

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	98,831.00		98,831.00	45,503.45		45,503.45	46.04%	53,327.55
0401-0001	SALARIES - CHIEF DEPUTY	162,425.00		162,425.00	74,783.37		74,783.37	46.04%	87,641.63
0401-0002	SALARIES - DEPUTIES	628,486.00		628,486.00	293,827.84		293,827.84	46.75%	334,658.16
0403-0000	SALARIES - MERIT	9,851.00		9,851.00				0.00%	9,851.00
0409-0099	SALARIES - OVERTIME				2,054.05		2,054.05	0.00%	(2,054.05)
Total 'A' Budget -- Salaries:		899,593.00		899,593.00	416,168.71		416,168.71	46.26%	483,424.29
0410-0000	RETIREMENT	106,130.00		106,130.00	47,110.36		47,110.36	44.39%	59,019.64
0411-0000	FICA	70,300.00		70,300.00	30,355.10		30,355.10	43.18%	39,944.90
0412-0000	LIFE INSURANCE	1,250.00		1,250.00	612.99		612.99	49.04%	637.01
0413-0000	MEDICAL INSURANCE	185,135.00		185,135.00	88,126.21		88,126.21	47.60%	97,008.79
0414-0000	DENTAL INSURANCE	7,800.00		7,800.00	3,633.62		3,633.62	46.58%	4,166.38
0415-0000	STATE UNEMPLOYMENT	5,974.00		5,974.00	1,168.57		1,168.57	19.56%	4,805.43
0416-0000	WORKER'S COMPENSATION INSUR.	2,300.00		2,300.00				0.00%	2,300.00
Total 'D' Budget -- Benefits:		378,889.00		378,889.00	171,006.85		171,006.85	45.13%	207,882.15
0439-0000	TRAVEL - OTHER	3,500.00		3,500.00	513.64	20.41	534.05	15.26%	2,965.95
0439-0001	PER DIEM	900.00		900.00	108.00		108.00	12.00%	792.00
0440-0000	SUPPLIES - OFFICE	10,000.00		10,000.00	2,661.78	1,086.65	3,748.43	37.48%	6,251.57
0440-0001	OFFICE EQUIPMENT	11,500.00		11,500.00				0.00%	11,500.00
0440-0007	OVERPAYMENT REFUNDS	400.00		400.00	29.00		29.00	7.25%	371.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,500.00		1,500.00	737.09		737.09	49.14%	762.91
0497-0000	MAINTENANCE AGREEMENTS	5,000.00		5,000.00	995.00		995.00	19.90%	4,005.00
0528-0000	DUES / MEMBERSHIPS	825.00		825.00	300.00		300.00	36.36%	525.00
0542-0000	POSTAGE	6,000.00		6,000.00	3,000.00		3,000.00	50.00%	3,000.00
0563-0000	CONVENTIONS	500.00		500.00	175.00		175.00	35.00%	325.00
0569-0000	EDUCATION- OTHER	2,000.00		2,000.00	925.00		925.00	46.25%	1,075.00
Total 'B' Budget -- Expenses:		42,125.00		42,125.00	9,444.51	1,107.06	10,551.57	25.05%	31,573.43

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 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	899,593.00	899,593.00	416,168.71		416,168.71	46.26%	483,424.29
Total 'D' Expenses -- Benefits:	378,889.00	378,889.00	171,006.85		171,006.85	45.13%	207,882.15
Total 'B' Expenses -- Expenses:	42,125.00	42,125.00	9,444.51	1,107.06	10,551.57	25.05%	31,573.43
Total 'C' Expenses -- Capital Outlay:	----- 1,320,607.00	----- 1,320,607.00	----- 596,620.07	----- 1,107.06	----- 597,727.13	----- 45.26%	----- 722,879.87

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% 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	88,231.00		88,231.00	41,046.95		41,046.95	46.52%	47,184.05
0402-0000	SALARIES - CHIEF DEPUTY	69,321.00		69,321.00	31,916.50		31,916.50	46.04%	37,404.50
0402-0004	SALARIES - MOTOR VEH. DEPUTIES	117,780.00		117,780.00	53,603.87		53,603.87	45.51%	64,176.13
0403-0000	SALARIES - MERIT	5,115.00		5,115.00				0.00%	5,115.00
0409-0099	SALARIES - OVERTIME	5,000.00		5,000.00	788.59		788.59	15.77%	4,211.41
Total 'A' Budget -- Salaries:		285,447.00		285,447.00	127,355.91		127,355.91	44.62%	158,091.09
0410-0000	RETIREMENT	42,963.00		42,963.00	14,416.76		14,416.76	33.56%	28,546.24
0411-0000	FICA	25,900.00		25,900.00	9,070.91		9,070.91	35.02%	16,829.09
0412-0000	LIFE INSURANCE	445.00		445.00	177.46		177.46	39.88%	267.54
0413-0000	MEDICAL INSURANCE	87,500.00		87,500.00	30,918.60		30,918.60	35.34%	56,581.40
0414-0000	DENTAL INSURANCE	2,800.00		2,800.00	1,123.80		1,123.80	40.14%	1,676.20
0415-0000	STATE UNEMPLOYMENT	2,160.00		2,160.00	260.13		260.13	12.04%	1,899.87
0416-0000	WORKER'S COMPENSATION INSUR.	1,410.00		1,410.00				0.00%	1,410.00
Total 'D' Budget -- Benefits:		163,178.00		163,178.00	55,967.66		55,967.66	34.30%	107,210.34
0439-0000	TRAVEL EXPENSES	250.00		250.00				0.00%	250.00
0439-0001	PER DIEM	500.00		500.00	28.00		28.00	5.60%	472.00
0440-0001	SUPPLIES - ASSESSOR & MTR VEH	9,000.00		9,000.00	2,550.84	123.60	2,674.44	29.72%	6,325.56
0440-0002	OFFICE EQUIPMENT				1,974.10		1,974.10	0.00%	(1,974.10)
0490-0000	MAINT AGREE & EQUIP	3,500.00		3,500.00	1,137.11	291.76	1,428.87	40.82%	2,071.13
0492-0001	REPAIRS DMV/ASSESSOR	1,000.00		1,000.00				0.00%	1,000.00
0542-0001	POSTAGE-ASSESSOR/MOTOR VEH	20,000.00		20,000.00				0.00%	20,000.00
0563-0000	CONVENTIONS	1,000.00		1,000.00	600.00		600.00	60.00%	400.00
0569-0000	EDUCATION- OTHER	500.00		500.00	386.00		386.00	77.20%	114.00
0741-0000	G I S	700.00		700.00				0.00%	700.00
Total 'B' Budget -- Expenses:		36,450.00		36,450.00	6,676.05	415.36	7,091.41	19.46%	29,358.59
0806-0001	OFFICE EQUIPMENT- ASSESSOR/MV	5,800.00		5,800.00				0.00%	5,800.00
Total 'C' Budget -- Capital Outlay:		5,800.00		5,800.00					5,800.00

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 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	285,447.00	285,447.00	127,355.91		127,355.91	44.62%	158,091.09
Total 'D' Expenses -- Benefits:	163,178.00	163,178.00	55,967.66		55,967.66	34.30%	107,210.34
Total 'B' Expenses -- Expenses:	36,450.00	36,450.00	6,676.05	415.36	7,091.41	19.46%	29,358.59
Total 'C' Expenses -- Capital Outlay:	5,800.00	5,800.00					5,800.00
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	490,875.00	490,875.00	189,999.62	415.36	190,414.98	38.79%	300,460.02

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% 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	88,231.00		88,231.00	40,622.68		40,622.68	46.04%	47,608.32
0402-0000	SALARIES - DEPUTIES	35,918.00		35,918.00	14,147.07		14,147.07	39.39%	21,770.93
0402-0001	SALARIES - CHIEF DEPUTY	72,928.00		72,928.00	33,820.44		33,820.44	46.38%	39,107.56
0402-0002	SALARIES - PART TIME	5,500.00		5,500.00	3,630.00		3,630.00	66.00%	1,870.00
0403-0000	SALARIES - MERIT	1,149.00		1,149.00				0.00%	1,149.00
Total 'A' Budget -- Salaries:		203,726.00		203,726.00	92,220.19		92,220.19	45.27%	111,505.81
0410-0000	RETIREMENT	22,435.00		22,435.00	10,028.43		10,028.43	44.70%	12,406.57
0411-0000	FICA	14,100.00		14,100.00	6,776.47		6,776.47	48.06%	7,323.53
0412-0000	LIFE INSURANCE	225.00		225.00	110.34		110.34	49.04%	114.66
0413-0000	MEDICAL INSURANCE	38,118.00		38,118.00	17,369.14		17,369.14	45.57%	20,748.86
0414-0000	DENTAL INSURANCE	1,350.00		1,350.00	674.28		674.28	49.95%	675.72
0415-0000	STATE UNEMPLOYMENT	1,005.00		1,005.00	156.36		156.36	15.56%	848.64
0416-0000	WORKER'S COMPENSATION INSUR.	505.00		505.00				0.00%	505.00
Total 'D' Budget -- Benefits:		77,738.00		77,738.00	35,115.02		35,115.02	45.17%	42,622.98
0439-0000	TRAVEL - OTHER	5,000.00		5,000.00	582.09		582.09	11.64%	4,417.91
0439-0001	PER DIEM	750.00		750.00				0.00%	750.00
0440-0000	SUPPLIES - OFFICE	6,000.00		6,000.00	1,455.13	171.98	1,627.11	27.12%	4,372.89
0440-0002	PROP TAX SHORT PAYMENTS	100.00		100.00	34.13		34.13	34.13%	65.87
0499-0000	REPAIRS/MAINT- OTHER	2,000.00		2,000.00				0.00%	2,000.00
0521-0000	EXPENSES-PUBLIC ADMINISTRATOR	2,500.00		2,500.00	327.69	1,611.49	1,939.18	77.57%	560.82
0528-0000	DUES / MEMBERSHIPS	400.00		400.00	375.00		375.00	93.75%	25.00
0542-0000	POSTAGE/OUTSOURCE BILLING	24,000.00		24,000.00	19,541.47		19,541.47	81.42%	4,458.53
0546-0000	PUBLICATIONS	3,000.00		3,000.00				0.00%	3,000.00
0559-0001	MISC-BANK FEES (LOCKBOX)	10,000.00		10,000.00	3,061.75	266.16	3,327.91	33.28%	6,672.09
0569-0000	EDUCATION- OTHER	1,000.00		1,000.00	220.00		220.00	22.00%	780.00
0569-0001	EDUCATION - DEPUTIES	2,000.00		2,000.00	50.00		50.00	2.50%	1,950.00
0701-0000	LIEN SEARCHES	8,425.00		8,425.00	5,591.00		5,591.00	66.36%	2,834.00
Total 'B' Budget -- Expenses:		65,175.00		65,175.00	31,238.26	2,049.63	33,287.89	51.07%	31,887.11

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

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	203,726.00	203,726.00	92,220.19		92,220.19	45.27%	111,505.81
Total 'D' Expenses -- Benefits:	77,738.00	77,738.00	35,115.02		35,115.02	45.17%	42,622.98
Total 'B' Expenses -- Expenses:	65,175.00	65,175.00	31,238.26	2,049.63	33,287.89	51.07%	31,887.11
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	346,639.00	346,639.00	158,573.47	2,049.63	160,623.10	46.34%	186,015.90

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-04 SHERIFF

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	123,878.00		123,878.00	59,931.94		59,931.94	48.38%	63,946.06
0401-0001	SALARIES - CHIEF DEPUTY	105,699.00		105,699.00	50,452.40		50,452.40	47.73%	55,246.60
0402-0000	SALARIES - DEPUTIES	1,274,094.00	28,360.00	1,302,454.00 C	578,999.07		578,999.07	44.45%	723,454.93
0402-0001	SALARIES - ANIMAL CONTROL	55,081.00		55,081.00	26,042.41		26,042.41	47.28%	29,038.59
0402-0002	SALARIES - OFFICE ADMIN	204,806.00		204,806.00	93,295.56		93,295.56	45.55%	111,510.44
0402-0008	SALARIES - PROTECTIVE CUSTODY	5,000.00		5,000.00	13,813.14		13,813.14	276.26%	(8,813.14)
0402-0009	*SALARIES - RMS/CAD MGR		59,612.80	59,612.80 C	27,408.81		27,408.81	45.98%	32,203.99
0403-0000	SALARIES - MERIT	17,301.00		17,301.00				0.00%	17,301.00
0409-0096	*SALARIES-OT- ODP GRANT				6,011.42		6,011.42	0.00%	(6,011.42)
0409-0099	SALARIES - OVERTIME	90,000.00		90,000.00	38,797.09		38,797.09	43.11%	51,202.91
Total 'A' Budget -- Salaries:		1,875,859.00	87,972.80	1,963,831.80	894,751.84		894,751.84	45.56%	1,069,079.96
0410-0000	RETIREMENT	235,530.00	6,847.67	242,377.67 C	103,894.69		103,894.69	42.86%	138,482.98
0411-0000	FICA	151,325.00	4,560.38	155,885.38 C	64,744.17		64,744.17	41.53%	91,141.21
0412-0000	LIFE INSURANCE	2,000.00	73.56	2,073.56 C	907.24		907.24	43.75%	1,166.32
0413-0000	MEDICAL INSURANCE	345,000.00	11,694.60	356,694.60 C	157,754.23		157,754.23	44.23%	198,940.37
0414-0000	DENTAL INSURANCE	12,000.00	449.52	12,449.52 C	5,544.08		5,544.08	44.53%	6,905.44
0415-0000	STATE UNEMPLOYMENT	12,560.00	387.48	12,947.48 C	2,477.42		2,477.42	19.13%	10,470.06
0416-0000	WORKER'S COMPENSATION INSUR.	65,585.00	149.03	65,734.03 C				0.00%	65,734.03
Total 'D' Budget -- Benefits:		824,000.00	24,162.24	848,162.24	335,321.83		335,321.83	39.54%	512,840.41
0439-0000	TRAVEL - SHERIFF	3,000.00		3,000.00				0.00%	3,000.00
0439-0001	PER DIEM	6,000.00		6,000.00	7,242.03		7,242.03	120.70%	(1,242.03)
0439-0002	TRAVEL EXPENSES FOR TRAINING	6,000.00		6,000.00	4,822.36	350.66	5,173.02	86.22%	826.98
0440-0000	SUPPLIES - OFFICE	14,000.00		14,000.00	5,324.91		5,324.91	38.04%	8,675.09
0440-0001	*SUPPLIES-JUSTICE FORFEITURE		4,624.00	4,624.00 C	4,624.00		4,624.00	100.00%	
0464-0000	UTILITIES- TELEPHONE, OTHER	13,000.00		13,000.00	5,238.71		5,238.71	40.30%	7,761.29
0479-0000	VEHICLES - OTHER OPERATING EXP	147,000.00		147,000.00	34,241.03	19,510.32	53,751.35	36.57%	93,248.65
0479-0002	OPERATING EXP - DISASTER SVCS	45,809.00		45,809.00	44,952.06		44,952.06	98.13%	856.94
0479-0003	OPERATING EXP-SEARCH RESCUE	4,000.00		4,000.00	1,952.34		1,952.34	48.81%	2,047.66
0479-0004	*OPERATING EXP-JUSTICE FORF				13,105.00		13,105.00	0.00%	(13,105.00)
0479-0007	GENERATOR FUEL	1,000.00		1,000.00				0.00%	1,000.00
0489-0000	PROFESSIONAL SVC- OTHER	500.00		500.00	540.00	87.50	627.50	125.50%	(127.50)

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-04 SHERIFF

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0489-0001	COMMUNITY CONNECTIVITY	5,000.00		5,000.00	752.40		752.40	15.05%	4,247.60
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	7,000.00		7,000.00	2,850.00		2,850.00	40.71%	4,150.00
0495-0001	700 MHZ MASTER MAINTENANCE	18,720.00		18,720.00	18,240.00		18,240.00	97.44%	480.00
0495-0002	SOFTWARE MAINTENANCE	1,445.00		1,445.00	1,445.00		1,445.00	100.00%	
0499-0000	REPAIRS/MAINT- OTHER	16,800.00		16,800.00	1,687.24	475.00	2,162.24	12.87%	14,637.76
0503-0002	PROTECTIVE CUSTODY/MENTAL HOLD	12,000.00		12,000.00	11,316.05		11,316.05	94.30%	683.95
0509-0001	LEXIPOL	7,600.00		7,600.00	5,402.73		5,402.73	71.09%	2,197.27
0528-0000	DUES / MEMBERSHIPS	5,100.00		5,100.00	3,180.00		3,180.00	62.35%	1,920.00
0533-0000	INVESTIGATION	3,000.00		3,000.00	1,470.61	22.99	1,493.60	49.79%	1,506.40
0542-0000	POSTAGE	4,000.00		4,000.00	1,704.98		1,704.98	42.62%	2,295.02
0554-0000	UNIFORMS	20,000.00		20,000.00	3,994.28	104.15	4,098.43	20.49%	15,901.57
0556-0000	WEAPONS / AMMUNITION, ETC	6,000.00		6,000.00				0.00%	6,000.00
0556-0001	SUPPLIES - EQUIPMENT	5,000.00		5,000.00	8,323.43	64.00	8,387.43	167.75%	(3,387.43)
0556-0002	*RMS LOGISYS/MOTOROLA NON-CAP		48,069.27	48,069.27 C	48,069.27		48,069.27	100.00%	
0556-0004	BLAINE COUNTY RMS CONTRIBUTION	31,584.00		31,584.00	31,584.00		31,584.00	100.00%	
0569-0000	EDUCATION -OTHER	12,000.00		12,000.00	7,779.35		7,779.35	64.83%	4,220.65
0591-0002	RECRUITMENT/JOB FAIRS	5,000.00		5,000.00	2,096.30		2,096.30	41.93%	2,903.70
0591-0005	CERTIFICATION INCENTIVE				1,115.00		1,115.00	0.00%	(1,115.00)
0671-0015	*HOMELAND SECURITY GRANT EXP		10,168.07	10,168.07 C	24,652.07		24,652.07	242.45%	(14,484.00)
0714-0005	TELEPHONE ALLOWANCE	10,692.00		10,692.00	4,996.00		4,996.00	46.73%	5,696.00
0780-0000	CRIME PREVENTION	1,000.00		1,000.00				0.00%	1,000.00
Total 'B' Budget -- Expenses:		412,250.00	62,861.34	475,111.34	302,701.15	20,614.62	323,315.77	68.05%	151,795.57
0801-0000	CAPITAL- VEHICLES	160,000.00		160,000.00	62,128.00		62,128.00	38.83%	97,872.00
0806-0003	CAPITAL-EQUIPMENT	45,000.00		45,000.00	491.00		491.00	1.09%	44,509.00
Total 'C' Budget -- Capital Outlay:		205,000.00		205,000.00	62,619.00		62,619.00	30.55%	142,381.00
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		1,875,859.00	87,972.80	1,963,831.80	894,751.84		894,751.84	45.56%	1,069,079.96
Total 'D' Expenses -- Benefits:		824,000.00	24,162.24	848,162.24	335,321.83		335,321.83	39.54%	512,840.41
Total 'B' Expenses -- Expenses:		412,250.00	62,861.34	475,111.34	302,701.15	20,614.62	323,315.77	68.05%	151,795.57
Total 'C' Expenses -- Capital Outlay:		205,000.00		205,000.00	62,619.00		62,619.00	30.55%	142,381.00
		3,317,109.00	174,996.38	3,492,105.38	1,595,393.82	20,614.62	1,616,008.44	46.28%	1,876,096.94

