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Sublette County Clerks Office
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Description Month Ending 08/31/2022 Year is 16.71% Used

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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	13,541.65	30,083.30	175,000.00	175,000.00	144,916.70	17.19
10-4-111-170-000	ADMINISTRATOR SALARY	8,291.67	16,583.34	99,500.00	99,500.00	82,916.66	16.67
10-4-111-230-000	MEALS & MILEAGE	171.75	475.11	7,500.00	7,500.00	7,024.89	6.33
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	0.00	1,500.00	1,500.00	1,500.00	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	0.00	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	1,279.78	10,292.88	75,000.00	75,000.00	64,707.12	13.72
10-4-111-320-000	CONSULTANTS	14,218.59	19,218.59	75,000.00	75,000.00	55,781.41	25.62
	TOTALS:	37,503.44	76,653.22	433,500.00	433,500.00	356,846.78	17.68

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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	15,484.60	99,500.00	99,500.00	84,015.40	15.56
10-4-112-120-000	DEPUTIES SALARIES	21,565.26	43,130.52	261,765.00	261,765.00	218,634.48	16.48
10-4-112-240-000	OFFICE SUPPLIES	1,797.57	1,897.57	20,000.00	20,000.00	18,102.43	9.49
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	244.49	490.04	3,600.00	3,600.00	3,109.96	13.61
	TOTALS:	31,349.62	61,002.73	387,165.00	387,165.00	326,162.27	15.76

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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	15,484.60	99,500.00	99,500.00	84,015.40	15.56
10-4-113-120-000	DEPUTIES SALARIES	19,908.49	37,605.97	233,105.00	233,105.00	195,499.03	16.13
10-4-113-240-000	OFFICE SUPPLIES	103.36	542.11	3,000.00	3,000.00	2,457.89	18.07
10-4-113-250-000	OFFICE EQUIPMENT	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-113-280-000	TELEPHONE	39.19	79.14	700.00	700.00	620.86	11.31
10-4-113-300-000	POSTAL SERVICE	0.00	5,996.30	14,000.00	14,000.00	8,003.70	42.83
	TOTALS:	27,793.34	59,708.12	351,505.00	351,505.00	291,796.88	16.99

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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	7,742.31	15,484.62	99,500.00	99,500.00	84,015.38	15.56
10-4-114-120-000	DEPUTIES SALARIES	26,030.08	52,060.16	320,669.00	320,669.00	268,608.84	16.23
10-4-114-230-000	VEHICLE EXPENSE	210.60	415.89	5,000.00	5,000.00	4,584.11	8.32
10-4-114-240-000	OFFICE SUPPLIES	6,663.91	6,663.91	2,600.00	2,600.00	-4,063.91	256.30
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	49,605.00	0.00	0.00	-49,605.00	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	350.00	350.00	350.00	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	25,000.00	25,000.00	80,000.00	80,000.00	55,000.00	31.25
10-4-114-330-000	EDUCATION & TRAVEL	1,002.69	1,850.57	7,000.00	7,000.00	5,149.43	26.44
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,800.00	5,800.00	5,800.00	0.00
	TOTALS:	66,649.59	151,080.15	521,119.00	521,119.00	370,038.85	28.99

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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	16,666.66	105,000.00	105,000.00	88,333.34	15.87
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	16,000.33	32,000.66	192,000.00	192,000.00	159,999.34	16.67
10-4-116-160-000	SECRETARIES	15,696.45	31,392.90	188,500.00	188,500.00	157,107.10	16.65
10-4-116-220-000	BOOKS & PUBLICATIONS	0.00	516.46	4,500.00	4,500.00	3,983.54	11.48
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	0.00	250.00	250.00	250.00	0.00
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	243.02	1,071.72	7,000.00	7,000.00	5,928.28	15.31
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	2,520.00	2,520.00	4,000.00	4,000.00	1,480.00	63.00
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	0.00	0.00	0.00	0.00
10-4-116-280-000	TELEPHONE	263.27	525.12	5,000.00	5,000.00	4,474.88	10.50
10-4-116-330-000	EDUCATIONAL TRAINING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-116-360-000	PROSECUTION & DEFENSE	53.01	106.02	50,000.00	50,000.00	49,893.98	0.21
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	272.29	33,333.00	33,333.00	33,060.71	0.82
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	938.13	1,814.89	12,000.00	12,000.00	10,185.11	15.12
	TOTALS:	44,047.54	86,886.72	606,583.00	606,583.00	519,696.28	14.32

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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	15,484.60	99,500.00	99,500.00	84,015.40	15.56
10-4-121-120-000	DEPUTIES SALARY	10,770.99	21,541.98	131,252.00	131,252.00	109,710.02	16.41
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-121-211-000	LAW LIBRARY	215.92	464.84	4,000.00	4,000.00	3,535.16	11.62
10-4-121-236-000	JURORS BOARD	605.51	605.51	650.00	650.00	44.49	93.16
10-4-121-240-000	OFFICE SUPPLIES	147.95	218.53	4,500.00	4,500.00	4,281.47	4.86
10-4-121-250-000	OFFICE EQUIPMENT	161.00	161.00	3,600.00	3,600.00	3,439.00	4.47
10-4-121-280-000	TELEPHONE	39.48	79.28	550.00	550.00	470.72	14.41
10-4-121-310-000	COURT APPOINTED ATTORNEYS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-370-000	JURORS & WITNESS FEES	5,500.67	5,500.67	5,000.00	5,000.00	-500.67	110.01
10-4-121-371-000	STATE OPERATIONS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-121-375-000	TRAVEL EXPENSES	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	0.00	0.00	3,260.00	3,260.00	3,260.00	0.00
	TOTALS:	25,183.82	44,056.41	363,312.00	363,312.00	319,255.59	12.13

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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	5,471.72	10,943.44	65,661.00	65,661.00	54,717.56	16.67
10-4-125-240-000	SUPPLIES	0.00	0.00	2,200.00	2,200.00	2,200.00	0.00
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	66,900.00	88,000.00	88,000.00	21,100.00	76.02
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	234.55	438.40	14,500.00	14,500.00	14,061.60	3.02
10-4-125-280-000	TELEPHONE	27.24	54.48	650.00	650.00	595.52	8.38
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	100.00	100.00	100.00	0.00
10-4-125-633-000	REPAIRS	0.00	0.00	24,000.00	24,000.00	24,000.00	0.00
	TOTALS:	5,733.51	78,336.32	195,361.00	195,361.00	117,024.68	40.10

