

BUDGET WORKSHEET (EXPENSES)

WORKSHEET FOR BUDGET YEAR 2006 BUDGET NUMBER 1

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)

-01 CLERK / AUDITOR

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	---- Fiscal Year 2004 ---- Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt		
0401-0000 SALARIES - OFFICER	41,329.00	41,328.96	41,947.00		41,949.00	43,206.00	43,206.00	100%	44,502.00	45,800.00	45,800.00
0402-0000 SALARIES - DEPUTIES	538,082.00	483,947.55	528,174.00		509,733.47	565,000.00	554,071.50	98%	595,000.00	606,500.00	606,500.00
0406-0000 SALARIES - EMPLOYEE, PART-TIME	27,000.00	35,838.87	30,000.00		28,748.11	16,000.00	16,420.21	103%	11,000.00	11,500.00	11,500.00
0407-0000 OVERTIME	1,000.00										
<b>TOTAL 'A' SALARIES</b>	<b>607,411.00</b>	<b>561,115.38</b>	<b>600,121.00</b>	<b>580,430.58</b>	<b>624,206.00</b>	<b>613,697.71</b>		<b>98%</b>	<b>650,502.00</b>	<b>663,800.00</b>	<b>663,800.00</b>
0410-0000 RETIREMENT	67,386.00	52,164.16	57,012.00		54,489.55	65,145.00	62,460.01	96%	70,345.00	73,020.00	73,020.00
0411-0000 SOCIAL SECURITY	46,467.00	40,828.12	45,909.00		42,515.92	47,850.00	44,801.92	94%	49,764.00	50,790.00	50,790.00
0412-0000 LIFE INSURANCE	792.00	669.00	752.00		684.00	752.00	700.00	93%	756.00	756.00	756.00
0413-0000 MEDICAL INSURANCE	64,272.00	56,260.00	62,640.00		64,896.08	70,800.00	69,297.42	98%	91,980.00	91,980.00	91,980.00
0414-0000 DENTAL INSURANCE	6,780.00	5,412.96	6,441.00		5,052.01	5,773.00	5,868.50	102%	7,056.00	7,056.00	7,056.00





0415-0000 STATE UNEMPLOYMENT	3,390.00	2,874.37	3,390.00		2,645.53	3,342.00	3,210.59	96%	3,696.00	3,696.00	3,696.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	1,000.00										
0417-0000 VISION INSURANCE	2,598.00	884.04	986.00		1,143.39	1,371.00	1,145.67	84%	1,500.00	1,500.00	1,500.00
0429-0000 FRINGE BENEFITS - OTHER	911.00	805.20	912.00		760.80	925.00	805.18	87%	850.00	850.00	850.00
<b>TOTAL 'D' BENEFITS</b>	<b>94,584.00</b>	<b>79,987.42</b>	<b>89,283.00</b>	<b>85,079.34</b>	<b>103,187.00</b>	<b>96,409.62</b>		<b>93%</b>	<b>113,065.00</b>	<b>114,986.00</b>	<b>114,986.00</b>
0439-0000 TRAVEL - OTHER	5,000.00	2,390.21	5,000.00		1,803.80	5,000.00	2,246.68	45%	5,000.00	5,000.00	5,000.00
0440-0000 SUPPLIES - OFFICE	6,000.00	4,518.32	6,000.00		6,021.88	6,000.00	7,117.14	119%	6,000.00	6,000.00	6,000.00
0440-0002 POSTAGE	13,500.00	16,074.77	14,000.00		14,592.23	18,700.00	17,887.92	96%	18,700.00	18,700.00	18,700.00
0710-0000 ASSESSOR - LICENSE COLLECTION	3,000.00	1,380.75	3,000.00								
0714-0000 SATELLITE MOTOR VEHICLE											
<b>TOTAL 'B' EXPENSES</b>	<b>27,500.00</b>	<b>24,364.05</b>	<b>28,000.00</b>	<b>22,417.91</b>	<b>29,700.00</b>	<b>27,251.74</b>		<b>92%</b>	<b>29,700.00</b>	<b>29,700.00</b>	<b>29,700.00</b>
0800-0000 CAPITAL- FURNITURE / FIXTURES	2,000.00		5,400.00		5,510.34	2,000.00			2,000.00	2,000.00	2,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>2,000.00</b>		<b>5,400.00</b>	<b>5,510.34</b>	<b>2,000.00</b>		<b>2,000.00</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>DEPT TOTALS</b>	<b>405,244.00</b>	<b>370,922.55</b>	<b>406,079.00</b>	<b>381,581.35</b>	<b>450,927.00</b>	<b>421,801.71</b>		<b>94%</b>	<b>466,665.00</b>	<b>470,286.00</b>	<b>470,286.00</b>

