

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

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

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

DEPARTMENT TOTALS:

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

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	60,550.00		60,550.00	45,689.72		45,689.72	75.46%	14,860.28
0402-0000	SALARIES - DEPUTIES	124,500.00		124,500.00	81,256.28		81,256.28	65.27%	43,243.72
Total 'A' Budget -- Salaries:		185,050.00		185,050.00	126,946.00		126,946.00	68.60%	58,104.00
0439-0000	TRAVEL - OTHER	4,183.00		4,183.00	2,485.90		2,485.90	59.43%	1,697.10
0440-0000	SUPPLIES - OFFICE	5,600.00		5,600.00	4,085.58	115.56	4,201.14	75.02%	1,398.86
0464-0000	UTILITIES- TELEPHONE, OTHER	1,084.00		1,084.00	440.08	40.01	480.09	44.29%	603.91
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	5,100.00		5,100.00	1,100.48	129.31	1,229.79	24.11%	3,870.21
0528-0000	DUES / MEMBERSHIPS	700.00		700.00	550.00		550.00	78.57%	150.00
0538-0000	TECHNOLOGY/IMAGING	20,000.00		20,000.00	289.92	36.24	326.16	1.63%	19,673.84
Total 'B' Budget -- Expenses:		36,667.00		36,667.00	8,951.96	321.12	9,273.08	25.29%	27,393.92
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		185,050.00		185,050.00	126,946.00		126,946.00	68.60%	58,104.00
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		36,667.00		36,667.00	8,951.96	321.12	9,273.08	25.29%	27,393.92
Total 'C' Expenses -- Capital Outlay:		221,717.00		221,717.00	135,897.96	321.12	136,219.08	61.44%	85,497.92

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-02 ASSESSOR

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	54,433.00		54,433.00	41,141.21		41,141.21	75.58%	13,291.79
0402-0000	SALARIES - DEPUTIES	97,758.00		97,758.00	73,318.47		73,318.47	75.00%	24,439.53
Total 'A' Budget -- Salaries:		152,191.00		152,191.00	114,459.68		114,459.68	75.21%	37,731.32
0464-0000	UTILITIES- TELEPHONE, OTHER	2,340.00		2,340.00	1,428.63	636.52	2,065.15	88.25%	274.85
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,250.00		1,250.00	970.56		970.56	77.64%	279.44
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	2,399.19	636.52	3,035.71	29.36%	7,304.29
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		152,191.00		152,191.00	114,459.68		114,459.68	75.21%	37,731.32
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		10,340.00		10,340.00	2,399.19	636.52	3,035.71	29.36%	7,304.29
Total 'C' Expenses -- Capital Outlay:		162,531.00		162,531.00	116,858.87	636.52	117,495.39	72.29%	45,035.61

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	43,582.17		43,582.17	75.43%	14,195.83
0402-0000	SALARIES - DEPUTIES	85,800.00		85,800.00	61,021.43		61,021.43	71.12%	24,778.57
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	104,603.60		104,603.60	72.13%	40,409.40
0439-0000	TRAVEL - OTHER	2,000.00		2,000.00	948.95		948.95	47.45%	1,051.05
0440-0000	SUPPLIES - OFFICE	3,875.00		3,875.00	3,128.82		3,128.82	80.74%	746.18
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	1,008.51		1,008.51	77.58%	291.49
Total 'B' Budget -- Expenses:		13,320.00		13,320.00	10,217.59		10,217.59	76.71%	3,102.41
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		145,013.00		145,013.00	104,603.60		104,603.60	72.13%	40,409.40
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		13,320.00		13,320.00	10,217.59		10,217.59	76.71%	3,102.41
Total 'C' Expenses -- Capital Outlay:									
		158,333.00		158,333.00	114,821.19		114,821.19	72.52%	43,511.81

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	91,650.00		91,650.00	68,737.54		68,737.54	75.00%	22,912.46
Total 'A' Budget -- Salaries:		91,650.00		91,650.00	68,737.54		68,737.54	75.00%	22,912.46
0439-0000	TRAVEL - OTHER	9,000.00		9,000.00	4,881.88		4,881.88	54.24%	4,118.12
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00	149.49		149.49	14.95%	850.51
0464-0000	UTILITIES- TELEPHONE, OTHER	3,000.00		3,000.00	1,680.24	120.03	1,800.27	60.01%	1,199.73
0470-0000	VEHICLES - FUEL, GASOLINE	940.00		940.00				0.00%	940.00
0528-0000	DUES / MEMBERSHIPS	1,550.00		1,550.00	1,390.00		1,390.00	89.68%	160.00
Total 'B' Budget -- Expenses:		15,490.00		15,490.00	8,101.61	120.03	8,221.64	53.08%	7,268.36
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		91,650.00		91,650.00	68,737.54		68,737.54	75.00%	22,912.46
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		15,490.00		15,490.00	8,101.61	120.03	8,221.64	53.08%	7,268.36
Total 'C' Expenses -- Capital Outlay:									
		107,140.00		107,140.00	76,839.15	120.03	76,959.18	71.83%	30,180.82

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	12,860.00		12,860.00	9,788.99		9,788.99	76.12%	3,071.01
0402-0000	SALARIES - DEPUTIES	975.00		975.00	731.83		731.83	75.06%	243.17
Total 'A' Budget -- Salaries:		13,835.00		13,835.00	10,520.82		10,520.82	76.04%	3,314.18
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	607.02	50.91	657.93	65.79%	342.07
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	6,239.19	50.91	6,290.10	83.87%	1,209.90
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		13,835.00		13,835.00	10,520.82		10,520.82	76.04%	3,314.18
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		7,500.00		7,500.00	6,239.19	50.91	6,290.10	83.87%	1,209.90
Total 'C' Expenses -- Capital Outlay:									
		21,335.00		21,335.00	16,760.01	50.91	16,810.92	78.80%	4,524.08

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	106,476.00		106,476.00	77,672.61		77,672.61	72.95%	28,803.39
0402-0000	SALARIES - CHIEF DEPUTY	71,919.00		71,919.00	54,207.25		54,207.25	75.37%	17,711.75
0404-0000	SALARIES - FULL TIME DEPUTY	56,281.00		56,281.00	42,788.23		42,788.23	76.03%	13,492.77
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	44,478.00		44,478.00	33,791.27		33,791.27	75.97%	10,686.73
0406-0000	SALARIES - EMPLOYEE, FULL-TIME	26,715.00		26,715.00	16,345.65		16,345.65	61.19%	10,369.35
0407-0000	SALARY - OTHER	12,000.00		12,000.00	9,032.66		9,032.66	75.27%	2,967.34
Total 'A' Budget -- Salaries:		317,869.00		317,869.00	233,837.67		233,837.67	73.56%	84,031.33
0435-0000	TRAVEL - COURT	6,000.00		6,000.00	1,163.25		1,163.25	19.39%	4,836.75
0439-0000	TRAVEL - OTHER	8,000.00		8,000.00	3,259.41		3,259.41	40.74%	4,740.59
0440-0000	SUPPLIES - OFFICE	6,000.00		6,000.00	7,514.77	296.87	7,811.64	130.19%	(1,811.64)
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,200.00		1,200.00	1,078.54		1,078.54	89.88%	121.46
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	1,203.88		1,203.88	42.24%	1,646.12
Total 'B' Budget -- Expenses:		28,650.00		28,650.00	18,763.85	296.87	19,060.72	66.53%	9,589.28
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	233,837.67		233,837.67	73.56%	84,031.33
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		28,650.00		28,650.00	18,763.85	296.87	19,060.72	66.53%	9,589.28
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	254,001.18	296.87	254,298.05	72.34%	97,220.95

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	35,424.87		35,424.87	77.36%	10,365.13
0404-0001	SALARIES - FULL TIME - JR	43,174.00		43,174.00	32,336.99		32,336.99	74.90%	10,837.01
	0404 Sub Total	88,964.00		88,964.00	67,761.86		67,761.86	76.17%	21,202.14
0405-0000	SALARIES -P/T CLEANING	20,898.00		20,898.00	13,863.03		13,863.03	66.34%	7,034.97
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	106,699.89		106,699.89	77.24%	31,440.11
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	24,227.26	2,836.62	27,063.88	49.21%	27,936.12
0465-0000	UTILITIES- ELECTRICITY	87,550.00		87,550.00	57,971.47	4,088.13	62,059.60	70.88%	25,490.40
0468-0000	UTILITIES- WATER	31,000.00		31,000.00	21,443.90	886.32	22,330.22	72.03%	8,669.78
0469-0000	UTILITIES-GAS	50,000.00		50,000.00	38,147.36	512.08	38,659.44	77.32%	11,340.56
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	20,000.00		20,000.00	40,561.35	10,400.43	50,961.78	254.81%	(30,961.78)
0494-0001	COURTHOUSE BUILDING REPAIRS	41,040.00		41,040.00	38,417.02	1,450.65	39,867.67	97.14%	1,172.33
0494-0004	ADMIN BUILDING	20,000.00		20,000.00	22,046.78	1,074.94	23,121.72	115.61%	(3,121.72)
	0494 Sub Total	81,040.00		81,040.00	101,025.15	12,926.02	113,951.17	140.61%	(32,911.17)
0689-0000	CONTRACTS- OTHER	20,000.00		20,000.00	19,343.50	2,309.61	21,653.11	108.27%	(1,653.11)
Total 'B' Budget -- Expenses:		330,590.00		330,590.00	262,158.64	23,558.78	285,717.42	86.43%	44,872.58
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		138,140.00		138,140.00	106,699.89		106,699.89	77.24%	31,440.11
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		330,590.00		330,590.00	262,158.64	23,558.78	285,717.42	86.43%	44,872.58
Total 'C' Expenses -- Capital Outlay:									
		468,730.00		468,730.00	368,858.53	23,558.78	392,417.31	83.72%	76,312.69

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	771.12	170.08	941.20	67.23%	458.80
0528-0000	DUES / MEMBERSHIPS	500.00		500.00	496.98		496.98	99.40%	3.02
Total 'B' Budget -- Expenses:		8,500.00		8,500.00	4,182.18	170.08	4,352.26	51.20%	4,147.74
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	2,500.00		2,500.00		910.00	910.00	36.40%	1,590.00
Total 'C' Budget -- Capital Outlay:		2,500.00		2,500.00		910.00	910.00	36.40%	1,590.00
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	4,182.18	170.08	4,352.26	51.20%	4,147.74
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00		910.00	910.00	36.40%	1,590.00
		----- 40,519.00		----- 40,519.00	33,575.61	1,080.08	34,655.69	85.53%	5,863.31

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0402-0000	SALARIES - DEPUTIES	36,196.00		36,196.00	26,945.87		26,945.87	74.44%	9,250.13
0405-0001	INTERN	1,500.00		1,500.00	340.00		340.00	22.67%	1,160.00
	0405 Sub Total	1,500.00		1,500.00	340.00		340.00	22.67%	1,160.00
0406-0000	SALARIES -FULL- TIME 4H	31,244.00		31,244.00	23,831.61		23,831.61	76.28%	7,412.39
	Total 'A' Budget -- Salaries:	68,940.00		68,940.00	51,117.48		51,117.48	74.15%	17,822.52
0435-0000	TRAVEL - MEETINGS	2,800.00		2,800.00	2,722.47	51.21	2,773.68	99.06%	26.32
0439-0000	TRAVEL - OTHER	1,200.00		1,200.00	616.23		616.23	51.35%	583.77
0440-0000	SUPPLIES - OFFICE	1,800.00		1,800.00	1,316.01		1,316.01	73.11%	483.99
0464-0000	TELEPHONE	1,100.00		1,100.00	948.23		948.23	86.20%	151.77
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	7,633.24	51.21	7,684.45	56.09%	6,015.55
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	51,117.48		51,117.48	74.15%	17,822.52
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	13,700.00		13,700.00	7,633.24	51.21	7,684.45	56.09%	6,015.55
	Total 'C' Expenses -- Capital Outlay:	1,000.00		1,000.00					1,000.00
		83,640.00		83,640.00	58,750.72	51.21	58,801.93	70.30%	24,838.07

