

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

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

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

DEPARTMENT TOTALS:

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

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES - OFFICER	60,550.00		60,550.00	50,346.88		50,346.88	83.15%	10,203.12
0402-0000	SALARIES - DEPUTIES	124,500.00		124,500.00	89,990.26		89,990.26	72.28%	34,509.74
Total 'A' Budget -- Salaries:		185,050.00		185,050.00	140,337.14		140,337.14	75.84%	44,712.86
0439-0000	TRAVEL - OTHER	4,183.00		4,183.00	3,089.21		3,089.21	73.85%	1,093.79
0440-0000	SUPPLIES - OFFICE	5,600.00		5,600.00	5,066.55		5,066.55	90.47%	533.45
0464-0000	UTILITIES- TELEPHONE, OTHER	1,084.00		1,084.00	580.10		580.10	53.51%	503.90
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	5,100.00		5,100.00	1,229.79		1,229.79	24.11%	3,870.21
0528-0000	DUES / MEMBERSHIPS	700.00		700.00	830.00		830.00	118.57%	(130.00)
0538-0000	TECHNOLOGY/IMAGING	20,000.00		20,000.00	362.40		362.40	1.81%	19,637.60
Total 'B' Budget -- Expenses:		36,667.00		36,667.00	11,158.05		11,158.05	30.43%	25,508.95
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		185,050.00		185,050.00	140,337.14		140,337.14	75.84%	44,712.86
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		36,667.00		36,667.00	11,158.05		11,158.05	30.43%	25,508.95
Total 'C' Expenses -- Capital Outlay:									
		221,717.00		221,717.00	151,495.19		151,495.19	68.33%	70,221.81

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	45,328.37		45,328.37	83.27%	9,104.63
0402-0000	SALARIES - DEPUTIES	97,758.00		97,758.00	80,836.87		80,836.87	82.69%	16,921.13
Total 'A' Budget -- Salaries:		152,191.00		152,191.00	126,165.24		126,165.24	82.90%	26,025.76
0464-0000	UTILITIES- TELEPHONE, OTHER	2,340.00		2,340.00	2,178.69		2,178.69	93.11%	161.31
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,250.00		1,250.00	1,116.86		1,116.86	89.35%	133.14
0559-0000	MISC & BDS	6,750.00		6,750.00	5,860.90		5,860.90	86.83%	889.10
Total 'B' Budget -- Expenses:		10,340.00		10,340.00	9,156.45		9,156.45	88.55%	1,183.55
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		152,191.00		152,191.00	126,165.24		126,165.24	82.90%	26,025.76
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		10,340.00		10,340.00	9,156.45		9,156.45	88.55%	1,183.55
Total 'C' Expenses -- Capital Outlay:									
		162,531.00		162,531.00	135,321.69		135,321.69	83.26%	27,209.31

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	57,778.00		57,778.00	48,026.63		48,026.63	83.12%	9,751.37
0402-0000	SALARIES - DEPUTIES	85,800.00		85,800.00	69,612.75		69,612.75	81.13%	16,187.25
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	117,639.38		117,639.38	81.12%	27,373.62
0439-0000	TRAVEL - OTHER	2,000.00		2,000.00	948.95		948.95	47.45%	1,051.05
0440-0000	SUPPLIES - OFFICE	3,875.00		3,875.00	3,556.68		3,556.68	91.79%	318.32
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	1,208.51		1,208.51	92.96%	91.49
Total 'B' Budget -- Expenses:		13,320.00		13,320.00	10,845.45		10,845.45	81.42%	2,474.55
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		145,013.00		145,013.00	117,639.38		117,639.38	81.12%	27,373.62
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		13,320.00		13,320.00	10,845.45		10,845.45	81.42%	2,474.55
Total 'C' Expenses -- Capital Outlay:									
		158,333.00		158,333.00	128,484.83		128,484.83	81.15%	29,848.17

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	75,787.30		75,787.30	82.69%	15,862.70
Total 'A' Budget -- Salaries:		91,650.00		91,650.00	75,787.30		75,787.30	82.69%	15,862.70
0439-0000	TRAVEL - OTHER	9,000.00		9,000.00	5,821.80		5,821.80	64.69%	3,178.20
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	2,280.30		2,280.30	76.01%	719.70
0470-0000	VEHICLES - FUEL, GASOLINE	940.00		940.00				0.00%	940.00
0528-0000	DUES / MEMBERSHIPS	1,550.00		1,550.00	1,390.00		1,390.00	89.68%	160.00
Total 'B' Budget -- Expenses:		15,490.00		15,490.00	9,641.59		9,641.59	62.24%	5,848.41
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		91,650.00		91,650.00	75,787.30		75,787.30	82.69%	15,862.70
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		15,490.00		15,490.00	9,641.59		9,641.59	62.24%	5,848.41
Total 'C' Expenses -- Capital Outlay:									
		107,140.00		107,140.00	85,428.89		85,428.89	79.74%	21,711.11

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		Percent
0401-0000	SALARIES - OFFICER	12,860.00		12,860.00	10,777.91		10,777.91	83.81%	2,082.09
0402-0000	SALARIES - DEPUTIES	975.00		975.00	805.33		805.33	82.60%	169.67
Total 'A' Budget -- Salaries:		13,835.00		13,835.00	11,583.24		11,583.24	83.72%	2,251.76
0439-0000	TRAVEL - OTHER	1,000.00		1,000.00	755.53		755.53	75.55%	244.47
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	708.82		708.82	70.88%	291.18
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	6,399.24		6,399.24	85.32%	1,100.76
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		13,835.00		13,835.00	11,583.24		11,583.24	83.72%	2,251.76
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		7,500.00		7,500.00	6,399.24		6,399.24	85.32%	1,100.76
Total 'C' Expenses -- Capital Outlay:									
		21,335.00		21,335.00	17,982.48		17,982.48	84.29%	3,352.52

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	85,861.31		85,861.31	80.64%	20,614.69
0402-0000	SALARIES - CHIEF DEPUTY	71,919.00		71,919.00	59,737.09		59,737.09	83.06%	12,181.91
0404-0000	SALARIES - FULL TIME DEPUTY	56,281.00		56,281.00	47,116.53		47,116.53	83.72%	9,164.47
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	44,478.00		44,478.00	33,791.27		33,791.27	75.97%	10,686.73
0406-0000	SALARIES - EMPLOYEE, FULL-TIME	26,715.00		26,715.00	17,299.69		17,299.69	64.76%	9,415.31
0407-0000	SALARY - OTHER	12,000.00		12,000.00	11,799.20		11,799.20	98.33%	200.80
Total 'A' Budget -- Salaries:		317,869.00		317,869.00	255,605.09		255,605.09	80.41%	62,263.91
0435-0000	TRAVEL - COURT	6,000.00		6,000.00	1,170.25		1,170.25	19.50%	4,829.75
0439-0000	TRAVEL - OTHER	8,000.00		8,000.00	3,259.41		3,259.41	40.74%	4,740.59
0440-0000	SUPPLIES - OFFICE	6,000.00		6,000.00	8,272.91		8,272.91	137.88%	(2,272.91)
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,200.00		1,200.00	1,078.54		1,078.54	89.88%	121.46
0528-0000	DUES / MEMBERSHIPS	4,600.00		4,600.00	4,544.00		4,544.00	98.78%	56.00
0559-0000	EDUCATION	2,850.00		2,850.00	1,203.88		1,203.88	42.24%	1,646.12
Total 'B' Budget -- Expenses:		28,650.00		28,650.00	19,528.99		19,528.99	68.16%	9,121.01
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	255,605.09		255,605.09	80.41%	62,263.91
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		28,650.00		28,650.00	19,528.99		19,528.99	68.16%	9,121.01
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	276,533.74		276,533.74	78.67%	74,985.26

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	38,912.87		38,912.87	84.98%	6,877.13
0404-0001	SALARIES - FULL TIME - JR	43,174.00		43,174.00	35,626.59		35,626.59	82.52%	7,547.41
	0404 Sub Total	88,964.00		88,964.00	74,539.46		74,539.46	83.79%	14,424.54
0405-0000	SALARIES -P/T CLEANING	20,898.00		20,898.00	15,471.04		15,471.04	74.03%	5,426.96
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	115,085.50		115,085.50	83.31%	23,054.50
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	29,997.72		29,997.72	54.54%	25,002.28
0465-0000	UTILITIES- ELECTRICITY	87,550.00		87,550.00	68,441.51		68,441.51	78.17%	19,108.49
0468-0000	UTILITIES- WATER	31,000.00		31,000.00	24,057.71		24,057.71	77.61%	6,942.29
0469-0000	UTILITIES-GAS	50,000.00		50,000.00	40,613.74		40,613.74	81.23%	9,386.26
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	20,000.00		20,000.00	53,713.49		53,713.49	268.57%	(33,713.49)
0494-0001	COURTHOUSE BUILDING REPAIRS	41,040.00		41,040.00	45,961.45		45,961.45	111.99%	(4,921.45)
0494-0004	ADMIN BUILDING	20,000.00		20,000.00	25,414.48		25,414.48	127.07%	(5,414.48)
	0494 Sub Total	81,040.00		81,040.00	125,089.42		125,089.42	154.36%	(44,049.42)
0689-0000	CONTRACTS- OTHER	20,000.00		20,000.00	25,122.79		25,122.79	125.61%	(5,122.79)
Total 'B' Budget -- Expenses:		330,590.00		330,590.00	313,322.89		313,322.89	94.78%	17,267.11
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		138,140.00		138,140.00	115,085.50		115,085.50	83.31%	23,054.50
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		330,590.00		330,590.00	313,322.89		313,322.89	94.78%	17,267.11
Total 'C' Expenses -- Capital Outlay:									
		468,730.00		468,730.00	428,408.39		428,408.39	91.40%	40,321.61

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0401-0000	SALARIES - OFFICER	29,519.00		29,519.00	29,393.43		29,393.43	99.57%	125.57
Total 'A' Budget -- Salaries:		29,519.00		29,519.00	29,393.43		29,393.43	99.57%	125.57
0439-0000	TRAVEL - OTHER	1,500.00		1,500.00	432.72		432.72	28.85%	1,067.28
0440-0000	SUPPLIES	1,000.00		1,000.00	992.20		992.20	99.22%	7.80
0440-0001	SUPPLIES/EQUIP-SANDBAGS	2,500.00		2,500.00	600.00		600.00	24.00%	1,900.00
	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	150.00		150.00	25.00%	450.00
	0480 Sub Total	----- 600.00		----- 600.00	----- 150.00		----- 150.00	----- 25.00%	----- 450.00
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	941.20		941.20	67.23%	458.80
0528-0000	DUES / MEMBERSHIPS	500.00		500.00	496.98		496.98	99.40%	3.02
Total 'B' Budget -- Expenses:		8,500.00		8,500.00	4,528.10		4,528.10	53.27%	3,971.90
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	2,500.00		2,500.00	910.00		910.00	36.40%	1,590.00
Total 'C' Budget -- Capital Outlay:		2,500.00		2,500.00	910.00		910.00	36.40%	1,590.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		29,519.00		29,519.00	29,393.43		29,393.43	99.57%	125.57
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		8,500.00		8,500.00	4,528.10		4,528.10	53.27%	3,971.90
Total 'C' Expenses -- Capital Outlay:		2,500.00		2,500.00	910.00		910.00	36.40%	1,590.00
		----- 40,519.00		----- 40,519.00	----- 34,831.53		----- 34,831.53	----- 85.96%	----- 5,687.47