Fund 1 Dept 2: Officer

Commissioner

Commissioner

Commissioner

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)

-03 TREASURER / TAX COLLECTOR

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt
0401-0000 SALARIES - OFFICER	41,329.00	42,617.55	41,947.00		41,949.00	43,206.00	43,206.00	100%	44,502.00	45,800.00
0402-0000 SALARIES - DEPUTIES	51,850.00	48,928.20	26,259.00		26,310.20	27,047.00	27,960.37	103%	25,993.00	26,600.00
0406-0000 SALARIES - PART-TIME EMPLOYEES	12,000.00	12,000.00	30,512.00		21,875.68	34,551.00	20,841.82	60%	35,587.00	36,300.00
0407-0000 SALARIES - OVERTIME	2,000.00		1,000.00			1,000.00			1,000.00	1,000.00
<b>TOTAL 'A' SALARIES</b>	<b>107,179.00</b>	<b>103,545.75</b>	<b>99,718.00</b>	<b>90,134.88</b>	<b>105,804.00</b>	<b>92,008.19</b>		<b>87%</b>	<b>107,082.00</b>	<b>109,700.00</b>
0410-0000 RETIREMENT	11,051.00	8,000.68	6,821.00		6,750.66	7,838.00	7,050.13	90%	7,755.00	8,100.00
0411-0000 SOCIAL SECURITY	8,200.00	7,883.23	7,628.00		6,857.37	8,094.00	7,007.91	87%	8,215.00	8,400.00
0412-0000 LIFE INSURANCE	131.00	84.00	80.00		72.00	80.00	72.00	90%	72.00	72.00
0413-0000 MEDICAL INSURANCE	9,641.00	7,080.00	6,960.00		6,960.00	7,200.00	7,067.30	98%	8,760.00	8,760.00
0414-0000 DENTAL INSURANCE	1,017.00	676.88	678.00		512.78	608.00	585.04	96%	672.00	672.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	400.00	338.07	384.00		388.09	466.00	345.16	74%	400.00	400.00
0417-0000 VISION INSURANCE	274.00	188.64	183.00		152.16	168.00	145.82	87%	152.00	152.00
0429-0000 FRINGE BENEFITS - OTHER										
<b>TOTAL 'D' BENEFITS</b>	<b>30,714.00</b>	<b>24,251.50</b>	<b>22,734.00</b>	<b>21,693.06</b>	<b>24,454.00</b>	<b>22,273.36</b>		<b>91%</b>	<b>26,026.00</b>	<b>26,556.00</b>



	123,990.00	123,989.76	125,844.00	125,844.12	129,620.00	130,454.10		101%	133,506.00	137,400.00	137,400.00
0410-0000 RETIREMENT											
	14,396.00	12,113.64	12,585.00		12,490.11	14,260.00	13,554.11	95%	14,686.00	15,114.00	15,114.00
0411-0000 SOCIAL SECURITY											
	9,486.00	9,061.65	9,627.00		9,172.50	9,920.00	9,680.81	98%	10,214.00	10,511.00	10,511.00
0412-0000 LIFE INSURANCE											
	119.00	83.04	119.00		83.04	120.00	75.38	63%	108.00	108.00	108.00
0413-0000 MEDICAL INSURANCE											
	9,641.00	7,563.20	10,440.00		9,147.60	10,800.00	6,071.60	56%	13,140.00	13,140.00	13,140.00
0414-0000 DENTAL INSURANCE											
	1,017.00	870.76	1,017.00		796.38	920.00	916.09	100%	1,008.00	1,008.00	1,008.00
0416-0000 WORKMAN'S COMPENSATION INSUR.											
	459.00	392.50	444.00		537.36	650.00	520.82	80%	650.00	650.00	650.00
0417-0000 VISION INSURANCE											
	273.00	241.56	274.00		228.24	250.00	228.24	91%	250.00	250.00	250.00
0429-0000 FRINGE BENEFITS - OTHER											
<b>TOTAL 'D' BENEFITS</b>	<b>35,391.00</b>	<b>30,326.35</b>	<b>34,506.00</b>	<b>32,455.23</b>	<b>36,920.00</b>	<b>31,047.05</b>		<b>84%</b>	<b>40,056.00</b>	<b>40,781.00</b>	<b>40,781.00</b>
0439-0000 TRAVEL - OTHER											
	13,000.00	9,559.84	12,000.00		11,753.92	12,000.00	13,874.37	116%	13,000.00	13,000.00	13,000.00
0440-0000 SUPPLIES - OFFICE											
	500.00		300.00			300.00	21.73	7%	300.00	300.00	300.00
0546-0000 PUBLICATIONS											
	1,200.00	15.00	600.00			600.00					
0559-0000 OTHER MISCELLANEOUS EXPENSES											
	600.00	313.34	600.00		226.56	600.00	240.06	40%	1,000.00	1,000.00	1,000.00
0744-0000 CELL PHONES											
	875.00	434.42	750.00		430.61	600.00	589.45	98%	600.00	600.00	600.00
<b>TOTAL 'B' EXPENSES</b>	<b>16,175.00</b>	<b>10,322.60</b>	<b>14,250.00</b>	<b>12,411.09</b>	<b>14,100.00</b>	<b>14,725.61</b>		<b>104%</b>	<b>14,900.00</b>	<b>14,900.00</b>	<b>14,900.00</b>
<b>DEPT TOTALS</b>	<b>175,556.00</b>	<b>164,638.71</b>	<b>174,600.00</b>	<b>170,710.44</b>	<b>180,640.00</b>	<b>176,226.76</b>		<b>98%</b>	<b>188,462.00</b>	<b>193,081.00</b>	<b>193,081.00</b>

