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Sublette County Clerks Office
GL Expenditures and Appropriations
Description Month Ending 04/30/2022 Year is 83.56% Used

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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	135,416.51	165,500.00	165,500.00	30,083.49	81.82
10-4-111-170-000	ADMINISTRATOR SALARY	7,916.67	79,166.70	95,000.00	95,000.00	15,833.30	83.33
10-4-111-230-000	MEALS & MILEAGE	205.38	4,795.58	7,500.00	7,500.00	2,704.42	63.94
10-4-111-235-000	WIR EXPENSE	0.00	455.00	0.00	0.00	-455.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	455.34	1,500.00	1,500.00	1,044.66	30.36
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	0.00	73,873.16	75,000.00	75,000.00	1,126.84	98.50
10-4-111-320-000	CONSULTANTS	0.00	64,992.43	174,975.00	174,975.00	109,982.57	37.14
	TOTALS:	21,663.70	359,154.72	519,475.00	519,475.00	160,320.28	69.14

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-112-120-000	DEPUTIES SALARIES	19,630.00	187,585.81	226,803.00	226,803.00	39,217.19	82.71
10-4-112-240-000	OFFICE SUPPLIES	394.00	10,798.02	12,000.00	12,000.00	1,201.98	89.98
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	420.51	2,604.71	3,600.00	3,600.00	995.29	72.35
	TOTALS:	28,186.81	278,411.54	337,611.00	337,611.00	59,199.46	82.47

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-113-120-000	DEPUTIES SALARIES	14,810.94	158,418.98	225,447.00	225,447.00	67,028.02	70.27
10-4-113-240-000	OFFICE SUPPLIES	60.00	1,718.58	3,000.00	3,000.00	1,281.42	57.29
10-4-113-250-000	OFFICE EQUIPMENT	0.00	99.99	1,000.00	1,000.00	900.01	10.00
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-113-280-000	TELEPHONE	37.51	384.62	700.00	700.00	315.38	54.95
10-4-113-300-000	POSTAL SERVICE	1,123.95	10,785.07	13,000.00	13,000.00	2,214.93	82.96
	TOTALS:	23,774.70	248,830.24	336,255.00	336,255.00	87,424.76	74.00

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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	7,742.31	77,423.10	92,908.00	92,908.00	15,484.90	83.33
10-4-114-120-000	DEPUTIES SALARIES	23,068.98	254,371.68	288,177.00	288,177.00	33,805.32	88.27
10-4-114-230-000	VEHICLE EXPENSE	31.16	2,030.19	5,000.00	5,000.00	2,969.81	40.60
10-4-114-240-000	OFFICE SUPPLIES	0.00	1,746.01	2,600.00	2,600.00	853.99	67.15
10-4-114-250-000	OFFICE EQUIPMENT	0.00	201.00	200.00	200.00	-1.00	100.50
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	350.00	350.00	350.00	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	24,000.00	72,000.00	75,000.00	75,000.00	3,000.00	96.00
10-4-114-330-000	EDUCATION & TRAVEL	0.00	3,324.19	7,000.00	7,000.00	3,675.81	47.49
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	54,842.45	411,096.17	476,735.00	476,735.00	65,638.83	86.23

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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	83,333.30	100,000.00	100,000.00	16,666.70	83.33
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	15,583.60	115,949.11	184,000.00	184,000.00	68,050.89	63.02
10-4-116-160-000	SECRETARIES	14,201.96	142,019.60	170,424.00	170,424.00	28,404.40	83.33
10-4-116-220-000	BOOKS & PUBLICATIONS	40.40	1,047.39	4,000.00	4,000.00	2,952.61	26.18
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	0.00	250.00	250.00	250.00	0.00
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	592.70	3,574.88	7,000.00	7,000.00	3,425.12	51.07
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00
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	0.00	0.00	0.00	0.00
10-4-116-280-000	TELEPHONE	255.11	2,581.02	5,000.00	5,000.00	2,418.98	51.62
10-4-116-330-000	EDUCATIONAL TRAINING	0.00	1,144.03	7,000.00	7,000.00	5,855.97	16.34
10-4-116-360-000	PROSECUTION & DEFENSE	178.38	1,389.82	60,000.00	60,000.00	58,610.18	2.32
10-4-116-370-000	CRIME VICTIMS PROGRAM	897.12	897.12	33,333.00	33,333.00	32,435.88	2.69
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	876.76	8,767.60	18,500.00	18,500.00	9,732.40	47.39
	TOTALS:	40,959.36	360,703.87	595,507.00	595,507.00	234,803.13	60.57

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-121-120-000	DEPUTIES SALARY	9,713.75	102,379.60	128,094.00	128,094.00	25,714.40	79.93
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	103.31	1,464.50	2,000.00	2,000.00	535.50	73.23
10-4-121-211-000	LAW LIBRARY	215.92	2,252.51	4,000.00	4,000.00	1,747.49	56.31
10-4-121-236-000	JURORS BOARD	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-121-240-000	OFFICE SUPPLIES	1,063.23	2,493.64	4,500.00	4,500.00	2,006.36	55.41
10-4-121-250-000	OFFICE EQUIPMENT	161.00	3,256.50	3,600.00	3,600.00	343.50	90.46
10-4-121-280-000	TELEPHONE	38.94	399.59	550.00	550.00	150.41	72.65
10-4-121-310-000	COURT APPOINTED ATTORNEYS	0.00	1,036.75	10,000.00	10,000.00	8,963.25	10.37
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	86,650.24	86,650.24	86,650.00	86,650.00	-0.24	100.00
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-370-000	JURORS & WITNESS FEES	0.00	0.00	12,000.00	12,000.00	12,000.00	0.00
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	3,218.74	3,218.74	3,500.00	3,500.00	281.26	91.96
	TOTALS:	108,907.43	280,575.07	355,302.00	355,302.00	74,726.93	78.97

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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	5,113.76	51,137.60	61,365.00	61,365.00	10,227.40	83.33
10-4-125-240-000	SUPPLIES	0.00	304.71	1,700.00	1,700.00	1,395.29	17.92
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	543.62	8,758.25	12,000.00	12,000.00	3,241.75	72.99
10-4-125-280-000	TELEPHONE	26.69	268.01	500.00	500.00	231.99	53.60
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	100.00	100.00	100.00	0.00
10-4-125-633-000	REPAIRS	0.00	83.29	20,000.00	20,000.00	19,916.71	0.42
	TOTALS:	5,684.07	60,551.86	95,915.00	95,915.00	35,363.14	63.13

