

Month 1  
Date Range 1/1/2025 - 1/31/2025  
Fund Range 1000 - 5806  
Dept Range 0001 - 9999

# FULTON COUNTY BUDGET DETAIL REPORT

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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N  
No % N Only W/Balances N No Adj Expenditures N  
No Shade N Only W/Transactions N No Adj Budget Y

Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
Fund 1000	COUNTY GENERAL			Department 0100 COUNTY JUDGE								
Group 01000100	- 01001999			PERSONAL SERVICES								
1000- 01001001				\$0.00	\$0.00	\$0.00	\$0.00	\$46,274.00	\$46,274.00			
SALARIES, FULL-TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$46,274.00	\$46,274.00	0.00%	0.00%	100.00%
1000- 01001006				\$0.00	\$0.00	\$0.00	\$0.00	\$3,540.00	\$3,540.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$3,540.00	\$3,540.00	0.00%	0.00%	100.00%
1000- 01001008				\$0.00	\$0.00	\$0.00	\$0.00	\$6,827.00	\$6,827.00			
NONCONTRIBUTORY RETIREMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$6,827.00	\$6,827.00	0.00%	0.00%	100.00%
1000- 01001009				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
HEALTH INSURANCE MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
1000- 01001010				\$0.00	\$0.00	\$0.00	\$0.00	\$104.00	\$104.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$104.00	\$104.00	0.00%	0.00%	100.00%
1000- 01001011				\$0.00	\$0.00	\$0.00	\$0.00	\$147.00	\$147.00			
UNEMPLOYMENT COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$147.00	\$147.00	0.00%	0.00%	100.00%
1000- 01001014				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
COBRASERV				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
1000- 01001016				\$0.00	\$0.00	\$0.00	\$0.00	\$96.00	\$96.00			
LIFE INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$96.00	\$96.00	0.00%	0.00%	100.00%
100 1000100 1001999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$58,188.00	\$58,188.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$58,188.00	\$58,188.00	0.00%	0.00%	100.00%
Group 01002000	- 01002999			SUPPLIES								
1000- 01002001				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
100 1002000 1002999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
Group 01003000	- 01003999			OTHER SERVICES & CHARGES								
1000- 01003020				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
1000- 01003021				\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%
1000- 01003030				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00%	0.00%	100.00%
1000- 01003040				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00			
ADVERTISING & PUBLICATIONS				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
1000- 01003052				\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00			
FIRE & EXTENDED COVERAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%
1000- 01003053				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00			
FLEET LIABILITY (AAC/RMF)				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00	0.00%	0.00%	100.00%
1000- 01003060				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000- 01003062				\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00			
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	0.00%	0.00%	100.00%
1000- 01003090				\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00			
DUES & MEMBERSHIPS				\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	0.00%	0.00%	100.00%
1000- 01003094				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
MEALS & LODGING				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
1000- 01003100				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
OTHER MISC(MAPS-PLAT BOOKS)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%

Month 1  
Date Range 1/1/2025 - 1/31/2025  
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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N  
No % N Only W/Balances N No Adj Expenditures N  
No Shade N Only W/Transactions N No Adj Budget Y

Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
Fund	1000	COUNTY GENERAL				Department	0100	COUNTY JUDGE				
Group		01003000	- 01003999									
100	1003000	1003999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$6,802.00	\$6,802.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$6,802.00	\$6,802.00	0.00%	0.00%	100.00%
1000	0100	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$66,990.00	\$66,990.00			
COUNTY JUDGE				\$0.00	\$0.00	\$0.00	\$0.00	\$66,990.00	\$66,990.00	0.00%	0.00%	100.00%

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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N  
No % N Only W/Balances N No Adj Expenditures N  
No Shade N Only W/Transactions N No Adj Budget Y

Description		Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
		Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department	0101	COUNTY & CIRCUIT CLERK				
Group	01010100 - 01011999									
1000- 01011001	PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$131,879.00	\$131,879.00			
SALARIES, FULL TIME		\$0.00	\$0.00	\$0.00	\$0.00	\$131,879.00	\$131,879.00	0.00%	0.00%	100.00%
1000- 01011006		\$0.00	\$0.00	\$0.00	\$0.00	\$10,088.00	\$10,088.00			
SOCIAL SECURITY MATCHING		\$0.00	\$0.00	\$0.00	\$0.00	\$10,088.00	\$10,088.00	0.00%	0.00%	100.00%
1000- 01011008		\$0.00	\$0.00	\$0.00	\$0.00	\$20,204.00	\$20,204.00			
NONCONTRIBUTORY RETIREMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$20,204.00	\$20,204.00	0.00%	0.00%	100.00%
1000- 01011009		\$0.00	\$0.00	\$0.00	\$0.00	\$17,241.00	\$17,241.00			
HEALTH INSURANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$17,241.00	\$17,241.00	0.00%	0.00%	100.00%
1000- 01011010		\$0.00	\$0.00	\$0.00	\$0.00	\$196.00	\$196.00			
WORKMEN'S COMPENSATION		\$0.00	\$0.00	\$0.00	\$0.00	\$196.00	\$196.00	0.00%	0.00%	100.00%
1000- 01011011		\$0.00	\$0.00	\$0.00	\$0.00	\$172.00	\$172.00			
UNEMPLOYMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$172.00	\$172.00	0.00%	0.00%	100.00%
1000- 01011016		\$0.00	\$0.00	\$0.00	\$0.00	\$336.00	\$336.00			
LIFE INSURANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$336.00	\$336.00	0.00%	0.00%	100.00%
101 1010100 1011999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$180,116.00	\$180,116.00			
PERSONAL SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$180,116.00	\$180,116.00	0.00%	0.00%	100.00%
Group	01012000 - 01012999									
1000- 01012001	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00			
GENERAL OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	0.00%	0.00%	100.00%
101 1012000 1012999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00			
SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	0.00%	0.00%	100.00%
Group	01013000 - 01013999									
1000- 01013001	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00			
ACCOUNTING & AUDITING		\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	0.00%	100.00%
1000- 01013002		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
MANAGEMENT CONSULTING		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
1000- 01013020		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00			
TELEPHONE & FAX LANDLINE		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
1000- 01013021		\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00			
POSTAGE		\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	0.00%	0.00%	100.00%
1000- 01013030		\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00			
TRAVEL		\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
1000- 01013040		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00			
ADVERTISING & PUBLICATION		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
1000- 01013052		\$0.00	\$0.00	\$0.00	\$0.00	\$983.00	\$983.00			
FIRE & EXTENDED COVERAGE		\$0.00	\$0.00	\$0.00	\$0.00	\$983.00	\$983.00	0.00%	0.00%	100.00%
1000- 01013053		\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00			
FLEET LIABILITY (AAC/RMF)		\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00	0.00%	0.00%	100.00%
1000- 01013060		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
UTILITIES-ELECTRICITY		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000- 01013062		\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00			
UTILITIES-WATER		\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00%	0.00%	100.00%
1000- 01013080		\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00			
PUBLIC RECORDS		\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	0.00%	0.00%	100.00%
1000- 01013090		\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00			
DUES & MEMBERSHIPS		\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%

Month 1  
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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N  
No % N Only W/Balances N No Adj Expenditures N  
No Shade N Only W/Transactions N No Adj Budget Y

Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund	1000	COUNTY GENERAL				Department	0101	COUNTY & CIRCUIT CLERK				
Group		01013000	- 01013999	OTHER SERVICES & CHARGES								
1000 -	01013094			\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
MEALS & LODGING				\$0.00	\$0.00	\$0.00	\$0.00		\$500.00	0.00%	0.00%	100.00%
101	1013000	1013999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$18,000.00	0.00%	0.00%	100.00%
1000	0101	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$206,116.00	\$206,116.00			
COUNTY & CIRCUIT CLERK				\$0.00	\$0.00	\$0.00	\$0.00		\$206,116.00	0.00%	0.00%	100.00%

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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N  
No % N Only W/Balances N No Adj Expenditures N  
No Shade N Only W/Transactions N No Adj Budget Y

Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department 0103 TREASURER								
Group	01030100	- 01031999		PERSONAL SERVICES								
1000- 01031001				\$0.00	\$0.00	\$0.00	\$0.00	\$81,824.00	\$81,824.00			
SALARIES - FULL-TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$81,824.00	\$81,824.00	0.00%	0.00%	100.00%
1000- 01031006				\$0.00	\$0.00	\$0.00	\$0.00	\$6,260.00	\$6,260.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$6,260.00	\$6,260.00	0.00%	0.00%	100.00%
1000- 01031008				\$0.00	\$0.00	\$0.00	\$0.00	\$11,432.00	\$11,432.00			
NONCONTRIBUTORY RETIREMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$11,432.00	\$11,432.00	0.00%	0.00%	100.00%
1000- 01031009				\$0.00	\$0.00	\$0.00	\$0.00	\$13,792.00	\$13,792.00			
HEALTH INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$13,792.00	\$13,792.00	0.00%	0.00%	100.00%
1000- 01031010				\$0.00	\$0.00	\$0.00	\$0.00	\$102.00	\$102.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$102.00	\$102.00	0.00%	0.00%	100.00%
1000- 01031011				\$0.00	\$0.00	\$0.00	\$0.00	\$162.00	\$162.00			
UNEMPLOYMENT COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$162.00	\$162.00	0.00%	0.00%	100.00%
1000- 01031016				\$0.00	\$0.00	\$0.00	\$0.00	\$192.00	\$192.00			
LIFE INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$192.00	\$192.00	0.00%	0.00%	100.00%
103 1030100 1031999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$113,764.00	\$113,764.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$113,764.00	\$113,764.00	0.00%	0.00%	100.00%
Group	01032000	- 01032999		SUPPLIES								
1000- 01032001				\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	0.00%	0.00%	100.00%
103 1032000 1032999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	0.00%	0.00%	100.00%
Group	01033000	- 01033999		OTHER SERVICES & CHARGES								
1000- 01033020				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000- 01033021				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
1000- 01033030				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000- 01033040				\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00			
ADVERTISING & PUBLICATION				\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	0.00%	0.00%	100.00%
1000- 01033052				\$0.00	\$0.00	\$0.00	\$0.00	\$220.00	\$220.00			
FIRE & EXTENDED COVERAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$220.00	\$220.00	0.00%	0.00%	100.00%
1000- 01033053				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00			
FLEET LIABILITY (AAC/RMF)				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00	0.00%	0.00%	100.00%
1000- 01033060				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000- 01033062				\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00			
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	0.00%	0.00%	100.00%
1000- 01033090				\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00			
DUES & MEMBERSHIP				\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00	0.00%	0.00%	100.00%
1000- 01033094				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00			
MEALS & LODGING				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
1000- 01033101				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
TRAINING & EDUCATION (CONT ED)				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000- 01033102				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00			
COMPUTER SOFTWARE, SUPPORT & MA				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund	1000	COUNTY GENERAL										
Group		01033000	- 01033999	OTHER SERVICES & CHARGES								
103	1033000	1033999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$26,512.00	\$26,512.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$26,512.00	\$26,512.00	0.00%	0.00%	100.00%
<hr/>												
1000	0103	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$144,076.00	\$144,076.00			
TREASURER				\$0.00	\$0.00	\$0.00	\$0.00	\$144,076.00	\$144,076.00	0.00%	0.00%	100.00%
<hr/>												

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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N  
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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL											
Group	01040100	- 01041999		PERSONAL SERVICES								
1000- 01041001				\$0.00	\$0.00	\$0.00	\$0.00	\$107,407.00	\$107,407.00			
SALARIES - FULL-TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$107,407.00	\$107,407.00	0.00%	0.00%	100.00%
1000- 01041006				\$0.00	\$0.00	\$0.00	\$0.00	\$8,217.00	\$8,217.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$8,217.00	\$8,217.00	0.00%	0.00%	100.00%
1000- 01041008				\$0.00	\$0.00	\$0.00	\$0.00	\$16,455.00	\$16,455.00			
NONCONTRIBUTORY RETIREMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$16,455.00	\$16,455.00	0.00%	0.00%	100.00%
1000- 01041009				\$0.00	\$0.00	\$0.00	\$0.00	\$20,688.00	\$20,688.00			
HEALTH INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$20,688.00	\$20,688.00	0.00%	0.00%	100.00%
1000- 01041010				\$0.00	\$0.00	\$0.00	\$0.00	\$119.00	\$119.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$119.00	\$119.00	0.00%	0.00%	100.00%
1000- 01041011				\$0.00	\$0.00	\$0.00	\$0.00	\$109.00	\$109.00			
UNEMPLOYMENT COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$109.00	\$109.00	0.00%	0.00%	100.00%
1000- 01041016				\$0.00	\$0.00	\$0.00	\$0.00	\$336.00	\$336.00			
LIFE INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$336.00	\$336.00	0.00%	0.00%	100.00%
104	1040100	1041999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$153,331.00	\$153,331.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$153,331.00	\$153,331.00	0.00%	0.00%	100.00%
Group	01042000 - 01042999			SUPPLIES								
1000- 01042001				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00%	0.00%	100.00%
104	1042000	1042999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00%	0.00%	100.00%
Group	01043000 - 01043999			OTHER SERVICES & CHARGES								
1000- 01043020				\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$3,400.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$3,400.00	0.00%	0.00%	100.00%
1000- 01043021				\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00	0.00%	0.00%	100.00%
1000- 01043030				\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	0.00%	0.00%	100.00%
1000- 01043040				\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00			
ADVERTISING & PUBLICATION				\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	0.00%	0.00%	100.00%
1000- 01043052				\$0.00	\$0.00	\$0.00	\$0.00	\$546.00	\$546.00			
FIRE & EXTENDED COVERAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$546.00	\$546.00	0.00%	0.00%	100.00%
1000- 01043053				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00			
FLEET LIABILITY (AAC/RMF)				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00	0.00%	0.00%	100.00%
1000- 01043060				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00			
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00%	0.00%	100.00%
1000- 01043062				\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00			
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	0.00%	0.00%	100.00%
1000- 01043073				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
LEASE-MACHINERY & EQUIPMENT(POST				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
1000- 01043090				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00			
DUES & MEMBERSHIPS				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00%	0.00%	100.00%
1000- 01043094				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00			
MEALS AND LODGING				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
1000- 01043101				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00			
TRAINING & EDUCATION (CONT ED)				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund	1000	COUNTY GENERAL										
Group		01043000	- 01043999	OTHER SERVICES & CHARGES								
	1000-	01043102		\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00			
COMPUTER SOFTWARE, SUPPORT & MA				\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	0.00%	100.00%
104	1043000	1043999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$58,648.00	\$58,648.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$58,648.00	\$58,648.00	0.00%	0.00%	100.00%
1000	0104	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$223,979.00	\$223,979.00			
TAX COLLECTOR				\$0.00	\$0.00	\$0.00	\$0.00	\$223,979.00	\$223,979.00	0.00%	0.00%	100.00%

