

# EXPENDITURE ACTIVITY SUMMARY

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-01 CLERK/AUDITOR**

Acct No.	Account Description	Original		Actual		----- EXPENDITURES -----			Budget
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance	
0401-0000	ELECTED OFFICIAL SALARY	44,771.00	44,771.00		44,320.80	44,320.80	99%	450.20	
0402-0000	CLERK'S DEPUTY SALARY	43,930.00	43,930.00		28,933.48	28,933.48	66%	14,996.52	
0403-0000	COURT DEPUTY SALARY	57,058.00	57,058.00		53,902.22	53,902.22	94%	3,155.78	
0407-0000	LEAVE INDEBTEDNESS								
<b>Total 'A' Expenses -- Salaries:</b>		<b>145,759.00</b>	<b>145,759.00</b>		<b>127,156.50</b>	<b>127,156.50</b>	<b>87%</b>	<b>18,602.50</b>	
0410-0000	PERSI	15,144.00	15,144.00		13,128.47	13,128.47	87%	2,015.53	
0411-0000	SOCIAL SECURITY & MEDICARE	11,150.00	11,150.00		9,727.91	9,727.91	87%	1,422.09	
0413-0000	HEALTH INSURANCE	53,303.00	53,303.00		53,745.36	53,745.36	101%	(442.36)	
0414-0000	DENTAL INSURANCE	4,275.00	4,275.00		3,174.60	3,174.60	74%	1,100.40	
0416-0000	HARTFORD INSURANCE - EMPLR	516.00	516.00		489.60	489.60	95%	26.40	
<b>Total 'D' Expenses -- Benefits:</b>		<b>84,388.00</b>	<b>84,388.00</b>		<b>80,265.94</b>	<b>80,265.94</b>	<b>95%</b>	<b>4,122.06</b>	
0430-0000	TRAVEL MILEAGE & MEALS	2,925.00	2,925.00		2,818.56	2,818.56	96%	106.44	
0440-0000	SUPPLIES	3,500.00	3,500.00		2,892.86	2,892.86	83%	607.14	
0462-0000	TELEPHONE	3,000.00	3,000.00		2,109.39	2,109.39	70%	890.61	
0528-0000	DUES, MEMBERSHIPS	200.00	200.00		155.00	155.00	78%	45.00	
0559-0000	OTHER MISC EXPENSES	300.00	300.00					300.00	
0560-0000	EDUCATION - TRAINING, OTHER	2,250.00	2,250.00		929.90	929.90	41%	1,320.10	
0572-0000	MAINTENANCE AGREEMENTS								
0573-0000	MACHINE MAINTENANCE	1,000.00	1,000.00		1,708.00	1,708.00	171%	(708.00)	
0588-0000	ENGINEERING SERVICES								
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>13,175.00</b>	<b>13,175.00</b>		<b>10,613.71</b>	<b>10,613.71</b>	<b>81%</b>	<b>2,561.29</b>	
0899-0000	CAPITAL OUTLAY	3,250.00	3,250.00		1,086.00	1,086.00	33%	2,164.00	
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>3,250.00</b>	<b>3,250.00</b>		<b>1,086.00</b>	<b>1,086.00</b>	<b>33%</b>	<b>2,164.00</b>	
<b>Department Totals:</b>									
<b>Total 'A' Expenses -- Salaries:</b>		<b>145,759.00</b>	<b>145,759.00</b>		<b>127,156.50</b>	<b>127,156.50</b>	<b>87%</b>	<b>18,602.50</b>	
<b>Total 'D' Expenses -- Benefits:</b>		<b>84,388.00</b>	<b>84,388.00</b>		<b>80,265.94</b>	<b>80,265.94</b>	<b>95%</b>	<b>4,122.06</b>	
<b>Total 'B' Expenses -- Expenses:</b>		<b>13,175.00</b>	<b>13,175.00</b>		<b>10,613.71</b>	<b>10,613.71</b>	<b>81%</b>	<b>2,561.29</b>	
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>3,250.00</b>	<b>3,250.00</b>		<b>1,086.00</b>	<b>1,086.00</b>	<b>33%</b>	<b>2,164.00</b>	
		<b>246,572.00</b>	<b>246,572.00</b>		<b>219,122.15</b>	<b>219,122.15</b>	<b>89%</b>	<b>27,449.85</b>	

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-02 ASSESSOR**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0401-0000	ELECTED OFFICIAL SALARY	44,771.00	44,771.00		44,320.80	44,320.80	99%	450.20
0402-0000	DEPUTY SALARY	55,950.00	55,950.00		55,223.80	55,223.80	99%	726.20
0403-0000	CLERICAL SALARY	3,060.00	3,060.00					3,060.00
0404-0000	MISC SALARY							
	<b>Total 'A' Expenses -- Salaries:</b>	<b>103,781.00</b>	<b>103,781.00</b>		<b>99,544.60</b>	<b>99,544.60</b>	<b>96%</b>	<b>4,236.40</b>
0410-0000	PERSI	10,792.00	10,792.00		10,280.39	10,280.39	95%	511.61
0411-0000	SOCIAL SECURITY & MEDICARE	7,939.00	7,939.00		7,615.44	7,615.44	96%	323.56
0413-0000	HEALTH INSURANCE	46,962.00	46,962.00		44,764.80	44,764.80	95%	2,197.20
0414-0000	DENTAL INSURANCE	3,901.00	3,901.00		2,800.80	2,800.80	72%	1,100.20
0416-0000	HARTFORD INSURANCE - EMLPR	368.00	368.00		367.20	367.20	100%	0.80
	<b>Total 'D' Expenses -- Benefits:</b>	<b>69,962.00</b>	<b>69,962.00</b>		<b>65,828.63</b>	<b>65,828.63</b>	<b>94%</b>	<b>4,133.37</b>
0430-0000	TRAVEL- MILEAGE & MEALS	2,700.00	2,700.00		2,234.69	2,234.69	83%	465.31
0440-0000	SUPPLIES	2,100.00	2,100.00		700.06	700.06	33%	1,399.94
0462-0000	TELEPHONE	1,500.00	1,500.00		1,133.97	1,133.97	76%	366.03
0559-0000	OTHER MISC EXPENSES	500.00	500.00		379.24	379.24	76%	120.76
0560-0000	EDUCATION - TRAINING, OTHER	800.00	800.00		373.00	373.00	47%	427.00
0573-0000	MACHINE MAINTENANCE	500.00	500.00		196.66	196.66	39%	303.34
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>8,100.00</b>	<b>8,100.00</b>		<b>5,017.62</b>	<b>5,017.62</b>	<b>62%</b>	<b>3,082.38</b>
0899-0000	CAPITAL OUTLAY	2,000.00	2,000.00		1,683.58	1,683.58	84%	316.42
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>2,000.00</b>	<b>2,000.00</b>		<b>1,683.58</b>	<b>1,683.58</b>	<b>84%</b>	<b>316.42</b>
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>103,781.00</b>	<b>103,781.00</b>		<b>99,544.60</b>	<b>99,544.60</b>	<b>96%</b>	<b>4,236.40</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>69,962.00</b>	<b>69,962.00</b>		<b>65,828.63</b>	<b>65,828.63</b>	<b>94%</b>	<b>4,133.37</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>8,100.00</b>	<b>8,100.00</b>		<b>5,017.62</b>	<b>5,017.62</b>	<b>62%</b>	<b>3,082.38</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>2,000.00</b>	<b>2,000.00</b>		<b>1,683.58</b>	<b>1,683.58</b>	<b>84%</b>	<b>316.42</b>
		<b>183,843.00</b>	<b>183,843.00</b>		<b>172,074.43</b>	<b>172,074.43</b>	<b>94%</b>	<b>11,768.57</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-03 TREASURER/TAX COLLECTOR**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0401-0000	ELECTED OFFICIAL SALARY	44,771.00	44,771.00		44,320.80	44,320.80	99%	450.20
0402-0000	DEPUTY SALARY	29,417.00	29,417.00		28,933.48	28,933.48	98%	483.52
0403-0000	CLERICAL SALARY	2,500.00	2,500.00					2,500.00
<b>Total 'A' Expenses -- Salaries:</b>		<b>76,688.00</b>	<b>76,688.00</b>		<b>73,254.28</b>	<b>73,254.28</b>	<b>96%</b>	<b>3,433.72</b>
0410-0000	PERSI	7,708.00	7,708.00		7,569.72	7,569.72	98%	138.28
0411-0000	SOCIAL SECURITY & MEDICARE	6,057.00	6,057.00		5,603.98	5,603.98	93%	453.02
0413-0000	HEALTH INSURANCE	29,010.00	29,010.00		27,212.56	27,212.56	94%	1,797.44
0414-0000	DENTAL INSURANCE	3,131.00	3,131.00		1,539.60	1,539.60	49%	1,591.40
0416-0000	HARTFORD INSURANCE - EMPLR	245.00	245.00		244.80	244.80	100%	0.20
<b>Total 'D' Expenses -- Benefits:</b>		<b>46,151.00</b>	<b>46,151.00</b>		<b>42,170.66</b>	<b>42,170.66</b>	<b>91%</b>	<b>3,980.34</b>
0430-0000	TRAVEL, MILEAGE & MEALS	1,800.00	1,800.00		1,583.18	1,583.18	88%	216.82
0440-0000	SUPPLIES	2,500.00	2,500.00		1,816.97	1,816.97	73%	683.03
0462-0000	TELEPHONE	2,000.00	2,000.00		1,109.47	1,109.47	55%	890.53
0559-0000	OTHER MISC EXPENSES	300.00	300.00		81.93	81.93	27%	218.07
0560-0000	EDUCATION - TRAINING, OTHER	700.00	700.00		315.00	315.00	45%	385.00
0573-0000	MACHINE MAINTENANCE	500.00	500.00		521.66	521.66	104%	(21.66)
0575-0000	LEGAL PUBLICATIONS	800.00	800.00		562.48	562.48	70%	237.52
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>8,600.00</b>	<b>8,600.00</b>		<b>5,990.69</b>	<b>5,990.69</b>	<b>70%</b>	<b>2,609.31</b>
0899-0000	CAPITAL OUTLAY	500.00	500.00					500.00
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>500.00</b>	<b>500.00</b>					<b>500.00</b>
<b>Department Totals:</b>								
<b>Total 'A' Expenses -- Salaries:</b>		<b>76,688.00</b>	<b>76,688.00</b>		<b>73,254.28</b>	<b>73,254.28</b>	<b>96%</b>	<b>3,433.72</b>
<b>Total 'D' Expenses -- Benefits:</b>		<b>46,151.00</b>	<b>46,151.00</b>		<b>42,170.66</b>	<b>42,170.66</b>	<b>91%</b>	<b>3,980.34</b>
<b>Total 'B' Expenses -- Expenses:</b>		<b>8,600.00</b>	<b>8,600.00</b>		<b>5,990.69</b>	<b>5,990.69</b>	<b>70%</b>	<b>2,609.31</b>
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>500.00</b>	<b>500.00</b>					<b>500.00</b>
		<b>-----</b>	<b>-----</b>		<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
		<b>131,939.00</b>	<b>131,939.00</b>		<b>121,415.63</b>	<b>121,415.63</b>	<b>92%</b>	<b>10,523.37</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-04 COMMISSIONERS**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0401-0000	ELECTED OFFICIAL SALARY	49,899.00	49,899.00		48,644.14	48,644.14	97%	1,254.86
	<b>Total 'A' Expenses -- Salaries:</b>	<b>49,899.00</b>	<b>49,899.00</b>		<b>48,644.14</b>	<b>48,644.14</b>	<b>97%</b>	<b>1,254.86</b>
0410-0000	PERSI	5,187.00	5,187.00		4,991.99	4,991.99	96%	195.01
0411-0000	SOCIAL SECURITY & MEDICARE	3,964.00	3,964.00		3,721.16	3,721.16	94%	242.84
0413-0000	HEALTH INSURANCE	42,416.00	42,416.00		40,218.84	40,218.84	95%	2,197.16
0414-0000	DENTAL INSURANCE	3,410.00	3,410.00		2,309.40	2,309.40	68%	1,100.60
0416-0000	HARTFORD INSURANCE - EMPLR	368.00	368.00		367.20	367.20	100%	0.80
	<b>Total 'D' Expenses -- Benefits:</b>	<b>55,345.00</b>	<b>55,345.00</b>		<b>51,608.59</b>	<b>51,608.59</b>	<b>93%</b>	<b>3,736.41</b>
0430-0000	TRAVEL, MILEAGE & MEALS	13,500.00	13,500.00		11,095.98	11,095.98	82%	2,404.02
0440-0000	SUPPLIES	600.00	600.00		426.92	426.92	71%	173.08
0462-0000	TELEPHONE				36.91	36.91		(36.91)
0528-0000	DUES, MEMBERSHIPS	125.00	125.00		150.00	150.00	120%	(25.00)
0559-0000	OTHER MISC EXPENSES	100.00	100.00		63.97	63.97	64%	36.03
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>14,325.00</b>	<b>14,325.00</b>		<b>11,773.78</b>	<b>11,773.78</b>	<b>82%</b>	<b>2,551.22</b>
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>49,899.00</b>	<b>49,899.00</b>		<b>48,644.14</b>	<b>48,644.14</b>	<b>97%</b>	<b>1,254.86</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>55,345.00</b>	<b>55,345.00</b>		<b>51,608.59</b>	<b>51,608.59</b>	<b>93%</b>	<b>3,736.41</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>14,325.00</b>	<b>14,325.00</b>		<b>11,773.78</b>	<b>11,773.78</b>	<b>82%</b>	<b>2,551.22</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>							
		<b>119,569.00</b>	<b>119,569.00</b>		<b>112,026.51</b>	<b>112,026.51</b>	<b>94%</b>	<b>7,542.49</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-05 SHERIFF**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----				Budget
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0401-0000	ELECTED OFFICIAL SALARY	51,017.00	51,017.00		51,272.16	51,272.16	101%	(255.16)
0402-0000	DEPUTY SALARY	331,112.00	331,112.00		273,799.22	273,799.22	83%	57,312.78
0404-0000	BEAR RIVER DRUG TASK FORCE	11,000.00	11,000.00		2,377.88	2,377.88	22%	8,622.12
0405-0000	DISPATCHER SALARY	212,166.00	212,166.00		198,971.06	198,971.06	94%	13,194.94
0406-0000	BAILIFF	1,000.00	1,000.00					1,000.00
0407-0000	LEAVE INDEBTEDNESS	4,500.00	4,500.00					4,500.00
0408-0000	OVERTIME PAY	30,255.00	30,255.00		20,633.11	20,633.11	68%	9,621.89
0409-0000	GRANTS/PERSONNEL/ OT	2,500.00	2,500.00					2,500.00
<b>Total 'A' Expenses -- Salaries:</b>		<b>643,550.00</b>	<b>643,550.00</b>		<b>547,053.43</b>	<b>547,053.43</b>	<b>85%</b>	<b>96,496.57</b>
0410-0000	PERSI	62,447.00	62,447.00		56,111.46	56,111.46	90%	6,335.54
0411-0000	SOCIAL SECURITY & MEDICARE	48,620.00	48,620.00		41,849.69	41,849.69	86%	6,770.31
0413-0000	HEALTH INSURANCE	206,004.00	206,004.00		201,397.68	201,397.68	98%	4,606.32
0414-0000	DENTAL INSURANCE	15,084.00	15,084.00		13,892.00	13,892.00	92%	1,192.00
0416-0000	HARTFORD INSURANCE - EMPLR	2,730.00	2,730.00		1,683.00	1,683.00	62%	1,047.00
<b>Total 'D' Expenses -- Benefits:</b>		<b>334,885.00</b>	<b>334,885.00</b>		<b>314,933.83</b>	<b>314,933.83</b>	<b>94%</b>	<b>19,951.17</b>
0430-0000	TRAVEL, MILEAGE & MEALS	4,050.00	4,050.00		4,290.92	4,290.92	106%	(240.92)
0440-0000	SUPPLIES	3,500.00	3,500.00		3,578.52	3,578.52	102%	(78.52)
0450-0000	VEHICLE EXPENSE	72,000.00	72,000.00		70,380.23	70,380.23	98%	1,619.77
0455-0000	PRISONERS & JAIL							
0455-0001	JAIL - REMAINING SOFT COST							
0455-0002	JAIL - VIDEO ARRAIGNMENT							
455 ACCT SUBTOTAL:		*	*	*	*	*	*	*
0460-0000	RENT & UTILITIES							
0462-0000	TELEPHONE	12,500.00	12,500.00		10,080.86	10,080.86	81%	2,419.14
0464-0000	RENTAL ON TELETYPE	5,625.00	5,625.00		4,687.50	4,687.50	83%	937.50
0470-0000	SEARCH AND RESCUE	8,500.00	8,500.00		2,587.11	2,587.11	30%	5,912.89
0472-0000	RADIO REPAIR & MAINTENANCE	8,500.00	8,500.00		1,832.83	1,832.83	22%	6,667.17
0474-0000	UNIFORM ALLOTMENT	8,500.00	8,500.00		8,032.74	8,032.74	95%	467.26
0480-0000	K-9 EXPENSE	1,500.00	1,500.00					1,500.00
0481-0000	LE EQUIPMENT/SUPPLIES	1,000.00	1,000.00		3,772.03	3,772.03	377%	(2,772.03)
0482-0000	BOAT GRANT	9,668.00	9,668.00					9,668.00
0485-0000	JUVENILE HOUSING	60,000.00	60,000.00		43,320.84	43,320.84	72%	16,679.16
0559-0000	OTHER MISC EXPENSES	2,000.00	2,000.00		1,877.90	1,877.90	94%	122.10
0560-0000	EDUCATION - TRAINING, OTHER	6,500.00	6,500.00		6,089.06	6,089.06	94%	410.94
0571-0000	SOFTWARE SUPPORT	1,240.00	1,240.00		1,151.50	1,151.50	93%	88.50
0573-0000	MACHINE MAINTENANCE	5,000.00	5,000.00		1,857.82	1,857.82	37%	3,142.18
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>210,083.00</b>	<b>210,083.00</b>		<b>163,539.86</b>	<b>163,539.86</b>	<b>78%</b>	<b>46,543.14</b>
0899-0000	CAPITAL OUTLAY	90,000.00	90,000.00		32,599.99	32,599.99	36%	57,400.01

