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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	14,541.65	136,416.50	174,500.00	174,500.00	38,083.50	78.18
10-4-111-170-000	ADMINISTRATOR SALARY	7,916.67	53,589.49	0.00	71,250.03	17,660.54	75.21
10-4-111-230-000	MEALS & MILEAGE	481.07	16,278.05	15,000.00	15,000.00	-1,278.05	108.52
10-4-111-235-000	WIR EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	1,628.34	500.00	500.00	-1,128.34	325.67
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	0.00	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	1,609.35	84,240.34	75,000.00	75,615.72	-8,624.62	111.41
10-4-111-320-000	CONSULTANTS	721.20	24,582.60	25,000.00	41,094.80	16,512.20	59.82
	TOTALS:	25,269.94	316,735.32	290,000.00	377,960.55	61,225.23	83.80

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-112-120-000	DEPUTIES SALARIES	22,963.57	185,218.68	236,797.00	236,797.00	51,578.32	78.22
10-4-112-240-000	OFFICE SUPPLIES	0.00	10,646.01	12,000.00	12,000.00	1,353.99	88.72
10-4-112-250-000	OFFICE EQUIPMENT	0.00	855.92	2,000.00	2,000.00	1,144.08	42.80
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	0.00	2,580.03	3,600.00	3,600.00	1,019.97	71.67
	TOTALS:	30,705.87	276,723.64	347,605.00	347,605.00	70,881.36	79.61

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-113-120-000	DEPUTIES SALARIES	17,087.98	163,275.43	222,710.00	222,710.00	59,434.57	73.31
10-4-113-240-000	OFFICE SUPPLIES	344.89	2,518.80	3,500.00	3,500.00	981.20	71.97
10-4-113-250-000	OFFICE EQUIPMENT	446.59	446.59	2,000.00	2,000.00	1,553.41	22.33
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	150.00	300.00	300.00	150.00	50.00
10-4-113-280-000	TELEPHONE	37.19	384.63	1,300.00	1,300.00	915.37	29.59
10-4-113-300-000	POSTAL SERVICE	0.00	11,089.12	14,000.00	14,000.00	2,910.88	79.21
	TOTALS:	25,658.95	255,287.57	336,718.00	336,718.00	81,430.43	75.82

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-114-120-000	DEPUTIES SALARIES	20,504.29	244,592.88	309,129.00	309,129.00	64,536.12	79.12
10-4-114-230-000	VEHICLE EXPENSE	0.00	1,362.34	5,000.00	5,000.00	3,637.66	27.25
10-4-114-240-000	OFFICE SUPPLIES	0.00	846.60	2,000.00	2,000.00	1,153.40	42.33
10-4-114-250-000	OFFICE EQUIPMENT	0.00	54.65	200.00	200.00	145.35	27.33
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	0.00	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	0.00	0.00	0.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	0.00	48,000.00	75,000.00	75,000.00	27,000.00	64.00
10-4-114-330-000	EDUCATION & TRAVEL	0.00	4,832.76	4,000.00	4,000.00	-832.76	120.82
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,500.00	5,500.00	5,500.00	0.00
	TOTALS:	28,246.59	377,112.23	493,987.00	493,987.00	116,874.77	76.34

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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	83,333.30	100,000.00	100,000.00	16,666.70	83.33
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	13,471.66	151,032.93	256,975.00	256,975.00	105,942.07	58.77
10-4-116-160-000	SECRETARIES	13,459.60	132,355.78	191,700.00	191,700.00	59,344.22	69.04
10-4-116-220-000	BOOKS & PUBLICATIONS	35.28	3,579.15	4,000.00	4,000.00	420.85	89.48
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	90.14	500.00	500.00	409.86	18.03
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	39.08	4,162.36	9,000.00	9,000.00	4,837.64	46.25
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	236.68	2,405.18	5,000.00	5,000.00	2,594.82	48.10
10-4-116-330-000	EDUCATIONAL TRAINING	0.00	2,761.11	11,800.00	11,800.00	9,038.89	23.40
10-4-116-360-000	PROSECUTION & DEFENSE	75.00	4,666.53	60,000.00	60,000.00	55,333.47	7.78
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	499.36	36,362.00	36,362.00	35,862.64	1.37
10-4-116-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-510-000	ON-LINE LEGAL DATABASE	1,432.63	14,446.86	16,600.00	16,600.00	2,153.14	87.03
	TOTALS:	37,083.26	404,456.70	704,937.00	704,937.00	300,480.30	57.37

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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	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-121-120-000	DEPUTIES SALARY	10,555.21	105,552.10	130,094.00	130,094.00	24,541.90	81.14
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	0.00	2,521.19	5,000.00	5,000.00	2,478.81	50.42
10-4-121-211-000	LAW LIBRARY	207.55	2,272.33	4,000.00	4,000.00	1,727.67	56.81
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	196.00	2,452.62	5,500.00	5,500.00	3,047.38	44.59
10-4-121-250-000	OFFICE EQUIPMENT	0.00	3,652.87	4,000.00	4,000.00	347.13	91.32
10-4-121-280-000	TELEPHONE	42.08	393.49	500.00	500.00	106.51	78.70
10-4-121-310-000	COURT APPOINTED ATTORNEYS	330.00	9,424.55	8,000.00	8,000.00	-1,424.55	117.81
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	84,198.63	84,198.63	95,000.00	95,000.00	10,801.37	88.63
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	387.25	2,000.00	2,000.00	1,612.75	19.36
10-4-121-370-000	JURORS & WITNESS FEES	0.00	0.00	8,000.00	8,000.00	8,000.00	0.00
10-4-121-371-000	STATE OPERATIONS	0.00	1,431.35	5,500.00	5,500.00	4,068.65	26.02
10-4-121-375-000	TRAVEL EXPENSES	0.00	1,379.63	4,000.00	4,000.00	2,620.37	34.49
10-4-121-400-000	GUARDIAN AD LITEM	0.00	0.00	7,000.00	7,000.00	7,000.00	0.00
	TOTALS:	103,271.77	291,089.01	374,002.00	374,002.00	82,912.99	77.83

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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	3,068.26	30,682.60	39,000.00	39,000.00	8,317.40	78.67
10-4-125-240-000	SUPPLIES	0.00	183.51	1,700.00	1,700.00	1,516.49	10.79
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	815.43	7,040.65	10,000.00	10,000.00	2,959.35	70.41
10-4-125-280-000	TELEPHONE	26.41	265.03	500.00	500.00	234.97	53.01
10-4-125-340-000	TRANSPORTATION	0.00	0.00	250.00	250.00	250.00	0.00
10-4-125-631-000	GAS & OIL	0.00	0.00	200.00	200.00	200.00	0.00
10-4-125-633-000	REPAIRS	0.00	602.00	10,000.00	10,000.00	9,398.00	6.02
	TOTALS:	3,910.10	38,773.79	61,650.00	61,650.00	22,876.21	62.89

