R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-01 CLERK / AUDITOR

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0401-0000	SALARIES - OFFICER	52,007.00		52,007.00	32,004.32		32,004.32	61.54 %	20,002.68
0402-0000	SALARIES - DEPUTIES	311,296.00		311,296.00	158,267.57		158,267.57	50.84 %	153,028.43
	Total 'A' Budget -- Salaries:	**363,303.00**		**363,303.00**	**190,271.89**		**190,271.89**	**52.37 %**	**173,031.11**
0439-0000	TRAVEL - OTHER	1,500.00		1,500.00	379.95		379.95	25.33 %	1,120.05
0440-0000	SUPPLIES - OFFICE	5,800.00		5,800.00	3,439.30		3,439.30	59.30 %	2,360.70
0464-0000	UTILITIES- TELEPHONE, OTHER	588.00		588.00					588.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	5,100.00		5,100.00	1,290.43		1,290.43	25.30 %	3,809.57
0528-0000	DUES / MEMBERSHIPS	150.00		150.00	315.00		315.00	210.00 %	(165.00)
0538-0000	TECHNOLOGY/IMAGING	30,000.00		30,000.00	7,853.15		7,853.15	26.18 %	22,146.85
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,000.00		1,000.00	207.83		207.83	20.78 %	792.17
	Total 'B' Budget -- Expenses:	**44,138.00**		**44,138.00**	**13,485.66**		**13,485.66**	**30.55 %**	**30,652.34**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**363,303.00**	**363,303.00**	**190,271.89**	**190,271.89**	**52.37 %**	**173,031.11**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**44,138.00**	**44,138.00**	**13,485.66**	**13,485.66**	**30.55 %**	**30,652.34**
Total 'C' Expenses -- Capital Outlay:						
	407,441.00	**407,441.00**	**203,757.55**	**203,757.55**	**50.01 %**	**203,683.45**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-02 ASSESSOR

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0401-0000	SALARIES - OFFICER	46,880.00		46,880.00	28,848.96		28,848.96	61.54 %	18,031.04
0402-0000	SALARIES - DEPUTIES	93,143.00		93,143.00	56,088.61		56,088.61	60.22 %	37,054.39
	Total 'A' Budget -- Salaries:	**140,023.00**		**140,023.00**	**84,937.57**		**84,937.57**	**60.66 %**	**55,085.43**
0464-0000	UTILITIES- TELEPHONE, OTHER	1,500.00		1,500.00	838.30		838.30	55.89 %	661.70
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,200.00		1,200.00	330.00		330.00	27.50 %	870.00
0528-0000	DUES / MEMBERSHIPS	600.00		600.00	410.00		410.00	68.33 %	190.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	200.00		200.00					200.00
	Total 'B' Budget -- Expenses:	**3,500.00**		**3,500.00**	**1,578.30**		**1,578.30**	**45.09 %**	**1,921.70**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**140,023.00**		**140,023.00**	**84,937.57**		**84,937.57**	**60.66 %**	**55,085.43**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**3,500.00**		**3,500.00**	**1,578.30**		**1,578.30**	**45.09 %**	**1,921.70**
	Total 'C' Expenses -- Capital Outlay:								
		143,523.00		**143,523.00**	**86,515.87**		**86,515.87**	**60.28 %**	**57,007.13**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-03 TREASURER / TAX COLLECTOR

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0401-0000	SALARIES - OFFICER	49,102.00		49,102.00	30,216.16		30,216.16	61.54 %	18,885.84
0402-0000	SALARIES - DEPUTIES	69,327.00		69,327.00	42,662.40		42,662.40	61.54 %	26,664.60
	Total 'A' Budget -- Salaries:	**118,429.00**		**118,429.00**	**72,878.56**		**72,878.56**	**61.54 %**	**45,550.44**
0439-0000	TRAVEL - OTHER	2,375.00		2,375.00	996.34		996.34	41.95 %	1,378.66
0440-0000	SUPPLIES - OFFICE	3,875.00		3,875.00	2,659.75		2,659.75	68.64 %	1,215.25
0480-0000	PROF SERV - TAX BILLING SERV	4,545.00		4,545.00	4,185.85		4,185.85	92.10 %	359.15
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	2,000.00		2,000.00	823.87		823.87	41.19 %	1,176.13
0522-0000	ADVERTISING	530.00		530.00					530.00
0528-0000	DUES / MEMBERSHIPS	100.00		100.00	100.00		100.00	100.00 %	
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,030.00		1,030.00	918.23		918.23	89.15 %	111.77
	Total 'B' Budget -- Expenses:	**14,455.00**		**14,455.00**	**9,684.04**		**9,684.04**	**66.99 %**	**4,770.96**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**118,429.00**		**118,429.00**	**72,878.56**		**72,878.56**	**61.54 %**	**45,550.44**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**14,455.00**		**14,455.00**	**9,684.04**		**9,684.04**	**66.99 %**	**4,770.96**
	Total 'C' Expenses -- Capital Outlay:								
		132,884.00		**132,884.00**	**82,562.60**		**82,562.60**	**62.13 %**	**50,321.40**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-04 SHERIFF

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0401-0000	SALARIES - OFFICER	60,309.00		60,309.00	37,112.96		37,112.96	61.54 %	23,196.04
0402-0000	SALARIES - DEPUTIES	2,095,316.00		2,095,316.00	1,228,289.10		1,228,289.10	58.62 %	867,026.90
0406-0000	SALARIES - EMPLOYEE, PART-TIME	70,000.00		70,000.00	41,072.19		41,072.19	58.67 %	28,927.81
0408-0000	SALARIES-OVERTIME	71,000.00		71,000.00	44,896.95		44,896.95	63.24 %	26,103.05
	Total 'A' Budget -- Salaries:	**2,296,625.00**		**2,296,625.00**	**1,351,371.20**		**1,351,371.20**	**58.84 %**	**945,253.80**
0437-0000	EXTRADITIONS	2,000.00		2,000.00					2,000.00
0440-0000	SUPPLIES - OFFICE	9,000.00		9,000.00	5,469.30		5,469.30	60.77 %	3,530.70
0441-0000	SUPPLIES - CLEANING	17,000.00		17,000.00	8,649.64		8,649.64	50.88 %	8,350.36
0464-0000	UTILITIES- TELEPHONE, OTHER	23,000.00		23,000.00	15,000.32		15,000.32	65.22 %	7,999.68
0470-0000	VEHICLES - FUEL, GASOLINE	95,000.00		95,000.00	42,447.38		42,447.38	44.68 %	52,552.62
0473-0000	VEHICLES - TIRES	6,000.00		6,000.00	2,821.28		2,821.28	47.02 %	3,178.72
0475-0000	VEHICLES - REPAIRS	15,000.00		15,000.00	4,272.81		4,272.81	28.49 %	10,727.19
0479-0000	VEHICLES - OTHER OPERATING EXP	13,000.00		13,000.00	6,392.02		6,392.02	49.17 %	6,607.98
0481-0000	INFORMATION TECHNOLOGY	61,000.00		61,000.00	35,924.69		35,924.69	58.89 %	25,075.31
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	2,500.00		2,500.00	634.90		634.90	25.40 %	1,865.10
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	3,000.00		3,000.00	1,579.90		1,579.90	52.66 %	1,420.10
0501-0000	JAIL - FOOD	148,000.00		148,000.00	58,815.07		58,815.07	39.74 %	89,184.93
0505-0000	JAIL - MEDICAL CONTRACT	170,000.00		170,000.00	109,117.38		109,117.38	64.19 %	60,882.62
0509-0000	JAIL - OTHER EXPENSES	23,000.00		23,000.00	15,431.81		15,431.81	67.09 %	7,568.19
0528-0000	DUES / MEMBERSHIPS	3,200.00		3,200.00	2,898.00		2,898.00	90.56 %	302.00
0554-0000	UNIFORMS	12,000.00		12,000.00	6,161.44		6,161.44	51.35 %	5,838.56
0555-0000	UNIFORM CLEANING	7,000.00		7,000.00	3,359.55		3,359.55	47.99 %	3,640.45
0556-0000	WEAPONS / AMMUNITION, ETC	14,000.00		14,000.00	8,576.71		8,576.71	61.26 %	5,423.29
0559-0000	OTHER MISCELLANEOUS EXPENSES	6,000.00		6,000.00	4,366.36		4,366.36	72.77 %	1,633.64
0569-0000	SWAT TEAM EXPENSES	500.00		500.00					500.00
0569-0001	TRAINING	20,000.00		20,000.00	16,042.35		16,042.35	80.21 %	3,957.65
	0569 Sub Total	20,500.00		20,500.00	16,042.35		16,042.35	78.26 %	4,457.65
0681-0000	CONTRACTS- OTHER	7,000.00		7,000.00	3,458.76		3,458.76	49.41 %	3,541.24
0689-0000	CONTRACTS- CRIMINAL INVEST	6,000.00		6,000.00	2,357.65		2,357.65	39.29 %	3,642.35

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-04 SHERIFF

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0702-0000	TELEX & SUPPLIES	9,250.00		9,250.00	1,875.00		1,875.00	20.27 %	7,375.00
0703-0000	COMMUNITY WATCH	1,000.00		1,000.00					1,000.00
0720-0000	JUVENILE EXPENSES	4,000.00		4,000.00	1,628.80		1,628.80	40.72 %	2,371.20
	Total 'B' Budget -- Expenses:	**677,450.00**		**677,450.00**	**357,281.12**		**357,281.12**	**52.74 %**	**320,168.88**
0801-0000	CAPITAL- VEHICLES	69,000.00		69,000.00	67,507.05		67,507.05	97.84 %	1,492.95
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	5,000.00		5,000.00					5,000.00
0806-0000	CAPITAL- OFFICE EQUIPMENT	6,000.00		6,000.00	3,207.56		3,207.56	53.46 %	2,792.44
0810-0000	CAPITAL- JAIL	18,000.00		18,000.00	6,134.42		6,134.42	34.08 %	11,865.58
	Total 'C' Budget -- Capital Outlay:	**98,000.00**		**98,000.00**	**76,849.03**		**76,849.03**	**78.42 %**	**21,150.97**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**2,296,625.00**	**2,296,625.00**	**1,351,371.20**	**1,351,371.20**	**58.84 %**	**945,253.80**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**677,450.00**	**677,450.00**	**357,281.12**	**357,281.12**	**52.74 %**	**320,168.88**
Total 'C' Expenses -- Capital Outlay:	**98,000.00**	**98,000.00**	**76,849.03**	**76,849.03**	**78.42 %**	**21,150.97**
	3,072,075.00	**3,072,075.00**	**1,785,501.35**	**1,785,501.35**	**58.12 %**	**1,286,573.65**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-05 COMMISSIONERS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0401-0000	SALARIES - OFFICER	82,497.00		82,497.00	50,767.20		50,767.20	61.54 %	31,729.80
	Total 'A' Budget -- Salaries:	**82,497.00**		**82,497.00**	**50,767.20**		**50,767.20**	**61.54 %**	**31,729.80**
0439-0000	TRAVEL - OTHER	9,000.00		9,000.00	6,818.67		6,818.67	75.76 %	2,181.33
0440-0000	SUPPLIES - OFFICE	350.00		350.00	359.59		359.59	102.74 %	(9.59)
0464-0000	UTILITIES- TELEPHONE, OTHER	1,440.00		1,440.00					1,440.00
0470-0000	VEHICLES - FUEL, GASOLINE	2,000.00		2,000.00					2,000.00
0528-0000	DUES / MEMBERSHIPS	2,050.00		2,050.00	345.00		345.00	16.83 %	1,705.00
	Total 'B' Budget -- Expenses:	**14,840.00**		**14,840.00**	**7,523.26**		**7,523.26**	**50.70 %**	**7,316.74**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**82,497.00**		**82,497.00**	**50,767.20**		**50,767.20**	**61.54 %**	**31,729.80**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**14,840.00**		**14,840.00**	**7,523.26**		**7,523.26**	**50.70 %**	**7,316.74**
	Total 'C' Expenses -- Capital Outlay:								
		97,337.00		**97,337.00**	**58,290.46**		**58,290.46**	**59.89 %**	**39,046.54**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-06 CORONER