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	25,426.66		25,426.66	79.86%	6,413.34
0406-0000	SALARIES - EMPLOYEE, PART-TIME	8,800.00		8,800.00	1,911.95		1,911.95	21.73%	6,888.05
Total 'A' Budget -- Salaries:		40,640.00		40,640.00	27,338.61		27,338.61	67.27%	13,301.39
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	27,338.61		27,338.61	67.27%	13,301.39
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	46,624.03		46,624.03	52.60%	42,015.97

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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		
0410-0000	RETIREMENT	144,000.00		144,000.00	110,329.44		110,329.44	76.62%	33,670.56
0411-0000	SOCIAL SECURITY	106,500.00		106,500.00	71,960.52		71,960.52	67.57%	34,539.48
0412-0000	LIFE INSURANCE	3,748.00		3,748.00	953.85		953.85	25.45%	2,794.15
0413-0000	MEDICAL INSURANCE	921,600.00		921,600.00	455,808.29		455,808.29	49.46%	465,791.71
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	100,000.00	66.67%	50,000.00
Total 'D' Budget -- Benefits:		1,360,848.00		1,360,848.00	691,199.10	50,000.00	741,199.10	54.47%	619,648.90
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	10,500.00	28,000.00	93.33%	2,000.00
0526-0000	CONTINGENCY ACCOUNT	104,500.00		104,500.00	8,230.81		8,230.81	7.88%	96,269.19
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	5,923.98	3,000.00	8,923.98	59.49%	6,076.02
0544-0000	PRINTING	9,000.00		9,000.00	1,777.10		1,777.10	19.75%	7,222.90
0559-0000	OTHER MISCELLANEOUS EXPENSES	12,000.00		12,000.00	5,885.09		5,885.09	49.04%	6,114.91
0559-0013	COMMISSIONER'S RESERVE	550,000.00		550,000.00	54,553.00		54,553.00	9.92%	495,447.00
	0559 Sub Total	562,000.00		562,000.00	60,438.09		60,438.09	10.75%	501,561.91
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	8,023.00	1,000.00	9,023.00	75.19%	2,977.00
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	76,175.00	1,000.00	77,175.00	72.06%	29,927.00
0720-0000	JUVENILE DETENTION	450,110.00		450,110.00	336,852.48		336,852.48	74.84%	113,257.52

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	525,228.90	14,500.00	539,728.90	40.71%	786,160.10
0899-0000	CAPITAL- FLEET MANAGEMENT	25,000.00		25,000.00	4,287.30	335.37	4,622.67	18.49%	20,377.33
Total 'C' Budget -- Capital Outlay:		25,000.00		25,000.00	4,287.30	335.37	4,622.67	18.49%	20,377.33
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	691,199.10	50,000.00	741,199.10	54.47%	619,648.90
Total 'B' Expenses -- Expenses:		1,325,889.00		1,325,889.00	525,228.90	14,500.00	539,728.90	40.71%	786,160.10
Total 'C' Expenses -- Capital Outlay:		25,000.00		25,000.00	4,287.30	335.37	4,622.67	18.49%	20,377.33
		2,820,981.00		2,820,981.00	1,277,087.28	64,835.37	1,341,922.65	47.57%	1,479,058.35

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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		Percent
0403-0000	SALARIES- BLDG INSP. - RO 1/2	22,895.00		22,895.00	11,726.94		11,726.94	51.22%	11,168.06
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	22,806.71		22,806.71	74.45%	7,827.29
Total 'A' Budget -- Salaries:		85,041.00		85,041.33	59,525.10		59,525.10	70.00%	25,516.23
0430-0000	TRAVEL EXPENSE	4,000.00		4,000.00	77.60		77.60	1.94%	3,922.40
0435-0000	P & Z MEETING EXPENSE	6,000.00		6,000.00	1,794.39		1,794.39	29.91%	4,205.61
0440-0000	SUPPLIES - OFFICE	1,300.00		1,300.00	899.84	157.22	1,057.06	81.31%	242.94
0464-0000	UTILITIES- TELEPHONE	2,400.00		2,400.00	1,835.66	160.77	1,996.43	83.18%	403.57
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	3,062.16		3,062.16	170.12%	(1,262.16)
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,000.00		1,000.00	751.44		751.44	75.14%	248.56
0569-0000	EDUCATION & TRAINING	4,500.00		4,500.00	3,975.25		3,975.25	88.34%	524.75
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	24,536.64		24,536.64	53.34%	21,463.36
	0689 Sub Total	68,000.00		68,000.00	26,586.14		26,586.14	39.10%	41,413.86
Total 'B' Budget -- Expenses:		90,000.00		90,000.00	39,509.98	317.99	39,827.97	44.25%	50,172.03
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		85,041.00		85,041.33	59,525.10		59,525.10	70.00%	25,516.23
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		90,000.00		90,000.00	39,509.98	317.99	39,827.97	44.25%	50,172.03
Total 'C' Expenses -- Capital Outlay:									
		175,041.00		175,041.33	99,035.08	317.99	99,353.07	56.76%	75,688.26

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	49,755.52		49,755.52	75.57%	16,084.48
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	48,110.00		48,110.00	35,877.25		35,877.25	74.57%	12,232.75
Total 'A' Budget -- Salaries:		113,950.00		113,950.00	85,632.77		85,632.77	75.15%	28,317.23
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	931.79	165.78	1,097.57	27.44%	2,902.43
0456-0000	PROJECT- UPGRADE PHONE SYSTEM	20,000.00		20,000.00		4,900.00	4,900.00	24.50%	15,100.00
0456-0001	PROJECT	15,800.00		15,800.00				0.00%	15,800.00
	0456 Sub Total	35,800.00		35,800.00		4,900.00	4,900.00	13.69%	30,900.00
0689-0004	HARDWARE	46,600.00		46,600.00	27,773.16	236.00	28,009.16	60.11%	18,590.84
0689-0005	SOFTWARE	117,805.00		117,805.00	44,511.84	6,910.08	51,421.92	43.65%	66,383.08
	0689 Sub Total	164,405.00		164,405.00	72,285.00	7,146.08	79,431.08	48.31%	84,973.92
Total 'B' Budget -- Expenses:		211,205.00		211,205.00	73,216.79	12,211.86	85,428.65	40.45%	125,776.35
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		113,950.00		113,950.00	85,632.77		85,632.77	75.15%	28,317.23
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		211,205.00		211,205.00	73,216.79	12,211.86	85,428.65	40.45%	125,776.35
Total 'C' Expenses -- Capital Outlay:									
		325,155.00		325,155.00	158,849.56	12,211.86	171,061.42	52.61%	154,093.58

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	163.00	327.82	490.82	245.41%	(290.82)
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	163.00	327.82	490.82	57.74%	359.18
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	163.00	327.82	490.82	57.74%	359.18
Total 'C' Expenses -- Capital Outlay:		11,252.00		11,252.00	5,962.56	327.82	6,290.38	55.90%	4,961.62

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0001 GENERAL FUND (CURRENT EXPENSE)

Total 'A' Expenses -- Salaries:	1,392,240.00	1,392,240.33	1,024,612.15		1,024,612.15	73.59%	367,628.18
Total 'D' Expenses -- Benefits:	1,360,848.00	1,360,848.00	691,199.10	50,000.00	741,199.10	54	619,648.90
Total 'B' Expenses -- Expenses:	2,138,201.00	2,138,201.00	986,051.54	52,563.19	1,038,614.73	48.57%	1,099,586.27
Total 'C' Expenses -- Capital Outlay:	36,000.00	36,000.00	5,686.96	1,245.37	6,932.33	19.26%	29,067.67
	5,036,533.00	5,036,533.33	2,763,921.73	103,808.56	2,867,730.29	56.94%	2,168,803.04

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
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	670,409.60		670,409.60	76.44%	206,590.40
	Total 'A' Budget -- Salaries:	972,400.00		972,400.00	713,269.55		713,269.55	73.35%	259,130.45
0410-0000	RETIREMENT	113,000.00		113,000.00	77,881.74		77,881.74	68.92%	35,118.26
0411-0000	SOCIAL SECURITY	74,358.00		74,358.00	50,949.19		50,949.19	68.52%	23,408.81
0412-0000	LIFE INSURANCE	1,656.00		1,656.00	1,079.10		1,079.10	65.16%	576.90
0413-0000	MEDICAL INSURANCE	350,000.00		350,000.00	133,422.47		133,422.47	38.12%	216,577.53
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	319,397.50		319,397.50	52.62%	287,616.50
0440-0000	SUPPLIES - OFFICE	7,500.00		7,500.00	4,080.92	459.42	4,540.34	60.54%	2,959.66
0464-0000	UTILITIES- TELEPHONE, OTHER	17,000.00		17,000.00	17,173.44		17,173.44	101.02%	(173.44)
0465-0000	UTILITIES- ELECTRICITY	28,000.00		28,000.00	22,098.80	2,693.09	24,791.89	88.54%	3,208.11
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	140,609.54	18,775.00	159,384.54	56.92%	120,615.46
0473-0000	VEHICLES - TIRES	25,000.00		25,000.00	33,819.24		33,819.24	135.28%	(8,819.24)
0474-0000	VEHICLES - LUBRICANTS	13,000.00		13,000.00	11,902.71	419.50	12,322.21	94.79%	677.79
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	174,640.48	6,813.83	181,454.31	82.48%	38,545.69
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	13,785.35	850.00	14,635.35	36.59%	25,364.65
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	5,013.75	528.75	5,542.50	11.09%	44,457.50
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	2,352.00		2,352.00	47.04%	2,648.00
0569-0001	TRAINING	5,000.00		5,000.00	1,758.01	5,500.00	7,258.01	145.16%	(2,258.01)
	0569 Sub Total	5,000.00		5,000.00	1,758.01	5,500.00	7,258.01	145.16%	(2,258.01)
0641-0000	ROAD OIL	268,300.00		268,300.00	6,479.51		6,479.51	2.42%	261,820.49

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0643-0000	SIGNS	15,000.00		15,000.00	13,802.96		13,802.96	92.02%	1,197.04
0659-0000	OTHER ROAD/BRIDGE CONSTR MATLS	155,000.00		155,000.00	116,728.10	16,387.60	133,115.70	85.88%	21,884.30
0709-0011	GAS TAX-ROAD IMPROVEMENT	295,000.00		295,000.00	9,858.10	8,675.00	18,533.10	6.28%	276,466.90
	0709 Sub Total	295,000.00		295,000.00	9,858.10	8,675.00	18,533.10	6.28%	276,466.90
Total 'B' Budget -- Expenses:		1,772,300.00		1,772,300.00	749,080.50	61,102.19	810,182.69	45.71%	962,117.31
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	1,800.00		1,800.00	1,295.00		1,295.00	71.94%	505.00
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	93,487.51		93,487.51	121.41%	(16,487.51)
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		972,400.00		972,400.00	713,269.55		713,269.55	73.35%	259,130.45
Total 'D' Expenses -- Benefits:		607,014.00		607,014.00	319,397.50		319,397.50	52.62%	287,616.50
Total 'B' Expenses -- Expenses:		1,772,300.00		1,772,300.00	749,080.50	61,102.19	810,182.69	45.71%	962,117.31
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00	93,487.51		93,487.51	121.41%	(16,487.51)
		3,428,714.00		3,428,714.00	1,875,235.06	61,102.19	1,936,337.25	56.47%	1,492,376.75
FUND TOTALS: 0002 ROAD AND BRIDGE									
Total 'A' Expenses -- Salaries:		972,400.00		972,400.00	713,269.55		713,269.55	73.35%	259,130.45
Total 'D' Expenses -- Benefits:		607,014.00		607,014.00	319,397.50		319,397.50	53	287,616.50
Total 'B' Expenses -- Expenses:		1,772,300.00		1,772,300.00	749,080.50	61,102.19	810,182.69	45.71%	962,117.31
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00	93,487.51		93,487.51	121.41%	(16,487.51)
		3,428,714.00		3,428,714.00	1,875,235.06	61,102.19	1,936,337.25	56.47%	1,492,376.75