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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	7,742.31	77,423.10	92,908.00	92,908.00	15,484.90	83.33
10-4-130-120-000	CONTRCT SERVICES	6,850.00	68,000.00	104,000.00	104,000.00	36,000.00	65.38
10-4-130-240-000	OFFICE SUPPLIES	0.00	10,628.21	5,000.00	5,000.00	-5,628.21	212.56
10-4-130-250-000	OFFICE EQUIPMENT	0.00	1,022.10	2,000.00	2,000.00	977.90	51.11
10-4-130-260-000	TECHNOLOGY UPGRADE	3,527.56	106,896.70	99,000.00	99,000.00	-7,896.70	107.98
10-4-130-270-000	IT PROJECTS - UNFORESEEN	0.00	28,702.04	250,000.00	250,000.00	221,297.96	11.48
10-4-130-280-000	TELEPHONE	44.58	459.74	1,500.00	1,500.00	1,040.26	30.65
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	0.00	12,478.59	101,450.00	102,690.74	90,212.15	12.15
10-4-130-330-000	TRAINING	0.00	445.13	20,000.00	20,000.00	19,554.87	2.23
10-4-130-385-000	ANNUAL RENEWALS	0.00	0.00	17,000.00	17,000.00	17,000.00	0.00
10-4-130-633-000	VEHICLE EXPENSES	92.45	1,679.05	4,000.00	4,000.00	2,320.95	41.98
	TOTALS:	18,256.90	307,734.66	696,858.00	698,098.74	390,364.08	44.08

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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	0.00	33,075.00	45,600.00	45,600.00	12,525.00	72.53
10-4-147-240-000	OFFICE SUPPLIES	0.00	500.00	0.00	0.00	-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	0.00	0.00	0.00	0.00
	TOTALS:	0.00	33,575.00	45,600.00	45,600.00	12,025.00	73.63

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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	415.00	12,000.00	12,000.00	11,585.00	3.46
	TOTALS:	0.00	415.00	12,000.00	12,000.00	11,585.00	3.46

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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	6,817.67	68,176.70	81,812.00	81,812.00	13,635.30	83.33
10-4-161-170-000	JANITORS & MAINTENANCE	92,557.43	938,954.61	1,267,478.00	1,267,478.00	328,523.39	74.08
10-4-161-240-000	JANITORIAL SUPPLIES	3,553.71	22,118.69	40,000.00	40,000.00	17,881.31	55.30
10-4-161-252-000	EQUIPMENT & TOOLS	338.53	6,673.21	25,000.00	25,000.00	18,326.79	26.69
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	51,065.63	50,000.00	50,000.00	-1,065.63	102.13
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	21,399.56	81,761.42	134,860.00	134,860.00	53,098.58	60.63
10-4-161-270-000	UTILITIES	6,088.14	118,180.65	150,000.00	150,000.00	31,819.35	78.79
10-4-161-275-000	SAND DRAW UTILITIES	176.98	1,850.44	0.00	0.00	-1,850.44	0.00
10-4-161-330-000	TRAINING	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-161-360-000	HEALTH CARE BUILDING	2,034.14	46,143.81	50,000.00	50,000.00	3,856.19	92.29
10-4-161-410-000	SENIOR FACILITIES	1,831.50	129,569.17	50,000.00	50,000.00	-79,569.17	259.14
10-4-161-510-000	INSURANCE ON BUILDINGS	133.00	456,963.00	476,009.00	476,009.00	19,046.00	96.00
10-4-161-631-000	GAS & OIL	928.91	18,124.13	25,000.00	25,000.00	6,875.87	72.50
10-4-161-633-000	VEHICLE MAINTENANCE	416.30	8,847.49	25,000.00	25,000.00	16,152.51	35.39
10-4-161-700-000	PROPERTY	0.00	22,050.62	21,000.00	21,000.00	-1,050.62	105.00
10-4-161-750-000	GOVT. FACILITIES	36,683.07	205,120.14	380,000.00	380,000.00	174,879.86	53.98
10-4-161-760-000	NEW EQUIPMENT	0.00	28,348.00	47,000.00	47,000.00	18,652.00	60.31
10-4-161-800-000	4-H BARN - UTILITES	690.09	3,511.90	4,500.00	4,500.00	988.10	78.04
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	2,804.99	5,000.00	5,000.00	2,195.01	56.10
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		173,649.03	2,210,264.60	2,851,659.00	2,851,659.00	641,394.40	77.51

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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	0.00	115.25	0.00	0.00	-115.25	0.00
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-230-000	MEALS & MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-250-000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	0.00	17,000.00	17,000.00	17,000.00	0.00
10-4-171-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-355-000	STATE COMPUTER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	0.00	115.25	17,500.00	17,500.00	17,384.75	0.66

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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	5,687.50	56,875.00	68,250.00	68,250.00	11,375.00	83.33
10-4-181-155-000	ZONING ADMINISTRATOR	2,525.44	22,728.96	30,270.00	30,270.00	7,541.04	75.09
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-161-000	FIELD OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	0.00	1,257.08	3,500.00	3,500.00	2,242.92	35.92
10-4-181-240-000	OFFICE SUPPLIES	50.68	1,034.75	2,500.00	2,500.00	1,465.25	41.39
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	0.00	1,538.00	7,500.00	7,500.00	5,962.00	20.51
10-4-181-330-000	EDUCATION & TRAVEL	0.00	448.65	2,000.00	2,000.00	1,551.35	22.43
10-4-181-410-000	RURAL ADDRESSING	0.00	330.00	0.00	0.00	-330.00	0.00
10-4-181-620-000	PROJECT (SNOW LOAD DATA)	0.00	6,300.00	6,300.00	6,300.00	0.00	100.00
10-4-181-631-000	GAS & OIL	0.00	236.94	1,200.00	1,200.00	963.06	19.75
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	8,263.62	90,749.38	122,020.00	122,020.00	31,270.62	74.37

