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Sublette County Clerks Office  
GL Expenditures and Appropriations  
Description Month Ending 01/31/2023 Year is 59.18% Used

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Department: 10-4-111 COUNTY COMMISSIONERS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-111-110-000	COUNTY COMMISSIONERS	13,958.34	98,270.74	175,000.00	175,000.00	76,729.26	56.15
10-4-111-170-000	ADMINISTRATOR SALARY	0.00	38,716.12	99,500.00	99,500.00	60,783.88	38.91
10-4-111-230-000	MEALS & MILEAGE	56.00	1,126.21	7,500.00	7,500.00	6,373.79	15.02
10-4-111-235-000	WIR EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-240-000	OFFICE SUPPLIES	0.00	62.72	1,500.00	1,500.00	1,437.28	4.18
10-4-111-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-111-310-000	SPECIAL ATTORNEY	0.00	10,626.06	75,000.00	75,000.00	64,373.94	14.17
10-4-111-320-000	CONSULTANTS	-4,787.83	54,053.96	75,000.00	75,000.00	20,946.04	72.07
	TOTALS:	9,226.51	202,855.81	433,500.00	433,500.00	230,644.19	46.79

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Department: 10-4-112 COUNTY CLERK

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-112-110-000	COUNTY CLERK SALARY	8,291.67	54,745.47	99,500.00	99,500.00	44,754.53	55.02
10-4-112-120-000	DEPUTIES SALARIES	25,785.38	152,858.04	261,765.00	299,765.00	146,906.96	50.99
10-4-112-240-000	OFFICE SUPPLIES	1,202.29	15,756.39	20,000.00	20,000.00	4,243.61	78.78
10-4-112-250-000	OFFICE EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-112-261-000	EQUIPMENT REPAIRS	0.00	0.00	300.00	300.00	300.00	0.00
10-4-112-280-000	TELEPHONE	8.48	1,026.27	3,600.00	3,600.00	2,573.73	28.51
	TOTALS:	35,287.82	224,386.17	387,165.00	425,165.00	200,778.83	52.78

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Department: 10-4-113 COUNTY TREASURER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-113-110-000	TREASURERS SALARY	8,291.67	54,745.47	99,500.00	99,500.00	44,754.53	55.02
10-4-113-120-000	DEPUTIES SALARIES	19,866.37	135,174.14	233,105.00	233,105.00	97,930.86	57.99
10-4-113-240-000	OFFICE SUPPLIES	142.78	1,802.87	3,000.00	3,000.00	1,197.13	60.10
10-4-113-250-000	OFFICE EQUIPMENT	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-113-261-000	EQUIPMENT REPAIRS	0.00	0.00	200.00	200.00	200.00	0.00
10-4-113-280-000	TELEPHONE	38.80	272.83	700.00	700.00	427.17	38.98
10-4-113-300-000	POSTAL SERVICE	894.87	14,081.21	14,000.00	14,000.00	-81.21	100.58
	TOTALS:	29,234.49	206,076.52	351,505.00	351,505.00	145,428.48	58.63

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Department: 10-4-114 COUNTY ASSESSOR

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-114-110-000	ASSESSORS SALARY	8,291.67	54,745.53	99,500.00	99,500.00	44,754.47	55.02
10-4-114-120-000	DEPUTIES SALARIES	33,494.54	189,675.02	320,669.00	320,669.00	130,993.98	59.15
10-4-114-230-000	VEHICLE EXPENSE	87.63	1,227.29	5,000.00	5,000.00	3,772.71	24.55
10-4-114-240-000	OFFICE SUPPLIES	100.01	961.53	2,600.00	2,600.00	1,638.47	36.98
10-4-114-250-000	OFFICE EQUIPMENT	0.00	80.00	200.00	200.00	120.00	40.00
10-4-114-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-261-000	EQUIPMENT REPAIRS	0.00	0.00	350.00	350.00	350.00	0.00
10-4-114-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-114-320-000	APPRAISAL & AUDIT SERVICES	25,000.00	50,000.00	80,000.00	80,000.00	30,000.00	62.50
10-4-114-330-000	EDUCATION & TRAVEL	0.00	7,779.22	7,000.00	7,000.00	-779.22	111.13
10-4-114-340-000	POSTAL SERVICE	0.00	0.00	5,800.00	5,800.00	5,800.00	0.00
	TOTALS:	66,973.85	304,468.59	521,119.00	521,119.00	216,650.41	58.43

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Department: 10-4-116 COUNTY ATTORNEY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-116-110-000	COUNTY ATTORNEYS SALARY	9,166.67	59,166.65	105,000.00	105,000.00	45,833.35	56.35
10-4-116-120-000	DEPUTY ATTORNEYS SALARY	7,667.00	106,072.98	192,000.00	192,000.00	85,927.02	55.25
10-4-116-160-000	SECRETARIES	15,696.45	109,875.15	188,500.00	188,500.00	78,624.85	58.29
10-4-116-220-000	BOOKS & PUBLICATIONS	0.00	1,304.13	4,500.00	4,500.00	3,195.87	28.98
10-4-116-230-000	MILEAGE & MAINTENANCE	0.00	0.00	250.00	250.00	250.00	0.00
10-4-116-240-000	OFFICE SUPPLIES/SOFTWARE	143.63	1,547.73	7,000.00	7,000.00	5,452.27	22.11
10-4-116-250-000	OFFICE EQUIP/COMP HARDWARE	0.00	2,520.00	4,000.00	4,000.00	1,480.00	63.00
10-4-116-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-261-000	EQUIPMENT REPAIR/SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-280-000	TELEPHONE	261.25	1,824.69	5,000.00	5,000.00	3,175.31	36.49
10-4-116-330-000	EDUCATIONAL TRAINING	0.00	1,469.62	5,000.00	5,000.00	3,530.38	29.39
10-4-116-360-000	PROSECUTION & DEFENSE	2,360.13	3,525.70	50,000.00	50,000.00	46,474.30	7.05
10-4-116-370-000	CRIME VICTIMS PROGRAM	0.00	272.29	33,333.00	33,333.00	33,060.71	0.82
10-4-116-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-116-510-000	ON-LINE LEGAL DATABASE	938.13	6,529.54	12,000.00	12,000.00	5,470.46	54.41
	TOTALS:	36,233.26	294,108.48	606,583.00	606,583.00	312,474.52	48.49

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Department: 10-4-121 DISTRICT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-121-110-000	CLERK OF COURTS SALARY	8,291.67	54,745.47	99,500.00	99,500.00	44,754.53	55.02
10-4-121-120-000	DEPUTIES SALARY	10,770.99	75,396.93	131,252.00	131,252.00	55,855.07	57.44
10-4-121-125-000	PART-TIME PROJECT EMPLOYEE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-121-211-000	LAW LIBRARY	215.92	1,544.44	4,000.00	4,000.00	2,455.56	38.61
10-4-121-236-000	JURORS BOARD	0.00	1,186.95	650.00	650.00	-536.95	182.61
10-4-121-240-000	OFFICE SUPPLIES	224.09	662.67	4,500.00	4,500.00	3,837.33	14.73
10-4-121-250-000	OFFICE EQUIPMENT	161.00	2,561.92	3,600.00	3,600.00	1,038.08	71.16
10-4-121-280-000	TELEPHONE	38.78	273.91	550.00	550.00	276.09	49.80
10-4-121-310-000	COURT APPOINTED ATTORNEYS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-121-312-000	DISTRICT COURT COMMISSIONERS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-314-000	PUBLIC DEFENDER PROGRAM	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
10-4-121-315-000	APPOINTED MEDICAL EXAMINERS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-121-330-000	TRANSCRIPTS	0.00	0.00	500.00	500.00	500.00	0.00
10-4-121-370-000	JURORS & WITNESS FEES	118.75	9,756.94	5,000.00	5,000.00	-4,756.94	195.14
10-4-121-371-000	STATE OPERATIONS	0.00	2,119.86	2,000.00	2,000.00	-119.86	105.99
10-4-121-375-000	TRAVEL EXPENSES	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-121-400-000	GUARDIAN AD LITEM	0.00	0.00	3,260.00	3,260.00	3,260.00	0.00
	TOTALS:	19,821.20	148,249.09	363,312.00	363,312.00	215,062.91	40.80