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-05 SHERIFF**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>90,000.00</b>	<b>90,000.00</b>		<b>32,599.99</b>	<b>32,599.99</b>	<b>36%</b>	<b>57,400.01</b>
	<b>Department Totals:</b>							
	Total 'A' Expenses -- Salaries:	643,550.00	643,550.00		547,053.43	547,053.43	85%	96,496.57
	Total 'D' Expenses -- Benefits:	334,885.00	334,885.00		314,933.83	314,933.83	94%	19,951.17
	Total 'B' Expenses -- Expenses:	210,083.00	210,083.00		163,539.86	163,539.86	78%	46,543.14
	Total 'C' Expenses -- Capital Outlay:	90,000.00	90,000.00		32,599.99	32,599.99	36%	57,400.01
		----- 1,278,518.00	----- 1,278,518.00		----- 1,058,127.11	----- 1,058,127.11	----- 83%	----- 220,390.89

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-06 ATTORNEY**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----				Budget
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0401-0000	ELECTED OFFICIAL SALARY	50,954.00	50,954.00		50,687.94	50,687.94	99%	266.06
0403-0000	CLERICAL SALARY	28,241.00	28,241.00		27,546.12	27,546.12	98%	694.88
0404-0000	MISC SALARY	3,914.00	3,914.00		4,717.98	4,717.98	121%	(803.98)
0407-0000	LEAVE INDEBTEDNESS	2,300.00	2,300.00					2,300.00
	<b>Total 'A' Expenses -- Salaries:</b>	<b>85,409.00</b>	<b>85,409.00</b>		<b>82,952.04</b>	<b>82,952.04</b>	<b>97%</b>	<b>2,456.96</b>
0410-0000	PERSI	8,229.00	8,229.00		8,086.86	8,086.86	98%	142.14
0411-0000	SOCIAL SECURITY & MEDICARE	6,721.00	6,721.00		6,345.80	6,345.80	94%	375.20
0413-0000	HEALTH INSURANCE	32,458.00	32,458.00		31,358.52	31,358.52	97%	1,099.48
0414-0000	DENTAL INSURANCE	3,131.00	3,131.00		2,031.00	2,031.00	65%	1,100.00
0416-0000	HARTFORD INSURANCE - EMLPR	245.00	245.00		244.80	244.80	100%	0.20
	<b>Total 'D' Expenses -- Benefits:</b>	<b>50,784.00</b>	<b>50,784.00</b>		<b>48,066.98</b>	<b>48,066.98</b>	<b>95%</b>	<b>2,717.02</b>
0430-0000	TRAVEL, MILEAGE & MEALS	2,700.00	2,700.00					2,700.00
0440-0000	SUPPLIES	4,100.00	4,100.00		2,195.86	2,195.86	54%	1,904.14
0442-0000	POSTAGE	2,000.00	2,000.00		1,181.30	1,181.30	59%	818.70
0460-0000	RENT & UTILITIES	3,980.00	3,980.00		3,309.90	3,309.90	83%	670.10
0462-0000	TELEPHONE	3,850.00	3,850.00		3,579.38	3,579.38	93%	270.62
0528-0000	DUES, MEMBERSHIPS	1,400.00	1,400.00		360.00	360.00	26%	1,040.00
0570-0000	ATTORNEYS CONTINGENCY	2,000.00	2,000.00		2,295.88	2,295.88	115%	(295.88)
0573-0000	MACHINE MAINTENANCE	3,000.00	3,000.00		1,250.66	1,250.66	42%	1,749.34
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>23,030.00</b>	<b>23,030.00</b>		<b>14,172.98</b>	<b>14,172.98</b>	<b>62%</b>	<b>8,857.02</b>
0899-0000	CAPITAL OUTLAY	1,250.00	1,250.00		1,703.98	1,703.98	136%	(453.98)
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>1,250.00</b>	<b>1,250.00</b>		<b>1,703.98</b>	<b>1,703.98</b>	<b>136%</b>	<b>(453.98)</b>
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>85,409.00</b>	<b>85,409.00</b>		<b>82,952.04</b>	<b>82,952.04</b>	<b>97%</b>	<b>2,456.96</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>50,784.00</b>	<b>50,784.00</b>		<b>48,066.98</b>	<b>48,066.98</b>	<b>95%</b>	<b>2,717.02</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>23,030.00</b>	<b>23,030.00</b>		<b>14,172.98</b>	<b>14,172.98</b>	<b>62%</b>	<b>8,857.02</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>1,250.00</b>	<b>1,250.00</b>		<b>1,703.98</b>	<b>1,703.98</b>	<b>136%</b>	<b>(453.98)</b>
		<b>160,473.00</b>	<b>160,473.00</b>		<b>146,895.98</b>	<b>146,895.98</b>	<b>92%</b>	<b>13,577.02</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-07 CORONER**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----				Budget
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0401-0000	ELECTED OFFICIAL SALARY	6,608.00	6,608.00		5,609.92	5,609.92	85%	998.08
0402-0000	DEPUTY SALARY	1,786.00	1,786.00		1,786.00	1,786.00	100%	
	<b>Total 'A' Expenses -- Salaries:</b>	<b>8,394.00</b>	<b>8,394.00</b>		<b>7,395.92</b>	<b>7,395.92</b>	<b>88%</b>	<b>998.08</b>
0410-0000	PERSI	687.00	687.00		562.03	562.03	82%	124.97
0411-0000	SOCIAL SECURITY & MEDICARE	642.00	642.00		565.73	565.73	88%	76.27
0413-0000	HEALTH INSURANCE	15,605.00	15,605.00		13,406.28	13,406.28	86%	2,198.72
0414-0000	DENTAL INSURANCE	1,870.00	1,870.00		769.80	769.80	41%	1,100.20
0416-0000	HARTFORD INSURANCE - EMPLR	123.00	123.00		122.40	122.40	100%	0.60
	<b>Total 'D' Expenses -- Benefits:</b>	<b>18,927.00</b>	<b>18,927.00</b>		<b>15,426.24</b>	<b>15,426.24</b>	<b>82%</b>	<b>3,500.76</b>
0430-0000	TRAVEL, MILEAGE & MEALS	1,350.00	1,350.00		1,419.00	1,419.00	105%	(69.00)
0559-0000	OTHER MISC EXPENSES	100.00	100.00		389.96	389.96	390%	(289.96)
0600-0000	WITNESSES & JURORS	300.00	300.00					300.00
0623-0000	AUTOPSIES & INQUESTS	6,000.00	6,000.00		563.00	563.00	9%	5,437.00
0625-0000	RENTAL ON FUNERAL HOME	300.00	300.00					300.00
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>8,050.00</b>	<b>8,050.00</b>		<b>2,371.96</b>	<b>2,371.96</b>	<b>29%</b>	<b>5,678.04</b>
	<b>Department Totals:</b>							
	<b>Total 'A' Expenses -- Salaries:</b>	<b>8,394.00</b>	<b>8,394.00</b>		<b>7,395.92</b>	<b>7,395.92</b>	<b>88%</b>	<b>998.08</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>18,927.00</b>	<b>18,927.00</b>		<b>15,426.24</b>	<b>15,426.24</b>	<b>82%</b>	<b>3,500.76</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>8,050.00</b>	<b>8,050.00</b>		<b>2,371.96</b>	<b>2,371.96</b>	<b>29%</b>	<b>5,678.04</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>							
		<b>35,371.00</b>	<b>35,371.00</b>		<b>25,194.12</b>	<b>25,194.12</b>	<b>71%</b>	<b>10,176.88</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-08 COURTHOUSE & GROUNDS**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0402-0000	SALARY	37,948.00	37,948.00		44,625.44	44,625.44	118%	(6,677.44)
0404-0000	MISC SALARY	5,100.00	5,100.00		1,979.76	1,979.76	39%	3,120.24
<b>Total 'A' Expenses -- Salaries:</b>		<b>43,048.00</b>	<b>43,048.00</b>		<b>46,605.20</b>	<b>46,605.20</b>	<b>108%</b>	<b>(3,557.20)</b>
0410-0000	PERSI	4,157.00	4,157.00		3,964.18	3,964.18	95%	192.82
0411-0000	SOCIAL SECURITY & MEDICARE	2,903.00	2,903.00		3,565.29	3,565.29	123%	(662.29)
0413-0000	HEALTH INSURANCE	15,604.00	15,604.00		13,806.28	13,806.28	88%	1,797.72
0414-0000	DENTAL INSURANCE	1,870.00	1,870.00		769.80	769.80	41%	1,100.20
0416-0000	HARTFORD INSURANCE - EMPLR	123.00	123.00		112.20	112.20	91%	10.80
<b>Total 'D' Expenses -- Benefits:</b>		<b>24,657.00</b>	<b>24,657.00</b>		<b>22,217.75</b>	<b>22,217.75</b>	<b>90%</b>	<b>2,439.25</b>
0435-0000	BLDG REMODEL & REPAIRS	30,000.00	30,000.00		29,016.27	29,016.27	97%	983.73
0436-0000	ANNEX REMODEL	3,000.00	3,000.00		631.73	631.73	21%	2,368.27
0437-0000	ANNEX CUSTODIAL				800.00	800.00		(800.00)
0438-0000	LAWN & GROUNDS	3,000.00	3,000.00		1,180.46	1,180.46	39%	1,819.54
0440-0000	SUPPLIES	7,500.00	7,500.00		9,255.56	9,255.56	123%	(1,755.56)
0460-0000	RENT & UTILITIES	32,000.00	32,000.00		28,041.54	28,041.54	88%	3,958.46
0462-0000	TELEPHONE	200.00	200.00		478.92	478.92	239%	(278.92)
0559-0000	OTHER MISC EXPENSES	100.00	100.00		213.50	213.50	214%	(113.50)
0701-0000	COFFEE, WATER, ETC	1,000.00	1,000.00		1,051.50	1,051.50	105%	(51.50)
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>76,800.00</b>	<b>76,800.00</b>		<b>70,669.48</b>	<b>70,669.48</b>	<b>92%</b>	<b>6,130.52</b>
0899-0000	CAPITAL OUTLAY	1,000.00	1,000.00		579.88	579.88	58%	420.12
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>1,000.00</b>	<b>1,000.00</b>		<b>579.88</b>	<b>579.88</b>	<b>58%</b>	<b>420.12</b>
<b>Department Totals:</b>								
<b>Total 'A' Expenses -- Salaries:</b>		<b>43,048.00</b>	<b>43,048.00</b>		<b>46,605.20</b>	<b>46,605.20</b>	<b>108%</b>	<b>(3,557.20)</b>
<b>Total 'D' Expenses -- Benefits:</b>		<b>24,657.00</b>	<b>24,657.00</b>		<b>22,217.75</b>	<b>22,217.75</b>	<b>90%</b>	<b>2,439.25</b>
<b>Total 'B' Expenses -- Expenses:</b>		<b>76,800.00</b>	<b>76,800.00</b>		<b>70,669.48</b>	<b>70,669.48</b>	<b>92%</b>	<b>6,130.52</b>
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>1,000.00</b>	<b>1,000.00</b>		<b>579.88</b>	<b>579.88</b>	<b>58%</b>	<b>420.12</b>
		<b>145,505.00</b>	<b>145,505.00</b>		<b>140,072.31</b>	<b>140,072.31</b>	<b>96%</b>	<b>5,432.69</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-09 PLANNING & ZONING**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0403-0000	CLERICAL SALARY	41,069.00	41,069.00		41,583.50	41,583.50	101%	(514.50)
0404-0000	MISC SALARY							
	<b>Total 'A' Expenses -- Salaries:</b>	<b>41,069.00</b>	<b>41,069.00</b>		<b>41,583.50</b>	<b>41,583.50</b>	<b>101%</b>	<b>(514.50)</b>
0410-0000	PERSI	4,267.00	4,267.00		4,299.77	4,299.77	101%	(32.77)
0411-0000	SOCIAL SECURITY & MEDICARE	3,142.00	3,142.00		3,181.24	3,181.24	101%	(39.24)
0413-0000	HEALTH INSURANCE	12,070.00	12,070.00		12,289.09	12,289.09	102%	(219.09)
0414-0000	DENTAL INSURANCE	800.00	800.00		705.65	705.65	88%	94.35
0416-0000	HARTFORD INSURANCE - EMPLR	125.00	125.00		122.40	122.40	98%	2.60
	<b>Total 'D' Expenses -- Benefits:</b>	<b>20,404.00</b>	<b>20,404.00</b>		<b>20,598.15</b>	<b>20,598.15</b>	<b>101%</b>	<b>(194.15)</b>
0430-0000	TRAVEL, MILEAGE & MEALS	1,800.00	1,800.00		3,594.78	3,594.78	200%	(1,794.78)
0440-0000	SUPPLIES	1,200.00	1,200.00		1,128.08	1,128.08	94%	71.92
0440-0001	MARKERS AND SIGNS							
	440 ACCT SUBTOTAL:	----- 1,200.00 *	----- 1,200.00 *	* -----	1,128.08 *	1,128.08 *	94% *	71.92 *
0450-0000	VEHICLE EXPENSE							
0462-0000	TELEPHONE	3,000.00	3,000.00		2,863.60	2,863.60	95%	136.40
0528-0000	DUES, MEMBERSHIPS							
0530-0000	SERVICES - MEMBERS	5,600.00	5,600.00		4,055.82	4,055.82	72%	1,544.18
0559-0000	OTHER MISC EXPENSES	2,400.00	2,400.00		3,573.01	3,573.01	149%	(1,173.01)
0559-0003	REIMBURSE BUILDING PERMIT							
	559 ACCT SUBTOTAL:	----- 2,400.00 *	----- 2,400.00 *	* -----	3,573.01 *	3,573.01 *	149% *	(1,173.01) *
0560-0000	EDUCATION - TRAINING, OTHER							
0577-0000	HEARING NOTICES	500.00	500.00		547.40	547.40	109%	(47.40)
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>14,500.00</b>	<b>14,500.00</b>		<b>15,762.69</b>	<b>15,762.69</b>	<b>109%</b>	<b>(1,262.69)</b>
0899-0000	CAPITAL OUTLAY	12,500.00	12,500.00		12,249.10	12,249.10	98%	250.90
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>12,500.00</b>	<b>12,500.00</b>		<b>12,249.10</b>	<b>12,249.10</b>	<b>98%</b>	<b>250.90</b>
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>41,069.00</b>	<b>41,069.00</b>		<b>41,583.50</b>	<b>41,583.50</b>	<b>101%</b>	<b>(514.50)</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>20,404.00</b>	<b>20,404.00</b>		<b>20,598.15</b>	<b>20,598.15</b>	<b>101%</b>	<b>(194.15)</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>14,500.00</b>	<b>14,500.00</b>		<b>15,762.69</b>	<b>15,762.69</b>	<b>109%</b>	<b>(1,262.69)</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>12,500.00</b>	<b>12,500.00</b>		<b>12,249.10</b>	<b>12,249.10</b>	<b>98%</b>	<b>250.90</b>
		----- <b>88,473.00</b>	----- <b>88,473.00</b>	-----	<b>90,193.44</b>	<b>90,193.44</b>	<b>102%</b>	<b>(1,720.44)</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-10 EXTENSION AGENT & HOME ECON.**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0402-0000	SECRETARY SALARY	27,641.00	27,641.00		26,290.32	26,290.32	95%	1,350.68
0403-0000	CLERICAL SALARY	27,641.00	27,641.00		26,290.32	26,290.32	95%	1,350.68
0404-0000	MISC SALARY	4,764.00	4,764.00		2,910.73	2,910.73	61%	1,853.27
<b>Total 'A' Expenses -- Salaries:</b>		<b>60,046.00</b>	<b>60,046.00</b>		<b>55,491.37</b>	<b>55,491.37</b>	<b>92%</b>	<b>4,554.63</b>
0410-0000	PERSI	5,744.00	5,744.00		5,421.34	5,421.34	94%	322.66
0411-0000	SOCIAL SECURITY & MEDICARE	4,894.00	4,894.00		4,130.86	4,130.86	84%	763.14
0413-0000	HEALTH INSURANCE	26,490.00	26,490.00		24,292.68	24,292.68	92%	2,197.32
0414-0000	DENTAL INSURANCE	2,735.00	2,735.00		1,635.00	1,635.00	60%	1,100.00
0416-0000	HARTFORD INSURANCE - EMPLR	245.00	245.00		244.80	244.80	100%	0.20
<b>Total 'D' Expenses -- Benefits:</b>		<b>40,108.00</b>	<b>40,108.00</b>		<b>35,724.68</b>	<b>35,724.68</b>	<b>89%</b>	<b>4,383.32</b>
0430-0000	TRAVEL, MILEAGE & MEALS	675.00	675.00		555.13	555.13	82%	119.87
0431-0000	EX. AGENT TRAVEL	2,520.00	2,520.00		1,675.03	1,675.03	66%	844.97
0432-0000	4-H PROGRAM COORDINATOR TRAVEL	1,800.00	1,800.00		1,174.46	1,174.46	65%	625.54
0437-0000	ANNEX CUSTODIAL							
0440-0000	SUPPLIES	2,000.00	2,000.00		1,072.51	1,072.51	54%	927.49
0442-0000	POSTAGE	250.00	250.00					250.00
0443-0000	ED SUPPLIES	1,000.00	1,000.00		533.25	533.25	53%	466.75
0450-0000	VEHICLE EXPENSE	3,000.00	3,000.00		3,548.50	3,548.50	118%	(548.50)
0462-0000	TELEPHONE	4,000.00	4,000.00		3,127.30	3,127.30	78%	872.70
0528-0000	DUES, MEMBERSHIPS	300.00	300.00		675.00	675.00	225%	(375.00)
0563-0000	4-H SUPPORT	500.00	500.00		114.50	114.50	23%	385.50
0573-0000	MACHINE MAINTENANCE	750.00	750.00		1,567.50	1,567.50	209%	(817.50)
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>16,795.00</b>	<b>16,795.00</b>		<b>14,043.18</b>	<b>14,043.18</b>	<b>84%</b>	<b>2,751.82</b>
0899-0000	CAPITAL OUTLAY	5,000.00	5,000.00		4,631.04	4,631.04	93%	368.96
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>5,000.00</b>	<b>5,000.00</b>		<b>4,631.04</b>	<b>4,631.04</b>	<b>93%</b>	<b>368.96</b>
