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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	81,249.90	174,500.00	174,500.00	93,250.10	46.56
10-4-111-230-000	MEALS & MILEAGE	1,152.22	6,835.22	12,000.00	12,000.00	5,164.78	56.96
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	233.95	253.95	500.00	500.00	246.05	50.79
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	10,100.00	10,100.00	10,100.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	17,648.89	59,242.29	75,000.00	75,000.00	15,757.71	78.99
10-4-111-320-000	CONSULTANTS	0.00	12,625.00	25,000.00	25,000.00	12,375.00	50.50
	TOTALS:	32,576.71	160,206.36	297,100.00	297,100.00	136,893.64	53.92

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-112-120-000	DEPUTIES SALARIES	20,853.75	98,675.60	236,797.00	236,797.00	138,121.40	41.67
10-4-112-240-000	OFFICE SUPPLIES	685.14	3,881.66	12,000.00	12,000.00	8,118.34	32.35
10-4-112-250-000	OFFICE EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
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	309.25	1,841.13	3,600.00	3,600.00	1,758.87	51.14
	TOTALS:	29,590.44	150,852.19	347,605.00	347,605.00	196,752.81	43.40

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-113-120-000	DEPUTIES SALARIES	18,432.44	100,116.88	182,710.00	182,710.00	82,593.12	54.80
10-4-113-240-000	OFFICE SUPPLIES	17.70	538.54	3,000.00	3,000.00	2,461.46	17.95
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	0.00	300.00	300.00	300.00	0.00
10-4-113-280-000	TELEPHONE	39.61	231.17	1,800.00	1,800.00	1,568.83	12.84
10-4-113-300-000	POSTAL SERVICE	215.42	5,306.08	16,000.00	16,000.00	10,693.92	33.16
	TOTALS:	26,447.47	152,646.47	298,718.00	298,718.00	146,071.53	51.10

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-114-120-000	DEPUTIES SALARIES	25,344.09	152,064.54	304,129.00	304,129.00	152,064.46	50.00
10-4-114-230-000	VEHICLE EXPENSE	106.75	1,111.96	5,000.00	5,000.00	3,888.04	22.24
10-4-114-240-000	OFFICE SUPPLIES	105.92	343.95	2,000.00	2,000.00	1,656.05	17.20
10-4-114-250-000	OFFICE EQUIPMENT	0.00	0.00	200.00	200.00	200.00	0.00
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	6,000.00	6,000.00	6,000.00	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	24,000.00	73,000.00	73,000.00	49,000.00	32.88
10-4-114-330-000	EDUCATION & TRAVEL	0.00	1,809.63	4,000.00	4,000.00	2,190.37	45.24
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	33,299.06	225,783.88	492,987.00	492,987.00	267,203.12	45.80

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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	49,999.98	100,000.00	100,000.00	50,000.02	50.00
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	21,410.66	128,463.96	253,400.00	253,400.00	124,936.04	50.70
10-4-116-160-000	SECRETARIES	15,564.37	93,386.22	186,772.00	186,772.00	93,385.78	50.00
10-4-116-220-000	BOOKS & PUBLICATIONS	33.60	2,635.39	4,000.00	4,000.00	1,364.61	65.88
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	0.00	500.00	500.00	500.00	0.00
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	1,666.36	5,586.77	9,000.00	9,000.00	3,413.23	62.08
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	966.82	12,000.00	12,000.00	11,033.18	8.06
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	376.33	2,608.90	5,000.00	5,000.00	2,391.10	52.18
10-4-116-330-000	EDUCATIONAL TRAINING	30.00	30.00	8,000.00	8,000.00	7,970.00	0.38
10-4-116-360-000	PROSECUTION & DEFENSE	1,079.12	3,145.35	60,000.00	60,000.00	56,854.65	5.24
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	0.00	36,360.00	36,360.00	36,360.00	0.00
10-4-116-400-000	TITLE 25	660.00	20,644.59	60,000.00	60,000.00	39,355.41	34.41
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,404.54	8,427.24	16,600.00	16,600.00	8,172.76	50.77
TOTALS:		50,558.31	315,895.22	752,632.00	752,632.00	436,736.78	41.97

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-121-120-000	DEPUTIES SALARY	18,384.13	71,756.68	128,094.00	128,094.00	56,337.32	56.02
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	188.50	1,379.31	5,000.00	5,000.00	3,620.69	27.59
10-4-121-211-000	LAW LIBRARY	292.29	1,810.82	4,000.00	4,000.00	2,189.18	45.27
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	317.89	1,310.04	5,500.00	5,500.00	4,189.96	23.82
10-4-121-250-000	OFFICE EQUIPMENT	340.43	1,594.05	4,000.00	4,000.00	2,405.95	39.85
10-4-121-280-000	TELEPHONE	41.72	248.21	500.00	500.00	251.79	49.64
10-4-121-310-000	COURT APPOINTED ATTORNEYS	824.76	3,033.41	8,000.00	8,000.00	4,966.59	37.92
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	130.00	2,000.00	2,000.00	1,870.00	6.50
10-4-121-370-000	JURORS & WITNESS FEES	0.00	-67.45	8,000.00	8,000.00	8,067.45	-0.84
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	0.00	1,022.90	8,000.00	8,000.00	6,977.10	12.79
10-4-121-400-000	GUARDIAN AD LITEM	0.00	2,028.39	5,000.00	5,000.00	2,971.61	40.57
	TOTALS:	28,132.02	130,700.16	374,002.00	374,002.00	243,301.84	34.95

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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	18,409.56	38,319.00	38,319.00	19,909.44	48.04
10-4-125-240-000	SUPPLIES	0.00	15.94	1,500.00	1,500.00	1,484.06	1.06
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	5,000.00	5,000.00	5,000.00	0.00
10-4-125-270-000	UTILITIES	1,237.49	3,703.94	9,500.00	9,500.00	5,796.06	38.99
10-4-125-280-000	TELEPHONE	26.66	159.80	500.00	500.00	340.20	31.96
10-4-125-340-000	TRANSPORTATION	0.00	0.00	500.00	500.00	500.00	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	208.69	40,344.49	10,000.00	50,000.00	9,655.51	80.69
	TOTALS:	4,541.10	62,633.73	65,519.00	105,519.00	42,885.27	59.36

