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 04/16/2010 **54% 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	28,003.78		28,003.78	53.85 %	24,003.22
0402-0000	SALARIES - DEPUTIES	311,296.00		311,296.00	137,931.62		137,931.62	44.31 %	173,364.38
	Total 'A' Budget -- Salaries:	**363,303.00**		**363,303.00**	**165,935.40**		**165,935.40**	**45.67 %**	**197,367.60**
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	3,195.63		3,195.63	55.10 %	2,604.37
0464-0000	UTILITIES- TELEPHONE, OTHER	588.00		588.00					588.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	5,100.00		5,100.00	1,106.87		1,106.87	21.70 %	3,993.13
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	7,004.88		7,004.88	23.35 %	22,995.12
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**	**12,210.16**		**12,210.16**	**27.66 %**	**31,927.84**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**363,303.00**	**363,303.00**	**165,935.40**	**165,935.40**	**45.67 %**	**197,367.60**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**44,138.00**	**44,138.00**	**12,210.16**	**12,210.16**	**27.66 %**	**31,927.84**
Total 'C' Expenses -- Capital Outlay:						
	407,441.00	**407,441.00**	**178,145.56**	**178,145.56**	**43.72 %**	**229,295.44**

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 04/16/2010 **54% 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	25,242.84		25,242.84	53.85 %	21,637.16
0402-0000	SALARIES - DEPUTIES	93,143.00		93,143.00	48,858.90		48,858.90	52.46 %	44,284.10
	Total 'A' Budget -- Salaries:	**140,023.00**		**140,023.00**	**74,101.74**		**74,101.74**	**52.92 %**	**65,921.26**
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**	**74,101.74**		**74,101.74**	**52.92 %**	**65,921.26**
	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**	**75,680.04**		**75,680.04**	**52.73 %**	**67,842.96**

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 04/16/2010 **54% 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	26,439.14		26,439.14	53.85 %	22,662.86
0402-0000	SALARIES - DEPUTIES	69,327.00		69,327.00	37,329.60		37,329.60	53.85 %	31,997.40
	Total 'A' Budget -- Salaries:	**118,429.00**		**118,429.00**	**63,768.74**		**63,768.74**	**53.85 %**	**54,660.26**
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**	**63,768.74**		**63,768.74**	**53.85 %**	**54,660.26**
	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**	**73,452.78**		**73,452.78**	**55.28 %**	**59,431.22**

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 04/16/2010 **54% 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	32,473.84		32,473.84	53.85 %	27,835.16
0402-0000	SALARIES - DEPUTIES	2,095,316.00		2,095,316.00	1,068,038.27		1,068,038.27	50.97 %	1,027,277.73
0406-0000	SALARIES - EMPLOYEE, PART-TIME	70,000.00		70,000.00	35,960.75		35,960.75	51.37 %	34,039.25
0408-0000	SALARIES-OVERTIME	71,000.00		71,000.00	39,000.79		39,000.79	54.93 %	31,999.21
	Total 'A' Budget -- Salaries:	**2,296,625.00**		**2,296,625.00**	**1,175,473.65**		**1,175,473.65**	**51.18 %**	**1,121,151.35**
0437-0000	EXTRADITIONS	2,000.00		2,000.00					2,000.00
0440-0000	SUPPLIES - OFFICE	9,000.00		9,000.00	4,773.83		4,773.83	53.04 %	4,226.17
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	14,472.54		14,472.54	62.92 %	8,527.46
0470-0000	VEHICLES - FUEL, GASOLINE	95,000.00		95,000.00	41,907.72		41,907.72	44.11 %	53,092.28
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	5,945.07		5,945.07	45.73 %	7,054.93
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	55,816.36		55,816.36	37.71 %	92,183.64
0505-0000	JAIL - MEDICAL CONTRACT	170,000.00		170,000.00	104,674.54		104,674.54	61.57 %	65,325.46
0509-0000	JAIL - OTHER EXPENSES	23,000.00		23,000.00	15,104.62		15,104.62	65.67 %	7,895.38
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	5,743.53		5,743.53	47.86 %	6,256.47
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	4,075.36		4,075.36	67.92 %	1,924.64
0569-0000	SWAT TEAM EXPENSES	500.00		500.00					500.00
0569-0001	TRAINING	20,000.00		20,000.00	15,972.64		15,972.64	79.86 %	4,027.36
	0569 Sub Total	20,500.00		20,500.00	15,972.64		15,972.64	77.92 %	4,527.36
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 04/16/2010 **54% 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					9,250.00
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**	**344,648.90**		**344,648.90**	**50.87 %**	**332,801.10**
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	3,103.58		3,103.58	51.73 %	2,896.42
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**	**76,745.05**		**76,745.05**	**78.31 %**	**21,254.95**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**2,296,625.00**	**2,296,625.00**	**1,175,473.65**	**1,175,473.65**	**51.18 %**	**1,121,151.35**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**677,450.00**	**677,450.00**	**344,648.90**	**344,648.90**	**50.87 %**	**332,801.10**
Total 'C' Expenses -- Capital Outlay:	**98,000.00**	**98,000.00**	**76,745.05**	**76,745.05**	**78.31 %**	**21,254.95**
	3,072,075.00	**3,072,075.00**	**1,596,867.60**	**1,596,867.60**	**51.98 %**	**1,475,207.40**

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 04/16/2010 **54% 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	44,421.30		44,421.30	53.85 %	38,075.70
	Total 'A' Budget -- Salaries:	**82,497.00**		**82,497.00**	**44,421.30**		**44,421.30**	**53.85 %**	**38,075.70**
0439-0000	TRAVEL - OTHER	9,000.00		9,000.00	5,758.67		5,758.67	63.99 %	3,241.33
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**	**6,463.26**		**6,463.26**	**43.55 %**	**8,376.74**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**82,497.00**		**82,497.00**	**44,421.30**		**44,421.30**	**53.85 %**	**38,075.70**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**14,840.00**		**14,840.00**	**6,463.26**		**6,463.26**	**43.55 %**	**8,376.74**
	Total 'C' Expenses -- Capital Outlay:								
		97,337.00		**97,337.00**	**50,884.56**		**50,884.56**	**52.28 %**	**46,452.44**

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 04/16/2010 **54% 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	6,231.12		6,231.12	53.85 %	5,340.88
0402-0000	SALARIES - DEPUTIES	913.00		913.00	491.54		491.54	53.84 %	421.46
	Total 'A' Budget -- Salaries:	**12,485.00**		**12,485.00**	**6,722.66**		**6,722.66**	**53.85 %**	**5,762.34**
0439-0000	TRAVEL - OTHER	400.00		400.00	336.68		336.68	84.17 %	63.32
0440-0000	SUPPLIES - OFFICE	500.00		500.00	666.24		666.24	133.25 %	(166.24)
0464-0000	UTILITIES- TELEPHONE, OTHER	780.00		780.00	372.35		372.35	47.74 %	407.65
0611-0000	CORONER- AUTOPSIES / INQUESTS	5,000.00		5,000.00					5,000.00
0612-0000	CORONER- JURY / WITNESSES	300.00		300.00					300.00
	Total 'B' Budget -- Expenses:	**6,980.00**		**6,980.00**	**1,375.27**		**1,375.27**	**19.70 %**	**5,604.73**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**12,485.00**	**12,485.00**	**6,722.66**	**6,722.66**	**53.85 %**	**5,762.34**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**6,980.00**	**6,980.00**	**1,375.27**	**1,375.27**	**19.70 %**	**5,604.73**
Total 'C' Expenses -- Capital Outlay:						
	19,465.00	**19,465.00**	**8,097.93**	**8,097.93**	**41.60 %**	**11,367.07**