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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	6,515.36	65,153.60	78,184.00	78,184.00	13,030.40	83.33
10-4-191-117-000	COURTROOM SECURITY	16,909.18	180,290.96	242,506.00	242,506.00	62,215.04	74.34
10-4-191-120-000	DETENTION OFFICERS	116,167.75	1,182,618.93	1,466,319.00	1,466,319.00	283,700.07	80.65
10-4-191-131-000	TRAINING	0.00	13,509.91	20,000.00	20,169.00	6,659.09	66.98
10-4-191-190-000	UNIFORMS	176.30	5,060.88	10,000.00	10,000.00	4,939.12	50.61
10-4-191-215-000	JAIL SUPPLIES	656.08	13,191.04	20,000.00	20,000.00	6,808.96	65.96
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	648.00	4,000.00	4,000.00	3,352.00	16.20
10-4-191-236-000	PRISONERS BOARD	16,277.23	186,504.42	330,000.00	330,000.00	143,495.58	56.52
10-4-191-238-000	PRISONER TRANSPORT	0.00	7,612.21	4,000.00	4,000.00	-3,612.21	190.31
10-4-191-240-000	OFFICE SUPPLIES	228.99	2,363.76	3,000.00	3,000.00	636.24	78.79
10-4-191-250-000	EQUIPMENT	29.99	3,837.87	53,000.00	53,000.00	49,162.13	7.24
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	0.00	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	0.00	38,953.00	100,000.00	100,000.00	61,047.00	38.95
10-4-191-261-000	EQUIPMENT REPAIR	0.00	2,821.42	1,000.00	1,000.00	-1,821.42	282.14
10-4-191-270-000	UTILITIES	0.00	1,492.00	5,000.00	5,000.00	3,508.00	29.84
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	8,348.81	84,462.96	120,000.00	120,000.00	35,537.04	70.39
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	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
TOTALS:		165,309.69	1,788,520.96	2,469,859.00	2,470,028.00	681,507.04	72.41

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-110-000	ADMINISTRATOR SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-130-000	COMMUNICATION OFFICERS	50,581.80	532,099.13	610,745.00	610,745.00	78,645.87	87.12
10-4-199-131-000	TRAINING	0.00	5,078.77	12,000.00	12,000.00	6,921.23	42.32
10-4-199-190-000	UNIFORMS	0.00	112.50	1,000.00	1,000.00	887.50	11.25
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	757.34	1,600.00	1,600.00	842.66	47.33
10-4-199-225-000	OFFICERS MEDICAL	0.00	166.10	3,215.00	3,215.00	3,048.90	5.17
10-4-199-240-000	OFFICE SUPPLIES	148.60	1,645.75	3,500.00	3,500.00	1,854.25	47.02
10-4-199-250-000	EQUIPMENT	1,146.99	7,262.99	9,300.00	9,300.00	2,037.01	78.10
10-4-199-257-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	10,451.62	223,105.37	265,985.00	265,985.00	42,879.63	83.88
10-4-199-261-000	EQUIPMENT REPAIR	0.00	361.84	3,000.00	3,000.00	2,638.16	12.06
10-4-199-280-000	E-911	2,261.24	26,929.05	31,500.00	31,500.00	4,570.95	85.49
10-4-199-360-000	RADIO MAINTENANCE	0.00	212.63	4,500.00	4,500.00	4,287.37	4.73
	TOTALS:	64,590.25	797,731.47	946,345.00	946,345.00	148,613.53	84.30

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-110-000	SHERIFFS SALARY	7,742.30	77,423.00	92,908.00	92,908.00	15,485.00	83.33
10-4-211-115-000	UNDERSHERIFF SALARY	6,817.63	68,176.30	81,812.00	81,812.00	13,635.70	83.33
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	6,515.36	65,153.60	78,184.00	78,184.00	13,030.40	83.33
10-4-211-120-000	DEPUTIES SALARIES	177,038.22	2,070,204.16	2,420,798.00	2,420,798.00	350,593.84	85.52
10-4-211-130-000	FOREST SERVICE	0.00	10,779.46	11,000.00	11,000.00	220.54	98.00
10-4-211-150-000	SECRETARY/RECORDS CLERK	19,274.63	192,746.30	239,839.00	239,839.00	47,092.70	80.36
10-4-211-190-000	UNIFORMS	0.00	11,334.75	15,000.00	15,000.00	3,665.25	75.57
10-4-211-225-000	AIRPORT SECURITY	2,095.80	5,389.20	0.00	0.00	-5,389.20	0.00
10-4-211-240-000	OFFICE SUPPLIES	1,272.63	9,981.19	15,000.00	15,000.00	5,018.81	66.54
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	307.85	3,000.00	3,000.00	2,692.15	10.26
10-4-211-248-000	POSTAGE	86.40	629.44	1,500.00	1,500.00	870.56	41.96
10-4-211-250-000	OFFICE EQUIPMENT	0.00	2,189.16	17,000.00	17,000.00	14,810.84	12.88
10-4-211-256-000	NEW VEHICLES-PURCHASE	0.00	254,790.69	275,000.00	275,000.00	20,209.31	92.65
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	0.00	3,200.96	4,000.00	4,000.00	799.04	80.02
10-4-211-270-000	UTILITIES	628.72	13,338.23	16,000.00	16,000.00	2,661.77	83.36
10-4-211-280-000	TELEPHONE	9,789.20	66,423.20	90,000.00	90,555.50	24,132.30	73.35
10-4-211-290-000	PUBLIC SERVICES	0.00	5,883.09	5,000.00	5,672.00	-211.09	103.72
10-4-211-300-000	CRIMINAL INVESTIGATION	1,067.62	3,199.20	56,000.00	56,623.14	53,423.94	5.65
10-4-211-310-000	INVESTIGATION EQUIPMENT	1,199.00	18,583.32	53,000.00	53,000.00	34,416.68	35.06
10-4-211-320-000	MEDICAL EXPENSES	0.00	239.88	6,000.00	6,000.00	5,760.12	4.00
10-4-211-330-000	TRAINING	0.00	35,186.94	65,000.00	67,420.40	32,233.46	52.19
10-4-211-335-000	AMMUNITION	-26,934.00	19,273.14	55,000.00	55,000.00	35,726.86	35.04
10-4-211-350-000	PATROL EQUIPMENT	6,992.00	40,719.29	85,000.00	85,000.00	44,280.71	47.91

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-360-000	RADIO MAINTENANCE	0.00	1,948.74	30,000.00	30,000.00	28,051.26	6.50
10-4-211-425-000	DARE	0.00	1,500.00	2,200.00	2,200.00	700.00	68.18
10-4-211-631-000	GAS & OIL	5,425.05	112,923.25	125,000.00	125,000.00	12,076.75	90.34
10-4-211-633-000	MAINTENANCE ON VEHICLES	3,026.08	47,855.86	80,000.00	108,281.00	60,425.14	44.20
10-4-211-634-000	TIRES	2,485.86	9,492.42	10,000.00	10,000.00	507.58	94.92
10-4-211-635-000	CANINE	355.03	24,883.78	7,000.00	7,000.00	-17,883.78	355.48
10-4-211-636-000	ANIMAL CONTROL	2,000.00	21,688.75	35,000.00	35,000.00	13,311.25	61.97
10-4-211-700-000	GRANTS	0.00	22,572.00	0.00	322.00	-22,250.00	7009.94
TOTALS:		226,877.53	3,218,017.15	3,976,241.00	4,009,115.04	791,097.89	80.27

