

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-00 GENERAL FUND (CURRENT EXPENSE)

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

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses:

Total 'C' Expenses -- Capital Outlay:

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES - OFFICER	62,372.00		62,372.00	31,091.75		31,091.75	49.85%	31,280.25
0402-0000	SALARIES - DEPUTIES	145,200.00		145,200.00	45,574.43		45,574.43	31.39%	99,625.57
Total 'A' Budget -- Salaries:		207,572.00		207,572.00	76,666.18		76,666.18	36.93%	130,905.82
0439-0000	TRAVEL - OTHER	4,183.00		4,183.00	1,735.56		1,735.56	41.49%	2,447.44
0440-0000	SUPPLIES - OFFICE	5,600.00		5,600.00	4,000.55		4,000.55	71.44%	1,599.45
0464-0000	UTILITIES- TELEPHONE, OTHER	1,084.00		1,084.00	457.35		457.35	42.19%	626.65
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	5,100.00		5,100.00	1,213.30		1,213.30	23.79%	3,886.70
0528-0000	DUES / MEMBERSHIPS	700.00		700.00	740.00		740.00	105.71%	(40.00)
0538-0000	TECHNOLOGY/IMAGING	20,000.00		20,000.00	218.88		218.88	1.09%	19,781.12
Total 'B' Budget -- Expenses:		36,667.00		36,667.00	8,365.64		8,365.64	22.82%	28,301.36
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		207,572.00		207,572.00	76,666.18		76,666.18	36.93%	130,905.82
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		36,667.00		36,667.00	8,365.64		8,365.64	22.82%	28,301.36
Total 'C' Expenses -- Capital Outlay:		244,239.00		244,239.00	85,031.82		85,031.82	34.82%	159,207.18

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-02 ASSESSOR**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	57,000.00		57,000.00	27,953.95		27,953.95	49.04%	29,046.05
0402-0000	SALARIES - DEPUTIES	138,000.00		138,000.00	47,678.36		47,678.36	34.55%	90,321.64
Total 'A' Budget -- Salaries:		195,000.00		195,000.00	75,632.31		75,632.31	38.79%	119,367.69
0464-0000	UTILITIES- TELEPHONE, OTHER	3,000.00		3,000.00	572.32		572.32	19.08%	2,427.68
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,500.00		1,500.00	789.82		789.82	52.65%	710.18
0559-0000	MISC & BDS	6,750.00		6,750.00				0.00%	6,750.00
Total 'B' Budget -- Expenses:		11,250.00		11,250.00	1,362.14		1,362.14	12.11%	9,887.86
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		195,000.00		195,000.00	75,632.31		75,632.31	38.79%	119,367.69
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		11,250.00		11,250.00	1,362.14		1,362.14	12.11%	9,887.86
Total 'C' Expenses -- Capital Outlay:									
		206,250.00		206,250.00	76,994.45		76,994.45	37.33%	129,255.55

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	60,000.00		60,000.00	29,671.64		29,671.64	49.45%	30,328.36
0402-0000	SALARIES - DEPUTIES	88,400.00		88,400.00	29,631.98		29,631.98	33.52%	58,768.02
0406-0000	SALARIES - EMPLOYEE, PART-TIME	1,435.00		1,435.00				0.00%	1,435.00
Total 'A' Budget -- Salaries:		149,835.00		149,835.00	59,303.62		59,303.62	39.58%	90,531.38
0439-0000	TRAVEL - OTHER	2,000.00		2,000.00	228.00		228.00	11.40%	1,772.00
0440-0000	SUPPLIES - OFFICE	3,875.00		3,875.00	1,549.31		1,549.31	39.98%	2,325.69
0480-0000	PROF SERV - TAX BILLING SERV	4,545.00		4,545.00	3,592.93		3,592.93	79.05%	952.07
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00		1,000.00				0.00%	1,000.00
0522-0000	ADVERTISING	1,000.00		1,000.00	851.65		851.65	85.17%	148.35
0528-0000	DUES / MEMBERSHIPS	150.00		150.00	150.00		150.00	100.00%	
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,300.00		1,300.00	217.98		217.98	16.77%	1,082.02
Total 'B' Budget -- Expenses:		13,870.00		13,870.00	6,589.87		6,589.87	47.51%	7,280.13
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		149,835.00		149,835.00	59,303.62		59,303.62	39.58%	90,531.38
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		13,870.00		13,870.00	6,589.87		6,589.87	47.51%	7,280.13
Total 'C' Expenses -- Capital Outlay:		163,705.00		163,705.00	65,893.49		65,893.49	40.25%	97,811.51

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-05 COMMISSIONERS**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	94,500.00		94,500.00	47,064.78		47,064.78	49.80%	47,435.22
Total 'A' Budget -- Salaries:		94,500.00		94,500.00	47,064.78		47,064.78	49.80%	47,435.22
0439-0000	TRAVEL - OTHER	9,000.00		9,000.00	1,719.91		1,719.91	19.11%	7,280.09
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00	890.49		890.49	89.05%	109.51
0464-0000	UTILITIES- TELEPHONE, OTHER	3,000.00		3,000.00	1,560.21		1,560.21	52.01%	1,439.79
0470-0000	VEHICLES - FUEL, GASOLINE	940.00		940.00				0.00%	940.00
0528-0000	DUES / MEMBERSHIPS	1,550.00		1,550.00	610.00		610.00	39.35%	940.00
Total 'B' Budget -- Expenses:		15,490.00		15,490.00	4,780.61		4,780.61	30.86%	10,709.39
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		94,500.00		94,500.00	47,064.78		47,064.78	49.80%	47,435.22
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		15,490.00		15,490.00	4,780.61		4,780.61	30.86%	10,709.39
Total 'C' Expenses -- Capital Outlay:									
		109,990.00		109,990.00	51,845.39		51,845.39	47.14%	58,144.61

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-06 CORONER**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance
					Paid Claims	Unpaid Claims	Total Exp	
0401-0000	SALARIES - OFFICER	13,250.00		13,250.00	6,602.09		6,602.09	6,647.91
0402-0000	SALARIES - DEPUTIES	1,000.00		1,000.00	490.70		490.70	509.30
Total 'A' Budget -- Salaries:		14,250.00		14,250.00	7,092.79		7,092.79	7,157.21
0439-0000	TRAVEL - OTHER	1,000.00		1,000.00	483.47		483.47	516.53
0440-0000	SUPPLIES - OFFICE	500.00		500.00	499.41		499.41	0.59
0464-0000	UTILITIES- TELEPHONE, OTHER	1,000.00		1,000.00	355.62		355.62	644.38
0611-0000	CORONER- AUTOPSIES / INQUESTS	5,000.00		5,000.00	2,615.00		2,615.00	2,385.00
Total 'B' Budget -- Expenses:		7,500.00		7,500.00	3,953.50		3,953.50	3,546.50
DEPARTMENT TOTALS:								
Total 'A' Expenses -- Salaries:		14,250.00		14,250.00	7,092.79		7,092.79	7,157.21
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		7,500.00		7,500.00	3,953.50		3,953.50	3,546.50
Total 'C' Expenses -- Capital Outlay:								
		21,750.00		21,750.00	11,046.29		11,046.29	10,703.71

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	109,700.00		109,700.00	54,668.58		54,668.58	49.83%	55,031.42
0402-0000	SALARIES - CHIEF DEPUTY	74,100.00		74,100.00	36,917.76		36,917.76	49.82%	37,182.24
0404-0000	SALARIES - FULL TIME DEPUTY	58,000.00		58,000.00	28,891.46		28,891.46	49.81%	29,108.54
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	44,478.00		44,478.00	19,323.63		19,323.63	43.45%	25,154.37
0406-0000	SALARIES - EMPLOYEE, FULL-TIME	31,200.00		31,200.00	14,981.72		14,981.72	48.02%	16,218.28
Total 'A' Budget -- Salaries:		317,478.00		317,478.00	154,783.15		154,783.15	48.75%	162,694.85
0435-0000	TRAVEL - COURT	6,000.00		6,000.00	5,585.57		5,585.57	93.09%	414.43
0439-0000	TRAVEL - OTHER	8,000.00		8,000.00	2,467.62		2,467.62	30.85%	5,532.38
0440-0000	SUPPLIES - OFFICE	7,000.00		7,000.00	4,818.59		4,818.59	68.84%	2,181.41
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,200.00		1,200.00	1,317.28		1,317.28	109.77%	(117.28)
0528-0000	DUES / MEMBERSHIPS	4,600.00		4,600.00	4,806.00		4,806.00	104.48%	(206.00)
0559-0000	EDUCATION	2,850.00		2,850.00	695.00		695.00	24.39%	2,155.00
Total 'B' Budget -- Expenses:		29,650.00		29,650.00	19,690.06		19,690.06	66.41%	9,959.94
0804-0000	CAPITAL - EQUIPMENT	3,000.00		3,000.00				0.00%	3,000.00
0811-0000	CAPITAL- BOOKS	2,000.00		2,000.00	945.66		945.66	47.28%	1,054.34
Total 'C' Budget -- Capital Outlay:		5,000.00		5,000.00	945.66		945.66	18.91%	4,054.34
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		317,478.00		317,478.00	154,783.15		154,783.15	48.75%	162,694.85
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		29,650.00		29,650.00	19,690.06		19,690.06	66.41%	9,959.94
Total 'C' Expenses -- Capital Outlay:		5,000.00		5,000.00	945.66		945.66	18.91%	4,054.34
		352,128.00		352,128.00	175,418.87		175,418.87	49.82%	176,709.13

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Budget Balance
					Paid Claims	Unpaid Claims	Total Exp	
0403-0000	SALARIES - SUPERVISOR - RO 1/2	24,060.00		24,060.00			0.00%	24,060.00
0404-0000	SALARIES - FULL TIME - RRHO	47,650.00		47,650.00	18,611.04		39.06%	29,038.96
0404-0001	SALARIES - FULL TIME - JR	45,000.00		45,000.00	21,951.21		48.78%	23,048.79
	0404 Sub Total	92,650.00		92,650.00	40,562.25		43.78%	52,087.75
0405-0000	SALARIES -P/T CLEANING	22,000.00		22,000.00	9,810.85		44.59%	12,189.15
0417-0000	PERSONAL & VACATION ACCRUAL	5,383.00		5,383.00			0.00%	5,383.00
	Total 'A' Budget -- Salaries:	144,093.00		144,093.00	50,373.10		34.96%	93,719.90
0441-0000	SUPPLIES - CLEANING	6,000.00		6,000.00			0.00%	6,000.00
0464-0000	UTILITIES- TELEPHONE	55,000.00		55,000.00	20,923.76		38.04%	34,076.24
0465-0000	UTILITIES- ELECTRICITY	87,550.00		87,550.00	40,039.63		45.73%	47,510.37
0468-0000	UTILITIES- WATER	32,000.00		32,000.00	16,573.64		51.79%	15,426.36
0469-0000	UTILITIES-GAS	55,000.00		55,000.00	27,419.79		49.85%	27,580.21
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	21,000.00		21,000.00	17,430.69		83.00%	3,569.31
0494-0001	COURTHOUSE BUILDING REPAIRS	49,092.00		49,092.00	18,652.74		38.00%	30,439.26
0494-0004	ADMIN BUILDING	21,000.00		21,000.00	12,363.11		58.87%	8,636.89
	0494 Sub Total	91,092.00		91,092.00	48,446.54		53.18%	42,645.46
0689-0000	CONTRACTS- OTHER	21,000.00		21,000.00	15,733.07		74.92%	5,266.93
	Total 'B' Budget -- Expenses:	347,642.00		347,642.00	169,136.43		48.65%	178,505.57
DEPARTMENT TOTALS:								
	Total 'A' Expenses -- Salaries:	144,093.00		144,093.00	50,373.10		34.96%	93,719.90
	Total 'D' Expenses -- Benefits:							
	Total 'B' Expenses -- Expenses:	347,642.00		347,642.00	169,136.43		48.65%	178,505.57
	Total 'C' Expenses -- Capital Outlay:							
		491,735.00		491,735.00	219,509.53		44.64%	272,225.47

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES - OFFICER	31,922.00		31,922.00	30,641.78		30,641.78	95.99%	1,280.22
Total 'A' Budget -- Salaries:		31,922.00		31,922.00	30,641.78		30,641.78	95.99%	1,280.22
0439-0000	TRAVEL - OTHER	1,500.00		1,500.00	365.78		365.78	24.39%	1,134.22
0440-0000	SUPPLIES	1,500.00		1,500.00	94.99		94.99	6.33%	1,405.01
0440-0001	SUPPLIES/EQUIP-SANDBAGS	2,500.00		2,500.00				0.00%	2,500.00
	0440 Sub Total	----- 4,000.00		----- 4,000.00	94.99		94.99	2.37%	3,905.01
0480-0005	CONTRACTS/SERVICES	600.00		600.00				0.00%	600.00
	0480 Sub Total	----- 600.00		----- 600.00					600.00
0490-0000	REPAIRS/MAINT	1,000.00		1,000.00	105.67		105.67	10.57%	894.33
0495-0000	FUEL	1,400.00		1,400.00	876.09		876.09	62.58%	523.91
0528-0000	DUES / MEMBERSHIPS	500.00		500.00	325.00		325.00	65.00%	175.00
Total 'B' Budget -- Expenses:		9,000.00		9,000.00	1,767.53		1,767.53	19.64%	7,232.47
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	2,500.00		2,500.00	2,003.88		2,003.88	80.16%	496.12
Total 'C' Budget -- Capital Outlay:		2,500.00		2,500.00	2,003.88		2,003.88	80.16%	496.12
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		31,922.00		31,922.00	30,641.78		30,641.78	95.99%	1,280.22
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		9,000.00		9,000.00	1,767.53		1,767.53	19.64%	7,232.47
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00	2,003.88		2,003.88	80.16%	496.12
		----- 43,422.00		----- 43,422.00	34,413.19		34,413.19	79.25%	9,008.81

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
0402-0000	SALARIES - DEPUTIES	36,920.00		36,920.00	18,582.40		18,582.40	50.33%	18,337.60
0405-0001	INTERN	4,000.00		4,000.00	430.00		430.00	10.75%	3,570.00
	0405 Sub Total	4,000.00		4,000.00	430.00		430.00	10.75%	3,570.00
0406-0000	SALARIES -FULL- TIME 4H	32,502.00		32,502.30	16,235.36		16,235.36	49.95%	16,266.94
	Total 'A' Budget -- Salaries:	73,422.00		73,422.30	35,247.76		35,247.76	48.01%	38,174.54
0435-0000	FF AGENT EXPENSE	2,800.00		2,800.00	3,267.58		3,267.58	116.70%	(467.58)
0440-0000	SUPPLIES - OFFICE	1,800.00		1,800.00	1,490.33		1,490.33	82.80%	309.67
0464-0000	TELEPHONE	1,500.00		1,500.00	275.04		275.04	18.34%	1,224.96
0479-0000	VEHICLES - OTHER OPERATING EXP	3,600.00		3,600.00	1,352.50		1,352.50	37.57%	2,247.50
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	500.00		500.00	109.99		109.99	22.00%	390.01
0689-0000	CONTRACTS- OTHER	3,000.00		3,000.00	3,375.00		3,375.00	112.50%	(375.00)
0704-0000	4-H EXPENSE	1,200.00		1,200.00	381.81		381.81	31.82%	818.19
0705-0000	COUNTY AGENT EXPENSE	2,900.00		2,900.00	1,126.44		1,126.44	38.84%	1,773.56
	Total 'B' Budget -- Expenses:	17,300.00		17,300.00	11,378.69		11,378.69	65.77%	5,921.31
0806-0000	CAPITAL- OFFICE EQUIPMENT	1,000.00		1,000.00				0.00%	1,000.00
	Total 'C' Budget -- Capital Outlay:	1,000.00		1,000.00					1,000.00
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	73,422.00		73,422.30	35,247.76		35,247.76	48.01%	38,174.54
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	17,300.00		17,300.00	11,378.69		11,378.69	65.77%	5,921.31
	Total 'C' Expenses -- Capital Outlay:	1,000.00		1,000.00					1,000.00
		91,722.00		91,722.30	46,626.45		46,626.45	50.83%	45,095.85