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-05 COMMISSIONERS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	252,077.00		252,077.00	116,463.31		116,463.31	46.20%	135,613.69
0401-0001	SALARIES - ADMINISTRATOR	178,318.00		178,318.00	82,100.80		82,100.80	46.04%	96,217.20
0409-0003	SALARIES - ASSISTANT	48,196.00		48,196.00	22,312.50		22,312.50	46.30%	25,883.50
Total 'A' Budget -- Salaries:		478,591.00		478,591.00	220,876.61		220,876.61	46.15%	257,714.39
0410-0000	RETIREMENT	55,805.00		55,805.00	25,003.30		25,003.30	44.80%	30,801.70
0411-0000	FICA	36,540.00		36,540.00	13,811.53		13,811.53	37.80%	22,728.47
0412-0000	LIFE INSURANCE	370.00		370.00	168.11		168.11	45.44%	201.89
0413-0000	MEDICAL INSURANCE	64,035.00		64,035.00	29,025.70		29,025.70	45.33%	35,009.30
0414-0000	DENTAL INSURANCE	2,250.00		2,250.00	1,086.34		1,086.34	48.28%	1,163.66
0415-0000	STATE UNEMPLOYMENT	3,115.00		3,115.00	336.08		336.08	10.79%	2,778.92
0416-0000	WORKER'S COMPENSATION INSUR.	1,200.00		1,200.00				0.00%	1,200.00
Total 'D' Budget -- Benefits:		163,315.00		163,315.00	69,431.06		69,431.06	42.51%	93,883.94
0439-0000	TRAVEL - OTHER (OUT OF TOWN)	4,000.00		4,000.00	1,137.67	160.28	1,297.95	32.45%	2,702.05
0439-0001	PER DIEM	1,000.00		1,000.00	170.00	85.00	255.00	25.50%	745.00
0439-0002	MEALS (IN TOWN)	250.00		250.00				0.00%	250.00
0439-0003	CONFERENCE-EDUCATION	3,000.00		3,000.00	995.31		995.31	33.18%	2,004.69
0439-0005	NACO TRAVEL	3,000.00		3,000.00	2,073.02	295.00	2,368.02	78.93%	631.98
0440-0000	SUPPLIES - OFFICE	4,000.00		4,000.00	3,620.08	70.26	3,690.34	92.26%	309.66
0440-0001	SUPPLIES/MEETINGS	350.00		350.00				0.00%	350.00
0497-0000	MAINTENANCE AGREEMENTS	1,000.00		1,000.00	307.48	76.87	384.35	38.44%	615.65
0528-0000	DUES / MEMBERSHIPS	3,000.00		3,000.00	670.00		670.00	22.33%	2,330.00
0542-0000	POSTAGE	300.00		300.00	23.97		23.97	7.99%	276.03
0714-0005	TELEPHONE ALLOWANCE	1,800.00		1,800.00	784.00		784.00	43.56%	1,016.00
Total 'B' Budget -- Expenses:		21,700.00		21,700.00	9,781.53	687.41	10,468.94	48.24%	11,231.06
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		478,591.00		478,591.00	220,876.61		220,876.61	46.15%	257,714.39
Total 'D' Expenses -- Benefits:		163,315.00		163,315.00	69,431.06		69,431.06	42.51%	93,883.94
Total 'B' Expenses -- Expenses:		21,700.00		21,700.00	9,781.53	687.41	10,468.94	48.24%	11,231.06
Total 'C' Expenses -- Capital Outlay:		663,606.00		663,606.00	300,089.20	687.41	300,776.61	45.32%	362,829.39

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-06 CORONER

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	44,785.00		44,785.00	20,619.47		20,619.47	46.04%	24,165.53
Total 'A' Budget -- Salaries:		44,785.00		44,785.00	20,619.47		20,619.47	46.04%	24,165.53
0410-0000	RETIREMENT	5,151.00		5,151.00	2,334.08		2,334.08	45.31%	2,816.92
0411-0000	FICA	3,434.00		3,434.00	1,577.40		1,577.40	45.93%	1,856.60
0412-0000	LIFE INSURANCE	75.00		75.00	17.46		17.46	23.28%	57.54
0415-0000	STATE UNEMPLOYMENT	295.00		295.00				0.00%	295.00
0416-0000	WORKER'S COMPENSATION INSUR.	665.00		665.00				0.00%	665.00
Total 'D' Budget -- Benefits:		9,620.00		9,620.00	3,928.94		3,928.94	40.84%	5,691.06
0440-0000	SUPPLIES - OFFICE				475.00		475.00	0.00%	(475.00)
0528-0000	DUES / MEMBERSHIPS				300.00		300.00	0.00%	(300.00)
0610-0000	CORONER- LABORATORY	3,000.00		3,000.00	643.00		643.00	21.43%	2,357.00
0611-0000	CORONER- AUTOPSIES / INQUESTS	15,000.00		15,000.00	6,456.00		6,456.00	43.04%	8,544.00
0611-0003	CORONER-CONTRACT FOR SERVICES	89,000.00		89,000.00	44,500.02		44,500.02	50.00%	44,499.98
Total 'B' Budget -- Expenses:		107,000.00		107,000.00	52,374.02		52,374.02	48.95%	54,625.98
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		44,785.00		44,785.00	20,619.47		20,619.47	46.04%	24,165.53
Total 'D' Expenses -- Benefits:		9,620.00		9,620.00	3,928.94		3,928.94	40.84%	5,691.06
Total 'B' Expenses -- Expenses:		107,000.00		107,000.00	52,374.02		52,374.02	48.95%	54,625.98
Total 'C' Expenses -- Capital Outlay:									
		161,405.00		161,405.00	76,922.43		76,922.43	47.66%	84,482.57

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	138,834.00		138,834.00	63,921.35		63,921.35	46.04%	74,912.65
0402-0000	SALARIES - CHIEF DEPUTY	131,274.00		131,274.00	60,440.82		60,440.82	46.04%	70,833.18
0403-0000	SALARIES - MERIT	5,173.00		5,173.00				0.00%	5,173.00
0405-0000	SALARIES - DEPUTIES	202,536.00		202,536.00	94,568.53		94,568.53	46.69%	107,967.47
0405-0008	SALARIES - LEGAL SEC/CRIM PARA	179,446.00		179,446.00	82,862.04		82,862.04	46.18%	96,583.96
Total 'A' Budget -- Salaries:		657,263.00		657,263.00	301,792.74		301,792.74	45.92%	355,470.26
0410-0000	RETIREMENT	78,346.00		78,346.00	34,163.10		34,163.10	43.61%	44,182.90
0411-0000	FICA	50,895.00		50,895.00	21,001.62		21,001.62	41.26%	29,893.38
0412-0000	LIFE INSURANCE	600.00		600.00	282.97		282.97	47.16%	317.03
0413-0000	MEDICAL INSURANCE	122,000.00		122,000.00	56,617.94		56,617.94	46.41%	65,382.06
0414-0000	DENTAL INSURANCE	3,600.00		3,600.00	1,798.08		1,798.08	49.95%	1,801.92
0415-0000	STATE UNEMPLOYMENT	4,335.00		4,335.00	690.79		690.79	15.94%	3,644.21
0416-0000	WORKER'S COMPENSATION INSUR.	1,210.00		1,210.00				0.00%	1,210.00
Total 'D' Budget -- Benefits:		260,986.00		260,986.00	114,554.50		114,554.50	43.89%	146,431.50
0439-0000	TRAVEL - OTHER	4,500.00		4,500.00	2,496.25	30.01	2,526.26	56.14%	1,973.74
0439-0001	PER DIEM (MEALS)	1,500.00		1,500.00	861.50	12.33	873.83	58.26%	626.17
0440-0000	SUPPLIES - OFFICE	12,000.00		12,000.00	3,955.37	282.23	4,237.60	35.31%	7,762.40
0489-0002	PROF SVC - INTERPRETING	3,000.00		3,000.00				0.00%	3,000.00
0492-0000	REPAIRS/MAINT - OFFICE EQUIP	1,000.00		1,000.00				0.00%	1,000.00
0528-0000	DUES / MEMBERSHIPS	6,500.00		6,500.00	4,732.00		4,732.00	72.80%	1,768.00
0536-0000	LAW LIBRARY	13,250.00		13,250.00	4,824.52	942.08	5,766.60	43.52%	7,483.40
0542-0000	POSTAGE	2,500.00		2,500.00	520.93	14.22	535.15	21.41%	1,964.85
0559-0001	COMPUTER SOFTWARE	25,000.00		25,000.00				0.00%	25,000.00
0560-0000	EDUCATION- TUITION, REGISTR.	2,000.00		2,000.00				0.00%	2,000.00
0704-0000	PROFESSIONAL & WITNESS FEES	30,000.00		30,000.00	4,752.21		4,752.21	15.84%	25,247.79
0704-0001	DESIGNATED EXAMINATIONS	20,000.00		20,000.00	11,062.75	1,941.25	13,004.00	65.02%	6,996.00
0704-0003	CONTRACT/LEGAL	30,000.00		30,000.00				0.00%	30,000.00
0706-0001	TRANSCRIPTS	3,000.00		3,000.00	1,139.00	263.25	1,402.25	46.74%	1,597.75
Total 'B' Budget -- Expenses:		154,250.00		154,250.00	34,344.53	3,485.37	37,829.90	24.53%	116,420.10

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 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	657,263.00	657,263.00	301,792.74		301,792.74	45.92%	355,470.26
Total 'D' Expenses -- Benefits:	260,986.00	260,986.00	114,554.50		114,554.50	43.89%	146,431.50
Total 'B' Expenses -- Expenses:	154,250.00	154,250.00	34,344.53	3,485.37	37,829.90	24.53%	116,420.10
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	1,072,499.00	1,072,499.00	450,691.77	3,485.37	454,177.14	42.35%	618,321.86

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-08 PROBATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0007	SALARIES - CHIEF PROBATION OFF	95,213.00		95,213.00	44,240.28		44,240.28	46.46%	50,972.72
0405-0008	SALARIES - PROBATION	247,512.00		247,512.00	115,463.94		115,463.94	46.65%	132,048.06
0409-0099	SALARIES - OVERTIME	1,000.00		1,000.00				0.00%	1,000.00
Total 'A' Budget -- Salaries:		343,725.00		343,725.00	159,704.22		159,704.22	46.46%	184,020.78
0410-0000	RETIREMENT	39,445.00		39,445.00	18,078.42		18,078.42	45.83%	21,366.58
0411-0000	FICA	26,295.00		26,295.00	11,236.76		11,236.76	42.73%	15,058.24
0412-0000	LIFE INSURANCE	370.00		370.00	183.90		183.90	49.70%	186.10
0413-0000	MEDICAL INSURANCE	74,835.00		74,835.00	34,012.90		34,012.90	45.45%	40,822.10
0414-0000	DENTAL INSURANCE	2,250.00		2,250.00	1,123.80		1,123.80	49.95%	1,126.20
0415-0000	STATE UNEMPLOYMENT	2,235.00		2,235.00	472.07		472.07	21.12%	1,762.93
0416-0000	WORKER'S COMPENSATION INSUR.	10,320.00		10,320.00				0.00%	10,320.00
Total 'D' Budget -- Benefits:		155,750.00		155,750.00	65,107.85		65,107.85	41.80%	90,642.15
0439-0000	TRAVEL -OTHER	2,500.00		2,500.00	250.03		250.03	10.00%	2,249.97
0439-0001	PER DIEM	1,500.00		1,500.00	82.50		82.50	5.50%	1,417.50
0440-0001	SUPPLIES	5,000.00		5,000.00	1,396.34	88.07	1,484.41	29.69%	3,515.59
0440-0003	DRUG TESTS	7,000.00		7,000.00	934.95	232.24	1,167.19	16.67%	5,832.81
0479-0001	*OPERATING EXPENSE-TOBACCO TAX				13,385.00		13,385.00	0.00%	(13,385.00)
0479-0003	*SCRAM EXPENSES				8,453.46	1,163.40	9,616.86	0.00%	(9,616.86)
0479-0007	* SUBSTANCE ABUSE	20,000.00		20,000.00				0.00%	20,000.00
0479-0011	*JUVENILE DRUG TESTS-TOB TAX				4,732.99	76.42	4,809.41	0.00%	(4,809.41)
0489-0000	PROFESSIONAL SVC	600.00		600.00	191.76		191.76	31.96%	408.24
0489-0005	*CONTINGENCY MGMT STUDY				170.00		170.00	0.00%	(170.00)
0528-0000	DUES / MEMBERSHIPS	250.00		250.00	185.00		185.00	74.00%	65.00
0542-0000	POSTAGE	40.00		40.00				0.00%	40.00
0569-0001	EDUCATION -PROBATION	600.00		600.00				0.00%	600.00
0707-0002	ADULT PROGRAMMING	12,000.00		12,000.00	6,577.16	420.00	6,997.16	58.31%	5,002.84
0714-0005	TELEPHONE ALLOWANCE	2,064.00		2,064.00	1,032.00		1,032.00	50.00%	1,032.00
Total 'B' Budget -- Expenses:		51,554.00		51,554.00	37,391.19	1,980.13	39,371.32	76.37%	12,182.68

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 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	343,725.00	343,725.00	159,704.22		159,704.22	46.46%	184,020.78
Total 'D' Expenses -- Benefits:	155,750.00	155,750.00	65,107.85		65,107.85	41.80%	90,642.15
Total 'B' Expenses -- Expenses:	51,554.00	51,554.00	37,391.19	1,980.13	39,371.32	76.37%	12,182.68
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	551,029.00	551,029.00	262,203.26	1,980.13	264,183.39	47.94%	286,845.61

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-11 FACILITIES

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0402-0000	SALARIES - MAINTENANCE	98,816.00		98,816.00	46,540.00		46,540.00	47.10%	52,276.00
0402-0003	SALARIES - FACILITIES MANAGER	81,682.00		81,682.00	36,865.59		36,865.59	45.13%	44,816.41
0409-0099	SALARIES - OVERTIME	1,000.00		1,000.00	252.15		252.15	25.22%	747.85
Total 'A' Budget -- Salaries:		181,498.00		181,498.00	83,657.74		83,657.74	46.09%	97,840.26
0410-0000	RETIREMENT	20,615.00		20,615.00	9,470.05		9,470.05	45.94%	11,144.95
0411-0000	FICA	13,745.00		13,745.00	6,061.32		6,061.32	44.10%	7,683.68
0412-0000	LIFE INSURANCE	225.00		225.00	110.34		110.34	49.04%	114.66
0413-0000	MEDICAL INSURANCE	40,350.00		40,350.00	18,100.24		18,100.24	44.86%	22,249.76
0414-0000	DENTAL INSURANCE	1,350.00		1,350.00	674.28		674.28	49.95%	675.72
0415-0000	STATE UNEMPLOYMENT	1,170.00		1,170.00	251.94		251.94	21.53%	918.06
0416-0000	WORKER'S COMPENSATION INSUR.	7,720.00		7,720.00				0.00%	7,720.00
Total 'D' Budget -- Benefits:		85,175.00		85,175.00	34,668.17		34,668.17	40.70%	50,506.83
0439-0000	TRAVEL - OTHER	500.00		500.00	39.63	37.42	77.05	15.41%	422.95
0439-0001	PER DIEM / MEALS	1,000.00		1,000.00	325.81		325.81	32.58%	674.19
0440-0000	SUPPLIES - OFFICE	2,900.00		2,900.00	1,424.55	102.39	1,526.94	52.65%	1,373.06
0449-0000	SUPPLIES - COURTHOUSE	2,500.00		2,500.00	1,001.30		1,001.30	40.05%	1,498.70
0449-0001	SUPPLIES - JUDICIAL	2,500.00		2,500.00	953.84		953.84	38.15%	1,546.16
0449-0002	SUPPLIES - MCBRIDE BLDG	400.00		400.00				0.00%	400.00
0449-0003	TOOLS/EQUIPMENT	8,000.00		8,000.00	1,021.01		1,021.01	12.76%	6,978.99
0449-0004	SUPPLIES - ANNEX	4,000.00		4,000.00	1,687.29		1,687.29	42.18%	2,312.71
0449-0005	SUPPLIES - PSF	2,500.00		2,500.00	1,046.24	274.50	1,320.74	52.83%	1,179.26
0449-0008	SUPPLIES-BLAINE MANOR	200.00		200.00				0.00%	200.00
0460-0000	UTILITIES-GAS HTNG-COURT HOUSE	2,000.00		2,000.00	715.24		715.24	35.76%	1,284.76
0460-0001	UTILITIES-GAS ANNEX	7,000.00		7,000.00	2,572.55		2,572.55	36.75%	4,427.45
0460-0002	UTILITIES-GAS-JUDICIAL	5,000.00		5,000.00	2,593.83		2,593.83	51.88%	2,406.17
0460-0003	UTILITIES-GAS-MCBRIDE	1,000.00		1,000.00	385.89		385.89	38.59%	614.11
0460-0004	UTILITIES-GAS-PSF	17,000.00		17,000.00	7,447.73		7,447.73	43.81%	9,552.27
0460-0005	UTILITIES-OLD HOSPITAL	200.00		200.00	91.65		91.65	45.83%	108.35
0460-0006	UTILITIES-HEATING OIL-R&B	4,000.00		4,000.00				0.00%	4,000.00
0465-0000	UTILITIES -ELECTRICITY - JDCL	10,000.00		10,000.00	2,856.48		2,856.48	28.56%	7,143.52
0465-0001	UTILITIES -ELECTRIC-COURTHOUSE	12,000.00		12,000.00	3,930.10		3,930.10	32.75%	8,069.90