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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	8,291.67	16,583.34	99,500.00	99,500.00	82,916.66	16.67
10-4-130-120-000	CONTRCT SERVICES	0.00	0.00	87,000.00	87,000.00	87,000.00	0.00
10-4-130-240-000	OFFICE SUPPLIES	117.00	117.00	3,000.00	3,000.00	2,883.00	3.90
10-4-130-250-000	OFFICE EQUIPMENT	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-130-260-000	TECHNOLOGY UPGRADE	0.00	0.00	194,000.00	194,000.00	194,000.00	0.00
10-4-130-270-000	IT PROJECTS - UNFORESEEN	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-130-280-000	TELEPHONE	49.07	98.14	1,000.00	1,000.00	901.86	9.81
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	15,535.02	15,535.02	90,000.00	90,000.00	74,464.98	17.26
10-4-130-330-000	TRAINING	1,325.04	2,646.62	20,000.00	20,000.00	17,353.38	13.23
10-4-130-385-000	ANNUAL RENEWALS	0.00	0.00	70,884.00	70,884.00	70,884.00	0.00
10-4-130-633-000	VEHICLE EXPENSES	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
TOTALS:		25,317.80	34,980.12	623,384.00	623,384.00	588,403.88	5.61

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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	2,025.00	45,600.00	45,600.00	43,575.00	4.44
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	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	29,590.00	212,340.00	212,340.00	182,750.00	13.94
	TOTALS:	0.00	31,615.00	257,940.00	257,940.00	226,325.00	12.26

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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	100.00	2,000.00	2,000.00	1,900.00	5.00
	TOTALS:	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00

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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	7,294.90	14,589.80	87,539.00	87,539.00	72,949.20	16.67
10-4-161-170-000	JANITORS & MAINTENANCE	105,676.08	211,959.44	1,212,470.00	1,212,470.00	1,000,510.56	17.48
10-4-161-240-000	JANITORIAL SUPPLIES	7,064.81	7,236.40	27,000.00	27,000.00	19,763.60	26.80
10-4-161-252-000	EQUIPMENT & TOOLS	0.00	70.19	10,000.00	10,000.00	9,929.81	0.70
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	987.47	2,368.38	75,000.00	75,000.00	72,631.62	3.16
10-4-161-270-000	UTILITIES	11,425.66	18,402.61	150,000.00	150,000.00	131,597.39	12.27
10-4-161-275-000	SAND DRAW UTILITIES	58.48	122.13	0.00	0.00	-122.13	0.00
10-4-161-330-000	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-161-360-000	HEALTH CARE BUILDING	4,446.06	5,485.06	50,000.00	50,000.00	44,514.94	10.97
10-4-161-410-000	SENIOR FACILITIES	5,800.63	5,851.11	40,000.00	40,000.00	34,148.89	14.63
10-4-161-510-000	INSURANCE ON BUILDINGS	0.00	0.00	476,009.00	476,009.00	476,009.00	0.00
10-4-161-631-000	GAS & OIL	2,687.19	6,434.44	28,000.00	28,000.00	21,565.56	22.98
10-4-161-633-000	VEHICLE MAINTENANCE	2,357.93	3,560.89	20,000.00	20,000.00	16,439.11	17.80
10-4-161-700-000	PROPERTY	0.00	0.00	21,000.00	21,000.00	21,000.00	0.00
10-4-161-750-000	GOVT. FACILITIES	31,059.72	33,833.76	280,000.00	280,000.00	246,166.24	12.08
10-4-161-760-000	NEW EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-800-000	4-H BARN - UTILITES	289.94	497.30	4,500.00	4,500.00	4,002.70	11.05
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	393.99	393.99	5,000.00	5,000.00	4,606.01	7.88
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		179,542.86	310,805.50	2,546,518.00	2,546,518.00	2,235,712.50	12.21

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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	1,123.31	3,281.90	20,000.00	20,000.00	16,718.10	16.41
10-4-171-220-000	PUBLICATION OF NOTICES	6,042.19	6,042.19	15,000.00	15,000.00	8,957.81	40.28
10-4-171-230-000	MEALS & MILEAGE	372.00	372.00	5,000.00	5,000.00	4,628.00	7.44
10-4-171-250-000	EQUIPMENT	0.00	0.00	300.00	300.00	300.00	0.00
10-4-171-261-000	EQUIPMENT-MAINTENANCE	43.46	16,820.96	19,000.00	19,000.00	2,179.04	88.53
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	10,920.71	12,420.71	45,000.00	45,000.00	32,579.29	27.60
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	18,501.67	38,937.76	104,800.00	104,800.00	65,862.24	37.15

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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	6,709.44	13,418.88	80,514.00	80,514.00	67,095.12	16.67
10-4-181-155-000	ZONING ADMINISTRATOR	6,061.92	12,123.84	72,743.00	72,743.00	60,619.16	16.67
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	117.19	2,500.00	2,500.00	2,382.81	4.69
10-4-181-240-000	OFFICE SUPPLIES	170.07	221.75	4,000.00	4,000.00	3,778.25	5.54
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	225.00	1,000.00	1,000.00	775.00	22.50
10-4-181-330-000	EDUCATION & TRAVEL	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-620-000	PROJECT (SNOW LOAD DATA)	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-631-000	GAS & OIL	13.40	228.10	1,000.00	1,000.00	771.90	22.81
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	12,954.83	26,334.76	163,757.00	163,757.00	137,422.24	16.08

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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	6,971.44	13,942.88	83,658.00	83,658.00	69,715.12	16.67
10-4-191-117-000	COURTROOM SECURITY	19,961.33	38,054.15	237,973.00	237,973.00	199,918.85	15.99
10-4-191-120-000	DETENTION OFFICERS	114,616.92	234,897.24	1,518,955.00	1,518,955.00	1,284,057.76	15.46
10-4-191-131-000	TRAINING	314.61	1,914.81	24,000.00	24,000.00	22,085.19	7.98
10-4-191-190-000	UNIFORMS	669.93	2,578.95	20,000.00	20,000.00	17,421.05	12.89
10-4-191-215-000	JAIL SUPPLIES	615.40	1,213.87	20,000.00	20,000.00	18,786.13	6.07
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	35.00	35.00	4,000.00	4,000.00	3,965.00	0.88
10-4-191-236-000	PRISONERS BOARD	19,554.23	26,344.45	230,000.00	230,000.00	203,655.55	11.45
10-4-191-238-000	PRISONER TRANSPORT	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-191-240-000	OFFICE SUPPLIES	45.00	61.99	3,000.00	3,000.00	2,938.01	2.07
10-4-191-250-000	EQUIPMENT	112.30	253.98	25,000.00	25,000.00	24,746.02	1.02
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	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-191-270-000	UTILITIES	150.00	296.00	5,000.00	5,000.00	4,704.00	5.92
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	15,729.50	27,306.50	120,000.00	120,000.00	92,693.50	22.76
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:	178,775.66	346,899.82	2,360,936.00	2,360,936.00	2,014,036.18	14.69

