



Vickie Bishop <vickiefcclerk@gmail.com>

****2nd Request** Need 2025 Approved Budget and Ordinances for the Salary Survey**

1 message

Loretta Green <lgreen@arcountries.org> Wed, Feb 5, 2025 at 3:41 PM

To: Betsy Harrell <Betsy.Harrell@bentoncountyar.gov>, "chicotclerk@arkansasclerks.com" <chicotclerk@arkansasclerks.com>, Rachelle Evans <Rachelle.evans@cleburnecoclerkar.com>, "kkordsmeier@conwaycounty.org" <kkordsmeier@conwaycounty.org>, "sshelly@crawfordcountyar.gov" <sshelly@crawfordcountyar.gov>, Paula Brown <crittcoclerk@gmail.com>, DORALEE KEETON <dorikeeton.dccc@gmail.com>, "vickiefcclerk@gmail.com" <vickiefcclerk@gmail.com>, Geral Harrison <gharrison@grantcountyar.com>, "coclerk@hempsteadcountyar.com" <coclerk@hempsteadcountyar.com>, "countyclerk@independencounty.com" <countyclerk@independencounty.com>, "jcooper.izardclerk@gmail.com" <jcooper.izardclerk@gmail.com>, "shawndrataggert@jeffersoncountyar.gov" <shawndrataggert@jeffersoncountyar.gov>, "johnsonclerk@arkansasclerks.com" <johnsonclerk@arkansasclerks.com>, "lincolnclerk@arkansasclerks.com" <lincolnclerk@arkansasclerks.com>, "dsivley@lrcounty.com" <dsivley@lrcounty.com>, "banderton@logancountyar.org" <banderton@logancountyar.org>, Dawn Porterfield <lcc.dawn@yahoo.com>, "countyclerk@madisoncounty.net" <countyclerk@madisoncounty.net>, "montgomerycountyclerk@windstream.net" <montgomerycountyclerk@windstream.net>, "nevadacoclerk@yahoo.com" <nevadacoclerk@yahoo.com>, Newton County Clerk's Office <newtoncoclerk@gmail.com>, "coclerk@cablelynx.com" <coclerk@cablelynx.com>, Lisa Standridge <lstandridge@polkcountyar.org>, "prairieclerk@arkansasclerks.com" <prairieclerk@arkansasclerks.com>, "thollingsworth@pulaskiclerk.com" <thollingsworth@pulaskiclerk.com>, Angie Drummond <angie.drummond@salinecounty.org>, "bnf@scottcountyar.com" <bnf@scottcountyar.com>, "jeffmc51@yahoo.com" <jeffmc51@yahoo.com>, "sbrooks@sebastiancountyar.gov" <sbrooks@sebastiancountyar.gov>, Alisa Black <sharpclerk19@gmail.com>, "brandihm@yahoo.com" <brandihm@yahoo.com>, "yellclerk@arkansasclerks.com" <yellclerk@arkansasclerks.com>

Cc: Loretta Green <lgreen@arcountries.org>

2nd Request**

Good afternoon,

It's time for us to compile our annual salary survey. Please send us a copy of your **2025 County Budget** as soon as it becomes available as well as a copy of your **Appropriation Ordinance**. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

Also, please fill in the information below and mail / email a copy along with your budget.

Fulton County *228.80*
«County» County Justice of Peace is paid \$ _____ per diem (regular meeting)

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Loretta Green (lgreen@arcountries.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Fulton County Arkansas

ORDINANCE NO. 2024- 18

FILED
Office of the
Circuit Clerk
DEC 17 2024

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF FULTON, STATE OF ARKANSAS: AN ORDINANCE TO BE ENTITLED:

**Fulton County
Arkansas**

"AN ORDINANCE ADOPTING THE ANNUAL OPERATING
BUDGET FOR CALENDAR YEAR 2025"

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2025 identified as "2025 Annual Budget, Fulton County, Arkansas" dated the 17th day of December 2024, is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line-item expenditure codes but shall be restricted to office/departmental expenditures. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

SECTION 4. TRANSFERS. Any transfer of monies between the various funds of the county shall be made only with prior approval of the Fulton County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

1. 1000. -GENERAL FUND. Anticipated Revenues are \$2,100,000.00, Anticipated Revenue Carryover is \$1,200,000.00 making the Total Fund revenues \$3,300,000.00

OFFICE/DEPARTMENTAPPROPRIATED AMOUNT

County Judge	\$	66,990.00
County and Circuit Clerk	\$	206,116.00
Treasurer	\$	144,076.00
Tax Collector	\$	223,979.00
Assessor	\$	355,480.20
Board of Equalization	\$	1,440.00
Quorum Court	\$	42,465.00
Election	\$	40,425.00
County Buildings	\$	83,038.00
County Special Project/WEB	\$	1,995.00
Grants - In - Aid - General	\$	35,700.00
Courtroom Maintenance Annex	\$	27,272.00
County Health	\$	35,790.00
Ambulance Service	\$	20,000.00
Sheriff	\$	291,111.00
Circuit Court	\$	11,190.00
District Court	\$	116,557.08
Juvenile Court	\$	30,000.00
Prosecuting Attorney and Deputy	\$	36,058.00
Public Defender	\$	10,750.00
Coroner	\$	29,159.04
Office of Emergency Management	\$	45,835.02
Veteran's Services	\$	27,963.00
Extension Office	\$	33,000.00
<u>COUNTY GENERAL APPROPRIATION TOTAL</u>		<u>\$1,916,389.34</u>

2. 2000-ROAD FUND. Anticipated Revenues are \$2,100,000.00, Anticipated Revenue Carryover Is \$1,300,000.00, making the Total Fund Revenues \$3,400,000.00.

County Road Appropriation Total \$2,294,585.84

3. 3000- TREASURER'S AUTOMATION FUND. Anticipated Revenues are \$22,000.00, Anticipated Revenue Carryover is \$105,000.00 making the Total Fund Revenues \$127,000.00.

Treasurer's Automation Appropriation Total \$26,230.00

4. 3001-COLLECTOR'S AUTOMATION FUND. Anticipated Revenues are \$30,000.00, Anticipated Revenue Carryover is \$190,000.00 making the Total Fund Revenues \$220,000.00.

Collector's Automation Appropriation Total \$41,769.00

5. 3002- CIRCUIT COURT AUTOMATION. Anticipated Revenues are \$4,200.00, Anticipated Carryover is \$12,000.00 making the Total Fund Revenues \$16,200.00.

Circuit Court Appropriation Total \$5,596.00

6. 3003- DISTRICT COURT AUTOMATION. Anticipated Revenues are \$6,000.00, Anticipated Carryover is \$8,800.00 making the Total Fund Revenues \$14,800.00.

District Court Appropriation Total \$2,250.00

7. 3004- ASSESSOR'S TRUST AMENDMENT 79 FUND. Anticipated Revenues are \$6,000.00, Anticipated Carryover is \$44,000.00 making the Total Fund Revenues \$50,000.00.

Assessor's Trust Amendment 79 Fund Appropriation Total \$1,000.00

8. 3005- COUNTY CLERK COST FUND. Anticipated Revenues are \$113,000.00, Anticipated Carryover Is \$308,000.00 making the Total Fund Revenues \$421,000.00.

County Clerk Cost Fund Appropriation Total \$110,831.00

9. 3008-COUNTY LIBRARY FUND. Anticipated Revenues are \$170,000.00, Anticipated Carryover Is \$135,000.00 making the Total Fund Revenues \$305,000.00.

County Library Appropriation Total \$ 245,561.00

10. 3011-REAPPRAISAL COST FUND. Anticipated Revenues are \$225,120.00.

Reappraisal Cost Fund Appropriation Total \$225,120.00

11. 3015- DRUG CONTROL FUND ORD 2000-6. Anticipated Revenues are \$3,600.00, Anticipated Carryover Is \$20,000.00, making the Total Fund Revenues \$23,600.00.

Drug Control Fund Ord 2000-6 Appropriation Total \$4,000.00

12. 3017- JAIL OPERATION AND MAINTENANCE FUND. Anticipated Revenues are \$124,000.00, Anticipated Carryover is \$149,000.00 making the Total Fund Revenues \$ 273,000.00.

Jail Operation and Maintenance Fund Appropriation Total \$95,441.00

13. 3020-911 FUND. Anticipated Revenues are \$217,000.00, Anticipated Carryover is \$86,000.00

Making the Total Fund Revenues \$303,000.00.

911 Fund Appropriation Total \$272,700.00

14. 3021- LAW ENFORCEMENT SALES TAX. Anticipated Revenues are \$1,270,000.00, Anticipated

Carryover is \$750,000.00 making the Total Fund Revenues \$2,020,000.00.

Law Enforcement Sales Tax Appropriation Total \$1,415,453.00

15. 3026-INDIGENT CRIMINAL DEFENSE FUND. Anticipated Revenues are \$11,000.00, Anticipated

Carryover is \$7,400.00, making the Total Fund Revenues \$ 18,400.00.

Indigent Criminal Defense Fund Appropriation Total \$10,850.00

16. 3400 FIRE PROTECITON SALES TAX ORD.02-14- Anticipated Revenues are \$600,000.00,

Fire Protection Sales Tax Appropriation Total \$600,000.00

17. 3402-COUNTY HOSPITAL SALES TAX. Anticipated Revenues are \$600,000.00.

County Hospital Sales Tax Appropriation Total \$600,000.00

18. 3504-FULTON COUNTY RECREATIONAL COMPLEX. Anticipated Revenues are \$7000.00, Anticipated

Carryover is \$1,100.00 making the Total Fund Revenues \$8,100.00.

Fulton County Recreational Complex Appropriation Total \$7,244.00

19. 5805-JAIL SALES TAX BOND PAYING FUND . Anticipated Revenue is \$75,480.00, Total Fund Revenues

\$75,480.00.

Jail Sales Tax Bond Paying Fund Appropriation Total \$75,480.00

20. 5806-HOSPITAL SALES AND USE TAX BOND FUND 2013. Anticipated Revenues are \$181,346.52,

Total Fund Revenues \$181,346.52.

Hospital Sales and Use Tax Bond Fund 2013 Appropriation Total \$181,346.52

21. 3501-FULTON COUNTY SHOOTING RANGE. Anticipated Revenues are \$40.00, Anticipated

Carryover is \$950.00 making the Total Fund Revenues \$990.00.

Fulton County Shooting Range Appropriation Total \$800.00

22. 3508-JUVENILE OFFICE GRANT. Anticipated Revenues are \$918.60

Juvenile Office Grant Appropriation Total \$918.60

23. 1006 ARPA REVENUE REPLACEMENT FUND. Anticipated Revenues are \$0.00, Anticipated

Carryover is \$33,000.00, making the Total Fund Revenues \$33,000.00.

ARPA Revenue Replacement Fund Total \$33,000.00

24. 3500 ADED ACCOUNT. Anticipated Revenues are \$13,398.00.

ADED Account Appropriation Total \$13,398.00

25. 4001 ANRC WATER ACCOUNT. Anticipated Revenues are \$1,036,000.00

ANRC Water Account Appropriation Total \$1,036,000.00

26. 3540 ARKANSAS DISASTER RELIEF GRANT FUND. Anticipated Revenues are \$10,000.00.

Arkansas Disaster Relief Grant Fund Appropriation Total \$10,000.00

27. 3534 JUVENILE DRUG COURT GRANT FUND. Anticipated Revenues are \$6,000.00

Juvenile Drug Court Grant Fund Appropriation Total \$6,000.00

SECTION 6. SEVERABILITY. If any provision of this ordinance or the application thereof to any person or Circumstances are held invalid, such invalidity shall not affect other provisions of application, and which Can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

SECTION 7. This Ordinance is necessary for the protection and preservation of public health and Safety and emergency is hereby declared to exist, and this Ordinance shall be in force and shall take Effect upon passage and publication.