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Description Month Ending 04/30/2020 Year is 83.84% 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	6,135.07	70,161.39	69,416.00	69,416.00	-745.39	101.07
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	0.00	301.25	1,500.00	1,500.00	1,198.75	20.08
10-4-215-246-000	SHOP SUPPLIES	55.99	448.40	500.00	540.00	91.60	83.04
10-4-215-250-000	OFFICE EQUIPMENT	2,175.50	3,858.30	10,800.00	10,800.00	6,941.70	35.73
10-4-215-255-000	ADVERTISING	0.00	150.00	500.00	500.00	350.00	30.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	46,059.55	50,000.00	50,000.00	3,940.45	92.12
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	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	471.71	5,460.76	8,000.00	8,000.00	2,539.24	68.26
10-4-215-330-000	TRAINING	0.00	11,880.55	66,000.00	66,000.00	54,119.45	18.00
10-4-215-480-000	SEARCH OPERATIONS	0.00	105,565.90	28,000.00	28,000.00	-77,565.90	377.02
10-4-215-481-000	PHONES	471.44	3,972.76	6,000.00	6,000.00	2,027.24	66.21
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-484-000	MAPPING	0.00	964.00	1,500.00	1,500.00	536.00	64.27
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	2,869.97	5,000.00	5,000.00	2,130.03	57.40
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	0.00	1,391.51	16,000.00	16,000.00	14,608.49	8.70
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	953.77	5,000.00	5,000.00	4,046.23	19.08
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	4,499.00	7,000.00	7,000.00	2,501.00	64.27
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	291,327.50	490,250.00	492,950.00	201,622.50	59.10
10-4-215-631-000	GAS & OIL	222.98	3,838.68	7,000.00	7,000.00	3,161.32	54.84
10-4-215-633-000	MAINTENANCE ON VEHICLES	4.99	2,801.63	5,000.00	5,000.00	2,198.37	56.03

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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	36.25	588.00	400.00	400.00	-188.00	147.00
	TOTALS:	9,573.93	557,092.92	782,866.00	785,606.00	228,513.08	70.91

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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	2,708.33	27,083.30	32,500.00	32,500.00	5,416.70	83.33
10-4-261-161-000	STANDBY TIME-DEPUTIES	100.00	1,000.00	2,400.00	2,400.00	1,400.00	41.67
10-4-261-240-000	SUPPLIES	0.00	2,395.90	4,000.00	4,000.00	1,604.10	59.90
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	0.00	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	384.00	4,039.10	12,000.00	12,000.00	7,960.90	33.66
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	1,794.79	1,500.00	1,500.00	-294.79	119.65
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	700.62	1,605.94	2,000.00	2,000.00	394.06	80.30
	TOTALS:	3,892.95	37,919.03	56,550.00	56,550.00	18,630.97	67.05

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Description Month Ending 04/30/2020 Year is 83.84% 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	7,742.31	77,423.10	92,908.00	92,908.00	15,484.90	83.33
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	6,298.18	34,979.54	75,579.00	75,579.00	40,599.46	46.28
10-4-300-170-000	TRAINING OFFICER SALARY	2,495.00	21,135.75	40,000.00	40,000.00	18,864.25	52.84
10-4-300-180-000	PREVENTION OFFICER SALARY	3,838.00	7,775.00	33,000.00	33,000.00	25,225.00	23.56
10-4-300-190-000	FIRE INVESTIGATOR & PIO	180.00	4,430.00	8,000.00	8,000.00	3,570.00	55.38
10-4-300-194-000	HEALTH & SAFETY OFFICER	0.00	9,630.00	20,000.00	20,000.00	10,370.00	48.15
10-4-300-200-000	ADMINISTRATIVE	8,472.32	61,548.31	67,985.00	67,985.00	6,436.69	90.53
10-4-300-210-000	BATTALION CHIEF SALARY	3,097.00	23,240.50	40,000.00	40,000.00	16,759.50	58.10
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	73,911.00	75,000.00	75,000.00	1,089.00	98.55
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	82,411.10	0.00	0.00	-82,411.10	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	4,960.64	0.00	0.00	-4,960.64	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-300-240-000	OFFICE SUPPLIES	946.41	6,368.97	9,600.00	9,600.00	3,231.03	66.34
10-4-300-250-000	EQUIPMENT/SUPPLIES	1,221.66	141,526.92	170,100.00	170,100.00	28,573.08	83.20
10-4-300-251-000	APPARATUS - PURCHASE	0.00	490,901.53	650,000.00	651,000.00	160,098.47	75.41
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	250,000.00	250,000.00	250,000.00	0.00
10-4-300-270-000	UTILITIES	2,671.08	36,011.60	50,000.00	50,236.22	14,224.62	71.68
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,223.39	12,782.57	20,000.00	20,000.00	7,217.43	63.91
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	5,478.00	6,400.00	6,400.00	922.00	85.59
10-4-300-305-000	PHYSICAL EXAMS	11,648.00	17,888.00	50,000.00	49,320.00	31,432.00	36.27
10-4-300-310-000	RECRUITMENT & RETENTION	0.00	2,857.77	5,000.00	5,000.00	2,142.23	57.16
10-4-300-315-000	RETIREMENT	1,260.00	13,020.00	15,000.00	17,625.00	4,605.00	73.87
10-4-300-320-000	UNIFORMS	12.47	1,166.99	2,500.00	2,500.00	1,333.01	46.68
10-4-300-330-000	TRAINING	378.96	17,440.98	45,000.00	45,966.62	28,525.64	37.94