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-15 ELECTIONS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	32,795.00		32,795.00	3,322.43		3,322.43	10.13%	29,472.57
0406-0000	SALARIES - EMPLOYEE, PART-TIME	8,800.00		8,800.00	8,017.68		8,017.68	91.11%	782.32
Total 'A' Budget -- Salaries:		41,595.00		41,595.00	11,340.11		11,340.11	27.26%	30,254.89
0435-0000	TRAVEL - MEETINGS	500.00		500.00				0.00%	500.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	9,000.00		9,000.00				0.00%	9,000.00
0706-0000	ELECTION - WORKERS	13,000.00		13,000.00	8,370.00		8,370.00	64.38%	4,630.00
0708-0000	ELECTION - EXPENSES	23,000.00		23,000.00	14,090.80		14,090.80	61.26%	8,909.20
Total 'B' Budget -- Expenses:		45,500.00		45,500.00	22,460.80		22,460.80	49.36%	23,039.20
0806-0000	CAPITAL- OFFICE EQUIPMENT	2,500.00		2,500.00				0.00%	2,500.00
Total 'C' Budget -- Capital Outlay:		2,500.00		2,500.00					2,500.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		41,595.00		41,595.00	11,340.11		11,340.11	27.26%	30,254.89
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		45,500.00		45,500.00	22,460.80		22,460.80	49.36%	23,039.20
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00					2,500.00
		89,595.00		89,595.00	33,800.91		33,800.91	37.73%	55,794.09

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-18 GENERAL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0410-0000	RETIREMENT	150,000.00		150,000.00	71,990.97		71,990.97	47.99%	78,009.03
0411-0000	SOCIAL SECURITY	106,500.00		106,500.00	46,864.74		46,864.74	44.00%	59,635.26
0412-0000	LIFE INSURANCE	3,000.00		3,000.00	1,188.08		1,188.08	39.60%	1,811.92
0413-0000	MEDICAL INSURANCE	1,000,000.00		1,000,000.00	247,010.18		247,010.18	24.70%	752,989.82
0416-0000	WORKMAN'S COMPENSATION INSUR.	35,000.00		35,000.00	3,781.00		3,781.00	10.80%	31,219.00
0429-0000	MEDICAL INSURANCE BUY DOWN	150,000.00		150,000.00	50,000.00		50,000.00	33.33%	100,000.00
Total 'D' Budget -- Benefits:		1,444,500.00		1,444,500.00	420,834.97		420,834.97	29.13%	1,023,665.03
0456-0001	PROJECT-WELLNESS	7,000.00		7,000.00	6,443.91		6,443.91	92.06%	556.09
0456-0002	PROJECT-CARPET	21,000.00		21,000.00				0.00%	21,000.00
	0456 Sub Total	28,000.00		28,000.00	6,443.91		6,443.91	23.01%	21,556.09
0481-0000	PROFESSIONAL SVC- AUDITING	30,000.00		30,000.00				0.00%	30,000.00
0528-0001	DUES-HIGH COUNTRY RCD	350.00		350.00	500.00		500.00	142.86%	(150.00)
0528-0002	DUES-NAT'L ASSOC OF COUNTIES	642.00		642.00	642.00		642.00	100.00%	
0528-0004	DUES-IDAHO ASSOC OF COUNTIES	18,450.00		18,450.00	5,630.24		5,630.24	30.52%	12,819.76
	0528 Sub Total	19,442.00		19,442.00	6,772.24		6,772.24	34.83%	12,669.76
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				0.00%	7,000.00
0542-0000	POSTAGE	15,000.00		15,000.00	6,390.05		6,390.05	42.60%	8,609.95
0544-0000	PRINTING	9,000.00		9,000.00	1,185.62		1,185.62	13.17%	7,814.38
0559-0000	OTHER MISCELLANEOUS EXPENSES	12,000.00		12,000.00	5,166.55		5,166.55	43.05%	6,833.45
0559-0013	COMMISSIONER'S RESERVE	382,301.00		382,301.00	7,945.57		7,945.57	2.08%	374,355.43
	0559 Sub Total	394,301.00		394,301.00	13,112.12		13,112.12	3.33%	381,188.88
0700-0000	PHOTO COPY MACHINE	12,000.00		12,000.00				0.00%	12,000.00
0709-0000	CERT. OF RESIDENCY	65,000.00		65,000.00	53,750.00		53,750.00	82.69%	11,250.00
0709-0001	SOIL CONSERVATION	6,000.00		6,000.00	6,000.00		6,000.00	100.00%	
0709-0002	SENIOR CITIZENS CENTER	12,000.00		12,000.00	6,000.00		6,000.00	50.00%	6,000.00
0709-0003	FEDERAL LANDS	1,000.00		1,000.00				0.00%	1,000.00
0709-0004	CELEBRATE YOUTH	500.00		500.00				0.00%	500.00
0709-0006	CLOUD SEEDING	3,000.00		3,000.00	6,000.00		6,000.00	200.00%	(3,000.00)
0709-0007	D.A.R.E. PROGRAM	8,500.00		8,500.00				0.00%	8,500.00
0709-0009	CAPITAL CRIMES DEFENSE FUND	13,102.00		13,102.00	13,102.00		13,102.00	100.00%	
	0709 Sub Total	109,102.00		109,102.00	84,852.00		84,852.00	77.77%	24,250.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-18 GENERAL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0720-0000	JUVENILE DETENTION	450,110.00		450,110.00	224,568.32		224,568.32	49.89%	225,541.68
Total 'B' Budget -- Expenses:		1,077,465.00		1,077,465.00	346,834.26		346,834.26	32.19%	730,630.74
0456-0003	CITY - AIRPORT CONSTRUCTION	35,000.00		35,000.00				0.00%	35,000.00
0456-0004	CITY - AIRPORT OP DEFICIT	12,800.00		12,800.00	1,350.00		1,350.00	10.55%	11,450.00
0456-0006	CITY-GOLF CONST DEBT	15,000.00		15,000.00				0.00%	15,000.00
0456-0007	CITY-LEGACY FLIGHT MUSEUM	13,000.00		13,000.00				0.00%	13,000.00
	0456 Sub Total	75,800.00		75,800.00	1,350.00		1,350.00	1.78%	74,450.00
0526-0000	EMERGENCY CONTINGENCY	382,302.00		382,302.00	2,125.00		2,125.00	0.56%	380,177.00
0899-0000	CAPITAL- FLEET MANAGEMENT	25,000.00		25,000.00	17,268.46		17,268.46	69.07%	7,731.54
Total 'C' Budget -- Capital Outlay:		483,102.00		483,102.00	20,743.46		20,743.46	4.29%	462,358.54
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:		1,444,500.00		1,444,500.00	420,834.97		420,834.97	29.13%	1,023,665.03
Total 'B' Expenses -- Expenses:		1,077,465.00		1,077,465.00	346,834.26		346,834.26	32.19%	730,630.74
Total 'C' Expenses -- Capital Outlay:		483,102.00		483,102.00	20,743.46		20,743.46	4.29%	462,358.54
		3,005,067.00		3,005,067.00	788,412.69		788,412.69	26.24%	2,216,654.31

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES- BLDG INSP. - RO 1/2	24,100.00		24,100.00	23,555.32		23,555.32	97.74%	544.68
0405-0000	SALARIES -FULL TIME- 1/3	9,600.00		9,600.00	1,190.00		1,190.00	12.40%	8,410.00
0406-0000	SALARIES -ADMINISTRATOR- M 1/3	23,300.00		23,300.00				0.00%	23,300.00
0407-0000	SALARY - SECRETARY-C	31,900.00		31,900.00	15,574.40		15,574.40	48.82%	16,325.60
0409-0000	SALARIES - OTHER PERSONNEL	12,000.00		12,000.00				0.00%	12,000.00
Total 'A' Budget -- Salaries:		100,900.00		100,900.00	40,319.72		40,319.72	39.96%	60,580.28
0430-0000	TRAVEL EXPENSE	4,000.00		4,000.00	638.86		638.86	15.97%	3,361.14
0435-0000	P & Z MEETING EXPENSE	6,000.00		6,000.00	2,135.98		2,135.98	35.60%	3,864.02
0440-0000	SUPPLIES - OFFICE	1,300.00		1,300.00	409.85		409.85	31.53%	890.15
0464-0000	UTILITIES- TELEPHONE	2,600.00		2,600.00	1,002.29		1,002.29	38.55%	1,597.71
0528-0000	DUES / MEMBERSHIPS	1,000.00		1,000.00	845.00		845.00	84.50%	155.00
0544-0000	PRINTING	3,800.00		3,800.00	2,088.06		2,088.06	54.95%	1,711.94
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,000.00		1,000.00	368.92		368.92	36.89%	631.08
0569-0000	EDUCATION & TRAINING	4,500.00		4,500.00				0.00%	4,500.00
0689-0000	CONTRACTS- OTHER	59,000.00		59,000.00	2,049.51		2,049.51	3.47%	56,950.49
Total 'B' Budget -- Expenses:		83,200.00		83,200.00	9,538.47		9,538.47	11.46%	73,661.53
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		100,900.00		100,900.00	40,319.72		40,319.72	39.96%	60,580.28
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		83,200.00		83,200.00	9,538.47		9,538.47	11.46%	73,661.53
Total 'C' Expenses -- Capital Outlay:									
		184,100.00		184,100.00	49,858.19		49,858.19	27.08%	134,241.81

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0403-0000	SALARIES - SUPERVISOR	67,900.00		67,900.00	33,798.69		33,798.69	49.78%	34,101.31
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	49,600.00		49,600.00	24,699.20		24,699.20	49.80%	24,900.80
Total 'A' Budget -- Salaries:		117,500.00		117,500.00	58,497.89		58,497.89	49.79%	59,002.11
0435-0000	TRAVEL - MEETINGS	7,000.00		7,000.00	1,420.00		1,420.00	20.29%	5,580.00
0440-0000	SUPPLIES - OFFICE	4,000.00		4,000.00	1,230.58		1,230.58	30.76%	2,769.42
0456-0000	PROJECT- UPGRADE PHONE SYSTEM	15,000.00		15,000.00	450.00		450.00	3.00%	14,550.00
0456-0001	PROJECT	15,800.00		15,800.00	2,760.00		2,760.00	17.47%	13,040.00
	0456 Sub Total	30,800.00		30,800.00	3,210.00		3,210.00	10.42%	27,590.00
0689-0004	HARDWARE	46,600.00		46,600.00	5,129.89		5,129.89	11.01%	41,470.11
0689-0005	SOFTWARE	124,805.00		124,805.00	51,575.23		51,575.23	41.32%	73,229.77
	0689 Sub Total	171,405.00		171,405.00	56,705.12		56,705.12	33.08%	114,699.88
Total 'B' Budget -- Expenses:		213,205.00		213,205.00	62,565.70		62,565.70	29.35%	150,639.30
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		117,500.00		117,500.00	58,497.89		58,497.89	49.79%	59,002.11
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		213,205.00		213,205.00	62,565.70		62,565.70	29.35%	150,639.30
Total 'C' Expenses -- Capital Outlay:									
		330,705.00		330,705.00	121,063.59		121,063.59	36.61%	209,641.41

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - PART- TIME	12,000.00		12,000.00	6,000.02		6,000.02	50.00%	5,999.98
Total 'A' Budget -- Salaries:		12,000.00		12,000.00	6,000.02		6,000.02	50.00%	5,999.98
0439-0000	TRAVEL - OTHER	550.00		550.00	423.48		423.48	77.00%	126.52
0440-0000	SUPPLIES - OFFICE	250.00		250.00	244.31		244.31	97.72%	5.69
0464-0000	UTILITIES- TELEPHONE, OTHER	50.00		50.00				0.00%	50.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	50.00		50.00				0.00%	50.00
Total 'B' Budget -- Expenses:		900.00		900.00	667.79		667.79	74.20%	232.21
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		12,000.00		12,000.00	6,000.02		6,000.02	50.00%	5,999.98
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		900.00		900.00	667.79		667.79	74.20%	232.21
Total 'C' Expenses -- Capital Outlay:		12,900.00		12,900.00	6,667.81		6,667.81	51.69%	6,232.19

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0001 GENERAL FUND (CURRENT EXPENSE)

Total 'A' Expenses -- Salaries:	1,500,067.00	1,500,067.30	652,963.21	652,963.21	43.53%	847,104.09
Total 'D' Expenses -- Benefits:	1,444,500.00	1,444,500.00	420,834.97	420,834.97	29	1,023,665.03
Total 'B' Expenses -- Expenses:	1,908,639.00	1,908,639.00	669,091.49	669,091.49	35.06%	1,239,547.51
Total 'C' Expenses -- Capital Outlay:	494,102.00	494,102.00	23,693.00	23,693.00	4.80%	470,409.00
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	5,347,308.00	5,347,308.30	1,766,582.67	1,766,582.67	33.04%	3,580,725.63

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance
					Paid Claims	Unpaid Claims	Total Exp Percent	
0404-0000	SALARIES - SUPERVISOR	42,900.00		42,900.00			0.00%	42,900.00
0404-0001	SALARIES - FOREMAN	48,750.00		48,750.00	25,187.00		51.67%	23,563.00
	0404 Sub Total	91,650.00		91,650.00	25,187.00		27.48%	66,463.00
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	885,000.00		885,000.00	442,362.29		49.98%	442,637.71
	Total 'A' Budget -- Salaries:	976,650.00		976,650.00	467,549.29		47.87%	509,100.71
0410-0000	RETIREMENT	110,560.00		110,560.00	52,926.55		47.87%	57,633.45
0411-0000	SOCIAL SECURITY	74,715.00		74,715.00	34,338.61		45.96%	40,376.39
0412-0000	LIFE INSURANCE	1,706.00		1,706.00	719.40		42.17%	986.60
0413-0000	MEDICAL INSURANCE	400,000.00		400,000.00	93,298.50		23.32%	306,701.50
0415-0000	STATE UNEMPLOYMENT	8,000.00		8,000.00			0.00%	8,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	60,000.00		60,000.00	14,004.00		23.34%	45,996.00
	Total 'D' Budget -- Benefits:	654,981.00		654,981.00	195,287.06		29.82%	459,693.94
0440-0000	SUPPLIES - OFFICE	7,500.00		7,500.00	3,450.15		46.00%	4,049.85
0464-0000	UTILITIES- TELEPHONE, OTHER	17,000.00		17,000.00	8,719.81		51.29%	8,280.19
0465-0000	UTILITIES- ELECTRICITY	28,000.00		28,000.00	20,533.34		73.33%	7,466.66
0470-0000	VEHICLES - FUEL, GASOLINE	45,000.00		45,000.00	12,419.96		27.60%	32,580.04
0471-0000	VEHICLES - FUEL, DIESEL	280,000.00		280,000.00	52,907.54		18.90%	227,092.46
0473-0000	VEHICLES - TIRES	26,000.00		26,000.00	15,717.33		60.45%	10,282.67
0474-0000	VEHICLES - LUBRICANTS	13,000.00		13,000.00	8,441.30		64.93%	4,558.70
0480-0005	ADMINISTRATIVE FEE	40,000.00		40,000.00	40,000.00		100.00%	
	0480 Sub Total	40,000.00		40,000.00	40,000.00		100.00%	
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	250,000.00		250,000.00	125,014.16		50.01%	124,985.84
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	2,000.00		2,000.00	90.00		4.50%	1,910.00
0496-0000	REPAIRS/MAINT- BRIDGES	40,000.00		40,000.00	4,491.44		11.23%	35,508.56
0513-0000	RENT/LEASE- HEAVY EQUIPMENT	265,000.00		265,000.00	100,156.47		37.79%	164,843.53
0526-0000	CONTINGENCY ACCOUNT	50,000.00		50,000.00	5,774.00		11.55%	44,226.00
0532-0000	FREIGHT	1,500.00		1,500.00			0.00%	1,500.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,000.00		5,000.00	50.00		1.00%	4,950.00
0569-0001	TRAINING	5,000.00		5,000.00	898.96		17.98%	4,101.04
	0569 Sub Total	5,000.00		5,000.00	898.96		17.98%	4,101.04
0641-0000	ROAD OIL	280,000.00		280,000.00	2,874.10		1.03%	277,125.90