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-11 FACILITIES

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0465-0002	UTILITIES -ELECTRICITY-MCBRIDE	700.00		700.00	238.58		238.58	34.08%	461.42
0465-0003	UTILITIES -ELECTRICITY - ANNEX	17,000.00		17,000.00	5,655.13		5,655.13	33.27%	11,344.87
0465-0004	UTILITIES -ELECTRICITY - PSF	46,000.00		46,000.00	18,872.88		18,872.88	41.03%	27,127.12
0465-0007	UTILITIES - ELECTRICITY - R&B	11,000.00		11,000.00	6,049.01		6,049.01	54.99%	4,950.99
0465-0008	UTILITIES - ELECTRICITY- WEEDS	600.00		600.00	221.31		221.31	36.89%	378.69
0467-0004	UTILITIES - GARBAGE - R&B	800.00		800.00	294.70		294.70	36.84%	505.30
0469-0000	UTILITIES - PROPANE - R&B	2,000.00		2,000.00	1,375.65		1,375.65	68.78%	624.35
0469-0001	UTILITIES - PROPANE - WEEDS	1,600.00		1,600.00	1,112.80	377.52	1,490.32	93.15%	109.68
0494-0000	REPAIRS/MAINT - CRTHSE	8,000.00		8,000.00	2,054.56	63.96	2,118.52	26.48%	5,881.48
0494-0001	REPAIRS/MAINT - JDCL BLDG	6,000.00		6,000.00	1,096.89	1,232.49	2,329.38	38.82%	3,670.62
0494-0002	REPAIRS/MAINT - MCBRIDE BLDG	5,000.00		5,000.00				0.00%	5,000.00
0494-0003	REPAIRS/MAINT - ANNEX	16,000.00		16,000.00	1,538.12	42.64	1,580.76	9.88%	14,419.24
0494-0004	REPAIRS/MAINT - PSF	28,000.00		28,000.00	13,863.70	714.66	14,578.36	52.07%	13,421.64
0494-0006	REPAIRS & MAINT-ROAD & BRIDGE	8,000.00		8,000.00	9,359.81	114.75	9,474.56	118.43%	(1,474.56)
0494-0007	REPAIRS & MAINT-RECYCLE	6,000.00		6,000.00	155.85		155.85	2.60%	5,844.15
0494-0008	REPAIRS/MAINT - WEEDS SHOP	2,000.00		2,000.00				0.00%	2,000.00
0494-0009	REPAIRS/MAINT - FAIRGROUNDS	4,000.00		4,000.00	275.00		275.00	6.88%	3,725.00
0495-0000	LANDSCAPE/MAINT	8,000.00		8,000.00	6,082.42	733.50	6,815.92	85.20%	1,184.08
0499-0004	FUEL/REPAIRS/MAINT - VEHICLES	3,500.00		3,500.00	842.51	439.98	1,282.49	36.64%	2,217.51
0528-0000	DUES/AIRPORT WEST	2,700.00		2,700.00	1,280.00		1,280.00	47.41%	1,420.00
0569-0000	EDUCATION- OTHER	3,000.00		3,000.00				0.00%	3,000.00
0571-0000	SUSTAINABILITY	1,000.00		1,000.00				0.00%	1,000.00
0679-0000	CONTRACT SERVICES - JANITORIAL	118,450.00		118,450.00	49,222.38		49,222.38	41.56%	69,227.62
0679-0001	CONTRACT - MAINTENANCE	33,000.00		33,000.00	8,340.45	675.00	9,015.45	27.32%	23,984.55
0705-0000	WATER & SEWER - CRTHSE BLDG	10,000.00		10,000.00	1,863.90		1,863.90	18.64%	8,136.10
0705-0001	WATER & SEWER - JDCL BLDG	1,000.00		1,000.00	179.47		179.47	17.95%	820.53
0705-0002	WATER & SEWER - ANNEX	2,800.00		2,800.00	920.09		920.09	32.86%	1,879.91
0705-0003	WATER & SEWER - MCBRIDE	1,000.00		1,000.00	265.19		265.19	26.52%	734.81
0705-0004	WATER & SEWER - PSF	32,000.00		32,000.00	10,572.38		10,572.38	33.04%	21,427.62
0705-0005	WATER & SEWER - OLD JAIL	250.00		250.00	91.65		91.65	36.66%	158.35
0705-0006	WATER & SEWER - CAREY R&B	700.00		700.00	282.50		282.50	40.36%	417.50
0705-0007	WATER & SEWER - CAREY WEEDS	700.00		700.00	282.50		282.50	40.36%	417.50
0714-0005	TELEPHONE ALLOWANCE	900.00		900.00	444.00		444.00	49.33%	456.00
0786-0000	REPAIRS/MAINT - ELEVATOR	4,000.00		4,000.00	977.10		977.10	24.43%	3,022.90

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-11 FACILITIES**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
Total 'B' Budget -- Expenses:		468,400.00		468,400.00	171,903.67	4,808.81	176,712.48	37.73%	291,687.52
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		181,498.00		181,498.00	83,657.74		83,657.74	46.09%	97,840.26
Total 'D' Expenses -- Benefits:		85,175.00		85,175.00	34,668.17		34,668.17	40.70%	50,506.83
Total 'B' Expenses -- Expenses:		468,400.00		468,400.00	171,903.67	4,808.81	176,712.48	37.73%	291,687.52
Total 'C' Expenses -- Capital Outlay:		----- 735,073.00		----- 735,073.00	----- 290,229.58	----- 4,808.81	----- 295,038.39	----- 40.14%	----- 440,034.61

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-12 ADMINISTRATIVE SERVICES

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0005	SALARIES - ADMIN SERVICES MGR	80,287.00		80,287.00	36,959.02		36,959.02	46.03%	43,327.98
0402-0001	SALARIES - ADMIN SUPPORT	138,379.00		138,379.00	48,133.23		48,133.23	34.78%	90,245.77
0403-0000	SALARIES - MERIT	18,649.00		18,649.00				0.00%	18,649.00
0408-0001	SALARIES-TERMINATION/LEAVE/OT	70,000.00		70,000.00	24,550.81		24,550.81	35.07%	45,449.19
0408-0003	SALARIES - PAY GRADE ADJ	25,000.00		25,000.00				0.00%	25,000.00
Total 'A' Budget -- Salaries:		332,315.00		332,315.00	109,643.06		109,643.06	32.99%	222,671.94
0410-0000	RETIREMENT	139,174.00		139,174.00	9,889.51		9,889.51	7.11%	129,284.49
0411-0000	FICA	26,000.00		26,000.00	7,758.91		7,758.91	29.84%	18,241.09
0412-0000	LIFE INSURANCE	300.00		300.00	104.21		104.21	34.74%	195.79
0413-0000	MEDICAL INSURANCE	64,000.00		64,000.00	18,452.96		18,452.96	28.83%	45,547.04
0413-0002	WELLNESS	4,000.00		4,000.00	802.12		802.12	20.05%	3,197.88
0414-0000	DENTAL INSURANCE	1,800.00		1,800.00	636.82		636.82	35.38%	1,163.18
0415-0000	STATE UNEMPLOYMENT	2,200.00		2,200.00	330.15		330.15	15.01%	1,869.85
0416-0000	WORKER'S COMPENSATION INSUR.	5,000.00		5,000.00				0.00%	5,000.00
0419-0000	BENEFITS - MERIT	4,101.00		4,101.00				0.00%	4,101.00
Total 'D' Budget -- Benefits:		246,575.00		246,575.00	37,974.68		37,974.68	15.40%	208,600.32
0439-0000	TRAVEL - OTHER	4,000.00		4,000.00				0.00%	4,000.00
0439-0001	PER DIEM	1,000.00		1,000.00	41.25		41.25	4.13%	958.75
0440-0000	SUPPLIES - OFFICE	2,600.00		2,600.00	871.63		871.63	33.52%	1,728.37
0440-0003	SUPPLIES/EQUIPMENT	3,500.00		3,500.00	1,525.53		1,525.53	43.59%	1,974.47
0528-0000	DUES / MEMBERSHIPS	600.00		600.00	360.00		360.00	60.00%	240.00
0542-0000	POSTAGE	50.00		50.00	15.64		15.64	31.28%	34.36
0569-0000	EMPL RECOGNITION	10,500.00		10,500.00	5,033.57		5,033.57	47.94%	5,466.43
0569-0001	EDUCATION/REGISTRATION	5,000.00		5,000.00	645.47		645.47	12.91%	4,354.53
0591-0002	RECRUITMENT/RETENTION	11,000.00		11,000.00	7,606.67	1,771.50	9,378.17	85.26%	1,621.83
Total 'B' Budget -- Expenses:		38,250.00		38,250.00	16,099.76	1,771.50	17,871.26	46.72%	20,378.74

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 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	332,315.00	332,315.00	109,643.06		109,643.06	32.99%	222,671.94
Total 'D' Expenses -- Benefits:	246,575.00	246,575.00	37,974.68		37,974.68	15.40%	208,600.32
Total 'B' Expenses -- Expenses:	38,250.00	38,250.00	16,099.76	1,771.50	17,871.26	46.72%	20,378.74
Total 'C' Expenses -- Capital Outlay:	----- 617,140.00	----- 617,140.00	----- 163,717.50	----- 1,771.50	----- 165,489.00	----- 26.82%	----- 451,651.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-13 EXTENSION OFFICE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0439-0000	TRAVEL - AGENT	2,700.00		2,700.00	339.93		339.93	12.59%	2,360.07
0439-0001	TRAVEL - PROGRAM LEADER	1,900.00		1,900.00				0.00%	1,900.00
0439-0002	TRAVEL - ASSOC EDUCATOR	700.00		700.00	442.77	28.84	471.61	67.37%	228.39
0440-0000	SUPPLIES	3,200.00		3,200.00	373.57	10.50	384.07	12.00%	2,815.93
0440-0003	SUPPLIES/EQUIPMENT	3,000.00		3,000.00	159.99		159.99	5.33%	2,840.01
0440-0004	PRINTING	2,000.00		2,000.00	287.34		287.34	14.37%	1,712.66
0449-0001	*4-H EXPENSES				5,376.43		5,376.43	0.00%	(5,376.43)
0449-0004	*WORKSHOP EXPENSES				4,056.70		4,056.70	0.00%	(4,056.70)
0489-0000	MARKETING	1,500.00		1,500.00	20.03		20.03	1.34%	1,479.97
0542-0000	POSTAGE-PUB & NEWS LETTER	100.00		100.00				0.00%	100.00
0569-0000	EDUCATION/REGISTRATION	850.00		850.00				0.00%	850.00
0580-0000	CONTRACT - EXTENSION AGENT	1,500.00		1,500.00	1,500.00		1,500.00	100.00%	
0689-0002	CONTRACTS-U OF ID	101,643.00		101,643.00	50,821.50		50,821.50	50.00%	50,821.50
Total 'B' Budget -- Expenses:		119,093.00		119,093.00	63,378.26	39.34	63,417.60	53.25%	55,675.40
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		119,093.00		119,093.00	63,378.26	39.34	63,417.60	53.25%	55,675.40
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----	-----	-----	-----	-----
		119,093.00		119,093.00	63,378.26	39.34	63,417.60	53.25%	55,675.40

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-14 IT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0404-0000	SALARIES - MANAGER	89,090.00		89,090.00	41,395.29		41,395.29	46.46%	47,694.71
0408-0002	SALARIES - IT ANALYST	67,309.00		67,309.00	30,775.25		30,775.25	45.72%	36,533.75
0408-0003	SALARIES - IT SPECIALIST	51,354.00		51,354.00	24,432.01		24,432.01	47.58%	26,921.99
0409-0099	SALARIES - OVERTIME	2,000.00		2,000.00				0.00%	2,000.00
Total 'A' Budget -- Salaries:		209,753.00		209,753.00	96,602.55		96,602.55	46.06%	113,150.45
0410-0000	RETIREMENT	29,310.00		29,310.00	10,935.36		10,935.36	37.31%	18,374.64
0411-0000	FICA	16,050.00		16,050.00	6,815.55		6,815.55	42.46%	9,234.45
0412-0000	LIFE INSURANCE	225.00		225.00	110.34		110.34	49.04%	114.66
0413-0000	MEDICAL INSURANCE	45,000.00		45,000.00	19,710.77		19,710.77	43.80%	25,289.23
0414-0000	DENTAL INSURANCE	1,350.00		1,350.00	674.28		674.28	49.95%	675.72
0415-0000	STATE UNEMPLOYMENT	1,400.00		1,400.00	285.93		285.93	20.42%	1,114.07
0416-0000	WORKER'S COMPENSATION INSUR.	525.00		525.00				0.00%	525.00
Total 'D' Budget -- Benefits:		93,860.00		93,860.00	38,532.23		38,532.23	41.05%	55,327.77
0439-0000	TRAVEL-TRAVEL/LODGING/MISC	1,365.00		1,365.00	377.74		377.74	27.67%	987.26
0439-0001	PER DIEM	765.00		765.00	335.50		335.50	43.86%	429.50
0440-0000	SUPPLIES - OFFICE	1,260.00		1,260.00	1,020.88		1,020.88	81.02%	239.12
0440-0001	OFFICE EQUIPMENT	94,485.00		94,485.00	79,056.16		79,056.16	83.67%	15,428.84
0440-0002	COMPUTER SOFTWARE	13,010.00		13,010.00	13,299.39		13,299.39	102.22%	(289.39)
0464-0000	PHONE, ACCESSORIES	500.00		500.00				0.00%	500.00
0464-0001	UTIL - TELECOMMUNICATIONS	29,700.00		29,700.00	12,375.00		12,375.00	41.67%	17,325.00
0492-0001	VEHICLE EXPENSES	50.00		50.00				0.00%	50.00
0497-0000	MAINTENANCE AGREEMENTS	72,574.00		72,574.00	59,547.53		59,547.53	82.05%	13,026.47
0499-0001	COMPUTER MAINTENANCE	1,750.00		1,750.00	1,070.17		1,070.17	61.15%	679.83
0499-0002	PRINTER/SCANNER MAINT	250.00		250.00				0.00%	250.00
0542-0000	POSTAGE	50.00		50.00	3.50		3.50	7.00%	46.50
0569-0000	EDUCATION- OTHER	7,500.00		7,500.00	1,099.00		1,099.00	14.65%	6,401.00
0677-0000	CONTRACTS- COMPUTER SERVICES	83,064.00		83,064.00	38,253.30		38,253.30	46.05%	44,810.70
0677-0001	WEB SITE	5,515.00		5,515.00	150.00		150.00	2.72%	5,365.00
0677-0002	COMPUTER SERVICES-OTHER	16,280.00		16,280.00	300.00		300.00	1.84%	15,980.00
0714-0005	TELEPHONE ALLOWANCE	1,764.00		1,764.00	882.00		882.00	50.00%	882.00

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 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-14 IT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
Total 'B' Budget -- Expenses:		329,882.00		329,882.00	207,770.17		207,770.17	62.98%	122,111.83
0804-0000	CAPITAL- COMPUTER	58,900.00		58,900.00	60,028.02		60,028.02	101.92%	(1,128.02)
Total 'C' Budget -- Capital Outlay:		58,900.00		58,900.00	60,028.02		60,028.02	101.92%	(1,128.02)
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		209,753.00		209,753.00	96,602.55		96,602.55	46.06%	113,150.45
Total 'D' Expenses -- Benefits:		93,860.00		93,860.00	38,532.23		38,532.23	41.05%	55,327.77
Total 'B' Expenses -- Expenses:		329,882.00		329,882.00	207,770.17		207,770.17	62.98%	122,111.83
Total 'C' Expenses -- Capital Outlay:		58,900.00		58,900.00	60,028.02		60,028.02	101.92%	(1,128.02)
		692,395.00		692,395.00	402,932.97		402,932.97	58.19%	289,462.03

