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Department: 10-4-111 COUNTY COMMISSIONERS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-111-110-000	COUNTY COMMISSIONERS	13,541.65	108,333.20	174,500.00	174,500.00	66,166.80	62.08
10-4-111-170-000	ADMINISTRATOR SALARY	7,916.67	37,756.15	0.00	71,250.03	33,493.88	52.99
10-4-111-230-000	MEALS & MILEAGE	2,029.35	14,772.79	15,000.00	15,000.00	227.21	98.49
10-4-111-235-000	WIR EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	549.61	1,628.34	500.00	500.00	-1,128.34	325.67
10-4-111-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	16,017.77	81,430.99	75,000.00	75,000.00	-6,430.99	108.57
10-4-111-320-000	CONSULTANTS	264.00	22,438.50	25,000.00	40,830.80	18,392.30	54.95
	TOTALS:	40,319.05	266,359.97	290,000.00	377,080.83	110,720.86	70.64

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Department: 10-4-112 COUNTY CLERK

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-112-110-000	COUNTY CLERK SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-112-120-000	DEPUTIES SALARIES	17,971.10	139,291.54	236,797.00	236,797.00	97,505.46	58.82
10-4-112-240-000	OFFICE SUPPLIES	140.93	9,243.48	12,000.00	12,000.00	2,756.52	77.03
10-4-112-250-000	OFFICE EQUIPMENT	0.00	855.92	2,000.00	2,000.00	1,144.08	42.80
10-4-112-261-000	EQUIPMENT REPAIRS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-112-280-000	TELEPHONE	482.34	2,580.03	3,600.00	3,600.00	1,019.97	71.67
	TOTALS:	26,336.67	213,909.37	347,605.00	347,605.00	133,695.63	61.54

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Department: 10-4-113 COUNTY TREASURER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-113-110-000	TREASURERS SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-113-120-000	DEPUTIES SALARIES	17,087.98	129,099.47	222,710.00	222,710.00	93,610.53	57.97
10-4-113-240-000	OFFICE SUPPLIES	419.15	2,056.76	3,500.00	3,500.00	1,443.24	58.76
10-4-113-250-000	OFFICE EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	150.00	300.00	300.00	150.00	50.00
10-4-113-280-000	TELEPHONE	41.20	310.01	1,300.00	1,300.00	989.99	23.85
10-4-113-300-000	POSTAL SERVICE	1,767.34	10,732.66	14,000.00	14,000.00	3,267.34	76.66
	TOTALS:	27,057.97	204,287.30	336,718.00	336,718.00	132,430.70	60.67

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Department: 10-4-114 COUNTY ASSESSOR

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-114-110-000	ASSESSORS SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-114-120-000	DEPUTIES SALARIES	25,844.87	203,634.36	309,129.00	309,129.00	105,494.64	65.87
10-4-114-230-000	VEHICLE EXPENSE	47.79	1,349.04	5,000.00	5,000.00	3,650.96	26.98
10-4-114-240-000	OFFICE SUPPLIES	143.42	822.65	2,000.00	2,000.00	1,177.35	41.13
10-4-114-250-000	OFFICE EQUIPMENT	0.00	54.65	200.00	200.00	145.35	27.33
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	250.00	250.00	250.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	48,000.00	75,000.00	75,000.00	27,000.00	64.00
10-4-114-330-000	EDUCATION & TRAVEL	0.00	4,832.76	4,000.00	4,000.00	-832.76	120.82
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	33,778.38	320,631.86	493,987.00	493,987.00	173,355.14	64.91

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Department: 10-4-116 COUNTY ATTORNEY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-116-110-000	COUNTY ATTORNEYS SALARY	8,333.33	66,666.64	100,000.00	100,000.00	33,333.36	66.67
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	13,471.66	124,089.61	256,975.00	256,975.00	132,885.39	48.29
10-4-116-160-000	SECRETARIES	12,812.15	105,436.58	191,700.00	191,700.00	86,263.42	55.00
10-4-116-220-000	BOOKS & PUBLICATIONS	0.00	3,508.59	4,000.00	4,000.00	491.41	87.71
10-4-116-230-000	MILEAGE & MAINTENANCE	90.14	90.14	500.00	500.00	409.86	18.03
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	123.07	3,816.63	9,000.00	9,000.00	5,183.37	42.41
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	5,124.00	12,000.00	12,000.00	6,876.00	42.70
10-4-116-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-261-000	EQUIPMENT REPAIR/SERVICE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-116-280-000	TELEPHONE	238.79	1,929.85	5,000.00	5,000.00	3,070.15	38.60
10-4-116-330-000	EDUCATIONAL TRAINING	300.00	2,761.11	11,800.00	11,800.00	9,038.89	23.40
10-4-116-360-000	PROSECUTION & DEFENSE	430.00	3,936.53	60,000.00	60,000.00	56,063.47	6.56
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	499.36	36,362.00	36,362.00	35,862.64	1.37
10-4-116-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,467.91	11,556.60	16,600.00	16,600.00	5,043.40	69.62
TOTALS:		37,267.05	329,415.64	704,937.00	704,937.00	375,521.36	46.73

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Department: 10-4-121 DISTRICT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-121-110-000	CLERK OF COURTS SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-121-120-000	DEPUTIES SALARY	10,555.21	84,441.68	130,094.00	130,094.00	45,652.32	64.91
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	302.69	2,225.75	5,000.00	5,000.00	2,774.25	44.52
10-4-121-211-000	LAW LIBRARY	207.55	1,857.23	4,000.00	4,000.00	2,142.77	46.43
10-4-121-236-000	JURORS BOARD	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-240-000	OFFICE SUPPLIES	235.29	2,008.16	5,500.00	5,500.00	3,491.84	36.51
10-4-121-250-000	OFFICE EQUIPMENT	428.38	3,349.27	4,000.00	4,000.00	650.73	83.73
10-4-121-280-000	TELEPHONE	5.51	302.42	500.00	500.00	197.58	60.48
10-4-121-310-000	COURT APPOINTED ATTORNEYS	315.50	7,475.55	8,000.00	8,000.00	524.45	93.44
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	0.00	95,000.00	95,000.00	95,000.00	0.00
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	387.25	2,000.00	2,000.00	1,612.75	19.36
10-4-121-370-000	JURORS & WITNESS FEES	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
10-4-121-371-000	STATE OPERATIONS	0.00	1,431.35	5,500.00	5,500.00	4,068.65	26.02
10-4-121-375-000	TRAVEL EXPENSES	485.95	1,379.63	4,000.00	4,000.00	2,620.37	34.49
10-4-121-400-000	GUARDIAN AD LITEM	0.00	0.00	7,000.00	7,000.00	7,000.00	0.00
	TOTALS:	20,278.38	166,796.69	374,002.00	374,002.00	207,205.31	44.60

