

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	60,550.00		60,550.00	34,046.82		34,046.82	56.23%	26,503.18
0402-0000	SALARIES - DEPUTIES	124,500.00		124,500.00	60,451.34		60,451.34	48.56%	64,048.66
Total 'A' Budget -- Salaries:		185,050.00		185,050.00	94,498.16		94,498.16	51.07%	90,551.84
0439-0000	TRAVEL - OTHER	4,183.00		4,183.00	2,080.77	62.65	2,143.42	51.24%	2,039.58
0440-0000	SUPPLIES - OFFICE	5,600.00		5,600.00	3,104.67	182.00	3,286.67	58.69%	2,313.33
0464-0000	UTILITIES- TELEPHONE, OTHER	1,084.00		1,084.00	300.06		300.06	27.68%	783.94
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	5,100.00		5,100.00	828.51		828.51	16.25%	4,271.49
0528-0000	DUES / MEMBERSHIPS	700.00		700.00	385.00		385.00	55.00%	315.00
0538-0000	TECHNOLOGY/IMAGING	20,000.00		20,000.00	217.44		217.44	1.09%	19,782.56
Total 'B' Budget -- Expenses:		36,667.00		36,667.00	6,916.45	244.65	7,161.10	19.53%	29,505.90
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		185,050.00		185,050.00	94,498.16		94,498.16	51.07%	90,551.84
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		36,667.00		36,667.00	6,916.45	244.65	7,161.10	19.53%	29,505.90
Total 'C' Expenses -- Capital Outlay:									
		221,717.00		221,717.00	101,414.61	244.65	101,659.26	45.85%	120,057.74

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	54,433.00		54,433.00	30,673.31		30,673.31	56.35%	23,759.69
0402-0000	SALARIES - DEPUTIES	97,758.00		97,758.00	54,559.51		54,559.51	55.81%	43,198.49
Total 'A' Budget -- Salaries:		152,191.00		152,191.00	85,232.82		85,232.82	56.00%	66,958.18
0464-0000	UTILITIES- TELEPHONE, OTHER	2,340.00		2,340.00	1,337.21	91.42	1,428.63	61.05%	911.37
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,250.00		1,250.00	837.56	66.50	904.06	72.32%	345.94
0559-0000	MISC & BDS	6,750.00		6,750.00				0.00%	6,750.00
Total 'B' Budget -- Expenses:		10,340.00		10,340.00	2,174.77	157.92	2,332.69	22.56%	8,007.31
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		152,191.00		152,191.00	85,232.82		85,232.82	56.00%	66,958.18
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		10,340.00		10,340.00	2,174.77	157.92	2,332.69	22.56%	8,007.31
Total 'C' Expenses -- Capital Outlay:		162,531.00		162,531.00	87,407.59	157.92	87,565.51	53.88%	74,965.49

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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 -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	57,778.00		57,778.00	32,471.02		32,471.02	56.20%	25,306.98
0402-0000	SALARIES - DEPUTIES	85,800.00		85,800.00	45,192.31		45,192.31	52.67%	40,607.69
0406-0000	SALARIES - EMPLOYEE, PART-TIME	1,435.00		1,435.00				0.00%	1,435.00
Total 'A' Budget -- Salaries:		145,013.00		145,013.00	77,663.33		77,663.33	53.56%	67,349.67
0439-0000	TRAVEL - OTHER	2,000.00		2,000.00	930.10		930.10	46.51%	1,069.90
0440-0000	SUPPLIES - OFFICE	3,875.00		3,875.00	2,449.58		2,449.58	63.21%	1,425.42
0480-0000	PROF SERV - TAX BILLING SERV	4,545.00		4,545.00	4,124.90		4,124.90	90.76%	420.10
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00		1,000.00				0.00%	1,000.00
0522-0000	ADVERTISING	500.00		500.00	856.41		856.41	171.28%	(356.41)
0528-0000	DUES / MEMBERSHIPS	100.00		100.00	150.00		150.00	150.00%	(50.00)
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,300.00		1,300.00	771.01		771.01	59.31%	528.99
Total 'B' Budget -- Expenses:		13,320.00		13,320.00	9,282.00		9,282.00	69.68%	4,038.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		145,013.00		145,013.00	77,663.33		77,663.33	53.56%	67,349.67
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		13,320.00		13,320.00	9,282.00		9,282.00	69.68%	4,038.00
Total 'C' Expenses -- Capital Outlay:									
		158,333.00		158,333.00	86,945.33		86,945.33	54.91%	71,387.67

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		Percent
0401-0000	SALARIES - OFFICER	91,650.00		91,650.00	51,113.14		51,113.14	55.77%	40,536.86
Total 'A' Budget -- Salaries:		91,650.00		91,650.00	51,113.14		51,113.14	55.77%	40,536.86
0439-0000	TRAVEL - OTHER	9,000.00		9,000.00	4,349.83	86.64	4,436.47	49.29%	4,563.53
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00				0.00%	1,000.00
0464-0000	UTILITIES- TELEPHONE, OTHER	3,000.00		3,000.00	1,080.18		1,080.18	36.01%	1,919.82
0470-0000	VEHICLES - FUEL, GASOLINE	940.00		940.00				0.00%	940.00
0528-0000	DUES / MEMBERSHIPS	1,550.00		1,550.00	965.00		965.00	62.26%	585.00
Total 'B' Budget -- Expenses:		15,490.00		15,490.00	6,395.01	86.64	6,481.65	41.84%	9,008.35
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		91,650.00		91,650.00	51,113.14		51,113.14	55.77%	40,536.86
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		15,490.00		15,490.00	6,395.01	86.64	6,481.65	41.84%	9,008.35
Total 'C' Expenses -- Capital Outlay:									
		107,140.00		107,140.00	57,508.15	86.64	57,594.79	53.76%	49,545.21

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		Percent
0401-0000	SALARIES - OFFICER	12,860.00		12,860.00	7,316.69		7,316.69	56.89%	5,543.31
0402-0000	SALARIES - DEPUTIES	975.00		975.00	548.08		548.08	56.21%	426.92
Total 'A' Budget -- Salaries:		13,835.00		13,835.00	7,864.77		7,864.77	56.85%	5,970.23
0439-0000	TRAVEL - OTHER	1,000.00		1,000.00	697.28		697.28	69.73%	302.72
0440-0000	SUPPLIES - OFFICE	500.00		500.00	275.00		275.00	55.00%	225.00
0464-0000	UTILITIES- TELEPHONE, OTHER	1,000.00		1,000.00	505.16		505.16	50.52%	494.84
0611-0000	CORONER- AUTOPSIES / INQUESTS	5,000.00		5,000.00	4,659.89		4,659.89	93.20%	340.11
Total 'B' Budget -- Expenses:		7,500.00		7,500.00	6,137.33		6,137.33	81.83%	1,362.67
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		13,835.00		13,835.00	7,864.77		7,864.77	56.85%	5,970.23
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		7,500.00		7,500.00	6,137.33		6,137.33	81.83%	1,362.67
Total 'C' Expenses -- Capital Outlay:									
		21,335.00		21,335.00	14,002.10		14,002.10	65.63%	7,332.90

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES - OFFICER	106,476.00		106,476.00	57,200.86		57,200.86	53.72%	49,275.14
0402-0000	SALARIES - CHIEF DEPUTY	71,919.00		71,919.00	40,382.65		40,382.65	56.15%	31,536.35
0404-0000	SALARIES - FULL TIME DEPUTY	56,281.00		56,281.00	31,967.48		31,967.48	56.80%	24,313.52
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	44,478.00		44,478.00	25,016.27		25,016.27	56.24%	19,461.73
0406-0000	SALARIES - EMPLOYEE, FULL-TIME	26,715.00		26,715.00	14,061.57		14,061.57	52.64%	12,653.43
0407-0000	SALARY - OTHER	12,000.00		12,000.00	2,551.05		2,551.05	21.26%	9,448.95
Total 'A' Budget -- Salaries:		317,869.00		317,869.00	171,179.88		171,179.88	53.85%	146,689.12
0435-0000	TRAVEL - COURT	6,000.00		6,000.00	965.38	47.87	1,013.25	16.89%	4,986.75
0439-0000	TRAVEL - OTHER	8,000.00		8,000.00	413.38		413.38	5.17%	7,586.62
0440-0000	SUPPLIES - OFFICE	6,000.00		6,000.00	6,703.79	515.01	7,218.80	120.31%	(1,218.80)
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,200.00		1,200.00	545.66		545.66	45.47%	654.34
0528-0000	DUES / MEMBERSHIPS	4,600.00		4,600.00	4,544.00		4,544.00	98.78%	56.00
0559-0000	EDUCATION	2,850.00		2,850.00				0.00%	2,850.00
Total 'B' Budget -- Expenses:		28,650.00		28,650.00	13,172.21	562.88	13,735.09	47.94%	14,914.91
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	1,399.66		1,399.66	69.98%	600.34
Total 'C' Budget -- Capital Outlay:		5,000.00		5,000.00	1,399.66		1,399.66	27.99%	3,600.34
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		317,869.00		317,869.00	171,179.88		171,179.88	53.85%	146,689.12
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		28,650.00		28,650.00	13,172.21	562.88	13,735.09	47.94%	14,914.91
Total 'C' Expenses -- Capital Outlay:		5,000.00		5,000.00	1,399.66		1,399.66	27.99%	3,600.34
		351,519.00		351,519.00	185,751.75	562.88	186,314.63	53.00%	165,204.37

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		Percent
0403-0000	SALARIES - SUPERVISOR - RO 1/2	22,895.00		22,895.00	22,895.00		22,895.00	100.00%	
0404-0000	SALARIES - FULL TIME - RRHO	45,790.00		45,790.00	26,704.87		26,704.87	58.32%	19,085.13
0404-0001	SALARIES - FULL TIME - JR	43,174.00		43,174.00	24,112.99		24,112.99	55.85%	19,061.01
	0404 Sub Total	88,964.00		88,964.00	50,817.86		50,817.86	57.12%	38,146.14
0405-0000	SALARIES -P/T CLEANING	20,898.00		20,898.00	9,903.33		9,903.33	47.39%	10,994.67
0417-0000	PERSONAL & VACATION ACCRUAL	5,383.00		5,383.00	2,180.00		2,180.00	40.50%	3,203.00
Total 'A' Budget -- Salaries:		138,140.00		138,140.00	85,796.19		85,796.19	62.11%	52,343.81
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	18,222.21	498.35	18,720.56	34.04%	36,279.44
0465-0000	UTILITIES- ELECTRICITY	87,550.00		87,550.00	43,377.24	155.80	43,533.04	49.72%	44,016.96
0468-0000	UTILITIES- WATER	31,000.00		31,000.00	17,237.11		17,237.11	55.60%	13,762.89
0469-0000	UTILITIES-GAS	50,000.00		50,000.00	29,544.99		29,544.99	59.09%	20,455.01
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	20,000.00		20,000.00	28,713.53	517.90	29,231.43	146.16%	(9,231.43)
0494-0001	COURTHOUSE BUILDING REPAIRS	41,040.00		41,040.00	35,402.12	367.14	35,769.26	87.16%	5,270.74
0494-0004	ADMIN BUILDING	20,000.00		20,000.00	21,302.19	151.65	21,453.84	107.27%	(1,453.84)
	0494 Sub Total	81,040.00		81,040.00	85,417.84	1,036.69	86,454.53	106.68%	(5,414.53)
0689-0000	CONTRACTS- OTHER	20,000.00		20,000.00	13,692.58	1,743.00	15,435.58	77.18%	4,564.42
Total 'B' Budget -- Expenses:		330,590.00		330,590.00	207,491.97	3,433.84	210,925.81	63.80%	119,664.19
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		138,140.00		138,140.00	85,796.19		85,796.19	62.11%	52,343.81
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		330,590.00		330,590.00	207,491.97	3,433.84	210,925.81	63.80%	119,664.19
Total 'C' Expenses -- Capital Outlay:									
		468,730.00		468,730.00	293,288.16	3,433.84	296,722.00	63.30%	172,008.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	29,519.00		29,519.00	29,393.43		29,393.43	99.57%	125.57
Total 'A' Budget -- Salaries:		29,519.00		29,519.00	29,393.43		29,393.43	99.57%	125.57
0439-0000	TRAVEL - OTHER	1,500.00		1,500.00	406.88		406.88	27.13%	1,093.12
0440-0000	SUPPLIES	1,000.00		1,000.00	1,592.20		1,592.20	159.22%	(592.20)
0440-0001	SUPPLIES/EQUIP-SANDBAGS	2,500.00		2,500.00				0.00%	2,500.00
	0440 Sub Total	----- 3,500.00		----- 3,500.00	1,592.20		1,592.20	45.49%	1,907.80
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	915.00		915.00	91.50%	85.00
0495-0000	FUEL	1,400.00		1,400.00	602.80		602.80	43.06%	797.20
0528-0000	DUES / MEMBERSHIPS	500.00		500.00	150.00		150.00	30.00%	350.00
Total 'B' Budget -- Expenses:		8,500.00		8,500.00	3,666.88		3,666.88	43.14%	4,833.12
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	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:		29,519.00		29,519.00	29,393.43		29,393.43	99.57%	125.57
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		8,500.00		8,500.00	3,666.88		3,666.88	43.14%	4,833.12
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00					2,500.00
		----- 40,519.00		----- 40,519.00	33,060.31		33,060.31	81.59%	7,458.69