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	29,729.87		29,729.87	82.14%	6,466.13
0405-0001	INTERN	1,500.00		1,500.00	1,010.00		1,010.00	67.33%	490.00
	0405 Sub Total	1,500.00		1,500.00	1,010.00		1,010.00	67.33%	490.00
0406-0000	SALARIES -FULL- TIME 4H	31,244.00		31,244.00	26,282.81		26,282.81	84.12%	4,961.19
	Total 'A' Budget -- Salaries:	68,940.00		68,940.00	57,022.68		57,022.68	82.71%	11,917.32
0435-0000	TRAVEL - MEETINGS	2,800.00		2,800.00	2,773.68		2,773.68	99.06%	26.32
0439-0000	TRAVEL - OTHER	1,200.00		1,200.00	616.23		616.23	51.35%	583.77
0440-0000	SUPPLIES - OFFICE	1,800.00		1,800.00	1,605.94		1,605.94	89.22%	194.06
0464-0000	TELEPHONE	1,100.00		1,100.00	1,159.17		1,159.17	105.38%	(59.17)
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
0705-0000	COUNTY AGENT EXPENSE	3,000.00		3,000.00	2,222.13		2,222.13	74.07%	777.87
	Total 'B' Budget -- Expenses:	13,700.00		13,700.00	8,467.57		8,467.57	61.81%	5,232.43
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	57,022.68		57,022.68	82.71%	11,917.32
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	13,700.00		13,700.00	8,467.57		8,467.57	61.81%	5,232.43
	Total 'C' Expenses -- Capital Outlay:	1,000.00		1,000.00					1,000.00
		83,640.00		83,640.00	65,490.25		65,490.25	78.30%	18,149.75

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	3,896.88		3,896.88	44.28%	4,903.12
Total 'A' Budget -- Salaries:		40,640.00		40,640.00	29,323.54		29,323.54	72.15%	11,316.46
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	29,323.54		29,323.54	72.15%	11,316.46
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	48,608.96		48,608.96	54.84%	40,031.04

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		
0410-0000	RETIREMENT	144,000.00		144,000.00	121,215.87		121,215.87	84.18%	22,784.13
0411-0000	SOCIAL SECURITY	106,500.00		106,500.00	79,097.14		79,097.14	74.27%	27,402.86
0412-0000	LIFE INSURANCE	3,748.00		3,748.00	1,096.65		1,096.65	29.26%	2,651.35
0413-0000	MEDICAL INSURANCE	921,600.00		921,600.00	616,323.25		616,323.25	66.88%	305,276.75
0416-0000	WORKMAN'S COMPENSATION INSUR.	35,000.00		35,000.00	8,147.00		8,147.00	23.28%	26,853.00
0429-0000	MEDICAL INSURANCE BUY DOWN	150,000.00		150,000.00	100,000.00		100,000.00	66.67%	50,000.00
Total 'D' Budget -- Benefits:		1,360,848.00		1,360,848.00	925,879.91		925,879.91	68.04%	434,968.09
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	28,000.00		28,000.00	93.33%	2,000.00
0526-0000	CONTINGENCY ACCOUNT	104,500.00		104,500.00	15,680.81		15,680.81	15.01%	88,819.19
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	8,187.16		8,187.16	44.37%	10,262.84
0528-0006	DUES-SIXTH DIST. COMMISSIONERS	225.00		225.00				0.00%	225.00
	0528 Sub Total	19,667.00		19,667.00	9,179.16		9,179.16	46.67%	10,487.84
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	11,437.56		11,437.56	76.25%	3,562.44
0544-0000	PRINTING	9,000.00		9,000.00	1,777.10		1,777.10	19.75%	7,222.90
0559-0000	OTHER MISCELLANEOUS EXPENSES	12,000.00		12,000.00	6,885.09		6,885.09	57.38%	5,114.91
0559-0013	COMMISSIONER'S RESERVE	550,000.00		550,000.00	65,945.07		65,945.07	11.99%	484,054.93
	0559 Sub Total	562,000.00		562,000.00	72,830.16		72,830.16	12.96%	489,169.84
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	47,500.00		47,500.00	73.08%	17,500.00
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	10,023.00		10,023.00	83.53%	1,977.00
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	87,125.00		87,125.00	81.35%	19,977.00
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 07/14/2015

78% 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	572,117.55		572,117.55	43.15%	753,771.45
0899-0000	CAPITAL- FLEET MANAGEMENT	25,000.00		25,000.00	7,677.87		7,677.87	30.71%	17,322.13
Total 'C' Budget -- Capital Outlay:		25,000.00		25,000.00	7,677.87		7,677.87	30.71%	17,322.13
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	925,879.91		925,879.91	68.04%	434,968.09
Total 'B' Expenses -- Expenses:		1,325,889.00		1,325,889.00	572,117.55		572,117.55	43.15%	753,771.45
Total 'C' Expenses -- Capital Outlay:		25,000.00		25,000.00	7,677.87		7,677.87	30.71%	17,322.13
		2,820,981.00		2,820,981.00	1,562,047.31		1,562,047.31	55.37%	1,258,933.69

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0403-0000	SALARIES- BLDG INSP. - RO 1/2	22,895.00		22,895.00	15,250.14		15,250.14	66.61%	7,644.86
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	25,139.51		25,139.51	82.06%	5,494.49
Total 'A' Budget -- Salaries:		85,041.00		85,041.33	65,381.10		65,381.10	76.88%	19,660.23
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	2,997.26		2,997.26	49.95%	3,002.74
0440-0000	SUPPLIES - OFFICE	1,300.00		1,300.00	1,057.06		1,057.06	81.31%	242.94
0464-0000	UTILITIES- TELEPHONE	2,400.00		2,400.00	2,157.09		2,157.09	89.88%	242.91
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	849.07		849.07	84.91%	150.93
0569-0000	EDUCATION & TRAINING	4,500.00		4,500.00	3,975.25		3,975.25	88.34%	524.75
0689-0000	CONTRACTS- OTHER	22,000.00		22,000.00	22,920.50		22,920.50	104.18%	(920.50)
0689-0001	SURVEYOR	46,000.00		46,000.00	24,536.64		24,536.64	53.34%	21,463.36
	0689 Sub Total	68,000.00		68,000.00	47,457.14		47,457.14	69.79%	20,542.86
Total 'B' Budget -- Expenses:		90,000.00		90,000.00	62,160.13		62,160.13	69.07%	27,839.87
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		85,041.00		85,041.33	65,381.10		65,381.10	76.88%	19,660.23
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		90,000.00		90,000.00	62,160.13		62,160.13	69.07%	27,839.87
Total 'C' Expenses -- Capital Outlay:									
		175,041.00		175,041.33	127,541.23		127,541.23	72.86%	47,500.10

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0403-0000	SALARIES - SUPERVISOR	65,840.00		65,840.00	54,818.98		54,818.98	83.26%	11,021.02
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	48,110.00		48,110.00	39,576.45		39,576.45	82.26%	8,533.55
Total 'A' Budget -- Salaries:		113,950.00		113,950.00	94,395.43		94,395.43	82.84%	19,554.57
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	1,263.31		1,263.31	31.58%	2,736.69
0456-0000	PROJECT- UPGRADE PHONE SYSTEM	20,000.00		20,000.00	4,900.00		4,900.00	24.50%	15,100.00
0456-0001	PROJECT	15,800.00		15,800.00				0.00%	15,800.00
	0456 Sub Total	35,800.00		35,800.00	4,900.00		4,900.00	13.69%	30,900.00
0689-0004	HARDWARE	46,600.00		46,600.00	32,275.05		32,275.05	69.26%	14,324.95
0689-0005	SOFTWARE	117,805.00		117,805.00	58,246.68		58,246.68	49.44%	59,558.32
	0689 Sub Total	164,405.00		164,405.00	90,521.73		90,521.73	55.06%	73,883.27
Total 'B' Budget -- Expenses:		211,205.00		211,205.00	96,685.04		96,685.04	45.78%	114,519.96
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		113,950.00		113,950.00	94,395.43		94,395.43	82.84%	19,554.57
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		211,205.00		211,205.00	96,685.04		96,685.04	45.78%	114,519.96
Total 'C' Expenses -- Capital Outlay:									
		325,155.00		325,155.00	191,080.47		191,080.47	58.77%	134,074.53

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		Percent
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	807.78		807.78	146.87%	(257.78)
0440-0000	SUPPLIES - OFFICE	200.00		200.00	611.85		611.85	305.93%	(411.85)
0464-0000	UTILITIES- TELEPHONE, OTHER	50.00		50.00	492.73		492.73	985.46%	(442.73)
0559-0000	OTHER MISCELLANEOUS EXPENSES	50.00		50.00				0.00%	50.00
Total 'B' Budget -- Expenses:		850.00		850.00	1,912.36		1,912.36	224.98%	(1,062.36)
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	1,912.36		1,912.36	224.98%	(1,062.36)
Total 'C' Expenses -- Capital Outlay:									
		11,252.00		11,252.00	7,711.92		7,711.92	68.54%	3,540.08

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0001 GENERAL FUND (CURRENT EXPENSE)

Total 'A' Expenses -- Salaries:	1,392,240.00	1,392,240.33	1,123,518.63	1,123,518.63	80.70%	268,721.70
Total 'D' Expenses -- Benefits:	1,360,848.00	1,360,848.00	925,879.91	925,879.91	68	434,968.09
Total 'B' Expenses -- Expenses:	2,138,201.00	2,138,201.00	1,145,208.83	1,145,208.83	53.56%	992,992.17
Total 'C' Expenses -- Capital Outlay:	36,000.00	36,000.00	9,987.53	9,987.53	27.74%	26,012.47
	-----	-----	-----	-----	-----	-----
	5,036,533.00	5,036,533.33	3,260,966.88	3,260,966.88	64.75%	1,775,566.45

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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
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	3,628.80		3,628.80	6.91%	48,871.20
	0404 Sub Total	95,400.00		95,400.00	46,488.75		46,488.75	48.73%	48,911.25
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	877,000.00		877,000.00	734,787.82		734,787.82	83.78%	142,212.18
	Total 'A' Budget -- Salaries:	972,400.00		972,400.00	781,276.57		781,276.57	80.35%	191,123.43
0410-0000	RETIREMENT	113,000.00		113,000.00	85,580.10		85,580.10	75.73%	27,419.90
0411-0000	SOCIAL SECURITY	74,358.00		74,358.00	55,960.70		55,960.70	75.26%	18,397.30
0412-0000	LIFE INSURANCE	1,656.00		1,656.00	1,279.26		1,279.26	77.25%	376.74
0413-0000	MEDICAL INSURANCE	350,000.00		350,000.00	248,458.02		248,458.02	70.99%	101,541.98
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	447,343.08		447,343.08	73.70%	159,670.92
0440-0000	SUPPLIES - OFFICE	7,500.00		7,500.00	6,439.54		6,439.54	85.86%	1,060.46
0464-0000	UTILITIES- TELEPHONE, OTHER	17,000.00		17,000.00	17,173.44		17,173.44	101.02%	(173.44)
0465-0000	UTILITIES- ELECTRICITY	28,000.00		28,000.00	26,657.47		26,657.47	95.21%	1,342.53
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	159,384.54		159,384.54	56.92%	120,615.46
0473-0000	VEHICLES - TIRES	25,000.00		25,000.00	34,655.08		34,655.08	138.62%	(9,655.08)
0474-0000	VEHICLES - LUBRICANTS	13,000.00		13,000.00	12,390.65		12,390.65	95.31%	609.35
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	189,157.19		189,157.19	85.98%	30,842.81
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	15,485.35		15,485.35	38.71%	24,514.65
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	30,003.75		30,003.75	60.01%	19,996.25
0532-0000	FREIGHT	1,500.00		1,500.00				0.00%	1,500.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,000.00		5,000.00	2,352.00		2,352.00	47.04%	2,648.00
0569-0001	TRAINING	5,000.00		5,000.00	7,258.01		7,258.01	145.16%	(2,258.01)
	0569 Sub Total	5,000.00		5,000.00	7,258.01		7,258.01	145.16%	(2,258.01)
0641-0000	ROAD OIL	268,300.00		268,300.00	19,717.39		19,717.39	7.35%	248,582.61