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-15 ELECTIONS

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0402-0000	SALARIES - DEPUTIES	29,000.00		29,000.00	14,007.99		14,007.99	48.30%	14,992.01
0402-0006	SALARIES - OTHER	9,000.00		9,000.00	6,156.50		6,156.50	68.41%	2,843.50
0409-0099	SALARIES - OVERTIME	1,000.00		1,000.00				0.00%	1,000.00
Total 'A' Budget -- Salaries:		39,000.00		39,000.00	20,164.49		20,164.49	51.70%	18,835.51
0410-0000	RETIREMENT	4,815.00		4,815.00	1,643.54		1,643.54	34.13%	3,171.46
0411-0000	FICA	4,245.00		4,245.00	1,362.17		1,362.17	32.09%	2,882.83
0412-0000	LIFE INSURANCE	75.00		75.00	36.78		36.78	49.04%	38.22
0413-0000	MEDICAL INSURANCE	14,230.00		14,230.00	6,698.08		6,698.08	47.07%	7,531.92
0414-0000	DENTAL INSURANCE	450.00		450.00	224.76		224.76	49.95%	225.24
0415-0000	STATE UNEMPLOYMENT	350.00		350.00	67.73		67.73	19.35%	282.27
0416-0000	WORKER'S COMPENSATION INSUR.	135.00		135.00				0.00%	135.00
Total 'D' Budget -- Benefits:		24,300.00		24,300.00	10,033.06		10,033.06	41.29%	14,266.94
0439-0000	TRAVEL - OTHER	500.00		500.00	492.00		492.00	98.40%	8.00
0439-0001	MEALS/ELECTION WORKERS	2,000.00		2,000.00	1,537.96		1,537.96	76.90%	462.04
0442-0000	SUPPLIES - ELECTION	25,000.00		25,000.00	17,373.21	67.05	17,440.26	69.76%	7,559.74
0490-0001	MAINTENANCE	9,500.00		9,500.00				0.00%	9,500.00
0511-0000	RENT/LEASE- BUILDINGS	150.00		150.00	75.00		75.00	50.00%	75.00
0522-0000	ADVERTISING	7,000.00		7,000.00	4,074.00		4,074.00	58.20%	2,926.00
0542-0000	POSTAGE	600.00		600.00	600.30		600.30	100.05%	(0.30)
0712-0001	POLL WORKERS	15,000.00		15,000.00	11,350.00		11,350.00	75.67%	3,650.00
0712-0002	MILEAGE-POLL WORKERS	1,000.00		1,000.00	748.57		748.57	74.86%	251.43
0712-0003	DEMOCRACY FUND - MATCH	40,000.00		40,000.00	34,897.50		34,897.50	87.24%	5,102.50
Total 'B' Budget -- Expenses:		100,750.00		100,750.00	71,148.54	67.05	71,215.59	70.69%	29,534.41
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		39,000.00		39,000.00	20,164.49		20,164.49	51.70%	18,835.51
Total 'D' Expenses -- Benefits:		24,300.00		24,300.00	10,033.06		10,033.06	41.29%	14,266.94
Total 'B' Expenses -- Expenses:		100,750.00		100,750.00	71,148.54	67.05	71,215.59	70.69%	29,534.41
Total 'C' Expenses -- Capital Outlay:									
		164,050.00		164,050.00	101,346.09	67.05	101,413.14	61.82%	62,636.86

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-17 KETCHUM POLICE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0001	SALARIES - CHIEF / CPT	98,762.00		98,762.00	45,471.72		45,471.72	46.04%	53,290.28
0401-0002	SALARIES - DEPUTIES	686,528.00		686,528.00	289,323.28		289,323.28	42.14%	397,204.72
0402-0001	SALARIES - OFFICE	111,448.00		111,448.00	50,467.27		50,467.27	45.28%	60,980.73
0403-0000	SALARIES - MERIT/FLEX	9,508.00		9,508.00				0.00%	9,508.00
0408-0001	SALARIES - TERMINATION				11,236.44		11,236.44	0.00%	(11,236.44)
0409-0099	SALARIES - OVERTIME	60,000.00		60,000.00	27,507.82		27,507.82	45.85%	32,492.18
Total 'A' Budget -- Salaries:		966,246.00		966,246.00	424,006.53		424,006.53	43.88%	542,239.47
0410-0000	RETIREMENT	116,900.00		116,900.00	47,992.78		47,992.78	41.05%	68,907.22
0411-0000	FICA	74,830.00		74,830.00	30,580.87		30,580.87	40.87%	44,249.13
0412-0000	LIFE INSURANCE	975.00		975.00	435.23		435.23	44.64%	539.77
0413-0000	MEDICAL INSURANCE	195,100.00		195,100.00	76,362.81		76,362.81	39.14%	118,737.19
0414-0000	DENTAL INSURANCE	5,850.00		5,850.00	2,659.66		2,659.66	45.46%	3,190.34
0415-0000	STATE UNEMPLOYMENT	6,360.00		6,360.00	1,266.66		1,266.66	19.92%	5,093.34
0416-0000	WORKER'S COMPENSATION INSUR.	33,070.00		33,070.00	(3.62)		(3.62)	(0.01%)	33,073.62
Total 'D' Budget -- Benefits:		433,085.00		433,085.00	159,294.39		159,294.39	36.78%	273,790.61
0439-0000	TRAVEL - OTHER	4,600.00		4,600.00	1,536.00		1,536.00	33.39%	3,064.00
0439-0001	PER DIEM	4,000.00		4,000.00	1,425.70	357.75	1,783.45	44.59%	2,216.55
0440-0000	SUPPLIES - OFFICE	8,500.00		8,500.00	2,430.85	386.25	2,817.10	33.14%	5,682.90
0450-0000	INSURANCE- LIABILITY	16,216.00		16,216.00	16,216.00		16,216.00	100.00%	
0464-0000	TELEPHONE, COMMUNICATIONS	3,000.00		3,000.00	1,000.25		1,000.25	33.34%	1,999.75
0479-0000	VEHICLES - OTHER OPERATING EXP	40,296.00		40,296.00	11,558.19	1,388.27	12,946.46	32.13%	27,349.54
0489-0000	PROFESSIONAL SVC- OTHER	8,000.00		8,000.00	4,157.65	141.25	4,298.90	53.74%	3,701.10
0495-0001	700 MHZ MASTER MAINTENANCE	4,800.00		4,800.00	4,800.00		4,800.00	100.00%	
0528-0000	DUES/MEMBERSHIPS/SUBSCRIPTIONS	4,050.00		4,050.00	1,545.00		1,545.00	38.15%	2,505.00
0550-0000	COMMUNITY POLICING	5,000.00		5,000.00		8.91	8.91	0.18%	4,991.09
0554-0000	UNIFORMS-NEW	5,000.00		5,000.00	1,718.65		1,718.65	34.37%	3,281.35
0556-0001	SUPPLIES - EQUIPMENT	23,000.00		23,000.00	7,395.35	585.08	7,980.43	34.70%	15,019.57
0556-0004	RMS CONTRIBUTION	21,056.00		21,056.00	21,056.00		21,056.00	100.00%	
0569-0000	EDUCATION- OTHER	8,000.00		8,000.00	4,195.00		4,195.00	52.44%	3,805.00
0600-0000	MGMT FEE	54,000.00		54,000.00	16,170.45		16,170.45	29.95%	37,829.55
0677-0002	COMPUTER SERVICES	2,320.00		2,320.00				0.00%	2,320.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-17 KETCHUM POLICE**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0714-0005	TELEPHONE ALLOWANCE	3,876.00		3,876.00	1,814.00		1,814.00	46.80%	2,062.00
0723-0001	ANIMAL SHELTER	2,000.00		2,000.00	500.00		500.00	25.00%	1,500.00
Total 'B' Budget -- Expenses:		217,714.00		217,714.00	97,519.09	2,867.51	100,386.60	46.11%	117,327.40
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		966,246.00		966,246.00	424,006.53		424,006.53	43.88%	542,239.47
Total 'D' Expenses -- Benefits:		433,085.00		433,085.00	159,294.39		159,294.39	36.78%	273,790.61
Total 'B' Expenses -- Expenses:		217,714.00		217,714.00	97,519.09	2,867.51	100,386.60	46.11%	117,327.40
Total 'C' Expenses -- Capital Outlay:		1,617,045.00		1,617,045.00	680,820.01	2,867.51	683,687.52	42.28%	933,357.48

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-18 GENERAL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0464-0000	UTILITIES - TELEPHONE-PS/ALI	40,000.00		40,000.00	17,825.88		17,825.88	44.56%	22,174.12
0480-0001	PROFESSIONAL SVC WATER PROTEST	50.00		50.00				0.00%	50.00
0481-0000	PROFESSIONAL SVC- AUDITING	25,000.00		25,000.00	22,700.00		22,700.00	90.80%	2,300.00
0484-0001	PROFESSIONAL SVC-CO ENGR	45,000.00		45,000.00	18,167.50	5,151.25	23,318.75	51.82%	21,681.25
0489-0000	PROFESSIONAL SVC	4,000.00		4,000.00	2,267.50		2,267.50	56.69%	1,732.50
0492-0001	VEHICLE EXPENSES	2,000.00		2,000.00	193.38		193.38	9.67%	1,806.62
0499-0010	ADOPT A ROAD PROGRAM	2,500.00		2,500.00				0.00%	2,500.00
0526-0000	CONTINGENCY ACCOUNT	500,000.00	(47,985.00)	452,015.00 C	150,843.50		150,843.50	33.37%	301,171.50
0528-0000	DUES / MEMBERSHIPS	11,500.00		11,500.00	12,318.93		12,318.93	107.12%	(818.93)
0542-0000	POSTAGE	250.00		250.00				0.00%	250.00
0546-0000	PUBLICATIONS	6,000.00		6,000.00	2,351.92	213.53	2,565.45	42.76%	3,434.55
0556-0010	BLAINE CO DISPATCH CONTRIB	586,543.00		586,543.00	586,543.00		586,543.00	100.00%	
0576-0000	*INTEROPERABILITY EXPENSES				61,216.77		61,216.77	0.00%	(61,216.77)
0670-0008	*SUSTAIN BLAINE-PASS THRU GRNT				12,500.00		12,500.00	0.00%	(12,500.00)
0671-0001	BLAINE COUNTY HOUSING AUTH	75,000.00		75,000.00	37,500.00		37,500.00	50.00%	37,500.00
0671-0010	MOUNTAIN RIDES-OPERATIONS	146,738.00		146,738.00	73,369.00		73,369.00	50.00%	73,369.00
0671-0020	*FIRE MITIGATION GRANT - IDL				8,527.59		8,527.59	0.00%	(8,527.59)
0689-0001	CONTRACTS -DEFENSE LITIGATION	12,000.00		12,000.00	9,132.95		9,132.95	76.11%	2,867.05
0713-0000	POSTAGE MACHINE-MAINT/SUPPLIES	5,000.00		5,000.00	1,586.50		1,586.50	31.73%	3,413.50
0723-0001	ANIMAL SHELTER	24,000.00		24,000.00	6,239.35		6,239.35	26.00%	17,760.65
0769-0000	COMMUNITY SERVICE AGENCIES	134,424.00		134,424.00	96,424.00		96,424.00	71.73%	38,000.00
0769-0001	SENIOR	60,000.00		60,000.00	30,000.00		30,000.00	50.00%	30,000.00
0790-0000	CODIFICATION	3,000.00		3,000.00	640.00		640.00	21.33%	2,360.00
Total 'B' Budget -- Expenses:		1,683,005.00	(47,985.00)	1,635,020.00	1,150,347.77	5,364.78	1,155,712.55	70.68%	479,307.45

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 1,683,005.00 (47,985.00) 1,635,020.00 1,150,347.77 5,364.78 1,155,712.55 70.68% 479,307.45

Total 'C' Expenses -- Capital Outlay:

1,683,005.00 (47,985.00) 1,635,020.00 1,150,347.77 5,364.78 1,155,712.55 70.68% 479,307.45

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-20 JAIL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0002	SALARIES - JAIL CAPTAIN	99,557.00		99,557.00	46,364.01		46,364.01	46.57%	53,192.99
0402-0000	SALARIES - JAIL-DEPUTIES	1,227,045.00	14,150.00	1,241,195.00 C	559,172.11		559,172.11	45.05%	682,022.89
0402-0001	SALARIES - OFFICE	45,397.00		45,397.00	21,788.82		21,788.82	48.00%	23,608.18
0402-0012	SALARIES - CENTRAL CONTROL	268,793.00	5,475.00	274,268.00 C	126,714.63		126,714.63	46.20%	147,553.37
0403-0000	SALARIES - MERIT	16,748.00		16,748.00				0.00%	16,748.00
0409-0099	SALARIES - OVERTIME	45,000.00		45,000.00	36,654.57		36,654.57	81.45%	8,345.43
Total 'A' Budget -- Salaries:		1,702,540.00	19,625.00	1,722,165.00	790,694.14		790,694.14	45.91%	931,470.86
0410-0000	RETIREMENT	211,580.00		211,580.00	91,779.26		91,779.26	43.38%	119,800.74
0411-0000	FICA	131,830.00		131,830.00	58,182.15		58,182.15	44.13%	73,647.85
0412-0000	LIFE INSURANCE	1,950.00		1,950.00	919.50		919.50	47.15%	1,030.50
0413-0000	MEDICAL INSURANCE	330,000.00		330,000.00	148,149.50		148,149.50	44.89%	181,850.50
0414-0000	DENTAL INSURANCE	11,700.00		11,700.00	5,619.00		5,619.00	48.03%	6,081.00
0415-0000	STATE UNEMPLOYMENT	11,210.00		11,210.00	2,442.81		2,442.81	21.79%	8,767.19
0416-0000	WORKER'S COMPENSATION INSUR.	56,719.00		56,719.00				0.00%	56,719.00
Total 'D' Budget -- Benefits:		754,989.00		754,989.00	307,092.22		307,092.22	40.68%	447,896.78
0439-0000	TRAVEL EXPENSES	4,000.00		4,000.00	1,358.00		1,358.00	33.95%	2,642.00
0439-0001	PER DIEM	3,500.00		3,500.00	2,806.25		2,806.25	80.18%	693.75
0439-0003	TRANSPORT PER DIEM	1,200.00		1,200.00				0.00%	1,200.00
0439-0004	EXTRADITION EXPENSES	3,000.00		3,000.00				0.00%	3,000.00
0440-0001	SUPPLIES - JAIL	26,000.00		26,000.00	11,490.96	1,437.73	12,928.69	49.73%	13,071.31
0440-0002	INMATE SUPPLIES	10,000.00		10,000.00	4,860.13		4,860.13	48.60%	5,139.87
0440-0004	* SUPPLIES-COMMISSARY				11,684.31	136.98	11,821.29	0.00%	(11,821.29)
0479-0001	JAIL PROGRAMS	40,000.00		40,000.00	13,044.00		13,044.00	32.61%	26,956.00
0499-0000	REPAIRS/MAINTENANCE	7,000.00		7,000.00	2,620.83		2,620.83	37.44%	4,379.17
0499-0001	SYSTEM MAINTENANCE	30,000.00		30,000.00	4,187.28		4,187.28	13.96%	25,812.72
0501-0000	JAIL - FOOD	188,700.00		188,700.00	70,937.28	3,264.22	74,201.50	39.32%	114,498.50
0503-0000	JAIL - MEDICAL SUPPLIES	5,000.00		5,000.00	1,667.65	256.51	1,924.16	38.48%	3,075.84
0503-0001	JAIL - MEDICAL CONTRACT	228,700.00		228,700.00	114,349.98	19,058.33	133,408.31	58.33%	95,291.69
0503-0002	JAIL - MEDICAL/MENTAL	10,000.00		10,000.00	52,556.08	5,733.37	58,289.45	582.89%	(48,289.45)
0503-0003	JAIL - DENTAL - INMATES	5,000.00		5,000.00	384.00		384.00	7.68%	4,616.00
0503-0004	JAIL - MEDICATIONS - INMATES	20,000.00		20,000.00	12,841.11		12,841.11	64.21%	7,158.89

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-20 JAIL

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0503-0005	JAIL - MEDICAL CALL BACKS	9,000.00		9,000.00	250.00		250.00	2.78%	8,750.00
0503-0006	JAIL-MED SUPPORT MAINT-SOFTWAR	3,000.00		3,000.00	1,250.00	250.00	1,500.00	50.00%	1,500.00
0503-0007	INMATE MED CONTRACT OVERAGE	1,000.00		1,000.00				0.00%	1,000.00
0504-0001	INMATE ASSISTANCE	500.00		500.00	8.48		8.48	1.70%	491.52
0509-0000	JAIL - TRAINING	9,500.00		9,500.00	2,992.25		2,992.25	31.50%	6,507.75
0509-0001	LEXIPOL	9,740.00		9,740.00	9,012.00		9,012.00	92.53%	728.00
0529-0000	DUES - MEMBERSHIP	3,555.00		3,555.00	3,555.00		3,555.00	100.00%	
0556-0001	SUPPLIES - EQUIPMENT	5,500.00		5,500.00	330.00		330.00	6.00%	5,170.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	500.00		500.00				0.00%	500.00
0660-0000	*SCAAP AWARD COMMISSION				2,975.50		2,975.50	0.00%	(2,975.50)
0670-0003	INMATE HOUSING	5,000.00		5,000.00				0.00%	5,000.00
0725-0000	SERVICES CARE - JUVENILE	60,000.00		60,000.00		150.00	150.00	0.25%	59,850.00
Total 'B' Budget -- Expenses:		689,395.00		689,395.00	325,161.09	30,287.14	355,448.23	51.56%	333,946.77
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		1,702,540.00	19,625.00	1,722,165.00	790,694.14		790,694.14	45.91%	931,470.86
Total 'D' Expenses -- Benefits:		754,989.00		754,989.00	307,092.22		307,092.22	40.68%	447,896.78
Total 'B' Expenses -- Expenses:		689,395.00		689,395.00	325,161.09	30,287.14	355,448.23	51.56%	333,946.77
Total 'C' Expenses -- Capital Outlay:									
		3,146,924.00	19,625.00	3,166,549.00	1,422,947.45	30,287.14	1,453,234.59	45.89%	1,713,314.41

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -21 LAND USE & BLDG SERVICES

