

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	60,550.00		60,550.00	41,032.56		41,032.56	67.77%	19,517.44
0402-0000	SALARIES - DEPUTIES	124,500.00		124,500.00	72,917.07		72,917.07	58.57%	51,582.93
Total 'A' Budget -- Salaries:		185,050.00		185,050.00	113,949.63		113,949.63	61.58%	71,100.37
0439-0000	TRAVEL - OTHER	4,183.00		4,183.00	2,158.42		2,158.42	51.60%	2,024.58
0440-0000	SUPPLIES - OFFICE	5,600.00		5,600.00	3,562.54		3,562.54	63.62%	2,037.46
0464-0000	UTILITIES- TELEPHONE, OTHER	1,084.00		1,084.00	440.08		440.08	40.60%	643.92
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	5,100.00		5,100.00	964.55		964.55	18.91%	4,135.45
0528-0000	DUES / MEMBERSHIPS	700.00		700.00	515.00		515.00	73.57%	185.00
0538-0000	TECHNOLOGY/IMAGING	20,000.00		20,000.00	289.92		289.92	1.45%	19,710.08
Total 'B' Budget -- Expenses:		36,667.00		36,667.00	7,930.51		7,930.51	21.63%	28,736.49
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		185,050.00		185,050.00	113,949.63		113,949.63	61.58%	71,100.37
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		36,667.00		36,667.00	7,930.51		7,930.51	21.63%	28,736.49
Total 'C' Expenses -- Capital Outlay:									
		221,717.00		221,717.00	121,880.14		121,880.14	54.97%	99,836.86

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-02 ASSESSOR

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	54,433.00		54,433.00	36,954.05		36,954.05	67.89%	17,478.95
0402-0000	SALARIES - DEPUTIES	97,758.00		97,758.00	65,837.12		65,837.12	67.35%	31,920.88
Total 'A' Budget -- Salaries:		152,191.00		152,191.00	102,791.17		102,791.17	67.54%	49,399.83
0464-0000	UTILITIES- TELEPHONE, OTHER	2,340.00		2,340.00	1,428.63		1,428.63	61.05%	911.37
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,250.00		1,250.00	970.56		970.56	77.64%	279.44
0559-0000	MISC & BDS	6,750.00		6,750.00				0.00%	6,750.00
Total 'B' Budget -- Expenses:		10,340.00		10,340.00	2,399.19		2,399.19	23.20%	7,940.81
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		152,191.00		152,191.00	102,791.17		102,791.17	67.54%	49,399.83
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		10,340.00		10,340.00	2,399.19		2,399.19	23.20%	7,940.81
Total 'C' Expenses -- Capital Outlay:									
		162,531.00		162,531.00	105,190.36		105,190.36	64.72%	57,340.64

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -03 TREASURER / TAX COLLECTOR

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES - OFFICER	57,778.00		57,778.00	39,137.71		39,137.71	67.74%	18,640.29
0402-0000	SALARIES - DEPUTIES	85,800.00		85,800.00	54,423.02		54,423.02	63.43%	31,376.98
0406-0000	SALARIES - EMPLOYEE, PART-TIME	1,435.00		1,435.00				0.00%	1,435.00
Total 'A' Budget -- Salaries:		145,013.00		145,013.00	93,560.73		93,560.73	64.52%	51,452.27
0439-0000	TRAVEL - OTHER	2,000.00		2,000.00	948.95		948.95	47.45%	1,051.05
0440-0000	SUPPLIES - OFFICE	3,875.00		3,875.00	2,513.70		2,513.70	64.87%	1,361.30
0480-0000	PROF SERV - TAX BILLING SERV	4,545.00		4,545.00	4,124.90		4,124.90	90.76%	420.10
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00		1,000.00				0.00%	1,000.00
0522-0000	ADVERTISING	500.00		500.00	856.41		856.41	171.28%	(356.41)
0528-0000	DUES / MEMBERSHIPS	100.00		100.00	150.00		150.00	150.00%	(50.00)
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,300.00		1,300.00	1,008.51		1,008.51	77.58%	291.49
Total 'B' Budget -- Expenses:		13,320.00		13,320.00	9,602.47		9,602.47	72.09%	3,717.53
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		145,013.00		145,013.00	93,560.73		93,560.73	64.52%	51,452.27
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		13,320.00		13,320.00	9,602.47		9,602.47	72.09%	3,717.53
Total 'C' Expenses -- Capital Outlay:									
		158,333.00		158,333.00	103,163.20		103,163.20	65.16%	55,169.80

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-05 COMMISSIONERS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	91,650.00		91,650.00	61,687.78		61,687.78	67.31%	29,962.22
Total 'A' Budget -- Salaries:		91,650.00		91,650.00	61,687.78		61,687.78	67.31%	29,962.22
0439-0000	TRAVEL - OTHER	9,000.00		9,000.00	4,554.29		4,554.29	50.60%	4,445.71
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00	149.49		149.49	14.95%	850.51
0464-0000	UTILITIES- TELEPHONE, OTHER	3,000.00		3,000.00	1,680.24		1,680.24	56.01%	1,319.76
0470-0000	VEHICLES - FUEL, GASOLINE	940.00		940.00				0.00%	940.00
0528-0000	DUES / MEMBERSHIPS	1,550.00		1,550.00	1,355.00		1,355.00	87.42%	195.00
Total 'B' Budget -- Expenses:		15,490.00		15,490.00	7,739.02		7,739.02	49.96%	7,750.98
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		91,650.00		91,650.00	61,687.78		61,687.78	67.31%	29,962.22
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		15,490.00		15,490.00	7,739.02		7,739.02	49.96%	7,750.98
Total 'C' Expenses -- Capital Outlay:									
		107,140.00		107,140.00	69,426.80		69,426.80	64.80%	37,713.20

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-06 CORONER

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	12,860.00		12,860.00	8,800.07		8,800.07	68.43%	4,059.93
0402-0000	SALARIES - DEPUTIES	975.00		975.00	658.33		658.33	67.52%	316.67
Total 'A' Budget -- Salaries:		13,835.00		13,835.00	9,458.40		9,458.40	68.37%	4,376.60
0439-0000	TRAVEL - OTHER	1,000.00		1,000.00	697.28		697.28	69.73%	302.72
0440-0000	SUPPLIES - OFFICE	500.00		500.00	275.00		275.00	55.00%	225.00
0464-0000	UTILITIES- TELEPHONE, OTHER	1,000.00		1,000.00	607.02		607.02	60.70%	392.98
0611-0000	CORONER- AUTOPSIES / INQUESTS	5,000.00		5,000.00	4,659.89		4,659.89	93.20%	340.11
Total 'B' Budget -- Expenses:		7,500.00		7,500.00	6,239.19		6,239.19	83.19%	1,260.81
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		13,835.00		13,835.00	9,458.40		9,458.40	68.37%	4,376.60
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		7,500.00		7,500.00	6,239.19		6,239.19	83.19%	1,260.81
Total 'C' Expenses -- Capital Outlay:									
		21,335.00		21,335.00	15,697.59		15,697.59	73.58%	5,637.41

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	106,476.00		106,476.00	69,483.91		69,483.91	65.26%	36,992.09
0402-0000	SALARIES - CHIEF DEPUTY	71,919.00		71,919.00	48,677.41		48,677.41	67.68%	23,241.59
0404-0000	SALARIES - FULL TIME DEPUTY	56,281.00		56,281.00	38,459.93		38,459.93	68.34%	17,821.07
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	44,478.00		44,478.00	30,146.27		30,146.27	67.78%	14,331.73
0406-0000	SALARIES - EMPLOYEE, FULL-TIME	26,715.00		26,715.00	16,345.65		16,345.65	61.19%	10,369.35
0407-0000	SALARY - OTHER	12,000.00		12,000.00	6,454.32		6,454.32	53.79%	5,545.68
Total 'A' Budget -- Salaries:		317,869.00		317,869.00	209,567.49		209,567.49	65.93%	108,301.51
0435-0000	TRAVEL - COURT	6,000.00		6,000.00	1,013.25		1,013.25	16.89%	4,986.75
0439-0000	TRAVEL - OTHER	8,000.00		8,000.00	1,696.95		1,696.95	21.21%	6,303.05
0440-0000	SUPPLIES - OFFICE	6,000.00		6,000.00	7,514.77		7,514.77	125.25%	(1,514.77)
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,200.00		1,200.00	841.54		841.54	70.13%	358.46
0528-0000	DUES / MEMBERSHIPS	4,600.00		4,600.00	4,544.00		4,544.00	98.78%	56.00
0559-0000	EDUCATION	2,850.00		2,850.00				0.00%	2,850.00
Total 'B' Budget -- Expenses:		28,650.00		28,650.00	15,610.51		15,610.51	54.49%	13,039.49
0804-0000	CAPITAL - EQUIPMENT	3,000.00		3,000.00				0.00%	3,000.00
0811-0000	CAPITAL- BOOKS	2,000.00		2,000.00	1,399.66		1,399.66	69.98%	600.34
Total 'C' Budget -- Capital Outlay:		5,000.00		5,000.00	1,399.66		1,399.66	27.99%	3,600.34
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		317,869.00		317,869.00	209,567.49		209,567.49	65.93%	108,301.51
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		28,650.00		28,650.00	15,610.51		15,610.51	54.49%	13,039.49
Total 'C' Expenses -- Capital Outlay:		5,000.00		5,000.00	1,399.66		1,399.66	27.99%	3,600.34
		351,519.00		351,519.00	226,577.66		226,577.66	64.46%	124,941.34

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-10 BUILDING AND GROUNDS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0403-0000	SALARIES - SUPERVISOR - RO 1/2	22,895.00		22,895.00	22,895.00		22,895.00	100.00%	
0404-0000	SALARIES - FULL TIME - RRHO	45,790.00		45,790.00	31,936.87		31,936.87	69.75%	13,853.13
0404-0001	SALARIES - FULL TIME - JR	43,174.00		43,174.00	29,047.39		29,047.39	67.28%	14,126.61
	0404 Sub Total	88,964.00		88,964.00	60,984.26		60,984.26	68.55%	27,979.74
0405-0000	SALARIES -P/T CLEANING	20,898.00		20,898.00	12,305.28		12,305.28	58.88%	8,592.72
0417-0000	PERSONAL & VACATION ACCRUAL	5,383.00		5,383.00	2,180.00		2,180.00	40.50%	3,203.00
	Total 'A' Budget -- Salaries:	138,140.00		138,140.00	98,364.54		98,364.54	71.21%	39,775.46
0441-0000	SUPPLIES - CLEANING	6,000.00		6,000.00				0.00%	6,000.00
0464-0000	UTILITIES- TELEPHONE	55,000.00		55,000.00	21,664.12		21,664.12	39.39%	33,335.88
0465-0000	UTILITIES- ELECTRICITY	87,550.00		87,550.00	50,733.90		50,733.90	57.95%	36,816.10
0468-0000	UTILITIES- WATER	31,000.00		31,000.00	19,370.17		19,370.17	62.48%	11,629.83
0469-0000	UTILITIES-GAS	50,000.00		50,000.00	34,889.70		34,889.70	69.78%	15,110.30
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	20,000.00		20,000.00	38,838.85		38,838.85	194.19%	(18,838.85)
0494-0001	COURTHOUSE BUILDING REPAIRS	41,040.00		41,040.00	37,711.50		37,711.50	91.89%	3,328.50
0494-0004	ADMIN BUILDING	20,000.00		20,000.00	21,921.78		21,921.78	109.61%	(1,921.78)
	0494 Sub Total	81,040.00		81,040.00	98,472.13		98,472.13	121.51%	(17,432.13)
0689-0000	CONTRACTS- OTHER	20,000.00		20,000.00	19,343.50		19,343.50	96.72%	656.50
	Total 'B' Budget -- Expenses:	330,590.00		330,590.00	244,473.52		244,473.52	73.95%	86,116.48
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	138,140.00		138,140.00	98,364.54		98,364.54	71.21%	39,775.46
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	330,590.00		330,590.00	244,473.52		244,473.52	73.95%	86,116.48
	Total 'C' Expenses -- Capital Outlay:								
		468,730.00		468,730.00	342,838.06		342,838.06	73.14%	125,891.94

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-11 HOMELAND SECURITY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	29,519.00		29,519.00	29,393.43		29,393.43	99.57%	125.57
Total 'A' Budget -- Salaries:		29,519.00		29,519.00	29,393.43		29,393.43	99.57%	125.57
0439-0000	TRAVEL - OTHER	1,500.00		1,500.00	406.88		406.88	27.13%	1,093.12
0440-0000	SUPPLIES	1,000.00		1,000.00	1,592.20		1,592.20	159.22%	(592.20)
0440-0001	SUPPLIES/EQUIP-SANDBAGS	2,500.00		2,500.00				0.00%	2,500.00
	0440 Sub Total	3,500.00		3,500.00	1,592.20		1,592.20	45.49%	1,907.80
0480-0005	CONTRACTS/SERVICES	600.00		600.00				0.00%	600.00
	0480 Sub Total	600.00		600.00					600.00
0490-0000	REPAIRS/MAINT	1,000.00		1,000.00	915.00		915.00	91.50%	85.00
0495-0000	FUEL	1,400.00		1,400.00	665.80		665.80	47.56%	734.20
0528-0000	DUES / MEMBERSHIPS	500.00		500.00	496.98		496.98	99.40%	3.02
Total 'B' Budget -- Expenses:		8,500.00		8,500.00	4,076.86		4,076.86	47.96%	4,423.14
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	2,500.00		2,500.00				0.00%	2,500.00
Total 'C' Budget -- Capital Outlay:		2,500.00		2,500.00					2,500.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		29,519.00		29,519.00	29,393.43		29,393.43	99.57%	125.57
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		8,500.00		8,500.00	4,076.86		4,076.86	47.96%	4,423.14
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00					2,500.00
		40,519.00		40,519.00	33,470.29		33,470.29	82.60%	7,048.71

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0402-0000	SALARIES - DEPUTIES	36,196.00		36,196.00	24,161.87		24,161.87	66.75%	12,034.13
0405-0001	INTERN	1,500.00		1,500.00				0.00%	1,500.00
	0405 Sub Total	1,500.00		1,500.00					1,500.00
0406-0000	SALARIES -FULL- TIME 4H	31,244.00		31,244.00	21,380.41		21,380.41	68.43%	9,863.59
Total 'A' Budget -- Salaries:		68,940.00		68,940.00	45,542.28		45,542.28	66.06%	23,397.72
0435-0000	TRAVEL - MEETINGS	2,800.00		2,800.00	2,722.47		2,722.47	97.23%	77.53
0439-0000	TRAVEL - OTHER	1,200.00		1,200.00	476.23		476.23	39.69%	723.77
0440-0000	SUPPLIES - OFFICE	1,800.00		1,800.00	1,316.01		1,316.01	73.11%	483.99
0464-0000	TELEPHONE	1,100.00		1,100.00	648.23		648.23	58.93%	451.77
0479-0000	VEHICLES - OTHER OPERATING EXP	3,300.00		3,300.00	90.42		90.42	2.74%	3,209.58
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	500.00		500.00				0.00%	500.00
0704-0000	FF AGENT EXPENSE				7.00		7.00	0.00%	(7.00)
0705-0000	COUNTY AGENT EXPENSE	3,000.00		3,000.00	1,932.88		1,932.88	64.43%	1,067.12
Total 'B' Budget -- Expenses:		13,700.00		13,700.00	7,193.24		7,193.24	52.51%	6,506.76
0806-0000	CAPITAL- OFFICE EQUIPMENT	1,000.00		1,000.00				0.00%	1,000.00
Total 'C' Budget -- Capital Outlay:		1,000.00		1,000.00					1,000.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		68,940.00		68,940.00	45,542.28		45,542.28	66.06%	23,397.72
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		13,700.00		13,700.00	7,193.24		7,193.24	52.51%	6,506.76
Total 'C' Expenses -- Capital Outlay:		1,000.00		1,000.00					1,000.00
		83,640.00		83,640.00	52,735.52		52,735.52	63.05%	30,904.48