Fund 1 Dept 5: Officer

Commissioner

Commissioner

Commissioner

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

-06 CORONER

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARIES - OFFICER	8,817.00	8,817.00	10,800.00		10,800.00	12,000.00	12,000.00	100%	12,360.00	14,000.00	14,000.00
0402-0000 SALARIES - DEPUTIES	4,500.00	3,284.13	5,400.00		5,400.00	5,600.00	5,580.00	100%	5,768.00	5,900.00	5,900.00
<b>TOTAL 'A' SALARIES</b>	<b>13,317.00</b>	<b>12,101.13</b>	<b>16,200.00</b>	<b>16,200.00</b>	<b>17,600.00</b>	<b>17,580.00</b>		<b>100%</b>	<b>18,128.00</b>	<b>19,900.00</b>	<b>19,900.00</b>
0410-0000 RETIREMENT	1,546.00	833.48	1,200.00		1,071.90	1,361.00	1,246.80	92%	1,402.00	2,000.00	2,000.00
0411-0000 SOCIAL SECURITY	1,019.00	925.71	1,239.30		1,239.48	1,347.00	1,344.96	100%	1,387.00	1,600.00	1,600.00
0412-0000 LIFE INSURANCE	40.00	27.00	40.00		36.00	40.00	36.00	90%	40.00	40.00	40.00
0413-0000 MEDICAL INSURANCE	3,214.00	2,290.00	3,480.00		3,480.00	3,600.00	3,685.90	102%	4,380.00	4,380.00	4,380.00
0414-0000 DENTAL INSURANCE	339.00	211.19	339.00		256.39	304.00	301.21	99%	336.00	336.00	336.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	350.00	106.75	130.00		143.30	175.00	171.16	98%	200.00	200.00	200.00
0417-0000 VISION INSURANCE	92.00	59.82	92.00		76.08	84.00	76.08	91%	84.00	84.00	84.00
0429-0000 FRINGE BENEFITS - OTHER											
<b>TOTAL 'D' BENEFITS</b>	<b>6,600.00</b>	<b>4,453.95</b>	<b>6,520.30</b>	<b>6,303.15</b>	<b>6,911.00</b>	<b>6,862.11</b>		<b>99%</b>	<b>7,829.00</b>	<b>8,640.00</b>	<b>8,640.00</b>

0439-0000 TRAVEL - OTHER	4,000.00	1,232.42	3,000.00		286.28	3,000.00	685.98	23%	3,000.00	3,000.00	3,000.00
0449-0000 SUPPLIES - OTHER	1,000.00	74.35	1,000.00		7.10	1,000.00	125.98	13%	1,000.00	1,000.00	1,000.00
0559-0000 OTHER MISCELLANEOUS EXPENSES	300.00	111.11	300.00		55.00	300.00	100.00	33%	300.00	300.00	300.00
0569-0000 EDUCATION- OTHER	1,000.00	817.60	2,000.00			2,000.00			2,000.00	2,000.00	2,000.00
0611-0000 CORONER- AUTOPSIES / INQUESTS	21,000.00	6,600.00	18,000.00		2,250.00	18,000.00	14,360.40	80%	20,000.00	20,000.00	20,000.00
0612-0000 CORONER- JURY / WITNESSES	500.00		500.00			500.00			500.00	500.00	500.00
0744-0000 CELL PHONES	300.00	329.16	300.00		356.11	500.00	748.46	150%	600.00	600.00	600.00
<b>TOTAL 'B' EXPENSES</b>	<b>28,100.00</b>	<b>9,164.64</b>	<b>25,100.00</b>	<b>2,954.49</b>	<b>25,300.00</b>	<b>16,020.82</b>		<b>63%</b>	<b>27,400.00</b>	<b>27,400.00</b>	<b>27,400.00</b>
0802-0000 CAPITAL- OTHER/FURNITURE	2,000.00		1,000.00			500.00			500.00	500.00	500.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>2,000.00</b>		<b>1,000.00</b>		<b>500.00</b>		<b>500.00</b>			<b>500.00</b>	<b>500.00</b>
<b>DEPT TOTALS</b>	<b>50,017.00</b>	<b>25,719.72</b>	<b>48,820.30</b>	<b>25,457.64</b>	<b>50,311.00</b>	<b>40,462.93</b>		<b>80%</b>	<b>53,857.00</b>	<b>56,440.00</b>	<b>56,440.00</b>