<b>Department Totals:</b>								
<b>Total 'A' Expenses -- Salaries:</b>		<b>60,046.00</b>	<b>60,046.00</b>		<b>55,491.37</b>	<b>55,491.37</b>	<b>92%</b>	<b>4,554.63</b>
<b>Total 'D' Expenses -- Benefits:</b>		<b>40,108.00</b>	<b>40,108.00</b>		<b>35,724.68</b>	<b>35,724.68</b>	<b>89%</b>	<b>4,383.32</b>
<b>Total 'B' Expenses -- Expenses:</b>		<b>16,795.00</b>	<b>16,795.00</b>		<b>14,043.18</b>	<b>14,043.18</b>	<b>84%</b>	<b>2,751.82</b>
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>5,000.00</b>	<b>5,000.00</b>		<b>4,631.04</b>	<b>4,631.04</b>	<b>93%</b>	<b>368.96</b>
		<b>121,949.00</b>	<b>121,949.00</b>		<b>109,890.27</b>	<b>109,890.27</b>	<b>90%</b>	<b>12,058.73</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-11 ELECTIONS**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0404-0000	MISC SALARY	15,000.00	15,000.00		7,053.75	7,053.75	47%	7,946.25
	<b>Total 'A' Expenses -- Salaries:</b>	<b>15,000.00</b>	<b>15,000.00</b>		<b>7,053.75</b>	<b>7,053.75</b>	<b>47%</b>	<b>7,946.25</b>
0410-0000	PERSI							
0411-0000	SOCIAL SECURITY & MEDICARE	1,147.00	1,147.00					1,147.00
0413-0000	HEALTH INSURANCE							
0414-0000	DENTAL INSURANCE							
0416-0000	HARTFORD INSURANCE - EMPLR							
	<b>Total 'D' Expenses -- Benefits:</b>	<b>1,147.00</b>	<b>1,147.00</b>					<b>1,147.00</b>
0430-0000	TRAVEL, MILEAGE & MEALS	1,575.00	1,575.00		1,917.25	1,917.25	122%	(342.25)
0440-0000	SUPPLIES	5,500.00	5,500.00		9,686.59	9,686.59	176%	(4,186.59)
0462-0000	TELEPHONE	50.00	50.00					50.00
0559-0000	OTHER MISC EXPENSES	50.00	50.00		50.00	50.00	100%	
0573-0000	MACHINE MAINTENANCE	3,500.00	3,500.00					3,500.00
0575-0000	LEGAL PUBLICATIONS	1,500.00	1,500.00		737.63	737.63	49%	762.37
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>12,175.00</b>	<b>12,175.00</b>		<b>12,391.47</b>	<b>12,391.47</b>	<b>102%</b>	<b>(216.47)</b>
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>15,000.00</b>	<b>15,000.00</b>		<b>7,053.75</b>	<b>7,053.75</b>	<b>47%</b>	<b>7,946.25</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>1,147.00</b>	<b>1,147.00</b>					<b>1,147.00</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>12,175.00</b>	<b>12,175.00</b>		<b>12,391.47</b>	<b>12,391.47</b>	<b>102%</b>	<b>(216.47)</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>							
		<b>28,322.00</b>	<b>28,322.00</b>		<b>19,445.22</b>	<b>19,445.22</b>	<b>69%</b>	<b>8,876.78</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-12 PUBLIC SAFETY**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0402-0000	VOL. FIRE FIGHTERS	2,500.00	2,500.00		5,452.22	5,452.22	218%	(2,952.22)
	<b>Total 'A' Expenses -- Salaries:</b>	<b>2,500.00</b>	<b>2,500.00</b>		<b>5,452.22</b>	<b>5,452.22</b>	<b>218%</b>	<b>(2,952.22)</b>
0410-0000	PERSI							
0411-0000	SOCIAL SECURITY & MEDICARE	1,147.00	1,147.00		417.21	417.21	36%	729.79
0413-0000	HEALTH INSURANCE							
0414-0000	DENTAL INSURANCE							
0416-0000	HARTFORD INSURANCE - EMPLR							
	<b>Total 'D' Expenses -- Benefits:</b>	<b>1,147.00</b>	<b>1,147.00</b>		<b>417.21</b>	<b>417.21</b>	<b>36%</b>	<b>729.79</b>
0430-0000	TRAVEL, MILEAGE & MEALS				467.00	467.00		(467.00)
0431-0000	TRAVEL/FD	5,400.00	5,400.00		3,378.81	3,378.81	63%	2,021.19
0435-0000	BLDG REMODEL & REPAIRS							
0440-0000	SUPPLIES	6,000.00	6,000.00		3,703.81	3,703.81	62%	2,296.19
0443-0000	SUPPLIES/MISC.FD	8,000.00	8,000.00		4,284.29	4,284.29	54%	3,715.71
0451-0000	VEHICLE EXP/FD	10,000.00	10,000.00		17,930.73	17,930.73	179%	(7,930.73)
0452-0000	FIRE PROTECTION	1,800.00	1,800.00		3,096.66	3,096.66	172%	(1,296.66)
0460-0000	RENT & UTILITIES	10,000.00	10,000.00		11,860.35	11,860.35	119%	(1,860.35)
0463-0000	TELEPHONE/FD	3,000.00	3,000.00		2,195.73	2,195.73	73%	804.27
0471-0000	GARAGE M & O	5,000.00	5,000.00		3,714.77	3,714.77	74%	1,285.23
0472-0000	RADIO REPAIRS/FD	4,000.00	4,000.00		84.00	84.00	2%	3,916.00
0528-0000	DUES, MEMBERSHIPS							
0535-0000	REPEATER	5,000.00	5,000.00		4,318.58	4,318.58	86%	681.42
0560-0000	TRAINING	1,000.00	1,000.00		185.00	185.00	19%	815.00
0561-0000	TRAINING/FD	10,000.00	10,000.00		6,873.52	6,873.52	69%	3,126.48
0573-0000	MACHINE MAINTENANCE	800.00	800.00		1,575.09	1,575.09	197%	(775.09)
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>70,000.00</b>	<b>70,000.00</b>		<b>63,668.34</b>	<b>63,668.34</b>	<b>91%</b>	<b>6,331.66</b>
0898-0000	FIRE DEPT. CAPITAL OUTLAY	20,000.00	20,000.00					20,000.00
0899-0000	CAPITAL OUTLAY	10,000.00	10,000.00					10,000.00
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>30,000.00</b>	<b>30,000.00</b>					<b>30,000.00</b>
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>2,500.00</b>	<b>2,500.00</b>		<b>5,452.22</b>	<b>5,452.22</b>	<b>218%</b>	<b>(2,952.22)</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>1,147.00</b>	<b>1,147.00</b>		<b>417.21</b>	<b>417.21</b>	<b>36%</b>	<b>729.79</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>70,000.00</b>	<b>70,000.00</b>		<b>63,668.34</b>	<b>63,668.34</b>	<b>91%</b>	<b>6,331.66</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>30,000.00</b>	<b>30,000.00</b>					<b>30,000.00</b>
		<b>103,647.00</b>	<b>103,647.00</b>		<b>69,537.77</b>	<b>69,537.77</b>	<b>67%</b>	<b>34,109.23</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-13 SUNDRIES**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0415-0000	STATE UNEMPLOYMENT INSURANCE	5,000.00	5,000.00		14,774.28	14,774.28	295%	(9,774.28)
0439-0000	BUILDING FOR JAIL							
0442-0000	POSTAGE	19,000.00	19,000.00		21,132.58	21,132.58	111%	(2,132.58)
0443-0000	COPY MACHINE SUPPLIES	3,500.00	3,500.00		2,206.47	2,206.47	63%	1,293.53
0453-0000	SOIL CONSERVATION	5,000.00	5,000.00		4,500.00	4,500.00	90%	500.00
0454-0000	R.C.& D.	3,000.00	3,000.00		424.72	424.72	14%	2,575.28
0462-0000	TELEPHONE	1,500.00	1,500.00		1,098.75	1,098.75	73%	401.25
0528-0000	DUES, MEMBERSHIPS	8,160.00	8,160.00		7,816.53	7,816.53	96%	343.47
0528-0001	IAC DUES ASSESSMENT							
0528-0002	IAC PUBLIC LANDS DUES							
0528-0003	ASSOC. COMMISSIONERS & CLERKS							
0528-0004	CAPITAL CRIMES DEFENSE FUND							
0528-0005	NATURAL RESOURCE LITIGATION							
	528 ACCT SUBTOTAL:	8,160.00 *	8,160.00 *	* 7,816.53 *	7,816.53 *	7,816.53 *	96% *	343.47 *
0559-0000	OTHER MISC EXPENSES	1,000.00	1,000.00		339.60	339.60	34%	660.40
0564-0000	SERVICE OFFICER	2,300.00	2,300.00		2,103.78	2,103.78	91%	196.22
0573-0000	MACHINE MAINTENANCE	1,500.00	1,500.00		2,698.90	2,698.90	180%	(1,198.90)
0574-0000	PROFESSIONAL SERVICES - AUDIT	20,000.00	20,000.00		19,950.00	19,950.00	100%	50.00
0575-0000	LEGAL PUBLICATIONS	2,500.00	2,500.00		3,611.03	3,611.03	144%	(1,111.03)
0640-0000	SENIOR CITIZENS - SODA	14,000.00	14,000.00		14,000.00	14,000.00	100%	
0641-0000	SENIOR CITIZENS - GRACE	2,500.00	2,500.00		2,765.11	2,765.11	111%	(265.11)
0706-0001	PERSONNEL RECOGNITION							
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>88,960.00</b>	<b>88,960.00</b>		<b>97,421.75</b>	<b>97,421.75</b>	<b>110%</b>	<b>(8,461.75)</b>
0899-0000	CAPITAL OUTLAY							
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>0.00</b>						
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>							
	<b>Total 'D' Expenses -- Benefits:</b>							
	<b>Total 'B' Expenses -- Expenses:</b>	<b>88,960.00</b>	<b>88,960.00</b>		<b>97,421.75</b>	<b>97,421.75</b>	<b>110%</b>	<b>(8,461.75)</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>							
		<b>88,960.00</b>	<b>88,960.00</b>		<b>97,421.75</b>	<b>97,421.75</b>	<b>110%</b>	<b>(8,461.75)</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-14 COMPUTER**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0402-0000	EXTRA HELP	230.00	230.00					230.00
0404-0000	MISC SALARY	28,581.00	28,581.00		28,614.72	28,614.72	100%	(33.72)
<b>Total 'A' Expenses -- Salaries:</b>		<b>28,811.00</b>	<b>28,811.00</b>		<b>28,614.72</b>	<b>28,614.72</b>	<b>99%</b>	<b>196.28</b>
0410-0000	PERSI	2,970.00	2,970.00		2,952.21	2,952.21	99%	17.79
0411-0000	SOCIAL SECURITY & MEDICARE	2,186.00	2,186.00		2,189.04	2,189.04	100%	(3.04)
0413-0000	HEALTH INSURANCE	20,150.00	20,150.00		18,152.24	18,152.24	90%	1,997.76
0414-0000	DENTAL INSURANCE	2,362.00	2,362.00		1,261.20	1,261.20	53%	1,100.80
0416-0000	HARTFORD INSURANCE - EMPLR	123.00	123.00		122.40	122.40	100%	0.60
<b>Total 'D' Expenses -- Benefits:</b>		<b>27,791.00</b>	<b>27,791.00</b>		<b>24,677.09</b>	<b>24,677.09</b>	<b>89%</b>	<b>3,113.91</b>
0430-0000	TRAVEL, MILEAGE & MEALS	450.00	450.00		737.85	737.85	164%	(287.85)
0440-0000	SUPPLIES	500.00	500.00		389.79	389.79	78%	110.21
0462-0000	TELEPHONE	800.00	800.00		565.04	565.04	71%	234.96
0559-0000	OTHER MISC EXPENSES	100.00	100.00		71.01	71.01	71%	28.99
0560-0000	TRAINING-TRIP CHARGES-OTHER	8,000.00	8,000.00		2,060.22	2,060.22	26%	5,939.78
0571-0000	ONSITE SERVICE & NETWORK HOURS	15,000.00	15,000.00		15,102.00	15,102.00	101%	(102.00)
0572-0000	SOFTWARE CONTRACT	30,000.00	30,000.00		26,178.00	26,178.00	87%	3,822.00
0573-0000	WEBSITE MAINTENANCE							
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>54,850.00</b>	<b>54,850.00</b>		<b>45,103.91</b>	<b>45,103.91</b>	<b>82%</b>	<b>9,746.09</b>
0899-0000	CAPITAL OUTLAY	10,000.00	10,000.00		7,999.48	7,999.48	80%	2,000.52
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>10,000.00</b>	<b>10,000.00</b>		<b>7,999.48</b>	<b>7,999.48</b>	<b>80%</b>	<b>2,000.52</b>
<b>Department Totals:</b>								
<b>Total 'A' Expenses -- Salaries:</b>		<b>28,811.00</b>	<b>28,811.00</b>		<b>28,614.72</b>	<b>28,614.72</b>	<b>99%</b>	<b>196.28</b>
<b>Total 'D' Expenses -- Benefits:</b>		<b>27,791.00</b>	<b>27,791.00</b>		<b>24,677.09</b>	<b>24,677.09</b>	<b>89%</b>	<b>3,113.91</b>
<b>Total 'B' Expenses -- Expenses:</b>		<b>54,850.00</b>	<b>54,850.00</b>		<b>45,103.91</b>	<b>45,103.91</b>	<b>82%</b>	<b>9,746.09</b>
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>10,000.00</b>	<b>10,000.00</b>		<b>7,999.48</b>	<b>7,999.48</b>	<b>80%</b>	<b>2,000.52</b>
		<b>-----</b>	<b>-----</b>		<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
		<b>121,452.00</b>	<b>121,452.00</b>		<b>106,395.20</b>	<b>106,395.20</b>	<b>88%</b>	<b>15,056.80</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-15 JAIL**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----				Budget
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0402-0000	JAIL COMMANDER SALARY	43,349.00	43,349.00		42,826.84	42,826.84	99%	522.16
0404-0000	DETENTION DEPUTY SALARY	230,202.00	230,202.00		227,472.76	227,472.76	99%	2,729.24
0408-0000	OVERTIME PAY	16,224.00	16,224.00		12,106.67	12,106.67	75%	4,117.33
	<b>Total 'A' Expenses -- Salaries:</b>	<b>289,775.00</b>	<b>289,775.00</b>		<b>282,406.27</b>	<b>282,406.27</b>	<b>97%</b>	<b>7,368.73</b>
0410-0000	PERSI	44,440.00	44,440.00		30,109.19	30,109.19	68%	14,330.81
0411-0000	SOCIAL SECURITY & MEDICARE	22,145.00	22,145.00		21,599.80	21,599.80	98%	545.20
0413-0000	HEALTH INSURANCE	112,945.00	112,945.00		82,780.90	82,780.90	73%	30,164.10
0414-0000	DENTAL INSURANCE	8,410.00	8,410.00		6,406.70	6,406.70	76%	2,003.30
0416-0000	HARTFORD INSURANCE - EMPLR	1,102.00	1,102.00		999.60	999.60	91%	102.40
	<b>Total 'D' Expenses -- Benefits:</b>	<b>189,042.00</b>	<b>189,042.00</b>		<b>141,896.19</b>	<b>141,896.19</b>	<b>75%</b>	<b>47,145.81</b>
0423-0000	INMATE MEDICAL				160.48	160.48		(160.48)
0423-0001	CARIBOU COUNTY MEDICAL	8,500.00	8,500.00		370.53	370.53	4%	8,129.47
0423-0002	ALL OTHER COUNTY MEDICAL				37.48	37.48		(37.48)
	423 ACCT SUBTOTAL:	8,500.00 *	8,500.00 *	*	568.49 *	568.49 *	7% *	7,931.51 *
0440-0000	CLEANING SUPPLIES	8,000.00	8,000.00		8,039.97	8,039.97	100%	(39.97)
0441-0000	BOOKING SUPPLIES	2,500.00	2,500.00		2,306.38	2,306.38	92%	193.62
0455-0000	JAIL PAYMENT	235,000.00	235,000.00		226,166.29	226,166.29	96%	8,833.71
0460-0000	UTILITIES	48,000.00	48,000.00		47,984.36	47,984.36	100%	15.64
0462-0000	TELEPHONE	500.00	500.00		39.95	39.95	8%	460.05
0473-0000	MEDICAL CONTRACTS	14,100.00	14,100.00					14,100.00
0473-0001	P.A. CONTRACT				8,731.80	8,731.80		(8,731.80)
0473-0002	R.N. CONTRACT				2,901.40	2,901.40		(2,901.40)
0473-0003	MEDICAL SUPPLIES				601.48	601.48		(601.48)
	473 ACCT SUBTOTAL:	14,100.00 *	14,100.00 *	*	12,234.68 *	12,234.68 *	87% *	1,865.32 *
0474-0000	INMATE UNIFORM & LINEN	4,000.00	4,000.00		3,899.49	3,899.49	97%	100.51
0490-0000	LAUNDRY SUPPLYS/REPAIRS	8,000.00	8,000.00		9,300.13	9,300.13	116%	(1,300.13)
0491-0000	KITCHEN & FOOD SUPPLIES	96,000.00	96,000.00		87,107.37	87,107.37	91%	8,892.63
0559-0000	OTHER MISC EXPENSES	11,000.00	11,000.00		12,136.13	12,136.13	110%	(1,136.13)
0560-0000	EDUCATION - TRAINING, OTHER	1,200.00	1,200.00		602.81	602.81	50%	597.19
0571-0000	SPILLMAN SUPPORT				26,276.64	26,276.64		(26,276.64)
0571-0001	SPILLMAN SUPPORT	12,498.00	12,498.00					12,498.00
0571-0002	MOTOROLA SUPPORT	13,778.00	13,778.00					13,778.00
0571-0003	SURVER AND SUPPORT-SPIILLMAN	1,066.00	1,066.00					1,066.00
	571 ACCT SUBTOTAL:	27,342.00 *	27,342.00 *	*	26,276.64 *	26,276.64 *	96% *	1,065.36 *
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>464,142.00</b>	<b>464,142.00</b>		<b>436,662.69</b>	<b>436,662.69</b>	<b>94%</b>	<b>27,479.31</b>
0899-0000	CAPITAL OUTLAY	2,200.00	2,200.00					2,200.00