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 04/16/2010 **54% 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	50,076.88		50,076.88	53.85 %	42,923.12
0402-0000	SALARIES - CHIEF DEPUTY	58,633.00		58,633.00	31,571.68		31,571.68	53.85 %	27,061.32
0404-0000	SALARIES - FULL TIME DEPUTY	48,000.00		48,000.00	25,307.66		25,307.66	52.72 %	22,692.34
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	32,850.00		32,850.00	17,640.00		17,640.00	53.70 %	15,210.00
0406-0000	SALARIES - EMPLOYEE, FULL-TIME	21,840.00		21,840.00	12,073.51		12,073.51	55.28 %	9,766.49
	Total 'A' Budget -- Salaries:	**254,323.00**		**254,323.00**	**136,669.73**		**136,669.73**	**53.74 %**	**117,653.27**
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**	**136,669.73**	**136,669.73**	**53.74 %**	**117,653.27**
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**	**148,462.22**	**148,462.22**	**53.94 %**	**126,760.78**

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 04/16/2010 **54% 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	21,826.73		21,826.73	54.16 %	18,473.27
0404-0000	SALARIES - ASST. MAINT	40,257.00		40,257.00	21,683.20		21,683.20	53.86 %	18,573.80
0405-0000	SALARIES - SUPERVISOR	12,917.00		12,917.00	11,306.88		11,306.88	87.53 %	1,610.12
	Total 'A' Budget -- Salaries:	**93,474.00**		**93,474.00**	**54,816.81**		**54,816.81**	**58.64 %**	**38,657.19**
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	27,771.27		27,771.27	46.29 %	32,228.73
0465-0000	UTILITIES- ELECTRICITY	70,000.00		70,000.00	32,010.76		32,010.76	45.73 %	37,989.24
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	20,497.07		20,497.07	31.53 %	44,502.93
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	28,000.00		28,000.00	18,839.28		18,839.28	67.28 %	9,160.72
0494-0001	COURTHOUSE BUILDING REPAIRS	36,000.00		36,000.00	21,743.12		21,743.12	60.40 %	14,256.88
0494-0004	ADMIN BUILDING	30,000.00		30,000.00					30,000.00
	0494 Sub Total	94,000.00		94,000.00	40,582.40		40,582.40	43.17 %	53,417.60
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**	**150,206.48**		**150,206.48**	**43.86 %**	**192,293.52**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**93,474.00**		**93,474.00**	**54,816.81**		**54,816.81**	**58.64 %**	**38,657.19**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**342,500.00**		**342,500.00**	**150,206.48**		**150,206.48**	**43.86 %**	**192,293.52**
	Total 'C' Expenses -- Capital Outlay:								
		435,974.00		**435,974.00**	**205,023.29**		**205,023.29**	**47.03 %**	**230,950.71**

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 04/16/2010 **54% 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	23,934.74		23,934.74	88.65 %	3,065.26
	Total 'A' Budget -- Salaries:	**27,000.00**		**27,000.00**	**23,934.74**		**23,934.74**	**88.65 %**	**3,065.26**
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	293.28		293.28	48.88 %	306.72
0495-0000	FUEL	2,400.00		2,400.00	211.42		211.42	8.81 %	2,188.58
	Total 'B' Budget -- Expenses:	**6,000.00**		**6,000.00**	**518.76**		**518.76**	**8.65 %**	**5,481.24**
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**	**23,934.74**		**23,934.74**	**88.65 %**	**3,065.26**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**6,000.00**		**6,000.00**	**518.76**		**518.76**	**8.65 %**	**5,481.24**
	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**	**26,953.50**		**26,953.50**	**75.93 %**	**8,546.50**

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 04/16/2010 **54% 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	19,443.20		19,443.20	14.20 %	117,499.80
0406-0000	SALARIES - EMPLOYEE, PART-TIME	3,500.00		3,500.00	3,315.36		3,315.36	94.72 %	184.64
	Total 'A' Budget -- Salaries:	**140,443.00**		**140,443.00**	**22,758.56**		**22,758.56**	**16.20 %**	**117,684.44**
0429-0000	FRINGE BENEFITS - OTHER	46,600.00		46,600.00					46,600.00
0430-0000	TRAVEL - TRAINING	10,000.00		10,000.00	634.49		634.49	6.34 %	9,365.51
0440-0000	SUPPLIES - OFFICE	5,400.00		5,400.00	430.85		430.85	7.98 %	4,969.15
0464-0002	CITY EXPENSES	1,250.00		1,250.00					1,250.00
	0464 Sub Total	1,250.00		1,250.00					1,250.00
0480-0004	GIS SOFTWARE MAINTENANCE	10,500.00		10,500.00					10,500.00
	0480 Sub Total	10,500.00		10,500.00					10,500.00
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**	**2,171.90**		**2,171.90**	**2.90 %**	**72,828.10**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**140,443.00**	**140,443.00**	**22,758.56**	**22,758.56**	**16.20 %**	**117,684.44**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**75,000.00**	**75,000.00**	**2,171.90**	**2,171.90**	**2.90 %**	**72,828.10**
Total 'C' Expenses -- Capital Outlay:						
	215,443.00	**215,443.00**	**24,930.46**	**24,930.46**	**11.57 %**	**190,512.54**

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 04/16/2010 **54% 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	16,721.63		16,721.63	53.87 %	14,320.37
0406-0000	SALARIES - EMPLOYEE, PART-TIME	7,069.00		7,069.00	1,091.50		1,091.50	15.44 %	5,977.50
	Total 'A' Budget -- Salaries:	**38,111.00**		**38,111.00**	**17,813.13**		**17,813.13**	**46.74 %**	**20,297.87**
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	517.68		517.68	51.77 %	482.32
0479-0000	VEHICLES - OTHER OPERATING EXP	3,600.00		3,600.00	1,805.69		1,805.69	50.16 %	1,794.31
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	425.70		425.70	14.19 %	2,574.30
	Total 'B' Budget -- Expenses:	**15,750.00**		**15,750.00**	**7,649.29**		**7,649.29**	**48.57 %**	**8,100.71**
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**	**17,813.13**	**17,813.13**	**46.74 %**	**20,297.87**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**15,750.00**	**15,750.00**	**7,649.29**	**7,649.29**	**48.57 %**	**8,100.71**
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**	**29,962.42**	**29,962.42**	**50.47 %**	**29,398.58**

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 04/16/2010 **54% 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	4,219.00		4,219.00	16.33 %	21,615.00
0406-0000	SALARIES - EMPLOYEE, PART-TIME	4,000.00		4,000.00	4,202.00		4,202.00	105.05 %	(202.00)
	Total 'A' Budget -- Salaries:	**29,834.00**		**29,834.00**	**8,421.00**		**8,421.00**	**28.23 %**	**21,413.00**
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	2,571.13		2,571.13	14.28 %	15,428.87
	Total 'B' Budget -- Expenses:	**37,625.00**		**37,625.00**	**10,345.79**		**10,345.79**	**27.50 %**	**27,279.21**
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**	**8,421.00**		**8,421.00**	**28.23 %**	**21,413.00**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**37,625.00**		**37,625.00**	**10,345.79**		**10,345.79**	**27.50 %**	**27,279.21**
	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**	**19,846.04**		**19,846.04**	**28.37 %**	**50,112.96**