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Department: 10-4-125 RECYCLING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-125-170-000	WAGES	5,471.72	38,302.04	65,661.00	65,661.00	27,358.96	58.33
10-4-125-240-000	SUPPLIES	0.00	42.92	2,200.00	2,200.00	2,157.08	1.95
10-4-125-254-000	EQUIPMENT-PURCHASE	0.00	78,150.00	88,000.00	88,000.00	9,850.00	88.81
10-4-125-255-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-125-270-000	UTILITIES	1,104.22	5,732.89	14,500.00	14,500.00	8,767.11	39.54
10-4-125-280-000	TELEPHONE	27.23	190.34	650.00	650.00	459.66	29.28
10-4-125-340-000	TRANSPORTATION	0.00	0.00	250.00	250.00	250.00	0.00
10-4-125-631-000	GAS & OIL	0.00	0.00	100.00	100.00	100.00	0.00
10-4-125-633-000	REPAIRS	137.95	157.94	24,000.00	24,000.00	23,842.06	0.66
	TOTALS:	6,741.12	122,576.13	195,361.00	195,361.00	72,784.87	62.74

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Department: 10-4-130 INFORMATION TECHNOLOGY

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-130-110-000	ADMINISTRATOR'S SALARY	8,291.67	58,041.69	99,500.00	99,500.00	41,458.31	58.33
10-4-130-120-000	CONTRCT SERVICES	7,250.00	36,250.00	87,000.00	87,000.00	50,750.00	41.67
10-4-130-240-000	OFFICE SUPPLIES	193.36	310.36	3,000.00	3,000.00	2,689.64	10.35
10-4-130-250-000	OFFICE EQUIPMENT	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-130-260-000	TECHNOLOGY UPGRADE	0.00	0.00	194,000.00	194,000.00	194,000.00	0.00
10-4-130-270-000	IT PROJECTS - UNFORESEEN	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-130-280-000	TELEPHONE	49.00	341.35	1,000.00	1,000.00	658.65	34.14
10-4-130-300-000	IT EQUIPMENT & SUPPLIES	1,409.68	23,493.44	90,000.00	90,000.00	66,506.56	26.10
10-4-130-330-000	TRAINING	0.00	2,646.62	20,000.00	20,000.00	17,353.38	13.23
10-4-130-385-000	ANNUAL RENEWALS	15,512.36	22,613.56	70,884.00	70,884.00	48,270.44	31.90
10-4-130-633-000	VEHICLE EXPENSES	285.90	285.90	5,000.00	5,000.00	4,714.10	5.72
	TOTALS:	32,991.97	143,982.92	623,384.00	623,384.00	479,401.08	23.10



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Department: 10-4-147 GIS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-147-110-000	CONTRACT	6,367.50	17,707.50	45,600.00	45,600.00	27,892.50	38.83
10-4-147-240-000	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-250-000	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-147-310-000	CONSULTATION/PROJECTS	45,679.00	212,340.00	212,340.00	212,340.00	0.00	100.00
	TOTALS:	52,046.50	230,047.50	257,940.00	257,940.00	27,892.50	89.19

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Department: 10-4-150 COUNTY ENGINEER

<u>Account</u>	<u>Description</u>	<u>Current Expenditures</u>	<u>YTD Expenditures</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Remaining Budget</u>	<u>% Used</u>
10-4-150-231-000	COUNTY ENGINEER - PER DIEM	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00
	TOTALS:	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00

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Department: 10-4-161      COURTHOUSE & MAINTENANCE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-161-150-000	SUPERINTENDENT'S SALARY	8,291.67	55,051.38	87,539.00	98,539.00	43,487.62	55.87
10-4-161-170-000	JANITORS & MAINTENANCE	102,682.80	709,372.89	1,212,470.00	1,212,470.00	503,097.11	58.51
10-4-161-240-000	JANITORIAL SUPPLIES	2,208.50	18,767.31	27,000.00	27,000.00	8,232.69	69.51
10-4-161-252-000	EQUIPMENT & TOOLS	445.40	1,413.76	10,000.00	10,000.00	8,586.24	14.14
10-4-161-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-161-260-000	BLDG MAINTENANCE & SUPPLIES	1,941.11	25,650.21	75,000.00	75,000.00	49,349.79	34.20
10-4-161-270-000	UTILITIES	21,069.79	99,201.85	150,000.00	150,000.00	50,798.15	66.13
10-4-161-275-000	SAND DRAW UTILITIES	217.12	813.13	0.00	0.00	-813.13	0.00
10-4-161-330-000	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-161-360-000	HEALTH CARE BUILDING	300.00	19,724.15	50,000.00	50,000.00	30,275.85	39.45
10-4-161-410-000	SENIOR FACILITIES	2,881.05	19,742.42	40,000.00	40,000.00	20,257.58	49.36
10-4-161-510-000	INSURANCE ON BUILDINGS	0.00	22,670.00	476,009.00	476,009.00	453,339.00	4.76
10-4-161-631-000	GAS & OIL	5,848.01	24,107.42	28,000.00	28,000.00	3,892.58	86.10
10-4-161-633-000	VEHICLE MAINTENANCE	2,913.78	17,498.33	20,000.00	20,000.00	2,501.67	87.49
10-4-161-700-000	PROPERTY	0.00	26,255.94	21,000.00	21,000.00	-5,255.94	125.03
10-4-161-750-000	GOVT. FACILITIES	8,403.19	119,345.29	280,000.00	280,000.00	160,654.71	42.62
10-4-161-760-000	NEW EQUIPMENT	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-800-000	4-H BARN - UTILITES	416.80	1,905.55	4,500.00	4,500.00	2,594.45	42.35
10-4-161-810-000	4-H BARN - IMPROVEMENTS	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-161-820-000	4-H BARN - MAINTENANCE	0.00	409.98	5,000.00	5,000.00	4,590.02	8.20
10-4-161-830-000	4-H BARN - EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS:		157,619.22	1,161,929.61	2,546,518.00	2,557,518.00	1,395,588.39	45.43

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Department: 10-4-171 ELECTIONS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-171-200-000	BALLOTS AND SUPPLIES	0.00	6,875.46	20,000.00	20,000.00	13,124.54	34.38
10-4-171-220-000	PUBLICATION OF NOTICES	0.00	8,198.44	15,000.00	15,000.00	6,801.56	54.66
10-4-171-230-000	MEALS & MILEAGE	0.00	1,179.00	5,000.00	5,000.00	3,821.00	23.58
10-4-171-250-000	EQUIPMENT	0.00	2,150.00	300.00	300.00	-1,850.00	716.67
10-4-171-261-000	EQUIPMENT-MAINTENANCE	0.00	16,820.96	19,000.00	19,000.00	2,179.04	88.53
10-4-171-280-000	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-355-000	STATE COMPUTER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-171-370-000	ELECTION JUDGES & ASSISTANTS	0.00	35,658.63	45,000.00	45,000.00	9,341.37	79.24
10-4-171-550-000	RENT	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	0.00	70,882.49	104,800.00	104,800.00	33,917.51	67.64

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Department: 10-4-181 ZONING & LAND PLANNING

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-181-150-000	PLANNER	6,709.44	46,966.08	80,514.00	80,514.00	33,547.92	58.33
10-4-181-155-000	ZONING ADMINISTRATOR	6,061.92	42,433.44	72,743.00	72,743.00	30,309.56	58.33
10-4-181-160-000	SECRETARYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-161-000	FIELD OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-220-000	PUBLICATIONS	2,500.00	3,057.82	2,500.00	2,500.00	-557.82	122.31
10-4-181-240-000	OFFICE SUPPLIES	153.27	1,100.31	4,000.00	4,000.00	2,899.69	27.51
10-4-181-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-305-000	PLAT REVIEW	0.00	1,000.00	1,000.00	1,000.00	0.00	100.00
10-4-181-330-000	EDUCATION & TRAVEL	0.00	174.00	1,500.00	1,500.00	1,326.00	11.60
10-4-181-410-000	RURAL ADDRESSING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-620-000	PROJECT (SNOW LOAD DATA)	0.00	0.00	0.00	0.00	0.00	0.00
10-4-181-631-000	GAS & OIL	13.91	491.60	1,000.00	1,000.00	508.40	49.16
10-4-181-633-000	MOTOR VEHICLE REPAIRS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	15,438.54	95,223.25	163,757.00	163,757.00	68,533.75	58.15

