65</b>	<b>\$10,200.00</b>	<b>\$10,200.00</b>	<b>\$1,385.35</b>	<b>5.882</b>	<b>86.418</b>	<b>13.582</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$20,020.00	\$66,484.19	\$690,236.90	\$729,258.00	\$749,278.00	\$59,041.10	9.117	92.120	7.880
1000 -04001002	PART TIME SALARY	\$0.00	\$0.00	\$0.00	\$10,357.74	\$0.00	\$0.00	(\$10,357.74)	0.000	0.000	0.000
1000 -04001006	SOCIAL SECURITY MATCHING	\$0.00	(\$2,856.16)	\$6,771.42	\$54,999.65	\$55,788.24	\$52,932.08	(\$2,067.57)	12.138	103.906	0.000
1000 -04001008	NON-CONT. RETIREMENT COST	\$0.00	\$3,067.06	\$13,112.16	\$106,400.86	\$111,722.33	\$114,789.39	\$8,388.53	11.736	92.692	7.308
1000 -04001009	HEALTH INSURANCE MATCHING	\$0.00	\$7,319.28	\$13,514.59	\$155,140.17	\$161,024.16	\$168,343.44	\$13,203.27	8.393	92.157	7.843
1000 -04001010	WORKMEN'S COMPENSATION	\$0.00	\$43.82	\$0.00	\$20,355.77	\$14,023.68	\$14,067.50	(\$6,288.27)	0.000	144.701	0.000
1000 -04001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$105.00	\$0.00	\$782.67	\$3,300.00	\$3,405.00	\$2,622.33	0.000	22.986	77.014
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$27,699.00</b>	<b>\$99,882.36</b>	<b>\$1,038,273.76</b>	<b>\$1,075,116.41</b>	<b>\$1,102,815.41</b>	<b>\$64,541.65</b>	<b>9.290</b>	<b>94.148</b>	<b>5.852</b>
<b>Group: 4002001 - 4002999</b>		<b>SUPPLIES</b>									
1000 -04002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$495.03	\$10,995.33	\$15,500.00	\$0.00	\$4,504.67	3.194	70.938	29.062
1000 -04002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	0.000	0.000	100.000
1000 -04002006	CLOTHING	\$0.00	\$0.00	\$0.00	\$10,868.52	\$9,000.00	\$0.00	(\$1,868.52)	0.000	120.761	0.000
1000 -04002007	FUEL,OIL, & LUBRICANTS	\$0.00	\$0.00	\$10,836.67	\$108,201.62	\$90,000.00	\$0.00	(\$18,201.62)	12.041	120.224	0.000
1000 -04002008	TIRES AND TUBES	\$0.00	\$0.00	\$0.00	\$11,274.71	\$13,500.00	\$0.00	\$2,225.29	0.000	83.516	16.484
1000 -04002023	VEHICLE & EQUIP REPAIR	\$0.00	\$0.00	\$1,058.87	\$11,578.68	\$26,000.00	\$0.00	\$14,421.32	4.073	44.533	55.467
1000 -04002024	SERVICE CONTRACTS	\$0.00	\$0.00	\$11,519.10	\$61,872.37	\$57,000.00	\$0.00	(\$4,872.37)	20.209	108.548	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,909.67</b>	<b>\$214,791.23</b>	<b>\$213,500.00</b>	<b>\$213,500.00</b>	<b>(\$1,291.23)</b>	<b>11.199</b>	<b>100.605</b>	<b>0</b>
<b>Group: 4003001 - 4003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -04003009	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$531.50	\$7,589.68	\$11,000.00	\$0.00	\$3,410.32	4.832	68.997	31.003
1000 -04003030	TRAVEL	\$0.00	\$0.00	\$0.00	\$192.36	\$1,000.00	\$0.00	\$807.64	0.000	19.236	80.764
1000 -04003040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$988.53	\$1,500.00	\$0.00	\$511.47	0.000	65.902	34.098
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	\$1,200.00	\$1,200.00	\$0.00	\$0.00	0.000	100.000	0.000
1000 -04003053	FLEET LIABILITY	\$0.00	\$0.00	\$0.00	\$18,819.00	\$18,819.00	\$0.00	\$0.00	0.000	100.000	0.000
1000 -04003054	PERSONAL LIABILITY	\$0.00	\$0.00	\$0.00	\$6,031.41	\$7,000.00	\$0.00	\$968.59	0.000	86.163	13.837
1000 -04003090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$491.21	\$750.00	\$0.00	\$258.79	0.000	65.495	34.505
1000 -04003093	MISCELLANEOUS LAW ENFORC	\$0.00	\$0.00	\$331.17	\$16,184.12	\$25,300.00	\$0.00	\$9,115.88	1.309	63.969	36.031
1000 -04003094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$3,732.99	\$5,000.00	\$0.00	\$1,267.01	0.000	74.660	25.340
1000 -04003100	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,464.64	\$1,200.00	\$0.00	(\$264.64)	0.000	122.053	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$862.67</b>	<b>\$56,693.94</b>	<b>\$72,969.00</b>	<b>\$72,969.00</b>	<b>\$16,275.06</b>	<b>1.182</b>	<b>77.696</b>	<b>22.304</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	\$29,745.00	\$29,745.00	\$150,000.00	\$0.00	\$120,255.00	19.830	19.830	80.170
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,745.00</b>	<b>\$29,745.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$120,255.00</b>	<b>19.830</b>	<b>19.830</b>	<b>80.170</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$27,699.00</b>	<b>\$154,399.70</b>	<b>\$1,339,503.93</b>	<b>\$1,511,585.41</b>	<b>\$1,539,284.41</b>	<b>\$199,780.48</b>	<b>10.214</b>	<b>87.021</b>	<b>12.979</b>