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	142,714.18		142,714.18	92.07%	12,285.82
0709-0011	GAS TAX-ROAD IMPROVEMENT	295,000.00		295,000.00	134,111.12		134,111.12	45.46%	160,888.88
	0709 Sub Total	295,000.00		295,000.00	134,111.12		134,111.12	45.46%	160,888.88
Total 'B' Budget -- Expenses:		1,772,300.00		1,772,300.00	986,280.26		986,280.26	55.65%	786,019.74
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	781,276.57		781,276.57	80.35%	191,123.43
Total 'D' Expenses -- Benefits:		607,014.00		607,014.00	447,343.08		447,343.08	73.70%	159,670.92
Total 'B' Expenses -- Expenses:		1,772,300.00		1,772,300.00	986,280.26		986,280.26	55.65%	786,019.74
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	2,308,387.42		2,308,387.42	67.33%	1,120,326.58
FUND TOTALS: 0002 ROAD AND BRIDGE									
Total 'A' Expenses -- Salaries:		972,400.00		972,400.00	781,276.57		781,276.57	80.35%	191,123.43
Total 'D' Expenses -- Benefits:		607,014.00		607,014.00	447,343.08		447,343.08	74	159,670.92
Total 'B' Expenses -- Expenses:		1,772,300.00		1,772,300.00	986,280.26		986,280.26	55.65%	786,019.74
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	2,308,387.42		2,308,387.42	67.33%	1,120,326.58

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	328,500.00		328,500.00	49.99%	328,600.00
Total 'A' Budget -- Salaries:		657,100.00		657,100.00	328,500.00		328,500.00	49.99%	328,600.00
0429-0000	FRINGE BENEFITS - OTHER	348,674.00		348,674.00	174,340.00		174,340.00	50.00%	174,334.00
0559-0000	EXPENSES	299,543.00		299,543.00	200,932.96		200,932.96	67.08%	98,610.04
Total 'B' Budget -- Expenses:		648,217.00		648,217.00	375,272.96		375,272.96	57.89%	272,944.04
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	328,500.00		328,500.00	49.99%	328,600.00
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		648,217.00		648,217.00	375,272.96		375,272.96	57.89%	272,944.04
Total 'C' Expenses -- Capital Outlay:		177,634.00		177,634.00					177,634.00
		1,482,951.00		1,482,951.00	703,772.96		703,772.96	47.46%	779,178.04
FUND TOTALS: 0004 AMBULANCE									
Total 'A' Expenses -- Salaries:		657,100.00		657,100.00	328,500.00		328,500.00	49.99%	328,600.00
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		648,217.00		648,217.00	375,272.96		375,272.96	57.89%	272,944.04
Total 'C' Expenses -- Capital Outlay:		177,634.00		177,634.00					177,634.00
		1,482,951.00		1,482,951.00	703,772.96		703,772.96	47.46%	779,178.04

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		
0401-0000	SALARIES- W	41,125.00		41,125.00	34,229.55		34,229.55	83.23%	6,895.45
0402-0000	SALARIES - L	35,850.00		35,850.00	29,746.39		29,746.39	82.97%	6,103.61
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	26,133.27		26,133.27	82.81%	5,426.73
0404-0001	SALARIES - M	27,785.00		27,785.00	19,137.43		19,137.43	68.88%	8,647.57
	0404 Sub Total	59,345.00		59,345.00	45,270.70		45,270.70	76.28%	14,074.30
0406-0000	SALARIES - RECEPTION - LW	26,640.00		26,640.00	18,169.73		18,169.73	68.20%	8,470.27
	Total 'A' Budget -- Salaries:	195,460.00		195,460.00	147,024.96		147,024.96	75.22%	48,435.04
0410-0000	RETIREMENT	22,770.00		22,770.00	16,135.72		16,135.72	70.86%	6,634.28
0411-0000	SOCIAL SECURITY	15,000.00		15,000.00	9,376.28		9,376.28	62.51%	5,623.72
0412-0000	LIFE INSURANCE	600.00		600.00	324.70		324.70	54.12%	275.30
0413-0000	MEDICAL INSURANCE	83,800.00		83,800.00	53,120.56		53,120.56	63.39%	30,679.44
0416-0000	WORKMAN'S COMPENSATION INSUR.	500.00		500.00				0.00%	500.00
	Total 'D' Budget -- Benefits:	122,670.00		122,670.00	78,957.26		78,957.26	64.37%	43,712.74
0435-0000	TRAVEL - MEETINGS	1,000.00		1,000.00	1,158.08		1,158.08	115.81%	(158.08)
0440-0000	SUPPLIES - OFFICE	16,000.00		16,000.00	10,766.40		10,766.40	67.29%	5,233.60
0464-0000	UTILITIES- TELEPHONE, JUDGES				(202.24)		(202.24)	0.00%	202.24
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	3,000.00		3,000.00	3,550.48		3,550.48	118.35%	(550.48)
0526-0000	CONTINGENCY ACCOUNT	15,000.00		15,000.00	2,190.75		2,190.75	14.61%	12,809.25
0536-0000	LAW LIBRARY	19,000.00		19,000.00	11,970.96		11,970.96	63.01%	7,029.04
0542-0000	POSTAGE	15,000.00		15,000.00	12,643.39		12,643.39	84.29%	2,356.61
0544-0000	GENERAL FUND REIMBURSEMENT	30,000.00		30,000.00				0.00%	30,000.00
0621-0000	JURY- JURORS FEES	5,000.00		5,000.00	2,770.73		2,770.73	55.41%	2,229.27
0623-0000	TRI COUNTY/DRUG COURT	104,875.00		104,875.00	52,437.50		52,437.50	50.00%	52,437.50
0685-0000	CONTRACTS- LAW CLERK	29,910.00		29,910.00	29,906.48		29,906.48	99.99%	3.52
0716-0000	INTERPRETERS	1,500.00		1,500.00	1,038.70		1,038.70	69.25%	461.30
0717-0000	PUBLIC DEFENDER	85,000.00		85,000.00	52,608.20		52,608.20	61.89%	32,391.80
	Total 'B' Budget -- Expenses:	325,285.00		325,285.00	180,839.43		180,839.43	55.59%	144,445.57
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 07/14/2015

78% 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	147,024.96		147,024.96	75.22%	48,435.04
	Total 'D' Expenses -- Benefits:	122,670.00		122,670.00	78,957.26		78,957.26	64.37%	43,712.74
	Total 'B' Expenses -- Expenses:	325,285.00		325,285.00	180,839.43		180,839.43	55.59%	144,445.57
	Total 'C' Expenses -- Capital Outlay:	1,288.00		1,288.00					1,288.00
		644,703.00		644,703.00	406,821.65		406,821.65	63.10%	237,881.35

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

FUND 0006 DISTRICT AND MAGISTRATE COURTS
-54 JUVENILE PROBATION FUND

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
0404-0000	SALARIES -DIRECTOR- M	64,550.00		64,550.00	53,796.08		53,796.08	83.34%	10,753.92
0405-0001	SALARIES - JPO1 - H	39,555.00		39,555.00	32,847.87		32,847.87	83.04%	6,707.13
0405-0002	DIVERSION COORDINATOR- AMM	14,820.00		14,820.00	12,288.54		12,288.54	82.92%	2,531.46
	0405 Sub Total	54,375.00		54,375.00	45,136.41		45,136.41	83.01%	9,238.59
0406-0000	COMM SERV COORDINATOR - MM	11,856.00		11,856.00	10,035.90		10,035.90	84.65%	1,820.10
0406-0001	SALARIES -CHIEF JPO - Y	43,614.00		43,614.00	36,444.40		36,444.40	83.56%	7,169.60
0406-0002	TRACKERS - AH & INTERNS	11,652.00		11,652.00	6,901.49		6,901.49	59.23%	4,750.51
	0406 Sub Total	67,122.00		67,122.00	53,381.79		53,381.79	79.53%	13,740.21
Total 'A' Budget -- Salaries:		186,047.00		186,047.00	152,314.28		152,314.28	81.87%	33,732.72
0410-0000	RETIREMENT	17,000.00		17,000.00	13,794.02		13,794.02	81.14%	3,205.98
0411-0000	SOCIAL SECURITY	14,235.00		14,235.00	11,299.69		11,299.69	79.38%	2,935.31
0412-0000	LIFE INSURANCE	380.00		380.00	169.80		169.80	44.68%	210.20
0413-0000	MEDICAL INSURANCE	47,000.00		47,000.00	29,323.65		29,323.65	62.39%	17,676.35
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	60,587.16		60,587.16	71.60%	24,027.84
0430-0000	TRAVEL - MILEAGE	200.00		200.00	355.35		355.35	177.68%	(155.35)
0449-0000	SUPPLIES - OTHER	800.00		800.00	747.29		747.29	93.41%	52.71
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	3,637.94		3,637.94	72.76%	1,362.06
	0464 Sub Total	9,550.00		9,550.00	6,096.45		6,096.45	63.84%	3,453.55
0470-0000	VEHICLES - FUEL, GASOLINE	5,750.00		5,750.00	2,854.50		2,854.50	49.64%	2,895.50
0479-0000	VEHICLES - OTHER OPERATING EXP	1,000.00		1,000.00	1,320.89		1,320.89	132.09%	(320.89)
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	2,017.09		2,017.09	100.85%	(17.09)
0559-0002	JAIGB GRANT MATCH	228.00		228.00	335.00		335.00	146.93%	(107.00)
0559-0006	PROFESSIONAL SERVICES	1,000.00		1,000.00	549.99		549.99	55.00%	450.01
0559-0018	JAIGB GRANT - AH	2,500.00		2,500.00	2,565.00		2,565.00	102.60%	(65.00)
	0559 Sub Total	5,728.00		5,728.00	5,467.08		5,467.08	95.44%	260.92
0569-0001	TRAINING	3,750.00		3,750.00	3,495.35		3,495.35	93.21%	254.65

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	421.00		421.00	84.20%	79.00
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	24,215.92		24,215.92	79.19%	6,362.08
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	232.50		232.50	15.50%	1,267.50
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	1,002.50		1,002.50	40.10%	1,497.50
Total 'C' Budget -- Capital Outlay:		4,500.00		4,500.00	2,086.32		2,086.32	46.36%	2,413.68
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		186,047.00		186,047.00	152,314.28		152,314.28	81.87%	33,732.72
Total 'D' Expenses -- Benefits:		84,615.00		84,615.00	60,587.16		60,587.16	71.60%	24,027.84
Total 'B' Expenses -- Expenses:		30,578.00		30,578.00	24,215.92		24,215.92	79.19%	6,362.08
Total 'C' Expenses -- Capital Outlay:		4,500.00		4,500.00	2,086.32		2,086.32	46.36%	2,413.68
		305,740.00		305,740.00	239,203.68		239,203.68	78.24%	66,536.32
FUND TOTALS: 0006 DISTRICT AND MAGISTRATE COURTS									
Total 'A' Expenses -- Salaries:		381,507.00		381,507.00	299,339.24		299,339.24	78.46%	82,167.76
Total 'D' Expenses -- Benefits:		207,285.00		207,285.00	139,544.42		139,544.42	67	67,740.58
Total 'B' Expenses -- Expenses:		355,863.00		355,863.00	205,055.35		205,055.35	57.62%	150,807.65
Total 'C' Expenses -- Capital Outlay:		5,788.00		5,788.00	2,086.32		2,086.32	36.05%	3,701.68
		950,443.00		950,443.00	646,025.33		646,025.33	67.97%	304,417.67