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Department: 10-4-125 RECYCLING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-125-170-000	WAGES	3,068.26	24,546.08	39,000.00	39,000.00	14,453.92	62.94
10-4-125-240-000	SUPPLIES	0.00	183.51	1,700.00	1,700.00	1,516.49	10.79
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	891.95	4,874.91	10,000.00	10,000.00	5,125.09	48.75
10-4-125-280-000	TELEPHONE	26.45	212.17	500.00	500.00	287.83	42.43
10-4-125-340-000	TRANSPORTATION	0.00	0.00	250.00	250.00	250.00	0.00
10-4-125-631-000	GAS & OIL	0.00	0.00	200.00	200.00	200.00	0.00
10-4-125-633-000	REPAIRS	0.00	301.00	10,000.00	10,000.00	9,699.00	3.01
	TOTALS:	3,986.66	30,117.67	61,650.00	61,650.00	31,532.33	48.85

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Department: 10-4-130 INFORMATION TECHNOLOGY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-130-110-000	ADMINISTRATOR'S SALARY	7,742.31	61,938.48	92,908.00	92,908.00	30,969.52	66.67
10-4-130-120-000	CONTRCT SERVICES	13,200.00	54,300.00	104,000.00	104,000.00	49,700.00	52.21
10-4-130-240-000	OFFICE SUPPLIES	110.56	563.71	5,000.00	5,000.00	4,436.29	11.27
10-4-130-250-000	OFFICE EQUIPMENT	71.10	1,022.10	2,000.00	2,000.00	977.90	51.11
10-4-130-260-000	TECHNOLOGY UPGRADE	512.04	97,667.94	99,000.00	99,000.00	1,332.06	98.65
10-4-130-270-000	IT PROJECTS - UNFORESEEN	9,208.76	25,443.76	250,000.00	250,000.00	224,556.24	10.18
10-4-130-280-000	TELEPHONE	44.85	370.31	1,500.00	1,500.00	1,129.69	24.69
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	2,585.95	12,478.59	101,450.00	102,690.74	90,212.15	12.15
10-4-130-330-000	TRAINING	167.77	445.13	20,000.00	20,000.00	19,554.87	2.23
10-4-130-385-000	ANNUAL RENEWALS	0.00	0.00	17,000.00	17,000.00	17,000.00	0.00
10-4-130-633-000	VEHICLE EXPENSES	192.80	1,454.10	4,000.00	4,000.00	2,545.90	36.35
	TOTALS:	33,836.14	255,684.12	696,858.00	698,098.74	442,414.62	36.63



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Department: 10-4-147 GIS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-147-110-000	CONTRACT	2,767.50	30,195.00	45,600.00	45,600.00	15,405.00	66.22
10-4-147-240-000	OFFICE SUPPLIES	0.00	500.00	0.00	0.00	-500.00	0.00
10-4-147-250-000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-310-000	CONSULTATION/PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	2,767.50	30,695.00	45,600.00	45,600.00	14,905.00	67.31

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Department: 10-4-150 COUNTY ENGINEER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-150-231-000	COUNTY ENGINEER - PER DIEM	0.00	100.00	12,000.00	12,000.00	11,900.00	0.83
	TOTALS:	0.00	100.00	12,000.00	12,000.00	11,900.00	0.83

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Department: 10-4-161 COURTHOUSE & MAINTENANCE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-161-150-000	SUPERINTENDENT'S SALARY	6,817.67	54,541.36	81,812.00	81,812.00	27,270.64	66.67
10-4-161-170-000	JANITORS & MAINTENANCE	93,498.23	753,332.58	1,267,478.00	1,267,478.00	514,145.42	59.44
10-4-161-240-000	JANITORIAL SUPPLIES	1,649.74	16,797.99	40,000.00	40,000.00	23,202.01	41.99
10-4-161-252-000	EQUIPMENT & TOOLS	534.54	5,246.05	25,000.00	25,000.00	19,753.95	20.98
10-4-161-256-000	NEW VEHICLE-PURCHASE	51,065.63	51,065.63	50,000.00	50,000.00	-1,065.63	102.13
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	16,962.07	50,173.49	134,860.00	134,860.00	84,686.51	37.20
10-4-161-270-000	UTILITIES	14,342.31	95,676.03	150,000.00	150,000.00	54,323.97	63.78
10-4-161-275-000	SAND DRAW UTILITIES	473.03	1,673.46	0.00	0.00	-1,673.46	0.00
10-4-161-330-000	TRAINING	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-161-360-000	HEALTH CARE BUILDING	1,572.45	38,262.21	50,000.00	50,000.00	11,737.79	76.52
10-4-161-410-000	SENIOR FACILITIES	3,704.28	121,247.89	50,000.00	50,000.00	-71,247.89	242.50
10-4-161-510-000	INSURANCE ON BUILDINGS	21,635.00	67,329.00	476,009.00	476,009.00	408,680.00	14.14
10-4-161-631-000	GAS & OIL	1,852.95	15,580.28	25,000.00	25,000.00	9,419.72	62.32
10-4-161-633-000	VEHICLE MAINTENANCE	62.83	6,276.13	25,000.00	25,000.00	18,723.87	25.10
10-4-161-700-000	PROPERTY	0.00	21,378.35	21,000.00	21,000.00	-378.35	101.80
10-4-161-750-000	GOVT. FACILITIES	25,930.62	132,488.97	380,000.00	380,000.00	247,511.03	34.87
10-4-161-760-000	NEW EQUIPMENT	0.00	28,348.00	47,000.00	47,000.00	18,652.00	60.31
10-4-161-800-000	4-H BARN - UTILITES	207.22	2,218.51	4,500.00	4,500.00	2,281.49	49.30
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	2,725.00	5,000.00	5,000.00	2,275.00	54.50
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		240,308.57	1,464,360.93	2,851,659.00	2,851,659.00	1,387,298.07	51.35

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Department: 10-4-171 ELECTIONS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-171-200-000	BALLOTS AND SUPPLIES	0.00	115.25	0.00	0.00	-115.25	0.00
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-230-000	MEALS & MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-250-000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	0.00	17,000.00	17,000.00	17,000.00	0.00
10-4-171-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-355-000	STATE COMPUTER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	0.00	115.25	17,500.00	17,500.00	17,384.75	0.66

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Department: 10-4-181 ZONING & LAND PLANNING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-181-150-000	PLANNER	5,687.50	45,500.00	68,250.00	68,250.00	22,750.00	66.67
10-4-181-155-000	ZONING ADMINISTRATOR	2,525.44	17,678.08	30,270.00	30,270.00	12,591.92	58.40
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-161-000	FIELD OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	0.00	816.45	3,500.00	3,500.00	2,683.55	23.33
10-4-181-240-000	OFFICE SUPPLIES	50.73	928.03	2,500.00	2,500.00	1,571.97	37.12
10-4-181-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-305-000	PLAT REVIEW	0.00	1,538.00	7,500.00	7,500.00	5,962.00	20.51
10-4-181-330-000	EDUCATION & TRAVEL	73.20	448.65	2,000.00	2,000.00	1,551.35	22.43
10-4-181-410-000	RURAL ADDRESSING	330.00	330.00	0.00	0.00	-330.00	0.00
10-4-181-620-000	PROJECT (SNOW LOAD DATA)	0.00	6,300.00	6,300.00	6,300.00	0.00	100.00
10-4-181-631-000	GAS & OIL	0.00	192.65	1,200.00	1,200.00	1,007.35	16.05
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
TOTALS:		8,666.87	73,731.86	122,020.00	122,020.00	48,288.14	60.43