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Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
Fund 1000	COUNTY GENERAL					Department	0105	ASSESSOR				
Group	01050100	-	01051999	PERSONAL SERVICES								
1000- 01051001				\$0.00	\$0.00	\$0.00	\$0.00	\$173,536.00	\$173,536.00			
SALARIES - FULL-TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$173,536.00	\$173,536.00	0.00%	0.00%	100.00%
1000- 01051006				\$0.00	\$0.00	\$0.00	\$0.00	\$13,276.00	\$13,276.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$13,276.00	\$13,276.00	0.00%	0.00%	100.00%
1000- 01051008				\$0.00	\$0.00	\$0.00	\$0.00	\$26,586.00	\$26,586.00			
NONCONTRIBUTORY RETIREMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$26,586.00	\$26,586.00	0.00%	0.00%	100.00%
1000- 01051009				\$0.00	\$0.00	\$0.00	\$0.00	\$34,480.00	\$34,480.00			
HEALTH INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$34,480.00	\$34,480.00	0.00%	0.00%	100.00%
1000- 01051010				\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00	\$1,125.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00	\$1,125.00	0.00%	0.00%	100.00%
1000- 01051011				\$0.00	\$0.00	\$0.00	\$0.00	\$415.00	\$415.00			
UNEMPLOYMENT COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$415.00	\$415.00	0.00%	0.00%	100.00%
1000- 01051016				\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	\$480.00			
LIFE INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	\$480.00	0.00%	0.00%	100.00%
105 1050100 1051999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$249,898.00	\$249,898.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$249,898.00	\$249,898.00	0.00%	0.00%	100.00%
Group	01052000	-	01052999	SUPPLIES								
1000- 01052001				\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%	0.00%	100.00%
105 1052000 1052999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%	0.00%	100.00%
Group	01053000	-	01053999	OTHER SERVICES & CHARGES								
1000- 01053020				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
1000- 01053021				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
1000- 01053030				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	0.00%	100.00%
1000- 01053040				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
ADVERTISING & PUBLICATIONS				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000- 01053052				\$0.00	\$0.00	\$0.00	\$0.00	\$601.00	\$601.00			
FIRE & EXTENDED COVERAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$601.00	\$601.00	0.00%	0.00%	100.00%
1000- 01053053				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00			
FLEET LIABILITY (AAC/RMF)				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00	0.00%	0.00%	100.00%
1000- 01053060				\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00			
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	0.00%	0.00%	100.00%
1000- 01053062				\$0.00	\$0.00	\$0.00	\$0.00	\$130.00	\$130.00			
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00	\$130.00	\$130.00	0.00%	0.00%	100.00%
1000- 01053090				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00			
DUES & MEMBERSHIPS				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
1000- 01053094				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00			
MEALS AND LODGING				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	0.00%	100.00%
1000- 01053101				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
TRAINING & EDUCATION (CONT ED)				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
1000- 01053102				\$0.00	\$0.00	\$0.00	\$0.00	\$44,709.20	\$44,709.20			
COMPUTER SOFTWARE, SUPPORT & MA				\$0.00	\$0.00	\$0.00	\$0.00	\$44,709.20	\$44,709.20	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund	1000	COUNTY GENERAL										
Group		01053000	- 01053999	OTHER SERVICES & CHARGES								
105	1053000	1053999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$65,582.20	\$65,582.20			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$65,582.20	0.00%	0.00%	100.00%
Group		01054000	- 01054999	CAPITAL OUTLAY								
1000-	01054009			\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00			
GIS				\$0.00	\$0.00	\$0.00	\$0.00		\$25,000.00	0.00%	0.00%	100.00%
105	1054000	1054999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00			
CAPITAL OUTLAY				\$0.00	\$0.00	\$0.00	\$0.00		\$25,000.00	0.00%	0.00%	100.00%
1000	0105		Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$355,480.20	\$355,480.20			
ASSESSOR				\$0.00	\$0.00	\$0.00	\$0.00		\$355,480.20	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund	1000	COUNTY GENERAL										
Group		01060100	- 01061999									
				PERSONAL SERVICES								
1000-	01061001			\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$850.00			
SALARIES, FULL-TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$850.00	0.00%	0.00%	100.00%
1000-	01061006			\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	0.00%	0.00%	100.00%
1000-	01061010			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
1000-	01061011			\$0.00	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00			
UNEMPLOYMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00	0.00%	0.00%	100.00%
106	1060100	1061999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$940.00	\$940.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$940.00	\$940.00	0.00%	0.00%	100.00%
Group		01063000	- 01063999									
				OTHER SERVICES & CHARGES								
1000-	01063030			\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
106	1063000	1063999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000	0106	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$1,440.00	\$1,440.00			
BOARD OF EQUALIZATION				\$0.00	\$0.00	\$0.00	\$0.00	\$1,440.00	\$1,440.00	0.00%	0.00%	100.00%