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

**FUND 0004 AMBULANCE
-00 AMBULANCE**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	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	1,899.50	96,550.40	32.23%	202,992.60
Total 'B' Budget -- Expenses:		648,217.00		648,217.00	181,820.90	1,899.50	183,720.40	28.34%	464,496.60
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	1,899.50	183,720.40	28.34%	464,496.60
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	1,899.50	347,970.40	23.46%	1,134,980.60
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	1,899.50	183,720.40	28.34%	464,496.60
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	1,899.50	347,970.40	23.46%	1,134,980.60

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	31,066.35		31,066.35	75.54%	10,058.65
0402-0000	SALARIES - L	35,850.00		35,850.00	26,989.59		26,989.59	75.28%	8,860.41
0403-0000	SALARIES - C	32,500.00		32,500.00	19,608.59		19,608.59	60.33%	12,891.41
0404-0000	SALARIES - R	31,560.00		31,560.00	23,706.06		23,706.06	75.11%	7,853.94
0404-0001	SALARIES - M	27,785.00		27,785.00	17,253.47		17,253.47	62.10%	10,531.53
	0404 Sub Total	59,345.00		59,345.00	40,959.53		40,959.53	69.02%	18,385.47
0406-0000	SALARIES - RECEPTION - LW	26,640.00		26,640.00	16,503.51		16,503.51	61.95%	10,136.49
Total 'A' Budget -- Salaries:		195,460.00		195,460.00	135,127.57		135,127.57	69.13%	60,332.43
0410-0000	RETIREMENT	22,770.00		22,770.00	14,788.95		14,788.95	64.95%	7,981.05
0411-0000	SOCIAL SECURITY	15,000.00		15,000.00	8,617.24		8,617.24	57.45%	6,382.76
0412-0000	LIFE INSURANCE	600.00		600.00	294.95		294.95	49.16%	305.05
0413-0000	MEDICAL INSURANCE	83,800.00		83,800.00	48,155.12		48,155.12	57.46%	35,644.88
0416-0000	WORKMAN'S COMPENSATION INSUR.	500.00		500.00				0.00%	500.00
Total 'D' Budget -- Benefits:		122,670.00		122,670.00	71,856.26		71,856.26	58.58%	50,813.74
0435-0000	TRAVEL - MEETINGS	1,000.00		1,000.00	1,158.08		1,158.08	115.81%	(158.08)
0440-0000	SUPPLIES - OFFICE	16,000.00		16,000.00	8,542.07	269.67	8,811.74	55.07%	7,188.26
0464-0000	UTILITIES- TELEPHONE, JUDGES				992.44	202.24	1,194.68	0.00%	(1,194.68)
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	3,000.00		3,000.00	3,352.48		3,352.48	111.75%	(352.48)
0526-0000	CONTINGENCY ACCOUNT	15,000.00		15,000.00	1,990.75	200.00	2,190.75	14.61%	12,809.25
0536-0000	LAW LIBRARY	19,000.00		19,000.00	11,970.96		11,970.96	63.01%	7,029.04
0542-0000	POSTAGE	15,000.00		15,000.00	10,685.59	1,000.00	11,685.59	77.90%	3,314.41
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	2,770.73		2,770.73	55.41%	2,229.27
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	29,906.48		29,906.48	99.99%	3.52
0716-0000	INTERPRETERS	1,500.00		1,500.00	988.70		988.70	65.91%	511.30
0717-0000	PUBLIC DEFENDER	85,000.00		85,000.00	40,374.50	4,128.00	44,502.50	52.36%	40,497.50
Total 'B' Budget -- Expenses:		325,285.00		325,285.00	165,170.28	5,799.91	170,970.19	52.56%	154,314.81
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 06/12/2015

70% 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	135,127.57		135,127.57	69.13%	60,332.43
	Total 'D' Expenses -- Benefits:	122,670.00		122,670.00	71,856.26		71,856.26	58.58%	50,813.74
	Total 'B' Expenses -- Expenses:	325,285.00		325,285.00	165,170.28	5,799.91	170,970.19	52.56%	154,314.81
	Total 'C' Expenses -- Capital Outlay:	1,288.00		1,288.00					1,288.00
		644,703.00		644,703.00	372,154.11	5,799.91	377,954.02	58.62%	266,748.98

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	48,830.92		48,830.92	75.65%	15,719.08
0405-0001	SALARIES - JPO1 - H	39,555.00		39,555.00	29,806.26		29,806.26	75.35%	9,748.74
0405-0002	DIVERSION COORDINATOR- AMM	14,820.00		14,820.00	11,148.54		11,148.54	75.23%	3,671.46
	0405 Sub Total	54,375.00		54,375.00	40,954.80		40,954.80	75.32%	13,420.20
0406-0000	COMM SERV COORDINATOR - MM	11,856.00		11,856.00	8,951.31		8,951.31	75.50%	2,904.69
0406-0001	SALARIES -CHIEF JPO - Y	43,614.00		43,614.00	33,090.80		33,090.80	75.87%	10,523.20
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	48,623.60		48,623.60	72.44%	18,498.40
Total 'A' Budget -- Salaries:		186,047.00		186,047.00	138,409.32		138,409.32	74.39%	47,637.68
0410-0000	RETIREMENT	17,000.00		17,000.00	12,401.89		12,401.89	72.95%	4,598.11
0411-0000	SOCIAL SECURITY	14,235.00		14,235.00	10,163.36		10,163.36	71.40%	4,071.64
0412-0000	LIFE INSURANCE	380.00		380.00	151.95		151.95	39.99%	228.05
0413-0000	MEDICAL INSURANCE	47,000.00		47,000.00	26,236.95		26,236.95	55.82%	20,763.05
0416-0000	WORKMAN'S COMPENSATION INSUR.	6,000.00		6,000.00	12,000.00		12,000.00	200.00%	(6,000.00)
Total 'D' Budget -- Benefits:		84,615.00		84,615.00	60,954.15		60,954.15	72.04%	23,660.85
0430-0000	TRAVEL - MILEAGE	200.00		200.00	355.35		355.35	177.68%	(155.35)
0449-0000	SUPPLIES - OTHER	800.00		800.00	673.69	66.70	740.39	92.55%	59.61
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	2,700.44		2,700.44	54.01%	2,299.56
	0464 Sub Total	9,550.00		9,550.00	5,158.95		5,158.95	54.02%	4,391.05
0470-0000	VEHICLES - FUEL, GASOLINE	5,750.00		5,750.00	2,526.59	207.01	2,733.60	47.54%	3,016.40
0479-0000	VEHICLES - OTHER OPERATING EXP	1,000.00		1,000.00	1,072.71		1,072.71	107.27%	(72.71)
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	1,925.70		1,925.70	96.29%	74.30
0559-0002	JAIGB GRANT MATCH	228.00		228.00	335.00		335.00	146.93%	(107.00)
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	2,245.00		2,245.00	89.80%	255.00
	0559 Sub Total	5,728.00		5,728.00	5,055.69		5,055.69	88.26%	672.31
0569-0001	TRAINING	3,750.00		3,750.00	3,105.87		3,105.87	82.82%	644.13

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	385.00		385.00	77.00%	115.00
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	21,791.86	273.71	22,065.57	72.16%	8,512.43
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	770.00		770.00	77.00%	230.00
	0806 Sub Total	2,500.00		2,500.00	837.50		837.50	33.50%	1,662.50
Total 'C' Budget -- Capital Outlay:		4,500.00		4,500.00	1,921.32		1,921.32	42.70%	2,578.68
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		186,047.00		186,047.00	138,409.32		138,409.32	74.39%	47,637.68
Total 'D' Expenses -- Benefits:		84,615.00		84,615.00	60,954.15		60,954.15	72.04%	23,660.85
Total 'B' Expenses -- Expenses:		30,578.00		30,578.00	21,791.86	273.71	22,065.57	72.16%	8,512.43
Total 'C' Expenses -- Capital Outlay:		4,500.00		4,500.00	1,921.32		1,921.32	42.70%	2,578.68
		305,740.00		305,740.00	223,076.65	273.71	223,350.36	73.05%	82,389.64
FUND TOTALS: 0006 DISTRICT AND MAGISTRATE COURTS									
Total 'A' Expenses -- Salaries:		381,507.00		381,507.00	273,536.89		273,536.89	71.70%	107,970.11
Total 'D' Expenses -- Benefits:		207,285.00		207,285.00	132,810.41		132,810.41	64	74,474.59
Total 'B' Expenses -- Expenses:		355,863.00		355,863.00	186,962.14	6,073.62	193,035.76	54.24%	162,827.24
Total 'C' Expenses -- Capital Outlay:		5,788.00		5,788.00	1,921.32		1,921.32	33.19%	3,866.68
		950,443.00		950,443.00	595,230.76	6,073.62	601,304.38	63.27%	349,138.62

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	54,300.71		54,300.71	75.51%	17,615.29
0402-0000	SALARIES - DEPUTIES	2,316,039.00		2,316,039.00	1,726,621.89		1,726,621.89	74.55%	589,417.11
0406-0000	SALARIES - EMPLOYEE, PART-TIME	90,194.00		90,194.00	52,799.57		52,799.57	58.54%	37,394.43
0408-0000	SALARIES-OVERTIME	84,358.00		84,358.00	48,514.57		48,514.57	57.51%	35,843.43
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	1,882,236.74		1,882,236.74	71.60%	746,760.26
0410-0000	RETIREMENT	306,000.00		306,000.00	205,761.84		205,761.84	67.24%	100,238.16
0411-0000	SOCIAL SECURITY	201,120.00		201,120.00	132,139.18		132,139.18	65.70%	68,980.82
0412-0000	LIFE INSURANCE	4,752.00		4,752.00	2,550.45		2,550.45	53.67%	2,201.55
0413-0000	MEDICAL INSURANCE				114,490.53		114,490.53	0.00%	(114,490.53)
0416-0000	WORKMAN'S COMPENSATION INSUR.	15,000.00		15,000.00	15,000.00		15,000.00	100.00%	
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	469,942.00		469,942.00	81.46%	106,930.00
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	5,308.70	197.54	5,506.24	61.18%	3,493.76
0441-0000	SUPPLIES - CLEANING	21,000.00		21,000.00	6,930.53	1,106.19	8,036.72	38.27%	12,963.28
0464-0000	UTILITIES- TELEPHONE - OTHER	29,000.00		29,000.00	18,372.25	64.44	18,436.69	63.57%	10,563.31
0470-0000	VEHICLES - FUEL.	95,000.00		95,000.00	42,414.16	6,522.29	48,936.45	51.51%	46,063.55
0473-0000	VEHICLES - TIRES	6,000.00		6,000.00	5,323.87		5,323.87	88.73%	676.13
0475-0000	VEHICLES - REPAIRS	21,000.00		21,000.00	12,217.06	269.00	12,486.06	59.46%	8,513.94
0479-0000	VEHICLES - OTHER OPERATING EXP	13,000.00		13,000.00	7,017.19	731.59	7,748.78	59.61%	5,251.22
0481-0000	INFORMATION TECHNOLOGY	71,000.00		71,000.00	61,481.15	622.45	62,103.60	87.47%	8,896.40
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	2,500.00		2,500.00	361.26	721.00	1,082.26	43.29%	1,417.74
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	3,000.00		3,000.00	1,329.33		1,329.33	44.31%	1,670.67
0501-0000	JAIL - FOOD	158,000.00		158,000.00	86,649.26	10,362.03	97,011.29	61.40%	60,988.71
0505-0000	JAIL - MEDICAL CONTRACT	180,000.00		180,000.00	116,066.91	1,521.03	117,587.94	65.33%	62,412.06
0509-0000	JAIL - OTHER EXPENSES	23,000.00		23,000.00	18,523.73	1,077.69	19,601.42	85.22%	3,398.58
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	7,911.00	4,089.00	12,000.00	100.00%	
0555-0000	UNIFORM CLEANING	7,000.00		7,000.00	1,770.25	2,976.74	4,746.99	67.81%	2,253.01
0556-0000	WEAPONS / AMMUNITION, ETC	14,000.00		14,000.00	8,807.40		8,807.40	62.91%	5,192.60