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Department: 10-4-191 DETENTION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-191-110-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-115-000	LIEUTENANT SALARY	6,515.36	52,122.88	78,184.00	78,184.00	26,061.12	66.67
10-4-191-117-000	COURTROOM SECURITY	19,988.98	145,310.60	242,506.00	242,506.00	97,195.40	59.92
10-4-191-120-000	DETENTION OFFICERS	120,318.50	939,804.90	1,466,319.00	1,466,319.00	526,514.10	64.09
10-4-191-131-000	TRAINING	192.00	12,393.41	20,000.00	20,169.00	7,775.59	61.45
10-4-191-190-000	UNIFORMS	0.00	4,202.04	10,000.00	10,000.00	5,797.96	42.02
10-4-191-215-000	JAIL SUPPLIES	1,185.11	11,490.85	20,000.00	20,000.00	8,509.15	57.45
10-4-191-220-000	PUBLICATIONS AND PERIODICALS	0.00	0.00	650.00	650.00	650.00	0.00
10-4-191-225-000	OFFICERS MEDICAL	0.00	648.00	4,000.00	4,000.00	3,352.00	16.20
10-4-191-236-000	PRISONERS BOARD	18,471.23	153,031.21	330,000.00	330,000.00	176,968.79	46.37
10-4-191-238-000	PRISONER TRANSPORT	0.00	92.09	4,000.00	4,000.00	3,907.91	2.30
10-4-191-240-000	OFFICE SUPPLIES	57.13	1,867.78	3,000.00	3,000.00	1,132.22	62.26
10-4-191-250-000	EQUIPMENT	1,119.64	3,807.88	53,000.00	53,000.00	49,192.12	7.18
10-4-191-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-257-000	NEW VEHICLES - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	0.00	38,953.00	100,000.00	100,000.00	61,047.00	38.95
10-4-191-261-000	EQUIPMENT REPAIR	0.00	2,821.42	1,000.00	1,000.00	-1,821.42	282.14
10-4-191-270-000	UTILITIES	146.00	1,174.00	5,000.00	5,000.00	3,826.00	23.48
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	1,603.74	72,248.46	120,000.00	120,000.00	47,751.54	60.21
10-4-191-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-633-000	VEHICLE MAINTENANCE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-700-000	JUVENILE BOARD	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
	TOTALS:	169,597.69	1,439,968.52	2,469,859.00	2,470,028.00	1,030,059.48	58.30

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-110-000	ADMINISTRATOR SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-130-000	COMMUNICATION OFFICERS	53,764.04	428,792.41	610,745.00	610,745.00	181,952.59	70.21
10-4-199-131-000	TRAINING	0.00	3,600.97	12,000.00	12,000.00	8,399.03	30.01
10-4-199-190-000	UNIFORMS	0.00	112.50	1,000.00	1,000.00	887.50	11.25
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	757.34	1,600.00	1,600.00	842.66	47.33
10-4-199-225-000	OFFICERS MEDICAL	0.00	81.00	3,215.00	3,215.00	3,134.00	2.52
10-4-199-240-000	OFFICE SUPPLIES	24.98	1,289.36	3,500.00	3,500.00	2,210.64	36.84
10-4-199-250-000	EQUIPMENT	5,246.23	5,671.00	9,300.00	9,300.00	3,629.00	60.98
10-4-199-257-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	25,794.79	202,198.99	265,985.00	265,985.00	63,786.01	76.02
10-4-199-261-000	EQUIPMENT REPAIR	0.00	361.84	3,000.00	3,000.00	2,638.16	12.06
10-4-199-280-000	E-911	2,262.04	22,557.86	31,500.00	31,500.00	8,942.14	71.61
10-4-199-360-000	RADIO MAINTENANCE	0.00	212.63	4,500.00	4,500.00	4,287.37	4.73
	TOTALS:	87,092.08	665,635.90	946,345.00	946,345.00	280,709.10	70.34

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-110-000	SHERIFFS SALARY	7,742.30	61,938.40	92,908.00	92,908.00	30,969.60	66.67
10-4-211-115-000	UNDERSHERIFF SALARY	6,817.63	54,541.04	81,812.00	81,812.00	27,270.96	66.67
10-4-211-117-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-118-000	LIEUTENANT SALARY	6,515.36	52,122.88	78,184.00	78,184.00	26,061.12	66.67
10-4-211-120-000	DEPUTIES SALARIES	231,293.88	1,693,297.10	2,420,798.00	2,420,798.00	727,500.90	69.95
10-4-211-130-000	FOREST SERVICE	0.00	10,779.46	11,000.00	11,000.00	220.54	98.00
10-4-211-150-000	SECRETARY/RECORDS CLERK	19,274.63	154,197.04	239,839.00	239,839.00	85,641.96	64.29
10-4-211-190-000	UNIFORMS	206.20	10,978.22	15,000.00	15,000.00	4,021.78	73.19
10-4-211-240-000	OFFICE SUPPLIES	246.69	7,441.15	15,000.00	15,000.00	7,558.85	49.61
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	265.89	3,000.00	3,000.00	2,734.11	8.86
10-4-211-248-000	POSTAGE	47.03	418.83	1,500.00	1,500.00	1,081.17	27.92
10-4-211-250-000	OFFICE EQUIPMENT	91.77	2,149.43	17,000.00	17,000.00	14,850.57	12.64
10-4-211-256-000	NEW VEHICLES-PURCHASE	858.25	204,781.24	275,000.00	275,000.00	70,218.76	74.47
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	131.26	3,200.96	4,000.00	4,000.00	799.04	80.02
10-4-211-270-000	UTILITIES	2,150.58	10,926.12	16,000.00	16,000.00	5,073.88	68.29
10-4-211-280-000	TELEPHONE	2,066.72	50,107.09	90,000.00	90,000.00	39,892.91	55.67
10-4-211-290-000	PUBLIC SERVICES	592.70	5,383.09	5,000.00	5,672.00	288.91	94.91
10-4-211-300-000	CRIMINAL INVESTIGATION	867.01	1,277.55	56,000.00	56,183.50	54,905.95	2.27
10-4-211-310-000	INVESTIGATION EQUIPMENT	275.00	14,234.33	53,000.00	53,000.00	38,765.67	26.86
10-4-211-320-000	MEDICAL EXPENSES	0.00	239.88	6,000.00	6,000.00	5,760.12	4.00
10-4-211-330-000	TRAINING	1,477.58	31,617.05	65,000.00	67,420.40	35,803.35	46.90
10-4-211-335-000	AMMUNITION	6,672.85	13,979.94	55,000.00	55,000.00	41,020.06	25.42
10-4-211-350-000	PATROL EQUIPMENT	3,462.68	33,300.53	85,000.00	85,000.00	51,699.47	39.18
10-4-211-360-000	RADIO MAINTENANCE	88.92	1,948.74	30,000.00	30,000.00	28,051.26	6.50