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-15 ELECTIONS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	31,840.00		31,840.00	25,426.66		25,426.66	79.86%	6,413.34
0406-0000	SALARIES - EMPLOYEE, PART-TIME	8,800.00		8,800.00	(103.31)		(103.31)	(1.17%)	8,903.31
Total 'A' Budget -- Salaries:		40,640.00		40,640.00	25,323.35		25,323.35	62.31%	15,316.65
0435-0000	TRAVEL - MEETINGS	500.00		500.00				0.00%	500.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	9,000.00		9,000.00				0.00%	9,000.00
0706-0000	ELECTION - WORKERS	13,000.00		13,000.00	7,775.00		7,775.00	59.81%	5,225.00
0708-0000	ELECTION - EXPENSES	23,000.00		23,000.00	11,510.42		11,510.42	50.05%	11,489.58
Total 'B' Budget -- Expenses:		45,500.00		45,500.00	19,285.42		19,285.42	42.39%	26,214.58
0806-0000	CAPITAL- OFFICE EQUIPMENT	2,500.00		2,500.00				0.00%	2,500.00
Total 'C' Budget -- Capital Outlay:		2,500.00		2,500.00					2,500.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		40,640.00		40,640.00	25,323.35		25,323.35	62.31%	15,316.65
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		45,500.00		45,500.00	19,285.42		19,285.42	42.39%	26,214.58
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00					2,500.00
		88,640.00		88,640.00	44,608.77		44,608.77	50.33%	44,031.23

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-18 GENERAL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0410-0000	RETIREMENT	144,000.00		144,000.00	99,210.82		99,210.82	68.90%	44,789.18
0411-0000	SOCIAL SECURITY	106,500.00		106,500.00	64,857.84		64,857.84	60.90%	41,642.16
0412-0000	LIFE INSURANCE	3,748.00		3,748.00	811.05		811.05	21.64%	2,936.95
0413-0000	MEDICAL INSURANCE	921,600.00		921,600.00	433,389.53		433,389.53	47.03%	488,210.47
0416-0000	WORKMAN'S COMPENSATION INSUR.	35,000.00		35,000.00	2,147.00		2,147.00	6.13%	32,853.00
0429-0000	MEDICAL INSURANCE BUY DOWN	150,000.00		150,000.00	50,000.00		50,000.00	33.33%	100,000.00
Total 'D' Budget -- Benefits:		1,360,848.00		1,360,848.00	650,416.24		650,416.24	47.79%	710,431.76
0456-0001	PROJECT-WELLNESS	6,000.00		6,000.00	5,725.28		5,725.28	95.42%	274.72
0481-0000	PROFESSIONAL SVC- AUDITING	30,000.00		30,000.00	17,500.00		17,500.00	58.33%	12,500.00
0526-0000	CONTINGENCY ACCOUNT	104,500.00		104,500.00	7,850.81		7,850.81	7.51%	96,649.19
0528-0001	DUES-HIGH COUNTRY RCD	350.00		350.00	350.00		350.00	100.00%	
0528-0002	DUES-NAT'L ASSOC OF COUNTIES	642.00		642.00	642.00		642.00	100.00%	
0528-0004	DUES-IDAHO ASSOC OF COUNTIES	18,450.00		18,450.00	8,104.16		8,104.16	43.92%	10,345.84
0528-0006	DUES-SIXTH DIST. COMMISSIONERS	225.00		225.00				0.00%	225.00
	0528 Sub Total	19,667.00		19,667.00	9,096.16		9,096.16	46.25%	10,570.84
0530-0000	STATE FAIR	3,510.00		3,510.00	3,510.00		3,510.00	100.00%	
0531-0000	MADISON ECONOMIC PARTNERS	7,000.00		7,000.00				0.00%	7,000.00
0542-0000	POSTAGE	15,000.00		15,000.00	5,889.98		5,889.98	39.27%	9,110.02
0544-0000	PRINTING	9,000.00		9,000.00	1,644.66		1,644.66	18.27%	7,355.34
0559-0000	OTHER MISCELLANEOUS EXPENSES	12,000.00		12,000.00	5,635.09		5,635.09	46.96%	6,364.91
0559-0013	COMMISSIONER'S RESERVE	550,000.00		550,000.00	54,553.00		54,553.00	9.92%	495,447.00
	0559 Sub Total	562,000.00		562,000.00	60,188.09		60,188.09	10.71%	501,811.91
0700-0000	PHOTO COPY MACHINE	12,000.00		12,000.00				0.00%	12,000.00
0709-0000	CERT. OF RESIDENCY	65,000.00		65,000.00	38,550.00		38,550.00	59.31%	26,450.00
0709-0001	SOIL CONSERVATION	6,000.00		6,000.00	6,000.00		6,000.00	100.00%	
0709-0002	SENIOR CITIZENS CENTER	12,000.00		12,000.00	8,023.00		8,023.00	66.86%	3,977.00
0709-0004	CELEBRATE YOUTH	500.00		500.00				0.00%	500.00
0709-0006	CLOUD SEEDING	3,000.00		3,000.00	3,000.00		3,000.00	100.00%	
0709-0007	D.A.R.E. PROGRAM	7,500.00		7,500.00	7,500.00		7,500.00	100.00%	
0709-0009	CAPITAL CRIMES DEFENSE FUND	13,102.00		13,102.00	13,102.00		13,102.00	100.00%	
	0709 Sub Total	107,102.00		107,102.00	76,175.00		76,175.00	71.12%	30,927.00
0720-0000	JUVENILE DETENTION	450,110.00		450,110.00	336,852.48		336,852.48	74.84%	113,257.52

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-18 GENERAL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
Total 'B' Budget -- Expenses:		1,325,889.00		1,325,889.00	524,432.46		524,432.46	39.55%	801,456.54
0899-0000	CAPITAL- FLEET MANAGEMENT	25,000.00		25,000.00	4,182.16		4,182.16	16.73%	20,817.84
Total 'C' Budget -- Capital Outlay:		25,000.00		25,000.00	4,182.16		4,182.16	16.73%	20,817.84
0456-0000	PROJECT FUNDS	109,244.00		109,244.00	56,371.98		56,371.98	51.60%	52,872.02
		109,244.00		109,244.00	56,371.98		56,371.98	51.60%	52,872.02
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:		1,360,848.00		1,360,848.00	650,416.24		650,416.24	47.79%	710,431.76
Total 'B' Expenses -- Expenses:		1,325,889.00		1,325,889.00	524,432.46		524,432.46	39.55%	801,456.54
Total 'C' Expenses -- Capital Outlay:		25,000.00		25,000.00	4,182.16		4,182.16	16.73%	20,817.84
		2,820,981.00		2,820,981.00	1,235,402.84		1,235,402.84	43.79%	1,585,578.16

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -21 PLANNING AND ZONING

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES- BLDG INSP. - RO 1/2	22,895.00		22,895.00	8,203.74		8,203.74	35.83%	14,691.26
0405-0000	SALARIES -FULL TIME- V 1/3	9,348.00		9,348.33	2,827.45		2,827.45	30.25%	6,520.88
0406-0000	SALARIES -ADMINISTRATOR- M 1/3	22,164.00		22,164.00	22,164.00		22,164.00	100.00%	
0407-0000	SALARY - SECRETARY-C	30,634.00		30,634.00	20,473.91		20,473.91	66.83%	10,160.09
Total 'A' Budget -- Salaries:		85,041.00		85,041.33	53,669.10		53,669.10	63.11%	31,372.23
0430-0000	TRAVEL EXPENSE	4,000.00		4,000.00	77.60		77.60	1.94%	3,922.40
0435-0000	P & Z MEETING EXPENSE	6,000.00		6,000.00	1,761.81		1,761.81	29.36%	4,238.19
0440-0000	SUPPLIES - OFFICE	1,300.00		1,300.00	899.84		899.84	69.22%	400.16
0464-0000	UTILITIES- TELEPHONE	2,400.00		2,400.00	1,835.66		1,835.66	76.49%	564.34
0528-0000	DUES / MEMBERSHIPS	1,000.00		1,000.00	527.50		527.50	52.75%	472.50
0544-0000	PRINTING	1,800.00		1,800.00	3,062.16		3,062.16	170.12%	(1,262.16)
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,000.00		1,000.00	723.44		723.44	72.34%	276.56
0569-0000	EDUCATION & TRAINING	4,500.00		4,500.00	3,584.43		3,584.43	79.65%	915.57
0689-0000	CONTRACTS- OTHER	22,000.00		22,000.00	2,049.50		2,049.50	9.32%	19,950.50
0689-0001	SURVEYOR	46,000.00		46,000.00	18,536.64		18,536.64	40.30%	27,463.36
	0689 Sub Total	68,000.00		68,000.00	20,586.14		20,586.14	30.27%	47,413.86
Total 'B' Budget -- Expenses:		90,000.00		90,000.00	33,058.58		33,058.58	36.73%	56,941.42
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		85,041.00		85,041.33	53,669.10		53,669.10	63.11%	31,372.23
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		90,000.00		90,000.00	33,058.58		33,058.58	36.73%	56,941.42
Total 'C' Expenses -- Capital Outlay:									
		175,041.00		175,041.33	86,727.68		86,727.68	49.55%	88,313.65

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - SUPERVISOR	65,840.00		65,840.00	44,692.06		44,692.06	67.88%	21,147.94
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	48,110.00		48,110.00	32,178.05		32,178.05	66.88%	15,931.95
Total 'A' Budget -- Salaries:		113,950.00		113,950.00	76,870.11		76,870.11	67.46%	37,079.89
0435-0000	TRAVEL - MEETINGS	7,000.00		7,000.00				0.00%	7,000.00
0440-0000	SUPPLIES - OFFICE	4,000.00		4,000.00	931.79		931.79	23.29%	3,068.21
0456-0000	PROJECT- UPGRADE PHONE SYSTEM	20,000.00		20,000.00				0.00%	20,000.00
0456-0001	PROJECT	15,800.00		15,800.00				0.00%	15,800.00
	0456 Sub Total	35,800.00		35,800.00					35,800.00
0689-0004	HARDWARE	46,600.00		46,600.00	20,104.10		20,104.10	43.14%	26,495.90
0689-0005	SOFTWARE	117,805.00		117,805.00	44,443.85		44,443.85	37.73%	73,361.15
	0689 Sub Total	164,405.00		164,405.00	64,547.95		64,547.95	39.26%	99,857.05
Total 'B' Budget -- Expenses:		211,205.00		211,205.00	65,479.74		65,479.74	31.00%	145,725.26
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		113,950.00		113,950.00	76,870.11		76,870.11	67.46%	37,079.89
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		211,205.00		211,205.00	65,479.74		65,479.74	31.00%	145,725.26
Total 'C' Expenses -- Capital Outlay:									
		325,155.00		325,155.00	142,349.85		142,349.85	43.78%	182,805.15

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-26 SERVICE OFFICER**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - PART- TIME	10,402.00		10,402.00	5,799.56		5,799.56	55.75%	4,602.44
Total 'A' Budget -- Salaries:		10,402.00		10,402.00	5,799.56		5,799.56	55.75%	4,602.44
0439-0000	TRAVEL - OTHER	550.00		550.00				0.00%	550.00
0440-0000	SUPPLIES - OFFICE	200.00		200.00	50.00		50.00	25.00%	150.00
0464-0000	UTILITIES- TELEPHONE, OTHER	50.00		50.00				0.00%	50.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	50.00		50.00				0.00%	50.00
Total 'B' Budget -- Expenses:		850.00		850.00	50.00		50.00	5.88%	800.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		10,402.00		10,402.00	5,799.56		5,799.56	55.75%	4,602.44
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		850.00		850.00	50.00		50.00	5.88%	800.00
Total 'C' Expenses -- Capital Outlay:		11,252.00		11,252.00	5,849.56		5,849.56	51.99%	5,402.44

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0001 GENERAL FUND (CURRENT EXPENSE)

Total 'A' Expenses -- Salaries:	1,392,240.00	1,392,240.33	925,977.57	925,977.57	66.51%	466,262.76
Total 'D' Expenses -- Benefits:	1,360,848.00	1,360,848.00	650,416.24	650,416.24	48	710,431.76
Total 'B' Expenses -- Expenses:	2,138,201.00	2,138,201.00	947,570.71	947,570.71	44.32%	1,190,630.29
Total 'C' Expenses -- Capital Outlay:	36,000.00	36,000.00	5,581.82	5,581.82	15.51%	30,418.18
	-----	-----	-----	-----	-----	-----
	5,036,533.00	5,036,533.33	2,585,918.32	2,585,918.32	51.34%	2,450,615.01

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0404-0000	SALARIES - SUPERVISOR	42,900.00		42,900.00	42,859.95		42,859.95	99.91%	40.05
0404-0001	SALARIES - FOREMAN	52,500.00		52,500.00				0.00%	52,500.00
	0404 Sub Total	95,400.00		95,400.00	42,859.95		42,859.95	44.93%	52,540.05
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	877,000.00		877,000.00	602,514.55		602,514.55	68.70%	274,485.45
	Total 'A' Budget -- Salaries:	972,400.00		972,400.00	645,374.50		645,374.50	66.37%	327,025.50
0410-0000	RETIREMENT	113,000.00		113,000.00	70,196.05		70,196.05	62.12%	42,803.95
0411-0000	SOCIAL SECURITY	74,358.00		74,358.00	45,946.27		45,946.27	61.79%	28,411.73
0412-0000	LIFE INSURANCE	1,656.00		1,656.00	948.20		948.20	57.26%	707.80
0413-0000	MEDICAL INSURANCE	350,000.00		350,000.00	118,386.92		118,386.92	33.82%	231,613.08
0415-0000	STATE UNEMPLOYMENT	8,000.00		8,000.00				0.00%	8,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	60,000.00		60,000.00	56,065.00		56,065.00	93.44%	3,935.00
	Total 'D' Budget -- Benefits:	607,014.00		607,014.00	291,542.44		291,542.44	48.03%	315,471.56
0440-0000	SUPPLIES - OFFICE	7,500.00		7,500.00	3,840.07		3,840.07	51.20%	3,659.93
0464-0000	UTILITIES- TELEPHONE, OTHER	17,000.00		17,000.00	17,133.54		17,133.54	100.79%	(133.54)
0465-0000	UTILITIES- ELECTRICITY	28,000.00		28,000.00	19,132.57		19,132.57	68.33%	8,867.43
0470-0000	VEHICLES - FUEL, GASOLINE	45,000.00		45,000.00	26,108.38		26,108.38	58.02%	18,891.62
0471-0000	VEHICLES - FUEL, DIESEL	280,000.00		280,000.00	140,609.54		140,609.54	50.22%	139,390.46
0473-0000	VEHICLES - TIRES	25,000.00		25,000.00	33,819.24		33,819.24	135.28%	(8,819.24)
0474-0000	VEHICLES - LUBRICANTS	13,000.00		13,000.00	11,902.71		11,902.71	91.56%	1,097.29
0480-0005	ADMINISTRATIVE FEE	40,000.00		40,000.00	40,000.00		40,000.00	100.00%	
	0480 Sub Total	40,000.00		40,000.00	40,000.00		40,000.00	100.00%	
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	220,000.00		220,000.00	167,875.15		167,875.15	76.31%	52,124.85
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	2,000.00		2,000.00				0.00%	2,000.00
0496-0000	REPAIRS/MAINT- BRIDGES	40,000.00		40,000.00	13,785.35		13,785.35	34.46%	26,214.65
0513-0000	RENT/LEASE- HEAVY EQUIPMENT	260,000.00		260,000.00	108,869.21		108,869.21	41.87%	151,130.79
0526-0000	CONTINGENCY ACCOUNT	50,000.00		50,000.00	4,706.25		4,706.25	9.41%	45,293.75
0532-0000	FREIGHT	1,500.00		1,500.00				0.00%	1,500.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,000.00		5,000.00				0.00%	5,000.00
0569-0001	TRAINING	5,000.00		5,000.00	1,758.01		1,758.01	35.16%	3,241.99
	0569 Sub Total	5,000.00		5,000.00	1,758.01		1,758.01	35.16%	3,241.99
0641-0000	ROAD OIL	268,300.00		268,300.00	6,479.51		6,479.51	2.42%	261,820.49