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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	7,500.00	59,725.32	92,908.00	92,908.00	33,182.68	64.28
10-4-130-120-000	CONTRCT SERVICES	0.00	54,800.00	82,200.00	82,200.00	27,400.00	66.67
10-4-130-240-000	OFFICE SUPPLIES	153.42	2,459.34	3,000.00	3,000.00	540.66	81.98
10-4-130-250-000	OFFICE EQUIPMENT	2,354.87	2,683.04	3,000.00	3,000.00	316.96	89.43
10-4-130-260-000	TECHNOLOGY UPGRADE	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
10-4-130-270-000	IT PROJECTS - UNFORESEEN	0.00	31,384.17	50,000.00	50,000.00	18,615.83	62.77
10-4-130-280-000	TELEPHONE	47.45	474.71	1,000.00	1,000.00	525.29	47.47
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	2,125.57	16,044.55	104,600.00	104,600.00	88,555.45	15.34
10-4-130-330-000	TRAINING	15,866.28	15,921.00	20,000.00	20,000.00	4,079.00	79.61
10-4-130-385-000	ANNUAL RENEWALS	0.00	10,068.73	18,000.00	18,000.00	7,931.27	55.94
10-4-130-633-000	VEHICLE EXPENSES	0.00	550.94	5,000.00	5,000.00	4,449.06	11.02
	TOTALS:	28,047.59	194,111.80	409,708.00	409,708.00	215,596.20	47.38

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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	2,205.00	25,380.00	45,600.00	45,600.00	20,220.00	55.66
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	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:	2,205.00	25,380.00	45,600.00	45,600.00	20,220.00	55.66

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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	2,000.00	2,000.00	1,900.00	5.00
	TOTALS:	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00

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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	68,176.70	81,812.00	81,812.00	13,635.30	83.33
10-4-161-170-000	JANITORS & MAINTENANCE	86,632.76	911,813.49	1,150,873.00	1,150,873.00	239,059.51	79.23
10-4-161-240-000	JANITORIAL SUPPLIES	32.81	17,179.31	27,000.00	27,000.00	9,820.69	63.63
10-4-161-252-000	EQUIPMENT & TOOLS	1,053.57	3,012.05	10,000.00	10,000.00	6,987.95	30.12
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	4,888.84	36,129.96	75,000.00	75,000.00	38,870.04	48.17
10-4-161-270-000	UTILITIES	12,576.44	125,435.81	150,000.00	150,000.00	24,564.19	83.62
10-4-161-275-000	SAND DRAW UTILITIES	140.96	1,262.54	0.00	0.00	-1,262.54	0.00
10-4-161-330-000	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-161-360-000	HEALTH CARE BUILDING	4,246.53	27,111.56	50,000.00	50,000.00	22,888.44	54.22
10-4-161-410-000	SENIOR FACILITIES	566.51	31,140.56	40,000.00	40,000.00	8,859.44	77.85
10-4-161-510-000	INSURANCE ON BUILDINGS	385,460.00	422,977.22	476,009.00	476,009.00	53,031.78	88.86
10-4-161-631-000	GAS & OIL	3,200.37	23,129.42	19,000.00	19,000.00	-4,129.42	121.73
10-4-161-633-000	VEHICLE MAINTENANCE	473.58	8,398.77	20,000.00	20,000.00	11,601.23	41.99
10-4-161-700-000	PROPERTY	0.00	21,968.61	21,000.00	21,000.00	-968.61	104.61
10-4-161-750-000	GOVT. FACILITIES	8,364.57	80,111.45	200,000.00	200,000.00	119,888.55	40.06
10-4-161-760-000	NEW EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-800-000	4-H BARN - UTILITES	823.51	5,639.87	4,500.00	4,500.00	-1,139.87	125.33
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	591.98	5,000.00	5,000.00	4,408.02	11.84
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		515,278.12	1,784,079.30	2,340,194.00	2,340,194.00	556,114.70	76.24

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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	167.33	730.79	2,000.00	2,000.00	1,269.21	36.54
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-171-230-000	MEALS & MILEAGE	768.00	1,093.21	2,000.00	2,000.00	906.79	54.66
10-4-171-250-000	EQUIPMENT	0.00	0.00	300.00	300.00	300.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	16,777.50	17,700.00	17,700.00	922.50	94.79
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:	935.33	18,601.50	25,500.00	25,500.00	6,898.50	72.95

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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	6,270.50	62,705.00	75,246.00	75,246.00	12,541.00	83.33
10-4-181-155-000	ZONING ADMINISTRATOR	5,545.01	52,753.65	30,305.00	74,665.08	21,911.43	70.65
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	42.18	1,296.88	2,500.00	2,500.00	1,203.12	51.88
10-4-181-240-000	OFFICE SUPPLIES	3,416.41	5,059.41	4,000.00	4,000.00	-1,059.41	126.49
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	875.00	0.00	0.00	-875.00	0.00
10-4-181-330-000	EDUCATION & TRAVEL	110.00	602.00	1,500.00	1,500.00	898.00	40.13
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-620-000	PROJECT (SNOW LOAD DATA)	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-631-000	GAS & OIL	0.00	318.65	1,000.00	1,000.00	681.35	31.87
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	15,384.10	123,610.59	115,051.00	159,411.08	35,800.49	77.54

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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	64,401.80	78,184.00	78,184.00	13,782.20	82.37
10-4-191-117-000	COURTROOM SECURITY	19,199.44	181,592.93	209,277.00	209,277.00	27,684.07	86.77
10-4-191-120-000	DETENTION OFFICERS	109,778.30	1,102,240.40	1,207,723.00	1,207,723.00	105,482.60	91.27
10-4-191-131-000	TRAINING	375.00	13,690.61	24,000.00	24,000.00	10,309.39	57.04
10-4-191-190-000	UNIFORMS	1,104.18	3,473.05	20,000.00	20,000.00	16,526.95	17.37
10-4-191-215-000	JAIL SUPPLIES	1,252.29	7,929.30	20,000.00	20,000.00	12,070.70	39.65
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	2,505.00	4,000.00	4,000.00	1,495.00	62.63
10-4-191-236-000	PRISONERS BOARD	13,137.98	145,287.76	230,000.00	230,000.00	84,712.24	63.17
10-4-191-238-000	PRISONER TRANSPORT	126.77	2,659.11	4,000.00	4,000.00	1,340.89	66.48
10-4-191-240-000	OFFICE SUPPLIES	319.96	789.45	3,000.00	3,000.00	2,210.55	26.32
10-4-191-250-000	EQUIPMENT	0.00	2,054.94	25,000.00	25,000.00	22,945.06	8.22
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	145.15	9,414.43	50,000.00	50,000.00	40,585.57	18.83
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-191-270-000	UTILITIES	146.00	1,472.00	5,000.00	5,000.00	3,528.00	29.44
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	5,111.00	91,684.16	120,000.00	120,000.00	28,315.84	76.40
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:	157,211.43	1,629,194.94	2,015,534.00	2,015,534.00	386,339.06	80.83