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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-425-000	DARE	400.00	1,500.00	2,200.00	2,200.00	700.00	68.18
10-4-211-631-000	GAS & OIL	11,993.18	97,685.44	125,000.00	125,000.00	27,314.56	78.15
10-4-211-633-000	MAINTENANCE ON VEHICLES	1,648.25	37,513.73	80,000.00	108,281.00	70,767.27	34.64
10-4-211-634-000	TIRES	0.00	6,792.56	10,000.00	10,000.00	3,207.44	67.93
10-4-211-635-000	CANINE	687.97	24,357.76	7,000.00	7,000.00	-17,357.76	347.97
10-4-211-636-000	ANIMAL CONTROL	2,409.00	17,514.75	35,000.00	35,000.00	17,485.25	50.04
10-4-211-700-000	GRANTS	0.00	22,572.00	0.00	0.00	-22,572.00	0.00
	TOTALS:	308,017.44	2,627,062.20	3,976,241.00	4,007,797.90	1,380,735.70	65.55

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-110-000	ADMINISTRATOR SALARY	10,461.05	57,791.13	69,416.00	69,416.00	11,624.87	83.25
10-4-215-190-000	TEAM CLOTHING/UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-240-000	OFFICE SUPPLIES	35.95	244.02	1,500.00	1,500.00	1,255.98	16.27
10-4-215-246-000	SHOP SUPPLIES	14.97	392.41	500.00	540.00	147.59	72.67
10-4-215-250-000	OFFICE EQUIPMENT	0.00	1,682.80	10,800.00	10,800.00	9,117.20	15.58
10-4-215-255-000	ADVERTISING	0.00	150.00	500.00	500.00	350.00	30.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	4,310.71	46,059.55	50,000.00	50,000.00	3,940.45	92.12
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-270-000	UTILITIES	886.55	4,424.57	8,000.00	8,000.00	3,575.43	55.31
10-4-215-330-000	TRAINING	32.60	11,584.87	66,000.00	66,000.00	54,415.13	17.55
10-4-215-480-000	SEARCH OPERATIONS	0.00	105,565.90	28,000.00	28,000.00	-77,565.90	377.02
10-4-215-481-000	PHONES	208.38	3,050.81	6,000.00	6,000.00	2,949.19	50.85
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-484-000	MAPPING	0.00	964.00	1,500.00	1,500.00	536.00	64.27
10-4-215-485-000	HIGH ANGLE EQUIPMENT	518.30	2,869.97	5,000.00	5,000.00	2,130.03	57.40
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	417.59	1,391.51	16,000.00	16,000.00	14,608.49	8.70
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	953.77	5,000.00	5,000.00	4,046.23	19.08
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	4,499.00	7,000.00	7,000.00	2,501.00	64.27
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	291,327.50	490,250.00	492,950.00	201,622.50	59.10
10-4-215-631-000	GAS & OIL	692.89	3,159.78	7,000.00	7,000.00	3,840.22	45.14
10-4-215-633-000	MAINTENANCE ON VEHICLES	331.09	2,796.64	5,000.00	5,000.00	2,203.36	55.93

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Department: 10-4-215 SEARCH & RESCUE

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-215-634-000	CAR WASH	78.25	504.25	400.00	400.00	-104.25	126.06
	TOTALS:	17,988.33	539,412.48	782,866.00	785,606.00	246,193.52	68.66

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Department: 10-4-261 COUNTY CORONER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-261-150-000	CORONERS FEES	2,708.33	21,666.64	32,500.00	32,500.00	10,833.36	66.67
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	800.00	2,400.00	2,400.00	1,600.00	33.33
10-4-261-240-000	SUPPLIES	0.00	655.84	4,000.00	4,000.00	3,344.16	16.40
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-261-326-000	AUTOPSIES	0.00	3,655.10	12,000.00	12,000.00	8,344.90	30.46
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	1,619.79	1,500.00	1,500.00	-119.79	107.99
10-4-261-370-000	JURORS & WITNESS FEES	0.00	0.00	150.00	150.00	150.00	0.00
10-4-261-631-000	VEHICLE EXPENSES	54.20	803.68	2,000.00	2,000.00	1,196.32	40.18
	TOTALS:	2,862.53	29,201.05	56,550.00	56,550.00	27,348.95	51.64

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-150-000	FIRE WARDEN'S SALARY	7,742.31	61,938.48	92,908.00	92,908.00	30,969.52	66.67
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	6,298.18	22,383.18	75,579.00	75,579.00	53,195.82	29.62
10-4-300-170-000	TRAINING OFFICER SALARY	2,512.25	16,438.75	40,000.00	40,000.00	23,561.25	41.10
10-4-300-180-000	PREVENTION OFFICER SALARY	57.50	3,822.00	33,000.00	33,000.00	29,178.00	11.58
10-4-300-190-000	FIRE INVESTIGATOR & PIO	500.00	3,765.00	8,000.00	8,000.00	4,235.00	47.06
10-4-300-194-000	HEALTH & SAFETY OFFICER	1,860.00	7,830.00	20,000.00	20,000.00	12,170.00	39.15
10-4-300-200-000	ADMINISTRATIVE	5,853.27	47,165.49	67,985.00	67,985.00	20,819.51	69.38
10-4-300-210-000	BATTALION CHIEF SALARY	2,405.50	18,693.50	40,000.00	40,000.00	21,306.50	46.73
10-4-300-220-000	FIRE FIGHTER WAGES	20,147.00	73,811.00	75,000.00	75,000.00	1,189.00	98.41
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	82,411.10	0.00	0.00	-82,411.10	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	4,960.64	0.00	0.00	-4,960.64	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-300-240-000	OFFICE SUPPLIES	310.91	4,974.49	9,600.00	9,600.00	4,625.51	51.82
10-4-300-250-000	EQUIPMENT/SUPPLIES	829.62	119,804.51	170,100.00	170,100.00	50,295.49	70.43
10-4-300-251-000	APPARATUS - PURCHASE	0.00	61,034.26	650,000.00	651,000.00	589,965.74	9.38
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-255-000	SCBA RESERVE	0.00	0.00	250,000.00	250,000.00	250,000.00	0.00
10-4-300-270-000	UTILITIES	5,409.61	28,298.75	50,000.00	50,040.72	21,741.97	56.55
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,222.30	10,333.04	20,000.00	20,000.00	9,666.96	51.67
10-4-300-285-000	DUES/SUBSCRIPTIONS	1,458.00	3,838.00	6,400.00	6,400.00	2,562.00	59.97
10-4-300-305-000	PHYSICAL EXAMS	3,140.00	3,240.00	50,000.00	49,740.00	46,500.00	6.51
10-4-300-310-000	RECRUITMENT & RETENTION	0.00	2,857.77	5,000.00	5,000.00	2,142.23	57.16
10-4-300-315-000	RETIREMENT	1,275.00	10,515.00	15,000.00	15,045.00	4,530.00	69.89
10-4-300-320-000	UNIFORMS	0.00	1,154.52	2,500.00	2,500.00	1,345.48	46.18
10-4-300-330-000	TRAINING	1,668.73	16,211.84	45,000.00	45,859.62	29,647.78	35.35