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 04/16/2010 **54% 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	188,953.57		188,953.57	48.00 %	204,686.43
0411-0000	SOCIAL SECURITY	292,758.00		292,758.00	138,640.00		138,640.00	47.36 %	154,118.00
0412-0000	LIFE INSURANCE	8,525.00		8,525.00	4,320.80		4,320.80	50.68 %	4,204.20
0413-0000	MEDICAL INSURANCE	683,725.00		683,725.00	376,901.84		376,901.84	55.12 %	306,823.16
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	58,130.60		58,130.60	38.75 %	91,869.40
	Total 'D' Budget -- Benefits:	**1,578,648.00**		**1,578,648.00**	**816,124.81**		**816,124.81**	**51.70 %**	**762,523.19**
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
	0528 Sub Total	19,242.00		19,242.00	18,817.00		18,817.00	97.79 %	425.00
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	4,307.69		4,307.69	61.54 %	2,692.31
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 04/16/2010 **54% 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	107,635.91		107,635.91	56.88 %	81,612.09
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:								
	Total 'D' Expenses -- Benefits:	1,578,648.00		1,578,648.00	816,124.81		816,124.81	51.70 %	762,523.19
	Total 'B' Expenses -- Expenses:	189,248.00		189,248.00	107,635.91		107,635.91	56.88 %	81,612.09
	Total 'C' Expenses -- Capital Outlay:								
		1,767,896.00		1,767,896.00	923,760.72		923,760.72	52.25 %	844,135.28

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 04/16/2010 **54% 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	16,104.75		16,104.75	35.01 %	29,895.25
0406-0000	SALARIES - ADMINISTRATOR	41,286.00		41,286.00	22,230.46		22,230.46	53.85 %	19,055.54
0407-0000	SALARY - SECRETARY	26,910.00		26,910.00	14,501.13		14,501.13	53.89 %	12,408.87
	Total 'A' Budget -- Salaries:	**114,196.00**		**114,196.00**	**52,836.34**		**52,836.34**	**46.27 %**	**61,359.66**
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	1,212.76		1,212.76	75.80 %	387.24
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**	**42,686.73**		**42,686.73**	**65.67 %**	**22,313.27**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**114,196.00**	**114,196.00**	**52,836.34**	**52,836.34**	**46.27 %**	**61,359.66**
Total 'D' Expenses -- Benefits:						
Total 'B' Expenses -- Expenses:	**65,000.00**	**65,000.00**	**42,686.73**	**42,686.73**	**65.67 %**	**22,313.27**
Total 'C' Expenses -- Capital Outlay:						
	179,196.00	**179,196.00**	**95,523.07**	**95,523.07**	**53.31 %**	**83,672.93**

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 04/16/2010 **54% 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	35,789.50		35,789.50	62.59 %	21,391.50
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	45,381.00		45,381.00	30,527.47		30,527.47	67.27 %	14,853.53
	Total 'A' Budget -- Salaries:	**102,562.00**		**102,562.00**	**66,316.97**		**66,316.97**	**64.66 %**	**36,245.03**
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	45,357.22		45,357.22	26.33 %	126,887.78
	0480 Sub Total	172,245.00		172,245.00	45,357.22		45,357.22	26.33 %	126,887.78
	Total 'B' Budget -- Expenses:	**187,245.00**		**187,245.00**	**48,071.77**		**48,071.77**	**25.67 %**	**139,173.23**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**102,562.00**		**102,562.00**	**66,316.97**		**66,316.97**	**64.66 %**	**36,245.03**
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	**187,245.00**		**187,245.00**	**48,071.77**		**48,071.77**	**25.67 %**	**139,173.23**
	Total 'C' Expenses -- Capital Outlay:								
		289,807.00		**289,807.00**	**114,388.74**		**114,388.74**	**39.47 %**	**175,418.26**

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 04/16/2010 **54% 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	7,324.94		7,324.94	53.84 %	6,279.06
	Total 'A' Budget -- Salaries:	**13,604.00**		**13,604.00**	**7,324.94**		**7,324.94**	**53.84 %**	**6,279.06**
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**	**7,324.94**		**7,324.94**	**53.84 %**	**6,279.06**
	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**	**7,374.94**		**7,374.94**	**51.38 %**	**6,979.06**

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 04/16/2010 **54% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	3,826,909.00	3,826,909.00	1,921,315.71	1,921,315.71	50.21 %	1,905,593.29
Total 'D' Expenses -- Benefits:	1,578,648.00	1,578,648.00	816,124.81	816,124.81	51.70 %	762,523.19
Total 'B' Expenses -- Expenses:	1,699,381.00	1,699,381.00	756,311.38	756,311.38	44.51 %	943,069.62
Total 'C' Expenses -- Capital Outlay:	110,500.00	110,500.00	85,601.97	85,601.97	77.47 %	24,898.03
	7,215,438.00	7,215,438.00	3,579,353.87	3,579,353.87		3,636,084.13

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 04/16/2010 **54% 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	27,133.00		27,133.00	59.31 %	18,614.00
	0404 Sub Total	97,857.00		97,857.00	35,017.49		35,017.49	35.78 %	62,839.51
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	804,824.00		804,824.00	425,582.08		425,582.08	52.88 %	379,241.92
	Total 'A' Budget -- Salaries:	**902,681.00**		**902,681.00**	**460,599.57**		**460,599.57**	**51.03 %**	**442,081.43**
0410-0000	RETIREMENT	93,790.00		93,790.00	47,855.97		47,855.97	51.02 %	45,934.03
0411-0000	SOCIAL SECURITY	69,056.00		69,056.00	33,839.36		33,839.36	49.00 %	35,216.64
0412-0000	LIFE INSURANCE	2,218.00		2,218.00	1,181.70		1,181.70	53.28 %	1,036.30
0413-0000	MEDICAL INSURANCE	210,750.00		210,750.00	108,796.36		108,796.36	51.62 %	101,953.64
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**	**228,214.39**		**228,214.39**	**54.10 %**	**193,599.61**
0440-0000	SUPPLIES - OFFICE	7,745.00		7,745.00	5,100.45		5,100.45	65.85 %	2,644.55
0464-0000	UTILITIES- TELEPHONE, OTHER	18,000.00		18,000.00	12,915.65		12,915.65	71.75 %	5,084.35
0465-0000	UTILITIES- ELECTRICITY	28,840.00		28,840.00	13,865.22		13,865.22	48.08 %	14,974.78
0470-0000	VEHICLES - FUEL, GASOLINE	26,522.00		26,522.00	13,299.42		13,299.42	50.14 %	13,222.58
0471-0000	VEHICLES - FUEL, DIESEL	294,281.00		294,281.00	124,577.05		124,577.05	42.33 %	169,703.95
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	87,811.62		87,811.62	43.28 %	115,098.38
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	31,390.99		31,390.99	78.48 %	8,609.01
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 04/16/2010 **54% 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**	**641,747.62**		**641,747.62**	**38.29 %**	**1,034,458.38**
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**	**460,599.57**		**460,599.57**	**51.03 %**	**442,081.43**
	Total 'D' Expenses -- Benefits:	**421,814.00**		**421,814.00**	**228,214.39**		**228,214.39**	**54.10 %**	**193,599.61**
	Total 'B' Expenses -- Expenses:	**1,676,206.00**		**1,676,206.00**	**641,747.62**		**641,747.62**	**38.29 %**	**1,034,458.38**
	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**	**1,352,425.98**		**1,352,425.98**	**44.23 %**	**1,705,468.02**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**902,681.00**		**902,681.00**	**460,599.57**		**460,599.57**	**51.03 %**	**442,081.43**
	Total 'D' Expenses -- Benefits:	**421,814.00**		**421,814.00**	**228,214.39**		**228,214.39**	**54.10 %**	**193,599.61**
	Total 'B' Expenses -- Expenses:	**1,676,206.00**		**1,676,206.00**	**641,747.62**		**641,747.62**	**38.29 %**	**1,034,458.38**
	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**	**1,352,425.98**		**1,352,425.98**	**44.23 %**	**1,705,468.02**