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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	6,515.36	65,153.60	69,416.00	78,186.00	13,032.40	83.33
10-4-199-130-000	COMMUNICATION OFFICERS	35,964.17	442,723.57	490,379.00	490,379.00	47,655.43	90.28
10-4-199-131-000	TRAINING	76.22	6,339.91	9,000.00	9,000.00	2,660.09	70.44
10-4-199-190-000	UNIFORMS	0.00	424.38	900.00	900.00	475.62	47.15
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	814.00	1,300.00	1,300.00	486.00	62.62
10-4-199-225-000	OFFICERS MEDICAL	515.00	515.00	4,160.00	4,160.00	3,645.00	12.38
10-4-199-240-000	OFFICE SUPPLIES	614.64	2,555.94	3,000.00	3,000.00	444.06	85.20
10-4-199-250-000	EQUIPMENT	0.00	3,728.40	10,000.00	10,000.00	6,271.60	37.28
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	3,723.17	123,263.68	278,061.00	278,061.00	154,797.32	44.33
10-4-199-261-000	EQUIPMENT REPAIR	53.99	53.99	3,000.00	3,000.00	2,946.01	1.80
10-4-199-280-000	E-911	3,662.98	44,211.98	31,500.00	31,500.00	-12,711.98	140.36
10-4-199-360-000	RADIO MAINTENANCE	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	TOTALS:	51,125.53	689,784.45	905,216.00	913,986.00	224,201.55	75.47

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-211-115-000	UNDERSHERIFF SALARY	0.00	0.00	0.00	0.00	0.00	0.00
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	65,153.60	78,184.00	78,184.00	13,030.40	83.33
10-4-211-120-000	DEPUTIES SALARIES	197,076.51	1,992,928.65	1,983,658.00	1,983,658.00	-9,270.65	100.47
10-4-211-130-000	FOREST SERVICE	0.00	844.87	11,000.00	11,000.00	10,155.13	7.68
10-4-211-150-000	SECRETARY/RECORDS CLERK	19,733.11	197,331.10	236,797.00	236,797.00	39,465.90	83.33
10-4-211-190-000	UNIFORMS	768.54	7,990.05	20,000.00	20,000.00	12,009.95	39.95
10-4-211-225-000	AIRPORT SECURITY	0.00	1,397.20	0.00	0.00	-1,397.20	0.00
10-4-211-240-000	OFFICE SUPPLIES	706.63	8,685.35	10,000.00	10,000.00	1,314.65	86.85
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	0.00	2,700.00	2,700.00	2,700.00	0.00
10-4-211-248-000	POSTAGE	58.37	839.94	1,350.00	1,350.00	510.06	62.22
10-4-211-250-000	OFFICE EQUIPMENT	0.00	3,291.27	5,000.00	5,000.00	1,708.73	65.83
10-4-211-256-000	NEW VEHICLES-PURCHASE	0.00	157,525.19	260,000.00	260,000.00	102,474.81	60.59
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	900.00	900.00	900.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	0.00	4,704.48	3,000.00	3,000.00	-1,704.48	156.82
10-4-211-270-000	UTILITIES	2,120.32	17,930.97	18,000.00	18,000.00	69.03	99.62
10-4-211-280-000	TELEPHONE	3,532.72	77,374.64	80,000.00	80,000.00	2,625.36	96.72
10-4-211-290-000	PUBLIC SERVICES	0.00	2,121.00	5,000.00	5,000.00	2,879.00	42.42
10-4-211-300-000	CRIMINAL INVESTIGATION	7,149.47	25,010.28	48,000.00	48,000.00	22,989.72	52.10
10-4-211-310-000	INVESTIGATION EQUIPMENT	0.00	13,949.31	45,000.00	45,000.00	31,050.69	31.00
10-4-211-320-000	MEDICAL EXPENSES	637.00	637.00	5,400.00	5,400.00	4,763.00	11.80
10-4-211-330-000	TRAINING	5,225.80	28,590.41	45,000.00	45,000.00	16,409.59	63.53
10-4-211-335-000	AMMUNITION	9,091.34	13,943.85	45,000.00	45,000.00	31,056.15	30.99
10-4-211-350-000	PATROL EQUIPMENT	1,332.87	27,677.81	45,000.00	45,000.00	17,322.19	61.51

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-360-000	RADIO MAINTENANCE	75.00	16,653.93	20,000.00	20,000.00	3,346.07	83.27
10-4-211-425-000	DARE	0.00	1,500.00	1,200.00	1,200.00	-300.00	125.00
10-4-211-631-000	GAS & OIL	18,296.64	149,493.35	125,000.00	125,000.00	-24,493.35	119.59
10-4-211-633-000	MAINTENANCE ON VEHICLES	10,107.92	67,589.14	70,000.00	70,000.00	2,410.86	96.56
10-4-211-634-000	TIRES	0.00	12,902.59	15,000.00	15,000.00	2,097.41	86.02
10-4-211-635-000	CANINE	19.98	6,466.50	7,000.00	7,000.00	533.50	92.38
10-4-211-636-000	ANIMAL CONTROL	2,000.00	22,343.48	35,000.00	35,000.00	12,656.52	63.84
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	292,189.88	3,002,298.96	3,315,097.00	3,315,097.00	312,798.04	90.56