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-335-000	GRANTS	8,208.47	9,942.47	28,920.00	30,654.00	20,711.53	32.43
10-4-300-340-000	PREVENTION	18.06	1,269.83	13,000.00	13,000.00	11,730.17	9.77
10-4-300-350-000	FIRE INVESTIGATION	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-300-360-000	FIREFIGHTER REHABILITATION	253.79	2,288.94	8,500.00	8,500.00	6,211.06	26.93
10-4-300-400-000	FACILITIES - MAINTENANCE	60,476.46	242,913.73	437,000.00	437,000.00	194,086.27	55.59
10-4-300-410-000	APPARATUS - MAINTENANCE	670.48	19,346.35	70,000.00	70,000.00	50,653.65	27.64
10-4-300-420-000	EQUIPMENT - MAINTENANCE	2,794.35	27,648.06	84,000.00	84,000.00	56,351.94	32.91
10-4-300-631-000	GAS & OIL	1,230.47	14,266.69	40,000.00	40,000.00	25,733.31	35.67
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	103.54	4,929.32	10,000.00	10,000.00	5,070.68	49.29
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	47,960.00	70,000.00	70,000.00	22,040.00	68.51
10-4-300-635-000	SUPPLEMENTAL ACCIDENTAL &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	52,808.20	50,000.00	50,000.00	-2,808.20	105.62
10-4-300-637-000	LEASE PAYMENTS	323.07	323.07	500.00	500.00	176.93	64.61
	TOTALS:	136,768.87	1,029,177.98	2,542,992.00	2,546,411.34	1,517,233.36	40.42

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Department: 10-4-311 COUNTY HEALTH

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-311-150-000	COUNTY BALANCE TO STATE	0.00	67,748.37	94,000.00	94,000.00	26,251.63	72.07
10-4-311-161-000	SECRETARYS SALARY	4,889.86	39,118.88	58,678.00	58,678.00	19,559.12	66.67
10-4-311-230-000	MILEAGE	120.64	2,185.58	5,000.00	5,000.00	2,814.42	43.71
10-4-311-240-000	OFFICE SUPPLIES	11.01	406.81	2,000.00	2,000.00	1,593.19	20.34
10-4-311-250-000	EQUIPMENT	0.00	285.95	4,000.00	4,000.00	3,714.05	7.15
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	750.00	750.00	750.00	0.00
10-4-311-280-000	TELEPHONE	627.55	4,200.85	5,500.00	5,500.00	1,299.15	76.38
10-4-311-330-000	EDUCATIONAL TRAINING	55.00	269.15	3,500.00	3,500.00	3,230.85	7.69
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	318.15	333.90	500.00	500.00	166.10	66.78
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	0.00	81.00	200.00	200.00	119.00	40.50
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	8,333.36	12,500.00	12,500.00	4,166.64	66.67
10-4-311-605-000	VACCINE	4,077.85	73,085.81	55,355.00	55,615.00	-17,470.81	131.41
10-4-311-615-000	ADVERTISING	35.00	53.00	1,500.00	1,500.00	1,447.00	3.53
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-715-000	MCH - GRANT	276.14	1,933.03	1,980.00	1,980.00	46.97	97.63
10-4-311-750-000	PREVENTION - GRANT	6,008.92	61,598.82	115,772.00	115,772.00	54,173.18	53.21
10-4-311-800-000	HEALTH FAIR	363.79	8,114.37	15,000.00	15,000.00	6,885.63	54.10
10-4-311-805-000	P.H.E.P. GRANT	5,334.31	60,867.43	101,000.00	101,000.00	40,132.57	60.26
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	23,159.89	328,616.31	477,235.00	477,495.00	148,878.69	68.82

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Department: 10-4-312 HEALTH OFFICER & SANITARIAN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-312-230-000	MILEAGE	45.17	254.75	500.00	500.00	245.25	50.95
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	900.00	900.00	900.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	45.00	294.95	1,000.00	1,000.00	705.05	29.50
10-4-312-245-000	OUTREACH EDUCATION	0.00	62.40	450.00	650.00	587.60	9.60
10-4-312-256-000	NEW VEHICLE - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-257-000	NEW VEHICLE - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-275-000	VITAL STATISTICS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-280-000	TELEPHONE	43.13	322.82	1,300.00	1,300.00	977.18	24.83
10-4-312-323-000	DOCTORS SALARY	0.00	8,450.00	15,600.00	15,600.00	7,150.00	54.17
10-4-312-324-000	SANITARIANS SALARY	2,367.42	18,939.36	28,409.00	28,409.00	9,469.64	66.67
	TOTALS:	2,500.72	28,324.28	48,159.00	48,359.00	20,034.72	58.57





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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-740-000	CRUSHER	246.00	56,877.91	180,000.00	180,000.00	123,122.09	31.60
10-4-411-745-000	GRAVEL	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
10-4-411-750-000	DRUG TESTING	50.00	670.00	1,700.00	1,700.00	1,030.00	39.41
10-4-411-770-000	COUNTY PROJECTS	761.80	1,451,786.69	1,328,644.00	1,328,644.00	-123,142.69	109.27
10-4-411-780-000	SIGNS & MAINTENANCE	731.87	9,764.39	20,000.00	20,000.00	10,235.61	48.82
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	421,581.98	5,240,034.39	7,316,227.00	7,316,672.23	2,076,637.84	71.62

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Department: 10-4-412 TRANSFER STATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-412-170-000	SALARIES	6,935.36	55,673.32	140,000.00	140,000.00	84,326.68	39.77
10-4-412-240-000	SUPPLIES	0.00	211.42	2,000.00	2,000.00	1,788.58	10.57
10-4-412-254-000	HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-412-270-000	UTILITIES	515.25	2,972.03	5,500.00	5,500.00	2,527.97	54.04
10-4-412-330-000	EDUCATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-340-000	EQUIPMENT HIRE	0.00	1,091.00	2,800.00	2,800.00	1,709.00	38.96
10-4-412-410-000	MATERIALS	23.66	23.66	500.00	500.00	476.34	4.73
10-4-412-633-000	REPAIRS	0.00	340.00	2,500.00	2,500.00	2,160.00	13.60
10-4-412-715-000	WATER MONITORING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-740-000	SCALES BUILDING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	1,083.00	5,000.00	5,000.00	3,917.00	21.66
10-4-412-800-000	T/S CONTRACT	16,395.64	169,500.17	285,000.00	285,000.00	115,499.83	59.47
	TOTALS:	23,869.91	230,894.60	453,800.00	453,800.00	222,905.40	50.88