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0401-0000	SALARIES - OFFICER	11,572.00		11,572.00	7,121.28		7,121.28	61.54 %	4,450.72
0402-0000	SALARIES - DEPUTIES	913.00		913.00	561.76		561.76	61.53 %	351.24
	Total 'A' Budget -- Salaries:	**12,485.00**		**12,485.00**	**7,683.04**		**7,683.04**	**61.54 %**	**4,801.96**
0439-0000	TRAVEL - OTHER	400.00		400.00	336.68		336.68	84.17 %	63.32
0440-0000	SUPPLIES - OFFICE	500.00		500.00	499.95		499.95	99.99 %	0.05
0464-0000	UTILITIES- TELEPHONE, OTHER	780.00		780.00	495.52		495.52	63.53 %	284.48
0611-0000	CORONER- AUTOPSIES / INQUESTS	5,000.00		5,000.00	904.12		904.12	18.08 %	4,095.88
0612-0000	CORONER- JURY / WITNESSES	300.00		300.00					300.00
	Total 'B' Budget -- Expenses:	**6,980.00**		**6,980.00**	**2,236.27**		**2,236.27**	**32.04 %**	**4,743.73**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**12,485.00**		**12,485.00**	**7,683.04**		**7,683.04**	**61.54 %**	**4,801.96**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**6,980.00**		**6,980.00**	**2,236.27**		**2,236.27**	**32.04 %**	**4,743.73**
	Total 'C' Expenses -- Capital Outlay:								
		19,465.00		**19,465.00**	**9,919.31**		**9,919.31**	**50.96 %**	**9,545.69**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-07 PROSECUTING ATTORNEY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0401-0000	SALARIES - OFFICER	93,000.00		93,000.00	57,230.72		57,230.72	61.54 %	35,769.28
0402-0000	SALARIES - CHIEF DEPUTY	58,633.00		58,633.00	36,081.92		36,081.92	61.54 %	22,551.08
0404-0000	SALARIES - FULL TIME DEPUTY	48,000.00		48,000.00	28,923.04		28,923.04	60.26 %	19,076.96
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	32,850.00		32,850.00	20,160.00		20,160.00	61.37 %	12,690.00
0406-0000	SALARIES - EMPLOYEE, FULL-TIME	21,840.00		21,840.00	14,704.89		14,704.89	67.33 %	7,135.11
	Total 'A' Budget -- Salaries:	**254,323.00**		**254,323.00**	**157,100.57**		**157,100.57**	**61.77 %**	**97,222.43**
0439-0000	TRAVEL - OTHER	8,000.00		8,000.00	3,794.48		3,794.48	47.43 %	4,205.52
0440-0000	SUPPLIES - OFFICE	6,000.00		6,000.00	3,721.15		3,721.15	62.02 %	2,278.85
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00		1,000.00	2,294.19		2,294.19	229.42 %	(1,294.19)
0528-0000	DUES / MEMBERSHIPS	3,200.00		3,200.00	1,205.00		1,205.00	37.66 %	1,995.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	700.00		700.00					700.00
	Total 'B' Budget -- Expenses:	**18,900.00**		**18,900.00**	**11,014.82**		**11,014.82**	**58.28 %**	**7,885.18**
0811-0000	CAPITAL- BOOKS	2,000.00		2,000.00	777.67		777.67	38.88 %	1,222.33
	Total 'C' Budget -- Capital Outlay:	**2,000.00**		**2,000.00**	**777.67**		**777.67**	**38.88 %**	**1,222.33**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**254,323.00**	**254,323.00**	**157,100.57**	**157,100.57**	**61.77 %**	**97,222.43**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**18,900.00**	**18,900.00**	**11,014.82**	**11,014.82**	**58.28 %**	**7,885.18**
Total 'C' Expenses -- Capital Outlay:	**2,000.00**	**2,000.00**	**777.67**	**777.67**	**38.88 %**	**1,222.33**
	275,223.00	**275,223.00**	**168,893.06**	**168,893.06**	**61.37 %**	**106,329.94**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-10 BUILDING AND GROUNDS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0403-0000	SALARIES - SUPERVISOR	40,300.00		40,300.00	24,927.53		24,927.53	61.85 %	15,372.47
0404-0000	SALARIES - ASST. MAINT	40,257.00		40,257.00	24,780.80		24,780.80	61.56 %	15,476.20
0405-0000	SALARIES - SUPERVISOR	12,917.00		12,917.00	13,481.82		13,481.82	104.37 %	(564.82)
	Total 'A' Budget -- Salaries:	**93,474.00**		**93,474.00**	**63,190.15**		**63,190.15**	**67.60 %**	**30,283.85**
0441-0000	SUPPLIES - CLEANING	8,500.00		8,500.00	3,012.07		3,012.07	35.44 %	5,487.93
0464-0000	UTILITIES- TELEPHONE	60,000.00		60,000.00	31,428.18		31,428.18	52.38 %	28,571.82
0465-0000	UTILITIES- ELECTRICITY	70,000.00		70,000.00	35,436.59		35,436.59	50.62 %	34,563.41
0468-0000	UTILITIES- WATER	25,000.00		25,000.00	16,288.76		16,288.76	65.16 %	8,711.24
0469-0000	UTILITIES-GAS	65,000.00		65,000.00	22,816.17		22,816.17	35.10 %	42,183.83
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	28,000.00		28,000.00	19,742.03		19,742.03	70.51 %	8,257.97
0494-0001	COURTHOUSE BUILDING REPAIRS	36,000.00		36,000.00	22,250.60		22,250.60	61.81 %	13,749.40
0494-0004	ADMIN BUILDING	30,000.00		30,000.00					30,000.00
	0494 Sub Total	94,000.00		94,000.00	41,992.63		41,992.63	44.67 %	52,007.37
0689-0000	CONTRACTS- OTHER	20,000.00		20,000.00	10,044.15		10,044.15	50.22 %	9,955.85
	Total 'B' Budget -- Expenses:	**342,500.00**		**342,500.00**	**161,018.55**		**161,018.55**	**47.01 %**	**181,481.45**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**93,474.00**	**93,474.00**	**63,190.15**	**63,190.15**	**67.60 %**	**30,283.85**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**342,500.00**	**342,500.00**	**161,018.55**	**161,018.55**	**47.01 %**	**181,481.45**
Total 'C' Expenses -- Capital Outlay:						
	435,974.00	**435,974.00**	**224,208.70**	**224,208.70**	**51.43 %**	**211,765.30**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-11 HOMELAND SECURITY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0401-0000	SALARIES - OFFICER	27,000.00		27,000.00	25,601.94		25,601.94	94.82 %	1,398.06
	Total 'A' Budget -- Salaries:	**27,000.00**		**27,000.00**	**25,601.94**		**25,601.94**	**94.82 %**	**1,398.06**
0439-0000	TRAVEL - OTHER	1,500.00		1,500.00	14.06		14.06	0.94 %	1,485.94
0440-0000	SUPPLIES - SANDBAGS	1,500.00		1,500.00					1,500.00
0464-0000	UTILITIES- TELEPHONE, OTHER	600.00		600.00	393.28		393.28	65.55 %	206.72
0495-0000	FUEL	2,400.00		2,400.00	283.70		283.70	11.82 %	2,116.30
	Total 'B' Budget -- Expenses:	**6,000.00**		**6,000.00**	**691.04**		**691.04**	**11.52 %**	**5,308.96**
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	2,500.00		2,500.00	2,500.00		2,500.00	100.00 %	
	Total 'C' Budget -- Capital Outlay:	**2,500.00**		**2,500.00**	**2,500.00**		**2,500.00**	**100.00 %**	

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**27,000.00**	**27,000.00**	**25,601.94**	**25,601.94**	**94.82 %**	**1,398.06**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**6,000.00**	**6,000.00**	**691.04**	**691.04**	**11.52 %**	**5,308.96**
Total 'C' Expenses -- Capital Outlay:	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	**100.00 %**	
	35,500.00	**35,500.00**	**28,792.98**	**28,792.98**	**81.11 %**	**6,707.02**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-12 GIS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	136,943.00		136,943.00	47,804.56		47,804.56	34.91 %	89,138.44
0406-0000	SALARIES - EMPLOYEE, PART-TIME	3,500.00		3,500.00	3,727.36		3,727.36	106.50 %	(227.36)
	Total 'A' Budget -- Salaries:	**140,443.00**		**140,443.00**	**51,531.92**		**51,531.92**	**36.69 %**	**88,911.08**
0429-0000	FRINGE BENEFITS - OTHER	46,600.00		46,600.00	17,152.51		17,152.51	36.81 %	29,447.49
0430-0000	TRAVEL - TRAINING	10,000.00		10,000.00	1,910.34		1,910.34	19.10 %	8,089.66
0440-0000	SUPPLIES - OFFICE	5,400.00		5,400.00	1,290.03		1,290.03	23.89 %	4,109.97
0464-0002	CITY EXPENSES	1,250.00		1,250.00	833.26		833.26	66.66 %	416.74
	0464 Sub Total	1,250.00		1,250.00	833.26		833.26	66.66 %	416.74
0480-0004	GIS SOFTWARE MAINTENANCE	10,500.00		10,500.00	864.18		864.18	8.23 %	9,635.82
	0480 Sub Total	10,500.00		10,500.00	864.18		864.18	8.23 %	9,635.82
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,250.00		1,250.00	1,106.56		1,106.56	88.52 %	143.44
	Total 'B' Budget -- Expenses:	**75,000.00**		**75,000.00**	**23,156.88**		**23,156.88**	**30.88 %**	**51,843.12**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**140,443.00**	**140,443.00**	**51,531.92**	**51,531.92**	**36.69 %**	**88,911.08**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**75,000.00**	**75,000.00**	**23,156.88**	**23,156.88**	**30.88 %**	**51,843.12**
Total 'C' Expenses -- Capital Outlay:						
	215,443.00	**215,443.00**	**74,688.80**	**74,688.80**	**34.67 %**	**140,754.20**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-13 COUNTY AGENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0402-0000	SALARIES - DEPUTIES	31,042.00		31,042.00	19,110.43		19,110.43	61.56 %	11,931.57
0406-0000	SALARIES - EMPLOYEE, PART-TIME	7,069.00		7,069.00	1,322.75		1,322.75	18.71 %	5,746.25
	Total 'A' Budget -- Salaries:	**38,111.00**		**38,111.00**	**20,433.18**		**20,433.18**	**53.61 %**	**17,677.82**
0440-0000	SUPPLIES - OFFICE	1,650.00		1,650.00	360.80		360.80	21.87 %	1,289.20
0464-0000	CELL PHONE	1,000.00		1,000.00	629.84		629.84	62.98 %	370.16
0479-0000	VEHICLES - OTHER OPERATING EXP	3,600.00		3,600.00	1,838.78		1,838.78	51.08 %	1,761.22
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	400.00		400.00					400.00
0689-0000	CONTRACTS- OTHER	3,000.00		3,000.00	3,000.00		3,000.00	100.00 %	
0704-0000	FF AGENT EXPENSE	3,100.00		3,100.00	1,539.42		1,539.42	49.66 %	1,560.58
0705-0000	COUNTY AGENT EXPENSE	3,000.00		3,000.00	656.94		656.94	21.90 %	2,343.06
	Total 'B' Budget -- Expenses:	**15,750.00**		**15,750.00**	**8,025.78**		**8,025.78**	**50.96 %**	**7,724.22**
0801-0000	CAPITAL- VEHICLES	4,500.00		4,500.00	4,500.00		4,500.00	100.00 %	
0806-0000	CAPITAL- OFFICE EQUIPMENT	1,000.00		1,000.00					1,000.00
	Total 'C' Budget -- Capital Outlay:	**5,500.00**		**5,500.00**	**4,500.00**		**4,500.00**	**81.82 %**	**1,000.00**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**38,111.00**	**38,111.00**	**20,433.18**	**20,433.18**	**53.61 %**	**17,677.82**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**15,750.00**	**15,750.00**	**8,025.78**	**8,025.78**	**50.96 %**	**7,724.22**
Total 'C' Expenses -- Capital Outlay:	**5,500.00**	**5,500.00**	**4,500.00**	**4,500.00**	**81.82 %**	**1,000.00**
	59,361.00	**59,361.00**	**32,958.96**	**32,958.96**	**55.52 %**	**26,402.04**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-15 ELECTIONS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	25,834.00		25,834.00	6,663.00		6,663.00	25.79 %	19,171.00
0406-0000	SALARIES - EMPLOYEE, PART-TIME	4,000.00		4,000.00	4,759.50		4,759.50	118.99 %	(759.50)
	Total 'A' Budget -- Salaries:	**29,834.00**		**29,834.00**	**11,422.50**		**11,422.50**	**38.29 %**	**18,411.50**
0435-0000	TRAVEL - MEETINGS	500.00		500.00					500.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	7,125.00		7,125.00	7,659.33		7,659.33	107.50 %	(534.33)
0706-0000	ELECTION - WORKERS	12,000.00		12,000.00	115.33		115.33	0.96 %	11,884.67
0708-0000	ELECTION - EXPENSES	18,000.00		18,000.00	11,093.96		11,093.96	61.63 %	6,906.04
	Total 'B' Budget -- Expenses:	**37,625.00**		**37,625.00**	**18,868.62**		**18,868.62**	**50.15 %**	**18,756.38**
0806-0000	CAPITAL- OFFICE EQUIPMENT	2,500.00		2,500.00	1,079.25		1,079.25	43.17 %	1,420.75
	Total 'C' Budget -- Capital Outlay:	**2,500.00**		**2,500.00**	**1,079.25**		**1,079.25**	**43.17 %**	**1,420.75**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**29,834.00**	**29,834.00**	**11,422.50**	**11,422.50**	**38.29 %**	**18,411.50**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**37,625.00**	**37,625.00**	**18,868.62**	**18,868.62**	**50.15 %**	**18,756.38**
Total 'C' Expenses -- Capital Outlay:	**2,500.00**	**2,500.00**	**1,079.25**	**1,079.25**	**43.17 %**	**1,420.75**
	69,959.00	**69,959.00**	**31,370.37**	**31,370.37**	**44.84 %**	**38,588.63**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-18 GENERAL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0410-0000	RETIREMENT	393,640.00		393,640.00	218,817.27		218,817.27	55.59 %	174,822.73
0411-0000	SOCIAL SECURITY	292,758.00		292,758.00	158,342.95		158,342.95	54.09 %	134,415.05
0412-0000	LIFE INSURANCE	8,525.00		8,525.00	5,004.60		5,004.60	58.70 %	3,520.40
0413-0000	MEDICAL INSURANCE	683,725.00		683,725.00	439,030.39		439,030.39	64.21 %	244,694.61
0416-0000	WORKMAN'S COMPENSATION INSUR.	50,000.00		50,000.00	49,178.00		49,178.00	98.36 %	822.00
0429-0000	MEDICAL INSURANCE BUY DOWN	150,000.00		150,000.00	59,245.27		59,245.27	39.50 %	90,754.73
	Total 'D' Budget -- Benefits:	**1,578,648.00**		**1,578,648.00**	**929,618.48**		**929,618.48**	**58.89 %**	**649,029.52**
0481-0000	PROFESSIONAL SVC- AUDITING	29,000.00		29,000.00	300.00		300.00	1.03 %	28,700.00
0526-0000	CONTINGENCY ACCOUNT	52,296.00		52,296.00	20,796.01		20,796.01	39.77 %	31,499.99
0528-0000	DUES / MEMBERSHIPS				135.00		135.00		(135.00)
0528-0001	DUES-HIGH COUNTRY RCD	150.00		150.00	150.00		150.00	100.00 %	
0528-0002	DUES-NAT'L ASSOC OF COUNTIES	558.00		558.00	558.00		558.00	100.00 %	
0528-0004	DUES-IDAHO ASSOC OF COUNTIES	18,059.00		18,059.00	17,974.00		17,974.00	99.53 %	85.00
0528-0005	DUES-E.C.I.P.D.A.	250.00		250.00					250.00
0528-0006	DUES-SIXTH DIST. COMMISSIONERS	225.00		225.00	225.00		225.00	100.00 %	
	0528 Sub Total	19,242.00		19,242.00	19,042.00		19,042.00	98.96 %	200.00
0530-0000	STATE FAIR	3,510.00		3,510.00	3,510.00		3,510.00	100.00 %	
0531-0000	MADISON ECONOMIC PARTNERS	7,000.00		7,000.00					7,000.00
0542-0000	POSTAGE	15,000.00		15,000.00	6,630.85		6,630.85	44.21 %	8,369.15
0544-0000	PRINTING	7,000.00		7,000.00	4,799.14		4,799.14	68.56 %	2,200.86
0559-0000	OTHER MISCELLANEOUS EXPENSES	3,300.00		3,300.00	6,959.65		6,959.65	210.90 %	(3,659.65)
0700-0000	PHOTO COPY MACHINE	7,400.00		7,400.00	5,130.65		5,130.65	69.33 %	2,269.35
0709-0000	SPECIAL FUNDS	20,000.00		20,000.00	34,184.06		34,184.06	170.92 %	(14,184.06)
0709-0001	SOIL CONSERVATION	6,000.00		6,000.00					6,000.00
0709-0002	SENIOR CITIZENS CENTER	12,000.00		12,000.00	7,000.00		7,000.00	58.33 %	5,000.00
0709-0007	D.A.R.E. PROGRAM	7,500.00		7,500.00					7,500.00
	0709 Sub Total	45,500.00		45,500.00	41,184.06		41,184.06	90.51 %	4,315.94