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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	46,453.86	92,908.00	92,908.00	46,454.14	50.00
10-4-130-120-000	CONTRCT SERVICES	12,700.00	44,450.00	98,000.00	98,000.00	53,550.00	45.36
10-4-130-240-000	OFFICE SUPPLIES	161.00	282.45	5,000.00	5,000.00	4,717.55	5.65
10-4-130-250-000	OFFICE EQUIPMENT	0.00	170.10	6,000.00	6,000.00	5,829.90	2.84
10-4-130-280-000	TELEPHONE	43.65	260.24	1,500.00	1,500.00	1,239.76	17.35
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	0.00	5,331.64	30,000.00	30,000.00	24,668.36	17.77
10-4-130-330-000	TRAINING	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-130-385-000	ANNUAL RENEWALS	0.00	807.96	17,000.00	17,000.00	16,192.04	4.75
10-4-130-633-000	VEHICLE EXPENSES	161.55	2,550.33	4,000.00	4,000.00	1,449.67	63.76
	TOTALS:	20,808.51	100,306.58	274,408.00	274,408.00	174,101.42	36.55



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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	6,975.00	24,773.00	45,600.00	45,600.00	20,827.00	54.33
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	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	138,827.00	206,630.00	206,630.00	67,803.00	67.19
	TOTALS:	6,975.00	163,600.00	252,730.00	252,730.00	89,130.00	64.73

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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	40,906.02	81,812.00	81,812.00	40,905.98	50.00
10-4-161-170-000	JANITORS & MAINTENANCE	95,247.55	567,981.49	1,267,478.00	1,267,478.00	699,496.51	44.81
10-4-161-240-000	JANITORIAL SUPPLIES	3,043.98	14,774.89	40,000.00	40,000.00	25,225.11	36.94
10-4-161-252-000	EQUIPMENT & TOOLS	799.41	6,975.12	25,000.00	25,000.00	18,024.88	27.90
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	2,805.11	33,990.54	150,000.00	150,000.00	116,009.46	22.66
10-4-161-270-000	UTILITIES	13,174.36	65,470.05	150,000.00	150,000.00	84,529.95	43.65
10-4-161-275-000	SAND DRAW UTILITIES	246.63	747.68	0.00	0.00	-747.68	0.00
10-4-161-330-000	TRAINING	611.30	664.76	6,000.00	6,000.00	5,335.24	11.08
10-4-161-360-000	HEALTH CARE BUILDING	808.49	29,239.60	10,000.00	48,666.66	19,427.06	60.08
10-4-161-510-000	INSURANCE ON BUILDINGS	6,005.00	6,005.00	475,000.00	476,009.00	470,004.00	1.26
10-4-161-631-000	GAS & OIL	1,807.75	13,450.07	25,000.00	25,000.00	11,549.93	53.80
10-4-161-633-000	VEHICLE MAINTENANCE	816.36	4,377.91	25,000.00	25,000.00	20,622.09	17.51
10-4-161-700-000	PROPERTY	19,928.00	19,928.00	21,000.00	21,000.00	1,072.00	94.90
10-4-161-750-000	GOVT. FACILITIES	12,177.54	136,734.85	400,000.00	400,000.00	263,265.15	34.18
10-4-161-800-000	4-H BARN - UTILITES	307.73	1,182.75	4,500.00	4,500.00	3,317.25	26.28
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	4,420.57	25,000.00	25,000.00	20,579.43	17.68
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	164,596.88	946,849.30	2,760,790.00	2,800,465.66	1,853,616.36	33.81

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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	5,618.47	10,000.00	10,000.00	4,381.53	56.18
10-4-171-220-000	PUBLICATION OF NOTICES	1,608.00	3,726.88	8,000.00	8,000.00	4,273.12	46.59
10-4-171-230-000	MEALS & MILEAGE	0.00	1,410.10	2,000.00	2,000.00	589.90	70.51
10-4-171-250-000	EQUIPMENT	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	0.00	17,000.00	17,000.00	17,000.00	0.00
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	12,640.68	14,000.00	14,000.00	1,359.32	90.29
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	1,608.00	23,396.13	59,500.00	59,500.00	36,103.87	39.32

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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	5,416.67	32,500.02	65,000.00	65,000.00	32,499.98	50.00
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	243.75	750.01	2,000.00	2,000.00	1,249.99	37.50
10-4-181-240-000	OFFICE SUPPLIES	50.92	3,263.39	4,000.00	4,000.00	736.61	81.58
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	1,500.00	1,500.00	1,500.00	0.00
10-4-181-305-000	PLAT REVIEW	600.00	3,280.00	5,000.00	5,000.00	1,720.00	65.60
10-4-181-330-000	EDUCATION & TRAVEL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-631-000	GAS & OIL	0.00	158.85	1,000.00	1,000.00	841.15	15.89
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	6,311.34	39,952.27	81,000.00	81,000.00	41,047.73	49.32

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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	39,092.16	78,184.00	78,184.00	39,091.84	50.00
10-4-191-117-000	COURTROOM SECURITY	17,818.79	106,654.10	242,506.00	242,506.00	135,851.90	43.98
10-4-191-120-000	DETENTION OFFICERS	129,302.87	721,268.47	1,466,319.00	1,466,319.00	745,050.53	49.19
10-4-191-131-000	TRAINING	2,683.86	10,618.95	20,000.00	20,000.00	9,381.05	53.09
10-4-191-190-000	UNIFORMS	136.35	3,539.83	10,000.00	10,000.00	6,460.17	35.40
10-4-191-215-000	JAIL SUPPLIES	1,481.57	8,763.64	13,000.00	13,000.00	4,236.36	67.41
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	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-191-236-000	PRISONERS BOARD	27,648.98	180,234.36	280,000.00	280,000.00	99,765.64	64.37
10-4-191-238-000	PRISONER TRANSPORT	3,045.69	5,553.90	4,000.00	4,000.00	-1,553.90	138.85
10-4-191-240-000	OFFICE SUPPLIES	324.51	1,494.70	3,000.00	3,000.00	1,505.30	49.82
10-4-191-250-000	EQUIPMENT	0.00	8,066.99	40,000.00	40,000.00	31,933.01	20.17
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	12,000.00	12,000.00	12,000.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	94.47	23,894.47	100,000.00	100,000.00	76,105.53	23.89
10-4-191-261-000	EQUIPMENT REPAIR	0.00	220.00	1,000.00	1,000.00	780.00	22.00
10-4-191-270-000	UTILITIES	205.95	1,261.70	5,000.00	5,000.00	3,738.30	25.23
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	7,915.86	62,870.19	100,000.00	100,000.00	37,129.81	62.87
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	5,514.24	10,000.00	10,000.00	4,485.76	55.14
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	140.84	1,072.32	1,200.00	1,200.00	127.68	89.36
	TOTALS:	197,315.10	1,180,120.02	2,391,859.00	2,391,859.00	1,211,738.98	49.34