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	4,203.43	417.75	4,621.18	77.02%	1,378.82
0569-0000	SWAT TEAM	500.00		500.00				0.00%	500.00
0569-0001	TRAINING	30,000.00		30,000.00	23,727.30	626.16	24,353.46	81.18%	5,646.54
	0569 Sub Total	30,500.00		30,500.00	23,727.30	626.16	24,353.46	79.85%	6,146.54
0681-0000	CONTRACTS- OTHER	7,000.00		7,000.00	4,299.77		4,299.77	61.43%	2,700.23
0689-0000	CONTRACTS - CRIMINAL INVEST	6,000.00		6,000.00	1,680.34	3.74	1,684.08	28.07%	4,315.92
0702-0000	TELEX & SUPPLIES	30,000.00		30,000.00	29,062.50		29,062.50	96.88%	937.50
0703-0000	COMMUNITY WATCH	1,000.00		1,000.00				0.00%	1,000.00
0720-0000	JUVENILE EXPENSES	4,000.00		4,000.00	1,250.17		1,250.17	31.25%	2,749.83
	Total 'B' Budget -- Expenses:	754,200.00		754,200.00	468,539.27	31,308.64	499,847.91	66.28%	254,352.09
0801-0000	CAPITAL- VEHICLES	109,000.00		109,000.00	100,413.41		100,413.41	92.12%	8,586.59
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	5,000.00		5,000.00	170.50	4,043.00	4,213.50	84.27%	786.50
0806-0000	CAPITAL- OFFICE EQUIPMENT	6,000.00		6,000.00	413.01	1,090.00	1,503.01	25.05%	4,496.99
0810-0000	CAPITAL- JAIL	18,000.00		18,000.00	3,063.69	4,374.25	7,437.94	41.32%	10,562.06
	Total 'C' Budget -- Capital Outlay:	138,000.00		138,000.00	104,060.61	9,507.25	113,567.86	82.30%	24,432.14
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	2,628,997.00		2,628,997.00	1,882,236.74		1,882,236.74	71.60%	746,760.26
	Total 'D' Expenses -- Benefits:	576,872.00		576,872.00	469,942.00		469,942.00	81.46%	106,930.00
	Total 'B' Expenses -- Expenses:	754,200.00		754,200.00	468,539.27	31,308.64	499,847.91	66.28%	254,352.09
	Total 'C' Expenses -- Capital Outlay:	138,000.00		138,000.00	104,060.61	9,507.25	113,567.86	82.30%	24,432.14
		4,098,069.00		4,098,069.00	2,924,778.62	40,815.89	2,965,594.51	72.37%	1,132,474.49

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0008 JUSTICE FUND

Total 'A' Expenses -- Salaries:	2,628,997.00	2,628,997.00	1,882,236.74		1,882,236.74	71.60%	746,760.26
Total 'D' Expenses -- Benefits:	576,872.00	576,872.00	469,942.00		469,942.00	81	106,930.00
Total 'B' Expenses -- Expenses:	754,200.00	754,200.00	468,539.27	31,308.64	499,847.91	66.28%	254,352.09
Total 'C' Expenses -- Capital Outlay:	138,000.00	138,000.00	104,060.61	9,507.25	113,567.86	82.30%	24,432.14
	-----	-----	-----	-----	-----	-----	-----
	4,098,069.00	4,098,069.00	2,924,778.62	40,815.89	2,965,594.51	72.37%	1,132,474.49

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	28,422.66		28,422.66	90.66%	2,927.34
0405-0001	SALARIES- FULL-TIME - M	23,000.00		23,000.00	16,593.44		16,593.44	72.15%	6,406.56
	0405 Sub Total	54,350.00		54,350.00	45,016.10		45,016.10	82.83%	9,333.90
0406-0000	SALARIES - EMPLOYEE, PART-TIME	6,000.00		6,000.00	650.00		650.00	10.83%	5,350.00
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	47,768.90		47,768.90	73.10%	17,581.10
0410-0000	RETIREMENT	9,200.00		9,200.00	5,141.03		5,141.03	55.88%	4,058.97
0411-0000	SOCIAL SECURITY	6,700.00		6,700.00	3,341.05		3,341.05	49.87%	3,358.95
0412-0000	LIFE INSURANCE	250.00		250.00	104.30		104.30	41.72%	145.70
0413-0000	MEDICAL INSURANCE	34,500.00		34,500.00	12,157.89		12,157.89	35.24%	22,342.11
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	2,982.00		2,982.00	100.00%	
	Total 'D' Budget -- Benefits:	54,632.00		54,632.00	23,726.27		23,726.27	43.43%	30,905.73
0464-0000	UTILITIES- TELEPHONE, INTERNET	750.00		750.00	1,333.65	173.69	1,507.34	200.98%	(757.34)
0465-0000	UTILITIES- ELECTRICITY	5,300.00		5,300.00	4,300.08	383.65	4,683.73	88.37%	616.27
0468-0000	UTILITIES- WATER	5,000.00		5,000.00	2,266.36	94.05	2,360.41	47.21%	2,639.59
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	4,601.96	453.89	5,055.85	44.98%	6,184.15
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				10,954.63	22,148.74	33,103.37	0.00%	(33,103.37)
	Total 'B' Budget -- Expenses:	39,290.00		39,290.00	36,649.53	23,254.02	59,903.55	152.47%	(20,613.55)
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 06/12/2015

70% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	65,350.00	65,350.00	47,768.90		47,768.90	73.10%	17,581.10
Total 'D' Expenses -- Benefits:	54,632.00	54,632.00	23,726.27		23,726.27	43.43%	30,905.73
Total 'B' Expenses -- Expenses:	39,290.00	39,290.00	36,649.53	23,254.02	59,903.55	152.47%	(20,613.55)
Total 'C' Expenses -- Capital Outlay:	12,500.00	12,500.00					12,500.00
	-----	-----	-----	-----	-----	-----	-----
	171,772.00	171,772.00	108,144.70	23,254.02	131,398.72	76.50%	40,373.28

FUND TOTALS: 0009 FAIR, GROUNDS AND BUILDINGS

Total 'A' Expenses -- Salaries:	65,350.00	65,350.00	47,768.90		47,768.90	73.10%	17,581.10
Total 'D' Expenses -- Benefits:	54,632.00	54,632.00	23,726.27		23,726.27	43	30,905.73
Total 'B' Expenses -- Expenses:	39,290.00	39,290.00	36,649.53	23,254.02	59,903.55	152.47%	(20,613.55)
Total 'C' Expenses -- Capital Outlay:	12,500.00	12,500.00					12,500.00
	-----	-----	-----	-----	-----	-----	-----
	171,772.00	171,772.00	108,144.70	23,254.02	131,398.72	76.50%	40,373.28

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	109,940.96	13,742.62	123,683.58	75.00%	41,227.42
Total 'B' Budget -- Expenses:		164,911.00		164,911.00	109,940.96	13,742.62	123,683.58	75.00%	41,227.42

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 164,911.00 164,911.00 109,940.96 13,742.62 123,683.58 75.00% 41,227.42

Total 'C' Expenses -- Capital Outlay: -----
164,911.00 ----- 164,911.00 ----- 109,940.96 ----- 13,742.62 ----- 123,683.58 ----- 75.00% ----- 41,227.42

FUND TOTALS: 0011 HEALTH DISTRICT

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 164,911.00 164,911.00 109,940.96 13,742.62 123,683.58 75.00% 41,227.42

Total 'C' Expenses -- Capital Outlay: -----
164,911.00 ----- 164,911.00 ----- 109,940.96 ----- 13,742.62 ----- 123,683.58 ----- 75.00% ----- 41,227.42

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	23,415.98		23,415.98	75.68%	7,524.02
0406-0000	SALARIES - EMPLOYEE, PART-TIME	20,000.00		20,000.00	11,253.15		11,253.15	56.27%	8,746.85
Total 'A' Budget -- Salaries:		50,940.00		50,940.00	34,669.13		34,669.13	68.06%	16,270.87
0410-0000	RETIREMENT	3,500.00		3,500.00	3,830.11		3,830.11	109.43%	(330.11)
0411-0000	SOCIAL SECURITY	3,900.00		3,900.00	2,442.85		2,442.85	62.64%	1,457.15
0412-0000	LIFE INSURANCE	200.00		200.00	59.60		59.60	29.80%	140.40
0413-0000	MEDICAL INSURANCE	34,000.00		34,000.00	10,020.41		10,020.41	29.47%	23,979.59
0416-0000	WORKMAN'S COMPENSATION INSUR.	200.00		200.00				0.00%	200.00
Total 'D' Budget -- Benefits:		41,800.00		41,800.00	16,352.97		16,352.97	39.12%	25,447.03
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	1,349.89		1,349.89	96.42%	50.11
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	7,732.07		7,732.07	6.44%	112,267.93
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	92,297.56		92,297.56	36.92%	157,702.44
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	1,116.93		1,116.93	13.96%	6,883.07
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	1,259.88	99.91	1,359.79	54.39%	1,140.21
	0709 Sub Total	2,500.00		2,500.00	1,259.88	99.91	1,359.79	54.39%	1,140.21
Total 'B' Budget -- Expenses:		525,900.00		525,900.00	159,142.58	99.91	159,242.49	30.28%	366,657.51
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		50,940.00		50,940.00	34,669.13		34,669.13	68.06%	16,270.87
Total 'D' Expenses -- Benefits:		41,800.00		41,800.00	16,352.97		16,352.97	39.12%	25,447.03
Total 'B' Expenses -- Expenses:		525,900.00		525,900.00	159,142.58	99.91	159,242.49	30.28%	366,657.51
Total 'C' Expenses -- Capital Outlay:									
		618,640.00		618,640.00	210,164.68	99.91	210,264.59	33.99%	408,375.41

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 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0016 INDIGENT AND CHARITY

