

# FY2008

## County General Funds

Dept Code	Department	2008 Appropriation	YTD Expenditures	Adjustment Amount	2008 Adjusted Appropriation
010	County Judge	\$ 137,911.00	\$ 138,713.46	(\$802.46)	\$ 138,713.46
020	County Clerk	\$ 247,785.00	\$ 242,706.53	\$ 5,078.47	\$ 242,706.53
030	Circuit Clerk	\$ 399,157.00	\$ 393,533.55	\$ 5,623.45	\$ 393,533.55
040	Treasurer	\$ 142,503.00	\$ 142,106.82	\$396.18	\$ 142,106.82
050	Sheriff	\$ 1,824,013.00	\$ 1,840,466.60	\$ (16,453.60)	\$ 1,840,466.60
060	Collector	\$ 287,687.00	\$ 270,475.55	\$ 17,211.45	\$ 270,475.55
070	Assessor	\$ 538,511.00	\$ 523,756.55	\$ 14,754.45	\$ 523,756.55
090	Circuit Court	\$ 79,600.00	\$ 82,891.61	\$ (3,291.61)	\$ 82,891.61
100	Judge Brent Davis	\$ 1,600.00	\$ 421.18	\$ 1,178.82	\$ 421.18
130	Chick Dist Court	\$ 62,735.00	\$ 21,858.02	\$ 40,876.98	\$ 21,858.02
140	Osc Dist Court	\$ 135,906.00	\$ 134,095.13	\$ 1,810.87	\$ 134,095.13
180	Quorum Court	\$ 186,641.00	\$ 151,739.08	\$ 34,901.92	\$ 151,739.08
190	Judge Wilson	\$ 16,850.00	\$ 13,126.16	\$ 3,723.84	\$ 13,126.16
200	Juvenile Intake	\$ 259,602.00	\$ 250,543.60	\$ 9,058.40	\$ 250,543.60
210	Pros Attorney	\$ 121,059.00	\$ 121,201.86	\$ (142.86)	\$ 121,201.86
230	Courthouse	\$ 374,928.00	\$ 480,822.80	\$ (105,894.80)	\$ 480,822.80
250	Bly Health Dept	\$ 44,250.00	\$ 50,575.13	\$ (6,325.13)	\$ 50,575.13
260	Election Comm	\$ 119,755.00	\$ 137,600.35	\$ (17,845.35)	\$ 137,600.35
270	Coroner	\$ 28,137.00	\$ 27,804.91	\$ 332.09	\$ 27,804.91
300	Emerg Mgmnt	\$ 35,182.00	\$ 25,769.83	\$9,412.17	\$ 25,769.83
350	Osc Health Dept	\$ 35,039.00	\$ 40,787.79	\$ (5,748.79)	\$ 40,787.79
380	Co. Sanitation	\$ 2,854,955.00	\$ 2,367,674.52	\$ 487,280.48	\$ 2,367,674.52
410	Financial Mgmnt	\$ 152,804.00	\$ 132,453.48	\$ 20,350.52	\$ 132,453.48
430	Other County	\$ 255,124.00	\$ 142,194.91	\$ 112,929.09	\$ 142,194.91
450	Property Reappraisal	\$ -	\$ (918.68)	\$ 918.68	\$ (918.68)
460	Transfers Out	\$ 1,170,900.00	\$ 810,044.84	\$ 360,855.16	\$ 810,044.84
480	Coop Extension	\$ 80,900.00	\$ 80,027.38	\$ 872.62	\$ 80,027.38
490	Public Defender	\$ 113,913.00	\$ 112,134.69	\$ 1,778.31	\$ 112,134.69
500	Veterans	\$ 39,859.00	\$ 35,511.68	\$ 4,347.32	\$ 35,511.68
520	Microfilm	\$ 864.00	\$ 864.00	\$ -	\$ 864.00
<b>Total</b>		<b>\$ 9,748,170.00</b>	<b>\$ 8,770,983.33</b>	<b>\$ 977,186.67</b>	<b>\$ 8,770,983.33</b>