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0643-0000	SIGNS	16,000.00		16,000.00	3,180.40		3,180.40	19.88%	12,819.60
0659-0000	OTHER ROAD/BRIDGE CONSTR MATLS	165,000.00		165,000.00	11,214.57		11,214.57	6.80%	153,785.43
0709-0011	GAS TAX-ROAD IMPROVEMENT	307,000.00		307,000.00	61,591.06		61,591.06	20.06%	245,408.94
	0709 Sub Total	307,000.00		307,000.00	61,591.06		61,591.06	20.06%	245,408.94
Total 'B' Budget -- Expenses:		1,843,000.00		1,843,000.00	477,524.59		477,524.59	25.91%	1,365,475.41
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	1,800.00		1,800.00				0.00%	1,800.00
0803-0000	CAPITAL- HEAVY EQUIPMENT	75,200.00		75,200.00	47,622.41		47,622.41	63.33%	27,577.59
Total 'C' Budget -- Capital Outlay:		77,000.00		77,000.00	47,622.41		47,622.41	61.85%	29,377.59
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		976,650.00		976,650.00	467,549.29		467,549.29	47.87%	509,100.71
Total 'D' Expenses -- Benefits:		654,981.00		654,981.00	195,287.06		195,287.06	29.82%	459,693.94
Total 'B' Expenses -- Expenses:		1,843,000.00		1,843,000.00	477,524.59		477,524.59	25.91%	1,365,475.41
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00	47,622.41		47,622.41	61.85%	29,377.59
		3,551,631.00		3,551,631.00	1,187,983.35		1,187,983.35	33.45%	2,363,647.65
FUND TOTALS: 0002 ROAD AND BRIDGE									
Total 'A' Expenses -- Salaries:		976,650.00		976,650.00	467,549.29		467,549.29	47.87%	509,100.71
Total 'D' Expenses -- Benefits:		654,981.00		654,981.00	195,287.06		195,287.06	30	459,693.94
Total 'B' Expenses -- Expenses:		1,843,000.00		1,843,000.00	477,524.59		477,524.59	25.91%	1,365,475.41
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00	47,622.41		47,622.41	61.85%	29,377.59
		3,551,631.00		3,551,631.00	1,187,983.35		1,187,983.35	33.45%	2,363,647.65

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0004 AMBULANCE
-00 AMBULANCE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0409-0000	SALARIES - OTHER PERSONNEL	684,350.00		684,350.00	342,174.00		342,174.00	50.00%	342,176.00
Total 'A' Budget -- Salaries:		684,350.00		684,350.00	342,174.00		342,174.00	50.00%	342,176.00
0429-0000	FRINGE BENEFITS - OTHER	357,197.00		357,197.00	89,300.00		89,300.00	25.00%	267,897.00
0559-0000	EXPENSES	252,567.00		252,567.00	139.42		139.42	0.06%	252,427.58
Total 'B' Budget -- Expenses:		609,764.00		609,764.00	89,439.42		89,439.42	14.67%	520,324.58
0898-0000	CAPITAL -	46,466.00		46,466.66				0.00%	46,466.66
Total 'C' Budget -- Capital Outlay:		46,466.00		46,466.66					46,466.66
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		684,350.00		684,350.00	342,174.00		342,174.00	50.00%	342,176.00
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		609,764.00		609,764.00	89,439.42		89,439.42	14.67%	520,324.58
Total 'C' Expenses -- Capital Outlay:		46,466.00		46,466.66					46,466.66
		1,340,580.00		1,340,580.66	431,613.42		431,613.42	32.20%	908,967.24
FUND TOTALS: 0004 AMBULANCE									
Total 'A' Expenses -- Salaries:		684,350.00		684,350.00	342,174.00		342,174.00	50.00%	342,176.00
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		609,764.00		609,764.00	89,439.42		89,439.42	14.67%	520,324.58
Total 'C' Expenses -- Capital Outlay:		46,466.00		46,466.66					46,466.66
		1,340,580.00		1,340,580.66	431,613.42		431,613.42	32.20%	908,967.24

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES- W	42,360.00		42,360.00	21,366.40		21,366.40	50.44%	20,993.60
0402-0000	SALARIES - L	36,925.00		36,925.00	18,628.14		18,628.14	50.45%	18,296.86
0404-0000	SALARIES - R	32,500.00		32,500.00	16,397.63		16,397.63	50.45%	16,102.37
0404-0001	SALARIES - M	28,615.00		28,615.00	11,173.35		11,173.35	39.05%	17,441.65
	0404 Sub Total	61,115.00		61,115.00	27,570.98		27,570.98	45.11%	33,544.02
0406-0000	SALARIES - RECEPTION - LW	24,000.00		24,000.00	4,155.72		4,155.72	17.32%	19,844.28
Total 'A' Budget -- Salaries:		164,400.00		164,400.00	71,721.24		71,721.24	43.63%	92,678.76
0410-0000	RETIREMENT	18,615.00		18,615.00	8,118.81		8,118.81	43.61%	10,496.19
0411-0000	SOCIAL SECURITY	12,580.00		12,580.00	4,746.96		4,746.96	37.73%	7,833.04
0412-0000	LIFE INSURANCE	600.00		600.00	142.20		142.20	23.70%	457.80
0413-0000	MEDICAL INSURANCE	70,000.00		70,000.00	27,115.67		27,115.67	38.74%	42,884.33
0416-0000	WORKMAN'S COMPENSATION INSUR.	500.00		500.00				0.00%	500.00
Total 'D' Budget -- Benefits:		102,295.00		102,295.00	40,123.64		40,123.64	39.22%	62,171.36
0435-0000	TRAVEL - MEETINGS	1,000.00		1,000.00	1,159.55		1,159.55	115.96%	(159.55)
0440-0000	SUPPLIES - OFFICE	16,000.00		16,000.00	2,101.46		2,101.46	13.13%	13,898.54
0464-0000	UTILITIES- TELEPHONE, JUDGES	3,000.00		3,000.00	1,284.31		1,284.31	42.81%	1,715.69
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	3,500.00		3,500.00				0.00%	3,500.00
0526-0000	CONTINGENCY ACCOUNT	15,581.00		15,581.00				0.00%	15,581.00
0536-0000	LAW LIBRARY	16,000.00		16,000.00	982.40		982.40	6.14%	15,017.60
0542-0000	POSTAGE	15,000.00		15,000.00	1,869.36		1,869.36	12.46%	13,130.64
0544-0000	GENERAL FUND REIMBURSEMENT	30,000.00		30,000.00				0.00%	30,000.00
0621-0000	JURY- JURORS FEES	5,000.00		5,000.00	6,754.10		6,754.10	135.08%	(1,754.10)
0623-0000	TRI COUNTY/DRUG COURT	110,063.00		110,063.00	55,031.50		55,031.50	50.00%	55,031.50
0685-0000	CONTRACTS- LAW CLERK/ADMIN CT	44,121.00		44,121.00	905.87		905.87	2.05%	43,215.13
0716-0000	INTERPRETERS	1,500.00		1,500.00	915.75		915.75	61.05%	584.25
0717-0000	PUBLIC DEFENDER	85,000.00		85,000.00	33,011.50		33,011.50	38.84%	51,988.50
Total 'B' Budget -- Expenses:		345,765.00		345,765.00	104,015.80		104,015.80	30.08%	241,749.20
0640-0000	VICTIM-OFFENDER MATCH	1,288.00		1,288.00				0.00%	1,288.00
Total 'C' Budget -- Capital Outlay:		1,288.00		1,288.00					1,288.00

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

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	164,400.00	164,400.00	71,721.24	71,721.24	43.63%	92,678.76
Total 'D' Expenses -- Benefits:	102,295.00	102,295.00	40,123.64	40,123.64	39.22%	62,171.36
Total 'B' Expenses -- Expenses:	345,765.00	345,765.00	104,015.80	104,015.80	30.08%	241,749.20
Total 'C' Expenses -- Capital Outlay:	1,288.00	1,288.00				1,288.00
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	613,748.00	613,748.00	215,860.68	215,860.68	35.17%	397,887.32

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0404-0000	SALARIES -DIRECTOR- M	66,600.00		66,600.00	33,142.70		33,142.70	49.76%	33,457.30
0405-0001	SALARIES - H	40,719.00		40,719.00	20,302.40		20,302.40	49.86%	20,416.60
0405-0002	DIVERSION COORDINATOR - AH	15,067.00		15,067.00	7,542.82		7,542.82	50.06%	7,524.18
	0405 Sub Total	55,786.00		55,786.00	27,845.22		27,845.22	49.91%	27,940.78
0406-0000	COMM SERV COORDINATOR - MM	13,476.00		13,476.00	6,588.26		6,588.26	48.89%	6,887.74
0406-0001	SALARIES -CHIEF JPO - Y	45,000.00		45,000.00	22,386.60		22,386.60	49.75%	22,613.40
0406-0002	TRACKERS	5,330.00		5,330.00	2,331.03		2,331.03	43.73%	2,998.97
0406-0003	FGDM	18,970.00		18,970.00	7,522.50		7,522.50	39.65%	11,447.50
	0406 Sub Total	82,776.00		82,776.00	38,828.39		38,828.39	46.91%	43,947.61
Total 'A' Budget -- Salaries:		205,162.00		205,162.00	99,816.31		99,816.31	48.65%	105,345.69
0410-0000	RETIREMENT	18,000.00		18,000.00	8,651.53		8,651.53	48.06%	9,348.47
0411-0000	SOCIAL SECURITY	14,350.00		14,350.00	7,488.50		7,488.50	52.18%	6,861.50
0412-0000	LIFE INSURANCE	380.00		380.00	98.10		98.10	25.82%	281.90
0413-0000	MEDICAL INSURANCE	47,235.00		47,235.00	19,446.90		19,446.90	41.17%	27,788.10
0416-0000	WORKMAN'S COMPENSATION INSUR.	6,000.00		6,000.00				0.00%	6,000.00
Total 'D' Budget -- Benefits:		85,965.00		85,965.00	35,685.03		35,685.03	41.51%	50,279.97
0430-0000	TRAVEL - MILEAGE	500.00		500.00	338.04		338.04	67.61%	161.96
0449-0000	SUPPLIES - OTHER	700.00		700.00	555.08		555.08	79.30%	144.92
0464-0000	PHONE	4,500.00		4,500.00	1,635.75		1,635.75	36.35%	2,864.25
0464-0002	NOT GRANT PROGRAM	4,250.00		4,250.00	625.16		625.16	14.71%	3,624.84
	0464 Sub Total	8,750.00		8,750.00	2,260.91		2,260.91	25.84%	6,489.09
0470-0000	VEHICLES - FUEL, GASOLINE	5,000.00		5,000.00	1,222.84		1,222.84	24.46%	3,777.16
0479-0000	VEHICLES - OTHER OPERATING EXP	1,000.00		1,000.00	719.11		719.11	71.91%	280.89
0544-0000	PRINTING	100.00		100.00				0.00%	100.00
0544-0001	DIVERSION- ML	4,200.00		4,200.00	60.00		60.00	1.43%	4,140.00
	0544 Sub Total	4,300.00		4,300.00	60.00		60.00	1.40%	4,240.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	2,000.00		2,000.00	1,769.72		1,769.72	88.49%	230.28
0559-0002	FGDM CONTRACT	2,400.00		2,400.00				0.00%	2,400.00
0559-0018	FGDM OPERATING	1,979.00		1,979.00	105.48		105.48	5.33%	1,873.52
	0559 Sub Total	6,379.00		6,379.00	1,875.20		1,875.20	29.40%	4,503.80
0569-0001	TRAINING	4,000.00		4,000.00	1,280.57		1,280.57	32.01%	2,719.43

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0592-0000	MEDICAL- DRUG SCREENS	300.00		300.00	245.00		245.00	81.67%	55.00
0620-0000	ADMINISTRATIVE FEE	3,000.00		3,000.00	3,000.00		3,000.00	100.00%	
Total 'B' Budget -- Expenses:		33,929.00		33,929.00	11,556.75		11,556.75	34.06%	22,372.25
0801-0000	CAPITAL- VEHICLES	5,000.00		5,000.00	2,500.00		2,500.00	50.00%	2,500.00
0806-0000	CAPITAL- OFFICE EQUIPMENT	1,500.00		1,500.00	800.96		800.96	53.40%	699.04
0806-0002	LOTTERY MONIES	1,000.00		1,000.00				0.00%	1,000.00
	0806 Sub Total	2,500.00		2,500.00	800.96		800.96	32.04%	1,699.04
Total 'C' Budget -- Capital Outlay:		7,500.00		7,500.00	3,300.96		3,300.96	44.01%	4,199.04
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		205,162.00		205,162.00	99,816.31		99,816.31	48.65%	105,345.69
Total 'D' Expenses -- Benefits:		85,965.00		85,965.00	35,685.03		35,685.03	41.51%	50,279.97
Total 'B' Expenses -- Expenses:		33,929.00		33,929.00	11,556.75		11,556.75	34.06%	22,372.25
Total 'C' Expenses -- Capital Outlay:		7,500.00		7,500.00	3,300.96		3,300.96	44.01%	4,199.04
		332,556.00		332,556.00	150,359.05		150,359.05	45.21%	182,196.95
FUND TOTALS: 0006 DISTRICT AND MAGISTRATE COURTS									
Total 'A' Expenses -- Salaries:		369,562.00		369,562.00	171,537.55		171,537.55	46.42%	198,024.45
Total 'D' Expenses -- Benefits:		188,260.00		188,260.00	75,808.67		75,808.67	40	112,451.33
Total 'B' Expenses -- Expenses:		379,694.00		379,694.00	115,572.55		115,572.55	30.44%	264,121.45
Total 'C' Expenses -- Capital Outlay:		8,788.00		8,788.00	3,300.96		3,300.96	37.56%	5,487.04
		946,304.00		946,304.00	366,219.73		366,219.73	38.70%	580,084.27