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp Percent		
0643-0000	SIGNS	15,000.00		15,000.00	13,802.96		13,802.96	92.02%	1,197.04
0659-0000	OTHER ROAD/BRIDGE CONSTR MATLS	155,000.00		155,000.00	74,883.96		74,883.96	48.31%	80,116.04
0709-0011	GAS TAX-ROAD IMPROVEMENT	295,000.00		295,000.00	8,965.39		8,965.39	3.04%	286,034.61
	0709 Sub Total	295,000.00		295,000.00	8,965.39		8,965.39	3.04%	286,034.61
Total 'B' Budget -- Expenses:		1,772,300.00		1,772,300.00	693,671.84		693,671.84	39.14%	1,078,628.16
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	1,800.00		1,800.00	1,295.00		1,295.00	71.94%	505.00
0803-0000	CAPITAL- HEAVY EQUIPMENT	75,200.00		75,200.00	92,192.51		92,192.51	122.60%	(16,992.51)
Total 'C' Budget -- Capital Outlay:		77,000.00		77,000.00	93,487.51		93,487.51	121.41%	(16,487.51)
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		972,400.00		972,400.00	645,374.50		645,374.50	66.37%	327,025.50
Total 'D' Expenses -- Benefits:		607,014.00		607,014.00	291,542.44		291,542.44	48.03%	315,471.56
Total 'B' Expenses -- Expenses:		1,772,300.00		1,772,300.00	693,671.84		693,671.84	39.14%	1,078,628.16
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00	93,487.51		93,487.51	121.41%	(16,487.51)
		3,428,714.00		3,428,714.00	1,724,076.29		1,724,076.29	50.28%	1,704,637.71
FUND TOTALS: 0002 ROAD AND BRIDGE									
Total 'A' Expenses -- Salaries:		972,400.00		972,400.00	645,374.50		645,374.50	66.37%	327,025.50
Total 'D' Expenses -- Benefits:		607,014.00		607,014.00	291,542.44		291,542.44	48	315,471.56
Total 'B' Expenses -- Expenses:		1,772,300.00		1,772,300.00	693,671.84		693,671.84	39.14%	1,078,628.16
Total 'C' Expenses -- Capital Outlay:		77,000.00		77,000.00	93,487.51		93,487.51	121.41%	(16,487.51)
		3,428,714.00		3,428,714.00	1,724,076.29		1,724,076.29	50.28%	1,704,637.71

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0004 AMBULANCE
-00 AMBULANCE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0409-0000	SALARIES - OTHER PERSONNEL	657,100.00		657,100.00	164,250.00		164,250.00	25.00%	492,850.00
Total 'A' Budget -- Salaries:		657,100.00		657,100.00	164,250.00		164,250.00	25.00%	492,850.00
0429-0000	FRINGE BENEFITS - OTHER	348,674.00		348,674.00	87,170.00		87,170.00	25.00%	261,504.00
0559-0000	EXPENSES	299,543.00		299,543.00	94,650.90		94,650.90	31.60%	204,892.10
Total 'B' Budget -- Expenses:		648,217.00		648,217.00	181,820.90		181,820.90	28.05%	466,396.10
0898-0000	CAPITAL -	177,634.00		177,634.00				0.00%	177,634.00
Total 'C' Budget -- Capital Outlay:		177,634.00		177,634.00					177,634.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		657,100.00		657,100.00	164,250.00		164,250.00	25.00%	492,850.00
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		648,217.00		648,217.00	181,820.90		181,820.90	28.05%	466,396.10
Total 'C' Expenses -- Capital Outlay:		177,634.00		177,634.00					177,634.00
		1,482,951.00		1,482,951.00	346,070.90		346,070.90	23.34%	1,136,880.10
FUND TOTALS: 0004 AMBULANCE									
Total 'A' Expenses -- Salaries:		657,100.00		657,100.00	164,250.00		164,250.00	25.00%	492,850.00
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		648,217.00		648,217.00	181,820.90		181,820.90	28.05%	466,396.10
Total 'C' Expenses -- Capital Outlay:		177,634.00		177,634.00					177,634.00
		1,482,951.00		1,482,951.00	346,070.90		346,070.90	23.34%	1,136,880.10

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0006 DISTRICT AND MAGISTRATE COURTS
 -00 DISTRICT AND MAGISTRATE COURTS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES- W	41,125.00		41,125.00	27,903.15		27,903.15	67.85%	13,221.85
0402-0000	SALARIES - L	35,850.00		35,850.00	24,232.79		24,232.79	67.59%	11,617.21
0403-0000	SALARIES - C	32,500.00		32,500.00	19,608.59		19,608.59	60.33%	12,891.41
0404-0000	SALARIES - R	31,560.00		31,560.00	21,278.86		21,278.86	67.42%	10,281.14
0404-0001	SALARIES - M	27,785.00		27,785.00	15,581.50		15,581.50	56.08%	12,203.50
	0404 Sub Total	59,345.00		59,345.00	36,860.36		36,860.36	62.11%	22,484.64
0406-0000	SALARIES - RECEPTION - LW	26,640.00		26,640.00	14,807.10		14,807.10	55.58%	11,832.90
Total 'A' Budget -- Salaries:		195,460.00		195,460.00	123,411.99		123,411.99	63.14%	72,048.01
0410-0000	RETIREMENT	22,770.00		22,770.00	13,462.75		13,462.75	59.12%	9,307.25
0411-0000	SOCIAL SECURITY	15,000.00		15,000.00	7,872.12		7,872.12	52.48%	7,127.88
0412-0000	LIFE INSURANCE	600.00		600.00	265.20		265.20	44.20%	334.80
0413-0000	MEDICAL INSURANCE	83,800.00		83,800.00	43,189.68		43,189.68	51.54%	40,610.32
0416-0000	WORKMAN'S COMPENSATION INSUR.	500.00		500.00				0.00%	500.00
Total 'D' Budget -- Benefits:		122,670.00		122,670.00	64,789.75		64,789.75	52.82%	57,880.25
0435-0000	TRAVEL - MEETINGS	1,000.00		1,000.00	1,123.08		1,123.08	112.31%	(123.08)
0440-0000	SUPPLIES - OFFICE	16,000.00		16,000.00	7,517.42		7,517.42	46.98%	8,482.58
0464-0000	UTILITIES- TELEPHONE, JUDGES				992.44		992.44	0.00%	(992.44)
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	3,000.00		3,000.00	3,352.48		3,352.48	111.75%	(352.48)
0526-0000	CONTINGENCY ACCOUNT	15,000.00		15,000.00	1,990.75		1,990.75	13.27%	13,009.25
0536-0000	LAW LIBRARY	19,000.00		19,000.00	11,970.96		11,970.96	63.01%	7,029.04
0542-0000	POSTAGE	15,000.00		15,000.00	10,670.22		10,670.22	71.13%	4,329.78
0544-0000	GENERAL FUND REIMBURSEMENT	30,000.00		30,000.00				0.00%	30,000.00
0621-0000	JURY- JURORS FEES	5,000.00		5,000.00	2,413.83		2,413.83	48.28%	2,586.17
0623-0000	TRI COUNTY/DRUG COURT	104,875.00		104,875.00	52,437.50		52,437.50	50.00%	52,437.50
0685-0000	CONTRACTS- LAW CLERK	29,910.00		29,910.00	29,906.48		29,906.48	99.99%	3.52
0716-0000	INTERPRETERS	1,500.00		1,500.00	988.70		988.70	65.91%	511.30
0717-0000	PUBLIC DEFENDER	85,000.00		85,000.00	36,244.50		36,244.50	42.64%	48,755.50
Total 'B' Budget -- Expenses:		325,285.00		325,285.00	159,608.36		159,608.36	49.07%	165,676.64
0640-0000	VICTIM-OFFENDER MATCH	1,288.00		1,288.00				0.00%	1,288.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 0006 DISTRICT AND MAGISTRATE COURTS
-00 DISTRICT AND MAGISTRATE COURTS**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
Total 'C' Budget -- Capital Outlay:		1,288.00		1,288.00					1,288.00
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	195,460.00		195,460.00	123,411.99		123,411.99	63.14%	72,048.01
	Total 'D' Expenses -- Benefits:	122,670.00		122,670.00	64,789.75		64,789.75	52.82%	57,880.25
	Total 'B' Expenses -- Expenses:	325,285.00		325,285.00	159,608.36		159,608.36	49.07%	165,676.64
	Total 'C' Expenses -- Capital Outlay:	1,288.00		1,288.00					1,288.00
		644,703.00		644,703.00	347,810.10		347,810.10	53.95%	296,892.90

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0006 DISTRICT AND MAGISTRATE COURTS
-54 JUVENILE PROBATION FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0404-0000	SALARIES -DIRECTOR- M	64,550.00		64,550.00	43,865.76		43,865.76	67.96%	20,684.24
0405-0001	SALARIES - JPO1 - H	39,555.00		39,555.00	26,764.66		26,764.66	67.66%	12,790.34
0405-0002	DIVERSION COORDINATOR- AMM	14,820.00		14,820.00	10,008.54		10,008.54	67.53%	4,811.46
	0405 Sub Total	54,375.00		54,375.00	36,773.20		36,773.20	67.63%	17,601.80
0406-0000	COMM SERV COORDINATOR - MM	11,856.00		11,856.00	7,933.67		7,933.67	66.92%	3,922.33
0406-0001	SALARIES -CHIEF JPO - Y	43,614.00		43,614.00	29,737.20		29,737.20	68.18%	13,876.80
0406-0002	TRACKERS - AH & INTERNS	11,652.00		11,652.00	6,581.49		6,581.49	56.48%	5,070.51
	0406 Sub Total	67,122.00		67,122.00	44,252.36		44,252.36	65.93%	22,869.64
Total 'A' Budget -- Salaries:		186,047.00		186,047.00	124,891.32		124,891.32	67.13%	61,155.68
0410-0000	RETIREMENT	17,000.00		17,000.00	11,115.91		11,115.91	65.39%	5,884.09
0411-0000	SOCIAL SECURITY	14,235.00		14,235.00	9,099.65		9,099.65	63.92%	5,135.35
0412-0000	LIFE INSURANCE	380.00		380.00	134.10		134.10	35.29%	245.90
0413-0000	MEDICAL INSURANCE	47,000.00		47,000.00	23,150.25		23,150.25	49.26%	23,849.75
0416-0000	WORKMAN'S COMPENSATION INSUR.	6,000.00		6,000.00	6,000.00		6,000.00	100.00%	
Total 'D' Budget -- Benefits:		84,615.00		84,615.00	49,499.91		49,499.91	58.50%	35,115.09
0430-0000	TRAVEL - MILEAGE	200.00		200.00	355.35		355.35	177.68%	(155.35)
0449-0000	SUPPLIES - OTHER	800.00		800.00	673.69		673.69	84.21%	126.31
0464-0000	PHONE	4,550.00		4,550.00	2,458.51		2,458.51	54.03%	2,091.49
0464-0002	NOT GRANT PROGRAM	5,000.00		5,000.00	2,700.44		2,700.44	54.01%	2,299.56
	0464 Sub Total	9,550.00		9,550.00	5,158.95		5,158.95	54.02%	4,391.05
0470-0000	VEHICLES - FUEL, GASOLINE	5,750.00		5,750.00	2,282.73		2,282.73	39.70%	3,467.27
0479-0000	VEHICLES - OTHER OPERATING EXP	1,000.00		1,000.00	1,072.71		1,072.71	107.27%	(72.71)
0544-0000	PRINTING	100.00		100.00	458.01		458.01	458.01%	(358.01)
0544-0001	SHORTSTOP PROGRAM	100.00		100.00				0.00%	100.00
	0544 Sub Total	200.00		200.00	458.01		458.01	229.01%	(258.01)
0559-0000	OTHER MISCELLANEOUS EXPENSES	2,000.00		2,000.00	1,495.37		1,495.37	74.77%	504.63
0559-0002	JAIGB GRANT MATCH	228.00		228.00				0.00%	228.00
0559-0006	PROFESSIONAL SERVICES	1,000.00		1,000.00	549.99		549.99	55.00%	450.01
0559-0018	JAIGB GRANT - AH	2,500.00		2,500.00	1,885.00		1,885.00	75.40%	615.00
	0559 Sub Total	5,728.00		5,728.00	3,930.36		3,930.36	68.62%	1,797.64
0569-0001	TRAINING	3,750.00		3,750.00	2,741.19		2,741.19	73.10%	1,008.81