Fund 1 Dept 6: Officer

Commissioner

Commissioner

Commissioner

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)

-09 HUMAN RESOURCES

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
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0404-0000 SALARIES - SUPERVISOR	42,444.00	42,444.00	43,078.00		43,080.00	44,376.00			48,140.55	108%	47,124.00	46,600.00	46,600.00
0406-0000 SALARIES-SECRETARY	26,288.00	25,598.47	25,719.00		25,932.00	27,000.00			27,543.10	102%	28,890.00	29,450.00	29,450.00
0406-0002 SALARIES - OTHER													
0409-0000 SALARIES - SAFETY PROGRAM	30,000.00	16,631.25	30,000.00		22,897.07	30,000.00			23,390.00	78%	30,000.00	30,000.00	30,000.00
<b>TOTAL 'A' SALARIES</b>	<b>98,732.00</b>	<b>84,673.72</b>	<b>98,797.00</b>	<b>91,909.07</b>	<b>101,376.00</b>	<b>99,073.65</b>				<b>98%</b>	<b>106,014.00</b>	<b>106,050.00</b>	<b>106,050.00</b>
0410-0000 RETIREMENT	11,463.00	8,091.02	9,880.00		8,849.18	11,152.00			9,998.39	90%	11,662.00	11,700.00	11,700.00
0411-0000 SOCIAL SECURITY	7,553.00	6,432.46	7,558.00		6,780.61	7,756.00			7,301.52	94%	8,110.00	8,200.00	8,200.00
0412-0000 LIFE INSURANCE	80.00	72.00	88.00		72.00	80.00			72.00	90%	72.00	72.00	72.00
0413-0000 MEDICAL INSURANCE	6,427.00	6,080.00	6,960.00		6,960.00	7,200.00			7,371.80	102%	8,760.00	8,760.00	8,760.00
0414-0000 DENTAL INSURANCE	678.00	592.19	700.00		560.62	608.00			602.42	99%	672.00	672.00	672.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	300.00	258.13	300.00		221.91	267.00			261.14	98%	300.00	300.00	300.00
0417-0000 VISION INSURANCE	200.00	161.04	200.00		152.16	168.00			152.16	91%	152.00	152.00	152.00
0429-0000 FRINGE BENEFITS - OTHER													
<b>TOTAL 'D' BENEFITS</b>	<b>26,701.00</b>	<b>21,686.84</b>	<b>25,686.00</b>	<b>23,596.48</b>	<b>27,231.00</b>	<b>25,759.43</b>				<b>95%</b>	<b>29,728.00</b>	<b>29,856.00</b>	<b>29,856.00</b>
0439-0000 TRAVEL - OTHER	1,000.00	1,000.30	1,500.00		122.00	1,500.00			191.78	13%	1,250.00	1,250.00	1,250.00
0440-0000 SUPPLIES													
0440-0001 SUPPLIES - OFFICE	1,000.00	758.25	750.00		659.79	750.00			717.88	96%	750.00	750.00	750.00





