

# B U D G E T   W O R K S H E E T   (   E X P E N S E S   )

## WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1 EXCLUDING INACTIVE ACCOUNTS

**Fund:** 0001 CURRENT EXPENSE  
-01 CLERK AUDITOR RECORDER

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARY-ELECTED OFFICIAL	52,056.00	52,056.00	52,056.00	52,056.00	59,856.00	49,880.00 83%	62,250.00	60,744.00	60,744.00	
0402-0000 SALARY-DEPUTIES	202,908.00	177,492.83	193,210.00	185,975.45	202,906.00	156,703.19 77%	213,284.00	213,396.00	213,396.00	
0407-0000 SALARY-EXTRA HELP	3,645.00		3,000.00		3,120.00		4,000.00	4,000.00	4,000.00	
<b>TOTAL 'A' SALARIES</b>	<b>258,609.00</b>	<b>229,548.83</b>	<b>248,266.00</b>	<b>238,031.45</b>	<b>265,882.00</b>	<b>206,583.19 78%</b>	<b>279,534.00</b>	<b>278,140.00</b>	<b>278,140.00</b>	
0419-0000 FLAT FRINGE BENEFIT	9,000.00	9,000.00	16,200.00	15,850.00	16,200.00	15,250.00 94%	16,200.00	16,200.00	16,200.00	
<b>TOTAL 'D' BENEFITS</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>16,200.00</b>	<b>15,850.00</b>	<b>16,200.00</b>	<b>15,250.00 94%</b>	<b>16,200.00</b>	<b>16,200.00</b>	<b>16,200.00</b>	
0439-0000 TRAVEL	3,798.00 <sup>C</sup>	5,159.39	3,200.00	3,647.66	3,200.00	2,209.52 69%	4,000.00	4,000.00	4,000.00	
0440-0000 SUPPLIES - OFFICE	3,500.00	1,149.65	3,500.00	1,355.43	2,500.00	1,823.25 73%	2,500.00	2,500.00	2,500.00	
0464-0000 TELEPHONE	300.00	182.95	300.00	193.17	300.00	79.68 27%	300.00	300.00	300.00	
0498-0000 MAINTENANCE AGREEMENT/CONTRACT	1,000.00	914.25	1,000.00	1,092.55	1,000.00	813.26 81%	1,200.00	1,200.00	1,200.00	
0520-0000 OFFICE EXPENSE	1,000.00	918.52	1,000.00	1,262.63	1,000.00	1,056.36 106%	1,300.00	1,300.00	1,300.00	
0528-0000 DUES / MEMBERSHIPS	500.00	397.50	500.00	397.50	500.00	397.50 80%	500.00	500.00	500.00	
0538-0000 MICROFILM	2,000.00	1,122.41	1,500.00	369.99	1,500.00	578.44 39%	1,300.00	1,300.00	1,300.00	
0569-0000 EDUCATION	500.00		500.00	41.32	500.00		500.00	500.00	500.00	
0670-0001 CONTRACT-PERSONNEL SERVICE	1,000.00	187.68	1,000.00		1,000.00		3,000.00	3,000.00	3,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0001 CURRENT EXPENSE  
 -01 CLERK AUDITOR RECORDER

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0685-0000 CONTRACTS-MICROFILM	1,000.00	937.00	1,500.00	950.00	1,000.00	950.00 95%	1,000.00	1,000.00	1,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>14,598.00</b>	<b>10,969.35</b>	<b>14,000.00</b>	<b>9,310.25</b>	<b>12,500.00</b>	<b>7,908.01 63%</b>	<b>15,600.00</b>	<b>15,600.00</b>	<b>15,600.00</b>	
0800-0000 CAPITAL-FURNITURE/FIXTURES	1,500.00		800.00	855.59	1,200.00	641.48 53%	1,500.00	1,500.00	1,500.00	
0806-0000 CAPITAL- OFFICE EQUIPMENT			14,000.00		14,000.00	13,869.00 99%	14,000.00	14,000.00	14,000.00	
0806-0099 CAPITAL- OFFICE EQUIPMENT		788.72	500.00	218.59	1,000.00		1,000.00	1,000.00	1,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>1,500.00</b>	<b>788.72</b>	<b>15,300.00</b>	<b>1,074.18</b>	<b>16,200.00</b>	<b>14,510.48 90%</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	
<b>DEPT TOTALS</b>	<b>283,707.00</b>	<b>250,306.90</b>	<b>293,766.00</b>	<b>264,265.88</b>	<b>310,782.00</b>	<b>244,251.68 79%</b>	<b>327,834.00</b>	<b>326,440.00</b>	<b>326,440.00</b>	

Fund 1 Dept 1: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -02 ASSESSOR**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARY-ELECTED OFFICIAL	51,552.00	51,552.00	51,552.00	51,552.00	57,732.00	48,110.00 83%	57,732.00	58,596.00	58,596.00	
0402-0000 SALARY-DEPUTIES	14,765.92 <sup>C</sup>	10,886.00	34,500.00	34,500.00	36,108.00	30,090.00 83%	36,108.00	37,548.00	37,548.00	
0405-0018 SALARY-CARTOGRAPHER	32,684.00	32,684.00	34,076.00	38,857.22	38,100.00	31,550.00 83%	39,300.00	40,860.00	40,860.00	
<b>TOTAL 'A' SALARIES</b>	<b>99,001.92</b>	<b>95,122.00</b>	<b>120,128.00</b>	<b>124,909.22</b>	<b>131,940.00</b>	<b>109,750.00 83%</b>	<b>133,140.00</b>	<b>137,004.00</b>	<b>137,004.00</b>	
0419-0000 FLAT FRINGE BENEFIT	4,500.00	3,500.00	8,100.00	7,760.60	8,100.00	6,750.00 83%	8,100.00	8,100.00	8,100.00	
<b>TOTAL 'D' BENEFITS</b>	<b>4,500.00</b>	<b>3,500.00</b>	<b>8,100.00</b>	<b>7,760.60</b>	<b>8,100.00</b>	<b>6,750.00 83%</b>	<b>8,100.00</b>	<b>8,100.00</b>	<b>8,100.00</b>	
0439-0000 TRAVEL	1,500.00	1,549.04	1,500.00	600.10	1,500.00	380.00 25%	1,500.00	1,500.00	1,500.00	
0440-0000 SUPPLIES - OFFICE	1,000.00	312.29	1,000.00	415.58	1,000.00	292.79 29%	1,000.00	1,000.00	1,000.00	
0464-0000 TELEPHONE		392.90	300.00	439.45	300.00	162.44 54%	400.00	400.00	400.00	
0475-0000 VEHICLES-REPAIRS			4,000.00 <sup>C</sup>	765.62	4,000.00	989.59 25%				
0498-0000 MAINTENANCE AGREEMENT/CONTRACT	400.00	165.76	400.00	172.52	400.00	105.05 26%	400.00	400.00	400.00	
0520-0000 OFFICE EXPENSE	1,500.00	667.80	1,500.00	453.52	1,500.00	636.27 42%	1,500.00	1,500.00	1,500.00	
0542-0006 CONTRACT MAILING WITH POSTAGE								9,000.00	9,000.00	
0569-0000 EDUCATION	2,000.00	2,711.17	2,000.00	2,141.56	2,000.00	1,429.95 71%	2,000.00	2,000.00	2,000.00	
0569-0020 GIS EDUCATION	1,500.00		1,500.00	924.00	1,500.00		1,500.00	1,500.00	1,500.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -02 ASSESSOR**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
<b>TOTAL 'B' EXPENSES</b>	<b>7,900.00</b>	<b>5,798.96</b>	<b>12,200.00</b>	<b>5,912.35</b>	<b>12,200.00</b>	<b>3,996.09 33%</b>	<b>8,300.00</b>	<b>17,300.00</b>	<b>17,300.00</b>	
0806-0000 CAPITAL- OFFICE EQUIPMENT	2,800.00	2,074.35	2,800.00	1,463.35	2,800.00	2,152.79 77%	2,800.00	2,800.00	2,800.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>2,800.00</b>	<b>2,074.35</b>	<b>2,800.00</b>	<b>1,463.35</b>	<b>2,800.00</b>	<b>2,152.79 77%</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	
<b>DEPT TOTALS</b>	<b>114,201.92</b>	<b>106,495.31</b>	<b>143,228.00</b>	<b>140,045.52</b>	<b>155,040.00</b>	<b>122,648.88 79%</b>	<b>152,340.00</b>	<b>165,204.00</b>	<b>165,204.00</b>	

Fund 1 Dept 2: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -03 TREASURER TAX COLLECTOR**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARY-ELECTED OFFICIAL	50,520.00	50,520.00	50,520.00	50,520.00	55,572.00	46,310.00 83%	55,572.00	56,400.00	56,400.00	
0402-0000 SALARY-DEPUTIES	65,788.00	68,516.00	71,313.00 C	71,313.00	75,244.00	62,461.84 83%	75,648.00	78,672.00	78,672.00	
0406-0000 SALARY-PART TIME	21,060.00	17,011.25	18,130.00 C	17,516.06	17,234.00	16,440.78 95%	19,870.00	21,560.00	21,560.00	
0407-0000 SALARIES - EXTRA HELP	600.00	574.80								
<b>TOTAL 'A' SALARIES</b>	<b>137,968.00</b>	<b>136,622.05</b>	<b>139,963.00</b>	<b>139,349.06</b>	<b>148,050.00</b>	<b>125,212.62 85%</b>	<b>151,090.00</b>	<b>156,632.00</b>	<b>156,632.00</b>	
0419-0000 FLAT FRINGE BENEFIT	5,400.00	5,400.00	9,600.00	9,600.00	9,600.00	8,000.00 83%	9,600.00	9,600.00	9,600.00	
<b>TOTAL 'D' BENEFITS</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>8,000.00 83%</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>9,600.00</b>	
0434-0000 REGISTRATION	495.00	865.00	805.00 C	650.00	650.00	510.00 78%	750.00	750.00	750.00	
0439-0000 TRAVEL	1,750.00	3,474.64	2,328.00 C	2,604.47	1,500.00	2,421.48 161%	2,250.00	2,250.00	2,250.00	
0440-0000 SUPPLIES - OFFICE	2,000.00	1,919.67	2,000.00	2,170.92	2,000.00	2,242.10 112%	750.00	750.00	750.00	
0464-0000 TELEPHONE	100.00	88.43	100.00	101.50	100.00	48.41 48%	100.00	100.00	100.00	
0494-0000 REPAIRS MAINTENANCE	50.00	38.32								
0519-0000 COLLECTION SHORTAGE & REFUNDS	50.00		50.00	90.00	50.00	19.00 38%	50.00	50.00	50.00	
0520-0000 OFFICE EXPENSE	600.00	309.80	600.00	634.19	600.00	784.04 131%	750.00	750.00	750.00	
0528-0000 DUES / MEMBERSHIPS	300.00	162.50	300.00	237.50	300.00	237.50 79%	300.00	300.00	300.00	
0542-0006 CONTRACT MAILING WITH POSTAGE							6,000.00	17,000.00	17,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -03 TREASURER TAX COLLECTOR**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0543-0002 ELECTRONIC FILING BANKRUPTCY	200.00		200.00	35.60	200.00		100.00	100.00	100.00	
0547-0000 TAX DEED EXPENSES	7,750.00	5,408.88	5,800.00	5,800.00	12,800.00 <sup>C</sup>	12,800.00 100%	13,000.00	13,000.00	13,000.00	
0548-0000 SERVICE CHARGE	3,000.00	389.56	3,000.00		3,000.00	218.94 7%	2,500.00	2,500.00	2,500.00	
0548-0005 SHERIFFS TAX DEED CHARGE	640.00	340.00	600.00	420.00	1,000.00	740.00 74%	800.00	800.00	800.00	
0549-0000 NEWSPAPER PUBLICATION	200.00	1,458.87	2,200.00	2,550.39	3,160.00 <sup>C</sup>	3,235.81 102%	3,500.00	3,500.00	3,500.00	
0569-0000 EDUCATION TRAINING	400.00	266.98	850.00 <sup>C</sup>	311.00	500.00	185.00 37%	500.00	500.00	500.00	
<b>TOTAL 'B' EXPENSES</b>	<b>17,535.00</b>	<b>14,722.65</b>	<b>18,833.00</b>	<b>15,605.57</b>	<b>25,860.00</b>	<b>23,442.28 91%</b>	<b>31,350.00</b>	<b>42,350.00</b>	<b>42,350.00</b>	
0800-0000 CAPITAL-FURNITURE/FIXTURES	500.00	759.90	250.00		250.00	250.00 100%	250.00	250.00	250.00	
0806-0000 CAPITAL- OFFICE EQUIPMENT	250.00		250.00		250.00	250.00 100%	250.00	250.00	250.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>750.00</b>	<b>759.90</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00 100%</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	
<b>DEPT TOTALS</b>	<b>161,653.00</b>	<b>157,504.60</b>	<b>168,896.00</b>	<b>164,554.63</b>	<b>184,010.00</b>	<b>157,154.90 85%</b>	<b>192,540.00</b>	<b>209,082.00</b>	<b>209,082.00</b>	

Fund 1 Dept 3: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -05 COMMISSIONERS**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARY-ELECTED OFFICIAL	99,036.00	99,036.00	123,804.00	122,646.60	123,804.00	103,170.00 83%	123,804.00	125,640.00	125,640.00	
0405-0001 SALARY-FULL TIME CLERICAL	37,788.00	37,724.77	38,139.00	38,139.00	40,752.00	33,960.00 83%	40,752.00	42,372.00	42,372.00	
0405-0013 SALARY-MOTOR POOL						12,168.00				
0406-0006 SALARY-PART TIME CLERICAL	20,000.00	14,597.24	20,000.00	14,470.00	19,000.00	10,252.55 54%	6,640.00	8,000.00	8,000.00	
0408-0000 SALARY-SPECIAL HIRE	6,000.00	5,606.54	6,000.00	5,841.07	6,448.00	4,973.18 77%	6,130.00	8,000.00	8,000.00	
<b>TOTAL 'A' SALARIES</b>	<b>162,824.00</b>	<b>156,964.55</b>	<b>187,943.00</b>	<b>181,096.67</b>	<b>190,004.00</b>	<b>164,523.73 87%</b>	<b>177,326.00</b>	<b>184,012.00</b>	<b>184,012.00</b>	
0419-0000 FLAT FRINGE BENEFIT	7,200.00	7,200.00	12,900.00	13,125.00	12,900.00	10,900.00 84%	10,800.00	10,800.00	10,800.00	
<b>TOTAL 'D' BENEFITS</b>	<b>7,200.00</b>	<b>7,200.00</b>	<b>12,900.00</b>	<b>13,125.00</b>	<b>12,900.00</b>	<b>10,900.00 84%</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	
0439-0000 TRAVEL	7,500.00	6,344.58	7,500.00	7,342.73	7,500.00	4,259.81 57%	7,500.00	7,500.00	7,500.00	
0440-0000 SUPPLIES - OFFICE	400.00	336.66	500.00	421.26	500.00	193.22 39%	500.00	500.00	500.00	
0464-0000 TELEPHONE	150.00	75.94	150.00	65.67	100.00	18.50 19%	100.00	100.00	100.00	
0475-0000 VEHICLES-REPAIRS			400.00 <sup>C</sup>							
0498-0000 MAINTENANCE AGREEMENT/CONTRACT	2,549.00 <sup>C</sup>	3,344.17	3,000.00	4,084.06	5,000.00	3,348.56 67%	5,000.00	5,000.00	5,000.00	
0520-0000 OFFICE EXPENSE	1,000.00	1,434.29	1,500.00	1,657.50	1,500.00	871.29 58%	1,500.00	1,500.00	1,500.00	
0523-0025 RURAL PROJECT EXPENSE	2,000.00		1,500.00		1,500.00					
0526-0006 COMMUNICATION STUDY			5,000.00	4,750.00						





**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -06 CORONER**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARY-ELECTED OFFICIAL	13,200.00	13,200.00	14,400.00	14,400.00	15,840.00	13,200.00 83%	18,000.00	17,500.00	17,500.00	
0402-0000 SALARY-DEPUTIES	2,400.00	2,400.00	2,400.00	2,400.00	3,600.00	3,000.00 83%	3,600.00	3,600.00	3,600.00	
<b>TOTAL 'A' SALARIES</b>	<b>15,600.00</b>	<b>15,600.00</b>	<b>16,800.00</b>	<b>16,800.00</b>	<b>19,440.00</b>	<b>16,200.00 83%</b>	<b>21,600.00</b>	<b>21,100.00</b>	<b>21,100.00</b>	
0419-0000 FLAT FRINGE BENEFIT	1,500.00	1,500.00	2,700.00	2,700.00	2,700.00	2,250.00 83%	2,700.00	2,700.00	2,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,250.00 83%</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	
0439-0000 TRAVEL	1,500.00		1,500.00		1,500.00		1,500.00	1,500.00	1,500.00	
0440-0000 SUPPLIES-OFFICE	150.00		150.00	247.33	250.00	23.00 9%	150.00	150.00	150.00	
0447-0015 SUPPLIES-CORONER	500.00		500.00	403.74	500.00		500.00	500.00	500.00	
0489-0001 PROF SERVICES-XRAY LAB TESTING	4,000.00	5,498.22	6,000.00	6,721.86	6,000.00	7,511.50 125%	8,000.00	8,000.00	8,000.00	
0528-0000 DUES MEMBERSHIPS LICENSES	250.00	150.00	250.00	150.00	250.00		250.00	250.00	250.00	
0569-0000 EDUCATION	500.00	125.00	500.00		500.00	150.00 30%	500.00	500.00	500.00	
0611-0000 CORONER AUTOPSIES INQUESTS	26,250.00 <sup>C</sup>	24,081.81	22,000.00	8,516.10	22,000.00	15,175.00 69%	26,250.00	22,000.00	22,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>33,150.00</b>	<b>29,855.03</b>	<b>30,900.00</b>	<b>16,039.03</b>	<b>31,000.00</b>	<b>22,859.50 74%</b>	<b>37,150.00</b>	<b>32,900.00</b>	<b>32,900.00</b>	
0812-0000 CAPITAL- EQUIPMENT	400.00		6,200.00	7,948.08	400.00		400.00	400.00	400.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>400.00</b>		<b>6,200.00</b>	<b>7,948.08</b>	<b>400.00</b>		<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	

**B U D G E T   W O R K S H E E T   (   E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
EXCLUDING INACTIVE ACCOUNTS  
DEPT TOTALS**

<b>50,650.00</b>	<b>46,955.03</b>	<b>56,600.00</b>	<b>43,487.11</b>	<b>53,540.00</b>	<b>41,309.50</b>	<b>77%</b>	<b>61,850.00</b>	<b>57,100.00</b>	<b>57,100.00</b>
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Fund 1 Dept 6:	Officer	_____	Commissioner	_____
	Commissioner	_____	Commissioner	_____

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -10 BUILDING AND GROUNDS**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0000 SALARY-FULL TIME	150,756.00	153,396.00	156,669.00	159,905.59	168,600.00	140,500.00 83%	168,600.00	175,356.00	175,356.00	
0406-0000 SALARY-PART TIME	2,500.00		2,500.00		2,500.00					
<b>TOTAL 'A' SALARIES</b>	<b>153,256.00</b>	<b>153,396.00</b>	<b>159,169.00</b>	<b>159,905.59</b>	<b>171,100.00</b>	<b>140,500.00 82%</b>	<b>168,600.00</b>	<b>175,356.00</b>	<b>175,356.00</b>	
0419-0000 FLAT FRINGE BENEFIT	6,000.00	6,000.00	10,800.00	10,800.00	10,800.00	9,000.00 83%	10,800.00	10,800.00	10,800.00	
<b>TOTAL 'D' BENEFITS</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>9,000.00 83%</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	
0447-0000 SUPPLIES-MAINTENANCE	10,000.00	14,491.63	12,000.00	12,182.63	12,000.00	11,290.31 94%	12,000.00	12,000.00	12,000.00	
0469-0001 UTILITIES-COURTHOUSE	70,000.00	75,949.23	70,000.00	72,233.95	72,000.00	68,408.46 95%	73,000.00	73,000.00	73,000.00	
0470-0000 VEHICLES - FUEL, GASOLINE	1,000.00	1,347.16	1,000.00	1,112.88	1,200.00	458.65 38%	1,000.00	1,200.00	1,200.00	
0475-0000 VEHICLES - REPAIRS			600.00 <sup>C</sup>		600.00	211.01 35%	300.00	300.00	300.00	
0494-0000 REPAIRS/MAINT- BLDG & FIXTURES	12,000.00	10,656.94	12,000.00	13,461.46	13,000.00	9,050.89 70%	13,000.00	13,000.00	13,000.00	
0498-0000 MAINTENANCE AGREEMENT/CONTRACT	10,000.00	13,945.85	10,000.00	15,911.02	15,000.00	15,448.15 103%	15,000.00	15,000.00	15,000.00	
0510-0000 RENT/LEASE- EQUIPMENT	250.00		250.00		250.00	559.69 224%	250.00	250.00	250.00	
<b>TOTAL 'B' EXPENSES</b>	<b>103,250.00</b>	<b>116,390.81</b>	<b>105,850.00</b>	<b>114,901.94</b>	<b>114,050.00</b>	<b>105,427.16 92%</b>	<b>114,550.00</b>	<b>114,750.00</b>	<b>114,750.00</b>	
0801-0001 CAPITAL-VEHICLES	22,700.00 <sup>C</sup>	22,410.00								
0808-0000 CAPITAL- BUILDINGS	5,000.00	2,064.29	5,000.00	215.11	5,000.00	3,324.00 66%	5,000.00	5,000.00	5,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -10 BUILDING AND GROUNDS**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0808-0014 CAPITAL- MUSEUM REPAIRS	2,500.00	919.55	2,000.00		4,000.00	3,260.49 82%	2,000.00	2,000.00	2,000.00	
0812-0000 CAPITAL- EQUIPMENT	13,000.00	13,595.37	16,224.00 <sup>C</sup>	17,394.94	5,000.00	5,845.88 117%	5,000.00	10,000.00	10,000.00	
0818-0000 CAPITAL- IMPROVEMENTS	35,000.00	19,137.00	38,000.00	41,126.81	35,000.00	14,650.89 42%	35,000.00	35,000.00	35,000.00	
0818-0007 CAPITAL-SECURITY	5,000.00	6,738.30	5,000.00	6,056.41	5,000.00	3,099.03 62%	5,000.00	5,000.00	5,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>83,200.00</b>	<b>64,864.51</b>	<b>66,224.00</b>	<b>64,793.27</b>	<b>54,000.00</b>	<b>30,180.29 56%</b>	<b>52,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	
<b>DEPT TOTALS</b>	<b>345,706.00</b>	<b>340,651.32</b>	<b>342,043.00</b>	<b>350,400.80</b>	<b>349,950.00</b>	<b>285,107.45 81%</b>	<b>345,950.00</b>	<b>357,906.00</b>	<b>357,906.00</b>	

Fund 1 Dept 10: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -11 DISASTER SERVICE**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0404-0000 SALARY-COORDINATOR	47,028.00	47,028.00	47,028.00	47,028.00	48,912.00	40,760.00 83%	48,912.00	51,636.00	51,636.00	
<b>TOTAL 'A' SALARIES</b>	<b>47,028.00</b>	<b>47,028.00</b>	<b>47,028.00</b>	<b>47,028.00</b>	<b>48,912.00</b>	<b>40,760.00 83%</b>	<b>48,912.00</b>	<b>51,636.00</b>	<b>51,636.00</b>	
0419-0000 FLAT FRINGE BENEFIT	1,500.00	1,500.00	2,700.00	2,700.00	2,700.00	2,250.00 83%	2,700.00	2,700.00	2,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,250.00 83%</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	
0439-0000 TRAVEL	1,325.00	1,235.60	1,325.00	1,655.28	1,325.00	1,185.80 89%	1,325.00	1,325.00	1,325.00	
0440-0000 SUPPLIES - OFFICE	285.00	303.77	300.00	48.18	275.00	313.27 114%	400.00	400.00	400.00	
0464-0000 TELEPHONE	680.00	720.52	680.00	363.98	650.00	240.88 37%	600.00	600.00	600.00	
0470-0000 VEHICLES - FUEL, GASOLINE	500.00	61.90	500.00	13.08	500.00		300.00	300.00	300.00	
0523-0006 DONATIONS			150.00 <sup>c</sup>	150.00						
0528-0000 DUES / MEMBERSHIPS	150.00	150.00	150.00	150.00	180.00	150.00 83%	180.00	180.00	180.00	
0546-0000 BOOKS & PUBLICATIONS	200.00		150.00	26.88	150.00		100.00	100.00	100.00	
0569-0000 EDUCATION	1,611.00	1,850.25	1,611.00	2,210.95	1,650.00	757.00 46%	1,850.00	1,850.00	1,850.00	
<b>TOTAL 'B' EXPENSES</b>	<b>4,751.00</b>	<b>4,322.04</b>	<b>4,866.00</b>	<b>4,618.35</b>	<b>4,730.00</b>	<b>2,646.95 56%</b>	<b>4,755.00</b>	<b>4,755.00</b>	<b>4,755.00</b>	
<b>DEPT TOTALS</b>	<b>53,279.00</b>	<b>52,850.04</b>	<b>54,594.00</b>	<b>54,346.35</b>	<b>56,342.00</b>	<b>45,656.95 81%</b>	<b>56,367.00</b>	<b>59,091.00</b>	<b>59,091.00</b>	

Fund 1 Dept 11: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -12 LOCAL EMERGENCY PLANNING COMM**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0439-0000 TRAVEL	300.00	314.80	275.00	299.07	275.00	68.21 25%	200.00	200.00	200.00	
0440-0000 SUPPLIES-OFFICE	175.00	173.92	200.00	130.17	200.00	45.46 23%	200.00	200.00	200.00	
0549-0000 NEWSPAPER PUBLICATION	40.00	33.44	40.00	40.00	40.00	33.44 84%	40.00	40.00	40.00	
0569-0000 EDUCATION TRAINING	613.00	496.70	600.00	676.74	600.00	68.00 11%	675.00	675.00	675.00	
<b>TOTAL 'B' EXPENSES</b>	<b>1,128.00</b>	<b>1,018.86</b>	<b>1,115.00</b>	<b>1,145.98</b>	<b>1,115.00</b>	<b>215.11 19%</b>	<b>1,115.00</b>	<b>1,115.00</b>	<b>1,115.00</b>	
<b>DEPT TOTALS</b>	<b>1,128.00</b>	<b>1,018.86</b>	<b>1,115.00</b>	<b>1,145.98</b>	<b>1,115.00</b>	<b>215.11 19%</b>	<b>1,115.00</b>	<b>1,115.00</b>	<b>1,115.00</b>	

Fund 1 Dept 12: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -13 COUNTY EXTENSION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0001 SALARY-FULL TIME CLERICAL	37,296.00	37,296.00	37,296.00	37,296.00	38,784.00	32,320.00 83%	38,784.00	40,344.00	40,344.00	
0406-0001 SALARY-PART TIME CLERICAL	4,439.00	3,777.18	4,439.00	3,705.18	4,439.00	3,415.04 77%	12,196.00	5,000.00	5,000.00	
<b>TOTAL 'A' SALARIES</b>	<b>41,735.00</b>	<b>41,073.18</b>	<b>41,735.00</b>	<b>41,001.18</b>	<b>43,223.00</b>	<b>35,735.04 83%</b>	<b>50,980.00</b>	<b>45,344.00</b>	<b>45,344.00</b>	
0419-0000 FLAT FRINGE BENEFIT	1,500.00	1,500.00	2,700.00	2,700.00	2,700.00	2,250.00 83%	2,700.00	2,700.00	2,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,250.00 83%</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	
0439-0000 TRAVEL	300.00	309.50	300.00	154.21	300.00	321.18 107%	300.00	300.00	300.00	
0439-0001 TRAVEL- COUNTY AGENT	1,500.00	1,579.01	1,750.00	1,477.66	1,750.00	89.46 5%	1,750.00	1,750.00	1,750.00	
0439-0002 TRAVEL- FAMILY & CONSUMER	1,500.00	1,567.76	1,750.00	1,853.07	1,750.00	790.03 45%	1,750.00	1,750.00	1,750.00	
0439-0006 TRAVEL-4H PROGRAM ASSISTANT	1,500.00	1,442.35	1,750.00	1,751.12	1,750.00	1,750.00 100%	1,750.00	1,750.00	1,750.00	
0440-0000 SUPPLIES - OFFICE	2,500.00	2,336.60	2,000.00	1,973.20	2,000.00	944.88 47%	2,000.00	2,000.00	2,000.00	
0446-0001 4H PROJECT SUPPLIES	500.00	482.82	700.00	697.56	700.00	280.42 40%	700.00	700.00	700.00	
0446-0003 COUNTY AGENT PROJECT SUPPLIES	200.00	98.36	200.00	181.20	200.00	150.00 75%	500.00	200.00	200.00	
0446-0005 FAMILY & CONSUMER PROJECT SUP	200.00	149.18	500.00	485.67	500.00	284.26 57%	500.00	500.00	500.00	
0446-0007 4H NONFAIR JUDGING SUPPLIES	700.00	700.00	800.00	754.64	800.00	741.26 93%	800.00	800.00	800.00	
0464-0000 TELEPHONE	650.00	404.43	550.00	491.79	550.00	208.80 38%	550.00	550.00	550.00	
0470-0000 VEHICLES - FUEL, GASOLINE			800.00	727.22	800.00	227.35 28%	800.00	800.00	800.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -13 COUNTY EXTENSION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0475-0000 VEHICLES-REPAIRS	800.00	875.46	300.00 <sup>C</sup>	5.00	600.00	227.64 38%	600.00	600.00	600.00	
0492-0000 REPAIRS/MAINT- OFFICE EQUIPMT	4,000.00	4,097.87	4,000.00	4,039.20	4,000.00	3,563.98 89%	4,250.00	4,250.00	4,250.00	
0511-0000 RENT/LEASE- BUILDINGS	19,520.00 <sup>C</sup>	19,980.14	49,934.00 <sup>C</sup>	27,251.44						
0523-0004 MASTER GARDENER PROJ EXPENSES	300.00	276.43								
0546-0000 BOOKS & PUBLICATIONS	200.00	200.31	200.00	161.97	200.00	150.00 75%	200.00	200.00	200.00	
0569-0001 COUNTY AGENT EDUCATION	200.00	195.00	200.00	200.00	200.00	199.99 100%	200.00	200.00	200.00	
0569-0002 FAMILY & CONSUMER EDUCATION	200.00	205.00	300.00	300.00	400.00	400.00 100%	400.00	400.00	400.00	
0569-0003 4H LEADER EDUCATION	500.00	515.00	600.00	600.00	600.00	600.00 100%	600.00	600.00	600.00	
0569-0004 STAFF EDUCATION	100.00	100.00	100.00		100.00		100.00	100.00	100.00	
0684-0000 CONTRACTS- COUNTY AGENT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,625.00 54%	3,000.00	3,000.00	3,000.00	
0684-0001 CONTRCT-4H PROGRAM COORDINATOR	24,420.00	24,420.00	24,420.00	24,420.00	24,979.00	24,420.00 98%	25,179.00	25,179.00	25,179.00	
<b>TOTAL 'B' EXPENSES</b>	<b>62,790.00</b>	<b>62,935.22</b>	<b>94,154.00</b>	<b>70,524.95</b>	<b>45,179.00</b>	<b>36,974.25 82%</b>	<b>45,929.00</b>	<b>45,629.00</b>	<b>45,629.00</b>	
<b>DEPT TOTALS</b>	<b>106,025.00</b>	<b>105,508.40</b>	<b>138,589.00</b>	<b>114,226.13</b>	<b>91,102.00</b>	<b>74,959.29 82%</b>	<b>99,609.00</b>	<b>93,673.00</b>	<b>93,673.00</b>	