Total 'A' Expenses -- Salaries:	50,940.00	50,940.00	34,669.13		34,669.13	68.06%	16,270.87
Total 'D' Expenses -- Benefits:	41,800.00	41,800.00	16,352.97		16,352.97	39	25,447.03
Total 'B' Expenses -- Expenses:	525,900.00	525,900.00	159,142.58	99.91	159,242.49	30.28%	366,657.51
Total 'C' Expenses -- Capital Outlay:	618,640.00	618,640.00	210,164.68	99.91	210,264.59	33.99%	408,375.41

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND 0018 PARKS
-00 PARKS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES -FULL-TIME- RI ROBI	24,440.00		24,440.00	16,630.24		16,630.24	68.05%	7,809.76
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	16,630.24		16,630.24	44.66%	20,609.76
0410-0000	RETIREMENT	4,200.00		4,200.00	1,345.41		1,345.41	32.03%	2,854.59
0411-0000	SOCIAL SECURITY	2,850.00		2,850.00	1,232.27		1,232.27	43.24%	1,617.73
0412-0000	LIFE INSURANCE	90.00		90.00	53.60		53.60	59.56%	36.40
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	1,300.00		1,300.00	100.00%	
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	13,931.28		13,931.28	40.45%	20,508.72
0440-0000	SUPPLIES - OFFICE	100.00		100.00				0.00%	100.00
0441-0000	SUPPLIES - PARK	20,000.00		20,000.00	1,054.81		1,054.81	5.27%	18,945.19
0459-0000	INSURANCE- OTHER	100.00		100.00		100.00	100.00	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	406.35	61.51	467.86	51.98%	432.14
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	1,731.92	453.03	2,184.95	72.83%	815.05
0475-0000	VEHICLES - REPAIRS	2,000.00		2,000.00	181.22		181.22	9.06%	1,818.78
0499-0000	REPAIRS/MAINT- OTHER	7,000.00		7,000.00	850.38	598.11	1,448.49	20.69%	5,551.51
0559-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00	686.24		686.24	17.16%	3,313.76
Total 'B' Budget -- Expenses:		37,600.00		37,600.00	4,992.19	1,212.65	6,204.84	16.50%	31,395.16
0801-0000	CAPITAL- TWIN BRIDGES	5,000.00		5,000.00	5,000.00		5,000.00	100.00%	
0802-0000	CAPITAL- BEAVER DICK	15,000.00		15,000.00	13,336.00		13,336.00	88.91%	1,664.00
Total 'C' Budget -- Capital Outlay:		20,000.00		20,000.00	18,336.00		18,336.00	91.68%	1,664.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	37,240.00	37,240.00	16,630.24		16,630.24	44.66%	20,609.76
Total 'D' Expenses -- Benefits:	34,440.00	34,440.00	13,931.28		13,931.28	40.45%	20,508.72
Total 'B' Expenses -- Expenses:	37,600.00	37,600.00	4,992.19	1,212.65	6,204.84	16.50%	31,395.16
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	18,336.00		18,336.00	91.68%	1,664.00
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	129,280.00	129,280.00	53,889.71	1,212.65	55,102.36	42.62%	74,177.64

FUND TOTALS: 0018 PARKS

Total 'A' Expenses -- Salaries:	37,240.00	37,240.00	16,630.24		16,630.24	44.66%	20,609.76
Total 'D' Expenses -- Benefits:	34,440.00	34,440.00	13,931.28		13,931.28	40.45%	20,508.72
Total 'B' Expenses -- Expenses:	37,600.00	37,600.00	4,992.19	1,212.65	6,204.84	16.50%	31,395.16
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	18,336.00		18,336.00	91.68%	1,664.00
	-----	-----	-----	-----	-----	-----	-----
	129,280.00	129,280.00	53,889.71	1,212.65	55,102.36	42.62%	74,177.64

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	39,329.48		39,329.48	75.63%	12,670.52
0402-0000	SALARIES - ANDERSON	50,000.00		50,000.00	37,183.33		37,183.33	74.37%	12,816.67
0403-0000	SALARIES - LAPORTA	50,000.00		50,000.00	29,590.58		29,590.58	59.18%	20,409.42
0404-0000	SALARIES - MURDOCH	52,000.00		52,000.00	39,215.73		39,215.73	75.41%	12,784.27
0405-0000	SALARIES - LORDS	50,000.00		50,000.00	36,227.16		36,227.16	72.45%	13,772.84
0406-0000	SALARIES - MUNNS	50,000.00		50,000.00	36,838.60		36,838.60	73.68%	13,161.40
Total 'A' Budget -- Salaries:		304,000.00		304,000.00	218,384.88		218,384.88	71.84%	85,615.12
0410-0000	RETIREMENT	34,413.00		34,413.00	23,770.98		23,770.98	69.08%	10,642.02
0411-0000	SOCIAL SECURITY	23,256.00		23,256.00	15,623.39		15,623.39	67.18%	7,632.61
0412-0000	LIFE INSURANCE	432.00		432.00	289.05		289.05	66.91%	142.95
0413-0000	MEDICAL INSURANCE	76,124.00		76,124.40	36,849.35		36,849.35	48.41%	39,275.05
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	76,532.77		76,532.77	52.89%	68,182.63
0559-0000	OPERATING EXPENSES	8,718.00		8,718.50	3,378.01	79.00	3,457.01	39.65%	5,261.49
Total 'B' Budget -- Expenses:		8,718.00		8,718.50	3,378.01	79.00	3,457.01	39.65%	5,261.49
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		304,000.00		304,000.00	218,384.88		218,384.88	71.84%	85,615.12
Total 'D' Expenses -- Benefits:		144,715.00		144,715.40	76,532.77		76,532.77	52.89%	68,182.63
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	3,378.01	79.00	3,457.01	39.65%	5,261.49
Total 'C' Expenses -- Capital Outlay:									
		457,433.00		457,433.90	298,295.66	79.00	298,374.66	65.23%	159,059.24
FUND TOTALS: 0019 LAW CLERKS									
Total 'A' Expenses -- Salaries:		304,000.00		304,000.00	218,384.88		218,384.88	71.84%	85,615.12
Total 'D' Expenses -- Benefits:		144,715.00		144,715.40	76,532.77		76,532.77	53	68,182.63
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	3,378.01	79.00	3,457.01	39.65%	5,261.49
Total 'C' Expenses -- Capital Outlay:									
		457,433.00		457,433.90	298,295.66	79.00	298,374.66	65.23%	159,059.24

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	149,624.35		149,624.35	79.42%	38,775.65
0406-0000	SALARIES - GIS	103,200.00		103,200.00	51,600.00		51,600.00	50.00%	51,600.00
Total 'A' Budget -- Salaries:		291,600.00		291,600.00	201,224.35		201,224.35	69.01%	90,375.65
0410-0000	RETIREMENT	20,000.00		20,000.00	15,439.58		15,439.58	77.20%	4,560.42
0411-0000	SOCIAL SECURITY	14,500.00		14,500.00	10,717.32		10,717.32	73.91%	3,782.68
0412-0000	LIFE INSURANCE	420.00		420.00	208.55		208.55	49.65%	211.45
0413-0000	MEDICAL INSURANCE	65,000.00		65,000.00	24,259.08		24,259.08	37.32%	40,740.92
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	24,721.77		24,721.77	49.44%	25,278.23
Total 'D' Budget -- Benefits:		151,720.00		151,720.00	75,346.30		75,346.30	49.66%	76,373.70
0439-0000	TRAVEL - OTHER	10,463.00		10,463.00	6,818.03	224.00	7,042.03	67.30%	3,420.97
0440-0000	SUPPLIES - OFFICE	6,500.00		6,500.00	3,255.69	120.69	3,376.38	51.94%	3,123.62
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	20,414.84		20,414.84	36.46%	35,585.16
	0464 Sub Total	56,000.00		56,000.00	20,414.84		20,414.84	36.46%	35,585.16
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	749.23		749.23	24.97%	2,250.77
0475-0000	VEHICLES - REPAIRS	1,500.00		1,500.00	43.94	80.02	123.96	8.26%	1,376.04
0480-0000	ADMINISTRATIVE 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	958.14	341.99	1,300.13	92.87%	99.87
0674-0000	CONTRACTS- APPRAISALS	44,000.00		44,000.00	32,610.00		32,610.00	74.11%	11,390.00
Total 'B' Budget -- Expenses:		149,913.00		149,913.00	89,849.87	766.70	90,616.57	60.45%	59,296.43
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		291,600.00		291,600.00	201,224.35		201,224.35	69.01%	90,375.65
Total 'D' Expenses -- Benefits:		151,720.00		151,720.00	75,346.30		75,346.30	49.66%	76,373.70
Total 'B' Expenses -- Expenses:		149,913.00		149,913.00	89,849.87	766.70	90,616.57	60.45%	59,296.43
Total 'C' Expenses -- Capital Outlay:									
		593,233.00		593,233.00	366,420.52	766.70	367,187.22	61.90%	226,045.78

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 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0020 REVALUATION

Total 'A' Expenses -- Salaries:	291,600.00	291,600.00	201,224.35	201,224.35	69.01%	90,375.65
Total 'D' Expenses -- Benefits:	151,720.00	151,720.00	75,346.30	75,346.30	50	76,373.70
Total 'B' Expenses -- Expenses:	149,913.00	149,913.00	89,849.87	766.70	60.45%	59,296.43
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	593,233.00	593,233.00	366,420.52	766.70	61.90%	226,045.78

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	283,458.90		283,458.90	73.53%	102,041.10
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	283,458.90		283,458.90	61.89%	174,541.10
0410-0000	RETIREMENT	51,850.00		51,850.00	30,936.21		30,936.21	59.66%	20,913.79
0411-0000	SOCIAL SECURITY	35,040.00		35,040.00	20,113.85		20,113.85	57.40%	14,926.15
0412-0000	LIFE INSURANCE	1,000.00		1,000.00	506.50		506.50	50.65%	493.50
0413-0000	MEDICAL INSURANCE	115,000.00		115,000.00	60,930.05		60,930.05	52.98%	54,069.95
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	112,486.61		112,486.61	51.39%	106,403.39
0440-0000	SUPPLIES - OFFICE	10,000.00		10,000.00	10,531.92		10,531.92	105.32%	(531.92)
0464-0000	UTILITIES- TELEPHONE, OTHER	6,000.00		6,000.00	4,093.63	272.81	4,366.44	72.77%	1,633.56
0465-0000	UTILITIES- ELECTRICITY	23,000.00		23,000.00	12,482.57		12,482.57	54.27%	10,517.43
0470-0000	VEHICLES - FUEL, GASOLINE	75,000.00		75,000.00	15,705.27	28,301.87	44,007.14	58.68%	30,992.86
0480-0000	PROFESSIONAL SVC	618,000.00		618,000.00	341,583.30	43,163.93	384,747.23	62.26%	233,252.77
0480-0005	ADMINISTRATIVE FEE	30,000.00		30,000.00				0.00%	30,000.00
	0480 Sub Total	648,000.00		648,000.00	341,583.30	43,163.93	384,747.23	59.37%	263,252.77
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	39,978.06	122.99	40,101.05	100.25%	(101.05)
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	1,000.00		1,000.00	341.18		341.18	34.12%	658.82
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	2,174.93	750.00	2,924.93	97.50%	75.07
	0569 Sub Total	3,000.00		3,000.00	2,174.93	750.00	2,924.93	97.50%	75.07
Total 'B' Budget -- Expenses:		816,000.00		816,000.00	435,161.33	72,611.60	507,772.93	62.23%	308,227.07
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	28,075.61	1,408.12	29,483.73	84.24%	5,516.27
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 06/12/2015