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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	15,301.70	27,434.17	28,920.00	32,844.00	5,409.83	83.53
10-4-300-340-000	PREVENTION	526.72	1,796.55	13,000.00	13,190.00	11,393.45	13.62
10-4-300-350-000	FIRE INVESTIGATION	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-300-360-000	FIREFIGHTER REHABILITATION	273.33	3,222.29	8,500.00	8,500.00	5,277.71	37.91
10-4-300-400-000	FACILITIES - MAINTENANCE	4,889.19	263,851.38	437,000.00	437,000.00	173,148.62	60.38
10-4-300-410-000	APPARATUS - MAINTENANCE	12,011.09	37,017.57	70,000.00	70,000.00	32,982.43	52.88
10-4-300-420-000	EQUIPMENT - MAINTENANCE	2,794.35	33,236.76	84,000.00	84,000.00	50,763.24	39.57
10-4-300-631-000	GAS & OIL	1,200.95	17,215.36	40,000.00	40,000.00	22,784.64	43.04
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	963.87	6,041.89	10,000.00	10,000.00	3,958.11	60.42
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	47,960.00	70,000.00	70,049.00	22,089.00	68.47
10-4-300-635-000	SUPPLEMENTAL ACCIDENTAL &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	52,808.20	50,000.00	50,000.00	-2,808.20	105.62
10-4-300-637-000	LEASE PAYMENTS	0.00	323.07	500.00	500.00	176.93	64.61
	TOTALS:	89,445.98	1,637,795.51	2,542,992.00	2,551,302.84	913,507.33	64.19

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Description Month Ending 04/30/2020 Year is 83.84% 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	0.00	67,748.37	94,000.00	94,000.00	26,251.63	72.07
10-4-311-161-000	SECRETARYS SALARY	4,889.86	48,983.24	58,678.00	58,678.00	9,694.76	83.48
10-4-311-230-000	MILEAGE	127.36	2,699.43	5,000.00	5,000.00	2,300.57	53.99
10-4-311-240-000	OFFICE SUPPLIES	10.42	525.37	2,000.00	2,000.00	1,474.63	26.27
10-4-311-250-000	EQUIPMENT	0.00	285.95	4,000.00	4,000.00	3,714.05	7.15
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	504.21	5,208.61	5,500.00	5,500.00	291.39	94.70
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	269.15	3,500.00	3,500.00	3,230.85	7.69
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	53.60	449.89	500.00	500.00	50.11	89.98
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	31.76	112.76	200.00	200.00	87.24	56.38
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	10,416.70	12,500.00	12,500.00	2,083.30	83.33
10-4-311-605-000	VACCINE	8,237.66	98,823.02	55,355.00	56,035.00	-42,788.02	176.36
10-4-311-615-000	ADVERTISING	0.00	53.00	1,500.00	1,500.00	1,447.00	3.53
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-684-000	COVID-19	529.16	4,351.59	0.00	0.00	-4,351.59	0.00
10-4-311-715-000	MCH - GRANT	30.00	1,963.03	1,980.00	1,980.00	16.97	99.14
10-4-311-750-000	PREVENTION - GRANT	6,509.09	79,747.60	115,772.00	115,772.00	36,024.40	68.88
10-4-311-800-000	HEALTH FAIR	78.12	9,663.77	15,000.00	15,000.00	5,336.23	64.43
10-4-311-805-000	P.H.E.P. GRANT	12,153.50	81,609.03	101,000.00	101,000.00	19,390.97	80.80
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		34,196.41	412,910.51	477,235.00	477,915.00	65,004.49	86.40

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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	29.50	284.25	500.00	500.00	215.75	56.85
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	900.00	900.00	900.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	5.40	300.35	1,000.00	1,000.00	699.65	30.04
10-4-312-245-000	OUTREACH EDUCATION	0.00	62.40	450.00	650.00	587.60	9.60
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	0.00	0.00	0.00	0.00	0.00
10-4-312-280-000	TELEPHONE	36.31	394.79	1,300.00	1,300.00	905.21	30.37
10-4-312-323-000	DOCTORS SALARY	0.00	8,450.00	15,600.00	15,600.00	7,150.00	54.17
10-4-312-324-000	SANITARIANS SALARY	2,367.42	23,674.20	28,409.00	28,409.00	4,734.80	83.33
	TOTALS:	2,438.63	33,165.99	48,159.00	48,359.00	15,193.01	68.58

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-740-000	CRUSHER	9,320.30	77,766.35	180,000.00	180,000.00	102,233.65	43.20
10-4-411-745-000	GRAVEL	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
10-4-411-750-000	DRUG TESTING	0.00	820.00	1,700.00	1,700.00	880.00	48.24
10-4-411-770-000	COUNTY PROJECTS	9,601.43	1,473,078.12	1,328,644.00	1,328,644.00	-144,434.12	110.87
10-4-411-780-000	SIGNS & MAINTENANCE	0.00	12,839.24	20,000.00	20,000.00	7,160.76	64.20
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	383,305.93	6,037,111.47	7,316,227.00	7,316,672.23	1,279,560.76	82.51

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Description Month Ending 04/30/2020 Year is 83.84% 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	6,935.36	69,544.04	140,000.00	140,000.00	70,455.96	49.67
10-4-412-240-000	SUPPLIES	0.00	815.24	2,000.00	2,000.00	1,184.76	40.76
10-4-412-254-000	HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-412-270-000	UTILITIES	0.00	3,954.08	5,500.00	5,500.00	1,545.92	71.89
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	1,091.00	2,800.00	2,800.00	1,709.00	38.96
10-4-412-410-000	MATERIALS	0.00	23.66	500.00	500.00	476.34	4.73
10-4-412-633-000	REPAIRS	0.00	340.00	2,500.00	2,500.00	2,160.00	13.60
10-4-412-715-000	WATER MONITORING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-740-000	SCALES BUILDING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	1,083.00	5,000.00	5,000.00	3,917.00	21.66
10-4-412-800-000	T/S CONTRACT	19,425.96	210,745.33	285,000.00	285,000.00	74,254.67	73.95
	TOTALS:	26,361.32	287,596.35	453,800.00	453,800.00	166,203.65	63.38

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Description Month Ending 04/30/2020 Year is 83.84% 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	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-160-000	SECRETARY SALARY	4,889.86	52,837.87	72,179.00	72,179.00	19,341.13	73.20
10-4-414-170-000	LABORERS SALARY	21,280.36	201,063.65	313,282.00	313,282.00	112,218.35	64.18
10-4-414-240-000	SUPPLIES	255.13	4,149.77	18,000.00	18,000.00	13,850.23	23.05
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	102,029.35	112,000.00	112,000.00	9,970.65	91.10
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	3,453.05	37,673.72	53,000.00	53,000.00	15,326.28	71.08
10-4-414-280-000	TELEPHONE	962.25	5,333.61	8,000.00	8,000.00	2,666.39	66.67
10-4-414-330-000	EDUCATION	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-414-340-000	EQUIPMENT HIRE	50.00	100.00	15,000.00	15,000.00	14,900.00	0.67
10-4-414-350-000	ENGINEERING FEES	5,392.41	73,521.17	150,000.00	150,000.00	76,478.83	49.01
10-4-414-410-000	MATERIALS	5.18	5,598.20	18,000.00	18,000.00	12,401.80	31.10
10-4-414-631-000	GAS & OIL	1,519.02	49,280.23	55,000.00	55,000.00	5,719.77	89.60
10-4-414-633-000	REPAIRS	1,384.02	34,829.18	60,000.00	60,000.00	25,170.82	58.05
10-4-414-634-000	TIRES	0.00	848.00	30,000.00	30,000.00	29,152.00	2.83
10-4-414-710-000	WATER MONITORING	0.00	19,972.78	40,000.00	40,000.00	20,027.22	49.93
10-4-414-720-000	TIRE HAULING	10,630.00	38,818.00	75,000.00	75,000.00	36,182.00	51.76
10-4-414-730-000	ENVIRO BAGS	0.00	32,912.00	37,000.00	37,000.00	4,088.00	88.95
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	1,682.86	1,682.86	2,200.00	2,200.00	517.14	76.49
10-4-414-750-000	BALEFILL & BALER	0.00	38,475.94	100,000.00	100,000.00	61,524.06	38.48
	TOTALS:	51,504.14	699,126.33	1,160,161.00	1,160,161.00	461,034.67	60.26

