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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-111 COUNTY COMMISSIONERS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-111-110-000	COUNTY COMMISSIONERS	15,541.65	164,499.80	174,500.00	174,500.00	10,000.20	94.27
10-4-111-230-000	MEALS & MILEAGE	667.42	11,751.77	11,000.00	11,000.00	-751.77	106.83
10-4-111-235-000	WIR EXPENSE	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	500.00	0.00
10-4-111-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,100.00	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	1,912.10	98,175.69	75,000.00	97,000.00	-1,175.69	101.21
10-4-111-320-000	CONSULTANTS	0.00	67,431.76	25,000.00	68,000.00	568.24	99.16
	TOTALS:	18,121.17	341,859.02	306,100.00	361,000.00	19,140.98	94.70

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Department: 10-4-112 COUNTY CLERK

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-112-110-000	COUNTY CLERK SALARY	7,742.30	92,907.60	92,908.00	92,908.00	0.40	100.00
10-4-112-120-000	DEPUTIES SALARIES	15,259.19	183,110.28	232,154.00	232,154.00	49,043.72	78.87
10-4-112-240-000	OFFICE SUPPLIES	1,558.79	10,809.40	12,000.00	12,000.00	1,190.60	90.08
10-4-112-250-000	OFFICE EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-112-261-000	EQUIPMENT REPAIRS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-112-280-000	TELEPHONE	270.08	3,635.45	3,000.00	3,000.00	-635.45	121.18
	TOTALS:	24,830.36	290,462.73	342,362.00	342,362.00	51,899.27	84.84

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Department: 10-4-113 COUNTY TREASURER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-113-110-000	TREASURERS SALARY	7,742.30	92,907.60	92,908.00	92,908.00	0.40	100.00
10-4-113-120-000	DEPUTIES SALARIES	12,688.29	155,095.90	163,698.00	163,698.00	8,602.10	94.75
10-4-113-240-000	OFFICE SUPPLIES	150.05	2,741.95	3,000.00	3,000.00	258.05	91.40
10-4-113-250-000	OFFICE EQUIPMENT	349.99	1,134.40	2,000.00	2,000.00	865.60	56.72
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-113-280-000	TELEPHONE	38.47	455.01	1,800.00	1,800.00	1,344.99	25.28
10-4-113-300-000	POSTAL SERVICE	3,423.51	13,877.43	16,000.00	16,000.00	2,122.57	86.73
	TOTALS:	24,392.61	266,212.29	279,706.00	279,706.00	13,493.71	95.18

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-114 COUNTY ASSESSOR

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-114-110-000	ASSESSORS SALARY	7,742.30	92,907.60	92,908.00	92,908.00	0.40	100.00
10-4-114-120-000	DEPUTIES SALARIES	24,847.15	298,165.80	298,166.00	298,166.00	0.20	100.00
10-4-114-230-000	VEHICLE EXPENSE	29.92	4,637.73	2,500.00	2,500.00	-2,137.73	185.51
10-4-114-240-000	OFFICE SUPPLIES	114.35	2,083.96	2,100.00	2,100.00	16.04	99.24
10-4-114-250-000	OFFICE EQUIPMENT	0.00	0.00	200.00	200.00	200.00	0.00
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	6,000.00	0.00	0.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	250.00	250.00	250.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	150.00	150.00	150.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	72,000.00	73,000.00	73,000.00	1,000.00	98.63
10-4-114-330-000	EDUCATION & TRAVEL	0.00	2,385.96	4,000.00	4,000.00	1,614.04	59.65
10-4-114-340-000	POSTAL SERVICE	0.00	4,517.64	5,500.00	5,500.00	982.36	82.14
	TOTALS:	32,733.72	476,698.69	484,774.00	478,774.00	2,075.31	99.57

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-116 COUNTY ATTORNEY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-116-110-000	COUNTY ATTORNEYS SALARY	8,333.33	99,999.96	100,000.00	100,000.00	0.04	100.00
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	20,866.67	250,400.04	250,400.00	250,400.00	-0.04	100.00
10-4-116-160-000	SECRETARIES	15,029.96	180,359.52	180,360.00	180,360.00	0.48	100.00
10-4-116-220-000	BOOKS & PUBLICATIONS	714.05	2,931.74	4,000.00	4,000.00	1,068.26	73.29
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	326.29	250.00	250.00	-76.29	130.52
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	1,156.02	5,994.30	9,000.00	9,000.00	3,005.70	66.60
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	5,124.00	12,000.00	12,000.00	6,876.00	42.70
10-4-116-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-261-000	EQUIPMENT REPAIR/SERVICE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-116-280-000	TELEPHONE	370.51	4,046.28	5,000.00	5,000.00	953.72	80.93
10-4-116-330-000	EDUCATIONAL TRAINING	0.00	7,448.20	8,000.00	8,000.00	551.80	93.10
10-4-116-360-000	PROSECUTION & DEFENSE	138.40	1,971.51	60,000.00	60,000.00	58,028.49	3.29
10-4-116-370-000	CRIME VICTIMS PROGRAM	1,156.80	3,946.23	36,360.00	36,360.00	32,413.77	10.85
10-4-116-400-000	TITLE 25	0.00	98,855.45	60,000.00	60,000.00	-38,855.45	164.76
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,404.54	16,571.54	15,000.00	15,000.00	-1,571.54	110.48
TOTALS:		49,170.28	677,975.06	741,370.00	741,370.00	63,394.94	91.45

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Department: 10-4-121 DISTRICT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-121-110-000	CLERK OF COURTS SALARY	7,742.30	92,907.60	92,908.00	92,908.00	0.40	100.00
10-4-121-120-000	DEPUTIES SALARY	10,465.21	125,582.52	125,583.00	125,583.00	0.48	100.00
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	268.25	3,724.68	5,000.00	5,000.00	1,275.32	74.49
10-4-121-211-000	LAW LIBRARY	460.39	3,644.56	4,000.00	4,000.00	355.44	91.11
10-4-121-236-000	JURORS BOARD	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-240-000	OFFICE SUPPLIES	194.23	5,358.33	5,500.00	5,500.00	141.67	97.42
10-4-121-250-000	OFFICE EQUIPMENT	303.60	3,626.18	3,700.00	3,700.00	73.82	98.00
10-4-121-280-000	TELEPHONE	40.25	485.66	500.00	500.00	14.34	97.13
10-4-121-310-000	COURT APPOINTED ATTORNEYS	2,130.47	9,547.93	8,000.00	8,000.00	-1,547.93	119.35
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	79,022.41	90,000.00	90,000.00	10,977.59	87.80
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	370.50	2,000.00	2,000.00	1,629.50	18.53
10-4-121-370-000	JURORS & WITNESS FEES	0.00	-40.70	8,000.00	8,000.00	8,040.70	-0.51
10-4-121-371-000	STATE OPERATIONS	9,425.68	9,425.68	5,500.00	5,500.00	-3,925.68	171.38
10-4-121-375-000	TRAVEL EXPENSES	0.00	940.58	1,000.00	1,000.00	59.42	94.06
10-4-121-400-000	GUARDIAN AD LITEM	0.00	2,050.60	5,000.00	5,000.00	2,949.40	41.01
	TOTALS:	31,030.38	336,646.53	359,191.00	359,191.00	22,544.47	93.72