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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	6,971.44	13,942.88	83,659.00	83,659.00	69,716.12	16.67
10-4-199-130-000	COMMUNICATION OFFICERS	44,607.35	92,044.26	514,033.00	514,033.00	421,988.74	17.91
10-4-199-131-000	TRAINING	0.00	1,174.00	12,000.00	12,000.00	10,826.00	9.78
10-4-199-190-000	UNIFORMS	0.00	38.60	900.00	900.00	861.40	4.29
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	72.00	1,300.00	1,300.00	1,228.00	5.54
10-4-199-225-000	OFFICERS MEDICAL	0.00	0.00	4,100.00	4,100.00	4,100.00	0.00
10-4-199-240-000	OFFICE SUPPLIES	110.99	473.57	3,000.00	3,000.00	2,526.43	15.79
10-4-199-250-000	EQUIPMENT	0.00	2,526.25	10,000.00	10,000.00	7,473.75	25.26
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	14,768.17	34,676.06	159,437.00	159,437.00	124,760.94	21.75
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	3,675.27	9,268.22	65,775.00	65,775.00	56,506.78	14.09
10-4-199-360-000	RADIO MAINTENANCE	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	TOTALS:	70,133.22	154,215.84	861,704.00	861,704.00	707,488.16	17.90

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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	15,484.60	110,000.00	110,000.00	94,515.40	14.08
10-4-211-115-000	UNDERSHERIFF SALARY	0.00	0.00	0.00	0.00	0.00	0.00
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	6,971.44	13,942.88	83,657.00	83,657.00	69,714.12	16.67
10-4-211-120-000	DEPUTIES SALARIES	192,188.11	404,548.15	2,517,803.00	2,517,803.00	2,113,254.85	16.07
10-4-211-130-000	FOREST SERVICE	3,480.00	3,480.00	11,000.00	11,000.00	7,520.00	31.64
10-4-211-150-000	SECRETARY/RECORDS CLERK	21,362.95	42,725.90	256,355.00	256,355.00	213,629.10	16.67
10-4-211-190-000	UNIFORMS	788.49	2,570.17	20,000.00	20,000.00	17,429.83	12.85
10-4-211-225-000	AIRPORT SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-240-000	OFFICE SUPPLIES	460.35	379.14	10,000.00	10,000.00	9,620.86	3.79
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	55.79	55.79	2,700.00	2,700.00	2,644.21	2.07
10-4-211-248-000	POSTAGE	11.57	46.02	1,350.00	1,350.00	1,303.98	3.41
10-4-211-250-000	OFFICE EQUIPMENT	1,358.75	1,358.75	5,000.00	5,000.00	3,641.25	27.18
10-4-211-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	600,000.00	600,000.00	600,000.00	0.00
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	900.00	900.00	900.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	0.00	2,060.48	5,000.00	5,000.00	2,939.52	41.21
10-4-211-270-000	UTILITIES	1,021.14	2,057.48	20,000.00	20,000.00	17,942.52	10.29
10-4-211-280-000	TELEPHONE	13,143.41	16,665.20	100,000.00	100,000.00	83,334.80	16.67
10-4-211-290-000	PUBLIC SERVICES	522.00	967.00	5,000.00	5,000.00	4,033.00	19.34
10-4-211-300-000	CRIMINAL INVESTIGATION	1,501.59	1,969.19	48,000.00	48,000.00	46,030.81	4.10
10-4-211-310-000	INVESTIGATION EQUIPMENT	3,164.00	3,507.83	45,000.00	45,000.00	41,492.17	7.80
10-4-211-320-000	MEDICAL EXPENSES	0.00	100.00	5,400.00	5,400.00	5,300.00	1.85
10-4-211-330-000	TRAINING	6,345.36	7,501.84	45,000.00	45,000.00	37,498.16	16.67
10-4-211-335-000	AMMUNITION	0.00	0.00	112,500.00	112,500.00	112,500.00	0.00
10-4-211-350-000	PATROL EQUIPMENT	206.05	3,228.31	45,000.00	45,000.00	41,771.69	7.17

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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	1,000.00	2,693.66	20,000.00	20,000.00	17,306.34	13.47
10-4-211-425-000	DARE	0.00	100.00	1,200.00	1,200.00	1,100.00	8.33
10-4-211-631-000	GAS & OIL	16,540.84	35,434.92	250,000.00	250,000.00	214,565.08	14.17
10-4-211-633-000	MAINTENANCE ON VEHICLES	4,439.56	21,284.24	75,000.00	75,000.00	53,715.76	28.38
10-4-211-634-000	TIRES	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
10-4-211-635-000	CANINE	394.50	456.47	7,000.00	7,000.00	6,543.53	6.52
10-4-211-636-000	ANIMAL CONTROL	3,541.44	5,541.44	35,000.00	35,000.00	29,458.56	15.83
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	286,239.64	588,159.46	4,452,865.00	4,452,865.00	3,864,705.54	13.21