70% 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		
Total 'C' Budget -- Capital Outlay:		120,000.00		120,000.00	28,075.61	1,408.12	29,483.73	24.57%	90,516.27
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	458,000.00		458,000.00	283,458.90		283,458.90	61.89%	174,541.10
	Total 'D' Expenses -- Benefits:	218,890.00		218,890.00	112,486.61		112,486.61	51.39%	106,403.39
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	435,161.33	72,611.60	507,772.93	62.23%	308,227.07
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	28,075.61	1,408.12	29,483.73	24.57%	90,516.27
		1,612,890.00		1,612,890.00	859,182.45	74,019.72	933,202.17	57.86%	679,687.83
FUND TOTALS: 0023 SOLID WASTE									
	Total 'A' Expenses -- Salaries:	458,000.00		458,000.00	283,458.90		283,458.90	61.89%	174,541.10
	Total 'D' Expenses -- Benefits:	218,890.00		218,890.00	112,486.61		112,486.61	51	106,403.39
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	435,161.33	72,611.60	507,772.93	62.23%	308,227.07
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	28,075.61	1,408.12	29,483.73	24.57%	90,516.27
		1,612,890.00		1,612,890.00	859,182.45	74,019.72	933,202.17	57.86%	679,687.83

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	177,719.00		177,719.00	100.00%	1.00
Total 'B' Budget -- Expenses:		177,720.00		177,720.00	177,719.00		177,719.00	100.00%	1.00

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		177,720.00		177,720.00	177,719.00		177,719.00	100.00%	1.00
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		177,720.00		177,720.00	177,719.00		177,719.00	100.00%	1.00

FUND TOTALS: 0024 TORT

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		177,720.00		177,720.00	177,719.00		177,719.00	100.00%	1.00
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		177,720.00		177,720.00	177,719.00		177,719.00	100.00%	1.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND 0027 WEEDS
-00 WEEDS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance
					Paid Claims	Unpaid Claims	Total Exp	
0403-0000	SALARIES - SUPERVISOR - M 1/3	22,164.00		22,164.00			0.00%	22,164.00
0404-0000	SALARIES -FULL-TIME - P	39,935.00		39,935.00	30,270.54		75.80%	9,664.46
0405-0000	SALARIES -FULL-TIME- V 1/3	7,616.00		7,616.26	8,668.04		113.81%	(1,051.78)
0406-0000	SALARIES -PART-TIME SEASONAL	34,273.00		34,273.00	4,480.00		13.07%	29,793.00
Total 'A' Budget -- Salaries:		103,988.00		103,988.26	43,418.58		41.75%	60,569.68
0410-0000	RETIREMENT	8,600.00		8,600.00	3,937.06		45.78%	4,662.94
0411-0000	SOCIAL SECURITY	8,000.00		8,000.00	2,912.46		36.41%	5,087.54
0412-0000	LIFE INSURANCE	74.00		74.00	65.55		88.58%	8.45
0413-0000	MEDICAL INSURANCE	23,200.00		23,200.00	11,317.90		48.78%	11,882.10
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	18,232.97		33.84%	35,641.03
0439-0000	TRAVEL - OTHER	2,500.00		2,500.00	1,443.93		57.76%	1,056.07
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00	498.05		49.81%	501.95
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	603.06	58.07	33.06%	1,338.87
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	3,715.22	247.75	60.97%	2,537.03
0480-0005	ADMINISTRATIVE FEE	10,000.00		10,000.00	10,000.00		100.00%	
	0480 Sub Total	10,000.00		10,000.00	10,000.00		100.00%	
0490-0000	REPAIRS/MAINT- VEHICLES	6,500.00		6,500.00	3,754.55	36.98	58.33%	2,708.47
0620-0000	SPRAYING CONTRACTS	15,000.00		15,000.00	11,358.09	404.75	78.42%	3,237.16
0630-0000	CHEMICALS	20,500.00		20,500.00	14,245.19		69.49%	6,254.81
Total 'B' Budget -- Expenses:		66,600.00		66,600.00	45,618.09	747.55	69.62%	20,234.36

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	103,988.00	103,988.26	43,418.58		43,418.58	41.75%	60,569.68
Total 'D' Expenses -- Benefits:	53,874.00	53,874.00	18,232.97		18,232.97	33.84%	35,641.03
Total 'B' Expenses -- Expenses:	66,600.00	66,600.00	45,618.09	747.55	46,365.64	69.62%	20,234.36
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	224,462.00	224,462.26	107,269.64	747.55	108,017.19	48.12%	116,445.07

FUND TOTALS: 0027 WEEDS

Total 'A' Expenses -- Salaries:	103,988.00	103,988.26	43,418.58		43,418.58	41.75%	60,569.68
Total 'D' Expenses -- Benefits:	53,874.00	53,874.00	18,232.97		18,232.97	34	35,641.03
Total 'B' Expenses -- Expenses:	66,600.00	66,600.00	45,618.09	747.55	46,365.64	69.62%	20,234.36
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	224,462.00	224,462.26	107,269.64	747.55	108,017.19	48.12%	116,445.07

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	1,000.00	3,227.50	0.32%	996,961.50
Total 'B' Budget -- Expenses:		1,000,189.00		1,000,189.00	2,227.50	1,000.00	3,227.50	0.32%	996,961.50

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
		1,000,189.00		1,000,189.00	2,227.50	1,000.00	3,227.50	0.32%	996,961.50
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		1,000,189.00		1,000,189.00	2,227.50	1,000.00	3,227.50	0.32%	996,961.50

FUND TOTALS: 0028 JAIL BOND REDEMPTION

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
		1,000,189.00		1,000,189.00	2,227.50	1,000.00	3,227.50	0.32%	996,961.50
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		1,000,189.00		1,000,189.00	2,227.50	1,000.00	3,227.50	0.32%	996,961.50

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	7,434.80	1,626.70	9,061.50	90.62%	938.50
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	2,150.15	194.09	2,344.24	58.61%	1,655.76
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	20,848.15	1,347.79	22,195.94	85.37%	3,804.06
Total 'B' Budget -- Expenses:		50,691.00		50,691.00	31,032.11	3,168.58	34,200.69	67.47%	16,490.31
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	31,032.11	3,168.58	34,200.69	67.47%	16,490.31
Total 'C' Expenses -- Capital Outlay:									
		79,215.00		79,215.00	57,508.55	3,168.58	60,677.13	76.60%	18,537.87
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	31,032.11	3,168.58	34,200.69	67.47%	16,490.31
Total 'C' Expenses -- Capital Outlay:									
		79,215.00		79,215.00	57,508.55	3,168.58	60,677.13	76.60%	18,537.87

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	25,174.79		25,174.79	63.55%	14,437.21
0403-0000	SALARIES-ASSISTANT DIRECTOR- P	52,034.00		52,034.00	38,944.81		38,944.81	74.84%	13,089.19
0404-0000	SALARIES - ADMIN. ASS'T - K	28,537.00		28,537.00	21,679.49		21,679.49	75.97%	6,857.51
0405-0000	SALARIES -PROBATION OFFICER- H	33,465.00		33,465.00	24,685.46		24,685.46	73.77%	8,779.54
0405-0001	SALARIES -PROBATION OFFICER-GM	39,150.00		39,150.00	29,522.28		29,522.28	75.41%	9,627.72
0405-0002	SALARIES- PROBATION OFFICER-BM	39,533.00		39,533.00	29,870.99		29,870.99	75.56%	9,662.01
0405-0003	SALARIES-PROBATION OFFICER- L	35,841.00		35,841.00	26,982.22		26,982.22	75.28%	8,858.78
	0405 Sub Total	147,989.00		147,989.00	111,060.95		111,060.95	75.05%	36,928.05
Total 'A' Budget -- Salaries:		268,172.00		268,172.00	196,860.04		196,860.04	73.41%	71,311.96
0410-0000	RETIREMENT	30,200.00		30,200.00	21,569.19		21,569.19	71.42%	8,630.81
0411-0000	SOCIAL SECURITY	21,875.00		21,875.00	14,061.66		14,061.66	64.28%	7,813.34
0412-0000	LIFE INSURANCE	517.00		517.00	283.05		283.05	54.75%	233.95
0413-0000	MEDICAL INSURANCE	100,615.00		100,615.00	42,891.97		42,891.97	42.63%	57,723.03
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	78,805.87		78,805.87	45.52%	94,326.13
0430-0000	TRAVEL - MILEAGE	20,000.00		20,000.00	9,236.05	674.29	9,910.34	49.55%	10,089.66
0449-0000	SUPPLIES - OTHER	7,500.00		7,500.00	3,377.47	194.99	3,572.46	47.63%	3,927.54
0450-0000	TESTING LAB	40,000.00		40,000.00	23,977.82	5,572.27	29,550.09	73.88%	10,449.91
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	2,244.56	632.88	2,877.44	143.87%	(877.44)
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	3,265.80	632.88	3,898.68	72.20%	1,501.32
0480-0000	D/A EDUCATION CLASS	2,700.00		2,700.00	1,800.00		1,800.00	66.67%	900.00
0480-0005	ADMIN FEE	1,600.00		1,600.00				0.00%	1,600.00
	0480 Sub Total	4,300.00		4,300.00	1,800.00		1,800.00	41.86%	2,500.00
0483-0000	TRANSITIONAL HOUSE OPERATING	12,000.00		12,000.00	3,427.58	473.25	3,900.83	32.51%	8,099.17
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	45,084.72	7,547.68	52,632.40	30.92%	117,567.60

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
0804-0000	CAPITAL - EQUIPMENT	6,000.00		6,000.00	1,516.02		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	13,614.02		13,614.02	26.69%	37,385.98
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		268,172.00		268,172.00	196,860.04		196,860.04	73.41%	71,311.96
Total 'D' Expenses -- Benefits:		173,132.00		173,132.00	78,805.87		78,805.87	45.52%	94,326.13
Total 'B' Expenses -- Expenses:		170,200.00		170,200.00	45,084.72	7,547.68	52,632.40	30.92%	117,567.60
Total 'C' Expenses -- Capital Outlay:		51,000.00		51,000.00	13,614.02		13,614.02	26.69%	37,385.98
		662,504.00		662,504.00	334,364.65	7,547.68	341,912.33	51.61%	320,591.67
FUND TOTALS: 0034 TRI-COUNTY MISD. PROBATION									
Total 'A' Expenses -- Salaries:		268,172.00		268,172.00	196,860.04		196,860.04	73.41%	71,311.96
Total 'D' Expenses -- Benefits:		173,132.00		173,132.00	78,805.87		78,805.87	46	94,326.13
Total 'B' Expenses -- Expenses:		170,200.00		170,200.00	45,084.72	7,547.68	52,632.40	30.92%	117,567.60
Total 'C' Expenses -- Capital Outlay:		51,000.00		51,000.00	13,614.02		13,614.02	26.69%	37,385.98
		662,504.00		662,504.00	334,364.65	7,547.68	341,912.33	51.61%	320,591.67