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0402-0000	SALARIES - DEPUTIES	36,196.00		36,196.00	20,040.27		20,040.27	55.37%	16,155.73
0405-0001	INTERN	1,500.00		1,500.00				0.00%	1,500.00
	0405 Sub Total	1,500.00		1,500.00					1,500.00
0406-0000	SALARIES -FULL- TIME 4H	31,244.00		31,244.00	17,751.61		17,751.61	56.82%	13,492.39
Total 'A' Budget -- Salaries:		68,940.00		68,940.00	37,791.88		37,791.88	54.82%	31,148.12
0435-0000	TRAVEL - MEETINGS	2,800.00		2,800.00	2,323.92		2,323.92	83.00%	476.08
0439-0000	TRAVEL - OTHER	1,200.00		1,200.00	199.64		199.64	16.64%	1,000.36
0440-0000	SUPPLIES - OFFICE	1,800.00		1,800.00	695.21		695.21	38.62%	1,104.79
0464-0000	TELEPHONE	1,100.00		1,100.00	648.23		648.23	58.93%	451.77
0479-0000	VEHICLES - OTHER OPERATING EXP	3,300.00		3,300.00	90.42		90.42	2.74%	3,209.58
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	500.00		500.00				0.00%	500.00
0704-0000	FF AGENT EXPENSE				7.00		7.00	0.00%	(7.00)
0705-0000	COUNTY AGENT EXPENSE	3,000.00		3,000.00	1,932.88		1,932.88	64.43%	1,067.12
Total 'B' Budget -- Expenses:		13,700.00		13,700.00	5,897.30		5,897.30	43.05%	7,802.70
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:		68,940.00		68,940.00	37,791.88		37,791.88	54.82%	31,148.12
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		13,700.00		13,700.00	5,897.30		5,897.30	43.05%	7,802.70
Total 'C' Expenses -- Capital Outlay:		1,000.00		1,000.00					1,000.00
		83,640.00		83,640.00	43,689.18		43,689.18	52.23%	39,950.82

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	31,840.00		31,840.00	24,348.26		24,348.26	76.47%	7,491.74
0406-0000	SALARIES - EMPLOYEE, PART-TIME	8,800.00		8,800.00	1,019.72		1,019.72	11.59%	7,780.28
Total 'A' Budget -- Salaries:		40,640.00		40,640.00	25,367.98		25,367.98	62.42%	15,272.02
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	7,775.00		7,775.00	59.81%	5,225.00
0708-0000	ELECTION - EXPENSES	23,000.00		23,000.00	11,510.42		11,510.42	50.05%	11,489.58
Total 'B' Budget -- Expenses:		45,500.00		45,500.00	19,285.42		19,285.42	42.39%	26,214.58
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:		40,640.00		40,640.00	25,367.98		25,367.98	62.42%	15,272.02
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		45,500.00		45,500.00	19,285.42		19,285.42	42.39%	26,214.58
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00					2,500.00
		88,640.00		88,640.00	44,653.40		44,653.40	50.38%	43,986.60

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	144,000.00		144,000.00	82,362.75		82,362.75	57.20%	61,637.25
0411-0000	SOCIAL SECURITY	106,500.00		106,500.00	53,915.91		53,915.91	50.63%	52,584.09
0412-0000	LIFE INSURANCE	3,748.00		3,748.00	665.30		665.30	17.75%	3,082.70
0413-0000	MEDICAL INSURANCE	921,600.00		921,600.00	410,704.46		410,704.46	44.56%	510,895.54
0416-0000	WORKMAN'S COMPENSATION INSUR.	35,000.00		35,000.00	2,147.00		2,147.00	6.13%	32,853.00
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:		1,360,848.00		1,360,848.00	599,795.42		599,795.42	44.08%	761,052.58
0456-0001	PROJECT-WELLNESS	6,000.00		6,000.00	5,725.28		5,725.28	95.42%	274.72
0481-0000	PROFESSIONAL SVC- AUDITING	30,000.00		30,000.00	17,500.00		17,500.00	58.33%	12,500.00
0526-0000	CONTINGENCY ACCOUNT	104,500.00		104,500.00	6,650.81	650.00	7,300.81	6.99%	97,199.19
0528-0001	DUES-HIGH COUNTRY RCD	350.00		350.00	350.00		350.00	100.00%	
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	8,104.16		8,104.16	43.92%	10,345.84
0528-0006	DUES-SIXTH DIST. COMMISSIONERS	225.00		225.00				0.00%	225.00
	0528 Sub Total	19,667.00		19,667.00	9,096.16		9,096.16	46.25%	10,570.84
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	4,955.30		4,955.30	33.04%	10,044.70
0544-0000	PRINTING	9,000.00		9,000.00	1,478.62	166.04	1,644.66	18.27%	7,355.34
0559-0000	OTHER MISCELLANEOUS EXPENSES	12,000.00		12,000.00	5,266.36		5,266.36	43.89%	6,733.64
0559-0013	COMMISSIONER'S RESERVE	550,000.00		550,000.00	54,358.00		54,358.00	9.88%	495,642.00
	0559 Sub Total	562,000.00		562,000.00	59,624.36		59,624.36	10.61%	502,375.64
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	38,550.00		38,550.00	59.31%	26,450.00
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	6,023.00	1,000.00	7,023.00	58.53%	4,977.00
0709-0004	CELEBRATE YOUTH	500.00		500.00				0.00%	500.00
0709-0006	CLOUD SEEDING	3,000.00		3,000.00	3,000.00		3,000.00	100.00%	
0709-0007	D.A.R.E. PROGRAM	7,500.00		7,500.00		7,500.00	7,500.00	100.00%	
0709-0009	CAPITAL CRIMES DEFENSE FUND	13,102.00		13,102.00	13,102.00		13,102.00	100.00%	
	0709 Sub Total	107,102.00		107,102.00	66,675.00	8,500.00	75,175.00	70.19%	31,927.00
0720-0000	JUVENILE DETENTION	450,110.00		450,110.00	224,568.32		224,568.32	49.89%	225,541.68

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		
Total 'B' Budget -- Expenses:		1,325,889.00		1,325,889.00	399,783.85	9,316.04	409,099.89	30.85%	916,789.11
0899-0000	CAPITAL- FLEET MANAGEMENT	25,000.00		25,000.00	3,884.14	55.00	3,939.14	15.76%	21,060.86
Total 'C' Budget -- Capital Outlay:		25,000.00		25,000.00	3,884.14	55.00	3,939.14	15.76%	21,060.86
0456-0000	PROJECT FUNDS	109,244.00		109,244.00	56,371.98		56,371.98	51.60%	52,872.02
		109,244.00		109,244.00	56,371.98		56,371.98	51.60%	52,872.02
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:		1,360,848.00		1,360,848.00	599,795.42		599,795.42	44.08%	761,052.58
Total 'B' Expenses -- Expenses:		1,325,889.00		1,325,889.00	399,783.85	9,316.04	409,099.89	30.85%	916,789.11
Total 'C' Expenses -- Capital Outlay:		25,000.00		25,000.00	3,884.14	55.00	3,939.14	15.76%	21,060.86
		2,820,981.00		2,820,981.00	1,059,835.39	9,371.04	1,069,206.43	37.90%	1,751,774.57

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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 -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES- BLDG INSP. - RO 1/2	22,895.00		22,895.00	2,918.94		2,918.94	12.75%	19,976.06
0405-0000	SALARIES -FULL TIME- V 1/3	9,348.00		9,348.33	2,827.45		2,827.45	30.25%	6,520.88
0406-0000	SALARIES -ADMINISTRATOR- M 1/3	22,164.00		22,164.00	22,164.00		22,164.00	100.00%	
0407-0000	SALARY - SECRETARY-C	30,634.00		30,634.00	16,974.71		16,974.71	55.41%	13,659.29
Total 'A' Budget -- Salaries:		85,041.00		85,041.33	44,885.10		44,885.10	52.78%	40,156.23
0430-0000	TRAVEL EXPENSE	4,000.00		4,000.00				0.00%	4,000.00
0435-0000	P & Z MEETING EXPENSE	6,000.00		6,000.00	829.85	775.00	1,604.85	26.75%	4,395.15
0440-0000	SUPPLIES - OFFICE	1,300.00		1,300.00	543.01	155.45	698.46	53.73%	601.54
0464-0000	UTILITIES- TELEPHONE	2,400.00		2,400.00	1,483.11	200.12	1,683.23	70.13%	716.77
0528-0000	DUES / MEMBERSHIPS	1,000.00		1,000.00	527.50		527.50	52.75%	472.50
0544-0000	PRINTING	1,800.00		1,800.00	2,973.57		2,973.57	165.20%	(1,173.57)
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,000.00		1,000.00	294.09	134.50	428.59	42.86%	571.41
0569-0000	EDUCATION & TRAINING	4,500.00		4,500.00	1,993.46		1,993.46	44.30%	2,506.54
0689-0000	CONTRACTS- OTHER	22,000.00		22,000.00	2,049.50		2,049.50	9.32%	19,950.50
0689-0001	SURVEYOR	46,000.00		46,000.00	12,932.64		12,932.64	28.11%	33,067.36
	0689 Sub Total	68,000.00		68,000.00	14,982.14		14,982.14	22.03%	53,017.86
Total 'B' Budget -- Expenses:		90,000.00		90,000.00	23,626.73	1,265.07	24,891.80	27.66%	65,108.20
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		85,041.00		85,041.33	44,885.10		44,885.10	52.78%	40,156.23
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		90,000.00		90,000.00	23,626.73	1,265.07	24,891.80	27.66%	65,108.20
Total 'C' Expenses -- Capital Outlay:									
		175,041.00		175,041.33	68,511.83	1,265.07	69,776.90	39.86%	105,264.43

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR	65,840.00		65,840.00	37,096.87		37,096.87	56.34%	28,743.13
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	48,110.00		48,110.00	26,629.25		26,629.25	55.35%	21,480.75
Total 'A' Budget -- Salaries:		113,950.00		113,950.00	63,726.12		63,726.12	55.92%	50,223.88
0435-0000	TRAVEL - MEETINGS	7,000.00		7,000.00				0.00%	7,000.00
0440-0000	SUPPLIES - OFFICE	4,000.00		4,000.00	601.49		601.49	15.04%	3,398.51
0456-0000	PROJECT- UPGRADE PHONE SYSTEM	20,000.00		20,000.00				0.00%	20,000.00
0456-0001	PROJECT	15,800.00		15,800.00				0.00%	15,800.00
	0456 Sub Total	35,800.00		35,800.00					35,800.00
0689-0004	HARDWARE	46,600.00		46,600.00	18,383.08	1,485.02	19,868.10	42.64%	26,731.90
0689-0005	SOFTWARE	117,805.00		117,805.00	37,113.22	236.00	37,349.22	31.70%	80,455.78
	0689 Sub Total	164,405.00		164,405.00	55,496.30	1,721.02	57,217.32	34.80%	107,187.68
Total 'B' Budget -- Expenses:		211,205.00		211,205.00	56,097.79	1,721.02	57,818.81	27.38%	153,386.19
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		113,950.00		113,950.00	63,726.12		63,726.12	55.92%	50,223.88
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		211,205.00		211,205.00	56,097.79	1,721.02	57,818.81	27.38%	153,386.19
Total 'C' Expenses -- Capital Outlay:									
		325,155.00		325,155.00	119,823.91	1,721.02	121,544.93	37.38%	203,610.07

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	10,402.00		10,402.00	5,799.56		5,799.56	55.75%	4,602.44
Total 'A' Budget -- Salaries:		10,402.00		10,402.00	5,799.56		5,799.56	55.75%	4,602.44
0439-0000	TRAVEL - OTHER	550.00		550.00				0.00%	550.00
0440-0000	SUPPLIES - OFFICE	200.00		200.00	50.00		50.00	25.00%	150.00
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:		850.00		850.00	50.00		50.00	5.88%	800.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		10,402.00		10,402.00	5,799.56		5,799.56	55.75%	4,602.44
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		850.00		850.00	50.00		50.00	5.88%	800.00
Total 'C' Expenses -- Capital Outlay:		11,252.00		11,252.00	5,849.56		5,849.56	51.99%	5,402.44

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0001 GENERAL FUND (CURRENT EXPENSE)

Total 'A' Expenses -- Salaries:	1,392,240.00	1,392,240.33	780,312.36		780,312.36	56.05%	611,927.97
Total 'D' Expenses -- Benefits:	1,360,848.00	1,360,848.00	599,795.42		599,795.42	44	761,052.58
Total 'B' Expenses -- Expenses:	2,138,201.00	2,138,201.00	759,977.71	16,788.06	776,765.77	36.33%	1,361,435.23
Total 'C' Expenses -- Capital Outlay:	36,000.00	36,000.00	5,283.80	55.00	5,338.80	14.83%	30,661.20
	5,036,533.00	5,036,533.33	2,201,741.27	16,843.06	2,218,584.33	44.05%	2,817,949.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		
0404-0000	SALARIES - SUPERVISOR	42,900.00		42,900.00	42,859.95		42,859.95	99.91%	40.05
0404-0001	SALARIES - FOREMAN	52,500.00		52,500.00				0.00%	52,500.00
	0404 Sub Total	95,400.00		95,400.00	42,859.95		42,859.95	44.93%	52,540.05
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	877,000.00		877,000.00	497,908.08		497,908.08	56.77%	379,091.92
	Total 'A' Budget -- Salaries:	972,400.00		972,400.00	540,768.03		540,768.03	55.61%	431,631.97
0410-0000	RETIREMENT	113,000.00		113,000.00	58,354.61		58,354.61	51.64%	54,645.39
0411-0000	SOCIAL SECURITY	74,358.00		74,358.00	38,140.56		38,140.56	51.29%	36,217.44
0412-0000	LIFE INSURANCE	1,656.00		1,656.00	817.30		817.30	49.35%	838.70
0413-0000	MEDICAL INSURANCE	350,000.00		350,000.00	103,039.46		103,039.46	29.44%	246,960.54
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	56,065.00		56,065.00	93.44%	3,935.00
	Total 'D' Budget -- Benefits:	607,014.00		607,014.00	256,416.93		256,416.93	42.24%	350,597.07
0440-0000	SUPPLIES - OFFICE	7,500.00		7,500.00	2,723.29		2,723.29	36.31%	4,776.71
0464-0000	UTILITIES- TELEPHONE, OTHER	17,000.00		17,000.00	16,621.57		16,621.57	97.77%	378.43
0465-0000	UTILITIES- ELECTRICITY	28,000.00		28,000.00	16,236.14		16,236.14	57.99%	11,763.86
0470-0000	VEHICLES - FUEL, GASOLINE	45,000.00		45,000.00	26,108.38		26,108.38	58.02%	18,891.62
0471-0000	VEHICLES - FUEL, DIESEL	280,000.00		280,000.00	120,697.60		120,697.60	43.11%	159,302.40
0473-0000	VEHICLES - TIRES	25,000.00		25,000.00	23,020.85		23,020.85	92.08%	1,979.15
0474-0000	VEHICLES - LUBRICANTS	13,000.00		13,000.00	8,657.39		8,657.39	66.60%	4,342.61
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%	
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	220,000.00		220,000.00	142,104.97		142,104.97	64.59%	77,895.03
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	2,000.00		2,000.00				0.00%	2,000.00
0496-0000	REPAIRS/MAINT- BRIDGES	40,000.00		40,000.00	12,606.95		12,606.95	31.52%	27,393.05
0513-0000	RENT/LEASE- HEAVY EQUIPMENT	260,000.00		260,000.00	108,869.21		108,869.21	41.87%	151,130.79
0526-0000	CONTINGENCY ACCOUNT	50,000.00		50,000.00	3,750.00		3,750.00	7.50%	46,250.00
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				0.00%	5,000.00
0569-0001	TRAINING	5,000.00		5,000.00	1,758.01		1,758.01	35.16%	3,241.99
	0569 Sub Total	5,000.00		5,000.00	1,758.01		1,758.01	35.16%	3,241.99
0641-0000	ROAD OIL	268,300.00		268,300.00	2,709.40		2,709.40	1.01%	265,590.60