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Department: 10-4-191 DETENTION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-191-110-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-115-000	LIEUTENANT SALARY	6,971.44	48,800.08	83,658.00	83,658.00	34,857.92	58.33
10-4-191-117-000	COURTROOM SECURITY	18,276.39	133,869.95	237,973.00	237,973.00	104,103.05	56.25
10-4-191-120-000	DETENTION OFFICERS	133,305.08	838,251.43	1,518,955.00	1,518,955.00	680,703.57	55.19
10-4-191-131-000	TRAINING	1,239.35	7,372.52	24,000.00	24,000.00	16,627.48	30.72
10-4-191-190-000	UNIFORMS	10.50	3,274.74	20,000.00	20,000.00	16,725.26	16.37
10-4-191-215-000	JAIL SUPPLIES	989.98	3,913.07	20,000.00	20,000.00	16,086.93	19.57
10-4-191-220-000	PUBLICATIONS AND PERIODICALS	0.00	512.00	650.00	650.00	138.00	78.77
10-4-191-225-000	OFFICERS MEDICAL	0.00	937.00	4,000.00	4,000.00	3,063.00	23.43
10-4-191-236-000	PRISONERS BOARD	20,444.43	100,874.90	230,000.00	230,000.00	129,125.10	43.86
10-4-191-238-000	PRISONER TRANSPORT	130.00	191.88	4,000.00	4,000.00	3,808.12	4.80
10-4-191-240-000	OFFICE SUPPLIES	296.21	362.65	3,000.00	3,000.00	2,637.35	12.09
10-4-191-250-000	EQUIPMENT	0.00	8,164.58	25,000.00	25,000.00	16,835.42	32.66
10-4-191-256-000	NEW VEHICLES-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-257-000	NEW VEHICLES - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-260-000	JAIL MAINTENANCE	8,391.37	14,768.64	50,000.00	50,000.00	35,231.36	29.54
10-4-191-261-000	EQUIPMENT REPAIR	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-191-270-000	UTILITIES	146.00	1,038.00	5,000.00	5,000.00	3,962.00	20.76
10-4-191-320-000	PRISONERS MEDICAL EXPENSE	9,360.90	57,751.39	120,000.00	120,000.00	62,248.61	48.13
10-4-191-400-000	TITLE 25	0.00	0.00	0.00	0.00	0.00	0.00
10-4-191-633-000	VEHICLE MAINTENANCE	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-191-700-000	JUVENILE BOARD	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-191-710-000	COURTROOM SECURITY EQUIPMENT	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00
	TOTALS:	199,561.65	1,220,082.83	2,360,936.00	2,360,936.00	1,140,853.17	51.68

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Department: 10-4-199 COMMUNICATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-199-110-000	ADMINISTRATOR SALARY	6,971.44	48,800.08	83,659.00	83,659.00	34,858.92	58.33
10-4-199-130-000	COMMUNICATION OFFICERS	56,115.52	344,559.55	514,033.00	514,033.00	169,473.45	67.03
10-4-199-131-000	TRAINING	1,965.00	6,182.75	12,000.00	12,000.00	5,817.25	51.52
10-4-199-190-000	UNIFORMS	0.00	38.60	900.00	900.00	861.40	4.29
10-4-199-220-000	PUBLICATIONS AND PERIODICALS	0.00	882.66	1,300.00	1,300.00	417.34	67.90
10-4-199-225-000	OFFICERS MEDICAL	0.00	1,049.30	4,100.00	4,100.00	3,050.70	25.59
10-4-199-240-000	OFFICE SUPPLIES	72.99	1,229.78	3,000.00	3,000.00	1,770.22	40.99
10-4-199-250-000	EQUIPMENT	0.00	2,526.25	10,000.00	10,000.00	7,473.75	25.26
10-4-199-257-000	EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-199-260-000	COMM. CENTER MAINTENANCE/RPR	8,137.64	85,383.76	159,437.00	159,437.00	74,053.24	53.55
10-4-199-261-000	EQUIPMENT REPAIR	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-199-280-000	E-911	9,049.74	34,869.47	65,775.00	65,775.00	30,905.53	53.01
10-4-199-360-000	RADIO MAINTENANCE	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
	TOTALS:	82,312.33	525,522.20	861,704.00	861,704.00	336,181.80	60.99

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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-110-000	SHERIFFS SALARY	9,166.67	55,620.47	110,000.00	110,000.00	54,379.53	50.56
10-4-211-115-000	UNDERSHERIFF SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-117-000	CAPTAIN SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-118-000	LIEUTENANT SALARY	6,971.44	48,800.08	83,657.00	83,657.00	34,856.92	58.33
10-4-211-120-000	DEPUTIES SALARIES	216,930.60	1,453,746.78	2,517,803.00	2,517,803.00	1,064,056.22	57.74
10-4-211-130-000	FOREST SERVICE	0.00	7,770.00	11,000.00	11,000.00	3,230.00	70.64
10-4-211-150-000	SECRETARY/RECORDS CLERK	20,591.35	138,980.23	256,355.00	256,355.00	117,374.77	54.21
10-4-211-190-000	UNIFORMS	1,892.38	7,329.16	20,000.00	20,000.00	12,670.84	36.65
10-4-211-225-000	AIRPORT SECURITY	0.00	449.10	0.00	0.00	-449.10	0.00
10-4-211-240-000	OFFICE SUPPLIES	1,082.94	5,534.45	10,000.00	10,000.00	4,465.55	55.34
10-4-211-245-000	SCHOOL RESOURCE SUPPLIES	0.00	55.79	2,700.00	2,700.00	2,644.21	2.07
10-4-211-248-000	POSTAGE	55.60	304.71	1,350.00	1,350.00	1,045.29	22.57
10-4-211-250-000	OFFICE EQUIPMENT	312.50	1,910.99	5,000.00	5,000.00	3,089.01	38.22
10-4-211-256-000	NEW VEHICLES-PURCHASE	110,889.00	212,279.96	600,000.00	600,000.00	387,720.04	35.38
10-4-211-257-000	NEW VEHICLES-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-211-261-000	EQUIPMENT REPAIRS	0.00	0.00	900.00	900.00	900.00	0.00
10-4-211-269-000	PUBLICATIONS & PERIODICALS	290.62	5,582.58	5,000.00	5,000.00	-582.58	111.65
10-4-211-270-000	UTILITIES	3,542.67	14,297.71	20,000.00	20,000.00	5,702.29	71.49
10-4-211-280-000	TELEPHONE	16,321.33	64,943.43	100,000.00	100,000.00	35,056.57	64.94
10-4-211-290-000	PUBLIC SERVICES	-2,520.12	1,248.87	5,000.00	5,000.00	3,751.13	24.98
10-4-211-300-000	CRIMINAL INVESTIGATION	6,293.71	12,580.92	48,000.00	48,000.00	35,419.08	26.21
10-4-211-310-000	INVESTIGATION EQUIPMENT	2,799.07	6,991.31	45,000.00	45,000.00	38,008.69	15.54
10-4-211-320-000	MEDICAL EXPENSES	0.00	1,169.00	5,400.00	5,400.00	4,231.00	21.65
10-4-211-330-000	TRAINING	3,723.16	27,750.15	45,000.00	45,000.00	17,249.85	61.67
10-4-211-335-000	AMMUNITION	13,803.47	20,259.53	112,500.00	112,500.00	92,240.47	18.01
10-4-211-350-000	PATROL EQUIPMENT	11,315.66	41,323.39	45,000.00	45,000.00	3,676.61	91.83



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Department: 10-4-211 LAW ENFORCEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-211-360-000	RADIO MAINTENANCE	1,000.00	11,180.04	20,000.00	20,000.00	8,819.96	55.90
10-4-211-425-000	DARE	1,500.00	1,600.00	1,200.00	1,200.00	-400.00	133.33
10-4-211-631-000	GAS & OIL	27,260.35	120,273.52	250,000.00	250,000.00	129,726.48	48.11
10-4-211-633-000	MAINTENANCE ON VEHICLES	6,531.04	56,959.11	75,000.00	75,000.00	18,040.89	75.95
10-4-211-634-000	TIRES	0.00	8,678.60	15,000.00	15,000.00	6,321.40	57.86
10-4-211-635-000	CANINE	164.97	1,275.62	7,000.00	7,000.00	5,724.38	18.22
10-4-211-636-000	ANIMAL CONTROL	2,000.00	17,656.59	35,000.00	35,000.00	17,343.41	50.45
10-4-211-700-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	461,918.41	2,346,552.09	4,452,865.00	4,452,865.00	2,106,312.91	52.70