DATE: December 17th, 2024

ATTEST: Vickie Bishop

VICKIE BISHOP, FULTON COUNTY CLERK

APPROVED: [Signature]

KENNETH CROW, FULTON COUNTY JUDGE

**PAID FOR BY FULTON COUNTY
GENERAL FUND COUNTY CLERK
ADVERTISING \$ _____**

Month 1
 Date Range 1/1/2025 - 1/31/2025
 Fund Range 1000 - 5806
 Dept Range 0001 - 9999 Item 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	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	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
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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	0100	COUNTY JUDGE					
Group		01003000	- 01003999	OTHER SERVICES & CHARGES									
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	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	0.00%	0.00%	100.00%	

County Judge

EMPLOYEE	JOB TITLE	2024 RATE	RAISE 4%	2025 RATE	SALARY 1/2 1044.00	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Kenneth Crow (1/2)	County Judge	\$27.14	\$1.09	\$28.23	\$29,472.12	\$2,254.62	\$4,515.13	0	48	44	49	\$36,382.87
Sara Tanner (1/2)	HR/Admin	\$13.89	\$0.56	\$14.45	\$15,085.80	\$1,154.06	\$2,311.14	0	48	30	49	\$18,678.00
Teri Crow 300 HRS (1/2)	Fill in as needed	\$11.00	\$0.44	\$11.44	\$1,716.00	\$131.27	0	0	0	30	49	\$1,926.27
					\$46,273.92	\$3,539.95	\$6,826.27		96	104	147	\$56,987.14

Month 1
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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	0101	COUNTY & CIRCUIT CLERK				
Group	01010100	- 01011999		PERSONAL SERVICES								
1000- 01011001				\$0.00	\$0.00	\$0.00	\$0.00	\$131,879.00	\$131,879.00			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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	0.00%	0.00%	100.00%
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		SUPPLIES								
1000- 01012001				\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00			100.00%
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	0.00%	0.00%	100.00%
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	0.00%	0.00%	100.00%
Group	01013000	- 01013999		OTHER SERVICES & CHARGES								
1000- 01013001				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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			100.00%
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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FULTON COUNTY BUDGET DETAIL REPORT

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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				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	\$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	\$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	\$206,116.00	0.00%	0.00%	100.00%	

County Clerk

EMPLOYEE	JOB TITLE	2024 RATE	RAISE	2025 RATE	SALARY	SS MATCH	RET. MATCH	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
			4%		2088.00	7.65%	15.32%					
Vickie Bishop	Clerk	\$52,938.80	\$ 2,117.55	\$55,056.35	\$55,056.35	\$4,211.81	\$8,434.63	\$6,896.04	\$96.00	\$56.00	\$49.00	\$74,799.83
Michele Tomlinson	Depty Clerk	\$16.50	\$ 0.66	\$17.16	\$35,830.08	\$2,741.00	\$5,489.17	\$0.00	\$96.00	\$56.00	\$49.00	\$44,261.25
Pam Guiltner	Depty Clerk	\$12.13	\$ 0.49	\$12.62	\$26,350.56	\$2,015.82	\$4,036.91	\$6,896.04	\$96.00	\$56.00	\$49.00	\$39,804.29
					840.00							
Karen Coffman(1/2)	Depty Clerk-32HRS WK	\$16.76	\$ 0.67	\$17.43	\$14,641.20	\$1,120.05	\$2,243.03	\$3,448.02	\$48.00	\$28.00	\$24.50	\$21,552.80
					\$131,878.19	\$10,088.68	\$20,203.74	\$17,340.10	\$336.00	\$196.00	\$171.50	\$180,114.23

FULTON COUNTY BUDGET DETAIL REPORT

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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N
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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			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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 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		01033000 - 01033999									
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	0.00%	0.00%	100.00%
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	0.00%	0.00%	100.00%

County Treasurer

EMPLOYEE	JOB TITLE	2024 RATE	RAISE	2025 RATE	SALARY	SS MATCH	RET. MATCH	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
			4%		1680	7.65%	15.32%					
Barry Abney	Treasurer	\$50,343.92	\$2,013.92	\$52,357.84	\$52,357.84	\$4,005.37	\$8,021.22	\$6,896.04	\$96.00	\$34.00	\$54.00	\$71,464.48
Linda Romine	Deputy Treasurer	\$12.74	\$0.51	\$13.25	\$22,260.00	\$1,702.89	\$3,410.23	\$6,896.04	\$96.00	\$34.00	\$54.00	\$34,453.16
					600							
Ann Kish	Pt as needed	\$11.55	\$0.46	\$12.01	\$7,206.00	\$551.26				\$34.00	\$54.00	\$7,845.26
					\$81,823.84	\$6,259.52	\$11,431.45	\$13,792.08	\$192.00	\$102.00	\$162.00	\$113,762.90

Month 1
 Date Range 1/1/2025 - 1/31/2025
 Fund Range 1000 - 5806
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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	0104	TAX COLLECTOR				
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0104	TAX COLLECTOR				
Group 01043000 - 01043999									
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%

County Collector

EMPLOYEE	JOB TITLE	2024 RATE	RAISE 4%	2025 RATE	SALARY	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Michalle Watkins	Collector	\$50,343.92	\$2,013.76	\$52,357.68	\$52,357.68 1680	\$4,005.36	\$8,021.20	\$6,896.04	\$96.00	\$34.00	\$31.00	\$71,441.28
Dena Barnett	Deputy Collector	\$11.00	\$0.44	\$11.44	\$19,219.20 2088	\$1,470.27	\$2,944.38	\$6,896.04	\$96.00	\$34.00	\$31.00	\$30,690.89
Grant Rucker	Deputy Collector	\$11.00	\$0.44	\$11.44	\$23,886.72 1044	\$1,827.33	\$3,659.45	\$6,896.04	\$96.00	\$34.00	\$31.00	\$36,430.54
Kayla Franks 1/2 yr	Deputy Collector	\$11.00	\$0.44	\$11.44	\$11,943.36	\$913.67	\$1,829.72		\$48.00	\$17.00	\$15.50	\$14,767.25
					\$107,406.96	\$8,216.63	\$16,454.75	\$20,688.12	\$336.00	\$119.00	\$108.50	\$153,329.96

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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 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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0105	ASSESSOR					
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	\$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%	

County Assessor

EMPLOYEE	JOB TITLE	2024 RATE	RAISE 4%	2025 RATE	SALARY 2088	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Cari Long	Assessor	\$50,343.92	\$2,013.76	\$52,357.68	\$52,357.68	\$4,005.36	\$8,021.20	\$6,896.04	\$ 96.00	\$ 225.00	\$ 83.00	\$71,684.28
Lavenia Goodson	Deputy Assessor	\$18.45	\$0.74	\$19.19	\$40,068.72	\$3,065.26	\$6,138.53	\$6,896.04	\$ 96.00	\$ 225.00	\$ 83.00	\$56,572.54
Jamie Maguffee	Deputy Assessor	\$13.31	\$0.53	\$13.84	\$28,897.92	\$2,210.69	\$4,427.16	\$6,896.04	\$ 96.00	\$ 225.00	\$ 83.00	\$42,835.81
Lexi Johnson	Deputy Assessor	\$11.00	\$0.44	\$11.44	\$23,886.72	\$1,827.33	\$3,659.45	\$6,896.04	\$ 96.00	\$ 225.00	\$ 83.00	\$36,673.54
					1680							
Angie Ferguson	Deputy Assessor	\$16.21	\$0.65	\$16.86	\$28,324.80	\$2,166.85	\$4,339.36	\$6,896.04	\$ 96.00	\$ 225.00	\$ 83.00	\$42,131.05
					\$173,535.84	\$13,275.49	\$26,585.69	\$34,480.20	\$ 480.00	\$ 1,125.00	\$ 415.00	\$249,897.22

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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	0106	BOARD OF EQUALIZATION					
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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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	0.00%	0.00%	100.00%
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$41,715.00	\$41,715.00	0.00%	0.00%	100.00%
Group	01073000	- 01073999		OTHER SERVICES & CHARGES								
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	0.00%	0.00%	100.00%
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	0.00%	0.00%	100.00%
QUORUM COURT				\$0.00	\$0.00	\$0.00	\$0.00	\$42,465.00	\$42,465.00	0.00%	0.00%	100.00%

Quorum Court

EMPLOYEE	JOB TITLE	2024 RATE		2025 RATE		SALARY	SS MATCH	RET. MATCH	INS	LIFE	W.COMP	TOTAL PERSONAL SERVICES
			4%			12	7.65%	15.32%				
Cris Newberry	JP	\$ 220.00	\$ 8.80	\$ 228.80	\$ 2,745.60	\$ 210.04			\$ 6,896.04	\$ 96.00	\$ 4.00	\$ 9,951.68
Dennis Kinder	JP	\$ 220.00	\$ 8.80	\$ 228.80	\$ 2,745.60	\$ 210.04			\$ -	\$ 96.00	\$ 4.00	\$ 3,055.64
Albert Rook	JP	\$ 220.00	\$ 8.80	\$ 228.80	\$ 2,745.60	\$ 210.04		\$ 420.63	\$ -	\$ 96.00	\$ 4.00	\$ 3,476.26
Gary Phillips	JP	\$ 220.00	\$ 8.80	\$ 228.80	\$ 2,745.60	\$ 210.04			\$ -	\$ 96.00	\$ 4.00	\$ 3,055.64
Scott Watkins	JP	\$ 220.00	\$ 8.80	\$ 228.80	\$ 2,745.60	\$ 210.04			\$ -	\$ 96.00	\$ 4.00	\$ 3,055.64
Marjorie Rogers	JP	\$ 220.00	\$ 8.80	\$ 228.80	\$ 2,745.60	\$ 210.04			\$ -	\$ 96.00	\$ 4.00	\$ 3,055.64
Gary Tanner	JP	\$ 220.00	\$ 8.80	\$ 228.80	\$ 2,745.60	\$ 210.04			\$ -	\$ 96.00	\$ 4.00	\$ 3,055.64
Jimmy Marler	JP	\$ 220.00	\$ 8.80	\$ 228.80	\$ 2,745.60	\$ 210.04			\$ -	\$ 96.00	\$ 4.00	\$ 3,055.64
Hank Burke	JP	\$ 220.00	\$ 8.80	\$ 228.80	\$ 2,745.60	\$ 210.04			\$ 6,896.04	\$ 96.00	\$ 4.00	\$ 9,951.68
					\$ 24,710.40	\$ 1,890.36		420.63	\$ 13,792.08	\$ 864.00	\$ 36.00	\$ 41,713.47

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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	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	\$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	\$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	\$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%	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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$40,425.00	0.00%	0.00%	100.00%

Month 1
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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					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%

County Buildings

EMPLOYEE	JOB TITLE	2024 RATE	RAISE	2025 RATE	SALARY	SS MATCH	RET. MATCH	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Ray Hollis	Maintenance	\$11.00	4% \$0.44	\$11.44	\$11,943.36 1044 1590	7.65% \$913.67	15.32% \$1,879.72	0	\$ 48.00	\$ 199.50	\$ 24.00	\$ 14,958.25 1/2 year ✓
Frank Kish	Grounds keeper	\$11.00	0.33 .94	\$11.44	\$18,189.60	\$1,391.50	\$2,786.65	0	\$	\$ 399.00	\$ 48.00	\$ 22,814.75 ✓
					\$30,132.96	\$2,305.17	\$4,616.37		\$ 48.00	\$ 598.50	\$ 72.00	\$37,773.00 ✓
Contract Labor	Courthouse	\$7,800.00		\$7,800.00								\$ 7,800.00
Contract Labor	Federal Bldg	\$2,400.00		\$2,400.00								\$ 2,400.00
												\$ 47,973.00 ✓

✓

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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	0112	COUNTY SPECIAL PROJECT/WEB					
Group		01123000	- 01123999	OTHER SERVICES & CHARGES									
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%	

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Pg Brk Dept Y Only W/Budget Amt N Show Act Balance N
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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				Department	0116	GRANTS-IN-AID-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	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	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	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 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	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	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	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	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%	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	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	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	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	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	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	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	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	0.00%	0.00%	100.00%