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		
0643-0000	SIGNS	15,000.00		15,000.00	8,231.83		8,231.83	54.88%	6,768.17
0659-0000	OTHER ROAD/BRIDGE CONSTR MATLS	155,000.00		155,000.00	31,921.68		31,921.68	20.59%	123,078.32
0709-0011	GAS TAX-ROAD IMPROVEMENT	295,000.00		295,000.00	7,460.07		7,460.07	2.53%	287,539.93
	0709 Sub Total	295,000.00		295,000.00	7,460.07		7,460.07	2.53%	287,539.93
Total 'B' Budget -- Expenses:		1,772,300.00		1,772,300.00	573,477.34		573,477.34	32.36%	1,198,822.66
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	1,800.00		1,800.00	95.00		95.00	5.28%	1,705.00
0803-0000	CAPITAL- HEAVY EQUIPMENT	75,200.00		75,200.00	92,192.51		92,192.51	122.60%	(16,992.51)
Total 'C' Budget -- Capital Outlay:		77,000.00		77,000.00	92,287.51		92,287.51	119.85%	(15,287.51)
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		972,400.00		972,400.00	540,768.03		540,768.03	55.61%	431,631.97
Total 'D' Expenses -- Benefits:		607,014.00		607,014.00	256,416.93		256,416.93	42.24%	350,597.07
Total 'B' Expenses -- Expenses:		1,772,300.00		1,772,300.00	573,477.34		573,477.34	32.36%	1,198,822.66
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00	92,287.51		92,287.51	119.85%	(15,287.51)
		3,428,714.00		3,428,714.00	1,462,949.81		1,462,949.81	42.67%	1,965,764.19
FUND TOTALS: 0002 ROAD AND BRIDGE									
Total 'A' Expenses -- Salaries:		972,400.00		972,400.00	540,768.03		540,768.03	55.61%	431,631.97
Total 'D' Expenses -- Benefits:		607,014.00		607,014.00	256,416.93		256,416.93	42	350,597.07
Total 'B' Expenses -- Expenses:		1,772,300.00		1,772,300.00	573,477.34		573,477.34	32.36%	1,198,822.66
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00	92,287.51		92,287.51	119.85%	(15,287.51)
		3,428,714.00		3,428,714.00	1,462,949.81		1,462,949.81	42.67%	1,965,764.19

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	657,100.00		657,100.00	164,250.00		164,250.00	25.00%	492,850.00
Total 'A' Budget -- Salaries:		657,100.00		657,100.00	164,250.00		164,250.00	25.00%	492,850.00
0429-0000	FRINGE BENEFITS - OTHER	348,674.00		348,674.00	87,170.00		87,170.00	25.00%	261,504.00
0559-0000	EXPENSES	299,543.00		299,543.00	94,650.90		94,650.90	31.60%	204,892.10
Total 'B' Budget -- Expenses:		648,217.00		648,217.00	181,820.90		181,820.90	28.05%	466,396.10
0898-0000	CAPITAL -	177,634.00		177,634.00				0.00%	177,634.00
Total 'C' Budget -- Capital Outlay:		177,634.00		177,634.00					177,634.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		657,100.00		657,100.00	164,250.00		164,250.00	25.00%	492,850.00
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		648,217.00		648,217.00	181,820.90		181,820.90	28.05%	466,396.10
Total 'C' Expenses -- Capital Outlay:		177,634.00		177,634.00					177,634.00
		1,482,951.00		1,482,951.00	346,070.90		346,070.90	23.34%	1,136,880.10
FUND TOTALS: 0004 AMBULANCE									
Total 'A' Expenses -- Salaries:		657,100.00		657,100.00	164,250.00		164,250.00	25.00%	492,850.00
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		648,217.00		648,217.00	181,820.90		181,820.90	28.05%	466,396.10
Total 'C' Expenses -- Capital Outlay:		177,634.00		177,634.00					177,634.00
		1,482,951.00		1,482,951.00	346,070.90		346,070.90	23.34%	1,136,880.10

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	41,125.00		41,125.00	23,158.35		23,158.35	56.31%	17,966.65
0402-0000	SALARIES - L	35,850.00		35,850.00	20,097.57		20,097.57	56.06%	15,752.43
0403-0000	SALARIES - C	32,500.00		32,500.00	18,358.98		18,358.98	56.49%	14,141.02
0404-0000	SALARIES - R	31,560.00		31,560.00	17,638.05		17,638.05	55.89%	13,921.95
0404-0001	SALARIES - M	27,785.00		27,785.00	12,818.17		12,818.17	46.13%	14,966.83
	0404 Sub Total	59,345.00		59,345.00	30,456.22		30,456.22	51.32%	28,888.78
0406-0000	SALARIES - RECEPTION - LW	26,640.00		26,640.00	12,254.35		12,254.35	46.00%	14,385.65
	Total 'A' Budget -- Salaries:	195,460.00		195,460.00	104,325.47		104,325.47	53.37%	91,134.53
0410-0000	RETIREMENT	22,770.00		22,770.00	11,302.15		11,302.15	49.64%	11,467.85
0411-0000	SOCIAL SECURITY	15,000.00		15,000.00	6,568.62		6,568.62	43.79%	8,431.38
0412-0000	LIFE INSURANCE	600.00		600.00	232.50		232.50	38.75%	367.50
0413-0000	MEDICAL INSURANCE	83,800.00		83,800.00	37,799.32		37,799.32	45.11%	46,000.68
0416-0000	WORKMAN'S COMPENSATION INSUR.	500.00		500.00				0.00%	500.00
	Total 'D' Budget -- Benefits:	122,670.00		122,670.00	55,902.59		55,902.59	45.57%	66,767.41
0435-0000	TRAVEL - MEETINGS	1,000.00		1,000.00	1,123.08		1,123.08	112.31%	(123.08)
0440-0000	SUPPLIES - OFFICE	16,000.00		16,000.00	7,319.12		7,319.12	45.74%	8,680.88
0464-0000	UTILITIES- TELEPHONE, JUDGES				792.72		792.72	0.00%	(792.72)
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	3,000.00		3,000.00	2,140.90	198.00	2,338.90	77.96%	661.10
0526-0000	CONTINGENCY ACCOUNT	15,000.00		15,000.00	1,394.50	596.25	1,990.75	13.27%	13,009.25
0536-0000	LAW LIBRARY	19,000.00		19,000.00	367.28		367.28	1.93%	18,632.72
0542-0000	POSTAGE	15,000.00		15,000.00	8,151.97	1,500.00	9,651.97	64.35%	5,348.03
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	2,413.83		2,413.83	48.28%	2,586.17
0623-0000	TRI COUNTY/DRUG COURT	104,875.00		104,875.00		52,437.50	52,437.50	50.00%	52,437.50
0685-0000	CONTRACTS- LAW CLERK	29,910.00		29,910.00				0.00%	29,910.00
0716-0000	INTERPRETERS	1,500.00		1,500.00	331.00		331.00	22.07%	1,169.00
0717-0000	PUBLIC DEFENDER	85,000.00		85,000.00	30,479.00		30,479.00	35.86%	54,521.00
	Total 'B' Budget -- Expenses:	325,285.00		325,285.00	54,513.40	54,731.75	109,245.15	33.58%	216,039.85
0640-0000	VICTIM-OFFENDER MATCH	1,288.00		1,288.00				0.00%	1,288.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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 -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
Total 'C' Budget -- Capital Outlay:		1,288.00		1,288.00				1,288.00	
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	195,460.00		195,460.00	104,325.47		104,325.47	53.37%	91,134.53
	Total 'D' Expenses -- Benefits:	122,670.00		122,670.00	55,902.59		55,902.59	45.57%	66,767.41
	Total 'B' Expenses -- Expenses:	325,285.00		325,285.00	54,513.40	54,731.75	109,245.15	33.58%	216,039.85
	Total 'C' Expenses -- Capital Outlay:	1,288.00		1,288.00					1,288.00
		644,703.00		644,703.00	214,741.46	54,731.75	269,473.21	41.80%	375,229.79

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND 0006 DISTRICT AND MAGISTRATE COURTS
-54 JUVENILE PROBATION FUND

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
0404-0000	SALARIES -DIRECTOR- M	64,550.00		64,550.00	36,418.02		36,418.02	56.42%	28,131.98
0405-0001	SALARIES - JPO1 - H	39,555.00		39,555.00	22,202.26		22,202.26	56.13%	17,352.74
0405-0002	DIVERSION COORDINATOR- AMM	14,820.00		14,820.00	8,298.54		8,298.54	56.00%	6,521.46
	0405 Sub Total	54,375.00		54,375.00	30,500.80		30,500.80	56.09%	23,874.20
0406-0000	COMM SERV COORDINATOR - MM	11,856.00		11,856.00	6,393.82		6,393.82	53.93%	5,462.18
0406-0001	SALARIES -CHIEF JPO - Y	43,614.00		43,614.00	24,706.80		24,706.80	56.65%	18,907.20
0406-0002	TRACKERS - AH & INTERNS	11,652.00		11,652.00	6,581.49		6,581.49	56.48%	5,070.51
	0406 Sub Total	67,122.00		67,122.00	37,682.11		37,682.11	56.14%	29,439.89
Total 'A' Budget -- Salaries:		186,047.00		186,047.00	104,600.93		104,600.93	56.22%	81,446.07
0410-0000	RETIREMENT	17,000.00		17,000.00	9,186.94		9,186.94	54.04%	7,813.06
0411-0000	SOCIAL SECURITY	14,235.00		14,235.00	7,505.61		7,505.61	52.73%	6,729.39
0412-0000	LIFE INSURANCE	380.00		380.00	116.25		116.25	30.59%	263.75
0413-0000	MEDICAL INSURANCE	47,000.00		47,000.00	20,063.55		20,063.55	42.69%	26,936.45
0416-0000	WORKMAN'S COMPENSATION INSUR.	6,000.00		6,000.00	6,000.00		6,000.00	100.00%	
Total 'D' Budget -- Benefits:		84,615.00		84,615.00	42,872.35		42,872.35	50.67%	41,742.65
0430-0000	TRAVEL - MILEAGE	200.00		200.00	355.35		355.35	177.68%	(155.35)
0449-0000	SUPPLIES - OTHER	800.00		800.00	586.02		586.02	73.25%	213.98
0464-0000	PHONE	4,550.00		4,550.00	2,458.51		2,458.51	54.03%	2,091.49
0464-0002	NOT GRANT PROGRAM	5,000.00		5,000.00	2,667.07		2,667.07	53.34%	2,332.93
	0464 Sub Total	9,550.00		9,550.00	5,125.58		5,125.58	53.67%	4,424.42
0470-0000	VEHICLES - FUEL, GASOLINE	5,750.00		5,750.00	1,989.37	36.99	2,026.36	35.24%	3,723.64
0479-0000	VEHICLES - OTHER OPERATING EXP	1,000.00		1,000.00	179.10		179.10	17.91%	820.90
0544-0000	PRINTING	100.00		100.00	458.01		458.01	458.01%	(358.01)
0544-0001	SHORTSTOP PROGRAM	100.00		100.00				0.00%	100.00
	0544 Sub Total	200.00		200.00	458.01		458.01	229.01%	(258.01)
0559-0000	OTHER MISCELLANEOUS EXPENSES	2,000.00		2,000.00	1,386.37		1,386.37	69.32%	613.63
0559-0002	JAIGB GRANT MATCH	228.00		228.00				0.00%	228.00
0559-0006	PROFESSIONAL SERVICES	1,000.00		1,000.00	549.99		549.99	55.00%	450.01
0559-0018	JAIGB GRANT - AH	2,500.00		2,500.00	1,030.00		1,030.00	41.20%	1,470.00
	0559 Sub Total	5,728.00		5,728.00	2,966.36		2,966.36	51.79%	2,761.64
0569-0001	TRAINING	3,750.00		3,750.00	1,400.72		1,400.72	37.35%	2,349.28

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND 0006 DISTRICT AND MAGISTRATE COURTS
-54 JUVENILE PROBATION FUND

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
0592-0000	MEDICAL- DRUG SCREENS	500.00		500.00	206.20		206.20	41.24%	293.80
0620-0000	ADMINISTRATIVE FEE	3,000.00		3,000.00	3,000.00		3,000.00	100.00%	
0665-0000	ELECTRONIC MONITORING	100.00		100.00				0.00%	100.00
Total 'B' Budget -- Expenses:		30,578.00		30,578.00	16,266.71	36.99	16,303.70	53.32%	14,274.30
0801-0000	CAPITAL- VEHICLES	2,000.00		2,000.00	1,083.82		1,083.82	54.19%	916.18
0806-0000	CAPITAL- OFFICE EQUIPMENT	1,500.00		1,500.00	67.50		67.50	4.50%	1,432.50
0806-0002	LOTTERY MONIES	1,000.00		1,000.00	690.00		690.00	69.00%	310.00
	0806 Sub Total	2,500.00		2,500.00	757.50		757.50	30.30%	1,742.50
Total 'C' Budget -- Capital Outlay:		4,500.00		4,500.00	1,841.32		1,841.32	40.92%	2,658.68
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		186,047.00		186,047.00	104,600.93		104,600.93	56.22%	81,446.07
Total 'D' Expenses -- Benefits:		84,615.00		84,615.00	42,872.35		42,872.35	50.67%	41,742.65
Total 'B' Expenses -- Expenses:		30,578.00		30,578.00	16,266.71	36.99	16,303.70	53.32%	14,274.30
Total 'C' Expenses -- Capital Outlay:		4,500.00		4,500.00	1,841.32		1,841.32	40.92%	2,658.68
		305,740.00		305,740.00	165,581.31	36.99	165,618.30	54.17%	140,121.70
FUND TOTALS: 0006 DISTRICT AND MAGISTRATE COURTS									
Total 'A' Expenses -- Salaries:		381,507.00		381,507.00	208,926.40		208,926.40	54.76%	172,580.60
Total 'D' Expenses -- Benefits:		207,285.00		207,285.00	98,774.94		98,774.94	48	108,510.06
Total 'B' Expenses -- Expenses:		355,863.00		355,863.00	70,780.11	54,768.74	125,548.85	35.28%	230,314.15
Total 'C' Expenses -- Capital Outlay:		5,788.00		5,788.00	1,841.32		1,841.32	31.81%	3,946.68
		950,443.00		950,443.00	380,322.77	54,768.74	435,091.51	45.78%	515,351.49