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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	7,555.49	14,869.94	77,989.00	77,989.00	63,119.06	19.07
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	307.12	797.90	800.00	800.00	2.10	99.74
10-4-215-246-000	SHOP SUPPLIES	0.00	52.45	500.00	500.00	447.55	10.49
10-4-215-250-000	OFFICE EQUIPMENT	0.00	1,024.90	31,500.00	31,500.00	30,475.10	3.25
10-4-215-255-000	ADVERTISING	0.00	0.00	200.00	200.00	200.00	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	0.00	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-270-000	UTILITIES	690.17	1,030.04	7,000.00	7,000.00	5,969.96	14.71
10-4-215-330-000	TRAINING	10,736.00	21,796.00	68,000.00	68,000.00	46,204.00	32.05
10-4-215-480-000	SEARCH OPERATIONS	69,127.07	108,018.13	25,000.00	25,000.00	-83,018.13	432.07
10-4-215-481-000	PHONES	291.71	642.40	6,000.00	6,000.00	5,357.60	10.71
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	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	0.00	8,800.00	8,800.00	8,800.00	0.00
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
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	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	109,650.00	181,050.00	500,000.00	500,000.00	318,950.00	36.21
10-4-215-631-000	GAS & OIL	515.32	1,294.85	10,000.00	10,000.00	8,705.15	12.95
10-4-215-633-000	MAINTENANCE ON VEHICLES	56.97	95.95	5,000.00	5,000.00	4,904.05	1.92

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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	68.00	115.75	350.00	350.00	234.25	33.07
10-4-215-635-000	VOLUNTEER RETIREMENT PENSION	0.00	0.00	5,328.00	5,328.00	5,328.00	0.00
	TOTALS:	198,997.85	330,788.31	807,467.00	807,467.00	476,678.69	40.97

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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	5,416.66	35,000.00	35,000.00	29,583.34	15.48
10-4-261-161-000	STANDBY TIME-DEPUTIES	0.00	0.00	2,400.00	2,400.00	2,400.00	0.00
10-4-261-240-000	SUPPLIES	135.00	135.00	4,000.00	4,000.00	3,865.00	3.38
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	3,000.00	3,000.00	3,000.00	0.00
10-4-261-326-000	AUTOPSIES	441.00	441.00	15,000.00	15,000.00	14,559.00	2.94
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
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	295.57	514.79	2,000.00	2,000.00	1,485.21	25.74
	TOTALS:	3,579.90	6,507.45	63,050.00	63,050.00	56,542.55	10.32

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-150-000	FIRE WARDEN'S SALARY	8,291.67	16,583.34	99,500.00	99,500.00	82,916.66	16.67
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	6,739.13	13,478.26	80,868.00	80,868.00	67,389.74	16.67
10-4-300-170-000	TRAINING OFFICER SALARY	840.00	4,214.00	50,000.00	50,000.00	45,786.00	8.43
10-4-300-180-000	PREVENTION OFFICER SALARY	419.75	419.75	22,000.00	22,000.00	21,580.25	1.91
10-4-300-190-000	FIRE INVESTIGATOR & PIO	60.00	180.00	8,000.00	8,000.00	7,820.00	2.25
10-4-300-194-000	HEALTH & SAFETY OFFICER	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-300-200-000	ADMINISTRATIVE	6,350.28	12,539.86	74,275.00	74,275.00	61,735.14	16.88
10-4-300-210-000	BATTALION CHIEF SALARY	1,206.00	2,414.50	40,000.00	40,000.00	37,585.50	6.04
10-4-300-220-000	FIRE FIGHTER WAGES	20,354.00	20,354.00	120,000.00	120,000.00	99,646.00	16.96
10-4-300-225-000	WILDLAND FIRE PAYROLL	44,402.00	56,606.50	0.00	0.00	-56,606.50	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	5,034.64	5,034.64	0.00	0.00	-5,034.64	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	682.65	798.26	13,050.00	13,050.00	12,251.74	6.12
10-4-300-250-000	EQUIPMENT/SUPPLIES	1,157.36	6,579.61	155,000.00	155,000.00	148,420.39	4.24
10-4-300-251-000	APPARATUS - PURCHASE	0.00	0.00	1,049,338.00	1,049,338.00	1,049,338.00	0.00
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	1,524.00	2,791.09	60,000.00	60,000.00	57,208.91	4.65
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,233.68	2,591.61	25,000.00	25,000.00	22,408.39	10.37
10-4-300-285-000	DUES/SUBSCRIPTIONS	0.00	0.00	7,800.00	7,800.00	7,800.00	0.00
10-4-300-305-000	PHYSICAL EXAMS	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-300-310-000	RECRUITMENT & RETENTION	30.00	30.00	5,000.00	5,000.00	4,970.00	0.60
10-4-300-315-000	RETIREMENT	1,518.75	3,056.25	22,000.00	22,000.00	18,943.75	13.89
10-4-300-320-000	UNIFORMS	0.00	2,308.85	3,500.00	3,500.00	1,191.15	65.97
10-4-300-330-000	TRAINING	868.69	1,831.44	42,500.00	42,500.00	40,668.56	4.31

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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	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-340-000	PREVENTION	1,075.34	1,075.34	13,000.00	13,000.00	11,924.66	8.27
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	0.00	0.00	8,500.00	8,500.00	8,500.00	0.00
10-4-300-400-000	FACILITIES - MAINTENANCE	4,588.24	7,628.50	130,900.00	130,900.00	123,271.50	5.83
10-4-300-410-000	APPARATUS - MAINTENANCE	11,220.64	14,799.41	67,000.00	67,000.00	52,200.59	22.09
10-4-300-420-000	EQUIPMENT - MAINTENANCE	0.00	4,000.00	47,500.00	47,500.00	43,500.00	8.42
10-4-300-631-000	GAS & OIL	4,986.72	9,933.30	93,000.00	93,000.00	83,066.70	10.68
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	18.00	148.23	15,000.00	15,000.00	14,851.77	0.99
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	0.00	0.00	70,000.00	70,000.00	70,000.00	0.00
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	0.00	60,000.00	60,000.00	60,000.00	0.00
10-4-300-637-000	LEASE PAYMENTS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	122,601.54	189,396.74	2,448,231.00	2,448,231.00	2,258,834.26	7.74