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-18 GENERAL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
	Total 'B' Budget -- Expenses:	189,248.00		189,248.00	108,352.36		108,352.36	57.25 %	80,895.64
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:								
	Total 'D' Expenses -- Benefits:	1,578,648.00		1,578,648.00	929,618.48		929,618.48	58.89 %	649,029.52
	Total 'B' Expenses -- Expenses:	189,248.00		189,248.00	108,352.36		108,352.36	57.25 %	80,895.64
	Total 'C' Expenses -- Capital Outlay:								
		1,767,896.00		1,767,896.00	1,037,970.84		1,037,970.84	58.71 %	729,925.16

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-21 PLANNING AND ZONING

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0403-0000	SALARIES - BLDG. INSP.	46,000.00		46,000.00	22,622.80		22,622.80	49.18 %	23,377.20
0406-0000	SALARIES - ADMINISTRATOR	41,286.00		41,286.00	25,406.24		25,406.24	61.54 %	15,879.76
0407-0000	SALARY - SECRETARY	26,910.00		26,910.00	16,569.93		16,569.93	61.58 %	10,340.07
	Total 'A' Budget -- Salaries:	**114,196.00**		**114,196.00**	**64,598.97**		**64,598.97**	**56.57 %**	**49,597.03**
0430-0000	TRAVEL EXPENSE	5,000.00		5,000.00	1,365.08		1,365.08	27.30 %	3,634.92
0435-0000	P & Z MEETING EXPENSE	6,000.00		6,000.00	2,682.42		2,682.42	44.71 %	3,317.58
0440-0000	SUPPLIES - OFFICE	2,000.00		2,000.00	665.25		665.25	33.26 %	1,334.75
0464-0000	UTILITIES- TELEPHONE	1,200.00		1,200.00	728.74		728.74	60.73 %	471.26
0528-0000	DUES / MEMBERSHIPS	1,200.00		1,200.00	470.00		470.00	39.17 %	730.00
0544-0000	PRINTING	3,000.00		3,000.00	1,099.91		1,099.91	36.66 %	1,900.09
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,600.00		1,600.00	1,222.51		1,222.51	76.41 %	377.49
0569-0000	EDUCATION & TRAINING	5,000.00		5,000.00	1,211.46		1,211.46	24.23 %	3,788.54
0689-0000	CONTRACTS- OTHER	40,000.00		40,000.00	33,251.11		33,251.11	83.13 %	6,748.89
	Total 'B' Budget -- Expenses:	**65,000.00**		**65,000.00**	**42,696.48**		**42,696.48**	**65.69 %**	**22,303.52**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**114,196.00**	**114,196.00**	**64,598.97**	**64,598.97**	**56.57 %**	**49,597.03**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**65,000.00**	**65,000.00**	**42,696.48**	**42,696.48**	**65.69 %**	**22,303.52**
Total 'C' Expenses -- Capital Outlay:						
	179,196.00	**179,196.00**	**107,295.45**	**107,295.45**	**59.88 %**	**71,900.55**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-22 INFORMATION TECHNOLOGY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0403-0000	SALARIES - SUPERVISOR	57,181.00		57,181.00	40,188.00		40,188.00	70.28 %	16,993.00
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	45,381.00		45,381.00	33,836.27		33,836.27	74.56 %	11,544.73
	Total 'A' Budget -- Salaries:	**102,562.00**		**102,562.00**	**74,024.27**		**74,024.27**	**72.18 %**	**28,537.73**
0435-0000	TRAVEL - MEETINGS	5,000.00		5,000.00	655.01		655.01	13.10 %	4,344.99
0440-0000	SUPPLIES - OFFICE	4,000.00		4,000.00	2,059.54		2,059.54	51.49 %	1,940.46
0456-0001	PROJECTS.	6,000.00		6,000.00					6,000.00
	0456 Sub Total	6,000.00		6,000.00					6,000.00
0480-0004	SOFTWARE & HARDWARE	172,245.00		172,245.00	52,480.17		52,480.17	30.47 %	119,764.83
	0480 Sub Total	172,245.00		172,245.00	52,480.17		52,480.17	30.47 %	119,764.83
	Total 'B' Budget -- Expenses:	**187,245.00**		**187,245.00**	**55,194.72**		**55,194.72**	**29.48 %**	**132,050.28**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**102,562.00**		**102,562.00**	**74,024.27**		**74,024.27**	**72.18 %**	**28,537.73**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**187,245.00**		**187,245.00**	**55,194.72**		**55,194.72**	**29.48 %**	**132,050.28**
	Total 'C' Expenses -- Capital Outlay:								
		289,807.00		**289,807.00**	**129,218.99**		**129,218.99**	**44.59 %**	**160,588.01**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-26 SERVICE OFFICER

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	13,604.00		13,604.00	8,371.36		8,371.36	61.54 %	5,232.64
	Total 'A' Budget -- Salaries:	**13,604.00**		**13,604.00**	**8,371.36**		**8,371.36**	**61.54 %**	**5,232.64**
0439-0000	TRAVEL - OTHER	400.00		400.00					400.00
0440-0000	SUPPLIES - OFFICE	200.00		200.00					200.00
0464-0000	UTILITIES- TELEPHONE, OTHER	50.00		50.00					50.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	100.00		100.00	50.00		50.00	50.00 %	50.00
	Total 'B' Budget -- Expenses:	**750.00**		**750.00**	**50.00**		**50.00**	**6.67 %**	**700.00**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**13,604.00**		**13,604.00**	**8,371.36**		**8,371.36**	**61.54 %**	**5,232.64**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**750.00**		**750.00**	**50.00**		**50.00**	**6.67 %**	**700.00**
	Total 'C' Expenses -- Capital Outlay:								
		14,354.00		**14,354.00**	**8,421.36**		**8,421.36**	**58.67 %**	**5,932.64**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	3,826,909.00	3,826,909.00	2,234,184.32	2,234,184.32	58.38 %	1,592,724.68
Total 'D' Expenses -- Benefits:	1,578,648.00	1,578,648.00	929,618.48	929,618.48	58.89 %	649,029.52
Total 'B' Expenses -- Expenses:	1,699,381.00	1,699,381.00	820,857.90	820,857.90	48.30 %	878,523.10
Total 'C' Expenses -- Capital Outlay:	110,500.00	110,500.00	85,705.95	85,705.95	77.56 %	24,794.05
	7,215,438.00	7,215,438.00	4,070,366.65	4,070,366.65		3,145,071.35

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0404-0000	SALARIES - SUPERVISOR	52,110.00		52,110.00	7,884.49		7,884.49	15.13 %	44,225.51
0404-0001	SALARIES - FOREMAN	45,747.00		45,747.00	30,652.00		30,652.00	67.00 %	15,095.00
	0404 Sub Total	97,857.00		97,857.00	38,536.49		38,536.49	39.38 %	59,320.51
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	804,824.00		804,824.00	486,194.12		486,194.12	60.41 %	318,629.88
	Total 'A' Budget -- Salaries:	**902,681.00**		**902,681.00**	**524,730.61**		**524,730.61**	**58.13 %**	**377,950.39**
0410-0000	RETIREMENT	93,790.00		93,790.00	54,519.14		54,519.14	58.13 %	39,270.86
0411-0000	SOCIAL SECURITY	69,056.00		69,056.00	38,528.08		38,528.08	55.79 %	30,527.92
0412-0000	LIFE INSURANCE	2,218.00		2,218.00	1,363.50		1,363.50	61.47 %	854.50
0413-0000	MEDICAL INSURANCE	210,750.00		210,750.00	124,846.87		124,846.87	59.24 %	85,903.13
0416-0000	WORKMAN'S COMPENSATION INSUR.	46,000.00		46,000.00	36,541.00		36,541.00	79.44 %	9,459.00
	Total 'D' Budget -- Benefits:	**421,814.00**		**421,814.00**	**255,798.59**		**255,798.59**	**60.64 %**	**166,015.41**
0440-0000	SUPPLIES - OFFICE	7,745.00		7,745.00	5,220.45		5,220.45	67.40 %	2,524.55
0464-0000	UTILITIES- TELEPHONE, OTHER	18,000.00		18,000.00	13,089.09		13,089.09	72.72 %	4,910.91
0465-0000	UTILITIES- ELECTRICITY	28,840.00		28,840.00	15,844.47		15,844.47	54.94 %	12,995.53
0470-0000	VEHICLES - FUEL, GASOLINE	26,522.00		26,522.00	13,467.82		13,467.82	50.78 %	13,054.18
0471-0000	VEHICLES - FUEL, DIESEL	294,281.00		294,281.00	157,139.54		157,139.54	53.40 %	137,141.46
0473-0000	VEHICLES - TIRES	30,000.00		30,000.00	18,763.79		18,763.79	62.55 %	11,236.21
0474-0000	VEHICLES - LUBRICANTS	13,596.00		13,596.00	7,395.40		7,395.40	54.39 %	6,200.60
0480-0005	ADMINISTRATIVE FEE	10,000.00		10,000.00	10,000.00		10,000.00	100.00 %	
	0480 Sub Total	10,000.00		10,000.00	10,000.00		10,000.00	100.00 %	
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	202,910.00		202,910.00	90,097.84		90,097.84	44.40 %	112,812.16
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	3,211.00		3,211.00					3,211.00
0496-0000	REPAIRS/MAINT- BRIDGES	40,000.00		40,000.00	34,940.99		34,940.99	87.35 %	5,059.01
0513-0000	RENT/LEASE- HEAVY EQUIPMENT	255,672.00		255,672.00	260,586.99		260,586.99	101.92 %	(4,914.99)
0532-0000	FREIGHT	1,500.00		1,500.00	12.78		12.78	0.85 %	1,487.22
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,000.00		5,000.00	420.00		420.00	8.40 %	4,580.00
0569-0001	TRAINING	5,500.00		5,500.00					5,500.00