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-110-000	ADMINISTRATOR SALARY	6,189.58	52,218.87	77,989.00	77,989.00	25,770.13	66.96
10-4-215-190-000	TEAM CLOTHING/UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-240-000	OFFICE SUPPLIES	0.00	4,692.70	800.00	800.00	-3,892.70	586.59
10-4-215-246-000	SHOP SUPPLIES	127.88	331.30	500.00	500.00	168.70	66.26
10-4-215-250-000	OFFICE EQUIPMENT	0.00	3,132.89	31,500.00	31,500.00	28,367.11	9.95
10-4-215-255-000	ADVERTISING	0.00	0.00	200.00	200.00	200.00	0.00
10-4-215-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-260-000	BLDG REPAIR & MAINTENANCE	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
10-4-215-270-000	UTILITIES	1,053.58	4,893.90	7,000.00	7,000.00	2,106.10	69.91
10-4-215-330-000	TRAINING	510.00	28,527.74	68,000.00	68,000.00	39,472.26	41.95
10-4-215-480-000	SEARCH OPERATIONS	392.27	184,816.05	25,000.00	25,000.00	-159,816.05	739.26
10-4-215-481-000	PHONES	458.11	2,210.80	6,000.00	6,000.00	3,789.20	36.85
10-4-215-482-000	MOTOROLA HT 1250 RADIOS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-484-000	MAPPING	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-215-485-000	HIGH ANGLE EQUIPMENT	0.00	9.98	8,800.00	8,800.00	8,790.02	0.11
10-4-215-486-000	ATV, VEHICLE EQUIPMENT	0.00	5,000.00	25,000.00	25,000.00	20,000.00	20.00
10-4-215-487-000	ATV, SNOWMOBILE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-488-000	DIVE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-489-000	DIVE & SWIFTWATER MAINT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-490-000	DIVE & SWIFTWATER EQUIP-	0.00	0.00	0.00	0.00	0.00	0.00
10-4-215-492-000	MEDICAL UPGRADES	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-215-495-000	SWIFTWATER EQUIPMENT	0.00	1,450.90	25,000.00	25,000.00	23,549.10	5.80
10-4-215-496-000	HELICOPTER SEASONAL CONTRACT	0.00	322,259.92	500,000.00	500,000.00	177,740.08	64.45
10-4-215-631-000	GAS & OIL	1,227.32	5,515.25	10,000.00	10,000.00	4,484.75	55.15
10-4-215-633-000	MAINTENANCE ON VEHICLES	66.26	1,431.18	5,000.00	5,000.00	3,568.82	28.62

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Department: 10-4-215 SEARCH & RESCUE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-215-634-000	CAR WASH	28.50	229.50	350.00	350.00	120.50	65.57
10-4-215-635-000	VOLUNTEER RETIREMENT PENSION	0.00	0.00	5,328.00	5,328.00	5,328.00	0.00
	TOTALS:	10,053.50	616,720.98	807,467.00	807,467.00	190,746.02	76.38

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Department: 10-4-261 COUNTY CORONER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-261-150-000	CORONERS FEES	2,916.67	19,166.65	35,000.00	35,000.00	15,833.35	54.76
10-4-261-161-000	STANDBY TIME-DEPUTIES	50.00	550.00	2,400.00	2,400.00	1,850.00	22.92
10-4-261-240-000	SUPPLIES	0.00	1,048.54	4,000.00	4,000.00	2,951.46	26.21
10-4-261-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-261-321-000	COUNTY BURIAL	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-261-326-000	AUTOPSIES	1,762.00	7,387.00	15,000.00	15,000.00	7,613.00	49.25
10-4-261-330-000	EDUCATIONAL TRAINING	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-261-370-000	JURORS & WITNESS FEES	0.00	0.00	150.00	150.00	150.00	0.00
10-4-261-631-000	VEHICLE EXPENSES	442.19	2,462.04	2,000.00	2,000.00	-462.04	123.10
	TOTALS:	5,170.86	30,614.23	63,050.00	63,050.00	32,435.77	48.56

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-150-000	FIRE WARDEN'S SALARY	8,291.67	70,060.68	99,500.00	99,500.00	29,439.32	70.41
10-4-300-160-000	DEPUTY FIRE WARDEN SALARY	6,739.13	47,173.91	80,868.00	80,868.00	33,694.09	58.33
10-4-300-170-000	TRAINING OFFICER SALARY	4,200.00	22,974.00	50,000.00	50,000.00	27,026.00	45.95
10-4-300-180-000	PREVENTION OFFICER SALARY	1,500.00	9,839.75	22,000.00	22,000.00	12,160.25	44.73
10-4-300-190-000	FIRE INVESTIGATOR & PIO	330.00	1,110.00	8,000.00	8,000.00	6,890.00	13.88
10-4-300-194-000	HEALTH & SAFETY OFFICER	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
10-4-300-200-000	ADMINISTRATIVE	6,189.58	44,380.70	74,275.00	74,275.00	29,894.30	59.75
10-4-300-210-000	BATTALION CHIEF SALARY	2,519.00	10,967.50	40,000.00	40,000.00	29,032.50	27.42
10-4-300-220-000	FIRE FIGHTER WAGES	0.00	37,553.00	120,000.00	120,000.00	82,447.00	31.29
10-4-300-225-000	WILDLAND FIRE PAYROLL	0.00	114,527.00	0.00	0.00	-114,527.00	0.00
10-4-300-227-000	WILDLAND FIRE EXPENSES	0.00	16,085.37	0.00	0.00	-16,085.37	0.00
10-4-300-230-000	CONTRACT INSTRUCTORS	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
10-4-300-240-000	OFFICE SUPPLIES	574.14	5,335.64	13,050.00	13,050.00	7,714.36	40.89
10-4-300-250-000	EQUIPMENT/SUPPLIES	18,603.46	41,280.98	155,000.00	155,000.00	113,719.02	26.63
10-4-300-251-000	APPARATUS - PURCHASE	0.00	1,012,116.24	1,049,338.00	1,049,338.00	37,221.76	96.45
10-4-300-252-000	FACILITIES - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-255-000	SCBA RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-270-000	UTILITIES	7,498.62	26,493.08	60,000.00	60,000.00	33,506.92	44.16
10-4-300-275-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-280-000	TELEPHONE	1,138.32	8,687.19	25,000.00	25,000.00	16,312.81	34.75
10-4-300-285-000	DUES/SUBSCRIPTIONS	270.00	3,347.50	7,800.00	7,800.00	4,452.50	42.92
10-4-300-305-000	PHYSICAL EXAMS	150.00	150.00	50,000.00	50,000.00	49,850.00	0.30
10-4-300-310-000	RECRUITMENT & RETENTION	1,135.42	1,487.92	5,000.00	5,000.00	3,512.08	29.76
10-4-300-315-000	RETIREMENT	-1,800.00	6,918.75	22,000.00	22,000.00	15,081.25	31.45
10-4-300-320-000	UNIFORMS	0.00	2,402.32	3,500.00	3,500.00	1,097.68	68.64
10-4-300-330-000	TRAINING	5,341.89	9,529.40	42,500.00	42,500.00	32,970.60	22.42

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Department: 10-4-300 FIRE WARDEN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-300-335-000	GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-340-000	PREVENTION	2,031.43	5,878.51	13,000.00	13,000.00	7,121.49	45.22
10-4-300-350-000	FIRE INVESTIGATION	132.99	252.99	2,000.00	2,000.00	1,747.01	12.65
10-4-300-360-000	FIREFIGHTER REHABILITATION	149.38	149.38	8,500.00	8,500.00	8,350.62	1.76
10-4-300-400-000	FACILITIES - MAINTENANCE	6,017.00	60,095.29	130,900.00	130,900.00	70,804.71	45.91
10-4-300-410-000	APPARATUS - MAINTENANCE	5,749.56	37,144.53	67,000.00	67,000.00	29,855.47	55.44
10-4-300-420-000	EQUIPMENT - MAINTENANCE	177.56	6,610.62	47,500.00	47,500.00	40,889.38	13.92
10-4-300-631-000	GAS & OIL	5,185.06	31,067.16	93,000.00	93,000.00	61,932.84	33.41
10-4-300-633-000	VEHICLE MAINTENANCE-COMMAND	471.22	4,621.45	15,000.00	15,000.00	10,378.55	30.81
10-4-300-634-000	BLDG/VEH/ACCIDENT/SICK INS.	6,394.00	58,051.00	70,000.00	70,000.00	11,949.00	82.93
10-4-300-635-000	SUPPLEMENTAL ACCIDENTAL &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-300-636-000	WILDLAND FIRE SUPPRESSION	0.00	0.00	60,000.00	60,000.00	60,000.00	0.00
10-4-300-637-000	LEASE PAYMENTS	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	88,989.43	1,696,291.86	2,448,231.00	2,448,231.00	751,939.14	69.29