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Department: 10-4-125 RECYCLING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-125-170-000	WAGES	3,008.10	36,097.20	37,597.00	37,597.00	1,499.80	96.01
10-4-125-240-000	SUPPLIES	27.51	888.86	1,000.00	1,000.00	111.14	88.89
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	16,000.00	0.00	16,000.00	0.00	100.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	5,000.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	258.04	8,702.24	9,000.00	9,000.00	297.76	96.69
10-4-125-280-000	TELEPHONE	26.64	319.79	500.00	500.00	180.21	63.96
10-4-125-340-000	TRANSPORTATION	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-125-631-000	GAS & OIL	0.00	16.28	250.00	250.00	233.72	6.51
10-4-125-633-000	REPAIRS	611.95	11,734.47	8,000.00	11,122.52	-611.95	105.50
	TOTALS:	3,932.24	73,758.84	62,347.00	76,469.52	2,710.68	96.46

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Department: 10-4-130 INFORMATION TECHNOLOGY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-130-110-000	ADMINISTRATOR'S SALARY	7,295.83	87,549.96	87,550.00	87,550.00	0.04	100.00
10-4-130-120-000	CONTRCT SERVICES	8,150.00	77,671.04	98,000.00	98,000.00	20,328.96	79.26
10-4-130-240-000	OFFICE SUPPLIES	174.55	2,464.40	5,000.00	5,000.00	2,535.60	49.29
10-4-130-250-000	OFFICE EQUIPMENT	679.96	1,227.43	3,000.00	3,000.00	1,772.57	40.91
10-4-130-280-000	TELEPHONE	42.94	688.88	1,500.00	1,500.00	811.12	45.93
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	14,344.76	47,765.82	30,000.00	30,070.00	-17,695.82	158.85
10-4-130-330-000	TRAINING	0.00	5,873.35	20,000.00	20,000.00	14,126.65	29.37
10-4-130-385-000	ANNUAL RENEWALS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-130-633-000	VEHICLE EXPENSES	2,717.10	4,655.72	4,000.00	5,495.95	840.23	84.71
	TOTALS:	33,405.14	227,896.60	249,050.00	250,615.95	22,719.35	90.93



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Department: 10-4-147 GIS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-147-110-000	CONTRACT	4,095.00	48,735.00	45,600.00	45,600.00	-3,135.00	106.88
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	500.00	0.00
10-4-147-250-000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-310-000	CONSULTATION/PROJECTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	4,095.00	48,735.00	51,100.00	51,100.00	2,365.00	95.37

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Department: 10-4-150 COUNTY ENGINEER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-150-231-000	COUNTY ENGINEER - PER DIEM	0.00	2,433.00	12,000.00	12,000.00	9,567.00	20.28
	TOTALS:	0.00	2,433.00	12,000.00	12,000.00	9,567.00	20.28

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-161 COURTHOUSE & MAINTENANCE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-161-150-000	SUPERINTENDENT'S SALARY	6,237.19	74,846.28	74,846.00	74,846.00	-0.28	100.00
10-4-161-170-000	JANITORS & MAINTENANCE	90,727.63	1,073,248.59	1,220,861.00	1,220,861.00	147,612.41	87.91
10-4-161-240-000	JANITORIAL SUPPLIES	3,440.50	33,019.14	40,000.00	40,000.00	6,980.86	82.55
10-4-161-252-000	EQUIPMENT & TOOLS	314.24	9,560.76	35,000.00	35,000.00	25,439.24	27.32
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	3,012.30	83,594.66	150,000.00	150,000.00	66,405.34	55.73
10-4-161-270-000	UTILITIES	9,216.07	133,561.56	150,000.00	150,331.24	16,769.68	88.84
10-4-161-275-000	SAND DRAW UTILITIES	86.80	2,126.85	0.00	0.00	-2,126.85	0.00
10-4-161-330-000	TRAINING	70.00	70.00	6,000.00	6,000.00	5,930.00	1.17
10-4-161-360-000	HEALTH CARE BUILDING	759.00	77,889.90	100,000.00	100,000.00	22,110.10	77.89
10-4-161-510-000	INSURANCE ON BUILDINGS	0.00	426,910.00	475,000.00	494,608.00	67,698.00	86.31
10-4-161-631-000	GAS & OIL	2,275.33	19,901.20	25,000.00	25,000.00	5,098.80	79.60
10-4-161-633-000	VEHICLE MAINTENANCE	1,077.45	15,672.79	25,000.00	25,000.00	9,327.21	62.69
10-4-161-700-000	PROPERTY	0.00	20,894.38	20,000.00	22,616.00	1,721.62	92.39
10-4-161-750-000	GOVT. FACILITIES	3,370.25	225,709.81	400,000.00	400,000.00	174,290.19	56.43
10-4-161-800-000	4-H BARN - UTILITES	161.47	3,299.22	4,500.00	4,500.00	1,200.78	73.32
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	33,170.54	25,000.00	25,000.00	-8,170.54	132.68
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	512.76	5,000.00	5,000.00	4,487.24	10.26
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	TOTALS:	120,748.23	2,233,988.44	2,761,207.00	2,783,762.24	549,773.80	80.25

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-171 ELECTIONS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-171-200-000	BALLOTS AND SUPPLIES	58.34	171.70	1,000.00	1,000.00	828.30	17.17
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	70.00	600.00	600.00	530.00	11.67
10-4-171-230-000	MEALS & MILEAGE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-171-250-000	EQUIPMENT	105,817.76	105,817.76	300.00	115,300.00	9,482.24	91.78
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	17,683.00	17,700.00	17,700.00	17.00	99.90
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	105,876.10	123,742.46	23,600.00	138,600.00	14,857.54	89.28

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Department: 10-4-181 ZONING & LAND PLANNING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-181-150-000	PLANNER	5,208.34	46,875.06	0.00	47,000.00	124.94	99.73
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	-252.50	1,308.45	400.00	400.00	-908.45	327.11
10-4-181-240-000	OFFICE SUPPLIES	405.96	839.76	750.00	750.00	-89.76	111.97
10-4-181-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-305-000	PLAT REVIEW	782.00	7,795.00	5,000.00	5,480.00	-2,315.00	142.24
10-4-181-330-000	EDUCATION & TRAVEL	0.00	156.37	2,000.00	2,000.00	1,843.63	7.82
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-181-631-000	GAS & OIL	57.93	406.96	1,000.00	1,000.00	593.04	40.70
10-4-181-633-000	MOTOR VEHICLE REPAIRS	35.00	175.00	500.00	500.00	325.00	35.00
	TOTALS:	6,236.73	57,556.60	10,150.00	57,630.00	73.40	99.87