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
	0569 Sub Total	5,500.00		5,500.00					5,500.00
0641-0000	ROAD OIL	267,606.00		267,606.00					267,606.00
0643-0000	SIGNS	15,914.00		15,914.00	6,928.85		6,928.85	43.54 %	8,985.15
0659-0000	OTHER ROAD/BRIDGE CONSTR MATLS	155,206.00		155,206.00	39,460.98		39,460.98	25.42 %	115,745.02
0709-0011	GAS TAX-ROAD IMPROVEMENT	294,703.00		294,703.00	9,218.43		9,218.43	3.13 %	285,484.57
	0709 Sub Total	294,703.00		294,703.00	9,218.43		9,218.43	3.13 %	285,484.57
	Total 'B' Budget -- Expenses:	**1,676,206.00**		**1,676,206.00**	**682,587.42**		**682,587.42**	**40.72 %**	**993,618.58**
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	1,800.00		1,800.00					1,800.00
0803-0000	CAPITAL- HEAVY EQUIPMENT	55,393.00		55,393.00	21,864.40		21,864.40	39.47 %	33,528.60
	Total 'C' Budget -- Capital Outlay:	**57,193.00**		**57,193.00**	**21,864.40**		**21,864.40**	**38.23 %**	**35,328.60**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**902,681.00**		**902,681.00**	**524,730.61**		**524,730.61**	**58.13 %**	**377,950.39**
	Total 'D' Expenses -- Benefits:	**421,814.00**		**421,814.00**	**255,798.59**		**255,798.59**	**60.64 %**	**166,015.41**
	Total 'B' Expenses -- Expenses:	**1,676,206.00**		**1,676,206.00**	**682,587.42**		**682,587.42**	**40.72 %**	**993,618.58**
	Total 'C' Expenses -- Capital Outlay:	**57,193.00**		**57,193.00**	**21,864.40**		**21,864.40**	**38.23 %**	**35,328.60**
		3,057,894.00		**3,057,894.00**	**1,484,981.02**		**1,484,981.02**	**48.56 %**	**1,572,912.98**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**902,681.00**		**902,681.00**	**524,730.61**		**524,730.61**	**58.13 %**	**377,950.39**
	Total 'D' Expenses -- Benefits:	**421,814.00**		**421,814.00**	**255,798.59**		**255,798.59**	**60.64 %**	**166,015.41**
	Total 'B' Expenses -- Expenses:	**1,676,206.00**		**1,676,206.00**	**682,587.42**		**682,587.42**	**40.72 %**	**993,618.58**
	Total 'C' Expenses -- Capital Outlay:	**57,193.00**		**57,193.00**	**21,864.40**		**21,864.40**	**38.23 %**	**35,328.60**
		3,057,894.00		**3,057,894.00**	**1,484,981.02**		**1,484,981.02**	**48.56 %**	**1,572,912.98**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0004 AMBULANCE
-00 AMBULANCE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0409-0000	SALARIES - OTHER PERSONNEL	737,064.00		737,064.00	295,118.63		295,118.63	40.04 %	441,945.37
	Total 'A' Budget -- Salaries:	**737,064.00**		**737,064.00**	**295,118.63**		**295,118.63**	**40.04 %**	**441,945.37**
0526-0000	CONTINGENCY ACCOUNT	30,247.00		30,247.00	15,000.00		15,000.00	49.59 %	15,247.00
0559-0000	EXPENSES	150,984.00		150,984.00	70,043.75		70,043.75	46.39 %	80,940.25
	Total 'B' Budget -- Expenses:	**181,231.00**		**181,231.00**	**85,043.75**		**85,043.75**	**46.93 %**	**96,187.25**
0899-0000	CAPITAL- OTHER	57,134.00		57,134.00	7,134.00		7,134.00	12.49 %	50,000.00
	Total 'C' Budget -- Capital Outlay:	**57,134.00**		**57,134.00**	**7,134.00**		**7,134.00**	**12.49 %**	**50,000.00**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**737,064.00**		**737,064.00**	**295,118.63**		**295,118.63**	**40.04 %**	**441,945.37**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**181,231.00**		**181,231.00**	**85,043.75**		**85,043.75**	**46.93 %**	**96,187.25**
	Total 'C' Expenses -- Capital Outlay:	**57,134.00**		**57,134.00**	**7,134.00**		**7,134.00**	**12.49 %**	**50,000.00**
		975,429.00		**975,429.00**	**387,296.38**		**387,296.38**	**39.71 %**	**588,132.62**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**737,064.00**		**737,064.00**	**295,118.63**		**295,118.63**	**40.04 %**	**441,945.37**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**181,231.00**		**181,231.00**	**85,043.75**		**85,043.75**	**46.93 %**	**96,187.25**
	Total 'C' Expenses -- Capital Outlay:	**57,134.00**		**57,134.00**	**7,134.00**		**7,134.00**	**12.49 %**	**50,000.00**
		975,429.00		**975,429.00**	**387,296.38**		**387,296.38**	**39.71 %**	**588,132.62**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0006 DISTRICT AND MAGISTRATE COURTS
-00 DISTRICT AND MAGISTRATE COURTS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEES, FULLTIME	80,000.00		80,000.00	49,141.28		49,141.28	61.43 %	30,858.72
	Total 'A' Budget -- Salaries:	**80,000.00**		**80,000.00**	**49,141.28**		**49,141.28**	**61.43 %**	**30,858.72**
0410-0000	RETIREMENT	8,448.00		8,448.00	5,190.72		5,190.72	61.44 %	3,257.28
0411-0000	SOCIAL SECURITY	6,120.00		6,120.00	3,506.85		3,506.85	57.30 %	2,613.15
0412-0000	LIFE INSURANCE	185.00		185.00	117.00		117.00	63.24 %	68.00
0413-0000	MEDICAL INSURANCE	22,142.00		22,142.00	12,867.90		12,867.90	58.12 %	9,274.10
	Total 'D' Budget -- Benefits:	**36,895.00**		**36,895.00**	**21,682.47**		**21,682.47**	**58.77 %**	**15,212.53**
0435-0000	TRAVEL - MEETINGS	1,500.00		1,500.00	3,681.97		3,681.97	245.46 %	(2,181.97)
0440-0000	SUPPLIES - OFFICE	17,000.00		17,000.00	9,366.98		9,366.98	55.10 %	7,633.02
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	3,000.00		3,000.00	986.01		986.01	32.87 %	2,013.99
0526-0000	CONTINGENCY ACCOUNT	10,000.00		10,000.00	2,502.00		2,502.00	25.02 %	7,498.00
0536-0000	LAW LIBRARY	14,000.00		14,000.00	14,040.22		14,040.22	100.29 %	(40.22)
0542-0000	POSTAGE	9,000.00		9,000.00	4,374.00		4,374.00	48.60 %	4,626.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,000.00		5,000.00	906.14		906.14	18.12 %	4,093.86
0621-0000	JURY- JURORS FEES	5,000.00		5,000.00	683.10		683.10	13.66 %	4,316.90
0623-0000	TRI COUNTY/DRUG COURT	15,504.00		15,504.00	7,752.00		7,752.00	50.00 %	7,752.00
0716-0000	INTERPRETERS	4,000.00		4,000.00	585.00		585.00	14.63 %	3,415.00
0717-0000	PUBLIC DEFENDER	75,000.00		75,000.00	40,207.60		40,207.60	53.61 %	34,792.40
0720-0000	JUVENILE DETENTION	450,594.00		450,594.00	327,041.25		327,041.25	72.58 %	123,552.75
	Total 'B' Budget -- Expenses:	**609,598.00**		**609,598.00**	**412,126.27**		**412,126.27**	**67.61 %**	**197,471.73**
0640-0000	VICTIM-OFFENDER MATCH	1,288.00		1,288.00					1,288.00
	Total 'C' Budget -- Capital Outlay:	**1,288.00**		**1,288.00**					**1,288.00**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**80,000.00**	**80,000.00**	**49,141.28**	**49,141.28**	**61.43 %**	**30,858.72**
Total 'D' Expenses -- Benefits:	**36,895.00**	**36,895.00**	**21,682.47**	**21,682.47**	**58.77 %**	**15,212.53**
Total 'B' Expenses -- Expenses:	**609,598.00**	**609,598.00**	**412,126.27**	**412,126.27**	**67.61 %**	**197,471.73**
Total 'C' Expenses -- Capital Outlay:	**1,288.00**	**1,288.00**				**1,288.00**
	727,781.00	**727,781.00**	**482,950.02**	**482,950.02**	**66.36 %**	**244,830.98**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0006 DISTRICT AND MAGISTRATE COURTS
-54 JUVENILE PROBATION FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0404-0000	SALARIES - SUPERVISOR	52,537.00		52,537.00	32,330.40		32,330.40	61.54 %	20,206.60
0405-0001	SALARIES - EMPLOYEE - JPO1	31,670.00		31,670.00	21,270.65		21,270.65	67.16 %	10,399.35
0405-0002	INTENSIVE SECRETARY	9,477.00		9,477.00	5,882.95		5,882.95	62.08 %	3,594.05
	0405 Sub Total	41,147.00		41,147.00	27,153.60		27,153.60	65.99 %	13,993.40
0406-0000	COORDINATOR	9,828.00		9,828.00	6,441.75		6,441.75	65.54 %	3,386.25
0406-0001	SALARIES - EMPLOYEE - COM SERV	10,374.00		10,374.00	22,707.25		22,707.25	218.89 %	(12,333.25)
0406-0002	TRACKERS	9,683.00		9,683.00	5,007.00		5,007.00	51.71 %	4,676.00
	0406 Sub Total	29,885.00		29,885.00	34,156.00		34,156.00	114.29 %	(4,271.00)
	Total 'A' Budget -- Salaries:	**123,569.00**		**123,569.00**	**93,640.00**		**93,640.00**	**75.78 %**	**29,929.00**
0410-0000	RETIREMENT	13,815.00		13,815.00	8,533.08		8,533.08	61.77 %	5,281.92
0411-0000	SOCIAL SECURITY	12,149.00		12,149.00	7,230.43		7,230.43	59.51 %	4,918.57
0412-0000	LIFE INSURANCE	370.00		370.00	235.50		235.50	63.65 %	134.50
0413-0000	MEDICAL INSURANCE	33,215.00		33,215.00	19,301.85		19,301.85	58.11 %	13,913.15
	Total 'D' Budget -- Benefits:	**59,549.00**		**59,549.00**	**35,300.86**		**35,300.86**	**59.28 %**	**24,248.14**
0430-0000	TRAVEL - MILEAGE	500.00		500.00					500.00
0449-0000	SUPPLIES - OTHER	800.00		800.00	777.27		777.27	97.16 %	22.73
0464-0000	CELL PHONE	4,000.00		4,000.00	1,947.57		1,947.57	48.69 %	2,052.43
0464-0002	NOT GRANT PROGRAM	5,000.00		5,000.00	2,020.12		2,020.12	40.40 %	2,979.88
	0464 Sub Total	9,000.00		9,000.00	3,967.69		3,967.69	44.09 %	5,032.31
0470-0000	VEHICLES - FUEL, GASOLINE	4,500.00		4,500.00	2,694.88		2,694.88	59.89 %	1,805.12
0479-0000	VEHICLES - OTHER OPERATING EXP	600.00		600.00	2,128.47		2,128.47	354.75 %	(1,528.47)
0544-0000	PRINTING	500.00		500.00					500.00
0544-0001	SHORTSTOP PROGRAM	500.00		500.00	365.04		365.04	73.01 %	134.96
	0544 Sub Total	1,000.00		1,000.00	365.04		365.04	36.50 %	634.96
0559-0000	OTHER MISCELLANEOUS EXPENSES	2,800.00		2,800.00	1,535.12		1,535.12	54.83 %	1,264.88

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0006 DISTRICT AND MAGISTRATE COURTS
-54 JUVENILE PROBATION FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0559-0002	JAIGB GRANT MATCH	490.00		490.00					490.00
0559-0006	PROFESSIONAL SERVICES	8,000.00		8,000.00	2,876.63		2,876.63	35.96 %	5,123.37
0559-0018	JAIGB GRANT	4,400.00		4,400.00	4,734.55		4,734.55	107.60 %	(334.55)
	0559 Sub Total	15,690.00		15,690.00	9,146.30		9,146.30	58.29 %	6,543.70
0569-0001	TRAINING	4,300.00		4,300.00	2,123.16		2,123.16	49.38 %	2,176.84
0592-0000	MEDICAL- DRUG SCREENS	2,000.00		2,000.00	1,231.79		1,231.79	61.59 %	768.21
0620-0000	ADMINISTRATIVE FEE	3,000.00		3,000.00	3,000.00		3,000.00	100.00 %	
0665-0000	ELECTONIC MONITORING	500.00		500.00					500.00
	Total 'B' Budget -- Expenses:	**41,890.00**		**41,890.00**	**25,434.60**		**25,434.60**	**60.72 %**	**16,455.40**
0806-0000	CAPITAL- OFFICE EQUIPMENT	2,000.00		2,000.00	698.00		698.00	34.90 %	1,302.00
	Total 'C' Budget -- Capital Outlay:	**2,000.00**		**2,000.00**	**698.00**		**698.00**	**34.90 %**	**1,302.00**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**123,569.00**		**123,569.00**	**93,640.00**		**93,640.00**	**75.78 %**	**29,929.00**
	Total 'D' Expenses -- Benefits:	**59,549.00**		**59,549.00**	**35,300.86**		**35,300.86**	**59.28 %**	**24,248.14**
	Total 'B' Expenses -- Expenses:	**41,890.00**		**41,890.00**	**25,434.60**		**25,434.60**	**60.72 %**	**16,455.40**
	Total 'C' Expenses -- Capital Outlay:	**2,000.00**		**2,000.00**	**698.00**		**698.00**	**34.90 %**	**1,302.00**
		227,008.00		**227,008.00**	**155,073.46**		**155,073.46**	**68.31 %**	**71,934.54**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**203,569.00**		**203,569.00**	**142,781.28**		**142,781.28**	**70.14 %**	**60,787.72**
	Total 'D' Expenses -- Benefits:	**96,444.00**		**96,444.00**	**56,983.33**		**56,983.33**	**59.08 %**	**39,460.67**
	Total 'B' Expenses -- Expenses:	**651,488.00**		**651,488.00**	**437,560.87**		**437,560.87**	**67.16 %**	**213,927.13**
	Total 'C' Expenses -- Capital Outlay:	**3,288.00**		**3,288.00**	**698.00**		**698.00**	**21.23 %**	**2,590.00**
		954,789.00		**954,789.00**	**638,023.48**		**638,023.48**	**66.82 %**	**316,765.52**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0009 FAIR, GROUNDS AND BUILDINGS
-00 FAIR, GROUNDS AND BUILDINGS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	27,500.00		27,500.00	16,921.61		16,921.61	61.53 %	10,578.39
0406-0000	SALARIES - EMPLOYEE, PART-TIME	10,000.00		10,000.00	11,458.90		11,458.90	114.59 %	(1,458.90)
	Total 'A' Budget -- Salaries:	**37,500.00**		**37,500.00**	**28,380.51**		**28,380.51**	**75.68 %**	**9,119.49**
0410-0000	RETIREMENT	3,900.00		3,900.00	2,930.25		2,930.25	75.13 %	969.75
0411-0000	SOCIAL SECURITY	2,945.00		2,945.00	2,091.49		2,091.49	71.02 %	853.51
0412-0000	LIFE INSURANCE	184.00		184.00	60.00		60.00	32.61 %	124.00
0413-0000	MEDICAL INSURANCE	11,071.00		11,071.00	6,433.95		6,433.95	58.12 %	4,637.05
0416-0000	WORKMAN'S COMPENSATION INSUR.	2,500.00		2,500.00					2,500.00
	Total 'D' Budget -- Benefits:	**20,600.00**		**20,600.00**	**11,515.69**		**11,515.69**	**55.90 %**	**9,084.31**
0464-0000	UTILITIES- TELEPHONE, OTHER	650.00		650.00	602.10		602.10	92.63 %	47.90
0465-0000	UTILITIES- ELECTRICITY	5,300.00		5,300.00	3,397.87		3,397.87	64.11 %	1,902.13
0468-0000	UTILITIES- WATER	5,000.00		5,000.00	3,284.57		3,284.57	65.69 %	1,715.43
0470-0000	VEHICLES - FUEL, GASOLINE	1,400.00		1,400.00					1,400.00
0480-0005	ADMINISTRATIVE FEE	5,000.00		5,000.00	5,000.00		5,000.00	100.00 %	
	0480 Sub Total	5,000.00		5,000.00	5,000.00		5,000.00	100.00 %	
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	2,000.00		2,000.00	1,072.14		1,072.14	53.61 %	927.86
0499-0000	REPAIRS/MAINT- OTHER	3,500.00		3,500.00	1,303.31		1,303.31	37.24 %	2,196.69
0559-0000	OTHER MISCELLANEOUS EXPENSES	900.00		900.00	152.44		152.44	16.94 %	747.56
	Total 'B' Budget -- Expenses:	**23,750.00**		**23,750.00**	**14,812.43**		**14,812.43**	**62.37 %**	**8,937.57**
0899-0000	CAPITAL- OTHER	15,000.00		15,000.00	11,600.00		11,600.00	77.33 %	3,400.00
	Total 'C' Budget -- Capital Outlay:	**15,000.00**		**15,000.00**	**11,600.00**		**11,600.00**	**77.33 %**	**3,400.00**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**37,500.00**	**37,500.00**	**28,380.51**	**28,380.51**	**75.68 %**	**9,119.49**
Total 'D' Expenses -- Benefits:	**20,600.00**	**20,600.00**	**11,515.69**	**11,515.69**	**55.90 %**	**9,084.31**
Total 'B' Expenses -- Expenses:	**23,750.00**	**23,750.00**	**14,812.43**	**14,812.43**	**62.37 %**	**8,937.57**
Total 'C' Expenses -- Capital Outlay:	**15,000.00**	**15,000.00**	**11,600.00**	**11,600.00**	**77.33 %**	**3,400.00**
	96,850.00	**96,850.00**	**66,308.63**	**66,308.63**	**68.47 %**	**30,541.37**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	37,500.00	37,500.00	28,380.51	28,380.51	75.68 %	9,119.49
Total 'D' Expenses -- Benefits:	20,600.00	20,600.00	11,515.69	11,515.69	55.90 %	9,084.31
Total 'B' Expenses -- Expenses:	23,750.00	23,750.00	14,812.43	14,812.43	62.37 %	8,937.57
Total 'C' Expenses -- Capital Outlay:	15,000.00	15,000.00	11,600.00	11,600.00	77.33 %	3,400.00
	96,850.00	96,850.00	66,308.63	66,308.63	68.47 %	30,541.37