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-130-000	COMMUNICATION OFFICERS	58,003.04	318,904.59	610,745.00	610,745.00	291,840.41	52.22
10-4-199-131-000	TRAINING	0.00	4,415.40	12,000.00	12,000.00	7,584.60	36.80
10-4-199-190-000	UNIFORMS	0.00	680.08	1,000.00	1,000.00	319.92	68.01
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	763.00	1,600.00	1,600.00	837.00	47.69
10-4-199-225-000	OFFICERS MEDICAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-199-240-000	OFFICE SUPPLIES	30.00	566.43	3,500.00	3,500.00	2,933.57	16.18
10-4-199-250-000	EQUIPMENT	0.00	5,131.82	9,300.00	9,300.00	4,168.18	55.18
10-4-199-257-000	EQUIPMENT-RESERVE	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	10,318.29	119,843.13	210,081.00	210,081.00	90,237.87	57.05
10-4-199-261-000	EQUIPMENT REPAIR	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-199-280-000	E-911	2,615.18	16,508.96	31,500.00	31,500.00	14,991.04	52.41
10-4-199-360-000	RADIO MAINTENANCE	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	TOTALS:	70,966.51	466,813.41	909,226.00	909,226.00	442,412.59	51.34

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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	46,453.80	92,908.00	92,908.00	46,454.20	50.00
10-4-211-115-000	UNDERSHERIFF SALARY	6,817.63	40,905.78	81,812.00	81,812.00	40,906.22	50.00
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	39,092.16	78,184.00	78,184.00	39,091.84	50.00
10-4-211-120-000	DEPUTIES SALARIES	216,000.33	1,246,178.76	2,420,798.00	2,420,798.00	1,174,619.24	51.48
10-4-211-130-000	FOREST SERVICE	0.00	8,659.40	11,000.00	11,000.00	2,340.60	78.72
10-4-211-150-000	SECRETARY/RECORDS CLERK	19,986.61	119,919.66	239,839.00	239,839.00	119,919.34	50.00
10-4-211-190-000	UNIFORMS	1,999.93	5,529.50	15,000.00	15,000.00	9,470.50	36.86
10-4-211-240-000	OFFICE SUPPLIES	682.72	3,581.85	15,000.00	15,000.00	11,418.15	23.88
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	57.18	3,000.00	3,000.00	2,942.82	1.91
10-4-211-248-000	POSTAGE	198.78	828.49	1,000.00	1,000.00	171.51	82.85
10-4-211-250-000	OFFICE EQUIPMENT	0.00	5,157.72	17,000.00	17,000.00	11,842.28	30.34
10-4-211-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	275,000.00	275,000.00	275,000.00	0.00
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	150,000.00	150,000.00	150,000.00	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	587.00	2,314.62	4,000.00	4,000.00	1,685.38	57.87
10-4-211-270-000	UTILITIES	1,427.70	8,520.06	16,000.00	16,000.00	7,479.94	53.25
10-4-211-280-000	TELEPHONE	6,636.13	46,268.11	90,000.00	90,000.00	43,731.89	51.41
10-4-211-290-000	PUBLIC SERVICES	129.00	3,828.08	5,000.00	5,000.00	1,171.92	76.56
10-4-211-300-000	CRIMINAL INVESTIGATION	8,381.14	25,566.77	56,000.00	56,000.00	30,433.23	45.65
10-4-211-310-000	INVESTIGATION EQUIPMENT	50.00	14,309.59	53,000.00	53,000.00	38,690.41	27.00
10-4-211-320-000	MEDICAL EXPENSES	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
10-4-211-330-000	TRAINING	5,044.15	14,168.44	65,000.00	66,911.00	52,742.56	21.18
10-4-211-335-000	AMMUNITION	365.63	8,416.74	55,000.00	55,000.00	46,583.26	15.30
10-4-211-350-000	PATROL EQUIPMENT	8,149.66	17,223.98	85,000.00	85,000.00	67,776.02	20.26
10-4-211-360-000	RADIO MAINTENANCE	18.54	39,413.68	30,000.00	30,000.00	-9,413.68	131.38



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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	1,000.00	1,500.00	2,200.00	2,200.00	700.00	68.18
10-4-211-631-000	GAS & OIL	12,523.72	85,908.02	125,000.00	125,000.00	39,091.98	68.73
10-4-211-633-000	MAINTENANCE ON VEHICLES	4,190.51	55,821.20	80,000.00	85,281.38	29,460.18	65.46
10-4-211-634-000	TIRES	0.00	6,449.80	10,000.00	10,000.00	3,550.20	64.50
10-4-211-635-000	CANINE	0.00	800.05	7,000.00	7,000.00	6,199.95	11.43
10-4-211-636-000	ANIMAL CONTROL	2,176.00	13,189.58	35,000.00	35,000.00	21,810.42	37.68
10-4-211-700-000	GRANTS	0.00	0.00	6,299.00	6,299.00	6,299.00	0.00
	TOTALS:	310,622.84	1,860,063.02	4,132,040.00	4,139,232.38	2,279,169.36	44.94