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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	6,110.01	62,726.88	72,887.00	72,887.00	10,160.12	86.06
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	94.95	875.21	800.00	800.00	-75.21	109.40
10-4-215-246-000	SHOP SUPPLIES	0.00	714.82	500.00	500.00	-214.82	142.96
10-4-215-250-000	OFFICE EQUIPMENT	0.00	7,676.18	10,000.00	10,000.00	2,323.82	76.76
10-4-215-255-000	ADVERTISING	0.00	0.00	200.00	200.00	200.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
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	4,000.00	4,000.00	4,000.00	0.00
10-4-215-270-000	UTILITIES	642.43	5,953.62	7,000.00	7,000.00	1,046.38	85.05
10-4-215-330-000	TRAINING	1,712.17	22,714.11	64,000.00	64,000.00	41,285.89	35.49
10-4-215-480-000	SEARCH OPERATIONS	0.00	72,602.00	25,000.00	25,000.00	-47,602.00	290.41
10-4-215-481-000	PHONES	198.54	2,619.83	5,400.00	5,400.00	2,780.17	48.52
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	1,554.00	1,250.00	1,250.00	-304.00	124.32
10-4-215-485-000	HIGH ANGLE EQUIPMENT	1,153.01	3,180.97	5,000.00	5,000.00	1,819.03	63.62
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	0.00	527.40	16,000.00	16,000.00	15,472.60	3.30
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	559.62	1,579.73	5,000.00	5,000.00	3,420.27	31.59
10-4-215-495-000	SWIFTWATER EQUIPMENT	748.25	1,338.49	7,000.00	7,000.00	5,661.51	19.12
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	290,351.85	500,000.00	500,000.00	209,648.15	58.07
10-4-215-631-000	GAS & OIL	821.19	4,525.77	6,000.00	6,000.00	1,474.23	75.43
10-4-215-633-000	MAINTENANCE ON VEHICLES	1,017.02	3,047.23	4,000.00	4,000.00	952.77	76.18

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-634-000	CAR WASH	45.00	322.00	350.00	350.00	28.00	92.00
10-4-215-635-000	VOLUNTEER RETIREMENT PENSION	0.00	0.00	5,328.00	5,328.00	5,328.00	0.00
	TOTALS:	13,102.19	482,310.09	739,715.00	739,715.00	257,404.91	65.20

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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	27,083.30	32,500.00	32,500.00	5,416.70	83.33
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	1,000.00	2,400.00	2,400.00	1,400.00	41.67
10-4-261-240-000	SUPPLIES	0.00	164.56	4,000.00	4,000.00	3,835.44	4.11
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	9,537.00	12,000.00	12,000.00	2,463.00	79.48
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	307.22	1,500.00	1,500.00	1,192.78	20.48
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	97.38	1,488.17	2,000.00	2,000.00	511.83	74.41
	TOTALS:	2,905.71	39,580.25	56,550.00	56,550.00	16,969.75	69.99

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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	81,376.40	92,908.00	92,908.00	11,531.60	87.59
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	0.00	7,679.10	75,578.00	75,578.00	67,898.90	10.16
10-4-300-170-000	TRAINING OFFICER SALARY	5,020.00	34,468.48	40,000.00	40,000.00	5,531.52	86.17
10-4-300-180-000	PREVENTION OFFICER SALARY	97.75	1,598.50	22,000.00	22,000.00	20,401.50	7.27
10-4-300-190-000	FIRE INVESTIGATOR & PIO	90.00	1,275.00	8,000.00	8,000.00	6,725.00	15.94
10-4-300-194-000	HEALTH & SAFETY OFFICER	0.00	3,117.95	20,000.00	20,000.00	16,882.05	15.59
10-4-300-200-000	ADMINISTRATIVE	5,909.79	58,484.71	69,416.00	69,416.00	10,931.29	84.25
10-4-300-210-000	BATTALION CHIEF SALARY	1,143.00	11,321.00	40,000.00	40,000.00	28,679.00	28.30
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	64,459.75	105,000.00	105,000.00	40,540.25	61.39
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	122,218.27	0.00	0.00	-122,218.27	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	2,337.23	0.00	0.00	-2,337.23	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	1,377.90	3,000.00	3,000.00	1,622.10	45.93
10-4-300-240-000	OFFICE SUPPLIES	739.75	8,548.11	9,800.00	9,800.00	1,251.89	87.23
10-4-300-250-000	EQUIPMENT/SUPPLIES	14,748.86	88,076.85	155,000.00	155,000.00	66,923.15	56.82
10-4-300-251-000	APPARATUS - PURCHASE	0.00	198,713.00	280,000.00	280,000.00	81,287.00	70.97
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	0.00	0.00	0.00	0.00
10-4-300-270-000	UTILITIES	5,488.32	47,652.09	50,000.00	50,000.00	2,347.91	95.30
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,367.54	12,367.61	25,000.00	25,000.00	12,632.39	49.47
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	5,619.50	6,800.00	6,800.00	1,180.50	82.64
10-4-300-305-000	PHYSICAL EXAMS	3,752.00	8,439.00	50,000.00	50,000.00	41,561.00	16.88
10-4-300-310-000	RECRUITMENT & RETENTION	719.57	1,181.93	5,000.00	5,000.00	3,818.07	23.64
10-4-300-315-000	RETIREMENT	1,406.25	10,280.94	22,000.00	22,000.00	11,719.06	46.73
10-4-300-320-000	UNIFORMS	0.00	1,530.39	2,500.00	2,500.00	969.61	61.22
10-4-300-330-000	TRAINING	4,628.67	19,272.91	42,500.00	42,500.00	23,227.09	45.35

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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	7,500.00	7,500.00	0.00	0.00	-7,500.00	0.00
10-4-300-340-000	PREVENTION	0.00	1,420.84	13,000.00	13,000.00	11,579.16	10.93
10-4-300-350-000	FIRE INVESTIGATION	0.00	477.37	2,000.00	2,000.00	1,522.63	23.87
10-4-300-360-000	FIREFIGHTER REHABILITATION	0.00	58.87	8,500.00	8,500.00	8,441.13	0.69
10-4-300-400-000	FACILITIES - MAINTENANCE	3,235.98	23,609.57	82,900.00	82,900.00	59,290.43	28.48
10-4-300-410-000	APPARATUS - MAINTENANCE	4,768.90	28,559.25	67,000.00	67,000.00	38,440.75	42.63
10-4-300-420-000	EQUIPMENT - MAINTENANCE	4,955.40	24,817.74	75,500.00	75,500.00	50,682.26	32.87
10-4-300-631-000	GAS & OIL	2,091.17	25,477.27	40,000.00	40,000.00	14,522.73	63.69
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	94.99	6,345.76	10,000.00	10,000.00	3,654.24	63.46
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	52,941.00	70,000.00	70,000.00	17,059.00	75.63
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	34,330.43	60,000.00	60,000.00	25,669.57	57.22
10-4-300-637-000	LEASE PAYMENTS	0.00	339.09	500.00	500.00	160.91	67.82
	TOTALS:	75,500.25	997,273.81	1,553,902.00	1,553,902.00	556,628.19	64.18