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-191 DETENTION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-191-110-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-115-000	LIEUTENANT SALARY	6,387.61	76,651.32	76,651.00	76,651.00	-0.32	100.00
10-4-191-117-000	COURTROOM SECURITY	17,402.80	212,040.02	238,674.00	238,674.00	26,633.98	88.84
10-4-191-120-000	DETENTION OFFICERS	115,265.32	1,342,726.94	1,428,610.00	1,428,610.00	85,883.06	93.99
10-4-191-131-000	TRAINING	3,481.68	17,857.56	23,000.00	23,623.59	5,766.03	75.59
10-4-191-190-000	UNIFORMS	93.33	3,164.08	10,000.00	10,000.00	6,835.92	31.64
10-4-191-215-000	JAIL SUPPLIES	1,068.43	14,780.98	13,000.00	13,000.00	-1,780.98	113.70
10-4-191-220-000	PUBLICATIONS AND PERIODICALS	0.00	0.00	650.00	650.00	650.00	0.00
10-4-191-225-000	OFFICERS MEDICAL	0.00	1,689.00	4,000.00	4,000.00	2,311.00	42.23
10-4-191-236-000	PRISONERS BOARD	31,874.78	254,108.69	280,000.00	282,800.00	28,691.31	89.85
10-4-191-238-000	PRISONER TRANSPORT	146.07	190.01	4,000.00	4,000.00	3,809.99	4.75
10-4-191-240-000	OFFICE SUPPLIES	103.88	1,870.28	2,000.00	2,000.00	129.72	93.51
10-4-191-250-000	EQUIPMENT	52,485.00	69,375.49	45,000.00	45,000.00	-24,375.49	154.17
10-4-191-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-257-000	NEW VEHICLES - RESERVE	0.00	0.00	12,000.00	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	0.00	435.96	50,000.00	50,000.00	49,564.04	0.87
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-270-000	UTILITIES	205.95	2,402.64	5,000.00	5,000.00	2,597.36	48.05
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	10,368.96	82,617.63	100,000.00	100,000.00	17,382.37	82.62
10-4-191-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-633-000	VEHICLE MAINTENANCE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-700-000	JUVENILE BOARD	2,784.24	20,724.24	10,000.00	10,000.00	-10,724.24	207.24
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	2,475.76	1,200.00	1,200.00	-1,275.76	206.31
	TOTALS:	241,668.05	2,103,110.60	2,305,785.00	2,297,208.59	194,097.99	91.55

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-130-000	COMMUNICATION OFFICERS	49,198.62	592,635.80	594,623.00	594,623.00	1,987.20	99.67
10-4-199-131-000	TRAINING	4,974.94	10,905.22	12,000.00	12,000.00	1,094.78	90.88
10-4-199-190-000	UNIFORMS	0.00	264.59	1,000.00	1,000.00	735.41	26.46
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	808.91	1,600.00	1,600.00	791.09	50.56
10-4-199-225-000	OFFICERS MEDICAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-199-240-000	OFFICE SUPPLIES	666.99	2,008.34	3,500.00	3,500.00	1,491.66	57.38
10-4-199-250-000	EQUIPMENT	1,619.99	5,679.10	5,100.00	5,100.00	-579.10	111.35
10-4-199-257-000	EQUIPMENT-RESERVE	0.00	0.00	20,000.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	10,160.13	141,678.84	193,000.00	194,063.97	52,385.13	73.01
10-4-199-261-000	EQUIPMENT REPAIR	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-199-280-000	E-911	2,607.46	31,288.48	31,500.00	31,500.00	211.52	99.33
10-4-199-360-000	RADIO MAINTENANCE	0.00	84.99	4,500.00	4,500.00	4,415.01	1.89
	TOTALS:	69,228.13	785,354.27	871,823.00	852,886.97	67,532.70	92.08

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-110-000	SHERIFFS SALARY	7,742.30	92,907.60	92,908.00	92,908.00	0.40	100.00
10-4-211-115-000	UNDERSHERIFF SALARY	6,683.95	80,207.40	80,208.00	80,208.00	0.60	100.00
10-4-211-117-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-118-000	LIEUTENANT SALARY	6,387.61	76,651.32	76,651.00	76,651.00	-0.32	100.00
10-4-211-120-000	DEPUTIES SALARIES	195,376.67	2,343,568.97	2,355,881.00	2,355,881.00	12,312.03	99.48
10-4-211-130-000	FOREST SERVICE	2,478.38	13,451.93	11,000.00	11,000.00	-2,451.93	122.29
10-4-211-150-000	SECRETARY/RECORDS CLERK	18,977.66	226,992.01	227,732.00	227,732.00	739.99	99.68
10-4-211-190-000	UNIFORMS	1,807.52	14,013.49	10,000.00	10,000.00	-4,013.49	140.13
10-4-211-240-000	OFFICE SUPPLIES	577.30	13,623.29	8,000.00	8,000.00	-5,623.29	170.29
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	3,145.24	3,000.00	3,000.00	-145.24	104.84
10-4-211-248-000	POSTAGE	104.29	934.97	1,000.00	1,000.00	65.03	93.50
10-4-211-250-000	OFFICE EQUIPMENT	1,019.94	14,078.05	17,000.00	17,000.00	2,921.95	82.81
10-4-211-256-000	NEW VEHICLES-PURCHASE	85.00	301,065.59	350,000.00	350,000.00	48,934.41	86.02
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	150,000.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	845.00	1,000.00	1,000.00	155.00	84.50
10-4-211-269-000	PUBLICATIONS & PERIODICALS	106.50	6,127.55	4,000.00	4,000.00	-2,127.55	153.19
10-4-211-270-000	UTILITIES	989.02	16,478.47	15,000.00	15,000.00	-1,478.47	109.86
10-4-211-280-000	TELEPHONE	7,734.89	91,102.62	60,000.00	60,000.00	-31,102.62	151.84
10-4-211-290-000	PUBLIC SERVICES	100.00	5,920.86	3,000.00	3,000.00	-2,920.86	197.36
10-4-211-300-000	CRIMINAL INVESTIGATION	8,399.75	51,958.70	62,000.00	64,930.00	12,971.30	80.02
10-4-211-310-000	INVESTIGATION EQUIPMENT	11,087.56	41,855.48	49,000.00	49,000.00	7,144.52	85.42
10-4-211-320-000	MEDICAL EXPENSES	20.00	1,402.81	6,000.00	5,740.00	4,337.19	24.44
10-4-211-330-000	TRAINING	4,083.50	51,711.65	50,000.00	51,842.10	130.45	99.75
10-4-211-335-000	AMMUNITION	13,642.99	46,382.56	60,000.00	60,000.00	13,617.44	77.30
10-4-211-350-000	PATROL EQUIPMENT	125.95	85,324.25	65,000.00	65,000.00	-20,324.25	131.27
10-4-211-360-000	RADIO MAINTENANCE	0.00	7,004.57	36,000.00	36,000.00	28,995.43	19.46



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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-425-000	DARE	0.00	2,100.00	2,200.00	2,200.00	100.00	95.45
10-4-211-631-000	GAS & OIL	15,090.01	142,293.08	125,000.00	125,000.00	-17,293.08	113.83
10-4-211-633-000	MAINTENANCE ON VEHICLES	6,323.85	58,007.64	80,000.00	94,323.55	36,315.91	61.50
10-4-211-634-000	TIRES	0.00	4,020.00	5,000.00	5,000.00	980.00	80.40
10-4-211-635-000	CANINE	339.75	3,912.19	7,000.00	7,000.00	3,087.81	55.89
10-4-211-636-000	ANIMAL CONTROL	1,724.00	24,313.40	36,700.00	36,700.00	12,386.60	66.25
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	311,008.39	3,821,400.69	4,050,280.00	3,919,115.65	97,714.96	97.51