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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	5,784.65	34,707.90	69,416.00	69,416.00	34,708.10	50.00
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	160.42	707.87	1,500.00	1,500.00	792.13	47.19
10-4-215-246-000	SHOP SUPPLIES	0.00	233.75	500.00	500.00	266.25	46.75
10-4-215-250-000	OFFICE EQUIPMENT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-255-000	ADVERTISING	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	41,656.00	60,000.00	60,000.00	18,344.00	69.43
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	16,000.00	16,000.00	16,000.00	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	895.05	3,017.36	8,000.00	8,000.00	4,982.64	37.72
10-4-215-330-000	TRAINING	0.00	6,050.00	66,200.00	66,200.00	60,150.00	9.14
10-4-215-480-000	SEARCH OPERATIONS	113.53	134,286.96	28,000.00	28,000.00	-106,286.96	479.60
10-4-215-481-000	PHONES	223.34	2,758.48	6,000.00	6,000.00	3,241.52	45.97
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-215-484-000	MAPPING	0.00	143.40	1,500.00	1,500.00	1,356.60	9.56
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	1,618.95	5,000.00	5,000.00	3,381.05	32.38
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	1,294.88	11,994.30	41,000.00	41,000.00	29,005.70	29.25
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	15,000.00	15,000.00	15,000.00	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	2,000.00	2,000.00	2,000.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	62.10	1,317.20	5,000.00	5,000.00	3,682.80	26.34
10-4-215-495-000	SWIFTWATER EQUIPMENT	155.90	2,733.23	5,000.00	5,000.00	2,266.77	54.66
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	261,581.92	392,095.00	415,995.00	154,413.08	62.88
10-4-215-631-000	GAS & OIL	309.32	2,493.32	8,000.00	8,000.00	5,506.68	31.17
10-4-215-633-000	MAINTENANCE ON VEHICLES	0.00	2,151.18	5,000.00	5,000.00	2,848.82	43.02

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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	31.75	106.75	400.00	400.00	293.25	26.69
	TOTALS:	9,030.94	507,558.57	747,611.00	771,511.00	263,952.43	65.79

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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	16,249.98	32,500.00	32,500.00	16,250.02	50.00
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	600.00	2,400.00	2,400.00	1,800.00	25.00
10-4-261-240-000	SUPPLIES	850.00	850.00	4,000.00	4,000.00	3,150.00	21.25
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	7,750.00	7,750.00	7,750.00	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	6,165.67	8,000.00	8,000.00	1,834.33	77.07
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
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	130.08	554.16	2,000.00	2,000.00	1,445.84	27.71
	TOTALS:	3,788.41	24,419.81	60,300.00	60,300.00	35,880.19	40.50

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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	46,453.86	92,908.00	92,908.00	46,454.14	50.00
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	2,266.71	17,398.00	48,000.00	48,000.00	30,602.00	36.25
10-4-300-170-000	TRAINING OFFICER SALARY	3,315.00	16,412.50	46,000.00	46,000.00	29,587.50	35.68
10-4-300-180-000	PREVENTION OFFICER SALARY	418.00	7,170.62	33,000.00	33,000.00	25,829.38	21.73
10-4-300-190-000	FIRE INVESTIGATOR & PIO	200.00	991.50	10,000.00	10,000.00	9,008.50	9.92
10-4-300-194-000	HEALTH & SAFETY OFFICER	1,890.00	9,570.00	20,000.00	20,000.00	10,430.00	47.85
10-4-300-200-000	ADMINISTRATIVE	6,360.83	34,825.71	66,540.00	66,540.00	31,714.29	52.34
10-4-300-210-000	BATTALION CHIEF SALARY	2,206.00	12,450.50	50,000.00	50,000.00	37,549.50	24.90
10-4-300-220-000	FIRE FIGHTER WAGES	19,674.00	38,683.00	75,000.00	75,000.00	36,317.00	51.58
10-4-300-225-000	WILDLAND FIRE PAYROLL	17,536.00	349,900.82	0.00	155,702.85	-194,197.97	224.72
10-4-300-227-000	WILDLAND FIRE EXPENSES	2,932.31	31,511.05	0.00	12,698.42	-18,812.63	248.15
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	88.04	3,000.00	3,000.00	2,911.96	2.93
10-4-300-240-000	OFFICE SUPPLIES	424.90	5,573.48	13,300.00	13,300.00	7,726.52	41.91
10-4-300-250-000	EQUIPMENT/SUPPLIES	3,752.92	20,974.73	160,000.00	160,000.00	139,025.27	13.11
10-4-300-251-000	APPARATUS - PURCHASE	0.00	1,500.00	1,070,000.00	1,085,000.00	1,083,500.00	0.14
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	5,530.10	13,908.08	50,000.00	50,000.00	36,091.92	27.82
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,129.42	8,362.49	20,000.00	20,000.00	11,637.51	41.81
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	0.00	5,400.00	5,400.00	5,400.00	0.00
10-4-300-305-000	PHYSICAL EXAMS	25,934.69	28,763.69	50,000.00	50,000.00	21,236.31	57.53
10-4-300-310-000	RECRUITMENT & RETENTION	14.50	564.40	5,000.00	5,000.00	4,435.60	11.29
10-4-300-315-000	RETIREMENT	1,155.00	7,110.00	15,000.00	15,000.00	7,890.00	47.40
10-4-300-320-000	UNIFORMS	0.00	432.81	2,500.00	2,500.00	2,067.19	17.31
10-4-300-330-000	TRAINING	2,468.84	9,003.51	45,000.00	45,000.00	35,996.49	20.01

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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	0.00	0.00	46,950.00	46,950.00	46,950.00	0.00
10-4-300-340-000	PREVENTION	0.00	3,903.98	13,000.00	13,000.00	9,096.02	30.03
10-4-300-350-000	FIRE INVESTIGATION	221.74	358.30	2,000.00	2,000.00	1,641.70	17.92
10-4-300-360-000	FIREFIGHTER REHABILITATION	386.96	689.24	8,500.00	8,500.00	7,810.76	8.11
10-4-300-400-000	FACILITIES - MAINTENANCE	8,881.47	49,847.86	230,000.00	230,000.00	180,152.14	21.67
10-4-300-410-000	APPARATUS - MAINTENANCE	1,051.78	13,339.09	70,000.00	127,101.00	113,761.91	10.49
10-4-300-420-000	EQUIPMENT - MAINTENANCE	3,670.33	22,485.64	88,533.00	88,533.00	66,047.36	25.40
10-4-300-631-000	GAS & OIL	966.79	26,493.74	30,000.00	30,000.00	3,506.26	88.31
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	0.00	3,624.02	14,300.00	14,300.00	10,675.98	25.34
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	51,570.00	51,790.00	70,000.00	70,000.00	18,210.00	73.99
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-300-637-000	LEASE PAYMENTS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	171,700.60	834,180.66	2,754,431.00	2,994,933.27	2,160,752.61	27.85