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0001 GENERAL FUND (CURRENT EXPENSE)**

**-15 JAIL**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>2,200.00</b>	<b>2,200.00</b>					<b>2,200.00</b>
	<b>Department Totals:</b>							
	Total 'A' Expenses -- Salaries:	289,775.00	289,775.00		282,406.27	282,406.27	97%	7,368.73
	Total 'D' Expenses -- Benefits:	189,042.00	189,042.00		141,896.19	141,896.19	75%	47,145.81
	Total 'B' Expenses -- Expenses:	464,142.00	464,142.00		436,662.69	436,662.69	94%	27,479.31
	Total 'C' Expenses -- Capital Outlay:	2,200.00	2,200.00					2,200.00
		-----	-----		-----	-----	-----	-----
		945,159.00	945,159.00		860,965.15	860,965.15	91%	84,193.85
	<b>Fund Totals:</b>							
	Total 'A' Expenses -- Salaries:	1,593,729.00	1,593,729.00		1,453,207.94	1,453,207.94	91%	140,521.06
	Total 'D' Expenses -- Benefits:	964,738.00	964,738.00		863,831.94	863,831.94	90%	100,906.06
	Total 'B' Expenses -- Expenses:	1,083,585.00	1,083,585.00		969,204.11	969,204.11	89%	114,380.89
	Total 'C' Expenses -- Capital Outlay:	157,700.00	157,700.00		62,533.05	62,533.05	40%	95,166.95
		-----	-----		-----	-----	-----	-----
		3,799,752.00	3,799,752.00		3,348,777.04	3,348,777.04	88%	450,974.96

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0002 INDIGENT  
-00 INDIGENT**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0402-0000	DEPUTY SALARY	26,780.00	26,780.00		26,290.32	26,290.32	98%	489.68
0404-0000	MISC SALARY	15,302.00	15,302.00		4,011.79	4,011.79	26%	11,290.21
<b>Total 'A' Expenses -- Salaries:</b>		<b>42,082.00</b>	<b>42,082.00</b>		<b>30,302.11</b>	<b>30,302.11</b>	<b>72%</b>	<b>11,779.89</b>
0410-0000	PERSI	3,000.00	3,000.00		2,710.67	2,710.67	90%	289.33
0411-0000	SOCIAL SECURITY & MEDICARE	3,219.00	3,219.00		2,318.37	2,318.37	72%	900.63
0413-0000	HEALTH INSURANCE	12,654.00	12,654.00		13,806.28	13,806.28	109%	(1,152.28)
0414-0000	DENTAL INSURANCE	770.00	770.00		769.80	769.80	100%	0.20
0416-0000	HARTFORD INSURANCE - EMPLR	156.00	156.00		122.40	122.40	78%	33.60
<b>Total 'D' Expenses -- Benefits:</b>		<b>19,799.00</b>	<b>19,799.00</b>		<b>19,727.52</b>	<b>19,727.52</b>	<b>100%</b>	<b>71.48</b>
0423-0001	CARIBOU COUNTY MEDICAL	23,000.00	23,000.00		2,470.96	2,470.96	11%	20,529.04
0423-0002	ALL OTHER COUNTY MEDICAL	21,000.00	21,000.00		140.53	140.53	1%	20,859.47
	423 ACCT SUBTOTAL:	44,000.00 *	44,000.00 *	*	2,611.49 *	2,611.49 *	6% *	41,388.51 *
0430-0000	TRAVEL, MILEAGE & MEALS	1,350.00	1,350.00		650.53	650.53	48%	699.47
0440-0000	SUPPLIES	500.00	500.00		465.38	465.38	93%	34.62
0462-0000	TELEPHONE	700.00	700.00					700.00
0559-0000	OTHER MISC EXPENSES				85.00	85.00		(85.00)
0571-0000	SOFTWARE SUPPORT	2,000.00	2,000.00					2,000.00
0575-0000	LEGAL PUBLICATIONS							
0650-0000	COUNTY POOR	2,000.00	2,000.00					2,000.00
0651-0000	DIRECT RELIEF	1,000.00	1,000.00					1,000.00
0652-0000	MENTAL HEALTH	15,000.00	15,000.00		8,449.00	8,449.00	56%	6,551.00
0653-0000	BURIALS	2,000.00	2,000.00		750.00	750.00	38%	1,250.00
0654-0000	MEDICALLY INDIGENT	300,000.00	300,000.00		88,161.43	88,161.43	29%	211,838.57
0655-0000	DRUG-ALCOHOL REHAB							
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>368,550.00</b>	<b>368,550.00</b>		<b>101,172.83</b>	<b>101,172.83</b>	<b>27%</b>	<b>267,377.17</b>
0899-0000	CAPITAL OUTLAY	1,000.00	1,000.00		362.00	362.00	36%	638.00
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>1,000.00</b>	<b>1,000.00</b>		<b>362.00</b>	<b>362.00</b>	<b>36%</b>	<b>638.00</b>
<b>Department Totals:</b>								
<b>Total 'A' Expenses -- Salaries:</b>		<b>42,082.00</b>	<b>42,082.00</b>		<b>30,302.11</b>	<b>30,302.11</b>	<b>72%</b>	<b>11,779.89</b>
<b>Total 'D' Expenses -- Benefits:</b>		<b>19,799.00</b>	<b>19,799.00</b>		<b>19,727.52</b>	<b>19,727.52</b>	<b>100%</b>	<b>71.48</b>
<b>Total 'B' Expenses -- Expenses:</b>		<b>368,550.00</b>	<b>368,550.00</b>		<b>101,172.83</b>	<b>101,172.83</b>	<b>27%</b>	<b>267,377.17</b>
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>1,000.00</b>	<b>1,000.00</b>		<b>362.00</b>	<b>362.00</b>	<b>36%</b>	<b>638.00</b>
		<b>431,431.00</b>	<b>431,431.00</b>		<b>151,564.46</b>	<b>151,564.46</b>	<b>35%</b>	<b>279,866.54</b>