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0008 JUSTICE FUND
-00 JUSTICE FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - SHERIFF	74,100.00		74,100.00	36,929.99		36,929.99	49.84%	37,170.01
0402-0000	SALARIES - DEPUTIES	2,500,000.00		2,500,000.00	1,162,298.81		1,162,298.81	46.49%	1,337,701.19
0406-0000	SALARIES - EMPLOYEE, PART-TIME	93,000.00		93,000.00	39,013.62		39,013.62	41.95%	53,986.38
0408-0000	SALARIES-OVERTIME	87,000.00		87,000.00	30,426.74		30,426.74	34.97%	56,573.26
0409-0000	SALARIES - CONTINGENCY	70,000.00		70,000.00				0.00%	70,000.00
Total 'A' Budget -- Salaries:		2,824,100.00		2,824,100.00	1,268,669.16		1,268,669.16	44.92%	1,555,430.84
0410-0000	RETIREMENT	325,000.00		325,000.00	144,207.08		144,207.08	44.37%	180,792.92
0411-0000	SOCIAL SECURITY	216,044.00		216,044.00	91,731.82		91,731.82	42.46%	124,312.18
0412-0000	LIFE INSURANCE	4,752.00		4,752.00	1,665.10		1,665.10	35.04%	3,086.90
0413-0000	MEDICAL INSURANCE	119,079.00		119,079.00	167,886.45		167,886.45	140.99%	(48,807.45)
0416-0000	WORKMAN'S COMPENSATION INSUR.	15,000.00		15,000.00	14,708.00		14,708.00	98.05%	292.00
0429-0000	HRA FUNDING	50,000.00		50,000.00				0.00%	50,000.00
Total 'D' Budget -- Benefits:		729,875.00		729,875.00	420,198.45		420,198.45	57.57%	309,676.55
0437-0000	EXTRADITIONS	2,000.00		2,000.00	189.73		189.73	9.49%	1,810.27
0440-0000	SUPPLIES - OFFICE	9,000.00		9,000.00	3,987.94		3,987.94	44.31%	5,012.06
0441-0000	SUPPLIES - CLEANING	21,000.00		21,000.00	5,152.38		5,152.38	24.54%	15,847.62
0464-0000	UTILITIES- TELEPHONE - OTHER	29,000.00		29,000.00	11,943.21		11,943.21	41.18%	17,056.79
0470-0000	VEHICLES - FUEL.	95,000.00		95,000.00	37,270.49		37,270.49	39.23%	57,729.51
0473-0000	VEHICLES - TIRES	9,000.00		9,000.00	3,068.28		3,068.28	34.09%	5,931.72
0475-0000	VEHICLES - REPAIRS	21,000.00		21,000.00	5,761.59		5,761.59	27.44%	15,238.41
0479-0000	VEHICLES - OTHER OPERATING EXP	18,000.00		18,000.00	3,326.75		3,326.75	18.48%	14,673.25
0481-0000	INFORMATION TECHNOLOGY	71,000.00		71,000.00	48,252.06		48,252.06	67.96%	22,747.94
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	2,500.00		2,500.00	561.97		561.97	22.48%	1,938.03
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	3,000.00		3,000.00	1,467.29		1,467.29	48.91%	1,532.71
0501-0000	JAIL - FOOD	158,000.00		158,000.00	58,927.45		58,927.45	37.30%	99,072.55
0505-0000	JAIL - MEDICAL CONTRACT	225,000.00		225,000.00	103,898.73		103,898.73	46.18%	121,101.27
0509-0000	JAIL - OTHER EXPENSES	25,000.00		25,000.00	4,289.95		4,289.95	17.16%	20,710.05
0528-0000	DUES / MEMBERSHIPS	3,200.00		3,200.00	3,750.00		3,750.00	117.19%	(550.00)
0554-0000	UNIFORMS	14,000.00		14,000.00	13,495.18		13,495.18	96.39%	504.82
0555-0000	UNIFORM CLEANING	5,000.00		5,000.00	551.00		551.00	11.02%	4,449.00
0556-0000	WEAPONS / AMMUNITION, ETC	14,000.00		14,000.00	6,278.59		6,278.59	44.85%	7,721.41

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0008 JUSTICE FUND
-00 JUSTICE FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0559-0000	OTHER MISCELLANEOUS EXPENSES	6,000.00		6,000.00	1,527.70		1,527.70	25.46%	4,472.30
0569-0000	SWAT TEAM	2,500.00		2,500.00				0.00%	2,500.00
0569-0001	TRAINING	35,000.00		35,000.00	13,636.46		13,636.46	38.96%	21,363.54
	0569 Sub Total	37,500.00		37,500.00	13,636.46		13,636.46	36.36%	23,863.54
0570-0000	BODY/VEHICLE CAMERA EQUIPMENT	20,000.00		20,000.00	10,040.00		10,040.00	50.20%	9,960.00
0681-0000	CONTRACTS- OTHER	7,000.00		7,000.00	3,779.01		3,779.01	53.99%	3,220.99
0689-0000	CONTRACTS - CRIMINAL INVEST	6,000.00		6,000.00	1,383.73		1,383.73	23.06%	4,616.27
0702-0000	TELEX & SUPPLIES	30,000.00		30,000.00	27,812.50		27,812.50	92.71%	2,187.50
0703-0000	COMMUNITY WATCH	1,000.00		1,000.00				0.00%	1,000.00
0720-0000	JUVENILE EXPENSES	4,000.00		4,000.00	884.86		884.86	22.12%	3,115.14
	Total 'B' Budget -- Expenses:	836,200.00		836,200.00	371,236.85		371,236.85	44.40%	464,963.15
0801-0000	CAPITAL- VEHICLES	109,000.00		109,000.00	42,725.96		42,725.96	39.20%	66,274.04
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	4,000.00		4,000.00				0.00%	4,000.00
0803-0000	CAPITAL-NEW/REPLACE VEHICLE EQ	1,000.00		1,000.00				0.00%	1,000.00
0806-0000	CAPITAL- OFFICE EQUIPMENT	6,000.00		6,000.00	1,614.53		1,614.53	26.91%	4,385.47
0810-0000	CAPITAL- JAIL	18,000.00		18,000.00	6,390.00		6,390.00	35.50%	11,610.00
	Total 'C' Budget -- Capital Outlay:	138,000.00		138,000.00	50,730.49		50,730.49	36.76%	87,269.51
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	2,824,100.00		2,824,100.00	1,268,669.16		1,268,669.16	44.92%	1,555,430.84
	Total 'D' Expenses -- Benefits:	729,875.00		729,875.00	420,198.45		420,198.45	57.57%	309,676.55
	Total 'B' Expenses -- Expenses:	836,200.00		836,200.00	371,236.85		371,236.85	44.40%	464,963.15
	Total 'C' Expenses -- Capital Outlay:	138,000.00		138,000.00	50,730.49		50,730.49	36.76%	87,269.51
		4,528,175.00		4,528,175.00	2,110,834.95		2,110,834.95	46.62%	2,417,340.05

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

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0008 JUSTICE FUND

Total 'A' Expenses -- Salaries:	2,824,100.00	2,824,100.00	1,268,669.16	1,268,669.16	44.92%	1,555,430.84
Total 'D' Expenses -- Benefits:	729,875.00	729,875.00	420,198.45	420,198.45	58	309,676.55
Total 'B' Expenses -- Expenses:	836,200.00	836,200.00	371,236.85	371,236.85	44.40%	464,963.15
Total 'C' Expenses -- Capital Outlay:	138,000.00	138,000.00	50,730.49	50,730.49	36.76%	87,269.51
	-----	-----	-----	-----	-----	-----
	4,528,175.00	4,528,175.00	2,110,834.95	2,110,834.95	46.62%	2,417,340.05

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR- L	45,000.00		45,000.00	22,168.00		22,168.00	49.26%	22,832.00
0405-0000	SALARIES - FULL- TIME	32,000.00		32,000.00	12,755.00		12,755.00	39.86%	19,245.00
0406-0000	SALARIES - EMPLOYEE, PART-TIME	12,500.00		12,500.00	4,821.92		4,821.92	38.58%	7,678.08
0408-0000	SALARIES-OVERTIME	5,000.00		5,000.00				0.00%	5,000.00
Total 'A' Budget -- Salaries:		94,500.00		94,500.00	39,744.92		39,744.92	42.06%	54,755.08
0410-0000	RETIREMENT	10,000.00		10,000.00	4,450.47		4,450.47	44.50%	5,549.53
0411-0000	SOCIAL SECURITY	7,250.00		7,250.00	2,902.85		2,902.85	40.04%	4,347.15
0412-0000	LIFE INSURANCE	500.00		500.00	68.40		68.40	13.68%	431.60
0413-0000	MEDICAL INSURANCE	34,500.00		34,500.00	11,838.94		11,838.94	34.32%	22,661.06
0415-0000	STATE UNEMPLOYMENT	1,000.00		1,000.00				0.00%	1,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	2,982.00		2,982.00				0.00%	2,982.00
Total 'D' Budget -- Benefits:		56,232.00		56,232.00	19,260.66		19,260.66	34.25%	36,971.34
0464-0000	UTILITIES- TELEPHONE, INTERNET	1,000.00		1,000.00	981.59		981.59	98.16%	18.41
0465-0000	UTILITIES- ELECTRICITY	5,300.00		5,300.00	1,654.95		1,654.95	31.23%	3,645.05
0468-0000	UTILITIES- WATER	5,000.00		5,000.00	2,914.81		2,914.81	58.30%	2,085.19
0470-0000	VEHICLES - FUEL, GASOLINE	1,500.00		1,500.00				0.00%	1,500.00
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	2,000.00		2,000.00	1,513.01		1,513.01	75.65%	486.99
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	2,350.00		2,350.00	3,158.67		3,158.67	134.41%	(808.67)
0499-0000	REPAIRS/MAINT- OTHER	3,500.00		3,500.00	2,581.35		2,581.35	73.75%	918.65
Total 'B' Budget -- Expenses:		30,650.00		30,650.00	22,804.38		22,804.38	74.40%	7,845.62
0899-0000	CAPITAL- OTHER	15,000.00		15,000.00				0.00%	15,000.00
Total 'C' Budget -- Capital Outlay:		15,000.00		15,000.00					15,000.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	94,500.00	94,500.00	39,744.92	39,744.92	42.06%	54,755.08
Total 'D' Expenses -- Benefits:	56,232.00	56,232.00	19,260.66	19,260.66	34.25%	36,971.34
Total 'B' Expenses -- Expenses:	30,650.00	30,650.00	22,804.38	22,804.38	74.40%	7,845.62
Total 'C' Expenses -- Capital Outlay:	15,000.00	15,000.00				15,000.00
	-----	-----	-----	-----	-----	-----
	196,382.00	196,382.00	81,809.96	81,809.96	41.66%	114,572.04

FUND TOTALS: 0009 FAIR, GROUNDS AND BUILDINGS

Total 'A' Expenses -- Salaries:	94,500.00	94,500.00	39,744.92	39,744.92	42.06%	54,755.08
Total 'D' Expenses -- Benefits:	56,232.00	56,232.00	19,260.66	19,260.66	34	36,971.34
Total 'B' Expenses -- Expenses:	30,650.00	30,650.00	22,804.38	22,804.38	74.40%	7,845.62
Total 'C' Expenses -- Capital Outlay:	15,000.00	15,000.00				15,000.00
	-----	-----	-----	-----	-----	-----
	196,382.00	196,382.00	81,809.96	81,809.96	41.66%	114,572.04

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0010 FAIR BOARD
-00 FAIR BOARD

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0480-0000	RODEO EXPENSES	31,000.00		31,000.00	609.03		609.03	1.96%	30,390.97
0481-0000	FAIR EXPENSES	17,000.00		17,000.00	5,586.05		5,586.05	32.86%	11,413.95
0482-0000	RENT EXPENSES	4,300.00		4,300.00				0.00%	4,300.00
0495-0000	SALES TAX	1,500.00		1,500.00	353.97		353.97	23.60%	1,146.03
0522-0000	ADVERTISING	12,000.00		12,000.00	3,145.00		3,145.00	26.21%	8,855.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	3,000.00		3,000.00	73.25		73.25	2.44%	2,926.75
0683-0000	CONTRACT LABOR	3,000.00		3,000.00				0.00%	3,000.00
Total 'B' Budget -- Expenses:		71,800.00		71,800.00	9,767.30		9,767.30	13.60%	62,032.70
0898-0000	CAPITAL -	5,700.00		5,700.00				0.00%	5,700.00
Total 'C' Budget -- Capital Outlay:		5,700.00		5,700.00					5,700.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		71,800.00		71,800.00	9,767.30		9,767.30	13.60%	62,032.70
Total 'C' Expenses -- Capital Outlay:		5,700.00		5,700.00					5,700.00
		77,500.00		77,500.00	9,767.30		9,767.30	12.60%	67,732.70
FUND TOTALS: 0010 FAIR BOARD									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		71,800.00		71,800.00	9,767.30		9,767.30	13.60%	62,032.70
Total 'C' Expenses -- Capital Outlay:		5,700.00		5,700.00					5,700.00
		77,500.00		77,500.00	9,767.30		9,767.30	12.60%	67,732.70

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 0011 HEALTH DISTRICT
-00 HEALTH DISTRICT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0559-0000	DISTRICT 7 PAYMENT	170,020.00		170,020.00	85,009.98		85,009.98	50.00%	85,010.02
Total 'B' Budget -- Expenses:		170,020.00		170,020.00	85,009.98		85,009.98	50.00%	85,010.02

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		170,020.00		170,020.00	85,009.98		85,009.98	50.00%	85,010.02
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		170,020.00		170,020.00	85,009.98		85,009.98	50.00%	85,010.02

FUND TOTALS: 0011 HEALTH DISTRICT

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		170,020.00		170,020.00	85,009.98		85,009.98	50.00%	85,010.02
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		170,020.00		170,020.00	85,009.98		85,009.98	50.00%	85,010.02