Month 1
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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	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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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 1000 COUNTY GENERAL				Department	0301	AMBULANCE SERVICE			
Group 03010100 - 03011999									
1000- 03011004	\$0.00	\$0.00	\$0.00			\$20,000.00			
CONTRACT LABOR (AMBULANCE)	\$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			\$20,000.00			
PERSONAL SERVICES	\$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			\$20,000.00			
AMBULANCE SERVICE	\$0.00	\$0.00	\$0.00			\$20,000.00	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	04000100	- 04001999		PERSONAL SERVICES									
1000- 04001001				\$0.00	\$0.00	\$0.00	\$0.00	\$56,692.00	\$56,692.00			100.00%	
				SALARIES - FULL-TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				NONCONTRIBUTORY RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$1,219.00		0.00%	0.00%	100.00%
1000- 04001016				\$0.00	\$0.00	\$0.00	\$0.00	\$96.00	\$96.00			100.00%	
				LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				FOOD	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				CLOTHING & UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				FUEL, OIL & LUBRICANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				TIRES & TUBES	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				PARTS & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				MEDICAL, DENTAL, AND HOSPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				INTERNET CONNECTION (NCIC/ACIC)	\$0.00	\$0.00	\$0.00	\$0.00	\$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			100.00%	
				BREATHALYZER	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00		0.00%	0.00%	100.00%
1000- 04003030				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			100.00%	
				TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$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%

Sheriff

EMPLOYEE	JOB TITLE	2024 RATE	RAISE 4%	2025 RATE	SALARY	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Jacob Smith	Sheriff	\$54,511.28	\$2,180.45	\$56,691.73	\$56,691.73	\$4,336.92	\$8,685.17	\$6,896.04	\$96.00	\$1,219.00		\$77,924.86
											Total	\$77,924.86

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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	0401	CIRCUIT COURT					
Group		04012000	- 04012999	SUPPLIES									
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%

District Court

EMPLOYEE	JOB TITLE	2024 RATE	RAISE	2025 RATE	SALARY 2088	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
	District Judge		4.00% \$0.00	\$0.00	\$8,859.09			\$				\$8,859.09
James Holder	District Clerk	16.79	\$0.67	\$17.46	\$36,456.48	\$2,788.92	\$5,585.13	\$ 6,896.04	\$ 96.00	\$ 46.00	\$ 72.00	\$51,940.57
LeAlyson Hollis	District Clerk	12.74	\$0.51	\$13.25	\$27,666.00	\$2,116.45	\$4,238.43	\$ 6,896.04	\$ 96.00	\$ 46.00	\$ 72.00	\$41,130.92
					\$72,981.57	\$4,905.37	\$9,823.56	\$ 13,792.08	\$ 192.00	\$ 92.00	\$ 144.00	\$101,930.58

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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	0414 JUVENILE COURT					
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				Department	0416	PROSECUTING ATTORNEY/DEPUTY				
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	\$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	\$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	\$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	\$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	\$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	\$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					Department	0417	PUBLIC DEFENDER				
Group	04170100	- 04171999		PERSONAL SERVICES								
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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0.00%	0.00%	100.00%

County Coroner

EMPLOYEE	JOB TITLE	2024 RATE	RAISE	2025 RATE	SALARY	SS MATCH	INS	LIFE	W.COMP	TOTAL PERSONAL SERVICES
Steve Barker	Coroner	\$11,848.20	4.00%	\$11,848.20	\$12,322.13	\$942.64	\$6,896.04	\$96.00	\$27.00	\$20,283.81

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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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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		05003000	- 05003999										
	1000- 05003101	OTHER SERVICES & CHARGES											
	TRAINING & EDUCATION			\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00				
				\$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%	

OEM

EMPLOYEE	JOB TITLE	2024 RATE	RAISE	2025 RATE	SALARY	SS MATCH	RET. MATCH	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Jeremy Langston 1/2	OEM	\$15.00	4% 0.6	\$15.60	\$16,286.40	7.65% \$1,245.91	15.32% \$2,495.08	\$3,448.02	\$48.00	\$347.00	\$49.00	\$23,919.41

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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 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%

EMPLOYEE	JOB TITLE	2024 RATE	RAISE	2025 RATE	SALARY	SS MATCH	RET. MATCH	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Danny Crow	CVSO	14.71	4% \$0.59	\$15.30	\$19,890.00	7.65% \$1,521.59	15.32% \$3,047.15		\$ 25.00	\$ 49.00	\$24,532.74

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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		08010100	- 08011999	PERSONAL SERVICES									
	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	\$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	\$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	\$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	\$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	\$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	\$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	

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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 1006	ARPA REVENUE REPLACEMENT FUND			Department	0117	ARPA REVENUE REPLACEMENT FUND				
Group	01173000 - 01173999			OTHER SERVICES & CHARGES						
1006- 01173112		\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00			
COURTHOUSE		\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	0.00%	0.00%	100.00%
117 1173000 1173999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00			
	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	0.00%	0.00%	100.00%
1006 0117	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00			
	ARPA REVENUE REPLACEMENT FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	0.00%	0.00%	100.00%
1006	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00			
	ARPA REVENUE REPLACEMENT FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	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 2000	COUNTY ROAD			Department	0200	COUNTY ROAD				
Group	02000100 - 02001999									
		PERSONAL SERVICES								
2000- 02001001		\$0.00	\$0.00	\$0.00	\$0.00	\$842,867.00	\$842,867.00			
SALARIES - FULL-TIME		\$0.00	\$0.00	\$0.00	\$0.00	\$842,867.00	\$842,867.00	0.00%	0.00%	100.00%
2000- 02001004		\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00			
CONTRACT LABOR		\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	0.00%	0.00%	100.00%
2000- 02001005		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
OVERTIME		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
2000- 02001006		\$0.00	\$0.00	\$0.00	\$0.00	\$64,480.00	\$64,480.00			
SOCIAL SECURITY MATCHING		\$0.00	\$0.00	\$0.00	\$0.00	\$64,480.00	\$64,480.00	0.00%	0.00%	100.00%
2000- 02001008		\$0.00	\$0.00	\$0.00	\$0.00	\$128,210.00	\$128,210.00			
NONCONTRIBUTORY RETIREMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$128,210.00	\$128,210.00	0.00%	0.00%	100.00%
2000- 02001009		\$0.00	\$0.00	\$0.00	\$0.00	\$148,265.00	\$148,265.00			
HEALTH INSURANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$148,265.00	\$148,265.00	0.00%	0.00%	100.00%
2000- 02001010		\$0.00	\$0.00	\$0.00	\$0.00	\$21,410.00	\$21,410.00			
WORKMEN'S COMPENSATION		\$0.00	\$0.00	\$0.00	\$0.00	\$21,410.00	\$21,410.00	0.00%	0.00%	100.00%
2000- 02001011		\$0.00	\$0.00	\$0.00	\$0.00	\$1,103.00	\$1,103.00			
UNEMPLOYMENT COMPENSATION		\$0.00	\$0.00	\$0.00	\$0.00	\$1,103.00	\$1,103.00	0.00%	0.00%	100.00%
2000- 02001012		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00			
OTHER FRINGE BENEFITS (CDL)		\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%	0.00%	100.00%
2000- 02001016		\$0.00	\$0.00	\$0.00	\$0.00	\$2,304.00	\$2,304.00			
LIFE INSURANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$2,304.00	\$2,304.00	0.00%	0.00%	100.00%
200 2000100 2001999 Group Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$1,223,339.00	\$1,223,339.00	0.00%	0.00%	100.00%
		PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$1,223,339.00	\$1,223,339.00	0.00%	0.00%	100.00%
Group	02002000 - 02002999									
		SUPPLIES								
2000- 02002001		\$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%
2000- 02002002		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00			
SMALL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
2000- 02002006		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
CLOTHING & UNIFORMS		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
2000- 02002007		\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00	\$215,000.00			
FUEL, OIL & LUBRICANTS		\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00	\$215,000.00	0.00%	0.00%	100.00%
2000- 02002008		\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00			
TIRES & TUBES		\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%	0.00%	100.00%
2000- 02002021		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00			
PAINTS & METALS (STRIPING)		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
2000- 02002023		\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00	\$170,000.00			
PARTS & REPAIRS		\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00	\$170,000.00	0.00%	0.00%	100.00%
2000- 02002025		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
ASPHALT		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
2000- 02002026		\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00			
CULVERT & PIPE		\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%	0.00%	100.00%
2000- 02002027		\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00			
GRAVEL, DIRT & SAND		\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	0.00%	0.00%	100.00%
2000- 02002028		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
LUMBER & PILINGS		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
2000- 02002029		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
SMALL TOOLS		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	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 2000	COUNTY ROAD					Department	0200	COUNTY ROAD					
Group	02002000	-	02002999	SUPPLIES									
2000- 02002030				\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00				
CONCRETE				\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%	0.00%	100.00%	
2000- 02002031				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00				
BRIDGES & STEEL				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%	
2000- 02002032				\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00				
AGF/BAYOU ACCESS				\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0.00%	0.00%	100.00%	
200 2002000 2002999 Group Totals				\$0.00	\$0.00	\$0.00	\$0.00	\$706,000.00	\$706,000.00				
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00		\$706,000.00	0.00%	0.00%	100.00%	
Group	02003000	-	02003999	OTHER SERVICES & CHARGES									
2000- 02003004				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00				
ENGINEERING AND ARCHITECTURAL				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%	
2000- 02003007				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00				
DRUG TESTING				\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	0.00%	100.00%	
2000- 02003010				\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00				
PERSONAL PROPERTY TAXES ON GRAD				\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	0.00%	0.00%	100.00%	
2000- 02003020				\$0.00	\$0.00	\$0.00	\$0.00	\$1,850.00	\$1,850.00				
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$1,850.00	\$1,850.00	0.00%	0.00%	100.00%	
2000- 02003022				\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00				
CELL PHONES & PAGERS				\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%	
2000- 02003030				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00				
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%	
2000- 02003052				\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$10,500.00				
FIRE & EXTENDED COVERAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$10,500.00	0.00%	0.00%	100.00%	
2000- 02003053				\$0.00	\$0.00	\$0.00	\$0.00	\$32,351.00	\$32,351.00				
FLEET LIABILITY				\$0.00	\$0.00	\$0.00	\$0.00	\$32,351.00	\$32,351.00	0.00%	0.00%	100.00%	
2000- 02003060				\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00	\$3,750.00				
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00	\$3,750.00	0.00%	0.00%	100.00%	
2000- 02003061				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00				
UTILITIES-GAS				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%	
2000- 02003062				\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00				
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%	
2000- 02003063				\$0.00	\$0.00	\$0.00	\$0.00	\$1,850.00	\$1,850.00				
UTILITIES-WASTE DISPOSAL				\$0.00	\$0.00	\$0.00	\$0.00	\$1,850.00	\$1,850.00	0.00%	0.00%	100.00%	
2000- 02003100				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00				
OTHER MISC (SIGNS)				\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%	
2000- 02003101				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00				
TRAINING AND EDUCATION				\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%	
2000- 02003102				\$0.00	\$0.00	\$0.00	\$0.00	\$5,760.00	\$5,760.00				
COMPUTER SOFTWARE, SUPPORT, AND				\$0.00	\$0.00	\$0.00	\$0.00	\$5,760.00	\$5,760.00	0.00%	0.00%	100.00%	
200 2003000 2003999 Group Totals				\$0.00	\$0.00	\$0.00	\$0.00	\$69,211.00	\$69,211.00				
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$69,211.00	0.00%	0.00%	100.00%	
Group	02004000	-	02004999	CAPITAL OUTLAY									
2000- 02004004				\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00				
MACHINERY AND EQUIPMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	0.00%	0.00%	100.00%	
2000- 02004005				\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00				
VEHICLES				\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	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 2000	COUNTY ROAD			Department	0200	COUNTY ROAD				
Group	02004000 - 02004999	CAPITAL OUTLAY								
2000- 02004007		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	CO MATCH ADV-RD CONST MAINTENANC	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
200 2004000 2004999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00			
	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00		\$125,000.00	0.00%	0.00%	100.00%
Group	02005000 - 02005999	DEBT SERVICE								
2000- 02005003		\$0.00	\$0.00	\$0.00	\$0.00	\$80,964.33	\$80,964.33			
	NOTE PRINCIPAL B O S (3) CAT GRADER	\$0.00	\$0.00	\$0.00	\$0.00		\$80,964.33	0.00%	0.00%	100.00%
2000- 02005004		\$0.00	\$0.00	\$0.00	\$0.00	\$26,504.31	\$26,504.31			
	NOTE INTEREST B O S (3) CAT GRADER	\$0.00	\$0.00	\$0.00	\$0.00		\$26,504.31	0.00%	0.00%	100.00%
2000- 02005005		\$0.00	\$0.00	\$0.00	\$0.00	\$53,085.78	\$53,085.78			
	LEASE PRINCIPAL CAT SKID/CADENCE 1	\$0.00	\$0.00	\$0.00	\$0.00		\$53,085.78	0.00%	0.00%	100.00%
2000- 02005006		\$0.00	\$0.00	\$0.00	\$0.00	\$10,481.42	\$10,481.42			
	LEASE INTEREST CAT SKID/CADENCE 1	\$0.00	\$0.00	\$0.00	\$0.00		\$10,481.42	0.00%	0.00%	100.00%
200 2005000 2005999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$171,035.84	\$171,035.84			
	DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$171,035.84	0.00%	0.00%	100.00%
2000 0200	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$2,294,585.84	\$2,294,585.84			
	COUNTY ROAD	\$0.00	\$0.00	\$0.00	\$0.00		\$2,294,585.84	0.00%	0.00%	100.00%
2000	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$2,294,585.84	\$2,294,585.84			
	COUNTY ROAD	\$0.00	\$0.00	\$0.00	\$0.00		\$2,294,585.84	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