**Fund Totals:**

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

Total 'A' Expenses -- Salaries:	42,082.00	42,082.00	30,302.11	30,302.11	72%	11,779.89
Total 'D' Expenses -- Benefits:	19,799.00	19,799.00	19,727.52	19,727.52	100%	71.48
Total 'B' Expenses -- Expenses:	368,550.00	368,550.00	101,172.83	101,172.83	27%	267,377.17
Total 'C' Expenses -- Capital Outlay:	1,000.00	1,000.00	362.00	362.00	36%	638.00
	-----	-----	-----	-----	-----	-----
	431,431.00	431,431.00	151,564.46	151,564.46	35%	279,866.54

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0003 ROAD AND BRIDGE  
-00 ROAD AND BRIDGE**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0404-0000	MISC SALARY	790,000.00	790,000.00		722,280.58	722,280.58	91%	67,719.42
0407-0000	LEAVE INDEBTEDNESS							
<b>Total 'A' Expenses -- Salaries:</b>		<b>790,000.00</b>	<b>790,000.00</b>		<b>722,280.58</b>	<b>722,280.58</b>	<b>91%</b>	<b>67,719.42</b>
0410-0000	PERSI	85,614.00	85,614.00		73,941.04	73,941.04	86%	11,672.96
0411-0000	SOCIAL SECURITY & MEDICARE	60,435.00	60,435.00		55,257.76	55,257.76	91%	5,177.24
0413-0000	HEALTH INSURANCE	370,121.00	370,121.00		339,842.75	339,842.75	92%	30,278.25
0414-0000	DENTAL INSURANCE	40,000.00	40,000.00		18,561.71	18,561.71	46%	21,438.29
0416-0000	HARTFORD INSURANCE - EMPLR	4,100.00	4,100.00		2,490.40	2,490.40	61%	1,609.60
<b>Total 'D' Expenses -- Benefits:</b>		<b>560,270.00</b>	<b>560,270.00</b>		<b>490,093.66</b>	<b>490,093.66</b>	<b>87%</b>	<b>70,176.34</b>
0415-0000	STATE UNEMPLOYMENT INSURANCE	5,000.00	5,000.00					5,000.00
0430-0000	TRAVEL, MILEAGE & MEALS	900.00	900.00					900.00
0460-0000	RENT & UTILITIES	25,000.00	25,000.00		32,138.48	32,138.48	129%	(7,138.48)
0462-0000	TELEPHONE	6,000.00	6,000.00		3,293.82	3,293.82	55%	2,706.18
0559-0000	OTHER MISC EXPENSES	1,000.00	1,000.00		560.00	560.00	56%	440.00
0579-0000	PHYSICALS AND SAFETY EQUIPMENT	3,500.00	3,500.00		7,294.15	7,294.15	208%	(3,794.15)
0580-0000	GAS & OIL	222,743.00	222,743.00		319,644.92	319,644.92	144%	(96,901.92)
0581-0000	PARTS & MAINTENANCE	225,000.00	225,000.00		184,578.99	184,578.99	82%	40,421.01
0582-0000	SHOP EXPENSE	36,050.00	36,050.00		46,098.45	46,098.45	128%	(10,048.45)
0583-0000	FREIGHT	2,000.00	2,000.00		223.07	223.07	11%	1,776.93
0584-0000	TIRES & TUBES	55,000.00	55,000.00		34,863.57	34,863.57	63%	20,136.43
0585-0000	ROAD MATERIAL	80,862.00	80,862.00		33,123.27	33,123.27	41%	47,738.73
0586-0000	BRIDGE MATERIAL	40,000.00	40,000.00		6,286.54	6,286.54	16%	33,713.46
0587-0000	FENCING	15,000.00	15,000.00		26,859.57	26,859.57	179%	(11,859.57)
0588-0000	ENGINEERING SERVICES	5,000.00	5,000.00		2,992.77	2,992.77	60%	2,007.23
0588-0001	CONTRACT ROCK CRUSHING	210,000.00	210,000.00		75,746.85	75,746.85	36%	134,253.15
	588 ACCT SUBTOTAL:	215,000.00 *	215,000.00 *	*	78,739.62 *	78,739.62 *	37% *	136,260.38 *
0589-0000	MINERAL LEASES AND BONDS	2,000.00	2,000.00		1,921.00	1,921.00	96%	79.00
0590-0000	SNOW REMOVAL	20,000.00	20,000.00		28,172.84	28,172.84	141%	(8,172.84)
0591-0000	MACHINE RENTAL	8,380.00	8,380.00		5,382.00	5,382.00	64%	2,998.00
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>963,435.00</b>	<b>963,435.00</b>		<b>809,180.29</b>	<b>809,180.29</b>	<b>84%</b>	<b>154,254.71</b>
0899-0000	CAPITAL OUTLAY	356,495.00	356,495.00		255,731.16	255,731.16	72%	100,763.84
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>356,495.00</b>	<b>356,495.00</b>		<b>255,731.16</b>	<b>255,731.16</b>	<b>72%</b>	<b>100,763.84</b>
<b>Department Totals:</b>								
<b>Total 'A' Expenses -- Salaries:</b>		<b>790,000.00</b>	<b>790,000.00</b>		<b>722,280.58</b>	<b>722,280.58</b>	<b>91%</b>	<b>67,719.42</b>
<b>Total 'D' Expenses -- Benefits:</b>		<b>560,270.00</b>	<b>560,270.00</b>		<b>490,093.66</b>	<b>490,093.66</b>	<b>87%</b>	<b>70,176.34</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

Total 'B' Expenses -- Expenses:	963,435.00	963,435.00	809,180.29	809,180.29	84%	154,254.71
Total 'C' Expenses -- Capital Outlay:	356,495.00	356,495.00	255,731.16	255,731.16	72%	100,763.84
	-----	-----	-----	-----	-----	-----
	2,670,200.00	2,670,200.00	2,277,285.69	2,277,285.69	85%	392,914.31
<b>Fund Totals:</b>						
Total 'A' Expenses -- Salaries:	790,000.00	790,000.00	722,280.58	722,280.58	91%	67,719.42
Total 'D' Expenses -- Benefits:	560,270.00	560,270.00	490,093.66	490,093.66	87%	70,176.34
Total 'B' Expenses -- Expenses:	963,435.00	963,435.00	809,180.29	809,180.29	84%	154,254.71
Total 'C' Expenses -- Capital Outlay:	356,495.00	356,495.00	255,731.16	255,731.16	72%	100,763.84
	-----	-----	-----	-----	-----	-----
	2,670,200.00	2,670,200.00	2,277,285.69	2,277,285.69	85%	392,914.31

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0004 SPECIAL HIGHWAY  
-00 SPECIAL HIGHWAY**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0670-0000	SPECIAL HIGHWAY	344,365.00	344,365.00		213,806.86	213,806.86	62%	130,558.14
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>344,365.00</b>	<b>344,365.00</b>		<b>213,806.86</b>	<b>213,806.86</b>	<b>62%</b>	<b>130,558.14</b>
<b>Department Totals:</b>								
	Total 'A' Expenses -- Salaries:							
	Total 'D' Expenses -- Benefits:							
	Total 'B' Expenses -- Expenses:	344,365.00	344,365.00		213,806.86	213,806.86	62%	130,558.14
	Total 'C' Expenses -- Capital Outlay:							
		-----	-----		-----	-----	-----	-----
		344,365.00	344,365.00		213,806.86	213,806.86	62%	130,558.14
<b>Fund Totals:</b>								
	Total 'A' Expenses -- Salaries:							
	Total 'D' Expenses -- Benefits:							
	Total 'B' Expenses -- Expenses:	344,365.00	344,365.00		213,806.86	213,806.86	62%	130,558.14
	Total 'C' Expenses -- Capital Outlay:							
		-----	-----		-----	-----	-----	-----
		344,365.00	344,365.00		213,806.86	213,806.86	62%	130,558.14

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0005 JUSTICE  
-01 SHERIFF**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Percent	Budget Balance
		Budget Amt	Budget Amt	Prior	Current	Total		
0401-0000	ELECTED OFFICIAL SALARY							
0402-0000	DEPUTY SALARY							
0404-0000	MISC SALARY							
0405-0000	DISPATCHER SALARY							
0406-0000	BAILIFF							
0407-0000	LEAVE INDEBTEDNESS							
0408-0000	OVERTIME PAY							
0409-0000	GRANTS/PERSONNEL/ OT							
	<b>Total 'A' Expenses -- Salaries:</b>	<b>0.00</b>						
0410-0000	PERSI							
0411-0000	SOCIAL SECURITY & MEDICARE							
0413-0000	HEALTH INSURANCE							
0414-0000	DENTAL INSURANCE							
0416-0000	HARTFORD INSURANCE - EMPLR							
	<b>Total 'D' Expenses -- Benefits:</b>	<b>0.00</b>						
0430-0000	TRAVEL, MILEAGE & MEALS							
0440-0000	SUPPLIES							
0450-0000	VEHICLE EXPENSE							
0462-0000	TELEPHONE							
0464-0000	RENTAL ON TELETYPE							
0470-0000	SEARCH AND RESCUE							
0472-0000	RADIO REPAIR & MAINTENANCE							
0474-0000	UNIFORM ALLOTMENT							
0480-0000	K-9 EXPENSE							
0481-0000	LE EQUIPMENT/SUPPLIES							
0482-0000	BOAT GRANT							
0485-0000	JUVENILE HOUSING							
0559-0000	OTHER MISC EXPENSES							
0560-0000	EDUCATION - TRAINING, OTHER							
0571-0002	MOTOROLA SUPPORT							
0573-0000	MACHINE MAINTENANCE							
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>0.00</b>						
0899-0000	CAPITAL OUTLAY							
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>0.00</b>						
	<b>Department Totals:</b>							
	<b>Total 'A' Expenses -- Salaries:</b>							

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**Total 'D' Expenses -- Benefits:**

**Total 'B' Expenses -- Expenses:**

**Total 'C' Expenses -- Capital Outlay:**

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0005 JUSTICE  
-02 JAIL**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0402-0000	JAIL COMMANDER SALARY							
0404-0000	DETENTION DEPUTY SALARY							
0408-0000	OVERTIME PAY							
<b>Total 'A' Expenses -- Salaries:</b>		<b>0.00</b>						
0410-0000	PERSI							
0411-0000	SOCIAL SECURITY & MEDICARE							
0413-0000	HEALTH INSURANCE							
0414-0000	DENTAL INSURANCE							
0416-0000	HARTFORD INSURANCE - EMPLR							
<b>Total 'D' Expenses -- Benefits:</b>		<b>0.00</b>						
0423-0001	CARIBOU COUNTY MEDICAL							
0435-0000	BLDG MAINTENANCE							
0440-0000	CLEANING SUPPLIES							
0441-0000	BOOKING SUPPLIES							
0455-0000	JAIL PAYMENT							
0455-0001	JAIL - REMAINING SOFT COST							
	455 ACCT SUBTOTAL:	*	*	*	*	*	*	*
0460-0000	RENT & UTILITIES							
0462-0000	TELEPHONE							
0473-0000	CONTRACT EXPENSE							
0473-0001	P.A. CONTRACT							
0473-0002	R.N. CONTRACT							
0473-0003	MEDICAL SUPPLIES							
	473 ACCT SUBTOTAL:	*	*	*	*	*	*	*
0474-0000	UNIFORM ALLOTMENT							
0490-0000	LAUNDRY SUPPLYS/REPAIRS							
0491-0000	KITCHEN & FOOD SUPPLIES							
0559-0000	OTHER MISC EXPENSES							
0560-0000	EDUCATION - TRAINING, OTHER							
0571-0001	SPILLMAN SUPPORT							
0571-0002	MOTOROLA SUPPORT							
0571-0003	SERVER AND SUPPORT-SPIILLMAN							
	571 ACCT SUBTOTAL:	*	*	*	*	*	*	*
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>0.00</b>						
0899-0000	CAPITAL OUTLAY							
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>0.00</b>						

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**Department Totals:**

**Total 'A' Expenses -- Salaries:**

**Total 'D' Expenses -- Benefits:**

**Total 'B' Expenses -- Expenses:**

**Total 'C' Expenses -- Capital Outlay:**

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0005 JUSTICE  
-03 ATTORNEY**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0401-0000	ELECTED OFFICIAL SALARY							
0403-0000	CLERICAL SALARY							
0404-0000	MISC SALARY							
0407-0000	LEAVE INDEBTEDNESS							
	<b>Total 'A' Expenses -- Salaries:</b>	<b>0.00</b>						
0410-0000	PERSI							
0411-0000	SOCIAL SECURITY & MEDICARE							
0413-0000	HEALTH INSURANCE							
0414-0000	DENTAL INSURANCE							
0416-0000	HARTFORD INSURANCE - EMPLR							
	<b>Total 'D' Expenses -- Benefits:</b>	<b>0.00</b>						
0430-0000	TRAVEL, MILEAGE & MEALS							
0440-0000	SUPPLIES							
0442-0000	POSTAGE							
0460-0000	RENT & UTILITIES							
0462-0000	TELEPHONE							
0528-0000	DUES, MEMBERSHIPS							
0570-0000	ATTORNEYS CONTINGENCY							
0573-0000	MACHINE MAINTENANCE							
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>0.00</b>						
0899-0000	CAPITAL OUTLAY							
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>0.00</b>						
<b>Department Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:								
Total 'C' Expenses -- Capital Outlay:								
<b>Fund Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:								
Total 'C' Expenses -- Capital Outlay:								