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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	4,989.36	49,893.60	59,872.00	59,872.00	9,978.40	83.33
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	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-511-240-000	OFFICE SUPPLIES	0.00	1,887.77	2,500.00	2,500.00	612.23	75.51
10-4-511-241-000	DRUG TESTING/SUPPLIES	1,371.00	18,011.95	58,483.00	60,373.00	42,361.05	29.83
10-4-511-330-000	TEAM TRAINING	4,470.00	4,470.00	2,825.00	2,825.00	-1,645.00	158.23
10-4-511-400-000	MENTAL HEALTH/TREATMENT	5,000.00	50,000.00	85,000.00	85,000.00	35,000.00	58.82
10-4-511-405-000	COORDINATED CARE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-511-430-000	INCENTIVES	100.00	1,401.07	3,000.00	3,000.00	1,598.93	46.70
10-4-511-435-000	GRADUATION	0.00	361.01	750.00	750.00	388.99	48.13
10-4-511-550-000	MAGISTRATE	0.00	225.00	5,000.00	5,000.00	4,775.00	4.50
	TOTALS:	15,930.36	126,250.40	221,930.00	223,820.00	97,569.60	56.41

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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	9,113.64	79,422.54	69,416.00	69,416.00	-10,006.54	114.42
10-4-515-190-000	UNIFORMS	0.00	477.84	250.00	250.00	-227.84	191.14
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	19.16	400.07	1,800.00	1,800.00	1,399.93	22.23
10-4-515-245-000	LEPC	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	1,503.72	3,441.89	4,500.00	4,500.00	1,058.11	76.49
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	0.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	0.00	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	543.80	9,048.18	11,500.00	11,500.00	2,451.82	78.68
10-4-515-280-000	TELEPHONE	431.90	4,336.07	10,000.00	10,000.00	5,663.93	43.36
10-4-515-330-000	TRAINING	0.00	836.85	3,500.00	3,500.00	2,663.15	23.91
10-4-515-360-000	RADIO MAINTENANCE	729.08	1,074.68	2,000.00	2,000.00	925.32	53.73
10-4-515-631-000	GAS & OIL	146.43	3,364.28	5,000.00	5,000.00	1,635.72	67.29
10-4-515-633-000	VEHICLE MAINTENANCE	361.91	8,784.90	5,000.00	5,000.00	-3,784.90	175.70
	TOTALS:	12,849.64	111,187.30	113,966.00	113,966.00	2,778.70	97.56

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Description Month Ending 04/30/2020 Year is 83.84% 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	4,168.74	43,936.36	50,024.00	50,024.00	6,087.64	87.83
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	5,241.00	8,800.00	8,800.00	3,559.00	59.56
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	16,734.00	33,500.00	33,500.00	16,766.00	49.95
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-611-235-000	TRAVEL EXPENSE - 4-H	0.00	845.94	3,500.00	3,500.00	2,654.06	24.17
10-4-611-240-000	OFFICE SUPPLIES	26.77	3,287.60	4,500.00	4,500.00	1,212.40	73.06
10-4-611-245-000	4-H EXPENSE	24.34	10,906.96	17,000.00	17,000.00	6,093.04	64.16
10-4-611-248-000	POSTAGE	0.00	292.86	500.00	500.00	207.14	58.57
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-611-270-000	UTILITIES	0.00	317.81	0.00	0.00	-317.81	0.00
10-4-611-280-000	TELEPHONE	273.21	2,577.49	3,120.00	3,120.00	542.51	82.61
10-4-611-295-000	HOME EC. EDUCATIONAL	0.00	0.00	300.00	300.00	300.00	0.00
10-4-611-305-000	AGR EDUCATIONAL RESOURCES	0.00	156.25	1,000.00	1,000.00	843.75	15.63
10-4-611-550-000	RENT	0.00	37.00	0.00	0.00	-37.00	0.00
10-4-611-600-000	SCLI	0.00	0.00	250.00	250.00	250.00	0.00
10-4-611-633-000	VEHICLE EXPENSES	29.81	772.50	4,000.00	4,000.00	3,227.50	19.31
TOTALS:		4,522.87	85,105.77	131,994.00	131,994.00	46,888.23	64.48

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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	5,833.33	58,333.30	70,000.00	70,000.00	11,666.70	83.33
10-4-614-170-000	SALARIES	4,824.65	108,363.28	130,000.00	130,000.00	21,636.72	83.36
10-4-614-200-000	SALES TAX	0.00	39.23	200.00	200.00	160.77	19.62
10-4-614-240-000	OFFICE SUPPLIES	0.00	89.31	300.00	300.00	210.69	29.77
10-4-614-249-000	REFUNDS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	104.97	991.67	5,000.00	5,000.00	4,008.33	19.83
10-4-614-260-000	RINK SUPPLIES	275.24	6,935.59	8,000.00	8,000.00	1,064.41	86.69
10-4-614-270-000	UTILITIES	421.87	54,414.15	75,000.00	75,000.00	20,585.85	72.55
10-4-614-280-000	TELEPHONE	127.86	1,311.88	2,000.00	2,000.00	688.12	65.59
10-4-614-330-000	TRAINING	0.00	651.60	5,000.00	5,000.00	4,348.40	13.03
10-4-614-380-000	BUILDING MAINTENANCE	808.98	15,261.64	20,000.00	20,000.00	4,738.36	76.31
10-4-614-633-000	EQUIPMENT MAINTENANCE	125.25	2,464.59	25,000.00	25,000.00	22,535.41	9.86
	TOTALS:	12,522.15	248,856.24	343,500.00	343,500.00	94,643.76	72.45