Fund 1 Dept 13: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -14 INFORMATION SERVICES**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0000 SALARY-FULL TIME	153,269.00	153,269.00	154,908.00	154,908.00	163,608.00	134,953.41 82%	165,311.00	171,936.00	171,936.00	
0406-0000 SALARY-PART TIME								22,133.00	22,133.00	
<b>TOTAL 'A' SALARIES</b>	<b>153,269.00</b>	<b>153,269.00</b>	<b>154,908.00</b>	<b>154,908.00</b>	<b>163,608.00</b>	<b>134,953.41 82%</b>	<b>165,311.00</b>	<b>194,069.00</b>	<b>194,069.00</b>	
0419-0000 FLAT FRINGE BENEFIT	4,500.00	4,500.00	8,100.00	8,100.00	8,100.00	6,750.00 83%	8,100.00	12,300.00	12,300.00	
<b>TOTAL 'D' BENEFITS</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>8,100.00</b>	<b>8,100.00</b>	<b>8,100.00</b>	<b>6,750.00 83%</b>	<b>8,100.00</b>	<b>12,300.00</b>	<b>12,300.00</b>	
0435-0000 TRAVEL - COMPUTER CONTRACT	1,500.00	320.00	500.00	320.00	500.00	480.00 96%	500.00	500.00	500.00	
0439-0000 TRAVEL	1,500.00	814.71	3,500.00	3,510.49	4,000.00	3,495.34 87%	4,000.00	4,000.00	4,000.00	
0440-0000 SUPPLIES - OFFICE	24,000.00	32,042.30	27,000.00	34,996.80	32,000.00	25,950.47 81%	34,000.00	34,000.00	34,000.00	
0464-0000 TELEPHONE	1,000.00	1,048.74	1,000.00	1,020.29	1,000.00	486.10 49%	1,000.00	1,000.00	1,000.00	
0465-0000 INTERNET	4,300.00	2,526.00	4,300.00	2,526.00	4,300.00	2,059.50 48%	3,000.00	3,000.00	3,000.00	
0469-0003 UTILITIES-TELEPHONE	28,000.00	28,268.06	35,500.00	31,204.79	35,500.00	22,359.04 63%	35,500.00	35,500.00	35,500.00	
0491-0000 REPAIR/MAINT EQUIPMENT	3,000.00	2,172.89	3,000.00	4,054.05	3,000.00	1,728.87 58%	4,000.00	4,000.00	4,000.00	
0495-0000 REPAIR/MAINT COMMUNICATIONS	500.00	175.04	500.00		500.00		500.00	500.00	500.00	
0498-0000 MAINTENANCE AGREEMENT/CONTRACT	3,500.00	1,409.04	1,000.00	863.54	1,000.00	839.60 84%	4,020.00	4,020.00	4,020.00	
0525-0002 EMPLOYEE EDUCATION PROGRAM			2,000.00	2,150.00	3,000.00	150.00 5%	3,000.00	3,000.00	3,000.00	
0569-0000 EDUCATION	1,000.00	366.75	1,500.00	2,235.00	2,500.00	3,636.49 145%	3,700.00	3,700.00	3,700.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -14 INFORMATION SERVICES**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0677-0000 CONTRACTS- COMPUTER SERVICES	73,500.00	75,749.56	100,259.00	106,255.76	96,100.00	88,482.29 92%	111,558.00	111,558.00	111,558.00	
0677-0003 CONTRACTS-COMPUTER PROGRAMMING	500.00	365.00	500.00	544.00	500.00	272.50 55%	500.00	500.00	500.00	
<b>TOTAL 'B' EXPENSES</b>	<b>142,300.00</b>	<b>145,258.09</b>	<b>180,559.00</b>	<b>189,680.72</b>	<b>183,900.00</b>	<b>149,940.20 82%</b>	<b>205,278.00</b>	<b>205,278.00</b>	<b>205,278.00</b>	
0804-0003 CAPITAL- COMPUTER EQUIPMENT	211,506.00	127,135.56	144,041.00	138,476.27	150,435.00	90,080.00 60%	143,960.00	143,960.00	143,960.00	
0806-0003 CAPITAL- TELEPHONE	4,000.00	4,017.27	4,000.00	1,001.00	4,100.00	518.32 13%	2,000.00	2,000.00	2,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>215,506.00</b>	<b>131,152.83</b>	<b>148,041.00</b>	<b>139,477.27</b>	<b>154,535.00</b>	<b>90,598.32 59%</b>	<b>145,960.00</b>	<b>145,960.00</b>	<b>145,960.00</b>	
<b>DEPT TOTALS</b>	<b>515,575.00</b>	<b>434,179.92</b>	<b>491,608.00</b>	<b>492,165.99</b>	<b>510,143.00</b>	<b>382,241.93 75%</b>	<b>524,649.00</b>	<b>557,607.00</b>	<b>557,607.00</b>	

Fund 1 Dept 14: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -15 ELECTIONS**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0402-0000 SALARY-DEPUTIES	74,761.00	67,615.25	76,836.00	57,304.39	40,564.00	30,135.03 74%	41,140.00	41,986.00	41,986.00	
0407-0001 EXTRA HELP CLERICAL	5,000.00	3,354.87	2,000.00	3,054.23	5,200.00	2,556.75 49%	6,200.00	6,448.00	6,448.00	
<b>TOTAL 'A' SALARIES</b>	<b>79,761.00</b>	<b>70,970.12</b>	<b>78,836.00</b>	<b>60,358.62</b>	<b>45,764.00</b>	<b>32,691.78 71%</b>	<b>47,340.00</b>	<b>48,434.00</b>	<b>48,434.00</b>	
0419-0000 FLAT FRINGE BENEFIT	3,000.00	3,000.00	5,400.00	5,400.00	2,700.00	900.00 33%	1,350.00	1,350.00	1,350.00	
<b>TOTAL 'D' BENEFITS</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>2,700.00</b>	<b>900.00 33%</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>1,350.00</b>	
0439-0000 TRAVEL	1,500.00	1,813.40	2,000.00	2,322.94	2,000.00	1,364.97 68%	2,500.00	2,500.00	2,500.00	
0439-0009 TRAVEL-ELECTION STAFF	500.00		500.00		500.00		500.00			
0440-0000 SUPPLIES - OFFICE	21,500.00	31,481.06	25,000.00	30,715.06	32,000.00	29,721.56 93%	34,000.00	34,000.00	34,000.00	
0464-0000 UTILITIES-TELEPHONE		98.13	200.00	151.79	200.00	42.38 21%	200.00	200.00	200.00	
0511-0000 RENT/LEASE- BUILDINGS	2,000.00	2,626.00	2,000.00	850.00	2,000.00	1,557.00 78%	2,800.00	2,800.00	2,800.00	
0520-0000 OFFICE EXPENSE		30.98		74.33						
0524-0001 HAVA PREPAYMENT MATCH	2,000.00		2,000.00		2,000.00		2,000.00	2,000.00	2,000.00	
0549-0000 NEWSPAPER PUBLICATION	3,500.00	2,803.52	4,000.00	2,637.39	4,000.00	3,827.98 96%	4,000.00	4,000.00	4,000.00	
0670-0001 CONTRACT-PERSONNEL SERVICE	7,500.00	440.64	7,500.00	3,393.53	6,500.00		4,500.00	4,500.00	4,500.00	
0684-0000 CONTRACTS- ELECTIONS	28,000.00	13,722.98	28,000.00	18,184.56	23,000.00	12,980.22 56%	30,000.00	28,000.00	28,000.00	
0684-0007 CONTRACTS- ES&S MAINT SUPPORT	15,000.00	11,608.51	15,000.00	6,188.77	13,000.00	8,958.70 69%	15,000.00	15,000.00	15,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -15 ELECTIONS**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0684-0009 CONTRACTS-ES&S ON SITE	4,125.00		5,000.00							
<b>TOTAL 'B' EXPENSES</b>	<b>85,625.00</b>	<b>64,625.22</b>	<b>91,200.00</b>	<b>64,518.37</b>	<b>85,200.00</b>	<b>58,452.81   69%</b>	<b>95,500.00</b>	<b>93,000.00</b>	<b>93,000.00</b>	
0806-0002 CAPITAL-ELECTION EQUIPMENT	800.00 <sup>C</sup>	680.16	2,000.00	5,477.86	2,000.00	238.69   12%	5,500.00	5,500.00	5,500.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>800.00</b>	<b>680.16</b>	<b>2,000.00</b>	<b>5,477.86</b>	<b>2,000.00</b>	<b>238.69   12%</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	
<b>DEPT TOTALS</b>	<b>169,186.00</b>	<b>139,275.50</b>	<b>177,436.00</b>	<b>135,754.85</b>	<b>135,664.00</b>	<b>92,283.28   68%</b>	<b>149,690.00</b>	<b>148,284.00</b>	<b>148,284.00</b>	
Fund 1 Dept 15:	Officer	_____					Commissioner	_____		
	Commissioner	_____					Commissioner	_____		

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -18 GENERAL**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0410-0000 RETIREMENT	190,000.00	174,561.32	194,000.00	191,927.91	216,140.00	170,510.98 79%	216,140.00	225,245.00	225,245.00	
0411-0000 SOCIAL SECURITY	137,000.00	121,900.85	140,000.00	131,927.80	140,000.00	111,069.71 79%	144,516.00	146,560.00	146,560.00	
0412-0000 LIFE INSURANCE	4,200.00	3,751.15	4,200.00	1,492.80	4,200.00	1,015.20 24%	4,000.00	4,000.00	4,000.00	
0412-0001 SUPPLEMENTAL INSURANCE			9,295.00	8,444.95	9,295.00	7,317.90 79%	9,300.00	9,300.00	9,300.00	
0413-0000 MEDICAL INSURANCE	275,000.00	272,727.37	319,000.00	292,138.30	342,925.00	239,241.77 70%	294,000.00	304,850.00	304,850.00	
0413-0010 HRA VEBA PLAN	12,000.00	11,250.00	12,000.00	11,250.00	12,000.00	11,035.96 92%	12,000.00	12,000.00	12,000.00	
0415-0000 STATE UNEMPLOYMENT	5,000.00		5,000.00		5,000.00	5,407.13 108%	5,000.00	5,000.00	5,000.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	15,000.00	13,800.00	15,000.00	14,000.00	15,000.00	10,000.00 67%	15,000.00	15,000.00	15,000.00	
0417-0000 CANCER INSURANCE	4,300.00	5,441.20		430.25						
0418-0000 FLEXIBLE SPENDING ADMIN FEE	2,100.00	1,613.50	2,100.00	2,034.11	2,100.00	1,600.00 76%	2,100.00	2,100.00	2,100.00	
<b>TOTAL 'D' BENEFITS</b>	<b>644,600.00</b>	<b>605,045.39</b>	<b>700,595.00</b>	<b>653,646.12</b>	<b>746,660.00</b>	<b>557,198.65 75%</b>	<b>702,056.00</b>	<b>724,055.00</b>	<b>724,055.00</b>	
0440-0000 SUPPLIES-OFFICE	11,000.00	8,579.76	11,000.00	8,335.87	11,000.00	6,430.07 58%	11,000.00	10,000.00	10,000.00	
0448-0000 SUPPLIES-COPIER	14,000.00	15,595.48	16,000.00	15,193.12	16,000.00	13,617.12 85%	16,000.00	16,000.00	16,000.00	
0451-0000 INSURANCE- BONDS	600.00	610.00	600.00	200.00	600.00	50.00 8%	600.00	600.00	600.00	
0455-0000 INSURANCE- DEDUCTIBLE	25,000.00	14,390.63	27,500.00 <sup>C</sup>	17,367.99	25,000.00	9,380.20 38%	25,000.00	20,000.00	20,000.00	
0467-0001 UTILITIES-SHREDDING	500.00	588.30	600.00	681.00	700.00	595.50 85%	700.00	700.00	700.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -18 GENERAL**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0481-0000 PROFESSIONAL SVC- AUDITING	17,000.00	15,600.00	18,500.00	17,400.00	20,500.00	17,000.00 83%	20,500.00	20,500.00	20,500.00	
0484-0000 PROFESSIONAL SVC-INVENTORY	2,500.00		3,000.00		3,000.00		3,000.00			
0489-0000 PROFESSIONAL SERVICES-CONTRACT				2,629.50						
0498-0000 MAINTENANCE AGREEMENT/CONTRACT	3,000.00	2,108.96	3,000.00	2,500.13	3,000.00	1,752.01 58%	3,000.00	3,000.00	3,000.00	
0511-0000 RENT/LEASE- BUILDINGS					39,746.00	36,432.00 92%	39,746.00	44,714.00	44,714.00	
0521-0002 HISTORIC PRESERVATION COMMITTEE	1,000.00	950.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	
0521-0010 COURTHOUSE RECOGNITION EXPENSE	500.00	303.10	500.00	596.76	500.00	464.76 93%	500.00	500.00	500.00	
0523-0010 WELLNESS COMMITTEE PROJECT EXP	1,000.00	825.18	1,000.00	1,057.72	2,000.00	1,780.79 89%	3,500.00	3,500.00	3,500.00	
0523-0011 WELLNESS COMMITTEE VENDORS					1,750.00 <sup>C</sup>	1,700.00 97%				
0542-0001 POSTAGE	61,000.00	62,616.70	61,000.00	53,888.13	61,000.00	45,006.84 74%	61,000.00	51,000.00	51,000.00	
0542-0002 POSTAGE MACHINE MAINTENANCE	5,500.00	2,152.88	6,000.00	5,735.16	6,000.00	4,301.37 72%	6,000.00	6,000.00	6,000.00	
0542-0004 POSTAGE MACHINE SUPPLIES	1,000.00		1,000.00	690.98	1,000.00	560.11 56%	1,000.00	1,000.00	1,000.00	
0549-0000 NEWSPAPER PUBLICATION	16,000.00	14,517.30	16,000.00	12,861.47	16,000.00	10,519.61 66%	16,000.00	16,000.00	16,000.00	
0703-0000 AIRPORT	15,500.00	15,500.00	15,500.00	15,500.00	17,000.00	17,000.00 100%	17,000.00	17,000.00	17,000.00	
0704-0000 CLEARWATER ECONOMIC DEVELOP	7,984.00	7,984.00	7,984.00	7,984.00	7,984.00	7,984.00 100%	8,383.00	8,383.00	8,383.00	
0705-0000 LATAH ECONOMIC DEVELOPMENT	15,000.00	15,000.00	15,000.00	15,011.08	15,000.00	3,751.45 25%	15,000.00	15,000.00	15,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -18 GENERAL**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0706-0000 PALOUSE BASIN AQUIFER COMM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00 100%	5,000.00	5,000.00	5,000.00	
0709-0000 HUMANE SOCIETY OF THE PALOUSE	17,000.00	17,000.00	17,000.00	17,000.00	15,000.00	15,000.00 100%	35,000.00	17,000.00	17,000.00	
0711-0000 LATAH SOIL WATER CONSERVATION	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00 100%	15,500.00	15,500.00	15,500.00	
0720-0002 CLEARWATER RESOURCE CONS & DEV	290.00	290.00	290.00	290.00	290.00	290.00 100%	305.00	305.00	305.00	
0720-0003 MOSCOW CHAMBER OF COMMERCE	1,200.00	1,200.00	1,200.00	1,230.00	1,500.00	1,500.00 100%	2,000.00	2,500.00	2,500.00	
0720-0005 BOARD OF COMMUNITY GUARDIAN	1,350.00	610.00	1,350.00	446.00	1,350.00	439.00 33%	1,128.00	1,128.00	1,128.00	
0720-0006 SOJOURNERS ALLIANCE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00 100%	10,000.00	10,000.00	10,000.00	
0720-0007 ALTERNATIVES TO VIOLENCE	3,000.00	3,000.00	3,250.00	3,250.00	3,500.00	3,500.00 100%	3,500.00	3,500.00	3,500.00	
0720-0008 LATAH ALLIANCE MENTALLY ILL	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00 100%	4,500.00	4,500.00	4,500.00	
0720-0010 PALOUSE KNOWLEDGE CORRIDOR					2,000.00	2,000.00 100%	2,000.00	12,000.00	12,000.00	
0720-0012 WILDLIFE SERVICES DISTRICT 1	1,900.00	1,900.00	1,900.00	1,900.00	2,000.00	2,000.00 100%	2,500.00	2,500.00	2,500.00	
0720-0021 ORPHAN ACRES	450.00	450.00	450.00	450.00						
0720-0022 PALOUSE CT CONFLICT MANAGEMENT	1,000.00	1,000.00								
0720-0030 FRIENDLY NEIGHBORS SR CITIZENS	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00 100%	5,000.00	5,000.00	5,000.00	
0720-0031 SHARED COUNSEL OF DEARY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00 100%	4,000.00	4,000.00	4,000.00	
0720-0032 JK SENIOR MEALS	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00 100%	5,000.00	5,000.00	5,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -18 GENERAL**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0720-0033 POTLATCH SENIOR CITIZENS					3,000.00	3,000.00 100%	3,000.00	3,000.00	3,000.00	
0720-0034 MOSCOW AMBULANCE	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00	15,000.00 100%	15,000.00	15,000.00	15,000.00	
0720-0035 YOUTH ADVOCACY COUNCIL								1,000.00	1,000.00	
0726-0000 ARTS & CULTURE COMMITTEE	8,000.00	8,000.00	8,500.00	7,953.76	8,000.00	7,452.96 93%	8,000.00	8,000.00	8,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>282,274.00</b>	<b>260,772.29</b>	<b>289,624.00</b>	<b>261,652.67</b>	<b>348,920.00</b>	<b>277,007.79 79%</b>	<b>370,362.00</b>	<b>349,830.00</b>	<b>349,830.00</b>	
0808-0011 CAPITAL- AIRPORT FIRE FLOW SYS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00 100%	7,500.00	7,500.00	7,500.00	
0808-0021 CAPITAL- COURTHOUSE REMODEL	5,000.00 <sup>c</sup>	8,749.65	20,000.00	9,646.81	20,000.00	7,316.21 37%	20,000.00	20,000.00	20,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>12,500.00</b>	<b>16,249.65</b>	<b>27,500.00</b>	<b>17,146.81</b>	<b>27,500.00</b>	<b>14,816.21 54%</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	
<b>DEPT TOTALS</b>	<b>939,374.00</b>	<b>882,067.33</b>	<b>1,017,719.00</b>	<b>932,445.60</b>	<b>1,123,080.00</b>	<b>849,022.65 76%</b>	<b>1,099,918.00</b>	<b>1,101,385.00</b>	<b>1,101,385.00</b>	

Fund 1 Dept 18: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -21 PLANNING BUILDING**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0000 SALARY-FULL TIME	280,233.00 <sup>C</sup>	273,211.58	278,798.00	278,798.00	295,702.00	228,402.43 77%	293,725.00	305,575.00	305,575.00	
0406-0000 SALARY-PART TIME	13,749.00	13,794.14	13,926.00	10,127.06	14,500.00	10,787.43 74%	13,428.00	16,115.00	16,115.00	
<b>TOTAL 'A' SALARIES</b>	<b>293,982.00</b>	<b>287,005.72</b>	<b>292,724.00</b>	<b>288,925.06</b>	<b>310,202.00</b>	<b>239,189.86 77%</b>	<b>307,153.00</b>	<b>321,690.00</b>	<b>321,690.00</b>	
0419-0000 FLAT FRINGE BENEFIT	9,750.00	9,775.00	17,700.00	17,325.00	17,700.00	13,400.00 76%	17,700.00	17,700.00	17,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>9,750.00</b>	<b>9,775.00</b>	<b>17,700.00</b>	<b>17,325.00</b>	<b>17,700.00</b>	<b>13,400.00 76%</b>	<b>17,700.00</b>	<b>17,700.00</b>	<b>17,700.00</b>	
0435-0000 TRAVEL-COMMITTEE MEMBERS	1,000.00	990.72	1,000.00	790.77	1,000.00		1,000.00	1,000.00	1,000.00	
0439-0000 TRAVEL	3,000.00	484.04	3,000.00	1,805.92	3,000.00	1,508.09 50%	3,000.00	3,000.00	3,000.00	
0440-0000 SUPPLIES - OFFICE	2,000.00	1,758.14	2,000.00	1,162.38	2,000.00	1,006.94 50%	2,000.00	2,000.00	2,000.00	
0464-0000 TELEPHONE	1,000.00	398.53	1,000.00	225.04	1,000.00	73.63 7%	1,000.00	1,000.00	1,000.00	
0470-0000 VEHICLES - FUEL, GASOLINE	5,000.00	3,666.54	5,000.00	4,794.86	5,000.00	2,990.27 60%	5,000.00	5,000.00	5,000.00	
0475-0000 VEHICLES - REPAIRS			400.00 <sup>C</sup>	86.48	800.00	1,002.33 125%	1,600.00	1,600.00	1,600.00	
0498-0000 MAINTENANCE AGREEMENT	520.00	192.86	520.00	197.43	520.00	193.90 37%	520.00	520.00	520.00	
0523-0099 MISC PROJECT EXPENSE						9.95				
0528-0000 DUES / MEMBERSHIPS	700.00	1,280.00	700.00	725.00	700.00	525.00 75%	700.00	700.00	700.00	
0545-0000 REFUNDS, REIMBURSEMENTS, ETC.	1,250.00	167.40	1,250.00	225.90	1,250.00	225.35 18%	1,250.00	1,250.00	1,250.00	
0545-0045 REIMBURSEMENT AREA OF IMPACT	2,000.00		2,000.00	125.00	2,000.00	612.50 31%	2,000.00	2,000.00	2,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -21 PLANNING BUILDING**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0546-0000 BOOKS & PUBLICATIONS	500.00	272.99	500.00	192.49	1,700.00	1,645.34 97%	1,900.00	1,900.00	1,900.00	
0549-0000 NEWSPAPER PUBLICATION	2,000.00	585.96	2,000.00	643.97	2,000.00	676.12 34%	2,000.00	2,000.00	2,000.00	
0569-0000 EDUCATION	2,300.00	1,385.00	2,300.00	2,189.00	2,300.00	995.00 43%	2,300.00	2,300.00	2,300.00	
<b>TOTAL 'B' EXPENSES</b>	<b>21,270.00</b>	<b>11,182.18</b>	<b>21,670.00</b>	<b>13,164.24</b>	<b>23,270.00</b>	<b>11,464.42 49%</b>	<b>24,270.00</b>	<b>24,270.00</b>	<b>24,270.00</b>	
0801-0000 CAPITAL-VEHICLES	21,807.00 <sup>C</sup>	21,807.25								
0806-0000 CAPITAL- OFFICE EQUIPMENT	3,471.00 <sup>C</sup>	3,577.00	700.00	270.89	700.00	447.96 64%	700.00	700.00	700.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>25,278.00</b>	<b>25,384.25</b>	<b>700.00</b>	<b>270.89</b>	<b>700.00</b>	<b>447.96 64%</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	
<b>DEPT TOTALS</b>	<b>350,280.00</b>	<b>333,347.15</b>	<b>332,794.00</b>	<b>319,685.19</b>	<b>351,872.00</b>	<b>264,502.24 75%</b>	<b>349,823.00</b>	<b>364,360.00</b>	<b>364,360.00</b>	

Fund 1 Dept 21: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**B U D G E T   W O R K S H E E T   (   E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
-22 RURAL DEVELOPMENT**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0489-0000 PROFESSIONAL SERVICES-CONTRACT	15,000.00		15,000.00		5,000.00		5,000.00	5,000.00	5,000.00	
0523-0000 PROJECT EXPENSE	5,000.00	17,158.81	5,000.00	13,529.36	15,000.00	19,230.47 128%	15,000.00	15,000.00	15,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>20,000.00</b>	<b>17,158.81</b>	<b>20,000.00</b>	<b>13,529.36</b>	<b>20,000.00</b>	<b>19,230.47 96%</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
<b>DEPT TOTALS</b>	<b>20,000.00</b>	<b>17,158.81</b>	<b>20,000.00</b>	<b>13,529.36</b>	<b>20,000.00</b>	<b>19,230.47 96%</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	

Fund 1 Dept 22: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -23 GEOGRAPHIC INFORMATION SYSTEM**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0020 SALARY-GIS	42,266.00	40,615.72	43,596.00	41,693.88	45,336.00	37,780.00 83%	45,614.00	47,448.00	47,448.00	
<b>TOTAL 'A' SALARIES</b>	<b>42,266.00</b>	<b>40,615.72</b>	<b>43,596.00</b>	<b>41,693.88</b>	<b>45,336.00</b>	<b>37,780.00 83%</b>	<b>45,614.00</b>	<b>47,448.00</b>	<b>47,448.00</b>	
0419-0000 FLAT FRINGE BENEFIT	1,500.00	1,500.00	2,700.00	2,700.00	2,700.00	2,250.00 83%	2,700.00	2,700.00	2,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,250.00 83%</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	
0439-0000 TRAVEL	500.00		500.00		500.00		500.00			
0440-0000 SUPPLIES-OFFICE	200.00	209.26	200.00	67.20	200.00	42.06 21%	200.00	200.00	200.00	
0546-0000 BOOKS & PUBLICATIONS	200.00	200.00	200.00		200.00		200.00	200.00	200.00	
0569-0020 GIS EDUCATION	1,175.00	1,175.00	1,175.00		1,175.00		1,175.00	1,175.00	1,175.00	
<b>TOTAL 'B' EXPENSES</b>	<b>2,075.00</b>	<b>1,584.26</b>	<b>2,075.00</b>	<b>67.20</b>	<b>2,075.00</b>	<b>42.06 2%</b>	<b>2,075.00</b>	<b>1,575.00</b>	<b>1,575.00</b>	
0804-0020 CAPITAL-COMPUTER GIS	10,000.00	10,000.00	10,000.00	9,536.66	10,000.00	9,618.90 96%	10,000.00	10,000.00	10,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>9,536.66</b>	<b>10,000.00</b>	<b>9,618.90 96%</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
<b>DEPT TOTALS</b>	<b>55,841.00</b>	<b>53,699.98</b>	<b>58,371.00</b>	<b>53,997.74</b>	<b>60,111.00</b>	<b>49,690.96 83%</b>	<b>60,389.00</b>	<b>61,723.00</b>	<b>61,723.00</b>	

Fund 1 Dept 23: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -26 MOTOR VEHICLE**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0402-0000 SALARY-DEPUTIES	107,399.52 <sup>c</sup>	107,399.52	102,960.00	102,699.52	109,519.00	84,999.35 78%	107,166.00	111,420.00	111,420.00	
0406-0000 SALARY-PART TIME	38,000.00	38,897.34	43,442.00	37,491.40	44,650.00	34,122.02 76%	44,650.00	23,748.00	23,748.00	
<b>TOTAL 'A' SALARIES</b>	<b>145,399.52</b>	<b>146,296.86</b>	<b>146,402.00</b>	<b>140,190.92</b>	<b>154,169.00</b>	<b>119,121.37 77%</b>	<b>151,816.00</b>	<b>135,168.00</b>	<b>135,168.00</b>	
0419-0000 FLAT FRINGE BENEFIT	6,300.00	6,425.00	11,100.00	11,100.00	11,100.00	8,875.00 80%	11,100.00	9,600.00	9,600.00	
<b>TOTAL 'D' BENEFITS</b>	<b>6,300.00</b>	<b>6,425.00</b>	<b>11,100.00</b>	<b>11,100.00</b>	<b>11,100.00</b>	<b>8,875.00 80%</b>	<b>11,100.00</b>	<b>9,600.00</b>	<b>9,600.00</b>	
0439-0000 TRAVEL	100.00	260.39	400.00	65.69	400.00	77.85 19%	400.00	400.00	400.00	
0440-0000 SUPPLIES - OFFICE	1,000.00	1,183.65	1,000.00	231.58	1,000.00	595.04 60%	1,000.00	1,000.00	1,000.00	
0464-0000 TELEPHONE	200.00	147.19	200.00	201.56	200.00	161.53 81%	200.00	200.00	200.00	
0469-0000 UTILITIES	2,000.00	1,946.65	2,000.00	2,042.95	2,500.00	1,544.80 62%	2,500.00	2,500.00	2,500.00	
0498-0000 MAINTENANCE AGREEMENT/CONTRACT	400.00		400.00		400.00		400.00	400.00	400.00	
0511-0000 RENT/LEASE- BUILDINGS	19,000.00	16,917.41	19,000.00	16,893.30	19,000.00	15,531.07 82%	21,000.00	21,000.00	21,000.00	
0520-0000 OFFICE EXPENSE	800.00	417.83	800.00	447.20	800.00	354.25 44%	800.00	800.00	800.00	
0542-0001 POSTAGE	5,000.00	5,050.00	5,000.00	4,040.00	5,000.00		5,000.00	5,000.00	5,000.00	
0542-0002 POSTAGE MACHINE MAINTENANCE	1,000.00	861.50	1,000.00	958.70	1,000.00	725.37 73%	1,000.00	1,000.00	1,000.00	
0542-0003 STATE POSTAGE FEE	6,500.00	6,331.77	6,500.00	6,208.65	7,000.00	5,611.95 80%	12,000.00	12,000.00	12,000.00	
0545-0015 REIMBURSEMENT VEHICLE LICENSE	800.00	883.76	800.00	1,945.11	1,000.00	2,099.23 210%	1,000.00	1,000.00	1,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0001 CURRENT EXPENSE  
 -26 MOTOR VEHICLE

