

Statement of General Fund Expenditures

BEN HILL COUNTY
For Period Ending 10/31/2019
Selecting on FUND equals 100

ACCOUNT DESCRIPTION	CURRENT YEAR		CURRENT PERIOD		CURRENT YEAR-TO-DATE		% USED
	BUDGET	BUDGET	ACTUAL	ACTUAL	BUDGET	ACTUAL	
Totals for Department: 1000 (GENERAL GOVERNMENT)	96,077.00	2,798.42	13,173.67	25,868.70	24,761.22	95.72	
Totals for Department: 1110 (COMMISSIONERS)	82,865.00	7,766.09	18,308.20	70,923.30	65,562.82	92.44	
Totals for Department: 1320 (COUNTY ADMINISTRATION)	684,799.00	61,490.34	64,984.06	582,345.20	394,453.29	67.74	
Totals for Department: 1400 (ELECTIONS)	145,061.00	13,626.68	176,530.73	120,343.84	276,146.66	229.46	
Totals for Department: 1545 (TAX COMMISSIONER)	301,198.00	27,450.76	39,750.78	262,387.60	235,577.06	89.78	
Totals for Department: 1550 (TAX ASSESSOR)	265,714.00	25,560.20	28,305.11	228,237.08	220,027.70	96.40	
Totals for Department: 1565 (GENERAL GOVERNMENT BUILDINGS)	357,330.00	20,791.05	22,819.28	322,314.82	350,031.11	108.60	
Totals for Department: 2150 (CLERK OF COURT)	417,539.00	38,711.04	45,946.94	354,105.08	323,432.51	91.34	
Totals for Department: 2151 (SUPERIOR COURT JUDGES)	132,837.00	12,369.74	8,927.71	112,697.40	94,207.52	83.59	
Totals for Department: 2200 (DISTRICT ATTORNEY)	21,330.00	1,777.51	3,697.03	17,775.10	24,616.31	138.49	
Totals for Department: 2300 (PUBLIC DEFENDER)	62,000.00	5,166.67	5,167.00	51,666.70	52,269.04	101.17	
Totals for Department: 2400 (MAGISTRATE COURT)	307,213.00	27,583.77	32,770.86	266,095.94	252,485.46	94.89	
Totals for Department: 2450 (PROBATE COURT)	155,581.00	15,056.93	18,151.27	134,870.30	130,037.92	96.42	
Totals for Department: 3300 (SHERIFF DEPARTMENT)	1,454,577.00	116,052.38	170,316.74	1,237,679.25	1,363,350.43	110.15	
Totals for Department: 3325 (JAIL ADMINISTRATION)	1,326,825.00	123,719.43	144,530.71	1,126,776.30	1,137,945.46	100.99	
Totals for Department: 3350 (SCHOOL RESOURCE OFFICERS)	103,555.00	10,027.84	11,116.87	89,533.40	89,352.46	99.80	
Totals for Department: 3500 (FIRE)	71,995.00	5,999.58	5,705.00	59,995.80	60,899.00	101.51	
Totals for Department: 3600 (EMS)	360,050.00	30,045.84	1,668.84	300,708.40	214,703.26	71.40	
Totals for Department: 3700 (CORONER)	15,717.00	1,736.66	1,476.96	13,730.60	24,619.87	179.31	
Totals for Department: 3800 (E 911)						N/A	

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	BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL		
Totals for Department: 3910 (ANIMAL CONTROL)	91,036.00	7,586.33	7,586.37	75,863.30	75,863.73	100.00	
Totals for Department: 3920 (EMA)	34,284.00	3,328.16	2,489.82	29,297.60	20,058.69	68.47	
Totals for Department: 4200 (HIGHWAYS AND STREETS)	939,363.00	87,667.92	135,246.69	806,189.20	811,616.69	100.67	
Totals for Department: 4500 (SOLID WASTE AND RECYCLING)	305,687.00	27,667.16	22,056.38	259,252.60	199,157.36	76.82	
Totals for Department: 5100 (HEALTH)	70,000.00	5,791.67	5,852.23	58,416.70	58,414.39	100.00	
Totals for Department: 5442 (SENIOR ASSISTANCE)	49,663.00	4,811.50	5,083.01	42,586.00	44,757.96	105.10	
Totals for Department: 5443 (SENIOR CITIZEN NUTRITION)	66,131.00	6,606.75	8,653.34	56,339.50	61,119.19	108.48	
Totals for Department: 5540 (TRANSIT VANS)	282,289.00	62,689.00	34,284.77	282,289.00	244,659.08	86.67	
Totals for Department: 6100 (RECREATION)	169,352.00	14,112.67	14,231.31	141,126.70	141,245.34	100.08	
Totals for Department: 6200 (PARKS)	2,000.00	166.67	75.76	1,666.70	1,137.63	68.26	
Totals for Department: 6500 (LIBRARIES)	114,790.00	9,565.83	9,565.50	95,658.30	95,655.00	100.00	
Totals for Department: 7130 (AGRICULTURAL RESOURCES)	70,029.00	6,840.67	7,190.22	60,235.70	56,604.36	93.97	
Totals for Department: 7140 (FOREST RESOURCES)	11,748.00	942.25	186.48	9,863.50	15,959.88	161.81	
Totals for Department: 7400 (PLANNING AND ZONING)	48,625.00	4,614.93	4,864.29	41,460.30	39,545.05	95.38	
Totals for Department: 7563 (AIRPORT)	18,127.00	1,510.58	1,510.58	15,105.80	15,105.80	100.00	
Totals for Department: 7600 (ECONOMIC OPPORTUNITY)	89,408.00	7,982.33	9,316.01	74,755.30	74,999.67	100.33	
Totals for Department: 8000 (DEBT SERVICE)	234,924.00	19,577.00	19,577.00	195,770.00	195,770.00	100.00	
Totals for Department: 9000 (OTHER FINANCING USES)	8,959,719.00	819,192.35	1,101,114.54	7,623,931.01	7,486,163.92	98.19	