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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	6,416.66	64,166.60	75,000.00	75,000.00	10,833.40	85.56
10-4-615-120-000	LABORERS SALARY	7,204.61	116,328.45	164,500.00	164,500.00	48,171.55	70.72
10-4-615-240-000	OFFICE SUPPLIES	108.00	1,251.73	2,500.00	2,500.00	1,248.27	50.07
10-4-615-245-000	JANITORIAL SUPPLIES	349.90	5,880.22	5,000.00	5,000.00	-880.22	117.60
10-4-615-249-000	REFUNDS	500.00	2,000.00	2,000.00	2,000.00	0.00	100.00
10-4-615-250-000	EQUIPMENT	74.91	3,582.03	7,500.00	7,500.00	3,917.97	47.76
10-4-615-252-000	EQUIPMENT IN BUILDING	2,073.71	16,090.68	20,000.00	20,000.00	3,909.32	80.45
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	0.00	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	0.00	4,994.21	25,000.00	25,000.00	20,005.79	19.98
10-4-615-265-000	TRASH REMOVAL	0.00	1,650.00	5,000.00	5,000.00	3,350.00	33.00
10-4-615-270-000	UTILITIES	5,118.63	84,407.43	120,000.00	120,000.00	35,592.57	70.34
10-4-615-280-000	TELEPHONE	497.90	5,906.42	10,000.00	10,438.00	4,531.58	56.59
10-4-615-330-000	TRAINING & TRAVEL	0.00	6,879.83	14,500.00	14,500.00	7,620.17	47.45
10-4-615-350-000	PROJECTS	24,160.47	40,029.57	66,000.00	66,000.00	25,970.43	60.65
10-4-615-375-000	LANDSCAPING	94.95	736.32	10,000.00	10,000.00	9,263.68	7.36
10-4-615-380-000	BUILDING MAINTENANCE	739.85	4,760.28	30,000.00	30,000.00	25,239.72	15.87
10-4-615-400-000	ENTERTAINMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-631-000	GAS & OIL	345.96	8,335.43	12,000.00	12,000.00	3,664.57	69.46
	TOTALS:	47,685.55	366,999.20	571,000.00	571,438.00	204,438.80	64.22

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Description Month Ending 04/30/2020 Year is 83.84% 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	657.76	8,650.30	100,000.00	100,000.00	91,349.70	8.65
10-4-901-180-000	FICA INSURANCE & RETIREMENT	573,247.76	5,216,741.78	6,200,000.00	6,200,045.90	983,304.12	84.14
10-4-901-210-000	COUNTY OFFICERS EXPENSE	0.00	28,128.54	45,000.00	45,000.00	16,871.46	62.51
10-4-901-220-000	PRINTING & PUBLICATION	1,259.78	63,337.13	90,000.00	90,000.00	26,662.87	70.37
10-4-901-246-000	C.A.H. ASSESSMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-248-000	POSTAGE	0.00	1,743.66	30,000.00	30,000.00	28,256.34	5.81
10-4-901-258-000	SUBLETTE CENTER	40,000.00	473,129.21	520,000.00	520,000.00	46,870.79	90.99
10-4-901-280-000	TELEPHONE	208.30	174,784.82	200,000.00	200,000.00	25,215.18	87.39
10-4-901-310-000	HOBACK RANCHES GRANT MATCH	0.00	25,762.10	567,042.00	567,042.00	541,279.90	4.54
10-4-901-320-000	TRANSFER STATION BLDG	0.00	0.00	650,000.00	650,000.00	650,000.00	0.00
10-4-901-400-000	CPA AUDIT	11,250.00	37,250.00	36,750.00	36,750.00	-500.00	101.36
10-4-901-413-000	GRANT - HISTORIC SURVEY	0.00	1,390.34	18,000.00	18,000.00	16,609.66	7.72
10-4-901-486-000	ENVIREMEDIAL - WBC GRANT	0.00	1,025,803.48	0.00	1,025,803.00	-0.48	100.00
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	0.00	0.00	0.00	0.00	0.00
10-4-901-540-000	SR CITIZENS-BIG PINEY	0.00	171,000.00	171,000.00	171,000.00	0.00	100.00
10-4-901-541-000	SR CITIZENS-PINEDALE	0.00	154,000.00	154,000.00	154,000.00	0.00	100.00
10-4-901-543-000	SAFV-TASK FORCE	13,568.96	52,261.29	56,681.00	56,681.00	4,419.71	92.20
10-4-901-544-000	READY FOR WORKFORCE	0.00	0.00	325.00	325.00	325.00	0.00
10-4-901-545-000	4H AFTER SCHOOL PROGRAM	0.00	0.00	20,656.00	20,656.00	20,656.00	0.00
10-4-901-548-000	SIRS	262,184.24	3,074,479.95	4,200,000.00	4,216,495.67	1,142,015.72	72.92
10-4-901-550-000	OFFICE RENT	0.00	9,000.00	12,000.00	12,000.00	3,000.00	75.00
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	23,457.36	269,606.72	300,000.00	300,000.00	30,393.28	89.87
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	13,568.53	50,000.00	50,000.00	36,431.47	27.14

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-657-000	WPLI	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	40,000.00	40,000.00	40,000.00	0.00	100.00
10-4-901-665-000	FOOD CLOSET	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-667-000	LYSIMETER PROJECT	2,007.45	2,007.45	75,000.00	75,000.00	72,992.55	2.68
10-4-901-668-000	FS SCHEDULE A	122.71	17,310.15	0.00	0.00	-17,310.15	0.00
10-4-901-669-000	LEARNING CENTER	0.00	220,000.00	220,000.00	220,000.00	0.00	100.00
10-4-901-670-000	STATUE PROJECT	0.00	104,454.50	0.00	25,000.00	-79,454.50	417.82
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	98,175.00	98,000.00	98,000.00	-175.00	100.18
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	1,407.26	6,000.00	6,000.00	4,592.74	23.45
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-679-000	ROOSEVELT FIRE DAMAGE	1,000.00	12,260.00	12,000.00	12,000.00	-260.00	102.17
10-4-901-680-000	VISITOR CENTER	4,737.00	23,684.00	28,422.00	28,422.00	4,738.00	83.33
10-4-901-681-000	COVID 19 SALARY	2,940.00	2,940.00	0.00	0.00	-2,940.00	0.00
10-4-901-683-000	CAMERA UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	COVID 19	71,456.39	156,900.06	0.00	0.00	-156,900.06	0.00
10-4-901-685-000	TITLE 25	62.41	59,668.25	65,000.00	65,000.00	5,331.75	91.80
10-4-901-687-000	S.C.C.D. REMODEL	0.00	26,782.17	40,000.00	40,000.00	13,217.83	66.96
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	28,800.00	28,800.00	28,800.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-901-711-000	BROADBAND	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	10,762.59	17,562.00	17,562.00	6,799.41	61.28
10-4-901-725-000	PREDATORY CONTROL BOARD	2,093.71	21,359.04	60,000.00	60,000.00	38,640.96	35.60
10-4-901-730-000	VETERAN SERVICES	0.00	72,287.38	78,950.00	78,950.00	6,662.62	91.56