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0684-0005 CONTRACTS-ALARM SYSTEM	200.00	263.88	200.00	184.50	300.00	184.50 62%	300.00	300.00	300.00	
<b>TOTAL 'B' EXPENSES</b>	<b>37,000.00</b>	<b>34,264.03</b>	<b>37,300.00</b>	<b>33,219.24</b>	<b>38,600.00</b>	<b>26,885.59 70%</b>	<b>45,600.00</b>	<b>45,600.00</b>	<b>45,600.00</b>	
0806-0000 CAPITAL- OFFICE EQUIPMENT	500.00		500.00		500.00		500.00	500.00	500.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>500.00</b>		<b>500.00</b>		<b>500.00</b>		<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	
<b>DEPT TOTALS</b>	<b>189,199.52</b>	<b>186,985.89</b>	<b>195,302.00</b>	<b>184,510.16</b>	<b>204,369.00</b>	<b>154,881.96 76%</b>	<b>209,016.00</b>	<b>190,868.00</b>	<b>190,868.00</b>	

Fund 1 Dept 26: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0001 CURRENT EXPENSE  
 -29 GENERAL RESERVE

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0475-0015 RESERVE - VEHICLE REPAIRS					10,000.00				
0526-0001 CONTINGENCY	8,422.00 <sup>C</sup>		133,761.97 <sup>C</sup>	110,840.52	30,000.00	2,000.00 7%	50,000.00	40,000.00	40,000.00
0526-0003 TERMINATION RESERVE	-512.36 <sup>C</sup>		5,000.00		5,000.00		5,000.00	5,000.00	5,000.00
0526-0005 SALARY ADJUSTMENT RESERVE	12,000.00		12,000.00		12,000.00		12,000.00	12,000.00	12,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>19,909.64</b>		<b>150,761.97</b>	<b>110,840.52</b>	<b>57,000.00</b>	<b>2,000.00 4%</b>	<b>67,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
<b>DEPT TOTALS</b>	<b>19,909.64</b>		<b>150,761.97</b>	<b>110,840.52</b>	<b>57,000.00</b>	<b>2,000.00 4%</b>	<b>67,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>

Fund 1 Dept 29: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -32 SEARCH & RESCUE**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0440-0000 SUPPLIES - OFFICE	100.00		100.00	54.52	100.00		100.00	100.00	100.00	
0447-0000 SUPPLIES-MAINTENANCE	2,500.00	3,395.03	2,500.00	2,749.72	2,500.00	1,694.72 68%	2,500.00	2,500.00	2,500.00	
0499-0000 REPAIRS/MAINT	1,500.00	450.37	1,500.00	79.05	1,500.00	1,079.85 72%	1,500.00	1,500.00	1,500.00	
0569-0000 EDUCATION	3,300.00	3,532.58	3,300.00	80.84	3,300.00	2,751.00 83%	3,300.00	3,300.00	3,300.00	
<b>TOTAL 'B' EXPENSES</b>	<b>7,400.00</b>	<b>7,377.98</b>	<b>7,400.00</b>	<b>2,964.13</b>	<b>7,400.00</b>	<b>5,525.57 75%</b>	<b>7,400.00</b>	<b>7,400.00</b>	<b>7,400.00</b>	
0801-0000 CAPITAL-VEHICLES	1,000.00		1,000.00	4,250.00	1,000.00	318.97 32%	1,000.00	1,000.00	1,000.00	
0802-0000 CAPITAL- COMMUNICATIONS EQUIP	750.00	687.30	750.00	93.33	750.00		750.00	750.00	750.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>1,750.00</b>	<b>687.30</b>	<b>1,750.00</b>	<b>4,343.33</b>	<b>1,750.00</b>	<b>318.97 18%</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	
<b>DEPT TOTALS</b>	<b>9,150.00</b>	<b>8,065.28</b>	<b>9,150.00</b>	<b>7,307.46</b>	<b>9,150.00</b>	<b>5,844.54 64%</b>	<b>9,150.00</b>	<b>9,150.00</b>	<b>9,150.00</b>	

Fund 1 Dept 32: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -33 VETERANS SERVICES**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0404-0000 SALARY-COORDINATOR	13,100.00	8,912.18	14,887.00 <sup>c</sup>	15,941.54	22,000.00	21,748.70 99%	27,600.00	28,700.00	28,700.00	
<b>TOTAL 'A' SALARIES</b>	<b>13,100.00</b>	<b>8,912.18</b>	<b>14,887.00</b>	<b>15,941.54</b>	<b>22,000.00</b>	<b>21,748.70 99%</b>	<b>27,600.00</b>	<b>28,700.00</b>	<b>28,700.00</b>	
0419-0000 FLAT FRINGE BENEFIT	900.00	600.00	1,500.00	1,250.00	1,750.00	1,750.00 100%	2,250.00	2,250.00	2,250.00	
<b>TOTAL 'D' BENEFITS</b>	<b>900.00</b>	<b>600.00</b>	<b>1,500.00</b>	<b>1,250.00</b>	<b>1,750.00</b>	<b>1,750.00 100%</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	
0439-0000 TRAVEL	700.00	629.03	1,405.03 <sup>c</sup>	739.27	750.00	29.24 4%	750.00	750.00	750.00	
0440-0000 SUPPLIES - OFFICE	50.00	40.63	50.00		50.00	24.95 50%	50.00	50.00	50.00	
0464-0000 TELEPHONE	100.00	85.34	100.00	144.16	200.00	62.25 31%	200.00	200.00	200.00	
0498-0000 MAINTENANCE AGREEMENT/CONTRACT	450.00	399.00	400.00	399.00	399.00	399.00 100%	399.00	399.00	399.00	
<b>TOTAL 'B' EXPENSES</b>	<b>1,300.00</b>	<b>1,154.00</b>	<b>1,955.03</b>	<b>1,282.43</b>	<b>1,399.00</b>	<b>515.44 37%</b>	<b>1,399.00</b>	<b>1,399.00</b>	<b>1,399.00</b>	
<b>DEPT TOTALS</b>	<b>15,300.00</b>	<b>10,666.18</b>	<b>18,342.03</b>	<b>18,473.97</b>	<b>25,149.00</b>	<b>24,014.14 95%</b>	<b>31,249.00</b>	<b>32,349.00</b>	<b>32,349.00</b>	
Fund 1 Dept 33: Officer					Commissioner		_____			
Commissioner					Commissioner		_____			

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0001 CURRENT EXPENSE  
 -34 SOLID WASTE COORDINATOR**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0006 SALARY-SOL WASTE ADMINISTRATOR	5,094.00	5,174.24	5,094.00	5,119.20	5,430.00	4,903.98 90%	5,430.00	6,323.00	6,323.00	
<b>TOTAL 'A' SALARIES</b>	<b>5,094.00</b>	<b>5,174.24</b>	<b>5,094.00</b>	<b>5,119.20</b>	<b>5,430.00</b>	<b>4,903.98 90%</b>	<b>5,430.00</b>	<b>6,323.00</b>	<b>6,323.00</b>	
0439-0000 TRAVEL	250.00	169.59	250.00	188.77	500.00	9.46 2%	500.00	500.00	500.00	
0440-0000 SUPPLIES-OFFICE	600.00	574.14	600.00	450.34	1,000.00	1,140.00 114%	1,000.00	1,000.00	1,000.00	
0447-0000 SUPPLIES-MAINTENANCE	700.00	810.32	700.00	723.42	1,000.00	866.17 87%	1,000.00	1,000.00	1,000.00	
0464-0000 TELEPHONE	75.00		75.00		75.00		75.00	75.00	75.00	
<b>TOTAL 'B' EXPENSES</b>	<b>1,625.00</b>	<b>1,554.05</b>	<b>1,625.00</b>	<b>1,362.53</b>	<b>2,575.00</b>	<b>2,015.63 78%</b>	<b>2,575.00</b>	<b>2,575.00</b>	<b>2,575.00</b>	
<b>DEPT TOTALS</b>	<b>6,719.00</b>	<b>6,728.29</b>	<b>6,719.00</b>	<b>6,481.73</b>	<b>8,005.00</b>	<b>6,919.61 86%</b>	<b>8,005.00</b>	<b>8,898.00</b>	<b>8,898.00</b>	
Fund 1 Dept 34:	Officer	_____	Commissioner	_____	Commissioner	_____	_____	_____	_____	
	Commissioner	_____	Commissioner	_____	Commissioner	_____	_____	_____	_____	
<b>FUND TOTALS</b>	<b>3,622,007.08</b>	<b>3,332,872.91</b>	<b>3,928,927.00</b>	<b>3,644,977.78</b>	<b>3,956,716.00</b>	<b>3,031,158.91 77%</b>	<b>4,000,008.00</b>	<b>4,072,606.00</b>	<b>4,072,606.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0003 JUDGEMENT CV2010-890  
 -00 JUDGEMENT CV2010-890

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0729-0000 JUDGEMENT DISTRIBUTION			110,841.61 <sup>c</sup>	110,841.61	27,718.00				
<b>TOTAL 'B' EXPENSES</b>			<b>110,841.61</b>	<b>110,841.61</b>	<b>27,718.00</b>				
<b>DEPT TOTALS</b>			<b>110,841.61</b>	<b>110,841.61</b>	<b>27,718.00</b>				
	Fund 3 Dept 0:	Officer	_____	_____	_____	Commissioner	_____	_____	_____
		Commissioner	_____	_____	_____	Commissioner	_____	_____	_____
<b>FUND TOTALS</b>			<b>110,841.61</b>	<b>110,841.61</b>	<b>27,718.00</b>				

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0006 DISTRICT COURT  
 -00 DISTRICT COURT**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0005 SALARY-LAW CLERK	51,480.00	47,399.25	51,480.00	48,296.34	53,544.00	40,916.74 76%	51,204.00	52,644.00	52,644.00	
<b>TOTAL 'A' SALARIES</b>	<b>51,480.00</b>	<b>47,399.25</b>	<b>51,480.00</b>	<b>48,296.34</b>	<b>53,544.00</b>	<b>40,916.74 76%</b>	<b>51,204.00</b>	<b>52,644.00</b>	<b>52,644.00</b>	
0410-0000 RETIREMENT	6,250.00	5,080.64	6,375.00	5,417.49	5,887.00	4,886.45 83%	5,887.00	5,887.00	5,887.00	
0411-0000 SOCIAL SECURITY	4,500.00	3,740.80	4,600.00	3,901.24	3,938.00	3,302.22 84%	4,100.00	4,233.00	4,233.00	
0412-0000 LIFE INSURANCE	110.00	86.40	110.00	33.60	30.00	24.00 80%	30.00	30.00	30.00	
0412-0001 SUPPLEMENTAL INSURANCE			211.00	190.60	208.00	173.00 83%	208.00	208.00	208.00	
0413-0000 MEDICAL INSURANCE	5,800.00	6,065.03	6,645.00	6,509.35	7,144.00	5,756.00 81%	6,810.00	7,114.00	7,114.00	
0413-0010 HRA VEBA PLAN	250.00	250.00	250.00	250.00	250.00	250.00 100%	250.00	250.00	250.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	150.00	138.00	150.00	150.00	150.00	150.00 100%	150.00	150.00	150.00	
0417-0000 CANCER INSURANCE	138.00	115.00								
0419-0000 FLAT FRINGE BENEFIT	1,500.00	1,500.00	2,700.00	2,700.00	2,700.00	2,250.00 83%	2,700.00	2,700.00	2,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>18,698.00</b>	<b>16,975.87</b>	<b>21,041.00</b>	<b>19,152.28</b>	<b>20,307.00</b>	<b>16,791.67 83%</b>	<b>20,135.00</b>	<b>20,572.00</b>	<b>20,572.00</b>	
0439-0000 TRAVEL	1,500.00	797.56	1,500.00	464.51	2,000.00	1,096.11 55%	2,000.00	2,000.00	2,000.00	
0440-0000 SUPPLIES - OFFICE	4,000.00	3,919.27	4,000.00	2,773.84	4,000.00	2,581.45 65%	4,000.00	4,000.00	4,000.00	
0464-0000 TELEPHONE	1,500.00	1,539.76	1,500.00	1,476.21	1,600.00	607.59 38%	1,600.00	1,600.00	1,600.00	
0480-0081 PROFESSIONAL SVC-ADMINISTRATIO			600.00	600.00	600.00	550.00 92%	600.00	600.00	600.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0006 DISTRICT COURT  
 -00 DISTRICT COURT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0487-0000 PROF SVC-EVALUATE INTERPRETER	10,000.00	15,330.00	16,000.00	10,720.00	16,000.00	15,897.58 99%	16,000.00	16,000.00	16,000.00	
0492-0000 REPAIRS/MAINT- OFFICE EQUIPMT	7,500.00	6,330.17	7,500.00	5,077.27	7,500.00	4,961.64 66%	7,500.00	7,500.00	7,500.00	
0520-0000 OFFICE EXPENSE	3,000.00	537.17	3,000.00	504.82	3,000.00	1,179.86 39%	3,000.00	3,000.00	3,000.00	
0523-0015 COURT ASSISTANCE PROJECT EXP	300.00	179.97	300.00	224.04	300.00	193.78 65%	300.00	300.00	300.00	
0525-0025 COORDINATED FAMILY SERVICES	4,000.00	3,119.10	4,000.00	1,152.96	4,000.00	300.20 8%	8,000.00	8,000.00	8,000.00	
0546-0000 BOOKS & PUBLICATIONS	23,000.00	6,659.56	23,000.00	6,864.39	23,000.00	6,440.14 28%	23,000.00	23,000.00	23,000.00	
0552-0000 TRANSCRIPTS	35,000.00	21,949.64	35,000.00	10,988.25	35,000.00	3,990.25 11%	35,000.00	35,000.00	35,000.00	
0621-0000 JURY- JURORS FEES	12,000.00	5,080.00	12,000.00	3,800.00	18,000.00	7,050.00 39%	18,000.00	18,000.00	18,000.00	
0622-0000 JURY- MILEAGE MEALS	18,000.00	8,419.93	18,000.00	7,707.08	18,000.00	3,310.51 18%	18,000.00	18,000.00	18,000.00	
0623-0000 WITNESS FEES	3,500.00	506.00	3,500.00	88.00	3,500.00	40.00 1%	3,500.00	3,500.00	3,500.00	
0624-0000 JURY- SUPPLIES	3,500.00	1,063.53	3,500.00	1,192.57	3,500.00	849.98 24%	3,500.00	3,500.00	3,500.00	
0629-0000 TRIAL EXPENSE	3,000.00		3,000.00		3,000.00		3,000.00	3,000.00	3,000.00	
0669-0000 CONTRACTS-COURT ASSISTANCE	20,800.00	19,999.98	20,800.00	20,800.00	21,220.00	21,430.00 101%	23,144.00	23,144.00	23,144.00	
0670-0001 CONTRACT-PERSONNEL SERVICE	6,000.00	1,122.00	6,000.00	606.57	6,000.00		3,000.00	3,000.00	3,000.00	
0674-0000 CONTRACTS- TRIAL CRT SECRETARY	10,600.00	8,858.01	10,600.00	9,096.50	10,600.00	9,335.66 88%	10,600.00	10,600.00	10,600.00	
0685-0000 CONTRACTS-MICROFILM	1,500.00		1,500.00		1,500.00		500.00	500.00	500.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0006 DISTRICT COURT  
 -00 DISTRICT COURT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0714-0000 DRUG TESTING	12,000.00	5,854.00	12,000.00	4,926.12	12,000.00	5,009.50 42%	12,000.00	12,000.00	12,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>180,700.00</b>	<b>111,265.65</b>	<b>187,300.00</b>	<b>89,063.13</b>	<b>194,320.00</b>	<b>84,824.25 44%</b>	<b>196,244.00</b>	<b>196,244.00</b>	<b>196,244.00</b>	
0800-0000 CAPITAL-FURNITURE/FIXTURES	8,000.00	1,157.96	8,000.00	6,838.50	8,000.00	774.75 10%	8,000.00	8,000.00	8,000.00	
0806-0000 CAPITAL- OFFICE EQUIPMENT	10,000.00	965.38	10,000.00	8,195.43	10,000.00	894.99 9%	10,000.00	10,000.00	10,000.00	
0808-0000 CAPITAL- BUILDINGS	2,000.00		2,000.00		2,000.00	555.00 28%	2,000.00	2,000.00	2,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>20,000.00</b>	<b>2,123.34</b>	<b>20,000.00</b>	<b>15,033.93</b>	<b>20,000.00</b>	<b>2,224.74 11%</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
<b>DEPT TOTALS</b>	<b>270,878.00</b>	<b>177,764.11</b>	<b>279,821.00</b>	<b>171,545.68</b>	<b>288,171.00</b>	<b>144,757.40 50%</b>	<b>287,583.00</b>	<b>289,460.00</b>	<b>289,460.00</b>	
Fund 6 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>270,878.00</b>	<b>177,764.11</b>	<b>279,821.00</b>	<b>171,545.68</b>	<b>288,171.00</b>	<b>144,757.40 50%</b>	<b>287,583.00</b>	<b>289,460.00</b>	<b>289,460.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0007 FAIR OPERATION  
 -00 FAIR OPERATION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0404-0000 SALARY-COORDINATOR	30,114.00	30,384.00	30,384.00	30,384.00	32,481.00	27,021.31 83%	32,776.00	34,083.00	34,083.00	
0406-0001 SALARY-PART TIME CLERICAL	12,170.00	14,088.64	13,670.00	13,629.88	14,652.00	7,298.10 50%	14,652.00	15,636.00	15,636.00	
0406-0007 SALARY-PART TIME MAINTENANCE	33,930.00	29,319.88	33,930.00	28,748.21	29,534.00	24,467.51 83%	29,534.00	30,979.00	30,979.00	
0406-0009 SALARY-PARTTIME HOUSEKEEPING	8,250.00	2,649.66	6,750.00	4,549.61	6,750.00	3,641.88 54%	6,750.00	7,000.00	7,000.00	
<b>TOTAL 'A' SALARIES</b>	<b>84,464.00</b>	<b>76,442.18</b>	<b>84,734.00</b>	<b>77,311.70</b>	<b>83,417.00</b>	<b>62,428.80 75%</b>	<b>83,712.00</b>	<b>87,698.00</b>	<b>87,698.00</b>	
0410-0000 RETIREMENT	8,500.00	8,009.87	8,700.00	8,347.59	9,737.00	7,149.96 73%	9,737.00	9,737.00	9,737.00	
0411-0000 SOCIAL SECURITY	6,750.00	5,984.45	6,900.00	6,225.22	6,900.00	4,994.00 72%	6,900.00	7,118.00	7,118.00	
0412-0000 LIFE INSURANCE	110.00	259.20	260.00	100.80	90.00	62.40 69%	90.00	90.00	90.00	
0412-0001 SUPPLEMENTAL INSURANCE			422.00	381.20		276.80	621.00	621.00	621.00	
0413-0000 MEDICAL INSURANCE	7,000.00	7,883.07	8,500.00	9,845.29	9,675.00	9,467.01 98%	13,883.00	14,400.00	14,400.00	
0413-0010 HRA VEBA PLAN	500.00	500.00	750.00	500.00	750.00	500.00 67%	750.00	750.00	750.00	
0415-0000 STATE UNEMPLOYMENT		1,603.32	1,000.00		1,000.00		1,000.00	1,000.00	1,000.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	4,900.00	4,508.00	4,900.00	2,450.00	4,900.00	1,500.00 31%	4,900.00	4,900.00	4,900.00	
0417-0000 CANCER INSURANCE		276.00		23.00						
0419-0000 FLAT FRINGE BENEFIT	3,900.00	3,300.00	5,700.00	5,700.00	5,700.00	4,375.00 77%	5,700.00	5,700.00	5,700.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0007 FAIR OPERATION  
 -00 FAIR OPERATION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
<b>TOTAL 'D' BENEFITS</b>	<b>31,660.00</b>	<b>32,323.91</b>	<b>37,132.00</b>	<b>33,573.10</b>	<b>38,752.00</b>	<b>28,325.17 73%</b>	<b>43,581.00</b>	<b>44,316.00</b>	<b>44,316.00</b>	
0440-0000 SUPPLIES - OFFICE	603.00	555.91	603.00	103.20	603.00	201.27 33%	603.00	603.00	603.00	
0447-0000 SUPPLIES-MAINTENANCE	2,528.00	2,605.51	2,528.00	2,773.90	2,528.00	3,091.20 122%	2,700.00	2,700.00	2,700.00	
0469-0000 UTILITIES	29,400.00	31,535.85	30,400.00	31,641.70	30,400.00	30,891.31 102%	32,000.00	32,000.00	32,000.00	
0475-0000 VEHICLES-REPAIRS			600.00 <sup>C</sup>	300.00	600.00	746.71 124%	600.00	600.00	600.00	
0494-0000 REPAIRS/MAINT- BLDG & FIXTURES	25,668.00	23,947.39	27,345.00	27,510.88	28,405.00	19,087.44 67%	28,405.00	28,405.00	28,405.00	
0521-0000 OPERATING EXPENSE	24,150.00	23,410.34	24,550.00	24,279.36	25,610.00	4,315.50 17%	25,610.00	25,610.00	25,610.00	
0528-0000 DUES / MEMBERSHIPS	200.00	150.00	200.00	150.00	200.00	150.00 75%	150.00	150.00	150.00	
0530-0000 FAIR PREMIUMS / AWARDS	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00 100%	2,200.00	2,200.00	2,200.00	
0670-0000 CONTRACTS- LABOR	3,454.00	3,376.00	3,454.00	3,460.00	3,454.00		3,454.00	3,454.00	3,454.00	
0723-0000 JUDGING	3,300.00	2,990.00	3,300.00	3,005.00	3,300.00		3,300.00	3,300.00	3,300.00	
0724-0000 ENTERTAINMENT	11,870.00	12,000.00	11,870.00	11,425.00	12,000.00		12,000.00	12,000.00	12,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>102,573.00</b>	<b>101,971.00</b>	<b>106,250.00</b>	<b>106,049.04</b>	<b>108,500.00</b>	<b>59,883.43 55%</b>	<b>111,022.00</b>	<b>111,022.00</b>	<b>111,022.00</b>	
0800-0000 CAPITAL-FURNITURE/FIXTURES	2,100.00	2,040.43	2,100.00	2,228.98	2,100.00	2,930.64 140%	2,100.00	2,100.00	2,100.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>2,100.00</b>	<b>2,040.43</b>	<b>2,100.00</b>	<b>2,228.98</b>	<b>2,100.00</b>	<b>2,930.64 140%</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	



**B U D G E T   W O R K S H E E T   ( E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
EXCLUDING INACTIVE ACCOUNTS**

**DEPT TOTALS**

<b>220,797.00</b>	<b>212,777.52</b>	<b>230,216.00</b>	<b>219,162.82</b>	<b>232,769.00</b>	<b>153,568.04</b>	<b>66%</b>	<b>240,415.00</b>	<b>245,136.00</b>	<b>245,136.00</b>
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Fund 7 Dept 0: Officer

Commissioner

Commissioner

Commissioner

**FUND TOTALS**

<b>220,797.00</b>	<b>212,777.52</b>	<b>230,216.00</b>	<b>219,162.82</b>	<b>232,769.00</b>	<b>153,568.04</b>	<b>66%</b>	<b>240,415.00</b>	<b>245,136.00</b>	<b>245,136.00</b>
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**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -07 PROSECUTING ATTORNEY**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARY-ELECTED OFFICIAL	73,092.00	73,092.00	73,092.00	73,092.00	85,512.00	71,260.00 83%	85,512.00	86,784.00	86,784.00	
0402-0004 SALARY-DEPUTY PROS ATTORNEY	246,662.00	245,268.97	253,020.00	253,020.00	325,668.00	252,040.04 77%	323,234.00	321,152.00	321,152.00	
0405-0000 SALARY-FULL TIME	210,893.00 <sup>C</sup>	208,471.65	215,832.00	215,217.29	255,216.00	203,583.81 80%	255,701.00	265,933.00	265,933.00	
0406-0002 SALARY-PART TIME INTERN	13,248.00	13,248.00	13,248.00	13,248.00	13,248.00	11,040.00 83%	13,248.00	13,248.00	13,248.00	
<b>TOTAL 'A' SALARIES</b>	<b>543,895.00</b>	<b>540,080.62</b>	<b>555,192.00</b>	<b>554,577.29</b>	<b>679,644.00</b>	<b>537,923.85 79%</b>	<b>677,695.00</b>	<b>687,117.00</b>	<b>687,117.00</b>	
0419-0000 FLAT FRINGE BENEFIT	16,500.00	16,250.00	29,700.00	29,700.00	35,100.00	28,125.00 80%	35,100.00	35,100.00	35,100.00	
<b>TOTAL 'D' BENEFITS</b>	<b>16,500.00</b>	<b>16,250.00</b>	<b>29,700.00</b>	<b>29,700.00</b>	<b>35,100.00</b>	<b>28,125.00 80%</b>	<b>35,100.00</b>	<b>35,100.00</b>	<b>35,100.00</b>	
0439-0000 TRAVEL	6,226.00	5,210.28	7,426.00	7,423.50	9,426.00	4,098.99 43%	11,426.00	11,426.00	11,426.00	
0440-0000 SUPPLIES-OFFICE	2,500.00	2,337.81	2,500.00	2,378.29	2,500.00	757.79 30%	2,500.00	2,500.00	2,500.00	
0464-0000 TELEPHONE	2,950.00	2,816.42	3,045.00	2,731.53	3,438.00	1,938.63 56%	3,318.00	3,318.00	3,318.00	
0470-0000 VEHICLES - FUEL, GASOLINE	250.00	80.48	250.00	102.17	250.00	209.21 84%	250.00	250.00	250.00	
0475-0000 VEHICLES-REPAIRS			600.00 <sup>C</sup>		600.00	165.87 28%	600.00	600.00	600.00	
0498-0000 MAINTENANCE AGREEMENT	2,640.00	2,596.91	2,640.00	2,349.92	2,640.00	1,670.04 63%	2,520.00	2,520.00	2,520.00	
0520-0000 OFFICE EXPENSE	2,250.00	2,196.94	2,250.00	2,251.87	2,250.00	1,401.12 62%	2,250.00	2,250.00	2,250.00	
0528-0000 DUES / MEMBERSHIPS	5,780.00	5,780.00	6,060.00 <sup>C</sup>	6,010.00	6,395.00	5,790.00 91%	7,609.00	7,609.00	7,609.00	
0542-0000 MAIL	100.00		100.00		100.00		100.00	100.00	100.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -07 PROSECUTING ATTORNEY**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0546-0000 BOOKS & PUBLICATIONS	11,500.00	8,625.98	12,075.00	12,075.00	12,700.00	10,291.07 81%	13,462.00	13,462.00	13,462.00	
0629-0000 TRIAL EXPENSE	40,737.00 <sup>c</sup>	27,975.13	15,000.00	8,114.76	15,000.00	9,129.19 61%	15,000.00	15,000.00	15,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>74,933.00</b>	<b>57,619.95</b>	<b>51,946.00</b>	<b>43,437.04</b>	<b>55,299.00</b>	<b>35,451.91 64%</b>	<b>59,035.00</b>	<b>59,035.00</b>	<b>59,035.00</b>	
0800-0000 CAPITAL-FURNITURE/FIXTURES	1,500.00	1,032.92	1,500.00	1,500.00	3,000.00	255.00 9%	4,500.00	4,500.00	4,500.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>1,500.00</b>	<b>1,032.92</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>3,000.00</b>	<b>255.00 9%</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	
<b>DEPT TOTALS</b>	<b>636,828.00</b>	<b>614,983.49</b>	<b>638,338.00</b>	<b>629,214.33</b>	<b>773,043.00</b>	<b>601,755.76 78%</b>	<b>776,330.00</b>	<b>785,752.00</b>	<b>785,752.00</b>	

Fund 8 Dept 7: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -18 GENERAL**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0410-0000 RETIREMENT	377,000.00	352,924.97	384,500.00	378,295.99	404,000.00	354,075.87 88%	427,818.00	426,552.00	426,552.00	
0411-0000 SOCIAL SECURITY	272,000.00	249,034.21	277,500.00	260,849.36	277,500.00	229,371.60 83%	305,015.00	304,117.00	304,117.00	
0412-0000 LIFE INSURANCE	8,300.00	6,192.00	8,300.00	2,397.10	2,300.00	1,780.80 77%	2,300.00	2,300.00	2,300.00	
0412-0001 SUPPLEMENTAL INSURANCE			15,206.00	14,052.80	15,400.00	12,940.40 84%	15,400.00	15,400.00	15,400.00	
0413-0000 MEDICAL INSURANCE	490,000.00	473,149.88	530,000.00	511,241.02	569,750.00	448,164.30 79%	569,750.00	605,680.00	605,680.00	
0413-0010 HRA VEBA PLAN	20,000.00	17,500.00	20,000.00	19,750.00	20,000.00	18,250.00 91%	20,000.00	20,000.00	20,000.00	
0415-0000 STATE UNEMPLOYMENT	5,000.00		5,000.00		5,000.00		5,000.00	5,000.00	5,000.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	75,000.00	69,000.00	75,000.00	73,559.00	75,000.00	62,624.00 83%	75,000.00	75,000.00	75,000.00	
0417-0000 CANCER INSURANCE	6,600.00	8,396.80		694.40		-17.30				
<b>TOTAL 'D' BENEFITS</b>	<b>1,253,900.00</b>	<b>1,176,197.86</b>	<b>1,315,506.00</b>	<b>1,260,839.67</b>	<b>1,368,950.00</b>	<b>1,127,189.67 82%</b>	<b>1,420,283.00</b>	<b>1,454,049.00</b>	<b>1,454,049.00</b>	
0467-0001 UTILITIES-SHREDDING	500.00	588.30	600.00	681.00	600.00	595.50 99%	600.00	600.00	600.00	
0485-0000 PROF SVC-CRT APPOINTED COUNSEL	110,000.00	195,984.22	45,000.00	151,632.51	110,000.00	263,517.18 240%	110,000.00	110,000.00	110,000.00	
0488-0001 PUBLIC DEFENDER CONTRACT	199,000.00	197,071.92	207,072.00	207,072.00	314,750.00	264,017.70 84%	323,157.00	323,157.00	323,157.00	
0488-0003 PUB DEF PROFESSIONAL HELP		7,174.36	200.00	9,861.52	8,000.00	9,464.25 118%	8,000.00	10,000.00	10,000.00	
0488-0004 CAPITAL CRIMES DEFENSE	15,387.00	15,387.00	15,387.00	15,387.00	15,387.00	15,387.00 100%	15,387.00	15,387.00	15,387.00	
0521-0008 RISK MANAGEMENT EXPENSE	24,016.00 <sup>c</sup>	25,739.00								