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		Percent
0401-0000	SALARIES - SHERIFF	71,916.00		71,916.00	59,832.71		59,832.71	83.20%	12,083.29
0402-0000	SALARIES - DEPUTIES	2,316,039.00		2,316,039.00	1,909,251.65		1,909,251.65	82.44%	406,787.35
0406-0000	SALARIES - EMPLOYEE, PART-TIME	90,194.00		90,194.00	58,380.30		58,380.30	64.73%	31,813.70
0408-0000	SALARIES-OVERTIME	84,358.00		84,358.00	53,167.23		53,167.23	63.03%	31,190.77
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	2,080,631.89		2,080,631.89	79.14%	548,365.11
0410-0000	RETIREMENT	306,000.00		306,000.00	228,305.11		228,305.11	74.61%	77,694.89
0411-0000	SOCIAL SECURITY	201,120.00		201,120.00	146,432.62		146,432.62	72.81%	54,687.38
0412-0000	LIFE INSURANCE	4,752.00		4,752.00	2,853.90		2,853.90	60.06%	1,898.10
0413-0000	MEDICAL INSURANCE				23,115.05		23,115.05	0.00%	(23,115.05)
0416-0000	WORKMAN'S COMPENSATION INSUR.	15,000.00		15,000.00	15,000.00		15,000.00	100.00%	
0429-0000	HRA FUNDING	50,000.00		50,000.00				0.00%	50,000.00
Total 'D' Budget -- Benefits:		576,872.00		576,872.00	415,706.68		415,706.68	72.06%	161,165.32
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	6,079.18		6,079.18	67.55%	2,920.82
0441-0000	SUPPLIES - CLEANING	21,000.00		21,000.00	9,487.40		9,487.40	45.18%	11,512.60
0464-0000	UTILITIES- TELEPHONE - OTHER	29,000.00		29,000.00	19,624.32		19,624.32	67.67%	9,375.68
0470-0000	VEHICLES - FUEL.	95,000.00		95,000.00	48,936.45		48,936.45	51.51%	46,063.55
0473-0000	VEHICLES - TIRES	6,000.00		6,000.00	5,578.21		5,578.21	92.97%	421.79
0475-0000	VEHICLES - REPAIRS	21,000.00		21,000.00	13,552.98		13,552.98	64.54%	7,447.02
0479-0000	VEHICLES - OTHER OPERATING EXP	13,000.00		13,000.00	8,543.64		8,543.64	65.72%	4,456.36
0481-0000	INFORMATION TECHNOLOGY	71,000.00		71,000.00	62,164.49		62,164.49	87.56%	8,835.51
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	2,500.00		2,500.00	1,082.26		1,082.26	43.29%	1,417.74
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	3,000.00		3,000.00	1,329.33		1,329.33	44.31%	1,670.67
0501-0000	JAIL - FOOD	158,000.00		158,000.00	108,404.03		108,404.03	68.61%	49,595.97
0505-0000	JAIL - MEDICAL CONTRACT	180,000.00		180,000.00	153,306.07		153,306.07	85.17%	26,693.93
0509-0000	JAIL - OTHER EXPENSES	23,000.00		23,000.00	20,413.21		20,413.21	88.75%	2,586.79
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	12,000.00		12,000.00	100.00%	
0555-0000	UNIFORM CLEANING	7,000.00		7,000.00	5,016.69		5,016.69	71.67%	1,983.31
0556-0000	WEAPONS / AMMUNITION, ETC	14,000.00		14,000.00	9,008.33		9,008.33	64.35%	4,991.67

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	4,798.07		4,798.07	79.97%	1,201.93
0569-0000	SWAT TEAM	500.00		500.00				0.00%	500.00
0569-0001	TRAINING	30,000.00		30,000.00	26,340.51		26,340.51	87.80%	3,659.49
	0569 Sub Total	30,500.00		30,500.00	26,340.51		26,340.51	86.36%	4,159.49
0681-0000	CONTRACTS- OTHER	7,000.00		7,000.00	4,641.43		4,641.43	66.31%	2,358.57
0689-0000	CONTRACTS - CRIMINAL INVEST	6,000.00		6,000.00	1,709.97		1,709.97	28.50%	4,290.03
0702-0000	TELEX & SUPPLIES	30,000.00		30,000.00	29,062.50		29,062.50	96.88%	937.50
0703-0000	COMMUNITY WATCH	1,000.00		1,000.00				0.00%	1,000.00
0720-0000	JUVENILE EXPENSES	4,000.00		4,000.00	1,250.17		1,250.17	31.25%	2,749.83
	Total 'B' Budget -- Expenses:	754,200.00		754,200.00	556,160.95		556,160.95	73.74%	198,039.05
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	4,213.50		4,213.50	84.27%	786.50
0806-0000	CAPITAL- OFFICE EQUIPMENT	6,000.00		6,000.00	1,603.01		1,603.01	26.72%	4,396.99
0810-0000	CAPITAL- JAIL	18,000.00		18,000.00	7,437.94		7,437.94	41.32%	10,562.06
	Total 'C' Budget -- Capital Outlay:	138,000.00		138,000.00	113,667.86		113,667.86	82.37%	24,332.14
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	2,628,997.00		2,628,997.00	2,080,631.89		2,080,631.89	79.14%	548,365.11
	Total 'D' Expenses -- Benefits:	576,872.00		576,872.00	415,706.68		415,706.68	72.06%	161,165.32
	Total 'B' Expenses -- Expenses:	754,200.00		754,200.00	556,160.95		556,160.95	73.74%	198,039.05
	Total 'C' Expenses -- Capital Outlay:	138,000.00		138,000.00	113,667.86		113,667.86	82.37%	24,332.14
		4,098,069.00		4,098,069.00	3,166,167.38		3,166,167.38	77.26%	931,901.62

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0008 JUSTICE FUND

Total 'A' Expenses -- Salaries:	2,628,997.00	2,628,997.00	2,080,631.89	2,080,631.89	79.14%	548,365.11
Total 'D' Expenses -- Benefits:	576,872.00	576,872.00	415,706.68	415,706.68	72	161,165.32
Total 'B' Expenses -- Expenses:	754,200.00	754,200.00	556,160.95	556,160.95	73.74%	198,039.05
Total 'C' Expenses -- Capital Outlay:	138,000.00	138,000.00	113,667.86	113,667.86	82.37%	24,332.14
	-----	-----	-----	-----	-----	-----
	4,098,069.00	4,098,069.00	3,166,167.38	3,166,167.38	77.26%	931,901.62

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	31,744.26		31,744.26	101.26%	(394.26)
0405-0001	SALARIES- FULL-TIME - M	23,000.00		23,000.00	18,281.44		18,281.44	79.48%	4,718.56
	0405 Sub Total	54,350.00		54,350.00	50,025.70		50,025.70	92.04%	4,324.30
0406-0000	SALARIES - EMPLOYEE, PART-TIME	6,000.00		6,000.00	850.00		850.00	14.17%	5,150.00
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	52,978.50		52,978.50	81.07%	12,371.50
0410-0000	RETIREMENT	9,200.00		9,200.00	5,708.11		5,708.11	62.04%	3,491.89
0411-0000	SOCIAL SECURITY	6,700.00		6,700.00	3,718.05		3,718.05	55.49%	2,981.95
0412-0000	LIFE INSURANCE	250.00		250.00	116.20		116.20	46.48%	133.80
0413-0000	MEDICAL INSURANCE	34,500.00		34,500.00	13,588.23		13,588.23	39.39%	20,911.77
0415-0000	STATE UNEMPLOYMENT	1,000.00		1,000.00				0.00%	1,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	2,982.00		2,982.00	2,982.00		2,982.00	100.00%	
	Total 'D' Budget -- Benefits:	54,632.00		54,632.00	26,112.59		26,112.59	47.80%	28,519.41
0464-0000	UTILITIES- TELEPHONE, INTERNET	750.00		750.00	1,745.05		1,745.05	232.67%	(995.05)
0465-0000	UTILITIES- ELECTRICITY	5,300.00		5,300.00	4,683.73		4,683.73	88.37%	616.27
0468-0000	UTILITIES- WATER	5,000.00		5,000.00	2,534.61		2,534.61	50.69%	2,465.39
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	9,027.70		9,027.70	80.32%	2,212.30
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				33,932.91		33,932.91	0.00%	(33,932.91)
	Total 'B' Budget -- Expenses:	39,290.00		39,290.00	65,116.85		65,116.85	165.73%	(25,826.85)
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 07/14/2015

78% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	65,350.00	65,350.00	52,978.50	52,978.50	81.07%	12,371.50
Total 'D' Expenses -- Benefits:	54,632.00	54,632.00	26,112.59	26,112.59	47.80%	28,519.41
Total 'B' Expenses -- Expenses:	39,290.00	39,290.00	65,116.85	65,116.85	165.73%	(25,826.85)
Total 'C' Expenses -- Capital Outlay:	12,500.00	12,500.00				12,500.00
	-----	-----	-----	-----	-----	-----
	171,772.00	171,772.00	144,207.94	144,207.94	83.95%	27,564.06

FUND TOTALS: 0009 FAIR, GROUNDS AND BUILDINGS

Total 'A' Expenses -- Salaries:	65,350.00	65,350.00	52,978.50	52,978.50	81.07%	12,371.50
Total 'D' Expenses -- Benefits:	54,632.00	54,632.00	26,112.59	26,112.59	48	28,519.41
Total 'B' Expenses -- Expenses:	39,290.00	39,290.00	65,116.85	65,116.85	165.73%	(25,826.85)
Total 'C' Expenses -- Capital Outlay:	12,500.00	12,500.00				12,500.00
	-----	-----	-----	-----	-----	-----
	171,772.00	171,772.00	144,207.94	144,207.94	83.95%	27,564.06

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	137,426.20		137,426.20	83.33%	27,484.80
Total 'B' Budget -- Expenses:		164,911.00		164,911.00	137,426.20		137,426.20	83.33%	27,484.80

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 164,911.00 164,911.00 137,426.20 137,426.20 83.33% 27,484.80

Total 'C' Expenses -- Capital Outlay: -----
164,911.00 ----- 164,911.00 ----- 137,426.20 ----- 137,426.20 83.33% ----- 27,484.80

FUND TOTALS: 0011 HEALTH DISTRICT

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 164,911.00 164,911.00 137,426.20 137,426.20 83.33% 27,484.80

Total 'C' Expenses -- Capital Outlay: -----
164,911.00 ----- 164,911.00 ----- 137,426.20 ----- 137,426.20 83.33% ----- 27,484.80

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	25,796.78		25,796.78	83.38%	5,143.22
0406-0000	SALARIES - EMPLOYEE, PART-TIME	20,000.00		20,000.00	13,752.37		13,752.37	68.76%	6,247.63
Total 'A' Budget -- Salaries:		50,940.00		50,940.00	39,549.15		39,549.15	77.64%	11,390.85
0410-0000	RETIREMENT	3,500.00		3,500.00	2,882.53		2,882.53	82.36%	617.47
0411-0000	SOCIAL SECURITY	3,900.00		3,900.00	2,791.97		2,791.97	71.59%	1,108.03
0412-0000	LIFE INSURANCE	200.00		200.00	71.50		71.50	35.75%	128.50
0413-0000	MEDICAL INSURANCE	34,000.00		34,000.00	13,399.15		13,399.15	39.41%	20,600.85
0416-0000	WORKMAN'S COMPENSATION INSUR.	200.00		200.00				0.00%	200.00
Total 'D' Budget -- Benefits:		41,800.00		41,800.00	19,145.15		19,145.15	45.80%	22,654.85
0429-0000	ADMINISTRATIVE FEE	50,000.00		50,000.00	50,000.00		50,000.00	100.00%	
0439-0000	TRAVEL - OTHER	1,400.00		1,400.00	1,349.89		1,349.89	96.42%	50.11
0440-0000	SUPPLIES - OFFICE	8,000.00		8,000.00	2,431.50		2,431.50	30.39%	5,568.50
0454-0000	CATASTROPHIC EXPENSES	120,000.00		120,000.00	7,732.07		7,732.07	6.44%	112,267.93
0526-0000	CONTINGENCY ACCOUNT	65,000.00		65,000.00				0.00%	65,000.00
0591-0000	MEDICAL- HOSPITALS & DOCTORS	250,000.00		250,000.00	94,905.12		94,905.12	37.96%	155,094.88
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	1,317.89		1,317.89	16.47%	6,682.11
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	1,359.79		1,359.79	54.39%	1,140.21
	0709 Sub Total	2,500.00		2,500.00	1,359.79		1,359.79	54.39%	1,140.21
Total 'B' Budget -- Expenses:		525,900.00		525,900.00	161,913.19		161,913.19	30.79%	363,986.81
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		50,940.00		50,940.00	39,549.15		39,549.15	77.64%	11,390.85
Total 'D' Expenses -- Benefits:		41,800.00		41,800.00	19,145.15		19,145.15	45.80%	22,654.85
Total 'B' Expenses -- Expenses:		525,900.00		525,900.00	161,913.19		161,913.19	30.79%	363,986.81
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		618,640.00		618,640.00	220,607.49		220,607.49	35.66%	398,032.51