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 04/16/2010 **54% 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 04/16/2010 **54% 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	42,998.62		42,998.62	53.75 %	37,001.38
	Total 'A' Budget -- Salaries:	**80,000.00**		**80,000.00**	**42,998.62**		**42,998.62**	**53.75 %**	**37,001.38**
0410-0000	RETIREMENT	8,448.00		8,448.00	4,541.88		4,541.88	53.76 %	3,906.12
0411-0000	SOCIAL SECURITY	6,120.00		6,120.00	3,070.91		3,070.91	50.18 %	3,049.09
0412-0000	LIFE INSURANCE	185.00		185.00	101.40		101.40	54.81 %	83.60
0413-0000	MEDICAL INSURANCE	22,142.00		22,142.00	11,109.30		11,109.30	50.17 %	11,032.70
	Total 'D' Budget -- Benefits:	**36,895.00**		**36,895.00**	**18,823.49**		**18,823.49**	**51.02 %**	**18,071.51**
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	8,825.98		8,825.98	51.92 %	8,174.02
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	1,354.50		1,354.50	13.55 %	8,645.50
0536-0000	LAW LIBRARY	14,000.00		14,000.00					14,000.00
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	495.00		495.00	12.38 %	3,505.00
0717-0000	PUBLIC DEFENDER	75,000.00		75,000.00	36,107.60		36,107.60	48.14 %	38,892.40
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**	**392,207.55**		**392,207.55**	**64.34 %**	**217,390.45**
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**	**42,998.62**	**42,998.62**	**53.75 %**	**37,001.38**
Total 'D' Expenses -- Benefits:	**36,895.00**	**36,895.00**	**18,823.49**	**18,823.49**	**51.02 %**	**18,071.51**
Total 'B' Expenses -- Expenses:	**609,598.00**	**609,598.00**	**392,207.55**	**392,207.55**	**64.34 %**	**217,390.45**
Total 'C' Expenses -- Capital Outlay:	**1,288.00**	**1,288.00**				**1,288.00**
	727,781.00	**727,781.00**	**454,029.66**	**454,029.66**	**62.39 %**	**273,751.34**

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 04/16/2010 **54% 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	28,289.10		28,289.10	53.85 %	24,247.90
0405-0001	SALARIES - EMPLOYEE - JPO1	31,670.00		31,670.00	17,068.80		17,068.80	53.90 %	14,601.20
0405-0002	INTENSIVE SECRETARY	9,477.00		9,477.00	5,153.99		5,153.99	54.38 %	4,323.01
	0405 Sub Total	41,147.00		41,147.00	22,222.79		22,222.79	54.01 %	18,924.21
0406-0000	COORDINATOR	9,828.00		9,828.00	5,643.75		5,643.75	57.43 %	4,184.25
0406-0001	SALARIES - EMPLOYEE - COM SERV	10,374.00		10,374.00	19,868.85		19,868.85	191.53 %	(9,494.85)
0406-0002	TRACKERS	9,683.00		9,683.00	3,995.50		3,995.50	41.26 %	5,687.50
	0406 Sub Total	29,885.00		29,885.00	29,508.10		29,508.10	98.74 %	376.90
	Total 'A' Budget -- Salaries:	**123,569.00**		**123,569.00**	**80,019.99**		**80,019.99**	**64.76 %**	**43,549.01**
0410-0000	RETIREMENT	13,815.00		13,815.00	7,489.20		7,489.20	54.21 %	6,325.80
0411-0000	SOCIAL SECURITY	12,149.00		12,149.00	6,355.59		6,355.59	52.31 %	5,793.41
0412-0000	LIFE INSURANCE	370.00		370.00	204.10		204.10	55.16 %	165.90
0413-0000	MEDICAL INSURANCE	33,215.00		33,215.00	16,663.95		16,663.95	50.17 %	16,551.05
	Total 'D' Budget -- Benefits:	**59,549.00**		**59,549.00**	**30,712.84**		**30,712.84**	**51.58 %**	**28,836.16**
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	1,126.14		1,126.14	40.22 %	1,673.86

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 04/16/2010 **54% 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	8,737.32		8,737.32	55.69 %	6,952.68
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**	**25,025.62**		**25,025.62**	**59.74 %**	**16,864.38**
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**	**80,019.99**		**80,019.99**	**64.76 %**	**43,549.01**
	Total 'D' Expenses -- Benefits:	**59,549.00**		**59,549.00**	**30,712.84**		**30,712.84**	**51.58 %**	**28,836.16**
	Total 'B' Expenses -- Expenses:	**41,890.00**		**41,890.00**	**25,025.62**		**25,025.62**	**59.74 %**	**16,864.38**
	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**	**136,456.45**		**136,456.45**	**60.11 %**	**90,551.55**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**203,569.00**		**203,569.00**	**123,018.61**		**123,018.61**	**60.43 %**	**80,550.39**
	Total 'D' Expenses -- Benefits:	**96,444.00**		**96,444.00**	**49,536.33**		**49,536.33**	**51.36 %**	**46,907.67**
	Total 'B' Expenses -- Expenses:	**651,488.00**		**651,488.00**	**417,233.17**		**417,233.17**	**64.04 %**	**234,254.83**
	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**	**590,486.11**		**590,486.11**	**61.84 %**	**364,302.89**

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 04/16/2010 **54% 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	14,806.41		14,806.41	53.84 %	12,693.59
0406-0000	SALARIES - EMPLOYEE, PART-TIME	10,000.00		10,000.00	10,011.70		10,011.70	100.12 %	(11.70)
	Total 'A' Budget -- Salaries:	**37,500.00**		**37,500.00**	**24,818.11**		**24,818.11**	**66.18 %**	**12,681.89**
0410-0000	RETIREMENT	3,900.00		3,900.00	2,560.39		2,560.39	65.65 %	1,339.61
0411-0000	SOCIAL SECURITY	2,945.00		2,945.00	1,829.75		1,829.75	62.13 %	1,115.25
0412-0000	LIFE INSURANCE	184.00		184.00	52.00		52.00	28.26 %	132.00
0413-0000	MEDICAL INSURANCE	11,071.00		11,071.00	5,554.65		5,554.65	50.17 %	5,516.35
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**	**9,996.79**		**9,996.79**	**48.53 %**	**10,603.21**
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**	**24,818.11**	**24,818.11**	**66.18 %**	**12,681.89**
Total 'D' Expenses -- Benefits:	**20,600.00**	**20,600.00**	**9,996.79**	**9,996.79**	**48.53 %**	**10,603.21**
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**	**61,227.33**	**61,227.33**	**63.22 %**	**35,622.67**

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 04/16/2010 **54% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	37,500.00	37,500.00	24,818.11	24,818.11	66.18 %	12,681.89
Total 'D' Expenses -- Benefits:	20,600.00	20,600.00	9,996.79	9,996.79	48.53 %	10,603.21
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	61,227.33	61,227.33	63.22 %	35,622.67