County Road

EMPLOYEE	JOB TITLE	2024 RATE	RAISE 4%	2025 RATE	SALARY 2088	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Kenneth Crow (1/2 yr)	Judge	\$ 27.14		\$ 27.14	\$ 28,334.16	\$ 2,167.56	\$ 4,340.79	\$ -	\$48.00	\$ 98.00	\$	\$ 34,988.52
Sara Tanner (1/2 yr)	HR/Admin	\$ 13.89	\$ 0.56	\$ 14.45	\$ 15,085.80	\$ 1,154.06	\$ 2,311.14	\$	\$48.00	\$ 63.00	\$	\$ 18,662.01
Fill-in (1/2 yr)	Secretary	\$ 11.00	\$ 0.44	\$ 11.44	\$ 1,716.00	\$ 131.27	\$	\$	\$	\$ 19.00	\$	\$ 1,866.27
Jeremy Langston (1/2 yr)	OEM	\$ 15.00	\$ 0.60	\$ 15.60	\$ 16,286.40	\$ 1,245.91	\$ 2,495.08	\$ 3,448.02	\$48.00	\$ 347.00	\$	\$ 24,022.39
Ray Hollis (1/2 yr)	Maintence	\$ 11.00	\$ 0.44	\$ 11.44	\$ 11,943.36	\$ 913.67	\$ 1,829.72	\$	\$48.00	\$ 199.50	\$ 24.50	\$ 14,958.75
Josh Smithee	Road Foreman	\$ 40,425.00	\$ 1,617.00	\$ 42,042.00	\$ 42,042.00	\$ 3,216.21	\$ 6,440.83	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 59,724.09
Marcos Alzati (PT)	Truck Driver	\$ 15.00	\$ 0.60	\$ 15.60	\$ 32,572.80	\$ 2,491.82	\$ 4,990.15	\$	\$96.00	\$ 984.00	\$ 49.00	\$ 41,183.77
Bruce Austin	Truck Driver	\$ 15.00	\$ 0.60	\$ 15.60	\$ 32,572.80	\$ 2,491.82	\$ 4,990.15	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 48,079.81
Roger Bamber	Truck Driver	\$ 15.00	\$ 0.60	\$ 15.60	\$ 32,572.80	\$ 2,491.82	\$ 4,990.15	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 48,079.81
Harry Brickey	Excavator	\$ 19.48	\$ 0.78	\$ 20.26	\$ 42,302.88	\$ 3,236.17	\$ 6,480.80	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 60,044.89
Colton Goodman	Grader Oper.	\$ 13.65	\$ 0.55	\$ 14.20	\$ 29,649.60	\$ 2,268.19	\$ 4,542.32	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 44,485.15
Hunter Delargy	Grader Oper.	\$ 15.00	\$ 0.60	\$ 15.60	\$ 32,572.80	\$ 2,491.82	\$ 4,990.15	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 48,079.81
Robert Delargy	Grader Oper.	\$ 15.00	\$ 0.60	\$ 15.60	\$ 32,572.80	\$ 2,491.82	\$ 4,990.15	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 48,079.81
Cody Harlow	Grader Oper.	\$ 14.33	\$ 0.57	\$ 14.90	\$ 31,111.20	\$ 2,380.01	\$ 4,766.24	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 46,486.44
Chad Delargy	Grader Oper.	\$ 13.00	\$ 0.52	\$ 13.52	\$ 28,229.76	\$ 2,159.58	\$ 4,324.80	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 42,739.18
Dale Ivey	Grader Oper.	\$ 19.48	\$ 0.78	\$ 20.26	\$ 42,302.88	\$ 3,236.17	\$ 6,480.80	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 60,044.89
Sheree Lawson	Brush Hog	\$ 14.33	\$ 0.57	\$ 14.90	\$ 31,111.20	\$ 2,380.01	\$ 4,766.24	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 46,586.44
Tom Minge	Grader Oper.	\$ 13.00	\$ 0.52	\$ 13.52	\$ 28,229.76	\$ 2,159.58	\$ 4,324.80	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 42,739.18
David Mchenry	Brush Hog	\$ 20.09	\$ 0.80	\$ 20.89	\$ 43,618.32	\$ 3,336.80	\$ 6,682.33	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 61,662.49
Aaron Pettyjohn	Backhoe/Skid steer	\$ 15.00	\$ 0.60	\$ 15.60	\$ 32,572.80	\$ 2,491.82	\$ 4,990.15	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 48,079.81
Steven Moss	Truck Driver	\$ 19.98	\$ 0.80	\$ 20.78	\$ 43,388.64	\$ 3,319.23	\$ 6,647.14	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 61,380.05
Paul Roberts	Mechanic	\$ 15.00	\$ 0.60	\$ 15.60	\$ 32,572.80	\$ 2,491.82	\$ 4,990.15	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 48,079.81
Bryan Rucker	Mechanic	\$ 19.30	\$ 0.77	\$ 20.07	\$ 41,906.16	\$ 3,205.82	\$ 6,420.02	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 59,557.04
Jennifer Smith	Truck Driver	\$ 15.00	\$ 0.60	\$ 15.60	\$ 32,572.80	\$ 2,491.82	\$ 4,990.15	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 48,079.81
Jamie Smith	Truck Driver	\$ 19.48	\$ 0.78	\$ 20.26	\$ 42,302.88	\$ 3,236.17	\$ 6,480.80	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 60,044.89
Kelsey Tanner	Admin Assistant	\$ 12.74	\$ 0.51	\$ 13.25	\$ 27,666.00	\$ 2,116.45	\$ 4,238.43	\$ 6,896.04	\$96.00	\$ 19.00	\$ 49.00	\$ 41,080.92
Matthew Tanner	Grader Oper.	\$ 13.65	\$ 0.55	\$ 14.20	\$ 29,649.60	\$ 2,268.19	\$ 4,542.32	\$ 6,896.04	\$96.00	\$ 984.00	\$ 49.00	\$ 44,485.15
					\$ 837,459.00	\$ 64,065.61	\$ 128,035.83	\$ 148,264.86	\$2,304.00	\$ 21,409.50	\$ 1,102.50	\$ 1,203,301.20
					416							
Call in 1 day a week	Equipt. Operator	\$ 13.00		\$ 13.00	\$ 5,408.00	\$ 413.71	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ 5,821.71
Contact Labor					\$ 12,500.00							\$ 12,500.00
					\$ 842,867.00	\$ 64,479.33	\$ 128,210.14	\$ 148,264.86	\$2,304.00	\$ 21,409.50	\$ 1,102.50	\$ 1,209,122.91
												\$1,221,622.91

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Description			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	2003	ADDITIONAL MOTOR FUEL TAX			Department	0200	ADDITIONAL MOTOR FUEL TAX				
Group	02004000	- 02004999									
	2003- 02004004		CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
			MACHINERY AND EQUIPMENT(OTHER VE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
200	2004000	2004999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
			CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
2003	0200		Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
			ADDITIONAL MOTOR FUEL TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
2003			Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
			ADDITIONAL MOTOR FUEL TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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 3000	TREASURER AUTOMATION FUND			Department	0103	TREASURER AUTOMATION FUND				
Group	01030100 - 01031999									
	PERSONAL SERVICES									
3000- 01031001		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
	SALARIES-FULL-TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
3000- 01031006		\$0.00	\$0.00	\$0.00	\$0.00	\$230.00	\$230.00			
	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$0.00	\$0.00	\$230.00	\$230.00	0.00%	0.00%	100.00%
3000- 01031010		\$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%
3000- 01031011		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
103 1030100 1031999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,230.00	\$3,230.00			
	PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,230.00	\$3,230.00	0.00%	0.00%	100.00%
Group	01032000 - 01032999									
	SUPPLIES									
3000- 01032001		\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$10,500.00			
	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$10,500.00	0.00%	0.00%	100.00%
3000- 01032002		\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00			
	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	0.00%	0.00%	100.00%
103 1032000 1032999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00			
	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	0.00%	0.00%	100.00%
Group	01033000 - 01033999									
	OTHER SERVICES & CHARGES									
3000- 01033021		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00			
	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
3000- 01033102		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
	COMPUTER SOFTWARE, SUPPORT & MA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
103 1033000 1033999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00			
	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	0.00%	0.00%	100.00%
3000 0103	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.00	\$26,230.00			
	TREASURER AUTOMATION FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.00	\$26,230.00	0.00%	0.00%	100.00%
3000	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.00	\$26,230.00			
	TREASURER AUTOMATION FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.00	\$26,230.00	0.00%	0.00%	100.00%

Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
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Month 1
 Date Range 1/1/2025 - 1/31/2025
 Fund Range 1000 - 5806
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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 3001	COLLECTOR AUTOMATION FUND			Department	0104	COLLECTOR AUTOMATION FUND				
Group	01040100 - 01041999									
	PERSONAL SERVICES									
3001- 01041001		\$0.00	\$0.00	\$0.00	\$0.00	\$11,944.00	\$11,944.00			
	SALARIES-FULL-TIME	\$0.00	\$0.00	\$0.00	\$0.00		\$11,944.00	0.00%	0.00%	100.00%
3001- 01041006		\$0.00	\$0.00	\$0.00	\$0.00	\$914.00	\$914.00			
	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$0.00	\$0.00		\$914.00	0.00%	0.00%	100.00%
3001- 01041008		\$0.00	\$0.00	\$0.00	\$0.00	\$1,830.00	\$1,830.00			
	NONCONTRIBUTORY RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$1,830.00	0.00%	0.00%	100.00%
3001- 01041009		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3001- 01041010		\$0.00	\$0.00	\$0.00	\$0.00	\$17.00	\$17.00			
	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00		\$17.00	0.00%	0.00%	100.00%
3001- 01041011		\$0.00	\$0.00	\$0.00	\$0.00	\$16.00	\$16.00			
	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$16.00	0.00%	0.00%	100.00%
3001- 01041016		\$0.00	\$0.00	\$0.00	\$0.00	\$48.00	\$48.00			
	LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00		\$48.00	0.00%	0.00%	100.00%
104 1040100 1041999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$14,769.00	\$14,769.00			
	PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00		\$14,769.00	0.00%	0.00%	100.00%
Group	01042000 - 01042999									
	SUPPLIES									
3001- 01042001		\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		\$2,000.00	0.00%	0.00%	100.00%
3001- 01042002		\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00			
	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$25,000.00	0.00%	0.00%	100.00%
104 1042000 1042999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00			
	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		\$27,000.00	0.00%	0.00%	100.00%
3001 0104	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$41,769.00	\$41,769.00			
	COLLECTOR AUTOMATION FUND	\$0.00	\$0.00	\$0.00	\$0.00		\$41,769.00	0.00%	0.00%	100.00%
3001	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$41,769.00	\$41,769.00			
	COLLECTOR AUTOMATION FUND	\$0.00	\$0.00	\$0.00	\$0.00		\$41,769.00	0.00%	0.00%	100.00%