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	7,896.62		7,896.62	28.98%	19,353.38
0406-0000	SALARIES - EMPLOYEE, PART-TIME	17,000.00		17,000.00	1,554.26		1,554.26	9.14%	15,445.74
Total 'A' Budget -- Salaries:		44,250.00		44,250.00	9,450.88		9,450.88	21.36%	34,799.12
0410-0000	RETIREMENT	3,200.00		3,200.00	698.76		698.76	21.84%	2,501.24
0411-0000	SOCIAL SECURITY	3,500.00		3,500.00	435.27		435.27	12.44%	3,064.73
0412-0000	LIFE INSURANCE	90.00		90.00	11.95		11.95	13.28%	78.05
0413-0000	MEDICAL INSURANCE	14,040.00		14,040.00	2,057.80		2,057.80	14.66%	11,982.20
0416-0000	WORKMAN'S COMPENSATION INSUR.	50.00		50.00				0.00%	50.00
Total 'D' Budget -- Benefits:		20,880.00		20,880.00	3,203.78		3,203.78	15.34%	17,676.22
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	6,545.73		6,545.73	32.73%	13,454.27
0708-0000	ELECTION - EXPENSES	20,000.00		20,000.00	14,885.97	27.78	14,913.75	74.57%	5,086.25
Total 'B' Budget -- Expenses:		81,000.00		81,000.00	61,448.71	27.78	61,476.49	75.90%	19,523.51
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		44,250.00		44,250.00	9,450.88		9,450.88	21.36%	34,799.12
Total 'D' Expenses -- Benefits:		20,880.00		20,880.00	3,203.78		3,203.78	15.34%	17,676.22
Total 'B' Expenses -- Expenses:		81,000.00		81,000.00	61,448.71	27.78	61,476.49	75.90%	19,523.51
Total 'C' Expenses -- Capital Outlay:									
		146,130.00		146,130.00	74,103.37	27.78	74,131.15	50.73%	71,998.85
FUND TOTALS: 0035 CONSOLIDATED ELECTIONS									
Total 'A' Expenses -- Salaries:		44,250.00		44,250.00	9,450.88		9,450.88	21.36%	34,799.12
Total 'D' Expenses -- Benefits:		20,880.00		20,880.00	3,203.78		3,203.78	15	17,676.22
Total 'B' Expenses -- Expenses:		81,000.00		81,000.00	61,448.71	27.78	61,476.49	75.90%	19,523.51
Total 'C' Expenses -- Capital Outlay:									
		146,130.00		146,130.00	74,103.37	27.78	74,131.15	50.73%	71,998.85

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	55,626.98		55,626.98	76.16%	17,415.02
0409-0000	SALARIES - OTHER PERSONNEL	844,462.00		844,462.17	627,279.55		627,279.55	74.28%	217,182.62
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	683,852.61		683,852.61	71.64%	270,651.56
0410-0000	RETIREMENT	103,862.00		103,862.00	70,777.44		70,777.44	68.15%	33,084.56
0411-0000	SOCIAL SECURITY	70,189.00		70,189.00	48,575.26		48,575.26	69.21%	21,613.74
0412-0000	LIFE INSURANCE	1,296.00		1,296.00	944.40		944.40	72.87%	351.60
0413-0000	MEDICAL INSURANCE	235,579.00		235,579.00	103,932.15		103,932.15	44.12%	131,646.85
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	224,229.25		224,229.25	53.91%	191,696.75
0414-0000	HRA	15,500.00		15,500.00				0.00%	15,500.00
0430-0000	TRAVEL - MILEAGE	10,000.00		10,000.00	6,858.90	370.98	7,229.88	72.30%	2,770.12
0431-0000	TRAVEL - MEALS	6,000.00		6,000.00	4,360.98	55.72	4,416.70	73.61%	1,583.30
0435-0000	TRAVEL - MEETINGS	30,000.00		30,000.00	28,662.04		28,662.04	95.54%	1,337.96
0436-0000	TRAVEL - LODGING	12,000.00		12,000.00	6,500.95	1,626.70	8,127.65	67.73%	3,872.35
0440-0000	SUPPLIES	40,503.00		40,503.00	28,640.27	1,666.69	30,306.96	74.83%	10,196.04
0464-0000	UTILITIES- TELEPHONE	23,000.00		23,000.00	13,393.68	123.58	13,517.26	58.77%	9,482.74
0481-0000	PROF SVC - PT COUNSELORS	42,921.00		42,921.00	30,951.10	930.00	31,881.10	74.28%	11,039.90
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	33,751.10	930.00	34,681.10	75.03%	11,539.90
0511-0001	RENT - BINGHAM	25,000.00		25,000.00	16,666.64		16,666.64	66.67%	8,333.36
0511-0002	RENT - BONNEVILLE	54,864.00		54,864.00	24,656.00		24,656.00	44.94%	30,208.00
0511-0003	RENT - MADISON	30,600.00		30,600.00	20,400.00		20,400.00	66.67%	10,200.00
	0511 Sub Total	110,464.00		110,464.00	61,722.64		61,722.64	55.88%	48,741.36
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	11,904.90	100.00	12,004.90	100.04%	(4.90)
Total 'B' Budget -- Expenses:		345,688.00		345,688.00	196,628.17	4,873.67	201,501.84	58.29%	144,186.16

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	954,504.00	954,504.17	683,852.61		683,852.61	71.64%	270,651.56
Total 'D' Expenses -- Benefits:	415,926.00	415,926.00	224,229.25		224,229.25	53.91%	191,696.75
Total 'B' Expenses -- Expenses:	345,688.00	345,688.00	196,628.17	4,873.67	201,501.84	58.29%	144,186.16
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	1,716,118.00	1,716,118.17	1,104,710.03	4,873.67	1,109,583.70	64.66%	606,534.47

FUND TOTALS: 0036 7TH JUD DRUG COURT TREATMENT

Total 'A' Expenses -- Salaries:	954,504.00	954,504.17	683,852.61		683,852.61	71.64%	270,651.56
Total 'D' Expenses -- Benefits:	415,926.00	415,926.00	224,229.25		224,229.25	54	191,696.75
Total 'B' Expenses -- Expenses:	345,688.00	345,688.00	196,628.17	4,873.67	201,501.84	58.29%	144,186.16
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	1,716,118.00	1,716,118.17	1,104,710.03	4,873.67	1,109,583.70	64.66%	606,534.47

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	8,717.86		8,717.86	67.06%	4,282.14
Total 'A' Budget -- Salaries:		13,000.00		13,000.00	8,717.86		8,717.86	67.06%	4,282.14
0411-0000	SOCIAL SECURITY	1,200.00		1,200.00	666.91		666.91	55.58%	533.09
0416-0000	WORKMAN'S COMPENSATION INSUR.	505.00		505.00				0.00%	505.00
Total 'D' Budget -- Benefits:		1,705.00		1,705.00	666.91		666.91	39.11%	1,038.09
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	531.34		531.34	70.85%	218.66
0470-0000	PROPANE	3,000.00		3,000.00	2,209.81		2,209.81	73.66%	790.19
0471-0000	VEHICLES - FUEL, DIESEL	9,000.00		9,000.00	3,183.12		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	5,342.95		5,342.95	24.29%	16,657.05
Total 'B' Budget -- Expenses:		37,750.00		37,750.00	12,860.22		12,860.22	34.07%	24,889.78
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00	8,717.86		8,717.86	67.06%	4,282.14
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00	666.91		666.91	39.11%	1,038.09
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00	12,860.22		12,860.22	34.07%	24,889.78
Total 'C' Expenses -- Capital Outlay:									
		52,455.00		52,455.00	22,244.99		22,244.99	42.41%	30,210.01
FUND TOTALS: 0037 SNOWMOBILE									
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00	8,717.86		8,717.86	67.06%	4,282.14
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00	666.91		666.91	39	1,038.09
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00	12,860.22		12,860.22	34.07%	24,889.78
Total 'C' Expenses -- Capital Outlay:									
		52,455.00		52,455.00	22,244.99		22,244.99	42.41%	30,210.01

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	36,613.90		36,613.90	76.12%	11,484.10
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
0408-0000	SALARIES-OVERTIME				28.90		28.90	0.00%	(28.90)
Total 'A' Budget -- Salaries:		82,098.00		82,098.00	67,481.48		67,481.48	82.20%	14,616.52
0410-0000	RETIREMENT	9,294.00		9,294.00	7,575.03		7,575.03	81.50%	1,718.97
0411-0000	SOCIAL SECURITY	6,281.00		6,281.00	4,607.98		4,607.98	73.36%	1,673.02
0412-0000	LIFE INSURANCE	124.00		124.00	83.45		83.45	67.30%	40.55
0413-0000	MEDICAL INSURANCE	27,500.00		27,500.00	9,071.19		9,071.19	32.99%	18,428.81
Total 'D' Budget -- Benefits:		43,199.00		43,199.00	21,337.65		21,337.65	49.39%	21,861.35
0439-0000	TRAVEL	5,000.00		5,000.00	767.85		767.85	15.36%	4,232.15
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	5,296.65		5,296.65	66.21%	2,703.35
0528-0000	DUES / MEMBERSHIPS	500.00		500.00				0.00%	500.00
0569-0001	TRAINING	5,000.00		5,000.00	1,821.39	647.17	2,468.56	49.37%	2,531.44
	0569 Sub Total	5,000.00		5,000.00	1,821.39	647.17	2,468.56	49.37%	2,531.44
0674-0000	CONTRACTS	145,000.00		145,000.00	134,908.65	3,860.32	138,768.97	95.70%	6,231.03
Total 'B' Budget -- Expenses:		165,500.00		165,500.00	143,170.35	4,507.49	147,677.84	89.23%	17,822.16
0804-0000	CAPITAL - CONTINGENCY	200,000.00		200,000.00	43,347.28		43,347.28	21.67%	156,652.72
0806-0000	CAPITAL- STATE SURCHARGE	85,000.00		85,000.00	38,347.86		38,347.86	45.12%	46,652.14
Total 'C' Budget -- Capital Outlay:		285,000.00		285,000.00	81,695.14		81,695.14	28.66%	203,304.86
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		82,098.00		82,098.00	67,481.48		67,481.48	82.20%	14,616.52
Total 'D' Expenses -- Benefits:		43,199.00		43,199.00	21,337.65		21,337.65	49.39%	21,861.35
Total 'B' Expenses -- Expenses:		165,500.00		165,500.00	143,170.35	4,507.49	147,677.84	89.23%	17,822.16
Total 'C' Expenses -- Capital Outlay:		285,000.00		285,000.00	81,695.14		81,695.14	28.66%	203,304.86
		575,797.00		575,797.00	313,684.62	4,507.49	318,192.11	55.26%	257,604.89

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

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0042 911 EMERGENCY

Total 'A' Expenses -- Salaries:	82,098.00	82,098.00	67,481.48		67,481.48	82.20%	14,616.52
Total 'D' Expenses -- Benefits:	43,199.00	43,199.00	21,337.65		21,337.65	49	21,861.35
Total 'B' Expenses -- Expenses:	165,500.00	165,500.00	143,170.35	4,507.49	147,677.84	89.23%	17,822.16
Total 'C' Expenses -- Capital Outlay:	285,000.00	285,000.00	81,695.14		81,695.14	28.66%	203,304.86
	575,797.00	575,797.00	313,684.62	4,507.49	318,192.11	55.26%	257,604.89