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-744-000	HOME BASE FAMILY SERVICES	0.00	11,649.20	8,024.00	8,024.00	-3,625.20	145.18
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-770-000	SKYLINE ROCKS	0.00	0.00	13,213.00	15,670.00	15,670.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	0.00	45,000.00	0.00	0.00	-45,000.00	0.00
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	35,000.00	30,000.00	30,000.00	-5,000.00	116.67
10-4-901-815-000	LINED PIT - ROAD & BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-816-000	CHIP SEAL PROJECT - ROAD &	0.00	2,227,499.38	2,400,000.00	2,400,000.00	172,500.62	92.81
10-4-901-817-000	PARADISE WASH - ROAD &	1,071.00	38,811.55	700,252.00	700,252.00	661,440.45	5.54
10-4-901-818-000	SOUTH COTTONWOOD - ROAD &	14,319.50	110,828.05	2,678,548.00	2,678,548.00	2,567,719.95	4.14
10-4-901-819-000	FREMONT/SKYLINE DR - ROAD &	85,000.00	85,000.00	0.00	0.00	-85,000.00	0.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	0.00	565.13	0.00	0.00	-565.13	0.00
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	69,164.00	69,164.00	69,164.00	0.00
	TOTALS:	1,110,644.33	14,925,316.01	20,791,716.00	21,861,517.57	6,936,201.56	68.27

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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
10-4-951-115-000	Added per conversion to FCS.	0.00	0.00	0.00	0.00	0.00	0.00
10-4-951-150-000	EQUIPMENT RESERVE	0.00	0.00	13,360,960.00	12,468,561.28	12,468,561.28	0.00
10-4-951-200-000	DEPRECIATION RESERVE	0.00	0.00	150,353,247.00	150,281,996.97	150,281,996.97	0.00
	TOTALS:	0.00	0.00	173,714,207.00	172,750,558.25	172,750,558.25	0.00

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	25,269.94	316,735.32	290,000.00	377,960.55	61,225.23	83.80
10-4-112	COUNTY CLERK	30,705.87	276,723.64	347,605.00	347,605.00	70,881.36	79.61
10-4-113	COUNTY TREASURER	25,658.95	255,287.57	336,718.00	336,718.00	81,430.43	75.82
10-4-114	COUNTY ASSESSOR	28,246.59	377,112.23	493,987.00	493,987.00	116,874.77	76.34
10-4-116	COUNTY ATTORNEY	37,083.26	404,456.70	704,937.00	704,937.00	300,480.30	57.37
10-4-121	DISTRICT COURT	103,271.77	291,089.01	374,002.00	374,002.00	82,912.99	77.83
10-4-125	RECYCLING	3,910.10	38,773.79	61,650.00	61,650.00	22,876.21	62.89
10-4-130	INFORMATION TECHNOLOGY	18,256.90	307,734.66	696,858.00	698,098.74	390,364.08	44.08
10-4-147	GIS	0.00	33,575.00	45,600.00	45,600.00	12,025.00	73.63
10-4-150	COUNTY ENGINEER	0.00	415.00	12,000.00	12,000.00	11,585.00	3.46
10-4-161	COURTHOUSE & MAINTENANCE	173,649.03	2,210,264.60	2,851,659.00	2,851,659.00	641,394.40	77.51
10-4-171	ELECTIONS	0.00	115.25	17,500.00	17,500.00	17,384.75	0.66
10-4-181	ZONING & LAND PLANNING	8,263.62	90,749.38	122,020.00	122,020.00	31,270.62	74.37
10-4-191	DETENTION	165,309.69	1,788,520.96	2,469,859.00	2,470,028.00	681,507.04	72.41
10-4-199	COMMUNICATION	64,590.25	797,731.47	946,345.00	946,345.00	148,613.53	84.30
10-4-211	LAW ENFORCEMENT	226,877.53	3,218,017.15	3,976,241.00	4,009,115.04	791,097.89	80.27
10-4-215	SEARCH & RESCUE	9,573.93	557,092.92	782,866.00	785,606.00	228,513.08	70.91
10-4-261	COUNTY CORONER	3,892.95	37,919.03	56,550.00	56,550.00	18,630.97	67.05
10-4-300	FIRE WARDEN	89,445.98	1,637,795.51	2,542,992.00	2,551,302.84	913,507.33	64.19
10-4-311	COUNTY HEALTH	34,196.41	412,910.51	477,235.00	477,915.00	65,004.49	86.40
10-4-312	HEALTH OFFICER & SANITARIAN	2,438.63	33,165.99	48,159.00	48,359.00	15,193.01	68.58
10-4-411	ROAD & BRIDGE	383,305.93	6,037,111.47	7,316,227.00	7,316,672.23	1,279,560.76	82.51
10-4-412	TRANSFER STATION	26,361.32	287,596.35	453,800.00	453,800.00	166,203.65	63.38
10-4-414	WASTE MANAGEMENT	51,504.14	699,126.33	1,160,161.00	1,160,161.00	461,034.67	60.26
10-4-511	TREATMENT COURT	15,930.36	126,250.40	221,930.00	223,820.00	97,569.60	56.41
10-4-515	EMERGENCY MANAGEMENT	12,849.64	111,187.30	113,966.00	113,966.00	2,778.70	97.56
10-4-611	COUNTY EXTENSION OFFICE	4,522.87	85,105.77	131,994.00	131,994.00	46,888.23	64.48

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614	ICE ARENA	12,522.15	248,856.24	343,500.00	343,500.00	94,643.76	72.45
10-4-615	FAIRGROUNDS	47,685.55	366,999.20	571,000.00	571,438.00	204,438.80	64.22
10-4-901	GENERAL ACCOUNTS	1,110,644.33	14,925,316.01	20,791,716.00	21,861,517.57	6,936,201.56	68.27
10-4-951	RESERVE ACCOUNTS	0.00	0.00	173,714,207.00	172,750,558.25	172,750,558.25	0.00
	FUND TOTALS:	2715967.69	35973734.76	222473284.00	222716385.22	186742650.46	16.15

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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 = 16.15

Report Options:

Month Ending = '04/30/2020'
Fund = 10