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 04/16/2010 **54% 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 04/16/2010 **54% 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	3,014.75		3,014.75	37.68 %	4,985.25
0604-0000	INDIGENT OTHER- UTILITIES	2,500.00		2,500.00	2,274.58		2,274.58	90.98 %	225.42
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	1,031.71		1,031.71	60.69 %	668.29
	0709 Sub Total	1,700.00		1,700.00	1,031.71		1,031.71	60.69 %	668.29
	Total 'B' Budget -- Expenses:	**323,300.00**		**323,300.00**	**127,393.54**		**127,393.54**	**39.40 %**	**195,906.46**
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**	**127,393.54**		**127,393.54**	**39.40 %**	**195,906.46**
	Total 'C' Expenses -- Capital Outlay:								
		363,956.00		**363,956.00**	**133,627.37**		**133,627.37**	**36.72 %**	**230,328.63**

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 04/16/2010 **54% 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	127,393.54	127,393.54	39.40 %	195,906.46
Total 'C' Expenses -- Capital Outlay:						
	363,956.00	363,956.00	133,627.37	133,627.37	36.72 %	230,328.63

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 04/16/2010 **54% 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	11,401.56		11,401.56	44.13 %	14,432.44
0409-0000	SALARIES - OTHER PERSONNEL	15,384.00		15,384.00	6,938.85		6,938.85	45.10 %	8,445.15
	Total 'A' Budget -- Salaries:	**41,218.00**		**41,218.00**	**18,340.41**		**18,340.41**	**44.50 %**	**22,877.59**
0410-0000	RETIREMENT	4,283.00		4,283.00	1,905.62		1,905.62	44.49 %	2,377.38
0411-0000	SOCIAL SECURITY	3,154.00		3,154.00	1,349.47		1,349.47	42.79 %	1,804.53
0412-0000	LIFE INSURANCE	185.00		185.00	52.00		52.00	28.11 %	133.00
0413-0000	MEDICAL INSURANCE	19,445.00		19,445.00	8,704.62		8,704.62	44.77 %	10,740.38
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**	**12,011.71**		**12,011.71**	**41.32 %**	**17,055.29**
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	1,765.29		1,765.29	71.12 %	716.71
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	247.80		247.80	6.79 %	3,400.20
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**	**3,749.21**		**3,749.21**	**20.79 %**	**14,280.79**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	**41,218.00**	**41,218.00**	**18,340.41**	**18,340.41**	**44.50 %**	**22,877.59**
Total 'D' Expenses -- Benefits:	**29,067.00**	**29,067.00**	**12,011.71**	**12,011.71**	**41.32 %**	**17,055.29**
Total 'B' Expenses -- Expenses:	**18,030.00**	**18,030.00**	**3,749.21**	**3,749.21**	**20.79 %**	**14,280.79**
Total 'C' Expenses -- Capital Outlay:						
	88,315.00	**88,315.00**	**34,101.33**	**34,101.33**	**38.61 %**	**54,213.67**

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 04/16/2010 **54% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	41,218.00	41,218.00	18,340.41	18,340.41	44.50 %	22,877.59
Total 'D' Expenses -- Benefits:	29,067.00	29,067.00	12,011.71	12,011.71	41.32 %	17,055.29
Total 'B' Expenses -- Expenses:	18,030.00	18,030.00	3,749.21	3,749.21	20.79 %	14,280.79
Total 'C' Expenses -- Capital Outlay:						
	88,315.00	88,315.00	34,101.33	34,101.33	38.61 %	54,213.67

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 04/16/2010 **54% 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	20,534.40		20,534.40	23.91 %	65,333.60
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**	**46,492.20**		**46,492.20**	**54.14 %**	**39,375.80**
0410-0000	RETIREMENT	9,152.00		9,152.00	4,830.72		4,830.72	52.78 %	4,321.28
0411-0000	SOCIAL SECURITY	7,445.00		7,445.00	3,362.16		3,362.16	45.16 %	4,082.84
0412-0000	LIFE INSURANCE	277.00		277.00	152.10		152.10	54.91 %	124.90
0413-0000	MEDICAL INSURANCE	27,645.00		27,645.00	11,237.58		11,237.58	40.65 %	16,407.42
	Total 'D' Budget -- Benefits:	**44,519.00**		**44,519.00**	**19,582.56**		**19,582.56**	**43.99 %**	**24,936.44**
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**	**46,492.20**	**46,492.20**	**54.14 %**	**39,375.80**
Total 'D' Expenses -- Benefits:	**44,519.00**	**44,519.00**	**19,582.56**	**19,582.56**	**43.99 %**	**24,936.44**
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**	**132,066.36**	**132,066.36**	**52.79 %**	**118,120.64**

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 04/16/2010 **54% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	85,868.00	85,868.00	46,492.20	46,492.20	54.14 %	39,375.80
Total 'D' Expenses -- Benefits:	44,519.00	44,519.00	19,582.56	19,582.56	43.99 %	24,936.44
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	132,066.36	132,066.36	52.79 %	118,120.64

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 04/16/2010 **54% 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	161,514.92		161,514.92	50.44 %	158,704.08
0406-0000	SALARIES - EMPLOYEE, PART-TIME	45,000.00		45,000.00	15,679.96		15,679.96	34.84 %	29,320.04
	Total 'A' Budget -- Salaries:	**416,338.00**		**416,338.00**	**186,672.93**		**186,672.93**	**44.84 %**	**229,665.07**
0410-0000	RETIREMENT	39,585.00		39,585.00	18,771.90		18,771.90	47.42 %	20,813.10
0411-0000	SOCIAL SECURITY	31,850.00		31,850.00	13,939.04		13,939.04	43.76 %	17,910.96
0412-0000	LIFE INSURANCE	740.00		740.00	358.80		358.80	48.49 %	381.20
0413-0000	MEDICAL INSURANCE	79,195.00		79,195.00	33,380.15		33,380.15	42.15 %	45,814.85
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**	**66,449.89**		**66,449.89**	**39.94 %**	**99,920.11**
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	776.22		776.22	38.81 %	1,223.78
0465-0000	UTILITIES- ELECTRICITY	15,000.00		15,000.00	5,837.09		5,837.09	38.91 %	9,162.91
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	225,337.68		225,337.68	38.32 %	362,662.32
0480-0005	ADMINISTRATIVE FEE	20,000.00		20,000.00					20,000.00
	0480 Sub Total	608,000.00		608,000.00	225,337.68		225,337.68	37.06 %	382,662.32
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	40,000.00		40,000.00	32,400.42		32,400.42	81.00 %	7,599.58
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	1,000.00		1,000.00					1,000.00
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**	**316,820.53**		**316,820.53**	**40.57 %**	**464,179.47**
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	38,500.00		38,500.00	85.56 %	6,500.00
	Total 'C' Budget -- Capital Outlay:	**135,000.00**		**135,000.00**	**82,349.43**		**82,349.43**	**61.00 %**	**52,650.57**

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 04/16/2010 **54% OF FISCAL YEAR ELAPSED**

DEPTARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	416,338.00	416,338.00	186,672.93	186,672.93	44.84 %	229,665.07
Total 'D' Expenses -- Benefits:	166,370.00	166,370.00	66,449.89	66,449.89	39.94 %	99,920.11
Total 'B' Expenses -- Expenses:	781,000.00	781,000.00	316,820.53	316,820.53	40.57 %	464,179.47
Total 'C' Expenses -- Capital Outlay:	135,000.00	135,000.00	82,349.43	82,349.43	61.00 %	52,650.57
	1,498,708.00	1,498,708.00	652,292.78	652,292.78	43.52 %	846,415.22