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0011 HEALTH DISTRICT
-00 HEALTH DISTRICT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0559-0000	DISTRICT 7 PAYMENT	157,381.00		157,381.00	91,805.60		91,805.60	58.33 %	65,575.40
	Total 'B' Budget -- Expenses:	**157,381.00**		**157,381.00**	**91,805.60**		**91,805.60**	**58.33 %**	**65,575.40**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:							
Total 'D' Expenses -- Benefits:							
Total 'B' Expenses -- Expenses:	**157,381.00**	**157,381.00**	**91,805.60**	**91,805.60**	**58.33 %**	**65,575.40**
Total 'C' Expenses -- Capital Outlay:						
	157,381.00	**157,381.00**	**91,805.60**	**91,805.60**	**58.33 %**	**65,575.40**

FUND TOTALS:

Total 'A' Expenses -- Salaries:						
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**157,381.00**	**157,381.00**	**91,805.60**	**91,805.60**	**58.33 %**	**65,575.40**
Total 'C' Expenses -- Capital Outlay:						
	157,381.00	**157,381.00**	**91,805.60**	**91,805.60**	**58.33 %**	**65,575.40**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0016 INDIGENT AND CHARITY
-00 INDIGENT AND CHARITY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	24,960.00		24,960.00	230.00		230.00	0.92 %	24,730.00
0406-0000	SALARIES - EMPLOYEE, PART-TIME				4,329.00		4,329.00		(4,329.00)
	Total 'A' Budget -- Salaries:	**24,960.00**		**24,960.00**	**4,559.00**		**4,559.00**	**18.27 %**	**20,401.00**
0410-0000	RETIREMENT	2,593.00		2,593.00	398.96		398.96	15.39 %	2,194.04
0411-0000	SOCIAL SECURITY	1,910.00		1,910.00	323.61		323.61	16.94 %	1,586.39
0412-0000	LIFE INSURANCE	93.00		93.00	19.50		19.50	20.97 %	73.50
0413-0000	MEDICAL INSURANCE	11,100.00		11,100.00	932.76		932.76	8.40 %	10,167.24
	Total 'D' Budget -- Benefits:	**15,696.00**		**15,696.00**	**1,674.83**		**1,674.83**	**10.67 %**	**14,021.17**
0429-0000	ADMINISTRATIVE FEE	20,000.00		20,000.00	15,000.00		15,000.00	75.00 %	5,000.00
0439-0000	TRAVEL - OTHER	1,200.00		1,200.00	922.54		922.54	76.88 %	277.46
0440-0000	SUPPLIES - OFFICE	2,000.00		2,000.00	1,814.36		1,814.36	90.72 %	185.64
0454-0000	CATASTROPHIC EXPENSES	110,000.00		110,000.00	20,738.71		20,738.71	18.85 %	89,261.29
0591-0000	MEDICAL- HOSPITALS & DOCTORS	174,000.00		174,000.00	82,596.89		82,596.89	47.47 %	91,403.11
0603-0000	INDIGENT OTHER- FOOD & HOUSING	8,000.00		8,000.00	3,264.75		3,264.75	40.81 %	4,735.25
0604-0000	INDIGENT OTHER- UTILITIES	2,500.00		2,500.00	2,423.65		2,423.65	96.95 %	76.35
0605-0000	INDIGENT OTHER- BURIALS	3,900.00		3,900.00					3,900.00
0709-0009	DOMESTIC VIOLENCE HOME - UTIL.	1,700.00		1,700.00	1,232.06		1,232.06	72.47 %	467.94
	0709 Sub Total	1,700.00		1,700.00	1,232.06		1,232.06	72.47 %	467.94
	Total 'B' Budget -- Expenses:	**323,300.00**		**323,300.00**	**127,992.96**		**127,992.96**	**39.59 %**	**195,307.04**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**24,960.00**		**24,960.00**	**4,559.00**		**4,559.00**	**18.27 %**	**20,401.00**
	Total 'D' Expenses -- Benefits:	**15,696.00**		**15,696.00**	**1,674.83**		**1,674.83**	**10.67 %**	**14,021.17**
	Total 'B' Expenses -- Expenses:	**323,300.00**		**323,300.00**	**127,992.96**		**127,992.96**	**39.59 %**	**195,307.04**
	Total 'C' Expenses -- Capital Outlay:								
		363,956.00		**363,956.00**	**134,226.79**		**134,226.79**	**36.88 %**	**229,729.21**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	24,960.00	24,960.00	4,559.00	4,559.00	18.27 %	20,401.00
Total 'D' Expenses -- Benefits:	15,696.00	15,696.00	1,674.83	1,674.83	10.67 %	14,021.17
Total 'B' Expenses -- Expenses:	323,300.00	323,300.00	127,992.96	127,992.96	39.59 %	195,307.04
Total 'C' Expenses -- Capital Outlay:						
	363,956.00	363,956.00	134,226.79	134,226.79	36.88 %	229,729.21

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0018 PARKS AND RECREATION
-00 PARKS AND RECREATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	25,834.00		25,834.00	17,242.25		17,242.25	66.74 %	8,591.75
0409-0000	SALARIES - OTHER PERSONNEL	15,384.00		15,384.00	8,369.57		8,369.57	54.40 %	7,014.43
	Total 'A' Budget -- Salaries:	**41,218.00**		**41,218.00**	**25,611.82**		**25,611.82**	**62.14 %**	**15,606.18**
0410-0000	RETIREMENT	4,283.00		4,283.00	2,260.76		2,260.76	52.78 %	2,022.24
0411-0000	SOCIAL SECURITY	3,154.00		3,154.00	1,602.78		1,602.78	50.82 %	1,551.22
0412-0000	LIFE INSURANCE	185.00		185.00	60.00		60.00	32.43 %	125.00
0413-0000	MEDICAL INSURANCE	19,445.00		19,445.00	9,924.17		9,924.17	51.04 %	9,520.83
0416-0000	WORKMAN'S COMPENSATION INSUR.	2,000.00		2,000.00					2,000.00
	Total 'D' Budget -- Benefits:	**29,067.00**		**29,067.00**	**13,847.71**		**13,847.71**	**47.64 %**	**15,219.29**
0440-0000	SUPPLIES - OFFICE	500.00		500.00	99.04		99.04	19.81 %	400.96
0441-0000	SUPPLIES - PARK	2,482.00		2,482.00	2,031.57		2,031.57	81.85 %	450.43
0459-0000	INSURANCE- OTHER	100.00		100.00	100.00		100.00	100.00 %	
0464-0000	UTILITIES- TELEPHONE	800.00		800.00	482.15		482.15	60.27 %	317.85
0465-0000	UTILITIES- ELECTRICITY	1,700.00		1,700.00	383.94		383.94	22.58 %	1,316.06
0470-0000	VEHICLES - FUEL, GASOLINE	4,000.00		4,000.00	283.27		283.27	7.08 %	3,716.73
0475-0000	VEHICLES - REPAIRS	3,000.00		3,000.00	320.64		320.64	10.69 %	2,679.36
0499-0000	REPAIRS/MAINT- OTHER	3,648.00		3,648.00	335.27		335.27	9.19 %	3,312.73
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,800.00		1,800.00	67.08		67.08	3.73 %	1,732.92
	Total 'B' Budget -- Expenses:	**18,030.00**		**18,030.00**	**4,102.96**		**4,102.96**	**22.76 %**	**13,927.04**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**41,218.00**	**41,218.00**	**25,611.82**	**25,611.82**	**62.14 %**	**15,606.18**
Total 'D' Expenses -- Benefits:	**29,067.00**	**29,067.00**	**13,847.71**	**13,847.71**	**47.64 %**	**15,219.29**
Total 'B' Expenses -- Expenses:	**18,030.00**	**18,030.00**	**4,102.96**	**4,102.96**	**22.76 %**	**13,927.04**
Total 'C' Expenses -- Capital Outlay:						
	88,315.00	**88,315.00**	**43,562.49**	**43,562.49**	**49.33 %**	**44,752.51**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	41,218.00	41,218.00	25,611.82	25,611.82	62.14 %	15,606.18
Total 'D' Expenses -- Benefits:	29,067.00	29,067.00	13,847.71	13,847.71	47.64 %	15,219.29
Total 'B' Expenses -- Expenses:	18,030.00	18,030.00	4,102.96	4,102.96	22.76 %	13,927.04
Total 'C' Expenses -- Capital Outlay:						
	88,315.00	88,315.00	43,562.49	43,562.49	49.33 %	44,752.51

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0020 REVALUATION
-00 REVALUATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	85,868.00		85,868.00	27,158.40		27,158.40	31.63 %	58,709.60
0406-0000	SALARIES - PART TIME EMPLOYEE				13,041.00		13,041.00		(13,041.00)
0407-0000	SALARY-EMPLOYEE				12,916.80		12,916.80		(12,916.80)
	Total 'A' Budget -- Salaries:	**85,868.00**		**85,868.00**	**53,116.20**		**53,116.20**	**61.86 %**	**32,751.80**
0410-0000	RETIREMENT	9,152.00		9,152.00	5,518.98		5,518.98	60.30 %	3,633.02
0411-0000	SOCIAL SECURITY	7,445.00		7,445.00	3,838.18		3,838.18	51.55 %	3,606.82
0412-0000	LIFE INSURANCE	277.00		277.00	175.50		175.50	63.36 %	101.50
0413-0000	MEDICAL INSURANCE	27,645.00		27,645.00	12,883.24		12,883.24	46.60 %	14,761.76
	Total 'D' Budget -- Benefits:	**44,519.00**		**44,519.00**	**22,415.90**		**22,415.90**	**50.35 %**	**22,103.10**
0439-0000	TRAVEL - OTHER	5,500.00		5,500.00	3,435.55		3,435.55	62.46 %	2,064.45
0440-0000	SUPPLIES - OFFICE	4,800.00		4,800.00	3,261.15		3,261.15	67.94 %	1,538.85
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	916.82		916.82	30.56 %	2,083.18
0475-0000	VEHICLES - REPAIRS	1,500.00		1,500.00	459.47		459.47	30.63 %	1,040.53
0480-0005	ADMINISTRATIVE FEE	10,000.00		10,000.00	8,000.00		8,000.00	80.00 %	2,000.00
	0480 Sub Total	10,000.00		10,000.00	8,000.00		8,000.00	80.00 %	2,000.00
0528-0000	DUES / MEMBERSHIPS				300.00		300.00		(300.00)
0674-0000	CONTRACTS- APPRAISALS	95,000.00		95,000.00	49,618.61		49,618.61	52.23 %	45,381.39
	Total 'B' Budget -- Expenses:	**119,800.00**		**119,800.00**	**65,991.60**		**65,991.60**	**55.08 %**	**53,808.40**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**85,868.00**		**85,868.00**	**53,116.20**		**53,116.20**	**61.86 %**	**32,751.80**
	Total 'D' Expenses -- Benefits:	**44,519.00**		**44,519.00**	**22,415.90**		**22,415.90**	**50.35 %**	**22,103.10**
	Total 'B' Expenses -- Expenses:	**119,800.00**		**119,800.00**	**65,991.60**		**65,991.60**	**55.08 %**	**53,808.40**
	Total 'C' Expenses -- Capital Outlay:								
		250,187.00		**250,187.00**	**141,523.70**		**141,523.70**	**56.57 %**	**108,663.30**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	85,868.00	85,868.00	53,116.20	53,116.20	61.86 %	32,751.80
Total 'D' Expenses -- Benefits:	44,519.00	44,519.00	22,415.90	22,415.90	50.35 %	22,103.10
Total 'B' Expenses -- Expenses:	119,800.00	119,800.00	65,991.60	65,991.60	55.08 %	53,808.40
Total 'C' Expenses -- Capital Outlay:						
	250,187.00	250,187.00	141,523.70	141,523.70	56.57 %	108,663.30