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0008 JUSTICE  
 -18 GENERAL

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0525-0001 IDAHO VOLUNTEER LAWYER PROGRAM	900.00	900.00	900.00	900.00	900.00	900.00 100%	900.00	500.00	500.00	
0670-0001 CONTRACT-PERSONNEL SERVICE				900.00			900.00			
0720-0014 2ND JUDICIAL DIST CASA PROGRAM	900.00	900.00	900.00	900.00	950.00	950.00 100%	950.00	1,000.00	1,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>350,703.00</b>	<b>443,744.80</b>	<b>270,059.00</b>	<b>387,334.03</b>	<b>450,587.00</b>	<b>554,831.63 123%</b>	<b>459,894.00</b>	<b>460,644.00</b>	<b>460,644.00</b>	
0808-0021 CAPITAL- COURTHOUSE REMODEL	5,000.00 <sup>C</sup>	2,122.00	10,000.00	10,333.73	20,000.00	2,639.76 13%	20,000.00	20,000.00	20,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>5,000.00</b>	<b>2,122.00</b>	<b>10,000.00</b>	<b>10,333.73</b>	<b>20,000.00</b>	<b>2,639.76 13%</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
<b>DEPT TOTALS</b>	<b>1,609,603.00</b>	<b>1,622,064.66</b>	<b>1,595,565.00</b>	<b>1,658,507.43</b>	<b>1,839,537.00</b>	<b>1,684,661.06 92%</b>	<b>1,900,177.00</b>	<b>1,934,693.00</b>	<b>1,934,693.00</b>	

Fund 8 Dept 18: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -29 GENERAL RESERVE**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0475-0015 RESERVE - VEHICLE REPAIRS					17,000.00 <sup>C</sup>				
0526-0001 CONTINGENCY	30,300.00 <sup>C</sup>		40,000.00		8,924.00 <sup>C</sup>		50,000.00	40,000.00	40,000.00
0526-0003 TERMINATION RESERVE	-4,134.45 <sup>C</sup>		5,000.00		5,000.00	8,404.25 168%	5,000.00	5,000.00	5,000.00
0526-0005 SALARY ADJUSTMENT RESERVE							12,000.00	12,000.00	12,000.00
0545-0001 RESTITUTION					22,963.00 <sup>C</sup>	22,963.37 100%			
<b>TOTAL 'B' EXPENSES</b>	<b>26,165.55</b>		<b>45,000.00</b>		<b>53,887.00</b>	<b>31,367.62 58%</b>	<b>67,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>
<b>DEPT TOTALS</b>	<b>26,165.55</b>		<b>45,000.00</b>		<b>53,887.00</b>	<b>31,367.62 58%</b>	<b>67,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>

Fund 8 Dept 29: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0008 JUSTICE  
 -30 COURT CLERK

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0402-0000 SALARY-DEPUTIES	309,624.00	309,780.08	318,411.00	312,243.56	325,472.00	272,150.00 84%	341,856.00	347,921.00	347,921.00	
<b>TOTAL 'A' SALARIES</b>	<b>309,624.00</b>	<b>309,780.08</b>	<b>318,411.00</b>	<b>312,243.56</b>	<b>325,472.00</b>	<b>272,150.00 84%</b>	<b>341,856.00</b>	<b>347,921.00</b>	<b>347,921.00</b>	
0419-0000 FLAT FRINGE BENEFIT	12,000.00	12,000.00	21,600.00	21,600.00	21,600.00	18,000.00 83%	21,600.00	21,600.00	21,600.00	
<b>TOTAL 'D' BENEFITS</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>21,600.00</b>	<b>21,600.00</b>	<b>21,600.00</b>	<b>18,000.00 83%</b>	<b>21,600.00</b>	<b>21,600.00</b>	<b>21,600.00</b>	
<b>DEPT TOTALS</b>	<b>321,624.00</b>	<b>321,780.08</b>	<b>340,011.00</b>	<b>333,843.56</b>	<b>347,072.00</b>	<b>290,150.00 84%</b>	<b>363,456.00</b>	<b>369,521.00</b>	<b>369,521.00</b>	

Fund 8 Dept 30: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -31 PROBATION SERVICES**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0001 SALARY-FULL TIME CLERICAL	36,000.00	36,000.00	36,000.00	36,000.00	37,440.00	23,525.88 63%	37,440.00	38,940.00	38,940.00	
0405-0004 SALARY-PROBATION OFFICERS	187,047.00	187,560.00	188,004.00 <sup>C</sup>	184,040.66	143,644.00	117,729.50 82%	143,644.00	148,764.00	148,764.00	
<b>TOTAL 'A' SALARIES</b>	<b>223,047.00</b>	<b>223,560.00</b>	<b>224,004.00</b>	<b>220,040.66</b>	<b>181,084.00</b>	<b>141,255.38 78%</b>	<b>181,084.00</b>	<b>187,704.00</b>	<b>187,704.00</b>	
0419-0000 FLAT FRINGE BENEFIT	7,500.00	7,500.00	13,500.00	13,275.00	13,500.00	8,400.00 62%	10,800.00	10,800.00	10,800.00	
<b>TOTAL 'D' BENEFITS</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>13,500.00</b>	<b>13,275.00</b>	<b>13,500.00</b>	<b>8,400.00 62%</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>10,800.00</b>	
0439-0000 TRAVEL	500.00	500.00	500.00	443.72	500.00	540.94 108%	500.00	500.00	500.00	
0440-0000 SUPPLIES-OFFICE	500.00	595.36	500.00	502.63	500.00	448.12 90%	500.00	500.00	500.00	
0464-0000 TELEPHONE	500.00	500.00	500.00	599.90	500.00	560.98 112%	500.00	500.00	500.00	
0470-0000 VEHICLES - FUEL, GASOLINE	1,500.00	1,602.51	1,500.00	1,500.00	1,500.00	1,500.00 100%	1,500.00	1,500.00	1,500.00	
0475-0000 VEHICLES-REPAIRS			2,000.00 <sup>C</sup>	1,828.67	5,000.00 <sup>C</sup>	2,849.92 57%	5,000.00	5,000.00	5,000.00	
0520-0000 OFFICE EXPENSE	500.00	529.18	500.00	565.27	500.00	409.90 82%	500.00	500.00	500.00	
0522-0001 SUPPORT-YOUTH ADVOCACY COUNCIL	500.00		500.00	600.00	500.00		500.00	500.00	500.00	
0524-0000 GRANT MATCHING FUNDS EXPENSE	633.00	844.69	500.00	500.00	500.00		228.00	228.00	228.00	
0714-0000 DRUG TESTING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,067.68 107%	1,000.00	1,000.00	1,000.00	
0716-0001 JUVENILE DETENTION	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00 100%	29,784.00	29,784.00	29,784.00	
0716-0002 ELECTRONIC MONITORING DEVICES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00 100%	2,000.00	2,000.00	2,000.00	



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0008 JUSTICE  
 -31 PROBATION SERVICES

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
<b>TOTAL 'B' EXPENSES</b>	<b>27,633.00</b>	<b>27,571.74</b>	<b>29,500.00</b>	<b>29,540.19</b>	<b>32,500.00</b>	<b>29,377.54    90%</b>	<b>42,012.00</b>	<b>42,012.00</b>	<b>42,012.00</b>	
<b>DEPT TOTALS</b>	<b>258,180.00</b>	<b>258,631.74</b>	<b>267,004.00</b>	<b>262,855.85</b>	<b>227,084.00</b>	<b>179,032.92    79%</b>	<b>233,896.00</b>	<b>240,516.00</b>	<b>240,516.00</b>	

Fund 8 Dept 31: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -32 MISDEMEANOR PROBATION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0008 SALARY-MISDEMEANOR PROBATION	42,000.00	42,000.00	47,792.00	47,791.00	83,613.00 <sup>C</sup>	64,727.48 77%	94,443.00	98,253.00	98,253.00	
0406-0000 SALARY-PART TIME	1,000.00		1,000.00	605.94	12,631.00 <sup>C</sup>	11,015.76 87%	5,000.00	5,000.00	5,000.00	
<b>TOTAL 'A' SALARIES</b>	<b>43,000.00</b>	<b>42,000.00</b>	<b>48,792.00</b>	<b>48,396.94</b>	<b>96,244.00</b>	<b>75,743.24 79%</b>	<b>99,443.00</b>	<b>103,253.00</b>	<b>103,253.00</b>	
0419-0000 FLAT FRINGE BENEFIT	1,500.00	1,500.00	2,700.00	2,700.00	5,400.00	3,600.00 67%	5,400.00	5,400.00	5,400.00	
<b>TOTAL 'D' BENEFITS</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>5,400.00</b>	<b>3,600.00 67%</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>5,400.00</b>	
0439-0000 TRAVEL	1,000.00	912.80	2,100.00 <sup>C</sup>	2,382.36	1,000.00	1,001.33 100%	2,000.00	2,000.00	2,000.00	
0440-0000 SUPPLIES-OFFICE	450.00	1,915.03	450.00	90.66	450.00	645.34 143%	500.00	500.00	500.00	
0464-0000 TELEPHONE	700.00	437.73	700.00	418.44	700.00	585.80 84%	700.00	700.00	700.00	
0470-0000 VEHICLES - FUEL, GASOLINE	1,500.00	862.84	1,500.00	1,080.48	1,500.00	702.82 47%	1,000.00	1,000.00	1,000.00	
0511-0000 RENT/LEASE- BUILDINGS	3,600.00	3,222.34								
0520-0000 OFFICE EXPENSE	200.00		200.00	107.79	200.00	1,932.23 966%	200.00	200.00	200.00	
0528-0000 DUES MEMBERSHIPS LICENSES	85.00	85.00	85.00	85.00	85.00	125.00 147%	85.00	85.00	85.00	
0569-0000 EDUCATION	500.00	21.72	500.00	106.00	500.00	500.00 100%	500.00	500.00	500.00	
0688-0017 CONTRACT-COUNSELING TREATMENT	2,000.00	240.00	2,000.00	262.01	2,000.00		5,000.00	5,000.00	5,000.00	
0714-0000 DRUG TESTING	3,000.00	4,000.00	3,000.00	3,197.24	4,000.00	4,000.00 100%	5,000.00	5,000.00	5,000.00	
0716-0002 ELECTRONIC MONITORING	500.00		1,000.00		500.00	275.30 55%	500.00	500.00	500.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0008 JUSTICE  
 -32 MISDEMEANOR PROBATION

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
<b>TOTAL 'B' EXPENSES</b>	<b>13,535.00</b>	<b>11,697.46</b>	<b>11,535.00</b>	<b>7,729.98</b>	<b>10,935.00</b>	<b>9,767.82    89%</b>	<b>15,485.00</b>	<b>15,485.00</b>	<b>15,485.00</b>	
<b>DEPT TOTALS</b>	<b>58,035.00</b>	<b>55,197.46</b>	<b>63,027.00</b>	<b>58,826.92</b>	<b>112,579.00</b>	<b>89,111.06    79%</b>	<b>120,328.00</b>	<b>124,138.00</b>	<b>124,138.00</b>	
Fund 8 Dept 32:	Officer	_____	_____	_____	Commissioner	_____	_____	_____	_____	
	Commissioner	_____	_____	_____	Commissioner	_____	_____	_____	_____	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -43 SHERIFF-DRIVERS LICENSING**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0000 SALARY-FULL TIME	60,240.00	57,540.36	57,052.00	57,087.34	60,700.00	50,454.00 83%	73,986.00	64,336.00	64,336.00	
0406-0000 SALARY-PART TIME								19,980.00	19,980.00	
<b>TOTAL 'A' SALARIES</b>	<b>60,240.00</b>	<b>57,540.36</b>	<b>57,052.00</b>	<b>57,087.34</b>	<b>60,700.00</b>	<b>50,454.00 83%</b>	<b>73,986.00</b>	<b>84,316.00</b>	<b>84,316.00</b>	
0419-0000 FLAT FRINGE BENEFIT	3,000.00	3,000.00	5,400.00	5,400.00	5,400.00	4,500.00 83%	5,800.00	6,900.00	6,900.00	
<b>TOTAL 'D' BENEFITS</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>4,500.00 83%</b>	<b>5,800.00</b>	<b>6,900.00</b>	<b>6,900.00</b>	
0469-0000 UTILITIES	1,700.00	1,003.29	1,700.00	1,052.53	1,700.00	795.88 47%	1,700.00	1,700.00	1,700.00	
0511-0000 RENT/LEASE- BUILDINGS	10,500.00	8,973.52	11,500.00	9,056.40	11,500.00	8,406.33 73%	11,500.00	11,500.00	11,500.00	
0684-0005 CONTRACTS-ALARM SYSTEM	200.00	184.50	200.00	184.50	200.00	184.50 92%	200.00	200.00	200.00	
<b>TOTAL 'B' EXPENSES</b>	<b>12,400.00</b>	<b>10,161.31</b>	<b>13,400.00</b>	<b>10,293.43</b>	<b>13,400.00</b>	<b>9,386.71 70%</b>	<b>13,400.00</b>	<b>13,400.00</b>	<b>13,400.00</b>	
0806-0000 CAPITAL- EQUIPMENT	500.00	152.38	500.00	473.02	500.00	82.50 17%	500.00	500.00	500.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>500.00</b>	<b>152.38</b>	<b>500.00</b>	<b>473.02</b>	<b>500.00</b>	<b>82.50 17%</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	
<b>DEPT TOTALS</b>	<b>76,140.00</b>	<b>70,854.05</b>	<b>76,352.00</b>	<b>73,253.79</b>	<b>80,000.00</b>	<b>64,423.21 81%</b>	<b>93,686.00</b>	<b>105,116.00</b>	<b>105,116.00</b>	

Fund 8 Dept 43: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -45 SHERIFF**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARY-ELECTED OFFICIAL	58,140.00	58,140.00	58,140.00	58,140.00	66,852.00	55,710.00 83%	66,852.00	67,848.00	67,848.00	
0402-0001 SALARY-FLSA EXEMPT DEPUTY	232,463.45 <sup>C</sup>	212,893.15	219,580.00	219,580.00	230,223.00	191,599.00 83%	238,893.00	241,720.00	241,720.00	
0402-0002 SALARY-LAW ENFORCEMENT JAIL	1,754,580.00	1,626,879.78	1,637,867.00	1,657,882.65	1,755,815.00 <sup>C</sup>	1,426,186.29 81%	1,919,016.00	1,889,263.00	1,889,263.00	
0403-0000 SALARY-SHIFT DIFFERENTIAL	25,000.00	22,966.95	25,000.00	23,782.00	25,000.00	18,353.00 73%	25,000.00	25,000.00	25,000.00	
0405-0000 SALARY-FULL TIME	124,002.00	114,767.73	112,820.00	113,677.89	118,495.00	99,138.93 84%	126,226.00	123,372.00	123,372.00	
0406-0000 SALARY-PART TIME	25,740.00	12,545.04	35,461.00	23,937.03	24,135.00	19,411.85 80%	34,875.00			
0409-0000 SALARY-OVERTIME	54,448.00 <sup>C</sup>	41,669.84	60,000.00	34,726.68	50,000.00	40,430.04 81%	50,000.00	50,000.00	50,000.00	
<b>TOTAL 'A' SALARIES</b>	<b>2,274,373.45</b>	<b>2,089,862.49</b>	<b>2,148,868.00</b>	<b>2,131,726.25</b>	<b>2,270,520.00</b>	<b>1,850,829.11 82%</b>	<b>2,460,862.00</b>	<b>2,397,203.00</b>	<b>2,397,203.00</b>	
0419-0000 FLAT FRINGE BENEFIT	75,000.00	68,100.00	133,200.00	126,150.00	133,200.00	103,675.00 78%	133,200.00	133,200.00	133,200.00	
<b>TOTAL 'D' BENEFITS</b>	<b>75,000.00</b>	<b>68,100.00</b>	<b>133,200.00</b>	<b>126,150.00</b>	<b>133,200.00</b>	<b>103,675.00 78%</b>	<b>133,200.00</b>	<b>133,200.00</b>	<b>133,200.00</b>	
0439-0005 TRAVEL- SHERIFF	3,290.00	159.57	2,500.00	2,091.24	2,500.00	1,842.50 74%	2,500.00	2,500.00	2,500.00	
0440-0000 SUPPLIES-OFFICE	6,000.00	9,153.31	6,000.00	7,743.52	6,000.00	5,086.52 85%	7,500.00	7,500.00	7,500.00	
0441-0000 SUPPLIES-CLEANING	9,400.00	11,390.80	9,400.00	11,062.46	9,400.00	125.12 1%	10,000.00	10,000.00	10,000.00	
0445-0000 SUPPLIES-TRAINING	3,500.00	1,909.04	3,500.00	361.93	3,500.00	1,275.57 36%	3,500.00	1,000.00	1,000.00	
0464-0000 TELEPHONE	10,000.00	8,042.30	10,000.00	10,113.99	10,000.00	7,691.45 77%	10,000.00	10,000.00	10,000.00	
0470-0000 VEHICLES - FUEL, GASOLINE	81,000.00	100,005.53	89,300.00	102,802.45	89,300.00	74,345.69 83%	89,300.00	89,300.00	89,300.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -45 SHERIFF**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0475-0000 VEHICLES-REPAIRS			8,227.74 <sup>C</sup>	4,638.41	30,000.00	33,472.14 112%	30,000.00	30,000.00	30,000.00	
0477-0000 VEHICLES - IMPOUND STORAGE	3,290.00	2,785.50	3,290.00	5,375.50	3,290.00	2,805.00 85%	3,290.00	3,290.00	3,290.00	
0491-0000 REPAIRS/MAINT-EQUIPMENT	7,520.00	5,710.52	7,520.00	2,994.72	7,520.00	3,247.02 43%	7,520.00	4,500.00	4,500.00	
0498-0000 MAINTENANCE AGREEMENT	1,500.00	1,595.88	1,500.00	1,662.84	1,500.00	1,220.85 81%	1,700.00	1,700.00	1,700.00	
0501-0000 JAIL-MEALS CONTRACT	87,000.00	82,273.04	91,000.00	88,715.72	111,000.00 <sup>C</sup>	95,162.02 86%	144,950.00	130,000.00	130,000.00	
0504-0000 JAIL-REIMBURSEMENT PROJECTS	1,000.00		1,000.00		1,000.00		1,000.00	1,000.00	1,000.00	
0505-0000 JAIL-MEDICAL	57,000.00	66,535.48	65,000.00	66,940.07	75,000.00 <sup>C</sup>	81,199.03 108%	120,000.00	110,000.00	110,000.00	
0507-0001 PRISONER TRANSPORTATION	7,520.00		7,520.00	672.65	7,520.00	1,904.00 25%	7,520.00	2,500.00	2,500.00	
0509-0000 JAIL-OPERATING EXPENSE	14,100.00	12,296.31	14,100.00	14,172.02	14,100.00	14,352.32 102%	14,100.00	14,100.00	14,100.00	
0521-0003 SHERIFF OPERATING EXPENSE	5,500.00	5,704.89	5,500.00	6,065.56	7,000.00	5,798.03 83%	7,000.00	7,000.00	7,000.00	
0521-0005 SCHOOL RESOURCE OFFICER	2,350.00	2,512.63	2,350.00	2,396.35	2,350.00	1,148.92 49%	2,350.00	2,350.00	2,350.00	
0521-0006 SWAT TEAM	5,640.00	2,644.45	5,640.00	5,450.69	5,640.00	1,998.00 35%	5,640.00	5,640.00	5,640.00	
0525-0003 FIREARMS PROGRAM	22,789.00 <sup>C</sup>	20,838.09	15,000.00	14,883.70	15,000.00	11,208.56 75%	15,000.00	15,000.00	15,000.00	
0526-0006 COMMUNICATION STUDY			5,000.00	4,750.00						
0533-0000 INVESTIGATION	6,580.00	6,274.39	6,580.00	4,499.31	6,580.00	3,984.74 61%	6,580.00	6,580.00	6,580.00	
0544-0000 PRINTING	2,000.00	1,002.93	2,000.00	1,388.02	2,000.00	1,286.21 64%	2,000.00	2,000.00	2,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0008 JUSTICE  
 -45 SHERIFF**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0551-0000 ILETS	14,000.00	7,745.00	14,000.00	7,745.00	14,000.00	8,165.00 58%	25,000.00	25,000.00	25,000.00	
0554-0001 DEPUTY UNIFORMS	14,570.00	9,738.77	14,570.00	11,194.85	14,570.00	9,249.41 63%	14,570.00	14,570.00	14,570.00	
0554-0002 SAFETY VESTS	4,230.00	2,470.00	4,230.00	4,924.00	4,230.00	5,522.00 131%	4,230.00	4,230.00	4,230.00	
0554-0004 GEAR		1,176.10	1,880.00	743.30	1,880.00	751.34 40%	1,880.00	1,880.00	1,880.00	
0554-0005 UNIFORM CLEANING REPAIRS	400.00	48.00	400.00		400.00		400.00	100.00	100.00	
0555-0000 DEPUTY EXPENSE	188.00	6.00	188.00	50.49	188.00		188.00	188.00	188.00	
0569-0000 EDUCATION	30,000.00	33,055.81	25,000.00	23,746.82	25,000.00	19,291.44 77%	25,000.00	25,000.00	25,000.00	
0569-0045 TRAINING-AUTOMATED EXT DEFIB	470.00	1,246.50	1,000.00	1,490.00	1,000.00	239.40 24%	1,500.00	1,500.00	1,500.00	
0702-0002 DRUGS-CANINE PROGRAM	2,500.00	86.90								
0719-0000 HIRING EXPENSE	6,580.00	10,389.19	8,000.00	5,112.68	8,000.00	6,308.85 79%	8,000.00	8,000.00	8,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>409,917.00</b>	<b>406,796.93</b>	<b>431,195.74</b>	<b>413,788.29</b>	<b>479,468.00</b>	<b>398,681.13 83%</b>	<b>572,218.00</b>	<b>536,428.00</b>	<b>536,428.00</b>	
0800-0000 CAPITAL-FURNITURE/FIXTURES	3,000.00	2,214.23	3,855.00 <sup>C</sup>	3,108.08	3,000.00	2,833.91 94%	3,000.00	3,000.00	3,000.00	
0801-0001 CAPITAL-VEHICLES	124,000.00	123,792.00	125,000.00	118,590.38	40,000.00	37,840.00 95%	125,000.00	85,000.00	85,000.00	
0803-0000 CAPITAL- VEHICLE EQUIPMENT	5,000.00	1,922.35	8,622.00 <sup>C</sup>	3,429.84	3,000.00	797.62 27%	10,000.00	7,000.00	7,000.00	
0811-0000 CAPITAL-JAIL	5,000.00	2,119.45	5,000.00	4,204.95	5,000.00		14,100.00	15,000.00	15,000.00	
0812-0000 CAPITAL-EQUIPMENT	14,100.00	13,775.79	15,539.00 <sup>C</sup>	14,054.91	14,100.00	5,252.05 37%	14,100.00	14,100.00	14,100.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0008 JUSTICE  
 -45 SHERIFF

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>151,100.00</b>	<b>143,823.82</b>	<b>158,016.00</b>	<b>143,388.16</b>	<b>65,100.00</b>	<b>46,723.58 72%</b>	<b>166,200.00</b>	<b>124,100.00</b>	<b>124,100.00</b>	
<b>DEPT TOTALS</b>	<b>2,910,390.45</b>	<b>2,708,583.24</b>	<b>2,871,279.74</b>	<b>2,815,052.70</b>	<b>2,948,288.00</b>	<b>2,399,908.82 81%</b>	<b>3,332,480.00</b>	<b>3,190,931.00</b>	<b>3,190,931.00</b>	
Fund 8 Dept 45:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>5,896,966.00</b>	<b>5,652,094.72</b>	<b>5,896,576.74</b>	<b>5,831,554.58</b>	<b>6,381,490.00</b>	<b>5,340,410.45 84%</b>	<b>6,887,353.00</b>	<b>6,807,667.00</b>	<b>6,807,667.00</b>	



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0009 FAIR BUILDING GROUNDS  
 -00 FAIR BUILDING GROUNDS

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0808-0000 CAPITAL- BUILDINGS	66,520.00	44,503.79	76,520.00	7,349.18	50,000.00	3,521.77 7%	70,000.00	70,000.00	70,000.00	
0818-0002 CAPITAL-FAIRGROUNDS FENCING	4,000.00		9,000.00		14,000.00		19,000.00	19,000.00	19,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>70,520.00</b>	<b>44,503.79</b>	<b>85,520.00</b>	<b>7,349.18</b>	<b>64,000.00</b>	<b>3,521.77 6%</b>	<b>89,000.00</b>	<b>89,000.00</b>	<b>89,000.00</b>	
<b>DEPT TOTALS</b>	<b>70,520.00</b>	<b>44,503.79</b>	<b>85,520.00</b>	<b>7,349.18</b>	<b>64,000.00</b>	<b>3,521.77 6%</b>	<b>89,000.00</b>	<b>89,000.00</b>	<b>89,000.00</b>	
Fund 9 Dept 0:	Officer	_____	Commissioner	_____						
	Commissioner	_____	Commissioner	_____						
<b>FUND TOTALS</b>	<b>70,520.00</b>	<b>44,503.79</b>	<b>85,520.00</b>	<b>7,349.18</b>	<b>64,000.00</b>	<b>3,521.77 6%</b>	<b>89,000.00</b>	<b>89,000.00</b>	<b>89,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0011 HEALTH DISTRICT  
 -00 HEALTH DISTRICT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0721-0000 HEALTH DEPARTMENT	228,667.00	228,667.00	237,421.00	237,421.00	248,834.00	186,625.50 75%	256,207.00	256,207.00	256,207.00	
<b>TOTAL 'B' EXPENSES</b>	<b>228,667.00</b>	<b>228,667.00</b>	<b>237,421.00</b>	<b>237,421.00</b>	<b>248,834.00</b>	<b>186,625.50 75%</b>	<b>256,207.00</b>	<b>256,207.00</b>	<b>256,207.00</b>	
<b>DEPT TOTALS</b>	<b>228,667.00</b>	<b>228,667.00</b>	<b>237,421.00</b>	<b>237,421.00</b>	<b>248,834.00</b>	<b>186,625.50 75%</b>	<b>256,207.00</b>	<b>256,207.00</b>	<b>256,207.00</b>	
Fund 11 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>228,667.00</b>	<b>228,667.00</b>	<b>237,421.00</b>	<b>237,421.00</b>	<b>248,834.00</b>	<b>186,625.50 75%</b>	<b>256,207.00</b>	<b>256,207.00</b>	<b>256,207.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0012 HISTORICAL MUSEUM  
 -00 HISTORICAL MUSEUM**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0406-0000 SALARY-PART TIME	33,600.00	33,600.00	33,600.00	34,776.71	34,944.00	30,300.58 87%	34,944.00	34,944.00	34,944.00	
<b>TOTAL 'A' SALARIES</b>	<b>33,600.00</b>	<b>33,600.00</b>	<b>33,600.00</b>	<b>34,776.71</b>	<b>34,944.00</b>	<b>30,300.58 87%</b>	<b>34,944.00</b>	<b>34,944.00</b>	<b>34,944.00</b>	
0410-0000 RETIREMENT	3,800.00	3,740.40	3,900.00	4,137.61	4,000.00	3,846.06 96%	4,416.00	4,416.00	4,416.00	
0411-0000 SOCIAL SECURITY	2,750.00	2,297.48	2,800.00	2,489.87	2,800.00	2,349.68 84%	2,900.00	2,900.00	2,900.00	
0412-0000 LIFE INSURANCE	220.00	172.80	220.00	64.80	220.00	50.40 23%	220.00	220.00	220.00	
0412-0001 SUPPLEMENTAL INSURANCE			211.00	242.50	208.00	363.30 175%	208.00	208.00	208.00	
0413-0000 MEDICAL INSURANCE	5,800.00	5,979.16	6,565.00	7,685.12	7,058.00	9,904.82 140%	7,058.00	7,058.00	7,058.00	
0413-0010 HRA VEBA PLAN	250.00	250.00	250.00	250.00	250.00	250.00 100%	500.00	500.00	500.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	120.00	110.40	120.00	120.00	120.00	120.00 100%	120.00	120.00	120.00	
0417-0000 CANCER INSURANCE	276.00	276.00		23.00						
0419-0000 FLAT FRINGE BENEFIT	2,400.00	2,400.00	4,200.00	4,200.00	4,200.00	3,675.00 88%	4,200.00	4,200.00	4,200.00	
<b>TOTAL 'D' BENEFITS</b>	<b>15,616.00</b>	<b>15,226.24</b>	<b>18,266.00</b>	<b>19,212.90</b>	<b>18,856.00</b>	<b>20,559.26 109%</b>	<b>19,622.00</b>	<b>19,622.00</b>	<b>19,622.00</b>	
<b>DEPT TOTALS</b>	<b>49,216.00</b>	<b>48,826.24</b>	<b>51,866.00</b>	<b>53,989.61</b>	<b>53,800.00</b>	<b>50,859.84 95%</b>	<b>54,566.00</b>	<b>54,566.00</b>	<b>54,566.00</b>	

Fund 12 Dept 0: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**B U D G E T   W O R K S H E E T   (   E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
EXCLUDING INACTIVE ACCOUNTS  
FUND TOTALS**