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-110-000	ADMINISTRATOR SALARY	5,671.23	68,054.76	68,055.00	68,055.00	0.24	100.00
10-4-215-190-000	TEAM CLOTHING/UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-240-000	OFFICE SUPPLIES	17.95	661.03	1,500.00	1,500.00	838.97	44.07
10-4-215-246-000	SHOP SUPPLIES	1.29	328.80	500.00	500.00	171.20	65.76
10-4-215-250-000	OFFICE EQUIPMENT	0.00	4,575.08	5,000.00	5,000.00	424.92	91.50
10-4-215-255-000	ADVERTISING	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	16,000.00	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-270-000	UTILITIES	439.38	6,664.21	8,000.00	8,000.00	1,335.79	83.30
10-4-215-330-000	TRAINING	14,080.00	38,421.91	65,000.00	65,000.00	26,578.09	59.11
10-4-215-480-000	SEARCH OPERATIONS	3,380.38	46,660.05	28,000.00	28,000.00	-18,660.05	166.64
10-4-215-481-000	PHONES	223.21	3,832.70	6,000.00	6,000.00	2,167.30	63.88
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	777.60	2,000.00	2,000.00	1,222.40	38.88
10-4-215-484-000	MAPPING	0.00	1,119.25	800.00	800.00	-319.25	139.91
10-4-215-485-000	HIGH ANGLE EQUIPMENT	63.85	2,421.28	5,000.00	5,000.00	2,578.72	48.43
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	233.49	1,574.39	8,000.00	8,000.00	6,425.61	19.68
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	15,000.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	3,915.92	0.00	0.00	-3,915.92	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	0.00	2,000.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	1,932.44	5,000.00	5,000.00	3,067.56	38.65
10-4-215-495-000	SWIFTWATER EQUIPMENT	13.00	478.68	4,000.00	4,000.00	3,521.32	11.97
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	81,311.00	410,219.84	392,095.00	405,274.84	-4,945.00	101.22
10-4-215-631-000	GAS & OIL	778.06	5,563.23	8,000.00	8,000.00	2,436.77	69.54
10-4-215-633-000	MAINTENANCE ON VEHICLES	0.00	8,984.00	5,000.00	5,000.00	-3,984.00	179.68

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Department: 10-4-215 SEARCH & RESCUE

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-215-634-000	CAR WASH	24.00	397.75	400.00	400.00	2.25	99.44
	TOTALS:	106,236.84	606,582.92	651,350.00	631,529.84	24,946.92	96.05

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-261 COUNTY CORONER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-261-150-000	CORONERS FEES	2,522.63	30,271.56	30,272.00	30,272.00	0.44	100.00
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	1,100.00	2,400.00	2,400.00	1,300.00	45.83
10-4-261-240-000	SUPPLIES	427.10	833.98	4,000.00	4,000.00	3,166.02	20.85
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	7,750.00	0.00	0.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-261-326-000	AUTOPSIES	1,558.00	8,126.62	8,000.00	8,000.00	-126.62	101.58
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	365.20	1,500.00	1,700.00	1,334.80	21.48
10-4-261-370-000	JURORS & WITNESS FEES	0.00	0.00	150.00	150.00	150.00	0.00
10-4-261-631-000	VEHICLE EXPENSES	241.86	1,609.98	2,000.00	2,000.00	390.02	80.50
	TOTALS:	4,849.59	42,307.34	58,072.00	50,522.00	8,214.66	83.74

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-150-000	FIRE WARDEN'S SALARY	6,237.20	74,846.40	74,846.00	74,846.00	-0.40	100.00
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	4,000.00	48,000.00	48,000.00	48,000.00	0.00	100.00
10-4-300-170-000	TRAINING OFFICER SALARY	3,845.42	35,317.42	46,000.00	46,000.00	10,682.58	76.78
10-4-300-180-000	PREVENTION OFFICER SALARY	1,113.77	14,298.37	33,000.00	33,000.00	18,701.63	43.33
10-4-300-190-000	FIRE INVESTIGATOR & PIO	630.00	4,621.00	10,000.00	10,000.00	5,379.00	46.21
10-4-300-194-000	HEALTH & SAFETY OFFICER	2,790.00	24,850.95	20,000.00	20,000.00	-4,850.95	124.25
10-4-300-200-000	ADMINISTRATIVE	5,219.25	55,920.01	57,528.00	57,528.00	1,607.99	97.20
10-4-300-210-000	BATTALION CHIEF SALARY	3,033.00	25,839.50	50,000.00	50,000.00	24,160.50	51.68
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	82,658.00	75,000.00	75,000.00	-7,658.00	110.21
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	219,401.46	0.00	219,401.46	0.00	100.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	23,829.91	0.00	23,929.91	100.00	99.58
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	200.00	3,000.00	3,000.00	2,800.00	6.67
10-4-300-240-000	OFFICE SUPPLIES	2,379.45	10,794.42	13,300.00	13,323.52	2,529.10	81.02
10-4-300-250-000	EQUIPMENT/SUPPLIES	1,174.09	118,318.92	105,000.00	107,000.00	-11,318.92	110.58
10-4-300-251-000	APPARATUS - PURCHASE	0.00	275,593.94	275,594.00	275,594.00	0.06	100.00
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-255-000	SCBA RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-270-000	UTILITIES	1,259.43	39,273.35	50,000.00	50,406.14	11,132.79	77.91
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,266.25	17,246.33	20,000.00	20,000.00	2,753.67	86.23
10-4-300-285-000	DUES/SUBSCRIPTIONS	20.00	3,652.00	4,500.00	4,500.00	848.00	81.16
10-4-300-305-000	PHYSICAL EXAMS	2,699.00	23,618.00	50,000.00	46,765.00	23,147.00	50.50
10-4-300-310-000	RECRUITMENT & RETENTION	915.00	2,125.00	5,000.00	5,000.00	2,875.00	42.50
10-4-300-315-000	RETIREMENT	1,110.00	13,790.00	15,000.00	17,610.00	3,820.00	78.31
10-4-300-320-000	UNIFORMS	339.33	12,736.89	15,000.00	15,000.00	2,263.11	84.91
10-4-300-330-000	TRAINING	683.45	30,899.81	45,000.00	46,719.62	15,819.81	66.14

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-335-000	GRANTS	0.00	15,761.98	423,172.00	423,172.00	407,410.02	3.72
10-4-300-340-000	PREVENTION	0.00	9,721.68	13,000.00	14,966.00	5,244.32	64.96
10-4-300-350-000	FIRE INVESTIGATION	0.00	259.20	2,000.00	2,000.00	1,740.80	12.96
10-4-300-360-000	FIREFIGHTER REHABILITATION	431.68	3,197.63	8,500.00	8,500.00	5,302.37	37.62
10-4-300-400-000	FACILITIES - MAINTENANCE	39,014.59	230,579.80	236,000.00	236,000.00	5,420.20	97.70
10-4-300-410-000	APPARATUS - MAINTENANCE	3,216.11	56,941.01	70,000.00	83,289.74	26,348.73	68.36
10-4-300-420-000	EQUIPMENT - MAINTENANCE	3,071.51	57,421.98	86,500.00	86,500.00	29,078.02	66.38
10-4-300-631-000	GAS & OIL	2,807.39	30,603.80	30,000.00	30,000.00	-603.80	102.01
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	1,167.96	5,250.89	10,000.00	10,000.00	4,749.11	52.51
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	52,325.79	70,000.00	70,000.00	17,674.21	74.75
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	41,343.85	50,000.00	50,000.00	8,656.15	82.69
10-4-300-637-000	LEASE PAYMENTS	0.00	307.50	500.00	500.00	192.50	61.50
	TOTALS:	88,423.88	1,661,546.79	2,015,440.00	2,277,551.39	616,004.60	72.95