2021

Budget Detail Report

Month: 11

Fund: 1000 - 4000

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 %	% 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	\$99.75	\$2,208.21	\$2,000.00	\$0.00	(\$208.21)	4.988	110.411	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$99.75</b>	<b>\$2,208.21</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>(\$208.21)</b>	<b>4.988</b>	<b>110.411</b>	<b>0</b>
<b>Group: 4013001 - 4013999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -04013009	OTHER PROFESSIONAL SERVIC	\$0.00	\$0.00	\$0.00	\$54,149.55	\$69,000.00	\$0.00	\$14,850.45	0.000	78.478	21.522
1000 -04013021	POSTAGE	\$0.00	\$0.00	\$0.00	\$885.76	\$400.00	\$0.00	(\$485.76)	0.000	221.440	0.000
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	\$186.99	\$4,000.00	\$0.00	\$3,813.01	0.000	4.675	95.325
1000 -04013100	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$516.00	\$2,365.99	\$3,000.00	\$0.00	\$634.01	17.200	78.866	21.134
1000 -04013150	FLETCHER LONG	\$0.00	\$0.00	\$83.33	\$916.63	\$1,000.00	\$0.00	\$83.37	8.333	91.663	8.337
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>\$599.33</b>	<b>\$58,504.92</b>	<b>\$78,600.00</b>	<b>\$78,600.00</b>	<b>\$20,095.08</b>	<b>0.763</b>	<b>74.434</b>	<b>25.566</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$699.08</b>	<b>\$60,713.13</b>	<b>\$80,600.00</b>	<b>\$80,600.00</b>	<b>\$19,886.87</b>	<b>0.867</b>	<b>75.326</b>	<b>24.674</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 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	\$1,961.15	\$4,000.00	\$0.00	\$2,038.85	0.000	49.029	50.971
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,961.15</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$2,038.85</b>	<b>0</b>	<b>49.029</b>	<b>50.971</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	\$54,975.00	\$85,009.34	\$0.00	\$30,034.34	0.000	64.669	35.331
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$54,975.00</b>	<b>\$87,259.34</b>	<b>\$87,259.34</b>	<b>\$32,284.34</b>	<b>0</b>	<b>63.002</b>	<b>36.998</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$56,936.15</b>	<b>\$91,259.34</b>	<b>\$91,259.34</b>	<b>\$34,323.19</b>	<b>0</b>	<b>62.389</b>	<b>37.611</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 0416</b>		<b>PROSECUTING ATTORNEY</b>									
<b>Group: 4161001 - 4161999</b>		<b>PERSONAL SERVICES</b>									
1000 -04161001	CONTRACT LABOR	\$0.00	\$0.00	\$4,941.67	\$54,358.37	\$59,300.00	\$0.00	\$4,941.63	8.333	91.667	8.333
1000 -04161002	PART TIME	\$0.00	\$0.00	\$0.00	\$25,577.00	\$0.00	\$0.00	(\$25,577.00)	0.000	0.000	0.000
1000 -04161004	CONTRACT LABOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000 -04161006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$0.00	\$1,956.57	\$0.00	(\$274.23)	(\$2,230.80)	0.000	0.000	0.000
1000 -04161008	NON CONT RETIREMENT	\$0.00	\$0.00	\$0.00	\$3,918.45	\$0.00	\$0.00	(\$3,918.45)	0.000	0.000	0.000
1000 -04161010	WORKMANS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
1000 -04161011	UNEMPLOYMENT COMP	\$0.00	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	(\$30.00)	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$4,941.67</b>	<b>\$85,840.39</b>	<b>\$59,300.00</b>	<b>\$59,025.77</b>	<b>(\$26,814.62)</b>	<b>8.333</b>	<b>145.429</b>	<b>0</b>
<b>Group: 4162001 - 4162999</b>		<b>SUPPLIES</b>									
1000 -04162001	GENERAL OFFICE SUPPLIES	\$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>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</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>(\$274.23)</b>	<b>\$4,941.67</b>	<b>\$85,840.39</b>	<b>\$62,300.00</b>	<b>\$62,025.77</b>	<b>(\$23,814.62)</b>	<b>7.932</b>	<b>138.395</b>	<b>0</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$54,600.00	\$50,717.76	\$523,327.16	\$563,784.00	\$618,384.00	\$95,056.84	8.996	84.628	15.372