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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	25,882.49	25,882.49	114,489.00	114,489.00	88,606.51	22.61
10-4-311-161-000	SECRETARYS SALARY	4,709.07	18,333.47	61,741.00	61,741.00	43,407.53	29.69
10-4-311-230-000	MILEAGE	182.08	225.83	5,000.00	5,000.00	4,774.17	4.52
10-4-311-240-000	OFFICE SUPPLIES	0.00	25.15	1,500.00	1,500.00	1,474.85	1.68
10-4-311-250-000	EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-280-000	TELEPHONE	515.57	1,026.77	6,000.00	6,000.00	4,973.23	17.11
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	84.62	84.62	150.00	150.00	65.38	56.41
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	2,083.34	12,500.00	12,500.00	10,416.66	16.67
10-4-311-600-000	CARES ACT	15,597.04	17,789.54	91,000.00	91,000.00	73,210.46	19.55
10-4-311-605-000	VACCINE	16,453.57	20,470.50	91,602.00	91,602.00	71,131.50	22.35
10-4-311-615-000	ADVERTISING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-681-000	PUBLIC HEALTH-COVID 19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-684-000	COVID-19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-715-000	MCH - GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-750-000	PREVENTION - GRANT	7,052.58	15,556.82	111,867.00	111,867.00	96,310.18	13.91
10-4-311-800-000	HEALTH FAIR	1,014.06	2,856.38	15,000.00	15,000.00	12,143.62	19.04
10-4-311-805-000	P.H.E.P. GRANT	5,259.33	10,518.66	102,000.00	102,000.00	91,481.34	10.31
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	77,792.08	114,853.57	618,849.00	618,849.00	503,995.43	18.56

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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	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-245-000	OUTREACH EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
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	37.61	75.22	0.00	0.00	-75.22	0.00
10-4-312-323-000	DOCTORS SALARY	1,327.24	2,654.48	15,600.00	15,600.00	12,945.52	17.02
10-4-312-324-000	SANITARIANS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	1,364.85	2,729.70	15,600.00	15,600.00	12,870.30	17.50

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Department: 10-4-320 VISITOR CENTER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-320-110-000	COORDINATOR SALARY	4,166.67	8,333.34	53,526.00	53,526.00	45,192.66	15.57
10-4-320-120-000	STAFF SALARY	497.50	897.50	12,326.00	12,326.00	11,428.50	7.28
10-4-320-230-000	MILEAGE & MAINTENANCE	0.00	0.00	800.00	800.00	800.00	0.00
10-4-320-240-000	OFFICE SUPPLIES	85.45	192.70	711.00	711.00	518.30	27.10
10-4-320-250-000	OFFICE EQUIPMENT	0.00	0.00	700.00	700.00	700.00	0.00
10-4-320-270-000	UTILITIES	423.00	645.04	5,000.00	5,000.00	4,354.96	12.90
10-4-320-280-000	TELEPHONE	430.11	430.11	500.00	500.00	69.89	86.02
	TOTALS:	5,602.73	10,498.69	73,563.00	73,563.00	63,064.31	14.27

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-150-000	SUPERINTENDENT'S SALARY	8,291.67	16,583.34	99,500.00	99,500.00	82,916.66	16.67
10-4-411-160-000	SECRETARY	10,464.30	20,928.60	125,572.00	125,572.00	104,643.40	16.67
10-4-411-161-000	ASSISTANT SUPERVISOR	6,784.25	13,568.50	81,411.00	81,411.00	67,842.50	16.67
10-4-411-170-000	LABORERS SALARY	131,688.06	258,143.17	1,638,509.00	1,638,509.00	1,380,365.83	15.75
10-4-411-172-000	MECHANICS SALARY	17,301.03	34,176.34	203,973.00	203,973.00	169,796.66	16.76
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-411-240-000	OFFICE SUPPLIES	330.04	795.81	6,200.00	6,200.00	5,404.19	12.84
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	230,684.83	230,684.83	401,920.00	401,920.00	171,235.17	57.40
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-258-000	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	5,157.62	8,395.99	144,000.00	144,000.00	135,604.01	5.83
10-4-411-280-000	TELEPHONE	1,027.03	1,784.50	23,000.00	23,000.00	21,215.50	7.76
10-4-411-340-000	EQUIPMENT HIRE	9,961.00	17,397.21	60,000.00	60,000.00	42,602.79	29.00
10-4-411-360-000	RADIO MAINTENANCE	2,210.00	2,210.00	12,000.00	12,000.00	9,790.00	18.42
10-4-411-410-000	MATERIALS	199,853.18	200,372.84	672,000.00	672,000.00	471,627.16	29.82
10-4-411-500-000	SAFETY	77.59	77.59	9,600.00	9,600.00	9,522.41	0.81
10-4-411-600-000	SOIL STABILIZER	207,021.06	450,759.84	1,050,000.00	1,050,000.00	599,240.16	42.93
10-4-411-620-000	MISCELLANEOUS SUPPLIES	668.96	1,468.97	24,000.00	24,000.00	22,531.03	6.12
10-4-411-631-000	GAS & OIL	104,468.51	126,968.73	1,090,760.00	1,090,760.00	963,791.27	11.64
10-4-411-632-000	PARTS	26,972.02	61,204.41	526,500.00	526,500.00	465,295.59	11.62
10-4-411-633-000	REPAIRS	38,657.17	59,034.50	620,000.00	620,000.00	560,965.50	9.52
10-4-411-634-000	TIRES	2,659.43	4,817.30	125,000.00	125,000.00	120,182.70	3.85
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-700-000	COUNTY VEHICLES	0.00	0.00	0.00	0.00	0.00	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

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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	-752.49	6,665.23	180,000.00	180,000.00	173,334.77	3.70
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	330.00	2,100.00	2,100.00	1,770.00	15.71
10-4-411-770-000	MISC PROJECTS & ENGINEERING	2,962.39	10,351.22	330,000.00	330,000.00	319,648.78	3.14
10-4-411-780-000	SIGNS & MAINTENANCE	420.70	931.72	35,000.00	35,000.00	34,068.28	2.66
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	1,006,908.35	1,527,650.64	7,569,545.00	7,569,545.00	6,041,894.36	20.18

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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	9,452.27	19,034.52	149,427.00	149,427.00	130,392.48	12.74
10-4-412-240-000	SUPPLIES	67.50	146.79	3,000.00	3,000.00	2,853.21	4.89
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	260.57	731.00	7,900.00	7,900.00	7,169.00	9.25
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	0.00	2,800.00	2,800.00	2,800.00	0.00
10-4-412-410-000	MATERIALS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-412-633-000	REPAIRS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
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	16,000.00	16,000.00	16,000.00	0.00
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	44,125.22	78,629.17	480,000.00	480,000.00	401,370.83	16.38
	TOTALS:	53,905.56	98,541.48	673,627.00	673,627.00	575,085.52	14.63