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND 0008 JUSTICE FUND
-00 JUSTICE FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - SHERIFF	71,916.00		71,916.00	40,470.71		40,470.71	56.27%	31,445.29
0402-0000	SALARIES - DEPUTIES	2,316,039.00		2,316,039.00	1,279,828.28		1,279,828.28	55.26%	1,036,210.72
0406-0000	SALARIES - EMPLOYEE, PART-TIME	90,194.00		90,194.00	40,266.63		40,266.63	44.64%	49,927.37
0408-0000	SALARIES-OVERTIME	84,358.00		84,358.00	34,273.82		34,273.82	40.63%	50,084.18
0409-0000	SALARIES - CONTINGENCY	66,490.00		66,490.00				0.00%	66,490.00
Total 'A' Budget -- Salaries:		2,628,997.00		2,628,997.00	1,394,839.44		1,394,839.44	53.06%	1,234,157.56
0410-0000	RETIREMENT	306,000.00		306,000.00	149,832.17		149,832.17	48.96%	156,167.83
0411-0000	SOCIAL SECURITY	201,120.00		201,120.00	96,593.71		96,593.71	48.03%	104,526.29
0412-0000	LIFE INSURANCE	4,752.00		4,752.00	1,946.50		1,946.50	40.96%	2,805.50
0413-0000	MEDICAL INSURANCE				22,399.54		22,399.54	0.00%	(22,399.54)
0416-0000	WORKMAN'S COMPENSATION INSUR.	15,000.00		15,000.00				0.00%	15,000.00
0429-0000	HRA FUNDING	50,000.00		50,000.00				0.00%	50,000.00
Total 'D' Budget -- Benefits:		576,872.00		576,872.00	270,771.92		270,771.92	46.94%	306,100.08
0437-0000	EXTRADITIONS	2,000.00		2,000.00	381.71		381.71	19.09%	1,618.29
0440-0000	SUPPLIES - OFFICE	9,000.00		9,000.00	4,315.67	456.55	4,772.22	53.02%	4,227.78
0441-0000	SUPPLIES - CLEANING	21,000.00		21,000.00	4,373.96	755.96	5,129.92	24.43%	15,870.08
0464-0000	UTILITIES- TELEPHONE - OTHER	29,000.00		29,000.00	14,844.03		14,844.03	51.19%	14,155.97
0470-0000	VEHICLES - FUEL.	95,000.00		95,000.00	31,473.71	47.28	31,520.99	33.18%	63,479.01
0473-0000	VEHICLES - TIRES	6,000.00		6,000.00	3,995.90		3,995.90	66.60%	2,004.10
0475-0000	VEHICLES - REPAIRS	21,000.00		21,000.00	8,232.97	624.79	8,857.76	42.18%	12,142.24
0479-0000	VEHICLES - OTHER OPERATING EXP	13,000.00		13,000.00	5,142.83	87.11	5,229.94	40.23%	7,770.06
0481-0000	INFORMATION TECHNOLOGY	71,000.00		71,000.00	50,224.72	675.58	50,900.30	71.69%	20,099.70
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	2,500.00		2,500.00				0.00%	2,500.00
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	3,000.00		3,000.00	781.95		781.95	26.07%	2,218.05
0501-0000	JAIL - FOOD	158,000.00		158,000.00	60,311.09	6,549.19	66,860.28	42.32%	91,139.72
0505-0000	JAIL - MEDICAL CONTRACT	180,000.00		180,000.00	78,087.20	33,748.52	111,835.72	62.13%	68,164.28
0509-0000	JAIL - OTHER EXPENSES	23,000.00		23,000.00	14,856.84	1,159.18	16,016.02	69.63%	6,983.98
0528-0000	DUES / MEMBERSHIPS	3,200.00		3,200.00	3,450.00		3,450.00	107.81%	(250.00)
0554-0000	UNIFORMS	12,000.00		12,000.00	6,341.73	604.20	6,945.93	57.88%	5,054.07
0555-0000	UNIFORM CLEANING	7,000.00		7,000.00	1,221.05		1,221.05	17.44%	5,778.95
0556-0000	WEAPONS / AMMUNITION, ETC	14,000.00		14,000.00	6,671.11	1,307.25	7,978.36	56.99%	6,021.64

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND 0008 JUSTICE FUND
-00 JUSTICE FUND

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	6,000.00		6,000.00	3,053.90	314.89	3,368.79	56.15%	2,631.21
0569-0000	SWAT TEAM	500.00		500.00				0.00%	500.00
0569-0001	TRAINING	30,000.00		30,000.00	16,716.68	705.31	17,421.99	58.07%	12,578.01
	0569 Sub Total	30,500.00		30,500.00	16,716.68	705.31	17,421.99	57.12%	13,078.01
0681-0000	CONTRACTS- OTHER	7,000.00		7,000.00	3,445.21		3,445.21	49.22%	3,554.79
0689-0000	CONTRACTS - CRIMINAL INVEST	6,000.00		6,000.00	1,110.67	282.02	1,392.69	23.21%	4,607.31
0702-0000	TELEX & SUPPLIES	30,000.00		30,000.00	19,375.00		19,375.00	64.58%	10,625.00
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	1,099.85	59.39	1,159.24	28.98%	2,840.76
	Total 'B' Budget -- Expenses:	754,200.00		754,200.00	339,507.78	47,377.22	386,885.00	51.30%	367,315.00
0801-0000	CAPITAL- VEHICLES	109,000.00		109,000.00	79,574.98	20,838.43	100,413.41	92.12%	8,586.59
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	5,000.00		5,000.00	170.50		170.50	3.41%	4,829.50
0806-0000	CAPITAL- OFFICE EQUIPMENT	6,000.00		6,000.00	413.01		413.01	6.88%	5,586.99
0810-0000	CAPITAL- JAIL	18,000.00		18,000.00	2,823.44		2,823.44	15.69%	15,176.56
	Total 'C' Budget -- Capital Outlay:	138,000.00		138,000.00	82,981.93	20,838.43	103,820.36	75.23%	34,179.64
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	2,628,997.00		2,628,997.00	1,394,839.44		1,394,839.44	53.06%	1,234,157.56
	Total 'D' Expenses -- Benefits:	576,872.00		576,872.00	270,771.92		270,771.92	46.94%	306,100.08
	Total 'B' Expenses -- Expenses:	754,200.00		754,200.00	339,507.78	47,377.22	386,885.00	51.30%	367,315.00
	Total 'C' Expenses -- Capital Outlay:	138,000.00		138,000.00	82,981.93	20,838.43	103,820.36	75.23%	34,179.64
		4,098,069.00		4,098,069.00	2,088,101.07	68,215.65	2,156,316.72	52.62%	1,941,752.28

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0008 JUSTICE FUND

Total 'A' Expenses -- Salaries:	2,628,997.00	2,628,997.00	1,394,839.44		1,394,839.44	53.06%	1,234,157.56
Total 'D' Expenses -- Benefits:	576,872.00	576,872.00	270,771.92		270,771.92	47	306,100.08
Total 'B' Expenses -- Expenses:	754,200.00	754,200.00	339,507.78	47,377.22	386,885.00	51.30%	367,315.00
Total 'C' Expenses -- Capital Outlay:	138,000.00	138,000.00	82,981.93	20,838.43	103,820.36	75.23%	34,179.64
	4,098,069.00	4,098,069.00	2,088,101.07	68,215.65	2,156,316.72	52.62%	1,941,752.28

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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 -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0405-0000	SALARIES - FULL- TIME - L	31,350.00		31,350.00	19,262.31		19,262.31	61.44%	12,087.69
0405-0001	SALARIES- FULL-TIME - M	23,000.00		23,000.00	12,373.42		12,373.42	53.80%	10,626.58
	0405 Sub Total	54,350.00		54,350.00	31,635.73		31,635.73	58.21%	22,714.27
0406-0000	SALARIES - EMPLOYEE, PART-TIME	6,000.00		6,000.00	160.00		160.00	2.67%	5,840.00
0408-0000	SALARIES-OVERTIME	5,000.00		5,000.00	2,102.80		2,102.80	42.06%	2,897.20
	Total 'A' Budget -- Salaries:	65,350.00		65,350.00	33,898.53		33,898.53	51.87%	31,451.47
0410-0000	RETIREMENT	9,200.00		9,200.00	3,626.39		3,626.39	39.42%	5,573.61
0411-0000	SOCIAL SECURITY	6,700.00		6,700.00	2,323.02		2,323.02	34.67%	4,376.98
0412-0000	LIFE INSURANCE	250.00		250.00	77.50		77.50	31.00%	172.50
0413-0000	MEDICAL INSURANCE	34,500.00		34,500.00	9,297.21		9,297.21	26.95%	25,202.79
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:	54,632.00		54,632.00	15,324.12		15,324.12	28.05%	39,307.88
0464-0000	UTILITIES- TELEPHONE, INTERNET	750.00		750.00	986.94	120.76	1,107.70	147.69%	(357.70)
0465-0000	UTILITIES- ELECTRICITY	5,300.00		5,300.00	2,669.01		2,669.01	50.36%	2,630.99
0468-0000	UTILITIES- WATER	5,000.00		5,000.00	1,511.97		1,511.97	30.24%	3,488.03
0470-0000	VEHICLES - FUEL, GASOLINE	1,500.00		1,500.00	286.72		286.72	19.11%	1,213.28
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	162.37		162.37	8.12%	1,837.63
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	11,240.00		11,240.00	2,717.68	141.27	2,858.95	25.44%	8,381.05
0499-0000	REPAIRS/MAINT- OTHER	3,500.00		3,500.00	2,743.76		2,743.76	78.39%	756.24
0559-0000	OTHER MISCELLANEOUS EXPENSES					744.75	744.75	0.00%	(744.75)
	Total 'B' Budget -- Expenses:	39,290.00		39,290.00	21,078.45	1,006.78	22,085.23	56.21%	17,204.77
0899-0000	CAPITAL- OTHER	12,500.00		12,500.00				0.00%	12,500.00
	Total 'C' Budget -- Capital Outlay:	12,500.00		12,500.00					12,500.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	65,350.00	65,350.00	33,898.53		33,898.53	51.87%	31,451.47
Total 'D' Expenses -- Benefits:	54,632.00	54,632.00	15,324.12		15,324.12	28.05%	39,307.88
Total 'B' Expenses -- Expenses:	39,290.00	39,290.00	21,078.45	1,006.78	22,085.23	56.21%	17,204.77
Total 'C' Expenses -- Capital Outlay:	12,500.00	12,500.00					12,500.00
	----- 171,772.00	----- 171,772.00	----- 70,301.10	----- 1,006.78	----- 71,307.88	----- 41.51%	----- 100,464.12

FUND TOTALS: 0009 FAIR, GROUNDS AND BUILDINGS

Total 'A' Expenses -- Salaries:	65,350.00	65,350.00	33,898.53		33,898.53	51.87%	31,451.47
Total 'D' Expenses -- Benefits:	54,632.00	54,632.00	15,324.12		15,324.12	28	39,307.88
Total 'B' Expenses -- Expenses:	39,290.00	39,290.00	21,078.45	1,006.78	22,085.23	56.21%	17,204.77
Total 'C' Expenses -- Capital Outlay:	12,500.00	12,500.00					12,500.00
	----- 171,772.00	----- 171,772.00	----- 70,301.10	----- 1,006.78	----- 71,307.88	----- 41.51%	----- 100,464.12

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	164,911.00		164,911.00	82,455.72	13,742.62	96,198.34	58.33%	68,712.66
Total 'B' Budget -- Expenses:		164,911.00		164,911.00	82,455.72	13,742.62	96,198.34	58.33%	68,712.66

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 164,911.00 164,911.00 82,455.72 13,742.62 96,198.34 58.33% 68,712.66

Total 'C' Expenses -- Capital Outlay: -----
164,911.00 ----- 164,911.00 ----- 82,455.72 ----- 13,742.62 ----- 96,198.34 ----- 58.33% ----- 68,712.66

FUND TOTALS: 0011 HEALTH DISTRICT

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 164,911.00 164,911.00 82,455.72 13,742.62 96,198.34 58.33% 68,712.66

Total 'C' Expenses -- Capital Outlay: -----
164,911.00 ----- 164,911.00 ----- 82,455.72 ----- 13,742.62 ----- 96,198.34 ----- 58.33% ----- 68,712.66