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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N  
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Description		Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
		Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department	0107	QUORUM COURT				
Group	01070100 - 01071999									
		PERSONAL SERVICES								
1000- 01071001		\$0.00	\$0.00	\$0.00	\$0.00	\$24,711.00	\$24,711.00			
SALARIES, FULL-TIME		\$0.00	\$0.00	\$0.00	\$0.00	\$24,711.00	\$24,711.00	0.00%	0.00%	100.00%
1000- 01071006		\$0.00	\$0.00	\$0.00	\$0.00	\$1,891.00	\$1,891.00			
SOCIAL SECURITY MATCHING		\$0.00	\$0.00	\$0.00	\$0.00	\$1,891.00	\$1,891.00	0.00%	0.00%	100.00%
1000- 01071008		\$0.00	\$0.00	\$0.00	\$0.00	\$421.00	\$421.00			
NONCONTRIBUTORY RETIREMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$421.00	\$421.00	0.00%	0.00%	100.00%
1000- 01071009		\$0.00	\$0.00	\$0.00	\$0.00	\$13,792.00	\$13,792.00			
HEALTH INSURANCE MATCHING		\$0.00	\$0.00	\$0.00	\$0.00	\$13,792.00	\$13,792.00	0.00%	0.00%	100.00%
1000- 01071010		\$0.00	\$0.00	\$0.00	\$0.00	\$36.00	\$36.00			
WORKMEN'S COMPENSATION		\$0.00	\$0.00	\$0.00	\$0.00	\$36.00	\$36.00	0.00%	0.00%	100.00%
1000- 01071016		\$0.00	\$0.00	\$0.00	\$0.00	\$864.00	\$864.00			
LIFE INSURANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$864.00	\$864.00	0.00%	0.00%	100.00%
107 1070100 1071999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$41,715.00	\$41,715.00			
PERSONAL SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$41,715.00	\$41,715.00	0.00%	0.00%	100.00%
		OTHER SERVICES & CHARGES								
Group	01073000 - 01073999									
1000- 01073030		\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00			
TRAVEL		\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
1000- 01073090		\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00			
DUE & MEMBERSHIP		\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00%	0.00%	100.00%
1000- 01073094		\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00			
MEALS & LODGING		\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%
107 1073000 1073999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00			
OTHER SERVICES & CHARGES		\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	0.00%	0.00%	100.00%
1000 0107	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$42,465.00	\$42,465.00			
QUORUM COURT		\$0.00	\$0.00	\$0.00	\$0.00	\$42,465.00	\$42,465.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department 0109 ELECTION								
Group	01090100	- 01091999		PERSONAL SERVICES								
1000- 01091001				\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00			
SALARIES, FULL-TIME				\$0.00	\$0.00	\$0.00	\$0.00		\$15,000.00	0.00%	0.00%	100.00%
1000- 01091004				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
CONTRACT LABOR				\$0.00	\$0.00	\$0.00	\$0.00		\$1,000.00	0.00%	0.00%	100.00%
1000- 01091006				\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00	\$1,125.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00		\$1,125.00	0.00%	0.00%	100.00%
1000- 01091010				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
109 1090100 1091999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$17,125.00	\$17,125.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00		\$17,125.00	0.00%	0.00%	100.00%
Group	01092000	- 01092999		SUPPLIES								
1000- 01092001				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00			
GENERAL SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00		\$12,000.00	0.00%	0.00%	100.00%
1000- 01092024				\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$2,600.00			
MAINTENANCE & SERVICE CONTRACTS				\$0.00	\$0.00	\$0.00	\$0.00		\$2,600.00	0.00%	0.00%	100.00%
109 1092000 1092999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$14,600.00	\$14,600.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00		\$14,600.00	0.00%	0.00%	100.00%
Group	01093000	- 01093999		OTHER SERVICES & CHARGES								
1000- 01093021				\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00		\$700.00	0.00%	0.00%	100.00%
1000- 01093030				\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00		\$1,500.00	0.00%	0.00%	100.00%
1000- 01093040				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
ADVERTISING & PUBLICATION				\$0.00	\$0.00	\$0.00	\$0.00		\$3,000.00	0.00%	0.00%	100.00%
1000- 01093052				\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00			
FIRE & EXTENDED COVERAGE (AAC/RMF)				\$0.00	\$0.00	\$0.00	\$0.00		\$1,500.00	0.00%	0.00%	100.00%
1000- 01093053				\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00			
FLEET LIABILITY (AAC/RMF)				\$0.00	\$0.00	\$0.00	\$0.00		\$1,500.00	0.00%	0.00%	100.00%
1000- 01093101				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
TRAINING AND EDUCATION				\$0.00	\$0.00	\$0.00	\$0.00		\$500.00	0.00%	0.00%	100.00%
109 1093000 1093999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$8,700.00	0.00%	0.00%	100.00%
1000 0109	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$40,425.00	\$40,425.00			
ELECTION				\$0.00	\$0.00	\$0.00	\$0.00		\$40,425.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department 0111 COUNTY BUILDINGS								
Group	01110100	- 01111999		PERSONAL SERVICES								
1000- 01111001				\$0.00	\$0.00	\$0.00	\$0.00	\$30,134.00	\$30,134.00			
SALARIES, FULL TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$30,134.00	\$30,134.00	0.00%	0.00%	100.00%
1000- 01111004				\$0.00	\$0.00	\$0.00	\$0.00	\$10,200.00	\$10,200.00			
CONTRACT LABOR				\$0.00	\$0.00	\$0.00	\$0.00	\$10,200.00	\$10,200.00	0.00%	0.00%	100.00%
1000- 01111006				\$0.00	\$0.00	\$0.00	\$0.00	\$2,306.00	\$2,306.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$2,306.00	\$2,306.00	0.00%	0.00%	100.00%
1000- 01111008				\$0.00	\$0.00	\$0.00	\$0.00	\$4,617.00	\$4,617.00			
NONCONTRIBUTORY RETIREMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$4,617.00	\$4,617.00	0.00%	0.00%	100.00%
1000- 01111009				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
HEALTH INSURANCE MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
1000- 01111010				\$0.00	\$0.00	\$0.00	\$0.00	\$599.00	\$599.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$599.00	\$599.00	0.00%	0.00%	100.00%
1000- 01111011				\$0.00	\$0.00	\$0.00	\$0.00	\$72.00	\$72.00			
UNEMPLOYMENT COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$72.00	\$72.00	0.00%	0.00%	100.00%
1000- 01111015				\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00			
UNIFORM ALLOWANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00	0.00%	0.00%	100.00%
1000- 01111016				\$0.00	\$0.00	\$0.00	\$0.00	\$48.00	\$48.00			
LIFE INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$48.00	\$48.00	0.00%	0.00%	100.00%
111 1110100 1111999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$48,096.00	\$48,096.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$48,096.00	\$48,096.00	0.00%	0.00%	100.00%
Group	01112000	- 01112999		SUPPLIES								
1000- 01112003				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00			
JANITORIAL SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
1000- 01112024				\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00			
MAINTENANCE & SERVICE CONTRACTS				\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00	0.00%	0.00%	100.00%
111 1112000 1112999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00	0.00%	0.00%	100.00%
Group	01113000	- 01113999		OTHER SERVICES & CHARGES								
1000- 01113052				\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00			
FIRE & EXTENDED COVERAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	0.00%	0.00%	100.00%
1000- 01113053				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00			
FLEET LIABILITY (AAC/RMF)				\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$342.00	0.00%	0.00%	100.00%
1000- 01113060				\$0.00	\$0.00	\$0.00	\$0.00	\$10,200.00	\$10,200.00			
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00	\$10,200.00	\$10,200.00	0.00%	0.00%	100.00%
1000- 01113062				\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00			
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	0.00%	0.00%	100.00%
1000- 01113063				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
UTILITIES-WASTE DISPOSAL				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
111 1113000 1113999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$20,242.00	\$20,242.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$20,242.00	\$20,242.00	0.00%	0.00%	100.00%
Group	01114000	- 01114999		CAPITAL OUTLAY								
1000- 01114003				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
(SR CITIZEN AC) IMPROVE OTHER THAN				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
111 1114000 1114999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
CAPITAL OUTLAY				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%

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Description			Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
			Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL				Department	0111	COUNTY BUILDINGS				
1000	0111	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$83,038.00	\$83,038.00			
COUNTY BUILDINGS			\$0.00	\$0.00	\$0.00	\$0.00		\$83,038.00	0.00%	0.00%	100.00%

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No Shade N Only W/Transactions N No Adj Budget Y

Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund	1000	COUNTY GENERAL										
Group		01123000	- 01123999	OTHER SERVICES & CHARGES		Department	0112	COUNTY SPECIAL PROJECT/WEB				
1000- 01123024				\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00			
WEB PAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00	0.00%	0.00%	100.00%
112 1123000 1123999			Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00	0.00%	0.00%	100.00%
1000 0112			Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00			
COUNTY SPECIAL PROJECT/WEB				\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00	0.00%	0.00%	100.00%

Month 1  
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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N  
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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL											
Group	01160100	- 01161999										
PERSONAL SERVICES												
1000- 01161004				\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$5,700.00			
CONTRACT LABOR (FAIR)				\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$5,700.00	0.00%	0.00%	100.00%
116 1160100 1161999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$5,700.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00	\$5,700.00	0.00%	0.00%	100.00%
Group	01163000	- 01163999										
OTHER SERVICES & CHARGES												
1000- 01163001				\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$9,500.00			
ACCOUNTING AND AUDITING (FEDERAL				\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$9,500.00	0.00%	0.00%	100.00%
1000- 01163063				\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00			
UTILITIES-WASTER DISPOSAL(TRI CO RE				\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	0.00%	0.00%	100.00%
1000- 01163090				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
DUES (WRPD)(RC&D)(ASSOC OF AR)				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
1000- 01163100				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00			
OTHER MISC (SENIOR CITIZEN)				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00%	0.00%	100.00%
116 1163000 1163999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%	0.00%	100.00%
1000 0116	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$35,700.00	\$35,700.00			
GRANTS-IN-AID-GENERAL				\$0.00	\$0.00	\$0.00	\$0.00	\$35,700.00	\$35,700.00	0.00%	0.00%	100.00%