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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	6,780.35	13,804.59	91,198.00	91,198.00	77,393.41	15.14
10-4-414-170-000	LABORERS SALARY	23,169.33	46,288.13	259,920.00	259,920.00	213,631.87	17.81
10-4-414-240-000	SUPPLIES	378.59	1,213.05	20,000.00	20,000.00	18,786.95	6.07
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	0.00	35,000.00	35,000.00	35,000.00	0.00
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	3,191.47	7,376.30	72,600.00	72,600.00	65,223.70	10.16
10-4-414-280-000	TELEPHONE	521.50	1,043.00	8,000.00	8,000.00	6,957.00	13.04
10-4-414-330-000	EDUCATION	693.00	693.00	2,000.00	2,000.00	1,307.00	34.65
10-4-414-340-000	EQUIPMENT HIRE	1,255.68	1,255.68	15,000.00	15,000.00	13,744.32	8.37
10-4-414-350-000	ENGINEERING FEES	2,355.60	2,355.60	160,000.00	160,000.00	157,644.40	1.47
10-4-414-410-000	MATERIALS	0.00	0.00	21,000.00	21,000.00	21,000.00	0.00
10-4-414-631-000	GAS & OIL	9,273.34	9,604.67	116,920.00	116,920.00	107,315.33	8.21
10-4-414-633-000	REPAIRS	3,132.61	7,579.40	108,750.00	108,750.00	101,170.60	6.97
10-4-414-634-000	TIRES	1,082.90	1,082.90	40,000.00	40,000.00	38,917.10	2.71
10-4-414-710-000	WATER MONITORING	0.00	5,249.00	45,000.00	45,000.00	39,751.00	11.66
10-4-414-720-000	TIRE HAULING	0.00	9,873.60	84,000.00	84,000.00	74,126.40	11.75
10-4-414-730-000	ENVIRO BAGS	0.00	40,001.98	44,000.00	44,000.00	3,998.02	90.91
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-414-750-000	BALEFILL & BALER	5,562.14	6,214.00	100,000.00	100,000.00	93,786.00	6.21
	TOTALS:	57,396.51	153,634.90	1,228,388.00	1,228,388.00	1,074,753.10	12.51

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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	5,551.21	11,102.42	64,063.00	64,063.00	52,960.58	17.33
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	1,740.00	1,740.00	1,740.00	0.00
10-4-511-240-000	OFFICE SUPPLIES	0.00	565.00	2,250.00	2,250.00	1,685.00	25.11
10-4-511-241-000	DRUG TESTING/SUPPLIES	478.00	2,796.00	60,000.00	60,000.00	57,204.00	4.66
10-4-511-330-000	TEAM TRAINING	3,887.95	3,887.95	2,003.00	2,003.00	-1,884.95	194.11
10-4-511-400-000	MENTAL HEALTH/TREATMENT	0.00	5,000.00	66,000.00	66,000.00	61,000.00	7.58
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	1,500.00	1,500.00	1,500.00	0.00
10-4-511-430-000	INCENTIVES	415.52	415.52	3,000.00	3,000.00	2,584.48	13.85
10-4-511-435-000	GRADUATION	0.00	0.00	750.00	750.00	750.00	0.00
10-4-511-550-000	MAGISTRATE	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	10,332.68	23,766.89	201,806.00	201,806.00	178,039.11	11.78

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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	9,698.09	20,146.09	77,989.00	77,989.00	57,842.91	25.83
10-4-515-190-000	UNIFORMS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	0.00	0.00	750.00	750.00	750.00	0.00
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	445.64	559.00	4,000.00	4,000.00	3,441.00	13.98
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	4,913.17	4,969.14	9,500.00	9,500.00	4,530.86	52.31
10-4-515-280-000	TELEPHONE	665.86	851.93	5,000.00	5,000.00	4,148.07	17.04
10-4-515-330-000	TRAINING	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-515-360-000	RADIO MAINTENANCE	0.00	0.00	38,000.00	38,000.00	38,000.00	0.00
10-4-515-631-000	GAS & OIL	953.32	1,754.52	10,000.00	10,000.00	8,245.48	17.55
10-4-515-633-000	VEHICLE MAINTENANCE	314.98	512.34	5,000.00	5,000.00	4,487.66	10.25
	TOTALS:	16,991.06	28,793.02	154,539.00	154,539.00	125,745.98	18.63

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Description Month Ending 08/31/2022 Year is 16.71% 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	4,876.88	8,420.05	42,518.00	42,518.00	34,097.95	19.80
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	0.00	6,500.00	6,500.00	6,500.00	0.00
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	0.00	0.00	23,112.00	23,112.00	23,112.00	0.00
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	757.86	910.45	4,000.00	4,000.00	3,089.55	22.76
10-4-611-240-000	OFFICE SUPPLIES	925.23	1,031.34	4,500.00	4,500.00	3,468.66	22.92
10-4-611-245-000	4-H EXPENSE	1,743.94	2,086.80	15,000.00	15,000.00	12,913.20	13.91
10-4-611-248-000	POSTAGE	0.00	0.00	250.00	250.00	250.00	0.00
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	0.00	0.00	0.00	0.00	0.00
10-4-611-280-000	TELEPHONE	183.30	374.29	3,120.00	3,120.00	2,745.71	12.00
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	330.00	330.00	1,000.00	1,000.00	670.00	33.00
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	0.00	250.00	250.00	250.00	0.00
10-4-611-633-000	VEHICLE EXPENSES	137.71	354.41	4,000.00	4,000.00	3,645.59	8.86
TOTALS:		8,954.92	13,507.34	110,050.00	110,050.00	96,542.66	12.27

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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	6,241.67	12,483.34	74,900.00	74,900.00	62,416.66	16.67
10-4-614-170-000	SALARIES	14,439.15	25,758.00	180,000.00	180,000.00	154,242.00	14.31
10-4-614-200-000	SALES TAX	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-240-000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	500.00	0.00
10-4-614-249-000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	329.99	429.46	212,500.00	212,500.00	212,070.54	0.20
10-4-614-260-000	RINK SUPPLIES	287.27	383.73	7,000.00	7,000.00	6,616.27	5.48
10-4-614-270-000	UTILITIES	6,214.41	7,206.24	100,000.00	100,000.00	92,793.76	7.21
10-4-614-280-000	TELEPHONE	134.90	269.80	2,000.00	2,000.00	1,730.20	13.49
10-4-614-330-000	TRAINING	0.00	0.00	11,000.00	11,000.00	11,000.00	0.00
10-4-614-380-000	BUILDING MAINTENANCE	688.13	908.80	15,000.00	15,000.00	14,091.20	6.06
10-4-614-633-000	EQUIPMENT MAINTENANCE	116.01	232.24	39,000.00	39,000.00	38,767.76	0.60
	TOTALS:	28,451.53	47,671.61	641,900.00	641,900.00	594,228.39	7.43