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0007 WEED CONTROL  
-00 WEED CONTROL**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0404-0000	MISC SALARY	35,041.00	35,041.00		35,192.44	35,192.44	100%	(151.44)
0406-0000	EXTRA HELP	23,113.00	23,113.00		5,354.85	5,354.85	23%	17,758.15
0407-0000	LEAVE INDEBTEDNESS	10,000.00	10,000.00		19,835.87	19,835.87	198%	(9,835.87)
<b>Total 'A' Expenses -- Salaries:</b>		<b>68,154.00</b>	<b>68,154.00</b>		<b>60,383.16</b>	<b>60,383.16</b>	<b>89%</b>	<b>7,770.84</b>
0410-0000	PERSI	4,594.00	4,594.00		4,306.56	4,306.56	94%	287.44
0411-0000	SOCIAL SECURITY & MEDICARE	4,638.00	4,638.00		4,619.55	4,619.55	100%	18.45
0413-0000	HEALTH INSURANCE	13,578.00	13,578.00		17,575.28	17,575.28	129%	(3,997.28)
0414-0000	DENTAL INSURANCE	770.00	770.00		1,120.60	1,120.60	146%	(350.60)
0416-0000	HARTFORD INSURANCE - EMPLR	130.00	130.00		142.80	142.80	110%	(12.80)
<b>Total 'D' Expenses -- Benefits:</b>		<b>23,710.00</b>	<b>23,710.00</b>		<b>27,764.79</b>	<b>27,764.79</b>	<b>117%</b>	<b>(4,054.79)</b>
0430-0000	TRAVEL, MILEAGE & MEALS	3,600.00	3,600.00		1,651.56	1,651.56	46%	1,948.44
0460-0000	RENT & UTILITIES	5,000.00	5,000.00		636.70	636.70	13%	4,363.30
0462-0000	TELEPHONE	1,000.00	1,000.00		614.46	614.46	61%	385.54
0559-0000	OTHER MISC EXPENSES	4,000.00	4,000.00		1,117.75	1,117.75	28%	2,882.25
0578-0000	WEED CONTROL	55,000.00	55,000.00		52,388.44	52,388.44	95%	2,611.56
0580-0000	GAS & OIL	4,000.00	4,000.00		7,015.93	7,015.93	175%	(3,015.93)
0581-0000	PARTS & MAINTENANCE	7,000.00	7,000.00		4,431.36	4,431.36	63%	2,568.64
0582-0000	SHOP EXPENSE	2,000.00	2,000.00		1,304.65	1,304.65	65%	695.35
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>81,600.00</b>	<b>81,600.00</b>		<b>69,160.85</b>	<b>69,160.85</b>	<b>85%</b>	<b>12,439.15</b>
0899-0000	CAPITAL OUTLAY	5,000.00	5,000.00					5,000.00
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>5,000.00</b>	<b>5,000.00</b>					<b>5,000.00</b>
<b>Department Totals:</b>								
<b>Total 'A' Expenses -- Salaries:</b>		<b>68,154.00</b>	<b>68,154.00</b>		<b>60,383.16</b>	<b>60,383.16</b>	<b>89%</b>	<b>7,770.84</b>
<b>Total 'D' Expenses -- Benefits:</b>		<b>23,710.00</b>	<b>23,710.00</b>		<b>27,764.79</b>	<b>27,764.79</b>	<b>117%</b>	<b>(4,054.79)</b>
<b>Total 'B' Expenses -- Expenses:</b>		<b>81,600.00</b>	<b>81,600.00</b>		<b>69,160.85</b>	<b>69,160.85</b>	<b>85%</b>	<b>12,439.15</b>
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>5,000.00</b>	<b>5,000.00</b>					<b>5,000.00</b>
		<b>178,464.00</b>	<b>178,464.00</b>		<b>157,308.80</b>	<b>157,308.80</b>	<b>88%</b>	<b>21,155.20</b>
<b>Fund Totals:</b>								
<b>Total 'A' Expenses -- Salaries:</b>		<b>68,154.00</b>	<b>68,154.00</b>		<b>60,383.16</b>	<b>60,383.16</b>	<b>89%</b>	<b>7,770.84</b>
<b>Total 'D' Expenses -- Benefits:</b>		<b>23,710.00</b>	<b>23,710.00</b>		<b>27,764.79</b>	<b>27,764.79</b>	<b>117%</b>	<b>(4,054.79)</b>
<b>Total 'B' Expenses -- Expenses:</b>		<b>81,600.00</b>	<b>81,600.00</b>		<b>69,160.85</b>	<b>69,160.85</b>	<b>85%</b>	<b>12,439.15</b>
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>5,000.00</b>	<b>5,000.00</b>					<b>5,000.00</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

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178,464.00	178,464.00	157,308.80	157,308.80	88%	21,155.20

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0010 SOLID WASTE  
-00 SOLID WASTE**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0404-0000	MISC SALARY	150,998.00	150,998.00		122,025.83	122,025.83	81%	28,972.17
	<b>Total 'A' Expenses -- Salaries:</b>	<b>150,998.00</b>	<b>150,998.00</b>		<b>122,025.83</b>	<b>122,025.83</b>	<b>81%</b>	<b>28,972.17</b>
0410-0000	PERSI	12,218.00	12,218.00		12,082.75	12,082.75	99%	135.25
0411-0000	SOCIAL SECURITY & MEDICARE	11,551.00	11,551.00		9,335.66	9,335.66	81%	2,215.34
0413-0000	HEALTH INSURANCE	34,435.00	34,435.00		51,047.56	51,047.56	148%	(16,612.56)
0414-0000	DENTAL INSURANCE	2,136.00	2,136.00		3,221.20	3,221.20	151%	(1,085.20)
0416-0000	HARTFORD INSURANCE - EMPLR	750.00	750.00		428.40	428.40	57%	321.60
	<b>Total 'D' Expenses -- Benefits:</b>	<b>61,090.00</b>	<b>61,090.00</b>		<b>76,115.57</b>	<b>76,115.57</b>	<b>125%</b>	<b>(15,025.57)</b>
0473-0000	CONTRACT EXPENSE	100,000.00	100,000.00					100,000.00
0576-0000	LANDFILL DEVELOPMENT	125,000.00	125,000.00		10,065.48	10,065.48	8%	114,934.52
0580-0000	GAS & OIL	60,000.00	60,000.00		70,249.09	70,249.09	117%	(10,249.09)
0581-0000	MAINTENANCE & OPERATION	50,000.00	50,000.00		65,363.64	65,363.64	131%	(15,363.64)
0584-0000	TIRES & TUBES	10,000.00	10,000.00		2,946.51	2,946.51	29%	7,053.49
0585-0000	MATERIALS	5,000.00	5,000.00		2,510.50	2,510.50	50%	2,489.50
0592-0000	CLOSURE COSTS	62,500.00	62,500.00					62,500.00
0593-0000	GRANT MATCH							
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>412,500.00</b>	<b>412,500.00</b>		<b>151,135.22</b>	<b>151,135.22</b>	<b>37%</b>	<b>261,364.78</b>
0899-0000	CAPITAL OUTLAY	105,000.00	105,000.00		126,741.68	126,741.68	121%	(21,741.68)
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>105,000.00</b>	<b>105,000.00</b>		<b>126,741.68</b>	<b>126,741.68</b>	<b>121%</b>	<b>(21,741.68)</b>
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>150,998.00</b>	<b>150,998.00</b>		<b>122,025.83</b>	<b>122,025.83</b>	<b>81%</b>	<b>28,972.17</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>61,090.00</b>	<b>61,090.00</b>		<b>76,115.57</b>	<b>76,115.57</b>	<b>125%</b>	<b>(15,025.57)</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>412,500.00</b>	<b>412,500.00</b>		<b>151,135.22</b>	<b>151,135.22</b>	<b>37%</b>	<b>261,364.78</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>105,000.00</b>	<b>105,000.00</b>		<b>126,741.68</b>	<b>126,741.68</b>	<b>121%</b>	<b>(21,741.68)</b>
		<b>729,588.00</b>	<b>729,588.00</b>		<b>476,018.30</b>	<b>476,018.30</b>	<b>65%</b>	<b>253,569.70</b>
<b>Fund Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>150,998.00</b>	<b>150,998.00</b>		<b>122,025.83</b>	<b>122,025.83</b>	<b>81%</b>	<b>28,972.17</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>61,090.00</b>	<b>61,090.00</b>		<b>76,115.57</b>	<b>76,115.57</b>	<b>125%</b>	<b>(15,025.57)</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>412,500.00</b>	<b>412,500.00</b>		<b>151,135.22</b>	<b>151,135.22</b>	<b>37%</b>	<b>261,364.78</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>105,000.00</b>	<b>105,000.00</b>		<b>126,741.68</b>	<b>126,741.68</b>	<b>121%</b>	<b>(21,741.68)</b>
		<b>729,588.00</b>	<b>729,588.00</b>		<b>476,018.30</b>	<b>476,018.30</b>	<b>65%</b>	<b>253,569.70</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0011 REAPPRAISAL  
-00 REAPPRAISAL**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0402-0000	DEPUTY SALARY	32,079.00	32,079.00		31,707.68	31,707.68	99%	371.32
0404-0000	MISC SALARY	29,062.00	29,062.00		27,397.73	27,397.73	94%	1,664.27
0407-0000	LEAVE INDEBTEDNESS	1,660.00	1,660.00					1,660.00
	<b>Total 'A' Expenses -- Salaries:</b>	<b>62,801.00</b>	<b>62,801.00</b>		<b>59,105.41</b>	<b>59,105.41</b>	<b>94%</b>	<b>3,695.59</b>
0410-0000	PERSI	6,353.00	6,353.00		6,099.40	6,099.40	96%	253.60
0411-0000	SOCIAL SECURITY & MEDICARE	4,804.00	4,804.00		4,521.51	4,521.51	94%	282.49
0413-0000	HEALTH INSURANCE	33,485.00	33,485.00		27,181.12	27,181.12	81%	6,303.88
0414-0000	DENTAL INSURANCE	2,031.00	2,031.00		1,539.60	1,539.60	76%	491.40
0416-0000	HARTFORD INSURANCE - EMPLR	450.00	450.00		244.80	244.80	54%	205.20
	<b>Total 'D' Expenses -- Benefits:</b>	<b>47,123.00</b>	<b>47,123.00</b>		<b>39,586.43</b>	<b>39,586.43</b>	<b>84%</b>	<b>7,536.57</b>
0430-0000	TRAVEL, MILEAGE & MEALS	7,200.00	7,200.00		5,714.76	5,714.76	79%	1,485.24
0441-0000	SUPPLIES - NON-OFFICE	2,000.00	2,000.00		570.24	570.24	29%	1,429.76
0473-0000	CONTRACT EXPENSE	80,000.00	80,000.00		75,318.00	75,318.00	94%	4,682.00
0559-0000	OTHER MISC EXPENSES	500.00	500.00		405.02	405.02	81%	94.98
0572-0000	MAINTENANCE AGREEMENTS	3,000.00	3,000.00		295.00	295.00	10%	2,705.00
0707-0000	GIS SUPPLIES	2,000.00	2,000.00		6.97	6.97		1,993.03
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>94,700.00</b>	<b>94,700.00</b>		<b>82,309.99</b>	<b>82,309.99</b>	<b>87%</b>	<b>12,390.01</b>
0896-0000	GIS CAPITAL OUTLAY	6,000.00	6,000.00		5,571.23	5,571.23	93%	428.77
0899-0000	CAPITAL OUTLAY	2,000.00	2,000.00		776.95	776.95	39%	1,223.05
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>8,000.00</b>	<b>8,000.00</b>		<b>6,348.18</b>	<b>6,348.18</b>	<b>79%</b>	<b>1,651.82</b>
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>62,801.00</b>	<b>62,801.00</b>		<b>59,105.41</b>	<b>59,105.41</b>	<b>94%</b>	<b>3,695.59</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>47,123.00</b>	<b>47,123.00</b>		<b>39,586.43</b>	<b>39,586.43</b>	<b>84%</b>	<b>7,536.57</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>94,700.00</b>	<b>94,700.00</b>		<b>82,309.99</b>	<b>82,309.99</b>	<b>87%</b>	<b>12,390.01</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>8,000.00</b>	<b>8,000.00</b>		<b>6,348.18</b>	<b>6,348.18</b>	<b>79%</b>	<b>1,651.82</b>
		<b>212,624.00</b>	<b>212,624.00</b>		<b>187,350.01</b>	<b>187,350.01</b>	<b>88%</b>	<b>25,273.99</b>
<b>Fund Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>62,801.00</b>	<b>62,801.00</b>		<b>59,105.41</b>	<b>59,105.41</b>	<b>94%</b>	<b>3,695.59</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>47,123.00</b>	<b>47,123.00</b>		<b>39,586.43</b>	<b>39,586.43</b>	<b>84%</b>	<b>7,536.57</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>94,700.00</b>	<b>94,700.00</b>		<b>82,309.99</b>	<b>82,309.99</b>	<b>87%</b>	<b>12,390.01</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>8,000.00</b>	<b>8,000.00</b>		<b>6,348.18</b>	<b>6,348.18</b>	<b>79%</b>	<b>1,651.82</b>
		<b>212,624.00</b>	<b>212,624.00</b>		<b>187,350.01</b>	<b>187,350.01</b>	<b>88%</b>	<b>25,273.99</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0012 HEALTH  
-00 HEALTH**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0435-0000	BLDG REMODEL & REPAIRS	1,000.00	1,000.00		2,368.50	2,368.50	237%	(1,368.50)
0437-0000	ANNEX CUSTODIAL	3,000.00	3,000.00		1,000.00	1,000.00	33%	2,000.00
0440-0000	SUPPLIES	1,200.00	1,200.00		1,521.51	1,521.51	127%	(321.51)
0444-0000	APPROPRIATION	56,049.00	56,049.00		56,049.00	56,049.00	100%	
0460-0000	RENT & UTILITIES	10,000.00	10,000.00		7,394.08	7,394.08	74%	2,605.92
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>71,249.00</b>	<b>71,249.00</b>		<b>68,333.09</b>	<b>68,333.09</b>	<b>96%</b>	<b>2,915.91</b>
<b>Department Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		71,249.00	71,249.00		68,333.09	68,333.09	96%	2,915.91
Total 'C' Expenses -- Capital Outlay:		-----	-----		-----	-----	-----	-----
		71,249.00	71,249.00		68,333.09	68,333.09	96%	2,915.91
<b>Fund Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		71,249.00	71,249.00		68,333.09	68,333.09	96%	2,915.91
Total 'C' Expenses -- Capital Outlay:		-----	-----		-----	-----	-----	-----
		71,249.00	71,249.00		68,333.09	68,333.09	96%	2,915.91

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0013 HOSPITAL M & O  
-00 HOSPITAL M & O**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Percent	Budget Balance
		Budget Amt	Budget Amt	Prior	Current	Total		
0897-0000	REMIT	221,450.00	221,450.00		221,450.00	221,450.00	100%	
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>221,450.00</b>	<b>221,450.00</b>		<b>221,450.00</b>	<b>221,450.00</b>	<b>100%</b>	
<b>Department Totals:</b>								
	Total 'A' Expenses -- Salaries:							
	Total 'D' Expenses -- Benefits:							
	Total 'B' Expenses -- Expenses:	221,450.00	221,450.00		221,450.00	221,450.00	100%	
	Total 'C' Expenses -- Capital Outlay:							
		-----	-----		-----	-----	-----	
		221,450.00	221,450.00		221,450.00	221,450.00	100%	
<b>Fund Totals:</b>								
	Total 'A' Expenses -- Salaries:							
	Total 'D' Expenses -- Benefits:							
	Total 'B' Expenses -- Expenses:	221,450.00	221,450.00		221,450.00	221,450.00	100%	
	Total 'C' Expenses -- Capital Outlay:							
		-----	-----		-----	-----	-----	
		221,450.00	221,450.00		221,450.00	221,450.00	100%	