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 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	3002	CIRCUIT COURT AUTOMATION		Department	0401	CIRCUIT COURT AUTOMATION				
Group		04012000	- 04012999	SUPPLIES						
	3002- 04012002	\$0.00	\$0.00	\$0.00	\$0.00	\$2,196.00	\$2,196.00			
	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,196.00	\$2,196.00	0.00%	0.00%	100.00%
	3002- 04012024	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$3,400.00			
	MAINTENANCE AND SERVICE CONTRAC	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$3,400.00	0.00%	0.00%	100.00%
401	4012000 4012999	Group Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,596.00	\$5,596.00	
	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$5,596.00	\$5,596.00	0.00%	0.00%	100.00%
3002	0401	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,596.00	\$5,596.00	
	CIRCUIT COURT AUTOMATION	\$0.00	\$0.00	\$0.00	\$0.00	\$5,596.00	\$5,596.00	0.00%	0.00%	100.00%
3002	Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,596.00	\$5,596.00	
	CIRCUIT COURT AUTOMATION	\$0.00	\$0.00	\$0.00	\$0.00	\$5,596.00	\$5,596.00	0.00%	0.00%	100.00%

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 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 3003	DISTRICT COURT AUTOMATION FUND			Department	0409	DISTRICT COURT AUTOMATION FUND				
Group	04092000 - 04092999	SUPPLIES								
3003- 04092001		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
409 4092000 4092999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
Group	04093000 - 04093999	OTHER SERVICES & CHARGES								
3003- 04093020		\$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	\$0.00	\$2,000.00	0.00%	0.00%	100.00%
3003- 04093100		\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00			
	OTHER MISC (LEXISNEXIS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	0.00%	0.00%	100.00%
409 4093000 4093999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$2,250.00			
	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	0.00%	0.00%	100.00%
3003 0409	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$2,250.00			
	DISTRICT COURT AUTOMATION FUN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	0.00%	0.00%	100.00%
3003	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$2,250.00			
	DISTRICT COURT AUTOMATION FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	0.00%	0.00%	100.00%

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 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 3004 ASSESSOR'S TRUST AMENDMENT 79 FUND			Department	0105	ASSESSOR'S TRUST AMENDMENT 79 FUND				
Group 01052000 - 01052999 SUPPLIES									
3004- 01052001	\$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	\$1,000.00	0.00%	0.00%	100.00%
105 1052000 1052999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
3004 0105 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
ASSESSOR'S TRUST AMENDMENT 7	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
3004 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
ASSESSOR'S TRUST AMENDMENT 79	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	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 Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
Fund 3005 COUNTY CLERK COST FUND									
Group 01010100 - 01011999 PERSONAL SERVICES									
3005- 01011001 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$47,319.00	\$47,319.00	0.00%	0.00%	100.00%
3005- 01011006 SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$0.00	\$0.00	\$3,620.00	\$3,620.00	0.00%	0.00%	100.00%
3005- 01011008 NONCONTRIBUTORY RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$7,250.00	\$7,250.00	0.00%	0.00%	100.00%
3005- 01011009 HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$10,344.00	\$10,344.00	0.00%	0.00%	100.00%
3005- 01011010 WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$84.00	\$84.00	0.00%	0.00%	100.00%
3005- 01011011 UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	0.00%	0.00%	100.00%
3005- 01011016 LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$144.00	0.00%	0.00%	100.00%
101 1010100 1011999 Group Totals PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$68,836.00	\$68,836.00	0.00%	0.00%	100.00%
Group 01012000 - 01012999 SUPPLIES									
3005- 01012001 GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	0.00%	0.00%	100.00%
3005- 01012002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	0.00%	0.00%	100.00%
101 1012000 1012999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%	0.00%	100.00%
Group 01013000 - 01013999 OTHER SERVICES & CHARGES									
3005- 01013002 DATASCOOUT MANAGEMENT CONSULTIN	\$0.00	\$0.00	\$0.00	\$0.00	\$2,495.00	\$2,495.00	0.00%	0.00%	100.00%
3005- 01013073 LEASE-MACHINERY & EQUIP(COPIER)	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	0.00%	0.00%	100.00%
3005- 01013102 COMPUTER SOFTWARE, SUPPORT & MA	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	0.00%	100.00%
101 1013000 1013999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$26,995.00	\$26,995.00	0.00%	0.00%	100.00%
Group 01014000 - 01014999 CAPITAL OUTLAY									
3005- 01014009 COMPUTERS (GRANT)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
101 1014000 1014999 Group Totals CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3005 0101 Department Totals COUNTY CLERK COST FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$110,831.00	\$110,831.00	0.00%	0.00%	100.00%
3005 Fund Totals COUNTY CLERK COST FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$110,831.00	\$110,831.00	0.00%	0.00%	100.00%

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
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Clerk Cost Fund

EMPLOYEE	JOB TITLE	2024 RATE	RAISE 4%	2025 RATE	SALARY 2088 840	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Jane Ivey	Deputy Clerk	\$15.05	\$0.60	\$15.65	\$32,677.20	\$2,499.81	\$5,006.15	\$ 6,896.04	\$ 96.00	\$ 56.00	\$ 49.00	\$47,584.16
Karen Coffman(1/2)	Deputy Clerk-32 HRS WK	\$16.76	\$0.67	\$17.43	\$14,641.20	\$1,120.05	\$2,243.03	\$ 3,448.02	\$ 48.00	\$ 28.00	\$ 25.40	\$21,553.70
					\$47,318.40	\$3,619.86	\$7,249.18	\$ 10,344.06	\$ 144.00	\$ 84.00	\$ 74.40	\$68,833.90

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 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 3008	COUNTY LIBRARY			Department	0600	COUNTY LIBRARY				
Group	06000100 - 06001999			PERSONAL SERVICES						
3008- 06001001		\$0.00	\$0.00	\$0.00	\$0.00	\$84,773.00	\$84,773.00			
SALARY-FULL TIME		\$0.00	\$0.00	\$0.00	\$0.00	\$84,773.00	\$84,773.00	0.00%	0.00%	100.00%
3008- 06001003		\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00			
EXTRA HELP		\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	0.00%	0.00%	100.00%
3008- 06001006		\$0.00	\$0.00	\$0.00	\$0.00	\$6,830.00	\$6,830.00			
SOCIAL SECURITY MATCHING		\$0.00	\$0.00	\$0.00	\$0.00	\$6,830.00	\$6,830.00	0.00%	0.00%	100.00%
3008- 06001008		\$0.00	\$0.00	\$0.00	\$0.00	\$12,988.00	\$12,988.00			
NONCONTRIBUTORY RETIREMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$12,988.00	\$12,988.00	0.00%	0.00%	100.00%
3008- 06001009		\$0.00	\$0.00	\$0.00	\$0.00	\$20,688.00	\$20,688.00			
HEALTH INSURANCE MATCHING		\$0.00	\$0.00	\$0.00	\$0.00	\$20,688.00	\$20,688.00	0.00%	0.00%	100.00%
3008- 06001010		\$0.00	\$0.00	\$0.00	\$0.00	\$112.00	\$112.00			
WORKMEN'S COMPENSATION		\$0.00	\$0.00	\$0.00	\$0.00	\$112.00	\$112.00	0.00%	0.00%	100.00%
3008- 06001011		\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$432.00			
UNEMPLOYMENT COMPENSATION		\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$432.00	0.00%	0.00%	100.00%
3008- 06001016		\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	\$288.00			
LIFE INSURANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	\$288.00	0.00%	0.00%	100.00%
600 6000100 6001999 Group Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$130,611.00	\$130,611.00			
PERSONAL SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$130,611.00	\$130,611.00	0.00%	0.00%	100.00%
Group	06002000 - 06002999			SUPPLIES						
3008- 06002001		\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00			
GENERAL OFFICE SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	0.00%	100.00%
3008- 06002002		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00			
SMALL EQUIPMENT (FURNITURE)		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
3008- 06002003		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
JANITORIAL SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3008- 06002020		\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00			
BUILDING MATERIALS & SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%	0.00%	100.00%
600 6002000 6002999 Group Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$20,500.00	\$20,500.00			
SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$20,500.00	\$20,500.00	0.00%	0.00%	100.00%
Group	06003000 - 06003999			OTHER SERVICES & CHARGES						
3008- 06003009		\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00	\$38,000.00			
OTHER PROFESSIONAL SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00	\$38,000.00	0.00%	0.00%	100.00%
3008- 06003020		\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00			
TELEPHONE		\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	0.00%	0.00%	100.00%
3008- 06003021		\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00			
POSTAGE		\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	0.00%	0.00%	100.00%
3008- 06003040		\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00			
ADVERTISING & PUBLICATIONS (BOOKS)		\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%	0.00%	100.00%
3008- 06003052		\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00			
FIRE & EXTENDED COVERAGE		\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00	0.00%	0.00%	100.00%
3008- 06003053		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00			
FLEET LIABILITY (AAC/RMF)		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
3008- 06003054		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
OTHER SUNDRY BOOK INSURANCE		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3008- 06003060		\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00			
UTILITIES-ELECTRICITY		\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%	0.00%	100.00%

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Description				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	3008	COUNTY LIBRARY				Department	0600	COUNTY LIBRARY				
Group		06003000	- 06003999									
OTHER SERVICES & CHARGES												
3008 -	06003062			\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00		\$1,000.00	0.00%	0.00%	100.00%
3008 -	06003071			\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00			
RENT-MACHINERY & EQUIPMENT AND (E				\$0.00	\$0.00	\$0.00	\$0.00		\$8,000.00	0.00%	0.00%	100.00%
3008 -	06003090			\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00			
DUES & MEMBERSHIPS				\$0.00	\$0.00	\$0.00	\$0.00		\$250.00	0.00%	0.00%	100.00%
3008 -	06003100			\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
OTHER MISC				\$0.00	\$0.00	\$0.00	\$0.00		\$1,000.00	0.00%	0.00%	100.00%
3008 -	06003103			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
GRANTS-IN-AID (MS)				\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
600	6003000	6003999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$94,450.00	\$94,450.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00		\$94,450.00	0.00%	0.00%	100.00%
3008	0600	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$245,561.00	\$245,561.00			
COUNTY LIBRARY				\$0.00	\$0.00	\$0.00	\$0.00		\$245,561.00	0.00%	0.00%	100.00%
3008	Fund Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$245,561.00	\$245,561.00			
COUNTY LIBRARY				\$0.00	\$0.00	\$0.00	\$0.00		\$245,561.00	0.00%	0.00%	100.00%

County Libraries

EMPLOYEE	JOB TITLE	2024 RATE	RAISE	2025 RATE	SALARY	SS MATCH	RET. MATCH	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
			4%		2088	7.65%	15.32%					
Rachel Foster	Salem	12.13	\$0.49	\$12.62	\$26,350.56	\$2,015.82	\$4,036.91	\$6,896.04	\$96.00	\$28.00	\$108.00	\$39,835.29
Carla Stone	Mammoth	12.13	\$0.49	\$12.62	\$26,350.56	\$2,015.82	\$4,036.91	\$6,896.04	\$96.00	\$28.00	\$108.00	\$39,835.29
Terry Wineland	Viola	14.77	\$0.59	\$15.36	\$32,071.68	\$2,453.48	\$4,913.38	\$6,896.04	\$96.00	\$28.00	\$108.00	\$46,566.58
					\$84,772.80							
Extra Help					\$4,500.00	\$344.25				\$28.00	\$108.00	\$4,980.25
					\$89,272.80	\$6,829.37	\$12,987.20	\$20,688.12	\$288.00	\$112.00	\$432.00	\$130,609.49