49,216.00	48,826.24	51,866.00	53,989.61	53,800.00	50,859.84	95%	54,566.00	54,566.00	54,566.00
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**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0016 INDIGENT  
 -00 INDIGENT**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0000 SALARY-FULL TIME	111,636.00	114,082.71	117,516.00	99,234.98	68,864.00	57,200.00 83%	71,619.00	72,768.00	72,768.00	
0406-0000 SALARY-PART TIME					25,000.00	21,458.08 86%	26,000.00	26,000.00	26,000.00	
<b>TOTAL 'A' SALARIES</b>	<b>111,636.00</b>	<b>114,082.71</b>	<b>117,516.00</b>	<b>99,234.98</b>	<b>93,864.00</b>	<b>78,658.08 84%</b>	<b>97,619.00</b>	<b>98,768.00</b>	<b>98,768.00</b>	
0410-0000 RETIREMENT	11,600.00	12,320.70	13,800.00	8,992.68	8,327.00	6,984.40 84%	8,010.00	8,660.00	8,660.00	
0411-0000 SOCIAL SECURITY	8,540.00	8,675.12	8,700.00	8,051.58	7,573.00	6,361.64 84%	7,881.00	8,000.00	8,000.00	
0412-0000 LIFE INSURANCE	260.00	259.20	260.00	76.80	58.00	48.00 83%	58.00	58.00	58.00	
0412-0001 SUPPLEMENTAL INSURANCE			635.00	381.20	415.00	346.00 83%	415.00	415.00	415.00	
0413-0000 MEDICAL INSURANCE	20,500.00	19,625.94	21,400.00	14,157.44	13,955.00	11,928.66 85%	13,955.00	14,541.00	14,541.00	
0413-0010 HRA VEBA PLAN	750.00	750.00	750.00	500.00	500.00	500.00 100%	500.00	500.00	500.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	490.00	450.80	490.00	490.00	300.00	250.00 83%	300.00	300.00	300.00	
0417-0000 CANCER INSURANCE	414.00	316.20		26.35						
0419-0000 FLAT FRINGE BENEFIT	4,500.00	4,500.00	8,100.00	6,075.00	5,400.00	4,500.00 83%	5,400.00	5,400.00	5,400.00	
<b>TOTAL 'D' BENEFITS</b>	<b>47,054.00</b>	<b>46,897.96</b>	<b>54,135.00</b>	<b>38,751.05</b>	<b>36,528.00</b>	<b>30,918.70 85%</b>	<b>36,519.00</b>	<b>37,874.00</b>	<b>37,874.00</b>	
0439-0000 TRAVEL	750.00	513.00	750.00	1,116.06	750.00	510.00 68%	750.00	750.00	750.00	
0440-0000 SUPPLIES - OFFICE	500.00	356.57	500.00	205.25	500.00	487.04 97%	500.00	500.00	500.00	
0464-0000 TELEPHONE	400.00	328.36	400.00	362.63	400.00	146.19 37%	400.00	400.00	400.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0016 INDIGENT  
 -00 INDIGENT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0505-0000 JAIL - MEDICAL	5,000.00	13,004.19	5,000.00	27,452.43	20,000.00	34,411.17 172%	25,000.00	35,000.00	35,000.00	
0510-0001 RENT/LEASE-EQUIPMENT COPIER	5,000.00	2,389.32	5,000.00	2,389.32	4,000.00	1,991.10 50%	3,500.00	3,500.00	3,500.00	
0520-0000 OFFICE EXPENSE	400.00	1,100.97	400.00	651.15	400.00	702.00 176%	400.00	400.00	400.00	
0537-0000 COPIES	500.00	272.32	500.00	277.20	500.00	201.83 40%	400.00	400.00	400.00	
0590-0001 INDIGENT-HOSPITAL MEDICAL	275,000.00	334,354.59	350,000.00	218,121.91	325,000.00	204,198.26 63%	275,000.00	295,000.00	295,000.00	
0590-0002 INDIGENT-HOSPITAL MENTAL HLTH	15,000.00	22,549.11	30,000.00	1,100.27	30,000.00	9,261.63 31%	25,000.00	20,000.00	20,000.00	
0590-0003 INDIGENT-HOSPITAL SUBS ABUSE	15,000.00	48,510.95	45,000.00	17,587.50	30,000.00		20,000.00			
0590-0004 INDIGENT-HOSPITAL MENTAL HOLDS	125,000.00	52,156.62	75,000.00	36,800.00	50,000.00	80,722.17 161%	50,000.00	90,000.00	90,000.00	
0591-0001 INDIGENT DOCTOR	25,000.00	20,894.97	25,000.00	4,405.90	10,000.00	17,276.79 173%	15,000.00	20,000.00	20,000.00	
0591-0002 INDIGENT DENTAL	2,000.00		1,000.00							
0591-0003 INDIGENT MEDICAL OTHER	20,000.00	5,072.35	20,000.00	3,532.59	15,000.00	5,787.39 39%	10,000.00	10,000.00	10,000.00	
0591-0006 INDIGENT-DOCTOR MENTAL HEALTH	5,000.00		500.00							
0591-0007 INDIGENT-DESIGNATED EXAMINER	3,000.00	250.00		1,875.00	300.00	520.86 174%	300.00	1,000.00	1,000.00	
0591-0008 INDIGENT-SENATE BILL 1158	1,000.00	2,150.00	3,000.00	4,000.00	3,000.00	3,700.00 123%	4,000.00	6,000.00	6,000.00	
0594-0000 INDIGENT- MEDICATION	2,000.00		500.00							
0603-0000 INDIGENT - HOUSING	6,000.00	1,715.00	4,000.00	935.00	2,000.00	1,665.00 83%	2,000.00	2,000.00	2,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0016 INDIGENT  
 -00 INDIGENT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0604-0000 INDIGENT - UTILITIES	2,500.00	475.05	1,500.00	392.03	1,000.00		1,000.00	500.00	500.00	
0606-0000 INDIGENT - BURIALS	3,000.00	3,923.61	4,000.00		2,000.00	2,250.00 113%	2,000.00	2,000.00	2,000.00	
0607-0000 INDIGENT - INSURANCE	16,000.00	12,876.18	12,000.00	9,323.06	10,000.00		5,000.00			
0610-0000 INDIGENT - MISCELLANEOUS	1,000.00	1,645.78	1,000.00	1,368.98	1,000.00	1,673.47 167%				
<b>TOTAL 'B' EXPENSES</b>	<b>529,050.00</b>	<b>524,538.94</b>	<b>585,050.00</b>	<b>331,896.28</b>	<b>505,850.00</b>	<b>365,504.90 72%</b>	<b>440,250.00</b>	<b>487,450.00</b>	<b>487,450.00</b>	
0806-0000 CAPITAL- OFFICE EQUIPMENT	750.00	488.24	750.00		750.00		750.00	750.00	750.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>750.00</b>	<b>488.24</b>	<b>750.00</b>		<b>750.00</b>		<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	
<b>DEPT TOTALS</b>	<b>688,490.00</b>	<b>686,007.85</b>	<b>757,451.00</b>	<b>469,882.31</b>	<b>636,992.00</b>	<b>475,081.68 75%</b>	<b>575,138.00</b>	<b>624,842.00</b>	<b>624,842.00</b>	
Fund 16 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>688,490.00</b>	<b>686,007.85</b>	<b>757,451.00</b>	<b>469,882.31</b>	<b>636,992.00</b>	<b>475,081.68 75%</b>	<b>575,138.00</b>	<b>624,842.00</b>	<b>624,842.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0017 JUNIOR COLLEGE TUITION  
 -00 JUNIOR COLLEGE TUITION

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0521-0000 OPERATING EXPENSE	50,000.00	19,424.00	50,000.00	23,834.00	50,000.00	22,872.00 46%	40,000.00	40,000.00	40,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>50,000.00</b>	<b>19,424.00</b>	<b>50,000.00</b>	<b>23,834.00</b>	<b>50,000.00</b>	<b>22,872.00 46%</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	
<b>DEPT TOTALS</b>	<b>50,000.00</b>	<b>19,424.00</b>	<b>50,000.00</b>	<b>23,834.00</b>	<b>50,000.00</b>	<b>22,872.00 46%</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	
Fund 17 Dept 0:	Officer	_____	Commissioner	_____	Commissioner	_____				
	Commissioner	_____	Commissioner	_____	Commissioner	_____				
<b>FUND TOTALS</b>	<b>50,000.00</b>	<b>19,424.00</b>	<b>50,000.00</b>	<b>23,834.00</b>	<b>50,000.00</b>	<b>22,872.00 46%</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0018 PARKS AND RECREATION  
 -18 GENERAL**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0410-0000 RETIREMENT	5,150.00	5,042.04	5,300.00	5,282.34	6,920.00	4,868.70 70%	6,920.00	6,920.00	6,920.00	
0411-0000 SOCIAL SECURITY	4,800.00	4,548.54	4,900.00	4,837.97	4,630.00	4,018.63 87%	4,830.00	5,400.00	5,400.00	
0412-0000 LIFE INSURANCE	111.00	86.40	111.00	33.60	30.00	24.00 80%	30.00	30.00	30.00	
0412-0001 SUPPLEMENTAL INSURANCE			211.00	190.60	208.00	173.00 83%	208.00	208.00	208.00	
0413-0000 MEDICAL INSURANCE	6,500.00	6,365.86	6,900.00	6,865.86	7,418.00	6,055.20 82%	7,418.00	7,692.00	7,692.00	
0413-0010 HRA VEBA PLAN	250.00	250.00	250.00	250.00	250.00	250.00 100%	250.00	250.00	250.00	
0415-0000 STATE UNEMPLOYMENT	100.00		100.00		100.00		100.00	100.00	100.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	2,560.00	2,355.20	2,560.00	2,560.00	2,560.00	2,000.00 78%	2,560.00	2,560.00	2,560.00	
0417-0000 CANCER INSURANCE	96.00	96.00		8.00						
<b>TOTAL 'D' BENEFITS</b>	<b>19,567.00</b>	<b>18,744.04</b>	<b>20,332.00</b>	<b>20,028.37</b>	<b>22,116.00</b>	<b>17,389.53 79%</b>	<b>22,316.00</b>	<b>23,160.00</b>	<b>23,160.00</b>	
<b>DEPT TOTALS</b>	<b>19,567.00</b>	<b>18,744.04</b>	<b>20,332.00</b>	<b>20,028.37</b>	<b>22,116.00</b>	<b>17,389.53 79%</b>	<b>22,316.00</b>	<b>23,160.00</b>	<b>23,160.00</b>	

Fund 18 Dept 18: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0018 PARKS AND RECREATION  
 -47 PARKS AND RECREATION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0404-0000 SALARY-COORDINATOR	47,028.00	47,028.00	47,028.00	47,028.00	48,912.00	40,760.00 83%	48,912.00	51,635.00	51,635.00	
0406-0000 SALARY-PART TIME	13,930.00	11,875.34	14,500.00	14,546.44	13,500.00	10,418.61 77%	13,500.00	14,040.00	14,040.00	
<b>TOTAL 'A' SALARIES</b>	<b>60,958.00</b>	<b>58,903.34</b>	<b>61,528.00</b>	<b>61,574.44</b>	<b>62,412.00</b>	<b>51,178.61 82%</b>	<b>62,412.00</b>	<b>65,675.00</b>	<b>65,675.00</b>	
0419-0000 FLAT FRINGE BENEFIT	1,500.00	1,500.00	1,500.00	2,700.00	2,700.00	2,250.00 83%	2,700.00	2,700.00	2,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,250.00 83%</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	
0440-0000 SUPPLIES-OFFICE	300.00	316.02	300.00	160.77	300.00	194.09 65%	300.00	300.00	300.00	
0443-0000 SUPPLIES-JANITORIAL	1,300.00	1,975.64	1,500.00	1,243.55	2,000.00	477.95 24%	2,000.00	2,000.00	2,000.00	
0447-0000 SUPPLIES-MAINTENANCE	2,300.00	1,526.36	2,300.00	3,054.74	2,000.00	1,026.95 51%	2,000.00	2,000.00	2,000.00	
0464-0000 TELEPHONE	220.00	303.48	220.00	254.78	310.00	250.87 81%	310.00	310.00	310.00	
0467-0000 UTILITIES- GARBAGE REMOVAL	3,600.00	3,223.80	3,400.00	3,241.09	3,400.00	3,497.30 103%	3,500.00	3,500.00	3,500.00	
0469-0000 UTILITIES	7,000.00	7,191.91	8,000.00	8,229.45	8,000.00	6,438.10 80%	8,200.00	8,200.00	8,200.00	
0470-0000 VEHICLES - FUEL, GASOLINE	3,000.00	3,542.72	3,900.00	4,270.75	3,900.00	2,341.85 60%	4,300.00	4,300.00	4,300.00	
0475-0000 VEHICLES-REPAIRS			650.00 <sup>c</sup>	4,501.31	2,200.00	2,463.33 112%	2,200.00	2,200.00	2,200.00	
0494-0000 REPAIRS MAINTENANCE	4,500.00	8,009.89	4,500.00	2,919.10	4,500.00	1,932.16 43%	4,500.00	4,500.00	4,500.00	
0494-0020 REPAIRS MAINT POTLATCH RVR TRL	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00 100%	2,000.00	2,000.00	2,000.00	
0523-0000 PROJECT EXPENSE	1,093.00		1,093.00	7.64	1,093.00	1,817.84 166%				

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0018 PARKS AND RECREATION  
 -47 PARKS AND RECREATION**

Account Number	----- Fiscal Year 2012 -----		----- Fiscal Year 2013 -----		----- Fiscal Year 2014 -----			----- Fiscal Year 2015 Budget #1 -----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0670-0000 CONTRACTS- LABOR	4,800.00	4,695.50	4,800.00	5,230.50	4,800.00	3,364.00 70%	5,000.00	5,000.00	5,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>30,113.00</b>	<b>32,785.32</b>	<b>32,663.00</b>	<b>33,113.68</b>	<b>34,503.00</b>	<b>25,804.44 75%</b>	<b>34,310.00</b>	<b>34,310.00</b>	<b>34,310.00</b>	
0806-0000 CAPITAL-EQUIPMENT	8,500.00	512.14	8,500.00	11,765.25	7,000.00	2,347.90 34%	7,000.00	7,000.00	7,000.00	
0818-0001 CAPITAL- PARK IMPROVEMENT	4,000.00	11,010.21	5,000.00	1,667.32	5,000.00	1,869.38 37%	5,000.00	5,000.00	5,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>12,500.00</b>	<b>11,522.35</b>	<b>13,500.00</b>	<b>13,432.57</b>	<b>12,000.00</b>	<b>4,217.28 35%</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	
<b>DEPT TOTALS</b>	<b>105,071.00</b>	<b>104,711.01</b>	<b>109,191.00</b>	<b>110,820.69</b>	<b>111,615.00</b>	<b>83,450.33 75%</b>	<b>111,422.00</b>	<b>114,685.00</b>	<b>114,685.00</b>	

Fund 18 Dept 47: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0018 PARKS AND RECREATION  
 -49 LATAH TRAIL PROJECT**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0523-0000 PROJECT EXPENSE	10,000.00	9,914.72	10,000.00	5,334.75	10,000.00	3,958.17 40%	10,000.00	10,000.00	10,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>10,000.00</b>	<b>9,914.72</b>	<b>10,000.00</b>	<b>5,334.75</b>	<b>10,000.00</b>	<b>3,958.17 40%</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
<b>DEPT TOTALS</b>	<b>10,000.00</b>	<b>9,914.72</b>	<b>10,000.00</b>	<b>5,334.75</b>	<b>10,000.00</b>	<b>3,958.17 40%</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
Fund 18 Dept 49:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>134,638.00</b>	<b>133,369.77</b>	<b>139,523.00</b>	<b>136,183.81</b>	<b>143,731.00</b>	<b>104,798.03 73%</b>	<b>143,738.00</b>	<b>147,845.00</b>	<b>147,845.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0020 REVALUATION  
 -00 REVALUATION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0402-0000 SALARY-DEPUTIES	397,285.56 <sup>c</sup>	397,285.56	388,517.00	354,403.27	385,219.00	304,979.52 79%	397,272.00	419,472.00	419,472.00	
<b>TOTAL 'A' SALARIES</b>	<b>397,285.56</b>	<b>397,285.56</b>	<b>388,517.00</b>	<b>354,403.27</b>	<b>385,219.00</b>	<b>304,979.52 79%</b>	<b>397,272.00</b>	<b>419,472.00</b>	<b>419,472.00</b>	
0410-0000 RETIREMENT	42,200.00	42,938.16	43,200.00	40,227.28	42,748.00	36,816.10 86%	42,748.00	46,400.00	46,400.00	
0411-0000 SOCIAL SECURITY	30,400.00	30,955.14	31,000.00	28,623.01	30,000.00	24,152.30 81%	30,000.00	34,200.00	34,200.00	
0412-0000 LIFE INSURANCE	1,104.00	900.00	1,104.00	312.00	300.00	216.00 72%	300.00	300.00	300.00	
0412-0001 SUPPLEMENTAL INSURANCE			2,112.00	1,784.60	2,076.00	1,557.00 75%	2,076.00	2,076.00	2,076.00	
0413-0000 MEDICAL INSURANCE	62,000.00	64,673.51	67,000.00	60,338.52	72,025.00	53,439.06 74%	72,025.00	74,683.00	74,683.00	
0413-0010 HRA VEBA PLAN	2,500.00	2,500.00	2,500.00	2,250.00	2,500.00	2,250.00 90%	2,500.00	2,500.00	2,500.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	2,350.00	2,162.00	2,350.00	2,350.00	2,350.00	2,000.00 85%	2,350.00	2,350.00	2,350.00	
0417-0000 CANCER INSURANCE	1,242.00	1,373.50		100.00						
0419-0000 FLAT FRINGE BENEFIT	15,000.00	15,625.00	27,000.00	24,375.00	27,000.00	20,250.00 75%	27,000.00	27,000.00	27,000.00	
<b>TOTAL 'D' BENEFITS</b>	<b>156,796.00</b>	<b>161,127.31</b>	<b>176,266.00</b>	<b>160,360.41</b>	<b>178,999.00</b>	<b>140,680.46 79%</b>	<b>178,999.00</b>	<b>189,509.00</b>	<b>189,509.00</b>	
0439-0000 TRAVEL	2,000.00	1,770.18	2,000.00	1,094.67	2,000.00	1,239.16 62%	2,000.00	2,000.00	2,000.00	
0440-0000 SUPPLIES - OFFICE	2,500.00	1,413.24	2,500.00	2,808.85	2,500.00	1,009.30 40%	2,500.00	2,500.00	2,500.00	
0470-0000 VEHICLES - FUEL, GASOLINE	6,500.00	4,445.90	6,500.00	7,047.50	6,500.00	2,426.67 37%	6,500.00	6,500.00	6,500.00	
0475-0000 VEHICLES - REPAIRS							4,000.00	4,000.00	4,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0020 REVALUATION  
 -00 REVALUATION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0498-0000 MAINTENANCE AGREEMENT	400.00		400.00	52.39						
0520-0000 OFFICE EXPENSE	2,500.00	3,147.92	2,500.00	3,192.37	2,000.00	1,707.64 85%	2,500.00	2,500.00	2,500.00	
0569-0000 EDUCATION	7,000.00	6,142.36	7,000.00	6,654.96	7,000.00	6,376.60 91%	8,000.00	8,000.00	8,000.00	
0722-0000 MAPPING MAINTENANCE	3,000.00	2,133.35	2,000.00	1,962.62	2,000.00	1,190.00 60%	2,000.00	2,000.00	2,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>23,900.00</b>	<b>19,052.95</b>	<b>22,900.00</b>	<b>22,813.36</b>	<b>22,000.00</b>	<b>13,949.37 63%</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	
0801-0000 CAPITAL- VEHICLES			25,000.00	24,975.00						
0806-0000 CAPITAL- OFFICE EQUIPMENT	1,000.00	774.02	1,000.00	680.43	1,000.00	1,000.09 100%	1,500.00	1,500.00	1,500.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>1,000.00</b>	<b>774.02</b>	<b>26,000.00</b>	<b>25,655.43</b>	<b>1,000.00</b>	<b>1,000.09 100%</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	
<b>DEPT TOTALS</b>	<b>578,981.56</b>	<b>578,239.84</b>	<b>613,683.00</b>	<b>563,232.47</b>	<b>587,218.00</b>	<b>460,609.44 78%</b>	<b>605,271.00</b>	<b>637,981.00</b>	<b>637,981.00</b>	
Fund 20 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>578,981.56</b>	<b>578,239.84</b>	<b>613,683.00</b>	<b>563,232.47</b>	<b>587,218.00</b>	<b>460,609.44 78%</b>	<b>605,271.00</b>	<b>637,981.00</b>	<b>637,981.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0023 SOLID WASTE COLLECTIONS  
 -00 SOLID WASTE COLLECTIONS**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0006 SALARY-SOL WASTE ADMINISTRATOR	37,320.00	37,540.80	37,320.00	37,540.80	39,822.00	35,963.02 90%	39,822.00	46,369.00	46,369.00	
0407-0000 SALARIES - EXTRA HELP	5,000.00	5,869.70	10,000.00	5,730.73	17,258.05 <sup>C</sup>	8,165.30 47%	22,000.00	22,000.00	22,000.00	
<b>TOTAL 'A' SALARIES</b>	<b>42,320.00</b>	<b>43,410.50</b>	<b>47,320.00</b>	<b>43,271.53</b>	<b>57,080.05</b>	<b>44,128.32 77%</b>	<b>61,822.00</b>	<b>68,369.00</b>	<b>68,369.00</b>	
0410-0000 RETIREMENT	4,650.00	4,666.24	4,800.00	4,886.99	6,210.00 <sup>C</sup>	5,309.44 85%	6,500.00	7,600.00	7,600.00	
0411-0000 SOCIAL SECURITY	3,350.00	3,365.83	3,500.00	3,515.39	4,160.00 <sup>C</sup>	3,427.56 82%	4,800.00	5,600.00	5,600.00	
0412-0000 LIFE INSURANCE	111.00	86.40	111.00	33.60	42.00 <sup>C</sup>	31.20 74%	60.00	60.00	60.00	
0412-0001 SUPPLEMENTAL INSURANCE			211.00	190.60	297.50 <sup>C</sup>	224.90 76%	422.00	422.00	422.00	
0413-0000 MEDICAL INSURANCE	6,200.00	6,050.77	6,600.00	6,521.45	10,523.45 <sup>C</sup>	7,593.48 72%	15,135.00	15,479.00	15,479.00	
0413-0010 HRA VEBA PLAN	250.00	250.00	250.00	250.00	250.00	250.00 100%	500.00	500.00	500.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	320.00	294.40	320.00		320.00		320.00	320.00	320.00	
0417-0000 CANCER INSURANCE	138.00	138.00		11.50						
0419-0000 FLAT FRINGE BENEFIT	1,500.00	1,500.00	2,700.00	2,700.00	3,575.00 <sup>C</sup>	2,775.00 78%	4,800.00	4,800.00	4,800.00	
<b>TOTAL 'D' BENEFITS</b>	<b>16,519.00</b>	<b>16,351.64</b>	<b>18,492.00</b>	<b>18,109.53</b>	<b>25,377.95</b>	<b>19,611.58 77%</b>	<b>32,537.00</b>	<b>34,781.00</b>	<b>34,781.00</b>	
0439-0000 TRAVEL	300.00		300.00		300.00		300.00	300.00	300.00	
0440-0000 SUPPLIES-OFFICE	4,000.00	1,902.76	4,000.00	1,225.24	4,000.00	1,585.83 40%	4,000.00	4,000.00	4,000.00	
0447-0000 SUPPLIES-MAINTENANCE	1,000.00	745.28	1,000.00	360.00	1,000.00	580.00 58%	1,000.00	1,000.00	1,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0023 SOLID WASTE COLLECTIONS  
 -00 SOLID WASTE COLLECTIONS**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0464-0000 TELEPHONE	175.00	139.47	175.00	207.82	175.00	104.11 59%	175.00	175.00	175.00	
0545-0000 REFUNDS REIMBURSEMENTS	500.00	312.40	500.00	861.25	800.00	940.15 118%	800.00	800.00	800.00	
0678-0000 CONTRACTS - PROGRAMS	10,000.00	8,552.75	10,000.00	2,201.65	10,000.00	5,352.45 54%	10,000.00	10,000.00	10,000.00	
0678-0001 COLLECT COSTS - LSI	920,000.00	908,489.94	967,600.00	937,209.01	1,097,000.00 <sup>C</sup>	995,419.66 91%	965,000.00	965,000.00	965,000.00	
0678-0002 CLEAN UP ILLEGAL DUMPING	1,500.00		1,500.00		1,500.00		1,500.00	1,500.00	1,500.00	
0678-0005 DISPOSAL COST - MOSCOW							290,000.00	290,000.00	290,000.00	
0678-0006 EMPIRE DISPOSAL							18,000.00	18,000.00	18,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>937,475.00</b>	<b>920,142.60</b>	<b>985,075.00</b>	<b>942,064.97</b>	<b>1,114,775.00</b>	<b>1,003,982.20 90%</b>	<b>1,290,775.00</b>	<b>1,290,775.00</b>	<b>1,290,775.00</b>	
<b>DEPT TOTALS</b>	<b>996,314.00</b>	<b>979,904.74</b>	<b>1,050,887.00</b>	<b>1,003,446.03</b>	<b>1,197,233.00</b>	<b>1,067,722.10 89%</b>	<b>1,385,134.00</b>	<b>1,393,925.00</b>	<b>1,393,925.00</b>	
Fund 23 Dept 0:	Officer _____				Commissioner _____					
	Commissioner _____				Commissioner _____					
<b>FUND TOTALS</b>	<b>996,314.00</b>	<b>979,904.74</b>	<b>1,050,887.00</b>	<b>1,003,446.03</b>	<b>1,197,233.00</b>	<b>1,067,722.10 89%</b>	<b>1,385,134.00</b>	<b>1,393,925.00</b>	<b>1,393,925.00</b>	



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0024 TORT  
 -00 TORT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014		Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0404-0000 SALARY-COORDINATOR	1,910.00	2,870.26	2,636.00	3,008.22	4,400.00			5,520.00	5,740.00	5,740.00
<b>TOTAL 'A' SALARIES</b>	<b>1,910.00</b>	<b>2,870.26</b>	<b>2,636.00</b>	<b>3,008.22</b>	<b>4,400.00</b>			<b>5,520.00</b>	<b>5,740.00</b>	<b>5,740.00</b>
0410-0000 RETIREMENT	220.00	298.22	225.00	338.53	354.00			574.00	645.00	645.00
0411-0000 SOCIAL SECURITY	158.00	219.58	160.00	249.25	315.00			423.00	475.00	475.00
0412-0000 LIFE INSURANCE		14.40		9.60	5.00			5.00	5.00	5.00
0412-0001 SUPPLEMENTAL INSURANCE				17.60	35.00			35.00	35.00	35.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	11.00	10.12	11.00	11.00	11.00	11.00	100%	11.00	11.00	11.00
0419-0000 FLAT FRINGE BENEFIT	150.00		250.00	250.00	350.00			450.00	450.00	450.00
<b>TOTAL 'D' BENEFITS</b>	<b>539.00</b>	<b>542.32</b>	<b>646.00</b>	<b>875.98</b>	<b>1,070.00</b>	<b>11.00</b>	<b>1%</b>	<b>1,498.00</b>	<b>1,621.00</b>	<b>1,621.00</b>
0439-0000 TRAVEL	500.00		500.00		500.00			500.00	500.00	500.00
0459-0000 INSURANCE	150,000.00	139,980.00	139,980.00	139,979.65	139,854.00	139,854.00	100%	139,854.00	139,854.00	139,854.00
0521-0000 OPERATING EXPENSE	500.00		500.00		500.00	124.76	25%	500.00	500.00	500.00
0521-0008 RISK MANAGEMENT EXPENSE	1,000.00	438.50	1,000.00	536.99	1,000.00	536.99	54%	1,000.00	1,000.00	1,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>152,000.00</b>	<b>140,418.50</b>	<b>141,980.00</b>	<b>140,516.64</b>	<b>141,854.00</b>	<b>140,515.75</b>	<b>99%</b>	<b>141,854.00</b>	<b>141,854.00</b>	<b>141,854.00</b>
0860-0000 CAPITAL- ADA RISK MANAGEMENT		1,268.00	1,000.00		500.00			500.00	500.00	500.00