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0016 INDIGENT AND CHARITY
-00 INDIGENT AND CHARITY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0405-0000	SALARIES - S	31,870.00		31,870.00	16,169.69		16,169.69	50.74%	15,700.31
0406-0000	SALARIES - EMPLOYEE, PART-TIME	20,600.00		20,600.00	16,868.38		16,868.38	81.89%	3,731.62
Total 'A' Budget -- Salaries:		52,470.00		52,470.00	33,038.07		33,038.07	62.97%	19,431.93
0410-0000	RETIREMENT	5,000.00		5,000.00	3,739.94		3,739.94	74.80%	1,260.06
0411-0000	SOCIAL SECURITY	4,015.00		4,015.00	2,331.64		2,331.64	58.07%	1,683.36
0412-0000	LIFE INSURANCE	200.00		200.00	65.40		65.40	32.70%	134.60
0413-0000	MEDICAL INSURANCE	25,000.00		25,000.00	11,793.87		11,793.87	47.18%	13,206.13
0416-0000	WORKMAN'S COMPENSATION INSUR.	200.00		200.00				0.00%	200.00
Total 'D' Budget -- Benefits:		34,415.00		34,415.00	17,930.85		17,930.85	52.10%	16,484.15
0429-0000	ADMINISTRATIVE FEE	50,000.00		50,000.00	50,000.00		50,000.00	100.00%	
0439-0000	TRAVEL - OTHER	1,400.00		1,400.00				0.00%	1,400.00
0440-0000	SUPPLIES - OFFICE	8,000.00		8,000.00	597.40		597.40	7.47%	7,402.60
0454-0000	CATASTROPHIC EXPENSES	120,000.00		120,000.00	27,001.85		27,001.85	22.50%	92,998.15
0526-0000	CONTINGENCY ACCOUNT	65,000.00		65,000.00				0.00%	65,000.00
0591-0000	MEDICAL- HOSPITALS & DOCTORS	250,000.00		250,000.00	104,029.43		104,029.43	41.61%	145,970.57
0592-0000	MEDICAL- MEDICATION & DRUGS	8,000.00		8,000.00				0.00%	8,000.00
0603-0000	INDIGENT OTHER- FOOD & HOUSING	8,000.00		8,000.00	1,289.25		1,289.25	16.12%	6,710.75
0604-0000	INDIGENT OTHER- UTILITIES	8,000.00		8,000.00	400.00		400.00	5.00%	7,600.00
0605-0000	INDIGENT OTHER- BURIALS	5,000.00		5,000.00	1,950.00		1,950.00	39.00%	3,050.00
0709-0009	DOMESTIC VIOLENCE HOME - UTIL.	2,500.00		2,500.00	1,434.26		1,434.26	57.37%	1,065.74
	0709 Sub Total	2,500.00		2,500.00	1,434.26		1,434.26	57.37%	1,065.74
Total 'B' Budget -- Expenses:		525,900.00		525,900.00	186,702.19		186,702.19	35.50%	339,197.81
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		52,470.00		52,470.00	33,038.07		33,038.07	62.97%	19,431.93
Total 'D' Expenses -- Benefits:		34,415.00		34,415.00	17,930.85		17,930.85	52.10%	16,484.15
Total 'B' Expenses -- Expenses:		525,900.00		525,900.00	186,702.19		186,702.19	35.50%	339,197.81
Total 'C' Expenses -- Capital Outlay:		612,785.00		612,785.00	237,671.11		237,671.11	38.79%	375,113.89

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

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0016 INDIGENT AND CHARITY

Total 'A' Expenses -- Salaries:	52,470.00	52,470.00	33,038.07	33,038.07	62.97%	19,431.93
Total 'D' Expenses -- Benefits:	34,415.00	34,415.00	17,930.85	17,930.85	52	16,484.15
Total 'B' Expenses -- Expenses:	525,900.00	525,900.00	186,702.19	186,702.19	35.50%	339,197.81
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	612,785.00	612,785.00	237,671.11	237,671.11	38.79%	375,113.89

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0018 PARKS
-00 PARKS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0405-0000	SALARIES -FULL-TIME- RI ROBI	24,440.00		24,440.00	7,942.42		7,942.42	32.50%	16,497.58
0409-0000	SALARIES - OTHER PERSONNEL	13,000.00		13,000.00	2,793.68		2,793.68	21.49%	10,206.32
Total 'A' Budget -- Salaries:		37,440.00		37,440.00	10,736.10		10,736.10	28.68%	26,703.90
0410-0000	RETIREMENT	4,325.00		4,325.00	899.07		899.07	20.79%	3,425.93
0411-0000	SOCIAL SECURITY	2,920.00		2,920.00	821.31		821.31	28.13%	2,098.69
0412-0000	LIFE INSURANCE	90.00		90.00	32.70		32.70	36.33%	57.30
0413-0000	MEDICAL INSURANCE	16,000.00		16,000.00				0.00%	16,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,300.00		1,300.00				0.00%	1,300.00
0429-0000	ADMINISTRATIVE FEE	10,000.00		10,000.00	10,000.00		10,000.00	100.00%	
Total 'D' Budget -- Benefits:		34,635.00		34,635.00	11,753.08		11,753.08	33.93%	22,881.92
0440-0000	SUPPLIES - OFFICE	100.00		100.00				0.00%	100.00
0441-0000	SUPPLIES - PARK	20,000.00		20,000.00	2,157.97		2,157.97	10.79%	17,842.03
0459-0000	INSURANCE- OTHER	100.00		100.00				0.00%	100.00
0464-0000	UTILITIES- TELEPHONE	250.00		250.00				0.00%	250.00
0465-0000	UTILITIES	900.00		900.00	211.45		211.45	23.49%	688.55
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	1,119.18		1,119.18	37.31%	1,880.82
0475-0000	VEHICLES - REPAIRS	2,000.00		2,000.00	1,587.34		1,587.34	79.37%	412.66
0499-0000	REPAIRS/MAINT- OTHER	7,000.00		7,000.00	209.91		209.91	3.00%	6,790.09
0559-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00				0.00%	4,000.00
Total 'B' Budget -- Expenses:		37,350.00		37,350.00	5,285.85		5,285.85	14.15%	32,064.15
0801-0000	CAPITAL- TWIN BRIDGES	5,000.00		5,000.00	6,848.40		6,848.40	136.97%	(1,848.40)
0802-0000	CAPITAL- BEAVER DICK	15,000.00		15,000.00	459.51		459.51	3.06%	14,540.49
Total 'C' Budget -- Capital Outlay:		20,000.00		20,000.00	7,307.91		7,307.91	36.54%	12,692.09

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	37,440.00	37,440.00	10,736.10	10,736.10	28.68%	26,703.90
Total 'D' Expenses -- Benefits:	34,635.00	34,635.00	11,753.08	11,753.08	33.93%	22,881.92
Total 'B' Expenses -- Expenses:	37,350.00	37,350.00	5,285.85	5,285.85	14.15%	32,064.15
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	7,307.91	7,307.91	36.54%	12,692.09
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	129,425.00	129,425.00	35,082.94	35,082.94	27.11%	94,342.06

FUND TOTALS: 0018 PARKS

Total 'A' Expenses -- Salaries:	37,440.00	37,440.00	10,736.10	10,736.10	28.68%	26,703.90
Total 'D' Expenses -- Benefits:	34,635.00	34,635.00	11,753.08	11,753.08	34	22,881.92
Total 'B' Expenses -- Expenses:	37,350.00	37,350.00	5,285.85	5,285.85	14.15%	32,064.15
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	7,307.91	7,307.91	36.54%	12,692.09
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	129,425.00	129,425.00	35,082.94	35,082.94	27.11%	94,342.06

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0019 LAW CLERKS
-00 LAW CLERKS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - ALLEN	55,630.00		55,630.80	26,700.00		26,700.00	47.99%	28,930.80
0402-0000	SALARIES - ANDERSON	53,491.00		53,491.15	24,983.65		24,983.65	46.71%	28,507.50
0403-0000	SALARIES - LAPORTA	53,491.00		53,491.15	24,686.53		24,686.53	46.15%	28,804.62
0404-0000	SALARIES - MURDOCH	55,630.00		55,630.80	26,700.00		26,700.00	47.99%	28,930.80
0405-0000	SALARIES - BRASSELL	53,491.00		53,491.15	25,078.85		25,078.85	46.88%	28,412.30
0406-0000	SALARIES - MUNNS	53,491.00		53,491.15	24,587.49		24,587.49	45.97%	28,903.66
Total 'A' Budget -- Salaries:		325,224.00		325,226.20	152,736.52		152,736.52	46.96%	172,489.68
0410-0000	RETIREMENT	36,815.00		36,815.60	17,289.64		17,289.64	46.96%	19,525.96
0411-0000	SOCIAL SECURITY	24,879.00		24,879.80	11,266.77		11,266.77	45.28%	13,613.03
0412-0000	LIFE INSURANCE	432.00		432.00	196.20		196.20	45.42%	235.80
0413-0000	MEDICAL INSURANCE	80,000.00		80,000.00	26,271.33		26,271.33	32.84%	53,728.67
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,490.00		1,490.00				0.00%	1,490.00
0417-0000	HRA	9,000.00		9,000.00				0.00%	9,000.00
Total 'D' Budget -- Benefits:		152,616.00		152,617.40	55,023.94		55,023.94	36.05%	97,593.46
0559-0000	OPERATING EXPENSES	8,718.00		8,718.50	2,504.06		2,504.06	28.72%	6,214.44
Total 'B' Budget -- Expenses:		8,718.00		8,718.50	2,504.06		2,504.06	28.72%	6,214.44
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		325,224.00		325,226.20	152,736.52		152,736.52	46.96%	172,489.68
Total 'D' Expenses -- Benefits:		152,616.00		152,617.40	55,023.94		55,023.94	36.05%	97,593.46
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	2,504.06		2,504.06	28.72%	6,214.44
Total 'C' Expenses -- Capital Outlay:									
		486,558.00		486,562.10	210,264.52		210,264.52	43.21%	276,297.58
FUND TOTALS: 0019 LAW CLERKS									
Total 'A' Expenses -- Salaries:		325,224.00		325,226.20	152,736.52		152,736.52	46.96%	172,489.68
Total 'D' Expenses -- Benefits:		152,616.00		152,617.40	55,023.94		55,023.94	36	97,593.46
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	2,504.06		2,504.06	28.72%	6,214.44
Total 'C' Expenses -- Capital Outlay:									
		486,558.00		486,562.10	210,264.52		210,264.52	43.21%	276,297.58

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0020 REVALUATION
-00 REVALUATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	182,480.00		182,480.00	102,120.37		102,120.37	55.96%	80,359.63
0406-0000	SALARIES - GIS	118,500.00		118,500.00	28,625.00		28,625.00	24.16%	89,875.00
Total 'A' Budget -- Salaries:		300,980.00		300,980.00	130,745.37		130,745.37	43.44%	170,234.63
0410-0000	RETIREMENT	22,000.00		22,000.00	10,941.77		10,941.77	49.74%	11,058.23
0411-0000	SOCIAL SECURITY	14,850.00		14,850.00	7,356.13		7,356.13	49.54%	7,493.87
0412-0000	LIFE INSURANCE	420.00		420.00	152.10		152.10	36.21%	267.90
0413-0000	MEDICAL INSURANCE	65,000.00		65,000.00	23,032.99		23,032.99	35.44%	41,967.01
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,800.00		1,800.00				0.00%	1,800.00
0429-0000	FRINGE BENEFITS - GIS	42,450.00		42,450.00	14,562.00		14,562.00	34.30%	27,888.00
Total 'D' Budget -- Benefits:		146,520.00		146,520.00	56,044.99		56,044.99	38.25%	90,475.01
0439-0000	TRAVEL - OTHER	10,500.00		10,500.00	3,461.26		3,461.26	32.96%	7,038.74
0440-0000	SUPPLIES - OFFICE	10,900.00		10,900.00	8,348.31		8,348.31	76.59%	2,551.69
0464-0000	CELL PHONES	1,700.00		1,700.00	516.85		516.85	30.40%	1,183.15
0464-0002	CITY EXPENSE - GIS	48,800.00		48,800.00	16,304.82		16,304.82	33.41%	32,495.18
	0464 Sub Total	50,500.00		50,500.00	16,821.67		16,821.67	33.31%	33,678.33
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	463.85		463.85	15.46%	2,536.15
0480-0000	ADMINSTRATIVE FEE-GIS	5,000.00		5,000.00	5,000.00		5,000.00	100.00%	
0480-0005	ADMINISTRATIVE FEE	20,000.00		20,000.00	20,000.00		20,000.00	100.00%	
	0480 Sub Total	25,000.00		25,000.00	25,000.00		25,000.00	100.00%	
0528-0000	DUES / MEMBERSHIPS	1,400.00		1,400.00	997.74		997.74	71.27%	402.26
0674-0000	CONTRACTS- APPRAISALS	44,000.00		44,000.00	21,910.00		21,910.00	49.80%	22,090.00
Total 'B' Budget -- Expenses:		145,300.00		145,300.00	77,002.83		77,002.83	53.00%	68,297.17
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		300,980.00		300,980.00	130,745.37		130,745.37	43.44%	170,234.63
Total 'D' Expenses -- Benefits:		146,520.00		146,520.00	56,044.99		56,044.99	38.25%	90,475.01
Total 'B' Expenses -- Expenses:		145,300.00		145,300.00	77,002.83		77,002.83	53.00%	68,297.17
Total 'C' Expenses -- Capital Outlay:									
		592,800.00		592,800.00	263,793.19		263,793.19	44.50%	329,006.81

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

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0020 REVALUATION

Total 'A' Expenses -- Salaries:	300,980.00	300,980.00	130,745.37	130,745.37	43.44%	170,234.63
Total 'D' Expenses -- Benefits:	146,520.00	146,520.00	56,044.99	56,044.99	38	90,475.01
Total 'B' Expenses -- Expenses:	145,300.00	145,300.00	77,002.83	77,002.83	53.00%	68,297.17
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	592,800.00	592,800.00	263,793.19	263,793.19	44.50%	329,006.81

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0023 SOLID WASTE
-00 SOLID WASTE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0404-0000	SALARIES - SUPERVISOR	42,500.00		42,500.00				0.00%	42,500.00
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	420,000.00		420,000.00	185,029.05		185,029.05	44.05%	234,970.95
0406-0000	SALARIES - EMPLOYEE, PART-TIME	30,000.00		30,000.00	4,100.00		4,100.00	13.67%	25,900.00
Total 'A' Budget -- Salaries:		492,500.00		492,500.00	189,129.05		189,129.05	38.40%	303,370.95
0410-0000	RETIREMENT	53,000.00		53,000.00	20,945.12		20,945.12	39.52%	32,054.88
0411-0000	SOCIAL SECURITY	37,700.00		37,700.00	13,794.46		13,794.46	36.59%	23,905.54
0412-0000	LIFE INSURANCE	1,000.00		1,000.00	294.30		294.30	29.43%	705.70
0413-0000	MEDICAL INSURANCE	110,000.00		110,000.00	50,694.35		50,694.35	46.09%	59,305.65
0416-0000	WORKMAN'S COMPENSATION INSUR.	16,000.00		16,000.00				0.00%	16,000.00
Total 'D' Budget -- Benefits:		217,700.00		217,700.00	85,728.23		85,728.23	39.38%	131,971.77
0440-0000	SUPPLIES - OFFICE	12,000.00		12,000.00	6,041.89		6,041.89	50.35%	5,958.11
0464-0000	UTILITIES- TELEPHONE, OTHER	8,000.00		8,000.00	2,672.99		2,672.99	33.41%	5,327.01
0465-0000	UTILITIES- ELECTRICITY	21,000.00		21,000.00	10,682.35		10,682.35	50.87%	10,317.65
0470-0000	VEHICLES - FUEL, GASOLINE	75,000.00		75,000.00	7,492.34		7,492.34	9.99%	67,507.66
0480-0000	PROFESSIONAL SVC	600,000.00		600,000.00	272,051.02		272,051.02	45.34%	327,948.98
0480-0005	ADMINISTRATIVE FEE	30,000.00		30,000.00	10,000.00		10,000.00	33.33%	20,000.00
	0480 Sub Total	630,000.00		630,000.00	282,051.02		282,051.02	44.77%	347,948.98
0485-0000	HHW COLLECTION	6,000.00		6,000.00	5,862.38		5,862.38	97.71%	137.62
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	45,000.00		45,000.00	16,786.35		16,786.35	37.30%	28,213.65
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	1,000.00		1,000.00				0.00%	1,000.00
0499-0000	REPAIRS/MAINT- OTHER	15,000.00		15,000.00	12,253.84		12,253.84	81.69%	2,746.16
0569-0001	TRAINING	3,000.00		3,000.00	2,535.58		2,535.58	84.52%	464.42
	0569 Sub Total	3,000.00		3,000.00	2,535.58		2,535.58	84.52%	464.42
Total 'B' Budget -- Expenses:		816,000.00		816,000.00	346,378.74		346,378.74	42.45%	469,621.26
0803-0000	CAPITAL- HEAVY EQUIPMENT	25,000.00		25,000.00	9,225.00		9,225.00	36.90%	15,775.00
0804-0000	CAPITAL - EQUIPMENT	35,000.00		35,000.00	5,635.00		5,635.00	16.10%	29,365.00
0811-0000	CAPITAL-NEW SOLID WASTE	50,000.00		50,000.00				0.00%	50,000.00
0898-0000	CAPITAL - LAND ACQUISITION	10,000.00		10,000.00				0.00%	10,000.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0023 SOLID WASTE
-00 SOLID WASTE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
Total 'C' Budget -- Capital Outlay:		120,000.00		120,000.00	14,860.00		14,860.00	12.38%	105,140.00
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	492,500.00		492,500.00	189,129.05		189,129.05	38.40%	303,370.95
	Total 'D' Expenses -- Benefits:	217,700.00		217,700.00	85,728.23		85,728.23	39.38%	131,971.77
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	346,378.74		346,378.74	42.45%	469,621.26
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	14,860.00		14,860.00	12.38%	105,140.00
		1,646,200.00		1,646,200.00	636,096.02		636,096.02	38.64%	1,010,103.98
FUND TOTALS: 0023 SOLID WASTE									
	Total 'A' Expenses -- Salaries:	492,500.00		492,500.00	189,129.05		189,129.05	38.40%	303,370.95
	Total 'D' Expenses -- Benefits:	217,700.00		217,700.00	85,728.23		85,728.23	39	131,971.77
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	346,378.74		346,378.74	42.45%	469,621.26
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	14,860.00		14,860.00	12.38%	105,140.00
		1,646,200.00		1,646,200.00	636,096.02		636,096.02	38.64%	1,010,103.98