1000 -04181002	SALARIES PART TIME	\$0.00	\$0.00	\$872.13	\$2,972.13	\$0.00	\$0.00	(\$2,972.13)	0.000	0.000	0.000
1000 -04181006	SOCIAL SECURITY MATCHING	\$0.00	(\$210.79)	\$5,365.80	\$41,450.48	\$43,129.48	\$42,918.69	\$1,468.21	12.441	96.579	3.421
1000 -04181008	NON-CONT. RETIREMENT COST	\$0.00	\$8,364.72	\$10,271.60	\$79,064.84	\$86,371.71	\$94,736.43	\$15,671.59	11.892	83.458	16.542
1000 -04181009	HEALTH INSURANCE MATCHING	\$0.00	\$15,192.00	\$8,020.50	\$97,923.32	\$140,899.44	\$156,091.44	\$58,168.12	5.692	62.735	37.265
1000 -04181010	WORKMEN'S COMPENSATION	\$0.00	\$1,542.87	\$0.00	\$16,642.00	\$14,641.26	\$16,184.13	(\$457.87)	0.000	102.829	0.000
1000 -04181011	UNEMPLOYMENT COMPENSATI	\$0.00	\$210.00	\$0.00	\$556.34	\$3,300.00	\$3,510.00	\$2,953.66	0.000	15.850	84.150
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$79,698.80</b>	<b>\$75,247.79</b>	<b>\$761,936.27</b>	<b>\$852,125.89</b>	<b>\$931,824.69</b>	<b>\$169,888.42</b>	<b>8.831</b>	<b>81.768</b>	<b>18.232</b>
<b>Group: 4182001 - 4182999</b>		<b>SUPPLIES</b>									
1000 -04182001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$7,053.16	\$9,000.00	\$0.00	\$1,946.84	0.000	78.368	21.632
1000 -04182002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$441.99	\$2,000.00	\$0.00	\$1,558.01	0.000	22.100	77.901
1000 -04182003	JANITORIAL SUPPLIES	\$0.00	\$0.00	\$1,688.57	\$21,741.09	\$33,000.00	\$0.00	\$11,258.91	5.117	65.882	34.118
1000 -04182004	MEDICAL AND DRUGS	\$0.00	\$0.00	\$11,282.17	\$141,748.40	\$150,000.00	\$0.00	\$8,251.60	7.521	94.499	5.501
1000 -04182005	FOOD	\$0.00	\$0.00	\$10,330.65	\$78,334.24	\$100,000.00	\$0.00	\$21,665.76	10.331	78.334	21.666
1000 -04182006	CLOTHING	\$0.00	\$0.00	\$581.60	\$4,188.59	\$8,500.00	\$0.00	\$4,311.41	6.842	49.278	50.722
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,882.99</b>	<b>\$253,507.47</b>	<b>\$302,500.00</b>	<b>\$302,500.00</b>	<b>\$48,992.53</b>	<b>7.895</b>	<b>83.804</b>	<b>16.196</b>
<b>Group: 4183001 - 4183999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
1000 -04183009	OTHER SERVICES AND CHARG	\$0.00	\$0.00	\$1,586.65	\$31,739.81	\$52,500.00	\$0.00	\$20,760.19	3.022	60.457	39.543
1000 -04183094	MEALS ANS LODGING	\$0.00	\$0.00	\$0.00	\$768.48	\$4,000.00	\$0.00	\$3,231.52	0.000	19.212	80.788
1000 -04183100	OTHER SUPPLIES	\$0.00	\$0.00	\$291.37	\$3,225.19	\$5,000.00	\$0.00	\$1,774.81	5.827	64.504	35.496
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,878.02</b>	<b>\$35,733.48</b>	<b>\$61,500.00</b>	<b>\$61,500.00</b>	<b>\$25,766.52</b>	<b>3.054</b>	<b>58.103</b>	<b>41.897</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>\$79,698.80</b>	<b>\$101,008.80</b>	<b>\$1,051,177.22</b>	<b>\$1,216,125.89</b>	<b>\$1,295,824.69</b>	<b>\$244,647.47</b>	<b>8.306</b>	<b>81.120</b>	<b>18.880</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$1,116.67	\$12,283.37	\$15,400.00	\$0.00	\$3,116.63	7.251	79.762	20.238
1000 -04191006	SS MATCHING	\$0.00	(\$274.23)	\$85.42	\$939.62	\$1,178.10	\$903.87	(\$35.75)	7.251	103.955	0.000
1000 -04191010	WORKMANS COMP	\$0.00	\$0.00	\$0.00	\$545.00	\$544.47	\$0.00	(\$0.53)	0.000	100.097	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$1,202.09</b>	<b>\$13,767.99</b>	<b>\$17,122.57</b>	<b>\$16,848.34</b>	<b>\$3,080.35</b>	<b>7.020</b>	<b>81.717</b>	<b>18.283</b>
<b>Group: 4193001 - 4193999</b>	<b>OTHER SERVICES &amp; CHARGES</b>										
1000 -04193030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000	0.000	0.000
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>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$1,202.09</b>	<b>\$13,767.99</b>	<b>\$19,622.57</b>	<b>\$19,348.34</b>	<b>\$5,580.35</b>	<b>6.126</b>	<b>71.159</b>	<b>28.841</b>