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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	76,845.05	101,500.00	101,500.00	24,654.95	75.71
10-4-311-161-000	SECRETARYS SALARY	4,889.86	49,469.85	58,678.00	58,678.00	9,208.15	84.31
10-4-311-230-000	MILEAGE	276.45	2,973.24	5,000.00	5,000.00	2,026.76	59.46
10-4-311-240-000	OFFICE SUPPLIES	107.61	985.00	1,500.00	1,500.00	515.00	65.67
10-4-311-250-000	EQUIPMENT	0.00	1,499.90	2,000.00	2,000.00	500.10	75.00
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-280-000	TELEPHONE	513.35	5,113.12	6,000.00	6,000.00	886.88	85.22
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	411.19	3,000.00	3,000.00	2,588.81	13.71
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	0.00	0.00	150.00	150.00	150.00	0.00
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	10,416.70	12,500.00	12,500.00	2,083.30	83.33
10-4-311-600-000	CARES ACT	1,898.89	61,819.89	70,000.00	70,000.00	8,180.11	88.31
10-4-311-605-000	VACCINE	4,063.23	86,404.92	56,035.00	56,035.00	-30,369.92	154.20
10-4-311-615-000	ADVERTISING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	434.00	0.00	0.00	-434.00	0.00
10-4-311-681-000	PUBLIC HEALTH-COVID 19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-684-000	COVID-19	0.00	55,709.69	70,000.00	70,000.00	14,290.31	79.59
10-4-311-715-000	MCH - GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-750-000	PREVENTION - GRANT	7,023.45	98,868.88	120,000.00	120,000.00	21,131.12	82.39
10-4-311-800-000	HEALTH FAIR	623.18	11,106.00	15,000.00	15,000.00	3,894.00	74.04
10-4-311-805-000	P.H.E.P. GRANT	5,039.09	82,399.06	101,000.00	101,000.00	18,600.94	81.58
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		25,476.78	544,456.49	623,363.00	623,363.00	78,906.51	87.34

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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	6.38	350.00	350.00	343.62	1.82
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	1,095.00	1,095.00	1,095.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	43.04	200.00	200.00	156.96	21.52
10-4-312-245-000	OUTREACH EDUCATION	0.00	0.00	520.00	520.00	520.00	0.00
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	36.02	367.55	1,300.00	1,300.00	932.45	28.27
10-4-312-323-000	DOCTORS SALARY	1,326.69	13,268.01	15,600.00	15,600.00	2,331.99	85.05
10-4-312-324-000	SANITARIANS SALARY	0.00	11,837.10	28,409.00	28,409.00	16,571.90	41.67
	TOTALS:	1,362.71	25,522.08	47,474.00	47,474.00	21,951.92	53.76

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Department: 10-4-320 VISITOR CENTER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-320-110-000	COORDINATOR SALARY	4,166.67	16,666.68	0.00	25,000.00	8,333.32	66.67
10-4-320-120-000	STAFF SALARY	867.50	2,917.50	0.00	10,000.00	7,082.50	29.18
10-4-320-230-000	MILEAGE & MAINTENANCE	0.00	332.14	0.00	800.00	467.86	41.52
10-4-320-240-000	OFFICE SUPPLIES	34.65	663.20	0.00	711.00	47.80	93.28
10-4-320-250-000	OFFICE EQUIPMENT	0.00	0.00	0.00	700.00	700.00	0.00
10-4-320-270-000	UTILITIES	494.66	2,139.81	0.00	3,000.00	860.19	71.33
10-4-320-280-000	TELEPHONE	0.00	125.12	0.00	500.00	374.88	25.02
	TOTALS:	5,563.48	22,844.45	0.00	40,711.00	17,866.55	56.11

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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	7,666.67	76,666.70	92,000.00	92,000.00	15,333.30	83.33
10-4-411-160-000	SECRETARY	9,779.72	97,797.20	117,357.00	117,357.00	19,559.80	83.33
10-4-411-161-000	ASSISTANT SUPERVISOR	6,340.42	30,970.50	76,085.00	76,085.00	45,114.50	40.71
10-4-411-170-000	LABORERS SALARY	113,986.01	1,207,438.63	1,305,995.00	1,305,995.00	98,556.37	92.45
10-4-411-172-000	MECHANICS SALARY	15,049.92	151,804.78	187,829.00	187,829.00	36,024.22	80.82
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-411-240-000	OFFICE SUPPLIES	0.00	3,378.45	5,700.00	5,700.00	2,321.55	59.27
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	71,000.00	83,294.00	83,294.00	12,294.00	85.24
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-258-000	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	10,728.50	92,396.62	120,000.00	120,000.00	27,603.38	77.00
10-4-411-280-000	TELEPHONE	730.29	10,004.17	19,500.00	19,500.00	9,495.83	51.30
10-4-411-340-000	EQUIPMENT HIRE	0.00	27,067.46	50,000.00	50,000.00	22,932.54	54.13
10-4-411-360-000	RADIO MAINTENANCE	0.00	935.00	10,000.00	10,000.00	9,065.00	9.35
10-4-411-410-000	MATERIALS	60,083.05	276,531.73	480,000.00	480,000.00	203,468.27	57.61
10-4-411-500-000	SAFETY	0.00	273.61	8,000.00	8,000.00	7,726.39	3.42
10-4-411-600-000	SOIL STABILIZER	32,144.46	604,150.69	750,000.00	750,000.00	145,849.31	80.55
10-4-411-620-000	MISCELLANEOUS SUPPLIES	592.26	6,846.98	20,000.00	20,000.00	13,153.02	34.23
10-4-411-631-000	GAS & OIL	94,078.31	580,123.19	737,000.00	737,000.00	156,876.81	78.71
10-4-411-632-000	PARTS	24,129.18	277,880.85	390,000.00	390,000.00	112,119.15	71.25
10-4-411-633-000	REPAIRS	17,403.34	258,160.65	460,000.00	460,000.00	201,839.35	56.12
10-4-411-634-000	TIRES	18,226.16	79,890.72	100,000.00	100,000.00	20,109.28	79.89
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-700-000	COUNTY VEHICLES	0.00	0.00	0.00	0.00	0.00	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

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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	27,092.60	104,442.75	180,000.00	180,000.00	75,557.25	58.02
10-4-411-745-000	GRAVEL	25,057.50	25,057.50	100,000.00	100,000.00	74,942.50	25.06
10-4-411-750-000	DRUG TESTING	295.00	1,120.00	1,700.00	1,700.00	580.00	65.88
10-4-411-770-000	MISC PROJECTS & ENGINEERING	77,684.18	288,023.02	370,000.00	370,000.00	81,976.98	77.84
10-4-411-780-000	SIGNS & MAINTENANCE	4,189.23	20,024.20	25,000.00	25,000.00	4,975.80	80.10
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	545,256.80	4,291,985.40	5,697,960.00	5,697,960.00	1,405,974.60	75.32