## SPECIAL REVENUE FUNDS

Fund Number	Fund Name	2008 Appropriation	YTD Expenditures	Adjustment Amount	2008 Adjusted Appropriation
020	Road	\$ 2,775,009.00	\$ 2,319,740.41	\$ 455,268.59	\$ 2,319,740.41
050	Boating Safety	\$ 3,500.00	\$ 4,042.34	\$ (542.34)	\$ 4,042.34
100	Ct Auto Fd Act 1809	\$ 37,000.00	\$ 2,694.01	\$ 34,305.99	\$ 2,694.01
110	Economic Dev	\$ 2,865,357.00	\$ 2,453,765.10	\$ 411,591.90	\$ 2,453,765.10
116	Historcial Persv Gt 08	\$ 66,000.00	\$ 5,396.73	\$ 60,603.27	\$ 5,396.73
123	MSCO Det Ctr Act	\$ 50,000.00	\$ 58,025.27	\$ (8,025.27)	\$ 58,025.27
135	Game & Fish Education	\$ 4,200.00	\$ -	\$ 4,200.00	\$ -
138	Assess Amend 79 Fund	\$ 3,000.00	\$ 4,891.39	\$ (1,891.39)	\$ 4,891.39
				\$ -	\$ -

141	Birdsong Fire Dept Fd	\$ 6,000.00	\$ 1,549.63	\$ 4,450.37	\$ 1,549.63		
				\$ -	\$ -		
200	Co Jail/Opr Maint	\$ 2,806,197.00	\$ 2,876,523.50	\$ (70,326.50)	\$ 2,876,523.50		
210	Shrf Radio Fund	\$ 84,804.00	\$ 67,959.49	\$ 16,844.51	\$ 67,959.49		
220	Shrf Commissary	\$ 16,446.00	\$ 16,316.72	\$ 129.28	\$ 16,316.72		
230	Shrf Firing Range	\$ 21,000.00	\$ 9,606.73	\$ 11,393.27	\$ 9,606.73		
240	Shrf Helicopter	\$ 17,234.00	\$ 17,448.59	\$ (214.59)	\$ 17,448.59		
250	Shrf DTF	\$ 9,480.00	\$ 8,618.36	\$ 861.64	\$ 8,618.36		
263	Sheriff Jag Fund	\$ 42,080.00	\$ 42,079.00	\$ 1.00	\$ 42,079.00		
273	Shrf GIA Grant	\$ 19,001.00	\$ 18,019.13	\$ 981.87	\$ 18,019.13		
300	E-911	\$ 348,290.00	\$ 319,434.49	\$ 28,855.51	\$ 319,434.49		
317	FY06 HLS LETPP Gt	\$ 46,673.76	\$ 46,593.65	\$ 80.11	\$ 46,593.65		
400	Courthouse Security Gt	\$ 3,333.33	\$ 2,599.61	\$ 733.72	\$ 2,599.61		
430	Treasurer Automation	\$ 31,624.00	\$ 18,210.59	\$ 13,413.41	\$ 18,210.59		
440	County Clerk Auto	\$ 10,500.00	\$ 6,986.19	\$ 3,513.81	\$ 6,986.19		
450	License Fees	\$ 1,980.00	\$ 941.86	\$ 1,038.14	\$ 941.86		
460	Collector Auto Fund	\$ 82,953.00	\$ 71,177.10	\$ 11,775.90	\$ 71,177.10		
470	Bly Circuit Clk Recorder 25%	\$ 11,480.00	\$ 9,870.69	\$ 1,609.31	\$ 9,870.69		
480	Osc Circuit Clk Recorder 25%	\$ 12,820.00	\$ 9,822.47	\$ 2,997.53	\$ 9,822.47		
490	Circuit Clerk Recorder 75%	\$ 140,620.00	\$ 134,761.24	\$ 5,858.76	\$ 134,761.24		
600	Senior Citizens	\$ 409,426.00	\$ 458,173.19	\$ (48,747.19)	\$ 458,173.19		
				\$ -			
601	SR Transportation	\$ 206,810.00	\$ 193,541.28	\$ 13,268.72	\$ 193,541.28		
602	SR Prog Income	\$ 44,650.00	\$ 33,585.91	\$ 11,064.09	\$ 33,585.91		
Totals....					\$ 9,212,374.67		
Grand Totals.....					\$ 17,983,358.00		