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-311 COUNTY HEALTH

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-311-150-000	COUNTY BALANCE TO STATE	325.00	79,711.36	94,000.00	94,000.00	14,288.64	84.80
10-4-311-161-000	SECRETARYS SALARY	4,793.98	57,527.76	57,528.00	57,528.00	0.24	100.00
10-4-311-230-000	MILEAGE	38.15	3,507.72	4,000.00	4,000.00	492.28	87.69
10-4-311-240-000	OFFICE SUPPLIES	105.28	1,058.73	2,000.00	2,000.00	941.27	52.94
10-4-311-250-000	EQUIPMENT	16.98	106.49	4,000.00	4,000.00	3,893.51	2.66
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	750.00	750.00	750.00	0.00
10-4-311-280-000	TELEPHONE	516.67	6,144.01	5,500.00	5,500.00	-644.01	111.71
10-4-311-330-000	EDUCATIONAL TRAINING	725.05	2,601.37	3,500.00	3,500.00	898.63	74.32
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	217.47	500.00	500.00	282.53	43.49
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	79.39	107.08	200.00	200.00	92.92	53.54
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	12,500.04	12,500.00	12,500.00	-0.04	100.00
10-4-311-605-000	VACCINE	5,759.38	73,245.23	50,000.00	53,495.00	-19,750.23	136.92
10-4-311-615-000	ADVERTISING	0.00	980.00	1,500.00	1,500.00	520.00	65.33
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-311-715-000	MCH	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-800-000	HEALTH FAIR	122.00	8,351.39	15,000.00	15,000.00	6,648.61	55.68
10-4-311-805-000	BIOTERRORISM	25,175.24	79,987.76	81,000.00	81,000.00	1,012.24	98.75
10-4-311-820-000	EBOLO GRANT	0.00	0.00	1,989.00	1,989.00	1,989.00	0.00
TOTALS:		38,698.79	326,046.41	334,967.00	338,462.00	12,415.59	96.33

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-312 HEALTH OFFICER & SANITARIAN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-312-230-000	MILEAGE	0.00	321.83	500.00	500.00	178.17	64.37
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	601.82	900.00	900.00	298.18	66.87
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	217.11	1,000.00	1,000.00	782.89	21.71
10-4-312-245-000	OUTREACH EDUCATION	0.00	20.00	450.00	450.00	430.00	4.44
10-4-312-256-000	NEW VEHICLE - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-257-000	NEW VEHICLE - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-275-000	VITAL STATISTICS	0.00	20.00	100.00	100.00	80.00	20.00
10-4-312-280-000	TELEPHONE	106.02	1,250.60	1,300.00	1,300.00	49.40	96.20
10-4-312-323-000	DOCTORS SALARY	1,300.00	14,300.00	15,600.00	15,600.00	1,300.00	91.67
10-4-312-324-000	SANITARIANS SALARY	4,642.00	30,173.00	27,852.00	30,173.00	0.00	100.00
	TOTALS:	6,048.02	46,904.36	47,702.00	50,023.00	3,118.64	93.77



Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-150-000	SUPERINTENDENT'S SALARY	6,237.19	74,846.28	74,846.00	74,846.00	-0.28	100.00
10-4-411-160-000	SECRETARY	8,174.00	98,088.00	98,088.00	98,088.00	0.00	100.00
10-4-411-161-000	ASSISTANT SUPERVISOR	5,798.42	69,580.98	69,581.00	69,581.00	0.02	100.00
10-4-411-170-000	LABORERS SALARY	121,605.46	1,338,712.38	1,701,645.00	1,701,645.00	362,932.62	78.67
10-4-411-172-000	MECHANICS SALARY	16,320.45	206,164.84	220,486.00	220,486.00	14,321.16	93.50
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	4,968.86	2,800.00	2,800.00	-2,168.86	177.46
10-4-411-240-000	OFFICE SUPPLIES	1,742.70	3,846.73	4,000.00	4,000.00	153.27	96.17
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	124,446.57	1,414,750.77	2,400,000.00	2,400,000.00	985,249.23	58.95
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	500,000.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	4,299.91	82,471.39	95,000.00	95,000.00	12,528.61	86.81
10-4-411-280-000	TELEPHONE	1,230.06	15,165.71	17,000.00	17,000.00	1,834.29	89.21
10-4-411-340-000	EQUIPMENT HIRE	1,730.00	27,013.98	50,000.00	50,000.00	22,986.02	54.03
10-4-411-360-000	RADIO MAINTENANCE	9,081.55	10,580.70	10,000.00	10,000.00	-580.70	105.81
10-4-411-410-000	MATERIALS	1,200.06	373,930.43	410,000.00	410,000.00	36,069.57	91.20
10-4-411-500-000	SAFETY	19.96	1,457.76	5,000.00	5,000.00	3,542.24	29.16
10-4-411-600-000	SOIL STABILIZER	12,588.70	615,930.76	600,000.00	600,000.00	-15,930.76	102.66
10-4-411-620-000	MISCELLANEOUS SUPPLIES	2,444.54	15,709.49	20,000.00	20,000.00	4,290.51	78.55
10-4-411-631-000	GAS & OIL	37,717.03	435,813.20	600,000.00	600,000.00	164,186.80	72.64
10-4-411-632-000	PARTS	15,994.13	243,097.28	350,000.00	350,000.00	106,902.72	69.46
10-4-411-633-000	REPAIRS	17,369.03	331,557.32	350,000.00	350,000.00	18,442.68	94.73
10-4-411-634-000	TIRES	2,499.04	95,755.70	100,000.00	100,000.00	4,244.30	95.76
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-710-000	HIGHWAY RIGHT OF WAY	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-411-720-000	PAVING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-740-000	CRUSHER	16,283.56	70,564.08	100,000.00	100,000.00	29,435.92	70.56
10-4-411-745-000	GRAVEL	0.00	19,518.56	100,000.00	100,000.00	80,481.44	19.52

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-750-000	DRUG TESTING	0.00	1,110.00	1,500.00	1,500.00	390.00	74.00
10-4-411-770-000	COUNTY PROJECTS	45,927.35	3,248,686.08	5,000,000.00	5,009,983.09	1,761,297.01	64.84
10-4-411-780-000	SIGNS & MAINTENANCE	1,844.02	12,191.66	20,000.00	20,000.00	7,808.34	60.96
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	454,553.73	8,811,512.94	12,903,446.00	12,413,429.09	3,601,916.15	70.98