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 07/14/2015

78% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0016 INDIGENT AND CHARITY

Total 'A' Expenses -- Salaries:	50,940.00	50,940.00	39,549.15	39,549.15	77.64%	11,390.85
Total 'D' Expenses -- Benefits:	41,800.00	41,800.00	19,145.15	19,145.15	46	22,654.85
Total 'B' Expenses -- Expenses:	525,900.00	525,900.00	161,913.19	161,913.19	30.79%	363,986.81
Total 'C' Expenses -- Capital Outlay:	618,640.00	618,640.00	220,607.49	220,607.49	35.66%	398,032.51

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		Percent
0405-0000	SALARIES -FULL-TIME- RI ROBI	24,440.00		24,440.00	19,826.99		19,826.99	81.13%	4,613.01
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	19,826.99		19,826.99	53.24%	17,413.01
0410-0000	RETIREMENT	4,200.00		4,200.00	1,551.58		1,551.58	36.94%	2,648.42
0411-0000	SOCIAL SECURITY	2,850.00		2,850.00	1,476.84		1,476.84	51.82%	1,373.16
0412-0000	LIFE INSURANCE	90.00		90.00	59.55		59.55	66.17%	30.45
0413-0000	MEDICAL INSURANCE	16,000.00		16,000.00				0.00%	16,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,300.00		1,300.00	1,300.00		1,300.00	100.00%	
0429-0000	ADMINISTRATIVE FEE	10,000.00		10,000.00	10,000.00		10,000.00	100.00%	
Total 'D' Budget -- Benefits:		34,440.00		34,440.00	14,387.97		14,387.97	41.78%	20,052.03
0440-0000	SUPPLIES - OFFICE	100.00		100.00				0.00%	100.00
0441-0000	SUPPLIES - PARK	20,000.00		20,000.00	1,054.81		1,054.81	5.27%	18,945.19
0459-0000	INSURANCE- OTHER	100.00		100.00	100.00		100.00	100.00%	
0464-0000	UTILITIES- TELEPHONE	500.00		500.00	81.27		81.27	16.25%	418.73
0465-0000	UTILITIES	900.00		900.00	516.10		516.10	57.34%	383.90
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	2,751.20		2,751.20	91.71%	248.80
0475-0000	VEHICLES - REPAIRS	2,000.00		2,000.00	181.22		181.22	9.06%	1,818.78
0499-0000	REPAIRS/MAINT- OTHER	7,000.00		7,000.00	1,588.49		1,588.49	22.69%	5,411.51
0559-0000	STATE UNEMPLOYMENT	4,000.00		4,000.00	686.24		686.24	17.16%	3,313.76
Total 'B' Budget -- Expenses:		37,600.00		37,600.00	6,959.33		6,959.33	18.51%	30,640.67
0801-0000	CAPITAL- TWIN BRIDGES	5,000.00		5,000.00	5,000.00		5,000.00	100.00%	
0802-0000	CAPITAL- BEAVER DICK	15,000.00		15,000.00	13,336.00		13,336.00	88.91%	1,664.00
Total 'C' Budget -- Capital Outlay:		20,000.00		20,000.00	18,336.00		18,336.00	91.68%	1,664.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	37,240.00	37,240.00	19,826.99	19,826.99	53.24%	17,413.01
Total 'D' Expenses -- Benefits:	34,440.00	34,440.00	14,387.97	14,387.97	41.78%	20,052.03
Total 'B' Expenses -- Expenses:	37,600.00	37,600.00	6,959.33	6,959.33	18.51%	30,640.67
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	18,336.00	18,336.00	91.68%	1,664.00
	-----	-----	-----	-----	-----	-----
	129,280.00	129,280.00	59,510.29	59,510.29	46.03%	69,769.71

FUND TOTALS: 0018 PARKS

Total 'A' Expenses -- Salaries:	37,240.00	37,240.00	19,826.99	19,826.99	53.24%	17,413.01
Total 'D' Expenses -- Benefits:	34,440.00	34,440.00	14,387.97	14,387.97	42	20,052.03
Total 'B' Expenses -- Expenses:	37,600.00	37,600.00	6,959.33	6,959.33	18.51%	30,640.67
Total 'C' Expenses -- Capital Outlay:	20,000.00	20,000.00	18,336.00	18,336.00	91.68%	1,664.00
	-----	-----	-----	-----	-----	-----
	129,280.00	129,280.00	59,510.29	59,510.29	46.03%	69,769.71

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		Percent
0401-0000	SALARIES - ALLEN	52,000.00		52,000.00	43,329.48		43,329.48	83.33%	8,670.52
0402-0000	SALARIES - ANDERSON	50,000.00		50,000.00	40,837.17		40,837.17	81.67%	9,162.83
0403-0000	SALARIES - LAPORTA	50,000.00		50,000.00	33,244.42		33,244.42	66.49%	16,755.58
0404-0000	SALARIES - MURDOCH	52,000.00		52,000.00	43,215.73		43,215.73	83.11%	8,784.27
0405-0000	SALARIES - LORDS	50,000.00		50,000.00	39,881.00		39,881.00	79.76%	10,119.00
0406-0000	SALARIES - MUNNS	50,000.00		50,000.00	40,492.44		40,492.44	80.98%	9,507.56
Total 'A' Budget -- Salaries:		304,000.00		304,000.00	241,000.24		241,000.24	79.28%	62,999.76
0410-0000	RETIREMENT	34,413.00		34,413.00	26,331.06		26,331.06	76.51%	8,081.94
0411-0000	SOCIAL SECURITY	23,256.00		23,256.00	17,290.07		17,290.07	74.35%	5,965.93
0412-0000	LIFE INSURANCE	432.00		432.00	324.75		324.75	75.17%	107.25
0413-0000	MEDICAL INSURANCE	76,124.00		76,124.40	41,588.77		41,588.77	54.63%	34,535.63
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	85,534.65		85,534.65	59.11%	59,180.75
0559-0000	OPERATING EXPENSES	8,718.00		8,718.50	3,655.01		3,655.01	41.92%	5,063.49
Total 'B' Budget -- Expenses:		8,718.00		8,718.50	3,655.01		3,655.01	41.92%	5,063.49
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		304,000.00		304,000.00	241,000.24		241,000.24	79.28%	62,999.76
Total 'D' Expenses -- Benefits:		144,715.00		144,715.40	85,534.65		85,534.65	59.11%	59,180.75
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	3,655.01		3,655.01	41.92%	5,063.49
Total 'C' Expenses -- Capital Outlay:									
		457,433.00		457,433.90	330,189.90		330,189.90	72.18%	127,244.00
FUND TOTALS: 0019 LAW CLERKS									
Total 'A' Expenses -- Salaries:		304,000.00		304,000.00	241,000.24		241,000.24	79.28%	62,999.76
Total 'D' Expenses -- Benefits:		144,715.00		144,715.40	85,534.65		85,534.65	59	59,180.75
Total 'B' Expenses -- Expenses:		8,718.00		8,718.50	3,655.01		3,655.01	41.92%	5,063.49
Total 'C' Expenses -- Capital Outlay:									
		457,433.00		457,433.90	330,189.90		330,189.90	72.18%	127,244.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

FUND 0020 REVALUATION
-00 REVALUATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	188,400.00		188,400.00	163,794.11		163,794.11	86.94%	24,605.89
0406-0000	SALARIES - GIS	103,200.00		103,200.00	51,600.00		51,600.00	50.00%	51,600.00
Total 'A' Budget -- Salaries:		291,600.00		291,600.00	215,394.11		215,394.11	73.87%	76,205.89
0410-0000	RETIREMENT	20,000.00		20,000.00	16,928.56		16,928.56	84.64%	3,071.44
0411-0000	SOCIAL SECURITY	14,500.00		14,500.00	11,763.24		11,763.24	81.13%	2,736.76
0412-0000	LIFE INSURANCE	420.00		420.00	232.35		232.35	55.32%	187.65
0413-0000	MEDICAL INSURANCE	65,000.00		65,000.00	26,738.16		26,738.16	41.14%	38,261.84
0416-0000	WORKMAN'S COMPENSATION INSUR.	1,800.00		1,800.00				0.00%	1,800.00
0429-0000	FRINGE BENEFITS - GIS	50,000.00		50,000.00	24,721.77		24,721.77	49.44%	25,278.23
Total 'D' Budget -- Benefits:		151,720.00		151,720.00	80,384.08		80,384.08	52.98%	71,335.92
0439-0000	TRAVEL - OTHER	10,463.00		10,463.00	7,042.03		7,042.03	67.30%	3,420.97
0440-0000	SUPPLIES - OFFICE	6,500.00		6,500.00	3,853.18		3,853.18	59.28%	2,646.82
0450-0000	INSURANCE- LIABILITY	2,050.00		2,050.00				0.00%	2,050.00
0464-0002	CITY EXPENSE - GIS	56,000.00		56,000.00	20,414.84		20,414.84	36.46%	35,585.16
	0464 Sub Total	56,000.00		56,000.00	20,414.84		20,414.84	36.46%	35,585.16
0470-0000	VEHICLES - FUEL, GASOLINE	3,000.00		3,000.00	878.73		878.73	29.29%	2,121.27
0475-0000	VEHICLES - REPAIRS	1,500.00		1,500.00	123.96		123.96	8.26%	1,376.04
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	1,300.13		1,300.13	92.87%	99.87
0674-0000	CONTRACTS- APPRAISALS	44,000.00		44,000.00	35,910.00		35,910.00	81.61%	8,090.00
Total 'B' Budget -- Expenses:		149,913.00		149,913.00	94,522.87		94,522.87	63.05%	55,390.13
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		291,600.00		291,600.00	215,394.11		215,394.11	73.87%	76,205.89
Total 'D' Expenses -- Benefits:		151,720.00		151,720.00	80,384.08		80,384.08	52.98%	71,335.92
Total 'B' Expenses -- Expenses:		149,913.00		149,913.00	94,522.87		94,522.87	63.05%	55,390.13
Total 'C' Expenses -- Capital Outlay:									
		593,233.00		593,233.00	390,301.06		390,301.06	65.79%	202,931.94

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 07/14/2015

78% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0020 REVALUATION

Total 'A' Expenses -- Salaries:	291,600.00	291,600.00	215,394.11	215,394.11	73.87%	76,205.89
Total 'D' Expenses -- Benefits:	151,720.00	151,720.00	80,384.08	80,384.08	53	71,335.92
Total 'B' Expenses -- Expenses:	149,913.00	149,913.00	94,522.87	94,522.87	63.05%	55,390.13
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	593,233.00	593,233.00	390,301.06	390,301.06	65.79%	202,931.94

