

DECEMBER 2018 EXPENSE REPORT

EXPENDITURES

Fund Name	Current	Year to Date	Budget	2018 % Used	2017 % Used
General Fund* ^	381,132.56	6,137,607.91	7,519,098.29	82%	83%
Road and Bridge Fund	159,132.46	2,090,186.86	2,523,664.19	83%	86%
Road Improvement Fund	85,202.02	1,539,461.05	1,874,000.00	82%	72%
Law Enforcement Fund	356,422.59	5,173,210.35	5,038,872.88	103%	95%
Emergency Fund	-	-	-	0%	0%
Senior Citizen Services Fund	-	379,000.00	379,000.00	100%	100%
Insurance Maintenance Fund	71.63	9,851.79	11,000.00	90%	100%
General Stabilization Fund	-	-	-	0%	0%
Non-Major Governmental Funds ^	418,500.43	5,394,324.42	5,911,686.96	91%	87%
TOTAL EXPENDITURES	1,400,461.69	20,723,642.38	23,257,322.32	89%	86%

* Includes Transfers to Other Funds

^ See Detail

GENERAL FUND BREAKDOWN

Department Name	Current	Year to Date	Budget	2018 % Used	2017 % Used
Non-Departmental	47,761.20	1,875,768.86	2,817,596.72	67%	70%
Auditor	19,868.71	247,122.17	270,619.60	91%	93%
Child Support	16,391.94	190,598.81	195,484.05	98%	108%
Circuit Clerk	6,801.44	71,547.44	100,691.61	71%	67%
Collector	29,358.48	442,941.46	504,587.94	88%	97%
Commission	17,772.06	233,596.55	325,261.98	72%	84%
Coroner	27,779.23	165,157.97	122,151.80	135%	87%
County Clerk	35,017.90	348,861.88	360,572.27	97%	99%
Courthouse Maintenance	22,492.92	346,678.49	431,269.21	80%	84%
Morgue	8,350.38	103,836.79	127,238.02	82%	75%
IT	17,515.43	280,278.46	298,130.21	94%	95%
Probate	-	2,775.00	10,000.00	28%	85%
Prosecutor	72,932.29	997,106.58	1,066,393.83	94%	99%
Public Administrator	13,930.31	185,600.52	198,226.38	94%	88%
Public Defender	-	-	-	0%	65%
Recorder	22,078.76	293,968.06	303,304.16	97%	102%
Historic Preservation Grant	-	-	25,000.00	0%	151%
Treasurer	14,243.31	184,280.84	191,714.22	96%	94%
Weber Road Facility	8,838.20	167,488.03	170,856.29	98%	25%
	381,132.56	6,137,607.91	7,519,098.29	82%	83%