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0023 SOLID WASTE
-00 SOLID WASTE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0404-0000	SALARIES - SUPERVISOR	51,119.00		51,119.00	9,478.05		9,478.05	18.54 %	41,640.95
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	320,219.00		320,219.00	184,804.55		184,804.55	57.71 %	135,414.45
0406-0000	SALARIES - EMPLOYEE, PART-TIME	45,000.00		45,000.00	16,695.23		16,695.23	37.10 %	28,304.77
	Total 'A' Budget -- Salaries:	**416,338.00**		**416,338.00**	**210,977.83**		**210,977.83**	**50.67 %**	**205,360.17**
0410-0000	RETIREMENT	39,585.00		39,585.00	21,191.66		21,191.66	53.53 %	18,393.34
0411-0000	SOCIAL SECURITY	31,850.00		31,850.00	15,751.31		15,751.31	49.45 %	16,098.69
0412-0000	LIFE INSURANCE	740.00		740.00	414.00		414.00	55.95 %	326.00
0413-0000	MEDICAL INSURANCE	79,195.00		79,195.00	38,732.26		38,732.26	48.91 %	40,462.74
0416-0000	WORKMAN'S COMPENSATION INSUR.	15,000.00		15,000.00					15,000.00
	Total 'D' Budget -- Benefits:	**166,370.00**		**166,370.00**	**76,089.23**		**76,089.23**	**45.73 %**	**90,280.77**
0440-0000	SUPPLIES - OFFICE	8,000.00		8,000.00	7,968.98		7,968.98	99.61 %	31.02
0464-0000	UTILITIES- TELEPHONE, OTHER	2,000.00		2,000.00	801.69		801.69	40.08 %	1,198.31
0465-0000	UTILITIES- ELECTRICITY	15,000.00		15,000.00	6,739.33		6,739.33	44.93 %	8,260.67
0470-0000	VEHICLES - FUEL, GASOLINE	77,000.00		77,000.00	25,753.68		25,753.68	33.45 %	51,246.32
0480-0000	PROFESSIONAL SVC	588,000.00		588,000.00	225,837.68		225,837.68	38.41 %	362,162.32
0480-0005	ADMINISTRATIVE FEE	20,000.00		20,000.00					20,000.00
	0480 Sub Total	608,000.00		608,000.00	225,837.68		225,837.68	37.14 %	382,162.32
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	40,000.00		40,000.00	33,390.42		33,390.42	83.48 %	6,609.58
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	1,000.00		1,000.00	89.70		89.70	8.97 %	910.30
0499-0000	REPAIRS/MAINT- OTHER	30,000.00		30,000.00	18,746.46		18,746.46	62.49 %	11,253.54
	Total 'B' Budget -- Expenses:	**781,000.00**		**781,000.00**	**319,327.94**		**319,327.94**	**40.89 %**	**461,672.06**
0803-0000	CAPITAL- HEAVY EQUIPMENT	30,000.00		30,000.00	13,670.15		13,670.15	45.57 %	16,329.85
0804-0000	CAPITAL - EQUIPMENT	35,000.00		35,000.00					35,000.00
0811-0000	CAPITAL-NEW SOLID WASTE	25,000.00		25,000.00	30,179.28		30,179.28	120.72 %	(5,179.28)
0898-0000	CAPITAL - LAND ACQUISITION	45,000.00		45,000.00	38,772.04		38,772.04	86.16 %	6,227.96
	Total 'C' Budget -- Capital Outlay:	**135,000.00**		**135,000.00**	**82,621.47**		**82,621.47**	**61.20 %**	**52,378.53**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	416,338.00	416,338.00	210,977.83	210,977.83	50.67 %	205,360.17
Total 'D' Expenses -- Benefits:	166,370.00	166,370.00	76,089.23	76,089.23	45.73 %	90,280.77
Total 'B' Expenses -- Expenses:	781,000.00	781,000.00	319,327.94	319,327.94	40.89 %	461,672.06
Total 'C' Expenses -- Capital Outlay:	135,000.00	135,000.00	82,621.47	82,621.47	61.20 %	52,378.53
	1,498,708.00	1,498,708.00	689,016.47	689,016.47	45.97 %	809,691.53

FUND TOTALS:

Total 'A' Expenses -- Salaries:	416,338.00	416,338.00	210,977.83	210,977.83	50.67 %	205,360.17
Total 'D' Expenses -- Benefits:	166,370.00	166,370.00	76,089.23	76,089.23	45.73 %	90,280.77
Total 'B' Expenses -- Expenses:	781,000.00	781,000.00	319,327.94	319,327.94	40.89 %	461,672.06
Total 'C' Expenses -- Capital Outlay:	135,000.00	135,000.00	82,621.47	82,621.47	61.20 %	52,378.53
	1,498,708.00	1,498,708.00	689,016.47	689,016.47	45.97 %	809,691.53

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0024 TORT
-00 TORT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0450-0000	INSURANCE- LIABILITY	147,331.00		147,331.00	147,331.00		147,331.00	100.00 %	
0559-0000	OTHER MISCELLANEOUS EXPENSES	20,000.00		20,000.00	1,622.50		1,622.50	8.11 %	18,377.50
	Total 'B' Budget -- Expenses:	**167,331.00**		**167,331.00**	**148,953.50**		**148,953.50**	**89.02 %**	**18,377.50**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:							
Total 'D' Expenses -- Benefits:							
Total 'B' Expenses -- Expenses:	**167,331.00**	**167,331.00**	**148,953.50**	**148,953.50**	**89.02 %**	**18,377.50**
Total 'C' Expenses -- Capital Outlay:						
	167,331.00	**167,331.00**	**148,953.50**	**148,953.50**	**89.02 %**	**18,377.50**

FUND TOTALS:

Total 'A' Expenses -- Salaries:						
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**167,331.00**	**167,331.00**	**148,953.50**	**148,953.50**	**89.02 %**	**18,377.50**
Total 'C' Expenses -- Capital Outlay:						
	167,331.00	**167,331.00**	**148,953.50**	**148,953.50**	**89.02 %**	**18,377.50**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0027 WEEDS
-00 WEEDS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0406-0000	SALARIES - EMPLOYEE, PART-TIME	28,000.00		28,000.00	555.00		555.00	1.98 %	27,445.00
	Total 'A' Budget -- Salaries:	**28,000.00**		**28,000.00**	**555.00**		**555.00**	**1.98 %**	**27,445.00**
0411-0000	SOCIAL SECURITY	2,142.00		2,142.00	42.46		42.46	1.98 %	2,099.54
0415-0000	STATE UNEMPLOYMENT	1,000.00		1,000.00	1,407.70		1,407.70	140.77 %	(407.70)
0416-0000	WORKMAN'S COMPENSATION INSUR.	2,000.00		2,000.00					2,000.00
	Total 'D' Budget -- Benefits:	**5,142.00**		**5,142.00**	**1,450.16**		**1,450.16**	**28.20 %**	**3,691.84**
0439-0000	TRAVEL - OTHER	1,000.00		1,000.00	537.72		537.72	53.77 %	462.28
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00	758.55		758.55	75.86 %	241.45
0470-0000	VEHICLES - FUEL, GASOLINE	10,000.00		10,000.00	7,162.94		7,162.94	71.63 %	2,837.06
0490-0000	REPAIRS/MAINT- VEHICLES	8,000.00		8,000.00	1,415.81		1,415.81	17.70 %	6,584.19
0630-0000	CHEMICALS	25,000.00		25,000.00	6,920.00		6,920.00	27.68 %	18,080.00
	Total 'B' Budget -- Expenses:	**45,000.00**		**45,000.00**	**16,795.02**		**16,795.02**	**37.32 %**	**28,204.98**
0899-0000	CAPITAL- OTHER	10,000.00		10,000.00	6,957.40		6,957.40	69.57 %	3,042.60
	Total 'C' Budget -- Capital Outlay:	**10,000.00**		**10,000.00**	**6,957.40**		**6,957.40**	**69.57 %**	**3,042.60**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**28,000.00**		**28,000.00**	**555.00**		**555.00**	**1.98 %**	**27,445.00**
	Total 'D' Expenses -- Benefits:	**5,142.00**		**5,142.00**	**1,450.16**		**1,450.16**	**28.20 %**	**3,691.84**
	Total 'B' Expenses -- Expenses:	**45,000.00**		**45,000.00**	**16,795.02**		**16,795.02**	**37.32 %**	**28,204.98**
	Total 'C' Expenses -- Capital Outlay:	**10,000.00**		**10,000.00**	**6,957.40**		**6,957.40**	**69.57 %**	**3,042.60**
		88,142.00		**88,142.00**	**25,757.58**		**25,757.58**	**29.22 %**	**62,384.42**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**28,000.00**		**28,000.00**	**555.00**		**555.00**	**1.98 %**	**27,445.00**
	Total 'D' Expenses -- Benefits:	**5,142.00**		**5,142.00**	**1,450.16**		**1,450.16**	**28.20 %**	**3,691.84**
	Total 'B' Expenses -- Expenses:	**45,000.00**		**45,000.00**	**16,795.02**		**16,795.02**	**37.32 %**	**28,204.98**
	Total 'C' Expenses -- Capital Outlay:	**10,000.00**		**10,000.00**	**6,957.40**		**6,957.40**	**69.57 %**	**3,042.60**
		88,142.00		**88,142.00**	**25,757.58**		**25,757.58**	**29.22 %**	**62,384.42**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0028 JAIL BOND REDEMPTION
-00 JAIL BOND REDEMPTION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0544-0000	BOND	435,143.00		435,143.00	29,321.25		29,321.25	6.74 %	405,821.75
	Total 'B' Budget -- Expenses:	**435,143.00**		**435,143.00**	**29,321.25**		**29,321.25**	**6.74 %**	**405,821.75**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:								
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**435,143.00**		**435,143.00**	**29,321.25**		**29,321.25**	**6.74 %**	**405,821.75**
	Total 'C' Expenses -- Capital Outlay:								
		435,143.00		**435,143.00**	**29,321.25**		**29,321.25**	**6.74 %**	**405,821.75**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:								
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**435,143.00**		**435,143.00**	**29,321.25**		**29,321.25**	**6.74 %**	**405,821.75**
	Total 'C' Expenses -- Capital Outlay:								
		435,143.00		**435,143.00**	**29,321.25**		**29,321.25**	**6.74 %**	**405,821.75**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0030 DRUG COURT
-00 DRUG COURT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME				25,335.04		25,335.04		(25,335.04)
	Total 'A' Budget -- Salaries:				**25,335.04**		**25,335.04**		**(25,335.04)**
0410-0000	RETIREMENT				2,632.33		2,632.33		(2,632.33)
0411-0000	SOCIAL SECURITY				1,841.33		1,841.33		(1,841.33)
0412-0000	LIFE INSURANCE				46.80		46.80		(46.80)
0413-0000	MEDICAL INSURANCE				5,159.65		5,159.65		(5,159.65)
	Total 'D' Budget -- Benefits:				**9,680.11**		**9,680.11**		**(9,680.11)**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:				**25,335.04**		**25,335.04**		**(25,335.04)**
	Total 'D' Expenses -- Benefits:				**9,680.11**		**9,680.11**		**(9,680.11)**
	Total 'B' Expenses -- Expenses:								
	Total 'C' Expenses -- Capital Outlay:								
					35,015.15		**35,015.15**		**(35,015.15)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**25,335.04**		**25,335.04**		**(25,335.04)**
	Total 'D' Expenses -- Benefits:				**9,680.11**		**9,680.11**		**(9,680.11)**
	Total 'B' Expenses -- Expenses:								
	Total 'C' Expenses -- Capital Outlay:								
					35,015.15		**35,015.15**		**(35,015.15)**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0032 DOMESTIC VIOLENCE
-00 DOMESTIC VIOLENCE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0001-0407	SALARIES	13,104.00		13,104.00	5,904.00		5,904.00	45.05 %	7,200.00
	0001 Sub Total	13,104.00		13,104.00	5,904.00		5,904.00	45.05 %	7,200.00
	Total 'A' Budget -- Salaries:	**13,104.00**		**13,104.00**	**5,904.00**		**5,904.00**	**45.05 %**	**7,200.00**
0410-0000	RETIREMENT				157.72		157.72		(157.72)
0411-0000	SOCIAL SECURITY	1,003.00		1,003.00	449.91		449.91	44.86 %	553.09
0412-0000	LIFE INSURANCE				15.60		15.60		(15.60)
0413-0000	MEDICAL INSURANCE				359.16		359.16		(359.16)
	Total 'D' Budget -- Benefits:	**1,003.00**		**1,003.00**	**982.39**		**982.39**	**97.95 %**	**20.61**
0435-0000	TRAVEL - MEETINGS	1,500.00		1,500.00	465.48		465.48	31.03 %	1,034.52
	Total 'B' Budget -- Expenses:	**1,500.00**		**1,500.00**	**465.48**		**465.48**	**31.03 %**	**1,034.52**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**13,104.00**		**13,104.00**	**5,904.00**		**5,904.00**	**45.05 %**	**7,200.00**
	Total 'D' Expenses -- Benefits:	**1,003.00**		**1,003.00**	**982.39**		**982.39**	**97.95 %**	**20.61**
	Total 'B' Expenses -- Expenses:	**1,500.00**		**1,500.00**	**465.48**		**465.48**	**31.03 %**	**1,034.52**
	Total 'C' Expenses -- Capital Outlay:								
		15,607.00		**15,607.00**	**7,351.87**		**7,351.87**	**47.11 %**	**8,255.13**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**13,104.00**		**13,104.00**	**5,904.00**		**5,904.00**	**45.05 %**	**7,200.00**
	Total 'D' Expenses -- Benefits:	**1,003.00**		**1,003.00**	**982.39**		**982.39**	**97.95 %**	**20.61**
	Total 'B' Expenses -- Expenses:	**1,500.00**		**1,500.00**	**465.48**		**465.48**	**31.03 %**	**1,034.52**
	Total 'C' Expenses -- Capital Outlay:								
		15,607.00		**15,607.00**	**7,351.87**		**7,351.87**	**47.11 %**	**8,255.13**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0034 TRI-COUNTY MISD. PROBATION
-00 TRI-COUNTY MISD. PROBATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0404-0000	SALARIES - ADMIN. ASS'T				6,629.82		6,629.82		(6,629.82)
0405-0000	SALARIES - EMPLOYEE, FULL-TIME				38,886.40		38,886.40		(38,886.40)
0406-0000	SALARIES - LAB TECH				20,589.23		20,589.23		(20,589.23)
0409-0000	SALARIES - OTHER PERSONNEL				75,805.36		75,805.36		(75,805.36)
	Total 'A' Budget -- Salaries:				**141,910.81**		**141,910.81**		**(141,910.81)**
0410-0000	RETIREMENT				13,436.36		13,436.36		(13,436.36)
0411-0000	SOCIAL SECURITY				10,492.01		10,492.01		(10,492.01)
0412-0000	LIFE INSURANCE				282.20		282.20		(282.20)
0413-0000	MEDICAL INSURANCE				24,385.14		24,385.14		(24,385.14)
	Total 'D' Budget -- Benefits:				**48,595.71**		**48,595.71**		**(48,595.71)**
0429-0000	FRINGE BENEFITS - OTHER				2,989.49		2,989.49		(2,989.49)
	Total 'B' Budget -- Expenses:				**2,989.49**		**2,989.49**		**(2,989.49)**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:				**141,910.81**		**141,910.81**		**(141,910.81)**
	Total 'D' Expenses -- Benefits:				**48,595.71**		**48,595.71**		**(48,595.71)**
	Total 'B' Expenses -- Expenses:				**2,989.49**		**2,989.49**		**(2,989.49)**
	Total 'C' Expenses -- Capital Outlay:								
					193,496.01		**193,496.01**		**(193,496.01)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**141,910.81**		**141,910.81**		**(141,910.81)**
	Total 'D' Expenses -- Benefits:				**48,595.71**		**48,595.71**		**(48,595.71)**
	Total 'B' Expenses -- Expenses:				**2,989.49**		**2,989.49**		**(2,989.49)**
	Total 'C' Expenses -- Capital Outlay:								
					193,496.01		**193,496.01**		**(193,496.01)**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0036 7TH JUD DRUG COURT TREATMENT
-00 7TH JUD DRUG COURT TREATMENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0401-0000	SALARIES - DIRECTOR	81,427.00		81,427.00	51,858.48		51,858.48	63.69 %	29,568.52
0409-0000	SALARIES - OTHER PERSONNEL	762,018.00		762,018.00	407,432.11		407,432.11	53.47 %	354,585.89
	Total 'A' Budget -- Salaries:	**843,445.00**		**843,445.00**	**459,290.59**		**459,290.59**	**54.45 %**	**384,154.41**
0410-0000	RETIREMENT	87,634.00		87,634.00	47,246.01		47,246.01	53.91 %	40,387.99
0411-0000	SOCIAL SECURITY	64,524.00		64,524.00	33,588.33		33,588.33	52.06 %	30,935.67
0412-0000	LIFE INSURANCE	2,202.00		2,202.00	904.80		904.80	41.09 %	1,297.20
0413-0000	MEDICAL INSURANCE	176,760.00		176,760.00	77,131.63		77,131.63	43.64 %	99,628.37
0416-0000	WORKMAN'S COMPENSATION INSUR.	6,916.00		6,916.00					6,916.00
	Total 'D' Budget -- Benefits:	**338,036.00**		**338,036.00**	**158,870.77**		**158,870.77**	**47.00 %**	**179,165.23**
0417-0000	PERSONAL & VACATION ACCRUAL	37,000.00		37,000.00					37,000.00
0430-0000	TRAVEL - MILEAGE	18,000.00		18,000.00	11,439.65		11,439.65	63.55 %	6,560.35
0431-0000	TRAVEL - MEALS	9,000.00		9,000.00	2,791.35		2,791.35	31.02 %	6,208.65
0435-0000	TRAVEL - MEETINGS	17,000.00		17,000.00	36,838.00		36,838.00	216.69 %	(19,838.00)
0436-0000	TRAVEL - LODGING	5,500.00		5,500.00	4,254.97		4,254.97	77.36 %	1,245.03
0440-0000	SUPPLIES	52,000.00		52,000.00	29,960.97		29,960.97	57.62 %	22,039.03
0464-0000	UTILITIES- TELEPHONE	18,650.00		18,650.00	10,448.90		10,448.90	56.03 %	8,201.10
0481-0000	PROF SVC - PT COUNSELORS	120,000.00		120,000.00	172,942.85		172,942.85	144.12 %	(52,942.85)
0481-0001	PROF SVC-ASPEN,MWC,SALMON MH				7,267.79		7,267.79		(7,267.79)
0481-0004	PROF SERV-MADISON CLERK & IT	2,800.00		2,800.00	2,800.00		2,800.00	100.00 %	
0481-0007	PROF SERVICES - ADMIN ASSISTAN	78,038.00		78,038.00	34,909.40		34,909.40	44.73 %	43,128.60
	0481 Sub Total	200,838.00		200,838.00	217,920.04		217,920.04	108.51 %	(17,082.04)
0511-0001	RENT - BINGHAM	21,000.00		21,000.00					21,000.00
0511-0002	RENT - BONNEVILLE	54,864.00		54,864.00	21,574.00		21,574.00	39.32 %	33,290.00
0511-0003	RENT - MADISON	21,000.00		21,000.00	4,300.00		4,300.00	20.48 %	16,700.00
	0511 Sub Total	96,864.00		96,864.00	25,874.00		25,874.00	26.71 %	70,990.00
0513-0000	EQUIPMENT	21,000.00		21,000.00	5,470.34		5,470.34	26.05 %	15,529.66
0526-0000	CONTINGENCY ACCOUNT	55,388.00		55,388.00					55,388.00