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Department: 10-4-414 WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-150-000	SUPERINTENDENT'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-160-000	SECRETARY SALARY	6,159.46	42,962.93	72,179.00	72,179.00	29,216.07	59.52
10-4-414-170-000	LABORERS SALARY	21,037.91	158,733.38	313,282.00	313,282.00	154,548.62	50.67
10-4-414-240-000	SUPPLIES	98.38	3,267.26	18,000.00	18,000.00	14,732.74	18.15
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	102,029.35	112,000.00	112,000.00	9,970.65	91.10
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	4,115.99	29,247.29	53,000.00	53,000.00	23,752.71	55.18
10-4-414-280-000	TELEPHONE	485.21	3,868.91	8,000.00	8,000.00	4,131.09	48.36
10-4-414-330-000	EDUCATION	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-414-340-000	EQUIPMENT HIRE	0.00	50.00	15,000.00	15,000.00	14,950.00	0.33
10-4-414-350-000	ENGINEERING FEES	690.45	64,674.23	150,000.00	150,000.00	85,325.77	43.12
10-4-414-410-000	MATERIALS	22.86	4,054.27	18,000.00	18,000.00	13,945.73	22.52
10-4-414-631-000	GAS & OIL	4,215.22	45,461.96	55,000.00	55,000.00	9,538.04	82.66
10-4-414-633-000	REPAIRS	1,295.53	32,179.92	60,000.00	60,000.00	27,820.08	53.63
10-4-414-634-000	TIRES	0.00	848.00	30,000.00	30,000.00	29,152.00	2.83
10-4-414-710-000	WATER MONITORING	0.00	19,972.78	40,000.00	40,000.00	20,027.22	49.93
10-4-414-720-000	TIRE HAULING	0.00	28,188.00	75,000.00	75,000.00	46,812.00	37.58
10-4-414-730-000	ENVIRO BAGS	32,912.00	32,912.00	37,000.00	37,000.00	4,088.00	88.95
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	0.00	0.00	2,200.00	2,200.00	2,200.00	0.00
10-4-414-750-000	BALEFILL & BALER	900.00	28,577.19	100,000.00	100,000.00	71,422.81	28.58
	TOTALS:	71,933.01	597,027.47	1,160,161.00	1,160,161.00	563,133.53	51.46

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Department: 10-4-511 TREATMENT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-511-150-000	COORDINATORS SALARY	4,989.36	39,914.88	59,872.00	59,872.00	19,957.12	66.67
10-4-511-220-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-233-000	TEAM TRAVEL	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-511-240-000	OFFICE SUPPLIES	201.10	1,737.22	2,500.00	2,500.00	762.78	69.49
10-4-511-241-000	DRUG TESTING/SUPPLIES	2,269.00	16,309.95	58,483.00	59,048.00	42,738.05	27.62
10-4-511-330-000	TEAM TRAINING	0.00	0.00	2,825.00	2,825.00	2,825.00	0.00
10-4-511-400-000	MENTAL HEALTH/TREATMENT	5,000.00	40,000.00	85,000.00	85,000.00	45,000.00	47.06
10-4-511-405-000	COORDINATED CARE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-511-430-000	INCENTIVES	67.00	1,261.07	3,000.00	3,000.00	1,738.93	42.04
10-4-511-435-000	GRADUATION	0.00	361.01	750.00	750.00	388.99	48.13
10-4-511-550-000	MAGISTRATE	0.00	225.00	5,000.00	5,000.00	4,775.00	4.50
	TOTALS:	12,526.46	99,809.13	221,930.00	222,495.00	122,685.87	44.86

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Department: 10-4-515 EMERGENCY MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-515-150-000	COORDINATOR SALARY	10,982.52	61,720.89	69,416.00	69,416.00	7,695.11	88.91
10-4-515-190-000	UNIFORMS	0.00	419.86	250.00	250.00	-169.86	167.94
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	119.48	1,800.00	1,800.00	1,680.52	6.64
10-4-515-245-000	LEPC	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	29.99	1,803.14	4,500.00	4,500.00	2,696.86	40.07
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	447.78	8,080.56	11,500.00	11,500.00	3,419.44	70.27
10-4-515-280-000	TELEPHONE	184.91	3,469.99	10,000.00	10,000.00	6,530.01	34.70
10-4-515-330-000	TRAINING	268.33	836.85	3,500.00	3,500.00	2,663.15	23.91
10-4-515-360-000	RADIO MAINTENANCE	0.00	345.60	2,000.00	2,000.00	1,654.40	17.28
10-4-515-631-000	GAS & OIL	403.57	2,886.77	5,000.00	5,000.00	2,113.23	57.74
10-4-515-633-000	VEHICLE MAINTENANCE	567.96	7,917.92	5,000.00	5,000.00	-2,917.92	158.36
	TOTALS:	12,885.06	87,601.06	113,966.00	113,966.00	26,364.94	76.87

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Department: 10-4-611 COUNTY EXTENSION OFFICE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611-160-000	CLERKS SALARY	4,168.74	35,382.40	50,024.00	50,024.00	14,641.60	70.73
10-4-611-161-000	CLERKS & ASSISTANTS PART-	470.00	5,241.00	8,800.00	8,800.00	3,559.00	59.56
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	16,734.00	33,500.00	33,500.00	16,766.00	49.95
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-611-235-000	TRAVEL EXPENSE - 4-H	0.00	845.94	3,500.00	3,500.00	2,654.06	24.17
10-4-611-240-000	OFFICE SUPPLIES	808.67	3,252.67	4,500.00	4,500.00	1,247.33	72.28
10-4-611-245-000	4-H EXPENSE	989.77	10,488.91	17,000.00	17,000.00	6,511.09	61.70
10-4-611-248-000	POSTAGE	0.00	292.86	500.00	500.00	207.14	58.57
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-611-270-000	UTILITIES	0.00	317.81	0.00	0.00	-317.81	0.00
10-4-611-280-000	TELEPHONE	255.42	2,044.65	3,120.00	3,120.00	1,075.35	65.53
10-4-611-295-000	HOME EC. EDUCATIONAL	0.00	0.00	300.00	300.00	300.00	0.00
10-4-611-305-000	AGR EDUCATIONAL RESOURCES	0.00	156.25	1,000.00	1,000.00	843.75	15.63
10-4-611-550-000	RENT	0.00	37.00	0.00	0.00	-37.00	0.00
10-4-611-600-000	SCLI	0.00	0.00	250.00	250.00	250.00	0.00
10-4-611-633-000	VEHICLE EXPENSES	0.00	742.69	4,000.00	4,000.00	3,257.31	18.57
	TOTALS:	6,692.60	75,536.18	131,994.00	131,994.00	56,457.82	57.23