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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	8,600.12	86,001.20	131,007.00	131,007.00	45,005.80	65.65
10-4-412-240-000	SUPPLIES	0.00	397.83	2,500.00	2,500.00	2,102.17	15.91
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	566.52	4,083.13	6,600.00	6,600.00	2,516.87	61.87
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	0.00	2,800.00	2,800.00	2,800.00	0.00
10-4-412-410-000	MATERIALS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-412-633-000	REPAIRS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
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	1,360.00	5,000.00	5,000.00	3,640.00	27.20
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	28,396.16	297,158.77	454,000.00	454,000.00	156,841.23	65.45
	TOTALS:	37,562.80	389,000.93	616,407.00	616,407.00	227,406.07	63.11

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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	4,889.86	54,928.48	70,738.00	70,738.00	15,809.52	77.65
10-4-414-170-000	LABORERS SALARY	21,450.96	213,400.41	240,371.00	240,371.00	26,970.59	88.78
10-4-414-240-000	SUPPLIES	553.42	5,249.80	18,000.00	18,000.00	12,750.20	29.17
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	20,755.20	32,000.00	32,000.00	11,244.80	64.86
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	4,262.90	41,415.27	60,500.00	60,500.00	19,084.73	68.45
10-4-414-280-000	TELEPHONE	503.20	5,067.95	8,000.00	8,000.00	2,932.05	63.35
10-4-414-330-000	EDUCATION	0.00	1,345.10	1,500.00	1,500.00	154.90	89.67
10-4-414-340-000	EQUIPMENT HIRE	0.00	3,130.52	15,000.00	15,000.00	11,869.48	20.87
10-4-414-350-000	ENGINEERING FEES	0.00	51,415.85	150,000.00	150,000.00	98,584.15	34.28
10-4-414-410-000	MATERIALS	177.56	11,163.80	18,000.00	18,000.00	6,836.20	62.02
10-4-414-631-000	GAS & OIL	19,852.17	62,821.66	79,000.00	79,000.00	16,178.34	79.52
10-4-414-633-000	REPAIRS	10,586.60	35,970.99	75,000.00	75,000.00	39,029.01	47.96
10-4-414-634-000	TIRES	0.00	11,173.97	30,000.00	30,000.00	18,826.03	37.25
10-4-414-710-000	WATER MONITORING	0.00	18,428.98	40,000.00	40,000.00	21,571.02	46.07
10-4-414-720-000	TIRE HAULING	22,300.80	35,688.80	70,000.00	70,000.00	34,311.20	50.98
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	2,207.46	4,200.00	4,200.00	1,992.54	52.56
10-4-414-750-000	BALEFILL & BALER	0.00	57,279.14	100,000.00	100,000.00	42,720.86	57.28
TOTALS:		84,577.47	631,443.38	1,049,309.00	1,049,309.00	417,865.62	60.18

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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	5,188.05	51,880.50	59,872.00	59,872.00	7,991.50	86.65
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	1,740.00	1,740.00	1,740.00	0.00
10-4-511-240-000	OFFICE SUPPLIES	0.00	686.65	2,250.00	2,250.00	1,563.35	30.52
10-4-511-241-000	DRUG TESTING/SUPPLIES	821.50	12,761.50	60,000.00	60,000.00	47,238.50	21.27
10-4-511-330-000	TEAM TRAINING	0.00	1,256.40	2,003.00	2,003.00	746.60	62.73
10-4-511-400-000	MENTAL HEALTH/TREATMENT	5,000.00	46,317.16	66,000.00	66,000.00	19,682.84	70.18
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	1,500.00	1,500.00	1,500.00	0.00
10-4-511-430-000	INCENTIVES	0.00	1,067.50	3,000.00	3,000.00	1,932.50	35.58
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	500.00	500.00	500.00	0.00
	TOTALS:	11,009.55	113,969.71	197,615.00	197,615.00	83,645.29	57.67

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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	6,885.86	70,385.29	72,887.00	72,887.00	2,501.71	96.57
10-4-515-190-000	UNIFORMS	0.00	144.00	300.00	300.00	156.00	48.00
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	45.00	983.47	750.00	750.00	-233.47	131.13
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	310.90	1,868.23	4,000.00	4,000.00	2,131.77	46.71
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	203.86	6,730.22	9,500.00	9,500.00	2,769.78	70.84
10-4-515-280-000	TELEPHONE	182.63	4,308.73	5,000.00	5,000.00	691.27	86.17
10-4-515-330-000	TRAINING	374.77	807.98	3,000.00	3,000.00	2,192.02	26.93
10-4-515-360-000	RADIO MAINTENANCE	0.00	172.47	2,000.00	2,000.00	1,827.53	8.62
10-4-515-631-000	GAS & OIL	556.66	4,393.05	5,000.00	5,000.00	606.95	87.86
10-4-515-633-000	VEHICLE MAINTENANCE	187.50	2,275.23	5,000.00	5,000.00	2,724.77	45.50
	TOTALS:	8,747.18	92,068.67	108,437.00	108,437.00	16,368.33	84.91

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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	1,198.96	36,791.18	39,736.00	39,736.00	2,944.82	92.59
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	2,351.00	6,500.00	6,500.00	4,149.00	36.17
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	16,825.50	22,500.00	22,500.00	5,674.50	74.78
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	93.57	2,176.11	3,000.00	3,000.00	823.89	72.54
10-4-611-240-000	OFFICE SUPPLIES	53.47	1,959.07	4,000.00	4,000.00	2,040.93	48.98
10-4-611-245-000	4-H EXPENSE	645.43	7,855.65	15,000.00	15,000.00	7,144.35	52.37
10-4-611-248-000	POSTAGE	0.00	0.00	250.00	250.00	250.00	0.00
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	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	189.13	2,023.48	3,120.00	3,120.00	1,096.52	64.86
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	317.50	1,000.00	1,000.00	682.50	31.75
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	0.00	816.26	4,000.00	4,000.00	3,183.74	20.41
TOTALS:		2,180.56	71,115.75	105,156.00	105,156.00	34,040.25	67.63