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	311,949.35		80.92%	73,550.65
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	311,949.35		68.11%	146,050.65
0410-0000	RETIREMENT	51,850.00		51,850.00	34,161.32		65.88%	17,688.68
0411-0000	SOCIAL SECURITY	35,040.00		35,040.00	22,218.36		63.41%	12,821.64
0412-0000	LIFE INSURANCE	1,000.00		1,000.00	563.00		56.30%	437.00
0413-0000	MEDICAL INSURANCE	115,000.00		115,000.00	67,402.54		58.61%	47,597.46
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	124,345.22		56.81%	94,544.78
0440-0000	SUPPLIES - OFFICE	10,000.00		10,000.00	10,534.92		105.35%	(534.92)
0464-0000	UTILITIES- TELEPHONE, OTHER	6,000.00		6,000.00	4,552.64		75.88%	1,447.36
0465-0000	UTILITIES- ELECTRICITY	23,000.00		23,000.00	13,757.43		59.81%	9,242.57
0470-0000	VEHICLES - FUEL, GASOLINE	75,000.00		75,000.00	44,158.21		58.88%	30,841.79
0480-0000	PROFESSIONAL SVC	618,000.00		618,000.00	430,662.85		69.69%	187,337.15
0480-0005	ADMINISTRATIVE FEE	30,000.00		30,000.00			0.00%	30,000.00
	0480 Sub Total	648,000.00		648,000.00	430,662.85		66.46%	217,337.15
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	40,101.05		100.25%	(101.05)
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	2,989.69		99.66%	10.31
0569-0001	TRAINING	3,000.00		3,000.00	2,924.93		97.50%	75.07
	0569 Sub Total	3,000.00		3,000.00	2,924.93		97.50%	75.07
Total 'B' Budget -- Expenses:		816,000.00		816,000.00	555,329.18		68.06%	260,670.82
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	33,396.43		95.42%	1,603.57
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 07/14/2015

78% 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	33,396.43		33,396.43	27.83%	86,603.57
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	458,000.00		458,000.00	311,949.35		311,949.35	68.11%	146,050.65
	Total 'D' Expenses -- Benefits:	218,890.00		218,890.00	124,345.22		124,345.22	56.81%	94,544.78
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	555,329.18		555,329.18	68.06%	260,670.82
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	33,396.43		33,396.43	27.83%	86,603.57
		1,612,890.00		1,612,890.00	1,025,020.18		1,025,020.18	63.55%	587,869.82
FUND TOTALS: 0023 SOLID WASTE									
	Total 'A' Expenses -- Salaries:	458,000.00		458,000.00	311,949.35		311,949.35	68.11%	146,050.65
	Total 'D' Expenses -- Benefits:	218,890.00		218,890.00	124,345.22		124,345.22	57	94,544.78
	Total 'B' Expenses -- Expenses:	816,000.00		816,000.00	555,329.18		555,329.18	68.06%	260,670.82
	Total 'C' Expenses -- Capital Outlay:	120,000.00		120,000.00	33,396.43		33,396.43	27.83%	86,603.57
		1,612,890.00		1,612,890.00	1,025,020.18		1,025,020.18	63.55%	587,869.82

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

**FUND 0024 TORT
-00 TORT**

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

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

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

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

FUND TOTALS: 0024 TORT

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

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

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

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	10,687.44		10,687.44	48.22%	11,476.56
0404-0000	SALARIES -FULL-TIME - P	39,935.00		39,935.00	33,340.94		33,340.94	83.49%	6,594.06
0405-0000	SALARIES -FULL-TIME- V 1/3	7,616.00		7,616.26	10,566.09		10,566.09	138.73%	(2,949.83)
0406-0000	SALARIES -PART-TIME SEASONAL	34,273.00		34,273.00	7,247.50		7,247.50	21.15%	27,025.50
Total 'A' Budget -- Salaries:		103,988.00		103,988.26	61,841.97		61,841.97	59.47%	42,146.29
0410-0000	RETIREMENT	8,600.00		8,600.00	5,078.24		5,078.24	59.05%	3,521.76
0411-0000	SOCIAL SECURITY	8,000.00		8,000.00	3,859.36		3,859.36	48.24%	4,140.64
0412-0000	LIFE INSURANCE	74.00		74.00	77.45		77.45	104.66%	(3.45)
0413-0000	MEDICAL INSURANCE	23,200.00		23,200.00	14,225.54		14,225.54	61.32%	8,974.46
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	23,240.59		23,240.59	43.14%	30,633.41
0439-0000	TRAVEL - OTHER	2,500.00		2,500.00	1,443.93		1,443.93	57.76%	1,056.07
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00	588.64		588.64	58.86%	411.36
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	719.18		719.18	35.96%	1,280.82
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	5,273.62		5,273.62	81.13%	1,226.38
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%	
0490-0000	REPAIRS/MAINT- VEHICLES	6,500.00		6,500.00	3,934.13		3,934.13	60.53%	2,565.87
0620-0000	SPRAYING CONTRACTS	15,000.00		15,000.00	11,790.24		11,790.24	78.60%	3,209.76
0630-0000	CHEMICALS	20,500.00		20,500.00	14,245.19		14,245.19	69.49%	6,254.81
Total 'B' Budget -- Expenses:		66,600.00		66,600.00	47,994.93		47,994.93	72.06%	18,605.07

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	103,988.00	103,988.26	61,841.97	61,841.97	59.47%	42,146.29
Total 'D' Expenses -- Benefits:	53,874.00	53,874.00	23,240.59	23,240.59	43.14%	30,633.41
Total 'B' Expenses -- Expenses:	66,600.00	66,600.00	47,994.93	47,994.93	72.06%	18,605.07
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	224,462.00	224,462.26	133,077.49	133,077.49	59.29%	91,384.77

FUND TOTALS: 0027 WEEDS

Total 'A' Expenses -- Salaries:	103,988.00	103,988.26	61,841.97	61,841.97	59.47%	42,146.29
Total 'D' Expenses -- Benefits:	53,874.00	53,874.00	23,240.59	23,240.59	43	30,633.41
Total 'B' Expenses -- Expenses:	66,600.00	66,600.00	47,994.93	47,994.93	72.06%	18,605.07
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	224,462.00	224,462.26	133,077.49	133,077.49	59.29%	91,384.77

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0544-0000	BOND	1,000,189.00		1,000,189.00	162,348.05		162,348.05	16.23%	837,840.95
Total 'B' Budget -- Expenses:		1,000,189.00		1,000,189.00	162,348.05		162,348.05	16.23%	837,840.95

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 1,000,189.00 1,000,189.00 162,348.05 162,348.05 16.23% 837,840.95

Total 'C' Expenses -- Capital Outlay: -----
1,000,189.00 ----- 1,000,189.00 ----- 162,348.05 ----- 162,348.05 16.23% ----- 837,840.95

FUND TOTALS: 0028 JAIL BOND REDEMPTION

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 1,000,189.00 1,000,189.00 162,348.05 162,348.05 16.23% 837,840.95

Total 'C' Expenses -- Capital Outlay: -----
1,000,189.00 ----- 1,000,189.00 ----- 162,348.05 ----- 162,348.05 16.23% ----- 837,840.95

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	10,173.52		10,173.52	101.74%	(173.52)
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	2,594.46		2,594.46	64.86%	1,405.54
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	24,203.84		24,203.84	93.09%	1,796.16
Total 'B' Budget -- Expenses:		50,691.00		50,691.00	37,570.83		37,570.83	74.12%	13,120.17
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	37,570.83		37,570.83	74.12%	13,120.17
Total 'C' Expenses -- Capital Outlay:									
		79,215.00		79,215.00	64,047.27		64,047.27	80.85%	15,167.73
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	37,570.83		37,570.83	74.12%	13,120.17
Total 'C' Expenses -- Capital Outlay:									
		79,215.00		79,215.00	64,047.27		64,047.27	80.85%	15,167.73

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		Percent
0401-0000	SALARIES - DIRECTOR - B	39,612.00		39,612.00	29,719.95		29,719.95	75.03%	9,892.05
0403-0000	SALARIES-ASSISTANT DIRECTOR- P	52,034.00		52,034.00	42,946.42		42,946.42	82.54%	9,087.58
0404-0000	SALARIES - ADMIN. ASS'T - K	28,537.00		28,537.00	23,874.69		23,874.69	83.66%	4,662.31
0405-0000	SALARIES -PROBATION OFFICER- H	33,465.00		33,465.00	27,234.26		27,234.26	81.38%	6,230.74
0405-0001	SALARIES -PROBATION OFFICER-GM	39,150.00		39,150.00	32,533.48		32,533.48	83.10%	6,616.52
0405-0002	SALARIES- PROBATION OFFICER-BM	39,533.00		39,533.00	32,912.60		32,912.60	83.25%	6,620.40
0405-0003	SALARIES-PROBATION OFFICER- L	35,841.00		35,841.00	29,739.03		29,739.03	82.97%	6,101.97
	0405 Sub Total	147,989.00		147,989.00	122,419.37		122,419.37	82.72%	25,569.63
Total 'A' Budget -- Salaries:		268,172.00		268,172.00	218,960.43		218,960.43	81.65%	49,211.57
0410-0000	RETIREMENT	30,200.00		30,200.00	24,070.95		24,070.95	79.71%	6,129.05
0411-0000	SOCIAL SECURITY	21,875.00		21,875.00	15,682.62		15,682.62	71.69%	6,192.38
0412-0000	LIFE INSURANCE	517.00		517.00	318.75		318.75	61.65%	198.25
0413-0000	MEDICAL INSURANCE	100,615.00		100,615.00	48,493.63		48,493.63	48.20%	52,121.37
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	88,565.95		88,565.95	51.16%	84,566.05
0430-0000	TRAVEL - MILEAGE	20,000.00		20,000.00	11,151.22		11,151.22	55.76%	8,848.78
0449-0000	SUPPLIES - OTHER	7,500.00		7,500.00	3,995.40		3,995.40	53.27%	3,504.60
0450-0000	TESTING LAB	40,000.00		40,000.00	30,966.38		30,966.38	77.42%	9,033.62
0464-0000	UTILITIES- TELEPHONE	2,000.00		2,000.00	1,680.40		1,680.40	84.02%	319.60
0464-0002	CELL PHONES	3,400.00		3,400.00	2,538.46		2,538.46	74.66%	861.54
	0464 Sub Total	5,400.00		5,400.00	4,218.86		4,218.86	78.13%	1,181.14
0480-0000	D/A EDUCATION CLASS	2,700.00		2,700.00	1,800.00		1,800.00	66.67%	900.00
0480-0005	ADMIN FEE	1,600.00		1,600.00				0.00%	1,600.00
	0480 Sub Total	4,300.00		4,300.00	1,800.00		1,800.00	41.86%	2,500.00
0483-0000	TRANSITIONAL HOUSE OPERATING	12,000.00		12,000.00	4,177.36		4,177.36	34.81%	7,822.64
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	56,309.22		56,309.22	33.08%	113,890.78

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	218,960.43		218,960.43	81.65%	49,211.57
Total 'D' Expenses -- Benefits:		173,132.00		173,132.00	88,565.95		88,565.95	51.16%	84,566.05
Total 'B' Expenses -- Expenses:		170,200.00		170,200.00	56,309.22		56,309.22	33.08%	113,890.78
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	377,449.62		377,449.62	56.97%	285,054.38
FUND TOTALS: 0034 TRI-COUNTY MISD. PROBATION									
Total 'A' Expenses -- Salaries:		268,172.00		268,172.00	218,960.43		218,960.43	81.65%	49,211.57
Total 'D' Expenses -- Benefits:		173,132.00		173,132.00	88,565.95		88,565.95	51	84,566.05
Total 'B' Expenses -- Expenses:		170,200.00		170,200.00	56,309.22		56,309.22	33.08%	113,890.78
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	377,449.62		377,449.62	56.97%	285,054.38

