

YTD EXPENSE PERCENTAGES
2021

FUND	DEPARTMENT	ADJ BUDGET	1ST QTR 2021 JAN-MAR EXP	APRIL-DECEMBER	YTD EXP	%
	COUNTY JUDGE	206,268	67,508	155,123	222,631	108%
	COUNTY CLERK	376,790	81,702	272,118	353,820	94%
	CIRCUIT CLERK	622,950	146,532	484,844	631,376	101%
	TREASURER	153,396	32,901	112,427	145,328	95%
	COLLECTOR	340,976	74,852	250,463	325,315	95%
	ASSESSOR	717,314	158,074	538,763	696,837	97%
	QUORUM COURT	234,664	57,274	160,117	217,391	93%
	COURTHOUSE	378,794	70,394	232,970	303,365	80%
	ELECTION	110,515	11,181	111,149	122,330	111%
	OTHER COUNTY	879,336	51,699	248,891	300,590	34%
	FINANCE	265,316	53,804	182,536	236,340	89%
	BLYTHEVILLE HEALTH	71,552	26,906	34,574	61,480	86%
	OSCEOLA HEALTH	45,849	9,749	40,822	50,571	110%
	SHERIFF	3,515,671	732,063	2,709,082	3,441,145	98%
	CIRCUIT COURT	51,900	13,585	10,696	24,280	47%
	JUDGE DAN RITCHEY	11,250	2,995	6,613	9,609	85%
	BLYTHEVILLE DISTRICT	88,965	26,278	66,269	92,547	104%
	OSCEOLA DISTRICT	93,737	27,695	70,116	97,811	104%
	JUVENILE	341,071	78,929	261,537	340,466	100%
	PROS ATTY	165,951	49,542	125,739	175,281	106%
	PUBLIC DEFENDER	133,060	23,508	80,134	103,642	78%
	CORONER	37,695	8,122	30,346	38,468	102%
	OEM	51,008	14,105	25,690	39,795	78%
	VETERANS	46,271	5,287	30,610	35,897	78%
	COOP EXTENSION	129,480	2,850	126,413	129,263	100%
	TRANSFERS OUT OF CG	2,337,437	2,246,085	973,710	3,219,795	138%
1000	TOTAL COUNTY GENERAL	11,407,216	4,073,621	7,341,752	11,415,373	100%

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1002	INSURANCE ACCT	7,100	6,634	17,811	24,445	344%	
1004	INMATE INCENTIVE PROGR	24,200	2,707	7,423	10,129	42%	
1005	CORONAVIRUS RELIEF FUN	-	4,348	-	4,348		
2000	COUNTY ROADS	3,378,450	649,377	2,291,392	2,940,769	87%	
2003	ADDL MOTOR FUEL TAX	148,176	413	187,478	187,891	127%	
3000	TREASURER AUTOMATION	105,871	10,125	4,013	14,138	13%	
3001	COLLECTOR AUTOMATION	102,918	21,516	32,019	53,535	52%	
3002	COURT AUTOMATION	11,100	2,062	25,597	27,658	249%	
3004	ASSESS AMEND 79	8,200	1,380	-	1,380	17%	
3005	COUNTY CLERK AUTOMAT	10,800	-	-	-	0%	
3006	BLYTHEVILLE RECORDER	112,700	28,512	51,448	79,959	71%	
3009	SOLID WASTE	2,998,555	576,070	2,513,777	3,089,847	103%	
3011	COUNTY PROPERTY REAPP	195,818	48,955	146,864	195,818	100%	
3012	CIR CLK CHILD SUPPORT	600	12	41	53	9%	
3014	SHERIFF COMMUNICATION	62,250	16,841	55,068	71,908	116%	
3015	SHERIFF DRUG CONTROL	3,000	2,724	1,266	3,990	133%	
3017	ACT 1188	62,750	8,374	64,683	73,057	116%	
3019	BOATING SAFETY	1,600	-	2,238	2,238	140%	
3020	E-911	500,260	92,455	239,624	332,079	66%	
3028	ADULT DRUG COURT	800	298	403	701	88%	
3031	JUVENILE SERVICE FUND	20,750	1,790	10,055	11,845	57%	
3039	CIR CLK COMMISSIONERS F	11,000	-	571	571	5%	
3046	AMERICAN RESCUE PLAN F	48,413	-	28,191	28,191	58%	
3401	SENIOR CITIZENS	643,058	138,200	490,498	628,698	98%	
3404	OSCEOLA RECORDER	18,000	6,395	25,455	31,851	177%	
3405	RECORDER ACT 768	116,749	21,763	79,737	101,500	87%	
3410	SHERIFF EMERG OPERATIO	1,500	250	-	250	17%	
3414	ECONOMIC DEVELOPMENT	8,751,665	168,232	605,059	773,290	9%	
3498	JAIL	3,915,081	807,182	2,748,036	3,555,217	91%	
3504	GIA GRANT	26,500	2,190	22,179	24,369	92%	
3512	JAG GRANT	38,400	4,950	17,231	22,181	58%	

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3517	LLEBG GRANT	2,000	-	2,550	2,550	128%
3526	5 STAR HYDRAULICS	-	3,850	-	3,850	
3527	MENTAL HEALTH GRANT	82,794	34,992	28,034	63,025	76%
4800	BLY COURTHOUSE CONSTR	7,002,087	1,721,079	4,283,812	6,004,891	86%
4801	OSC COURTHOUSE CONSTI	1,007,641	258,092	694,081	952,174	94%
	TOTALS	29,420,786	4,641,767	14,676,633	19,318,400	66%
	TOTALS	40,828,002	8,715,388	22,018,384	30,733,772	75%