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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	6,865.83	13,731.66	82,390.00	82,390.00	68,658.34	16.67
10-4-615-120-000	LABORERS SALARY	24,193.40	39,260.83	199,000.00	199,000.00	159,739.17	19.73
10-4-615-240-000	OFFICE SUPPLIES	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-615-245-000	JANITORIAL SUPPLIES	0.00	12.49	5,000.00	5,000.00	4,987.51	0.25
10-4-615-249-000	REFUNDS	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-250-000	EQUIPMENT	4,303.10	4,337.77	94,197.00	94,197.00	89,859.23	4.60
10-4-615-252-000	EQUIPMENT IN BUILDING	1,766.31	2,423.31	44,000.00	44,000.00	41,576.69	5.51
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	17,000.00	17,000.00	17,000.00	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	517.87	740.94	35,000.00	35,000.00	34,259.06	2.12
10-4-615-265-000	TRASH REMOVAL	2,371.00	2,371.00	6,000.00	6,000.00	3,629.00	39.52
10-4-615-270-000	UTILITIES	10,099.28	15,271.09	130,000.00	130,000.00	114,728.91	11.75
10-4-615-280-000	TELEPHONE	526.40	1,051.62	10,000.00	10,000.00	8,948.38	10.52
10-4-615-330-000	TRAINING & TRAVEL	500.00	500.00	14,500.00	14,500.00	14,000.00	3.45
10-4-615-350-000	PROJECTS	0.00	1,309.86	70,000.00	70,000.00	68,690.14	1.87
10-4-615-375-000	LANDSCAPING	2,313.21	2,434.96	12,000.00	12,000.00	9,565.04	20.29
10-4-615-380-000	BUILDING MAINTENANCE	5,403.33	5,403.33	45,000.00	45,000.00	39,596.67	12.01
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	1,444.22	3,565.11	20,000.00	20,000.00	16,434.89	17.83
	TOTALS:	60,303.95	92,413.97	790,587.00	790,587.00	698,173.03	11.69

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Department: 10-4-800 CAPITAL IMPROVEMENTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-800-101-000	HORSE CREEK BRIDGE	6,752.18	6,752.18	400,000.00	400,000.00	393,247.82	1.69
10-4-800-105-000	DANIEL FIRE HALL/R&B BLDG	4,872.50	9,205.00	255,701.00	255,701.00	246,496.00	3.60
10-4-800-106-000	BIG PINEY LIBRARY RENOVATION	71,965.84	191,550.64	1,137,379.00	1,137,379.00	945,828.36	16.84
10-4-800-107-000	COTTONWOOD RYEGRASS PROJECT	5,636.52	18,406.07	895,000.00	895,000.00	876,593.93	2.06
10-4-800-108-000	PARADISE N. SIDE 2" OVERLAY	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
10-4-800-109-000	NORTH PINEY REBUILD	0.00	0.00	7,900,000.00	7,900,000.00	7,900,000.00	0.00
10-4-800-110-000	EAST GREEN RIVER RD SIGHT	2,019.60	2,019.60	480,000.00	480,000.00	477,980.40	0.42
10-4-800-111-000	BIG PINEY FIRE TOWER	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-800-112-000	EHMAN LN PROJECT	4,338.38	4,338.38	200,000.00	200,000.00	195,661.62	2.17
10-4-800-113-000	LOVATT ROOM AUDIO VISUAL	0.00	102,736.04	175,473.00	175,473.00	72,736.96	58.55
10-4-800-114-000	BP SENIOR CENTER REMODEL	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
10-4-800-115-000	GOLF COURSE CART BARN	0.00	0.00	38,000.00	38,000.00	38,000.00	0.00
10-4-800-116-000	LAND PURCHASE	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	100.00
10-4-800-320-000	TRANSFER STATION PROJECT	0.00	2,273.53	295,000.00	295,000.00	292,726.47	0.77
TOTALS:		95,585.02	1,337,281.44	14,926,553.00	14,926,553.00	13,589,271.56	8.96

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-655-000	WORKMENS COMPENSATION	23,614.52	44,759.20	325,000.00	325,000.00	280,240.80	13.77
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
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	0.00	42,500.00	42,500.00	42,500.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	81,058.35	82,535.17	0.00	0.00	-82,535.17	0.00
10-4-901-669-000	LEARNING CENTER	77,500.00	77,500.00	155,000.00	155,000.00	77,500.00	50.00
10-4-901-670-000	VFW MEMORIAL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	0.00	85,000.00	85,000.00	85,000.00	0.00
10-4-901-673-000	SCHOLARSHIP	0.00	45,500.00	137,000.00	137,000.00	91,500.00	33.21
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-680-000	VISITOR CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-681-000	COVID 19 SALARY	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-685-000	TITLE 25	0.72	0.72	130,000.00	130,000.00	129,999.28	0.00
10-4-901-687-000	S.C.C.D. REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	19,600.00	19,600.00	19,600.00	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	0.00	0.00	0.00	0.00
10-4-901-701-000	CALPET EROSION CONTROL	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
10-4-901-711-000	BROADBAND	0.00	0.00	0.00	0.00	0.00	0.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-725-000	PREDATORY CONTROL BOARD	10,666.72	10,666.72	50,000.00	50,000.00	39,333.28	21.33
10-4-901-730-000	VETERAN SERVICES	63,670.24	63,713.08	78,950.00	78,950.00	15,236.92	80.70
10-4-901-744-000	TANF	0.00	15,333.39	48,500.00	48,500.00	33,166.61	31.62
10-4-901-750-000	HEAR (HAPPY ENDINGS)	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-901-770-000	SKYLINE ROCKS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-773-000	HOSPITAL DISTRICT COMMITMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
10-4-901-774-000	SCRHC LAND PURCHASE 2020	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-776-000	SCHD LIFT KIT PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	4,860.00	6,642.00	45,000.00	45,000.00	38,358.00	14.76
10-4-901-800-000	SOIL CONSERVATION	407,713.52	407,713.52	815,427.00	815,427.00	407,713.48	50.00
10-4-901-810-000	COALITION OF GOVT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-814-000	TRAPPERS POINTE-ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
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 &	1,746,604.56	1,750,298.16	1,508,087.00	1,508,087.00	-242,211.16	116.06
10-4-901-817-000	PARADISE WASH - ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-819-000	FREMONT/SKYLINE DR - ROAD &	1,134.04	2,002.19	200,000.00	200,000.00	197,997.81	1.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-827-000	CENTENNIAL COMMITTEE	4,103.75	4,103.75	76,180.00	76,180.00	72,076.25	5.39
10-4-901-828-000	CHARITABLE RELIEF PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-900-000	NOVC ANTICIPATED REPAYMENTS	0.00	0.00	32,113.00	32,113.00	32,113.00	0.00
TOTALS:		3,266,309.83	4,403,607.17	32,632,735.00	32,632,735.00	28,229,127.83	13.49