FUND TOTALS:

Total 'A' Expenses -- Salaries:	416,338.00	416,338.00	186,672.93	186,672.93	44.84 %	229,665.07
Total 'D' Expenses -- Benefits:	166,370.00	166,370.00	66,449.89	66,449.89	39.94 %	99,920.11
Total 'B' Expenses -- Expenses:	781,000.00	781,000.00	316,820.53	316,820.53	40.57 %	464,179.47
Total 'C' Expenses -- Capital Outlay:	135,000.00	135,000.00	82,349.43	82,349.43	61.00 %	52,650.57
	1,498,708.00	1,498,708.00	652,292.78	652,292.78	43.52 %	846,415.22

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 04/16/2010 **54% 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 04/16/2010 **54% 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					28,000.00
	Total 'A' Budget -- Salaries:	**28,000.00**		**28,000.00**					**28,000.00**
0411-0000	SOCIAL SECURITY	2,142.00		2,142.00					2,142.00
0415-0000	STATE UNEMPLOYMENT	1,000.00		1,000.00					1,000.00
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**					**5,142.00**
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	6,978.97		6,978.97	69.79 %	3,021.03
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**	**16,611.05**		**16,611.05**	**36.91 %**	**28,388.95**
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**					**28,000.00**
	Total 'D' Expenses -- Benefits:	**5,142.00**		**5,142.00**					**5,142.00**
	Total 'B' Expenses -- Expenses:	**45,000.00**		**45,000.00**	**16,611.05**		**16,611.05**	**36.91 %**	**28,388.95**
	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**	**23,568.45**		**23,568.45**	**26.74 %**	**64,573.55**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**28,000.00**		**28,000.00**					**28,000.00**
	Total 'D' Expenses -- Benefits:	**5,142.00**		**5,142.00**					**5,142.00**
	Total 'B' Expenses -- Expenses:	**45,000.00**		**45,000.00**	**16,611.05**		**16,611.05**	**36.91 %**	**28,388.95**
	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**	**23,568.45**		**23,568.45**	**26.74 %**	**64,573.55**

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 04/16/2010 **54% 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 04/16/2010 **54% 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 04/16/2010 **54% 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 04/16/2010 **54% 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				5,801.08		5,801.08		(5,801.08)
0405-0000	SALARIES - EMPLOYEE, FULL-TIME				34,025.60		34,025.60		(34,025.60)
0406-0000	SALARIES - LAB TECH				17,913.12		17,913.12		(17,913.12)
0409-0000	SALARIES - OTHER PERSONNEL				63,194.40		63,194.40		(63,194.40)
	Total 'A' Budget -- Salaries:				**120,934.20**		**120,934.20**		**(120,934.20)**
0410-0000	RETIREMENT				11,256.89		11,256.89		(11,256.89)
0411-0000	SOCIAL SECURITY				8,945.15		8,945.15		(8,945.15)
0412-0000	LIFE INSURANCE				235.20		235.20		(235.20)
0413-0000	MEDICAL INSURANCE				19,950.58		19,950.58		(19,950.58)
	Total 'D' Budget -- Benefits:				**40,387.82**		**40,387.82**		**(40,387.82)**
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:				**120,934.20**		**120,934.20**		**(120,934.20)**
	Total 'D' Expenses -- Benefits:				**40,387.82**		**40,387.82**		**(40,387.82)**
	Total 'B' Expenses -- Expenses:				**2,989.49**		**2,989.49**		**(2,989.49)**
	Total 'C' Expenses -- Capital Outlay:								
					164,311.51		**164,311.51**		**(164,311.51)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**120,934.20**		**120,934.20**		**(120,934.20)**
	Total 'D' Expenses -- Benefits:				**40,387.82**		**40,387.82**		**(40,387.82)**
	Total 'B' Expenses -- Expenses:				**2,989.49**		**2,989.49**		**(2,989.49)**
	Total 'C' Expenses -- Capital Outlay:								
					164,311.51		**164,311.51**		**(164,311.51)**

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 04/16/2010 **54% 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	45,594.92		45,594.92	55.99 %	35,832.08
0409-0000	SALARIES - OTHER PERSONNEL	762,018.00		762,018.00	354,955.27		354,955.27	46.58 %	407,062.73
	Total 'A' Budget -- Salaries:	**843,445.00**		**843,445.00**	**400,550.19**		**400,550.19**	**47.49 %**	**442,894.81**
0410-0000	RETIREMENT	87,634.00		87,634.00	41,142.89		41,142.89	46.95 %	46,491.11
0411-0000	SOCIAL SECURITY	64,524.00		64,524.00	29,308.09		29,308.09	45.42 %	35,215.91
0412-0000	LIFE INSURANCE	2,202.00		2,202.00	783.90		783.90	35.60 %	1,418.10
0413-0000	MEDICAL INSURANCE	176,760.00		176,760.00	66,376.47		66,376.47	37.55 %	110,383.53
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**	**137,611.35**		**137,611.35**	**40.71 %**	**200,424.65**
0417-0000	PERSONAL & VACATION ACCRUAL	37,000.00		37,000.00					37,000.00
0430-0000	TRAVEL - MILEAGE	18,000.00		18,000.00	11,239.98		11,239.98	62.44 %	6,760.02
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	28,742.71		28,742.71	55.27 %	23,257.29
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	161,227.03		161,227.03	134.36 %	(41,227.03)
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	32,336.65		32,336.65	41.44 %	45,701.35
	0481 Sub Total	200,838.00		200,838.00	203,631.47		203,631.47	101.39 %	(2,793.47)
0511-0001	RENT - BINGHAM	21,000.00		21,000.00					21,000.00
0511-0002	RENT - BONNEVILLE	54,864.00		54,864.00	18,492.00		18,492.00	33.71 %	36,372.00
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	22,792.00		22,792.00	23.53 %	74,072.00
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 04/16/2010 **54% 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	7,175.54		7,175.54	59.80 %	4,824.46
	Total 'B' Budget -- Expenses:	**543,240.00**		**543,240.00**	**333,385.26**		**333,385.26**	**61.37 %**	**209,854.74**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**843,445.00**		**843,445.00**	**400,550.19**		**400,550.19**	**47.49 %**	**442,894.81**
	Total 'D' Expenses -- Benefits:	**338,036.00**		**338,036.00**	**137,611.35**		**137,611.35**	**40.71 %**	**200,424.65**
	Total 'B' Expenses -- Expenses:	**543,240.00**		**543,240.00**	**333,385.26**		**333,385.26**	**61.37 %**	**209,854.74**
	Total 'C' Expenses -- Capital Outlay:								
		1,724,721.00		**1,724,721.00**	**871,546.80**		**871,546.80**	**50.53 %**	**853,174.20**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**843,445.00**		**843,445.00**	**400,550.19**		**400,550.19**	**47.49 %**	**442,894.81**
	Total 'D' Expenses -- Benefits:	**338,036.00**		**338,036.00**	**137,611.35**		**137,611.35**	**40.71 %**	**200,424.65**
	Total 'B' Expenses -- Expenses:	**543,240.00**		**543,240.00**	**333,385.26**		**333,385.26**	**61.37 %**	**209,854.74**
	Total 'C' Expenses -- Capital Outlay:								
		1,724,721.00		**1,724,721.00**	**871,546.80**		**871,546.80**	**50.53 %**	**853,174.20**