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0036 7TH JUD DRUG COURT TREATMENT
-00 7TH JUD DRUG COURT TREATMENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0528-0000	DUES / MEMBERSHIPS	12,000.00		12,000.00	7,290.54		7,290.54	60.75 %	4,709.46
	Total 'B' Budget -- Expenses:	**543,240.00**		**543,240.00**	**352,288.76**		**352,288.76**	**64.85 %**	**190,951.24**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**843,445.00**		**843,445.00**	**459,290.59**		**459,290.59**	**54.45 %**	**384,154.41**
	Total 'D' Expenses -- Benefits:	**338,036.00**		**338,036.00**	**158,870.77**		**158,870.77**	**47.00 %**	**179,165.23**
	Total 'B' Expenses -- Expenses:	**543,240.00**		**543,240.00**	**352,288.76**		**352,288.76**	**64.85 %**	**190,951.24**
	Total 'C' Expenses -- Capital Outlay:								
		1,724,721.00		**1,724,721.00**	**970,450.12**		**970,450.12**	**56.27 %**	**754,270.88**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**843,445.00**		**843,445.00**	**459,290.59**		**459,290.59**	**54.45 %**	**384,154.41**
	Total 'D' Expenses -- Benefits:	**338,036.00**		**338,036.00**	**158,870.77**		**158,870.77**	**47.00 %**	**179,165.23**
	Total 'B' Expenses -- Expenses:	**543,240.00**		**543,240.00**	**352,288.76**		**352,288.76**	**64.85 %**	**190,951.24**
	Total 'C' Expenses -- Capital Outlay:								
		1,724,721.00		**1,724,721.00**	**970,450.12**		**970,450.12**	**56.27 %**	**754,270.88**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0037 SNOWMOBILE
-00 SNOWMOBILE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0406-0000	SALARIES - EMPLOYEE, PART-TIME	4,000.00		4,000.00	8,749.25		8,749.25	218.73 %	(4,749.25)
0409-0000	SALARIES - OTHER PERSONNEL	17,000.00		17,000.00	5,335.00		5,335.00	31.38 %	11,665.00
	Total 'A' Budget -- Salaries:	**21,000.00**		**21,000.00**	**14,084.25**		**14,084.25**	**67.07 %**	**6,915.75**
0411-0000	SOCIAL SECURITY	1,608.00		1,608.00	771.45		771.45	47.98 %	836.55
	Total 'D' Budget -- Benefits:	**1,608.00**		**1,608.00**	**771.45**		**771.45**	**47.98 %**	**836.55**
0440-0000	SUPPLIES - OFFICE	3,000.00		3,000.00					3,000.00
0465-0000	UTILITIES- ELECTRICITY	1,500.00		1,500.00					1,500.00
0470-0000	PROPANE	3,000.00		3,000.00					3,000.00
0471-0000	VEHICLES - FUEL, DIESEL	10,500.00		10,500.00	8,231.37		8,231.37	78.39 %	2,268.63
0480-0005	ADMINISTRATIVE FEE	1,500.00		1,500.00	1,500.00		1,500.00	100.00 %	
	0480 Sub Total	1,500.00		1,500.00	1,500.00		1,500.00	100.00 %	
0499-0000	REPAIRS/MAINT- OTHER	15,000.00		15,000.00	22,460.43		22,460.43	149.74 %	(7,460.43)
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,600.00		1,600.00	2,150.63		2,150.63	134.41 %	(550.63)
	Total 'B' Budget -- Expenses:	**36,100.00**		**36,100.00**	**34,342.43**		**34,342.43**	**95.13 %**	**1,757.57**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**21,000.00**		**21,000.00**	**14,084.25**		**14,084.25**	**67.07 %**	**6,915.75**
	Total 'D' Expenses -- Benefits:	**1,608.00**		**1,608.00**	**771.45**		**771.45**	**47.98 %**	**836.55**
	Total 'B' Expenses -- Expenses:	**36,100.00**		**36,100.00**	**34,342.43**		**34,342.43**	**95.13 %**	**1,757.57**
	Total 'C' Expenses -- Capital Outlay:								
		58,708.00		**58,708.00**	**49,198.13**		**49,198.13**	**83.80 %**	**9,509.87**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**21,000.00**		**21,000.00**	**14,084.25**		**14,084.25**	**67.07 %**	**6,915.75**
	Total 'D' Expenses -- Benefits:	**1,608.00**		**1,608.00**	**771.45**		**771.45**	**47.98 %**	**836.55**
	Total 'B' Expenses -- Expenses:	**36,100.00**		**36,100.00**	**34,342.43**		**34,342.43**	**95.13 %**	**1,757.57**
	Total 'C' Expenses -- Capital Outlay:								
		58,708.00		**58,708.00**	**49,198.13**		**49,198.13**	**83.80 %**	**9,509.87**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0046 SHERIFF GRANTS & CONTRACTS
-00 SHERIFF GRANTS & CONTRACTS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0407-0005	UNDERAGE DRINKING	10,000.00		10,000.00	4,279.81		4,279.81	42.80 %	5,720.19
0407-0006	SEATBELT GRANT	10,000.00		10,000.00	122.55		122.55	1.23 %	9,877.45
0407-0007	FOREST SER/BACK COUNTRY PATROL	7,000.00		7,000.00	535.41		535.41	7.65 %	6,464.59
0407-0008	BLM	10,000.00		10,000.00					10,000.00
0407-0009	DUI	20,000.00		20,000.00	5,208.30		5,208.30	26.04 %	14,791.70
0407-0010	AGRESSIVE DRIVING	15,000.00		15,000.00	6,579.96		6,579.96	43.87 %	8,420.04
0407-0011	LEL	8,000.00		8,000.00	1,688.04		1,688.04	21.10 %	6,311.96
	0407 Sub Total	80,000.00		80,000.00	18,414.07		18,414.07	23.02 %	61,585.93
	Total 'A' Budget -- Salaries:	**80,000.00**		**80,000.00**	**18,414.07**		**18,414.07**	**23.02 %**	**61,585.93**
0410-0000	RETIREMENT	8,584.00		8,584.00	1,938.73		1,938.73	22.59 %	6,645.27
0411-0000	SOCIAL SECURITY	6,120.00		6,120.00	1,408.65		1,408.65	23.02 %	4,711.35
	Total 'D' Budget -- Benefits:	**14,704.00**		**14,704.00**	**3,347.38**		**3,347.38**	**22.77 %**	**11,356.62**
0429-0000	FRINGE BENEFITS - OTHER				36.93		36.93		(36.93)
	Total 'B' Budget -- Expenses:				**36.93**		**36.93**		**(36.93)**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**80,000.00**		**80,000.00**	**18,414.07**		**18,414.07**	**23.02 %**	**61,585.93**
	Total 'D' Expenses -- Benefits:	**14,704.00**		**14,704.00**	**3,347.38**		**3,347.38**	**22.77 %**	**11,356.62**
	Total 'B' Expenses -- Expenses:				**36.93**		**36.93**		**(36.93)**
	Total 'C' Expenses -- Capital Outlay:								
		94,704.00		**94,704.00**	**21,798.38**		**21,798.38**	**23.02 %**	**72,905.62**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**80,000.00**		**80,000.00**	**18,414.07**		**18,414.07**	**23.02 %**	**61,585.93**
	Total 'D' Expenses -- Benefits:	**14,704.00**		**14,704.00**	**3,347.38**		**3,347.38**	**22.77 %**	**11,356.62**
	Total 'B' Expenses -- Expenses:				**36.93**		**36.93**		**(36.93)**
	Total 'C' Expenses -- Capital Outlay:								
		94,704.00		**94,704.00**	**21,798.38**		**21,798.38**	**23.02 %**	**72,905.62**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 0080 MOSQUITO ABATEMENT
-00 MOSQUITO ABATEMENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0403-0000	SALARIES - SUPERVISOR	45,540.00		45,540.00	28,024.64		28,024.64	61.54 %	17,515.36
0406-0000	SALARIES - EMPLOYEE, PART-TIME	78,000.00		78,000.00	17,759.41		17,759.41	22.77 %	60,240.59
	Total 'A' Budget -- Salaries:	**123,540.00**		**123,540.00**	**45,784.05**		**45,784.05**	**37.06 %**	**77,755.95**
0410-0000	RETIREMENT	4,732.00		4,732.00	2,885.70		2,885.70	60.98 %	1,846.30
0411-0000	SOCIAL SECURITY	9,451.00		9,451.00	3,149.05		3,149.05	33.32 %	6,301.95
0412-0000	LIFE INSURANCE	93.00		93.00	54.60		54.60	58.71 %	38.40
0413-0000	MEDICAL INSURANCE	11,100.00		11,100.00	6,038.95		6,038.95	54.40 %	5,061.05
0416-0000	WORKMAN'S COMPENSATION INSUR.	500.00		500.00					500.00
0429-0000	FRINGE BENEFITS - OTHER				580.89		580.89		(580.89)
	Total 'D' Budget -- Benefits:	**25,876.00**		**25,876.00**	**12,709.19**		**12,709.19**	**49.12 %**	**13,166.81**
0435-0000	TRAVEL - MEETINGS	3,000.00		3,000.00	1,647.63		1,647.63	54.92 %	1,352.37
0440-0000	SUPPLIES - OFFICE	10,000.00		10,000.00	4,666.59		4,666.59	46.67 %	5,333.41
0470-0000	VEHICLES - FUEL, GASOLINE	25,000.00		25,000.00	1,851.61		1,851.61	7.41 %	23,148.39
0490-0000	REPAIRS/MAINT- VEHICLES	60,000.00		60,000.00	24,568.80		24,568.80	40.95 %	35,431.20
0559-0000	OTHER MISCELLANEOUS EXPENSES	50,000.00		50,000.00	20,909.76		20,909.76	41.82 %	29,090.24
0630-0000	CHEMICALS	120,000.00		120,000.00	20,469.95		20,469.95	17.06 %	99,530.05
	Total 'B' Budget -- Expenses:	**268,000.00**		**268,000.00**	**74,114.34**		**74,114.34**	**27.65 %**	**193,885.66**
0899-0000	CAPITAL- OTHER	60,000.00		60,000.00	29,625.19		29,625.19	49.38 %	30,374.81
	Total 'C' Budget -- Capital Outlay:	**60,000.00**		**60,000.00**	**29,625.19**		**29,625.19**	**49.38 %**	**30,374.81**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**123,540.00**		**123,540.00**	**45,784.05**		**45,784.05**	**37.06 %**	**77,755.95**
	Total 'D' Expenses -- Benefits:	**25,876.00**		**25,876.00**	**12,709.19**		**12,709.19**	**49.12 %**	**13,166.81**
	Total 'B' Expenses -- Expenses:	**268,000.00**		**268,000.00**	**74,114.34**		**74,114.34**	**27.65 %**	**193,885.66**
	Total 'C' Expenses -- Capital Outlay:	**60,000.00**		**60,000.00**	**29,625.19**		**29,625.19**	**49.38 %**	**30,374.81**
		477,416.00		**477,416.00**	**162,232.77**		**162,232.77**	**33.98 %**	**315,183.23**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	123,540.00	123,540.00	45,784.05	45,784.05	37.06 %	77,755.95
Total 'D' Expenses -- Benefits:	25,876.00	25,876.00	12,709.19	12,709.19	49.12 %	13,166.81
Total 'B' Expenses -- Expenses:	268,000.00	268,000.00	74,114.34	74,114.34	27.65 %	193,885.66
Total 'C' Expenses -- Capital Outlay:	60,000.00	60,000.00	29,625.19	29,625.19	49.38 %	30,374.81
	477,416.00	477,416.00	162,232.77	162,232.77	33.98 %	315,183.23