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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	58,333.30	70,000.00	70,000.00	11,666.70	83.33
10-4-614-170-000	SALARIES	9,379.30	92,379.33	130,000.00	130,000.00	37,620.67	71.06
10-4-614-200-000	SALES TAX	0.00	28.48	0.00	0.00	-28.48	0.00
10-4-614-240-000	OFFICE SUPPLIES	0.00	204.78	300.00	300.00	95.22	68.26
10-4-614-249-000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	88.99	335.58	2,000.00	2,000.00	1,664.42	16.78
10-4-614-260-000	RINK SUPPLIES	0.00	2,995.54	5,000.00	5,000.00	2,004.46	59.91
10-4-614-270-000	UTILITIES	6,322.87	62,423.43	65,000.00	65,000.00	2,576.57	96.04
10-4-614-280-000	TELEPHONE	130.24	1,323.89	2,000.00	2,000.00	676.11	66.19
10-4-614-330-000	TRAINING	1,859.55	2,900.82	5,000.00	5,000.00	2,099.18	58.02
10-4-614-380-000	BUILDING MAINTENANCE	643.60	3,625.03	15,000.00	15,000.00	11,374.97	24.17
10-4-614-633-000	EQUIPMENT MAINTENANCE	41.86	8,722.80	39,000.00	39,000.00	30,277.20	22.37
	TOTALS:	24,299.74	233,272.98	333,300.00	333,300.00	100,027.02	69.99

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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	64,166.60	77,000.00	77,000.00	12,833.40	83.33
10-4-615-120-000	LABORERS SALARY	11,940.66	137,529.45	149,248.00	149,248.00	11,718.55	92.15
10-4-615-240-000	OFFICE SUPPLIES	63.90	739.42	2,500.00	2,500.00	1,760.58	29.58
10-4-615-245-000	JANITORIAL SUPPLIES	7.19	2,945.43	5,000.00	5,000.00	2,054.57	58.91
10-4-615-249-000	REFUNDS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-250-000	EQUIPMENT	0.00	5,676.91	7,500.00	7,500.00	1,823.09	75.69
10-4-615-252-000	EQUIPMENT IN BUILDING	3,224.89	6,516.25	20,000.00	20,000.00	13,483.75	32.58
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	2,776.60	16,555.44	25,000.00	25,000.00	8,444.56	66.22
10-4-615-265-000	TRASH REMOVAL	0.00	353.60	5,000.00	5,000.00	4,646.40	7.07
10-4-615-270-000	UTILITIES	11,479.10	89,391.83	120,000.00	120,000.00	30,608.17	74.49
10-4-615-280-000	TELEPHONE	1,212.43	6,874.11	10,000.00	10,000.00	3,125.89	68.74
10-4-615-330-000	TRAINING & TRAVEL	1,050.65	9,490.67	14,500.00	14,500.00	5,009.33	65.45
10-4-615-350-000	PROJECTS	48,609.74	66,692.68	66,000.00	66,000.00	-692.68	101.05
10-4-615-375-000	LANDSCAPING	0.00	494.92	10,000.00	10,000.00	9,505.08	4.95
10-4-615-380-000	BUILDING MAINTENANCE	8,055.65	9,691.81	30,000.00	30,000.00	20,308.19	32.31
10-4-615-400-000	ENTERTAINMENT	213.19	213.19	2,000.00	2,000.00	1,786.81	10.66
10-4-615-631-000	GAS & OIL	1,285.90	10,400.15	12,000.00	12,000.00	1,599.85	86.67
TOTALS:		96,336.56	427,732.46	557,748.00	557,748.00	130,015.54	76.69

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Department: 10-4-800 CAPITAL IMPROVEMENTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-800-101-000	HORSE CREEK BRIDGE	167,560.00	169,151.20	357,000.00	357,000.00	187,848.80	47.38
10-4-800-102-000	MAIN CONTROL PLC - SHERIFF	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-103-000	TELEPHONE PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-104-000	CENTENNIAL COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-105-000	DANIEL FIRE HALL/R&B BLDG	3,063.50	1,585,912.41	1,030,294.00	1,030,294.00	-555,618.41	153.93
10-4-800-106-000	BIG PINEY LIBRARY RENOVATION	296,399.49	1,145,827.53	2,000,000.00	2,000,000.00	854,172.47	57.29
10-4-800-107-000	COTTONWOOD RYEGRASS PROJECT	26,697.96	984,309.64	3,147,377.00	3,147,377.00	2,163,067.36	31.27
10-4-800-108-000	PARADISE N. SIDE 2" OVERLAY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-109-000	NORTH PINEY REBUILD	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-110-000	EAST GREEN RIVER RD SIGHT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-111-000	BIG PINEY FIRE TOWER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-112-000	EHMAN LN PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-800-320-000	TRANSFER STATION PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	493,720.95	3,885,200.78	6,534,671.00	6,534,671.00	2,649,470.22	59.46

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-655-000	WORKMENS COMPENSATION	21,660.50	232,873.43	325,000.00	325,000.00	92,126.57	71.65
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	20,847.98	50,000.00	50,000.00	29,152.02	41.70
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	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	0.00	2,098.98	0.00	0.00	-2,098.98	0.00
10-4-901-669-000	LEARNING CENTER	0.00	135,000.00	135,000.00	135,000.00	0.00	100.00
10-4-901-670-000	VFW MEMORIAL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	52,000.00	52,000.00	52,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	139,000.00	132,000.00	132,000.00	-7,000.00	105.30
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	2,000.00	4,000.00	4,000.00	2,000.00	50.00
10-4-901-680-000	VISITOR CENTER	0.00	17,711.00	28,422.00	17,711.00	0.00	100.00
10-4-901-681-000	COVID 19 SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-683-000	CAMERA UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	COVID 19	15.59	980.08	0.00	0.00	-980.08	0.00
10-4-901-685-000	TITLE 25	761.72	27,370.21	130,000.00	130,000.00	102,629.79	21.05
10-4-901-687-000	S.C.C.D. REMODEL	0.00	18,268.69	35,000.00	35,000.00	16,731.31	52.20
10-4-901-689-000	TRANSLATOR GRANT	0.00	3,000.00	28,800.00	28,800.00	25,800.00	10.42
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	0.00	0.00	0.00	0.00
10-4-901-701-000	CALPET EROSION CONTROL	0.00	69,733.39	300,000.00	300,000.00	230,266.61	23.24
10-4-901-711-000	BROADBAND	0.00	0.00	0.00	0.00	0.00	0.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	28,215.73	50,000.00	50,000.00	21,784.27	56.43
10-4-901-730-000	VETERAN SERVICES	56.89	74,593.36	78,950.00	78,950.00	4,356.64	94.48
10-4-901-744-000	TANF	7,677.31	42,256.85	48,750.00	48,750.00	6,493.15	86.68
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	0.00	0.00	0.00	0.00
10-4-901-773-000	HOSPITAL DISTRICT COMMITMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-774-000	SCRHC LAND PURCHASE 2020	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-776-000	SCHD LIFT KIT PURCHASE	0.00	24,985.39	25,000.00	25,000.00	14.61	99.94
10-4-901-777-000	VAN VLECK HOUSE	11,826.00	20,250.00	45,000.00	45,000.00	24,750.00	45.00
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	35,000.00	35,000.00	0.00	100.00
10-4-901-814-000	TRAPPERS POINTE-ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
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 &	2,070.27	1,135,351.71	1,150,000.00	1,150,000.00	14,648.29	98.73
10-4-901-817-000	PARADISE WASH - ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-819-000	FREMONT/SKYLINE DR - ROAD &	556.92	20,613.32	965,000.00	965,000.00	944,386.68	2.14
10-4-901-825-000	SENIOR CITIZENS FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-827-000	CENTENNIAL COMMITTEE	1,505.00	10,161.40	89,091.00	89,091.00	78,929.60	11.41
10-4-901-828-000	CHARITABLE RELIEF PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-900-000	NOVC ANTICIPATED REPAYMENTS	0.00	0.00	30,689.00	30,689.00	30,689.00	0.00
	TOTALS:	844,198.68	9,793,371.32	12,578,176.00	12,567,465.00	2,774,093.68	77.93