0460-0000 UTILITIES- FUEL FOR HEATING	20,000.00	20,133.50	20,000.00	19,211.92	20,000.00	20,577.84	103%	20,000.00	20,000.00	20,000.00
0465-0000 UTILITIES- ELECTRICITY	20,000.00	11,878.28	20,000.00	23,400.59	25,000.00	28,938.93	116%	30,000.00	30,000.00	30,000.00
0494-0000 REPAIRS/MAINT- BLDG & FIXTURES	70,000.00	60,182.22	70,000.00	46,983.80	70,000.00	43,307.66	62%	65,000.00	65,000.00	65,000.00
0506-0000 JAIL - REPAIRS	30,000.00	43,563.48	50,000.00	82,672.59	50,000.00	49,805.67	100%	50,000.00	50,000.00	50,000.00
0559-0000 OTHER MISCELLANEOUS EXPENSES	35,000.00	22,456.84	35,000.00	32,539.26	35,000.00	35,257.74	101%	35,000.00	35,000.00	35,000.00
0670-0000 CONTRACTS- LABOR	8,500.00	8,257.92	8,500.00	10,929.98	8,500.00	10,117.21	119%	8,500.00	8,500.00	8,500.00
0680-0000 CONTRACTS-TELEPHONE	6,000.00	7,129.00	6,000.00	4,840.63	6,000.00	4,378.81	73%	6,000.00	6,000.00	6,000.00
0689-0000 CONTRACTS- OTHER	34,000.00	34,242.15								
0727-0001 TERRORISM GRANT										
<b>TOTAL 'B' EXPENSES</b>	<b>229,500.00</b>	<b>213,616.93</b>	<b>216,500.00</b>	<b>225,909.55</b>	<b>221,500.00</b>	<b>199,428.30</b>	<b>90%</b>	<b>221,500.00</b>	<b>221,500.00</b>	<b>221,500.00</b>
0800-0000 CAPITAL- FURNITURE / FIXTURES	1,000.00		6,000.00	5,748.33	6,000.00	2,807.00	47%	6,000.00	6,000.00	6,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>1,000.00</b>		<b>6,000.00</b>	<b>5,748.33</b>	<b>6,000.00</b>	<b>2,807.00</b>	<b>47%</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>DEPT TOTALS</b>	<b>423,493.00</b>	<b>394,496.35</b>	<b>417,827.00</b>	<b>425,178.60</b>	<b>439,467.00</b>	<b>405,912.47</b>	<b>92%</b>	<b>483,747.00</b>	<b>488,581.00</b>	<b>488,581.00</b>

Fund 1 Dept 10: Officer

Commissioner

Commissioner

Commissioner

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)

-11 EMERGENCY MANAGEMENT

Account Number	----- Fiscal Year 2003 -----		----- Fiscal Year 2004 -----		----- Fiscal Year 2005 -----		----- Fiscal Year 2006 Budget #1 -----			Approved Budget Amt	
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Budget Amt		
0401-0000 SALARIES - SUPERVISOR	18,849.00	18,852.00	19,828.00		19,485.00	20,425.00	19,327.18	95%	21,037.00	21,450.00	21,450.00
0405-0000 SALARIES - EMPLOYEE, FULL-TIME	9,681.00	9,352.26	13,550.00		13,501.68	13,955.00	14,197.44	102%	15,071.00	15,350.00	15,350.00
0406-0000 SALARIES - EMPLOYEE, PART-TIME											
<b>TOTAL 'A' SALARIES</b>	<b>28,530.00</b>	<b>28,204.26</b>	<b>33,378.00</b>	<b>32,986.68</b>	<b>34,380.00</b>	<b>33,524.62</b>		<b>98%</b>	<b>36,108.00</b>	<b>36,800.00</b>	<b>36,800.00</b>
0410-0000 RETIREMENT	3,312.00	2,755.62	3,338.00		3,275.60	3,782.00	3,483.26	92%	3,972.00	4,050.00	4,050.00
0411-0000 SOCIAL SECURITY	2,183.00	2,157.72	2,554.00		2,523.56	2,630.00	2,564.65	98%	2,762.00	2,850.00	2,850.00
0412-0000 LIFE INSURANCE	40.00	31.04	40.00		36.00	40.00	36.00	90%	40.00	40.00	40.00
0413-0000 MEDICAL INSURANCE						3,600.00			4,380.00	4,380.00	4,380.00
0414-0000 DENTAL INSURANCE						304.00			336.00	336.00	336.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	72.00	130.57	156.00		122.90	180.00	137.70	77%	180.00	180.00	180.00
0417-0000 VISION INSURANCE						84.00			76.00	76.00	76.00
0429-0000 FRINGE BENEFITS - OTHER											
<b>TOTAL 'D' BENEFITS</b>	<b>5,607.00</b>	<b>5,074.95</b>	<b>6,088.00</b>	<b>5,958.06</b>	<b>10,620.00</b>	<b>6,221.61</b>		<b>59%</b>	<b>11,746.00</b>	<b>11,912.00</b>	<b>11,912.00</b>
0439-0000 TRAVEL - OTHER	1,000.00	1,291.10	1,000.00		691.54	2,000.00	1,323.17	66%	2,000.00	2,000.00	2,000.00
0440-0000 SUPPLIES - OFFICE	400.00	277.85	400.00		246.04	400.00	269.71	67%	400.00	400.00	400.00