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Description				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	3011	REAPPRAISAL COST FUND				Department	0105	REAPPRAISAL COST FUND				
Group		01050100	- 01051999	PERSONAL SERVICES								
3011 - 01051004				\$0.00	\$0.00	\$0.00	\$0.00	\$225,120.00	\$225,120.00			
CONTRACT LABOR				\$0.00	\$0.00	\$0.00	\$0.00	\$225,120.00	\$225,120.00	0.00%	0.00%	100.00%
105 1050100 1051999	Group Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$225,120.00	\$225,120.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$225,120.00	\$225,120.00	0.00%	0.00%	100.00%
3011 0105	Department Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$225,120.00	\$225,120.00			
REAPPRAISAL COST FUND				\$0.00	\$0.00	\$0.00	\$0.00	\$225,120.00	\$225,120.00	0.00%	0.00%	100.00%
3011	Fund Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$225,120.00	\$225,120.00			
REAPPRAISAL COST FUND				\$0.00	\$0.00	\$0.00	\$0.00	\$225,120.00	\$225,120.00	0.00%	0.00%	100.00%

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Description				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	3015	DRUG CONTROL FUND ORD 2000-6				Department	0400	DRUG CONTROL FUND ORD 2000-6				
Group		04003000	- 04003999	OTHER SERVICES & CHARGES								
	3015-	04003093		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
		MISC LAW ENFORCEMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
400	4003000	4003999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
		OTHER SERVICES & CHARGES		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
3015	0400	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
		DRUG CONTROL FUND ORD 2000-6		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
3015		Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00			
		DRUG CONTROL FUND ORD 2000-6		\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	0.00%	100.00%
Description				Transfers	YTD Transfers	Expenditures	YTD Expenditures	Original Budget	Balance	%	YTD %	%
Description				Appropriation	YTD Appropriation	Adj Expend.	Adj YTD Expend		Actual Balance	Used	Used	Left

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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	3017	JAIL OPERATION & MAINTENANCE FUND				Department	0418	JAIL OPERATION-MAINTENANCE FUND					
Group		04182000	- 04182999	SUPPLIES									
3017-	04182001			\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00				
	GENERAL SUPPLIES			\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	0.00%	0.00%	100.00%	
3017-	04182002			\$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%	
3017-	04182004			\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00				
	MEDICINE & DRUGS			\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%	
3017-	04182005			\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00				
	FOOD			\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	0.00%	0.00%	100.00%	
3017-	04182006			\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00				
	CLOTHING & UNIFORMS			\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%	
3017-	04182022			\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00				
	PLUMBING & ELECTRICAL			\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%	
3017-	04182023			\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00				
	PARTS & REPAIRS			\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%	
3017-	04182024			\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00				
	MAINTENANCE AND SERVICE CONTRAC			\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00%	0.00%	100.00%	
418	4182000	4182999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00	\$54,000.00				
	SUPPLIES			\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00	\$54,000.00	0.00%	0.00%	100.00%	
Group		04183000	- 04183999	OTHER SERVICES & CHARGES									
3017-	04183003			\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00				
	COMPUTER SERVICES			\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	0.00%	0.00%	100.00%	
3017-	04183020			\$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%	
3017-	04183052			\$0.00	\$0.00	\$0.00	\$0.00	\$6,641.00	\$6,641.00				
	FIRE & EXTENDED COVERAGE			\$0.00	\$0.00	\$0.00	\$0.00	\$6,641.00	\$6,641.00	0.00%	0.00%	100.00%	
3017-	04183060			\$0.00	\$0.00	\$0.00	\$0.00	\$25,400.00	\$25,400.00				
	UTILITIES-ELECTRICITY			\$0.00	\$0.00	\$0.00	\$0.00	\$25,400.00	\$25,400.00	0.00%	0.00%	100.00%	
3017-	04183062			\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00				
	UTILITIES-WATER			\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	0.00%	100.00%	
3017-	04183063			\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00				
	UTILITIES-WASTE DISPOSAL			\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	0.00%	0.00%	100.00%	
418	4183000	4183999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$41,441.00	\$41,441.00				
	OTHER SERVICES & CHARGES			\$0.00	\$0.00	\$0.00	\$0.00	\$41,441.00	\$41,441.00	0.00%	0.00%	100.00%	
3017	0418	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$95,441.00	\$95,441.00				
		JAIL OPERATION-MAINTENANCE FU		\$0.00	\$0.00	\$0.00	\$0.00	\$95,441.00	\$95,441.00	0.00%	0.00%	100.00%	
3017	Fund Totals			\$0.00	\$0.00	\$0.00	\$0.00	\$95,441.00	\$95,441.00				
	JAIL OPERATION & MAINTENANCE FU			\$0.00	\$0.00	\$0.00	\$0.00	\$95,441.00	\$95,441.00	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	3020	NINE ONE ONE				Department	0501	NINE ONE ONE				
Group		05010100	- 05011999	PERSONAL SERVICES								
3020- 05011001				\$0.00	\$0.00	\$0.00	\$0.00	\$118,255.00	\$118,255.00			
SALARIES, FULL-TIME				\$0.00	\$0.00	\$0.00	\$0.00	\$118,255.00	\$118,255.00	0.00%	0.00%	100.00%
3020- 05011006				\$0.00	\$0.00	\$0.00	\$0.00	\$9,047.00	\$9,047.00			
SOCIAL SECURITY MATCHING				\$0.00	\$0.00	\$0.00	\$0.00	\$9,047.00	\$9,047.00	0.00%	0.00%	100.00%
3020- 05011008				\$0.00	\$0.00	\$0.00	\$0.00	\$16,145.00	\$16,145.00			
NONCONTRIBUTORY RETIREMENT				\$0.00	\$0.00	\$0.00	\$0.00	\$16,145.00	\$16,145.00	0.00%	0.00%	100.00%
3020- 05011009				\$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%
3020- 05011010				\$0.00	\$0.00	\$0.00	\$0.00	\$1,820.00	\$1,820.00			
WORKMEN'S COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$1,820.00	\$1,820.00	0.00%	0.00%	100.00%
3020- 05011011				\$0.00	\$0.00	\$0.00	\$0.00	\$196.00	\$196.00			
UNEMPLOYMENT COMPENSATION				\$0.00	\$0.00	\$0.00	\$0.00	\$196.00	\$196.00	0.00%	0.00%	100.00%
3020- 05011016				\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	\$288.00			
LIFE INSURANCE				\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	\$288.00	0.00%	0.00%	100.00%
501 5010100 5011999 Group Totals				\$0.00	\$0.00	\$0.00	\$0.00	\$166,439.00	\$166,439.00			
PERSONAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$166,439.00	\$166,439.00	0.00%	0.00%	100.00%
Group		05012000	- 05012999	SUPPLIES								
3020- 05012001				\$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%
3020- 05012006				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
CLOTHING AND UNIFORM				\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
3020- 05012007				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00			
FUEL, OIL, LUBRICANTS				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	0.00%	100.00%
3020- 05012023				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00			
PARTS & REPAIRS				\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%	0.00%	100.00%
3020- 05012024				\$0.00	\$0.00	\$0.00	\$0.00	\$40,587.20	\$40,587.20			
MAINTENANCE & SERVICE CONTRACTS				\$0.00	\$0.00	\$0.00	\$0.00	\$40,587.20	\$40,587.20	0.00%	0.00%	100.00%
501 5012000 5012999 Group Totals				\$0.00	\$0.00	\$0.00	\$0.00	\$50,587.20	\$50,587.20			
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$50,587.20	\$50,587.20	0.00%	0.00%	100.00%
Group		05013000	- 05013999	OTHER SERVICES & CHARGES								
3020- 05013020				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00			
TELEPHONE & FAX-LANDLINE				\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	0.00%	0.00%	100.00%
3020- 05013021				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
POSTAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3020- 05013024				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
RADIO REPEATER (KNOB)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3020- 05013053				\$0.00	\$0.00	\$0.00	\$0.00	\$824.00	\$824.00			
FLEET LIABILITY				\$0.00	\$0.00	\$0.00	\$0.00	\$824.00	\$824.00	0.00%	0.00%	100.00%
3020- 05013090				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00			
DUES & MEMBERSHIP				\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3020- 05013094				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
MEALS AND LODGING				\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
3020- 05013100				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00			
OTHER MISC (SIGNS)				\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
3020- 05013101				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00			
TRAINING AND EDUCATION				\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%

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 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 3020 NINE ONE ONE			Department	0501 NINE ONE ONE					
Group 05013000 - 05013999			OTHER SERVICES & CHARGES						
501 5013000 5013999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$23,324.00	\$23,324.00			
OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00		\$23,324.00	0.00%	0.00%	100.00%
Group 05014000 - 05014999			CAPITAL OUTLAY						
3020- 05014004	\$0.00	\$0.00	\$0.00	\$0.00	\$32,349.80	\$32,349.80			
MACHINE & EQUIP OTHER VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		\$32,349.80	0.00%	0.00%	100.00%
501 5014000 5014999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$32,349.80	\$32,349.80			
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00		\$32,349.80	0.00%	0.00%	100.00%
3020 0501 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$272,700.00	\$272,700.00			
NINE ONE ONE	\$0.00	\$0.00	\$0.00	\$0.00		\$272,700.00	0.00%	0.00%	100.00%
3020 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$272,700.00	\$272,700.00			
NINE ONE ONE	\$0.00	\$0.00	\$0.00	\$0.00		\$272,700.00	0.00%	0.00%	100.00%

911

EMPLOYEE	JOB TITLE	2024 RATE	RAISE 4%	2025 RATE	SALARY 2088	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
Angel Ables	Coordinator	\$16.00	\$0.64	\$16.64	\$34,744.32	\$2,657.94	\$5,322.83	\$6,896.04	\$96.00	\$455.00	\$49.00	\$50,221.13
Linda Hutchison	Dispatcher	\$18.20	\$0.73	\$18.93	\$39,525.84	\$3,023.73	\$6,055.36	\$6,896.04	\$96.00	\$455.00	\$49.00	\$56,100.97
Drenda Sutton	Dispatcher	\$14.33	\$0.57	\$14.90	\$31,111.20	\$2,380.01	\$4,766.24	\$6,896.04	\$96.00	\$455.00	\$49.00	\$49,035.88
					\$105,381.36	\$8,061.67	\$16,144.42	\$20,688.12	\$288.00	\$1,365.00	\$147.00	\$152,075.58
					864							
Celina Bunn Part-time	Dispatcher	\$14.33	\$0.57	\$14.90	\$12,873.60	\$984.83	\$0.00	\$0.00	\$0.00	\$455.00	\$49.00	\$14,362.43
				Total	\$118,254.96	\$9,046.50	\$16,144.42	\$20,688.12	\$288.00	\$1,820.00	\$196.00	\$166,438.01