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0016 AMBULANCE  
-00 AMBULANCE**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0402-0000	SECRETARY	25,041.00	25,041.00		20,142.04	20,142.04	80%	4,898.96
0403-0000	EMS DIRECTOR	43,064.00	43,064.00		41,498.48	41,498.48	96%	1,565.52
0404-0000	MISC SALARY	2,000.00	2,000.00		5,483.60	5,483.60	274%	(3,483.60)
<b>Total 'A' Expenses -- Salaries:</b>		<b>70,105.00</b>	<b>70,105.00</b>		<b>67,124.12</b>	<b>67,124.12</b>	<b>96%</b>	<b>2,980.88</b>
0410-0000	PERSI	6,650.00	6,650.00		7,018.42	7,018.42	106%	(368.42)
0411-0000	SOCIAL SECURITY & MEDICARE	5,363.00	5,363.00		5,135.01	5,135.01	96%	227.99
0413-0000	HEALTH INSURANCE	13,300.00	13,300.00		20,315.10	20,315.10	153%	(7,015.10)
0414-0000	DENTAL INSURANCE	748.00	748.00		1,143.60	1,143.60	153%	(395.60)
0416-0000	HARTFORD INSURANCE - EMPLR	350.00	350.00		244.80	244.80	70%	105.20
<b>Total 'D' Expenses -- Benefits:</b>		<b>26,411.00</b>	<b>26,411.00</b>		<b>33,856.93</b>	<b>33,856.93</b>	<b>128%</b>	<b>(7,445.93)</b>
0430-0000	TRAVEL, MILEAGE & MEALS	5,400.00	5,400.00		8,944.23	8,944.23	166%	(3,544.23)
0441-0000	SUPPLIES - NON-OFFICE	13,500.00	13,500.00		5,593.53	5,593.53	41%	7,906.47
0444-0000	APPROPRIATION	8,000.00	8,000.00		8,000.00	8,000.00	100%	
0445-0000	PATIENT TRANSFERS	10,000.00	10,000.00					10,000.00
0446-0000	VACCINATIONS	1,500.00	1,500.00		1,897.80	1,897.80	127%	(397.80)
0447-0000	EMT COMPENSATION	45,570.00	45,570.00		39,981.01	39,981.01	88%	5,588.99
0450-0000	VEHICLE EXPENSE	8,000.00	8,000.00		3,681.36	3,681.36	46%	4,318.64
0460-0000	RENT & UTILITIES	7,000.00	7,000.00		8,187.85	8,187.85	117%	(1,187.85)
0462-0000	TELEPHONE	5,000.00	5,000.00		5,445.87	5,445.87	109%	(445.87)
0472-0000	RADIO REPAIR & MAINTENANCE	4,000.00	4,000.00		1,823.81	1,823.81	46%	2,176.19
0560-0000	EDUCATION - TRAINING, OTHER	21,500.00	21,500.00		20,990.50	20,990.50	98%	509.50
0562-0000	TRAINING/EMS DIRECTOR	3,000.00	3,000.00		190.00	190.00	6%	2,810.00
0573-0000	AMBULANCE M & O	8,000.00	8,000.00		16,605.73	16,605.73	208%	(8,605.73)
0581-0000	GARAGE MAINTENANCE & OPERATION	4,000.00	4,000.00		14,575.17	14,575.17	364%	(10,575.17)
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>144,470.00</b>	<b>144,470.00</b>		<b>135,916.86</b>	<b>135,916.86</b>	<b>94%</b>	<b>8,553.14</b>
0899-0000	CAPITAL OUTLAY	25,000.00	25,000.00		10,439.18	10,439.18	42%	14,560.82
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>25,000.00</b>	<b>25,000.00</b>		<b>10,439.18</b>	<b>10,439.18</b>	<b>42%</b>	<b>14,560.82</b>
<b>Department Totals:</b>								
<b>Total 'A' Expenses -- Salaries:</b>		<b>70,105.00</b>	<b>70,105.00</b>		<b>67,124.12</b>	<b>67,124.12</b>	<b>96%</b>	<b>2,980.88</b>
<b>Total 'D' Expenses -- Benefits:</b>		<b>26,411.00</b>	<b>26,411.00</b>		<b>33,856.93</b>	<b>33,856.93</b>	<b>128%</b>	<b>(7,445.93)</b>
<b>Total 'B' Expenses -- Expenses:</b>		<b>144,470.00</b>	<b>144,470.00</b>		<b>135,916.86</b>	<b>135,916.86</b>	<b>94%</b>	<b>8,553.14</b>
<b>Total 'C' Expenses -- Capital Outlay:</b>		<b>25,000.00</b>	<b>25,000.00</b>		<b>10,439.18</b>	<b>10,439.18</b>	<b>42%</b>	<b>14,560.82</b>
		<b>-----</b>	<b>-----</b>		<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
		<b>265,986.00</b>	<b>265,986.00</b>		<b>247,337.09</b>	<b>247,337.09</b>	<b>93%</b>	<b>18,648.91</b>

**Fund Totals:**

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

Total 'A' Expenses -- Salaries:	70,105.00	70,105.00	67,124.12	67,124.12	96%	2,980.88
Total 'D' Expenses -- Benefits:	26,411.00	26,411.00	33,856.93	33,856.93	128%	(7,445.93)
Total 'B' Expenses -- Expenses:	144,470.00	144,470.00	135,916.86	135,916.86	94%	8,553.14
Total 'C' Expenses -- Capital Outlay:	25,000.00	25,000.00	10,439.18	10,439.18	42%	14,560.82
	-----	-----	-----	-----	-----	-----
	265,986.00	265,986.00	247,337.09	247,337.09	93%	18,648.91

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0019 PARK & RECREATION  
-00 PARK & RECREATION**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0430-0000	TRAVEL, MILEAGE & MEALS							
0471-0000	PARKS M & O	22,500.00	22,500.00		8,610.04	8,610.04	38%	13,889.96
0475-0000	ACCESS MAINTENANCE-WW	10,000.00	10,000.00					10,000.00
0476-0000	SPECIAL PROJECTS	16,000.00	16,000.00		250.00	250.00	2%	15,750.00
0573-0000	PARKS M & O/FREEDOM	2,750.00	2,750.00		2,486.11	2,486.11	90%	263.89
0585-0000	ROAD MAINTENANCE	3,000.00	3,000.00					3,000.00
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>54,250.00</b>	<b>54,250.00</b>		<b>11,346.15</b>	<b>11,346.15</b>	<b>21%</b>	<b>42,903.85</b>
<b>Department Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		54,250.00	54,250.00		11,346.15	11,346.15	21%	42,903.85
Total 'C' Expenses -- Capital Outlay:								
		-----	-----		-----	-----	-----	-----
		54,250.00	54,250.00		11,346.15	11,346.15	21%	42,903.85
<b>Fund Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		54,250.00	54,250.00		11,346.15	11,346.15	21%	42,903.85
Total 'C' Expenses -- Capital Outlay:								
		-----	-----		-----	-----	-----	-----
		54,250.00	54,250.00		11,346.15	11,346.15	21%	42,903.85

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0020 TORT FUND**

**-00 TORT FUND**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0417-0000	WORKMAN'S COMP INSURANCE	150,000.00	150,000.00		79,670.00	79,670.00	53%	70,330.00
0418-0000	INSURANCE-FIRE, AUTO, BLDG	225,000.00	225,000.00		54,913.00	54,913.00	24%	170,087.00
0419-0000	INSURANCE DEDUCTIBLE	20,000.00	20,000.00					20,000.00
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>395,000.00</b>	<b>395,000.00</b>		<b>134,583.00</b>	<b>134,583.00</b>	<b>34%</b>	<b>260,417.00</b>
<b>Department Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		395,000.00	395,000.00		134,583.00	134,583.00	34%	260,417.00
Total 'C' Expenses -- Capital Outlay:								
		-----	-----		-----	-----	-----	-----
		395,000.00	395,000.00		134,583.00	134,583.00	34%	260,417.00
<b>Fund Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		395,000.00	395,000.00		134,583.00	134,583.00	34%	260,417.00
Total 'C' Expenses -- Capital Outlay:								
		-----	-----		-----	-----	-----	-----
		395,000.00	395,000.00		134,583.00	134,583.00	34%	260,417.00

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0023 COUNTY FAIR  
-00 COUNTY FAIR**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----				Budget
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0444-0000	APPROPRIATION	70,000.00	70,000.00		70,000.00	70,000.00	100%	
0448-0000	EAST IDAHO STATE FAIR	2,000.00	2,000.00		1,667.00	1,667.00	83%	333.00
0449-0000	COUNTY FAIR							
<b>Total 'B' Expenses -- Other Expenses:</b>		<b>72,000.00</b>	<b>72,000.00</b>		<b>71,667.00</b>	<b>71,667.00</b>	<b>100%</b>	<b>333.00</b>
<b>Department Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		72,000.00	72,000.00		71,667.00	71,667.00	100%	333.00
Total 'C' Expenses -- Capital Outlay:								
		-----	-----		-----	-----	-----	-----
		72,000.00	72,000.00		71,667.00	71,667.00	100%	333.00
<b>Fund Totals:</b>								
Total 'A' Expenses -- Salaries:								
Total 'D' Expenses -- Benefits:								
Total 'B' Expenses -- Expenses:		72,000.00	72,000.00		71,667.00	71,667.00	100%	333.00
Total 'C' Expenses -- Capital Outlay:								
		-----	-----		-----	-----	-----	-----
		72,000.00	72,000.00		71,667.00	71,667.00	100%	333.00

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0034 COUNTY COURT FACILITY FUND  
-00 COUNTY COURT FACILITY FUND**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Budget Balance
		Budget Amt	Budget Amt	Prior	Current	Total	
0899-0000	CAPITAL OUTLAY	3,000.00	3,000.00				3,000.00
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>3,000.00</b>	<b>3,000.00</b>				<b>3,000.00</b>
<b>Department Totals:</b>							
	Total 'A' Expenses -- Salaries:						
	Total 'D' Expenses -- Benefits:						
	Total 'B' Expenses -- Expenses:						
	Total 'C' Expenses -- Capital Outlay:	3,000.00	3,000.00				3,000.00
		----- 3,000.00	----- 3,000.00				----- 3,000.00
<b>Fund Totals:</b>							
	Total 'A' Expenses -- Salaries:						
	Total 'D' Expenses -- Benefits:						
	Total 'B' Expenses -- Expenses:						
	Total 'C' Expenses -- Capital Outlay:	3,000.00	3,000.00				3,000.00
		----- 3,000.00	----- 3,000.00				----- 3,000.00

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0035 DISTRICT COURT  
-00 DISTRICT COURT**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0402-0000	DEPUTY SALARY-COURT ASSISTANCE							
0403-0000	CLERICAL SALARY	53,287.00	53,287.00		52,580.64	52,580.64	99%	706.36
0404-0000	LAW CLERK	43,750.00	43,750.00		44,103.06	44,103.06	101%	(353.06)
0406-0000	BAILIFF	31,975.00	31,975.00		31,579.24	31,579.24	99%	395.76
0408-0000	DRUG COURT SALARY							
0409-0000	JUVENILE PROBATION OFFICER	30,373.00	30,373.00		29,993.76	29,993.76	99%	379.24
	<b>Total 'A' Expenses -- Salaries:</b>	<b>159,385.00</b>	<b>159,385.00</b>		<b>158,256.70</b>	<b>158,256.70</b>	<b>99%</b>	<b>1,128.30</b>
0410-0000	PERSI	16,276.00	16,276.00		16,338.55	16,338.55	100%	(62.55)
0411-0000	SOCIAL SECURITY & MEDICARE	17,157.00	17,157.00		12,107.00	12,107.00	71%	5,050.00
0413-0000	HEALTH INSURANCE	64,361.00	64,361.00		65,388.08	65,388.08	102%	(1,027.08)
0414-0000	DENTAL INSURANCE	7,529.00	7,529.00		5,323.20	5,323.20	71%	2,205.80
0416-0000	HARTFORD INSURANCE - EMPLR	1,000.00	1,000.00		612.00	612.00	61%	388.00
	<b>Total 'D' Expenses -- Benefits:</b>	<b>106,323.00</b>	<b>106,323.00</b>		<b>99,768.83</b>	<b>99,768.83</b>	<b>94%</b>	<b>6,554.17</b>
0421-0000	LAW LIBRARY	2,000.00	2,000.00		2,652.24	2,652.24	133%	(652.24)
0423-0000	DRUG TESTING SUPPLIES	1,040.00	1,040.00		520.00	520.00	50%	520.00
0424-0000	MAGISTRATE DRUG COURT	6,000.00	6,000.00		5,432.96	5,432.96	91%	567.04
0425-0000	PUBLIC DEFENDER	40,800.00	40,800.00		40,611.56	40,611.56	100%	188.44
0426-0000	CAPITAL CASE ATTORNEY FEES	40,000.00	40,000.00		3,137.00	3,137.00	8%	36,863.00
0427-0000	DISTRICT DRUG COURT	12,000.00	12,000.00		7,227.46	7,227.46	60%	4,772.54
0428-0000	TRANSCRIPT	2,069.00	2,069.00		1,199.25	1,199.25	58%	869.75
0430-0000	TRAVEL, MILEAGE & MEALS	2,250.00	2,250.00		1,710.92	1,710.92	76%	539.08
0440-0000	SUPPLIES	8,000.00	8,000.00		8,816.05	8,816.05	110%	(816.05)
0462-0000	TELEPHONE	4,000.00	4,000.00		3,249.56	3,249.56	81%	750.44
0485-0000	JUVENILE PROBATION EXPENSE	15,000.00	15,000.00		15,155.08	15,155.08	101%	(155.08)
0486-0000	JUVENILE DIVERSION							
0528-0000	DUES, MEMBERSHIPS	200.00	200.00		75.00	75.00	38%	125.00
0559-0000	BAILIFF MISC EXPENSES	3,300.00	3,300.00		2,590.96	2,590.96	79%	709.04
0560-0000	EDUCATION - TRAINING, OTHER	1,800.00	1,800.00		590.17	590.17	33%	1,209.83
0573-0000	MACHINE MAINTENANCE	3,000.00	3,000.00		2,528.79	2,528.79	84%	471.21
0574-0000	PROFESSIONAL SERVICES	16,000.00	16,000.00		3,106.26	3,106.26	19%	12,893.74
0600-0000	WITNESSES & JURORS	8,320.00	8,320.00		3,194.31	3,194.31	38%	5,125.69
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>165,779.00</b>	<b>165,779.00</b>		<b>101,797.57</b>	<b>101,797.57</b>	<b>61%</b>	<b>63,981.43</b>
0899-0000	CAPITAL OUTLAY	2,500.00	2,500.00		857.00	857.00	34%	1,643.00
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>2,500.00</b>	<b>2,500.00</b>		<b>857.00</b>	<b>857.00</b>	<b>34%</b>	<b>1,643.00</b>
	<b>Department Totals:</b>							
	<b>Total 'A' Expenses -- Salaries:</b>	<b>159,385.00</b>	<b>159,385.00</b>		<b>158,256.70</b>	<b>158,256.70</b>	<b>99%</b>	<b>1,128.30</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