# Cross 2021 Budget Detail Report

Month: 11

Fund: 1000 - 4000

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	\$2,963.11	\$15,922.53	\$18,150.00	\$0.00	\$2,227.47	16.326	87.727	12.273
1000-05001006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$300.72	\$1,202.88	\$1,388.48	\$1,114.25	(\$88.63)	21.658	107.954	0.000
1000-05001008	RETIREMENT	\$0.00	\$0.00	\$623.22	\$2,492.88	\$2,780.58	\$0.00	\$287.70	22.413	89.653	10.347
1000-05001009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$0.00	\$763.04	\$3,202.26	\$0.00	\$2,439.22	0.000	23.828	76.172
1000-05001010	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$350.84	\$350.84	\$0.00	\$0.00	0.000	100.000	0.000
1000-05001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$28.86	\$75.00	\$0.00	\$46.14	0.000	38.480	61.520
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$3,887.05</b>	<b>\$20,761.03</b>	<b>\$25,947.16</b>	<b>\$25,672.93</b>	<b>\$4,911.90</b>	<b>14.981</b>	<b>80.867</b>	<b>19.133</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	\$263.46	\$1,766.82	\$3,000.00	\$0.00	\$1,233.18	8.782	58.894	41.106
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$263.46</b>	<b>\$1,766.82</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$1,733.18</b>	<b>7.527</b>	<b>50.481</b>	<b>49.519</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	\$611.00	\$611.00	\$0.00	\$0.00	0.000	100.000	0.000
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	\$1,159.84	\$1,475.00	\$0.00	\$315.16	7.148	78.633	21.367
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$105.44</b>	<b>\$1,770.84</b>	<b>\$2,886.00</b>	<b>\$2,886.00</b>	<b>\$1,115.16</b>	<b>3.653</b>	<b>61.360</b>	<b>38.640</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>(\$274.23)</b>	<b>\$4,255.95</b>	<b>\$24,298.69</b>	<b>\$32,333.16</b>	<b>\$32,058.93</b>	<b>\$7,760.24</b>	<b>13.163</b>	<b>75.794</b>	<b>24.206</b>

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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 11

Fund: 1000 - 4000

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	\$5,954.96	\$17,207.59	\$20,000.00	\$0.00	\$2,792.41	29.775	86.038	13.962
1000 -06023164	TRI COUNTY FAIR	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	0.000	100.000	0.000
1000 -06023165	SOIL CONSERVATION	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	0.000	100.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,954.96</b>	<b>\$24,207.59</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$2,792.41</b>	<b>22.055</b>	<b>89.658</b>	<b>10.342</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,954.96</b>	<b>\$24,207.59</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$2,792.41</b>	<b>22.055</b>	<b>89.658</b>	<b>10.342</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: 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	\$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>\$142,732.81</b>	<b>\$387,316.17</b>	<b>\$4,147,798.97</b>	<b>\$4,725,861.33</b>	<b>\$4,868,594.14</b>	<b>\$720,795.17</b>	<b>8.196</b>	<b>85.195</b>	<b>14.805</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: 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	\$43,352.75	\$485,030.82	\$657,839.00	\$0.00	\$172,808.18	6.590	73.731	26.269
2000 -02001006	SOCIAL SECURITY MATCHING	\$0.00	(\$4,387.69)	\$4,515.13	\$38,123.34	\$50,324.68	\$45,936.99	\$7,813.65	8.972	82.991	17.009
2000 -02001008	NON-CONT. RETIREMENT	\$0.00	\$0.00	\$8,898.02	\$77,175.37	\$100,780.93	\$0.00	\$23,605.56	8.829	76.577	23.423
2000 -02001009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$8,010.66	\$152,362.22	\$127,427.00	\$0.00	(\$24,935.22)	6.286	119.568	0.000
2000 -02001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$26,853.51	\$19,065.23	\$0.00	(\$7,788.28)	0.000	140.851	0.000