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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	44,901.36	94,000.00	94,000.00	49,098.64	47.77
10-4-311-161-000	SECRETARYS SALARY	4,889.86	29,339.16	58,678.00	58,678.00	29,338.84	50.00
10-4-311-230-000	MILEAGE	487.12	1,720.84	5,000.00	5,000.00	3,279.16	34.42
10-4-311-240-000	OFFICE SUPPLIES	0.00	394.81	2,000.00	2,000.00	1,605.19	19.74
10-4-311-250-000	EQUIPMENT	1,349.50	1,359.58	4,000.00	4,000.00	2,640.42	33.99
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	507.56	3,205.70	5,500.00	5,500.00	2,294.30	58.29
10-4-311-330-000	EDUCATIONAL TRAINING	373.12	1,034.08	3,500.00	3,500.00	2,465.92	29.55
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	46.90	500.00	500.00	453.10	9.38
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	6,250.02	12,500.00	12,500.00	6,249.98	50.00
10-4-311-605-000	VACCINE	3,686.89	53,135.77	53,495.00	53,495.00	359.23	99.33
10-4-311-615-000	ADVERTISING	0.00	670.00	1,500.00	1,500.00	830.00	44.67
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	49.00	0.00	0.00	-49.00	0.00
10-4-311-715-000	MCH	0.00	400.00	2,480.00	2,480.00	2,080.00	16.13
10-4-311-750-000	PREVENTION	5,057.58	24,898.56	0.00	54,464.13	29,565.57	45.72
10-4-311-800-000	HEALTH FAIR	2,026.74	5,977.96	15,000.00	15,000.00	9,022.04	39.85
10-4-311-805-000	BIOTERRORISM	7,371.70	34,662.26	89,000.00	89,000.00	54,337.74	38.95
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	26,791.74	208,046.00	348,103.00	402,567.13	194,521.13	51.68

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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	0.00	251.02	500.00	500.00	248.98	50.20
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	545.91	900.00	900.00	354.09	60.66
10-4-312-240-000	OFFICE SUPPLIES & FOOD	18.85	32.30	1,000.00	1,000.00	967.70	3.23
10-4-312-245-000	OUTREACH EDUCATION	0.00	129.27	450.00	450.00	320.73	28.73
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	100.00	100.00	100.00	0.00
10-4-312-280-000	TELEPHONE	108.97	641.19	1,300.00	1,300.00	658.81	49.32
10-4-312-323-000	DOCTORS SALARY	1,300.00	7,800.00	15,600.00	15,600.00	7,800.00	50.00
10-4-312-324-000	SANITARIANS SALARY	2,367.42	14,204.52	28,409.00	28,409.00	14,204.48	50.00
	TOTALS:	3,795.24	23,604.21	48,259.00	48,259.00	24,654.79	48.91



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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-150-000	SUPERINTENDENT'S SALARY	0.00	20,453.01	81,812.00	81,812.00	61,358.99	25.00
10-4-411-160-000	SECRETARY	8,802.00	52,812.00	105,624.00	105,624.00	52,812.00	50.00
10-4-411-161-000	ASSISTANT SUPERVISOR	6,340.42	38,042.52	76,085.00	76,085.00	38,042.48	50.00
10-4-411-170-000	LABORERS SALARY	130,403.90	768,435.10	1,744,706.00	1,744,706.00	976,270.90	44.04
10-4-411-172-000	MECHANICS SALARY	10,743.77	72,670.99	224,095.00	224,095.00	151,424.01	32.43
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	38.49	5,000.00	5,000.00	4,961.51	0.77
10-4-411-240-000	OFFICE SUPPLIES	183.93	780.64	5,000.00	5,000.00	4,219.36	15.61
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	568,895.04	688,248.49	1,750,000.00	1,750,000.00	1,061,751.51	39.33
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
10-4-411-270-000	UTILITIES	9,228.95	35,684.78	95,000.00	95,000.00	59,315.22	37.56
10-4-411-280-000	TELEPHONE	996.00	6,124.12	18,000.00	18,000.00	11,875.88	34.02
10-4-411-340-000	EQUIPMENT HIRE	0.00	19,072.00	50,000.00	50,000.00	30,928.00	38.14
10-4-411-360-000	RADIO MAINTENANCE	0.00	4,565.00	10,000.00	10,000.00	5,435.00	45.65
10-4-411-410-000	MATERIALS	32,405.22	177,882.32	410,000.00	410,000.00	232,117.68	43.39
10-4-411-500-000	SAFETY	0.00	541.89	5,000.00	5,000.00	4,458.11	10.84
10-4-411-600-000	SOIL STABILIZER	14,312.47	547,974.87	750,000.00	750,000.00	202,025.13	73.06
10-4-411-620-000	MISCELLANEOUS SUPPLIES	587.16	5,828.99	20,000.00	20,000.00	14,171.01	29.14
10-4-411-631-000	GAS & OIL	47,548.02	276,653.74	600,000.00	600,000.00	323,346.26	46.11
10-4-411-632-000	PARTS	30,340.01	104,199.87	350,000.00	350,000.00	245,800.13	29.77
10-4-411-633-000	REPAIRS	26,378.71	125,975.23	350,000.00	350,000.00	224,024.77	35.99
10-4-411-634-000	TIRES	4,312.73	19,064.37	145,000.00	145,000.00	125,935.63	13.15
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-710-000	HIGHWAY RIGHT OF WAY	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-411-720-000	PAVING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-740-000	CRUSHER	1,142.00	41,455.05	180,000.00	180,000.00	138,544.95	23.03
10-4-411-745-000	GRAVEL	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-750-000	DRUG TESTING	50.00	855.00	1,500.00	1,500.00	645.00	57.00
10-4-411-770-000	COUNTY PROJECTS	44,356.78	2,225,578.53	5,000,000.00	5,000,000.00	2,774,421.47	44.51
10-4-411-780-000	SIGNS & MAINTENANCE	841.84	8,672.79	20,000.00	20,000.00	11,327.21	43.36
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	937,868.95	5,241,609.79	12,600,322.00	12,600,322.00	7,358,712.21	41.60