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-412 TRANSFER STATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-412-170-000	SALARIES	6,799.37	81,872.49	83,093.00	83,093.00	1,220.51	98.53
10-4-412-240-000	SUPPLIES	53.05	778.00	1,750.00	1,750.00	972.00	44.46
10-4-412-270-000	UTILITIES	229.37	4,605.98	5,500.00	5,500.00	894.02	83.75
10-4-412-330-000	EDUCATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-340-000	EQUIPMENT HIRE	0.00	1,002.00	1,000.00	1,000.00	-2.00	100.20
10-4-412-410-000	MATERIALS	0.00	66.32	500.00	500.00	433.68	13.26
10-4-412-633-000	REPAIRS	1,234.39	4,741.63	2,000.00	2,000.00	-2,741.63	237.08
10-4-412-715-000	WATER MONITORING	0.00	240.00	5,000.00	5,000.00	4,760.00	4.80
10-4-412-740-000	SCALES BUILDING	860.00	1,595.98	2,000.00	2,000.00	404.02	79.80
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-800-000	T/S CONTRACT	21,000.00	231,164.49	220,000.00	220,000.00	-11,164.49	105.07
	TOTALS:	30,176.18	326,066.89	326,343.00	326,343.00	276.11	99.92

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-414 WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-150-000	SUPERINTENDENT'S SALARY	438.77	2,632.62	0.00	0.00	-2,632.62	0.00
10-4-414-160-000	SECRETARY SALARY	4,939.20	60,846.96	58,528.00	58,528.00	-2,318.96	103.96
10-4-414-170-000	LABORERS SALARY	16,274.84	223,971.57	363,841.00	363,841.00	139,869.43	61.56
10-4-414-240-000	SUPPLIES	14,833.82	28,432.08	5,000.00	13,000.00	-15,432.08	218.71
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	357,019.00	70,000.00	358,000.00	981.00	99.73
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	75,000.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	3,534.53	45,312.08	53,000.00	53,000.00	7,687.92	85.49
10-4-414-280-000	TELEPHONE	646.23	7,955.98	8,000.00	8,000.00	44.02	99.45
10-4-414-330-000	EDUCATION	0.00	239.33	1,500.00	1,500.00	1,260.67	15.96
10-4-414-340-000	EQUIPMENT HIRE	22,533.44	69,261.01	1,500.00	20,000.00	-49,261.01	346.31
10-4-414-350-000	ENGINEERING FEES	32,811.15	182,120.83	150,000.00	150,000.00	-32,120.83	121.41
10-4-414-410-000	MATERIALS	32.41	13,895.92	2,500.00	12,500.00	-1,395.92	111.17
10-4-414-631-000	GAS & OIL	1,319.37	38,177.28	40,000.00	40,000.00	1,822.72	95.44
10-4-414-633-000	REPAIRS	5,627.78	38,376.31	50,000.00	50,000.00	11,623.69	76.75
10-4-414-634-000	TIRES	0.00	27,134.42	5,000.00	28,000.00	865.58	96.91
10-4-414-710-000	WATER MONITORING	15,318.82	31,104.82	40,000.00	40,000.00	8,895.18	77.76
10-4-414-720-000	TIRE HAULING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-730-000	ENVIRO BAGS	0.00	35,150.00	30,000.00	30,000.00	-5,150.00	117.17
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	0.00	0.00	2,200.00	2,200.00	2,200.00	0.00
10-4-414-750-000	BALEFILL & BALER	860.00	157,796.42	75,000.00	143,000.00	-14,796.42	110.35
	TOTALS:	119,170.36	1,319,426.63	1,031,069.00	1,371,569.00	52,142.37	96.20

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-511 TREATMENT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-511-150-000	COORDINATORS SALARY	4,722.83	57,149.32	50,857.00	50,857.00	-6,292.32	112.37
10-4-511-220-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-233-000	TEAM TRAVEL	695.26	2,498.07	2,500.00	2,500.00	1.93	99.92
10-4-511-240-000	OFFICE SUPPLIES	126.35	2,490.77	2,500.00	2,500.00	9.23	99.63
10-4-511-241-000	DRUG TESTING/SUPPLIES	6,458.00	44,302.75	55,000.00	57,755.00	13,452.25	76.71
10-4-511-330-000	TEAM TRAINING	451.49	1,941.49	2,000.00	2,825.00	883.51	68.73
10-4-511-400-000	MENTAL HEALTH/TREATMENT	5,000.00	55,000.00	85,000.00	85,000.00	30,000.00	64.71
10-4-511-405-000	COORDINATED CARE	0.00	281.17	1,000.00	1,000.00	718.83	28.12
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	60.00	408.00	1,500.00	1,500.00	1,092.00	27.20
10-4-511-430-000	INCENTIVES	567.97	2,076.42	2,500.00	2,500.00	423.58	83.06
10-4-511-435-000	GRADUATION	136.87	289.15	750.00	750.00	460.85	38.55
10-4-511-550-000	MAGISTRATE	420.00	4,082.50	5,000.00	5,000.00	917.50	81.65
	TOTALS:	18,638.77	170,519.64	208,607.00	212,187.00	41,667.36	80.36

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-515 EMERGENCY MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-515-150-000	COORDINATOR SALARY	5,671.23	68,054.76	68,055.00	68,055.00	0.24	100.00
10-4-515-190-000	UNIFORMS	163.95	252.95	500.00	500.00	247.05	50.59
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	213.98	3,487.20	1,200.00	1,200.00	-2,287.20	290.60
10-4-515-245-000	LEPC	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	116.07	3,889.81	4,000.00	4,092.09	202.28	95.06
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	20,000.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	25,000.00	0.00	0.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	404.44	9,833.90	6,000.00	6,000.00	-3,833.90	163.90
10-4-515-280-000	TELEPHONE	471.35	5,507.10	12,500.00	12,500.00	6,992.90	44.06
10-4-515-330-000	TRAINING	186.84	1,462.09	3,500.00	3,500.00	2,037.91	41.77
10-4-515-360-000	RADIO MAINTENANCE	0.00	109.00	1,500.00	1,500.00	1,391.00	7.27
10-4-515-631-000	GAS & OIL	486.47	4,546.58	4,000.00	4,000.00	-546.58	113.66
10-4-515-633-000	VEHICLE MAINTENANCE	54.06	1,494.73	5,000.00	5,000.00	3,505.27	29.89
	TOTALS:	7,768.39	98,638.12	152,755.00	107,847.09	9,208.97	91.46

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-611 COUNTY EXTENSION OFFICE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611-160-000	CLERKS SALARY	4,793.98	57,548.50	57,528.00	57,528.00	-20.50	100.04
10-4-611-161-000	CLERKS & ASSISTANTS PART-	2,600.00	4,370.00	8,800.00	8,800.00	4,430.00	49.66
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	29,556.00	30,093.00	30,093.00	537.00	98.22
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	67.58	2,204.21	3,000.00	3,000.00	795.79	73.47
10-4-611-235-000	TRAVEL EXPENSE - 4-H	124.26	3,174.10	3,500.00	3,500.00	325.90	90.69
10-4-611-240-000	OFFICE SUPPLIES	879.15	4,070.90	4,500.00	4,500.00	429.10	90.46
10-4-611-245-000	4-H EXPENSE	5,416.52	16,757.89	17,000.00	17,000.00	242.11	98.58
10-4-611-248-000	POSTAGE	171.00	429.39	500.00	500.00	70.61	85.88
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	2,000.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	881.05	1,632.88	2,500.00	2,500.00	867.12	65.32
10-4-611-270-000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	264.95	3,138.40	3,120.00	3,120.00	-18.40	100.59
10-4-611-295-000	HOME EC. EDUCATIONAL	76.76	76.76	300.00	300.00	223.24	25.59
10-4-611-305-000	AGR EDUCATIONAL RESOURCES	9.99	993.90	1,000.00	1,000.00	6.10	99.39
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-600-000	SCLI	0.00	248.64	250.00	250.00	1.36	99.46
10-4-611-633-000	VEHICLE EXPENSES	1,618.87	3,586.89	4,000.00	4,000.00	413.11	89.67
	TOTALS:	16,904.11	127,788.46	138,091.00	136,091.00	8,302.54	93.90