2000 -02001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$639.52	\$3,190.00	\$0.00	\$2,550.48	0.000	20.048	79.952
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$4,387.69)</b>	<b>\$64,776.56</b>	<b>\$780,184.78</b>	<b>\$958,626.84</b>	<b>\$954,239.15</b>	<b>\$174,054.37</b>	<b>6.757</b>	<b>81.760</b>	<b>18.240</b>
<b>Group: 2002001 - 2002999</b>		<b>SUPPLIES</b>									
2000 -02002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$804.43	\$1,618.07	\$1,500.00	\$0.00	(\$118.07)	53.629	107.871	0.000
2000 -02002003	JANITORIALS SUPPLIES	\$0.00	\$0.00	\$450.05	\$1,120.85	\$1,600.00	\$0.00	\$479.15	28.128	70.053	29.947
2000 -02002006	CLOTHING	\$0.00	\$0.00	\$820.38	\$7,664.95	\$8,000.00	\$0.00	\$335.05	10.255	95.812	4.188
2000 -02002007	FUEL,OIL, AND LUBRICANTS	\$0.00	\$0.00	\$28,796.97	\$148,927.87	\$168,000.00	\$0.00	\$19,072.13	17.141	88.648	11.352
2000 -02002008	TIRES AND TUBES	\$0.00	\$0.00	\$15,689.76	\$28,786.95	\$30,700.00	\$0.00	\$1,913.05	51.107	93.769	6.231
2000 -02002020	OTHER SUPPLIES	\$0.00	\$0.00	\$468.70	\$25,813.27	\$32,000.00	\$0.00	\$6,186.73	1.465	80.666	19.334
2000 -02002023	REPAIR PARTS	\$0.00	\$0.00	\$3,659.09	\$53,417.03	\$50,000.00	\$0.00	(\$3,417.03)	7.318	106.834	0.000
2000 -02002025	ASPHALT	\$0.00	\$0.00	\$22,365.36	\$60,819.94	\$190,000.00	\$0.00	\$129,180.06	11.771	32.010	67.990
2000 -02002026	CULVERT AND PIPES	\$0.00	\$0.00	\$0.00	\$14,868.48	\$60,000.00	\$0.00	\$45,131.52	0.000	24.781	75.219
2000 -02002027	GRAVEL, DIRT & SAND	\$0.00	\$0.00	\$6,993.31	\$77,871.30	\$75,000.00	\$0.00	(\$2,871.30)	9.324	103.828	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$80,048.05</b>	<b>\$420,908.71</b>	<b>\$616,800.00</b>	<b>\$616,800.00</b>	<b>\$195,891.29</b>	<b>12.978</b>	<b>68.241</b>	<b>31.759</b>
<b>Group: 2003001 - 2003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
2000 -02003040	ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$0.00	\$204.00	\$250.00	\$0.00	\$46.00	0.000	81.600	18.400
2000 -02003052	FIRE AND EXTENDED	\$0.00	\$0.00	\$0.00	\$10,714.31	\$10,000.00	\$0.00	(\$714.31)	0.000	107.143	0.000
2000 -02003053	FLEET LIABILITY	\$0.00	\$0.00	\$0.00	\$27,725.21	\$34,000.00	\$0.00	\$6,274.79	0.000	81.545	18.455
2000 -02003054	PERSONAL LIABILITY	\$0.00	\$0.00	\$0.00	\$4,691.05	\$4,691.05	\$0.00	\$0.00	0.000	100.000	0.000
2000 -02003060	ELECTRICITY	\$0.00	\$0.00	\$526.11	\$5,581.38	\$4,800.00	\$0.00	(\$781.38)	10.961	116.279	0.000
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	\$41.85	\$451.68	\$800.00	\$0.00	\$348.32	5.231	56.460	43.540
2000 -02003073	LEASE PURCHASE	\$0.00	\$0.00	\$28,890.29	\$340,307.15	\$375,300.00	\$0.00	\$34,992.85	7.698	90.676	9.324
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	\$1,307.60	\$57,310.12	\$53,000.00	\$0.00	(\$4,310.12)	2.467	108.132	0.000
2000 -02003102	SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$29,451.03	\$33,000.00	\$0.00	\$3,548.97	0.000	89.246	10.754
2000 -02003154	SPECIAL PROJECTS	\$0.00	\$147,550.75	\$8,944.74	\$59,180.78	\$0.00	\$147,550.75	\$88,369.97	0.000	40.109	59.891
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$147,550.75</b>	<b>\$39,710.59</b>	<b>\$535,616.71</b>	<b>\$517,341.05</b>	<b>\$664,891.80</b>	<b>\$129,275.09</b>	<b>7.676</b>	<b>80.557</b>	<b>19.443</b>
<b>Group: 2004001 - 2004999</b>		<b>CAPITAL OUTLAY</b>									
2000 -02004004	MACHINERY & EQUIPMENT	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	0.000	100.000	0.000
2000 -02004005	VEHICLES	\$0.00	\$0.00	\$0.00	\$55,488.00	\$65,000.00	\$0.00	\$9,512.00	0.000	85.366	14.634
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>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,488.00</b>	<b>\$95,000.00</b>	<b>\$95,000.00</b>	<b>\$19,512.00</b>	<b>0</b>	<b>79.461</b>	<b>20.539</b>