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0024 TORT  
 -00 TORT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
<b>TOTAL 'C' CAPITAL OUTLAY</b>		1,268.00	1,000.00		500.00		500.00	500.00	500.00	
<b>DEPT TOTALS</b>										
	154,449.00	145,099.08	146,262.00	144,400.84	147,824.00	140,526.75 95%	149,372.00	149,715.00	149,715.00	
Fund 24 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>										
	154,449.00	145,099.08	146,262.00	144,400.84	147,824.00	140,526.75 95%	149,372.00	149,715.00	149,715.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0027 NOXIOUS WEED  
 -00 NOXIOUS WEED**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0404-0000 SALARY-COORDINATOR	46,116.00	46,116.00	46,116.00	46,116.00	48,912.00	40,760.00 83%	48,912.00	50,880.00	50,880.00	
<b>TOTAL 'A' SALARIES</b>	<b>46,116.00</b>	<b>46,116.00</b>	<b>46,116.00</b>	<b>46,116.00</b>	<b>48,912.00</b>	<b>40,760.00 83%</b>	<b>48,912.00</b>	<b>50,880.00</b>	<b>50,880.00</b>	
0410-0000 RETIREMENT	4,910.00	4,947.36	5,000.00	5,185.53	5,272.00	4,868.70 92%	5,272.00	5,600.00	5,600.00	
0411-0000 SOCIAL SECURITY	3,538.00	3,579.57	3,600.00	3,682.83	3,600.00	3,243.95 90%	3,600.00	4,100.00	4,100.00	
0412-0000 LIFE INSURANCE	113.00	86.40	113.00	33.60	30.00	24.00 80%	30.00	30.00	30.00	
0412-0001 SUPPLEMENTAL INSURANCE			211.00	190.60	211.00	173.00 82%	211.00	211.00	211.00	
0413-0000 MEDICAL INSURANCE	6,200.00	6,050.77	6,600.00	6,521.45	7,095.00	5,756.00 81%	7,095.00	7,095.00	7,095.00	
0413-0010 HRA VEBA PLAN	250.00	250.00	250.00	250.00	250.00	250.00 100%	250.00	250.00	250.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	360.00	331.20	360.00	360.00	360.00	300.00 83%	360.00	360.00	360.00	
0417-0000 CANCER INSURANCE	142.00	138.00		11.50						
0419-0000 FLAT FRINGE BENEFIT	1,500.00	1,500.00	2,700.00	2,700.00	2,700.00	2,250.00 83%	2,700.00	2,700.00	2,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>17,013.00</b>	<b>16,883.30</b>	<b>18,834.00</b>	<b>18,935.51</b>	<b>19,518.00</b>	<b>16,865.65 86%</b>	<b>19,518.00</b>	<b>20,346.00</b>	<b>20,346.00</b>	
0439-0000 TRAVEL	1,650.00	1,434.64	1,750.00	1,247.13	1,800.00	1,357.80 75%	3,100.00	3,100.00	3,100.00	
0440-0000 SUPPLIES - OFFICE	100.00	66.12	100.00	15.98	100.00	42.71 43%	75.00	75.00	75.00	
0446-0000 PROJECT SUPPLIES	400.00	218.85	400.00	81.54	400.00	29.46 7%	400.00	400.00	400.00	
0446-0006 BALE TAGS REIMBURSE	350.00	177.00	350.00	267.28	350.00	262.10 75%	340.00	300.00	300.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0027 NOXIOUS WEED  
 -00 NOXIOUS WEED**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0447-0000 SUPPLIES-MAINTENANCE	50.00	5.00	50.00							
0464-0000 TELEPHONE	240.00	173.36	240.00	219.92	275.00	166.65 61%	275.00	275.00	275.00	
0470-0000 VEHICLES - FUEL, GASOLINE	2,600.00	2,297.79	2,800.00	2,445.54	2,800.00	1,701.11 61%	2,800.00	2,800.00	2,800.00	
0475-0000 VEHICLES-REPAIRS MAINTENANCE			800.00 <sup>C</sup>	213.97	2,300.00	115.74 5%	800.00	800.00	800.00	
0528-0000 DUES / MEMBERSHIPS	500.00	500.00	500.00	400.00	600.00	500.00 83%	600.00	600.00	600.00	
0546-0000 BOOKS & PUBLICATIONS	500.00	422.75	500.00		500.00	199.80 40%	500.00	500.00	500.00	
0549-0000 NEWSPAPER PUBLICATION	250.00	278.40	275.00	219.38	275.00	219.38 80%	250.00	250.00	250.00	
0672-0000 CONTRACTS- WEED CONTROL	1,635.00		1,600.00		1,600.00	1,230.00 77%	1,600.00	3,000.00	3,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>8,275.00</b>	<b>5,573.91</b>	<b>9,365.00</b>	<b>5,110.74</b>	<b>11,000.00</b>	<b>5,824.75 53%</b>	<b>10,740.00</b>	<b>12,100.00</b>	<b>12,100.00</b>	
0801-0000 CAPITAL- VEHICLES	20,000.00	18,707.00								
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>20,000.00</b>	<b>18,707.00</b>								
<b>DEPT TOTALS</b>	<b>91,404.00</b>	<b>87,280.21</b>	<b>74,315.00</b>	<b>70,162.25</b>	<b>79,430.00</b>	<b>63,450.40 80%</b>	<b>79,170.00</b>	<b>83,326.00</b>	<b>83,326.00</b>	
Fund 27 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>91,404.00</b>	<b>87,280.21</b>	<b>74,315.00</b>	<b>70,162.25</b>	<b>79,430.00</b>	<b>63,450.40 80%</b>	<b>79,170.00</b>	<b>83,326.00</b>	<b>83,326.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0029 ELECTION CONSOLIDATION  
 -00 ELECTION CONSOLIDATION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARY-ELECTED OFFICIAL	3,996.00	3,996.00	3,996.00	3,996.00	4,584.00	3,820.00 83%	4,767.00	4,584.00	4,584.00	
0402-0000 SALARY-DEPUTIES	32,220.00	13,218.35	32,220.00	24,395.83	40,105.00	36,188.45 90%	41,987.00	41,986.00	41,986.00	
0407-0000 SALARIES - EXTRA HELP							6,200.00	6,200.00	6,200.00	
<b>TOTAL 'A' SALARIES</b>	<b>36,216.00</b>	<b>17,214.35</b>	<b>36,216.00</b>	<b>28,391.83</b>	<b>44,689.00</b>	<b>40,008.45 90%</b>	<b>52,954.00</b>	<b>52,770.00</b>	<b>52,770.00</b>	
0410-0000 RETIREMENT	4,235.00	1,690.35	4,235.00	2,979.36	4,889.00	4,559.22 93%	5,502.00	5,502.00	5,502.00	
0411-0000 SOCIAL SECURITY	3,175.00	1,316.85	3,175.00	2,171.90	3,272.00	3,154.42 96%	4,051.00	4,145.00	4,145.00	
0412-0000 LIFE INSURANCE	85.00				15.00	14.40 96%	15.00	15.00	15.00	
0412-0001 SUPPLEMENTAL INSURANCE					104.00	103.80 100%	104.00	104.00	104.00	
0413-0000 MEDICAL INSURANCE	5,600.00				3,616.00	3,453.60 96%	3,616.00	3,616.00	3,616.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	200.00	184.00	200.00	200.00	200.00	200.00 100%	200.00	200.00	200.00	
0419-0000 FLAT FRINGE BENEFIT	1,500.00				1,350.00	1,350.00 100%	1,350.00	1,350.00	1,350.00	
<b>TOTAL 'D' BENEFITS</b>	<b>14,795.00</b>	<b>3,191.20</b>	<b>7,610.00</b>	<b>5,351.26</b>	<b>13,446.00</b>	<b>12,835.44 95%</b>	<b>14,838.00</b>	<b>14,932.00</b>	<b>14,932.00</b>	
0439-0000 TRAVEL	3,000.00	1,015.86	3,000.00	1,760.74	3,000.00	1,099.39 37%	3,000.00	3,000.00	3,000.00	
0440-0000 SUPPLIES-OFFICE	15,000.00	17,841.70	15,000.00	25,684.77	15,000.00	15,051.84 100%	26,000.00	26,000.00	26,000.00	
0511-0000 RENT/LEASE- BUILDINGS	2,000.00	620.00	1,500.00	1,515.00	2,000.00	690.00 35%	2,000.00	2,000.00	2,000.00	
0549-0000 NEWSPAPER PUBLICATION	5,600.00	3,083.24	5,600.00	4,912.20	5,600.00	4,370.20 78%	5,600.00	5,600.00	5,600.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0029 ELECTION CONSOLIDATION  
 -00 ELECTION CONSOLIDATION**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0670-0001 CONTRACT-PERSONNEL SERVICE	2,500.00	1,048.56	2,500.00		2,500.00		2,500.00	2,500.00	2,500.00	
0684-0000 CONTRACTS	10,000.00	12,871.58	12,000.00	13,783.36	13,000.00	12,428.60 96%	14,000.00	14,000.00	14,000.00	
0684-0007 CONTRACTS-ELECTIONS ES&S	6,000.00	4,125.00	6,000.00	6,000.00	6,000.00	3,839.44 64%	8,000.00	8,000.00	8,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>44,100.00</b>	<b>40,605.94</b>	<b>45,600.00</b>	<b>53,656.07</b>	<b>47,100.00</b>	<b>37,479.47 80%</b>	<b>61,100.00</b>	<b>61,100.00</b>	<b>61,100.00</b>	
0806-0002 CAPITAL-ELECTION EQUIPMENT			2,000.00	2,452.12	2,000.00		8,000.00	8,000.00	8,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>			<b>2,000.00</b>	<b>2,452.12</b>	<b>2,000.00</b>		<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	
<b>DEPT TOTALS</b>	<b>95,111.00</b>	<b>61,011.49</b>	<b>91,426.00</b>	<b>89,851.28</b>	<b>107,235.00</b>	<b>90,323.36 84%</b>	<b>136,892.00</b>	<b>136,802.00</b>	<b>136,802.00</b>	
Fund 29 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>95,111.00</b>	<b>61,011.49</b>	<b>91,426.00</b>	<b>89,851.28</b>	<b>107,235.00</b>	<b>90,323.36 84%</b>	<b>136,892.00</b>	<b>136,802.00</b>	<b>136,802.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0031 SHERIFF DRUG ENFORCEMENT  
 -00 SHERIFF DRUG ENFORCEMENT**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0702-0005 DRUGS-OPERATIONS	4,000.00 <sup>c</sup>		8,000.00	3,960.00	8,000.00		6,100.00	6,100.00	6,100.00
<b>TOTAL 'B' EXPENSES</b>	<b>4,000.00</b>		<b>8,000.00</b>	<b>3,960.00</b>	<b>8,000.00</b>		<b>6,100.00</b>	<b>6,100.00</b>	<b>6,100.00</b>
<b>DEPT TOTALS</b>	<b>4,000.00</b>		<b>8,000.00</b>	<b>3,960.00</b>	<b>8,000.00</b>		<b>6,100.00</b>	<b>6,100.00</b>	<b>6,100.00</b>
Fund 31 Dept 0:	Officer	_____	Commissioner	_____	Commissioner	_____			
	Commissioner	_____	Commissioner	_____	Commissioner	_____			
<b>FUND TOTALS</b>	<b>4,000.00</b>		<b>8,000.00</b>	<b>3,960.00</b>	<b>8,000.00</b>		<b>6,100.00</b>	<b>6,100.00</b>	<b>6,100.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0032 SHERIFF COMMUNITY POLICING CON  
 -00 SHERIFF COMMUNITY POLICING CON

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0402-0000 SALARY-DEPUTIES	48,000.00	28,043.29	35,178.00	21,768.41	36,585.00	3,225.32 9%	36,996.00	38,484.00	38,484.00	
0403-0000 SALARY-SHIFT DIFFERENTIAL		126.00	720.00	246.00	720.00		720.00	720.00	720.00	
0409-0000 SALARY-OVERTIME		42.75	500.00	65.40	500.00	131.20 26%	500.00	500.00	500.00	
<b>TOTAL 'A' SALARIES</b>	<b>48,000.00</b>	<b>28,212.04</b>	<b>36,398.00</b>	<b>22,079.81</b>	<b>37,805.00</b>	<b>3,356.52 9%</b>	<b>38,216.00</b>	<b>39,704.00</b>	<b>39,704.00</b>	
0410-0000 RETIREMENT	5,311.00	3,174.71	4,100.00	2,628.86	4,141.00	417.61 10%	4,141.00	4,420.00	4,420.00	
0411-0000 SOCIAL SECURITY	3,787.00	2,176.19	2,100.00	1,624.70	2,100.00	241.79 12%	2,100.00	3,150.00	3,150.00	
0412-0000 LIFE INSURANCE	88.00	79.20	88.00	19.20	88.00	2.40 3%	88.00	88.00	88.00	
0412-0001 SUPPLEMENTAL INSURANCE			211.00	86.80	211.00	17.30 8%	211.00	211.00	211.00	
0413-0000 MEDICAL INSURANCE	6,500.00	6,905.87	7,500.00	4,116.41	8,063.00	720.94 9%	8,063.00	8,063.00	8,063.00	
0413-0010 HRA VEBA PLAN			250.00		250.00		250.00	250.00	250.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.			600.00		600.00		600.00	600.00	600.00	
0417-0000 CANCER INSURANCE		126.50		11.50						
0419-0000 FLAT FRINGE BENEFIT	500.00	1,375.00	2,700.00	1,575.00	2,700.00	225.00 8%	2,700.00	2,700.00	2,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>16,186.00</b>	<b>13,837.47</b>	<b>17,549.00</b>	<b>10,062.47</b>	<b>18,153.00</b>	<b>1,625.04 9%</b>	<b>18,153.00</b>	<b>19,482.00</b>	<b>19,482.00</b>	
0470-0000 VEHICLES - FUEL, GASOLINE	6,000.00	5,990.58	6,000.00	1,277.91	6,000.00		6,000.00	6,000.00	6,000.00	
0521-0000 OPERATING EXPENSE	1,000.00		1,000.00		1,000.00		1,000.00			



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0032 SHERIFF COMMUNITY POLICING CON  
 -00 SHERIFF COMMUNITY POLICING CON

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
<b>TOTAL 'B' EXPENSES</b>	<b>7,000.00</b>	<b>5,990.58</b>	<b>7,000.00</b>	<b>1,277.91</b>	<b>7,000.00</b>		<b>7,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	
0801-0000 CAPITAL-VEHICLES						36,083.18				
0803-0000 CAPITAL- VEHICLE EQUIPMENT	85,528.00 <sup>C</sup>	82,528.00	3,000.00		3,000.00	5,519.00 184%	<b>3,000.00</b>			
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>85,528.00</b>	<b>82,528.00</b>	<b>3,000.00</b>		<b>3,000.00</b>	<b>41,602.18 1387%</b>	<b>3,000.00</b>			
<b>DEPT TOTALS</b>	<b>156,714.00</b>	<b>130,568.09</b>	<b>63,947.00</b>	<b>33,420.19</b>	<b>65,958.00</b>	<b>46,583.74 71%</b>	<b>66,369.00</b>	<b>65,186.00</b>	<b>65,186.00</b>	
Fund 32 Dept 0:	Officer					Commissioner				
	Commissioner					Commissioner				
<b>FUND TOTALS</b>	<b>156,714.00</b>	<b>130,568.09</b>	<b>63,947.00</b>	<b>33,420.19</b>	<b>65,958.00</b>	<b>46,583.74 71%</b>	<b>66,369.00</b>	<b>65,186.00</b>	<b>65,186.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0033 EMERGENCY 911  
 -00 EMERGENCY 911

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0521-0000 OPERATING EXPENSE	45,000.00	60,230.30	66,000.00 <sup>C</sup>	74,664.79	176,950.00 <sup>C</sup>	170,695.71 96%	89,000.00	89,000.00	89,000.00	
0569-0000 EDUCATION	6,500.00	1,624.48	6,500.00	4,482.79	6,500.00	6,887.70 106%	8,000.00	8,000.00	8,000.00	
0718-0000 REPEATER	10,000.00	12,880.48	15,000.00	10,495.46	15,000.00	7,274.61 48%	15,000.00	15,000.00	15,000.00	
0728-0000 IDAHO EMERGENCY COMMUNICATIONS	1,000.00		1,000.00		1,000.00	7,295.70 730%	1,500.00	1,500.00	1,500.00	
<b>TOTAL 'B' EXPENSES</b>	<b>62,500.00</b>	<b>74,735.26</b>	<b>88,500.00</b>	<b>89,643.04</b>	<b>199,450.00</b>	<b>192,153.72 96%</b>	<b>113,500.00</b>	<b>113,500.00</b>	<b>113,500.00</b>	
0802-0000 CAPITAL- COMMUNICATIONS EQUIP	12,000.00	4,734.40	5,500.00	2,456.50	65,500.00 <sup>C</sup>	28,711.07 44%	60,000.00	60,000.00	60,000.00	
0806-0000 CAPITAL- OFFICE EQUIPMENT	15,000.00									
0807-0000 CAPITAL- CONSTRUCTION	10,000.00									
0812-0000 CAPITAL- EQUIPMENT	24,000.00				20,000.00 <sup>C</sup>	192.72 1%	20,000.00	20,000.00	20,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>61,000.00</b>	<b>4,734.40</b>	<b>5,500.00</b>	<b>2,456.50</b>	<b>85,500.00</b>	<b>28,903.79 34%</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	
<b>DEPT TOTALS</b>	<b>123,500.00</b>	<b>79,469.66</b>	<b>94,000.00</b>	<b>92,099.54</b>	<b>284,950.00</b>	<b>221,057.51 78%</b>	<b>193,500.00</b>	<b>193,500.00</b>	<b>193,500.00</b>	
Fund 33 Dept 0:	Officer						Commissioner			
	Commissioner						Commissioner			
<b>FUND TOTALS</b>	<b>123,500.00</b>	<b>79,469.66</b>	<b>94,000.00</b>	<b>92,099.54</b>	<b>284,950.00</b>	<b>221,057.51 78%</b>	<b>193,500.00</b>	<b>193,500.00</b>	<b>193,500.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0034 WIRELESS EMERGENCY 911  
 -00 WIRELESS EMERGENCY 911

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0521-0000 OPERATING EXPENSE	10,000.00	45,964.39	30,000.00	22,969.40		C			
0545-0000 REFUNDS REIMBURSEMENTS	70,000.00	23,823.75							
0728-0000 IDAHO EMERGENCY COMMUNICATIONS	1,000.00								
<b>TOTAL 'B' EXPENSES</b>	<b>81,000.00</b>	<b>69,788.14</b>	<b>30,000.00</b>	<b>22,969.40</b>					
0802-0000 CAPITAL- COMMUNICATIONS EQUIP	73,000.00	85,949.31	150,000.00	126,442.68		C			
0812-0000 CAPITAL- EQUIPMENT	24,000.00		10,000.00			C			
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>97,000.00</b>	<b>85,949.31</b>	<b>160,000.00</b>	<b>126,442.68</b>					
<b>DEPT TOTALS</b>	<b>178,000.00</b>	<b>155,737.45</b>	<b>190,000.00</b>	<b>149,412.08</b>					
Fund 34 Dept 0:	Officer	_____	_____	_____	Commissioner	_____	_____	_____	_____
	Commissioner	_____	_____	_____	Commissioner	_____	_____	_____	_____
<b>FUND TOTALS</b>	<b>178,000.00</b>	<b>155,737.45</b>	<b>190,000.00</b>	<b>149,412.08</b>					

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0037 SNOWMOBILE  
 -00 SNOWMOBILE

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0521-0000 OPERATING EXPENSE	16,000.00	11,275.15	16,500.00	14,630.41	17,000.00	9,352.13 55%	17,500.00	17,500.00	17,500.00	
<b>TOTAL 'B' EXPENSES</b>	<b>16,000.00</b>	<b>11,275.15</b>	<b>16,500.00</b>	<b>14,630.41</b>	<b>17,000.00</b>	<b>9,352.13 55%</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>	
<b>DEPT TOTALS</b>	<b>16,000.00</b>	<b>11,275.15</b>	<b>16,500.00</b>	<b>14,630.41</b>	<b>17,000.00</b>	<b>9,352.13 55%</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>	
Fund 37 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>16,000.00</b>	<b>11,275.15</b>	<b>16,500.00</b>	<b>14,630.41</b>	<b>17,000.00</b>	<b>9,352.13 55%</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0038 WATERWAYS  
 -00 WATERWAYS

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0521-0000 OPERATING EXPENSE	40,000.00	13,799.31	40,000.00	40,601.18	50,734.00 <sup>c</sup>	58,340.55 115%	32,000.00	32,000.00	32,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>40,000.00</b>	<b>13,799.31</b>	<b>40,000.00</b>	<b>40,601.18</b>	<b>50,734.00</b>	<b>58,340.55 115%</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	
0812-0000 CAPITAL- EQUIPMENT GRANT MATCH	3,116.00		3,116.00		3,116.00					
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>3,116.00</b>		<b>3,116.00</b>		<b>3,116.00</b>					
<b>DEPT TOTALS</b>	<b>43,116.00</b>	<b>13,799.31</b>	<b>43,116.00</b>	<b>40,601.18</b>	<b>53,850.00</b>	<b>58,340.55 108%</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	
Fund 38 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>43,116.00</b>	<b>13,799.31</b>	<b>43,116.00</b>	<b>40,601.18</b>	<b>53,850.00</b>	<b>58,340.55 108%</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0039 EMERGENCY MEDICAL SERVICES  
 -00 EMERGENCY MEDICAL SERVICES**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0439-0000 TRAVEL	500.00		500.00		500.00		500.00	500.00	500.00	
0445-0000 SUPPLIES-TRAINING	1,000.00	8,473.75	1,000.00		1,500.00		1,540.00	1,540.00	1,540.00	
0491-0000 REPAIRS/MAINT-EQUIPMENT	500.00		500.00		500.00		500.00	500.00	500.00	
0521-0000 OPERATING EXPENSE	15,000.00	6,683.04	13,000.00	13,389.20	8,000.00	4,750.07 59%	8,240.00	8,240.00	8,240.00	
0569-0000 EDUCATION	2,000.00	2,815.49	4,000.00	378.28	4,000.00	2,042.32 51%	4,120.00	4,120.00	4,120.00	
0569-0021 CONFERENCE							3,500.00	3,500.00	3,500.00	
<b>TOTAL 'B' EXPENSES</b>	<b>19,000.00</b>	<b>17,972.28</b>	<b>19,000.00</b>	<b>13,767.48</b>	<b>14,500.00</b>	<b>6,792.39 47%</b>	<b>18,400.00</b>	<b>18,400.00</b>	<b>18,400.00</b>	
0812-0000 CAPITAL- EQUIPMENT	10,000.00	790.70	10,000.00		15,500.00		12,500.00	1,600.00	1,600.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>10,000.00</b>	<b>790.70</b>	<b>10,000.00</b>		<b>15,500.00</b>		<b>12,500.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	
<b>DEPT TOTALS</b>	<b>29,000.00</b>	<b>18,762.98</b>	<b>29,000.00</b>	<b>13,767.48</b>	<b>30,000.00</b>	<b>6,792.39 23%</b>	<b>30,900.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
Fund 39 Dept 0:	Officer						Commissioner			
	Commissioner						Commissioner			
<b>FUND TOTALS</b>	<b>29,000.00</b>	<b>18,762.98</b>	<b>29,000.00</b>	<b>13,767.48</b>	<b>30,000.00</b>	<b>6,792.39 23%</b>	<b>30,900.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0040 COURTHOUSE EXPANSION  
 -00 COURTHOUSE EXPANSION

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0815-0000 CAPITAL-COURTHOUSE EXPANSION	20,000.00	2,346.78	49,173.00 <sup>C</sup>	38,619.32	53,000.00 <sup>C</sup>	15,982.41 30%	40,000.00	40,000.00	40,000.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>20,000.00</b>	<b>2,346.78</b>	<b>49,173.00</b>	<b>38,619.32</b>	<b>53,000.00</b>	<b>15,982.41 30%</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	
<b>DEPT TOTALS</b>	<b>20,000.00</b>	<b>2,346.78</b>	<b>49,173.00</b>	<b>38,619.32</b>	<b>53,000.00</b>	<b>15,982.41 30%</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	
Fund 40 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>20,000.00</b>	<b>2,346.78</b>	<b>49,173.00</b>	<b>38,619.32</b>	<b>53,000.00</b>	<b>15,982.41 30%</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0041 VETERANS MEMORIAL  
 -00 VETERANS MEMORIAL**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0808-0027 CAPITAL BUILDING POTLATCH	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00 50%	4,000.00	3,000.00	3,000.00	
0808-0028 CAPITAL BUILDINGS MOSCOW	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,250.00 50%	2,500.00	2,500.00	2,500.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>2,750.00 50%</b>	<b>6,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	
<b>DEPT TOTALS</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>2,750.00 50%</b>	<b>6,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	
Fund 41 Dept 0: Officer							Commissioner			
Commissioner							Commissioner			
<b>FUND TOTALS</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>2,750.00 50%</b>	<b>6,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0043 JUVENILE JUSTICE LOTTERY TAX  
 -00 JUVENILE JUSTICE LOTTERY TAX**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0439-0000 TRAVEL	3,500.00	991.08	1,000.00		1,000.00					
0470-0000 VEHICLES - FUEL, GASOLINE	4,000.00		2,000.00	907.53	2,000.00		1,000.00	1,000.00	1,000.00	
0520-0000 OFFICE EXPENSE			1,000.00		1,000.00					
0522-0001 SUPPORT-YOUTH ADVOCACY COUNCIL	5,000.00	500.00	2,000.00	1,681.42	5,000.00	1,531.48 31%				
0522-0003 SUPPORT-WORK CAMP PROJECT	1,000.00		500.00	210.76	500.00					
0525-0000 PROGRAM EXPENSE	10,000.00	15,254.34	6,000.00	1,205.11	4,000.00					
0688-0000 CONTRACTS-YOUTH SERVICES	2,000.00		2,000.00	1,660.00	2,000.00					
0688-0002 SEX OFFENDER ASSESS TREATMENT	4,000.00	1,500.00	2,500.00	1,000.00	1,000.00					
0714-0000 DRUG TESTING	3,000.00	2,150.15	2,000.00	1,322.01	1,000.00		1,000.00	1,000.00	1,000.00	
0716-0001 JUVENILE DETENTION	67,500.00	29,313.68	25,000.00	10,567.14	52,697.00	49,542.00 94%	3,000.00	3,000.00	3,000.00	
0716-0002 ELECTRONIC MONITORING	4,000.00	3,349.15	4,000.00	3,778.52	4,000.00					
<b>TOTAL 'B' EXPENSES</b>	<b>104,000.00</b>	<b>53,058.40</b>	<b>48,000.00</b>	<b>22,332.49</b>	<b>74,197.00</b>	<b>51,073.48 69%</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
0801-0000 CAPITAL-VEHICLES	25,000.00		27,000.00		9,303.00					
0806-0000 CAPITAL- EQUIPMENT	6,000.00	9,993.48	5,000.00	1,430.95						
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>31,000.00</b>	<b>9,993.48</b>	<b>32,000.00</b>	<b>1,430.95</b>	<b>9,303.00</b>					

**B U D G E T   W O R K S H E E T   (   E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
EXCLUDING INACTIVE ACCOUNTS**

**DEPT TOTALS**

<b>135,000.00</b>	<b>63,051.88</b>	<b>80,000.00</b>	<b>23,763.44</b>	<b>83,500.00</b>	<b>51,073.48</b>	<b>61%</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
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Fund 43 Dept 0: Officer

Commissioner

Commissioner

Commissioner

**FUND TOTALS**

<b>135,000.00</b>	<b>63,051.88</b>	<b>80,000.00</b>	<b>23,763.44</b>	<b>83,500.00</b>	<b>51,073.48</b>	<b>61%</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
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**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0044 PHILLIPS FARM  
 -00 PHILLIPS FARM

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0523-0050 PHILLIPS FARM PROJECT EXPENSE	7,900.00	1,730.83	7,900.00	7,407.31	7,900.00	2,671.99 34%	7,900.00	7,900.00	7,900.00	
<b>TOTAL 'B' EXPENSES</b>	<b>7,900.00</b>	<b>1,730.83</b>	<b>7,900.00</b>	<b>7,407.31</b>	<b>7,900.00</b>	<b>2,671.99 34%</b>	<b>7,900.00</b>	<b>7,900.00</b>	<b>7,900.00</b>	
<b>DEPT TOTALS</b>	<b>7,900.00</b>	<b>1,730.83</b>	<b>7,900.00</b>	<b>7,407.31</b>	<b>7,900.00</b>	<b>2,671.99 34%</b>	<b>7,900.00</b>	<b>7,900.00</b>	<b>7,900.00</b>	
Fund 44 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>7,900.00</b>	<b>1,730.83</b>	<b>7,900.00</b>	<b>7,407.31</b>	<b>7,900.00</b>	<b>2,671.99 34%</b>	<b>7,900.00</b>	<b>7,900.00</b>	<b>7,900.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0045 LATAH TRAIL PROJECT  
 -00 LATAH TRAIL PROJECT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0494-0021 REPAIR MAINTENANCE LATAH TRAIL	22,500.00	3,200.00	22,500.00		22,500.00	5,404.79 24%	48,000.00	54,000.00	54,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>22,500.00</b>	<b>3,200.00</b>	<b>22,500.00</b>		<b>22,500.00</b>	<b>5,404.79 24%</b>	<b>48,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	
0818-0004 CAPITAL-TRAIL IMPROVEMENT			5,000.00							
<b>TOTAL 'C' CAPITAL OUTLAY</b>			<b>5,000.00</b>							
<b>DEPT TOTALS</b>	<b>22,500.00</b>	<b>3,200.00</b>	<b>27,500.00</b>		<b>22,500.00</b>	<b>5,404.79 24%</b>	<b>48,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	
Fund 45 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>22,500.00</b>	<b>3,200.00</b>	<b>27,500.00</b>		<b>22,500.00</b>	<b>5,404.79 24%</b>	<b>48,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0050 YOUTH SERV STATE CIGARETTE TAX  
 -00 YOUTH SERV STATE CIGARETTE TAX**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0405-0004 SALARY-PROBATION OFFICER	62,994.00	43,596.00	43,596.00	43,596.00	47,004.00	37,780.00 80%	47,004.00	48,888.00	48,888.00	
<b>TOTAL 'A' SALARIES</b>	<b>62,994.00</b>	<b>43,596.00</b>	<b>43,596.00</b>	<b>43,596.00</b>	<b>47,004.00</b>	<b>37,780.00 80%</b>	<b>47,004.00</b>	<b>48,888.00</b>	<b>48,888.00</b>	
0410-0000 RETIREMENT	6,760.00	4,685.52	5,000.00	4,917.84	5,050.00	4,531.40 90%	5,164.00	5,360.00	5,360.00	
0411-0000 SOCIAL SECURITY	4,820.00	3,378.25	3,100.00	3,461.49	3,100.00	2,981.80 96%	3,802.00	4,000.00	4,000.00	
0412-0000 LIFE INSURANCE	165.00	86.40	100.00	33.60	30.00	24.00 80%	30.00	30.00	30.00	
0412-0001 SUPPLEMENTAL INSURANCE			211.00	190.60	211.00	173.00 82%	211.00	211.00	211.00	
0413-0000 MEDICAL INSURANCE	8,400.00	6,365.86	7,200.00	6,871.05	7,740.00	6,107.10 79%	7,740.00	7,740.00	7,740.00	
0413-0010 HRA VEBA PLAN	750.00	250.00	250.00	250.00	250.00	250.00 100%	250.00	250.00	250.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	2,850.00	2,622.00	2,850.00	2,200.00	2,850.00	1,000.00 35%	2,850.00	2,850.00	2,850.00	
0417-0000 CANCER INSURANCE	285.00	138.00		11.50						
0419-0000 FLAT FRINGE BENEFIT	2,250.00	1,500.00	2,700.00	2,700.00	2,700.00	2,250.00 83%	2,700.00	2,700.00	2,700.00	
<b>TOTAL 'D' BENEFITS</b>	<b>26,280.00</b>	<b>19,026.03</b>	<b>21,411.00</b>	<b>20,636.08</b>	<b>21,931.00</b>	<b>17,317.30 79%</b>	<b>22,747.00</b>	<b>23,141.00</b>	<b>23,141.00</b>	
0439-0000 TRAVEL	1,000.00	1,827.55	1,500.00	308.55	1,000.00		1,000.00	1,000.00	1,000.00	
0440-0000 SUPPLIES-OFFICE	500.00	672.09	1,000.00	605.91	500.00	71.38 14%	500.00	500.00	500.00	
0464-0000 TELEPHONE	3,000.00	1,291.96	1,500.00	1,988.94	1,500.00	785.29 52%	1,500.00	1,500.00	1,500.00	
0470-0000 VEHICLES - FUEL, GASOLINE	1,000.00		1,000.00	1,005.00	1,000.00	843.25 84%	1,500.00	1,500.00	1,500.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0050 YOUTH SERV STATE CIGARETTE TAX  
 -00 YOUTH SERV STATE CIGARETTE TAX