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0024 TORT
-00 TORT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0450-0000	INSURANCE- LIABILITY	194,070.00		194,070.00	194,070.00		194,070.00	100.00%	
Total 'B' Budget -- Expenses:		194,070.00		194,070.00	194,070.00		194,070.00	100.00%	

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		194,070.00		194,070.00	194,070.00		194,070.00	100.00%	
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	
		194,070.00		194,070.00	194,070.00		194,070.00	100.00%	

FUND TOTALS: 0024 TORT

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		194,070.00		194,070.00	194,070.00		194,070.00	100.00%	
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	
		194,070.00		194,070.00	194,070.00		194,070.00	100.00%	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0027 WEEDS
-00 WEEDS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR - M 1/3	23,300.00		23,300.00	23,300.00		23,300.00	100.00%	
0404-0000	SALARIES -FULL-TIME - P	42,000.00		42,000.00	20,498.49		20,498.49	48.81%	21,501.51
0405-0000	SALARIES -FULL-TIME- 1/3	9,600.00		9,600.00				0.00%	9,600.00
0406-0000	SALARIES -PART-TIME SEASONAL	35,400.00		35,400.00	2,247.50		2,247.50	6.35%	33,152.50
Total 'A' Budget -- Salaries:		110,300.00		110,300.00	46,045.99		46,045.99	41.75%	64,254.01
0410-0000	RETIREMENT	12,450.00		12,450.00	5,588.08		5,588.08	44.88%	6,861.92
0411-0000	SOCIAL SECURITY	8,440.00		8,440.00	3,768.38		3,768.38	44.65%	4,671.62
0412-0000	LIFE INSURANCE	150.00		150.00	32.70		32.70	21.80%	117.30
0413-0000	MEDICAL INSURANCE	27,400.00		27,400.00	11,311.00		11,311.00	41.28%	16,089.00
0415-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00	610.78		610.78	15.27%	3,389.22
0416-0000	WORKMAN'S COMPENSATION INSUR.	10,000.00		10,000.00				0.00%	10,000.00
Total 'D' Budget -- Benefits:		62,440.00		62,440.00	21,310.94		21,310.94	34.13%	41,129.06
0439-0000	TRAVEL - OTHER	2,500.00		2,500.00	588.85		588.85	23.55%	1,911.15
0440-0000	SUPPLIES - OFFICE	2,200.00		2,200.00	1,579.98		1,579.98	71.82%	620.02
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	348.51		348.51	17.43%	1,651.49
0465-0000	UTILITIES- ELECTRICITY	900.00		900.00				0.00%	900.00
0468-0000	WATER/SEWER	500.00		500.00				0.00%	500.00
0469-0000	NATURAL GAS	1,200.00		1,200.00				0.00%	1,200.00
0470-0000	VEHICLES - FUEL, GASOLINE	7,500.00		7,500.00	792.33		792.33	10.56%	6,707.67
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%	
0490-0000	REPAIRS/MAINT- VEHICLES	6,500.00		6,500.00	6,129.65		6,129.65	94.30%	370.35
0620-0000	SPRAYING CONTRACTS	15,000.00		15,000.00	3,525.81		3,525.81	23.51%	11,474.19
0630-0000	CHEMICALS	21,000.00		21,000.00	2,154.38		2,154.38	10.26%	18,845.62
Total 'B' Budget -- Expenses:		69,300.00		69,300.00	25,119.51		25,119.51	36.25%	44,180.49

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	110,300.00	110,300.00	46,045.99	46,045.99	41.75%	64,254.01
Total 'D' Expenses -- Benefits:	62,440.00	62,440.00	21,310.94	21,310.94	34.13%	41,129.06
Total 'B' Expenses -- Expenses:	69,300.00	69,300.00	25,119.51	25,119.51	36.25%	44,180.49
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	242,040.00	242,040.00	92,476.44	92,476.44	38.21%	149,563.56

FUND TOTALS: 0027 WEEDS

Total 'A' Expenses -- Salaries:	110,300.00	110,300.00	46,045.99	46,045.99	41.75%	64,254.01
Total 'D' Expenses -- Benefits:	62,440.00	62,440.00	21,310.94	21,310.94	34	41,129.06
Total 'B' Expenses -- Expenses:	69,300.00	69,300.00	25,119.51	25,119.51	36.25%	44,180.49
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	242,040.00	242,040.00	92,476.44	92,476.44	38.21%	149,563.56

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

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 0028 JAIL BOND REDEMPTION
-00 JAIL BOND REDEMPTION**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 0028 JAIL BOND REDEMPTION

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

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0030 DRUG COURT
-00 DRUG COURT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - ADMINISTRATOR	21,387.00		21,387.00				0.00%	21,387.00
Total 'A' Budget -- Salaries:		21,387.00		21,387.00					21,387.00
0410-0000	RETIREMENT	2,425.00		2,425.00				0.00%	2,425.00
0411-0000	SOCIAL SECURITY	1,640.00		1,640.00				0.00%	1,640.00
0412-0000	LIFE INSURANCE	29.00		29.00				0.00%	29.00
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00				0.00%	5,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	325.00		325.00				0.00%	325.00
Total 'D' Budget -- Benefits:		9,419.00		9,419.00					9,419.00
0432-0000	DISTRICT DRUG COURT MANAGER	933.00		933.00				0.00%	933.00
0435-0000	TRAVEL - MEETINGS-MILEAGE	10,000.00		10,000.00	141.69		141.69	1.42%	9,858.31
0440-0000	OPERATING - SUPPLIES	1,500.00		1,500.00	253.23		253.23	16.88%	1,246.77
0441-0000	INCENTIVES- OTHER	4,000.00		4,000.00	1,599.88		1,599.88	40.00%	2,400.12
0559-0009	RESERVE EMERGENCY	9,191.00		9,191.00				0.00%	9,191.00
	0559 Sub Total	9,191.00		9,191.00					9,191.00
0592-0000	DRUG TESTING	26,000.00		26,000.00				0.00%	26,000.00
Total 'B' Budget -- Expenses:		51,624.00		51,624.00	1,994.80		1,994.80	3.86%	49,629.20
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		21,387.00		21,387.00					21,387.00
Total 'D' Expenses -- Benefits:		9,419.00		9,419.00					9,419.00
Total 'B' Expenses -- Expenses:		51,624.00		51,624.00	1,994.80		1,994.80	3.86%	49,629.20
Total 'C' Expenses -- Capital Outlay:									
		82,430.00		82,430.00	1,994.80		1,994.80	2.42%	80,435.20
FUND TOTALS: 0030 DRUG COURT									
Total 'A' Expenses -- Salaries:		21,387.00		21,387.00					21,387.00
Total 'D' Expenses -- Benefits:		9,419.00		9,419.00					9,419.00
Total 'B' Expenses -- Expenses:		51,624.00		51,624.00	1,994.80		1,994.80	3.86%	49,629.20
Total 'C' Expenses -- Capital Outlay:									
		82,430.00		82,430.00	1,994.80		1,994.80	2.42%	80,435.20

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES - DIRECTOR - B	43,740.00		43,740.00	30,435.78		30,435.78	69.58%	13,304.22
0403-0000	SALARIES-ASSISTANT DIRECTOR- P	54,660.00		54,660.00	26,270.40		26,270.40	48.06%	28,389.60
0404-0000	SALARIES - ADMIN. ASS'T - K	29,985.00		29,985.00	12,404.19		12,404.19	41.37%	17,580.81
0405-0000	SALARIES -PROBATION OFFICER- H	34,815.00		34,815.00	17,698.42		17,698.42	50.84%	17,116.58
0405-0001	SALARIES -PROBATION OFFICER-GM	41,135.00		41,135.00	19,770.44		19,770.44	48.06%	21,364.56
0405-0002	SALARIES- PROBATION OFFICER-BM	41,535.00		41,535.00	19,968.00		19,968.00	48.08%	21,567.00
0405-0003	SALARIES-PROBATION OFFICER- BW	37,655.00		37,655.00	17,192.94		17,192.94	45.66%	20,462.06
	0405 Sub Total	155,140.00		155,140.00	74,629.80		74,629.80	48.10%	80,510.20
Total 'A' Budget -- Salaries:		283,525.00		283,525.00	143,740.17		143,740.17	50.70%	139,784.83
0410-0000	RETIREMENT	32,325.00		32,325.00	16,271.81		16,271.81	50.34%	16,053.19
0411-0000	SOCIAL SECURITY	22,000.00		22,000.00	10,422.75		10,422.75	47.38%	11,577.25
0412-0000	LIFE INSURANCE	517.00		517.00	196.20		196.20	37.95%	320.80
0413-0000	MEDICAL INSURANCE	105,000.00		105,000.00	36,605.19		36,605.19	34.86%	68,394.81
0414-0000	HRA	6,750.00		6,750.00				0.00%	6,750.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	8,175.00		8,175.00				0.00%	8,175.00
0429-0000	STATE UNEMPLOYMENT	5,000.00		5,000.00				0.00%	5,000.00
Total 'D' Budget -- Benefits:		179,767.00		179,767.00	63,495.95		63,495.95	35.32%	116,271.05
0430-0000	TRAVEL - MILEAGE	20,000.00		20,000.00	3,874.52		3,874.52	19.37%	16,125.48
0449-0000	SUPPLIES - OTHER	7,500.00		7,500.00	3,023.69		3,023.69	40.32%	4,476.31
0450-0000	TESTING LAB	40,000.00		40,000.00	14,750.62		14,750.62	36.88%	25,249.38
0464-0000	UTILITIES- TELEPHONE	2,500.00		2,500.00	1,880.21		1,880.21	75.21%	619.79
0464-0002	CELL PHONES	3,000.00		3,000.00	1,699.57		1,699.57	56.65%	1,300.43
	0464 Sub Total	5,500.00		5,500.00	3,579.78		3,579.78	65.09%	1,920.22
0480-0000	D/A EDUCATION CLASS	2,700.00		2,700.00	1,350.00		1,350.00	50.00%	1,350.00
0480-0005	ADMIN FEE	1,600.00		1,600.00				0.00%	1,600.00
	0480 Sub Total	4,300.00		4,300.00	1,350.00		1,350.00	31.40%	2,950.00
0483-0000	TRANSITIONAL HOUSE OPERATING	12,000.00		12,000.00	3,252.48		3,252.48	27.10%	8,747.52
0559-0009	RESERVE EMERGENCY	81,000.00		81,000.00				0.00%	81,000.00
	0559 Sub Total	81,000.00		81,000.00					81,000.00
Total 'B' Budget -- Expenses:		170,300.00		170,300.00	29,831.09		29,831.09	17.52%	140,468.91

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
0804-0000	CAPITAL - EQUIPMENT	6,000.00		6,000.00	1,150.99		1,150.99	19.18%	4,849.01
0806-0000	CAPITAL - VEHICLES	17,000.00		17,000.00	16,998.00		16,998.00	99.99%	2.00
0899-0000	CAPITAL- TESTING LAB	30,000.00		30,000.00				0.00%	30,000.00
Total 'C' Budget -- Capital Outlay:		53,000.00		53,000.00	18,148.99		18,148.99	34.24%	34,851.01
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		283,525.00		283,525.00	143,740.17		143,740.17	50.70%	139,784.83
Total 'D' Expenses -- Benefits:		179,767.00		179,767.00	63,495.95		63,495.95	35.32%	116,271.05
Total 'B' Expenses -- Expenses:		170,300.00		170,300.00	29,831.09		29,831.09	17.52%	140,468.91
Total 'C' Expenses -- Capital Outlay:		53,000.00		53,000.00	18,148.99		18,148.99	34.24%	34,851.01
		686,592.00		686,592.00	255,216.20		255,216.20	37.17%	431,375.80
FUND TOTALS: 0034 TRI-COUNTY MISD. PROBATION									
Total 'A' Expenses -- Salaries:		283,525.00		283,525.00	143,740.17		143,740.17	50.70%	139,784.83
Total 'D' Expenses -- Benefits:		179,767.00		179,767.00	63,495.95		63,495.95	35	116,271.05
Total 'B' Expenses -- Expenses:		170,300.00		170,300.00	29,831.09		29,831.09	17.52%	140,468.91
Total 'C' Expenses -- Capital Outlay:		53,000.00		53,000.00	18,148.99		18,148.99	34.24%	34,851.01
		686,592.00		686,592.00	255,216.20		255,216.20	37.17%	431,375.80