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Description		Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
		Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department	0117	COURTROOM ANNEX MAINTENANCE				
Group	01170100 - 01171999	PERSONAL SERVICES								
1000- 01171004		\$0.00	\$0.00	\$0.00	\$0.00	\$7,800.00	\$7,800.00			
CONTRACT LABOR		\$0.00	\$0.00	\$0.00	\$0.00	\$7,800.00	\$7,800.00	0.00%	0.00%	100.00%
117 1170100 1171999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,800.00	\$7,800.00			
PERSONAL SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$7,800.00	\$7,800.00	0.00%	0.00%	100.00%
Group	01172000 - 01172999	SUPPLIES								
1000- 01172001		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
GENERAL SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000- 01172003		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
JANITORIAL SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000- 01172022		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
PLUMBING AND ELECTRICAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
1000- 01172024		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00			
MAINTENANCE & SERVICE CONTRACTS		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
117 1172000 1172999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00			
SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	0.00%	0.00%	100.00%
Group	01173000 - 01173999	OTHER SERVICES & CHARGES								
1000- 01173023		\$0.00	\$0.00	\$0.00	\$0.00	\$1,960.00	\$1,960.00			
INTERNET CONNECTION		\$0.00	\$0.00	\$0.00	\$0.00	\$1,960.00	\$1,960.00	0.00%	0.00%	100.00%
1000- 01173052		\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$4,800.00			
FIRE AND EXTENDED COVERAGE		\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$4,800.00	0.00%	0.00%	100.00%
1000- 01173060		\$0.00	\$0.00	\$0.00	\$0.00	\$7,712.00	\$7,712.00			
UTILITIES-ELECTRICITY		\$0.00	\$0.00	\$0.00	\$0.00	\$7,712.00	\$7,712.00	0.00%	0.00%	100.00%
1000- 01173062		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
UTILITIES-WATER		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
117 1173000 1173999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$14,972.00	\$14,972.00			
OTHER SERVICES & CHARGES		\$0.00	\$0.00	\$0.00	\$0.00	\$14,972.00	\$14,972.00	0.00%	0.00%	100.00%
1000 0117	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$27,272.00	\$27,272.00			
COURTROOM ANNEX MAINTENANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$27,272.00	\$27,272.00	0.00%	0.00%	100.00%

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Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
Fund 1000	COUNTY GENERAL					Department	0300	COUNTY HEALTH				
Group	03000100	- 03001999		PERSONAL SERVICES								
1000- 03001004				\$0.00	\$0.00	\$0.00	\$0.00	\$12,400.00	\$12,400.00			
CONTRACT LABOR				\$0.00	\$0.00	\$0.00	\$0.00		\$12,400.00	0.00%	0.00%	100.00%
300 3000100 3001999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$12,400.00	\$12,400.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00		\$12,400.00	0.00%	0.00%	100.00%
Group	03002000	- 03002999		SUPPLIES								
1000- 03002001				\$0.00	\$0.00	\$0.00	\$0.00	\$3,100.00	\$3,100.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00		\$3,100.00	0.00%	0.00%	100.00%
1000- 03002024				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
MAINTENANCE & SERVICE CONTRACTS				\$0.00	\$0.00	\$0.00	\$0.00		\$4,000.00	0.00%	0.00%	100.00%
300 3002000 3002999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$7,100.00	\$7,100.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00		\$7,100.00	0.00%	0.00%	100.00%
Group	03003000	- 03003999		OTHER SERVICES & CHARGES								
1000- 03003020				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00		\$3,500.00	0.00%	0.00%	100.00%
1000- 03003052				\$0.00	\$0.00	\$0.00	\$0.00	\$2,325.00	\$2,325.00			
FIRE & EXTENDED COVERAGE				\$0.00	\$0.00	\$0.00	\$0.00		\$2,325.00	0.00%	0.00%	100.00%
1000- 03003060				\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00	\$8,400.00			
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00		\$8,400.00	0.00%	0.00%	100.00%
1000- 03003061				\$0.00	\$0.00	\$0.00	\$0.00	\$265.00	\$265.00			
UTILITIES - GAS				\$0.00	\$0.00	\$0.00	\$0.00		\$265.00	0.00%	0.00%	100.00%
1000- 03003062				\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00			
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00		\$600.00	0.00%	0.00%	100.00%
1000- 03003063				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
UTILITIES-WASTE DISPOSAL				\$0.00	\$0.00	\$0.00	\$0.00		\$1,200.00	0.00%	0.00%	100.00%
300 3003000 3003999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$16,290.00	\$16,290.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$16,290.00	0.00%	0.00%	100.00%
1000 0300	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$35,790.00	\$35,790.00			
COUNTY HEALTH				\$0.00	\$0.00	\$0.00	\$0.00		\$35,790.00	0.00%	0.00%	100.00%

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Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
Fund Group	1000	COUNTY GENERAL 03010100 - 03011999		PERSONAL SERVICES		Department	0301	AMBULANCE SERVICE				
1000- 03011004				\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00			
CONTRACT LABOR (AMBULANCE)				\$0.00	\$0.00	\$0.00	\$0.00		\$20,000.00	0.00%	0.00%	100.00%
301	3010100	3011999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00		\$20,000.00	0.00%	0.00%	100.00%
1000	0301	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00			
AMBULANCE SERVICE				\$0.00	\$0.00	\$0.00	\$0.00		\$20,000.00	0.00%	0.00%	100.00%

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Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
Fund 1000	COUNTY GENERAL			Department 0400 SHERIFF								
Group	04000100	- 04001999		PERSONAL SERVICES								
1000- 04001001				\$0.00	\$0.00	\$0.00	\$0.00	\$56,692.00	\$56,692.00			
SALARIES - FULL-TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$56,692.00	\$56,692.00	0.00%	0.00%	100.00%
1000- 04001006				\$0.00	\$0.00	\$0.00	\$0.00	\$4,337.00	\$4,337.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$4,337.00	\$4,337.00	0.00%	0.00%	100.00%
1000- 04001008				\$0.00	\$0.00	\$0.00	\$0.00	\$8,686.00	\$8,686.00			
NONCONTRIBUTORY RETIREMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$8,686.00	\$8,686.00	0.00%	0.00%	100.00%
1000- 04001009				\$0.00	\$0.00	\$0.00	\$0.00	\$6,896.00	\$6,896.00			
HEALTH INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$6,896.00	\$6,896.00	0.00%	0.00%	100.00%
1000- 04001010				\$0.00	\$0.00	\$0.00	\$0.00	\$1,219.00	\$1,219.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$1,219.00	\$1,219.00	0.00%	0.00%	100.00%
1000- 04001016				\$0.00	\$0.00	\$0.00	\$0.00	\$96.00	\$96.00			
LIFE INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$96.00	\$96.00	0.00%	0.00%	100.00%
400 4000100 4001999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$77,926.00	\$77,926.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$77,926.00	\$77,926.00	0.00%	0.00%	100.00%
Group	04002000	- 04002999		SUPPLIES								
1000- 04002001				\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%	0.00%	100.00%
1000- 04002002				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
SMALL EQUIPMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000- 04002005				\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00			
FOOD				\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	0.00%	0.00%	100.00%
1000- 04002006				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00			
CLOTHING & UNIFORMS				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
1000- 04002007				\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$42,000.00			
FUEL, OIL & LUBRICANTS				\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$42,000.00	0.00%	0.00%	100.00%
1000- 04002008				\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00			
TIRES & TUBES				\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00	0.00%	0.00%	100.00%
1000- 04002023				\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00			
PARTS & REPAIRS				\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00	0.00%	0.00%	100.00%
1000- 04002024				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
MAINTENANCE & SERVICE CONTRACTS				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
400 4002000 4002999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$131,200.00	\$131,200.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$131,200.00	\$131,200.00	0.00%	0.00%	100.00%
Group	04003000	- 04003999		OTHER SERVICES & CHARGES								
1000- 04003006				\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00	\$8,400.00			
MEDICAL, DENTAL, AND HOSPITAL				\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00	\$8,400.00	0.00%	0.00%	100.00%
1000- 04003020				\$0.00	\$0.00	\$0.00	\$0.00	\$4,900.00	\$4,900.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$4,900.00	\$4,900.00	0.00%	0.00%	100.00%
1000- 04003021				\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
1000- 04003023				\$0.00	\$0.00	\$0.00	\$0.00	\$1,680.00	\$1,680.00			
INTERNET CONNECTION (NCIC/ACIC)				\$0.00	\$0.00	\$0.00	\$0.00	\$1,680.00	\$1,680.00	0.00%	0.00%	100.00%
1000- 04003024				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
BREATHALYZER				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000- 04003030				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%