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Department: 10-4-311 COUNTY HEALTH

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-311-150-000	COUNTY BALANCE TO STATE	0.00	52,389.50	114,489.00	114,489.00	62,099.50	45.76
10-4-311-161-000	SECRETARYS SALARY	4,709.07	41,878.82	61,741.00	61,741.00	19,862.18	67.83
10-4-311-230-000	MILEAGE	200.76	1,578.75	5,000.00	5,000.00	3,421.25	31.58
10-4-311-240-000	OFFICE SUPPLIES	0.00	158.74	1,500.00	1,500.00	1,341.26	10.58
10-4-311-250-000	EQUIPMENT	163.89	163.89	2,000.00	2,000.00	1,836.11	8.19
10-4-311-261-000	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-280-000	TELEPHONE	0.00	3,222.90	6,000.00	6,000.00	2,777.10	53.72
10-4-311-330-000	EDUCATIONAL TRAINING	0.00	828.56	3,000.00	3,000.00	2,171.44	27.62
10-4-311-350-000	MEDICAL SUPPLIES/REPAIR	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-385-000	SUBSCRIPTIONS/BOOKS	0.00	129.62	150.00	150.00	20.38	86.41
10-4-311-400-000	JANITORIAL SERVICES	1,041.67	7,291.69	12,500.00	12,500.00	5,208.31	58.33
10-4-311-600-000	CARES ACT	1,834.25	32,497.30	91,000.00	91,000.00	58,502.70	35.71
10-4-311-605-000	VACCINE	5,290.97	95,954.95	91,602.00	91,602.00	-4,352.95	104.75
10-4-311-615-000	ADVERTISING	0.00	0.00	500.00	500.00	500.00	0.00
10-4-311-650-000	COUNTY EMPLOYEE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-681-000	PUBLIC HEALTH-COVID 19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-684-000	COVID-19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-715-000	MCH - GRANT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-311-750-000	PREVENTION - GRANT	7,313.38	50,947.62	111,867.00	111,867.00	60,919.38	45.54
10-4-311-800-000	HEALTH FAIR	1,465.02	10,573.41	15,000.00	15,000.00	4,426.59	70.49
10-4-311-805-000	P.H.E.P. GRANT	5,296.80	38,332.81	102,000.00	102,000.00	63,667.19	37.58
10-4-311-820-000	EBOLO GRANT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	27,315.81	335,948.56	618,849.00	618,849.00	282,900.44	54.29

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Department: 10-4-312 HEALTH OFFICER & SANITARIAN

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-312-230-000	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-238-000	MEETINGS, TRAVEL & TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-240-000	OFFICE SUPPLIES & FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-245-000	OUTREACH EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-256-000	NEW VEHICLE - PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-257-000	NEW VEHICLE - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-275-000	VITAL STATISTICS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-312-280-000	TELEPHONE	74.46	261.13	0.00	0.00	-261.13	0.00
10-4-312-323-000	DOCTORS SALARY	1,327.23	9,290.34	15,600.00	15,600.00	6,309.66	59.55
10-4-312-324-000	SANITARIANS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	1,401.69	9,551.47	15,600.00	15,600.00	6,048.53	61.23



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Department: 10-4-320 VISITOR CENTER

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-320-110-000	COORDINATOR SALARY	4,166.67	29,166.69	53,526.00	53,526.00	24,359.31	54.49
10-4-320-120-000	STAFF SALARY	220.00	2,452.50	12,326.00	12,326.00	9,873.50	19.90
10-4-320-230-000	MILEAGE & MAINTENANCE	0.00	0.00	800.00	800.00	800.00	0.00
10-4-320-240-000	OFFICE SUPPLIES	0.00	585.67	711.00	711.00	125.33	82.37
10-4-320-250-000	OFFICE EQUIPMENT	0.00	0.00	700.00	700.00	700.00	0.00
10-4-320-270-000	UTILITIES	258.61	3,102.03	5,000.00	5,000.00	1,897.97	62.04
10-4-320-280-000	TELEPHONE	61.44	734.85	500.00	500.00	-234.85	146.97
	TOTALS:	4,706.72	36,041.74	73,563.00	73,563.00	37,521.26	48.99

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-150-000	SUPERINTENDENT'S SALARY	8,291.67	58,041.69	99,500.00	99,500.00	41,458.31	58.33
10-4-411-160-000	SECRETARY	10,464.30	73,250.10	125,572.00	125,572.00	52,321.90	58.33
10-4-411-161-000	ASSISTANT SUPERVISOR	6,784.25	47,489.75	81,411.00	81,411.00	33,921.25	58.33
10-4-411-170-000	LABORERS SALARY	176,414.91	993,864.63	1,638,509.00	1,638,509.00	644,644.37	60.66
10-4-411-172-000	MECHANICS SALARY	17,736.70	119,593.22	203,973.00	203,973.00	84,379.78	58.63
10-4-411-230-000	MILEAGE & TRAVEL EXPENSE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-411-240-000	OFFICE SUPPLIES	506.46	2,738.06	6,200.00	6,200.00	3,461.94	44.16
10-4-411-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	317,209.40	401,920.00	401,920.00	84,710.60	78.92
10-4-411-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-258-000	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-270-000	UTILITIES	19,246.84	65,666.11	144,000.00	144,000.00	78,333.89	45.60
10-4-411-280-000	TELEPHONE	757.83	5,478.57	23,000.00	23,000.00	17,521.43	23.82
10-4-411-340-000	EQUIPMENT HIRE	0.00	46,454.59	60,000.00	60,000.00	13,545.41	77.42
10-4-411-360-000	RADIO MAINTENANCE	270.00	2,951.10	12,000.00	12,000.00	9,048.90	24.59
10-4-411-410-000	MATERIALS	31,902.21	280,056.92	672,000.00	672,000.00	391,943.08	41.68
10-4-411-500-000	SAFETY	238.03	3,708.46	9,600.00	9,600.00	5,891.54	38.63
10-4-411-600-000	SOIL STABILIZER	30,976.83	879,011.42	1,050,000.00	1,050,000.00	170,988.58	83.72
10-4-411-620-000	MISCELLANEOUS SUPPLIES	254.04	4,644.92	24,000.00	24,000.00	19,355.08	19.35
10-4-411-631-000	GAS & OIL	90,862.11	483,069.03	1,090,760.00	1,090,760.00	607,690.97	44.29
10-4-411-632-000	PARTS	48,043.04	226,416.41	526,500.00	526,500.00	300,083.59	43.00
10-4-411-633-000	REPAIRS	55,910.23	220,379.14	620,000.00	620,000.00	399,620.86	35.55
10-4-411-634-000	TIRES	49.84	42,663.96	125,000.00	125,000.00	82,336.04	34.13
10-4-411-650-000	PROPERTY	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-411-700-000	COUNTY VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-411-710-000	HIGHWAY RIGHT OF WAY	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
10-4-411-720-000	PAVING	0.00	0.00	0.00	0.00	0.00	0.00

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Department: 10-4-411 ROAD & BRIDGE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-411-740-000	CRUSHER	6,550.72	34,908.28	180,000.00	180,000.00	145,091.72	19.39
10-4-411-745-000	GRAVEL	0.00	12,542.50	100,000.00	100,000.00	87,457.50	12.54
10-4-411-750-000	DRUG TESTING	0.00	985.00	2,100.00	2,100.00	1,115.00	46.90
10-4-411-770-000	MISC PROJECTS & ENGINEERING	0.00	38,530.83	330,000.00	330,000.00	291,469.17	11.68
10-4-411-780-000	SIGNS & MAINTENANCE	6.48	7,828.54	35,000.00	35,000.00	27,171.46	22.37
10-4-411-800-000	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTALS:	505,266.49	3,967,482.63	7,569,545.00	7,569,545.00	3,602,062.37	52.41

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Department: 10-4-412 TRANSFER STATION