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0035 CONSOLIDATED ELECTIONS
-00 CONSOLIDATED ELECTIONS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	28,100.00		28,100.00	14,646.87		14,646.87	52.12%	13,453.13
0406-0000	SALARIES - EMPLOYEE, PART-TIME	17,500.00		17,500.00	5,216.52		5,216.52	29.81%	12,283.48
Total 'A' Budget -- Salaries:		45,600.00		45,600.00	19,863.39		19,863.39	43.56%	25,736.61
0410-0000	RETIREMENT	3,200.00		3,200.00	2,248.60		2,248.60	70.27%	951.40
0411-0000	SOCIAL SECURITY	3,490.00		3,490.00	1,369.09		1,369.09	39.23%	2,120.91
0412-0000	LIFE INSURANCE	90.00		90.00	32.70		32.70	36.33%	57.30
0413-0000	MEDICAL INSURANCE	15,775.00		15,775.00	6,482.30		6,482.30	41.09%	9,292.70
0416-0000	WORKMAN'S COMPENSATION INSUR.	50.00		50.00				0.00%	50.00
Total 'D' Budget -- Benefits:		22,605.00		22,605.00	10,132.69		10,132.69	44.82%	12,472.31
0435-0000	TRAVEL - MEETINGS	2,000.00		2,000.00				0.00%	2,000.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	9,000.00		9,000.00				0.00%	9,000.00
0559-0004	ADMINISTRATIVE FEES	40,000.00		40,000.00	40,000.00		40,000.00	100.00%	
	0559 Sub Total	40,000.00		40,000.00	40,000.00		40,000.00	100.00%	
0706-0000	ELECTION - WORKERS	20,000.00		20,000.00	5,220.00		5,220.00	26.10%	14,780.00
0708-0000	ELECTION - EXPENSES	20,000.00		20,000.00	8,316.16		8,316.16	41.58%	11,683.84
Total 'B' Budget -- Expenses:		91,000.00		91,000.00	53,536.16		53,536.16	58.83%	37,463.84
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		45,600.00		45,600.00	19,863.39		19,863.39	43.56%	25,736.61
Total 'D' Expenses -- Benefits:		22,605.00		22,605.00	10,132.69		10,132.69	44.82%	12,472.31
Total 'B' Expenses -- Expenses:		91,000.00		91,000.00	53,536.16		53,536.16	58.83%	37,463.84
Total 'C' Expenses -- Capital Outlay:									
		159,205.00		159,205.00	83,532.24		83,532.24	52.47%	75,672.76
FUND TOTALS: 0035 CONSOLIDATED ELECTIONS									
Total 'A' Expenses -- Salaries:		45,600.00		45,600.00	19,863.39		19,863.39	43.56%	25,736.61
Total 'D' Expenses -- Benefits:		22,605.00		22,605.00	10,132.69		10,132.69	45	12,472.31
Total 'B' Expenses -- Expenses:		91,000.00		91,000.00	53,536.16		53,536.16	58.83%	37,463.84
Total 'C' Expenses -- Capital Outlay:									
		159,205.00		159,205.00	83,532.24		83,532.24	52.47%	75,672.76

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR	73,500.00		73,500.00	39,999.96		39,999.96	54.42%	33,500.04
0409-0000	SALARIES - OTHER PERSONNEL	799,000.00		799,000.00	412,166.05		412,166.05	51.59%	386,833.95
0417-0000	PERSONAL & VACATION ACCRUAL	20,000.00		20,000.00				0.00%	20,000.00
Total 'A' Budget -- Salaries:		892,500.00		892,500.00	452,166.01		452,166.01	50.66%	440,333.99
0410-0000	RETIREMENT	102,488.00		102,488.56	48,833.48		48,833.48	47.65%	53,655.08
0411-0000	SOCIAL SECURITY	69,261.00		69,261.26	33,154.03		33,154.03	47.87%	36,107.23
0412-0000	LIFE INSURANCE	2,204.00		2,204.00	651.90		651.90	29.58%	1,552.10
0413-0000	MEDICAL INSURANCE	299,540.00		299,540.00	84,159.76		84,159.76	28.10%	215,380.24
0416-0000	WORKMAN'S COMPENSATION INSUR.	5,000.00		5,000.00				0.00%	5,000.00
Total 'D' Budget -- Benefits:		478,493.00		478,493.82	166,799.17		166,799.17	34.86%	311,694.65
0414-0000	HRA	15,000.00		15,000.00				0.00%	15,000.00
0430-0000	TRAVEL - MILEAGE	10,000.00		10,000.00	2,897.05		2,897.05	28.97%	7,102.95
0431-0000	TRAVEL - MEALS	5,000.00		5,000.00	2,206.89		2,206.89	44.14%	2,793.11
0435-0000	TRAVEL - MEETINGS	15,000.00		15,000.00	8,224.44		8,224.44	54.83%	6,775.56
0436-0000	TRAVEL - LODGING	5,500.00		5,500.00	1,465.86		1,465.86	26.65%	4,034.14
0440-0000	SUPPLIES	40,000.00		40,000.00	21,359.02		21,359.02	53.40%	18,640.98
0464-0000	UTILITIES- TELEPHONE	20,000.00		20,000.00	13,093.80		13,093.80	65.47%	6,906.20
0481-0000	PROF SVC - PT COUNSELORS	56,141.00		56,141.14	23,314.25		23,314.25	41.53%	32,826.89
0481-0004	PROF SERV-MADISON CLERK & IT	4,000.00		4,000.00				0.00%	4,000.00
	0481 Sub Total	60,141.00		60,141.14	23,314.25		23,314.25	38.77%	36,826.89
0511-0001	RENT - BINGHAM	25,000.00		25,000.00	12,499.98		12,499.98	50.00%	12,500.02
0511-0002	RENT - BONNEVILLE	47,401.00		47,401.00	18,492.00		18,492.00	39.01%	28,909.00
0511-0003	RENT - MADISON	30,600.00		30,600.00	16,122.00		16,122.00	52.69%	14,478.00
	0511 Sub Total	103,001.00		103,001.00	47,113.98		47,113.98	45.74%	55,887.02
0513-0000	EQUIPMENT	20,000.00		20,000.00	7,880.14		7,880.14	39.40%	12,119.86
0526-0000	CONTINGENCY ACCOUNT	20,000.00		20,000.00				0.00%	20,000.00
0528-0000	DUES / MEMBERSHIPS	12,000.00		12,000.00	7,513.00		7,513.00	62.61%	4,487.00
Total 'B' Budget -- Expenses:		325,642.00		325,642.14	135,068.43		135,068.43	41.48%	190,573.71

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	892,500.00	892,500.00	452,166.01	452,166.01	50.66%	440,333.99
Total 'D' Expenses -- Benefits:	478,493.00	478,493.82	166,799.17	166,799.17	34.86%	311,694.65
Total 'B' Expenses -- Expenses:	325,642.00	325,642.14	135,068.43	135,068.43	41.48%	190,573.71
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	1,696,635.00	1,696,635.96	754,033.61	754,033.61	44.44%	942,602.35

FUND TOTALS: 0036 7TH JUD DRUG COURT TREATMENT

Total 'A' Expenses -- Salaries:	892,500.00	892,500.00	452,166.01	452,166.01	50.66%	440,333.99
Total 'D' Expenses -- Benefits:	478,493.00	478,493.82	166,799.17	166,799.17	35	311,694.65
Total 'B' Expenses -- Expenses:	325,642.00	325,642.14	135,068.43	135,068.43	41.48%	190,573.71
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	1,696,635.00	1,696,635.96	754,033.61	754,033.61	44.44%	942,602.35

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0037 SNOWMOBILE
-00 SNOWMOBILE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance
					Paid Claims	Unpaid Claims	Total Exp	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	4,000.00		4,000.00			0.00%	4,000.00
0409-0000	SALARIES - OTHER PERSONNEL	9,000.00		9,000.00	4,546.50		50.52%	4,453.50
Total 'A' Budget -- Salaries:		13,000.00		13,000.00	4,546.50	4,546.50	34.97%	8,453.50
0411-0000	SOCIAL SECURITY	1,200.00		1,200.00	347.82		28.99%	852.18
0416-0000	WORKMAN'S COMPENSATION INSUR.	505.00		505.00			0.00%	505.00
Total 'D' Budget -- Benefits:		1,705.00		1,705.00	347.82	347.82	20.40%	1,357.18
0440-0000	SUPPLIES - OFFICE	1,500.00		1,500.00	105.18		7.01%	1,394.82
0465-0000	UTILITIES- ELECTRICITY	750.00		750.00	374.90		49.99%	375.10
0470-0000	PROPANE	3,000.00		3,000.00	2,264.21		75.47%	735.79
0471-0000	VEHICLES - FUEL, DIESEL	9,000.00		9,000.00	2,345.06		26.06%	6,654.94
0480-0005	ADMINISTRATIVE FEE	1,500.00		1,500.00	1,500.00		100.00%	
	0480 Sub Total	1,500.00		1,500.00	1,500.00		100.00%	
0499-0000	REPAIRS/MAINT- OTHER	22,000.00		22,000.00	5,429.11		24.68%	16,570.89
Total 'B' Budget -- Expenses:		37,750.00		37,750.00	12,018.46	12,018.46	31.84%	25,731.54
DEPARTMENT TOTALS:								
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00	4,546.50	4,546.50	34.97%	8,453.50
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00	347.82	347.82	20.40%	1,357.18
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00	12,018.46	12,018.46	31.84%	25,731.54
Total 'C' Expenses -- Capital Outlay:								
		52,455.00		52,455.00	16,912.78	16,912.78	32.24%	35,542.22
FUND TOTALS: 0037 SNOWMOBILE								
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00	4,546.50	4,546.50	34.97%	8,453.50
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00	347.82	347.82	20	1,357.18
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00	12,018.46	12,018.46	31.84%	25,731.54
Total 'C' Expenses -- Capital Outlay:								
		52,455.00		52,455.00	16,912.78	16,912.78	32.24%	35,542.22

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0041 CONCEALED WEAPONS
-00 CONCEALED WEAPONS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0440-0000	SUPPLIES	5,000.00		5,000.00			0.00%	5,000.00	
0479-0000	REPAIRS	5,000.00		5,000.00	3,582.00		71.64%	1,418.00	
0481-0003	PROCESSING FEE'S	25,000.00		25,000.00	8,316.25		33.27%	16,683.75	
	0481 Sub Total	25,000.00		25,000.00	8,316.25		33.27%	16,683.75	
Total 'B' Budget -- Expenses:		35,000.00		35,000.00	11,898.25		34.00%	23,101.75	

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 35,000.00 35,000.00 11,898.25 11,898.25 34.00% 23,101.75

Total 'C' Expenses -- Capital Outlay: 35,000.00 35,000.00 11,898.25 11,898.25 34.00% 23,101.75

FUND TOTALS: 0041 CONCEALED WEAPONS

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 35,000.00 35,000.00 11,898.25 11,898.25 34.00% 23,101.75

Total 'C' Expenses -- Capital Outlay: 35,000.00 35,000.00 11,898.25 11,898.25 34.00% 23,101.75

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0042 911 EMERGENCY
-00 911 EMERGENCY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp Percent		
0401-0000	SALARIES - DIRECTOR-B. BOWLER	34,185.00		34,185.00	32,819.69		32,819.69	96.01%	1,365.31
0403-0000	SALARIES - IT.-J. KINDRED	50,535.00		50,535.00	25,941.22		25,941.22	51.33%	24,593.78
0404-0001	SALARIES - OVERTIME	3,000.00		3,000.00	487.89		487.89	16.26%	2,512.11
	0404 Sub Total	3,000.00		3,000.00	487.89		487.89	16.26%	2,512.11
Total 'A' Budget -- Salaries:		87,720.00		87,720.00	59,248.80		59,248.80	67.54%	28,471.20
0410-0000	RETIREMENT	10,300.00		10,300.00	6,908.44		6,908.44	67.07%	3,391.56
0411-0000	SOCIAL SECURITY	7,500.00		7,500.00	4,228.77		4,228.77	56.38%	3,271.23
0412-0000	LIFE INSURANCE	200.00		200.00	68.55		68.55	34.28%	131.45
0413-0000	MEDICAL INSURANCE	27,500.00		27,500.00	9,006.63		9,006.63	32.75%	18,493.37
Total 'D' Budget -- Benefits:		45,500.00		45,500.00	20,212.39		20,212.39	44.42%	25,287.61
0439-0000	TRAVEL	5,000.00		5,000.00	285.82		285.82	5.72%	4,714.18
0440-0000	SUPPLIES	2,000.00		2,000.00	494.55		494.55	24.73%	1,505.45
0494-0000	REPAIRS/MAINTENANCE	8,000.00		8,000.00	7,206.78		7,206.78	90.08%	793.22
0528-0000	DUES / MEMBERSHIPS	500.00		500.00	283.50		283.50	56.70%	216.50
0569-0001	TRAINING	5,000.00		5,000.00	72.00		72.00	1.44%	4,928.00
	0569 Sub Total	5,000.00		5,000.00	72.00		72.00	1.44%	4,928.00
0674-0000	CONTRACTS	175,000.00		175,000.00	93,046.36		93,046.36	53.17%	81,953.64
Total 'B' Budget -- Expenses:		195,500.00		195,500.00	101,389.01		101,389.01	51.86%	94,110.99
0804-0000	CAPITAL - CONTINGENCY	150,000.00		150,000.00	72,301.34		72,301.34	48.20%	77,698.66
0806-0000	CAPITAL- STATE SURCHARGE	95,000.00		95,000.00	19,840.36		19,840.36	20.88%	75,159.64
Total 'C' Budget -- Capital Outlay:		245,000.00		245,000.00	92,141.70		92,141.70	37.61%	152,858.30
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		87,720.00		87,720.00	59,248.80		59,248.80	67.54%	28,471.20
Total 'D' Expenses -- Benefits:		45,500.00		45,500.00	20,212.39		20,212.39	44.42%	25,287.61
Total 'B' Expenses -- Expenses:		195,500.00		195,500.00	101,389.01		101,389.01	51.86%	94,110.99
Total 'C' Expenses -- Capital Outlay:		245,000.00		245,000.00	92,141.70		92,141.70	37.61%	152,858.30
		573,720.00		573,720.00	272,991.90		272,991.90	47.58%	300,728.10

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0042 911 EMERGENCY

Total 'A' Expenses -- Salaries:	87,720.00	87,720.00	59,248.80	59,248.80	67.54%	28,471.20
Total 'D' Expenses -- Benefits:	45,500.00	45,500.00	20,212.39	20,212.39	44	25,287.61
Total 'B' Expenses -- Expenses:	195,500.00	195,500.00	101,389.01	101,389.01	51.86%	94,110.99
Total 'C' Expenses -- Capital Outlay:	245,000.00	245,000.00	92,141.70	92,141.70	37.61%	152,858.30
	-----	-----	-----	-----	-----	-----
	573,720.00	573,720.00	272,991.90	272,991.90	47.58%	300,728.10

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0407-0005	UNDERAGE DRINKING	5,000.00		5,000.00	3,490.09		3,490.09	69.80%	1,509.91
0407-0006	ITD	2,500.00		2,500.00				0.00%	2,500.00
0407-0007	FOREST SER/BACK COUNTRY PATROL	7,000.00		7,000.00	2,399.36		2,399.36	34.28%	4,600.64
0407-0008	BLM	7,500.00		7,500.00	567.54		567.54	7.57%	6,932.46
0407-0009	DUI	10,000.00		10,000.00	5,214.12		5,214.12	52.14%	4,785.88
0407-0010	AGRESSIVE DRIVING	10,000.00		10,000.00	375.30		375.30	3.75%	9,624.70
0407-0011	LEL	8,000.00		8,000.00	2,859.30		2,859.30	35.74%	5,140.70
0407-0012	GRANT- ANTICIPATED 1	90,000.00		90,000.00	3,273.47		3,273.47	3.64%	86,726.53
	0407 Sub Total	140,000.00		140,000.00	18,179.18		18,179.18	12.99%	121,820.82
	Total 'A' Budget -- Salaries:	140,000.00		140,000.00	18,179.18		18,179.18	12.99%	121,820.82
0410-0000	RETIREMENT	18,000.00		18,000.00	2,119.70		2,119.70	11.78%	15,880.30
0411-0000	SOCIAL SECURITY	12,000.00		12,000.00	1,390.70		1,390.70	11.59%	10,609.30
	Total 'D' Budget -- Benefits:	30,000.00		30,000.00	3,510.40		3,510.40	11.70%	26,489.60
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	140,000.00		140,000.00	18,179.18		18,179.18	12.99%	121,820.82
	Total 'D' Expenses -- Benefits:	30,000.00		30,000.00	3,510.40		3,510.40	11.70%	26,489.60
	Total 'B' Expenses -- Expenses:								
	Total 'C' Expenses -- Capital Outlay:								
		170,000.00		170,000.00	21,689.58		21,689.58	12.76%	148,310.42
FUND TOTALS: 0046 SHERIFF GRANTS & CONTRACTS									
	Total 'A' Expenses -- Salaries:	140,000.00		140,000.00	18,179.18		18,179.18	12.99%	121,820.82
	Total 'D' Expenses -- Benefits:	30,000.00		30,000.00	3,510.40		3,510.40	12	26,489.60
	Total 'B' Expenses -- Expenses:								
	Total 'C' Expenses -- Capital Outlay:								
		170,000.00		170,000.00	21,689.58		21,689.58	12.76%	148,310.42