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0475-0000 VEHICLES-REPAIRS	500.00	750.81	500.00	36.19	500.00	500.00 100%				
0523-0041 JUVENILE PARENT PROJECT	500.00		500.00							
0525-0000 PROGRAM EXPENSE	2,000.00	1,788.12	2,454.00 <sup>c</sup>	2,251.42	1,572.00	887.74 56%	500.00	500.00	500.00	
0688-0010 INPATIENT CARE	2,000.00		2,000.00							
0714-0000 DRUG TESTING	2,000.00	2,183.84	2,000.00	2,000.25	2,000.00		1,000.00	1,000.00	1,000.00	
0716-0001 JUVENILE DETENTION	13,721.00	13,721.00	16,803.00	16,803.00	16,803.00	16,803.00 100%	10,709.00	10,709.00	10,709.00	
0716-0002 ELECTRONIC MONITORING DEVICES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,573.62 79%	1,000.00	1,000.00	1,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>28,221.00</b>	<b>24,235.37</b>	<b>31,257.00</b>	<b>26,999.26</b>	<b>26,875.00</b>	<b>21,464.28 80%</b>	<b>17,709.00</b>	<b>17,709.00</b>	<b>17,709.00</b>	
0800-0000 CAPITAL-FURNITURE/FIXTURES	1,000.00	128.96	2,000.00	2,650.00	2,000.00					
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>1,000.00</b>	<b>128.96</b>	<b>2,000.00</b>	<b>2,650.00</b>	<b>2,000.00</b>					
<b>DEPT TOTALS</b>	<b>118,495.00</b>	<b>86,986.36</b>	<b>98,264.00</b>	<b>93,881.34</b>	<b>97,810.00</b>	<b>76,561.58 78%</b>	<b>87,460.00</b>	<b>89,738.00</b>	<b>89,738.00</b>	
Fund 50 Dept 0:	Officer	_____	Commissioner	_____	Commissioner	_____				
	Commissioner	_____	Commissioner	_____	Commissioner	_____				
<b>FUND TOTALS</b>	<b>118,495.00</b>	<b>86,986.36</b>	<b>98,264.00</b>	<b>93,881.34</b>	<b>97,810.00</b>	<b>76,561.58 78%</b>	<b>87,460.00</b>	<b>89,738.00</b>	<b>89,738.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

Fund: 0051 FOREST SERVICE PATROL  
 -00 FOREST SERVICE PATROL

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0402-0000 SALARY-DEPUTIES	23,868.00	8,656.04	17,000.00	7,944.75	17,000.00	5,862.77 34%	17,000.00	17,000.00	17,000.00	
<b>TOTAL 'A' SALARIES</b>	<b>23,868.00</b>	<b>8,656.04</b>	<b>17,000.00</b>	<b>7,944.75</b>	<b>17,000.00</b>	<b>5,862.77 34%</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>	
0410-0000 RETIREMENT	2,560.00	928.80	1,870.00	887.07	1,889.00	683.60 36%	1,889.00	1,889.00	1,889.00	
0411-0000 SOCIAL SECURITY	1,826.00	662.21	1,360.00	607.78	1,360.00	448.52 33%	1,360.00	1,360.00	1,360.00	
0416-0000 WORKMAN'S COMPENSATION INSUR.	320.00		130.00		130.00		130.00	130.00	130.00	
<b>TOTAL 'D' BENEFITS</b>	<b>4,706.00</b>	<b>1,591.01</b>	<b>3,360.00</b>	<b>1,494.85</b>	<b>3,379.00</b>	<b>1,132.12 34%</b>	<b>3,379.00</b>	<b>3,379.00</b>	<b>3,379.00</b>	
0470-0000 VEHICLES - FUEL, GASOLINE	4,000.00	2,215.42	4,000.00	2,606.23	4,000.00	1,009.20 25%	4,000.00	4,000.00	4,000.00	
0521-0000 OPERATING EXPENSE	2,000.00	3,237.65	8,000.00	2,885.71	8,000.00	4,699.00 59%	8,000.00	8,000.00	8,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>6,000.00</b>	<b>5,453.07</b>	<b>12,000.00</b>	<b>5,491.94</b>	<b>12,000.00</b>	<b>5,708.20 48%</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	
0801-0000 CAPITAL-VEHICLES	10,000.00									
0803-0000 CAPITAL- VEHICLE EQUIPMENT	5,000.00									
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>15,000.00</b>									
<b>DEPT TOTALS</b>	<b>49,574.00</b>	<b>15,700.12</b>	<b>32,360.00</b>	<b>14,931.54</b>	<b>32,379.00</b>	<b>12,703.09 39%</b>	<b>32,379.00</b>	<b>32,379.00</b>	<b>32,379.00</b>	

Fund 51 Dept 0: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**B U D G E T   W O R K S H E E T   (   E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
EXCLUDING INACTIVE ACCOUNTS  
FUND TOTALS**

49,574.00	15,700.12	32,360.00	14,931.54	32,379.00	12,703.09	39%	32,379.00	32,379.00	32,379.00
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**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0060 HISTORIC PRESERVATION GRANT  
 -00 HISTORIC PRESERVATION GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0521-0000 OPERATING EXPENSE	5,000.00	125.00	5,000.00	4,580.25	5,000.00		5,000.00	5,000.00	5,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>5,000.00</b>	<b>125.00</b>	<b>5,000.00</b>	<b>4,580.25</b>	<b>5,000.00</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>DEPT TOTALS</b>	<b>5,000.00</b>	<b>125.00</b>	<b>5,000.00</b>	<b>4,580.25</b>	<b>5,000.00</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
Fund 60 Dept 0:	Officer	_____			Commissioner	_____			
	Commissioner	_____			Commissioner	_____			
<b>FUND TOTALS</b>	<b>5,000.00</b>	<b>125.00</b>	<b>5,000.00</b>	<b>4,580.25</b>	<b>5,000.00</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0075 JUV ACCOUNT INCENTIVE BLOCK GR  
 -00 JUV ACCOUNT INCENTIVE BLOCK GR

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0688-0000 CONTRACTS-YOUTH SERVICES	5,700.00	3,175.60	4,500.00	4,500.00	3,200.00				
0688-0020 RESTORATIVE JUSTICE PROGRAM							2,500.00	2,500.00	2,500.00
<b>TOTAL 'B' EXPENSES</b>	<b>5,700.00</b>	<b>3,175.60</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>3,200.00</b>		<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>DEPT TOTALS</b>	<b>5,700.00</b>	<b>3,175.60</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>3,200.00</b>		<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
Fund 75 Dept 0:	Officer	_____	Commissioner	_____	Commissioner	_____			
	Commissioner	_____	Commissioner	_____	Commissioner	_____			
<b>FUND TOTALS</b>	<b>5,700.00</b>	<b>3,175.60</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>3,200.00</b>		<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0076 IDAHO WASTE TIRE GRANT  
 -00 IDAHO WASTE TIRE GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0678-0003 COLLECT DISPOSAL WASTE TIRES	615.00	614.18	615.00						
<b>TOTAL 'B' EXPENSES</b>	<b>615.00</b>	<b>614.18</b>	<b>615.00</b>						
<b>DEPT TOTALS</b>	<b>615.00</b>	<b>614.18</b>	<b>615.00</b>						
Fund 76 Dept 0: Officer							Commissioner		
Commissioner							Commissioner		
<b>FUND TOTALS</b>	<b>615.00</b>	<b>614.18</b>	<b>615.00</b>						

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0082 INTERLOCK ELECTRONIC MONITOR  
 -00 INTERLOCK ELECTRONIC MONITOR

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0480-0030 PROFESSION SVC-DRUG COURT	3,000.00	150.00	3,800.00		3,800.00	150.00 4%	3,800.00	3,800.00	3,800.00	
<b>TOTAL 'B' EXPENSES</b>	<b>3,000.00</b>	<b>150.00</b>	<b>3,800.00</b>		<b>3,800.00</b>	<b>150.00 4%</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	
<b>DEPT TOTALS</b>	<b>3,000.00</b>	<b>150.00</b>	<b>3,800.00</b>		<b>3,800.00</b>	<b>150.00 4%</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	
Fund 82 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>3,000.00</b>	<b>150.00</b>	<b>3,800.00</b>		<b>3,800.00</b>	<b>150.00 4%</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0083 COURT FACILITIES  
 -00 COURT FACILITIES

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0808-0000 CAPITAL- BUILDINGS	67,000.00		77,500.00	18,537.00	77,500.00	12,740.56 16%	67,000.00	67,000.00	67,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>67,000.00</b>		<b>77,500.00</b>	<b>18,537.00</b>	<b>77,500.00</b>	<b>12,740.56 16%</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>
<b>DEPT TOTALS</b>	<b>67,000.00</b>		<b>77,500.00</b>	<b>18,537.00</b>	<b>77,500.00</b>	<b>12,740.56 16%</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>
Fund 83 Dept 0:	Officer	_____	Commissioner	_____	Commissioner	_____	_____	_____	_____
	Commissioner	_____	Commissioner	_____	Commissioner	_____	_____	_____	_____
<b>FUND TOTALS</b>	<b>67,000.00</b>		<b>77,500.00</b>	<b>18,537.00</b>	<b>77,500.00</b>	<b>12,740.56 16%</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0084 DOMESTIC ABUSE EVALUATION  
 -00 DOMESTIC ABUSE EVALUATION

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0484-0000 PROF SVC-EVALUATIONS	11,000.00	225.00	11,000.00	225.00	11,000.00	2,580.00 23%	11,000.00	11,000.00	11,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>11,000.00</b>	<b>225.00</b>	<b>11,000.00</b>	<b>225.00</b>	<b>11,000.00</b>	<b>2,580.00 23%</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	
<b>DEPT TOTALS</b>	<b>11,000.00</b>	<b>225.00</b>	<b>11,000.00</b>	<b>225.00</b>	<b>11,000.00</b>	<b>2,580.00 23%</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	
Fund 84 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>11,000.00</b>	<b>225.00</b>	<b>11,000.00</b>	<b>225.00</b>	<b>11,000.00</b>	<b>2,580.00 23%</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0085 MISDEMEANOR PROBATION FUND  
 -00 MISDEMEANOR PROBATION FUND

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0521-0000 OPERATING EXPENSE	27,000.00		37,000.00		47,000.00				
<b>TOTAL 'B' EXPENSES</b>	<b>27,000.00</b>		<b>37,000.00</b>		<b>47,000.00</b>				
<b>DEPT TOTALS</b>	<b>27,000.00</b>		<b>37,000.00</b>		<b>47,000.00</b>				
Fund 85 Dept 0:	Officer	_____	Commissioner	_____	Commissioner	_____			
	Commissioner	_____	Commissioner	_____	Commissioner	_____			
<b>FUND TOTALS</b>	<b>27,000.00</b>		<b>37,000.00</b>		<b>47,000.00</b>				

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0086 DRUG COURT FUND  
 -00 DRUG COURT FUND

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0439-0000 TRAVEL			1,461.00 <sup>c</sup>	1,470.51		5,652.32				
0489-0000 PARTICIPANTS-CONTRACT	3,500.00	6,863.76	3,500.00	14,974.02	5,525.00	11,530.42 209%				
0521-0000 OPERATING EXPENSE							<b>6,023.00</b>	<b>6,023.00</b>	<b>6,023.00</b>	
0684-0010 CONTRACT - WAGES							<b>4,524.00</b>			
0714-0000 DRUG TESTING	5,569.00 <sup>c</sup>		11,745.00		13,745.00		<b>16,596.00</b>	<b>16,596.00</b>	<b>16,596.00</b>	
<b>TOTAL 'B' EXPENSES</b>	<b>9,069.00</b>	<b>6,863.76</b>	<b>16,706.00</b>	<b>16,444.53</b>	<b>19,270.00</b>	<b>17,182.74 89%</b>	<b>27,143.00</b>	<b>22,619.00</b>	<b>22,619.00</b>	
<b>DEPT TOTALS</b>	<b>9,069.00</b>	<b>6,863.76</b>	<b>16,706.00</b>	<b>16,444.53</b>	<b>19,270.00</b>	<b>17,182.74 89%</b>	<b>27,143.00</b>	<b>22,619.00</b>	<b>22,619.00</b>	
Fund 86 Dept 0:	Officer	_____	_____	_____	Commissioner	_____	_____	_____	_____	
	Commissioner	_____	_____	_____	Commissioner	_____	_____	_____	_____	
<b>FUND TOTALS</b>	<b>9,069.00</b>	<b>6,863.76</b>	<b>16,706.00</b>	<b>16,444.53</b>	<b>19,270.00</b>	<b>17,182.74 89%</b>	<b>27,143.00</b>	<b>22,619.00</b>	<b>22,619.00</b>	



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0088 JUV CORRECTION ACT FUNDS 2013  
 -00 JUV CORRECTION ACT FUNDS 2013

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0406-0000 SALARY-PART TIME			28,500.00	28,368.96					
<b>TOTAL 'A' SALARIES</b>			<b>28,500.00</b>	<b>28,368.96</b>					
0411-0000 SOCIAL SECURITY			2,180.00	2,170.25					
0415-0000 STATE UNEMPLOYMENT			820.00						
<b>TOTAL 'D' BENEFITS</b>			<b>3,000.00</b>	<b>2,170.25</b>					
0439-0000 TRAVEL			500.00	20.31					
0464-0000 TELEPHONE			790.00	790.00					
0470-0000 VEHICLES - FUEL, GASOLINE			900.00	900.00					
0520-0000 OFFICE EXPENSE			500.00	518.78					
0528-0000 DUES MEMBERSHIPS LICENSES			400.00	325.00					
0688-0008 RESTITUTION WORK PROGRAM			2,000.00	1,564.19					
0714-0000 DRUG TESTING			2,000.00	2,204.85					
0716-0001 JUVENILE DETENTION			15,000.00	15,000.00					
0716-0002 ELECTRONIC MONITORING			1,500.00	1,500.00					
<b>TOTAL 'B' EXPENSES</b>			<b>23,590.00</b>	<b>22,823.13</b>					

**B U D G E T   W O R K S H E E T   (   E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
EXCLUDING INACTIVE ACCOUNTS  
DEPT TOTALS**

**55,090.00                      53,362.34**

Fund 88 Dept 0:	Officer	_____	Commissioner	_____
	Commissioner	_____	Commissioner	_____

**FUND TOTALS**

**55,090.00                      53,362.34**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0089 SHERIFF YOUTH PROGRAMS FUND  
 -00 SHERIFF YOUTH PROGRAMS FUND

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0521-0000 OPERATING EXPENSE	4,300.00		4,300.00		4,300.00	2,000.00 47%	250.00	3,500.00	3,500.00	
<b>TOTAL 'B' EXPENSES</b>	<b>4,300.00</b>		<b>4,300.00</b>		<b>4,300.00</b>	<b>2,000.00 47%</b>	<b>250.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	
<b>DEPT TOTALS</b>	<b>4,300.00</b>		<b>4,300.00</b>		<b>4,300.00</b>	<b>2,000.00 47%</b>	<b>250.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	
Fund 89 Dept 0: Officer										
Commissioner										
<b>FUND TOTALS</b>	<b>4,300.00</b>		<b>4,300.00</b>		<b>4,300.00</b>	<b>2,000.00 47%</b>	<b>250.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0090 MENTAL HEALTH COURT FUND  
 -00 MENTAL HEALTH COURT FUND

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0440-0000 SUPPLIES			1,000.00		1,000.00	60.00 6%	1,000.00	1,000.00	1,000.00
0684-0000 CONTRACTS			1,000.00						
<b>TOTAL 'B' EXPENSES</b>			<b>2,000.00</b>		<b>1,000.00</b>	<b>60.00 6%</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>DEPT TOTALS</b>			<b>2,000.00</b>		<b>1,000.00</b>	<b>60.00 6%</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
Fund 90 Dept 0:	Officer	_____			Commissioner	_____			
	Commissioner	_____			Commissioner	_____			
<b>FUND TOTALS</b>			<b>2,000.00</b>		<b>1,000.00</b>	<b>60.00 6%</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0091 JUV CORRECTION ACT FUNDS  
 -00 JUV CORRECTION ACT FUNDS

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0406-0000 SALARY-PART TIME					29,640.00	9,703.53 33%	29,640.00	29,640.00	29,640.00	
<b>TOTAL 'A' SALARIES</b>					<b>29,640.00</b>	<b>9,703.53 33%</b>	<b>29,640.00</b>	<b>29,640.00</b>	<b>29,640.00</b>	
0411-0000 SOCIAL SECURITY					2,180.00	742.38 34%	2,180.00	2,180.00	2,180.00	
0415-0000 STATE UNEMPLOYMENT					820.00		820.00	820.00	820.00	
<b>TOTAL 'D' BENEFITS</b>					<b>3,000.00</b>	<b>742.38 25%</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
0464-0000 TELEPHONE					790.00	790.00 100%	790.00	790.00	790.00	
0470-0000 VEHICLES - FUEL, GASOLINE					468.00	468.00 100%	468.00	468.00	468.00	
0520-0000 OFFICE EXPENSE					500.00		200.00	200.00	200.00	
0528-0000 DUES MEMBERSHIPS LICENSES					400.00	225.00 56%	225.00	225.00	225.00	
0688-0008 RESTITUTION WORK PROGRAM					2,000.00		1,000.00	1,000.00	1,000.00	
0714-0000 DRUG TESTING					2,864.00 <sup>C</sup>	2,983.35 104%	2,000.00	2,000.00	2,000.00	
0716-0001 JUVENILE DETENTION					15,000.00	15,000.00 100%	15,263.00	15,263.00	15,263.00	
0716-0002 ELECTRONIC MONITORING					2,364.00 <sup>C</sup>	2,364.00 100%	1,500.00	1,500.00	1,500.00	
<b>TOTAL 'B' EXPENSES</b>					<b>24,386.00</b>	<b>21,830.35 90%</b>	<b>21,446.00</b>	<b>21,446.00</b>	<b>21,446.00</b>	
<b>DEPT TOTALS</b>					<b>57,026.00</b>	<b>32,276.26 57%</b>	<b>54,086.00</b>	<b>54,086.00</b>	<b>54,086.00</b>	

**B U D G E T   W O R K S H E E T   (   E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
EXCLUDING INACTIVE ACCOUNTS**

Fund 91 Dept 0:	Officer	_____	Commissioner	_____
	Commissioner	_____	Commissioner	_____

**FUND TOTALS**

	<b>57,026.00</b>	<b>32,276.26</b>	<b>57%</b>	<b>54,086.00</b>	<b>54,086.00</b>	<b>54,086.00</b>
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**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0119 OFF HIGHWAY VEHICLE LAW ENF  
 -00 OFF HIGHWAY VEHICLE LAW ENF

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0801-0001 CAPITAL-VEHICLES	6,035.00		24,398.00 <sup>c</sup>	21,900.59	8,500.00	7,850.00 92%	3,300.00	3,300.00	3,300.00	
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>6,035.00</b>		<b>24,398.00</b>	<b>21,900.59</b>	<b>8,500.00</b>	<b>7,850.00 92%</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	
<b>DEPT TOTALS</b>	<b>6,035.00</b>		<b>24,398.00</b>	<b>21,900.59</b>	<b>8,500.00</b>	<b>7,850.00 92%</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	
Fund 119 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>6,035.00</b>		<b>24,398.00</b>	<b>21,900.59</b>	<b>8,500.00</b>	<b>7,850.00 92%</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0121 ROTARY CLUB ICE RINK LEASE  
 -00 ROTARY CLUB ICE RINK LEASE

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0521-0000 OPERATING EXPENSE	47,305.00	47,305.00	15,000.00		10,000.00		12,500.00	12,500.00	12,500.00
<b>TOTAL 'B' EXPENSES</b>	<b>47,305.00</b>	<b>47,305.00</b>	<b>15,000.00</b>		<b>10,000.00</b>		<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
<b>DEPT TOTALS</b>	<b>47,305.00</b>	<b>47,305.00</b>	<b>15,000.00</b>		<b>10,000.00</b>		<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
Fund 121 Dept 0:	Officer	_____	Commissioner	_____					
	Commissioner	_____	Commissioner	_____					
<b>FUND TOTALS</b>	<b>47,305.00</b>	<b>47,305.00</b>	<b>15,000.00</b>		<b>10,000.00</b>		<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0122 MISDEMEANOR PROB REVOLVING ACC  
 -00 MISDEMEANOR PROB REVOLVING ACC

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0688-0014 CONTRACT-TREATMENT	1,750.00		1,500.00	412.86	1,500.00					
0714-0000 DRUG TESTING	1,500.00	1,413.78	2,000.00	2,846.39	2,000.00	1,101.52 55%	6,000.00	6,000.00	6,000.00	
0716-0002 ELECTRONIC MONITORING	750.00	39.75	500.00		500.00	840.00 168%				
<b>TOTAL 'B' EXPENSES</b>	<b>4,000.00</b>	<b>1,453.53</b>	<b>4,000.00</b>	<b>3,259.25</b>	<b>4,000.00</b>	<b>1,941.52 49%</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	
<b>DEPT TOTALS</b>	<b>4,000.00</b>	<b>1,453.53</b>	<b>4,000.00</b>	<b>3,259.25</b>	<b>4,000.00</b>	<b>1,941.52 49%</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	
Fund 122 Dept 0:	Officer	_____	Commissioner	_____						
	Commissioner	_____	Commissioner	_____						
<b>FUND TOTALS</b>	<b>4,000.00</b>	<b>1,453.53</b>	<b>4,000.00</b>	<b>3,259.25</b>	<b>4,000.00</b>	<b>1,941.52 49%</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0123 RECORDING-ARCHIVAL RECORDS  
 -00 RECORDING-ARCHIVAL RECORDS

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0523-0000 PROJECT EXPENSE	70,000.00		90,000.00	23,763.26	90,000.00	672.00 1%	90,000.00	90,000.00	90,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>70,000.00</b>		<b>90,000.00</b>	<b>23,763.26</b>	<b>90,000.00</b>	<b>672.00 1%</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>DEPT TOTALS</b>	<b>70,000.00</b>		<b>90,000.00</b>	<b>23,763.26</b>	<b>90,000.00</b>	<b>672.00 1%</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
Fund 123 Dept 0:	Officer	_____	Commissioner	_____	Commissioner	_____			
	Commissioner	_____	Commissioner	_____	Commissioner	_____			
<b>FUND TOTALS</b>	<b>70,000.00</b>		<b>90,000.00</b>	<b>23,763.26</b>	<b>90,000.00</b>	<b>672.00 1%</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0150 COOPERATIVE EXTENSION REV  
 -00 COOPERATIVE EXTENSION REV

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0525-0026 U OF I EXTENSION MASTER GARDEN			5,000.00	1,583.91	5,000.00	2,786.62 56%	5,000.00	5,000.00	5,000.00	
0525-0050 4H PROGRAM	3,000.00	4,772.57	3,000.00	9,367.61	3,000.00	6,358.65 212%	3,000.00	3,000.00	3,000.00	
0525-0052 4H AWARDS/SCHOLARSHIPS	1,500.00		2,000.00	1,500.00	2,000.00		2,000.00	2,000.00	2,000.00	
0525-0053 4H AFTERSCHOOL/SUMMER PROGRAMS	1,000.00		2,000.00		2,000.00		2,000.00	2,000.00	2,000.00	
0525-0055 U OF I POTLATCH AFTERSCHOOL	3,000.00	137.33	2,000.00	1,499.83	2,000.00	2,969.28 148%	2,000.00	2,000.00	2,000.00	
0525-0056 U OF I EXTENSION PROGRAM - AG	3,000.00	1,797.95	3,000.00	4,456.35	3,000.00	278.37 9%	3,000.00	3,000.00	3,000.00	
0525-0058 4H ENROLLMENT			3,000.00		3,000.00		3,000.00	3,000.00	3,000.00	
0525-0059 EXTENSION FCS			3,000.00		3,000.00		3,000.00	3,000.00	3,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>11,500.00</b>	<b>6,707.85</b>	<b>23,000.00</b>	<b>18,407.70</b>	<b>23,000.00</b>	<b>12,392.92 54%</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	
<b>DEPT TOTALS</b>	<b>11,500.00</b>	<b>6,707.85</b>	<b>23,000.00</b>	<b>18,407.70</b>	<b>23,000.00</b>	<b>12,392.92 54%</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	
Fund 150 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>11,500.00</b>	<b>6,707.85</b>	<b>23,000.00</b>	<b>18,407.70</b>	<b>23,000.00</b>	<b>12,392.92 54%</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0151 MASTER GARDENERS PROGRAM  
 -00 MASTER GARDENERS PROGRAM

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0545-0000 REFUNDS REIMBURSEMENTS	2,500.00	3,146.13							
<b>TOTAL 'B' EXPENSES</b>	<b>2,500.00</b>	<b>3,146.13</b>							
<b>DEPT TOTALS</b>	<b>2,500.00</b>	<b>3,146.13</b>							
Fund 151 Dept 0:	Officer	_____	Commissioner	_____					
	Commissioner	_____	Commissioner	_____					
<b>FUND TOTALS</b>	<b>2,500.00</b>	<b>3,146.13</b>							

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0152 POTLATCH GARDEN GRANT  
 -00 POTLATCH GARDEN GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0523-0000 PROJECT EXPENSE	2,000.00 <sup>c</sup>	129.36	2,750.00 <sup>c</sup>	2,748.88	2,000.00		1,500.00	1,500.00	1,500.00
<b>TOTAL 'B' EXPENSES</b>	<b>2,000.00</b>	<b>129.36</b>	<b>2,750.00</b>	<b>2,748.88</b>	<b>2,000.00</b>		<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>DEPT TOTALS</b>	<b>2,000.00</b>	<b>129.36</b>	<b>2,750.00</b>	<b>2,748.88</b>	<b>2,000.00</b>		<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
Fund 152 Dept 0:	Officer	_____	Commissioner	_____					
	Commissioner	_____	Commissioner	_____					
<b>FUND TOTALS</b>	<b>2,000.00</b>	<b>129.36</b>	<b>2,750.00</b>	<b>2,748.88</b>	<b>2,000.00</b>		<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0153 ICF LCF 4H GRANT  
 -00 ICF LCF 4H GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0523-0000 PROJECT EXPENSE	1,750.00 <sup>c</sup>	1,361.74	2,138.00 <sup>c</sup>	1,052.37	388.00	342.50 88%	1,000.00	1,000.00	1,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>1,750.00</b>	<b>1,361.74</b>	<b>2,138.00</b>	<b>1,052.37</b>	<b>388.00</b>	<b>342.50 88%</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
<b>DEPT TOTALS</b>	<b>1,750.00</b>	<b>1,361.74</b>	<b>2,138.00</b>	<b>1,052.37</b>	<b>388.00</b>	<b>342.50 88%</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
Fund 153 Dept 0:	Officer	_____	Commissioner	_____	Commissioner	_____	_____	_____	_____	
	Commissioner	_____	Commissioner	_____	Commissioner	_____	_____	_____	_____	
<b>FUND TOTALS</b>	<b>1,750.00</b>	<b>1,361.74</b>	<b>2,138.00</b>	<b>1,052.37</b>	<b>388.00</b>	<b>342.50 88%</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0154 FAIRGROUNDS DONATION FUND  
 -00 FAIRGROUNDS DONATION FUND

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0523-0000 PROJECT EXPENSE			1,000.00		800.00		2,423.00	4,423.00	4,423.00
<b>TOTAL 'B' EXPENSES</b>			<b>1,000.00</b>		<b>800.00</b>		<b>2,423.00</b>	<b>4,423.00</b>	<b>4,423.00</b>
<b>DEPT TOTALS</b>			<b>1,000.00</b>		<b>800.00</b>		<b>2,423.00</b>	<b>4,423.00</b>	<b>4,423.00</b>
Fund 154 Dept 0:	Officer	_____				Commissioner	_____		
	Commissioner	_____				Commissioner	_____		
<b>FUND TOTALS</b>			<b>1,000.00</b>		<b>800.00</b>		<b>2,423.00</b>	<b>4,423.00</b>	<b>4,423.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0201 NCDHD GIS PLANNING GRANT  
 -00 NCDHD GIS PLANNING GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0522-0005 EMERGENCY SUPPORT SERVICES	25,800.00		38,595.00		38,595.00		38,595.00	11,000.00	11,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>25,800.00</b>		<b>38,595.00</b>		<b>38,595.00</b>		<b>38,595.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
0804-0020 CAPITAL-COMPUTER GIS	35,600.00								
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>35,600.00</b>								
<b>DEPT TOTALS</b>	<b>61,400.00</b>		<b>38,595.00</b>		<b>38,595.00</b>		<b>38,595.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
Fund 201 Dept 0: Officer									
Commissioner									
<b>FUND TOTALS</b>	<b>61,400.00</b>		<b>38,595.00</b>		<b>38,595.00</b>		<b>38,595.00</b>	<b>11,000.00</b>	<b>11,000.00</b>



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0208 FED FOREST COMMUNITY FOREST CW  
 -00 FED FOREST COMMUNITY FOREST CW

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0439-0008 TRAVEL-FIRE PREVENTION	5,000.00		5,000.00							
0523-0000 PROJECT EXPENSE	5,000.00	1,749.40	5,000.00	6,907.52	9,636.00	9,183.30 95%	4,030.00	2,973.00	2,973.00	
0523-0056 MOSCOW MTN CEDAR GROVE PROJECT	5,320.00	5,320.00	5,320.00							
<b>TOTAL 'B' EXPENSES</b>	<b>15,320.00</b>	<b>7,069.40</b>	<b>15,320.00</b>	<b>6,907.52</b>	<b>9,636.00</b>	<b>9,183.30 95%</b>	<b>4,030.00</b>	<b>2,973.00</b>	<b>2,973.00</b>	
<b>DEPT TOTALS</b>	<b>15,320.00</b>	<b>7,069.40</b>	<b>15,320.00</b>	<b>6,907.52</b>	<b>9,636.00</b>	<b>9,183.30 95%</b>	<b>4,030.00</b>	<b>2,973.00</b>	<b>2,973.00</b>	
Fund 208 Dept 0:	Officer	_____	Commissioner	_____						
	Commissioner	_____	Commissioner	_____						
<b>FUND TOTALS</b>	<b>15,320.00</b>	<b>7,069.40</b>	<b>15,320.00</b>	<b>6,907.52</b>	<b>9,636.00</b>	<b>9,183.30 95%</b>	<b>4,030.00</b>	<b>2,973.00</b>	<b>2,973.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0229 HELP AMERICA VOTE ACT  
 -00 HELP AMERICA VOTE ACT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0806-0009 CAPITAL-HAVA EQUIPMENT	24,359.00 <sup>c</sup>		30,000.00		30,000.00		30,000.00	30,000.00	30,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>24,359.00</b>		<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>DEPT TOTALS</b>	<b>24,359.00</b>		<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
Fund 229 Dept 0:	Officer	_____	Commissioner	_____					
	Commissioner	_____	Commissioner	_____					
<b>FUND TOTALS</b>	<b>24,359.00</b>		<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0234 LATAH CO YOUTH ADVOCACY CNL  
 -00 LATAH CO YOUTH ADVOCACY CNL