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-412-170-000	SALARIES	9,452.27	66,295.87	149,427.00	149,427.00	83,131.13	44.37
10-4-412-240-000	SUPPLIES	83.26	375.13	3,000.00	3,000.00	2,624.87	12.50
10-4-412-254-000	HEAVY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-412-270-000	UTILITIES	616.82	2,658.14	7,900.00	7,900.00	5,241.86	33.65
10-4-412-330-000	EDUCATION	0.00	0.00	500.00	500.00	500.00	0.00
10-4-412-340-000	EQUIPMENT HIRE	0.00	0.00	2,800.00	2,800.00	2,800.00	0.00
10-4-412-410-000	MATERIALS	0.00	15.92	1,000.00	1,000.00	984.08	1.59
10-4-412-633-000	REPAIRS	272.15	561.89	3,000.00	3,000.00	2,438.11	18.73
10-4-412-715-000	WATER MONITORING	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-412-740-000	SCALES BUILDING	332.13	4,077.13	16,000.00	16,000.00	11,922.87	25.48
10-4-412-780-000	EWASTE & HH HAZARD WASTE	0.00	490.25	5,000.00	5,000.00	4,509.75	9.81
10-4-412-800-000	T/S CONTRACT	28,490.13	224,532.50	480,000.00	480,000.00	255,467.50	46.78
	TOTALS:	39,246.76	299,006.83	673,627.00	673,627.00	374,620.17	44.39

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Department: 10-4-414    WASTE MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-414-150-000	SUPERINTENDENT'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-160-000	SECRETARY SALARY	6,010.18	46,461.25	91,198.00	91,198.00	44,736.75	50.95
10-4-414-170-000	LABORERS SALARY	23,439.51	163,681.70	259,920.00	259,920.00	96,238.30	62.97
10-4-414-240-000	SUPPLIES	64.34	2,148.59	20,000.00	20,000.00	17,851.41	10.74
10-4-414-254-000	HEAVY EQUIPMENT-PURCHASE	0.00	35,000.00	35,000.00	35,000.00	0.00	100.00
10-4-414-255-000	HEAVY EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-414-270-000	UTILITIES	4,625.24	27,633.71	72,600.00	72,600.00	44,966.29	38.06
10-4-414-280-000	TELEPHONE	520.87	3,631.30	8,000.00	8,000.00	4,368.70	45.39
10-4-414-330-000	EDUCATION	0.00	693.00	2,000.00	2,000.00	1,307.00	34.65
10-4-414-340-000	EQUIPMENT HIRE	0.00	1,405.68	15,000.00	15,000.00	13,594.32	9.37
10-4-414-350-000	ENGINEERING FEES	374.85	3,158.85	160,000.00	160,000.00	156,841.15	1.97
10-4-414-410-000	MATERIALS	974.40	3,536.18	21,000.00	21,000.00	17,463.82	16.84
10-4-414-631-000	GAS & OIL	1,754.05	29,850.87	116,920.00	116,920.00	87,069.13	25.53
10-4-414-633-000	REPAIRS	3,720.92	38,215.48	108,750.00	108,750.00	70,534.52	35.14
10-4-414-634-000	TIRES	1,907.85	2,990.75	40,000.00	40,000.00	37,009.25	7.48
10-4-414-710-000	WATER MONITORING	5,734.20	19,708.81	45,000.00	45,000.00	25,291.19	43.80
10-4-414-720-000	TIRE HAULING	0.00	9,873.60	84,000.00	84,000.00	74,126.40	11.75
10-4-414-730-000	ENVIRO BAGS	0.00	40,001.98	44,000.00	44,000.00	3,998.02	90.91
10-4-414-740-000	LANDFILL CLOSURE INSURANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-4-414-750-000	BALEFILL & BALER	6,266.41	24,308.15	100,000.00	100,000.00	75,691.85	24.31
TOTALS:		55,392.82	452,299.90	1,228,388.00	1,228,388.00	776,088.10	36.82

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Department: 10-4-511 TREATMENT COURT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-511-150-000	COORDINATORS SALARY	5,551.21	38,858.47	64,063.00	64,063.00	25,204.53	60.66
10-4-511-220-000	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-233-000	TEAM TRAVEL	0.00	0.00	1,740.00	1,740.00	1,740.00	0.00
10-4-511-240-000	OFFICE SUPPLIES	0.00	565.00	2,250.00	2,250.00	1,685.00	25.11
10-4-511-241-000	DRUG TESTING/SUPPLIES	1,632.00	17,448.00	60,000.00	60,000.00	42,552.00	29.08
10-4-511-330-000	TEAM TRAINING	0.00	3,887.95	2,003.00	2,003.00	-1,884.95	194.11
10-4-511-400-000	MENTAL HEALTH/TREATMENT	3,000.00	29,000.00	66,000.00	66,000.00	37,000.00	43.94
10-4-511-405-000	COORDINATED CARE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-511-410-000	INDIGENT SERVICES/RECOVERY	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
10-4-511-430-000	INCENTIVES	0.00	415.52	3,000.00	3,000.00	2,584.48	13.85
10-4-511-435-000	GRADUATION	0.00	0.00	750.00	750.00	750.00	0.00
10-4-511-550-000	MAGISTRATE	0.00	0.00	500.00	500.00	500.00	0.00
	TOTALS:	10,183.21	90,174.94	201,806.00	201,806.00	111,631.06	44.68

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Department: 10-4-515 EMERGENCY MANAGEMENT

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-515-150-000	COORDINATOR SALARY	6,832.36	56,718.33	77,989.00	77,989.00	21,270.67	72.73
10-4-515-190-000	UNIFORMS	274.88	274.88	300.00	300.00	25.12	91.63
10-4-515-240-000	OFFICE SUPPLIES/EQUIPMENT	49.99	351.37	750.00	750.00	398.63	46.85
10-4-515-245-000	LEPC	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-250-000	EMERGENCY EQUIPMENT/SUPPLIES	291.97	1,128.66	4,000.00	4,000.00	2,871.34	28.22
10-4-515-256-000	NEW VEHICLE-PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-259-000	SMALL EQUIPMENT-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-515-260-000	HAZ MAT EQUIPMENT	0.00	0.00	500.00	500.00	500.00	0.00
10-4-515-270-000	UTILITIES	203.01	5,660.69	9,500.00	9,500.00	3,839.31	59.59
10-4-515-280-000	TELEPHONE	735.50	3,156.51	5,000.00	5,000.00	1,843.49	63.13
10-4-515-330-000	TRAINING	25.00	155.29	3,000.00	3,000.00	2,844.71	5.18
10-4-515-360-000	RADIO MAINTENANCE	0.00	0.00	38,000.00	38,000.00	38,000.00	0.00
10-4-515-631-000	GAS & OIL	637.55	5,069.55	10,000.00	10,000.00	4,930.45	50.70
10-4-515-633-000	VEHICLE MAINTENANCE	88.98	1,216.25	5,000.00	5,000.00	3,783.75	24.33
	TOTALS:	9,139.24	73,731.53	154,539.00	154,539.00	80,807.47	47.71

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Department: 10-4-611 COUNTY EXTENSION OFFICE

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611-160-000	CLERKS SALARY	3,543.17	26,135.90	42,518.00	42,518.00	16,382.10	61.47
10-4-611-161-000	CLERKS & ASSISTANTS PART-	0.00	0.00	6,500.00	6,500.00	6,500.00	0.00
10-4-611-162-000	4-H PROGRAM ASSOCIATE SALARY	3,234.00	9,162.00	23,112.00	23,112.00	13,950.00	39.64
10-4-611-234-000	TRAVEL EXPENSE - AG EDUCATOR	652.50	1,400.00	3,000.00	3,000.00	1,600.00	46.67
10-4-611-235-000	TRAVEL EXPENSE - 4-H	64.17	1,169.41	4,000.00	4,000.00	2,830.59	29.24
10-4-611-240-000	OFFICE SUPPLIES	0.00	1,512.91	4,500.00	4,500.00	2,987.09	33.62
10-4-611-245-000	4-H EXPENSE	435.79	6,384.38	15,000.00	15,000.00	8,615.62	42.56
10-4-611-248-000	POSTAGE	0.00	11.27	250.00	250.00	238.73	4.51
10-4-611-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-261-000	EQUIPMENT REPAIRS	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
10-4-611-270-000	UTILITIES	0.00	230.00	0.00	0.00	-230.00	0.00
10-4-611-280-000	TELEPHONE	179.55	1,301.10	3,120.00	3,120.00	1,818.90	41.70
10-4-611-295-000	HOME EC. EDUCATIONAL	0.00	0.00	300.00	300.00	300.00	0.00
10-4-611-305-000	AGR EDUCATIONAL RESOURCES	0.00	430.00	1,000.00	1,000.00	570.00	43.00
10-4-611-550-000	RENT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-611-600-000	SCLI	0.00	0.00	250.00	250.00	250.00	0.00
10-4-611-633-000	VEHICLE EXPENSES	0.00	525.79	4,000.00	4,000.00	3,474.21	13.14
	TOTALS:	8,109.18	48,262.76	110,050.00	110,050.00	61,787.24	43.86