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0049 SUGAR CITY CONTRACT
 -00 SUGAR CITY CONTRACT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	19,000.00		19,000.00			0.00%	19,000.00	
Total 'A' Budget -- Salaries:		19,000.00		19,000.00				19,000.00	
0410-0000	RETIREMENT	2,200.00		2,200.00			0.00%	2,200.00	
0411-0000	SOCIAL SECURITY	1,350.00		1,350.00			0.00%	1,350.00	
0412-0000	LIFE INSURANCE	200.00		200.00			0.00%	200.00	
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00			0.00%	5,000.00	
Total 'D' Budget -- Benefits:		8,750.00		8,750.00				8,750.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00				19,000.00	
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00				8,750.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		-----		-----				-----	
		27,750.00		27,750.00				27,750.00	
FUND TOTALS: 0049 SUGAR CITY CONTRACT									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00				19,000.00	
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00				8,750.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		-----		-----				-----	
		27,750.00		27,750.00				27,750.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 0050 SUGAR/ SALEM RESOURCE OFFICER
-00 SUGAR/ SALEM RESOURCE OFFICER**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	33,856.00		33,856.00	17,208.73		17,208.73	50.83%	16,647.27
Total 'A' Budget -- Salaries:		33,856.00		33,856.00	17,208.73		17,208.73	50.83%	16,647.27
0410-0000	RETIREMENT	4,000.00		4,000.00	2,006.56		2,006.56	50.16%	1,993.44
0411-0000	SOCIAL SECURITY	2,500.00		2,500.00	1,169.94		1,169.94	46.80%	1,330.06
0412-0000	LIFE INSURANCE	150.00		150.00	24.30		24.30	16.20%	125.70
0413-0000	MEDICAL INSURANCE	10,000.00		10,000.00	4,714.40		4,714.40	47.14%	5,285.60
Total 'D' Budget -- Benefits:		16,650.00		16,650.00	7,915.20		7,915.20	47.54%	8,734.80
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		33,856.00		33,856.00	17,208.73		17,208.73	50.83%	16,647.27
Total 'D' Expenses -- Benefits:		16,650.00		16,650.00	7,915.20		7,915.20	47.54%	8,734.80
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		50,506.00		50,506.00	25,123.93		25,123.93	49.74%	25,382.07
FUND TOTALS: 0050 SUGAR/ SALEM RESOURCE OFFICER									
Total 'A' Expenses -- Salaries:		33,856.00		33,856.00	17,208.73		17,208.73	50.83%	16,647.27
Total 'D' Expenses -- Benefits:		16,650.00		16,650.00	7,915.20		7,915.20	48	8,734.80
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		50,506.00		50,506.00	25,123.93		25,123.93	49.74%	25,382.07

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0051 WATERWAYS
-00 WATERWAYS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0406-0000	SALARIES - EMPLOYEE, PART-TIME	5,500.00		5,500.00				0.00%	5,500.00
Total 'A' Budget -- Salaries:		5,500.00		5,500.00					5,500.00
0410-0000	RETIREMENT	700.00		700.00				0.00%	700.00
0411-0000	SOCIAL SECURITY	700.00		700.00				0.00%	700.00
0412-0000	LIFE INSURANCE	54.00		54.25				0.00%	54.25
0413-0000	MEDICAL INSURANCE	1,000.00		1,000.00				0.00%	1,000.00
Total 'D' Budget -- Benefits:		2,454.00		2,454.25					2,454.25
0440-0000	SUPPLIES	2,000.00		2,000.00				0.00%	2,000.00
0494-0000	REPAIRS/MAINTENANCE	2,000.00		2,000.00	120.00		120.00	6.00%	1,880.00
0528-0000	DUES / MEMBERSHIPS	100.00		100.00				0.00%	100.00
0569-0001	TRAINING	1,000.00		1,000.00				0.00%	1,000.00
	0569 Sub Total	----- 1,000.00		----- 1,000.00					----- 1,000.00
Total 'B' Budget -- Expenses:		5,100.00		5,100.00	120.00		120.00	2.35%	4,980.00
0804-0000	CAPITAL - CONTINGENCY	5,000.00		5,000.00				0.00%	5,000.00
Total 'C' Budget -- Capital Outlay:		5,000.00		5,000.00					5,000.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		5,500.00		5,500.00					5,500.00
Total 'D' Expenses -- Benefits:		2,454.00		2,454.25					2,454.25
Total 'B' Expenses -- Expenses:		5,100.00		5,100.00	120.00		120.00	2.35%	4,980.00
Total 'C' Expenses -- Capital Outlay:		5,000.00		5,000.00					5,000.00
		----- 18,054.00		----- 18,054.25	----- 120.00		----- 120.00	----- 0.66%	----- 17,934.25
FUND TOTALS: 0051 WATERWAYS									
Total 'A' Expenses -- Salaries:		5,500.00		5,500.00					5,500.00
Total 'D' Expenses -- Benefits:		2,454.00		2,454.25					2,454.25
Total 'B' Expenses -- Expenses:		5,100.00		5,100.00	120.00		120.00	2.35%	4,980.00
Total 'C' Expenses -- Capital Outlay:		5,000.00		5,000.00					5,000.00
		----- 18,054.00		----- 18,054.25	----- 120.00		----- 120.00	----- 0.66%	----- 17,934.25

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0052 FEDERAL TRANSPORT
 -00 FEDERAL TRANSPORT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0406-0000	SALARIES - EMPLOYEE, PART-TIME	10,000.00		10,000.00	3,997.69		3,997.69	39.98%	6,002.31
Total 'A' Budget -- Salaries:		10,000.00		10,000.00	3,997.69		3,997.69	39.98%	6,002.31
0410-0000	RETIREMENT	2,000.00		2,000.00	466.12		466.12	23.31%	1,533.88
0411-0000	SOCIAL SECURITY	3,000.00		3,000.00	305.77		305.77	10.19%	2,694.23
0412-0000	LIFE INSURANCE				6.00		6.00	0.00%	(6.00)
Total 'D' Budget -- Benefits:		5,000.00		5,000.00	777.89		777.89	15.56%	4,222.11
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,500.00		5,500.00	60.00		60.00	1.09%	5,440.00
Total 'B' Budget -- Expenses:		5,500.00		5,500.00	60.00		60.00	1.09%	5,440.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	3,997.69		3,997.69	39.98%	6,002.31
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	777.89		777.89	15.56%	4,222.11
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00	60.00		60.00	1.09%	5,440.00
Total 'C' Expenses -- Capital Outlay:									
		20,500.00		20,500.00	4,835.58		4,835.58	23.59%	15,664.42
FUND TOTALS: 0052 FEDERAL TRANSPORT									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	3,997.69		3,997.69	39.98%	6,002.31
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	777.89		777.89	16	4,222.11
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00	60.00		60.00	1.09%	5,440.00
Total 'C' Expenses -- Capital Outlay:									
		20,500.00		20,500.00	4,835.58		4,835.58	23.59%	15,664.42

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

FUND 0080 MOSQUITO ABATEMENT
-00 MOSQUITO ABATEMENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0403-0000	SALARIES - SUPERVISOR- M	23,500.00		23,500.00	10,832.87		10,832.87	46.10%	12,667.13
0404-0001	SALARIES - FULL TIME - JA	34,000.00		34,000.00	16,507.62		16,507.62	48.55%	17,492.38
	0404 Sub Total	34,000.00		34,000.00	16,507.62		16,507.62	48.55%	17,492.38
0405-0000	SALARIES - FULL TIME 1/3 - V	9,600.00		9,600.00	10,674.04		10,674.04	111.19%	(1,074.04)
0406-0000	SALARIES - PART TIME- SEASONAL	70,000.00		70,000.00	7,073.62		7,073.62	10.11%	62,926.38
	Total 'A' Budget -- Salaries:	137,100.00		137,100.00	45,088.15		45,088.15	32.89%	92,011.85
0410-0000	RETIREMENT	8,500.00		8,500.00	4,033.98		4,033.98	47.46%	4,466.02
0411-0000	SOCIAL SECURITY	10,500.00		10,500.00	2,905.27		2,905.27	27.67%	7,594.73
0412-0000	LIFE INSURANCE	200.00		200.00	71.55		71.55	35.78%	128.45
0413-0000	MEDICAL INSURANCE	21,100.00		21,100.00	12,858.17		12,858.17	60.94%	8,241.83
0416-0000	WORKMAN'S COMPENSATION INSUR.	8,000.00		8,000.00				0.00%	8,000.00
	Total 'D' Budget -- Benefits:	48,300.00		48,300.00	19,868.97		19,868.97	41.14%	28,431.03
0415-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00	23.58		23.58	0.59%	3,976.42
0435-0000	TRAVEL - MEETINGS	3,500.00		3,500.00	948.65		948.65	27.10%	2,551.35
0440-0000	SUPPLIES - OFFICE	2,300.00		2,300.00	177.24		177.24	7.71%	2,122.76
0464-0000	UTILITIES- TELEPHONE	2,500.00		2,500.00	1,795.62		1,795.62	71.82%	704.38
0465-0000	UTILITIES- ELECTRICITY	1,700.00		1,700.00	1,142.56		1,142.56	67.21%	557.44
0468-0000	WATER-SEWER	720.00		720.00	415.39		415.39	57.69%	304.61
0469-0000	NATURAL GAS	1,500.00		1,500.00				0.00%	1,500.00
0470-0000	VEHICLES - FUEL, GASOLINE	13,000.00		13,000.00	3,710.04		3,710.04	28.54%	9,289.96
0480-0005	ADMINISTRATIVE FEE	40,000.00		40,000.00	40,000.00		40,000.00	100.00%	
	0480 Sub Total	40,000.00		40,000.00	40,000.00		40,000.00	100.00%	
0490-0000	REPAIRS/MAINT- VEHICLES	30,000.00		30,000.00	9,263.42		9,263.42	30.88%	20,736.58
0559-0000	OTHER MISCELLANEOUS EXPENSES	44,000.00		44,000.00	5,927.06		5,927.06	13.47%	38,072.94
0630-0000	CHEMICALS	160,000.00		160,000.00	147,718.65		147,718.65	92.32%	12,281.35
	Total 'B' Budget -- Expenses:	303,220.00		303,220.00	211,122.21		211,122.21	69.63%	92,097.79
0899-0000	CAPITAL- OTHER	100,000.00		100,000.00	54,176.39		54,176.39	54.18%	45,823.61
	Total 'C' Budget -- Capital Outlay:	100,000.00		100,000.00	54,176.39		54,176.39	54.18%	45,823.61

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	137,100.00	137,100.00	45,088.15	45,088.15	32.89%	92,011.85
Total 'D' Expenses -- Benefits:	48,300.00	48,300.00	19,868.97	19,868.97	41.14%	28,431.03
Total 'B' Expenses -- Expenses:	303,220.00	303,220.00	211,122.21	211,122.21	69.63%	92,097.79
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00	54,176.39	54,176.39	54.18%	45,823.61
	-----	-----	-----	-----	-----	-----
	588,620.00	588,620.00	330,255.72	330,255.72	56.11%	258,364.28

FUND TOTALS: 0080 MOSQUITO ABATEMENT

Total 'A' Expenses -- Salaries:	137,100.00	137,100.00	45,088.15	45,088.15	32.89%	92,011.85
Total 'D' Expenses -- Benefits:	48,300.00	48,300.00	19,868.97	19,868.97	41	28,431.03
Total 'B' Expenses -- Expenses:	303,220.00	303,220.00	211,122.21	211,122.21	69.63%	92,097.79
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00	54,176.39	54,176.39	54.18%	45,823.61
	-----	-----	-----	-----	-----	-----
	588,620.00	588,620.00	330,255.72	330,255.72	56.11%	258,364.28

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

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 9080 FAIR BOARD
-00 FAIR BOARD**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9080 FAIR BOARD

- 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 D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 9103 UPGRADE PHONE SYSTEM
-00 UPGRADE PHONE SYSTEM**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9103 UPGRADE PHONE SYSTEM

- 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 D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 9105 JUVENILE PROBATION TRUST
-00 JUVENILE PROBATION TRUST**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9105 JUVENILE PROBATION TRUST

- 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 D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 9111 GRANTS- EQUIPMENT
-00 GRANTS- EQUIPMENT**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9111 GRANTS- EQUIPMENT

- 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 D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 9114 CENTENNIAL FUND
-00 CENTENNIAL FUND**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9114 CENTENNIAL FUND

- 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 D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 9128 JAIL BOND TRUST
-00 JAIL BOND TRUST**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9128 JAIL BOND TRUST

- 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 D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 03/29/2016

49% 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 -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		

DEPARTMENT TOTALS:

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

FUND TOTALS: 9137 SHERIFF'S REVOLVING TRUST

- 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 D E T A I L A N A L Y S I S

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 9147 HOMELAND SECURITY
 -00 HOMELAND SECURITY**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9147 HOMELAND SECURITY

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

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

**FUND 9148 CERT TRAINING/EQUIPMENT
-00 CERT TRAINING/EQUIPMENT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0559-0000	OTHER MISCELLANEOUS EXPENSES				255.40		255.40	0.00%	(255.40)
Total 'B' Budget -- Expenses:					255.40		255.40		(255.40)

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:					255.40		255.40		(255.40)
Total 'C' Expenses -- Capital Outlay:					-----		-----		-----
					255.40		255.40		(255.40)

FUND TOTALS: 9148 CERT TRAINING/EQUIPMENT

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:					255.40		255.40		(255.40)
Total 'C' Expenses -- Capital Outlay:					-----		-----		-----
					255.40		255.40		(255.40)

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2016 AS OF 03/29/2016

49% OF FISCAL YEAR ELAPSED

GRAND TOTALS:

Total 'A' Expenses -- Salaries:	9,457,331.00	9,457,333.50	4,269,107.85	4,269,107.85	45.14%	5,188,225.65
Total 'D' Expenses -- Benefits:	4,570,817.00	4,570,819.47	1,672,242.32	1,672,242.32	36.59%	2,898,577.15
Total 'B' Expenses -- Expenses:	8,867,041.00	8,867,041.64	3,234,803.55	3,234,803.55	36.48%	5,632,238.09
Total 'C' Expenses -- Capital Outlay:	1,328,056.00	1,328,056.66	311,981.85	311,981.85	23.49%	1,016,074.81
	-----	-----	-----	-----	-----	-----
	24,223,245.00	24,223,251.27	9,488,135.57	9,488,135.57	39.17%	14,735,115.70

*****END OF REPORT*****