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		
0405-0000	SALARIES - B	30,940.00		30,940.00	17,463.98		17,463.98	56.44%	13,476.02
0406-0000	SALARIES - EMPLOYEE, PART-TIME	20,000.00		20,000.00	5,176.32		5,176.32	25.88%	14,823.68
Total 'A' Budget -- Salaries:		50,940.00		50,940.00	22,640.30		22,640.30	44.45%	28,299.70
0410-0000	RETIREMENT	3,500.00		3,500.00	2,468.46		2,468.46	70.53%	1,031.54
0411-0000	SOCIAL SECURITY	3,900.00		3,900.00	1,565.52		1,565.52	40.14%	2,334.48
0412-0000	LIFE INSURANCE	200.00		200.00	38.75		38.75	19.38%	161.25
0413-0000	MEDICAL INSURANCE	34,000.00		34,000.00	6,687.85		6,687.85	19.67%	27,312.15
0416-0000	WORKMAN'S COMPENSATION INSUR.	200.00		200.00				0.00%	200.00
Total 'D' Budget -- Benefits:		41,800.00		41,800.00	10,760.58		10,760.58	25.74%	31,039.42
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	435.00		435.00	31.07%	965.00
0440-0000	SUPPLIES - OFFICE	8,000.00		8,000.00	2,431.50		2,431.50	30.39%	5,568.50
0454-0000	CATASTROPHIC EXPENSES	120,000.00		120,000.00	5,081.26		5,081.26	4.23%	114,918.74
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	70,378.05		70,378.05	28.15%	179,621.95
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	1,254.75		1,254.75	15.68%	6,745.25
0604-0000	INDIGENT OTHER- UTILITIES	8,000.00		8,000.00	691.93		691.93	8.65%	7,308.07
0605-0000	INDIGENT OTHER- BURIALS	5,000.00		5,000.00	1,700.00		1,700.00	34.00%	3,300.00
0709-0009	DOMESTIC VIOLENCE HOME - UTIL.	2,500.00		2,500.00	1,002.55		1,002.55	40.10%	1,497.45
	0709 Sub Total	2,500.00		2,500.00	1,002.55		1,002.55	40.10%	1,497.45
Total 'B' Budget -- Expenses:		525,900.00		525,900.00	132,975.04		132,975.04	25.29%	392,924.96
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		50,940.00		50,940.00	22,640.30		22,640.30	44.45%	28,299.70
Total 'D' Expenses -- Benefits:		41,800.00		41,800.00	10,760.58		10,760.58	25.74%	31,039.42
Total 'B' Expenses -- Expenses:		525,900.00		525,900.00	132,975.04		132,975.04	25.29%	392,924.96
Total 'C' Expenses -- Capital Outlay:		618,640.00		618,640.00	166,375.92		166,375.92	26.89%	452,264.08

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 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0016 INDIGENT AND CHARITY

Total 'A' Expenses -- Salaries:	50,940.00	50,940.00	22,640.30	22,640.30	44.45%	28,299.70
Total 'D' Expenses -- Benefits:	41,800.00	41,800.00	10,760.58	10,760.58	26	31,039.42
Total 'B' Expenses -- Expenses:	525,900.00	525,900.00	132,975.04	132,975.04	25.29%	392,924.96
Total 'C' Expenses -- Capital Outlay:	618,640.00	618,640.00	166,375.92	166,375.92	26.89%	452,264.08

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		
0405-0000	SALARIES -FULL-TIME- RI ROBI	24,440.00		24,440.00	10,668.17		10,668.17	43.65%	13,771.83
0409-0000	SALARIES - OTHER PERSONNEL	12,800.00		12,800.00				0.00%	12,800.00
Total 'A' Budget -- Salaries:		37,240.00		37,240.00	10,668.17		10,668.17	28.65%	26,571.83
0410-0000	RETIREMENT	4,200.00		4,200.00	948.05		948.05	22.57%	3,251.95
0411-0000	SOCIAL SECURITY	2,850.00		2,850.00	776.16		776.16	27.23%	2,073.84
0412-0000	LIFE INSURANCE	90.00		90.00	41.70		41.70	46.33%	48.30
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:		34,440.00		34,440.00	11,765.91		11,765.91	34.16%	22,674.09
0440-0000	SUPPLIES - OFFICE	100.00		100.00				0.00%	100.00
0441-0000	SUPPLIES - PARK	20,000.00		20,000.00	372.41		372.41	1.86%	19,627.59
0459-0000	INSURANCE- OTHER	100.00		100.00				0.00%	100.00
0464-0000	UTILITIES- TELEPHONE	500.00		500.00	81.27		81.27	16.25%	418.73
0465-0000	UTILITIES	900.00		900.00	334.35	36.00	370.35	41.15%	529.65
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	1,233.27		1,233.27	41.11%	1,766.73
0475-0000	VEHICLES - REPAIRS	2,000.00		2,000.00				0.00%	2,000.00
0499-0000	REPAIRS/MAINT- OTHER	7,000.00		7,000.00	217.20	159.99	377.19	5.39%	6,622.81
0559-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00				0.00%	4,000.00
Total 'B' Budget -- Expenses:		37,600.00		37,600.00	2,238.50	195.99	2,434.49	6.47%	35,165.51
0801-0000	CAPITAL- TWIN BRIDGES	5,000.00		5,000.00	2,182.40		2,182.40	43.65%	2,817.60
0802-0000	CAPITAL- BEAVER DICK	15,000.00		15,000.00				0.00%	15,000.00
Total 'C' Budget -- Capital Outlay:		20,000.00		20,000.00	2,182.40		2,182.40	10.91%	17,817.60

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	37,240.00	37,240.00	10,668.17		10,668.17	28.65%	26,571.83
Total 'D' Expenses -- Benefits:	34,440.00	34,440.00	11,765.91		11,765.91	34.16%	22,674.09
Total 'B' Expenses -- Expenses:	37,600.00	37,600.00	2,238.50	195.99	2,434.49	6.47%	35,165.51
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	2,182.40		2,182.40	10.91%	17,817.60
	-----	-----	-----	-----	-----	-----	-----
	129,280.00	129,280.00	26,854.98	195.99	27,050.97	20.92%	102,229.03

FUND TOTALS: 0018 PARKS

Total 'A' Expenses -- Salaries:	37,240.00	37,240.00	10,668.17		10,668.17	28.65%	26,571.83
Total 'D' Expenses -- Benefits:	34,440.00	34,440.00	11,765.91		11,765.91	34	22,674.09
Total 'B' Expenses -- Expenses:	37,600.00	37,600.00	2,238.50	195.99	2,434.49	6.47%	35,165.51
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	2,182.40		2,182.40	10.91%	17,817.60
	-----	-----	-----	-----	-----	-----	-----
	129,280.00	129,280.00	26,854.98	195.99	27,050.97	20.92%	102,229.03

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	52,000.00		52,000.00	29,329.48		29,329.48	56.40%	22,670.52
0402-0000	SALARIES - ANDERSON	50,000.00		50,000.00	28,048.73		28,048.73	56.10%	21,951.27
0403-0000	SALARIES - LAPORTA	50,000.00		50,000.00	20,455.98		20,455.98	40.91%	29,544.02
0404-0000	SALARIES - MURDOCH	52,000.00		52,000.00	29,215.73		29,215.73	56.18%	22,784.27
0405-0000	SALARIES - LORDS	50,000.00		50,000.00	27,092.56		27,092.56	54.19%	22,907.44
0406-0000	SALARIES - MUNNS	50,000.00		50,000.00	27,704.00		27,704.00	55.41%	22,296.00
Total 'A' Budget -- Salaries:		304,000.00		304,000.00	161,846.48		161,846.48	53.24%	142,153.52
0410-0000	RETIREMENT	34,413.00		34,413.00	17,370.78		17,370.78	50.48%	17,042.22
0411-0000	SOCIAL SECURITY	23,256.00		23,256.00	11,417.05		11,417.05	49.09%	11,838.95
0412-0000	LIFE INSURANCE	432.00		432.00	217.65		217.65	50.38%	214.35
0413-0000	MEDICAL INSURANCE	76,124.00		76,124.40	28,196.87		28,196.87	37.04%	47,927.53
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:		144,715.00		144,715.40	57,202.35		57,202.35	39.53%	87,513.05
0559-0000	OPERATING EXPENSES	8,718.00		8,718.50	1,949.12		1,949.12	22.36%	6,769.38
Total 'B' Budget -- Expenses:		8,718.00		8,718.50	1,949.12		1,949.12	22.36%	6,769.38
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		304,000.00		304,000.00	161,846.48		161,846.48	53.24%	142,153.52
Total 'D' Expenses -- Benefits:		144,715.00		144,715.40	57,202.35		57,202.35	39.53%	87,513.05
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	1,949.12		1,949.12	22.36%	6,769.38
Total 'C' Expenses -- Capital Outlay:									
		457,433.00		457,433.90	220,997.95		220,997.95	48.31%	236,435.95
FUND TOTALS: 0019 LAW CLERKS									
Total 'A' Expenses -- Salaries:		304,000.00		304,000.00	161,846.48		161,846.48	53.24%	142,153.52
Total 'D' Expenses -- Benefits:		144,715.00		144,715.40	57,202.35		57,202.35	40	87,513.05
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	1,949.12		1,949.12	22.36%	6,769.38
Total 'C' Expenses -- Capital Outlay:									
		457,433.00		457,433.90	220,997.95		220,997.95	48.31%	236,435.95

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		Percent
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	188,400.00		188,400.00	104,793.61		104,793.61	55.62%	83,606.39
0406-0000	SALARIES - GIS	103,200.00		103,200.00	25,800.00		25,800.00	25.00%	77,400.00
Total 'A' Budget -- Salaries:		291,600.00		291,600.00	130,593.61		130,593.61	44.79%	161,006.39
0410-0000	RETIREMENT	20,000.00		20,000.00	10,579.87		10,579.87	52.90%	9,420.13
0411-0000	SOCIAL SECURITY	14,500.00		14,500.00	7,374.14		7,374.14	50.86%	7,125.86
0412-0000	LIFE INSURANCE	420.00		420.00	155.00		155.00	36.90%	265.00
0413-0000	MEDICAL INSURANCE	65,000.00		65,000.00	18,876.00		18,876.00	29.04%	46,124.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,800.00		1,800.00				0.00%	1,800.00
0429-0000	FRINGE BENEFITS - GIS	50,000.00		50,000.00	12,221.77		12,221.77	24.44%	37,778.23
Total 'D' Budget -- Benefits:		151,720.00		151,720.00	49,206.78		49,206.78	32.43%	102,513.22
0439-0000	TRAVEL - OTHER	10,463.00		10,463.00	4,644.51		4,644.51	44.39%	5,818.49
0440-0000	SUPPLIES - OFFICE	6,500.00		6,500.00	2,749.77		2,749.77	42.30%	3,750.23
0450-0000	INSURANCE- LIABILITY	2,050.00		2,050.00				0.00%	2,050.00
0464-0002	CITY EXPENSE - GIS	56,000.00		56,000.00	698.09		698.09	1.25%	55,301.91
	0464 Sub Total	56,000.00		56,000.00	698.09		698.09	1.25%	55,301.91
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	543.68		543.68	18.12%	2,456.32
0475-0000	VEHICLES - REPAIRS	1,500.00		1,500.00	43.94		43.94	2.93%	1,456.06
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	640.41		640.41	45.74%	759.59
0674-0000	CONTRACTS- APPRAISALS	44,000.00		44,000.00	22,700.00		22,700.00	51.59%	21,300.00
Total 'B' Budget -- Expenses:		149,913.00		149,913.00	57,020.40		57,020.40	38.04%	92,892.60
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		291,600.00		291,600.00	130,593.61		130,593.61	44.79%	161,006.39
Total 'D' Expenses -- Benefits:		151,720.00		151,720.00	49,206.78		49,206.78	32.43%	102,513.22
Total 'B' Expenses -- Expenses:		149,913.00		149,913.00	57,020.40		57,020.40	38.04%	92,892.60
Total 'C' Expenses -- Capital Outlay:									
		593,233.00		593,233.00	236,820.79		236,820.79	39.92%	356,412.21

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0020 REVALUATION

Total 'A' Expenses -- Salaries:	291,600.00	291,600.00	130,593.61	130,593.61	44.79%	161,006.39
Total 'D' Expenses -- Benefits:	151,720.00	151,720.00	49,206.78	49,206.78	32	102,513.22
Total 'B' Expenses -- Expenses:	149,913.00	149,913.00	57,020.40	57,020.40	38.04%	92,892.60
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	593,233.00	593,233.00	236,820.79	236,820.79	39.92%	356,412.21

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	385,500.00		385,500.00	212,154.87		212,154.87	55.03%	173,345.13
0406-0000	SALARIES - EMPLOYEE, PART-TIME	30,000.00		30,000.00				0.00%	30,000.00
Total 'A' Budget -- Salaries:		458,000.00		458,000.00	212,154.87		212,154.87	46.32%	245,845.13
0410-0000	RETIREMENT	51,850.00		51,850.00	22,864.59		22,864.59	44.10%	28,985.41
0411-0000	SOCIAL SECURITY	35,040.00		35,040.00	14,836.55		14,836.55	42.34%	20,203.45
0412-0000	LIFE INSURANCE	1,000.00		1,000.00	390.50		390.50	39.05%	609.50
0413-0000	MEDICAL INSURANCE	115,000.00		115,000.00	46,308.87		46,308.87	40.27%	68,691.13
0416-0000	WORKMAN'S COMPENSATION INSUR.	16,000.00		16,000.00				0.00%	16,000.00
Total 'D' Budget -- Benefits:		218,890.00		218,890.00	84,400.51		84,400.51	38.56%	134,489.49
0440-0000	SUPPLIES - OFFICE	10,000.00		10,000.00	9,553.96	422.96	9,976.92	99.77%	23.08
0464-0000	UTILITIES- TELEPHONE, OTHER	6,000.00		6,000.00	3,204.55		3,204.55	53.41%	2,795.45
0465-0000	UTILITIES- ELECTRICITY	23,000.00		23,000.00	9,865.14		9,865.14	42.89%	13,134.86
0470-0000	VEHICLES - FUEL, GASOLINE	75,000.00		75,000.00	13,880.21		13,880.21	18.51%	61,119.79
0480-0000	PROFESSIONAL SVC	618,000.00		618,000.00	251,350.20		251,350.20	40.67%	366,649.80
0480-0005	ADMINISTRATIVE FEE	30,000.00		30,000.00				0.00%	30,000.00
	0480 Sub Total	648,000.00		648,000.00	251,350.20		251,350.20	38.79%	396,649.80
0485-0000	HHW COLLECTION	7,000.00		7,000.00	5,306.28		5,306.28	75.80%	1,693.72
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	40,000.00		40,000.00	39,954.31		39,954.31	99.89%	45.69
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	1,000.00		1,000.00				0.00%	1,000.00
0499-0000	REPAIRS/MAINT- OTHER	3,000.00		3,000.00	2,964.19		2,964.19	98.81%	35.81
0569-0001	TRAINING	3,000.00		3,000.00	686.44		686.44	22.88%	2,313.56
	0569 Sub Total	3,000.00		3,000.00	686.44		686.44	22.88%	2,313.56
Total 'B' Budget -- Expenses:		816,000.00		816,000.00	336,765.28	422.96	337,188.24	41.32%	478,811.76
0803-0000	CAPITAL- HEAVY EQUIPMENT	25,000.00		25,000.00				0.00%	25,000.00
0804-0000	CAPITAL - EQUIPMENT	35,000.00		35,000.00	23,963.96	71.50	24,035.46	68.67%	10,964.54
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 2015 AS OF 04/02/2015