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Department: 10-4-614 ICE ARENA

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-614-110-000	MANAGER SALARY	6,241.67	43,691.69	74,900.00	74,900.00	31,208.31	58.33
10-4-614-170-000	SALARIES	10,090.14	86,413.46	180,000.00	180,000.00	93,586.54	48.01
10-4-614-200-000	SALES TAX	33.74	33.74	0.00	0.00	-33.74	0.00
10-4-614-240-000	OFFICE SUPPLIES	0.00	145.43	500.00	500.00	354.57	29.09
10-4-614-249-000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-614-250-000	EQUIPMENT & TOOLS	419.88	9,271.14	212,500.00	212,500.00	203,228.86	4.36
10-4-614-260-000	RINK SUPPLIES	397.56	1,680.37	7,000.00	7,000.00	5,319.63	24.01
10-4-614-270-000	UTILITIES	8,623.11	45,299.41	100,000.00	100,000.00	54,700.59	45.30
10-4-614-280-000	TELEPHONE	134.70	938.26	2,000.00	2,000.00	1,061.74	46.91
10-4-614-330-000	TRAINING	0.00	6,620.89	11,000.00	11,000.00	4,379.11	60.19
10-4-614-380-000	BUILDING MAINTENANCE	1,595.19	10,771.83	15,000.00	15,000.00	4,228.17	71.81
10-4-614-633-000	EQUIPMENT MAINTENANCE	2,665.38	12,869.90	39,000.00	39,000.00	26,130.10	33.00
	TOTALS:	30,201.37	217,736.12	641,900.00	641,900.00	424,163.88	33.92

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Department: 10-4-615 FAIRGROUNDS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-615-110-000	MANAGER SALARY	6,865.83	48,060.81	82,390.00	82,390.00	34,329.19	58.33
10-4-615-120-000	LABORERS SALARY	6,803.55	95,419.38	199,000.00	199,000.00	103,580.62	47.95
10-4-615-240-000	OFFICE SUPPLIES	158.34	376.80	2,500.00	2,500.00	2,123.20	15.07
10-4-615-245-000	JANITORIAL SUPPLIES	167.64	252.23	5,000.00	5,000.00	4,747.77	5.04
10-4-615-249-000	REFUNDS	0.00	500.00	2,000.00	2,000.00	1,500.00	25.00
10-4-615-250-000	EQUIPMENT	32,264.95	61,672.50	94,197.00	94,197.00	32,524.50	65.47
10-4-615-252-000	EQUIPMENT IN BUILDING	2,544.20	6,901.51	44,000.00	44,000.00	37,098.49	15.69
10-4-615-256-000	NEW VEHICLE-PURCHASE	0.00	500.00	17,000.00	17,000.00	16,500.00	2.94
10-4-615-257-000	NEW VEHICLE-RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-615-260-000	REPAIRS	798.58	3,028.91	35,000.00	35,000.00	31,971.09	8.65
10-4-615-265-000	TRASH REMOVAL	608.00	3,587.00	6,000.00	6,000.00	2,413.00	59.78
10-4-615-270-000	UTILITIES	18,838.15	65,456.50	130,000.00	130,000.00	64,543.50	50.35
10-4-615-280-000	TELEPHONE	526.59	3,665.56	10,000.00	10,000.00	6,334.44	36.66
10-4-615-330-000	TRAINING & TRAVEL	2,931.80	9,645.82	14,500.00	14,500.00	4,854.18	66.52
10-4-615-350-000	PROJECTS	1,096.03	13,131.82	70,000.00	70,000.00	56,868.18	18.76
10-4-615-375-000	LANDSCAPING	0.00	2,458.88	12,000.00	12,000.00	9,541.12	20.49
10-4-615-380-000	BUILDING MAINTENANCE	0.00	7,771.07	45,000.00	45,000.00	37,228.93	17.27
10-4-615-400-000	ENTERTAINMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
10-4-615-631-000	GAS & OIL	1,806.98	10,764.72	20,000.00	20,000.00	9,235.28	53.82
TOTALS:		75,410.64	333,193.51	790,587.00	790,587.00	457,393.49	42.15

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Department: 10-4-800 CAPITAL IMPROVEMENTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-800-101-000	HORSE CREEK BRIDGE	192.46	206,406.93	400,000.00	400,000.00	193,593.07	51.60
10-4-800-105-000	DANIEL FIRE HALL/R&B BLDG	172,903.30	275,059.46	255,701.00	255,701.00	-19,358.46	107.57
10-4-800-106-000	BIG PINEY LIBRARY RENOVATION	681.57	649,715.97	1,137,379.00	1,137,379.00	487,663.03	57.12
10-4-800-107-000	COTTONWOOD RYEGRASS PROJECT	262.52	671,133.83	895,000.00	895,000.00	223,866.17	74.99
10-4-800-108-000	PARADISE N. SIDE 2" OVERLAY	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
10-4-800-109-000	NORTH PINEY REBUILD	402,183.75	416,364.10	7,900,000.00	7,900,000.00	7,483,635.90	5.27
10-4-800-110-000	EAST GREEN RIVER RD SIGHT	0.00	2,998.80	480,000.00	480,000.00	477,001.20	0.62
10-4-800-111-000	BIG PINEY FIRE TOWER	0.00	3,154.40	50,000.00	50,000.00	46,845.60	6.31
10-4-800-112-000	EHMAN LN PROJECT	0.00	9,072.85	200,000.00	200,000.00	190,927.15	4.54
10-4-800-113-000	LOVATT ROOM AUDIO VISUAL	0.00	174,022.69	175,473.00	175,473.00	1,450.31	99.17
10-4-800-114-000	BP SENIOR CENTER REMODEL	1,210.00	8,700.00	100,000.00	100,000.00	91,300.00	8.70
10-4-800-115-000	GOLF COURSE CART BARN	0.00	8,210.00	38,000.00	38,000.00	29,790.00	21.61
10-4-800-116-000	LAND PURCHASE	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	100.00
10-4-800-320-000	TRANSFER STATION PROJECT	2,384.71	38,697.63	295,000.00	295,000.00	256,302.37	13.12
	TOTALS:	579,818.31	3,463,536.66	14,926,553.00	14,926,553.00	11,463,016.34	23.20



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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-655-000	WORKMENS COMPENSATION	21,987.74	153,879.11	325,000.00	325,000.00	171,120.89	47.35
10-4-901-656-000	UNEMPLOYMENT COMPENSATION	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
10-4-901-657-000	WPLI	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-662-000	BIG PINEY CONSENSUS FUNDING	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-663-000	PRE-SCHOOL GRANT	0.00	0.00	42,500.00	42,500.00	42,500.00	0.00
10-4-901-665-000	FOOD CLOSET	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-667-000	LYSIMETER PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-668-000	FS SCHEDULE A	2,977.58	159,907.80	0.00	115,304.00	-44,603.80	138.68
10-4-901-669-000	LEARNING CENTER	77,500.00	155,000.00	155,000.00	155,000.00	0.00	100.00
10-4-901-670-000	VFW MEMORIAL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-671-000	DISCOVERY CENTER	0.00	85,000.00	85,000.00	85,000.00	0.00	100.00
10-4-901-673-000	SCHOLARSHIP	0.00	89,000.00	137,000.00	137,000.00	48,000.00	64.96
10-4-901-675-000	BIG BROTHERS BIG SISTERS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-678-000	4H BARN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-679-000	ROOSEVELT FIRE DAMAGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-680-000	VISITOR CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-681-000	COVID 19 SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-683-000	CAMERA UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-684-000	COVID 19	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-685-000	TITLE 25	475.00	37,150.11	130,000.00	130,000.00	92,849.89	28.58
10-4-901-687-000	S.C.C.D. REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-689-000	TRANSLATOR GRANT	0.00	0.00	19,600.00	19,600.00	19,600.00	0.00
10-4-901-690-000	FAIRGROUNDS EXPANSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-695-000	BIG PINEY AIRPORT BLDG	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-701-000	CALPET EROSION CONTROL	0.00	71,432.50	100,000.00	100,000.00	28,567.50	71.43
10-4-901-711-000	BROADBAND	0.00	0.00	0.00	0.00	0.00	0.00