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Description		Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
		Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department	0400	SHERIFF				
Group	04003000 - 04003999									
OTHER SERVICES & CHARGES										
1000- 04003040		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
ADVERTISING & PUBLICATIONS		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000- 04003052		\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00			
FIRE & EXTENDED COVERAGE (AAC/RMF)		\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
1000- 04003053		\$0.00	\$0.00	\$0.00	\$0.00	\$26,305.00	\$26,305.00			
FLEET LIABILITY (CAR INS)(AAC/RMF)		\$0.00	\$0.00	\$0.00	\$0.00	\$26,305.00	\$26,305.00	0.00%	0.00%	100.00%
1000- 04003060		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
ELECTRICITY (EVIDENCE ROOM)		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
1000- 04003062		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
UTILITIES-WATER		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
1000- 04003063		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
UTILITIES-WASTE DISPOSAL		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
1000- 04003073		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
LEASE-MACHINERY AND EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
1000- 04003090		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00			
DUES AND MEMBERSHIPS		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
1000- 04003093		\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00			
MISC LAW ENFORCEMENT(DTF)		\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	0.00%	0.00%	100.00%
1000- 04003094		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
MEALS & LODGING		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
1000- 04003100		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
OTHER MISC (HOUSING PRISONER)		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
1000- 04003101		\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00			
TRAINING AND EDUCATION		\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00%	0.00%	100.00%
1000- 04003102		\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00			
COMPUTER SOFTWARE, SUPPORT & MA		\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	0.00%	0.00%	100.00%
400 4003000 4003999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$79,485.00	\$79,485.00			
OTHER SERVICES & CHARGES		\$0.00	\$0.00	\$0.00	\$0.00	\$79,485.00	\$79,485.00	0.00%	0.00%	100.00%
Group	04004000 - 04004999									
CAPITAL OUTLAY										
1000- 04004004		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00			
MACHINERY & EQUIPMENT (NO VEHICLE		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
400 4004000 4004999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00			
CAPITAL OUTLAY		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
1000 0400	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$291,111.00	\$291,111.00			
SHERIFF		\$0.00	\$0.00	\$0.00	\$0.00	\$291,111.00	\$291,111.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL											
Group	04012000	- 04012999		SUPPLIES			Department 0401	CIRCUIT COURT				
1000- 04012001				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00		\$1,000.00	0.00%	0.00%	100.00%
1000- 04012002				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00			
SMALL EQUIPMENT				\$0.00	\$0.00	\$0.00	\$0.00		\$250.00	0.00%	0.00%	100.00%
1000- 04012024				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
MAINT AND SERVICE CONTRACTS				\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
401 4012000 4012999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00		\$1,250.00	0.00%	0.00%	100.00%
Group	04013000	- 04013999		OTHER SERVICES & CHARGES								
1000- 04013007				\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00			
DRUG TESTING				\$0.00	\$0.00	\$0.00	\$0.00		\$600.00	0.00%	0.00%	100.00%
1000- 04013020				\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00		\$700.00	0.00%	0.00%	100.00%
1000- 04013021				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00		\$500.00	0.00%	0.00%	100.00%
1000- 04013030				\$0.00	\$0.00	\$0.00	\$0.00	\$140.00	\$140.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00		\$140.00	0.00%	0.00%	100.00%
1000- 04013090				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
DUES AND MEMBERSHIPS				\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
1000- 04013092				\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00			
JURORS & WITNESS				\$0.00	\$0.00	\$0.00	\$0.00		\$8,000.00	0.00%	0.00%	100.00%
401 4013000 4013999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$9,940.00	\$9,940.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$9,940.00	0.00%	0.00%	100.00%
1000 0401	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$11,190.00	\$11,190.00			
CIRCUIT COURT				\$0.00	\$0.00	\$0.00	\$0.00		\$11,190.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department 0409 DISTRICT COURT								
Group	04090100	- 04091999		PERSONAL SERVICES								
1000- 04091001				\$0.00	\$0.00	\$0.00	\$0.00	\$72,982.00	\$72,982.00			
SALARIES - FULL-TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$72,982.00	\$72,982.00	0.00%	0.00%	100.00%
1000- 04091006				\$0.00	\$0.00	\$0.00	\$0.00	\$4,906.00	\$4,906.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$4,906.00	\$4,906.00	0.00%	0.00%	100.00%
1000- 04091008				\$0.00	\$0.00	\$0.00	\$0.00	\$9,824.00	\$9,824.00			
NONCONTRIBUTORY RETIREMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$9,824.00	\$9,824.00	0.00%	0.00%	100.00%
1000- 04091009				\$0.00	\$0.00	\$0.00	\$0.00	\$13,792.08	\$13,792.08			
HEALTH INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$13,792.08	\$13,792.08	0.00%	0.00%	100.00%
1000- 04091010				\$0.00	\$0.00	\$0.00	\$0.00	\$92.00	\$92.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$92.00	\$92.00	0.00%	0.00%	100.00%
1000- 04091011				\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$144.00			
UNEMPLOYMENT COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$144.00	0.00%	0.00%	100.00%
1000- 04091016				\$0.00	\$0.00	\$0.00	\$0.00	\$192.00	\$192.00			
LIFE INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$192.00	\$192.00	0.00%	0.00%	100.00%
409 4090100 4091999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$101,932.08	\$101,932.08			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$101,932.08	\$101,932.08	0.00%	0.00%	100.00%
Group	04092000	- 04092999		SUPPLIES								
1000- 04092001				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
409 4092000 4092999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
Group	04093000	- 04093999		OTHER SERVICES & CHARGES								
1000- 04093020				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
1000- 04093021				\$0.00	\$0.00	\$0.00	\$0.00	\$625.00	\$625.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$625.00	\$625.00	0.00%	0.00%	100.00%
1000- 04093053				\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00			
FLEET LIABILITY (AAC/RMF)				\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	0.00%	0.00%	100.00%
1000- 04093060				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00			
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
1000- 04093062				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000- 04093090				\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00			
DUE & MEMBERSHIP				\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00%	0.00%	100.00%
1000- 04093102				\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00			
COMPUTER SOFTWARE, SUPPORT & MA				\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00	0.00%	0.00%	100.00%
409 4093000 4093999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$10,625.00	\$10,625.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$10,625.00	\$10,625.00	0.00%	0.00%	100.00%
1000 0409	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$116,557.08	\$116,557.08			
DISTRICT COURT				\$0.00	\$0.00	\$0.00	\$0.00	\$116,557.08	\$116,557.08	0.00%	0.00%	100.00%