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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 3021	LAW ENFORCEMENT SALES TAX			Department	0400	LAW ENFORCEMENT SALES TAX				
Group	04003000 - 04003999									
	OTHER SERVICES & CHARGES									
3021- 04003004		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	ENGINEERING AND ARCHITECTURAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003005		\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00			
	SPECIAL LEGAL	\$0.00	\$0.00	\$0.00	\$0.00		\$100.00	0.00%	0.00%	100.00%
3021- 04003006		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	MEDICAL, DENTAL, & HOSPITAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003020		\$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%	100.00%
3021- 04003021		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003023		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	INTERNET CONNECTION (NCIC/ACIC)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003024		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	BREATHALYZER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003030		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003040		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003053		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	FLEET LIABILITY(CAR INS((AAC/RMF)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003060		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003062		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	UTILITIES-WATER	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003063		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003073		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	LEASE-MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003093		\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00			
	MISC LAW ENFORCEMENT (DTF)	\$0.00	\$0.00	\$0.00	\$0.00		\$1,500.00	0.00%	0.00%	100.00%
3021- 04003094		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
	MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00		\$3,000.00	0.00%	0.00%	100.00%
3021- 04003100		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	OTHER MISC (HOUSING PRISONERS)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04003101		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
	TRAINING AND EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00		\$3,000.00	0.00%	0.00%	100.00%
3021- 04003102		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	COMPUTER SOFTWARE, SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
400 4003000 4003999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,600.00	\$7,600.00			
	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00		\$7,600.00	0.00%	0.00%	100.00%
Group	04004000 - 04004999									
	CAPITAL OUTLAY									
3021- 04004004		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	MACHINERY & EQUIP (NO VEHICLES)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3021- 04004005		\$0.00	\$0.00	\$0.00	\$0.00	\$94,000.00	\$94,000.00			
	VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		\$94,000.00	0.00%	0.00%	100.00%
3021- 04004009		\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00			
	RADIO SYSTEM UPGRADE	\$0.00	\$0.00	\$0.00	\$0.00		\$9,000.00	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 3021 LAW ENFORCEMENT SALES TAX									
Group 04004000 - 04004999									
400 4004000 4004999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$103,000.00	\$103,000.00	0.00%	0.00%	100.00%
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00		\$103,000.00	0.00%	0.00%	100.00%
Group 04005000 - 04005999									
3021 - 04005005	\$0.00	\$0.00	\$0.00	\$0.00	\$25,510.00	\$25,510.00			
LEASE PRINCIPAL (3) CARS SANTANDER	\$0.00	\$0.00	\$0.00	\$0.00		\$25,510.00	0.00%	0.00%	100.00%
3021 - 04005006	\$0.00	\$0.00	\$0.00	\$0.00	\$993.00	\$993.00			
LEASE INTEREST (3) CARS SANTANDER	\$0.00	\$0.00	\$0.00	\$0.00		\$993.00	0.00%	0.00%	100.00%
400 4005000 4005999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$26,503.00	\$26,503.00			
DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$26,503.00	0.00%	0.00%	100.00%
3021 0400 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,415,453.00	\$1,415,453.00			
LAW ENFORCEMENT SALES TAX	\$0.00	\$0.00	\$0.00	\$0.00		\$1,415,453.00	0.00%	0.00%	100.00%
3021 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,415,453.00	\$1,415,453.00			
LAW ENFORCEMENT SALES TAX	\$0.00	\$0.00	\$0.00	\$0.00		\$1,415,453.00	0.00%	0.00%	100.00%

Law Enforcement												
EMPLOYEE	JOB TITLE	2024 RATE	RAISE 4%	2025 RATE	SALARY	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	W.COMP	UE	TOTAL
William Fawcett	Chief Deputy	\$ 43,823.05	\$ 1,752.92	\$ 45,575.97	\$ 45,575.97	\$ 3,486.56	\$ 6,982.24	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 63,806.81
James Cantrell	Deputy	\$ 32,000.00	\$ 1,280.00	\$ 33,280.00	\$ 33,280.00	\$ 2,545.92	\$ 5,098.50	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 48,686.46
Casey Brazeale	Deputy	\$ 34,000.00	\$ 1,360.00	\$ 35,360.00	\$ 35,360.00	\$ 2,705.04	\$ 5,417.15	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 51,244.23
John Smith	Deputy	\$ 36,000.00	\$ 1,440.00	\$ 37,440.00	\$ 37,440.00	\$ 2,864.16	\$ 5,735.81	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 53,802.01
Phil Story	Deputy	\$ 34,600.94	\$ 1,384.04	\$ 35,984.98	\$ 35,984.98	\$ 2,752.85	\$ 5,512.90	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 52,012.77
Kevin Prest	Deputy	\$ 32,000.00	\$ 1,280.00	\$ 33,280.00	\$ 33,280.00	\$ 2,545.92	\$ 5,098.50	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 48,686.46
Austin Fountain	Deputy	\$ 32,000.00	\$ 1,280.00	\$ 33,280.00	\$ 33,280.00	\$ 2,545.92	\$ 5,098.50	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 48,686.46
Frank Vacante	Deputy	\$ 33,075.00	\$ 1,323.00	\$ 34,398.00	\$ 34,398.00	\$ 2,631.45	\$ 5,269.77	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 50,061.26
Terry Daugherty	Deputy	\$ 36,000.00	\$ 1,440.00	\$ 37,440.00	\$ 37,440.00	\$ 2,864.16	\$ 5,735.81	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 53,802.01
Joe Ledoux	Deputy	\$ 32,000.00	\$ 1,280.00	\$ 33,280.00	\$ 33,280.00	\$ 2,545.92	\$ 5,098.50	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 48,686.46
Vernon Short	Deputy	\$ 32,000.00	\$ 1,280.00	\$ 33,280.00	\$ 33,280.00	\$ 2,545.92	\$ 5,098.50	\$ 6,896.04	\$ 96.00	\$ 721.00	\$ 49.00	\$ 48,686.46
					\$ 392,598.95	\$ 30,033.82	\$ 60,146.16	\$ 75,856.44	\$ 1,056.00	\$ 7,931.00	\$ 539.00	\$ 568,161.37
PART TIME					948							
Dale Weaver	Investigator	\$ 18.90	\$ 0.76	\$ 19.66	\$ 18,637.68	\$ 1,425.78	\$ 2,855.29	\$ -	\$ -	\$ 721.00	\$ 49.00	\$ 23,688.75
		2024 RATE	RAISE 4%	2025 RATE	Salary 2088	SS Match 7.65%	Ret. Match 15.32%	BCBS	LIFE	W.COMP	UE	
FULL TIME												
Jenni Bell		\$ 13.65	\$ 0.55	\$ 14.20	\$ 29,649.60	\$ 2,268.19	\$ 4,542.32	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 44,031.15
Logan Frymire		\$ 31,500.00	\$ 1,260.00	\$ 32,760.00	\$ 32,760.00	\$ 2,506.14	\$ 5,018.83	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 47,856.01
Mason Green		\$ 35,269.42	\$ 1,410.78	\$ 36,680.20	\$ 36,680.20	\$ 2,806.04	\$ 5,619.41	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 52,676.68
Kristy Hardin		\$ 15.05	\$ 0.60	\$ 15.65	\$ 32,677.20	\$ 2,499.81	\$ 5,006.15	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 47,754.19
Anita Rook		\$ 14.33	\$ 0.57	\$ 14.90	\$ 31,111.20	\$ 2,380.01	\$ 4,766.24	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 45,828.48
Terry Sommerfeld		\$ 15.44	\$ 0.62	\$ 16.06	\$ 33,533.28	\$ 2,565.30	\$ 5,137.30	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 48,806.91
Charissa Crouthers		\$ 13.65	\$ 0.55	\$ 14.20	\$ 29,649.60	\$ 2,268.19	\$ 4,542.32	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 44,031.15
Abigail Jones		\$ 13.65	\$ 0.55	\$ 14.20	\$ 29,649.60	\$ 2,268.19	\$ 4,542.32	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 44,031.15
Hayley Davidson		\$ 13.00	\$ 0.52	\$ 13.52	\$ 28,229.76	\$ 2,159.58	\$ 4,324.80	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 42,285.18
Tonya Franks		\$ 13.65	\$ 0.55	\$ 14.20	\$ 29,649.60	\$ 2,268.19	\$ 4,542.32	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 44,031.15
Aaron Mulderig		\$ 13.00	\$ 0.52	\$ 13.52	\$ 28,229.76	\$ 2,159.58	\$ 4,324.80	\$ 6,896.04	\$ 96.00	\$ 530.00	\$ 49.00	\$ 42,285.18
					\$ 341,819.80	\$ 26,149.21	\$ 52,366.79	\$ 75,856.44	\$ 1,056.00	\$ 5,830.00	\$ 539.00	\$ 503,617.25
PART TIME					948							
Thomas Bunn		\$ 14.33	\$ 0.57	\$ 14.90	\$ 14,125.20	\$ 1,080.58	\$ -	\$ -	\$ -	\$ 530.00	\$ 49.00	\$ 15,784.78
Renay Buller		\$ 13.65	\$ 0.55	\$ 14.20	\$ 13,461.60	\$ 1,029.81	\$ -	\$ -	\$ -	\$ 530.00	\$ 49.00	\$ 15,070.41
Lienda Alman		\$ 13.00	\$ 0.52	\$ 13.52	\$ 12,816.96	\$ 980.50	\$ -	\$ -	\$ -	\$ 530.00	\$ 49.00	\$ 14,376.46
Kim Smith-Harber		\$ 13.65	\$ 0.55	\$ 14.20	\$ 13,461.60	\$ 1,029.81	\$ -	\$ -	\$ -	\$ 530.00	\$ 49.00	\$ 15,070.41
Amy Hunt		\$ 13.00	\$ 0.52	\$ 13.52	\$ 12,816.96	\$ 980.50	\$ -	\$ -	\$ -	\$ 530.00	\$ 49.00	\$ 14,376.46
Baylee Noonan		\$ 13.65	\$ 0.55	\$ 14.20	\$ 13,461.60	\$ 1,029.81	\$ -	\$ -	\$ -	\$ 530.00	\$ 49.00	\$ 15,070.41
Max Jackson		\$ 14.65	\$ 0.59	\$ 15.24	\$ 14,447.52	\$ 1,105.24	\$ -	\$ -	\$ -	\$ 530.00	\$ 49.00	\$ 16,131.76
					\$ 94,591.44	\$ 7,236.25	\$ -	\$ -	\$ -	\$ 3,710.00	\$ 343.00	\$ 105,880.69
					\$ 847,647.87	\$ 64,845.06	\$ 115,368.24	\$ 151,712.88	\$ 2,112.00	\$ 18,192.00	\$ 1,470.00	\$ 1,201,348.05
CONTRACT LABOR												
	Nurse		Carson York		\$ 12,000.00							\$ 12,000.00
											TOTAL	\$ 1,213,348.05

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 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 3026 INDIGENT CRIMINAL DEFENSE FUND									
Group 04170100 - 04171999 PERSONAL SERVICES									
3026- 04171004 CONTRACT LABOR	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
417 4170100 4171999 Group Totals PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%	0.00%	100.00%
Group 04172000 - 04172999 SUPPLIES									
3026- 04172001 GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	0.00%	0.00%	100.00%
417 4172000 4172999 Group Totals SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	0.00%	0.00%	100.00%
Group 04173000 - 04173999 OTHER SERVICES & CHARGES									
3026- 04173003 COMPUTER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
3026- 04173005 SPECIAL LEGAL (LAW LIBRARY)	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00%	0.00%	100.00%
3026- 04173020 TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
3026- 04173021 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00%	0.00%	100.00%
3026- 04173022 CELL PHONES AND PAGERS	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$125.00	0.00%	0.00%	100.00%
3026- 04173030 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%	0.00%	100.00%
3026- 04173040 ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	0.00%	0.00%	100.00%
3026- 04173090 DUES & MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
3026- 04173094 MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00%	0.00%	100.00%
417 4173000 4173999 Group Totals OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,750.00	\$7,750.00	0.00%	0.00%	100.00%
3026 0417 Department Totals INDIGENT CRIMINAL DEFENSE FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$10,850.00	\$10,850.00	0.00%	0.00%	100.00%
3026 Fund Totals INDIGENT CRIMINAL DEFENSE FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$10,850.00	\$10,850.00	0.00%	0.00%	100.00%

Description	Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left
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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 3035 CRIMINAL JUSTICE DEPRECIATION FUND 95-11			Department	0400	CRIMINAL JUSTICE DEPRECIATION FUND 95-11				
Group 04002000 - 04002999 SUPPLIES									
3035- 04002002 SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
400 4002000 4002999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
Group 04004000 - 04004999 CAPITAL OUTLAY									
3035- 04004005 VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
400 4004000 4004999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3035 0400 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
CRIMINAL JUSTICE DEPRECIATION I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3035 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
CRIMINAL JUSTICE DEPRECIATION FU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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 3400 FIRE PROTECTION SALES TAX ORD 2002-14			Department	0502	FIRE PROTECTION SALES TAX ORD 2002-14				
Group 05023000 - 05023999 OTHER SERVICES & CHARGES									
3400- 05023100	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00			
OTHER MISC (SALES TAX)	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	0.00%	0.00%	100.00%
502 5023000 5023999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00			
OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	0.00%	0.00%	100.00%
3400 0502 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00			
FIRE PROTECTION SALES TAX ORD	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	0.00%	0.00%	100.00%
3400 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00			
FIRE PROTECTION SALES TAX ORD 2002-14	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	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 3402 HOSPITAL SALES TAX			Department	0302	HOSPITAL SALES TAX				
Group 03023000 - 03023999									
3402- 03023100		\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00		
OTHER MISC (SALES TAX)		\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	0.00%	0.00%
302 3023000 3023999 Group Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00		
OTHER SERVICES & CHARGES		\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	0.00%	0.00%
Group 03025000 - 03025999									
3402- 03025001		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
BOND PRINCIPAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
3402- 03025002		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
BOND INTEREST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
302 3025000 3025999 Group Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
3402 0302 Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00		
HOSPITAL SALES TAX		\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	0.00%	0.00%
3402 Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00		
HOSPITAL SALES TAX		\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$600,000.00	0.00%	0.00%