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Department: 10-4-901 GENERAL ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-901-713-000	PREGNANCY RESOURCE CENTER	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-725-000	PREDATORY CONTROL BOARD	1,516.42	26,930.10	50,000.00	50,000.00	23,069.90	53.86
10-4-901-730-000	VETERAN SERVICES	43.26	63,899.52	78,950.00	78,950.00	15,050.48	80.94
10-4-901-744-000	TANF	7,365.64	33,964.57	48,500.00	48,500.00	14,535.43	70.03
10-4-901-750-000	HEAR (HAPPY ENDINGS)	217.28	1,034.47	2,500.00	2,500.00	1,465.53	41.38
10-4-901-770-000	SKYLINE ROCKS	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-773-000	HOSPITAL DISTRICT COMMITMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
10-4-901-774-000	SCRHC LAND PURCHASE 2020	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-776-000	SCHD LIFT KIT PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-777-000	VAN VLECK HOUSE	810.00	17,010.00	45,000.00	45,000.00	27,990.00	37.80
10-4-901-800-000	SOIL CONSERVATION	0.00	407,713.52	815,427.00	815,427.00	407,713.48	50.00
10-4-901-810-000	COALITION OF GOVT	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-814-000	TRAPPERS POINTE-ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-815-000	LINED PIT - ROAD & BRIDGE	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-816-000	CHIP SEAL PROJECT - ROAD &	-361,932.33	1,546,122.35	1,508,087.00	1,508,087.00	-38,035.35	102.52
10-4-901-817-000	PARADISE WASH - ROAD &	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-819-000	FREMONT/SKYLINE DR - ROAD &	0.00	1,708,721.40	200,000.00	1,708,722.00	0.60	100.00
10-4-901-825-000	SENIOR CITIZENS FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-826-000	FIRE SUPPRESSION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-827-000	CENTENNIAL COMMITTEE	125.00	50,026.01	76,180.00	76,180.00	26,153.99	65.67
10-4-901-828-000	CHARITABLE RELIEF PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
10-4-901-900-000	NOVC ANTICIPATED REPAYMENTS	0.00	0.00	32,113.00	32,113.00	32,113.00	0.00
TOTALS:		394,434.26	9,836,773.04	32,632,735.00	34,256,761.00	24,419,987.96	28.71



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Department: 10-4-951 RESERVE ACCOUNTS

Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-951-200-023	EMERGENCY REVOLVING LOAN	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
10-4-951-200-024	BUDGET RESERVE ACCT DEP	0.00	0.00	12,850,000.00	12,801,000.00	12,801,000.00	0.00
10-4-951-200-025	TAX REFUNDS DEPRECIATION	0.00	0.00	2,859,799.00	2,859,799.00	2,859,799.00	0.00
10-4-951-200-026	HEALTH CARE DEPRECIATION	0.00	0.00	0.00	0.00	0.00	0.00
10-4-951-200-027	LAW ENFORCEMENT COMPLEX	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
10-4-951-200-028	FIRE HALLS DEPRECIATION	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
10-4-951-200-029	ECONOMIC DEVELOPMENT DEP RES	0.00	0.00	12,595.00	12,595.00	12,595.00	0.00
10-4-951-200-030	FIRE DEPRECIATION RESERVE	0.00	0.00	7,891,134.00	7,891,134.00	7,891,134.00	0.00
	TOTALS:	0.00	0.00	147,948,483.00	148,217,008.31	148,217,008.31	0.00



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**SUMMARY**

10-4-111	COUNTY COMMISSIONERS	9,226.51	202,855.81	433,500.00	433,500.00	230,644.19	46.79
10-4-112	COUNTY CLERK	35,287.82	224,386.17	387,165.00	425,165.00	200,778.83	52.78
10-4-113	COUNTY TREASURER	29,234.49	206,076.52	351,505.00	351,505.00	145,428.48	58.63
10-4-114	COUNTY ASSESSOR	66,973.85	304,468.59	521,119.00	521,119.00	216,650.41	58.43
10-4-116	COUNTY ATTORNEY	36,233.26	294,108.48	606,583.00	606,583.00	312,474.52	48.49
10-4-121	DISTRICT COURT	19,821.20	148,249.09	363,312.00	363,312.00	215,062.91	40.80
10-4-125	RECYCLING	6,741.12	122,576.13	195,361.00	195,361.00	72,784.87	62.74
10-4-130	INFORMATION TECHNOLOGY	32,991.97	143,982.92	623,384.00	623,384.00	479,401.08	23.10
10-4-147	GIS	52,046.50	230,047.50	257,940.00	257,940.00	27,892.50	89.19
10-4-150	COUNTY ENGINEER	0.00	100.00	2,000.00	2,000.00	1,900.00	5.00
10-4-161	COURTHOUSE & MAINTENANCE	157,619.22	1,161,929.61	2,546,518.00	2,557,518.00	1,395,588.39	45.43
10-4-171	ELECTIONS	0.00	70,882.49	104,800.00	104,800.00	33,917.51	67.64
10-4-181	ZONING & LAND PLANNING	15,438.54	95,223.25	163,757.00	163,757.00	68,533.75	58.15
10-4-191	DETENTION	199,561.65	1,220,082.83	2,360,936.00	2,360,936.00	1,140,853.17	51.68
10-4-199	COMMUNICATION	82,312.33	525,522.20	861,704.00	861,704.00	336,181.80	60.99
10-4-211	LAW ENFORCEMENT	461,918.41	2,346,552.09	4,452,865.00	4,452,865.00	2,106,312.91	52.70
10-4-215	SEARCH & RESCUE	10,053.50	616,720.98	807,467.00	807,467.00	190,746.02	76.38
10-4-261	COUNTY CORONER	5,170.86	30,614.23	63,050.00	63,050.00	32,435.77	48.56
10-4-300	FIRE WARDEN	88,989.43	1,696,291.86	2,448,231.00	2,448,231.00	751,939.14	69.29
10-4-311	COUNTY HEALTH	27,315.81	335,948.56	618,849.00	618,849.00	282,900.44	54.29
10-4-312	HEALTH OFFICER & SANITARIAN	1,401.69	9,551.47	15,600.00	15,600.00	6,048.53	61.23
10-4-320	VISITOR CENTER	4,706.72	36,041.74	73,563.00	73,563.00	37,521.26	48.99
10-4-411	ROAD & BRIDGE	505,266.49	3,967,482.63	7,569,545.00	7,569,545.00	3,602,062.37	52.41
10-4-412	TRANSFER STATION	39,246.76	299,006.83	673,627.00	673,627.00	374,620.17	44.39
10-4-414	WASTE MANAGEMENT	55,392.82	452,299.90	1,228,388.00	1,228,388.00	776,088.10	36.82
10-4-511	TREATMENT COURT	10,183.21	90,174.94	201,806.00	201,806.00	111,631.06	44.68
10-4-515	EMERGENCY MANAGEMENT	9,139.24	73,731.53	154,539.00	154,539.00	80,807.47	47.71

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GL Expenditures and Appropriations  
Description Month Ending 01/31/2023 Year is 59.18% Used

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
10-4-611	COUNTY EXTENSION OFFICE	8,109.18	48,262.76	110,050.00	110,050.00	61,787.24	43.86
10-4-614	ICE ARENA	30,201.37	217,736.12	641,900.00	641,900.00	424,163.88	33.92
10-4-615	FAIRGROUNDS	75,410.64	333,193.51	790,587.00	790,587.00	457,393.49	42.15
10-4-800	CAPITAL IMPROVEMENTS	579,818.31	3,463,536.66	14,926,553.00	14,926,553.00	11,463,016.34	23.20
10-4-901	GENERAL ACCOUNTS	394,434.26	9,836,773.04	32,632,735.00	34,256,761.00	24,419,987.96	28.71
10-4-951	RESERVE ACCOUNTS	0.00	0.00	147,948,483.00	148,217,008.31	148,217,008.31	0.00
	FUND TOTALS:	3050247.16	28804410.44	225137422.00	227078973.31	198274562.87	12.68

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Description Month Ending 01/31/2023 Year is 59.18% Used

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Account	Description	Current Expenditures	YTD Expenditures	Original Budget	Adjusted Budget	Remaining Budget	% Used
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**Note: Percent of Budget Actually Expended = 12.68**

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Report Options:

Month Ending = '01/31/2023'  
Fund = 10