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 04/16/2010 **54% 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	5,098.50		5,098.50	29.99 %	11,901.50
	Total 'A' Budget -- Salaries:	**21,000.00**		**21,000.00**	**13,847.75**		**13,847.75**	**65.94 %**	**7,152.25**
0411-0000	SOCIAL SECURITY	1,608.00		1,608.00	753.36		753.36	46.85 %	854.64
	Total 'D' Budget -- Benefits:	**1,608.00**		**1,608.00**	**753.36**		**753.36**	**46.85 %**	**854.64**
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	8,152.37		8,152.37	77.64 %	2,347.63
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	21,738.81		21,738.81	144.93 %	(6,738.81)
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**	**33,541.81**		**33,541.81**	**92.91 %**	**2,558.19**
DEPTARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	**21,000.00**		**21,000.00**	**13,847.75**		**13,847.75**	**65.94 %**	**7,152.25**
	Total 'D' Expenses -- Benefits:	**1,608.00**		**1,608.00**	**753.36**		**753.36**	**46.85 %**	**854.64**
	Total 'B' Expenses -- Expenses:	**36,100.00**		**36,100.00**	**33,541.81**		**33,541.81**	**92.91 %**	**2,558.19**
	Total 'C' Expenses -- Capital Outlay:								
		58,708.00		**58,708.00**	**48,142.92**		**48,142.92**	**82.00 %**	**10,565.08**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**21,000.00**		**21,000.00**	**13,847.75**		**13,847.75**	**65.94 %**	**7,152.25**
	Total 'D' Expenses -- Benefits:	**1,608.00**		**1,608.00**	**753.36**		**753.36**	**46.85 %**	**854.64**
	Total 'B' Expenses -- Expenses:	**36,100.00**		**36,100.00**	**33,541.81**		**33,541.81**	**92.91 %**	**2,558.19**
	Total 'C' Expenses -- Capital Outlay:								
		58,708.00		**58,708.00**	**48,142.92**		**48,142.92**	**82.00 %**	**10,565.08**

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 04/16/2010 **54% 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	4,107.88		4,107.88	41.08 %	5,892.12
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	3,177.91		3,177.91	21.19 %	11,822.09
0407-0011	LEL	8,000.00		8,000.00	703.35		703.35	8.79 %	7,296.65
	0407 Sub Total	80,000.00		80,000.00	13,855.40		13,855.40	17.32 %	66,144.60
	Total 'A' Budget -- Salaries:	**80,000.00**		**80,000.00**	**13,855.40**		**13,855.40**	**17.32 %**	**66,144.60**
0410-0000	RETIREMENT	8,584.00		8,584.00	1,449.58		1,449.58	16.89 %	7,134.42
0411-0000	SOCIAL SECURITY	6,120.00		6,120.00	1,059.91		1,059.91	17.32 %	5,060.09
	Total 'D' Budget -- Benefits:	**14,704.00**		**14,704.00**	**2,509.49**		**2,509.49**	**17.07 %**	**12,194.51**
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**	**13,855.40**		**13,855.40**	**17.32 %**	**66,144.60**
	Total 'D' Expenses -- Benefits:	**14,704.00**		**14,704.00**	**2,509.49**		**2,509.49**	**17.07 %**	**12,194.51**
	Total 'B' Expenses -- Expenses:				**36.93**		**36.93**		**(36.93)**
	Total 'C' Expenses -- Capital Outlay:								
		94,704.00		**94,704.00**	**16,401.82**		**16,401.82**	**17.32 %**	**78,302.18**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:	**80,000.00**		**80,000.00**	**13,855.40**		**13,855.40**	**17.32 %**	**66,144.60**
	Total 'D' Expenses -- Benefits:	**14,704.00**		**14,704.00**	**2,509.49**		**2,509.49**	**17.07 %**	**12,194.51**
	Total 'B' Expenses -- Expenses:				**36.93**		**36.93**		**(36.93)**
	Total 'C' Expenses -- Capital Outlay:								
		94,704.00		**94,704.00**	**16,401.82**		**16,401.82**	**17.32 %**	**78,302.18**

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 04/16/2010 **54% 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	24,521.56		24,521.56	53.85 %	21,018.44
0406-0000	SALARIES - EMPLOYEE, PART-TIME	78,000.00		78,000.00	10,999.13		10,999.13	14.10 %	67,000.87
	Total 'A' Budget -- Salaries:	**123,540.00**		**123,540.00**	**35,520.69**		**35,520.69**	**28.75 %**	**88,019.31**
0410-0000	RETIREMENT	4,732.00		4,732.00	2,521.72		2,521.72	53.29 %	2,210.28
0411-0000	SOCIAL SECURITY	9,451.00		9,451.00	2,550.72		2,550.72	26.99 %	6,900.28
0412-0000	LIFE INSURANCE	93.00		93.00	46.80		46.80	50.32 %	46.20
0413-0000	MEDICAL INSURANCE	11,100.00		11,100.00	5,159.65		5,159.65	46.48 %	5,940.35
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**	**10,859.78**		**10,859.78**	**41.97 %**	**15,016.22**
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	3,853.34		3,853.34	38.53 %	6,146.66
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	22,418.16		22,418.16	37.36 %	37,581.84
0559-0000	OTHER MISCELLANEOUS EXPENSES	50,000.00		50,000.00	19,843.40		19,843.40	39.69 %	30,156.60
0630-0000	CHEMICALS	120,000.00		120,000.00	20,000.00		20,000.00	16.67 %	100,000.00
	Total 'B' Budget -- Expenses:	**268,000.00**		**268,000.00**	**69,614.14**		**69,614.14**	**25.98 %**	**198,385.86**
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**	**35,520.69**		**35,520.69**	**28.75 %**	**88,019.31**
	Total 'D' Expenses -- Benefits:	**25,876.00**		**25,876.00**	**10,859.78**		**10,859.78**	**41.97 %**	**15,016.22**
	Total 'B' Expenses -- Expenses:	**268,000.00**		**268,000.00**	**69,614.14**		**69,614.14**	**25.98 %**	**198,385.86**
	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**	**145,619.80**		**145,619.80**	**30.50 %**	**331,796.20**

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 04/16/2010 **54% OF FISCAL YEAR ELAPSED**

FUND TOTALS:

Total 'A' Expenses -- Salaries:	123,540.00	123,540.00	35,520.69	35,520.69	28.75 %	88,019.31
Total 'D' Expenses -- Benefits:	25,876.00	25,876.00	10,859.78	10,859.78	41.97 %	15,016.22
Total 'B' Expenses -- Expenses:	268,000.00	268,000.00	69,614.14	69,614.14	25.98 %	198,385.86
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	145,619.80	145,619.80	30.50 %	331,796.20