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<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>\$0.00</b>	<b>\$143,163.06</b>	<b>\$184,535.20</b>	<b>\$1,812,198.20</b>	<b>\$2,187,767.89</b>	<b>\$2,330,930.95</b>	<b>\$518,732.75</b>	<b>8.435</b>	<b>77.746</b>	<b>22.254</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$143,163.06</b>	<b>\$184,535.20</b>	<b>\$1,812,198.20</b>	<b>\$2,187,767.89</b>	<b>\$2,330,930.95</b>	<b>\$518,732.75</b>	<b>8.435</b>	<b>77.746</b>	<b>22.254</b>

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<b>Fund: 2003</b>		<b>ADD'L MOTOR FUEL TAX (ACT 416 09F 2019)</b>									
<b>Office: 0200</b>		<b>COUNTY ROAD</b>									
<b>Group: 2002032 - 2002032</b>											
2003 -02002032	EXCESS ASPHALT	\$0.00	\$160,000.00	\$0.00	\$164,267.05	\$0.00	\$160,000.00	(\$4,267.05)	0.000	102.667	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$164,267.05</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>(\$4,267.05)</b>	<b>0</b>	<b>102.667</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$164,267.05</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>(\$4,267.05)</b>	<b>0</b>	<b>102.667</b>	<b>0</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$164,267.05</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>(\$4,267.05)</b>	<b>0</b>	<b>102.667</b>	<b>0</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	\$0.00	\$440.00	\$8,000.00	\$0.00	\$7,560.00	0.000	5.500	94.500
3000 -01031006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$0.00	\$0.00	\$612.00	\$337.77	\$337.77	0.000	0.000	100.000
3000 -01031010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$17.51	\$17.51	\$0.00	\$0.00	0.000	100.000	0.000
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>(\$274.23)</b>	<b>\$0.00</b>	<b>\$457.51</b>	<b>\$8,749.51</b>	<b>\$8,475.28</b>	<b>\$8,017.77</b>	<b>0</b>	<b>5.398</b>	<b>94.602</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	\$0.00	\$0.00	\$0.00	\$10,055.00	\$10,055.00	\$0.00	\$0.00	0.000	100.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,055.00</b>	<b>\$11,055.00</b>	<b>\$11,055.00</b>	<b>\$1,000.00</b>	<b>0</b>	<b>90.954</b>	<b>9.046</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$0.00</b>	<b>\$10,512.51</b>	<b>\$19,804.51</b>	<b>\$19,530.28</b>	<b>\$9,017.77</b>	<b>0</b>	<b>53.827</b>	<b>46.173</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$0.00</b>	<b>\$10,512.51</b>	<b>\$19,804.51</b>	<b>\$19,530.28</b>	<b>\$9,017.77</b>	<b>0</b>	<b>53.827</b>	<b>46.173</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	\$1,439.07	\$17,741.82	\$25,000.00	\$0.00	\$7,258.18	5.756	70.967	29.033
3001-01041006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$148.02	\$1,395.18	\$1,912.50	\$1,638.27	\$243.09	7.740	85.162	14.838
3001-01041010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$54.73	\$54.73	\$0.00	\$0.00	0.000	100.000	0.000
3001-01041011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$38.79	\$300.00	\$0.00	\$261.21	0.000	12.930	87.070
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$1,587.09</b>	<b>\$19,230.52</b>	<b>\$27,267.23</b>	<b>\$26,993.00</b>	<b>\$7,762.48</b>	<b>5.821</b>	<b>71.243</b>	<b>28.757</b>
<b>Group: 1042001 - 1042999</b>		<b>SUPPLIES</b>									
3001-01042002	SMALL EQUIPMENT	\$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>Group: 1043001 - 1043999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
3001-01043100	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$4,249.05	\$5,311.33	\$10,000.00	\$0.00	\$4,688.67	42.491	53.113	46.887
3001-01043102	SERVICE CONTRACT	\$0.00	\$0.00	\$0.00	\$17,795.25	\$30,000.00	\$0.00	\$12,204.75	0.000	59.318	40.683
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,249.05</b>	<b>\$23,106.58</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$16,893.42</b>	<b>10.623</b>	<b>57.766</b>	<b>42.234</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$5,836.14</b>	<b>\$42,337.10</b>	<b>\$69,267.23</b>	<b>\$68,993.00</b>	<b>\$26,655.90</b>	<b>8.426</b>	<b>61.364</b>	<b>38.636</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$5,836.14</b>	<b>\$42,337.10</b>	<b>\$69,267.23</b>	<b>\$68,993.00</b>	<b>\$26,655.90</b>	<b>8.426</b>	<b>61.364</b>	<b>38.636</b>

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<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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Fund: 1000 - 4000

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: 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	\$0.00	\$0.00	\$0.00	\$2,900.00	\$5,000.00	\$0.00	\$2,100.00	0.000	58.000	42.000
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,900.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$2,100.00</b>	<b>0</b>	<b>58.000</b>	<b>42.000</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,900.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$2,100.00</b>	<b>0</b>	<b>58.000</b>	<b>42.000</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,900.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$2,100.00</b>	<b>0</b>	<b>58.000</b>	<b>42.000</b>



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Month: 11

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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	\$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>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</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>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</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>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>0</b>	<b>0</b>	<b>100.000</b>

# Cross 2021 Budget Detail Report

Month: 11

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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	\$725.87	\$25,004.85	\$35,000.00	\$0.00	\$9,995.15	2.074	71.442	28.558
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$725.87</b>	<b>\$25,004.85</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$9,995.15</b>	<b>2.074</b>	<b>71.442</b>	<b>28.558</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$725.87</b>	<b>\$25,004.85</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$9,995.15</b>	<b>2.074</b>	<b>71.442</b>	<b>28.558</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$725.87</b>	<b>\$25,004.85</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$9,995.15</b>	<b>2.074</b>	<b>71.442</b>	<b>28.558</b>