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9103 DRUG INTERDICTION DEPUTY-FEDER
-00 DRUG INTERDICTION DEPUTY-FEDER

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME				8,885.80		8,885.80		(8,885.80)
	Total 'A' Budget -- Salaries:				**8,885.80**		**8,885.80**		**(8,885.80)**
0410-0000	RETIREMENT				953.43		953.43		(953.43)
0411-0000	SOCIAL SECURITY				665.93		665.93		(665.93)
0412-0000	LIFE INSURANCE				27.30		27.30		(27.30)
0413-0000	MEDICAL INSURANCE				1,182.34		1,182.34		(1,182.34)
	Total 'D' Budget -- Benefits:				**2,829.00**		**2,829.00**		**(2,829.00)**
0439-0000	TRAVEL - OTHER				317.39		317.39		(317.39)
	Total 'B' Budget -- Expenses:				**317.39**		**317.39**		**(317.39)**
0804-0000	CAPITAL - EQUIPMENT				70,257.74		70,257.74		(70,257.74)
	Total 'C' Budget -- Capital Outlay:				**70,257.74**		**70,257.74**		**(70,257.74)**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:				**8,885.80**		**8,885.80**		**(8,885.80)**
	Total 'D' Expenses -- Benefits:				**2,829.00**		**2,829.00**		**(2,829.00)**
	Total 'B' Expenses -- Expenses:				**317.39**		**317.39**		**(317.39)**
	Total 'C' Expenses -- Capital Outlay:				**70,257.74**		**70,257.74**		**(70,257.74)**
					82,289.93		**82,289.93**		**(82,289.93)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**8,885.80**		**8,885.80**		**(8,885.80)**
	Total 'D' Expenses -- Benefits:				**2,829.00**		**2,829.00**		**(2,829.00)**
	Total 'B' Expenses -- Expenses:				**317.39**		**317.39**		**(317.39)**
	Total 'C' Expenses -- Capital Outlay:				**70,257.74**		**70,257.74**		**(70,257.74)**
					82,289.93		**82,289.93**		**(82,289.93)**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9105 JUVENILE PROBATION TRUST
-00 JUVENILE PROBATION TRUST

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

FUND TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9106 DRUG INTERDICTION DEPUTY-STATE
-00 DRUG INTERDICTION DEPUTY-STATE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0405-0000	SALARIES - EMPLOYEE, FULL-TIME				21,940.00		21,940.00		(21,940.00)
	Total 'A' Budget -- Salaries:				**21,940.00**		**21,940.00**		**(21,940.00)**
0410-0000	RETIREMENT				2,303.10		2,303.10		(2,303.10)
0411-0000	SOCIAL SECURITY				1,592.11		1,592.11		(1,592.11)
0412-0000	LIFE INSURANCE				54.60		54.60		(54.60)
0413-0000	MEDICAL INSURANCE				3,664.80		3,664.80		(3,664.80)
	Total 'D' Budget -- Benefits:				**7,614.61**		**7,614.61**		**(7,614.61)**
0429-0000	FRINGE BENEFITS - OTHER				486.45		486.45		(486.45)
	Total 'B' Budget -- Expenses:				**486.45**		**486.45**		**(486.45)**
0804-0000	CAPITAL - EQUIPMENT				13,363.21		13,363.21		(13,363.21)
	Total 'C' Budget -- Capital Outlay:				**13,363.21**		**13,363.21**		**(13,363.21)**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:				**21,940.00**		**21,940.00**		**(21,940.00)**
	Total 'D' Expenses -- Benefits:				**7,614.61**		**7,614.61**		**(7,614.61)**
	Total 'B' Expenses -- Expenses:				**486.45**		**486.45**		**(486.45)**
	Total 'C' Expenses -- Capital Outlay:				**13,363.21**		**13,363.21**		**(13,363.21)**
					43,404.27		**43,404.27**		**(43,404.27)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**21,940.00**		**21,940.00**		**(21,940.00)**
	Total 'D' Expenses -- Benefits:				**7,614.61**		**7,614.61**		**(7,614.61)**
	Total 'B' Expenses -- Expenses:				**486.45**		**486.45**		**(486.45)**
	Total 'C' Expenses -- Capital Outlay:				**13,363.21**		**13,363.21**		**(13,363.21)**
					43,404.27		**43,404.27**		**(43,404.27)**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9111 GRANTS- EQUIPMENT
-00 GRANTS- EQUIPMENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0439-0000	TRAVEL - OTHER				541.12		541.12		(541.12)
	Total 'B' Budget -- Expenses:				**541.12**		**541.12**		**(541.12)**
0804-0000	CAPITAL - EQUIPMENT				10,611.30		10,611.30		(10,611.30)
	Total 'C' Budget -- Capital Outlay:				**10,611.30**		**10,611.30**		**(10,611.30)**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:				
Total 'D' Expenses -- Benefits:				
Total 'B' Expenses -- Expenses:	**541.12**	**541.12**	**(541.12)**
Total 'C' Expenses -- Capital Outlay:	**10,611.30**	**10,611.30**	**(10,611.30)**
	11,152.42	**11,152.42**	**(11,152.42)**

FUND TOTALS:

Total 'A' Expenses -- Salaries:			
Total 'D' Expenses -- Benefits:			
Total 'B' Expenses -- Expenses:	**541.12**	**541.12**	**(541.12)**
Total 'C' Expenses -- Capital Outlay:	**10,611.30**	**10,611.30**	**(10,611.30)**
	11,152.42	**11,152.42**	**(11,152.42)**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9126 FEDERAL TRANSPORT GRANT
-00 FEDERAL TRANSPORT GRANT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0406-0000	SALARIES - EMPLOYEE, PART-TIME				5,752.18		5,752.18		(5,752.18)
	Total 'A' Budget -- Salaries:				**5,752.18**		**5,752.18**		**(5,752.18)**
0410-0000	RETIREMENT				541.09		541.09		(541.09)
0411-0000	SOCIAL SECURITY				440.07		440.07		(440.07)
	Total 'D' Budget -- Benefits:				**981.16**		**981.16**		**(981.16)**
0429-0000	FRINGE BENEFITS - OTHER				76.10		76.10		(76.10)
0430-0000	TRAVEL - MILEAGE				1,021.90		1,021.90		(1,021.90)
	Total 'B' Budget -- Expenses:				**1,098.00**		**1,098.00**		**(1,098.00)**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:				**5,752.18**		**5,752.18**		**(5,752.18)**
	Total 'D' Expenses -- Benefits:				**981.16**		**981.16**		**(981.16)**
	Total 'B' Expenses -- Expenses:				**1,098.00**		**1,098.00**		**(1,098.00)**
	Total 'C' Expenses -- Capital Outlay:								
					7,831.34		**7,831.34**		**(7,831.34)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**5,752.18**		**5,752.18**		**(5,752.18)**
	Total 'D' Expenses -- Benefits:				**981.16**		**981.16**		**(981.16)**
	Total 'B' Expenses -- Expenses:				**1,098.00**		**1,098.00**		**(1,098.00)**
	Total 'C' Expenses -- Capital Outlay:								
					7,831.34		**7,831.34**		**(7,831.34)**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9130 ENHANCED 911 EMERGENCY
-00 ENHANCED 911 EMERGENCY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0410-0000	RETIREMENT				4,040.74		4,040.74		(4,040.74)
0411-0000	SOCIAL SECURITY				3,059.85		3,059.85		(3,059.85)
0412-0000	LIFE INSURANCE				83.30		83.30		(83.30)
0413-0000	MEDICAL INSURANCE				6,981.27		6,981.27		(6,981.27)
	Total 'D' Budget -- Benefits:				**14,165.16**		**14,165.16**		**(14,165.16)**
0429-0000	FRINGE BENEFITS - OTHER				1,022.49		1,022.49		(1,022.49)
	Total 'B' Budget -- Expenses:				**1,022.49**		**1,022.49**		**(1,022.49)**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:								
	Total 'D' Expenses -- Benefits:				**14,165.16**		**14,165.16**		**(14,165.16)**
	Total 'B' Expenses -- Expenses:				**1,022.49**		**1,022.49**		**(1,022.49)**
	Total 'C' Expenses -- Capital Outlay:								
					15,187.65		**15,187.65**		**(15,187.65)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:								
	Total 'D' Expenses -- Benefits:				**14,165.16**		**14,165.16**		**(14,165.16)**
	Total 'B' Expenses -- Expenses:				**1,022.49**		**1,022.49**		**(1,022.49)**
	Total 'C' Expenses -- Capital Outlay:								
					15,187.65		**15,187.65**		**(15,187.65)**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9131 FOREST SERVICE STIMULAS
-00 FOREST SERVICE STIMULAS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

FUND TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9137 SHERIFF'S REVOLVING TRUST
-00 SHERIFF'S REVOLVING TRUST

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

FUND TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9138 SNOWMOBILE TRUST
-00 SNOWMOBILE TRUST

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

FUND TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9139 FAIR BOARD TRUST
-00 FAIR BOARD TRUST

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

FUND TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9147 HOMELAND SECURITY
-00 HOMELAND SECURITY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

FUND TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9148 UPPER VALLEY CRIME TASK FORCE
-00 UPPER VALLEY CRIME TASK FORCE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance
0402-0000	SALARIES - DEPUTIES				45,564.93		45,564.93		(45,564.93)
	Total 'A' Budget -- Salaries:				**45,564.93**		**45,564.93**		**(45,564.93)**
0410-0000	RETIREMENT				4,585.59		4,585.59		(4,585.59)
0411-0000	SOCIAL SECURITY				3,063.01		3,063.01		(3,063.01)
0412-0000	LIFE INSURANCE				109.20		109.20		(109.20)
0413-0000	MEDICAL INSURANCE				12,077.90		12,077.90		(12,077.90)
	Total 'D' Budget -- Benefits:				**19,835.70**		**19,835.70**		**(19,835.70)**
0429-0000	FRINGE BENEFITS - OTHER				1,101.41		1,101.41		(1,101.41)
	Total 'B' Budget -- Expenses:				**1,101.41**		**1,101.41**		**(1,101.41)**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:				**45,564.93**		**45,564.93**		**(45,564.93)**
	Total 'D' Expenses -- Benefits:				**19,835.70**		**19,835.70**		**(19,835.70)**
	Total 'B' Expenses -- Expenses:				**1,101.41**		**1,101.41**		**(1,101.41)**
	Total 'C' Expenses -- Capital Outlay:								
					66,502.04		**66,502.04**		**(66,502.04)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**45,564.93**		**45,564.93**		**(45,564.93)**
	Total 'D' Expenses -- Benefits:				**19,835.70**		**19,835.70**		**(19,835.70)**
	Total 'B' Expenses -- Expenses:				**1,101.41**		**1,101.41**		**(1,101.41)**
	Total 'C' Expenses -- Capital Outlay:								
					66,502.04		**66,502.04**		**(66,502.04)**

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

FUND 9154 WATERWAYS TRUST
-00 WATERWAYS TRUST

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES Paid Claims	Unpaid Claims	Total Exp	Percent	Budget Balance

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

FUND TOTALS:

Total 'A' Expenses -- Salaries:
Total 'D' Expenses -- Benefits:
Total 'B' Expenses -- Expenses:
Total 'C' Expenses -- Capital Outlay:

R E M A I N I N G B U D G E T A N A L Y S I S

FISCAL YEAR 2010 AS OF 05/04/2010 **59% OF FISCAL YEAR ELAPSED**

GRAND TOTALS:

Total 'A' Expenses -- Salaries:	7,385,196.00	7,385,196.00	4,312,880.92	4,312,880.92	58.40 %	3,072,315.08
Total 'D' Expenses -- Benefits:	2,759,527.00	2,759,527.00	1,649,776.55	1,649,776.55	59.78 %	1,109,750.45
Total 'B' Expenses -- Expenses:	7,127,881.00	7,127,881.00	3,313,957.49	3,313,957.49	46.49 %	3,813,923.51
Total 'C' Expenses -- Capital Outlay:	448,115.00	448,115.00	340,438.66	340,438.66	75.97 %	107,676.34
	17,720,719.00	17,720,719.00	9,617,053.62	9,617,053.62	54.27 %	8,103,665.38

* E N D O F R E P O R T *