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR	95,241.00		95,241.00	44,253.44		44,253.44	46.46%	50,987.56
0401-0002	SALARIES - DEPUTIES	443,095.00		443,095.00	208,395.02		208,395.02	47.03%	234,699.98
Total 'A' Budget -- Salaries:		538,336.00		538,336.00	252,648.46		252,648.46	46.93%	285,687.54
0410-0000	RETIREMENT	61,720.00		61,720.00	28,599.74		28,599.74	46.34%	33,120.26
0411-0000	FICA	41,200.00		41,200.00	18,387.56		18,387.56	44.63%	22,812.44
0412-0000	LIFE INSURANCE	675.00		675.00	331.02		331.02	49.04%	343.98
0413-0000	MEDICAL INSURANCE	108,405.00		108,405.00	52,159.02		52,159.02	48.11%	56,245.98
0414-0000	DENTAL INSURANCE	4,050.00		4,050.00	2,022.84		2,022.84	49.95%	2,027.16
0415-0000	STATE UNEMPLOYMENT	3,500.00		3,500.00	774.87		774.87	22.14%	2,725.13
0416-0000	WORKER'S COMPENSATION INSUR.	5,600.00		5,600.00				0.00%	5,600.00
Total 'D' Budget -- Benefits:		225,150.00		225,150.00	102,275.05		102,275.05	45.43%	122,874.95
0439-0000	TRAVEL - OTHER	3,500.00		3,500.00	1,078.00		1,078.00	30.80%	2,422.00
0439-0001	PER DIEM	1,100.00		1,100.00	808.00		808.00	73.45%	292.00
0440-0000	SUPPLIES - OFFICE	5,000.00		5,000.00	1,809.46		1,809.46	36.19%	3,190.54
0440-0001	OFFICE EQUIPMENT				343.19		343.19	0.00%	(343.19)
0470-0000	VEHICLES - FUEL, GASOLINE	2,400.00		2,400.00	957.23	34.31	991.54	41.31%	1,408.46
0475-0000	VEHICLES - REPAIRS	1,100.00		1,100.00	322.36		322.36	29.31%	777.64
0490-0001	COMPUTER WATER QUALITY EXP	1,800.00		1,800.00	900.00		900.00	50.00%	900.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	4,700.00		4,700.00	2,183.80	440.30	2,624.10	55.83%	2,075.90
0528-0000	DUES / MEMBERSHIPS	1,450.00		1,450.00	600.00		600.00	41.38%	850.00
0542-0000	POSTAGE	2,000.00		2,000.00		2,000.00	2,000.00	100.00%	
0546-0000	PUBLICATIONS, LEGAL	4,400.00		4,400.00	3,527.98	472.88	4,000.86	90.93%	399.14
0670-0001	CONTRACTS -LABOR P&Z	20,000.00		20,000.00	11,473.00		11,473.00	57.37%	8,527.00
0670-0002	CONTRACTS -PLANNING PROJECT	190,000.00		190,000.00	5,243.66	2,509.07	7,752.73	4.08%	182,247.27
0670-0003	CONTRACT -HRNG EXAMIN	5,000.00		5,000.00	497.40	1,202.94	1,700.34	34.01%	3,299.66
0670-0005	CONTRACT-BLDG INSPECTOR	3,000.00		3,000.00	475.93		475.93	15.86%	2,524.07
0670-0006	CONTRACT-CLERICAL	1,500.00		1,500.00				0.00%	1,500.00
0727-0000	PLANNING-WORK/CONFERENCE	2,600.00		2,600.00	2,384.00		2,384.00	91.69%	216.00
0728-0000	REBATE/REFUNDS ON PERMITS	3,000.00		3,000.00	378.84		378.84	12.63%	2,621.16
0729-0000	COMP PL/ZONE & SUB ORD REPRINT	150.00		150.00				0.00%	150.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-21 LAND USE & BLDG SERVICES**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
Total 'B' Budget -- Expenses:		252,700.00		252,700.00	32,982.85	6,659.50	39,642.35	15.69%	213,057.65
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		538,336.00		538,336.00	252,648.46		252,648.46	46.93%	285,687.54
Total 'D' Expenses -- Benefits:		225,150.00		225,150.00	102,275.05		102,275.05	45.43%	122,874.95
Total 'B' Expenses -- Expenses:		252,700.00		252,700.00	32,982.85	6,659.50	39,642.35	15.69%	213,057.65
Total 'C' Expenses -- Capital Outlay:		----- 1,016,186.00		----- 1,016,186.00	----- 387,906.36	----- 6,659.50	----- 394,565.86	----- 38.83%	----- 621,620.14

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
 -26 GEOGRAPHIC INFO SYSTEM

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - MANAGER	88,323.00		88,323.00	41,038.73		41,038.73	46.46%	47,284.27
0401-0001	SALARIES - ANALYST	77,727.00		77,727.00	36,166.40		36,166.40	46.53%	41,560.60
Total 'A' Budget -- Salaries:		166,050.00		166,050.00	77,205.13		77,205.13	46.50%	88,844.87
0410-0000	RETIREMENT	19,055.00		19,055.00	8,739.70		8,739.70	45.87%	10,315.30
0411-0000	FICA	12,705.00		12,705.00	5,689.35		5,689.35	44.78%	7,015.65
0412-0000	LIFE INSURANCE	150.00		150.00	73.56		73.56	49.04%	76.44
0413-0000	MEDICAL INSURANCE	21,860.00		21,860.00	10,671.06		10,671.06	48.82%	11,188.94
0414-0000	DENTAL INSURANCE	900.00		900.00	449.52		449.52	49.95%	450.48
0415-0000	STATE UNEMPLOYMENT	1,076.00		1,076.00	240.60		240.60	22.36%	835.40
0416-0000	WORKER'S COMPENSATION INSUR.	415.00		415.00				0.00%	415.00
Total 'D' Budget -- Benefits:		56,161.00		56,161.00	25,863.79		25,863.79	46.05%	30,297.21
0439-0000	TRAVEL - OTHER	6,000.00		6,000.00	652.82		652.82	10.88%	5,347.18
0439-0001	PER DIEM	1,250.00		1,250.00	156.50		156.50	12.52%	1,093.50
0440-0000	SUPPLIES - OFFICE	2,900.00		2,900.00	1,303.56		1,303.56	44.95%	1,596.44
0490-0000	MAINTENANCE	30,500.00		30,500.00	25,500.00		25,500.00	83.61%	5,000.00
0542-0000	POSTAGE	50.00		50.00				0.00%	50.00
0569-0000	EDUCATION- OTHER	7,500.00		7,500.00	3,524.70		3,524.70	47.00%	3,975.30
Total 'B' Budget -- Expenses:		48,200.00		48,200.00	31,137.58		31,137.58	64.60%	17,062.42
0805-0000	*CAPITAL	9,000.00		9,000.00	9,000.00		9,000.00	100.00%	
Total 'C' Budget -- Capital Outlay:		9,000.00		9,000.00	9,000.00		9,000.00	100.00%	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		166,050.00		166,050.00	77,205.13		77,205.13	46.50%	88,844.87
Total 'D' Expenses -- Benefits:		56,161.00		56,161.00	25,863.79		25,863.79	46.05%	30,297.21
Total 'B' Expenses -- Expenses:		48,200.00		48,200.00	31,137.58		31,137.58	64.60%	17,062.42
Total 'C' Expenses -- Capital Outlay:		9,000.00		9,000.00	9,000.00		9,000.00	100.00%	
		279,411.00		279,411.00	143,206.50		143,206.50	51.25%	136,204.50

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0001 GENERAL FUND (CURRENT EXPENSE)
-30 PUBLIC DEFENDER

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DEPT. HEAD	65,450.00		65,450.00				0.00%	65,450.00
Total 'A' Budget -- Salaries:		65,450.00		65,450.00					65,450.00
0410-0000	RETIREMENT	7,400.00		7,400.00				0.00%	7,400.00
0411-0000	FICA	4,800.00		4,800.00				0.00%	4,800.00
0412-0000	LIFE INSURANCE	36.00		36.00				0.00%	36.00
0413-0000	MEDICAL INSURANCE	9,360.00		9,360.00				0.00%	9,360.00
0414-0000	DENTAL INSURANCE	225.00		225.00				0.00%	225.00
0415-0000	STATE UNEMPLOYMENT	300.00		300.00				0.00%	300.00
0416-0000	WORKER'S COMPENSATION INSUR.	100.00		100.00				0.00%	100.00
Total 'D' Budget -- Benefits:		22,221.00		22,221.00					22,221.00
0488-0000	PROFESSIONAL SVC- PUB DEFENDER	375,126.00		375,126.00	187,562.88		187,562.88	50.00%	187,563.12
0489-0000	PROFESSIONAL SVC- OTHER	10,000.00		10,000.00	4,875.00		4,875.00	48.75%	5,125.00
0671-0019	*INDIGENT DEFENSE EXPENSES				48,597.77	2,275.00	50,872.77	0.00%	(50,872.77)
0750-0001	CR03-18200/CV04-269 JOHNSON	10,000.00		10,000.00				0.00%	10,000.00
0782-0000	WITNESS FEES - EXPENSES	5,000.00		5,000.00				0.00%	5,000.00
0791-0000	DRUG COURT - PUBLIC DEFENDER	6,000.00		6,000.00	2,500.00		2,500.00	41.67%	3,500.00
Total 'B' Budget -- Expenses:		406,126.00		406,126.00	243,535.65	2,275.00	245,810.65	60.53%	160,315.35
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		65,450.00		65,450.00					65,450.00
Total 'D' Expenses -- Benefits:		22,221.00		22,221.00					22,221.00
Total 'B' Expenses -- Expenses:		406,126.00		406,126.00	243,535.65	2,275.00	245,810.65	60.53%	160,315.35
Total 'C' Expenses -- Capital Outlay:									
		493,797.00		493,797.00	243,535.65	2,275.00	245,810.65	49.78%	247,986.35
FUND TOTALS: 0001 GENERAL FUND (CURRENT EXPENSE)									
Total 'A' Expenses -- Salaries:		8,990,177.00	107,597.80	9,097,774.80	4,088,111.79		4,088,111.79	44.94%	5,009,663.01
Total 'D' Expenses -- Benefits:		3,974,992.00	24,162.24	3,999,154.24	1,566,167.30		1,566,167.30	39	2,432,986.94
Total 'B' Expenses -- Expenses:		5,244,019.00	14,876.34	5,258,895.34	2,894,935.67	84,480.21	2,979,415.88	56.65%	2,279,479.46
Total 'C' Expenses -- Capital Outlay:		278,700.00		278,700.00	131,647.02		131,647.02	47.24%	147,052.98
		18,487,888.00	146,636.38	18,634,524.38	8,680,861.78	84,480.21	8,765,341.99	47.04%	9,869,182.39

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - MERIT	9,248.00		9,248.00			0.00%	9,248.00	
0404-0001	SALARIES - MANAGER	87,931.00		87,931.00	40,856.80		46.46%	47,074.20	
0404-0002	SALARIES - SUPERVISORS	143,927.00		143,927.00	65,956.40		45.83%	77,970.60	
0405-0001	SALARIES- TRANSPORTATION TECH	609,363.00		609,363.00	283,481.33		46.52%	325,881.67	
0405-0002	SALARIES - MECHANIC	65,622.00		65,622.00	30,592.80		46.62%	35,029.20	
0409-0001	SALARIES - TERMINATION	6,000.00		6,000.00	7,127.16		118.79%	(1,127.16)	
0409-0099	SALARIES- OVERTIME	12,000.00		12,000.00	13,252.80		110.44%	(1,252.80)	
Total 'A' Budget -- Salaries:		934,091.00		934,091.00	441,267.29		47.24%	492,823.71	
0410-0000	RETIREMENT	118,600.00		118,600.00	48,795.88		41.14%	69,804.12	
0411-0000	FICA	74,000.00		74,000.00	31,751.08		42.91%	42,248.92	
0412-0000	LIFE INSURANCE	1,100.00		1,100.00	521.05		47.37%	578.95	
0413-0000	MEDICAL INSURANCE	191,000.00		191,000.00	89,941.90		47.09%	101,058.10	
0414-0000	DENTAL INSURANCE	6,525.00		6,525.00	3,184.10		48.80%	3,340.90	
0415-0000	STATE UNEMPLOYMENT	6,300.00		6,300.00	1,314.34		20.86%	4,985.66	
0416-0000	WORKER'S COMPENSATION INSUR.	65,000.00		65,000.00			0.00%	65,000.00	
Total 'D' Budget -- Benefits:		462,525.00		462,525.00	175,508.35		37.95%	287,016.65	
0439-0000	TRAVEL - OTHER	500.00		500.00	29.42		5.88%	470.58	
0439-0001	MEALS FOR OVERTIME	1,500.00		1,500.00	2,710.16	274.87	199.00%	(1,485.03)	
0449-0000	SUPPLIES	35,000.00		35,000.00	21,118.56	574.10	61.98%	13,307.34	
0470-0000	VEHICLES - FUEL, GASOLINE	170,000.00		170,000.00	90,426.07	97.98	53.25%	79,475.95	
0473-0000	VEHICLES - TIRES	30,000.00		30,000.00	15,926.82	137.95	53.55%	13,935.23	
0484-0000	PROFESSIONAL SVC - ENGINEERING	40,000.00		40,000.00	27,000.00		67.50%	13,000.00	
0489-0006	ADMINISTRATIVE SUPPORT	17,000.00		17,000.00	17,000.00		100.00%		
0491-0000	REPAIRS/MAINT - HEAVY EQUIP	130,000.00		130,000.00	93,194.33	8,528.38	78.25%	28,277.29	
0495-0000	COMMUNICATIONS	12,000.00		12,000.00	15,863.65		132.20%	(3,863.65)	
0513-0000	RENT/LEASE - HEAVY EQUIPMENT	10,000.00		10,000.00	291.60		2.92%	9,708.40	
0532-0000	FREIGHT	10,000.00		10,000.00	3,119.43	489.12	36.09%	6,391.45	
0560-0002	EDUCATION - TRAINING/SEMINARS	2,500.00		2,500.00	557.98		22.32%	1,942.02	
0640-0000	CRUSHED ROCK / GRAVEL	75,000.00		75,000.00	20,115.46		26.82%	54,884.54	
0640-0001	CAREY GRAVEL PIT	130,000.00		130,000.00	139,207.34		107.08%	(9,207.34)	
0641-0000	ROAD OIL	350,000.00		350,000.00	22,604.94	1,606.80	6.92%	325,788.26	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0002 ROAD AND BRIDGE
-00 ROAD AND BRIDGE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0643-0000	SIGNS	15,000.00		15,000.00	2,510.68	7,068.00	9,578.68	63.86%	5,421.32
0645-0000	CULVERTS/BRIDGES	20,000.00		20,000.00	13,690.63		13,690.63	68.45%	6,309.37
0670-0001	CONTRACTS - DRUG TESTING	2,000.00		2,000.00	169.50		169.50	8.48%	1,830.50
0671-0000	CONTRACTS - SNOW REMOVAL	20,000.00		20,000.00	18,510.00		18,510.00	92.55%	1,490.00
0714-0005	TELEPHONE ALLOWANCE	1,200.00		1,200.00	588.00		588.00	49.00%	612.00
0736-0000	CONSTR PROJECT/EMERGENCY FLOOD	2,000.00		2,000.00				0.00%	2,000.00
Total 'B' Budget -- Expenses:		1,073,700.00		1,073,700.00	504,634.57	18,777.20	523,411.77	48.75%	550,288.23
0803-0000	CAPITAL - HEAVY EQUIPMENT	145,000.00		145,000.00	155,053.67		155,053.67	106.93%	(10,053.67)
0809-0012	CAPITAL-W GLENDALE/CANAL BRDG	126,000.00		126,000.00	31,780.95		31,780.95	25.22%	94,219.05
0809-0014	CAPITAL - ADAMS GULCH BRIDGE	41,000.00		41,000.00				0.00%	41,000.00
Total 'C' Budget -- Capital Outlay:		312,000.00		312,000.00	186,834.62		186,834.62	59.88%	125,165.38
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		934,091.00		934,091.00	441,267.29		441,267.29	47.24%	492,823.71
Total 'D' Expenses -- Benefits:		462,525.00		462,525.00	175,508.35		175,508.35	37.95%	287,016.65
Total 'B' Expenses -- Expenses:		1,073,700.00		1,073,700.00	504,634.57	18,777.20	523,411.77	48.75%	550,288.23
Total 'C' Expenses -- Capital Outlay:		312,000.00		312,000.00	186,834.62		186,834.62	59.88%	125,165.38
		2,782,316.00		2,782,316.00	1,308,244.83	18,777.20	1,327,022.03	47.69%	1,455,293.97
FUND TOTALS: 0002 ROAD AND BRIDGE									
Total 'A' Expenses -- Salaries:		934,091.00		934,091.00	441,267.29		441,267.29	47.24%	492,823.71
Total 'D' Expenses -- Benefits:		462,525.00		462,525.00	175,508.35		175,508.35	38	287,016.65
Total 'B' Expenses -- Expenses:		1,073,700.00		1,073,700.00	504,634.57	18,777.20	523,411.77	48.75%	550,288.23
Total 'C' Expenses -- Capital Outlay:		312,000.00		312,000.00	186,834.62		186,834.62	59.88%	125,165.38
		2,782,316.00		2,782,316.00	1,308,244.83	18,777.20	1,327,022.03	47.69%	1,455,293.97

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0003 ELECTION CONSOLIDATION FUND
 -00 ELECTION CONSOLIDATION FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0402-0000	SALARIES - DEPUTIES	29,000.00		29,000.00			0.00%	29,000.00	
0402-0006	SALARIES - OTHER	9,000.00		9,000.00	1,534.50		17.05%	7,465.50	
0409-0001	SALARIES - TERMINATION	4,000.00		4,000.00			0.00%	4,000.00	
0409-0099	SALARIES - OVERTIME	2,000.00		2,000.00			0.00%	2,000.00	
Total 'A' Budget -- Salaries:		44,000.00		44,000.00	1,534.50		3.49%	42,465.50	
0410-0000	RETIREMENT	4,815.00		4,815.00			0.00%	4,815.00	
0411-0000	FICA	4,155.00		4,155.00	117.39		2.83%	4,037.61	
0412-0000	LIFE INSURANCE	75.00		75.00			0.00%	75.00	
0413-0000	MEDICAL INSURANCE	14,320.00		14,320.00			0.00%	14,320.00	
0414-0000	DENTAL INSURANCE	450.00		450.00			0.00%	450.00	
0415-0000	STATE UNEMPLOYMENT	350.00		350.00	9.97		2.85%	340.03	
0416-0000	WORKER'S COMPENSATION INSUR.	135.00		135.00			0.00%	135.00	
Total 'D' Budget -- Benefits:		24,300.00		24,300.00	127.36		0.52%	24,172.64	
0439-0000	TRAVEL - OTHER	700.00		700.00	400.00		57.14%	300.00	
0439-0001	MEALS/ELECTION WORKERS	2,500.00		2,500.00			0.00%	2,500.00	
0442-0000	SUPPLIES - ELECTION	17,000.00		17,000.00	369.66		2.17%	16,630.34	
0490-0001	MAINTENANCE	8,000.00		8,000.00			0.00%	8,000.00	
0511-0000	RENT/LEASE- BUILDINGS	100.00		100.00			0.00%	100.00	
0522-0000	ADVERTISING	7,000.00		7,000.00	1,029.60		14.71%	5,970.40	
0542-0000	POSTAGE	1,000.00		1,000.00	1,000.00		100.00%		
0712-0001	POLL WORKERS	13,000.00		13,000.00			0.00%	13,000.00	
0712-0002	MILEAGE-POLL WORKERS	1,000.00		1,000.00			0.00%	1,000.00	
Total 'B' Budget -- Expenses:		50,300.00		50,300.00	2,799.26		5.57%	47,500.74	
0803-0002	CAPITAL - EQUIPMENT	40,000.00		40,000.00	34,897.50		87.24%	5,102.50	
Total 'C' Budget -- Capital Outlay:		40,000.00		40,000.00	34,897.50		87.24%	5,102.50	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	44,000.00	44,000.00	1,534.50	1,534.50	3.49%	42,465.50
Total 'D' Expenses -- Benefits:	24,300.00	24,300.00	127.36	127.36	0.52%	24,172.64
Total 'B' Expenses -- Expenses:	50,300.00	50,300.00	2,799.26	2,799.26	5.57%	47,500.74
Total 'C' Expenses -- Capital Outlay:	40,000.00	40,000.00	34,897.50	34,897.50	87.24%	5,102.50
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	158,600.00	158,600.00	39,358.62	39,358.62	24.82%	119,241.38