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Month: 11

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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	\$129,508.50	\$373,315.89	\$336,000.00	\$0.00	(\$37,315.89)	38.544	111.106	0.000
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,508.50</b>	<b>\$373,315.89</b>	<b>\$336,000.00</b>	<b>\$336,000.00</b>	<b>(\$37,315.89)</b>	<b>38.544</b>	<b>111.106</b>	<b>0</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,508.50</b>	<b>\$373,315.89</b>	<b>\$336,000.00</b>	<b>\$336,000.00</b>	<b>(\$37,315.89)</b>	<b>38.544</b>	<b>111.106</b>	<b>0</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,508.50</b>	<b>\$373,315.89</b>	<b>\$336,000.00</b>	<b>\$336,000.00</b>	<b>(\$37,315.89)</b>	<b>38.544</b>	<b>111.106</b>	<b>0</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	\$425.00	\$0.00	\$425.00	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>\$425.00</b>	<b>\$425.00</b>	<b>\$425.00</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>\$425.00</b>	<b>\$425.00</b>	<b>\$425.00</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>\$425.00</b>	<b>\$425.00</b>	<b>\$425.00</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	\$0.00	\$33,647.45	\$15,000.00	\$0.00	(\$18,647.45)	0.000	224.316	0.000
3017 -04183154	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>\$33,647.45</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>(\$18,647.45)</b>	<b>0</b>	<b>224.316</b>	<b>0</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,647.45</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>(\$18,647.45)</b>	<b>0</b>	<b>224.316</b>	<b>0</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,647.45</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>(\$18,647.45)</b>	<b>0</b>	<b>224.316</b>	<b>0</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	\$2,275.12	\$2,275.12	\$3,000.00	\$0.00	\$724.88	75.837	75.837	24.163
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,275.12</b>	<b>\$2,275.12</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$724.88</b>	<b>75.837</b>	<b>75.837</b>	<b>24.163</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,275.12</b>	<b>\$2,275.12</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$724.88</b>	<b>75.837</b>	<b>75.837</b>	<b>24.163</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,275.12</b>	<b>\$2,275.12</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$724.88</b>	<b>75.837</b>	<b>75.837</b>	<b>24.163</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	\$4,510.21	\$67,205.32	\$87,220.00	\$0.00	\$20,014.68	5.171	77.053	22.947
3020-05011006	SOCIAL SECURITY MATCHING	\$0.00	(\$274.23)	\$475.08	\$5,294.70	\$6,672.33	\$6,398.10	\$1,103.40	7.120	82.754	17.246
3020-05011008	NON-CONT.RETIREMENT	\$0.00	\$0.00	\$955.98	\$10,627.60	\$13,362.10	\$0.00	\$2,734.50	7.154	79.535	20.465
3020-05011009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$532.75	\$13,184.83	\$21,957.84	\$0.00	\$8,773.01	2.426	60.046	39.954
3020-05011010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$1,407.53	\$1,407.53	\$0.00	\$0.00	0.000	100.000	0.000
3020-05011011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$87.00	\$450.00	\$0.00	\$363.00	0.000	19.333	80.667
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$274.23)</b>	<b>\$6,474.02</b>	<b>\$97,806.98</b>	<b>\$131,069.80</b>	<b>\$130,795.57</b>	<b>\$32,988.59</b>	<b>4.939</b>	<b>74.779</b>	<b>25.221</b>
<b>Group: 5012001 - 5012999</b>		<b>SUPPLIES</b>									
3020-05012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,175.59	\$5,000.00	\$0.00	\$1,824.41	0.000	63.512	36.488
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,175.59</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$1,824.41</b>	<b>0</b>	<b>63.512</b>	<b>36.488</b>
<b>Group: 5013001 - 5013999</b>		<b>OTHER SERVICES &amp; CHARGES</b>									
3020-05013020	TELEPHONE	\$0.00	\$0.00	\$3,555.09	\$38,781.45	\$50,000.00	\$0.00	\$11,218.55	7.110	77.563	22.437
3020-05013030	TRAVEL	\$0.00	\$0.00	\$0.00	\$172.50	\$1,000.00	\$0.00	\$827.50	0.000	17.250	82.750
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	\$260.30	\$300.00	\$0.00	\$39.70	0.000	86.767	13.233
3020-05013094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$731.69	\$3,000.00	\$0.00	\$2,268.31	0.000	24.390	75.610
3020-05013100	OTHER SERVICES AND CHARG	\$0.00	(\$38,987.26)	\$1,650.00	\$36,315.85	\$80,000.00	\$41,012.74	\$4,696.89	2.063	88.548	11.452
<b>Group Totals:</b>		<b>\$0.00</b>	<b>(\$38,987.26)</b>	<b>\$5,205.09</b>	<b>\$76,261.79</b>	<b>\$134,550.00</b>	<b>\$95,562.74</b>	<b>\$19,300.95</b>	<b>3.869</b>	<b>79.803</b>	<b>20.197</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>(\$39,261.49)</b>	<b>\$11,679.11</b>	<b>\$177,244.36</b>	<b>\$270,619.80</b>	<b>\$231,358.31</b>	<b>\$54,113.95</b>	<b>4.316</b>	<b>76.610</b>	<b>23.390</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>(\$39,261.49)</b>	<b>\$11,679.11</b>	<b>\$177,244.36</b>	<b>\$270,619.80</b>	<b>\$231,358.31</b>	<b>\$54,113.95</b>	<b>4.316</b>	<b>76.610</b>	<b>23.390</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: 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	(\$75.87)	\$1,941.28	\$5,800.00	\$0.00	\$3,858.72	0.000	33.470	66.530	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$75.87)</b>	<b>\$1,941.28</b>	<b>\$5,800.00</b>	<b>\$5,800.00</b>	<b>\$3,858.72</b>	<b>0</b>	<b>33.470</b>	<b>66.530</b>	
<b>Group: 4173001 - 4173999</b>		<b>OTHER SERVICES &amp; CHARGES</b>										
3024 -04173009	OTHER PROFESSION SERVICES	\$0.00	\$0.00	\$293.15	\$1,235.99	\$14,645.00	\$0.00	\$13,409.01	2.002	8.440	91.560	
3024 -04173010	OFFICE TELEPHONE COST	\$0.00	\$0.00	(\$284.57)	\$3,120.17	\$4,900.00	\$0.00	\$1,779.83	0.000	63.677	36.323	
3024 -04173011	OFFICE SPACE COST	\$0.00	\$0.00	(\$125.00)	\$9,125.00	\$9,800.00	\$0.00	\$675.00	0.000	93.112	6.888	
3024 -04173012	OFFICE UTILITIES COST	\$0.00	\$0.00	(\$29.62)	\$1,558.61	\$3,500.00	\$0.00	\$1,941.39	0.000	44.532	55.468	
3024 -04173100	OTHER SERVICES AND CHARG	\$0.00	\$38,987.26	(\$943.17)	\$42,141.37	\$3,850.00	\$42,837.26	\$695.89	0.000	98.376	1.624	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$38,987.26</b>	<b>(\$1,089.21)</b>	<b>\$57,181.14</b>	<b>\$36,695.00</b>	<b>\$75,682.26</b>	<b>\$18,501.12</b>	<b>0</b>	<b>75.554</b>	<b>24.446</b>	
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$38,987.26</b>	<b>(\$1,165.08)</b>	<b>\$59,122.42</b>	<b>\$42,495.00</b>	<b>\$81,482.26</b>	<b>\$22,359.84</b>	<b>0</b>	<b>72.559</b>	<b>27.441</b>	
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$38,987.26</b>	<b>(\$1,165.08)</b>	<b>\$59,122.42</b>	<b>\$42,495.00</b>	<b>\$81,482.26</b>	<b>\$22,359.84</b>	<b>0</b>	<b>72.559</b>	<b>27.441</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: 3042</b>		<b>ASSESSOR'S LATE FEE</b>									
<b>Office: 0105</b>		<b>ASSESSOR</b>									
<b>Group: 1052001 - 1052999</b>											
3042-01052002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$954.13	\$1,500.00	\$0.00	\$545.87	0.000	63.609	36.391
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$954.13</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$545.87</b>	<b>0</b>	<b>63.609</b>	<b>36.391</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$954.13</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$545.87</b>	<b>0</b>	<b>63.609</b>	<b>36.391</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$954.13</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$545.87</b>	<b>0</b>	<b>63.609</b>	<b>36.391</b>