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Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-200-023	EMERGENCY REVOLVING LOAN	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
10-4-951-200-024	BUDGET RESERVE ACCT DEP	0.00	0.00	13,000,000.00	12,946,175.42	12,946,175.42	0.00
10-4-951-200-025	TAX REFUNDS DEPRECIATION	0.00	-359,798.79	2,500,000.00	2,500,000.00	2,859,798.79	-14.39
10-4-951-200-026	HEALTH CARE DEPRECIATION	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
10-4-951-200-027	LAW ENFORCEMENT COMPLEX	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
10-4-951-200-028	FIRE HALLS DEPRECIATION	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
10-4-951-200-029	ECONOMIC DEVELOPMENT DEP RES	0.00	0.00	0.00	62,594.50	62,594.50	0.00
	TOTALS:	-254,658.46	-614,457.25	166,695,731.00	166,704,500.92	167,318,958.17	-0.37

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	21,663.70	359,154.72	519,475.00	519,475.00	160,320.28	69.14
10-4-112	COUNTY CLERK	28,186.81	278,411.54	337,611.00	337,611.00	59,199.46	82.47
10-4-113	COUNTY TREASURER	23,774.70	248,830.24	336,255.00	336,255.00	87,424.76	74.00
10-4-114	COUNTY ASSESSOR	54,842.45	411,096.17	476,735.00	476,735.00	65,638.83	86.23
10-4-116	COUNTY ATTORNEY	40,959.36	360,703.87	595,507.00	595,507.00	234,803.13	60.57
10-4-121	DISTRICT COURT	108,907.43	280,575.07	355,302.00	355,302.00	74,726.93	78.97
10-4-125	RECYCLING	5,684.07	60,551.86	95,915.00	95,915.00	35,363.14	63.13
10-4-130	INFORMATION TECHNOLOGY	28,047.59	194,111.80	409,708.00	409,708.00	215,596.20	47.38
10-4-147	GIS	2,205.00	25,380.00	45,600.00	45,600.00	20,220.00	55.66
10-4-150	COUNTY ENGINEER	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00
10-4-161	COURTHOUSE & MAINTENANCE	515,278.12	1,784,079.30	2,340,194.00	2,340,194.00	556,114.70	76.24
10-4-171	ELECTIONS	935.33	18,601.50	25,500.00	25,500.00	6,898.50	72.95
10-4-181	ZONING & LAND PLANNING	15,384.10	123,610.59	115,051.00	159,411.08	35,800.49	77.54
10-4-191	DETENTION	157,211.43	1,629,194.94	2,015,534.00	2,015,534.00	386,339.06	80.83
10-4-199	COMMUNICATION	51,125.53	689,784.45	905,216.00	913,986.00	224,201.55	75.47
10-4-211	LAW ENFORCEMENT	292,189.88	3,002,298.96	3,315,097.00	3,315,097.00	312,798.04	90.56
10-4-215	SEARCH & RESCUE	13,102.19	482,310.09	739,715.00	739,715.00	257,404.91	65.20
10-4-261	COUNTY CORONER	2,905.71	39,580.25	56,550.00	56,550.00	16,969.75	69.99
10-4-300	FIRE WARDEN	75,500.25	997,273.81	1,553,902.00	1,553,902.00	556,628.19	64.18
10-4-311	COUNTY HEALTH	25,476.78	544,456.49	623,363.00	623,363.00	78,906.51	87.34
10-4-312	HEALTH OFFICER & SANITARIAN	1,362.71	25,522.08	47,474.00	47,474.00	21,951.92	53.76
10-4-320	VISITOR CENTER	5,563.48	22,844.45	0.00	40,711.00	17,866.55	56.11
10-4-411	ROAD & BRIDGE	545,256.80	4,291,985.40	5,697,960.00	5,697,960.00	1,405,974.60	75.32
10-4-412	TRANSFER STATION	37,562.80	389,000.93	616,407.00	616,407.00	227,406.07	63.11
10-4-414	WASTE MANAGEMENT	84,577.47	631,443.38	1,049,309.00	1,049,309.00	417,865.62	60.18
10-4-511	TREATMENT COURT	11,009.55	113,969.71	197,615.00	197,615.00	83,645.29	57.67
10-4-515	EMERGENCY MANAGEMENT	8,747.18	92,068.67	108,437.00	108,437.00	16,368.33	84.91

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611	COUNTY EXTENSION OFFICE	2,180.56	71,115.75	105,156.00	105,156.00	34,040.25	67.63
10-4-614	ICE ARENA	24,299.74	233,272.98	333,300.00	333,300.00	100,027.02	69.99
10-4-615	FAIRGROUNDS	96,336.56	427,732.46	557,748.00	557,748.00	130,015.54	76.69
10-4-800	CAPITAL IMPROVEMENTS	493,720.95	3,885,200.78	6,534,671.00	6,534,671.00	2,649,470.22	59.46
10-4-901	GENERAL ACCOUNTS	844,198.68	9,793,371.32	12,578,176.00	12,567,465.00	2,774,093.68	77.93
10-4-951	RESERVE ACCOUNTS	-254,658.46	-614,457.25	166,695,731.00	166,704,500.92	167,318,958.17	-0.37
	FUND TOTALS:	3363538.45	30893176.31	209386214.00	209478114.00	178584937.69	14.75

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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 = 14.75

Report Options:

Month Ending = '04/30/2022'