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0006 DISTRICT AND MAGISTRATE COURTS
-54 JUVENILE PROBATION FUND

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
0592-0000	MEDICAL- DRUG SCREENS	500.00		500.00	346.00		346.00	69.20%	154.00
0620-0000	ADMINISTRATIVE FEE	3,000.00		3,000.00	3,000.00		3,000.00	100.00%	
0665-0000	ELECTRONIC MONITORING	100.00		100.00				0.00%	100.00
Total 'B' Budget -- Expenses:		30,578.00		30,578.00	20,018.99		20,018.99	65.47%	10,559.01
0801-0000	CAPITAL- VEHICLES	2,000.00		2,000.00	1,083.82		1,083.82	54.19%	916.18
0806-0000	CAPITAL- OFFICE EQUIPMENT	1,500.00		1,500.00	67.50		67.50	4.50%	1,432.50
0806-0002	LOTTERY MONIES	1,000.00		1,000.00	770.00		770.00	77.00%	230.00
	0806 Sub Total	2,500.00		2,500.00	837.50		837.50	33.50%	1,662.50
Total 'C' Budget -- Capital Outlay:		4,500.00		4,500.00	1,921.32		1,921.32	42.70%	2,578.68
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		186,047.00		186,047.00	124,891.32		124,891.32	67.13%	61,155.68
Total 'D' Expenses -- Benefits:		84,615.00		84,615.00	49,499.91		49,499.91	58.50%	35,115.09
Total 'B' Expenses -- Expenses:		30,578.00		30,578.00	20,018.99		20,018.99	65.47%	10,559.01
Total 'C' Expenses -- Capital Outlay:		4,500.00		4,500.00	1,921.32		1,921.32	42.70%	2,578.68
		305,740.00		305,740.00	196,331.54		196,331.54	64.22%	109,408.46
FUND TOTALS: 0006 DISTRICT AND MAGISTRATE COURTS									
Total 'A' Expenses -- Salaries:		381,507.00		381,507.00	248,303.31		248,303.31	65.08%	133,203.69
Total 'D' Expenses -- Benefits:		207,285.00		207,285.00	114,289.66		114,289.66	55	92,995.34
Total 'B' Expenses -- Expenses:		355,863.00		355,863.00	179,627.35		179,627.35	50.48%	176,235.65
Total 'C' Expenses -- Capital Outlay:		5,788.00		5,788.00	1,921.32		1,921.32	33.19%	3,866.68
		950,443.00		950,443.00	544,141.64		544,141.64	57.25%	406,301.36

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0008 JUSTICE FUND
-00 JUSTICE FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - SHERIFF	71,916.00		71,916.00	48,768.71		48,768.71	67.81%	23,147.29
0402-0000	SALARIES - DEPUTIES	2,316,039.00		2,316,039.00	1,546,263.39		1,546,263.39	66.76%	769,775.61
0406-0000	SALARIES - EMPLOYEE, PART-TIME	90,194.00		90,194.00	48,626.26		48,626.26	53.91%	41,567.74
0408-0000	SALARIES-OVERTIME	84,358.00		84,358.00	43,187.77		43,187.77	51.20%	41,170.23
0409-0000	SALARIES - CONTINGENCY	66,490.00		66,490.00				0.00%	66,490.00
Total 'A' Budget -- Salaries:		2,628,997.00		2,628,997.00	1,686,846.13		1,686,846.13	64.16%	942,150.87
0410-0000	RETIREMENT	306,000.00		306,000.00	183,563.16		183,563.16	59.99%	122,436.84
0411-0000	SOCIAL SECURITY	201,120.00		201,120.00	118,077.74		118,077.74	58.71%	83,042.26
0412-0000	LIFE INSURANCE	4,752.00		4,752.00	2,247.00		2,247.00	47.29%	2,505.00
0413-0000	MEDICAL INSURANCE				68,087.28		68,087.28	0.00%	(68,087.28)
0416-0000	WORKMAN'S COMPENSATION INSUR.	15,000.00		15,000.00				0.00%	15,000.00
0429-0000	HRA FUNDING	50,000.00		50,000.00				0.00%	50,000.00
Total 'D' Budget -- Benefits:		576,872.00		576,872.00	371,975.18		371,975.18	64.48%	204,896.82
0437-0000	EXTRADITIONS	2,000.00		2,000.00	381.71		381.71	19.09%	1,618.29
0440-0000	SUPPLIES - OFFICE	9,000.00		9,000.00	5,072.43		5,072.43	56.36%	3,927.57
0441-0000	SUPPLIES - CLEANING	21,000.00		21,000.00	6,529.82		6,529.82	31.09%	14,470.18
0464-0000	UTILITIES- TELEPHONE - OTHER	29,000.00		29,000.00	17,510.24		17,510.24	60.38%	11,489.76
0470-0000	VEHICLES - FUEL.	95,000.00		95,000.00	36,935.62		36,935.62	38.88%	58,064.38
0473-0000	VEHICLES - TIRES	6,000.00		6,000.00	5,323.87		5,323.87	88.73%	676.13
0475-0000	VEHICLES - REPAIRS	21,000.00		21,000.00	12,164.18		12,164.18	57.92%	8,835.82
0479-0000	VEHICLES - OTHER OPERATING EXP	13,000.00		13,000.00	6,726.85		6,726.85	51.75%	6,273.15
0481-0000	INFORMATION TECHNOLOGY	71,000.00		71,000.00	60,711.18		60,711.18	85.51%	10,288.82
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	2,500.00		2,500.00	107.43		107.43	4.30%	2,392.57
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	3,000.00		3,000.00	1,329.33		1,329.33	44.31%	1,670.67
0501-0000	JAIL - FOOD	158,000.00		158,000.00	81,549.87		81,549.87	51.61%	76,450.13
0505-0000	JAIL - MEDICAL CONTRACT	180,000.00		180,000.00	115,677.02		115,677.02	64.27%	64,322.98
0509-0000	JAIL - OTHER EXPENSES	23,000.00		23,000.00	17,176.89		17,176.89	74.68%	5,823.11
0528-0000	DUES / MEMBERSHIPS	3,200.00		3,200.00	3,450.00		3,450.00	107.81%	(250.00)
0554-0000	UNIFORMS	12,000.00		12,000.00	7,872.51		7,872.51	65.60%	4,127.49
0555-0000	UNIFORM CLEANING	7,000.00		7,000.00	1,770.25		1,770.25	25.29%	5,229.75
0556-0000	WEAPONS / AMMUNITION, ETC	14,000.00		14,000.00	8,014.34		8,014.34	57.25%	5,985.66

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0008 JUSTICE FUND
-00 JUSTICE FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0559-0000	OTHER MISCELLANEOUS EXPENSES	6,000.00		6,000.00	3,823.57		3,823.57	63.73%	2,176.43
0569-0000	SWAT TEAM	500.00		500.00				0.00%	500.00
0569-0001	TRAINING	30,000.00		30,000.00	20,815.40		20,815.40	69.38%	9,184.60
	0569 Sub Total	30,500.00		30,500.00	20,815.40		20,815.40	68.25%	9,684.60
0681-0000	CONTRACTS- OTHER	7,000.00		7,000.00	3,876.38		3,876.38	55.38%	3,123.62
0689-0000	CONTRACTS - CRIMINAL INVEST	6,000.00		6,000.00	1,680.34		1,680.34	28.01%	4,319.66
0702-0000	TELEX & SUPPLIES	30,000.00		30,000.00	29,062.50		29,062.50	96.88%	937.50
0703-0000	COMMUNITY WATCH	1,000.00		1,000.00				0.00%	1,000.00
0720-0000	JUVENILE EXPENSES	4,000.00		4,000.00	1,171.24		1,171.24	29.28%	2,828.76
	Total 'B' Budget -- Expenses:	754,200.00		754,200.00	448,732.97		448,732.97	59.50%	305,467.03
0801-0000	CAPITAL- VEHICLES	109,000.00		109,000.00	100,413.41		100,413.41	92.12%	8,586.59
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	5,000.00		5,000.00	170.50		170.50	3.41%	4,829.50
0806-0000	CAPITAL- OFFICE EQUIPMENT	6,000.00		6,000.00	413.01		413.01	6.88%	5,586.99
0810-0000	CAPITAL- JAIL	18,000.00		18,000.00	3,063.69		3,063.69	17.02%	14,936.31
	Total 'C' Budget -- Capital Outlay:	138,000.00		138,000.00	104,060.61		104,060.61	75.41%	33,939.39
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	2,628,997.00		2,628,997.00	1,686,846.13		1,686,846.13	64.16%	942,150.87
	Total 'D' Expenses -- Benefits:	576,872.00		576,872.00	371,975.18		371,975.18	64.48%	204,896.82
	Total 'B' Expenses -- Expenses:	754,200.00		754,200.00	448,732.97		448,732.97	59.50%	305,467.03
	Total 'C' Expenses -- Capital Outlay:	138,000.00		138,000.00	104,060.61		104,060.61	75.41%	33,939.39
		4,098,069.00		4,098,069.00	2,611,614.89		2,611,614.89	63.73%	1,486,454.11

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0008 JUSTICE FUND

Total 'A' Expenses -- Salaries:	2,628,997.00	2,628,997.00	1,686,846.13	1,686,846.13	64.16%	942,150.87
Total 'D' Expenses -- Benefits:	576,872.00	576,872.00	371,975.18	371,975.18	64	204,896.82
Total 'B' Expenses -- Expenses:	754,200.00	754,200.00	448,732.97	448,732.97	59.50%	305,467.03
Total 'C' Expenses -- Capital Outlay:	138,000.00	138,000.00	104,060.61	104,060.61	75.41%	33,939.39
	-----	-----	-----	-----	-----	-----
	4,098,069.00	4,098,069.00	2,611,614.89	2,611,614.89	63.73%	1,486,454.11

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0009 FAIR, GROUNDS AND BUILDINGS
 -00 FAIR, GROUNDS AND BUILDINGS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0405-0000	SALARIES - FULL- TIME - L	31,350.00		31,350.00	24,620.26		24,620.26	78.53%	6,729.74
0405-0001	SALARIES- FULL-TIME - M	23,000.00		23,000.00	14,905.42		14,905.42	64.81%	8,094.58
	0405 Sub Total	54,350.00		54,350.00	39,525.68		39,525.68	72.72%	14,824.32
0406-0000	SALARIES - EMPLOYEE, PART-TIME	6,000.00		6,000.00	550.00		550.00	9.17%	5,450.00
0408-0000	SALARIES-OVERTIME	5,000.00		5,000.00	2,102.80		2,102.80	42.06%	2,897.20
	Total 'A' Budget -- Salaries:	65,350.00		65,350.00	42,178.48		42,178.48	64.54%	23,171.52
0410-0000	RETIREMENT	9,200.00		9,200.00	4,519.52		4,519.52	49.13%	4,680.48
0411-0000	SOCIAL SECURITY	6,700.00		6,700.00	2,934.92		2,934.92	43.80%	3,765.08
0412-0000	LIFE INSURANCE	250.00		250.00	89.40		89.40	35.76%	160.60
0413-0000	MEDICAL INSURANCE	34,500.00		34,500.00	10,727.55		10,727.55	31.09%	23,772.45
0415-0000	STATE UNEMPLOYMENT	1,000.00		1,000.00				0.00%	1,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	2,982.00		2,982.00				0.00%	2,982.00
	Total 'D' Budget -- Benefits:	54,632.00		54,632.00	18,271.39		18,271.39	33.44%	36,360.61
0464-0000	UTILITIES- TELEPHONE, INTERNET	750.00		750.00	1,333.65		1,333.65	177.82%	(583.65)
0465-0000	UTILITIES- ELECTRICITY	5,300.00		5,300.00	3,951.15		3,951.15	74.55%	1,348.85
0468-0000	UTILITIES- WATER	5,000.00		5,000.00	1,745.49		1,745.49	34.91%	3,254.51
0470-0000	VEHICLES - FUEL, GASOLINE	1,500.00		1,500.00	286.72		286.72	19.11%	1,213.28
0480-0005	ADMINISTRATIVE FEE	10,000.00		10,000.00	10,000.00		10,000.00	100.00%	
	0480 Sub Total	10,000.00		10,000.00	10,000.00		10,000.00	100.00%	
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	2,000.00		2,000.00	162.37		162.37	8.12%	1,837.63
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	11,240.00		11,240.00	3,981.22		3,981.22	35.42%	7,258.78
0499-0000	REPAIRS/MAINT- OTHER	3,500.00		3,500.00	2,743.76		2,743.76	78.39%	756.24
0559-0000	OTHER MISCELLANEOUS EXPENSES				10,780.09		10,780.09	0.00%	(10,780.09)
	Total 'B' Budget -- Expenses:	39,290.00		39,290.00	34,984.45		34,984.45	89.04%	4,305.55
0899-0000	CAPITAL- OTHER	12,500.00		12,500.00				0.00%	12,500.00
	Total 'C' Budget -- Capital Outlay:	12,500.00		12,500.00					12,500.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	65,350.00	65,350.00	42,178.48	42,178.48	64.54%	23,171.52
Total 'D' Expenses -- Benefits:	54,632.00	54,632.00	18,271.39	18,271.39	33.44%	36,360.61
Total 'B' Expenses -- Expenses:	39,290.00	39,290.00	34,984.45	34,984.45	89.04%	4,305.55
Total 'C' Expenses -- Capital Outlay:	12,500.00	12,500.00				12,500.00
	----- 171,772.00	----- 171,772.00	----- 95,434.32	----- 95,434.32	----- 55.56%	----- 76,337.68

FUND TOTALS: 0009 FAIR, GROUNDS AND BUILDINGS

Total 'A' Expenses -- Salaries:	65,350.00	65,350.00	42,178.48	42,178.48	64.54%	23,171.52
Total 'D' Expenses -- Benefits:	54,632.00	54,632.00	18,271.39	18,271.39	33	36,360.61
Total 'B' Expenses -- Expenses:	39,290.00	39,290.00	34,984.45	34,984.45	89.04%	4,305.55
Total 'C' Expenses -- Capital Outlay:	12,500.00	12,500.00				12,500.00
	----- 171,772.00	----- 171,772.00	----- 95,434.32	----- 95,434.32	----- 55.56%	----- 76,337.68

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 0011 HEALTH DISTRICT
-00 HEALTH DISTRICT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0559-0000	DISTRICT 7 PAYMENT	164,911.00		164,911.00	109,940.96		109,940.96	66.67%	54,970.04
Total 'B' Budget -- Expenses:		164,911.00		164,911.00	109,940.96		109,940.96	66.67%	54,970.04

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 164,911.00 164,911.00 109,940.96 109,940.96 66.67% 54,970.04

Total 'C' Expenses -- Capital Outlay: -----
164,911.00 ----- 164,911.00 ----- 109,940.96 ----- 109,940.96 66.67% ----- 54,970.04

FUND TOTALS: 0011 HEALTH DISTRICT

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 164,911.00 164,911.00 109,940.96 109,940.96 66.67% 54,970.04

Total 'C' Expenses -- Capital Outlay: -----
164,911.00 ----- 164,911.00 ----- 109,940.96 ----- 109,940.96 66.67% ----- 54,970.04