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	27,250.00		27,250.00	10,053.42		10,053.42	36.89%	17,196.58
0406-0000	SALARIES - EMPLOYEE, PART-TIME	17,000.00		17,000.00	1,554.26		1,554.26	9.14%	15,445.74
Total 'A' Budget -- Salaries:		44,250.00		44,250.00	11,607.68		11,607.68	26.23%	32,642.32
0410-0000	RETIREMENT	3,200.00		3,200.00	942.90		942.90	29.47%	2,257.10
0411-0000	SOCIAL SECURITY	3,500.00		3,500.00	580.43		580.43	16.58%	2,919.57
0412-0000	LIFE INSURANCE	90.00		90.00	17.90		17.90	19.89%	72.10
0413-0000	MEDICAL INSURANCE	14,040.00		14,040.00	3,086.70		3,086.70	21.99%	10,953.30
0416-0000	WORKMAN'S COMPENSATION INSUR.	50.00		50.00				0.00%	50.00
Total 'D' Budget -- Benefits:		20,880.00		20,880.00	4,627.93		4,627.93	22.16%	16,252.07
0435-0000	TRAVEL - MEETINGS	2,000.00		2,000.00	17.01		17.01	0.85%	1,982.99
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	9,000.00		9,000.00				0.00%	9,000.00
0559-0004	ADMINISTRATIVE FEES	30,000.00		30,000.00	40,000.00		40,000.00	133.33%	(10,000.00)
	0559 Sub Total	30,000.00		30,000.00	40,000.00		40,000.00	133.33%	(10,000.00)
0706-0000	ELECTION - WORKERS	20,000.00		20,000.00	6,545.73		6,545.73	32.73%	13,454.27
0708-0000	ELECTION - EXPENSES	20,000.00		20,000.00	14,953.74		14,953.74	74.77%	5,046.26
Total 'B' Budget -- Expenses:		81,000.00		81,000.00	61,516.48		61,516.48	75.95%	19,483.52
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		44,250.00		44,250.00	11,607.68		11,607.68	26.23%	32,642.32
Total 'D' Expenses -- Benefits:		20,880.00		20,880.00	4,627.93		4,627.93	22.16%	16,252.07
Total 'B' Expenses -- Expenses:		81,000.00		81,000.00	61,516.48		61,516.48	75.95%	19,483.52
Total 'C' Expenses -- Capital Outlay:									
		146,130.00		146,130.00	77,752.09		77,752.09	53.21%	68,377.91
FUND TOTALS: 0035 CONSOLIDATED ELECTIONS									
Total 'A' Expenses -- Salaries:		44,250.00		44,250.00	11,607.68		11,607.68	26.23%	32,642.32
Total 'D' Expenses -- Benefits:		20,880.00		20,880.00	4,627.93		4,627.93	22	16,252.07
Total 'B' Expenses -- Expenses:		81,000.00		81,000.00	61,516.48		61,516.48	75.95%	19,483.52
Total 'C' Expenses -- Capital Outlay:									
		146,130.00		146,130.00	77,752.09		77,752.09	53.21%	68,377.91

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR	73,042.00		73,042.00	61,245.60		61,245.60	83.85%	11,796.40
0409-0000	SALARIES - OTHER PERSONNEL	844,462.00		844,462.17	692,273.31		692,273.31	81.98%	152,188.86
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	754,464.99		754,464.99	79.04%	200,039.18
0410-0000	RETIREMENT	103,862.00		103,862.00	77,980.94		77,980.94	75.08%	25,881.06
0411-0000	SOCIAL SECURITY	70,189.00		70,189.00	53,773.30		53,773.30	76.61%	16,415.70
0412-0000	LIFE INSURANCE	1,296.00		1,296.00	1,051.50		1,051.50	81.13%	244.50
0413-0000	MEDICAL INSURANCE	235,579.00		235,579.00	115,941.32		115,941.32	49.22%	119,637.68
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	248,747.06		248,747.06	59.81%	167,178.94
0414-0000	HRA	15,500.00		15,500.00				0.00%	15,500.00
0430-0000	TRAVEL - MILEAGE	10,000.00		10,000.00	7,913.23		7,913.23	79.13%	2,086.77
0431-0000	TRAVEL - MEALS	6,000.00		6,000.00	4,606.29		4,606.29	76.77%	1,393.71
0435-0000	TRAVEL - MEETINGS	30,000.00		30,000.00	28,662.04		28,662.04	95.54%	1,337.96
0436-0000	TRAVEL - LODGING	12,000.00		12,000.00	8,127.65		8,127.65	67.73%	3,872.35
0440-0000	SUPPLIES	40,503.00		40,503.00	33,314.31		33,314.31	82.25%	7,188.69
0464-0000	UTILITIES- TELEPHONE	23,000.00		23,000.00	15,362.59		15,362.59	66.79%	7,637.41
0481-0000	PROF SVC - PT COUNSELORS	42,921.00		42,921.00	33,831.10		33,831.10	78.82%	9,089.90
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	36,631.10		36,631.10	79.25%	9,589.90
0511-0001	RENT - BINGHAM	25,000.00		25,000.00	18,749.97		18,749.97	75.00%	6,250.03
0511-0002	RENT - BONNEVILLE	54,864.00		54,864.00	27,738.00		27,738.00	50.56%	27,126.00
0511-0003	RENT - MADISON	30,600.00		30,600.00	23,489.00		23,489.00	76.76%	7,111.00
	0511 Sub Total	110,464.00		110,464.00	69,976.97		69,976.97	63.35%	40,487.03
0513-0000	EQUIPMENT	20,000.00		20,000.00	1,186.71		1,186.71	5.93%	18,813.29
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	12,416.90		12,416.90	103.47%	(416.90)
Total 'B' Budget -- Expenses:		345,688.00		345,688.00	218,197.79		218,197.79	63.12%	127,490.21

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	954,504.00	954,504.17	754,464.99	754,464.99	79.04%	200,039.18
Total 'D' Expenses -- Benefits:	415,926.00	415,926.00	248,747.06	248,747.06	59.81%	167,178.94
Total 'B' Expenses -- Expenses:	345,688.00	345,688.00	218,197.79	218,197.79	63.12%	127,490.21
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	1,716,118.00	1,716,118.17	1,221,409.84	1,221,409.84	71.17%	494,708.33

FUND TOTALS: 0036 7TH JUD DRUG COURT TREATMENT

Total 'A' Expenses -- Salaries:	954,504.00	954,504.17	754,464.99	754,464.99	79.04%	200,039.18
Total 'D' Expenses -- Benefits:	415,926.00	415,926.00	248,747.06	248,747.06	60	167,178.94
Total 'B' Expenses -- Expenses:	345,688.00	345,688.00	218,197.79	218,197.79	63.12%	127,490.21
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----
	1,716,118.00	1,716,118.17	1,221,409.84	1,221,409.84	71.17%	494,708.33

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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	2,695.65		2,695.65	89.86%	304.35
0471-0000	VEHICLES - FUEL, DIESEL	9,000.00		9,000.00	3,183.12		3,183.12	35.37%	5,816.88
0480-0005	ADMINISTRATIVE FEE	1,500.00		1,500.00	1,500.00		1,500.00	100.00%	
	0480 Sub Total	1,500.00		1,500.00	1,500.00		1,500.00	100.00%	
0499-0000	REPAIRS/MAINT- OTHER	22,000.00		22,000.00	5,342.95		5,342.95	24.29%	16,657.05
Total 'B' Budget -- Expenses:		37,750.00		37,750.00	13,346.06		13,346.06	35.35%	24,403.94
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	13,346.06		13,346.06	35.35%	24,403.94
Total 'C' Expenses -- Capital Outlay:									
		52,455.00		52,455.00	22,730.83		22,730.83	43.33%	29,724.17
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	13,346.06		13,346.06	35.35%	24,403.94
Total 'C' Expenses -- Capital Outlay:									
		52,455.00		52,455.00	22,730.83		22,730.83	43.33%	29,724.17

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		
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	40,440.26		40,440.26	84.08%	7,657.74
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	71,307.84		71,307.84	86.86%	10,790.16
0410-0000	RETIREMENT	9,294.00		9,294.00	8,021.18		8,021.18	86.30%	1,272.82
0411-0000	SOCIAL SECURITY	6,281.00		6,281.00	4,870.94		4,870.94	77.55%	1,410.06
0412-0000	LIFE INSURANCE	124.00		124.00	89.40		89.40	72.10%	34.60
0413-0000	MEDICAL INSURANCE	27,500.00		27,500.00	9,472.63		9,472.63	34.45%	18,027.37
Total 'D' Budget -- Benefits:		43,199.00		43,199.00	22,454.15		22,454.15	51.98%	20,744.85
0439-0000	TRAVEL	5,000.00		5,000.00	767.85		767.85	15.36%	4,232.15
0440-0000	SUPPLIES	2,000.00		2,000.00	375.81		375.81	18.79%	1,624.19
0494-0000	REPAIRS/MAINTENANCE	8,000.00		8,000.00	5,296.65		5,296.65	66.21%	2,703.35
0528-0000	DUES / MEMBERSHIPS	500.00		500.00				0.00%	500.00
0569-0001	TRAINING	5,000.00		5,000.00	2,947.63		2,947.63	58.95%	2,052.37
	0569 Sub Total	5,000.00		5,000.00	2,947.63		2,947.63	58.95%	2,052.37
0674-0000	CONTRACTS	145,000.00		145,000.00	146,504.41		146,504.41	101.04%	(1,504.41)
Total 'B' Budget -- Expenses:		165,500.00		165,500.00	155,892.35		155,892.35	94.19%	9,607.65
0804-0000	CAPITAL - CONTINGENCY	200,000.00		200,000.00	65,135.38		65,135.38	32.57%	134,864.62
0806-0000	CAPITAL- STATE SURCHARGE	85,000.00		85,000.00	58,293.97		58,293.97	68.58%	26,706.03
Total 'C' Budget -- Capital Outlay:		285,000.00		285,000.00	123,429.35		123,429.35	43.31%	161,570.65
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		82,098.00		82,098.00	71,307.84		71,307.84	86.86%	10,790.16
Total 'D' Expenses -- Benefits:		43,199.00		43,199.00	22,454.15		22,454.15	51.98%	20,744.85
Total 'B' Expenses -- Expenses:		165,500.00		165,500.00	155,892.35		155,892.35	94.19%	9,607.65
Total 'C' Expenses -- Capital Outlay:		285,000.00		285,000.00	123,429.35		123,429.35	43.31%	161,570.65
		575,797.00		575,797.00	373,083.69		373,083.69	64.79%	202,713.31

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 07/14/2015

78% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0042 911 EMERGENCY

Total 'A' Expenses -- Salaries:	82,098.00	82,098.00	71,307.84	71,307.84	86.86%	10,790.16
Total 'D' Expenses -- Benefits:	43,199.00	43,199.00	22,454.15	22,454.15	52	20,744.85
Total 'B' Expenses -- Expenses:	165,500.00	165,500.00	155,892.35	155,892.35	94.19%	9,607.65
Total 'C' Expenses -- Capital Outlay:	285,000.00	285,000.00	123,429.35	123,429.35	43.31%	161,570.65
	-----	-----	-----	-----	-----	-----
	575,797.00	575,797.00	373,083.69	373,083.69	64.79%	202,713.31

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp Percent		
0407-0005	UNDERAGE DRINKING	5,000.00		5,000.00	1,742.14		1,742.14	34.84%	3,257.86
0407-0006	ITD	2,500.00		2,500.00				0.00%	2,500.00
0407-0007	FOREST SER/BACK COUNTRY PATROL	7,000.00		7,000.00	4,186.21		4,186.21	59.80%	2,813.79
0407-0008	BLM	7,500.00		7,500.00	2,053.60		2,053.60	27.38%	5,446.40
0407-0009	DUI	10,000.00		10,000.00	6,083.67		6,083.67	60.84%	3,916.33
0407-0010	AGRESSIVE DRIVING	10,000.00		10,000.00	2,858.76		2,858.76	28.59%	7,141.24
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	63,607.37		63,607.37	127.21%	(13,607.37)
Total 'A' Budget -- Salaries:		50,000.00		50,000.00	63,607.37		63,607.37	127.21%	(13,607.37)
0410-0000	RETIREMENT	5,500.00		5,500.00	7,416.71		7,416.71	134.85%	(1,916.71)
0411-0000	SOCIAL SECURITY	3,900.00		3,900.00	4,771.62		4,771.62	122.35%	(871.62)
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	16,333.63		16,333.63	173.76%	(6,933.63)
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		50,000.00		50,000.00	63,607.37		63,607.37	127.21%	(13,607.37)
Total 'D' Expenses -- Benefits:		9,400.00		9,400.00	16,333.63		16,333.63	173.76%	(6,933.63)
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		59,400.00		59,400.00	79,941.00		79,941.00	134.58%	(20,541.00)
FUND TOTALS: 0046 SHERIFF GRANTS & CONTRACTS									
Total 'A' Expenses -- Salaries:		50,000.00		50,000.00	63,607.37		63,607.37	127.21%	(13,607.37)
Total 'D' Expenses -- Benefits:		9,400.00		9,400.00	16,333.63		16,333.63	174	(6,933.63)
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		59,400.00		59,400.00	79,941.00		79,941.00	134.58%	(20,541.00)