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0521-0000 OPERATING EXPENSE	25,000.00	12,602.25	25,000.00	2,307.97	25,000.00	3,650.00 15%	30,000.00	33,270.00	33,270.00	
<b>TOTAL 'B' EXPENSES</b>	<b>25,000.00</b>	<b>12,602.25</b>	<b>25,000.00</b>	<b>2,307.97</b>	<b>25,000.00</b>	<b>3,650.00 15%</b>	<b>30,000.00</b>	<b>33,270.00</b>	<b>33,270.00</b>	
<b>DEPT TOTALS</b>	<b>25,000.00</b>	<b>12,602.25</b>	<b>25,000.00</b>	<b>2,307.97</b>	<b>25,000.00</b>	<b>3,650.00 15%</b>	<b>30,000.00</b>	<b>33,270.00</b>	<b>33,270.00</b>	
Fund 234 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>25,000.00</b>	<b>12,602.25</b>	<b>25,000.00</b>	<b>2,307.97</b>	<b>25,000.00</b>	<b>3,650.00 15%</b>	<b>30,000.00</b>	<b>33,270.00</b>	<b>33,270.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0247 DRUG FREE COMMUNITY SUPPORT  
 -00 DRUG FREE COMMUNITY SUPPORT**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0404-0000 SALARY-COORDINATOR	40,536.00	42,161.00	40,661.00	34,925.91	34,054.00	25,967.94 76%	33,622.00	33,622.00	33,622.00	
0406-0020 PARTTIME-ASSISTANT COORDINATOR	15,885.00	14,941.26	15,885.00	19,579.44	21,954.00	14,159.93 64%	18,350.00	24,378.00	24,378.00	
<b>TOTAL 'A' SALARIES</b>	<b>56,421.00</b>	<b>57,102.26</b>	<b>56,546.00</b>	<b>54,505.35</b>	<b>56,008.00</b>	<b>40,127.87 72%</b>	<b>51,972.00</b>	<b>58,000.00</b>	<b>58,000.00</b>	
0410-0000 RETIREMENT	5,864.00	4,536.35	5,900.00	4,934.76	5,630.00	4,380.88 78%	5,630.00	6,400.00	6,400.00	
0411-0000 SOCIAL SECURITY	4,334.00	4,459.49	4,400.00	4,213.78	4,285.00	3,261.07 76%	4,285.00	4,712.00	4,712.00	
0412-0000 LIFE INSURANCE	90.00	86.40	90.00	40.80	60.00	48.00 80%	60.00	60.00	60.00	
0412-0001 SUPPLEMENTAL INSURANCE			211.00	294.10	415.00	346.00 83%	415.00	415.00	415.00	
0413-0000 MEDICAL INSURANCE	6,300.00	6,153.49	6,600.00	6,855.80	9,200.00	1,106.10 12%	5,119.00	210.00	210.00	
0413-0010 HRA VEBA PLAN	250.00	250.00	250.00	250.00	500.00		500.00			
0416-0000 WORKMAN'S COMPENSATION INSUR.	1,991.00	1,831.72	1,991.00	1,900.00	1,456.00	1,000.00 69%	1,000.00	1,000.00	1,000.00	
0417-0000 CANCER INSURANCE	150.00	138.00								
0419-0000 FLAT FRINGE BENEFIT	2,250.00	1,500.00	2,700.00	3,200.00	3,600.00	3,000.00 83%	3,600.00	3,600.00	3,600.00	
<b>TOTAL 'D' BENEFITS</b>	<b>21,229.00</b>	<b>18,955.45</b>	<b>22,142.00</b>	<b>21,689.24</b>	<b>25,146.00</b>	<b>13,142.05 52%</b>	<b>20,609.00</b>	<b>16,397.00</b>	<b>16,397.00</b>	
0439-0003 TRAVEL-COORDINATOR	5,430.00	5,369.35	5,430.00	4,700.93	5,430.00	3,305.28 61%	6,500.00	6,500.00	6,500.00	
0439-0040 TRAVEL-COALITION	3,887.00	7,997.89	3,890.00	3,839.98	3,890.00	9,006.60 232%	5,290.00	5,290.00	5,290.00	
0440-0000 SUPPLIES-OFFICE	2,500.00	1,909.96	2,603.00 <sup>C</sup>	1,878.84	1,750.00	1,873.65 107%	2,000.00	2,000.00	2,000.00	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund: 0247 DRUG FREE COMMUNITY SUPPORT  
 -00 DRUG FREE COMMUNITY SUPPORT**

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0445-0000 SUPPLIES-TRAINING	3,000.00	388.94	3,000.00	5,564.75	2,250.00	3,599.39 160%	2,415.00	2,415.00	2,415.00	
0489-0000 PROFESSIONAL SERVICES-CONTRACT	27,348.00	24,801.20	24,881.00	23,751.74	24,000.00	27,132.07 113%	28,153.00	26,337.00	26,337.00	
0569-0037 EDUCATION-TRAINING	2,500.00	4,905.95	2,500.00	2,953.09	2,415.00	4,289.30 178%	3,500.00	3,500.00	3,500.00	
0688-0001 YOUTH PROGRAMS	10,506.00 <sup>C</sup>	11,389.29	3,200.00	5,307.38	3,200.00	1,257.24 39%	4,400.00	4,400.00	4,400.00	
<b>TOTAL 'B' EXPENSES</b>	<b>55,171.00</b>	<b>56,762.58</b>	<b>45,504.00</b>	<b>47,996.71</b>	<b>42,935.00</b>	<b>50,463.53 118%</b>	<b>52,258.00</b>	<b>50,442.00</b>	<b>50,442.00</b>	
<b>DEPT TOTALS</b>	<b>132,821.00</b>	<b>132,820.29</b>	<b>124,192.00</b>	<b>124,191.30</b>	<b>124,089.00</b>	<b>103,733.45 84%</b>	<b>124,839.00</b>	<b>124,839.00</b>	<b>124,839.00</b>	
Fund 247 Dept 0:	Officer	_____	_____	_____	Commissioner	_____	_____	_____	_____	
	Commissioner	_____	_____	_____	Commissioner	_____	_____	_____	_____	
<b>FUND TOTALS</b>	<b>132,821.00</b>	<b>132,820.29</b>	<b>124,192.00</b>	<b>124,191.30</b>	<b>124,089.00</b>	<b>103,733.45 84%</b>	<b>124,839.00</b>	<b>124,839.00</b>	<b>124,839.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0252 YS ID SUPREME COURT MILLENNIUM  
 -00 YS ID SUPREME COURT MILLENNIUM

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0688-0016 SUBSTANCE ABUSE EVAL TREATMENT	10,000.00	150.00	13,000.00	500.00	13,000.00	1,053.75 8%	10,000.00	10,000.00	10,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>10,000.00</b>	<b>150.00</b>	<b>13,000.00</b>	<b>500.00</b>	<b>13,000.00</b>	<b>1,053.75 8%</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
<b>DEPT TOTALS</b>	<b>10,000.00</b>	<b>150.00</b>	<b>13,000.00</b>	<b>500.00</b>	<b>13,000.00</b>	<b>1,053.75 8%</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
Fund 252 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>10,000.00</b>	<b>150.00</b>	<b>13,000.00</b>	<b>500.00</b>	<b>13,000.00</b>	<b>1,053.75 8%</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0258 JUV JUSTICE CIP REP MHP VAE  
 -00 JUV JUSTICE CIP REP MHP VAE

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0688-0000 CONTRACTS-YOUTH SERVICES	5,000.00	7,341.73	5,000.00		5,000.00		5,000.00	5,000.00	5,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>5,000.00</b>	<b>7,341.73</b>	<b>5,000.00</b>		<b>5,000.00</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
0806-0000 CAPITAL- OFFICE EQUIPMENT	2,342.00 <sup>c</sup>								
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>2,342.00</b>								
<b>DEPT TOTALS</b>	<b>7,342.00</b>	<b>7,341.73</b>	<b>5,000.00</b>		<b>5,000.00</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
Fund 258 Dept 0: Officer							Commissioner		
Commissioner							Commissioner		
<b>FUND TOTALS</b>	<b>7,342.00</b>	<b>7,341.73</b>	<b>5,000.00</b>		<b>5,000.00</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0259 JUSTICE ASSISTANCE GRANT  
 -00 JUSTICE ASSISTANCE GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0406-0000 SALARY-PART TIME	2,787.00								
<b>TOTAL 'A' SALARIES</b>	<b>2,787.00</b>								
0411-0000 SOCIAL SECURITY	213.00								
<b>TOTAL 'D' BENEFITS</b>	<b>213.00</b>								
0688-0000 CONTRACTS-YOUTH SERVICES	5,030.00								
0714-0000 DRUG TESTING	1,500.00								
0716-0002 ELECTRONIC MONITORING	750.00								
<b>TOTAL 'B' EXPENSES</b>	<b>7,280.00</b>								
0806-0000 CAPITAL- OFFICE EQUIPMENT	13,000.00		10,820.00 <sup>C</sup>	7,606.92					
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>13,000.00</b>		<b>10,820.00</b>	<b>7,606.92</b>					
<b>DEPT TOTALS</b>	<b>23,280.00</b>		<b>10,820.00</b>	<b>7,606.92</b>					
Fund 259 Dept 0:	Officer	_____	Commissioner	_____					
	Commissioner	_____	Commissioner	_____					
<b>FUND TOTALS</b>	<b>23,280.00</b>		<b>10,820.00</b>	<b>7,606.92</b>					



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0262 P A MULTIDISCIPLINARY TEAM  
 -00 P A MULTIDISCIPLINARY TEAM

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0523-0000 PROJECT EXPENSE	176.00		175.00		175.00		175.00	175.00	175.00
<b>TOTAL 'B' EXPENSES</b>	<b>176.00</b>		<b>175.00</b>		<b>175.00</b>		<b>175.00</b>	<b>175.00</b>	<b>175.00</b>
<b>DEPT TOTALS</b>	<b>176.00</b>		<b>175.00</b>		<b>175.00</b>		<b>175.00</b>	<b>175.00</b>	<b>175.00</b>
Fund 262 Dept 0:	Officer	_____	Commissioner	_____					
	Commissioner	_____	Commissioner	_____					
<b>FUND TOTALS</b>	<b>176.00</b>		<b>175.00</b>		<b>175.00</b>		<b>175.00</b>	<b>175.00</b>	<b>175.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0265 BALANCED RESTORATIVE JUSTICE  
 -00 BALANCED RESTORATIVE JUSTICE

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0688-0018 CONTRACT-THERAPEUTIC FOSTER CR	26,250.00	30,538.00	17,500.00						
<b>TOTAL 'B' EXPENSES</b>	<b>26,250.00</b>	<b>30,538.00</b>	<b>17,500.00</b>						
<b>DEPT TOTALS</b>	<b>26,250.00</b>	<b>30,538.00</b>	<b>17,500.00</b>						
Fund 265 Dept 0:	Officer	_____	Commissioner	_____					
	Commissioner	_____	Commissioner	_____					
<b>FUND TOTALS</b>	<b>26,250.00</b>	<b>30,538.00</b>	<b>17,500.00</b>						

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0268 RURAL EC DEV PROFESSIONAL PROG  
 -00 RURAL EC DEV PROFESSIONAL PROG

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0660-0000 GRANT ALLOCATION	25,500.00	25,500.00	25,500.00	25,500.00	30,000.00 <sup>c</sup>	30,000.00 100%	30,000.00	30,000.00	30,000.00	
<b>TOTAL 'B' EXPENSES</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>30,000.00</b>	<b>30,000.00 100%</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	
<b>DEPT TOTALS</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>30,000.00</b>	<b>30,000.00 100%</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	
Fund 268 Dept 0:	Officer	_____			Commissioner	_____				
	Commissioner	_____			Commissioner	_____				
<b>FUND TOTALS</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>30,000.00</b>	<b>30,000.00 100%</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0269 FUELS REDUCTION GRANT  
 -00 FUELS REDUCTION GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0670-0000 CONTRACTS- LABOR	255,000.00	38,595.97	216,404.00	63,318.09	153,086.00	102,099.00 67%			
0690-0000 CONTRACTS-GRANT ADMINISTRATION	45,000.00	5,352.81	39,647.00 <sup>C</sup>	10,184.55		7,459.28			
<b>TOTAL 'B' EXPENSES</b>	<b>300,000.00</b>	<b>43,948.78</b>	<b>256,051.00</b>	<b>73,502.64</b>	<b>153,086.00</b>	<b>109,558.28 72%</b>			
<b>DEPT TOTALS</b>	<b>300,000.00</b>	<b>43,948.78</b>	<b>256,051.00</b>	<b>73,502.64</b>	<b>153,086.00</b>	<b>109,558.28 72%</b>			
Fund 269 Dept 0:	Officer						Commissioner		
	Commissioner						Commissioner		
<b>FUND TOTALS</b>	<b>300,000.00</b>	<b>43,948.78</b>	<b>256,051.00</b>	<b>73,502.64</b>	<b>153,086.00</b>	<b>109,558.28 72%</b>			

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0270 2010 STATE HOMELAND SECURITY  
 -18 GENERAL

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0404-0013 SALARY-PERSONNEL SHSP	2,349.00	689.55	349.00 <sup>c</sup>	796.97					
<b>TOTAL 'A' SALARIES</b>	<b>2,349.00</b>	<b>689.55</b>	<b>349.00</b>	<b>796.97</b>					
0410-0000 RETIREMENT	297.00	71.64	297.00	82.80					
0411-0000 SOCIAL SECURITY	218.00	52.75	218.00	60.94					
<b>TOTAL 'D' BENEFITS</b>	<b>515.00</b>	<b>124.39</b>	<b>515.00</b>	<b>143.74</b>					
0439-0000 TRAVEL	750.00		750.00						
<b>TOTAL 'B' EXPENSES</b>	<b>750.00</b>		<b>750.00</b>						
<b>DEPT TOTALS</b>	<b>3,614.00</b>	<b>813.94</b>	<b>1,614.00</b>	<b>940.71</b>					

Fund 270 Dept 18: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0270 2010 STATE HOMELAND SECURITY  
 -52 TRAINING & EXERCISE

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0404-0013 SALARY-PERSONNEL SHSP	424.00			C					
<b>TOTAL 'A' SALARIES</b>	<b>424.00</b>								
0523-0038 PROJECT-EXERCISES SHSP	1,250.00		1,500.00	C 40.95					
0569-0035 TRAINING SHSP	1,250.00		1,500.00	C 4,031.13					
<b>TOTAL 'B' EXPENSES</b>	<b>2,500.00</b>		<b>3,000.00</b>	<b>4,072.08</b>					
<b>DEPT TOTALS</b>	<b>2,924.00</b>		<b>3,000.00</b>	<b>4,072.08</b>					

Fund 270 Dept 52: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0270 2010 STATE HOMELAND SECURITY  
 -53 INFO SHARING & COLLABORATION

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0523-0033 PROJECT-PLANNING SHSP	3,500.00	3,009.92	640.00 <sup>c</sup>	258.10					
<b>TOTAL 'B' EXPENSES</b>	<b>3,500.00</b>	<b>3,009.92</b>	<b>640.00</b>	<b>258.10</b>					
<b>DEPT TOTALS</b>	<b>3,500.00</b>	<b>3,009.92</b>	<b>640.00</b>	<b>258.10</b>					

Fund 270 Dept 53: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0270 2010 STATE HOMELAND SECURITY  
 -55 NIMS INVESTMENT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0523-0033 PROJECT-PLANNING SHSP	3,000.00	718.16		c					
<b>TOTAL 'B' EXPENSES</b>	<b>3,000.00</b>	<b>718.16</b>							
<b>DEPT TOTALS</b>	<b>3,000.00</b>	<b>718.16</b>							

Fund 270 Dept 55: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0270 2010 STATE HOMELAND SECURITY  
 -57 CITIZENS CORP PROG

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0404-0013 SALARY-PERSONNEL SHSP	81.00		81.00						
<b>TOTAL 'A' SALARIES</b>	<b>81.00</b>		<b>81.00</b>						
0523-0033 PROJECT-PLANNING SHSP	1,823.00	121.41	1,823.00	1,794.27					
<b>TOTAL 'B' EXPENSES</b>	<b>1,823.00</b>	<b>121.41</b>	<b>1,823.00</b>	<b>1,794.27</b>					
<b>DEPT TOTALS</b>	<b>1,904.00</b>	<b>121.41</b>	<b>1,904.00</b>	<b>1,794.27</b>					

Fund 270 Dept 57: Officer \_\_\_\_\_ Commissioner \_\_\_\_\_  
 Commissioner \_\_\_\_\_ Commissioner \_\_\_\_\_



**B U D G E T   W O R K S H E E T   (   E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0270 2010 STATE HOMELAND SECURITY  
-59 COMMUNITY PREPAREDNESS PARTIC

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0523-0033 PROJECT-PLANNING SHSP	3,500.00	595.11	3,512.00 <sup>c</sup>	3,252.91					
<b>TOTAL 'B' EXPENSES</b>	<b>3,500.00</b>	<b>595.11</b>	<b>3,512.00</b>	<b>3,252.91</b>					
<b>DEPT TOTALS</b>	<b>3,500.00</b>	<b>595.11</b>	<b>3,512.00</b>	<b>3,252.91</b>					
Fund 270 Dept 59: Officer							Commissioner		
Commissioner							Commissioner		
<b>FUND TOTALS</b>	<b>21,942.00</b>	<b>5,296.46</b>	<b>11,641.99</b>	<b>10,907.67</b>					

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0271 2011 HOMELAND SECURITY GRANT  
 -00 2011 HOMELAND SECURITY GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0404-0015 SALARY - M&A SHSP			3,116.00 <sup>c</sup>	265.67	3,476.00	470.40 14%				
0404-0017 SALARY - CITIZEN CORP			<sup>c</sup>		63.00					
<b>TOTAL 'A' SALARIES</b>			<b>3,116.00</b>	<b>265.67</b>	<b>3,539.00</b>	<b>470.40 13%</b>				
0410-0000 RETIREMENT			368.00	29.03	372.00	53.24 14%				
0411-0000 SOCIAL SECURITY			200.00	20.33	200.00	35.97 18%				
<b>TOTAL 'D' BENEFITS</b>			<b>568.00</b>	<b>49.36</b>	<b>572.00</b>	<b>89.21 16%</b>				
0523-0042 PLANNING - FUSION CENTER			8,830.00		8,830.00					
0523-0044 PLANNING - INFORMATION SHARING			<sup>c</sup>		1,291.00					
0523-0045 PLANNING - NIMS INVESTMENT			401.13 <sup>c</sup>	401.13	1,000.00					
0523-0046 PLANNING - COMMUNITY PREPAREDN			12,598.87 <sup>c</sup>	12,774.99	3,500.00	4,252.40 121%				
0523-0047 PLANNING - CITIZEN CORP			1,483.19 <sup>c</sup>	1,461.29	1,409.00	22.37 2%				
0523-0048 EMERGENCY PLANNING			<sup>c</sup>		3,000.00					
0569-0035 TRAINING SHSP			250.00 <sup>c</sup>	157.03	1,250.00	375.00 30%				
0569-0039 EXERCISES SHSP			1,250.00	47.44	1,250.00	45.64 4%				
0690-0003 STATE SHARED COST			6,134.00		6,134.00					

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0271 2011 HOMELAND SECURITY GRANT  
 -00 2011 HOMELAND SECURITY GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
<b>TOTAL 'B' EXPENSES</b>			<b>30,947.19</b>	<b>14,841.88</b>	<b>27,664.00</b>	<b>4,695.41</b> 17%			
<b>DEPT TOTALS</b>			<b>34,631.19</b>	<b>15,156.91</b>	<b>31,775.00</b>	<b>5,255.02</b> 17%			
Fund 271 Dept 0: Officer			_____			Commissioner	_____		
Commissioner			_____			Commissioner	_____		
<b>FUND TOTALS</b>			<b>34,631.19</b>	<b>15,156.91</b>	<b>31,775.00</b>	<b>5,255.02</b> 17%			

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0272 BULLETPROOF VEST PARTNERSHIP  
 -00 BULLETPROOF VEST PARTNERSHIP

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0554-0002 SAFETY VESTS			4,500.00		4,500.00		4,500.00	4,500.00	4,500.00
<b>TOTAL 'B' EXPENSES</b>			<b>4,500.00</b>		<b>4,500.00</b>		<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>DEPT TOTALS</b>			<b>4,500.00</b>		<b>4,500.00</b>		<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
Fund 272 Dept 0:	Officer	_____				Commissioner	_____		
	Commissioner	_____				Commissioner	_____		
<b>FUND TOTALS</b>			<b>4,500.00</b>		<b>4,500.00</b>		<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0274 DRUG SEIZURE FUND  
 -00 DRUG SEIZURE FUND

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt

**TOTAL 'B' EXPENSES**

**DEPT TOTALS**

Fund 274 Dept 0:	Officer	_____	Commissioner	_____
	Commissioner	_____	Commissioner	_____

**FUND TOTALS**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0275 FOUND MONEY  
 -00 FOUND MONEY

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt

**TOTAL 'B' EXPENSES**

**DEPT TOTALS**

Fund 275 Dept 0:	Officer	_____	Commissioner	_____
	Commissioner	_____	Commissioner	_____

**FUND TOTALS**



**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0276 2013 IECC E911 PROGRAM  
 -00 2013 IECC E911 PROGRAM

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
<b>TOTAL 'B' EXPENSES</b>									
<hr/>									
0802-0000 CAPITAL- COMMUNICATIONS EQUIP			187,956.00 <sup>C</sup>	187,956.00	86,748.00				
<hr/>									
<b>TOTAL 'C' CAPITAL OUTLAY</b>									
			<b>187,956.00</b>	<b>187,956.00</b>	<b>86,748.00</b>				
<hr/>									
<b>DEPT TOTALS</b>									
			<b>187,956.00</b>	<b>187,956.00</b>	<b>86,748.00</b>				
<hr/>									
	Fund 276 Dept 0:	Officer	_____		Commissioner	_____			
		Commissioner	_____		Commissioner	_____			
<hr/>									
<b>FUND TOTALS</b>									
			<b>187,956.00</b>	<b>187,956.00</b>	<b>86,748.00</b>				

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0277 2013 TRAFFIC ENFORCEMENT ITD  
 -00 2013 TRAFFIC ENFORCEMENT ITD

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0402-0002 SALARY-LAW ENFORCEMENT JAIL				23.49					
0409-0000 SALARY-OVERTIME			5,424.00 C	8,837.12	6,000.00 C	15,561.66 259%	6,000.00	6,000.00	6,000.00
<b>TOTAL 'A' SALARIES</b>			<b>5,424.00</b>	<b>8,860.61</b>	<b>6,000.00</b>	<b>15,561.66 259%</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
0410-0000 RETIREMENT			1,500.00 C	996.79	1,500.00 C	1,814.53 121%			
0411-0000 SOCIAL SECURITY			1,171.00 C	677.68	1,200.00 C	1,190.48 99%			
<b>TOTAL 'D' BENEFITS</b>			<b>2,671.00</b>	<b>1,674.47</b>	<b>2,700.00</b>	<b>3,005.01 111%</b>			
0803-0000 CAPITAL- VEHICLE EQUIPMENT				5,360.00			5,500.00	5,500.00	5,500.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>				<b>5,360.00</b>			<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>DEPT TOTALS</b>			<b>8,095.00</b>	<b>15,895.08</b>	<b>8,700.00</b>	<b>18,566.67 213%</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>
Fund 277 Dept 0:	Officer	_____	_____	_____	Commissioner	_____	_____	_____	_____
	Commissioner	_____	_____	_____	Commissioner	_____	_____	_____	_____
<b>FUND TOTALS</b>			<b>8,095.00</b>	<b>15,895.08</b>	<b>8,700.00</b>	<b>18,566.67 213%</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0278 TROY GENESEE CULVERT REPLACE  
 -00 TROY GENESEE CULVERT REPLACE

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0489-0000 PROFESSIONAL SERVICES-CONTRACT			3,500.00 <sup>C</sup>	1,200.00	2,300.00 <sup>C</sup>	2,300.00 100%			
0684-0000 CONTRACTS			1,440.00 <sup>C</sup>		2,480.00 <sup>C</sup>	2,480.00 100%			
<b>TOTAL 'B' EXPENSES</b>			<b>4,940.00</b>	<b>1,200.00</b>	<b>4,780.00</b>	<b>4,780.00 100%</b>			
0807-0000 CAPITAL- CONSTRUCTION			30,060.00 <sup>C</sup>	10,614.00	18,406.00 <sup>C</sup>	18,198.00 99%			
<b>TOTAL 'C' CAPITAL OUTLAY</b>			<b>30,060.00</b>	<b>10,614.00</b>	<b>18,406.00</b>	<b>18,198.00 99%</b>			
<b>DEPT TOTALS</b>			<b>35,000.00</b>	<b>11,814.00</b>	<b>23,186.00</b>	<b>22,978.00 99%</b>			
	Fund 278 Dept 0:	Officer	_____			Commissioner	_____		
		Commissioner	_____			Commissioner	_____		
<b>FUND TOTALS</b>			<b>35,000.00</b>	<b>11,814.00</b>	<b>23,186.00</b>	<b>22,978.00 99%</b>			

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0279 2012 STATE HOMELAND SECURITY  
 -00 2012 STATE HOMELAND SECURITY

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0404-0015 SALARY-M&A SHSP			1,500.00	C	1,500.00				
<b>TOTAL 'A' SALARIES</b>			<b>1,500.00</b>		<b>1,500.00</b>				
0523-0033 PROJECT-PLANNING SHSP			1,500.00	C	1,500.00	141.76 9%			
0523-0046 PLANNING - COMMUNITY PREPAREDN			3,000.00	C	3,000.00	6,145.55 205%			
0569-0035 TRAINING SHSP			500.00	C	500.00				
0569-0039 EXERCISES SHSP			500.00	C	500.00	38.91 8%			
<b>TOTAL 'B' EXPENSES</b>			<b>5,500.00</b>		<b>5,500.00</b>	<b>6,326.22 115%</b>			
<b>DEPT TOTALS</b>			<b>7,000.00</b>		<b>7,000.00</b>	<b>6,326.22 90%</b>			
Fund 279 Dept 0:	Officer	_____					Commissioner	_____	
	Commissioner	_____					Commissioner	_____	
<b>FUND TOTALS</b>			<b>7,000.00</b>		<b>7,000.00</b>	<b>6,326.22 90%</b>			

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0280 FHWA LATAH TRAIL REPAIRS  
 -00 FHWA LATAH TRAIL REPAIRS

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0523-0000 PROJECT EXPENSE			20,096.00 <sup>c</sup>		20,096.00 <sup>c</sup>	20,096.00 100%			
<b>TOTAL 'B' EXPENSES</b>			<b>20,096.00</b>		<b>20,096.00</b>	<b>20,096.00 100%</b>			
<b>DEPT TOTALS</b>			<b>20,096.00</b>		<b>20,096.00</b>	<b>20,096.00 100%</b>			
Fund 280 Dept 0:	Officer	_____			Commissioner	_____			
	Commissioner	_____			Commissioner	_____			
<b>FUND TOTALS</b>			<b>20,096.00</b>		<b>20,096.00</b>	<b>20,096.00 100%</b>			

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0281 2014 IECC GRANT PROGRAM  
 -00 2014 IECC GRANT PROGRAM

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0439-0000 TRAVEL					2,000.00 <sup>c</sup>				
<b>TOTAL 'B' EXPENSES</b>					<b>2,000.00</b>				
<b>DEPT TOTALS</b>					<b>2,000.00</b>				
Fund 281 Dept 0: Officer _____					Commissioner _____				
Commissioner _____					Commissioner _____				
<b>FUND TOTALS</b>					<b>2,000.00</b>				

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1  
 EXCLUDING INACTIVE ACCOUNTS**

**Fund:** 0282 2013 HOMELAND SECURITY GRANT  
 -00 2013 HOMELAND SECURITY GRANT

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----			---- Fiscal Year 2015 Budget #1 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0404-0015 SALARY-M&A SHSP					1,000.00 <sup>C</sup>	94.08 9%	1,000.00	1,000.00	1,000.00	
<b>TOTAL 'A' SALARIES</b>					<b>1,000.00</b>	<b>94.08 9%</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
0410-0000 RETIREMENT						10.65				
0411-0000 SOCIAL SECURITY					200.00 <sup>C</sup>	7.19 4%	200.00	200.00	200.00	
<b>TOTAL 'D' BENEFITS</b>					<b>200.00</b>	<b>17.84 9%</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	
0520-0000 OFFICE EXPENSE					19,200.00 <sup>C</sup>	738.18 4%	19,200.00	19,200.00	19,200.00	
<b>TOTAL 'B' EXPENSES</b>					<b>19,200.00</b>	<b>738.18 4%</b>	<b>19,200.00</b>	<b>19,200.00</b>	<b>19,200.00</b>	
<b>DEPT TOTALS</b>					<b>20,400.00</b>	<b>850.10 4%</b>	<b>20,400.00</b>	<b>20,400.00</b>	<b>20,400.00</b>	
Fund 282 Dept 0:	Officer	_____	Commissioner	_____						
	Commissioner	_____	Commissioner	_____						
<b>FUND TOTALS</b>					<b>20,400.00</b>	<b>850.10 4%</b>	<b>20,400.00</b>	<b>20,400.00</b>	<b>20,400.00</b>	

**B U D G E T   W O R K S H E E T   (   E X P E N S E S )**

**WORKSHEET FOR BUDGET YEAR 2015 BUDGET NUMBER 1 EXCLUDING INACTIVE ACCOUNTS**

Fund: 0283 CAO EXPANSION DISTRICT II  
-00 CAO EXPANSION DISTRICT II

Account Number	---- Fiscal Year 2012 ----		---- Fiscal Year 2013 ----		----- Fiscal Year 2014 -----		---- Fiscal Year 2015 Budget #1 ----			
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 08/11/2014	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0523-0007	PROJECT EXPENSE - TRAINING				8,250.00	Ⓢ		8,250.00	8,250.00	8,250.00
0523-0008	PROJECT EXPENSE - WORKSHOP				7,900.00	Ⓢ		7,900.00	7,900.00	7,900.00
<b>TOTAL 'B' EXPENSES</b>					<b>16,150.00</b>		<b>16,150.00</b>	<b>16,150.00</b>	<b>16,150.00</b>	<b>16,150.00</b>
<b>DEPT TOTALS</b>					<b>16,150.00</b>		<b>16,150.00</b>	<b>16,150.00</b>	<b>16,150.00</b>	<b>16,150.00</b>
Fund 283 Dept 0:		Officer	_____ Commissioner	_____ Commissioner	_____ Commissioner	_____ Commissioner	_____ Commissioner	_____ Commissioner	_____ Commissioner	_____ Commissioner
<b>FUND TOTALS</b>					<b>16,150.00</b>		<b>16,150.00</b>	<b>16,150.00</b>	<b>16,150.00</b>	<b>16,150.00</b>
<b>GRAND TOTALS</b>										
	15,008,901.64	13,312,495.94	15,739,866.53	13,960,856.26	15,982,428.00	12,266,998.62	77%	16,140,146.00	16,209,916.00	16,209,916.00

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