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0016 INDIGENT AND CHARITY
-00 INDIGENT AND CHARITY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0405-0000	SALARIES - B	30,940.00		30,940.00	21,035.18		21,035.18	67.99%	9,904.82
0406-0000	SALARIES - EMPLOYEE, PART-TIME	20,000.00		20,000.00	8,753.93		8,753.93	43.77%	11,246.07
Total 'A' Budget -- Salaries:		50,940.00		50,940.00	29,789.11		29,789.11	58.48%	21,150.89
0410-0000	RETIREMENT	3,500.00		3,500.00	3,277.69		3,277.69	93.65%	222.31
0411-0000	SOCIAL SECURITY	3,900.00		3,900.00	2,093.73		2,093.73	53.69%	1,806.27
0412-0000	LIFE INSURANCE	200.00		200.00	47.70		47.70	23.85%	152.30
0413-0000	MEDICAL INSURANCE	34,000.00		34,000.00	8,141.67		8,141.67	23.95%	25,858.33
0416-0000	WORKMAN'S COMPENSATION INSUR.	200.00		200.00				0.00%	200.00
Total 'D' Budget -- Benefits:		41,800.00		41,800.00	13,560.79		13,560.79	32.44%	28,239.21
0429-0000	ADMINISTRATIVE FEE	50,000.00		50,000.00	50,000.00		50,000.00	100.00%	
0439-0000	TRAVEL - OTHER	1,400.00		1,400.00	626.32		626.32	44.74%	773.68
0440-0000	SUPPLIES - OFFICE	8,000.00		8,000.00	2,431.50		2,431.50	30.39%	5,568.50
0454-0000	CATASTROPHIC EXPENSES	120,000.00		120,000.00	7,732.07		7,732.07	6.44%	112,267.93
0526-0000	CONTINGENCY ACCOUNT	65,000.00		65,000.00				0.00%	65,000.00
0591-0000	MEDICAL- HOSPITALS & DOCTORS	250,000.00		250,000.00	82,378.05		82,378.05	32.95%	167,621.95
0592-0000	MEDICAL- MEDICATION & DRUGS	8,000.00		8,000.00				0.00%	8,000.00
0603-0000	INDIGENT OTHER- FOOD & HOUSING	8,000.00		8,000.00	1,254.75		1,254.75	15.68%	6,745.25
0604-0000	INDIGENT OTHER- UTILITIES	8,000.00		8,000.00	1,116.93		1,116.93	13.96%	6,883.07
0605-0000	INDIGENT OTHER- BURIALS	5,000.00		5,000.00	1,700.00		1,700.00	34.00%	3,300.00
0709-0009	DOMESTIC VIOLENCE HOME - UTIL.	2,500.00		2,500.00	1,101.04		1,101.04	44.04%	1,398.96
	0709 Sub Total	2,500.00		2,500.00	1,101.04		1,101.04	44.04%	1,398.96
Total 'B' Budget -- Expenses:		525,900.00		525,900.00	148,340.66		148,340.66	28.21%	377,559.34
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		50,940.00		50,940.00	29,789.11		29,789.11	58.48%	21,150.89
Total 'D' Expenses -- Benefits:		41,800.00		41,800.00	13,560.79		13,560.79	32.44%	28,239.21
Total 'B' Expenses -- Expenses:		525,900.00		525,900.00	148,340.66		148,340.66	28.21%	377,559.34
Total 'C' Expenses -- Capital Outlay:									
		618,640.00		618,640.00	191,690.56		191,690.56	30.99%	426,949.44

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0016 INDIGENT AND CHARITY

Total 'A' Expenses -- Salaries:	50,940.00	50,940.00	29,789.11	29,789.11	58.48%	21,150.89
Total 'D' Expenses -- Benefits:	41,800.00	41,800.00	13,560.79	13,560.79	32	28,239.21
Total 'B' Expenses -- Expenses:	525,900.00	525,900.00	148,340.66	148,340.66	28.21%	377,559.34
Total 'C' Expenses -- Capital Outlay:	618,640.00	618,640.00	191,690.56	191,690.56	30.99%	426,949.44

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0018 PARKS
-00 PARKS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES -FULL-TIME- RI ROBI	24,440.00		24,440.00	13,777.93		13,777.93	56.37%	10,662.07
0409-0000	SALARIES - OTHER PERSONNEL	12,800.00		12,800.00				0.00%	12,800.00
Total 'A' Budget -- Salaries:		37,240.00		37,240.00	13,777.93		13,777.93	37.00%	23,462.07
0410-0000	RETIREMENT	4,200.00		4,200.00	1,162.19		1,162.19	27.67%	3,037.81
0411-0000	SOCIAL SECURITY	2,850.00		2,850.00	1,014.07		1,014.07	35.58%	1,835.93
0412-0000	LIFE INSURANCE	90.00		90.00	47.65		47.65	52.94%	42.35
0413-0000	MEDICAL INSURANCE	16,000.00		16,000.00				0.00%	16,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,300.00		1,300.00				0.00%	1,300.00
0429-0000	ADMINISTRATIVE FEE	10,000.00		10,000.00	10,000.00		10,000.00	100.00%	
Total 'D' Budget -- Benefits:		34,440.00		34,440.00	12,223.91		12,223.91	35.49%	22,216.09
0440-0000	SUPPLIES - OFFICE	100.00		100.00				0.00%	100.00
0441-0000	SUPPLIES - PARK	20,000.00		20,000.00	372.41		372.41	1.86%	19,627.59
0459-0000	INSURANCE- OTHER	100.00		100.00				0.00%	100.00
0464-0000	UTILITIES- TELEPHONE	500.00		500.00	81.27		81.27	16.25%	418.73
0465-0000	UTILITIES	900.00		900.00	406.35		406.35	45.15%	493.65
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	1,731.92		1,731.92	57.73%	1,268.08
0475-0000	VEHICLES - REPAIRS	2,000.00		2,000.00				0.00%	2,000.00
0499-0000	REPAIRS/MAINT- OTHER	7,000.00		7,000.00	850.38		850.38	12.15%	6,149.62
0559-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00	686.24		686.24	17.16%	3,313.76
Total 'B' Budget -- Expenses:		37,600.00		37,600.00	4,128.57		4,128.57	10.98%	33,471.43
0801-0000	CAPITAL- TWIN BRIDGES	5,000.00		5,000.00	2,182.40		2,182.40	43.65%	2,817.60
0802-0000	CAPITAL- BEAVER DICK	15,000.00		15,000.00				0.00%	15,000.00
Total 'C' Budget -- Capital Outlay:		20,000.00		20,000.00	2,182.40		2,182.40	10.91%	17,817.60

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	37,240.00	37,240.00	13,777.93	13,777.93	37.00%	23,462.07
Total 'D' Expenses -- Benefits:	34,440.00	34,440.00	12,223.91	12,223.91	35.49%	22,216.09
Total 'B' Expenses -- Expenses:	37,600.00	37,600.00	4,128.57	4,128.57	10.98%	33,471.43
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	2,182.40	2,182.40	10.91%	17,817.60
	-----	-----	-----	-----	-----	-----
	129,280.00	129,280.00	32,312.81	32,312.81	24.99%	96,967.19

FUND TOTALS: 0018 PARKS

Total 'A' Expenses -- Salaries:	37,240.00	37,240.00	13,777.93	13,777.93	37.00%	23,462.07
Total 'D' Expenses -- Benefits:	34,440.00	34,440.00	12,223.91	12,223.91	35	22,216.09
Total 'B' Expenses -- Expenses:	37,600.00	37,600.00	4,128.57	4,128.57	10.98%	33,471.43
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	2,182.40	2,182.40	10.91%	17,817.60
	-----	-----	-----	-----	-----	-----
	129,280.00	129,280.00	32,312.81	32,312.81	24.99%	96,967.19

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0019 LAW CLERKS
-00 LAW CLERKS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - ALLEN	52,000.00		52,000.00	35,329.48		35,329.48	67.94%	16,670.52
0402-0000	SALARIES - ANDERSON	50,000.00		50,000.00	33,529.49		33,529.49	67.06%	16,470.51
0403-0000	SALARIES - LAPORTA	50,000.00		50,000.00	25,936.74		25,936.74	51.87%	24,063.26
0404-0000	SALARIES - MURDOCH	52,000.00		52,000.00	35,215.73		35,215.73	67.72%	16,784.27
0405-0000	SALARIES - LORDS	50,000.00		50,000.00	32,573.32		32,573.32	65.15%	17,426.68
0406-0000	SALARIES - MUNNS	50,000.00		50,000.00	33,184.76		33,184.76	66.37%	16,815.24
Total 'A' Budget -- Salaries:		304,000.00		304,000.00	195,769.52		195,769.52	64.40%	108,230.48
0410-0000	RETIREMENT	34,413.00		34,413.00	21,210.90		21,210.90	61.64%	13,202.10
0411-0000	SOCIAL SECURITY	23,256.00		23,256.00	13,956.71		13,956.71	60.01%	9,299.29
0412-0000	LIFE INSURANCE	432.00		432.00	253.35		253.35	58.65%	178.65
0413-0000	MEDICAL INSURANCE	76,124.00		76,124.40	32,109.93		32,109.93	42.18%	44,014.47
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,490.00		1,490.00				0.00%	1,490.00
0417-0000	HRA	9,000.00		9,000.00				0.00%	9,000.00
Total 'D' Budget -- Benefits:		144,715.00		144,715.40	67,530.89		67,530.89	46.66%	77,184.51
0559-0000	OPERATING EXPENSES	8,718.00		8,718.50	3,022.01		3,022.01	34.66%	5,696.49
Total 'B' Budget -- Expenses:		8,718.00		8,718.50	3,022.01		3,022.01	34.66%	5,696.49
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		304,000.00		304,000.00	195,769.52		195,769.52	64.40%	108,230.48
Total 'D' Expenses -- Benefits:		144,715.00		144,715.40	67,530.89		67,530.89	46.66%	77,184.51
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	3,022.01		3,022.01	34.66%	5,696.49
Total 'C' Expenses -- Capital Outlay:									
		457,433.00		457,433.90	266,322.42		266,322.42	58.22%	191,111.48
FUND TOTALS: 0019 LAW CLERKS									
Total 'A' Expenses -- Salaries:		304,000.00		304,000.00	195,769.52		195,769.52	64.40%	108,230.48
Total 'D' Expenses -- Benefits:		144,715.00		144,715.40	67,530.89		67,530.89	47	77,184.51
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	3,022.01		3,022.01	34.66%	5,696.49
Total 'C' Expenses -- Capital Outlay:									
		457,433.00		457,433.90	266,322.42		266,322.42	58.22%	191,111.48

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0020 REVALUATION
-00 REVALUATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	188,400.00		188,400.00	128,015.76		128,015.76	67.95%	60,384.24
0406-0000	SALARIES - GIS	103,200.00		103,200.00	25,800.00		25,800.00	25.00%	77,400.00
Total 'A' Budget -- Salaries:		291,600.00		291,600.00	153,815.76		153,815.76	52.75%	137,784.24
0410-0000	RETIREMENT	20,000.00		20,000.00	13,094.61		13,094.61	65.47%	6,905.39
0411-0000	SOCIAL SECURITY	14,500.00		14,500.00	9,103.67		9,103.67	62.78%	5,396.33
0412-0000	LIFE INSURANCE	420.00		420.00	181.80		181.80	43.29%	238.20
0413-0000	MEDICAL INSURANCE	65,000.00		65,000.00	21,780.00		21,780.00	33.51%	43,220.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,800.00		1,800.00				0.00%	1,800.00
0429-0000	FRINGE BENEFITS - GIS	50,000.00		50,000.00	12,221.77		12,221.77	24.44%	37,778.23
Total 'D' Budget -- Benefits:		151,720.00		151,720.00	56,381.85		56,381.85	37.16%	95,338.15
0439-0000	TRAVEL - OTHER	10,463.00		10,463.00	5,949.66		5,949.66	56.86%	4,513.34
0440-0000	SUPPLIES - OFFICE	6,500.00		6,500.00	2,922.76		2,922.76	44.97%	3,577.24
0450-0000	INSURANCE- LIABILITY	2,050.00		2,050.00				0.00%	2,050.00
0464-0002	CITY EXPENSE - GIS	56,000.00		56,000.00	698.09		698.09	1.25%	55,301.91
	0464 Sub Total	56,000.00		56,000.00	698.09		698.09	1.25%	55,301.91
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	567.69		567.69	18.92%	2,432.31
0475-0000	VEHICLES - REPAIRS	1,500.00		1,500.00	43.94		43.94	2.93%	1,456.06
0480-0000	ADMINSTRATIVE FEE-GIS	5,000.00		5,000.00	5,000.00		5,000.00	100.00%	
0480-0005	ADMINISTRATIVE FEE	20,000.00		20,000.00	20,000.00		20,000.00	100.00%	
	0480 Sub Total	25,000.00		25,000.00	25,000.00		25,000.00	100.00%	
0528-0000	DUES / MEMBERSHIPS	1,400.00		1,400.00	677.14		677.14	48.37%	722.86
0674-0000	CONTRACTS- APPRAISALS	44,000.00		44,000.00	29,310.00		29,310.00	66.61%	14,690.00
Total 'B' Budget -- Expenses:		149,913.00		149,913.00	65,169.28		65,169.28	43.47%	84,743.72
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		291,600.00		291,600.00	153,815.76		153,815.76	52.75%	137,784.24
Total 'D' Expenses -- Benefits:		151,720.00		151,720.00	56,381.85		56,381.85	37.16%	95,338.15
Total 'B' Expenses -- Expenses:		149,913.00		149,913.00	65,169.28		65,169.28	43.47%	84,743.72
Total 'C' Expenses -- Capital Outlay:									
		593,233.00		593,233.00	275,366.89		275,366.89	46.42%	317,866.11

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0020 REVALUATION

Total 'A' Expenses -- Salaries:	291,600.00	291,600.00	153,815.76	153,815.76	52.75%	137,784.24
Total 'D' Expenses -- Benefits:	151,720.00	151,720.00	56,381.85	56,381.85	37	95,338.15
Total 'B' Expenses -- Expenses:	149,913.00	149,913.00	65,169.28	65,169.28	43.47%	84,743.72
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	593,233.00	593,233.00	275,366.89	275,366.89	46.42%	317,866.11

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0023 SOLID WASTE
-00 SOLID WASTE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance
					Paid Claims	Unpaid Claims	Total Exp	
0404-0000	SALARIES - SUPERVISOR	42,500.00		42,500.00			0.00%	42,500.00
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	385,500.00		385,500.00	255,822.88		66.36%	129,677.12
0406-0000	SALARIES - EMPLOYEE, PART-TIME	30,000.00		30,000.00			0.00%	30,000.00
Total 'A' Budget -- Salaries:		458,000.00		458,000.00	255,822.88	255,822.88	55.86%	202,177.12
0410-0000	RETIREMENT	51,850.00		51,850.00	27,807.81		53.63%	24,042.19
0411-0000	SOCIAL SECURITY	35,040.00		35,040.00	18,084.25		51.61%	16,955.75
0412-0000	LIFE INSURANCE	1,000.00		1,000.00	450.00		45.00%	550.00
0413-0000	MEDICAL INSURANCE	115,000.00		115,000.00	53,831.92		46.81%	61,168.08
0416-0000	WORKMAN'S COMPENSATION INSUR.	16,000.00		16,000.00			0.00%	16,000.00
Total 'D' Budget -- Benefits:		218,890.00		218,890.00	100,173.98	100,173.98	45.76%	118,716.02
0440-0000	SUPPLIES - OFFICE	10,000.00		10,000.00	10,531.92		105.32%	(531.92)
0464-0000	UTILITIES- TELEPHONE, OTHER	6,000.00		6,000.00	3,778.12		62.97%	2,221.88
0465-0000	UTILITIES- ELECTRICITY	23,000.00		23,000.00	11,215.99		48.77%	11,784.01
0470-0000	VEHICLES - FUEL, GASOLINE	75,000.00		75,000.00	13,880.21		18.51%	61,119.79
0480-0000	PROFESSIONAL SVC	618,000.00		618,000.00	334,269.69		54.09%	283,730.31
0480-0005	ADMINISTRATIVE FEE	30,000.00		30,000.00			0.00%	30,000.00
	0480 Sub Total	648,000.00		648,000.00	334,269.69		51.58%	313,730.31
0485-0000	HHW COLLECTION	7,000.00		7,000.00	5,306.28		75.80%	1,693.72
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	40,000.00		40,000.00	39,978.06		99.95%	21.94
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	1,000.00		1,000.00	341.18		34.12%	658.82
0499-0000	REPAIRS/MAINT- OTHER	3,000.00		3,000.00	2,964.19		98.81%	35.81
0569-0001	TRAINING	3,000.00		3,000.00	2,174.93		72.50%	825.07
	0569 Sub Total	3,000.00		3,000.00	2,174.93		72.50%	825.07
Total 'B' Budget -- Expenses:		816,000.00		816,000.00	424,440.57	424,440.57	52.01%	391,559.43
0803-0000	CAPITAL- HEAVY EQUIPMENT	25,000.00		25,000.00			0.00%	25,000.00
0804-0000	CAPITAL - EQUIPMENT	35,000.00		35,000.00	27,255.18		77.87%	7,744.82
0811-0000	CAPITAL-NEW SOLID WASTE	50,000.00		50,000.00			0.00%	50,000.00
0898-0000	CAPITAL - LAND ACQUISITION	10,000.00		10,000.00			0.00%	10,000.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0023 SOLID WASTE
-00 SOLID WASTE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
Total 'C' Budget -- Capital Outlay:		120,000.00		120,000.00	27,255.18		27,255.18	22.71%	92,744.82
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	458,000.00		458,000.00	255,822.88		255,822.88	55.86%	202,177.12
	Total 'D' Expenses -- Benefits:	218,890.00		218,890.00	100,173.98		100,173.98	45.76%	118,716.02
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	424,440.57		424,440.57	52.01%	391,559.43
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	27,255.18		27,255.18	22.71%	92,744.82
		1,612,890.00		1,612,890.00	807,692.61		807,692.61	50.08%	805,197.39
FUND TOTALS: 0023 SOLID WASTE									
	Total 'A' Expenses -- Salaries:	458,000.00		458,000.00	255,822.88		255,822.88	55.86%	202,177.12
	Total 'D' Expenses -- Benefits:	218,890.00		218,890.00	100,173.98		100,173.98	46	118,716.02
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	424,440.57		424,440.57	52.01%	391,559.43
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	27,255.18		27,255.18	22.71%	92,744.82
		1,612,890.00		1,612,890.00	807,692.61		807,692.61	50.08%	805,197.39