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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	41,744.24	98,824.00	98,824.00	57,079.76	42.24
10-4-412-240-000	SUPPLIES	572.19	722.72	2,000.00	2,000.00	1,277.28	36.14
10-4-412-270-000	UTILITIES	425.91	1,978.21	5,500.00	5,500.00	3,521.79	35.97
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	375.00	2,601.50	1,000.00	1,000.00	-1,601.50	260.15
10-4-412-410-000	MATERIALS	0.00	150.00	500.00	500.00	350.00	30.00
10-4-412-633-000	REPAIRS	31.37	124.11	2,000.00	2,000.00	1,875.89	6.21
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	268.19	1,922.19	5,000.00	5,000.00	3,077.81	38.44
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-800-000	T/S CONTRACT	19,075.94	135,431.96	285,000.00	285,000.00	149,568.04	47.52
	TOTALS:	27,683.96	184,674.93	410,324.00	410,324.00	225,649.07	45.01

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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	477.25	2,863.50	5,727.00	5,727.00	2,863.50	50.00
10-4-414-160-000	SECRETARY SALARY	6,159.46	32,714.09	59,678.00	59,678.00	26,963.91	54.82
10-4-414-170-000	LABORERS SALARY	17,347.34	102,337.06	313,282.00	313,282.00	210,944.94	32.67
10-4-414-240-000	SUPPLIES	579.52	1,494.63	18,000.00	18,000.00	16,505.37	8.30
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	114,113.19	436,000.00	436,000.00	321,886.81	26.17
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-414-270-000	UTILITIES	4,322.44	19,864.00	53,000.00	53,000.00	33,136.00	37.48
10-4-414-280-000	TELEPHONE	653.52	3,906.74	8,000.00	8,000.00	4,093.26	48.83
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	85.00	20,000.00	20,000.00	19,915.00	0.43
10-4-414-350-000	ENGINEERING FEES	5,457.50	28,568.88	150,000.00	150,000.00	121,431.12	19.05
10-4-414-410-000	MATERIALS	176.39	1,394.67	18,000.00	18,000.00	16,605.33	7.75
10-4-414-631-000	GAS & OIL	5,854.63	26,933.70	50,000.00	50,000.00	23,066.30	53.87
10-4-414-633-000	REPAIRS	1,119.66	23,779.85	50,000.00	50,000.00	26,220.15	47.56
10-4-414-634-000	TIRES	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-414-710-000	WATER MONITORING	0.00	15,052.49	40,000.00	40,000.00	24,947.51	37.63
10-4-414-720-000	TIRE HAULING	0.00	0.00	70,000.00	70,000.00	70,000.00	0.00
10-4-414-730-000	ENVIRO BAGS	0.00	0.00	37,000.00	37,000.00	37,000.00	0.00
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	0.00	18,240.96	100,000.00	100,000.00	81,759.04	18.24
	TOTALS:	42,147.71	391,348.76	1,512,387.00	1,512,387.00	1,121,038.24	25.88

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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	4,937.70	29,626.20	59,252.00	59,252.00	29,625.80	50.00
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	1,820.26	3,121.44	2,500.00	2,500.00	-621.44	124.86
10-4-511-241-000	DRUG TESTING/SUPPLIES	6,029.28	23,613.78	56,720.00	56,720.00	33,106.22	41.63
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	5,500.00	30,500.00	85,000.00	85,000.00	54,500.00	35.88
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	437.22	637.27	2,000.00	2,000.00	1,362.73	31.86
10-4-511-430-000	INCENTIVES	0.00	883.50	3,000.00	3,000.00	2,116.50	29.45
10-4-511-435-000	GRADUATION	0.00	0.00	750.00	750.00	750.00	0.00
10-4-511-550-000	MAGISTRATE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	18,724.46	88,382.19	219,547.00	219,547.00	131,164.81	40.26

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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	5,784.65	34,707.90	69,416.00	69,416.00	34,708.10	50.00
10-4-515-190-000	UNIFORMS	0.00	25.00	500.00	500.00	475.00	5.00
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	622.52	1,131.22	1,200.00	1,200.00	68.78	94.27
10-4-515-245-000	LEPC	0.00	160.00	1,000.00	1,000.00	840.00	16.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	0.00	1,511.54	4,000.00	4,000.00	2,488.46	37.79
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	20,000.00	20,000.00	20,000.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	25,000.00	25,000.00	25,000.00	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	441.15	7,674.40	11,000.00	11,000.00	3,325.60	69.77
10-4-515-280-000	TELEPHONE	516.14	3,492.45	10,000.00	10,000.00	6,507.55	34.92
10-4-515-330-000	TRAINING	566.90	809.78	3,500.00	3,500.00	2,690.22	23.14
10-4-515-360-000	RADIO MAINTENANCE	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-515-631-000	GAS & OIL	325.79	2,471.05	5,000.00	5,000.00	2,528.95	49.42
10-4-515-633-000	VEHICLE MAINTENANCE	43.88	3,425.21	5,000.00	5,000.00	1,574.79	68.50
	TOTALS:	8,301.03	55,408.55	157,616.00	157,616.00	102,207.45	35.15

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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	0.00	24,449.30	58,678.00	58,678.00	34,228.70	41.67
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	440.00	8,800.00	8,800.00	8,360.00	5.00
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	3,438.75	30,093.00	30,093.00	26,654.25	11.43
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	0.00	213.64	3,000.00	3,000.00	2,786.36	7.12
10-4-611-235-000	TRAVEL EXPENSE - 4-H	87.20	1,092.13	3,500.00	3,500.00	2,407.87	31.20
10-4-611-240-000	OFFICE SUPPLIES	451.00	2,021.37	4,500.00	4,500.00	2,478.63	44.92
10-4-611-245-000	4-H EXPENSE	518.15	4,493.27	17,000.00	17,000.00	12,506.73	26.43
10-4-611-248-000	POSTAGE	0.00	90.79	500.00	500.00	409.21	18.16
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	2,000.00	2,000.00	2,000.00	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	101.20	227.90	0.00	125.00	-102.90	182.32
10-4-611-280-000	TELEPHONE	255.00	1,520.94	3,120.00	3,120.00	1,599.06	48.75
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	1,071.00	1,000.00	1,000.00	-71.00	107.10
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	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	163.81	686.96	4,000.00	4,000.00	3,313.04	17.17
	TOTALS:	1,576.36	39,746.05	139,241.00	139,366.00	99,619.95	28.52