50% 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	23,963.96	71.50	24,035.46	20.03%	95,964.54
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	458,000.00		458,000.00	212,154.87		212,154.87	46.32%	245,845.13
	Total 'D' Expenses -- Benefits:	218,890.00		218,890.00	84,400.51		84,400.51	38.56%	134,489.49
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	336,765.28	422.96	337,188.24	41.32%	478,811.76
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	23,963.96	71.50	24,035.46	20.03%	95,964.54
		1,612,890.00		1,612,890.00	657,284.62	494.46	657,779.08	40.78%	955,110.92
FUND TOTALS: 0023 SOLID WASTE									
	Total 'A' Expenses -- Salaries:	458,000.00		458,000.00	212,154.87		212,154.87	46.32%	245,845.13
	Total 'D' Expenses -- Benefits:	218,890.00		218,890.00	84,400.51		84,400.51	39	134,489.49
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	336,765.28	422.96	337,188.24	41.32%	478,811.76
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	23,963.96	71.50	24,035.46	20.03%	95,964.54
		1,612,890.00		1,612,890.00	657,284.62	494.46	657,779.08	40.78%	955,110.92

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND 0024 TORT
-00 TORT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0450-0000	INSURANCE- LIABILITY	177,720.00		177,720.00	88,859.50		88,859.50	50.00%	88,860.50
Total 'B' Budget -- Expenses:		177,720.00		177,720.00	88,859.50		88,859.50	50.00%	88,860.50

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		177,720.00		177,720.00	88,859.50		88,859.50	50.00%	88,860.50
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		177,720.00		177,720.00	88,859.50		88,859.50	50.00%	88,860.50

FUND TOTALS: 0024 TORT

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		177,720.00		177,720.00	88,859.50		88,859.50	50.00%	88,860.50
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		177,720.00		177,720.00	88,859.50		88,859.50	50.00%	88,860.50

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND 0027 WEEDS
-00 WEEDS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR - M 1/3	22,164.00		22,164.00				0.00%	22,164.00
0404-0000	SALARIES -FULL-TIME - P	39,935.00		39,935.00	22,594.53		22,594.53	56.58%	17,340.47
0405-0000	SALARIES -FULL-TIME- V 1/3	7,616.00		7,616.26	3,883.63		3,883.63	50.99%	3,732.63
0406-0000	SALARIES -PART-TIME SEASONAL	34,273.00		34,273.00				0.00%	34,273.00
Total 'A' Budget -- Salaries:		103,988.00		103,988.26	26,478.16		26,478.16	25.46%	77,510.10
0410-0000	RETIREMENT	8,600.00		8,600.00	2,526.54		2,526.54	29.38%	6,073.46
0411-0000	SOCIAL SECURITY	8,000.00		8,000.00	1,647.08		1,647.08	20.59%	6,352.92
0412-0000	LIFE INSURANCE	74.00		74.00	41.75		41.75	56.42%	32.25
0413-0000	MEDICAL INSURANCE	23,200.00		23,200.00	7,202.30		7,202.30	31.04%	15,997.70
0415-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00				0.00%	4,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	10,000.00		10,000.00				0.00%	10,000.00
Total 'D' Budget -- Benefits:		53,874.00		53,874.00	11,417.67		11,417.67	21.19%	42,456.33
0439-0000	TRAVEL - OTHER	2,500.00		2,500.00	1,209.90		1,209.90	48.40%	1,290.10
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00	498.05		498.05	49.81%	501.95
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	347.84	60.74	408.58	20.43%	1,591.42
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	6,500.00		6,500.00	1,614.40		1,614.40	24.84%	4,885.60
0480-0005	ADMINISTRATIVE FEE	10,000.00		10,000.00	10,000.00		10,000.00	100.00%	
	0480 Sub Total	10,000.00		10,000.00	10,000.00		10,000.00	100.00%	
0490-0000	REPAIRS/MAINT- VEHICLES	6,500.00		6,500.00	2,794.65	41.88	2,836.53	43.64%	3,663.47
0620-0000	SPRAYING CONTRACTS	15,000.00		15,000.00	9,167.17		9,167.17	61.11%	5,832.83
0630-0000	CHEMICALS	20,500.00		20,500.00	3,943.07		3,943.07	19.23%	16,556.93
Total 'B' Budget -- Expenses:		66,600.00		66,600.00	29,575.08	102.62	29,677.70	44.56%	36,922.30

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	103,988.00	103,988.26	26,478.16		26,478.16	25.46%	77,510.10
Total 'D' Expenses -- Benefits:	53,874.00	53,874.00	11,417.67		11,417.67	21.19%	42,456.33
Total 'B' Expenses -- Expenses:	66,600.00	66,600.00	29,575.08	102.62	29,677.70	44.56%	36,922.30
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	224,462.00	224,462.26	67,470.91	102.62	67,573.53	30.10%	156,888.73

FUND TOTALS: 0027 WEEDS

Total 'A' Expenses -- Salaries:	103,988.00	103,988.26	26,478.16		26,478.16	25.46%	77,510.10
Total 'D' Expenses -- Benefits:	53,874.00	53,874.00	11,417.67		11,417.67	21	42,456.33
Total 'B' Expenses -- Expenses:	66,600.00	66,600.00	29,575.08	102.62	29,677.70	44.56%	36,922.30
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	224,462.00	224,462.26	67,470.91	102.62	67,573.53	30.10%	156,888.73

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		
0544-0000	BOND	1,000,189.00		1,000,189.00	2,227.50		2,227.50	0.22%	997,961.50
Total 'B' Budget -- Expenses:		1,000,189.00		1,000,189.00	2,227.50		2,227.50	0.22%	997,961.50

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 1,000,189.00 1,000,189.00 2,227.50 2,227.50 0.22% 997,961.50

Total 'C' Expenses -- Capital Outlay: -----
1,000,189.00 ----- 1,000,189.00 ----- 2,227.50 ----- 2,227.50 0.22% 997,961.50

FUND TOTALS: 0028 JAIL BOND REDEMPTION

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 1,000,189.00 1,000,189.00 2,227.50 2,227.50 0.22% 997,961.50

Total 'C' Expenses -- Capital Outlay: -----
1,000,189.00 ----- 1,000,189.00 ----- 2,227.50 ----- 2,227.50 0.22% 997,961.50

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND 0030 DRUG COURT
-00 DRUG COURT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - ADMINISTRATOR	19,475.00		19,475.00	19,475.00		19,475.00	100.00%	
Total 'A' Budget -- Salaries:		19,475.00		19,475.00	19,475.00		19,475.00	100.00%	
0410-0000	RETIREMENT	2,205.00		2,205.00	2,058.07		2,058.07	93.34%	146.93
0411-0000	SOCIAL SECURITY	1,490.00		1,490.00	1,321.37		1,321.37	88.68%	168.63
0412-0000	LIFE INSURANCE	29.00		29.00	20.85		20.85	71.90%	8.15
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00	3,601.15		3,601.15	72.02%	1,398.85
0416-0000	WORKMAN'S COMPENSATION INSUR.	325.00		325.00				0.00%	325.00
Total 'D' Budget -- Benefits:		9,049.00		9,049.00	7,001.44		7,001.44	77.37%	2,047.56
0435-0000	TRAVEL - MEETINGS-MILEAGE	10,000.00		10,000.00	4,016.20		4,016.20	40.16%	5,983.80
0440-0000	OPERATING - SUPPLIES	1,500.00		1,500.00	572.01		572.01	38.13%	927.99
0441-0000	INCENTIVES- OTHER	4,000.00		4,000.00	1,654.95	184.44	1,839.39	45.98%	2,160.61
0464-0000	UTILITIES- TELEPHONE				27.00		27.00	0.00%	(27.00)
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	13,264.15		13,264.15	51.02%	12,735.85
Total 'B' Budget -- Expenses:		50,691.00		50,691.00	19,534.31	184.44	19,718.75	38.90%	30,972.25
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		19,475.00		19,475.00	19,475.00		19,475.00	100.00%	
Total 'D' Expenses -- Benefits:		9,049.00		9,049.00	7,001.44		7,001.44	77.37%	2,047.56
Total 'B' Expenses -- Expenses:		50,691.00		50,691.00	19,534.31	184.44	19,718.75	38.90%	30,972.25
Total 'C' Expenses -- Capital Outlay:									
		79,215.00		79,215.00	46,010.75	184.44	46,195.19	58.32%	33,019.81
FUND TOTALS: 0030 DRUG COURT									
Total 'A' Expenses -- Salaries:		19,475.00		19,475.00	19,475.00		19,475.00	100.00%	
Total 'D' Expenses -- Benefits:		9,049.00		9,049.00	7,001.44		7,001.44	77	2,047.56
Total 'B' Expenses -- Expenses:		50,691.00		50,691.00	19,534.31	184.44	19,718.75	38.90%	30,972.25
Total 'C' Expenses -- Capital Outlay:									
		79,215.00		79,215.00	46,010.75	184.44	46,195.19	58.32%	33,019.81

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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 -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR - B	39,612.00		39,612.00	13,811.89		13,811.89	34.87%	25,800.11
0403-0000	SALARIES-ASSISTANT DIRECTOR- P	52,034.00		52,034.00	28,940.78		28,940.78	55.62%	23,093.22
0404-0000	SALARIES - ADMIN. ASS'T - K	28,537.00		28,537.00	16,034.69		16,034.69	56.19%	12,502.31
0405-0000	SALARIES -PROBATION OFFICER- H	33,465.00		33,465.00	18,313.45		18,313.45	54.72%	15,151.55
0405-0001	SALARIES -PROBATION OFFICER-GM	39,150.00		39,150.00	21,994.28		21,994.28	56.18%	17,155.72
0405-0002	SALARIES- PROBATION OFFICER-BM	39,533.00		39,533.00	22,266.97		22,266.97	56.33%	17,266.03
0405-0003	SALARIES-PROBATION OFFICER- L	35,841.00		35,841.00	20,090.20		20,090.20	56.05%	15,750.80
	0405 Sub Total	147,989.00		147,989.00	82,664.90		82,664.90	55.86%	65,324.10
Total 'A' Budget -- Salaries:		268,172.00		268,172.00	141,452.26		141,452.26	52.75%	126,719.74
0410-0000	RETIREMENT	30,200.00		30,200.00	15,297.05		15,297.05	50.65%	14,902.95
0411-0000	SOCIAL SECURITY	21,875.00		21,875.00	9,962.41		9,962.41	45.54%	11,912.59
0412-0000	LIFE INSURANCE	517.00		517.00	211.65		211.65	40.94%	305.35
0413-0000	MEDICAL INSURANCE	100,615.00		100,615.00	31,688.65		31,688.65	31.49%	68,926.35
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:		173,132.00		173,132.00	57,159.76		57,159.76	33.02%	115,972.24
0430-0000	TRAVEL - MILEAGE	20,000.00		20,000.00	6,057.02	359.39	6,416.41	32.08%	13,583.59
0449-0000	SUPPLIES - OTHER	7,500.00		7,500.00	1,825.59	121.22	1,946.81	25.96%	5,553.19
0450-0000	TESTING LAB	40,000.00		40,000.00	19,149.02	614.85	19,763.87	49.41%	20,236.13
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	1,355.33	431.87	1,787.20	89.36%	212.80
0464-0002	CELL PHONES	3,400.00		3,400.00	1,021.24		1,021.24	30.04%	2,378.76
	0464 Sub Total	5,400.00		5,400.00	2,376.57	431.87	2,808.44	52.01%	2,591.56
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	2,706.89		2,706.89	22.56%	9,293.11
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:		170,200.00		170,200.00	33,465.09	1,527.33	34,992.42	20.56%	135,207.58

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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 -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0804-0000	CAPITAL - EQUIPMENT	6,000.00		6,000.00	659.18	856.84	1,516.02	25.27%	4,483.98
0806-0000	CAPITAL - VEHICLES	15,000.00		15,000.00	12,098.00		12,098.00	80.65%	2,902.00
0899-0000	CAPITAL- TESTING LAB	30,000.00		30,000.00				0.00%	30,000.00
Total 'C' Budget -- Capital Outlay:		51,000.00		51,000.00	12,757.18	856.84	13,614.02	26.69%	37,385.98
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		268,172.00		268,172.00	141,452.26		141,452.26	52.75%	126,719.74
Total 'D' Expenses -- Benefits:		173,132.00		173,132.00	57,159.76		57,159.76	33.02%	115,972.24
Total 'B' Expenses -- Expenses:		170,200.00		170,200.00	33,465.09	1,527.33	34,992.42	20.56%	135,207.58
Total 'C' Expenses -- Capital Outlay:		51,000.00		51,000.00	12,757.18	856.84	13,614.02	26.69%	37,385.98
		662,504.00		662,504.00	244,834.29	2,384.17	247,218.46	37.32%	415,285.54
FUND TOTALS: 0034 TRI-COUNTY MISD. PROBATION									
Total 'A' Expenses -- Salaries:		268,172.00		268,172.00	141,452.26		141,452.26	52.75%	126,719.74
Total 'D' Expenses -- Benefits:		173,132.00		173,132.00	57,159.76		57,159.76	33	115,972.24
Total 'B' Expenses -- Expenses:		170,200.00		170,200.00	33,465.09	1,527.33	34,992.42	20.56%	135,207.58
Total 'C' Expenses -- Capital Outlay:		51,000.00		51,000.00	12,757.18	856.84	13,614.02	26.69%	37,385.98
		662,504.00		662,504.00	244,834.29	2,384.17	247,218.46	37.32%	415,285.54