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Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-110-000	MANAGER SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-170-000	SALARIES	14,304.11	162,831.92	210,867.00	210,867.00	48,035.08	77.22
10-4-614-200-000	SALES TAX	0.00	55.50	200.00	200.00	144.50	27.75
10-4-614-240-000	OFFICE SUPPLIES	84.87	204.71	300.00	300.00	95.29	68.24
10-4-614-249-000	REFUNDS	1,000.00	1,000.00	3,000.00	3,000.00	2,000.00	33.33
10-4-614-250-000	EQUIPMENT & TOOLS	0.00	4,586.39	5,000.00	5,000.00	413.61	91.73
10-4-614-260-000	RINK SUPPLIES	827.89	13,803.87	5,000.00	5,000.00	-8,803.87	276.08
10-4-614-270-000	UTILITIES	1,412.73	71,553.41	75,000.00	75,000.00	3,446.59	95.40
10-4-614-280-000	TELEPHONE	133.14	1,589.12	2,000.00	2,000.00	410.88	79.46
10-4-614-330-000	TRAINING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-614-380-000	BUILDING MAINTENANCE	4,043.69	10,709.13	20,000.00	20,000.00	9,290.87	53.55
10-4-614-633-000	EQUIPMENT MAINTENANCE	367.05	13,173.21	15,000.00	15,000.00	1,826.79	87.82
	TOTALS:	22,173.48	279,507.26	341,367.00	341,367.00	61,859.74	81.88



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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-615 FAIRGROUNDS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-615-110-000	MANAGER SALARY	4,692.16	56,305.92	56,306.00	56,306.00	0.08	100.00
10-4-615-120-000	LABORERS SALARY	13,539.79	151,250.65	157,378.00	157,378.00	6,127.35	96.11
10-4-615-240-000	OFFICE SUPPLIES	0.00	956.44	4,000.00	4,000.00	3,043.56	23.91
10-4-615-245-000	JANITORIAL SUPPLIES	2,658.41	5,138.67	5,000.00	5,000.00	-138.67	102.77
10-4-615-249-000	REFUNDS	500.00	2,100.00	500.00	500.00	-1,600.00	420.00
10-4-615-250-000	EQUIPMENT	0.00	7,999.51	7,500.00	7,500.00	-499.51	106.66
10-4-615-252-000	EQUIPMENT IN BUILDING	136.94	19,741.44	20,000.00	20,000.00	258.56	98.71
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	10,000.00	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	0.00	21,586.48	25,000.00	26,972.05	5,385.57	80.03
10-4-615-265-000	TRASH REMOVAL	0.00	3,493.00	5,000.00	5,000.00	1,507.00	69.86
10-4-615-270-000	UTILITIES	5,458.94	107,500.70	150,000.00	150,000.00	42,499.30	71.67
10-4-615-280-000	TELEPHONE	623.11	7,460.70	10,000.00	10,000.00	2,539.30	74.61
10-4-615-330-000	TRAINING & TRAVEL	0.00	12,242.45	12,500.00	12,500.00	257.55	97.94
10-4-615-350-000	PROJECTS	0.00	11,527.38	5,000.00	5,000.00	-6,527.38	230.55
10-4-615-375-000	LANDSCAPING	744.99	6,043.59	10,000.00	10,000.00	3,956.41	60.44
10-4-615-380-000	BUILDING MAINTENANCE	1,871.12	11,782.40	25,000.00	25,000.00	13,217.60	47.13
10-4-615-400-000	ENTERTAINMENT	0.00	1,149.69	2,000.00	2,000.00	850.31	57.48
10-4-615-631-000	GAS & OIL	617.07	8,396.08	12,000.00	12,000.00	3,603.92	69.97
	TOTALS:	30,842.53	434,675.10	517,184.00	509,156.05	74,480.95	85.37

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-150-000	FINANCIAL ADMINISTRATION	0.00	5,121.94	100,000.00	100,000.00	94,878.06	5.12
10-4-901-180-000	FICA INSURANCE & RETIREMENT	341,408.17	5,596,688.61	6,200,000.00	6,200,000.00	603,311.39	90.27
10-4-901-210-000	COUNTY OFFICERS EXPENSE	100.00	22,912.57	55,000.00	55,000.00	32,087.43	41.66
10-4-901-220-000	PRINTING & PUBLICATION	12,488.54	78,140.45	120,000.00	121,350.52	43,210.07	64.39
10-4-901-246-000	C.A.H. ASSESSMENT	2,037.50	7,770.25	0.00	7,770.25	0.00	100.00
10-4-901-248-000	POSTAGE	0.00	22,324.88	30,000.00	30,000.00	7,675.12	74.42
10-4-901-258-000	SUBLETTE CENTER	0.00	480,000.00	480,000.00	480,000.00	0.00	100.00
10-4-901-280-000	TELEPHONE	16,109.87	196,596.68	200,000.00	200,000.00	3,403.32	98.30
10-4-901-400-000	CPA AUDIT	0.00	36,500.00	36,000.00	36,000.00	-500.00	101.39
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	7,691.63	19,000.00	19,000.00	11,308.37	40.48
10-4-901-487-000	BONDURANT PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-489-000	PINEDALE CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-490-000	RENDEZVOUS POINT ADDITION	0.00	3,240.50	0.00	3,240.50	0.00	100.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	0.00	160,076.00	160,076.00	160,076.00	0.00	100.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	145,000.00	145,000.00	145,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	0.00	38,080.79	46,358.00	46,358.00	8,277.21	82.15
10-4-901-544-000	READY FOR WORKFORCE	0.00	500.00	750.00	750.00	250.00	66.67
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	3,228.65	16,018.16	36,674.00	36,674.00	20,655.84	43.68
10-4-901-548-000	SIRS	6,377.90	862,516.44	0.00	3,000,000.00	2,137,483.56	28.75
10-4-901-550-000	OFFICE RENT	0.00	12,000.00	12,000.00	12,000.00	0.00	100.00
10-4-901-644-000	SUBLETTE CO RURAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-655-000	WORKMENS COMPENSATION	15,653.12	184,247.20	350,000.00	350,000.00	165,752.80	52.64
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	10,281.58	50,000.00	50,000.00	39,718.42	20.56
10-4-901-657-000	WPLI	0.00	973.71	15,000.00	15,000.00	14,026.29	6.49
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	3,080.00	401,755.00	401,755.00	398,675.00	0.77
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	18,860.00	18,860.00	18,860.00	0.00	100.00