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0407-0005	UNDERAGE DRINKING	5,000.00		5,000.00	1,742.14		1,742.14	34.84%	3,257.86
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	3,196.57		3,196.57	45.67%	3,803.43
0407-0008	BLM	7,500.00		7,500.00	1,640.14		1,640.14	21.87%	5,859.86
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	1,066.30		1,066.30	10.66%	8,933.70
0407-0011	LEL	8,000.00		8,000.00	3,228.00		3,228.00	40.35%	4,772.00
0407-0012	GRANT- ANTICIPATED 1				43,454.99		43,454.99	0.00%	(43,454.99)
	0407 Sub Total	50,000.00		50,000.00	59,340.08		59,340.08	118.68%	(9,340.08)
Total 'A' Budget -- Salaries:		50,000.00		50,000.00	59,340.08		59,340.08	118.68%	(9,340.08)
0410-0000	RETIREMENT	5,500.00		5,500.00	6,919.12		6,919.12	125.80%	(1,419.12)
0411-0000	SOCIAL SECURITY	3,900.00		3,900.00	4,445.21		4,445.21	113.98%	(545.21)
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	15,509.63		15,509.63	165.00%	(6,109.63)
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		50,000.00		50,000.00	59,340.08		59,340.08	118.68%	(9,340.08)
Total 'D' Expenses -- Benefits:		9,400.00		9,400.00	15,509.63		15,509.63	165.00%	(6,109.63)
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		59,400.00		59,400.00	74,849.71		74,849.71	126.01%	(15,449.71)
FUND TOTALS: 0046 SHERIFF GRANTS & CONTRACTS									
Total 'A' Expenses -- Salaries:		50,000.00		50,000.00	59,340.08		59,340.08	118.68%	(9,340.08)
Total 'D' Expenses -- Benefits:		9,400.00		9,400.00	15,509.63		15,509.63	165	(6,109.63)
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		59,400.00		59,400.00	74,849.71		74,849.71	126.01%	(15,449.71)

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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		Percent
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	19,000.00		19,000.00	13,771.86		13,771.86	72.48%	5,228.14
Total 'A' Budget -- Salaries:		19,000.00		19,000.00	13,771.86		13,771.86	72.48%	5,228.14
0410-0000	RETIREMENT	2,200.00		2,200.00	1,605.78		1,605.78	72.99%	594.22
0411-0000	SOCIAL SECURITY	1,350.00		1,350.00	962.49		962.49	71.30%	387.51
0412-0000	LIFE INSURANCE	200.00		200.00	14.90		14.90	7.45%	185.10
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00	2,572.25		2,572.25	51.45%	2,427.75
Total 'D' Budget -- Benefits:		8,750.00		8,750.00	5,155.42		5,155.42	58.92%	3,594.58
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00	13,771.86		13,771.86	72.48%	5,228.14
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00	5,155.42		5,155.42	58.92%	3,594.58
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		27,750.00		27,750.00	18,927.28		18,927.28	68.21%	8,822.72
FUND TOTALS: 0049 SUGAR CITY CONTRACT									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00	13,771.86		13,771.86	72.48%	5,228.14
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00	5,155.42		5,155.42	59	3,594.58
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		27,750.00		27,750.00	18,927.28		18,927.28	68.21%	8,822.72

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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 06/12/2015

70% 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	2,663.94		2,663.94	44.40%	3,336.06
Total 'A' Budget -- Salaries:		6,000.00		6,000.00	2,663.94		2,663.94	44.40%	3,336.06
0410-0000	RETIREMENT	680.00		680.00	234.15		234.15	34.43%	445.85
0411-0000	SOCIAL SECURITY	460.00		460.00	201.82		201.82	43.87%	258.18
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	435.97		435.97	19.87%	1,758.28
0440-0000	SUPPLIES	2,000.00		2,000.00	545.41	297.85	843.26	42.16%	1,156.74
0494-0000	REPAIRS/MAINTENANCE				105.94	13.20	119.14	0.00%	(119.14)
0528-0000	DUES / MEMBERSHIPS	100.00		100.00				0.00%	100.00
0569-0001	TRAINING	500.00		500.00	500.00		500.00	100.00%	
	0569 Sub Total	500.00		500.00	500.00		500.00	100.00%	
Total 'B' Budget -- Expenses:		2,600.00		2,600.00	1,151.35	311.05	1,462.40	56.25%	1,137.60
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	2,663.94		2,663.94	44.40%	3,336.06
Total 'D' Expenses -- Benefits:		2,194.00		2,194.25	435.97		435.97	19.87%	1,758.28
Total 'B' Expenses -- Expenses:		2,600.00		2,600.00	1,151.35	311.05	1,462.40	56.25%	1,137.60
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	4,169.06	311.05	4,480.11	23.84%	14,314.14
FUND TOTALS: 0051 WATERWAYS									
Total 'A' Expenses -- Salaries:		6,000.00		6,000.00	2,663.94		2,663.94	44.40%	3,336.06
Total 'D' Expenses -- Benefits:		2,194.00		2,194.25	435.97		435.97	20	1,758.28
Total 'B' Expenses -- Expenses:		2,600.00		2,600.00	1,151.35	311.05	1,462.40	56.25%	1,137.60
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	4,169.06	311.05	4,480.11	23.84%	14,314.14

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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	3,576.91		3,576.91	35.77%	6,423.09
Total 'A' Budget -- Salaries:		10,000.00		10,000.00	3,576.91		3,576.91	35.77%	6,423.09
0410-0000	RETIREMENT	2,000.00		2,000.00	417.06		417.06	20.85%	1,582.94
0411-0000	SOCIAL SECURITY	3,000.00		3,000.00	273.64		273.64	9.12%	2,726.36
0412-0000	LIFE INSURANCE				3.00		3.00	0.00%	(3.00)
Total 'D' Budget -- Benefits:		5,000.00		5,000.00	693.70		693.70	13.87%	4,306.30
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,500.00		5,500.00	1,271.32		1,271.32	23.11%	4,228.68
Total 'B' Budget -- Expenses:		5,500.00		5,500.00	1,271.32		1,271.32	23.11%	4,228.68
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	3,576.91		3,576.91	35.77%	6,423.09
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	693.70		693.70	13.87%	4,306.30
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00	1,271.32		1,271.32	23.11%	4,228.68
Total 'C' Expenses -- Capital Outlay:									
		20,500.00		20,500.00	5,541.93		5,541.93	27.03%	14,958.07
FUND TOTALS: 0052 FEDERAL TRANSPORT									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	3,576.91		3,576.91	35.77%	6,423.09
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	693.70		693.70	14	4,306.30
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00	1,271.32		1,271.32	23.11%	4,228.68
Total 'C' Expenses -- Capital Outlay:									
		20,500.00		20,500.00	5,541.93		5,541.93	27.03%	14,958.07

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% OF FISCAL YEAR ELAPSED

FUND 0080 MOSQUITO ABATEMENT
-00 MOSQUITO ABATEMENT

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	22,164.00		22,164.00	27,738.74		27,738.74	125.15%	(5,574.74)
0404-0001	SALARIES - FULL TIME - JA	32,185.00		32,185.00	24,269.05		24,269.05	75.40%	7,915.95
	0404 Sub Total	32,185.00		32,185.00	24,269.05		24,269.05	75.40%	7,915.95
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	21,205.17		21,205.17	32.62%	43,794.83
	Total 'A' Budget -- Salaries:	126,964.00		126,964.00	80,827.96		80,827.96	63.66%	46,136.04
0410-0000	RETIREMENT	8,500.00		8,500.00	6,995.54		6,995.54	82.30%	1,504.46
0411-0000	SOCIAL SECURITY	9,700.00		9,700.00	6,183.98		6,183.98	63.75%	3,516.02
0412-0000	LIFE INSURANCE	200.00		200.00	113.20		113.20	56.60%	86.80
0413-0000	MEDICAL INSURANCE	20,000.00		20,000.00	15,289.70		15,289.70	76.45%	4,710.30
0416-0000	WORKMAN'S COMPENSATION INSUR.	8,000.00		8,000.00	5,750.00		5,750.00	71.88%	2,250.00
	Total 'D' Budget -- Benefits:	46,400.00		46,400.00	34,332.42		34,332.42	73.99%	12,067.58
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	2,294.07	95.67	2,389.74	119.49%	(389.74)
0465-0000	UTILITIES- ELECTRICITY	1,700.00		1,700.00	1,262.60		1,262.60	74.27%	437.40
0468-0000	WATER-SEWER	600.00		600.00	584.43	85.13	669.56	111.59%	(69.56)
0469-0000	NATURAL GAS	1,500.00		1,500.00	1,693.47	30.63	1,724.10	114.94%	(224.10)
0470-0000	VEHICLES - FUEL, GASOLINE	12,000.00		12,000.00	4,874.71	1,257.69	6,132.40	51.10%	5,867.60
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	18,306.30	2,033.03	20,339.33	67.80%	9,660.67
0559-0000	OTHER MISCELLANEOUS EXPENSES	41,000.00		41,000.00	34,098.57	2,610.56	36,709.13	89.53%	4,290.87
0630-0000	CHEMICALS	150,000.00		150,000.00	136,824.66		136,824.66	91.22%	13,175.34
	Total 'B' Budget -- Expenses:	288,600.00		288,600.00	239,938.81	6,112.71	246,051.52	85.26%	42,548.48
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 06/12/2015

70% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	126,964.00	126,964.00	80,827.96		80,827.96	63.66%	46,136.04
Total 'D' Expenses -- Benefits:	46,400.00	46,400.00	34,332.42		34,332.42	73.99%	12,067.58
Total 'B' Expenses -- Expenses:	288,600.00	288,600.00	239,938.81	6,112.71	246,051.52	85.26%	42,548.48
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00					100,000.00
	-----	-----	-----	-----	-----	-----	-----
	561,964.00	561,964.00	355,099.19	6,112.71	361,211.90	64.28%	200,752.10

FUND TOTALS: 0080 MOSQUITO ABATEMENT

Total 'A' Expenses -- Salaries:	126,964.00	126,964.00	80,827.96		80,827.96	63.66%	46,136.04
Total 'D' Expenses -- Benefits:	46,400.00	46,400.00	34,332.42		34,332.42	74	12,067.58
Total 'B' Expenses -- Expenses:	288,600.00	288,600.00	239,938.81	6,112.71	246,051.52	85.26%	42,548.48
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00					100,000.00
	-----	-----	-----	-----	-----	-----	-----
	561,964.00	561,964.00	355,099.19	6,112.71	361,211.90	64.28%	200,752.10

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 06/12/2015

70% 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 06/12/2015

70% 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:

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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 06/12/2015

70% OF FISCAL YEAR ELAPSED

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

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9111 GRANTS- EQUIPMENT

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

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

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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 06/12/2015

70% 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 06/12/2015

70% 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 06/12/2015

70% 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 06/12/2015

70% 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:

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 06/12/2015

70% 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 06/12/2015

70% 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				686.42	484.84	1,171.26	0.00%	(1,171.26)
Total 'B' Budget -- Expenses:					686.42	484.84	1,171.26		(1,171.26)

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:					686.42	484.84	1,171.26		(1,171.26)
Total 'C' Expenses -- Capital Outlay:					-----	-----	-----		-----
					686.42	484.84	1,171.26		(1,171.26)

FUND TOTALS: 9148 CERT TRAINING/EQUIPMENT

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:					686.42	484.84	1,171.26		(1,171.26)
Total 'C' Expenses -- Capital Outlay:					-----	-----	-----		-----
					686.42	484.84	1,171.26		(1,171.26)

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 06/12/2015

70% 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 06/12/2015

70% OF FISCAL YEAR ELAPSED

GRAND TOTALS:

Total 'A' Expenses -- Salaries:	8,970,681.00	8,970,681.76	6,049,478.93	6,049,478.93	67.44%	2,921,202.83
Total 'D' Expenses -- Benefits:	4,204,375.00	4,204,375.65	2,341,330.22	2,341,330.22	55.69%	1,863,045.43
Total 'B' Expenses -- Expenses:	9,803,151.00	9,803,151.50	4,370,405.59	4,370,405.59	44.58%	5,432,745.91
Total 'C' Expenses -- Capital Outlay:	1,030,922.00	1,030,922.00	346,794.97	346,794.97	33.64%	684,127.03
	-----	-----	-----	-----	-----	-----
	24,118,373.00	24,118,374.91	13,164,381.69	355,655.73	13,520,037.42	56.06% 10,598,337.49

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