FULTON COUNTY BUDGET DETAIL REPORT

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Description				Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
Fund 1000	COUNTY GENERAL											
Group 04140100	- 04141999	PERSONAL SERVICES										
1000- 04141004				\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00			
CONTRACT LABOR				\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%	0.00%	100.00%
414 4140100 4141999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%	0.00%	100.00%
1000 0414	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00			
JUVENILE COURT				\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL											
Group	04160100	- 04161999		PERSONAL SERVICES								
1000- 04161004				\$0.00	\$0.00	\$0.00	\$0.00	\$13,913.00	\$13,913.00			
CONTRACT LABOR (PROSECUTOR)				\$0.00	\$0.00	\$0.00	\$0.00		\$13,913.00	0.00%	0.00%	100.00%
416 4160100 4161999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$13,913.00	\$13,913.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00		\$13,913.00	0.00%	0.00%	100.00%
Group	04163000	- 04163999		OTHER SERVICES & CHARGES								
1000- 04163009				\$0.00	\$0.00	\$0.00	\$0.00	\$21,945.00	\$21,945.00			
OTHER PROFESSIONAL SERVICES (DEP				\$0.00	\$0.00	\$0.00	\$0.00		\$21,945.00	0.00%	0.00%	100.00%
1000- 04163094				\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00			
MEALS & LODGING (DPA)				\$0.00	\$0.00	\$0.00	\$0.00		\$200.00	0.00%	0.00%	100.00%
416 4163000 4163999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$22,145.00	\$22,145.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$22,145.00	0.00%	0.00%	100.00%
1000 0416	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$36,058.00	\$36,058.00			
PROSECUTING ATTORNEY/DEPUTY				\$0.00	\$0.00	\$0.00	\$0.00		\$36,058.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL											
Group	04170100	-	04171999	PERSONAL SERVICES			Department 0417	PUBLIC DEFENDER				
1000- 04171004				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
CONTRACT LABOR				\$0.00	\$0.00	\$0.00	\$0.00		\$3,000.00	0.00%	0.00%	100.00%
417 4170100 4171999			Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00		\$3,000.00	0.00%	0.00%	100.00%
Group	04172000	-	04172999	SUPPLIES								
1000- 04172001				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
GENERAL SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00		\$500.00	0.00%	0.00%	100.00%
417 4172000 4172999			Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00		\$500.00	0.00%	0.00%	100.00%
Group	04173000	-	04173999	OTHER SERVICES & CHARGES								
1000- 04173003				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00			
COMPUTER SERVICES				\$0.00	\$0.00	\$0.00	\$0.00		\$250.00	0.00%	0.00%	100.00%
1000- 04173005				\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00			
SPECIAL LEGAL (LAW LIBRARY)				\$0.00	\$0.00	\$0.00	\$0.00		\$900.00	0.00%	0.00%	100.00%
1000- 04173020				\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$125.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00		\$125.00	0.00%	0.00%	100.00%
1000- 04173021				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00		\$300.00	0.00%	0.00%	100.00%
1000- 04173022				\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00			
CELL PHONES AND PAGERS				\$0.00	\$0.00	\$0.00	\$0.00		\$100.00	0.00%	0.00%	100.00%
1000- 04173030				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00		\$5,000.00	0.00%	0.00%	100.00%
1000- 04173040				\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00			
ADVERTISING & PUBLICATIONS				\$0.00	\$0.00	\$0.00	\$0.00		\$75.00	0.00%	0.00%	100.00%
1000- 04173090				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00			
DUES & MEMBERSHIP				\$0.00	\$0.00	\$0.00	\$0.00		\$250.00	0.00%	0.00%	100.00%
1000- 04173094				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00			
MEALS & LODGING				\$0.00	\$0.00	\$0.00	\$0.00		\$250.00	0.00%	0.00%	100.00%
417 4173000 4173999			Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,250.00	\$7,250.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$7,250.00	0.00%	0.00%	100.00%
1000 0417			Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10,750.00	\$10,750.00			
PUBLIC DEFENDER				\$0.00	\$0.00	\$0.00	\$0.00		\$10,750.00	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department 0419 CORONER								
Group	04190100	- 04191999		PERSONAL SERVICES								
1000- 04191001				\$0.00	\$0.00	\$0.00	\$0.00	\$12,323.00	\$12,323.00			
SALARIES, FULL TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$12,323.00	\$12,323.00	0.00%	0.00%	100.00%
1000- 04191006				\$0.00	\$0.00	\$0.00	\$0.00	\$943.00	\$943.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$943.00	\$943.00	0.00%	0.00%	100.00%
1000- 04191009				\$0.00	\$0.00	\$0.00	\$0.00	\$6,896.04	\$6,896.04			
HEALTH INSURANCE MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$6,896.04	\$6,896.04	0.00%	0.00%	100.00%
1000- 04191010				\$0.00	\$0.00	\$0.00	\$0.00	\$27.00	\$27.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$27.00	\$27.00	0.00%	0.00%	100.00%
1000- 04191016				\$0.00	\$0.00	\$0.00	\$0.00	\$96.00	\$96.00			
LIFE INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$96.00	\$96.00	0.00%	0.00%	100.00%
419 4190100 4191999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$20,285.04	\$20,285.04			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$20,285.04	\$20,285.04	0.00%	0.00%	100.00%
Group	04192000	- 04192999		SUPPLIES								
1000- 04192001				\$0.00	\$0.00	\$0.00	\$0.00	\$4,900.00	\$4,900.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$4,900.00	\$4,900.00	0.00%	0.00%	100.00%
419 4192000 4192999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$4,900.00	\$4,900.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$4,900.00	\$4,900.00	0.00%	0.00%	100.00%
Group	04193000	- 04193999		OTHER SERVICES & CHARGES								
1000- 04193009				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00			
OTHER PROFESS SERV(MEDICAL EX)				\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00%	0.00%	100.00%
1000- 04193020				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
1000- 04193021				\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00%	0.00%	100.00%
1000- 04193030				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
1000- 04193053				\$0.00	\$0.00	\$0.00	\$0.00	\$374.00	\$374.00			
FLEET LIABILITY (AAC/RMF)				\$0.00	\$0.00	\$0.00	\$0.00	\$374.00	\$374.00	0.00%	0.00%	100.00%
1000- 04193090				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00			
DUES & MEMBERSHIP				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
419 4193000 4193999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$3,974.00	\$3,974.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$3,974.00	\$3,974.00	0.00%	0.00%	100.00%
1000 0419	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$29,159.04	\$29,159.04			
CORONER				\$0.00	\$0.00	\$0.00	\$0.00	\$29,159.04	\$29,159.04	0.00%	0.00%	100.00%