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0024 TORT
-00 TORT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0450-0000	INSURANCE- LIABILITY	177,720.00		177,720.00	177,719.00		177,719.00	100.00%	1.00
Total 'B' Budget -- Expenses:		177,720.00		177,720.00	177,719.00		177,719.00	100.00%	1.00

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

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

Total 'C' Expenses -- Capital Outlay: -----
177,720.00 ----- 177,720.00 ----- 177,719.00 ----- 177,719.00 100.00% 1.00

FUND TOTALS: 0024 TORT

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

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

Total 'C' Expenses -- Capital Outlay: -----
177,720.00 ----- 177,720.00 ----- 177,719.00 ----- 177,719.00 100.00% 1.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0027 WEEDS
-00 WEEDS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance
					Paid Claims	Unpaid Claims	Total Exp	
0403-0000	SALARIES - SUPERVISOR - M 1/3	22,164.00		22,164.00			0.00%	22,164.00
0404-0000	SALARIES -FULL-TIME - P	39,935.00		39,935.00	27,200.14		68.11%	12,734.86
0405-0000	SALARIES -FULL-TIME- V 1/3	7,616.00		7,616.26	6,737.26		88.46%	879.00
0406-0000	SALARIES -PART-TIME SEASONAL	34,273.00		34,273.00	2,015.00		5.88%	32,258.00
Total 'A' Budget -- Salaries:		103,988.00		103,988.26	35,952.40	35,952.40	34.57%	68,035.86
0410-0000	RETIREMENT	8,600.00		8,600.00	3,370.93		39.20%	5,229.07
0411-0000	SOCIAL SECURITY	8,000.00		8,000.00	2,356.57		29.46%	5,643.43
0412-0000	LIFE INSURANCE	74.00		74.00	53.65		72.50%	20.35
0413-0000	MEDICAL INSURANCE	23,200.00		23,200.00	9,260.10		39.91%	13,939.90
0415-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00			0.00%	4,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	10,000.00		10,000.00			0.00%	10,000.00
Total 'D' Budget -- Benefits:		53,874.00		53,874.00	15,041.25	15,041.25	27.92%	38,832.75
0439-0000	TRAVEL - OTHER	2,500.00		2,500.00	1,443.93		57.76%	1,056.07
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00	498.05		49.81%	501.95
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	603.06		30.15%	1,396.94
0465-0000	UTILITIES- ELECTRICITY	900.00		900.00			0.00%	900.00
0468-0000	WATER/SEWER	500.00		500.00			0.00%	500.00
0469-0000	NATURAL GAS	1,200.00		1,200.00			0.00%	1,200.00
0470-0000	VEHICLES - FUEL, GASOLINE	6,500.00		6,500.00	3,612.22		55.57%	2,887.78
0480-0005	ADMINISTRATIVE FEE	10,000.00		10,000.00	10,000.00		100.00%	
	0480 Sub Total	10,000.00		10,000.00	10,000.00		100.00%	
0490-0000	REPAIRS/MAINT- VEHICLES	6,500.00		6,500.00	3,754.55		57.76%	2,745.45
0620-0000	SPRAYING CONTRACTS	15,000.00		15,000.00	11,159.71		74.40%	3,840.29
0630-0000	CHEMICALS	20,500.00		20,500.00	14,245.19		69.49%	6,254.81
Total 'B' Budget -- Expenses:		66,600.00		66,600.00	45,316.71	45,316.71	68.04%	21,283.29

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	103,988.00	103,988.26	35,952.40	35,952.40	34.57%	68,035.86
Total 'D' Expenses -- Benefits:	53,874.00	53,874.00	15,041.25	15,041.25	27.92%	38,832.75
Total 'B' Expenses -- Expenses:	66,600.00	66,600.00	45,316.71	45,316.71	68.04%	21,283.29
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	224,462.00	224,462.26	96,310.36	96,310.36	42.91%	128,151.90

FUND TOTALS: 0027 WEEDS

Total 'A' Expenses -- Salaries:	103,988.00	103,988.26	35,952.40	35,952.40	34.57%	68,035.86
Total 'D' Expenses -- Benefits:	53,874.00	53,874.00	15,041.25	15,041.25	28	38,832.75
Total 'B' Expenses -- Expenses:	66,600.00	66,600.00	45,316.71	45,316.71	68.04%	21,283.29
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	224,462.00	224,462.26	96,310.36	96,310.36	42.91%	128,151.90

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 0028 JAIL BOND REDEMPTION
-00 JAIL BOND REDEMPTION**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0544-0000	BOND	1,000,189.00		1,000,189.00	2,227.50		2,227.50	0.22%	997,961.50
Total 'B' Budget -- Expenses:		1,000,189.00		1,000,189.00	2,227.50		2,227.50	0.22%	997,961.50

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

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

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

FUND TOTALS: 0028 JAIL BOND REDEMPTION

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

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

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

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0030 DRUG COURT
-00 DRUG COURT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance		
					Paid Claims	Unpaid Claims	Total Exp			
0403-0000	SALARIES - ADMINISTRATOR	19,475.00		19,475.00	19,475.00		19,475.00	100.00%		
Total 'A' Budget -- Salaries:		19,475.00		19,475.00	19,475.00		19,475.00	100.00%		
0410-0000	RETIREMENT	2,205.00		2,205.00	2,058.07		2,058.07	93.34%	146.93	
0411-0000	SOCIAL SECURITY	1,490.00		1,490.00	1,321.37		1,321.37	88.68%	168.63	
0412-0000	LIFE INSURANCE	29.00		29.00	20.85		20.85	71.90%	8.15	
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00	3,601.15		3,601.15	72.02%	1,398.85	
0416-0000	WORKMAN'S COMPENSATION INSUR.	325.00		325.00				0.00%	325.00	
Total 'D' Budget -- Benefits:		9,049.00		9,049.00	7,001.44		7,001.44	77.37%	2,047.56	
0435-0000	TRAVEL - MEETINGS-MILEAGE	10,000.00		10,000.00	7,434.80		7,434.80	74.35%	2,565.20	
0440-0000	OPERATING - SUPPLIES	1,500.00		1,500.00	572.01		572.01	38.13%	927.99	
0441-0000	INCENTIVES- OTHER	4,000.00		4,000.00	2,150.15		2,150.15	53.75%	1,849.85	
0464-0000	UTILITIES- TELEPHONE				27.00		27.00	0.00%	(27.00)	
0559-0009	RESERVE EMERGENCY	9,191.00		9,191.00				0.00%	9,191.00	
	0559 Sub Total	9,191.00		9,191.00					9,191.00	
0592-0000	DRUG TESTING	26,000.00		26,000.00	17,772.65		17,772.65	68.36%	8,227.35	
Total 'B' Budget -- Expenses:		50,691.00		50,691.00	27,956.61		27,956.61	55.15%	22,734.39	
DEPARTMENT TOTALS:										
Total 'A' Expenses -- Salaries:		19,475.00		19,475.00	19,475.00		19,475.00	100.00%		
Total 'D' Expenses -- Benefits:		9,049.00		9,049.00	7,001.44		7,001.44	77.37%	2,047.56	
Total 'B' Expenses -- Expenses:		50,691.00		50,691.00	27,956.61		27,956.61	55.15%	22,734.39	
Total 'C' Expenses -- Capital Outlay:										
		79,215.00		79,215.00	54,433.05		54,433.05	68.72%	24,781.95	
FUND TOTALS: 0030 DRUG COURT										
Total 'A' Expenses -- Salaries:		19,475.00		19,475.00	19,475.00		19,475.00	100.00%		
Total 'D' Expenses -- Benefits:		9,049.00		9,049.00	7,001.44		7,001.44	77	2,047.56	
Total 'B' Expenses -- Expenses:		50,691.00		50,691.00	27,956.61		27,956.61	55.15%	22,734.39	
Total 'C' Expenses -- Capital Outlay:										
		79,215.00		79,215.00	54,433.05		54,433.05	68.72%	24,781.95	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR - B	39,612.00		39,612.00	20,629.63		20,629.63	52.08%	18,982.37
0403-0000	SALARIES-ASSISTANT DIRECTOR- P	52,034.00		52,034.00	34,943.20		34,943.20	67.15%	17,090.80
0404-0000	SALARIES - ADMIN. ASS'T - K	28,537.00		28,537.00	19,484.29		19,484.29	68.28%	9,052.71
0405-0000	SALARIES -PROBATION OFFICER- H	33,465.00		33,465.00	22,136.66		22,136.66	66.15%	11,328.34
0405-0001	SALARIES -PROBATION OFFICER-GM	39,150.00		39,150.00	26,511.08		26,511.08	67.72%	12,638.92
0405-0002	SALARIES- PROBATION OFFICER-BM	39,533.00		39,533.00	26,829.38		26,829.38	67.87%	12,703.62
0405-0003	SALARIES-PROBATION OFFICER- L	35,841.00		35,841.00	24,225.41		24,225.41	67.59%	11,615.59
	0405 Sub Total	147,989.00		147,989.00	99,702.53		99,702.53	67.37%	48,286.47
Total 'A' Budget -- Salaries:		268,172.00		268,172.00	174,759.65		174,759.65	65.17%	93,412.35
0410-0000	RETIREMENT	30,200.00		30,200.00	19,067.43		19,067.43	63.14%	11,132.57
0411-0000	SOCIAL SECURITY	21,875.00		21,875.00	12,440.70		12,440.70	56.87%	9,434.30
0412-0000	LIFE INSURANCE	517.00		517.00	247.35		247.35	47.84%	269.65
0413-0000	MEDICAL INSURANCE	100,615.00		100,615.00	37,290.31		37,290.31	37.06%	63,324.69
0414-0000	HRA	6,750.00		6,750.00				0.00%	6,750.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	8,175.00		8,175.00				0.00%	8,175.00
0429-0000	STATE UNEMPLOYMENT	5,000.00		5,000.00				0.00%	5,000.00
Total 'D' Budget -- Benefits:		173,132.00		173,132.00	69,045.79		69,045.79	39.88%	104,086.21
0430-0000	TRAVEL - MILEAGE	20,000.00		20,000.00	9,026.78		9,026.78	45.13%	10,973.22
0449-0000	SUPPLIES - OTHER	7,500.00		7,500.00	3,377.47		3,377.47	45.03%	4,122.53
0450-0000	TESTING LAB	40,000.00		40,000.00	23,977.82		23,977.82	59.94%	16,022.18
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	2,102.74		2,102.74	105.14%	(102.74)
0464-0002	CELL PHONES	3,400.00		3,400.00	1,021.24		1,021.24	30.04%	2,378.76
	0464 Sub Total	5,400.00		5,400.00	3,123.98		3,123.98	57.85%	2,276.02
0480-0000	D/A EDUCATION CLASS	2,700.00		2,700.00	1,350.00		1,350.00	50.00%	1,350.00
0480-0005	ADMIN FEE	1,600.00		1,600.00				0.00%	1,600.00
	0480 Sub Total	4,300.00		4,300.00	1,350.00		1,350.00	31.40%	2,950.00
0483-0000	TRANSITIONAL HOUSE OPERATING	12,000.00		12,000.00	3,057.74		3,057.74	25.48%	8,942.26
0559-0009	RESERVE EMERGENCY	81,000.00		81,000.00				0.00%	81,000.00
	0559 Sub Total	81,000.00		81,000.00					81,000.00
Total 'B' Budget -- Expenses:		170,200.00		170,200.00	43,913.79		43,913.79	25.80%	126,286.21

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
0804-0000	CAPITAL - EQUIPMENT	6,000.00		6,000.00	1,516.02		1,516.02	25.27%	4,483.98
0806-0000	CAPITAL - VEHICLES	15,000.00		15,000.00	12,098.00		12,098.00	80.65%	2,902.00
0899-0000	CAPITAL- TESTING LAB	30,000.00		30,000.00				0.00%	30,000.00
Total 'C' Budget -- Capital Outlay:		51,000.00		51,000.00	13,614.02		13,614.02	26.69%	37,385.98

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	268,172.00		268,172.00	174,759.65		174,759.65	65.17%	93,412.35
Total 'D' Expenses -- Benefits:	173,132.00		173,132.00	69,045.79		69,045.79	39.88%	104,086.21
Total 'B' Expenses -- Expenses:	170,200.00		170,200.00	43,913.79		43,913.79	25.80%	126,286.21
Total 'C' Expenses -- Capital Outlay:	51,000.00		51,000.00	13,614.02		13,614.02	26.69%	37,385.98
	662,504.00		662,504.00	301,333.25		301,333.25	45.48%	361,170.75

FUND TOTALS: 0034 TRI-COUNTY MISD. PROBATION

Total 'A' Expenses -- Salaries:	268,172.00		268,172.00	174,759.65		174,759.65	65.17%	93,412.35
Total 'D' Expenses -- Benefits:	173,132.00		173,132.00	69,045.79		69,045.79	40	104,086.21
Total 'B' Expenses -- Expenses:	170,200.00		170,200.00	43,913.79		43,913.79	25.80%	126,286.21
Total 'C' Expenses -- Capital Outlay:	51,000.00		51,000.00	13,614.02		13,614.02	26.69%	37,385.98
	662,504.00		662,504.00	301,333.25		301,333.25	45.48%	361,170.75