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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 Percent		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	27,250.00		27,250.00	1,047.21		1,047.21	3.84%	26,202.79
0406-0000	SALARIES - EMPLOYEE, PART-TIME	17,000.00		17,000.00				0.00%	17,000.00
Total 'A' Budget -- Salaries:		44,250.00		44,250.00	1,047.21		1,047.21	2.37%	43,202.79
0410-0000	RETIREMENT	3,200.00		3,200.00	118.54		118.54	3.70%	3,081.46
0411-0000	SOCIAL SECURITY	3,500.00		3,500.00	73.03		73.03	2.09%	3,426.97
0412-0000	LIFE INSURANCE	90.00		90.00	3.00		3.00	3.33%	87.00
0413-0000	MEDICAL INSURANCE	14,040.00		14,040.00	514.45		514.45	3.66%	13,525.55
0416-0000	WORKMAN'S COMPENSATION INSUR.	50.00		50.00				0.00%	50.00
Total 'D' Budget -- Benefits:		20,880.00		20,880.00	709.02		709.02	3.40%	20,170.98
0435-0000	TRAVEL - MEETINGS	2,000.00		2,000.00	17.01		17.01	0.85%	1,982.99
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	9,000.00		9,000.00				0.00%	9,000.00
0559-0004	ADMINISTRATIVE FEES	30,000.00		30,000.00	40,000.00		40,000.00	133.33%	(10,000.00)
	0559 Sub Total	30,000.00		30,000.00	40,000.00		40,000.00	133.33%	(10,000.00)
0706-0000	ELECTION - WORKERS	20,000.00		20,000.00				0.00%	20,000.00
0708-0000	ELECTION - EXPENSES	20,000.00		20,000.00	10,144.46	258.34	10,402.80	52.01%	9,597.20
Total 'B' Budget -- Expenses:		81,000.00		81,000.00	50,161.47	258.34	50,419.81	62.25%	30,580.19
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		44,250.00		44,250.00	1,047.21		1,047.21	2.37%	43,202.79
Total 'D' Expenses -- Benefits:		20,880.00		20,880.00	709.02		709.02	3.40%	20,170.98
Total 'B' Expenses -- Expenses:		81,000.00		81,000.00	50,161.47	258.34	50,419.81	62.25%	30,580.19
Total 'C' Expenses -- Capital Outlay:									
		146,130.00		146,130.00	51,917.70	258.34	52,176.04	35.71%	93,953.96
FUND TOTALS: 0035 CONSOLIDATED ELECTIONS									
Total 'A' Expenses -- Salaries:		44,250.00		44,250.00	1,047.21		1,047.21	2.37%	43,202.79
Total 'D' Expenses -- Benefits:		20,880.00		20,880.00	709.02		709.02	3	20,170.98
Total 'B' Expenses -- Expenses:		81,000.00		81,000.00	50,161.47	258.34	50,419.81	62.25%	30,580.19
Total 'C' Expenses -- Capital Outlay:									
		146,130.00		146,130.00	51,917.70	258.34	52,176.04	35.71%	93,953.96

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	73,042.00		73,042.00	41,580.43		41,580.43	56.93%	31,461.57
0409-0000	SALARIES - OTHER PERSONNEL	844,462.00		844,462.17	466,079.36		466,079.36	55.19%	378,382.81
0417-0000	PERSONAL & VACATION ACCRUAL	37,000.00		37,000.00	946.08		946.08	2.56%	36,053.92
Total 'A' Budget -- Salaries:		954,504.00		954,504.17	508,605.87		508,605.87	53.28%	445,898.30
0410-0000	RETIREMENT	103,862.00		103,862.00	52,699.09		52,699.09	50.74%	51,162.91
0411-0000	SOCIAL SECURITY	70,189.00		70,189.00	35,587.52		35,587.52	50.70%	34,601.48
0412-0000	LIFE INSURANCE	1,296.00		1,296.00	730.20		730.20	56.34%	565.80
0413-0000	MEDICAL INSURANCE	235,579.00		235,579.00	79,309.80		79,309.80	33.67%	156,269.20
0416-0000	WORKMAN'S COMPENSATION INSUR.	5,000.00		5,000.00				0.00%	5,000.00
Total 'D' Budget -- Benefits:		415,926.00		415,926.00	168,326.61		168,326.61	40.47%	247,599.39
0414-0000	HRA	15,500.00		15,500.00				0.00%	15,500.00
0430-0000	TRAVEL - MILEAGE	10,000.00		10,000.00	4,583.58	878.38	5,461.96	54.62%	4,538.04
0431-0000	TRAVEL - MEALS	6,000.00		6,000.00	2,240.23	613.15	2,853.38	47.56%	3,146.62
0435-0000	TRAVEL - MEETINGS	30,000.00		30,000.00	24,947.20		24,947.20	83.16%	5,052.80
0436-0000	TRAVEL - LODGING	12,000.00		12,000.00	5,521.65		5,521.65	46.01%	6,478.35
0440-0000	SUPPLIES	40,503.00		40,503.00	18,287.34	2,876.72	21,164.06	52.25%	19,338.94
0464-0000	UTILITIES- TELEPHONE	23,000.00		23,000.00	8,622.05	471.22	9,093.27	39.54%	13,906.73
0481-0000	PROF SVC - PT COUNSELORS	42,921.00		42,921.00	26,661.10	650.00	27,311.10	63.63%	15,609.90
0481-0004	PROF SERV-MADISON CLERK & IT	3,300.00		3,300.00	2,800.00		2,800.00	84.85%	500.00
	0481 Sub Total	46,221.00		46,221.00	29,461.10	650.00	30,111.10	65.15%	16,109.90
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	54,864.00		54,864.00	18,492.00		18,492.00	33.71%	36,372.00
0511-0003	RENT - MADISON	30,600.00		30,600.00	15,300.00		15,300.00	50.00%	15,300.00
	0511 Sub Total	110,464.00		110,464.00	46,291.98		46,291.98	41.91%	64,172.02
0513-0000	EQUIPMENT	20,000.00		20,000.00	832.71		832.71	4.16%	19,167.29
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	7,870.90		7,870.90	65.59%	4,129.10
Total 'B' Budget -- Expenses:		345,688.00		345,688.00	148,658.74	5,489.47	154,148.21	44.59%	191,539.79

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	954,504.00	954,504.17	508,605.87		508,605.87	53.28%	445,898.30
Total 'D' Expenses -- Benefits:	415,926.00	415,926.00	168,326.61		168,326.61	40.47%	247,599.39
Total 'B' Expenses -- Expenses:	345,688.00	345,688.00	148,658.74	5,489.47	154,148.21	44.59%	191,539.79
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	1,716,118.00	1,716,118.17	825,591.22	5,489.47	831,080.69	48.43%	885,037.48

FUND TOTALS: 0036 7TH JUD DRUG COURT TREATMENT

Total 'A' Expenses -- Salaries:	954,504.00	954,504.17	508,605.87		508,605.87	53.28%	445,898.30
Total 'D' Expenses -- Benefits:	415,926.00	415,926.00	168,326.61		168,326.61	40	247,599.39
Total 'B' Expenses -- Expenses:	345,688.00	345,688.00	148,658.74	5,489.47	154,148.21	44.59%	191,539.79
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	1,716,118.00	1,716,118.17	825,591.22	5,489.47	831,080.69	48.43%	885,037.48

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		Percent
0409-0000	SALARIES - OTHER PERSONNEL	13,000.00		13,000.00	8,075.86		8,075.86	62.12%	4,924.14
Total 'A' Budget -- Salaries:		13,000.00		13,000.00	8,075.86		8,075.86	62.12%	4,924.14
0411-0000	SOCIAL SECURITY	1,200.00		1,200.00	617.80		617.80	51.48%	582.20
0416-0000	WORKMAN'S COMPENSATION INSUR.	505.00		505.00				0.00%	505.00
Total 'D' Budget -- Benefits:		1,705.00		1,705.00	617.80		617.80	36.23%	1,087.20
0440-0000	SUPPLIES - OFFICE	1,500.00		1,500.00	93.00		93.00	6.20%	1,407.00
0465-0000	UTILITIES- ELECTRICITY	750.00		750.00	351.34	180.00	531.34	70.85%	218.66
0470-0000	PROPANE	3,000.00		3,000.00	1,865.49		1,865.49	62.18%	1,134.51
0471-0000	VEHICLES - FUEL, DIESEL	9,000.00		9,000.00	2,967.03	216.09	3,183.12	35.37%	5,816.88
0480-0005	ADMINISTRATIVE FEE	1,500.00		1,500.00	1,500.00		1,500.00	100.00%	
	0480 Sub Total	----- 1,500.00		----- 1,500.00	----- 1,500.00		----- 1,500.00	----- 100.00%	
0499-0000	REPAIRS/MAINT- OTHER	22,000.00		22,000.00	5,082.29	5.07	5,087.36	23.12%	16,912.64
Total 'B' Budget -- Expenses:		37,750.00		37,750.00	11,859.15	401.16	12,260.31	32.48%	25,489.69
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00	8,075.86		8,075.86	62.12%	4,924.14
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00	617.80		617.80	36.23%	1,087.20
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00	11,859.15	401.16	12,260.31	32.48%	25,489.69
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----	-----	-----	-----	-----
		52,455.00		52,455.00	20,552.81	401.16	20,953.97	39.95%	31,501.03
FUND TOTALS: 0037 SNOWMOBILE									
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00	8,075.86		8,075.86	62.12%	4,924.14
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00	617.80		617.80	36	1,087.20
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00	11,859.15	401.16	12,260.31	32.48%	25,489.69
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----	-----	-----	-----	-----
		52,455.00		52,455.00	20,552.81	401.16	20,953.97	39.95%	31,501.03

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	31,000.00		31,000.00	30,838.68		30,838.68	99.48%	161.32
0403-0000	SALARIES - IT.-J. KINDRED	48,098.00		48,098.00	27,065.34		27,065.34	56.27%	21,032.66
0404-0001	SALARIES - OVERTIME	3,000.00		3,000.00				0.00%	3,000.00
	0404 Sub Total	3,000.00		3,000.00					3,000.00
Total 'A' Budget -- Salaries:		82,098.00		82,098.00	57,904.02		57,904.02	70.53%	24,193.98
0410-0000	RETIREMENT	9,294.00		9,294.00	6,458.31		6,458.31	69.49%	2,835.69
0411-0000	SOCIAL SECURITY	6,281.00		6,281.00	3,934.83		3,934.83	62.65%	2,346.17
0412-0000	LIFE INSURANCE	124.00		124.00	71.55		71.55	57.70%	52.45
0413-0000	MEDICAL INSURANCE	27,500.00		27,500.00	8,268.31		8,268.31	30.07%	19,231.69
Total 'D' Budget -- Benefits:		43,199.00		43,199.00	18,733.00		18,733.00	43.36%	24,466.00
0439-0000	TRAVEL	5,000.00		5,000.00	516.78	108.82	625.60	12.51%	4,374.40
0440-0000	SUPPLIES	2,000.00		2,000.00	375.81		375.81	18.79%	1,624.19
0494-0000	REPAIRS/MAINTENANCE	8,000.00		8,000.00	5,088.98		5,088.98	63.61%	2,911.02
0528-0000	DUES / MEMBERSHIPS	500.00		500.00				0.00%	500.00
0569-0001	TRAINING	5,000.00		5,000.00	1,032.14		1,032.14	20.64%	3,967.86
	0569 Sub Total	5,000.00		5,000.00	1,032.14		1,032.14	20.64%	3,967.86
0674-0000	CONTRACTS	145,000.00		145,000.00	110,047.43		110,047.43	75.89%	34,952.57
Total 'B' Budget -- Expenses:		165,500.00		165,500.00	117,061.14	108.82	117,169.96	70.80%	48,330.04
0804-0000	CAPITAL - CONTINGENCY	200,000.00		200,000.00	41,632.28		41,632.28	20.82%	158,367.72
0806-0000	CAPITAL- STATE SURCHARGE	85,000.00		85,000.00	18,957.13		18,957.13	22.30%	66,042.87
Total 'C' Budget -- Capital Outlay:		285,000.00		285,000.00	60,589.41		60,589.41	21.26%	224,410.59
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		82,098.00		82,098.00	57,904.02		57,904.02	70.53%	24,193.98
Total 'D' Expenses -- Benefits:		43,199.00		43,199.00	18,733.00		18,733.00	43.36%	24,466.00
Total 'B' Expenses -- Expenses:		165,500.00		165,500.00	117,061.14	108.82	117,169.96	70.80%	48,330.04
Total 'C' Expenses -- Capital Outlay:		285,000.00		285,000.00	60,589.41		60,589.41	21.26%	224,410.59
		575,797.00		575,797.00	254,287.57	108.82	254,396.39	44.18%	321,400.61

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 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0042 911 EMERGENCY

Total 'A' Expenses -- Salaries:	82,098.00	82,098.00	57,904.02		57,904.02	70.53%	24,193.98
Total 'D' Expenses -- Benefits:	43,199.00	43,199.00	18,733.00		18,733.00	43	24,466.00
Total 'B' Expenses -- Expenses:	165,500.00	165,500.00	117,061.14	108.82	117,169.96	70.80%	48,330.04
Total 'C' Expenses -- Capital Outlay:	285,000.00	285,000.00	60,589.41		60,589.41	21.26%	224,410.59
	575,797.00	575,797.00	254,287.57	108.82	254,396.39	44.18%	321,400.61