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Description		Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
		Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL			Department	0500	OFFICE OF EMERGENCY MANAGEMENT				
Group	05000100 - 05001999									
PERSONAL SERVICES										
1000- 05001001		\$0.00	\$0.00	\$0.00	\$0.00	\$16,287.00	\$16,287.00			
SALARIES, FULL TIME		\$0.00	\$0.00	\$0.00	\$0.00	\$16,287.00	\$16,287.00	0.00%	0.00%	100.00%
1000- 05001006		\$0.00	\$0.00	\$0.00	\$0.00	\$1,246.00	\$1,246.00			
SOCIAL SECURITY MATCHING		\$0.00	\$0.00	\$0.00	\$0.00	\$1,246.00	\$1,246.00	0.00%	0.00%	100.00%
1000- 05001008		\$0.00	\$0.00	\$0.00	\$0.00	\$2,495.00	\$2,495.00			
NONCONTRIBUTORY RETIREMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$2,495.00	\$2,495.00	0.00%	0.00%	100.00%
1000- 05001009		\$0.00	\$0.00	\$0.00	\$0.00	\$3,448.02	\$3,448.02			
HEALTH INSURANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$3,448.02	\$3,448.02	0.00%	0.00%	100.00%
1000- 05001010		\$0.00	\$0.00	\$0.00	\$0.00	\$347.00	\$347.00			
WORKMEN'S COMPENSATION		\$0.00	\$0.00	\$0.00	\$0.00	\$347.00	\$347.00	0.00%	0.00%	100.00%
1000- 05001011		\$0.00	\$0.00	\$0.00	\$0.00	\$49.00	\$49.00			
UNEMPLOYMENT COMPENSATION		\$0.00	\$0.00	\$0.00	\$0.00	\$49.00	\$49.00	0.00%	0.00%	100.00%
1000- 05001016		\$0.00	\$0.00	\$0.00	\$0.00	\$48.00	\$48.00			
LIFE INSURANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$48.00	\$48.00	0.00%	0.00%	100.00%
500 5000100 5001999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$23,920.02	\$23,920.02			
PERSONAL SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$23,920.02	\$23,920.02	0.00%	0.00%	100.00%
Group	05002000 - 05002999									
SUPPLIES										
1000- 05002001		\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00			
GENERAL OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	0.00%	0.00%	100.00%
1000- 05002002		\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00			
SMALL EQUIPMENT (NIXLE)		\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%	0.00%	100.00%
1000- 05002007		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
FUEL, OIL & LUBRICATION		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
1000- 05002008		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
TIRES & TUBES		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
1000- 05002023		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
PARTS & REPAIRS		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000- 05002024		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
OTHER SEARCH & RESCUE SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
500 5002000 5002999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$13,900.00	\$13,900.00			
SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$13,900.00	\$13,900.00	0.00%	0.00%	100.00%
Group	05003000 - 05003999									
OTHER SERVICES & CHARGES										
1000- 05003020		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00			
TELEPHONE & FAX-LANDLINE		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
1000- 05003024		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
RADIO REPEATER		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000- 05003030		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
TRAVEL		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000- 05003053		\$0.00	\$0.00	\$0.00	\$0.00	\$665.00	\$665.00			
FLEET LIABILITY (AAC/RMF)		\$0.00	\$0.00	\$0.00	\$0.00	\$665.00	\$665.00	0.00%	0.00%	100.00%
1000- 05003070		\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00			
RENT-LAND AND BUILDINGS		\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	0.00%	0.00%	100.00%
1000- 05003090		\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00			
DUES & MEMBERSHIP		\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00	0.00%	0.00%	100.00%
1000- 05003094		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
MEALS & LODGING		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%

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No Shade N Only W/Transactions N No Adj Budget Y

Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund	1000	COUNTY GENERAL										
Group		05003000	- 05003999	OTHER SERVICES & CHARGES								
	1000- 05003101			\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
	TRAINING & EDUCATION			\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
500	5003000	5003999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$8,015.00	\$8,015.00			
	OTHER SERVICES & CHARGES			\$0.00	\$0.00	\$0.00	\$0.00	\$8,015.00	\$8,015.00	0.00%	0.00%	100.00%
1000	0500		Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$45,835.02	\$45,835.02			
	OFFICE OF EMERGENCY MANAGEM			\$0.00	\$0.00	\$0.00	\$0.00	\$45,835.02	\$45,835.02	0.00%	0.00%	100.00%

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Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund 1000	COUNTY GENERAL					Department	0800	VETERANS SERVICE				
Group	08000100	-	08001999	PERSONAL SERVICES								
1000- 08001001				\$0.00	\$0.00	\$0.00	\$0.00	\$19,890.00	\$19,890.00			
SALARIES, FULL TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$19,890.00	\$19,890.00	0.00%	0.00%	100.00%
1000- 08001006				\$0.00	\$0.00	\$0.00	\$0.00	\$1,522.00	\$1,522.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$1,522.00	\$1,522.00	0.00%	0.00%	100.00%
1000- 08001008				\$0.00	\$0.00	\$0.00	\$0.00	\$3,047.00	\$3,047.00			
NONCONTRIBUTORY RETIREMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$3,047.00	\$3,047.00	0.00%	0.00%	100.00%
1000- 08001010				\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00	0.00%	0.00%	100.00%
1000- 08001011				\$0.00	\$0.00	\$0.00	\$0.00	\$49.00	\$49.00			
UNEMPLOYMENT COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$49.00	\$49.00	0.00%	0.00%	100.00%
800 8000100 8001999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$24,533.00	\$24,533.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$24,533.00	\$24,533.00	0.00%	0.00%	100.00%
Group	08002000	-	08002999	SUPPLIES								
1000- 08002001				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00			
GENERAL OFFICE SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
800 8002000 8002999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%
Group	08003000	-	08003999	OTHER SERVICES & CHARGES								
1000- 08003020				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
1000- 08003021				\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00	0.00%	0.00%	100.00%
1000- 08003030				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
1000- 08003060				\$0.00	\$0.00	\$0.00	\$0.00	\$860.00	\$860.00			
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00	\$860.00	\$860.00	0.00%	0.00%	100.00%
1000- 08003102				\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$650.00			
COMPUTER SOFTWARE, SUPPORT, AND				\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$650.00	0.00%	0.00%	100.00%
800 8003000 8003999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$3,130.00	\$3,130.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$3,130.00	\$3,130.00	0.00%	0.00%	100.00%
1000 0800	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$27,963.00	\$27,963.00			
VETERANS SERVICE				\$0.00	\$0.00	\$0.00	\$0.00	\$27,963.00	\$27,963.00	0.00%	0.00%	100.00%

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				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
Description				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left
Fund	1000	COUNTY GENERAL										
Group		08010100	- 08011999	PERSONAL SERVICES		Department	0801	EXTENSION OFFICE				
1000- 08011004				\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00			
CONTRACT LABOR (CO AGENT OFFICES)				\$0.00	\$0.00	\$0.00	\$0.00		\$30,000.00	0.00%	0.00%	100.00%
801	8010100	8011999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00		\$30,000.00	0.00%	0.00%	100.00%
Group		08013000	- 08013999	OTHER SERVICES & CHARGES								
1000- 08013020				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00		\$3,000.00	0.00%	0.00%	100.00%
801	8013000	8013999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$3,000.00	0.00%	0.00%	100.00%
1000	0801	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00			
EXTENSION OFFICE				\$0.00	\$0.00	\$0.00	\$0.00		\$33,000.00	0.00%	0.00%	100.00%
1000	Fund Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$1,916,389.34	\$1,916,389.34			
COUNTY GENERAL				\$0.00	\$0.00	\$0.00	\$0.00		\$1,916,389.34	0.00%	0.00%	100.00%
Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left