Total 'D' Expenses -- Benefits:	106,323.00	106,323.00	99,768.83	99,768.83	94%	6,554.17
Total 'B' Expenses -- Expenses:	165,779.00	165,779.00	101,797.57	101,797.57	61%	63,981.43
Total 'C' Expenses -- Capital Outlay:	2,500.00	2,500.00	857.00	857.00	34%	1,643.00
	-----	-----	-----	-----	-----	-----
	433,987.00	433,987.00	360,680.10	360,680.10	83%	73,306.90
<b>Fund Totals:</b>						
Total 'A' Expenses -- Salaries:	159,385.00	159,385.00	158,256.70	158,256.70	99%	1,128.30
Total 'D' Expenses -- Benefits:	106,323.00	106,323.00	99,768.83	99,768.83	94%	6,554.17
Total 'B' Expenses -- Expenses:	165,779.00	165,779.00	101,797.57	101,797.57	61%	63,981.43
Total 'C' Expenses -- Capital Outlay:	2,500.00	2,500.00	857.00	857.00	34%	1,643.00
	-----	-----	-----	-----	-----	-----
	433,987.00	433,987.00	360,680.10	360,680.10	83%	73,306.90

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0036 COURT SERVICES  
-00 COURT SERVICES**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0402-0000	DRUG COURT	2,752.80	2,752.80		2,752.80	2,752.80	100%	
0403-0000	COURT ASSISTANCE	819.60	819.60		819.60	819.60	100%	
0404-0000	ADULT PROBATION				3,776.00	3,776.00		(3,776.00)
	<b>Total 'A' Expenses -- Salaries:</b>	<b>3,572.40</b>	<b>3,572.40</b>		<b>7,348.40</b>	<b>7,348.40</b>	<b>206%</b>	<b>(3,776.00)</b>
0410-0000	PERSI	1,974.10	1,974.10		763.50	763.50	39%	1,210.60
0411-0000	SOCIAL SECURITY & MEDICARE	1,453.50	1,453.50		562.14	562.14	39%	891.36
	<b>Total 'D' Expenses -- Benefits:</b>	<b>3,427.60</b>	<b>3,427.60</b>		<b>1,325.64</b>	<b>1,325.64</b>	<b>39%</b>	<b>2,101.96</b>
0440-0000	COURT ASSISTANCE SUPPLIES	755.00	755.00					755.00
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>755.00</b>	<b>755.00</b>					<b>755.00</b>
	<b>Department Totals:</b>							
	<b>Total 'A' Expenses -- Salaries:</b>	<b>3,572.40</b>	<b>3,572.40</b>		<b>7,348.40</b>	<b>7,348.40</b>	<b>206%</b>	<b>(3,776.00)</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>3,427.60</b>	<b>3,427.60</b>		<b>1,325.64</b>	<b>1,325.64</b>	<b>39%</b>	<b>2,101.96</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>755.00</b>	<b>755.00</b>					<b>755.00</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>							
		----- 7,755.00	----- 7,755.00		----- 8,674.04	----- 8,674.04	----- 112%	----- (919.04)
	<b>Fund Totals:</b>							
	<b>Total 'A' Expenses -- Salaries:</b>	<b>3,572.40</b>	<b>3,572.40</b>		<b>7,348.40</b>	<b>7,348.40</b>	<b>206%</b>	<b>(3,776.00)</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>3,427.60</b>	<b>3,427.60</b>		<b>1,325.64</b>	<b>1,325.64</b>	<b>39%</b>	<b>2,101.96</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>755.00</b>	<b>755.00</b>					<b>755.00</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>							
		----- 7,755.00	----- 7,755.00		----- 8,674.04	----- 8,674.04	----- 112%	----- (919.04)

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0037 JUVENILE JUSTICE  
-00 JUVENILE JUSTICE**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0404-0000	MISC SALARY	48,128.00	48,128.00		39,141.86	39,141.86	81%	8,986.14
0409-0000	YOUTH COURT COORDINATOR							
	<b>Total 'A' Expenses -- Salaries:</b>	<b>48,128.00</b>	<b>48,128.00</b>		<b>39,141.86</b>	<b>39,141.86</b>	<b>81%</b>	<b>8,986.14</b>
0410-0000	PERSI	5,000.00	5,000.00		4,046.03	4,046.03	81%	953.97
0411-0000	SOCIAL SECURITY & MEDICARE	3,681.00	3,681.00		2,991.40	2,991.40	81%	689.60
0413-0000	HEALTH INSURANCE	17,515.00	17,515.00		17,952.24	17,952.24	102%	(437.24)
0414-0000	DENTAL INSURANCE	1,261.00	1,261.00		1,261.20	1,261.20	100%	(0.20)
0416-0000	HARTFORD INSURANCE - EMPLR	125.00	125.00		122.40	122.40	98%	2.60
	<b>Total 'D' Expenses -- Benefits:</b>	<b>27,582.00</b>	<b>27,582.00</b>		<b>26,373.27</b>	<b>26,373.27</b>	<b>96%</b>	<b>1,208.73</b>
0429-0000	YOUTH COURT EXPENSES							
0430-0000	TRAVEL, MILEAGE & MEALS	1,800.00	1,800.00					1,800.00
0440-0000	SUPPLIES	500.00	500.00					500.00
0450-0000	VEHICLE EXPENSE	1,000.00	1,000.00					1,000.00
0462-0000	TELEPHONE	1,500.00	1,500.00		1,137.32	1,137.32	76%	362.68
0559-0000	MISC JV PROGRAMS	7,513.00	7,513.00					7,513.00
0593-0000	GRANT MATCH-JAIBG	1,000.00	1,000.00					1,000.00
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>13,313.00</b>	<b>13,313.00</b>		<b>1,137.32</b>	<b>1,137.32</b>	<b>9%</b>	<b>12,175.68</b>
0899-0000	CAPITAL OUTLAY	125.00	125.00					125.00
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>125.00</b>	<b>125.00</b>					<b>125.00</b>
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>48,128.00</b>	<b>48,128.00</b>		<b>39,141.86</b>	<b>39,141.86</b>	<b>81%</b>	<b>8,986.14</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>27,582.00</b>	<b>27,582.00</b>		<b>26,373.27</b>	<b>26,373.27</b>	<b>96%</b>	<b>1,208.73</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>13,313.00</b>	<b>13,313.00</b>		<b>1,137.32</b>	<b>1,137.32</b>	<b>9%</b>	<b>12,175.68</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>125.00</b>	<b>125.00</b>					<b>125.00</b>
		<b>89,148.00</b>	<b>89,148.00</b>		<b>66,652.45</b>	<b>66,652.45</b>	<b>75%</b>	<b>22,495.55</b>
<b>Fund Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>	<b>48,128.00</b>	<b>48,128.00</b>		<b>39,141.86</b>	<b>39,141.86</b>	<b>81%</b>	<b>8,986.14</b>
	<b>Total 'D' Expenses -- Benefits:</b>	<b>27,582.00</b>	<b>27,582.00</b>		<b>26,373.27</b>	<b>26,373.27</b>	<b>96%</b>	<b>1,208.73</b>
	<b>Total 'B' Expenses -- Expenses:</b>	<b>13,313.00</b>	<b>13,313.00</b>		<b>1,137.32</b>	<b>1,137.32</b>	<b>9%</b>	<b>12,175.68</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>125.00</b>	<b>125.00</b>					<b>125.00</b>
		<b>89,148.00</b>	<b>89,148.00</b>		<b>66,652.45</b>	<b>66,652.45</b>	<b>75%</b>	<b>22,495.55</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0054 VETERAN'S MEMORIAL  
-00 VETERAN'S MEMORIAL**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget Balance
		Budget Amt	Budget Amt	Prior	Current	Total		
0897-0000	REMIT	7,000.00	7,000.00		7,000.00	7,000.00	100%	
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>7,000.00</b>	<b>7,000.00</b>		<b>7,000.00</b>	<b>7,000.00</b>	<b>100%</b>	
<b>Department Totals:</b>								
	Total 'A' Expenses -- Salaries:							
	Total 'D' Expenses -- Benefits:							
	Total 'B' Expenses -- Expenses:	7,000.00	7,000.00		7,000.00	7,000.00	100%	
	Total 'C' Expenses -- Capital Outlay:							
		-----	-----		-----	-----	-----	
		7,000.00	7,000.00		7,000.00	7,000.00	100%	
<b>Fund Totals:</b>								
	Total 'A' Expenses -- Salaries:							
	Total 'D' Expenses -- Benefits:							
	Total 'B' Expenses -- Expenses:	7,000.00	7,000.00		7,000.00	7,000.00	100%	
	Total 'C' Expenses -- Capital Outlay:							
		-----	-----		-----	-----	-----	
		7,000.00	7,000.00		7,000.00	7,000.00	100%	

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0120 MINERAL LEASING  
-00 MINERAL LEASING**

Acct No.	Account Description	Original	Actual	----- EXPENDITURES -----			Percent	Budget
		Budget Amt	Budget Amt	Prior	Current	Total		Balance
0475-0000	ROAD MAINTENANCE							
0585-0000	ROAD MATERIAL	60,000.00	60,000.00		9,647.52	9,647.52	16%	50,352.48
0586-0000	BRIDGE MATERIAL							
0587-0000	FENCING							
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>60,000.00</b>	<b>60,000.00</b>		<b>9,647.52</b>	<b>9,647.52</b>	<b>16%</b>	<b>50,352.48</b>
0899-0000	CAPITAL OUTLAY	300,000.00	300,000.00		300,000.00	300,000.00	100%	
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>300,000.00</b>	<b>300,000.00</b>		<b>300,000.00</b>	<b>300,000.00</b>	<b>100%</b>	
<b>Department Totals:</b>								
	Total 'A' Expenses -- Salaries:							
	Total 'D' Expenses -- Benefits:							
	Total 'B' Expenses -- Expenses:	60,000.00	60,000.00		9,647.52	9,647.52	16%	50,352.48
	Total 'C' Expenses -- Capital Outlay:	300,000.00	300,000.00		300,000.00	300,000.00	100%	
		-----	-----		-----	-----	-----	-----
		360,000.00	360,000.00		309,647.52	309,647.52	86%	50,352.48
<b>Fund Totals:</b>								
	Total 'A' Expenses -- Salaries:							
	Total 'D' Expenses -- Benefits:							
	Total 'B' Expenses -- Expenses:	60,000.00	60,000.00		9,647.52	9,647.52	16%	50,352.48
	Total 'C' Expenses -- Capital Outlay:	300,000.00	300,000.00		300,000.00	300,000.00	100%	
		-----	-----		-----	-----	-----	-----
		360,000.00	360,000.00		309,647.52	309,647.52	86%	50,352.48

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**FUND 0125 P.I.L.T.  
-00 P.I.L.T.**

Acct No.	Account Description	Original	Actual	-----EXPENDITURES-----			Budget	
		Budget Amt	Budget Amt	Prior	Current	Total	Percent	Balance
0449-0000	COUNTY FAIR							
0675-0000	MOSQUITO ABATEMENT				103,782.60	103,782.60		(103,782.60)
0700-0000	UNCOLLECTIBLE CHECKS	1,000.00	1,000.00		233.00	233.00	23%	767.00
0705-0000	COMMISSIONERS CONTINGENCY	150,000.00	150,000.00		39,711.48	39,711.48	26%	110,288.52
0705-0001	CASA							
0705-0002	ANIMAL DAMAGE CONTROL							
0705-0003	SOIL CONSERVATION							
0705-0004	MISC DONATIONS							
	705 ACCT SUBTOTAL:	-----	-----	*	-----	-----	-----	-----
		150,000.00 *	150,000.00 *		39,711.48 *	39,711.48 *	26% *	110,288.52 *
0706-0000	DEPARTMENT ASSISTANCE	150,000.00	150,000.00		14,420.35	14,420.35	10%	135,579.65
	<b>Total 'B' Expenses -- Other Expenses:</b>	<b>301,000.00</b>	<b>301,000.00</b>		<b>158,147.43</b>	<b>158,147.43</b>	<b>53%</b>	<b>142,852.57</b>
0899-0000	CAPITAL OUTLAY							
	<b>Total 'C' Expenses -- Capital Outlay:</b>	<b>0.00</b>						
<b>Department Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>							
	<b>Total 'D' Expenses -- Benefits:</b>							
	<b>Total 'B' Expenses -- Expenses:</b>	<b>301,000.00</b>	<b>301,000.00</b>		<b>158,147.43</b>	<b>158,147.43</b>	<b>53%</b>	<b>142,852.57</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>							
		-----	-----		-----	-----	-----	-----
		<b>301,000.00</b>	<b>301,000.00</b>		<b>158,147.43</b>	<b>158,147.43</b>	<b>53%</b>	<b>142,852.57</b>
<b>Fund Totals:</b>								
	<b>Total 'A' Expenses -- Salaries:</b>							
	<b>Total 'D' Expenses -- Benefits:</b>							
	<b>Total 'B' Expenses -- Expenses:</b>	<b>301,000.00</b>	<b>301,000.00</b>		<b>158,147.43</b>	<b>158,147.43</b>	<b>53%</b>	<b>142,852.57</b>
	<b>Total 'C' Expenses -- Capital Outlay:</b>							
		-----	-----		-----	-----	-----	-----
		<b>301,000.00</b>	<b>301,000.00</b>		<b>158,147.43</b>	<b>158,147.43</b>	<b>53%</b>	<b>142,852.57</b>

**EXPENDITURE ACTIVITY SUMMARY**

**FISCAL YEAR 2008 FROM 10/01/2007 TO 09/30/2008**

**100% OF FISCAL YEAR ELAPSED**

**Grand Totals:**

Total 'A' Expenses -- Salaries:	2,988,954.40	2,988,954.40	2,719,176.11	2,719,176.11	91%	269,778.29
Total 'D' Expenses -- Benefits:	1,840,473.60	1,840,473.60	1,678,444.58	1,678,444.58	91%	162,029.02
Total 'B' Expenses -- Expenses:	4,855,001.00	4,855,001.00	3,316,996.09	3,316,996.09	68%	1,538,004.91
Total 'C' Expenses -- Capital Outlay:	963,820.00	963,820.00	763,012.25	763,012.25	79%	200,807.75
	-----	-----	-----	-----	-----	-----
	10,648,249.00	10,648,249.00	8,477,629.03	8,477,629.03	80%	2,170,619.97

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