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0407-0005	UNDERAGE DRINKING	5,000.00		5,000.00	574.50		574.50	11.49%	4,425.50
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	1,013.16		1,013.16	14.47%	5,986.84
0407-0008	BLM	7,500.00		7,500.00	86.08		86.08	1.15%	7,413.92
0407-0009	DUI	10,000.00		10,000.00	5,011.94		5,011.94	50.12%	4,988.06
0407-0010	AGRESSIVE DRIVING	10,000.00		10,000.00				0.00%	10,000.00
0407-0011	LEL	8,000.00		8,000.00	1,979.84		1,979.84	24.75%	6,020.16
0407-0012	GRANT- ANTICIPATED 1				40,109.51		40,109.51	0.00%	(40,109.51)
	0407 Sub Total	50,000.00		50,000.00	48,775.03		48,775.03	97.55%	1,224.97
Total 'A' Budget -- Salaries:		50,000.00		50,000.00	48,775.03		48,775.03	97.55%	1,224.97
0410-0000	RETIREMENT	5,500.00		5,500.00	5,687.21		5,687.21	103.40%	(187.21)
0411-0000	SOCIAL SECURITY	3,900.00		3,900.00	3,636.96		3,636.96	93.26%	263.04
0412-0000	LIFE INSURANCE				29.70		29.70	0.00%	(29.70)
0413-0000	MEDICAL INSURANCE				4,115.60		4,115.60	0.00%	(4,115.60)
Total 'D' Budget -- Benefits:		9,400.00		9,400.00	13,469.47		13,469.47	143.29%	(4,069.47)
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		50,000.00		50,000.00	48,775.03		48,775.03	97.55%	1,224.97
Total 'D' Expenses -- Benefits:		9,400.00		9,400.00	13,469.47		13,469.47	143.29%	(4,069.47)
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		59,400.00		59,400.00	62,244.50		62,244.50	104.79%	(2,844.50)
FUND TOTALS: 0046 SHERIFF GRANTS & CONTRACTS									
Total 'A' Expenses -- Salaries:		50,000.00		50,000.00	48,775.03		48,775.03	97.55%	1,224.97
Total 'D' Expenses -- Benefits:		9,400.00		9,400.00	13,469.47		13,469.47	143	(4,069.47)
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		59,400.00		59,400.00	62,244.50		62,244.50	104.79%	(2,844.50)

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

**FUND 0049 SUGAR CITY CONTRACT
-00 SUGAR CITY CONTRACT**

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	19,000.00		19,000.00	2,295.31		2,295.31	12.08%	16,704.69
Total 'A' Budget -- Salaries:		19,000.00		19,000.00	2,295.31		2,295.31	12.08%	16,704.69
0410-0000	RETIREMENT	2,200.00		2,200.00	267.63		267.63	12.17%	1,932.37
0411-0000	SOCIAL SECURITY	1,350.00		1,350.00	157.38		157.38	11.66%	1,192.62
0412-0000	LIFE INSURANCE	200.00		200.00	3.00		3.00	1.50%	197.00
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00	514.45		514.45	10.29%	4,485.55
Total 'D' Budget -- Benefits:		8,750.00		8,750.00	942.46		942.46	10.77%	7,807.54
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00	2,295.31		2,295.31	12.08%	16,704.69
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00	942.46		942.46	10.77%	7,807.54
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		27,750.00		27,750.00	3,237.77		3,237.77	11.67%	24,512.23
FUND TOTALS: 0049 SUGAR CITY CONTRACT									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00	2,295.31		2,295.31	12.08%	16,704.69
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00	942.46		942.46	11	7,807.54
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		27,750.00		27,750.00	3,237.77		3,237.77	11.67%	24,512.23

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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 -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	33,856.00		33,856.00			0.00%	33,856.00	
Total 'A' Budget -- Salaries:		33,856.00		33,856.00				33,856.00	
0410-0000	RETIREMENT	4,000.00		4,000.00			0.00%	4,000.00	
0411-0000	SOCIAL SECURITY	2,500.00		2,500.00			0.00%	2,500.00	
0412-0000	LIFE INSURANCE	150.00		150.00			0.00%	150.00	
0413-0000	MEDICAL INSURANCE	10,000.00		10,000.00			0.00%	10,000.00	
Total 'D' Budget -- Benefits:		16,650.00		16,650.00				16,650.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		33,856.00		33,856.00				33,856.00	
Total 'D' Expenses -- Benefits:		16,650.00		16,650.00				16,650.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:		50,506.00		50,506.00				50,506.00	
FUND TOTALS: 0050 SUGAR/ SALEM RESOURCE OFFICER									
Total 'A' Expenses -- Salaries:		33,856.00		33,856.00				33,856.00	
Total 'D' Expenses -- Benefits:		16,650.00		16,650.00				16,650.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:		50,506.00		50,506.00				50,506.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

FUND 0051 WATERWAYS
-00 WATERWAYS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0406-0000	SALARIES - EMPLOYEE, PART-TIME	6,000.00		6,000.00	790.14		790.14	13.17%	5,209.86
Total 'A' Budget -- Salaries:		6,000.00		6,000.00	790.14		790.14	13.17%	5,209.86
0410-0000	RETIREMENT	680.00		680.00	45.99		45.99	6.76%	634.01
0411-0000	SOCIAL SECURITY	460.00		460.00	58.47		58.47	12.71%	401.53
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:		2,194.00		2,194.25	104.46		104.46	4.76%	2,089.79
0440-0000	SUPPLIES	2,000.00		2,000.00				0.00%	2,000.00
0494-0000	REPAIRS/MAINTENANCE				105.94		105.94	0.00%	(105.94)
0528-0000	DUES / MEMBERSHIPS	100.00		100.00				0.00%	100.00
0569-0001	TRAINING	500.00		500.00	202.76		202.76	40.55%	297.24
	0569 Sub Total	500.00		500.00	202.76		202.76	40.55%	297.24
Total 'B' Budget -- Expenses:		2,600.00		2,600.00	308.70		308.70	11.87%	2,291.30
0804-0000	CAPITAL - CONTINGENCY	8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
Total 'C' Budget -- Capital Outlay:		8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		6,000.00		6,000.00	790.14		790.14	13.17%	5,209.86
Total 'D' Expenses -- Benefits:		2,194.00		2,194.25	104.46		104.46	4.76%	2,089.79
Total 'B' Expenses -- Expenses:		2,600.00		2,600.00	308.70		308.70	11.87%	2,291.30
Total 'C' Expenses -- Capital Outlay:		8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
		18,794.00		18,794.25	1,121.10		1,121.10	5.97%	17,673.15
FUND TOTALS: 0051 WATERWAYS									
Total 'A' Expenses -- Salaries:		6,000.00		6,000.00	790.14		790.14	13.17%	5,209.86
Total 'D' Expenses -- Benefits:		2,194.00		2,194.25	104.46		104.46	5	2,089.79
Total 'B' Expenses -- Expenses:		2,600.00		2,600.00	308.70		308.70	11.87%	2,291.30
Total 'C' Expenses -- Capital Outlay:		8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
		18,794.00		18,794.25	1,121.10		1,121.10	5.97%	17,673.15

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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		Percent
0406-0000	SALARIES - EMPLOYEE, PART-TIME	10,000.00		10,000.00	1,896.07		1,896.07	18.96%	8,103.93
Total 'A' Budget -- Salaries:		10,000.00		10,000.00	1,896.07		1,896.07	18.96%	8,103.93
0410-0000	RETIREMENT	2,000.00		2,000.00	221.07		221.07	11.05%	1,778.93
0411-0000	SOCIAL SECURITY	3,000.00		3,000.00	145.06		145.06	4.84%	2,854.94
Total 'D' Budget -- Benefits:		5,000.00		5,000.00	366.13		366.13	7.32%	4,633.87
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,500.00		5,500.00				0.00%	5,500.00
Total 'B' Budget -- Expenses:		5,500.00		5,500.00					5,500.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	1,896.07		1,896.07	18.96%	8,103.93
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	366.13		366.13	7.32%	4,633.87
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00					5,500.00
Total 'C' Expenses -- Capital Outlay:									
		----- 20,500.00		----- 20,500.00	----- 2,262.20		----- 2,262.20	----- 11.04%	----- 18,237.80
FUND TOTALS: 0052 FEDERAL TRANSPORT									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	1,896.07		1,896.07	18.96%	8,103.93
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	366.13		366.13	7	4,633.87
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00					5,500.00
Total 'C' Expenses -- Capital Outlay:									
		----- 20,500.00		----- 20,500.00	----- 2,262.20		----- 2,262.20	----- 11.04%	----- 18,237.80

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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	22,164.00		22,164.00	14,956.99		14,956.99	67.48%	7,207.01
0404-0001	SALARIES - FULL TIME - JA	32,185.00		32,185.00	18,081.04		18,081.04	56.18%	14,103.96
	0404 Sub Total	32,185.00		32,185.00	18,081.04		18,081.04	56.18%	14,103.96
0405-0000	SALARIES - FULL TIME 1/3 - V	7,615.00		7,615.00	7,615.00		7,615.00	100.00%	
0406-0000	SALARIES - PART TIME- SEASONAL	65,000.00		65,000.00	6,553.88		6,553.88	10.08%	58,446.12
	Total 'A' Budget -- Salaries:	126,964.00		126,964.00	47,206.91		47,206.91	37.18%	79,757.09
0410-0000	RETIREMENT	8,500.00		8,500.00	4,848.14		4,848.14	57.04%	3,651.86
0411-0000	SOCIAL SECURITY	9,700.00		9,700.00	3,665.32		3,665.32	37.79%	6,034.68
0412-0000	LIFE INSURANCE	200.00		200.00	89.40		89.40	44.70%	110.60
0413-0000	MEDICAL INSURANCE	20,000.00		20,000.00	11,705.42		11,705.42	58.53%	8,294.58
0416-0000	WORKMAN'S COMPENSATION INSUR.	8,000.00		8,000.00				0.00%	8,000.00
	Total 'D' Budget -- Benefits:	46,400.00		46,400.00	20,308.28		20,308.28	43.77%	26,091.72
0415-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00				0.00%	4,000.00
0435-0000	TRAVEL - MEETINGS	3,500.00		3,500.00				0.00%	3,500.00
0440-0000	SUPPLIES - OFFICE	2,300.00		2,300.00				0.00%	2,300.00
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	1,576.79	95.09	1,671.88	83.59%	328.12
0465-0000	UTILITIES- ELECTRICITY	1,700.00		1,700.00	917.94		917.94	54.00%	782.06
0468-0000	WATER-SEWER	600.00		600.00	417.45		417.45	69.58%	182.55
0469-0000	NATURAL GAS	1,500.00		1,500.00	1,405.83		1,405.83	93.72%	94.17
0470-0000	VEHICLES - FUEL, GASOLINE	12,000.00		12,000.00	3,847.59		3,847.59	32.06%	8,152.41
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	15,224.39	1,235.32	16,459.71	54.87%	13,540.29
0559-0000	OTHER MISCELLANEOUS EXPENSES	41,000.00		41,000.00	25,547.92	2,274.29	27,822.21	67.86%	13,177.79
0630-0000	CHEMICALS	150,000.00		150,000.00	38,570.30	27,759.00	66,329.30	44.22%	83,670.70
	Total 'B' Budget -- Expenses:	288,600.00		288,600.00	127,508.21	31,363.70	158,871.91	55.05%	129,728.09
0899-0000	CAPITAL- OTHER	100,000.00		100,000.00				0.00%	100,000.00
	Total 'C' Budget -- Capital Outlay:	100,000.00		100,000.00					100,000.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	126,964.00	126,964.00	47,206.91		47,206.91	37.18%	79,757.09
Total 'D' Expenses -- Benefits:	46,400.00	46,400.00	20,308.28		20,308.28	43.77%	26,091.72
Total 'B' Expenses -- Expenses:	288,600.00	288,600.00	127,508.21	31,363.70	158,871.91	55.05%	129,728.09
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00					100,000.00
	-----	-----	-----	-----	-----	-----	-----
	561,964.00	561,964.00	195,023.40	31,363.70	226,387.10	40.28%	335,576.90

FUND TOTALS: 0080 MOSQUITO ABATEMENT

Total 'A' Expenses -- Salaries:	126,964.00	126,964.00	47,206.91		47,206.91	37.18%	79,757.09
Total 'D' Expenses -- Benefits:	46,400.00	46,400.00	20,308.28		20,308.28	44	26,091.72
Total 'B' Expenses -- Expenses:	288,600.00	288,600.00	127,508.21	31,363.70	158,871.91	55.05%	129,728.09
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00					100,000.00
	-----	-----	-----	-----	-----	-----	-----
	561,964.00	561,964.00	195,023.40	31,363.70	226,387.10	40.28%	335,576.90

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 2015 AS OF 04/02/2015

50% 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 2015 AS OF 04/02/2015

50% 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 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

**FUND 9106 VOTER EQUIPMENT
-00 VOTER 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: 9106 VOTER 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 2015 AS OF 04/02/2015

50% 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:

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% 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 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

**FUND 9119 PROSECUTOR TRUST
-00 PROSECUTOR 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: 9119 PROSECUTOR 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 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

**FUND 9128 COMMISSIONERS RESERVE FUND
-00 COMMISSIONERS RESERVE 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: 9128 COMMISSIONERS RESERVE 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 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

**FUND 9131 FOREST SERVICE STIMULAS
-00 FOREST SERVICE STIMULAS**

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: 9131 FOREST SERVICE STIMULAS

- 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 2015 AS OF 04/02/2015

50% 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 2015 AS OF 04/02/2015

50% 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 2015 AS OF 04/02/2015

50% 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				590.86	41.05	631.91	0.00%	(631.91)
Total 'B' Budget -- Expenses:					590.86	41.05	631.91		(631.91)
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:					590.86	41.05	631.91		(631.91)
Total 'C' Expenses -- Capital Outlay:					-----	-----	-----		-----
					590.86	41.05	631.91		(631.91)
FUND TOTALS: 9148 CERT TRAINING/EQUIPMENT									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:					590.86	41.05	631.91		(631.91)
Total 'C' Expenses -- Capital Outlay:					-----	-----	-----		-----
					590.86	41.05	631.91		(631.91)

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 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

**FUND 9154 WATERWAYS TRUST
-00 WATERWAYS 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: 9154 WATERWAYS TRUST

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

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 04/02/2015

50% OF FISCAL YEAR ELAPSED

GRAND TOTALS:

Total 'A' Expenses -- Salaries:	8,970,681.00	8,970,681.76	4,524,900.03	4,524,900.03	50.44%	4,445,781.73
Total 'D' Expenses -- Benefits:	4,204,375.00	4,204,375.65	1,753,575.56	1,753,575.56	41.71%	2,450,800.09
Total 'B' Expenses -- Expenses:	9,803,151.00	9,803,151.50	3,189,856.10	3,189,856.10	32.54%	6,613,295.40
Total 'C' Expenses -- Capital Outlay:	1,030,922.00	1,030,922.00	281,805.31	281,805.31	27.34%	749,116.69
	-----	-----	-----	-----	-----	-----
	24,118,373.00	24,118,374.91	9,806,508.98	195,601.07	10,002,110.05	41.47% 14,116,264.86

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