FUND TOTALS: 0003 ELECTION CONSOLIDATION FUND

Total 'A' Expenses -- Salaries:	44,000.00	44,000.00	1,534.50	1,534.50	3.49%	42,465.50
Total 'D' Expenses -- Benefits:	24,300.00	24,300.00	127.36	127.36	1	24,172.64
Total 'B' Expenses -- Expenses:	50,300.00	50,300.00	2,799.26	2,799.26	5.57%	47,500.74
Total 'C' Expenses -- Capital Outlay:	40,000.00	40,000.00	34,897.50	34,897.50	87.24%	5,102.50
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	158,600.00	158,600.00	39,358.62	39,358.62	24.82%	119,241.38

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0004 AMBULANCE
-00 AMBULANCE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0416-0000	WORKER'S COMP-MED DIRECTOR	800.00		800.00				0.00%	800.00
Total 'D' Budget -- Benefits:		800.00		800.00					800.00
0526-0000	CONTINGENCY ACCOUNT	10,000.00		10,000.00				0.00%	10,000.00
0546-0000	PUBLICATIONS	100.00		100.00				0.00%	100.00
0559-0000	OTHER MISC EXPENSES	100.00		100.00	71.00		71.00	71.00%	29.00
0670-0000	CONTRACTS-BILLING	45,000.00		45,000.00	12,152.16		12,152.16	27.00%	32,847.84
0670-0001	POSTAGE	200.00		200.00				0.00%	200.00
0751-0000	AMB CONTRACT - CAREY	78,221.00		78,221.00	39,110.46		39,110.46	50.00%	39,110.54
0752-0000	AMB CONTRACT - KETCHUM	1,130,421.00		1,130,421.00	565,210.50		565,210.50	50.00%	565,210.50
0752-0001	AMB CONTRACT - W R FIRE	1,123,600.00		1,123,600.00	561,799.98		561,799.98	50.00%	561,800.02
0752-0002	REFUNDS	11,000.00		11,000.00	3,622.98		3,622.98	32.94%	7,377.02
0752-0003	MEDICAL DIRECTOR	64,614.00		64,614.00	32,307.00		32,307.00	50.00%	32,307.00
Total 'B' Budget -- Expenses:		2,463,256.00		2,463,256.00	1,214,274.08		1,214,274.08	49.30%	1,248,981.92
0850-0000	CAPITAL - IMPROVEMENT FUND	203,377.00		203,377.00	185,280.48		185,280.48	91.10%	18,096.52
0850-0001	CAPITAL - EQUIPMENT	180,000.00		180,000.00	183,475.00		183,475.00	101.93%	(3,475.00)
Total 'C' Budget -- Capital Outlay:		383,377.00		383,377.00	368,755.48		368,755.48	96.19%	14,621.52

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:		800.00		800.00					800.00
Total 'B' Expenses -- Expenses:		2,463,256.00		2,463,256.00	1,214,274.08		1,214,274.08	49.30%	1,248,981.92
Total 'C' Expenses -- Capital Outlay:		383,377.00		383,377.00	368,755.48		368,755.48	96.19%	14,621.52
		2,847,433.00		2,847,433.00	1,583,029.56		1,583,029.56	55.59%	1,264,403.44

FUND TOTALS: 0004 AMBULANCE

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:		800.00		800.00					800.00
Total 'B' Expenses -- Expenses:		2,463,256.00		2,463,256.00	1,214,274.08		1,214,274.08	49.30%	1,248,981.92
Total 'C' Expenses -- Capital Outlay:		383,377.00		383,377.00	368,755.48		368,755.48	96.19%	14,621.52
		2,847,433.00		2,847,433.00	1,583,029.56		1,583,029.56	55.59%	1,264,403.44

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0006 DISTRICT COURT
-00 DISTRICT COURT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0405-0006	SALARIES - LAW CLERK	56,620.00		56,620.00	25,608.45		25,608.45	45.23%	31,011.55
0409-0001	SALARIES - TERMINATION	4,000.00		4,000.00				0.00%	4,000.00
Total 'A' Budget -- Salaries:		60,620.00		60,620.00	25,608.45		25,608.45	42.24%	35,011.55
0410-0000	RETIREMENT	7,100.00		7,100.00	2,898.87		2,898.87	40.83%	4,201.13
0411-0000	FICA	4,700.00		4,700.00	1,959.04		1,959.04	41.68%	2,740.96
0412-0000	LIFE INSURANCE	75.00		75.00	36.78		36.78	49.04%	38.22
0413-0000	MEDICAL INSURANCE	11,615.00		11,615.00	4,969.98		4,969.98	42.79%	6,645.02
0414-0000	DENTAL INSURANCE	450.00		450.00	224.76		224.76	49.95%	225.24
0415-0000	STATE UNEMPLOYMENT	400.00		400.00	83.02		83.02	20.76%	316.98
0416-0000	WORKER'S COMPENSATION INSUR.	160.00		160.00				0.00%	160.00
Total 'D' Budget -- Benefits:		24,500.00		24,500.00	10,172.45		10,172.45	41.52%	14,327.55
0439-0000	TRAVEL - OTHER	4,500.00		4,500.00	73.20	20.91	94.11	2.09%	4,405.89
0439-0001	PER DIEM	5,000.00		5,000.00				0.00%	5,000.00
0440-0000	SUPPLIES - OFFICE	11,500.00		11,500.00	3,818.36	355.78	4,174.14	36.30%	7,325.86
0440-0001	SUPPLIES - OFFICE EQUIPMENT	10,000.00		10,000.00	5,220.32		5,220.32	52.20%	4,779.68
0440-0002	SUPPLIES - RECORDS MAINTENANCE	2,500.00		2,500.00	150.00		150.00	6.00%	2,350.00
0489-0000	PROFESSIONAL SVC - OTHER	15,000.00		15,000.00	825.00		825.00	5.50%	14,175.00
0489-0002	PROF SVC - INTERPRETING	12,000.00		12,000.00	156.00		156.00	1.30%	11,844.00
0491-0001	*COURT BLDG FUND EXPENSES				1,860.00		1,860.00	0.00%	(1,860.00)
0499-0000	REPAIRS/MAINT - OTHER	2,500.00		2,500.00	475.44		475.44	19.02%	2,024.56
0526-0000	CONTINGENCY ACCOUNT	11,000.00		11,000.00				0.00%	11,000.00
0536-0000	LAW LIBRARY	23,000.00		23,000.00	9,209.87	1,640.28	10,850.15	47.17%	12,149.85
0542-0000	POSTAGE	10,000.00		10,000.00	1,143.60		1,143.60	11.44%	8,856.40
0569-0000	EDUCATION - OTHER	3,500.00		3,500.00	707.00		707.00	20.20%	2,793.00
0620-0000	JURY- MEALS AND LODGING	1,500.00		1,500.00	381.82		381.82	25.45%	1,118.18
0621-0000	JURY - JURORS FEES	40,000.00		40,000.00	2,625.00	9,700.00	12,325.00	30.81%	27,675.00
0622-0000	JURY - MILEAGE	9,000.00		9,000.00	706.25	1,942.47	2,648.72	29.43%	6,351.28
0623-0000	JURY ROOM SUPPLIES	2,000.00		2,000.00	415.37	169.15	584.52	29.23%	1,415.48
0675-0000	CONTRACTS - TRANSCRIPTS	8,000.00		8,000.00	279.50	367.25	646.75	8.08%	7,353.25
0675-0001	*CONTRACTS-IGNITION INTERLOCK				1,748.00		1,748.00	0.00%	(1,748.00)
0785-0000	TRIAL COURT ADMIN	3,300.00		3,300.00	3,295.22		3,295.22	99.86%	4.78

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

**FUND 0006 DISTRICT COURT
-00 DISTRICT COURT**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0791-0001	DRUG COURT - OTHER EXPENSES	1,200.00		1,200.00	367.66		367.66	30.64%	832.34
Total 'B' Budget -- Expenses:		175,500.00		175,500.00	33,457.61	14,195.84	47,653.45	27.15%	127,846.55
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		60,620.00		60,620.00	25,608.45		25,608.45	42.24%	35,011.55
Total 'D' Expenses -- Benefits:		24,500.00		24,500.00	10,172.45		10,172.45	41.52%	14,327.55
Total 'B' Expenses -- Expenses:		175,500.00		175,500.00	33,457.61	14,195.84	47,653.45	27.15%	127,846.55
Total 'C' Expenses -- Capital Outlay:									
		260,620.00		260,620.00	69,238.51	14,195.84	83,434.35	32.01%	177,185.65
FUND TOTALS: 0006 DISTRICT COURT									
Total 'A' Expenses -- Salaries:		60,620.00		60,620.00	25,608.45		25,608.45	42.24%	35,011.55
Total 'D' Expenses -- Benefits:		24,500.00		24,500.00	10,172.45		10,172.45	42	14,327.55
Total 'B' Expenses -- Expenses:		175,500.00		175,500.00	33,457.61	14,195.84	47,653.45	27.15%	127,846.55
Total 'C' Expenses -- Capital Outlay:									
		260,620.00		260,620.00	69,238.51	14,195.84	83,434.35	32.01%	177,185.65

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0007 FAIR, COUNTY
-00 FAIR, COUNTY

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0416-0000	WORKER'S COMPENSATION INSUR.	500.00		500.00			0.00%	500.00	
Total 'D' Budget -- Benefits:		500.00		500.00				500.00	
0440-0000	SUPPLIES	400.00		400.00			0.00%	400.00	
0460-0000	UTILITIES	3,000.00		3,000.00	1,450.37		48.35%	1,549.63	
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	12,500.00		12,500.00			0.00%	12,500.00	
0499-0000	REPAIRS/MAINT - EQUIPMENT	1,000.00		1,000.00			0.00%	1,000.00	
0499-0001	REPAIRS/MAINT - GROUNDS	4,500.00		4,500.00			0.00%	4,500.00	
0530-0000	FAIR PREMIUMS / AWARDS	2,000.00		2,000.00			0.00%	2,000.00	
0542-0000	POSTAGE	100.00		100.00			0.00%	100.00	
0546-0000	PUBLICATIONS/ADVERTISING	2,500.00		2,500.00			0.00%	2,500.00	
0559-0000	MISCELLANEOUS EXPENSES	500.00		500.00			0.00%	500.00	
0559-0002	SANITATION	1,500.00		1,500.00	15.00	15.00	1.00%	1,485.00	
0650-0001	ENTERTAINMENT - FAIR	1,000.00		1,000.00			0.00%	1,000.00	
0650-0003	JUDGES - FAIR	2,500.00		2,500.00			0.00%	2,500.00	
Total 'B' Budget -- Expenses:		31,500.00		31,500.00	1,465.37	1,465.37	4.65%	30,034.63	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:		500.00		500.00				500.00	
Total 'B' Expenses -- Expenses:		31,500.00		31,500.00	1,465.37	1,465.37	4.65%	30,034.63	
Total 'C' Expenses -- Capital Outlay:		-----	-----	-----	-----	-----	-----	-----	
		32,000.00		32,000.00	1,465.37	1,465.37	4.58%	30,534.63	
FUND TOTALS: 0007 FAIR, COUNTY									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:		500.00		500.00				500.00	
Total 'B' Expenses -- Expenses:		31,500.00		31,500.00	1,465.37	1,465.37	4.65%	30,034.63	
Total 'C' Expenses -- Capital Outlay:		-----	-----	-----	-----	-----	-----	-----	
		32,000.00		32,000.00	1,465.37	1,465.37	4.58%	30,534.63	

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

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

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0733-0000	SOUTH-CENTRAL HEALTH DISTRICT	263,697.00		263,697.00	131,848.50		131,848.50	50.00%	131,848.50
Total 'B' Budget -- Expenses:		263,697.00		263,697.00	131,848.50		131,848.50	50.00%	131,848.50

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 263,697.00 263,697.00 131,848.50 131,848.50 50.00% 131,848.50

Total 'C' Expenses -- Capital Outlay: -----
263,697.00 ----- 263,697.00 ----- 131,848.50 ----- 131,848.50 50.00% ----- 131,848.50

FUND TOTALS: 0011 HEALTH DISTRICT

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 263,697.00 263,697.00 131,848.50 131,848.50 50.00% 131,848.50

Total 'C' Expenses -- Capital Outlay: -----
263,697.00 ----- 263,697.00 ----- 131,848.50 ----- 131,848.50 50.00% ----- 131,848.50

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

**FUND 0012 HISTORICAL SOCIETY & MUSEUM
-00 HISTORICAL SOCIETY & MUSEUM**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0440-0000	SUPPLIES	28,000.00		28,000.00	14,000.00		14,000.00	50.00%	14,000.00
Total 'B' Budget -- Expenses:		28,000.00		28,000.00	14,000.00		14,000.00	50.00%	14,000.00

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		28,000.00		28,000.00	14,000.00		14,000.00	50.00%	14,000.00
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		28,000.00		28,000.00	14,000.00		14,000.00	50.00%	14,000.00

FUND TOTALS: 0012 HISTORICAL SOCIETY & MUSEUM

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		28,000.00		28,000.00	14,000.00		14,000.00	50.00%	14,000.00
Total 'C' Expenses -- Capital Outlay:		-----		-----	-----		-----	-----	-----
		28,000.00		28,000.00	14,000.00		14,000.00	50.00%	14,000.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0016 INDIGENT
-00 INDIGENT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0405-0011	SALARIES - MGR./ADMINISTRATOR	72,100.00		72,100.00	32,274.68		32,274.68	44.76%	39,825.32
0409-0001	SALARIES - TERMINATION	2,000.00		2,000.00				0.00%	2,000.00
Total 'A' Budget -- Salaries:		74,100.00		74,100.00	32,274.68		32,274.68	43.56%	41,825.32
0410-0000	RETIREMENT	8,280.00		8,280.00	3,653.51		3,653.51	44.12%	4,626.49
0411-0000	FICA	5,520.00		5,520.00	2,233.80		2,233.80	40.47%	3,286.20
0412-0000	LIFE INSURANCE	75.00		75.00	36.78		36.78	49.04%	38.22
0413-0000	MEDICAL INSURANCE	14,230.00		14,230.00	6,698.08		6,698.08	47.07%	7,531.92
0414-0000	DENTAL INSURANCE	450.00		450.00	224.76		224.76	49.95%	225.24
0415-0000	STATE UNEMPLOYMENT	470.00		470.00	93.98		93.98	20.00%	376.02
0416-0000	WORKER'S COMPENSATION INSUR.	180.00		180.00				0.00%	180.00
Total 'D' Budget -- Benefits:		29,205.00		29,205.00	12,940.91		12,940.91	44.31%	16,264.09
0439-0000	TRAVEL - OTHER	1,500.00		1,500.00				0.00%	1,500.00
0439-0001	PER DIEM	700.00		700.00				0.00%	700.00
0440-0000	SUPPLIES - OFFICE	2,500.00		2,500.00	448.28		448.28	17.93%	2,051.72
0492-0000	REPAIRS/MAINT - OFFICE EQUIP	500.00		500.00	107.62		107.62	21.52%	392.38
0542-0000	POSTAGE	1,350.00		1,350.00				0.00%	1,350.00
0569-0000	EDUCATION - OTHER	500.00		500.00				0.00%	500.00
0590-0000	MEDICAL - HOSPITALS	175,000.00		175,000.00	32,185.80	26,900.29	59,086.09	33.76%	115,913.91
0591-0000	MEDICAL - PROFESSIONAL SERVICE	55,000.00		55,000.00	6,122.00	3,007.22	9,129.22	16.60%	45,870.78
0594-0000	MEDICAL - MEDICATION	1,500.00		1,500.00	45.38		45.38	3.03%	1,454.62
0595-0000	MEDICAL - TRANSPORTATION	25,000.00		25,000.00	5,692.20		5,692.20	22.77%	19,307.80
0599-0000	MEDICAL - OTHER EXPENSES	4,000.00		4,000.00				0.00%	4,000.00
0599-0001	MEDICAL - MENTAL HOSPITALS	70,000.00		70,000.00	4,968.41	13,216.91	18,185.32	25.98%	51,814.68
0599-0002	MEDICAL - MENTAL PRO SVC	2,000.00		2,000.00	698.06	436.57	1,134.63	56.73%	865.37
0603-0000	NON-MEDICAL - HOUSING	7,500.00		7,500.00	905.00		905.00	12.07%	6,595.00
0604-0000	NON-MEDICAL - UTILITIES	1,500.00		1,500.00				0.00%	1,500.00
0605-0000	NON-MEDICAL - TRANSPORTATION	1,000.00		1,000.00				0.00%	1,000.00
0606-0000	NON-MEDICAL - BURIALS	9,000.00		9,000.00				0.00%	9,000.00
0609-0000	NON-MEDICAL - OTHER EXPENSES	500.00		500.00	168.00		168.00	33.60%	332.00
Total 'B' Budget -- Expenses:		359,050.00		359,050.00	51,340.75	43,560.99	94,901.74	26.43%	264,148.26

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 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	74,100.00	74,100.00	32,274.68		32,274.68	43.56%	41,825.32
Total 'D' Expenses -- Benefits:	29,205.00	29,205.00	12,940.91		12,940.91	44.31%	16,264.09
Total 'B' Expenses -- Expenses:	359,050.00	359,050.00	51,340.75	43,560.99	94,901.74	26.43%	264,148.26
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	462,355.00	462,355.00	96,556.34	43,560.99	140,117.33	30.31%	322,237.67