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0035 CONSOLIDATED ELECTIONS
-00 CONSOLIDATED ELECTIONS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp Percent		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	27,250.00		27,250.00	5,701.80		5,701.80	20.92%	21,548.20
0406-0000	SALARIES - EMPLOYEE, PART-TIME	17,000.00		17,000.00	782.04		782.04	4.60%	16,217.96
Total 'A' Budget -- Salaries:		44,250.00		44,250.00	6,483.84		6,483.84	14.65%	37,766.16
0410-0000	RETIREMENT	3,200.00		3,200.00	362.68		362.68	11.33%	2,837.32
0411-0000	SOCIAL SECURITY	3,500.00		3,500.00	228.11		228.11	6.52%	3,271.89
0412-0000	LIFE INSURANCE	90.00		90.00	6.00		6.00	6.67%	84.00
0413-0000	MEDICAL INSURANCE	14,040.00		14,040.00	1,028.90		1,028.90	7.33%	13,011.10
0416-0000	WORKMAN'S COMPENSATION INSUR.	50.00		50.00				0.00%	50.00
Total 'D' Budget -- Benefits:		20,880.00		20,880.00	1,625.69		1,625.69	7.79%	19,254.31
0435-0000	TRAVEL - MEETINGS	2,000.00		2,000.00	17.01		17.01	0.85%	1,982.99
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	9,000.00		9,000.00				0.00%	9,000.00
0559-0004	ADMINISTRATIVE FEES	30,000.00		30,000.00	40,000.00		40,000.00	133.33%	(10,000.00)
	0559 Sub Total	30,000.00		30,000.00	40,000.00		40,000.00	133.33%	(10,000.00)
0706-0000	ELECTION - WORKERS	20,000.00		20,000.00	168.23		168.23	0.84%	19,831.77
0708-0000	ELECTION - EXPENSES	20,000.00		20,000.00	12,733.94		12,733.94	63.67%	7,266.06
Total 'B' Budget -- Expenses:		81,000.00		81,000.00	52,919.18		52,919.18	65.33%	28,080.82
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		44,250.00		44,250.00	6,483.84		6,483.84	14.65%	37,766.16
Total 'D' Expenses -- Benefits:		20,880.00		20,880.00	1,625.69		1,625.69	7.79%	19,254.31
Total 'B' Expenses -- Expenses:		81,000.00		81,000.00	52,919.18		52,919.18	65.33%	28,080.82
Total 'C' Expenses -- Capital Outlay:									
		146,130.00		146,130.00	61,028.71		61,028.71	41.76%	85,101.29
FUND TOTALS: 0035 CONSOLIDATED ELECTIONS									
Total 'A' Expenses -- Salaries:		44,250.00		44,250.00	6,483.84		6,483.84	14.65%	37,766.16
Total 'D' Expenses -- Benefits:		20,880.00		20,880.00	1,625.69		1,625.69	8	19,254.31
Total 'B' Expenses -- Expenses:		81,000.00		81,000.00	52,919.18		52,919.18	65.33%	28,080.82
Total 'C' Expenses -- Capital Outlay:									
		146,130.00		146,130.00	61,028.71		61,028.71	41.76%	85,101.29

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0036 7TH JUD DRUG COURT TREATMENT
 -00 7TH JUD DRUG COURT TREATMENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR	73,042.00		73,042.00	50,008.36		50,008.36	68.47%	23,033.64
0409-0000	SALARIES - OTHER PERSONNEL	844,462.00		844,462.17	562,770.12		562,770.12	66.64%	281,692.05
0417-0000	PERSONAL & VACATION ACCRUAL	37,000.00		37,000.00	946.08		946.08	2.56%	36,053.92
Total 'A' Budget -- Salaries:		954,504.00		954,504.17	613,724.56		613,724.56	64.30%	340,779.61
0410-0000	RETIREMENT	103,862.00		103,862.00	63,546.10		63,546.10	61.18%	40,315.90
0411-0000	SOCIAL SECURITY	70,189.00		70,189.00	43,414.28		43,414.28	61.85%	26,774.72
0412-0000	LIFE INSURANCE	1,296.00		1,296.00	837.30		837.30	64.61%	458.70
0413-0000	MEDICAL INSURANCE	235,579.00		235,579.00	91,922.98		91,922.98	39.02%	143,656.02
0416-0000	WORKMAN'S COMPENSATION INSUR.	5,000.00		5,000.00				0.00%	5,000.00
Total 'D' Budget -- Benefits:		415,926.00		415,926.00	199,720.66		199,720.66	48.02%	216,205.34
0414-0000	HRA	15,500.00		15,500.00				0.00%	15,500.00
0430-0000	TRAVEL - MILEAGE	10,000.00		10,000.00	6,596.50		6,596.50	65.97%	3,403.50
0431-0000	TRAVEL - MEALS	6,000.00		6,000.00	3,998.28		3,998.28	66.64%	2,001.72
0435-0000	TRAVEL - MEETINGS	30,000.00		30,000.00	28,264.04		28,264.04	94.21%	1,735.96
0436-0000	TRAVEL - LODGING	12,000.00		12,000.00	6,500.95		6,500.95	54.17%	5,499.05
0440-0000	SUPPLIES	40,503.00		40,503.00	25,620.04		25,620.04	63.25%	14,882.96
0464-0000	UTILITIES- TELEPHONE	23,000.00		23,000.00	11,559.92		11,559.92	50.26%	11,440.08
0481-0000	PROF SVC - PT COUNSELORS	42,921.00		42,921.00	29,651.10		29,651.10	69.08%	13,269.90
0481-0004	PROF SERV-MADISON CLERK & IT	3,300.00		3,300.00	2,800.00		2,800.00	84.85%	500.00
	0481 Sub Total	46,221.00		46,221.00	32,451.10		32,451.10	70.21%	13,769.90
0511-0001	RENT - BINGHAM	25,000.00		25,000.00	14,583.31		14,583.31	58.33%	10,416.69
0511-0002	RENT - BONNEVILLE	54,864.00		54,864.00	21,574.00		21,574.00	39.32%	33,290.00
0511-0003	RENT - MADISON	30,600.00		30,600.00	17,850.00		17,850.00	58.33%	12,750.00
	0511 Sub Total	110,464.00		110,464.00	54,007.31		54,007.31	48.89%	56,456.69
0513-0000	EQUIPMENT	20,000.00		20,000.00	832.71		832.71	4.16%	19,167.29
0526-0000	CONTINGENCY ACCOUNT	20,000.00		20,000.00				0.00%	20,000.00
0528-0000	DUES / MEMBERSHIPS	12,000.00		12,000.00	7,904.90		7,904.90	65.87%	4,095.10
Total 'B' Budget -- Expenses:		345,688.00		345,688.00	177,735.75		177,735.75	51.42%	167,952.25

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	954,504.00	954,504.17	613,724.56	613,724.56	64.30%	340,779.61
Total 'D' Expenses -- Benefits:	415,926.00	415,926.00	199,720.66	199,720.66	48.02%	216,205.34
Total 'B' Expenses -- Expenses:	345,688.00	345,688.00	177,735.75	177,735.75	51.42%	167,952.25
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	1,716,118.00	1,716,118.17	991,180.97	991,180.97	57.76%	724,937.20

FUND TOTALS: 0036 7TH JUD DRUG COURT TREATMENT

Total 'A' Expenses -- Salaries:	954,504.00	954,504.17	613,724.56	613,724.56	64.30%	340,779.61
Total 'D' Expenses -- Benefits:	415,926.00	415,926.00	199,720.66	199,720.66	48	216,205.34
Total 'B' Expenses -- Expenses:	345,688.00	345,688.00	177,735.75	177,735.75	51.42%	167,952.25
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	1,716,118.00	1,716,118.17	991,180.97	991,180.97	57.76%	724,937.20

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0037 SNOWMOBILE
-00 SNOWMOBILE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0409-0000	SALARIES - OTHER PERSONNEL	13,000.00		13,000.00	8,717.86		8,717.86	67.06%	4,282.14
Total 'A' Budget -- Salaries:		13,000.00		13,000.00	8,717.86		8,717.86	67.06%	4,282.14
0411-0000	SOCIAL SECURITY	1,200.00		1,200.00	666.91		666.91	55.58%	533.09
0416-0000	WORKMAN'S COMPENSATION INSUR.	505.00		505.00				0.00%	505.00
Total 'D' Budget -- Benefits:		1,705.00		1,705.00	666.91		666.91	39.11%	1,038.09
0440-0000	SUPPLIES - OFFICE	1,500.00		1,500.00	93.00		93.00	6.20%	1,407.00
0465-0000	UTILITIES- ELECTRICITY	750.00		750.00	531.34		531.34	70.85%	218.66
0470-0000	PROPANE	3,000.00		3,000.00	2,209.81		2,209.81	73.66%	790.19
0471-0000	VEHICLES - FUEL, DIESEL	9,000.00		9,000.00	3,183.12		3,183.12	35.37%	5,816.88
0480-0005	ADMINISTRATIVE FEE	1,500.00		1,500.00	1,500.00		1,500.00	100.00%	
	0480 Sub Total	----- 1,500.00		----- 1,500.00	----- 1,500.00		----- 1,500.00	----- 100.00%	
0499-0000	REPAIRS/MAINT- OTHER	22,000.00		22,000.00	5,348.02		5,348.02	24.31%	16,651.98
Total 'B' Budget -- Expenses:		37,750.00		37,750.00	12,865.29		12,865.29	34.08%	24,884.71
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00	8,717.86		8,717.86	67.06%	4,282.14
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00	666.91		666.91	39.11%	1,038.09
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00	12,865.29		12,865.29	34.08%	24,884.71
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		52,455.00		52,455.00	22,250.06		22,250.06	42.42%	30,204.94
FUND TOTALS: 0037 SNOWMOBILE									
Total 'A' Expenses -- Salaries:		13,000.00		13,000.00	8,717.86		8,717.86	67.06%	4,282.14
Total 'D' Expenses -- Benefits:		1,705.00		1,705.00	666.91		666.91	39	1,038.09
Total 'B' Expenses -- Expenses:		37,750.00		37,750.00	12,865.29		12,865.29	34.08%	24,884.71
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		52,455.00		52,455.00	22,250.06		22,250.06	42.42%	30,204.94

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0042 911 EMERGENCY
-00 911 EMERGENCY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES - DIRECTOR-B. BOWLER	31,000.00		31,000.00	30,838.68		30,838.68	99.48%	161.32
0403-0000	SALARIES - IT.-J. KINDRED	48,098.00		48,098.00	32,787.54		32,787.54	68.17%	15,310.46
0404-0001	SALARIES - OVERTIME	3,000.00		3,000.00				0.00%	3,000.00
	0404 Sub Total	3,000.00		3,000.00					3,000.00
0408-0000	SALARIES-OVERTIME				28.90		28.90	0.00%	(28.90)
Total 'A' Budget -- Salaries:		82,098.00		82,098.00	63,655.12		63,655.12	77.54%	18,442.88
0410-0000	RETIREMENT	9,294.00		9,294.00	7,128.88		7,128.88	76.70%	2,165.12
0411-0000	SOCIAL SECURITY	6,281.00		6,281.00	4,345.02		4,345.02	69.18%	1,935.98
0412-0000	LIFE INSURANCE	124.00		124.00	77.50		77.50	62.50%	46.50
0413-0000	MEDICAL INSURANCE	27,500.00		27,500.00	8,669.75		8,669.75	31.53%	18,830.25
Total 'D' Budget -- Benefits:		43,199.00		43,199.00	20,221.15		20,221.15	46.81%	22,977.85
0439-0000	TRAVEL	5,000.00		5,000.00	625.60		625.60	12.51%	4,374.40
0440-0000	SUPPLIES	2,000.00		2,000.00	375.81		375.81	18.79%	1,624.19
0494-0000	REPAIRS/MAINTENANCE	8,000.00		8,000.00	5,088.98		5,088.98	63.61%	2,911.02
0528-0000	DUES / MEMBERSHIPS	500.00		500.00				0.00%	500.00
0569-0001	TRAINING	5,000.00		5,000.00	1,821.39		1,821.39	36.43%	3,178.61
	0569 Sub Total	5,000.00		5,000.00	1,821.39		1,821.39	36.43%	3,178.61
0674-0000	CONTRACTS	145,000.00		145,000.00	128,196.22		128,196.22	88.41%	16,803.78
Total 'B' Budget -- Expenses:		165,500.00		165,500.00	136,108.00		136,108.00	82.24%	29,392.00
0804-0000	CAPITAL - CONTINGENCY	200,000.00		200,000.00	41,632.28		41,632.28	20.82%	158,367.72
0806-0000	CAPITAL- STATE SURCHARGE	85,000.00		85,000.00	38,347.86		38,347.86	45.12%	46,652.14
Total 'C' Budget -- Capital Outlay:		285,000.00		285,000.00	79,980.14		79,980.14	28.06%	205,019.86
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		82,098.00		82,098.00	63,655.12		63,655.12	77.54%	18,442.88
Total 'D' Expenses -- Benefits:		43,199.00		43,199.00	20,221.15		20,221.15	46.81%	22,977.85
Total 'B' Expenses -- Expenses:		165,500.00		165,500.00	136,108.00		136,108.00	82.24%	29,392.00
Total 'C' Expenses -- Capital Outlay:		285,000.00		285,000.00	79,980.14		79,980.14	28.06%	205,019.86
		575,797.00		575,797.00	299,964.41		299,964.41	52.10%	275,832.59

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0042 911 EMERGENCY

Total 'A' Expenses -- Salaries:	82,098.00	82,098.00	63,655.12	63,655.12	77.54%	18,442.88
Total 'D' Expenses -- Benefits:	43,199.00	43,199.00	20,221.15	20,221.15	47	22,977.85
Total 'B' Expenses -- Expenses:	165,500.00	165,500.00	136,108.00	136,108.00	82.24%	29,392.00
Total 'C' Expenses -- Capital Outlay:	285,000.00	285,000.00	79,980.14	79,980.14	28.06%	205,019.86
	-----	-----	-----	-----	-----	-----
	575,797.00	575,797.00	299,964.41	299,964.41	52.10%	275,832.59