0449-0000	SUPPLIES - OTHER	200.00	979.25	200.00		204.22	200.00	137.77	69%	300.00	300.00	300.00
0464-0000	UTILITIES- TELEPHONE, OTHER	400.00		400.00			400.00			400.00	400.00	400.00
0542-0000	POSTAGE							5.65				
0559-0000	OTHER MISCELLANEOUS EXPENSES	2,350.00	845.44	2,350.00		1,691.73	2,350.00	904.58	38%	2,350.00	2,350.00	2,350.00
0569-0000	EDUCATION- OTHER	300.00	87.60	300.00		202.34	300.00	338.75	113%	500.00	500.00	500.00
0702-0000	SAND BAGS	500.00		500.00			500.00			500.00	500.00	500.00
0727-0000	GRANT EXPENDITURES		58,711.91	57,486.41	C	36,362.87	74,144.00	26,052.11	35%	1,425,187.00	1,425,187.00	1,425,187.00
0727-0001	TERRORISM GRANT	64,825.00										
	<b>TOTAL 'B' EXPENSES</b>	<b>69,975.00</b>	<b>62,193.15</b>	<b>62,636.41</b>	<b>39,398.74</b>	<b>80,294.00</b>	<b>29,031.74</b>		<b>36%</b>	<b>1,431,637.00</b>	<b>1,431,637.00</b>	<b>1,431,637.00</b>
0800-0000	CAPITAL- FURNITURE / FIXTURES	700.00		700.00			2,700.00	671.66	25%	2,700.00	2,700.00	2,700.00
	<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>700.00</b>		<b>700.00</b>		<b>2,700.00</b>	<b>671.66</b>		<b>25%</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>
	<b>DEPT TOTALS</b>	<b>104,812.00</b>	<b>95,472.36</b>	<b>102,802.41</b>	<b>78,343.48</b>	<b>127,994.00</b>	<b>69,449.63</b>		<b>54%</b>	<b>1,482,191.00</b>	<b>1,483,049.00</b>	<b>1,483,049.00</b>

Fund 1 Dept 11: Officer

Commissioner

Commissioner

Commissioner

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)

-13 COUNTY AGENT

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account	---- Fiscal Year 2003 ----	---- Fiscal Year 2004 ----	Budget	Actual & Pct	Department	Budg Officer	Approved
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0519-0000 RENTAL- STORAGE	1,000.00	1,042.19	2,000.00	805.04	2,000.00	1,773.59	89%	2,600.00	2,600.00	2,600.00
					600.00					
0529-0000 4-H PREMIUMS										
0559-0000 OTHER MISCELLANEOUS EXPENSES	10,000.00	10,000.00	10,500.00	10,500.00	11,000.00	11,000.00	100%	11,500.00	11,500.00	11,500.00
0688-0000 UNIV. OF IDAHO CONTRACT-AGENTS	750.00	1,713.69	750.00	868.38	500.00	398.23	80%	500.00	500.00	500.00
0716-0000 FAMILY & CONSUMER SCIENCES	3,000.00	2,625.00	3,000.00	3,000.00	3,000.00	3,000.00	100%	3,000.00	3,000.00	3,000.00
0717-0000 EXPENSES - 4H AGENT	2,500.00	1,744.96	2,500.00	1,970.40	2,500.00	985.74	39%	2,500.00	2,500.00	2,500.00
0718-0000 EXPENSES - HOME EC AIDE	2,500.00	2,243.22	2,500.00	2,579.73	2,500.00	2,528.89	101%	2,500.00	2,500.00	2,500.00
0744-0000 CELL PHONES	1,000.00	878.68	1,000.00	192.56	600.00	582.08	97%	750.00	750.00	750.00
<b>TOTAL 'B' EXPENSES</b>	<b>1,500.00</b>	<b>1,359.57</b>	<b>1,500.00</b>	<b>1,098.47</b>	<b>1,500.00</b>	<b>1,054.93</b>	<b>70%</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>1,350.00</b>
	<b>28,750.00</b>	<b>27,420.07</b>	<b>29,750.00</b>	<b>27,063.18</b>	<b>30,200.00</b>	<b>26,067.10</b>	<b>86%</b>	<b>30,700.00</b>	<b>30,700.00</b>	<b>30,700.00</b>
0800-0000 CAPITAL- FURNITURE / FIXTURES	3,500.00	4,095.64	3,500.00	5,472.28	3,500.00	4,733.70	135%	4,000.00	4,000.00	4,000.00
0801-0000 CAPITAL- VEHICLES										
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>3,500.00</b>	<b>4,095.64</b>	<b>3,500.00</b>	<b>5,472.28</b>	<b>3,500.00</b>	<b>4,733.70</b>	<b>135%</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>DEPT TOTALS</b>	<b>118,720.00</b>	<b>114,248.26</b>	<b>120,742.00</b>	<b>117,023.52</b>	<b>124,765.00</b>	<b>121,409.35</b>	<b>97%</b>	<b>129,809.00</b>	<b>131,452.00</b>	<b>131,452.00</b>