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-665-000	FOOD CLOSET	0.00	3,000.00	3,000.00	3,000.00	0.00	100.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	3,952.50	11,174.58	0.00	0.00	-11,174.58	0.00
10-4-901-669-000	LEARNING CENTER	0.00	219,308.00	219,308.00	219,308.00	0.00	100.00
10-4-901-670-000	STATUE PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	75,000.00	75,000.00	75,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	104,000.00	104,000.00	108,000.00	4,000.00	96.30
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	26,770.63	29,000.00	29,000.00	2,229.37	92.31
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-680-000	VISITOR CENTER	0.00	38,421.96	38,422.00	38,422.00	0.04	100.00
10-4-901-683-000	CAMERA UPGRADE	0.00	340,117.35	0.00	341,000.00	882.65	99.74
10-4-901-684-000	ATTORNEY OFFICE REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-687-000	S.C.C.D. REMODEL	2,695.00	12,475.25	0.00	12,475.25	0.00	100.00
10-4-901-689-000	TRANSLATOR GRANT	1,200.00	1,200.00	30,000.00	30,000.00	28,800.00	4.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	63,215.00	63,215.00	63,215.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	295.00	2,383.00	0.00	2,383.00	0.00	100.00
10-4-901-711-000	BROADBAND	0.00	2,360.00	0.00	34,499.59	32,139.59	6.84
10-4-901-713-000	PREGNANCY RESOURCE CENTER	1,443.00	17,718.94	17,860.00	17,860.00	141.06	99.21
10-4-901-725-000	PREDATORY CONTROL BOARD	0.00	31,108.00	32,000.00	32,000.00	892.00	97.21
10-4-901-730-000	VETERAN SERVICES	25,295.82	49,568.65	125,000.00	125,000.00	75,431.35	39.65
10-4-901-744-000	HOME BASE FAMILY SERVICES	2,049.50	8,198.00	8,463.00	8,463.00	265.00	96.87
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	950.00	950.00	950.00	0.00
10-4-901-770-000	SKYLINE ROCKS	498.70	5,476.05	0.00	2,079.00	-3,397.05	263.40
10-4-901-777-000	VAN VLECK HOUSE	0.00	24,786.00	45,000.00	45,000.00	20,214.00	55.08
10-4-901-800-000	SOIL CONSERVATION	0.00	625,327.00	625,327.00	625,327.00	0.00	100.00
10-4-901-810-000	COALITION OF GOVT	0.00	30,000.00	30,000.00	30,000.00	0.00	100.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-825-000	SENIOR CITIZENS FACILITIES	18,396.72	67,060.87	150,000.00	150,000.00	82,939.13	44.71
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	453,229.99	9,604,075.67	10,142,182.00	13,550,980.11	3,946,904.44	70.87

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Description Month Ending 06/30/2018 Year is 100.27% Used

Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-100-000	CASH RESERVE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
10-4-951-150-000	EQUIPMENT RESERVE	0.00	0.00	11,632,760.00	12,508,610.00	12,508,610.00	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	146,761,615.00	142,827,115.00	142,827,115.00	0.00
	TOTALS:	0.00	0.00	168,394,375.00	165,335,725.00	165,335,725.00	0.00

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**SUMMARY**

10-4-111	COUNTY COMMISSIONERS	18,121.17	341,859.02	306,100.00	361,000.00	19,140.98	94.70
10-4-112	COUNTY CLERK	24,830.36	290,462.73	342,362.00	342,362.00	51,899.27	84.84
10-4-113	COUNTY TREASURER	24,392.61	266,212.29	279,706.00	279,706.00	13,493.71	95.18
10-4-114	COUNTY ASSESSOR	32,733.72	476,698.69	484,774.00	478,774.00	2,075.31	99.57
10-4-116	COUNTY ATTORNEY	49,170.28	677,975.06	741,370.00	741,370.00	63,394.94	91.45
10-4-121	DISTRICT COURT	31,030.38	336,646.53	359,191.00	359,191.00	22,544.47	93.72
10-4-125	RECYCLING	3,932.24	73,758.84	62,347.00	76,469.52	2,710.68	96.46
10-4-130	INFORMATION TECHNOLOGY	33,405.14	227,896.60	249,050.00	250,615.95	22,719.35	90.93
10-4-147	GIS	4,095.00	48,735.00	51,100.00	51,100.00	2,365.00	95.37
10-4-150	COUNTY ENGINEER	0.00	2,433.00	12,000.00	12,000.00	9,567.00	20.28
10-4-161	COURTHOUSE & MAINTENANCE	120,748.23	2,233,988.44	2,761,207.00	2,783,762.24	549,773.80	80.25
10-4-171	ELECTIONS	105,876.10	123,742.46	23,600.00	138,600.00	14,857.54	89.28
10-4-181	ZONING & LAND PLANNING	6,236.73	57,556.60	10,150.00	57,630.00	73.40	99.87
10-4-191	DETENTION	241,668.05	2,103,110.60	2,305,785.00	2,297,208.59	194,097.99	91.55
10-4-199	COMMUNICATION	69,228.13	785,354.27	871,823.00	852,886.97	67,532.70	92.08
10-4-211	LAW ENFORCEMENT	311,008.39	3,821,400.69	4,050,280.00	3,919,115.65	97,714.96	97.51
10-4-215	SEARCH & RESCUE	106,236.84	606,582.92	651,350.00	631,529.84	24,946.92	96.05
10-4-261	COUNTY CORONER	4,849.59	42,307.34	58,072.00	50,522.00	8,214.66	83.74
10-4-300	FIRE WARDEN	88,423.88	1,661,546.79	2,015,440.00	2,277,551.39	616,004.60	72.95
10-4-311	COUNTY HEALTH	38,698.79	326,046.41	334,967.00	338,462.00	12,415.59	96.33
10-4-312	HEALTH OFFICER & SANITARIAN	6,048.02	46,904.36	47,702.00	50,023.00	3,118.64	93.77
10-4-411	ROAD & BRIDGE	454,553.73	8,811,512.94	12,903,446.00	12,413,429.09	3,601,916.15	70.98
10-4-412	TRANSFER STATION	30,176.18	326,066.89	326,343.00	326,343.00	276.11	99.92
10-4-414	WASTE MANAGEMENT	119,170.36	1,319,426.63	1,031,069.00	1,371,569.00	52,142.37	96.20
10-4-511	TREATMENT COURT	18,638.77	170,519.64	208,607.00	212,187.00	41,667.36	80.36
10-4-515	EMERGENCY MANAGEMENT	7,768.39	98,638.12	152,755.00	107,847.09	9,208.97	91.46
10-4-611	COUNTY EXTENSION OFFICE	16,904.11	127,788.46	138,091.00	136,091.00	8,302.54	93.90

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	22,173.48	279,507.26	341,367.00	341,367.00	61,859.74	81.88
10-4-615	FAIRGROUNDS	30,842.53	434,675.10	517,184.00	509,156.05	74,480.95	85.37
10-4-901	GENERAL ACCOUNTS	453,229.99	9,604,075.67	10,142,182.00	13,550,980.11	3,946,904.44	70.87
10-4-951	RESERVE ACCOUNTS	0.00	0.00	168,394,375.00	165,335,725.00	165,335,725.00	0.00
	FUND TOTALS:	2,474,191.19	35,723,429.35	210,173,795.00	210,654,574.49	174,931,145.14	16.96

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
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**Note: Percent of Budget Actually Expended = 16.96**

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Report Options:

Month Ending = '06/30/2018'  
Fund = 10