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0407-0005	UNDERAGE DRINKING	5,000.00		5,000.00	933.78		933.78	18.68%	4,066.22
0407-0006	ITD	2,500.00		2,500.00				0.00%	2,500.00
0407-0007	FOREST SER/BACK COUNTRY PATROL	7,000.00		7,000.00	1,013.16		1,013.16	14.47%	5,986.84
0407-0008	BLM	7,500.00		7,500.00	259.48		259.48	3.46%	7,240.52
0407-0009	DUI	10,000.00		10,000.00	5,011.94		5,011.94	50.12%	4,988.06
0407-0010	AGRESSIVE DRIVING	10,000.00		10,000.00				0.00%	10,000.00
0407-0011	LEL	8,000.00		8,000.00	3,228.00		3,228.00	40.35%	4,772.00
0407-0012	GRANT- ANTICIPATED 1				43,454.99		43,454.99	0.00%	(43,454.99)
	0407 Sub Total	50,000.00		50,000.00	53,901.35		53,901.35	107.80%	(3,901.35)
Total 'A' Budget -- Salaries:		50,000.00		50,000.00	53,901.35		53,901.35	107.80%	(3,901.35)
0410-0000	RETIREMENT	5,500.00		5,500.00	6,284.95		6,284.95	114.27%	(784.95)
0411-0000	SOCIAL SECURITY	3,900.00		3,900.00	4,029.10		4,029.10	103.31%	(129.10)
0412-0000	LIFE INSURANCE				29.70		29.70	0.00%	(29.70)
0413-0000	MEDICAL INSURANCE				4,115.60		4,115.60	0.00%	(4,115.60)
Total 'D' Budget -- Benefits:		9,400.00		9,400.00	14,459.35		14,459.35	153.82%	(5,059.35)
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		50,000.00		50,000.00	53,901.35		53,901.35	107.80%	(3,901.35)
Total 'D' Expenses -- Benefits:		9,400.00		9,400.00	14,459.35		14,459.35	153.82%	(5,059.35)
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		59,400.00		59,400.00	68,360.70		68,360.70	115.09%	(8,960.70)
FUND TOTALS: 0046 SHERIFF GRANTS & CONTRACTS									
Total 'A' Expenses -- Salaries:		50,000.00		50,000.00	53,901.35		53,901.35	107.80%	(3,901.35)
Total 'D' Expenses -- Benefits:		9,400.00		9,400.00	14,459.35		14,459.35	154	(5,059.35)
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		59,400.00		59,400.00	68,360.70		68,360.70	115.09%	(8,960.70)

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0049 SUGAR CITY CONTRACT
-00 SUGAR CITY CONTRACT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	19,000.00		19,000.00	9,181.24		9,181.24	48.32%	9,818.76
Total 'A' Budget -- Salaries:		19,000.00		19,000.00	9,181.24		9,181.24	48.32%	9,818.76
0410-0000	RETIREMENT	2,200.00		2,200.00	1,070.52		1,070.52	48.66%	1,129.48
0411-0000	SOCIAL SECURITY	1,350.00		1,350.00	647.75		647.75	47.98%	702.25
0412-0000	LIFE INSURANCE	200.00		200.00	8.95		8.95	4.48%	191.05
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00	1,543.35		1,543.35	30.87%	3,456.65
Total 'D' Budget -- Benefits:		8,750.00		8,750.00	3,270.57		3,270.57	37.38%	5,479.43
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00	9,181.24		9,181.24	48.32%	9,818.76
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00	3,270.57		3,270.57	37.38%	5,479.43
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		27,750.00		27,750.00	12,451.81		12,451.81	44.87%	15,298.19
FUND TOTALS: 0049 SUGAR CITY CONTRACT									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00	9,181.24		9,181.24	48.32%	9,818.76
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00	3,270.57		3,270.57	37	5,479.43
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		27,750.00		27,750.00	12,451.81		12,451.81	44.87%	15,298.19

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0050 SUGAR/ SALEM RESOURCE OFFICER
 -00 SUGAR/ SALEM RESOURCE OFFICER

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	33,856.00		33,856.00			0.00%	33,856.00	
Total 'A' Budget -- Salaries:		33,856.00		33,856.00				33,856.00	
0410-0000	RETIREMENT	4,000.00		4,000.00			0.00%	4,000.00	
0411-0000	SOCIAL SECURITY	2,500.00		2,500.00			0.00%	2,500.00	
0412-0000	LIFE INSURANCE	150.00		150.00			0.00%	150.00	
0413-0000	MEDICAL INSURANCE	10,000.00		10,000.00			0.00%	10,000.00	
Total 'D' Budget -- Benefits:		16,650.00		16,650.00				16,650.00	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		33,856.00		33,856.00				33,856.00	
Total 'D' Expenses -- Benefits:		16,650.00		16,650.00				16,650.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:		50,506.00		50,506.00				50,506.00	
FUND TOTALS: 0050 SUGAR/ SALEM RESOURCE OFFICER									
Total 'A' Expenses -- Salaries:		33,856.00		33,856.00				33,856.00	
Total 'D' Expenses -- Benefits:		16,650.00		16,650.00				16,650.00	
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:		50,506.00		50,506.00				50,506.00	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0051 WATERWAYS
-00 WATERWAYS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0406-0000	SALARIES - EMPLOYEE, PART-TIME	6,000.00		6,000.00	2,141.21		2,141.21	35.69%	3,858.79
Total 'A' Budget -- Salaries:		6,000.00		6,000.00	2,141.21		2,141.21	35.69%	3,858.79
0410-0000	RETIREMENT	680.00		680.00	203.52		203.52	29.93%	476.48
0411-0000	SOCIAL SECURITY	460.00		460.00	161.83		161.83	35.18%	298.17
0412-0000	LIFE INSURANCE	54.00		54.25				0.00%	54.25
0413-0000	MEDICAL INSURANCE	1,000.00		1,000.00				0.00%	1,000.00
Total 'D' Budget -- Benefits:		2,194.00		2,194.25	365.35		365.35	16.65%	1,828.90
0440-0000	SUPPLIES	2,000.00		2,000.00	20.00		20.00	1.00%	1,980.00
0494-0000	REPAIRS/MAINTENANCE				105.94		105.94	0.00%	(105.94)
0528-0000	DUES / MEMBERSHIPS	100.00		100.00				0.00%	100.00
0569-0001	TRAINING	500.00		500.00	202.76		202.76	40.55%	297.24
	0569 Sub Total	500.00		500.00	202.76		202.76	40.55%	297.24
Total 'B' Budget -- Expenses:		2,600.00		2,600.00	328.70		328.70	12.64%	2,271.30
0804-0000	CAPITAL - CONTINGENCY	8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
Total 'C' Budget -- Capital Outlay:		8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		6,000.00		6,000.00	2,141.21		2,141.21	35.69%	3,858.79
Total 'D' Expenses -- Benefits:		2,194.00		2,194.25	365.35		365.35	16.65%	1,828.90
Total 'B' Expenses -- Expenses:		2,600.00		2,600.00	328.70		328.70	12.64%	2,271.30
Total 'C' Expenses -- Capital Outlay:		8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
		18,794.00		18,794.25	2,753.06		2,753.06	14.65%	16,041.19
FUND TOTALS: 0051 WATERWAYS									
Total 'A' Expenses -- Salaries:		6,000.00		6,000.00	2,141.21		2,141.21	35.69%	3,858.79
Total 'D' Expenses -- Benefits:		2,194.00		2,194.25	365.35		365.35	17	1,828.90
Total 'B' Expenses -- Expenses:		2,600.00		2,600.00	328.70		328.70	12.64%	2,271.30
Total 'C' Expenses -- Capital Outlay:		8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
		18,794.00		18,794.25	2,753.06		2,753.06	14.65%	16,041.19

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0052 FEDERAL TRANSPORT
-00 FEDERAL TRANSPORT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0406-0000	SALARIES - EMPLOYEE, PART-TIME	10,000.00		10,000.00	3,576.91		3,576.91	35.77%	6,423.09
Total 'A' Budget -- Salaries:		10,000.00		10,000.00	3,576.91		3,576.91	35.77%	6,423.09
0410-0000	RETIREMENT	2,000.00		2,000.00	417.06		417.06	20.85%	1,582.94
0411-0000	SOCIAL SECURITY	3,000.00		3,000.00	273.64		273.64	9.12%	2,726.36
0412-0000	LIFE INSURANCE				3.00		3.00	0.00%	(3.00)
Total 'D' Budget -- Benefits:		5,000.00		5,000.00	693.70		693.70	13.87%	4,306.30
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,500.00		5,500.00	715.28		715.28	13.01%	4,784.72
Total 'B' Budget -- Expenses:		5,500.00		5,500.00	715.28		715.28	13.01%	4,784.72
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	3,576.91		3,576.91	35.77%	6,423.09
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	693.70		693.70	13.87%	4,306.30
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00	715.28		715.28	13.01%	4,784.72
Total 'C' Expenses -- Capital Outlay:									
		20,500.00		20,500.00	4,985.89		4,985.89	24.32%	15,514.11
FUND TOTALS: 0052 FEDERAL TRANSPORT									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	3,576.91		3,576.91	35.77%	6,423.09
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	693.70		693.70	14	4,306.30
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00	715.28		715.28	13.01%	4,784.72
Total 'C' Expenses -- Capital Outlay:									
		20,500.00		20,500.00	4,985.89		4,985.89	24.32%	15,514.11

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

FUND 0080 MOSQUITO ABATEMENT
-00 MOSQUITO ABATEMENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0403-0000	SALARIES - SUPERVISOR- M	22,164.00		22,164.00	22,626.04		22,626.04	102.08%	(462.04)
0404-0001	SALARIES - FULL TIME - JA	32,185.00		32,185.00	21,793.85		21,793.85	67.71%	10,391.15
	0404 Sub Total	32,185.00		32,185.00	21,793.85		21,793.85	67.71%	10,391.15
0405-0000	SALARIES - FULL TIME 1/3 - V	7,615.00		7,615.00	7,615.00		7,615.00	100.00%	
0406-0000	SALARIES - PART TIME- SEASONAL	65,000.00		65,000.00	14,184.31		14,184.31	21.82%	50,815.69
Total 'A' Budget -- Salaries:		126,964.00		126,964.00	66,219.20		66,219.20	52.16%	60,744.80
0410-0000	RETIREMENT	8,500.00		8,500.00	6,136.58		6,136.58	72.20%	2,363.42
0411-0000	SOCIAL SECURITY	9,700.00		9,700.00	5,093.63		5,093.63	52.51%	4,606.37
0412-0000	LIFE INSURANCE	200.00		200.00	101.30		101.30	50.65%	98.70
0413-0000	MEDICAL INSURANCE	20,000.00		20,000.00	13,410.96		13,410.96	67.05%	6,589.04
0416-0000	WORKMAN'S COMPENSATION INSUR.	8,000.00		8,000.00				0.00%	8,000.00
Total 'D' Budget -- Benefits:		46,400.00		46,400.00	24,742.47		24,742.47	53.32%	21,657.53
0415-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00				0.00%	4,000.00
0435-0000	TRAVEL - MEETINGS	3,500.00		3,500.00				0.00%	3,500.00
0440-0000	SUPPLIES - OFFICE	2,300.00		2,300.00				0.00%	2,300.00
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	2,123.21		2,123.21	106.16%	(123.21)
0465-0000	UTILITIES- ELECTRICITY	1,700.00		1,700.00	1,098.20		1,098.20	64.60%	601.80
0468-0000	WATER-SEWER	600.00		600.00	500.94		500.94	83.49%	99.06
0469-0000	NATURAL GAS	1,500.00		1,500.00	1,589.02		1,589.02	105.93%	(89.02)
0470-0000	VEHICLES - FUEL, GASOLINE	12,000.00		12,000.00	4,874.71		4,874.71	40.62%	7,125.29
0480-0005	ADMINISTRATIVE FEE	40,000.00		40,000.00	40,000.00		40,000.00	100.00%	
	0480 Sub Total	40,000.00		40,000.00	40,000.00		40,000.00	100.00%	
0490-0000	REPAIRS/MAINT- VEHICLES	30,000.00		30,000.00	18,306.30		18,306.30	61.02%	11,693.70
0559-0000	OTHER MISCELLANEOUS EXPENSES	41,000.00		41,000.00	31,097.79		31,097.79	75.85%	9,902.21
0630-0000	CHEMICALS	150,000.00		150,000.00	108,004.66		108,004.66	72.00%	41,995.34
Total 'B' Budget -- Expenses:		288,600.00		288,600.00	207,594.83		207,594.83	71.93%	81,005.17
0899-0000	CAPITAL- OTHER	100,000.00		100,000.00				0.00%	100,000.00
Total 'C' Budget -- Capital Outlay:		100,000.00		100,000.00					100,000.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	126,964.00	126,964.00	66,219.20	66,219.20	52.16%	60,744.80
Total 'D' Expenses -- Benefits:	46,400.00	46,400.00	24,742.47	24,742.47	53.32%	21,657.53
Total 'B' Expenses -- Expenses:	288,600.00	288,600.00	207,594.83	207,594.83	71.93%	81,005.17
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00				100,000.00
	-----	-----	-----	-----	-----	-----
	561,964.00	561,964.00	298,556.50	298,556.50	53.13%	263,407.50

FUND TOTALS: 0080 MOSQUITO ABATEMENT

Total 'A' Expenses -- Salaries:	126,964.00	126,964.00	66,219.20	66,219.20	52.16%	60,744.80
Total 'D' Expenses -- Benefits:	46,400.00	46,400.00	24,742.47	24,742.47	53	21,657.53
Total 'B' Expenses -- Expenses:	288,600.00	288,600.00	207,594.83	207,594.83	71.93%	81,005.17
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00				100,000.00
	-----	-----	-----	-----	-----	-----
	561,964.00	561,964.00	298,556.50	298,556.50	53.13%	263,407.50

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 9080 FAIR BOARD
-00 FAIR BOARD**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9080 FAIR BOARD

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 9105 JUVENILE PROBATION TRUST
-00 JUVENILE PROBATION TRUST**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9105 JUVENILE PROBATION TRUST

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 9106 VOTER EQUIPMENT
-00 VOTER EQUIPMENT**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9106 VOTER EQUIPMENT

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9111 GRANTS- EQUIPMENT

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 9114 CENTENNIAL FUND
-00 CENTENNIAL FUND**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9114 CENTENNIAL FUND

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 9119 PROSECUTOR TRUST
-00 PROSECUTOR TRUST**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9119 PROSECUTOR TRUST

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 9128 COMMISSIONERS RESERVE FUND
-00 COMMISSIONERS RESERVE FUND**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9128 COMMISSIONERS RESERVE FUND

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9131 FOREST SERVICE STIMULAS

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 9137 SHERIFF'S REVOLVING TRUST
-00 SHERIFF'S REVOLVING TRUST**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9137 SHERIFF'S REVOLVING TRUST

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 9147 HOMELAND SECURITY
-00 HOMELAND SECURITY**

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9147 HOMELAND SECURITY

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

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

**FUND 9148 CERT TRAINING/EQUIPMENT
-00 CERT TRAINING/EQUIPMENT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0559-0000	OTHER MISCELLANEOUS EXPENSES				686.42		686.42	0.00%	(686.42)
Total 'B' Budget -- Expenses:					686.42		686.42		(686.42)

DEPARTMENT TOTALS:

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

FUND TOTALS: 9148 CERT TRAINING/EQUIPMENT

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

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

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

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

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

DEPARTMENT TOTALS:

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

FUND TOTALS: 9154 WATERWAYS TRUST

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

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 05/14/2015

62% OF FISCAL YEAR ELAPSED

GRAND TOTALS:

Total 'A' Expenses -- Salaries:	8,970,681.00	8,970,681.76	5,419,693.53	5,419,693.53	60.42%	3,550,988.23
Total 'D' Expenses -- Benefits:	4,204,375.00	4,204,375.65	2,053,220.66	2,053,220.66	48.84%	2,151,154.99
Total 'B' Expenses -- Expenses:	9,803,151.00	9,803,151.50	4,127,537.33	4,127,537.33	42.10%	5,675,614.17
Total 'C' Expenses -- Capital Outlay:	1,030,922.00	1,030,922.00	328,000.80	328,000.80	31.82%	702,921.20
	-----	-----	-----	-----	-----	-----
	24,118,373.00	24,118,374.91	11,984,824.30	11,984,824.30	49.69%	12,133,550.61

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