FUND TOTALS: 0016 INDIGENT

Total 'A' Expenses -- Salaries:	74,100.00	74,100.00	32,274.68		32,274.68	43.56%	41,825.32
Total 'D' Expenses -- Benefits:	29,205.00	29,205.00	12,940.91		12,940.91	44	16,264.09
Total 'B' Expenses -- Expenses:	359,050.00	359,050.00	51,340.75	43,560.99	94,901.74	26.43%	264,148.26
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	462,355.00	462,355.00	96,556.34	43,560.99	140,117.33	30.31%	322,237.67

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0017 JUNIOR COLLEGE TUITION
 -00 JUNIOR COLLEGE TUITION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0560-0000	EDUCATION- TUITION, REGISTR.	160,000.00		160,000.00	47,650.00		47,650.00	29.78%	112,350.00
Total 'B' Budget -- Expenses:		160,000.00		160,000.00	47,650.00		47,650.00	29.78%	112,350.00

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 160,000.00 160,000.00 47,650.00 47,650.00 29.78% 112,350.00

Total 'C' Expenses -- Capital Outlay: -----
 160,000.00 ----- 160,000.00 ----- 47,650.00 ----- 47,650.00 29.78% ----- 112,350.00

FUND TOTALS: 0017 JUNIOR COLLEGE TUITION

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 160,000.00 160,000.00 47,650.00 47,650.00 29.78% 112,350.00

Total 'C' Expenses -- Capital Outlay: -----
 160,000.00 ----- 160,000.00 ----- 47,650.00 ----- 47,650.00 29.78% ----- 112,350.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0019 CONSOLIDATED EMERG COMM (DISP)
 -00 CONSOLIDATED EMERG COMM (DISP)

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0402-0005	SALARIES - DISPATCH	791,425.00		791,425.00	216,517.18		216,517.18	27.36%	574,907.82
0403-0000	SALARIES - MERIT	10,823.00		10,823.00				0.00%	10,823.00
0408-0001	SALARIES-TERMINATION/LEAVE/OT	7,000.00		7,000.00	343.40		343.40	4.91%	6,656.60
0409-0099	SALARIES - OVERTIME	45,000.00		45,000.00	70,353.27		70,353.27	156.34%	(25,353.27)
Total 'A' Budget -- Salaries:		854,248.00		854,248.00	287,213.85		287,213.85	33.62%	567,034.15
0410-0000	RETIREMENT	103,870.00		103,870.00	32,406.42		32,406.42	31.20%	71,463.58
0411-0000	FICA	66,430.00		66,430.00	21,575.54		21,575.54	32.48%	44,854.46
0412-0000	LIFE INSURANCE	975.00		975.00	306.50		306.50	31.44%	668.50
0413-0000	MEDICAL INSURANCE	197,970.00		197,970.00	44,510.07		44,510.07	22.48%	153,459.93
0414-0000	DENTAL INSURANCE	5,850.00		5,850.00	1,873.00		1,873.00	32.02%	3,977.00
0415-0000	STATE UNEMPLOYMENT	5,670.00		5,670.00	838.86		838.86	14.79%	4,831.14
0416-0000	WORKER'S COMPENSATION INSUR.	30,267.00		30,267.00				0.00%	30,267.00
Total 'D' Budget -- Benefits:		411,032.00		411,032.00	101,510.39		101,510.39	24.70%	309,521.61
0439-0000	TRAVEL EXPENSES	8,850.00		8,850.00	1,422.42		1,422.42	16.07%	7,427.58
0439-0001	PER DIEM	3,100.00		3,100.00	805.50		805.50	25.98%	2,294.50
0440-0001	OFFICE EQUIPMENT	50.00		50.00				0.00%	50.00
0440-0004	SUPPLIES-DISPATCH	3,000.00		3,000.00	957.39	642.75	1,600.14	53.34%	1,399.86
0465-0000	UTILITIES FOR REPEATERS	7,000.00		7,000.00	1,637.35		1,637.35	23.39%	5,362.65
0495-0000	COMPUTER MAINTENANCE	750.00		750.00	266.70		266.70	35.56%	483.30
0495-0001	REPAIRS COMMUNICATIONS	750.00		750.00				0.00%	750.00
0495-0002	SOFTWARE/SOFTWARE MAINTENANCE	3,514.00		3,514.00	4,437.25		4,437.25	126.27%	(923.25)
0510-0000	RENT/LEASE- TELETYPE	27,675.00		27,675.00	13,800.00	12.50	13,812.50	49.91%	13,862.50
0528-0000	DUES / MEMBERSHIPS	1,635.00		1,635.00	1,606.00		1,606.00	98.23%	29.00
0569-0001	EDUCATION - DISPATCH	9,507.00		9,507.00	2,221.85	1,185.00	3,406.85	35.84%	6,100.15
0591-0002	RECRUITMENT	2,000.00		2,000.00	9,986.90		9,986.90	499.35%	(7,986.90)
Total 'B' Budget -- Expenses:		67,831.00		67,831.00	37,141.36	1,840.25	38,981.61	57.47%	28,849.39

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	854,248.00	854,248.00	287,213.85		287,213.85	33.62%	567,034.15
Total 'D' Expenses -- Benefits:	411,032.00	411,032.00	101,510.39		101,510.39	24.70%	309,521.61
Total 'B' Expenses -- Expenses:	67,831.00	67,831.00	37,141.36	1,840.25	38,981.61	57.47%	28,849.39
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	1,333,111.00	1,333,111.00	425,865.60	1,840.25	427,705.85	32.08%	905,405.15

FUND TOTALS: 0019 CONSOLIDATED EMERG COMM (DISP)

Total 'A' Expenses -- Salaries:	854,248.00	854,248.00	287,213.85		287,213.85	33.62%	567,034.15
Total 'D' Expenses -- Benefits:	411,032.00	411,032.00	101,510.39		101,510.39	25	309,521.61
Total 'B' Expenses -- Expenses:	67,831.00	67,831.00	37,141.36	1,840.25	38,981.61	57.47%	28,849.39
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	1,333,111.00	1,333,111.00	425,865.60	1,840.25	427,705.85	32.08%	905,405.15

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0020 REVALUATION
-00 REVALUATION

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	322,576.00		322,576.00	137,755.50		137,755.50	42.70%	184,820.50
0409-0001	SALARIES - TERMINATION	4,000.00		4,000.00	4,679.53		4,679.53	116.99%	(679.53)
0409-0099	SALARIES - OVERTIME	16,000.00		16,000.00	1,647.30		1,647.30	10.30%	14,352.70
Total 'A' Budget -- Salaries:		342,576.00		342,576.00	144,082.33		144,082.33	42.06%	198,493.67
0410-0000	RETIREMENT	39,400.00		39,400.00	15,893.81		15,893.81	40.34%	23,506.19
0411-0000	FICA	26,260.00		26,260.00	10,264.74		10,264.74	39.09%	15,995.26
0412-0000	LIFE INSURANCE	515.00		515.00	226.81		226.81	44.04%	288.19
0413-0000	MEDICAL INSURANCE	94,265.00		94,265.00	37,167.72		37,167.72	39.43%	57,097.28
0414-0000	DENTAL INSURANCE	3,150.00		3,150.00	1,386.02		1,386.02	44.00%	1,763.98
0415-0000	STATE UNEMPLOYMENT	2,230.00		2,230.00	443.04		443.04	19.87%	1,786.96
0416-0000	WORKER'S COMPENSATION INSUR.	4,060.00		4,060.00				0.00%	4,060.00
Total 'D' Budget -- Benefits:		169,880.00		169,880.00	65,382.14		65,382.14	38.49%	104,497.86
0439-0000	TRAVEL - OTHER	5,500.00		5,500.00	2,734.00		2,734.00	49.71%	2,766.00
0439-0001	PER DIEM	3,500.00		3,500.00	1,328.50	550.00	1,878.50	53.67%	1,621.50
0440-0000	SUPPLIES - OFFICE	6,000.00		6,000.00	12,431.31		12,431.31	207.19%	(6,431.31)
0479-0000	VEHICLE-GAS EXP	2,000.00		2,000.00	952.54		952.54	47.63%	1,047.46
0492-0000	REPAIRS/SOFTWARE MAINTENANCE	8,600.00		8,600.00	8,404.95		8,404.95	97.73%	195.05
0499-0000	REPAIRS/MAINT - VEHICLES	3,000.00		3,000.00	294.00		294.00	9.80%	2,706.00
0528-0000	DUES / MEMBERSHIPS	700.00		700.00	390.00		390.00	55.71%	310.00
0569-0000	EDUCATION - OTHER	4,000.00		4,000.00	1,547.17		1,547.17	38.68%	2,452.83
Total 'B' Budget -- Expenses:		33,300.00		33,300.00	28,082.47	550.00	28,632.47	85.98%	4,667.53
0801-0000	CAPITAL OUTLAY - VEHICLES	26,503.00		26,503.00	24,485.00	65.00	24,550.00	92.63%	1,953.00
0806-0000	CAPITAL OUTLAY - OFFICE EQUPT	20,221.00		20,221.00				0.00%	20,221.00
Total 'C' Budget -- Capital Outlay:		46,724.00		46,724.00	24,485.00	65.00	24,550.00	52.54%	22,174.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	342,576.00	342,576.00	144,082.33		144,082.33	42.06%	198,493.67
Total 'D' Expenses -- Benefits:	169,880.00	169,880.00	65,382.14		65,382.14	38.49%	104,497.86
Total 'B' Expenses -- Expenses:	33,300.00	33,300.00	28,082.47	550.00	28,632.47	85.98%	4,667.53
Total 'C' Expenses -- Capital Outlay:	46,724.00	46,724.00	24,485.00	65.00	24,550.00	52.54%	22,174.00
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	592,480.00	592,480.00	262,031.94	615.00	262,646.94	44.33%	329,833.06

FUND TOTALS: 0020 REVALUATION

Total 'A' Expenses -- Salaries:	342,576.00	342,576.00	144,082.33		144,082.33	42.06%	198,493.67
Total 'D' Expenses -- Benefits:	169,880.00	169,880.00	65,382.14		65,382.14	38	104,497.86
Total 'B' Expenses -- Expenses:	33,300.00	33,300.00	28,082.47	550.00	28,632.47	85.98%	4,667.53
Total 'C' Expenses -- Capital Outlay:	46,724.00	46,724.00	24,485.00	65.00	24,550.00	52.54%	22,174.00
	-----	-----	-----	-----	-----	-----	-----
	592,480.00	592,480.00	262,031.94	615.00	262,646.94	44.33%	329,833.06

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0022 RECYCLE CENTER
-00 RECYCLE CENTER

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0403-0000	SALARIES - MERIT/FLEX	1,647.00		1,647.00				0.00%	1,647.00
0404-0003	SALARIES - SUPERVISOR	57,931.00		57,931.00	27,049.60		27,049.60	46.69%	30,881.40
0405-0001	SALARIES-RECYCLE CTR OPERATOR	102,265.00		102,265.00	47,632.00		47,632.00	46.58%	54,633.00
0409-0001	SALARIES - TERMINATION	2,500.00		2,500.00				0.00%	2,500.00
0409-0099	SALARIES - OVERTIME	2,000.00		2,000.00				0.00%	2,000.00
Total 'A' Budget -- Salaries:		166,343.00		166,343.00	74,681.60		74,681.60	44.90%	91,661.40
0410-0000	RETIREMENT	20,320.00		20,320.00	8,453.97		8,453.97	41.60%	11,866.03
0411-0000	FICA	12,925.00		12,925.00	5,294.33		5,294.33	40.96%	7,630.67
0412-0000	LIFE INSURANCE	225.00		225.00	91.02		91.02	40.45%	133.98
0413-0000	MEDICAL INSURANCE	40,350.00		40,350.00	19,125.89		19,125.89	47.40%	21,224.11
0414-0000	DENTAL INSURANCE	1,350.00		1,350.00	674.28		674.28	49.95%	675.72
0415-0000	STATE UNEMPLOYMENT	1,112.00		1,112.00	222.10		222.10	19.97%	889.90
0416-0000	WORKER'S COMPENSATION INSUR.	5,555.00		5,555.00				0.00%	5,555.00
Total 'D' Budget -- Benefits:		81,837.00		81,837.00	33,861.59		33,861.59	41.38%	47,975.41
0449-0003	SUPPLIES	20,000.00		20,000.00	5,731.16	203.73	5,934.89	29.67%	14,065.11
0464-0000	UTILITIES - TELEPHONE, OTHER	2,400.00		2,400.00	823.46		823.46	34.31%	1,576.54
0465-0000	UTILITIES- ELECTRICITY	6,500.00		6,500.00	2,870.46		2,870.46	44.16%	3,629.54
0469-0000	PROPANE FUEL	3,700.00		3,700.00	1,381.13		1,381.13	37.33%	2,318.87
0470-0000	VEHICLES - FUEL, GASOLINE	6,500.00		6,500.00	2,306.55	57.52	2,364.07	36.37%	4,135.93
0473-0000	VEHICLES - TIRES	1,000.00		1,000.00				0.00%	1,000.00
0489-0006	ADMINISTRATIVE SUPPORT	15,500.00		15,500.00	15,500.00		15,500.00	100.00%	
0491-0000	REPAIRS/MAINT - HEAVY EQUIP	18,000.00		18,000.00	12,550.02		12,550.02	69.72%	5,449.98
0569-0000	EDUCATION- OTHER	15,000.00		15,000.00	1,076.98	205.00	1,281.98	8.55%	13,718.02
0714-0005	TELEPHONE ALLOWANCE	588.00		588.00	294.00		294.00	50.00%	294.00
Total 'B' Budget -- Expenses:		89,188.00		89,188.00	42,533.76	466.25	43,000.01	48.21%	46,187.99

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:	166,343.00	166,343.00	74,681.60		74,681.60	44.90%	91,661.40
Total 'D' Expenses -- Benefits:	81,837.00	81,837.00	33,861.59		33,861.59	41.38%	47,975.41
Total 'B' Expenses -- Expenses:	89,188.00	89,188.00	42,533.76	466.25	43,000.01	48.21%	46,187.99
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	337,368.00	337,368.00	151,076.95	466.25	151,543.20	44.92%	185,824.80

FUND TOTALS: 0022 RECYCLE CENTER

Total 'A' Expenses -- Salaries:	166,343.00	166,343.00	74,681.60		74,681.60	44.90%	91,661.40
Total 'D' Expenses -- Benefits:	81,837.00	81,837.00	33,861.59		33,861.59	41.38%	47,975.41
Total 'B' Expenses -- Expenses:	89,188.00	89,188.00	42,533.76	466.25	43,000.01	48.21%	46,187.99
Total 'C' Expenses -- Capital Outlay:	-----	-----	-----	-----	-----	-----	-----
	337,368.00	337,368.00	151,076.95	466.25	151,543.20	44.92%	185,824.80

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0023 SOLID WASTE
-00 SOLID WASTE

Acct No.	Account Description	Original	Budget	Budgeted	----- EXPENDITURES -----			Budget	
		Budget	Changes	Amount	Paid Claims	Unpaid Claims	Total Exp	Percent	Balance
0467-0001	UTILITIES-GARBAGE SMILEY CREEK	52,000.00		52,000.00	13,860.70		13,860.70	26.66%	38,139.30
0467-0002	UTILITIES - GARBAGE - MAGIC	6,000.00		6,000.00	1,156.01		1,156.01	19.27%	4,843.99
0494-0010	REPAIRS/MAINT-TRANSFER STATION		10,677.41	10,677.41 C	10,677.41		10,677.41	100.00%	
0542-0000	POSTAGE	600.00		600.00	600.00		600.00	100.00%	
0733-0002	SOLID WASTE REGIONAL DIST	1,761,433.00		1,761,433.00	880,716.50	440,358.25	1,321,074.75	75.00%	440,358.25
Total 'B' Budget -- Expenses:		1,820,033.00	10,677.41	1,830,710.41	907,010.62	440,358.25	1,347,368.87	73.60%	483,341.54

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 1,820,033.00 10,677.41 1,830,710.41 907,010.62 440,358.25 1,347,368.87 73.60% 483,341.54

Total 'C' Expenses -- Capital Outlay:

1,820,033.00 10,677.41 1,830,710.41 907,010.62 440,358.25 1,347,368.87 73.60% 483,341.54

FUND TOTALS: 0023 SOLID WASTE

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 1,820,033.00 10,677.41 1,830,710.41 907,010.62 440,358.25 1,347,368.87 73.60% 483,341.54

Total 'C' Expenses -- Capital Outlay:

1,820,033.00 10,677.41 1,830,710.41 907,010.62 440,358.25 1,347,368.87 73.60% 483,341.54