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Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-110-000	MANAGER SALARY	5,833.33	46,666.64	70,000.00	70,000.00	23,333.36	66.67
10-4-614-170-000	SALARIES	12,415.47	97,513.98	130,000.00	130,000.00	32,486.02	75.01
10-4-614-200-000	SALES TAX	0.00	39.23	200.00	200.00	160.77	19.62
10-4-614-240-000	OFFICE SUPPLIES	0.00	67.98	300.00	300.00	232.02	22.66
10-4-614-249-000	REFUNDS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	0.00	886.70	5,000.00	5,000.00	4,113.30	17.73
10-4-614-260-000	RINK SUPPLIES	0.00	6,169.23	8,000.00	8,000.00	1,830.77	77.12
10-4-614-270-000	UTILITIES	6,927.61	47,166.83	75,000.00	75,000.00	27,833.17	62.89
10-4-614-280-000	TELEPHONE	128.66	1,055.36	2,000.00	2,000.00	944.64	52.77
10-4-614-330-000	TRAINING	0.00	651.60	5,000.00	5,000.00	4,348.40	13.03
10-4-614-380-000	BUILDING MAINTENANCE	1,160.87	14,452.66	20,000.00	20,000.00	5,547.34	72.26
10-4-614-633-000	EQUIPMENT MAINTENANCE	162.25	2,238.27	25,000.00	25,000.00	22,761.73	8.95
	TOTALS:	26,628.19	216,908.48	343,500.00	343,500.00	126,591.52	63.15



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Department: 10-4-615 FAIRGROUNDS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-615-110-000	MANAGER SALARY	6,416.66	51,333.28	75,000.00	75,000.00	23,666.72	68.44
10-4-615-120-000	LABORERS SALARY	9,491.73	101,869.23	164,500.00	164,500.00	62,630.77	61.93
10-4-615-240-000	OFFICE SUPPLIES	194.26	1,137.48	2,500.00	2,500.00	1,362.52	45.50
10-4-615-245-000	JANITORIAL SUPPLIES	1,048.99	3,778.21	5,000.00	5,000.00	1,221.79	75.56
10-4-615-249-000	REFUNDS	0.00	1,000.00	2,000.00	2,000.00	1,000.00	50.00
10-4-615-250-000	EQUIPMENT	462.41	2,631.75	7,500.00	7,500.00	4,868.25	35.09
10-4-615-252-000	EQUIPMENT IN BUILDING	190.40	9,616.99	20,000.00	20,000.00	10,383.01	48.08
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	0.00	4,994.21	25,000.00	25,000.00	20,005.79	19.98
10-4-615-265-000	TRASH REMOVAL	0.00	1,650.00	5,000.00	5,000.00	3,350.00	33.00
10-4-615-270-000	UTILITIES	6,228.68	62,626.57	120,000.00	120,000.00	57,373.43	52.19
10-4-615-280-000	TELEPHONE	497.80	4,905.57	10,000.00	10,438.00	5,532.43	47.00
10-4-615-330-000	TRAINING & TRAVEL	885.00	7,198.40	14,500.00	14,500.00	7,301.60	49.64
10-4-615-350-000	PROJECTS	0.00	15,869.10	66,000.00	66,000.00	50,130.90	24.04
10-4-615-375-000	LANDSCAPING	0.00	641.37	10,000.00	10,000.00	9,358.63	6.41
10-4-615-380-000	BUILDING MAINTENANCE	125.66	3,399.64	30,000.00	30,000.00	26,600.36	11.33
10-4-615-400-000	ENTERTAINMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-631-000	GAS & OIL	809.56	7,440.86	12,000.00	12,000.00	4,559.14	62.01
	TOTALS:	26,351.15	280,092.66	571,000.00	571,438.00	291,345.34	49.02

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-150-000	FINANCIAL ADMINISTRATION	803.40	6,920.59	100,000.00	100,000.00	93,079.41	6.92
10-4-901-180-000	FICA INSURANCE & RETIREMENT	607,026.11	4,260,109.73	6,200,000.00	6,200,000.00	1,939,890.27	68.71
10-4-901-210-000	COUNTY OFFICERS EXPENSE	2,365.49	26,532.33	45,000.00	45,000.00	18,467.67	58.96
10-4-901-220-000	PRINTING & PUBLICATION	7,166.18	52,225.63	90,000.00	90,000.00	37,774.37	58.03
10-4-901-246-000	C.A.H. ASSESSMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-248-000	POSTAGE	581.22	1,743.66	30,000.00	30,000.00	28,256.34	5.81
10-4-901-258-000	SUBLETTE CENTER	40,000.00	393,129.21	520,000.00	520,000.00	126,870.79	75.60
10-4-901-280-000	TELEPHONE	32,591.00	174,377.22	200,000.00	200,000.00	25,622.78	87.19
10-4-901-310-000	HOBACK RANCHES GRANT MATCH	0.00	24,529.60	567,042.00	567,042.00	542,512.40	4.33
10-4-901-320-000	TRANSFER STATION BLDG	0.00	0.00	650,000.00	650,000.00	650,000.00	0.00
10-4-901-400-000	CPA AUDIT	0.00	14,000.00	36,750.00	36,750.00	22,750.00	38.10
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	1,390.34	18,000.00	18,000.00	16,609.66	7.72
10-4-901-486-000	ENVIREMEDIAL - WBC GRANT	0.00	1,025,803.48	0.00	1,025,803.00	-0.48	100.00
10-4-901-487-000	BONDURANT PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-489-000	PINEDALE CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-490-000	RENDEZVOUS POINT ADDITION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	85,500.00	171,000.00	171,000.00	171,000.00	0.00	100.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	154,000.00	154,000.00	154,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	38,692.33	56,681.00	56,681.00	17,988.67	68.26
10-4-901-544-000	READY FOR WORKFORCE	0.00	0.00	325.00	325.00	325.00	0.00
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	0.00	0.00	20,656.00	20,656.00	20,656.00	0.00
10-4-901-548-000	SIRS	860,112.21	2,794,094.29	4,200,000.00	4,216,495.67	1,422,401.38	66.27
10-4-901-550-000	OFFICE RENT	1,000.00	8,000.00	12,000.00	12,000.00	4,000.00	66.67
10-4-901-644-000	SUBLETTE CO RURAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-655-000	WORKMENS COMPENSATION	27,449.75	221,704.16	300,000.00	300,000.00	78,295.84	73.90
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	13,531.00	13,568.53	50,000.00	50,000.00	36,431.47	27.14