Fund 1 Dept 13: Officer

Commissioner

Commissioner

Commissioner

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)

-14 DATA PROCESSING

Account Number	----- Fiscal Year 2003 -----		----- Fiscal Year 2004 -----		----- Fiscal Year 2005 -----		----- Fiscal Year 2006 Budget #1 -----			Approved Budget Amt	
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Budget Amt		
0404-0000 SALARIES - SUPERVISOR	37,698.00	37,704.00	38,262.00		39,660.00	40,850.00	40,848.00	100%	42,076.00	42,900.00	42,900.00
0407-0000 OVERTIME	2,000.00										
0409-0000 SALARIES - OTHER PERSONNEL											
0409-0040 SALARIES - SERVER TECH	46,332.00	46,332.00	47,025.00		47,916.00	51,257.00	51,252.00	100%	52,795.00	53,850.00	53,850.00
<b>TOTAL 'A' SALARIES</b>	<b>86,030.00</b>	<b>84,036.00</b>	<b>85,287.00</b>	<b>87,576.00</b>	<b>92,107.00</b>	<b>92,100.00</b>		<b>100%</b>	<b>94,871.00</b>	<b>96,750.00</b>	<b>96,750.00</b>
0410-0000 RETIREMENT	9,989.00	8,210.28	8,529.00		8,691.96	10,132.00	9,569.28	94%	10,436.00	10,650.00	10,650.00
0411-0000 SOCIAL SECURITY	6,582.00	6,110.20	6,525.00		6,379.44	7,046.00	6,707.90	95%	7,258.00	7,410.00	7,410.00
0412-0000 LIFE INSURANCE	80.00	72.00	82.40		72.00	80.00	72.00	90%	72.00	72.00	72.00
0413-0000 MEDICAL INSURANCE	6,428.00	6,080.00	6,960.00		6,960.00	7,200.00	7,371.80	102%	8,760.00	8,760.00	8,760.00
0414-0000 DENTAL INSURANCE	678.00	575.08	678.00		512.78	608.00	602.42	99%	672.00	672.00	672.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	500.00	305.76	349.00		366.20	440.00	364.39	83%	440.00	440.00	440.00
0417-0000 VISION INSURANCE	183.00	161.04	188.49		152.16	168.00	152.16	91%	152.00	152.00	152.00
0429-0000 FRINGE BENEFITS - OTHER											
<b>TOTAL 'D' BENEFITS</b>	<b>24,440.00</b>	<b>21,514.36</b>	<b>23,311.89</b>	<b>23,134.54</b>	<b>25,674.00</b>	<b>24,839.95</b>		<b>97%</b>	<b>27,790.00</b>	<b>28,156.00</b>	<b>28,156.00</b>
0439-0000 TRAVEL - OTHER/CAI	5,000.00	6,583.57	5,000.00		6,553.61	7,000.00	7,160.31	102%	7,500.00	7,500.00	7,500.00