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Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-200-023	EMERGENCY REVOLVING LOAN	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
10-4-951-200-024	BUDGET RESERVE ACCT DEP	0.00	0.00	12,850,000.00	12,850,000.00	12,850,000.00	0.00
10-4-951-200-025	TAX REFUNDS DEPRECIATION	0.00	0.00	2,859,799.00	2,859,799.00	2,859,799.00	0.00
10-4-951-200-026	HEALTH CARE DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-951-200-027	LAW ENFORCEMENT COMPLEX	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
10-4-951-200-028	FIRE HALLS DEPRECIATION	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
10-4-951-200-029	ECONOMIC DEVELOPMENT DEP RES	0.00	0.00	12,595.00	12,595.00	12,595.00	0.00
10-4-951-200-030	FIRE DEPRECIATION RESERVE	0.00	0.00	7,891,134.00	7,891,134.00	7,891,134.00	0.00
	TOTALS:	0.00	0.00	147,948,483.00	147,948,483.00	147,948,483.00	0.00

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SUMMARY

10-4-111	COUNTY COMMISSIONERS	37,503.44	76,653.22	433,500.00	433,500.00	356,846.78	17.68
10-4-112	COUNTY CLERK	31,349.62	61,002.73	387,165.00	387,165.00	326,162.27	15.76
10-4-113	COUNTY TREASURER	27,793.34	59,708.12	351,505.00	351,505.00	291,796.88	16.99
10-4-114	COUNTY ASSESSOR	66,649.59	151,080.15	521,119.00	521,119.00	370,038.85	28.99
10-4-116	COUNTY ATTORNEY	44,047.54	86,886.72	606,583.00	606,583.00	519,696.28	14.32
10-4-121	DISTRICT COURT	25,183.82	44,056.41	363,312.00	363,312.00	319,255.59	12.13
10-4-125	RECYCLING	5,733.51	78,336.32	195,361.00	195,361.00	117,024.68	40.10
10-4-130	INFORMATION TECHNOLOGY	25,317.80	34,980.12	623,384.00	623,384.00	588,403.88	5.61
10-4-147	GIS	0.00	31,615.00	257,940.00	257,940.00	226,325.00	12.26
10-4-150	COUNTY ENGINEER	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00
10-4-161	COURTHOUSE & MAINTENANCE	179,542.86	310,805.50	2,546,518.00	2,546,518.00	2,235,712.50	12.21
10-4-171	ELECTIONS	18,501.67	38,937.76	104,800.00	104,800.00	65,862.24	37.15
10-4-181	ZONING & LAND PLANNING	12,954.83	26,334.76	163,757.00	163,757.00	137,422.24	16.08
10-4-191	DETENTION	178,775.66	346,899.82	2,360,936.00	2,360,936.00	2,014,036.18	14.69
10-4-199	COMMUNICATION	70,133.22	154,215.84	861,704.00	861,704.00	707,488.16	17.90
10-4-211	LAW ENFORCEMENT	286,239.64	588,159.46	4,452,865.00	4,452,865.00	3,864,705.54	13.21
10-4-215	SEARCH & RESCUE	198,997.85	330,788.31	807,467.00	807,467.00	476,678.69	40.97
10-4-261	COUNTY CORONER	3,579.90	6,507.45	63,050.00	63,050.00	56,542.55	10.32
10-4-300	FIRE WARDEN	122,601.54	189,396.74	2,448,231.00	2,448,231.00	2,258,834.26	7.74
10-4-311	COUNTY HEALTH	77,792.08	114,853.57	618,849.00	618,849.00	503,995.43	18.56
10-4-312	HEALTH OFFICER & SANITARIAN	1,364.85	2,729.70	15,600.00	15,600.00	12,870.30	17.50
10-4-320	VISITOR CENTER	5,602.73	10,498.69	73,563.00	73,563.00	63,064.31	14.27
10-4-411	ROAD & BRIDGE	1,006,908.35	1,527,650.64	7,569,545.00	7,569,545.00	6,041,894.36	20.18
10-4-412	TRANSFER STATION	53,905.56	98,541.48	673,627.00	673,627.00	575,085.52	14.63
10-4-414	WASTE MANAGEMENT	57,396.51	153,634.90	1,228,388.00	1,228,388.00	1,074,753.10	12.51
10-4-511	TREATMENT COURT	10,332.68	23,766.89	201,806.00	201,806.00	178,039.11	11.78
10-4-515	EMERGENCY MANAGEMENT	16,991.06	28,793.02	154,539.00	154,539.00	125,745.98	18.63

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611	COUNTY EXTENSION OFFICE	8,954.92	13,507.34	110,050.00	110,050.00	96,542.66	12.27
10-4-614	ICE ARENA	28,451.53	47,671.61	641,900.00	641,900.00	594,228.39	7.43
10-4-615	FAIRGROUNDS	60,303.95	92,413.97	790,587.00	790,587.00	698,173.03	11.69
10-4-800	CAPITAL IMPROVEMENTS	95,585.02	1,337,281.44	14,926,553.00	14,926,553.00	13,589,271.56	8.96
10-4-901	GENERAL ACCOUNTS	3,266,309.83	4,403,607.17	32,632,735.00	32,632,735.00	28,229,127.83	13.49
10-4-951	RESERVE ACCOUNTS	0.00	0.00	147,948,483.00	147,948,483.00	147,948,483.00	0.00
	FUND TOTALS:	6024804.90	10471414.85	225137422.00	225137422.00	214666007.15	4.65

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Description Month Ending 08/31/2022 Year is 16.71% Used

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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 = 4.65

Report Options:

Month Ending = '08/31/2022'