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 04/16/2010 **54% 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				6,301.96		6,301.96		(6,301.96)
	Total 'A' Budget -- Salaries:				**6,301.96**		**6,301.96**		**(6,301.96)**
0410-0000	RETIREMENT				676.19		676.19		(676.19)
0411-0000	SOCIAL SECURITY				472.22		472.22		(472.22)
0412-0000	LIFE INSURANCE				19.50		19.50		(19.50)
0413-0000	MEDICAL INSURANCE				842.09		842.09		(842.09)
	Total 'D' Budget -- Benefits:				**2,010.00**		**2,010.00**		**(2,010.00)**
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:				**6,301.96**		**6,301.96**		**(6,301.96)**
	Total 'D' Expenses -- Benefits:				**2,010.00**		**2,010.00**		**(2,010.00)**
	Total 'B' Expenses -- Expenses:				**317.39**		**317.39**		**(317.39)**
	Total 'C' Expenses -- Capital Outlay:				**70,257.74**		**70,257.74**		**(70,257.74)**
					78,887.09		**78,887.09**		**(78,887.09)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**6,301.96**		**6,301.96**		**(6,301.96)**
	Total 'D' Expenses -- Benefits:				**2,010.00**		**2,010.00**		**(2,010.00)**
	Total 'B' Expenses -- Expenses:				**317.39**		**317.39**		**(317.39)**
	Total 'C' Expenses -- Capital Outlay:				**70,257.74**		**70,257.74**		**(70,257.74)**
					78,887.09		**78,887.09**		**(78,887.09)**

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 04/16/2010 **54% 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 04/16/2010 **54% 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				19,148.00		19,148.00		(19,148.00)
	Total 'A' Budget -- Salaries:				**19,148.00**		**19,148.00**		**(19,148.00)**
0410-0000	RETIREMENT				2,003.52		2,003.52		(2,003.52)
0411-0000	SOCIAL SECURITY				1,407.79		1,407.79		(1,407.79)
0412-0000	LIFE INSURANCE				46.80		46.80		(46.80)
0413-0000	MEDICAL INSURANCE				3,324.55		3,324.55		(3,324.55)
	Total 'D' Budget -- Benefits:				**6,782.66**		**6,782.66**		**(6,782.66)**
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:				**19,148.00**		**19,148.00**		**(19,148.00)**
	Total 'D' Expenses -- Benefits:				**6,782.66**		**6,782.66**		**(6,782.66)**
	Total 'B' Expenses -- Expenses:				**486.45**		**486.45**		**(486.45)**
	Total 'C' Expenses -- Capital Outlay:				**13,363.21**		**13,363.21**		**(13,363.21)**
					39,780.32		**39,780.32**		**(39,780.32)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**19,148.00**		**19,148.00**		**(19,148.00)**
	Total 'D' Expenses -- Benefits:				**6,782.66**		**6,782.66**		**(6,782.66)**
	Total 'B' Expenses -- Expenses:				**486.45**		**486.45**		**(486.45)**
	Total 'C' Expenses -- Capital Outlay:				**13,363.21**		**13,363.21**		**(13,363.21)**
					39,780.32		**39,780.32**		**(39,780.32)**

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 04/16/2010 **54% 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 04/16/2010 **54% 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				4,585.00		4,585.00		(4,585.00)
	Total 'A' Budget -- Salaries:				**4,585.00**		**4,585.00**		**(4,585.00)**
0410-0000	RETIREMENT				415.86		415.86		(415.86)
0411-0000	SOCIAL SECURITY				350.79		350.79		(350.79)
	Total 'D' Budget -- Benefits:				**766.65**		**766.65**		**(766.65)**
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:				**4,585.00**		**4,585.00**		**(4,585.00)**
	Total 'D' Expenses -- Benefits:				**766.65**		**766.65**		**(766.65)**
	Total 'B' Expenses -- Expenses:				**1,098.00**		**1,098.00**		**(1,098.00)**
	Total 'C' Expenses -- Capital Outlay:								
					6,449.65		**6,449.65**		**(6,449.65)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**4,585.00**		**4,585.00**		**(4,585.00)**
	Total 'D' Expenses -- Benefits:				**766.65**		**766.65**		**(766.65)**
	Total 'B' Expenses -- Expenses:				**1,098.00**		**1,098.00**		**(1,098.00)**
	Total 'C' Expenses -- Capital Outlay:								
					6,449.65		**6,449.65**		**(6,449.65)**

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 04/16/2010 **54% 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				3,741.18		3,741.18		(3,741.18)
0411-0000	SOCIAL SECURITY				2,848.91		2,848.91		(2,848.91)
0412-0000	LIFE INSURANCE				75.30		75.30		(75.30)
0413-0000	MEDICAL INSURANCE				6,404.16		6,404.16		(6,404.16)
	Total 'D' Budget -- Benefits:				**13,069.55**		**13,069.55**		**(13,069.55)**
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:				**13,069.55**		**13,069.55**		**(13,069.55)**
	Total 'B' Expenses -- Expenses:				**1,022.49**		**1,022.49**		**(1,022.49)**
	Total 'C' Expenses -- Capital Outlay:								
					14,092.04		**14,092.04**		**(14,092.04)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:								
	Total 'D' Expenses -- Benefits:				**13,069.55**		**13,069.55**		**(13,069.55)**
	Total 'B' Expenses -- Expenses:				**1,022.49**		**1,022.49**		**(1,022.49)**
	Total 'C' Expenses -- Capital Outlay:								
					14,092.04		**14,092.04**		**(14,092.04)**

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 04/16/2010 **54% 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 04/16/2010 **54% 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 04/16/2010 **54% 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 04/16/2010 **54% 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 04/16/2010 **54% 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 04/16/2010 **54% 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				40,008.12		40,008.12		(40,008.12)
	Total 'A' Budget -- Salaries:				**40,008.12**		**40,008.12**		**(40,008.12)**
0410-0000	RETIREMENT				3,989.33		3,989.33		(3,989.33)
0411-0000	SOCIAL SECURITY				2,700.39		2,700.39		(2,700.39)
0412-0000	LIFE INSURANCE				93.60		93.60		(93.60)
0413-0000	MEDICAL INSURANCE				10,319.30		10,319.30		(10,319.30)
	Total 'D' Budget -- Benefits:				**17,102.62**		**17,102.62**		**(17,102.62)**
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:				**40,008.12**		**40,008.12**		**(40,008.12)**
	Total 'D' Expenses -- Benefits:				**17,102.62**		**17,102.62**		**(17,102.62)**
	Total 'B' Expenses -- Expenses:				**1,101.41**		**1,101.41**		**(1,101.41)**
	Total 'C' Expenses -- Capital Outlay:								
					58,212.15		**58,212.15**		**(58,212.15)**
FUND TOTALS:									
	Total 'A' Expenses -- Salaries:				**40,008.12**		**40,008.12**		**(40,008.12)**
	Total 'D' Expenses -- Benefits:				**17,102.62**		**17,102.62**		**(17,102.62)**
	Total 'B' Expenses -- Expenses:				**1,101.41**		**1,101.41**		**(1,101.41)**
	Total 'C' Expenses -- Capital Outlay:								
					58,212.15		**58,212.15**		**(58,212.15)**

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 04/16/2010 **54% 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 04/16/2010 **54% OF FISCAL YEAR ELAPSED**

GRAND TOTALS:

Total 'A' Expenses -- Salaries:	7,385,196.00	7,385,196.00	3,766,925.52	3,766,925.52	51.01 %	3,618,270.48
Total 'D' Expenses -- Benefits:	2,759,527.00	2,759,527.00	1,446,107.09	1,446,107.09	52.40 %	1,313,419.91
Total 'B' Expenses -- Expenses:	7,127,881.00	7,127,881.00	3,160,394.60	3,160,394.60	44.34 %	3,967,486.40
Total 'C' Expenses -- Capital Outlay:	448,115.00	448,115.00	340,062.64	340,062.64	75.89 %	108,052.36
	17,720,719.00	17,720,719.00	8,713,489.85	8,713,489.85	49.17 %	9,007,229.15

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