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-657-000	WPLI	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	40,000.00	40,000.00	40,000.00	0.00	100.00
10-4-901-665-000	FOOD CLOSET	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	0.00	75,000.00	75,000.00	75,000.00	0.00
10-4-901-668-000	FS SCHEDULE A	1,476.40	13,676.90	0.00	0.00	-13,676.90	0.00
10-4-901-669-000	LEARNING CENTER	0.00	220,000.00	220,000.00	220,000.00	0.00	100.00
10-4-901-670-000	STATUE PROJECT	0.00	25,000.00	0.00	0.00	-25,000.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	75,000.00	75,000.00	75,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	98,175.00	98,000.00	98,000.00	-175.00	100.18
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	1,407.26	6,000.00	6,000.00	4,592.74	23.45
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-679-000	ROOSEVELT FIRE DAMAGE	1,000.00	10,260.00	12,000.00	12,000.00	1,740.00	85.50
10-4-901-680-000	VISITOR CENTER	2,368.50	16,578.50	28,422.00	28,422.00	11,843.50	58.33
10-4-901-683-000	CAMERA UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-685-000	TITLE 25	6,244.98	47,438.65	65,000.00	65,000.00	17,561.35	72.98
10-4-901-687-000	S.C.C.D. REMODEL	0.00	26,782.17	40,000.00	40,000.00	13,217.83	66.96
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	28,800.00	28,800.00	28,800.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-901-711-000	BROADBAND	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	10,762.59	17,562.00	17,562.00	6,799.41	61.28
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	19,265.33	60,000.00	60,000.00	40,734.67	32.11
10-4-901-730-000	VETERAN SERVICES	36,661.92	72,287.38	78,950.00	78,950.00	6,662.62	91.56
10-4-901-744-000	HOME BASE FAMILY SERVICES	0.00	6,962.20	8,024.00	8,024.00	1,061.80	86.77

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-770-000	SKYLINE ROCKS	0.00	0.00	13,213.00	13,213.00	13,213.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	45,000.00	0.00	0.00	-45,000.00	0.00
10-4-901-800-000	SOIL CONSERVATION	0.00	625,327.00	625,327.00	625,327.00	0.00	100.00
10-4-901-810-000	COALITION OF GOVT	0.00	35,000.00	30,000.00	30,000.00	-5,000.00	116.67
10-4-901-815-000	LINED PIT - ROAD & BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-816-000	CHIP SEAL PROJECT - ROAD &	0.00	2,227,499.38	2,400,000.00	2,400,000.00	172,500.62	92.81
10-4-901-817-000	PARADISE WASH - ROAD &	12,030.00	26,173.75	700,252.00	700,252.00	674,078.25	3.74
10-4-901-818-000	SOUTH COTTONWOOD - ROAD &	10,317.05	83,442.35	2,678,548.00	2,678,548.00	2,595,105.65	3.12
10-4-901-825-000	SENIOR CITIZENS FACILITIES	0.00	565.13	0.00	0.00	-565.13	0.00
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	1,748,225.21	13,108,424.69	20,791,716.00	21,834,014.67	8,725,589.98	60.04

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Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-100-000	CASH RESERVE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
10-4-951-115-000	Added per conversion to FCS.	0.00	0.00	0.00	0.00	0.00	0.00
10-4-951-150-000	EQUIPMENT RESERVE	0.00	0.00	13,360,960.00	12,468,561.28	12,468,561.28	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	150,353,247.00	150,281,996.97	150,281,996.97	0.00
	TOTALS:	0.00	0.00	173,714,207.00	172,750,558.25	172,750,558.25	0.00

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**SUMMARY**

10-4-111	COUNTY COMMISSIONERS	40,319.05	266,359.97	290,000.00	377,080.83	110,720.86	70.64
10-4-112	COUNTY CLERK	26,336.67	213,909.37	347,605.00	347,605.00	133,695.63	61.54
10-4-113	COUNTY TREASURER	27,057.97	204,287.30	336,718.00	336,718.00	132,430.70	60.67
10-4-114	COUNTY ASSESSOR	33,778.38	320,631.86	493,987.00	493,987.00	173,355.14	64.91
10-4-116	COUNTY ATTORNEY	37,267.05	329,415.64	704,937.00	704,937.00	375,521.36	46.73
10-4-121	DISTRICT COURT	20,278.38	166,796.69	374,002.00	374,002.00	207,205.31	44.60
10-4-125	RECYCLING	3,986.66	30,117.67	61,650.00	61,650.00	31,532.33	48.85
10-4-130	INFORMATION TECHNOLOGY	33,836.14	255,684.12	696,858.00	698,098.74	442,414.62	36.63
10-4-147	GIS	2,767.50	30,695.00	45,600.00	45,600.00	14,905.00	67.31
10-4-150	COUNTY ENGINEER	0.00	100.00	12,000.00	12,000.00	11,900.00	0.83
10-4-161	COURTHOUSE & MAINTENANCE	240,308.57	1,464,360.93	2,851,659.00	2,851,659.00	1,387,298.07	51.35
10-4-171	ELECTIONS	0.00	115.25	17,500.00	17,500.00	17,384.75	0.66
10-4-181	ZONING & LAND PLANNING	8,666.87	73,731.86	122,020.00	122,020.00	48,288.14	60.43
10-4-191	DETENTION	169,597.69	1,439,968.52	2,469,859.00	2,470,028.00	1,030,059.48	58.30
10-4-199	COMMUNICATION	87,092.08	665,635.90	946,345.00	946,345.00	280,709.10	70.34
10-4-211	LAW ENFORCEMENT	308,017.44	2,627,062.20	3,976,241.00	4,007,797.90	1,380,735.70	65.55
10-4-215	SEARCH & RESCUE	17,988.33	539,412.48	782,866.00	785,606.00	246,193.52	68.66
10-4-261	COUNTY CORONER	2,862.53	29,201.05	56,550.00	56,550.00	27,348.95	51.64
10-4-300	FIRE WARDEN	136,768.87	1,029,177.98	2,542,992.00	2,546,411.34	1,517,233.36	40.42
10-4-311	COUNTY HEALTH	23,159.89	328,616.31	477,235.00	477,495.00	148,878.69	68.82
10-4-312	HEALTH OFFICER & SANITARIAN	2,500.72	28,324.28	48,159.00	48,359.00	20,034.72	58.57
10-4-411	ROAD & BRIDGE	421,581.98	5,240,034.39	7,316,227.00	7,316,672.23	2,076,637.84	71.62
10-4-412	TRANSFER STATION	23,869.91	230,894.60	453,800.00	453,800.00	222,905.40	50.88
10-4-414	WASTE MANAGEMENT	71,933.01	597,027.47	1,160,161.00	1,160,161.00	563,133.53	51.46
10-4-511	TREATMENT COURT	12,526.46	99,809.13	221,930.00	222,495.00	122,685.87	44.86
10-4-515	EMERGENCY MANAGEMENT	12,885.06	87,601.06	113,966.00	113,966.00	26,364.94	76.87
10-4-611	COUNTY EXTENSION OFFICE	6,692.60	75,536.18	131,994.00	131,994.00	56,457.82	57.23

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	26,628.19	216,908.48	343,500.00	343,500.00	126,591.52	63.15
10-4-615	FAIRGROUNDS	26,351.15	280,092.66	571,000.00	571,438.00	291,345.34	49.02
10-4-901	GENERAL ACCOUNTS	1,748,225.21	13,108,424.69	20,791,716.00	21,834,014.67	8,725,589.98	60.04
10-4-951	RESERVE ACCOUNTS	0.00	0.00	173,714,207.00	172,750,558.25	172,750,558.25	0.00
	FUND TOTALS:	3573284.36	29979933.04	222473284.00	222680048.96	192700115.92	13.46

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
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**Note: Percent of Budget Actually Expended = 13.46**

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Report Options:

Month Ending = '02/29/2020'  
Fund = 10