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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	5,545.01	33,270.06	66,540.00	66,540.00	33,269.94	50.00
10-4-614-170-000	SALARIES	10,206.35	60,570.60	155,456.00	155,456.00	94,885.40	38.96
10-4-614-200-000	SALES TAX	38.88	38.88	200.00	200.00	161.12	19.44
10-4-614-240-000	OFFICE SUPPLIES	96.84	143.91	300.00	300.00	156.09	47.97
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	536.31	3,236.23	5,000.00	5,000.00	1,763.77	64.72
10-4-614-260-000	RINK SUPPLIES	0.00	8,117.31	8,000.00	8,000.00	-117.31	101.47
10-4-614-270-000	UTILITIES	8,272.42	31,730.28	75,000.00	75,000.00	43,269.72	42.31
10-4-614-280-000	TELEPHONE	135.10	793.64	2,000.00	2,000.00	1,206.36	39.68
10-4-614-330-000	TRAINING	0.00	3,839.53	5,000.00	5,000.00	1,160.47	76.79
10-4-614-380-000	BUILDING MAINTENANCE	462.76	6,999.72	20,000.00	20,000.00	13,000.28	35.00
10-4-614-633-000	EQUIPMENT MAINTENANCE	10,546.27	12,710.18	25,000.00	25,000.00	12,289.82	50.84
	TOTALS:	35,839.94	161,450.34	365,496.00	365,496.00	204,045.66	44.17



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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	4,817.67	28,906.02	57,812.00	57,812.00	28,905.98	50.00
10-4-615-120-000	LABORERS SALARY	10,958.61	82,106.34	162,063.00	162,063.00	79,956.66	50.66
10-4-615-240-000	OFFICE SUPPLIES	420.38	968.37	2,500.00	2,500.00	1,531.63	38.73
10-4-615-245-000	JANITORIAL SUPPLIES	341.07	1,697.05	5,000.00	5,000.00	3,302.95	33.94
10-4-615-249-000	REFUNDS	0.00	1,500.00	2,000.00	2,000.00	500.00	75.00
10-4-615-250-000	EQUIPMENT	757.03	2,769.43	7,500.00	7,500.00	4,730.57	36.93
10-4-615-252-000	EQUIPMENT IN BUILDING	990.69	8,546.91	20,000.00	20,000.00	11,453.09	42.73
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	10,000.00	10,000.00	10,000.00	0.00
10-4-615-260-000	REPAIRS	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
10-4-615-265-000	TRASH REMOVAL	550.00	2,280.39	5,000.00	5,000.00	2,719.61	45.61
10-4-615-270-000	UTILITIES	12,484.00	43,564.17	150,000.00	150,000.00	106,435.83	29.04
10-4-615-280-000	TELEPHONE	622.88	3,805.85	10,000.00	10,000.00	6,194.15	38.06
10-4-615-330-000	TRAINING & TRAVEL	2,060.95	6,851.39	14,500.00	14,500.00	7,648.61	47.25
10-4-615-350-000	PROJECTS	0.00	3,908.75	100,000.00	100,000.00	96,091.25	3.91
10-4-615-375-000	LANDSCAPING	23.75	2,890.61	10,000.00	10,000.00	7,109.39	28.91
10-4-615-380-000	BUILDING MAINTENANCE	912.76	7,803.06	25,000.00	25,000.00	17,196.94	31.21
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	495.25	6,687.19	12,000.00	12,000.00	5,312.81	55.73
	TOTALS:	35,435.04	204,285.53	620,375.00	620,375.00	416,089.47	32.93

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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	0.00	35,618.04	100,000.00	100,000.00	64,381.96	35.62
10-4-901-180-000	FICA INSURANCE & RETIREMENT	584,086.99	2,868,120.12	6,200,000.00	6,200,000.00	3,331,879.88	46.26
10-4-901-210-000	COUNTY OFFICERS EXPENSE	1,082.00	28,720.40	45,000.00	45,000.00	16,279.60	63.82
10-4-901-220-000	PRINTING & PUBLICATION	5,987.45	39,722.62	90,000.00	90,000.00	50,277.38	44.14
10-4-901-246-000	C.A.H. ASSESSMENT	0.00	960.00	0.00	0.00	-960.00	0.00
10-4-901-248-000	POSTAGE	4,999.00	11,233.37	30,000.00	30,000.00	18,766.63	37.44
10-4-901-258-000	SUBLETTE CENTER	35,000.00	245,000.00	420,000.00	420,000.00	175,000.00	58.33
10-4-901-280-000	TELEPHONE	17,654.01	99,125.04	200,000.00	200,000.00	100,874.96	49.56
10-4-901-400-000	CPA AUDIT	0.00	16,000.00	36,750.00	36,750.00	20,750.00	43.54
10-4-901-413-000	GRANT - HISTORIC SURVEY	121.33	1,690.28	8,056.00	8,056.00	6,365.72	20.98
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	0.00	84,500.00	169,000.00	169,000.00	84,500.00	50.00
10-4-901-541-000	SR CITIZENS-PINEDALE	76,000.00	152,000.00	152,000.00	152,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	35,311.85	54,218.00	54,218.00	18,906.15	65.13
10-4-901-544-000	READY FOR WORKFORCE	0.00	250.00	325.00	325.00	75.00	76.92
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	3,936.65	217,195.01	4,200,000.00	4,200,000.00	3,982,804.99	5.17
10-4-901-550-000	OFFICE RENT	2,000.00	7,000.00	12,000.00	12,000.00	5,000.00	58.33
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	40,917.01	131,458.44	350,000.00	350,000.00	218,541.56	37.56
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	4,870.15	50,000.00	50,000.00	45,129.85	9.74
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	42,500.00	42,500.00	42,500.00	0.00	100.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-665-000	FOOD CLOSET	0.00	3,000.00	3,000.00	3,000.00	0.00	100.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	0.00	4,203.44	0.00	0.00	-4,203.44	0.00
10-4-901-669-000	LEARNING CENTER	0.00	110,000.00	220,000.00	220,000.00	110,000.00	50.00
10-4-901-670-000	STATUE PROJECT	0.00	0.00	0.00	0.00	0.00	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	46,500.00	96,500.00	96,000.00	96,000.00	-500.00	100.52
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	3,277.49	5,791.00	5,791.00	2,513.51	56.60
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	95.00	39,118.56	0.00	0.00	-39,118.56	0.00
10-4-901-680-000	VISITOR CENTER	2,368.50	14,750.99	28,422.00	28,422.00	13,671.01	51.90
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
10-4-901-687-000	S.C.C.D. REMODEL	27,585.00	36,584.00	0.00	450,000.00	413,416.00	8.13
10-4-901-689-000	TRANSLATOR GRANT	0.00	2,600.00	28,800.00	28,800.00	26,200.00	9.03
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	63,215.00	63,215.00	63,215.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	0.00	786.00	1,000.00	1,000.00	214.00	78.60
10-4-901-711-000	BROADBAND	7,985.00	80,198.75	75,000.00	75,000.00	-5,198.75	106.93
10-4-901-713-000	PREGNANCY RESOURCE CENTER	1,524.90	9,540.43	17,562.00	17,562.00	8,021.57	54.32
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	26,693.96	60,000.00	60,000.00	33,306.04	44.49
10-4-901-730-000	VETERAN SERVICES	29,388.50	29,672.95	78,950.00	78,950.00	49,277.05	37.58
10-4-901-744-000	HOME BASE FAMILY SERVICES	1,939.75	3,989.25	8,024.00	8,024.00	4,034.75	49.72
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	950.00	950.00	950.00	0.00
10-4-901-770-000	SKYLINE ROCKS	423.00	2,650.05	5,000.00	11,242.25	8,592.20	23.57
10-4-901-777-000	VAN VLECK HOUSE	2,916.00	24,948.00	45,000.00	45,000.00	20,052.00	55.44
10-4-901-800-000	SOIL CONSERVATION	312,663.50	625,327.00	625,327.00	625,327.00	0.00	100.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-810-000	COALITION OF GOVT	0.00	30,000.00	30,000.00	30,000.00	0.00	100.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	2,637.29	19,585.65	150,000.00	150,000.00	130,414.35	13.06
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	1,207,810.88	5,259,701.84	13,866,710.00	14,322,952.25	9,063,250.41	36.72