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% 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 - MERIT	1,162.00		1,162.00			0.00%	1,162.00
0405-0000	SALARIES - SUPERINTENDENT	75,275.00		75,275.00	34,976.16		46.46%	40,298.84
0406-0000	SALARIES - EMPLOYEE, HALF-YEAR	56,391.00		56,391.00	1,739.60		3.08%	54,651.40
0409-0002	SALARIES-TERMINATION	6,000.00		6,000.00			0.00%	6,000.00
0409-0099	SALARIES - OVERTIME	550.00		550.00			0.00%	550.00
Total 'A' Budget -- Salaries:		139,378.00		139,378.00	36,715.76		26.34%	102,662.24
0410-0000	RETIREMENT	15,460.00		15,460.00	4,156.22		26.88%	11,303.78
0411-0000	FICA	10,790.00		10,790.00	2,458.69		22.79%	8,331.31
0412-0000	LIFE INSURANCE	150.00		150.00	42.91		28.61%	107.09
0413-0000	MEDICAL INSURANCE	33,000.00		33,000.00	9,283.16		28.13%	23,716.84
0414-0000	DENTAL INSURANCE	900.00		900.00	262.22		29.14%	637.78
0415-0000	STATE UNEMPLOYMENT	920.00		920.00	103.42		11.24%	816.58
0416-0000	WORKER'S COMPENSATION INSUR.	5,444.00		5,444.00			0.00%	5,444.00
Total 'D' Budget -- Benefits:		66,664.00		66,664.00	16,306.62		24.46%	50,357.38
0439-0000	TRAVEL - OTHER	1,000.00		1,000.00	699.70	32.89	73.26%	267.41
0439-0001	PER DIEM	600.00		600.00	426.75		71.13%	173.25
0440-0000	SUPPLIES - OFFICE	1,000.00		1,000.00	274.75		27.48%	725.25
0449-0000	SUPPLIES	32,500.00		32,500.00	2,141.52		6.59%	30,358.48
0449-0001	CWMA - COUNTY EXPENSES	8,000.00		8,000.00			0.00%	8,000.00
0470-0000	VEHICLES - FUEL, GASOLINE	4,500.00		4,500.00	378.40	117.60	11.02%	4,004.00
0489-0000	OUTREACH PROGRAM	6,000.00		6,000.00		175.00	2.92%	5,825.00
0489-0006	ADMINISTRATIVE SUPPORT	14,700.00		14,700.00	14,700.00		100.00%	
0499-0000	REPAIRS/MAINT- OTHER	2,500.00		2,500.00			0.00%	2,500.00
0522-0000	ADVERTISING	1,000.00		1,000.00			0.00%	1,000.00
0542-0000	POSTAGE	400.00		400.00	200.00		50.00%	200.00
0569-0000	EDUCATION- OTHER	1,500.00		1,500.00	525.00	500.00	68.33%	475.00
0689-0001	CONTRACTS -WEED SPRAYING	1,000.00		1,000.00			0.00%	1,000.00
Total 'B' Budget -- Expenses:		74,700.00		74,700.00	19,346.12	825.49	27.00%	54,528.39
0899-0000	CAPITAL- OTHER				15,399.00		0.00%	(15,399.00)

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0027 WEEDS
-00 WEEDS

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:					15,399.00		15,399.00		(15,399.00)
DEPARTMENT TOTALS:									
	Total 'A' Expenses -- Salaries:	139,378.00		139,378.00	36,715.76		36,715.76	26.34%	102,662.24
	Total 'D' Expenses -- Benefits:	66,664.00		66,664.00	16,306.62		16,306.62	24.46%	50,357.38
	Total 'B' Expenses -- Expenses:	74,700.00		74,700.00	19,346.12	825.49	20,171.61	27.00%	54,528.39
	Total 'C' Expenses -- Capital Outlay:				15,399.00		15,399.00		(15,399.00)
		280,742.00		280,742.00	87,767.50	825.49	88,592.99	31.56%	192,149.01
FUND TOTALS: 0027 WEEDS									
	Total 'A' Expenses -- Salaries:	139,378.00		139,378.00	36,715.76		36,715.76	26.34%	102,662.24
	Total 'D' Expenses -- Benefits:	66,664.00		66,664.00	16,306.62		16,306.62	24	50,357.38
	Total 'B' Expenses -- Expenses:	74,700.00		74,700.00	19,346.12	825.49	20,171.61	27.00%	54,528.39
	Total 'C' Expenses -- Capital Outlay:				15,399.00		15,399.00		(15,399.00)
		280,742.00		280,742.00	87,767.50	825.49	88,592.99	31.56%	192,149.01

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0030 CAPITAL IMPROVEMENT FUND
 -00 CAPITAL IMPROVEMENT FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0803-0002	CAPITAL - EQUIPMENT	359,000.00		359,000.00	272,072.49		272,072.49	75.79%	86,927.51
0807-0001	CAPITAL - CONSTRUCTION	429,100.00		429,100.00	46,557.08		46,557.08	10.85%	382,542.92
0808-0000	CAPITAL- BUILDINGS				122,156.93		122,156.93	0.00%	(122,156.93)
Total 'C' Budget -- Capital Outlay:		788,100.00		788,100.00	440,786.50		440,786.50	55.93%	347,313.50

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses:

Total 'C' Expenses -- Capital Outlay:	788,100.00		788,100.00	440,786.50		440,786.50	55.93%	347,313.50
	788,100.00		788,100.00	440,786.50		440,786.50	55.93%	347,313.50

FUND TOTALS: 0030 CAPITAL IMPROVEMENT FUND

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses:

Total 'C' Expenses -- Capital Outlay:	788,100.00		788,100.00	440,786.50		440,786.50	55.93%	347,313.50
	788,100.00		788,100.00	440,786.50		440,786.50	55.93%	347,313.50

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0031 PSF BOND REDEMPTION FUND
 -00 PSF BOND REDEMPTION FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0740-0000	BOND PAYMENT	731,675.00		731,675.00	95,837.50		95,837.50	13.10%	635,837.50
Total 'B' Budget -- Expenses:		731,675.00		731,675.00	95,837.50		95,837.50	13.10%	635,837.50

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 731,675.00 731,675.00 95,837.50 95,837.50 13.10% 635,837.50

Total 'C' Expenses -- Capital Outlay: -----
 731,675.00 ----- 731,675.00 ----- 95,837.50 ----- 95,837.50 13.10% 635,837.50

FUND TOTALS: 0031 PSF BOND REDEMPTION FUND

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 731,675.00 731,675.00 95,837.50 95,837.50 13.10% 635,837.50

Total 'C' Expenses -- Capital Outlay: -----
 731,675.00 ----- 731,675.00 ----- 95,837.50 ----- 95,837.50 13.10% 635,837.50

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

**FUND 0035 NURSING HOME OPERATIONS
-00 NURSING HOME OPERATIONS**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0480-0000	PROFESSIONAL SVC-	80,000.00		80,000.00	80,000.00		80,000.00	100.00%	
0499-0000	REPAIRS/MAINT- OTHER	10,000.00		10,000.00				0.00%	10,000.00
Total 'B' Budget -- Expenses:		90,000.00		90,000.00	80,000.00		80,000.00	88.89%	10,000.00

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 90,000.00 90,000.00 80,000.00 80,000.00 88.89% 10,000.00

Total 'C' Expenses -- Capital Outlay: -----
90,000.00 ----- 90,000.00 ----- 80,000.00 ----- 80,000.00 88.89% 10,000.00

FUND TOTALS: 0035 NURSING HOME OPERATIONS

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 90,000.00 90,000.00 80,000.00 80,000.00 88.89% 10,000.00

Total 'C' Expenses -- Capital Outlay: -----
90,000.00 ----- 90,000.00 ----- 80,000.00 ----- 80,000.00 88.89% 10,000.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0037 SNOWMOBILE
-00 SNOWMOBILE

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	17,000.00	13,255.64	30,255.64 C	21,782.00	6,037.17	27,819.17	91.95%	2,436.47
Total 'B' Budget -- Expenses:		17,000.00	13,255.64	30,255.64	21,782.00	6,037.17	27,819.17	91.95%	2,436.47

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses:

Total 'C' Expenses -- Capital Outlay:

17,000.00	13,255.64	30,255.64	21,782.00	6,037.17	27,819.17	91.95%	2,436.47
17,000.00	13,255.64	30,255.64	21,782.00	6,037.17	27,819.17	91.95%	2,436.47

FUND TOTALS: 0037 SNOWMOBILE

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses:

Total 'C' Expenses -- Capital Outlay:

17,000.00	13,255.64	30,255.64	21,782.00	6,037.17	27,819.17	91.95%	2,436.47
17,000.00	13,255.64	30,255.64	21,782.00	6,037.17	27,819.17	91.95%	2,436.47

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0038 WATERWAYS
 -01 WATERWAYS - MAINTENANCE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0470-0000	FUEL/MILEAGE	3,450.00		3,450.00	454.45		454.45	13.17%	2,995.55
0559-0000	OTHER MISC EXPENSES	2,590.00	4,995.00	7,585.00 C	5,297.40		5,297.40	69.84%	2,287.60
0679-0001	ADMIN CONTRACT SERVICES	4,000.00		4,000.00	840.00		840.00	21.00%	3,160.00
0679-0002	CONTRACT/LABOR SERVICES	13,260.00		13,260.00	1,355.00		1,355.00	10.22%	11,905.00
Total 'B' Budget -- Expenses:		23,300.00	4,995.00	28,295.00	7,946.85		7,946.85	28.09%	20,348.15
0807-0003	BOAT DOCK GRANT		17,078.90	17,078.90 C	17,078.90		17,078.90	100.00%	
Total 'C' Budget -- Capital Outlay:			17,078.90	17,078.90	17,078.90		17,078.90	100.00%	
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		23,300.00	4,995.00	28,295.00	7,946.85		7,946.85	28.09%	20,348.15
Total 'C' Expenses -- Capital Outlay:			17,078.90	17,078.90	17,078.90		17,078.90	100.00%	
		23,300.00	22,073.90	45,373.90	25,025.75		25,025.75	55.15%	20,348.15

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0038 WATERWAYS
-02 BOAT PATROL GRANT

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		Percent
0409-0099	SALARIES - OVERTIME	10,000.00		10,000.00	893.91		893.91	8.94%	9,106.09
Total 'A' Budget -- Salaries:		10,000.00		10,000.00	893.91		893.91	8.94%	9,106.09
0410-0000	RETIREMENT	1,100.00		1,100.00	104.24		104.24	9.48%	995.76
0411-0000	FICA	675.00		675.00	68.40		68.40	10.13%	606.60
0415-0000	STATE UNEMPLOYMENT	380.00		380.00	4.87		4.87	1.28%	375.13
0416-0000	WORKER'S COMPENSATION INSUR.	700.00		700.00				0.00%	700.00
Total 'D' Budget -- Benefits:		2,855.00		2,855.00	177.51		177.51	6.22%	2,677.49
0558-0000	BOAT PATROL GRANT	3,500.00		3,500.00	1,704.73		1,704.73	48.71%	1,795.27
Total 'B' Budget -- Expenses:		3,500.00		3,500.00	1,704.73		1,704.73	48.71%	1,795.27
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	893.91		893.91	8.94%	9,106.09
Total 'D' Expenses -- Benefits:		2,855.00		2,855.00	177.51		177.51	6.22%	2,677.49
Total 'B' Expenses -- Expenses:		3,500.00		3,500.00	1,704.73		1,704.73	48.71%	1,795.27
Total 'C' Expenses -- Capital Outlay:									
		16,355.00		16,355.00	2,776.15		2,776.15	16.97%	13,578.85
FUND TOTALS: 0038 WATERWAYS									
Total 'A' Expenses -- Salaries:		10,000.00		10,000.00	893.91		893.91	8.94%	9,106.09
Total 'D' Expenses -- Benefits:		2,855.00		2,855.00	177.51		177.51	6	2,677.49
Total 'B' Expenses -- Expenses:		26,800.00	4,995.00	31,795.00	9,651.58		9,651.58	30.36%	22,143.42
Total 'C' Expenses -- Capital Outlay:			17,078.90	17,078.90	17,078.90		17,078.90	100.00%	
		39,655.00	22,073.90	61,728.90	27,801.90		27,801.90	45.04%	33,927.00

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0046 911 EMERGENCY COMMUNICATION
 -00 911 EMERGENCY COMMUNICATION

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - DIRECTOR	91,980.00		91,980.00	42,738.31		42,738.31	46.46%	49,241.69
0401-0003	SALARIES - GIS ANALYST	75,425.00		75,425.00	34,106.47		34,106.47	45.22%	41,318.53
Total 'A' Budget -- Salaries:		167,405.00		167,405.00	76,844.78		76,844.78	45.90%	90,560.22
0410-0000	RETIREMENT	19,460.00		19,460.00	8,698.85		8,698.85	44.70%	10,761.15
0411-0000	FICA	12,980.00		12,980.00	5,546.56		5,546.56	42.73%	7,433.44
0412-0000	LIFE INSURANCE	150.00		150.00	73.56		73.56	49.04%	76.44
0413-0000	MEDICAL INSURANCE	28,530.00		28,530.00	13,424.81		13,424.81	47.06%	15,105.19
0414-0000	DENTAL INSURANCE	900.00		900.00	449.52		449.52	49.95%	450.48
0415-0000	STATE UNEMPLOYMENT	1,100.00		1,100.00	233.52		233.52	21.23%	866.48
0416-0000	WORKER'S COMPENSATION INSUR.	3,300.00		3,300.00				0.00%	3,300.00
Total 'D' Budget -- Benefits:		66,420.00		66,420.00	28,426.82		28,426.82	42.80%	37,993.18
0440-0001	OFFICE EQUIPMENT	3,000.00		3,000.00	2,649.77		2,649.77	88.33%	350.23
0464-0000	UTILITIES - TELEPHONE, OTHER	53,300.00		53,300.00	22,042.03		22,042.03	41.35%	31,257.97
0489-0006	ADMINISTRATIVE SUPPORT	42,235.00		42,235.00	42,235.00		42,235.00	100.00%	
0499-0000	REPAIRS/MAINT- INCL CONTRACTS	71,095.00		71,095.00	29,043.82	3,657.50	32,701.32	46.00%	38,393.68
0569-0001	PUBLIC EDUCATION	2,500.00		2,500.00				0.00%	2,500.00
0670-0000	CONT-SOFTWARE MAINT/LIC CAD	43,000.00		43,000.00	43,094.96		43,094.96	100.22%	(94.96)
0670-0003	CONTRACT-MIDVALE STANLEY/SMILE	6,600.00		6,600.00	3,275.28		3,275.28	49.63%	3,324.72
0714-0005	TELEPHONE ALLOWANCE	590.00		590.00	294.00		294.00	49.83%	296.00
Total 'B' Budget -- Expenses:		222,320.00		222,320.00	142,634.86	3,657.50	146,292.36	65.80%	76,027.64
DEPARTMENT TOTALS:									
Total 'A' Expenses -- Salaries:		167,405.00		167,405.00	76,844.78		76,844.78	45.90%	90,560.22
Total 'D' Expenses -- Benefits:		66,420.00		66,420.00	28,426.82		28,426.82	42.80%	37,993.18
Total 'B' Expenses -- Expenses:		222,320.00		222,320.00	142,634.86	3,657.50	146,292.36	65.80%	76,027.64
Total 'C' Expenses -- Capital Outlay:		456,145.00		456,145.00	247,906.46	3,657.50	251,563.96	55.15%	204,581.04

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 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND TOTALS: 0046 911 EMERGENCY COMMUNICATION

Total 'A' Expenses -- Salaries:	167,405.00	167,405.00	76,844.78		76,844.78	45.90%	90,560.22
Total 'D' Expenses -- Benefits:	66,420.00	66,420.00	28,426.82		28,426.82	43	37,993.18
Total 'B' Expenses -- Expenses:	222,320.00	222,320.00	142,634.86	3,657.50	146,292.36	65.80%	76,027.64
Total 'C' Expenses -- Capital Outlay:	456,145.00	456,145.00	247,906.46	3,657.50	251,563.96	55.15%	204,581.04

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

**FUND 0051 LAND WATER & WILDLIFE
-00 LAND WATER & WILDLIFE**

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0480-0000	ADMINISTRATIVE EXPENSES	992,563.00		992,563.00			0.00%	992,563.00	
0487-0000	CONSERVATION EXPENSES				18,011.23		0.00%	(18,011.23)	
0704-0003	CONSULTANT				2,451.83		0.00%	(2,451.83)	
Total 'B' Budget -- Expenses:		992,563.00		992,563.00	20,463.06		2.06%	972,099.94	

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 992,563.00 992,563.00 20,463.06 20,463.06 2.06% 972,099.94

Total 'C' Expenses -- Capital Outlay: -----
992,563.00 ----- 992,563.00 ----- 20,463.06 ----- 20,463.06 2.06% ----- 972,099.94

FUND TOTALS: 0051 LAND WATER & WILDLIFE

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses: 992,563.00 992,563.00 20,463.06 20,463.06 2.06% 972,099.94

Total 'C' Expenses -- Capital Outlay: -----
992,563.00 ----- 992,563.00 ----- 20,463.06 ----- 20,463.06 2.06% ----- 972,099.94

REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2019 AS OF 03/21/2019 EXCLUDING ACCOUNT SUBTOTALS

47% OF FISCAL YEAR ELAPSED

FUND 0081 LIABILITY INSURANCE FUND
 -00 LIABILITY INSURANCE FUND

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	----- EXPENDITURES -----			Budget Balance	
					Paid Claims	Unpaid Claims	Total Exp		
0450-0000	INSURANCE- LIABILITY	184,878.00		184,878.00	92,923.00		92,923.00	50.26%	91,955.00
0459-0000	INSURANCE- OTHER	10,000.00		10,000.00	5,462.35		5,462.35	54.62%	4,537.65
Total 'B' Budget -- Expenses:		194,878.00		194,878.00	98,385.35		98,385.35	50.49%	96,492.65

DEPARTMENT TOTALS:

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		194,878.00		194,878.00	98,385.35		98,385.35	50.49%	96,492.65
Total 'C' Expenses -- Capital Outlay:									
		194,878.00		194,878.00	98,385.35		98,385.35	50.49%	96,492.65

FUND TOTALS: 0081 LIABILITY INSURANCE FUND

Total 'A' Expenses -- Salaries:									
Total 'D' Expenses -- Benefits:									
Total 'B' Expenses -- Expenses:		194,878.00		194,878.00	98,385.35		98,385.35	50.49%	96,492.65
Total 'C' Expenses -- Capital Outlay:									
		194,878.00		194,878.00	98,385.35		98,385.35	50.49%	96,492.65

GRAND TOTALS:

Total 'A' Expenses -- Salaries:		11,782,938.00	107,597.80	11,890,535.80	5,209,228.94		5,209,228.94	43.81%	6,681,306.86
Total 'D' Expenses -- Benefits:		5,315,510.00	24,162.24	5,339,672.24	2,010,581.44		2,010,581.44	37.65%	3,329,090.80
Total 'B' Expenses -- Expenses:		14,209,310.00	43,804.39	14,253,114.39	6,399,274.49		6,399,274.49	44.90%	7,853,839.90
Total 'C' Expenses -- Capital Outlay:		1,848,901.00	17,078.90	1,865,979.90	1,219,884.02		1,219,884.02	65.37%	646,095.88
		33,156,659.00	192,643.33	33,349,302.33	14,838,968.89	614,814.15	15,453,783.04	46.34%	17,895,519.29

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