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	19,000.00		19,000.00	18,362.48		18,362.48	96.64%	637.52
Total 'A' Budget -- Salaries:		19,000.00		19,000.00	18,362.48		18,362.48	96.64%	637.52
0410-0000	RETIREMENT	2,200.00		2,200.00	2,141.04		2,141.04	97.32%	58.96
0411-0000	SOCIAL SECURITY	1,350.00		1,350.00	1,277.23		1,277.23	94.61%	72.77
0412-0000	LIFE INSURANCE	200.00		200.00	20.85		20.85	10.43%	179.15
0413-0000	MEDICAL INSURANCE	5,000.00		5,000.00	3,601.15		3,601.15	72.02%	1,398.85
Total 'D' Budget -- Benefits:		8,750.00		8,750.00	7,040.27		7,040.27	80.46%	1,709.73
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00	18,362.48		18,362.48	96.64%	637.52
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00	7,040.27		7,040.27	80.46%	1,709.73
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		27,750.00		27,750.00	25,402.75		25,402.75	91.54%	2,347.25
FUND TOTALS: 0049 SUGAR CITY CONTRACT									
Total 'A' Expenses -- Salaries:		19,000.00		19,000.00	18,362.48		18,362.48	96.64%	637.52
Total 'D' Expenses -- Benefits:		8,750.00		8,750.00	7,040.27		7,040.27	80	1,709.73
Total 'B' Expenses -- Expenses:									
Total 'C' Expenses -- Capital Outlay:									
		27,750.00		27,750.00	25,402.75		25,402.75	91.54%	2,347.25

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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 07/14/2015

78% OF FISCAL YEAR ELAPSED

FUND 0051 WATERWAYS
-00 WATERWAYS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0406-0000	SALARIES - EMPLOYEE, PART-TIME	6,000.00		6,000.00	2,663.94		2,663.94	44.40%	3,336.06
Total 'A' Budget -- Salaries:		6,000.00		6,000.00	2,663.94		2,663.94	44.40%	3,336.06
0410-0000	RETIREMENT	680.00		680.00	234.15		234.15	34.43%	445.85
0411-0000	SOCIAL SECURITY	460.00		460.00	201.82		201.82	43.87%	258.18
0412-0000	LIFE INSURANCE	54.00		54.25				0.00%	54.25
0413-0000	MEDICAL INSURANCE	1,000.00		1,000.00				0.00%	1,000.00
Total 'D' Budget -- Benefits:		2,194.00		2,194.25	435.97		435.97	19.87%	1,758.28
0440-0000	SUPPLIES	2,000.00		2,000.00	843.26		843.26	42.16%	1,156.74
0494-0000	REPAIRS/MAINTENANCE				119.14		119.14	0.00%	(119.14)
0528-0000	DUES / MEMBERSHIPS	100.00		100.00				0.00%	100.00
0569-0001	TRAINING	500.00		500.00	500.00		500.00	100.00%	
	0569 Sub Total	500.00		500.00	500.00		500.00	100.00%	
Total 'B' Budget -- Expenses:		2,600.00		2,600.00	1,462.40		1,462.40	56.25%	1,137.60
0804-0000	CAPITAL - CONTINGENCY	8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
Total 'C' Budget -- Capital Outlay:		8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		6,000.00		6,000.00	2,663.94		2,663.94	44.40%	3,336.06
Total 'D' Expenses -- Benefits:		2,194.00		2,194.25	435.97		435.97	19.87%	1,758.28
Total 'B' Expenses -- Expenses:		2,600.00		2,600.00	1,462.40		1,462.40	56.25%	1,137.60
Total 'C' Expenses -- Capital Outlay:		8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
		18,794.00		18,794.25	4,480.11		4,480.11	23.84%	14,314.14
FUND TOTALS: 0051 WATERWAYS									
Total 'A' Expenses -- Salaries:		6,000.00		6,000.00	2,663.94		2,663.94	44.40%	3,336.06
Total 'D' Expenses -- Benefits:		2,194.00		2,194.25	435.97		435.97	20	1,758.28
Total 'B' Expenses -- Expenses:		2,600.00		2,600.00	1,462.40		1,462.40	56.25%	1,137.60
Total 'C' Expenses -- Capital Outlay:		8,000.00		8,000.00	(82.20)		(82.20)	(1.03%)	8,082.20
		18,794.00		18,794.25	4,480.11		4,480.11	23.84%	14,314.14

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		
0406-0000	SALARIES - EMPLOYEE, PART-TIME	10,000.00		10,000.00	4,557.94		4,557.94	45.58%	5,442.06
Total 'A' Budget -- Salaries:		10,000.00		10,000.00	4,557.94		4,557.94	45.58%	5,442.06
0410-0000	RETIREMENT	2,000.00		2,000.00	531.44		531.44	26.57%	1,468.56
0411-0000	SOCIAL SECURITY	3,000.00		3,000.00	348.69		348.69	11.62%	2,651.31
0412-0000	LIFE INSURANCE				3.00		3.00	0.00%	(3.00)
Total 'D' Budget -- Benefits:		5,000.00		5,000.00	883.13		883.13	17.66%	4,116.87
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,500.00		5,500.00	1,271.32		1,271.32	23.11%	4,228.68
Total 'B' Budget -- Expenses:		5,500.00		5,500.00	1,271.32		1,271.32	23.11%	4,228.68
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	4,557.94		4,557.94	45.58%	5,442.06
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	883.13		883.13	17.66%	4,116.87
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00	1,271.32		1,271.32	23.11%	4,228.68
Total 'C' Expenses -- Capital Outlay:									
		20,500.00		20,500.00	6,712.39		6,712.39	32.74%	13,787.61
FUND TOTALS: 0052 FEDERAL TRANSPORT									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	4,557.94		4,557.94	45.58%	5,442.06
Total 'D' Expenses -- Benefits:		5,000.00		5,000.00	883.13		883.13	18	4,116.87
Total 'B' Expenses -- Expenses:		5,500.00		5,500.00	1,271.32		1,271.32	23.11%	4,228.68
Total 'C' Expenses -- Capital Outlay:									
		20,500.00		20,500.00	6,712.39		6,712.39	32.74%	13,787.61

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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		
0403-0000	SALARIES - SUPERVISOR- M	22,164.00		22,164.00	22,164.00		22,164.00	100.00%	
0404-0001	SALARIES - FULL TIME - JA	32,185.00		32,185.00	26,744.25		26,744.25	83.10%	5,440.75
	0404 Sub Total	32,185.00		32,185.00	26,744.25		26,744.25	83.10%	5,440.75
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	31,275.53		31,275.53	48.12%	33,724.47
Total 'A' Budget -- Salaries:		126,964.00		126,964.00	87,798.78		87,798.78	69.15%	39,165.22
0410-0000	RETIREMENT	8,500.00		8,500.00	7,275.74		7,275.74	85.60%	1,224.26
0411-0000	SOCIAL SECURITY	9,700.00		9,700.00	7,137.25		7,137.25	73.58%	2,562.75
0412-0000	LIFE INSURANCE	200.00		200.00	119.15		119.15	59.58%	80.85
0413-0000	MEDICAL INSURANCE	20,000.00		20,000.00	16,318.60		16,318.60	81.59%	3,681.40
0416-0000	WORKMAN'S COMPENSATION INSUR.	8,000.00		8,000.00	5,750.00		5,750.00	71.88%	2,250.00
Total 'D' Budget -- Benefits:		46,400.00		46,400.00	36,600.74		36,600.74	78.88%	9,799.26
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	2,655.89		2,655.89	132.79%	(655.89)
0465-0000	UTILITIES- ELECTRICITY	1,700.00		1,700.00	1,446.11		1,446.11	85.07%	253.89
0468-0000	WATER-SEWER	600.00		600.00	669.56		669.56	111.59%	(69.56)
0469-0000	NATURAL GAS	1,500.00		1,500.00	1,729.33		1,729.33	115.29%	(229.33)
0470-0000	VEHICLES - FUEL, GASOLINE	12,000.00		12,000.00	8,534.77		8,534.77	71.12%	3,465.23
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	22,595.96		22,595.96	75.32%	7,404.04
0559-0000	OTHER MISCELLANEOUS EXPENSES	41,000.00		41,000.00	39,811.46		39,811.46	97.10%	1,188.54
0630-0000	CHEMICALS	150,000.00		150,000.00	150,000.00		150,000.00	100.00%	
Total 'B' Budget -- Expenses:		288,600.00		288,600.00	267,443.08		267,443.08	92.67%	21,156.92
0899-0000	CAPITAL- OTHER	100,000.00		100,000.00	42,964.43		42,964.43	42.96%	57,035.57
Total 'C' Budget -- Capital Outlay:		100,000.00		100,000.00	42,964.43		42,964.43	42.96%	57,035.57

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2015 AS OF 07/14/2015

78% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	126,964.00	126,964.00	87,798.78	87,798.78	69.15%	39,165.22
Total 'D' Expenses -- Benefits:	46,400.00	46,400.00	36,600.74	36,600.74	78.88%	9,799.26
Total 'B' Expenses -- Expenses:	288,600.00	288,600.00	267,443.08	267,443.08	92.67%	21,156.92
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00	42,964.43	42,964.43	42.96%	57,035.57
	-----	-----	-----	-----	-----	-----
	561,964.00	561,964.00	434,807.03	434,807.03	77.37%	127,156.97

FUND TOTALS: 0080 MOSQUITO ABATEMENT

Total 'A' Expenses -- Salaries:	126,964.00	126,964.00	87,798.78	87,798.78	69.15%	39,165.22
Total 'D' Expenses -- Benefits:	46,400.00	46,400.00	36,600.74	36,600.74	79	9,799.26
Total 'B' Expenses -- Expenses:	288,600.00	288,600.00	267,443.08	267,443.08	92.67%	21,156.92
Total 'C' Expenses -- Capital Outlay:	100,000.00	100,000.00	42,964.43	42,964.43	42.96%	57,035.57
	-----	-----	-----	-----	-----	-----
	561,964.00	561,964.00	434,807.03	434,807.03	77.37%	127,156.97

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 07/14/2015

78% 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 07/14/2015

78% 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 07/14/2015

78% 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 07/14/2015

78% 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 07/14/2015

78% 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 07/14/2015

78% 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 07/14/2015

78% 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 07/14/2015

78% 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 07/14/2015

78% 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 07/14/2015

78% 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 07/14/2015

78% 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				1,171.26		1,171.26	0.00%	(1,171.26)
Total 'B' Budget -- Expenses:					1,171.26		1,171.26		(1,171.26)

DEPARTMENT TOTALS:

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

FUND TOTALS: 9148 CERT TRAINING/EQUIPMENT

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

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

FISCAL YEAR 2015 AS OF 07/14/2015

78% 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 07/14/2015

78% OF FISCAL YEAR ELAPSED

GRAND TOTALS:

Total 'A' Expenses -- Salaries:	8,970,681.00	8,970,681.76	6,817,330.95	6,817,330.95	76.00%	2,153,350.81
Total 'D' Expenses -- Benefits:	4,204,375.00	4,204,375.65	2,734,981.52	2,734,981.52	65.05%	1,469,394.13
Total 'B' Expenses -- Expenses:	9,803,151.00	9,803,151.50	5,495,143.75	5,495,143.75	56.05%	4,308,007.75
Total 'C' Expenses -- Capital Outlay:	1,030,922.00	1,030,922.00	450,887.25	450,887.25	43.74%	580,034.75
	-----	-----	-----	-----	-----	-----
	24,118,373.00	24,118,374.91	15,554,715.45	15,554,715.45	64.49%	8,563,659.46

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