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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
10-4-951-150-000	EQUIPMENT RESERVE	0.00	0.00	12,508,610.00	12,508,610.00	12,508,610.00	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	150,353,247.00	149,863,247.00	149,863,247.00	0.00
	TOTALS:	0.00	0.00	172,861,857.00	172,371,857.00	172,371,857.00	0.00

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**SUMMARY**

10-4-111	COUNTY COMMISSIONERS	32,576.71	160,206.36	297,100.00	297,100.00	136,893.64	53.92
10-4-112	COUNTY CLERK	29,590.44	150,852.19	347,605.00	347,605.00	196,752.81	43.40
10-4-113	COUNTY TREASURER	26,447.47	152,646.47	298,718.00	298,718.00	146,071.53	51.10
10-4-114	COUNTY ASSESSOR	33,299.06	225,783.88	492,987.00	492,987.00	267,203.12	45.80
10-4-116	COUNTY ATTORNEY	50,558.31	315,895.22	752,632.00	752,632.00	436,736.78	41.97
10-4-121	DISTRICT COURT	28,132.02	130,700.16	374,002.00	374,002.00	243,301.84	34.95
10-4-125	RECYCLING	4,541.10	62,633.73	65,519.00	105,519.00	42,885.27	59.36
10-4-130	INFORMATION TECHNOLOGY	20,808.51	100,306.58	274,408.00	274,408.00	174,101.42	36.55
10-4-147	GIS	6,975.00	163,600.00	252,730.00	252,730.00	89,130.00	64.73
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	164,596.88	946,849.30	2,760,790.00	2,800,465.66	1,853,616.36	33.81
10-4-171	ELECTIONS	1,608.00	23,396.13	59,500.00	59,500.00	36,103.87	39.32
10-4-181	ZONING & LAND PLANNING	6,311.34	39,952.27	81,000.00	81,000.00	41,047.73	49.32
10-4-191	DETENTION	197,315.10	1,180,120.02	2,391,859.00	2,391,859.00	1,211,738.98	49.34
10-4-199	COMMUNICATION	70,966.51	466,813.41	909,226.00	909,226.00	442,412.59	51.34
10-4-211	LAW ENFORCEMENT	310,622.84	1,860,063.02	4,132,040.00	4,139,232.38	2,279,169.36	44.94
10-4-215	SEARCH & RESCUE	9,030.94	507,558.57	747,611.00	771,511.00	263,952.43	65.79
10-4-261	COUNTY CORONER	3,788.41	24,419.81	60,300.00	60,300.00	35,880.19	40.50
10-4-300	FIRE WARDEN	171,700.60	834,180.66	2,754,431.00	2,994,933.27	2,160,752.61	27.85
10-4-311	COUNTY HEALTH	26,791.74	208,046.00	348,103.00	402,567.13	194,521.13	51.68
10-4-312	HEALTH OFFICER & SANITARIAN	3,795.24	23,604.21	48,259.00	48,259.00	24,654.79	48.91
10-4-411	ROAD & BRIDGE	937,868.95	5,241,609.79	12,600,322.00	12,600,322.00	7,358,712.21	41.60
10-4-412	TRANSFER STATION	27,683.96	184,674.93	410,324.00	410,324.00	225,649.07	45.01
10-4-414	WASTE MANAGEMENT	42,147.71	391,348.76	1,512,387.00	1,512,387.00	1,121,038.24	25.88
10-4-511	TREATMENT COURT	18,724.46	88,382.19	219,547.00	219,547.00	131,164.81	40.26
10-4-515	EMERGENCY MANAGEMENT	8,301.03	55,408.55	157,616.00	157,616.00	102,207.45	35.15
10-4-611	COUNTY EXTENSION OFFICE	1,576.36	39,746.05	139,241.00	139,366.00	99,619.95	28.52

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	35,839.94	161,450.34	365,496.00	365,496.00	204,045.66	44.17
10-4-615	FAIRGROUNDS	35,435.04	204,285.53	620,375.00	620,375.00	416,089.47	32.93
10-4-901	GENERAL ACCOUNTS	1,207,810.88	5,259,701.84	13,866,710.00	14,322,952.25	9,063,250.41	36.72
10-4-951	RESERVE ACCOUNTS	0.00	0.00	172,861,857.00	172,371,857.00	172,371,857.00	0.00
	FUND TOTALS:	3,514,844.55	19,204,335.97	220,214,695.00	220,586,796.69	201,382,460.72	8.71

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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 = 8.71**

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Report Options:

Month Ending = '12/31/2018'  
Fund = 10