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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 3046</b>		<b>AMERICAN RESCUE PLAN FUND</b>									
<b>Office: 0100</b>		<b>COUNTY JUDGE</b>									
<b>Group: 1003154 - 1003154</b>											
3046 -01003154	SPECIAL PROJECT	\$0.00	\$258,299.00	\$84,620.00	\$84,620.00	\$0.00	\$258,299.00	\$173,679.00	0.000	32.760	67.240
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$258,299.00</b>	<b>\$84,620.00</b>	<b>\$84,620.00</b>	<b>\$0.00</b>	<b>\$258,299.00</b>	<b>\$173,679.00</b>	<b>0</b>	<b>32.760</b>	<b>67.240</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$258,299.00</b>	<b>\$84,620.00</b>	<b>\$84,620.00</b>	<b>\$0.00</b>	<b>\$258,299.00</b>	<b>\$173,679.00</b>	<b>0</b>	<b>32.760</b>	<b>67.240</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$258,299.00</b>	<b>\$84,620.00</b>	<b>\$84,620.00</b>	<b>\$0.00</b>	<b>\$258,299.00</b>	<b>\$173,679.00</b>	<b>0</b>	<b>32.760</b>	<b>67.240</b>

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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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 %	% Left
<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	\$249,522.48	\$2,569,076.18	\$2,300,000.00	\$0.00	(\$269,076.18)	10.849	111.699	0.000
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$249,522.48</b>	<b>\$2,569,076.18</b>	<b>\$2,300,000.00</b>	<b>\$2,300,000.00</b>	<b>(\$269,076.18)</b>	<b>10.849</b>	<b>111.699</b>	<b>0</b>
	<b>Office Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$249,522.48</b>	<b>\$2,569,076.18</b>	<b>\$2,300,000.00</b>	<b>\$2,300,000.00</b>	<b>(\$269,076.18)</b>	<b>10.849</b>	<b>111.699</b>	<b>0</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$249,522.48</b>	<b>\$2,569,076.18</b>	<b>\$2,300,000.00</b>	<b>\$2,300,000.00</b>	<b>(\$269,076.18)</b>	<b>10.849</b>	<b>111.699</b>	<b>0</b>

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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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 %	% Left	
<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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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 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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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 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	\$2,550.00	\$0.00	\$0.00	(\$2,550.00)	0.000	0.000	0.000
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,550.00)</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>\$2,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,550.00)</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>\$2,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,550.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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>

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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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 %	% Left
<b>Fund: 3512</b>	<b>GOLDEN RIDGE RICE MILL GRANT</b>										
<b>Office: 0116</b>	<b>GRANT IN AID GENERAL</b>										
<b>Group: 1163163 - 1163163</b>											
3512 -01163163	GOLDEN RICE MILL GRANT	\$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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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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: 3514</b>											
<b>Office: 0302</b>											
<b>Group: 3023100 - 3023100</b>											
3514 -03023100	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$253,000.00	\$0.00	\$0.00	(\$253,000.00)	0.000	0.000	0.000
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$253,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$253,000.00)</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>\$253,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$253,000.00)</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>\$253,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$253,000.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Budget Detail Report

Month: 11

Fund: 1000 - 4000

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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: 4000</b>		<b>CROSS COUNTY JAIL CONSTRUCTION FUND</b>									
<b>Office: 0111</b>		<b>COUNTY BUILDING</b>									
<b>Group: 1114006 - 1114006</b>											
4000 -01114006	CONSTRUCTION IN PROGRESS	\$0.00	\$0.00	\$105,401.00	\$4,460,549.52	\$0.00	\$0.00	(\$4,460,549.52)	0.000	0.000	0.000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$105,401.00</b>	<b>\$4,460,549.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$4,460,549.52)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$105,401.00</b>	<b>\$4,460,549.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$4,460,549.52)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$105,401.00</b>	<b>\$4,460,549.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$4,460,549.52)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Totals:</b>		<b>\$0.00</b>	<b>\$703,372.18</b>	<b>\$1,160,254.51</b>	<b>\$14,221,373.75</b>	<b>\$10,023,740.76</b>	<b>\$10,727,112.94</b>	<b>(\$3,494,260.81)</b>	<b>11.575</b>	<b>132.574</b>	<b>0</b>