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 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 3500 ADED			Department	0116	GRANTS-IN-AID-GENERAL				
Group 01162000 - 01162999									
3500- 01162020									
BUILDING MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
116 1162000 1162999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
Group 01163000 - 01163999									
3500- 01163002									
MANAGEMENT CONSULTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3500- 01163021									
POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3500- 01163040									
ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
116 1163000 1163999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
Group 01164000 - 01164999									
3500- 01164005									
VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3500- 01164009									
EQUIPMENT GRANT SENIOR CITIZEN	\$0.00	\$0.00	\$0.00	\$0.00	\$13,398.00	\$13,398.00	0.00%	0.00%	100.00%
116 1164000 1164999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$13,398.00	\$13,398.00	0.00%	0.00%	100.00%
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$13,398.00	\$13,398.00	0.00%	0.00%	100.00%
3500 0116 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$13,398.00	\$13,398.00	0.00%	0.00%	100.00%
GRANTS-IN-AID-GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$13,398.00	\$13,398.00	0.00%	0.00%	100.00%
3500 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$13,398.00	\$13,398.00	0.00%	0.00%	100.00%
ADED	\$0.00	\$0.00	\$0.00	\$0.00	\$13,398.00	\$13,398.00	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	3501	FC SHOOTING SPORTS				Department	0601	FC SHOOTING SPORTS					
Group		06012000	- 06012999	SUPPLIES									
3501 - 06012001				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
GENERAL SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%	
3501 - 06012023				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
PARTS AND REPAIRS				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%	
3501 - 06012024				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
MAINTENANCE & SERVICE CONTRACTS				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%	
601 6012000 6012999 Group Totals				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
SUPPLIES				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%	
Group		06013000	- 06013999	OTHER SERVICES & CHARGES									
3501 - 06013020				\$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%	
3501 - 06013030				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
TRAVEL				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%	
3501 - 06013052				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00				
FIRE AND EXTENDED COVERAGE				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%	0.00%	100.00%	
3501 - 06013060				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00				
UTILITIES-ELECTRICITY				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%	0.00%	100.00%	
3501 - 06013062				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00				
UTILITIES-WATER				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	0.00%	0.00%	100.00%	
3501 - 06013063				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
UTILITIES-WASTE DISPOSAL				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%	
3501 - 06013090				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
DUES AND MEMBERSHIP				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%	
601 6013000 6013999 Group Totals				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00				
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00%	0.00%	100.00%	
3501 0601 Department Totals				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00				
FC SHOOTING SPORTS				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	0.00%	0.00%	100.00%	
3501 Fund Totals				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00				
FC SHOOTING SPORTS				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	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

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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	3503	LLEBG				Department	0421	LLEBG					
Group		04212000	- 04212999	SUPPLIES									
	3503-	04212002		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		SMALL EQUIPMENT (GRANT)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		0.00%	0.00%	100.00%
421	4212000	4212999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		0.00%	0.00%	100.00%
3503	0421		Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		LLEBG		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		0.00%	0.00%	100.00%
3503			Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		LLEBG		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		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 3504	FULTON CO RECREATIONAL COMPLEX			Department	0601	FULTON CO RECREATIONAL COMPLEX				
Group	06012000 - 06012999	SUPPLIES								
3504- 06012001	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	0.00%	0.00%	100.00%
3504- 06012005	FOOD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3504- 06012023	PARTS AND REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	0.00%	100.00%
601 6012000 6012999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00	0.00%	0.00%	100.00%
601 6012000 6012999	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00	0.00%	0.00%	100.00%
Group	06013000 - 06013999	OTHER SERVICES & CHARGES								
3504- 06013052	FIRE AND EXTENDED COVERAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$544.00	\$544.00	0.00%	0.00%	100.00%
3504- 06013060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%	0.00%	100.00%
3504- 06013062	UTILITIES-WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%	0.00%	100.00%
601 6013000 6013999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$4,044.00	\$4,044.00	0.00%	0.00%	100.00%
601 6013000 6013999	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,044.00	\$4,044.00	0.00%	0.00%	100.00%
3504 0601	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,244.00	\$7,244.00	0.00%	0.00%	100.00%
3504 0601	FULTON CO RECREATIONAL COMPL	\$0.00	\$0.00	\$0.00	\$0.00	\$7,244.00	\$7,244.00	0.00%	0.00%	100.00%
3504	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$7,244.00	\$7,244.00	0.00%	0.00%	100.00%
3504	FULTON CO RECREATIONAL COMPLE	\$0.00	\$0.00	\$0.00	\$0.00	\$7,244.00	\$7,244.00	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 3505 AEDC									
Group 03042000 - 03042999									
	SUPPLIES								
3505- 03042002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
304 3042000 3042999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3505 0304 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
GRANTS-IN-AID-HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3505 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
AEDC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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 3508 JUVENILE OFFICER GRANT									
Group 04143000 - 04143999									
	OTHER SERVICES & CHARGES		Department	0414	JUVENILE COURT				
3508- 04143030	\$0.00	\$0.00	\$0.00	\$0.00	\$918.60	\$918.60			
TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00		\$918.60	0.00%	0.00%	100.00%
3508- 04143094	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
3508- 04143102	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
COMPUTER SOFTWARE, SUPPORT MAIN	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
414 4143000 4143999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$918.60	\$918.60			
OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00		\$918.60	0.00%	0.00%	100.00%
3508 0414 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$918.60	\$918.60			
JUVENILE COURT	\$0.00	\$0.00	\$0.00	\$0.00		\$918.60	0.00%	0.00%	100.00%
3508 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$918.60	\$918.60			
JUVENILE OFFICER GRANT	\$0.00	\$0.00	\$0.00	\$0.00		\$918.60	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 3534	JUVENILE DRUG COURT GRANT FUND			Department	0414	JUVENILE COURT				
Group	04142000 - 04142999	SUPPLIES								
3534- 04142001		\$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%
3534- 04142002		\$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%
414 4142000 4142999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00			
SUPPLIES		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%	0.00%	100.00%
Group	04143000 - 04143999	OTHER SERVICES & CHARGES								
3534- 04143030		\$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%
3534- 04143101		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00			
TRAINING AND EDUCATION		\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%	0.00%	100.00%
414 4143000 4143999	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	\$3,000.00	0.00%	0.00%	100.00%
3534 0414	Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00			
JUVENILE COURT		\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%	0.00%	100.00%
3534	Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00			
JUVENILE DRUG COURT GRANT FUNC		\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0.00%	0.00%	100.00%
Description		Transfers Appropriation	YTD Transfers YTD Appropriation	Expenditures Adj Expend.	YTD Expenditures Adj YTD Expend	Original Budget	Balance Actual Balance	% Used	YTD % Used	% Left

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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	3540	ARKANSAS DISASTER RELIEF GRANT FUND				Department	0803	GRANTS-IN-AID - SOCIAL SERVICES				
Group	08033000	- 08033999		OTHER SERVICES & CHARGES								
3540- 08033103				\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00			
DISASTER RELIEF				\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
803	8033000	8033999	Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00			
OTHER SERVICES & CHARGES				\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
3540	0803	Department Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00			
GRANTS-IN-AID - SOCIAL SERVICES				\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00%	0.00%	100.00%
3540	Fund Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00			
ARKANSAS DISASTER RELIEF GRANT				\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	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 3550 ARKANSAS LIBRARY COMMUNITY GRANT FUND			Department	0600	COUNTY LIBRARY				
Group 06003000 - 06003999 OTHER SERVICES & CHARGES									
3550- 06003103	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
GRANTS-IN-AID (MS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
600 6003000 6003999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3550 0600 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
COUNTY LIBRARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
3550 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
ARKANSAS LIBRARY COMMUNITY GR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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 4001 ANRC WATER			Department	0116	GRANTS-IN-AID-GENERAL				
Group 01163000 - 01163999									
4001 - 01163010									
FULTON COUNTY WATER GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,036,000.00	\$1,036,000.00	0.00%	0.00%	100.00%
116 1163000 1163999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,036,000.00	\$1,036,000.00	0.00%	0.00%	100.00%
OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,036,000.00	\$1,036,000.00	0.00%	0.00%	100.00%
4001 0116 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,036,000.00	\$1,036,000.00	0.00%	0.00%	100.00%
GRANTS-IN-AID-GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,036,000.00	\$1,036,000.00	0.00%	0.00%	100.00%
4001 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,036,000.00	\$1,036,000.00	0.00%	0.00%	100.00%
ANRC WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$1,036,000.00	\$1,036,000.00	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 5803 JAIL SALES & USE TAX BOND FUND 2011			Department	0418	JAIL SALES-USE TAX BOND FUND 2011				
Group 04185000 - 04185999 DEBT SERVICE									
5803- 04185007	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
ADDITIONAL BOND PAYMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
418 4185000 4185999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
5803 0418 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
JAIL SALES-USE TAX BOND FUND 2011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	100.00%
5803 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
JAIL SALES & USE TAX BOND FUND 2011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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 5805 JAIL SALES TAX BOND PAYING FUND 2011			Department	0418	JAIL SALES TAX BOND PAYING FUND 2011				
Group 04185000 - 04185999 DEBT SERVICE									
5805- 04185001	\$0.00	\$0.00	\$0.00	\$0.00	\$75,480.00	\$75,480.00			
BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00		\$75,480.00	0.00%	0.00%	100.00%
5805- 04185002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	0.00%	100.00%
418 4185000 4185999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$75,480.00	\$75,480.00			
DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00		\$75,480.00	0.00%	0.00%	100.00%
5805 0418 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$75,480.00	\$75,480.00			
JAIL SALES TAX BOND PAYING FUNI	\$0.00	\$0.00	\$0.00	\$0.00		\$75,480.00	0.00%	0.00%	100.00%
5805 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$75,480.00	\$75,480.00			
JAIL SALES TAX BOND PAYING FUND	\$0.00	\$0.00	\$0.00	\$0.00		\$75,480.00	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 5806 HOSPITAL SALES & USE TAX BOND FUND 2013			Department	0302	HOSPITAL SALES & USE TAX BOND FUND 2013				
Group 03025000 - 03025999 DEBT SERVICE									
5806- 03025001 BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$162,446.52	\$162,446.52			
5806- 03025002 BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$18,900.00	\$18,900.00	0.00%	0.00%	100.00%
302 3025000 3025999 Group Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$181,346.52	\$181,346.52	0.00%	0.00%	100.00%
DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$181,346.52	\$181,346.52	0.00%	0.00%	100.00%
5806 0302 Department Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$181,346.52	\$181,346.52	0.00%	0.00%	100.00%
HOSPITAL SALES & USE TAX BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$181,346.52	\$181,346.52	0.00%	0.00%	100.00%
5806 Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$181,346.52	\$181,346.52	0.00%	0.00%	100.00%
HOSPITAL SALES & USE TAX BOND FI	\$0.00	\$0.00	\$0.00	\$0.00	\$181,346.52	\$181,346.52	0.00%	0.00%	100.00%
Grand Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$9,231,963.30	\$9,231,963.30	0.00%	0.00%	100.00%
	\$0.00	\$0.00	\$0.00	\$0.00	\$9,231,963.30	\$9,231,963.30	0.00%	0.00%	100.00%