0440-0000	SUPPLIES - OFFICE	3,000.00	1,755.51	3,000.00	1,766.39	2,500.00	446.74	18%	2,500.00	2,500.00	2,500.00
0449-0000	SUPPLIES - OTHER/COMPUTER	16,000.00	6,249.70	16,000.00	19,470.09	16,000.00	9,168.18	57%	20,000.00	20,000.00	20,000.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	21,000.00	24,639.64	21,000.00	20,933.29	21,000.00	38,544.30	184%	20,000.00	20,000.00	20,000.00
0523-0000	PC SUPPORT/CAI	38,500.00	44,762.50	38,500.00	28,875.00	38,500.00	39,375.00	102%	43,680.00	43,680.00	43,680.00
0524-0000	COMPUTER SOFTWARE	16,000.00	3,221.94	22,101.00	22,120.21	20,000.00	18,778.12	94%	35,646.00	35,646.00	35,646.00
0524-0001	SOFTWARE - INTEGRA TIER 1	7,523.00	9,269.00	15,866.00	2,025.00		3,818.00		3,000.00	3,000.00	3,000.00
0524-0005	T1 INTERNET LINE-AS/400 PHONE	9,200.00	13,824.68	11,800.00	9,637.30	11,800.00	6,169.05	52%	11,800.00	11,800.00	11,800.00
0524-0010	ASSESSOR'S OFFICE SOFTWARE	1,000.00		30,000.00	32,484.60						
0524-0015	CLERK'S OFFICE SOFTWARE	1,000.00	636.40	1,000.00	113.85	1,000.00					
0524-0020	PLANNING & ZONING SOFTWARE	1,500.00	216.00	1,000.00	227.70	1,000.00	292.68	29%	1,000.00	1,000.00	1,000.00
0524-0030	SHERIFF'S OFFICE SOFTWARE	18,039.00	18,810.68	23,069.00	23,801.74	37,557.00	32,879.02	88%	43,871.00	43,871.00	43,871.00
0524-0040	TREASURER'S SOFTWARE	1,000.00		1,000.00	1,000.00						
0569-0000	EDUCATION- OTHER	3,000.00	953.89	3,000.00	56.47	1,500.00	35.39	2%	3,000.00	3,000.00	3,000.00
0677-0000	CONTRACTS- COMPUTER SERVICES	44,612.00	54,480.65	44,612.00	33,702.24	84,500.00	80,433.00	95%	67,831.00	67,831.00	67,831.00
0680-0000	NEAX 2000 IPS PHONES			35,000.00	33,742.15	35,000.00	33,742.15	96%	35,000.00	35,000.00	35,000.00
0680-0001	IP PHONE 24 X 7 MAINTENANCE			13,000.00	9,887.05	13,000.00	10,998.58	85%	13,000.00	13,000.00	13,000.00
0680-0002	IP PHONE MISC. UPGRADES								14,000.00	14,000.00	14,000.00
<b>TOTAL 'B' EXPENSES</b>		<b>186,374.00</b>	<b>185,404.16</b>	<b>284,948.00</b>	<b>246,396.69</b>	<b>290,357.00</b>	<b>281,840.52</b>	<b>97%</b>	<b>321,828.00</b>	<b>321,828.00</b>	<b>321,828.00</b>

0800-0000 CAPITAL- FURNITURE / FIXTURES	2,000.00		2,000.00	4,307.67	2,000.00			2,000.00	2,000.00	2,000.00
0804-0000 CAPITAL- COMPUTER ROOM	2,800.00	5,019.21	3,000.00	5,717.44	3,000.00	2,478.45	83%	6,600.00	6,600.00	6,600.00
0804-0010 CAPITAL- ASSESSOR'S COMPUTERS	1,000.00				14,400.00	15,862.43	110%	7,000.00	7,000.00	7,000.00
0804-0015 CAPITAL- CLERKS	1,800.00	2,191.82	5,400.00	5,163.99	3,600.00	3,561.85	99%	5,400.00	5,400.00	5,400.00
0804-0018 CAPITAL - CORONER	2,000.00	707.87	1,800.00	2,104.56	500.00	400.39	80%			
0804-0020 CAPITAL- PLANNING & ZONING	1,000.00		4,000.00	3,946.00	7,600.00	4,816.45	63%	7,700.00	7,700.00	7,700.00
0804-0030 CAPITAL- SHERIFF'S COMPUTERS	9,700.00	8,444.49	10,800.00	10,966.34	2,500.00	1,828.95	73%			
0804-0040 CAPITAL- TREASURER'S COMPUTERS	2,000.00		1,000.00		7,200.00	7,875.18	109%	6,150.00	6,150.00	6,150.00
0804-0055 CAPITAL - PERSONNEL COMPUTER	2,500.00	1,439.85	1,000.00		1,800.00	1,599.00	89%	1,800.00	1,800.00	1,800.00
0804-0070 CAPITAL- PROSECUTORS	2,000.00	480.90	5,600.00	3,216.30		2,562.20				
0810-0000 CAPITAL- AS/400/SERVER	30,000.00	12,914.68	18,000.00	16,807.83	15,000.00	22,070.74	147%	95,000.00	95,000.00	95,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>56,800.00</b>	<b>31,198.82</b>	<b>52,600.00</b>	<b>52,230.13</b>	<b>57,600.00</b>	<b>63,055.64</b>	<b>109%</b>	<b>131,650.00</b>	<b>131,650.00</b>	<b>131,650.00</b>
<b>DEPT TOTALS</b>	<b>353,644.00</b>	<b>322,153.34</b>	<b>446,146.89</b>	<b>409,337.36</b>	<b>465,738.00</b>	<b>461,836.11</b>	<b>99%</b>	<b>576,139.00</b>	<b>578,384.00</b>	<b>578,384.00</b>

Fund 1 Dept 14: Officer

Commissioner

Commissioner

Commissioner

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)

-15 ELECTIONS

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt	
0409-0000 SALARIES - DEPUTY CLERK	16,000.00	20,000.64	25,682.00		24,092.80	26,000.00	26,232.88	101%	29,892.00	30,420.00	30,420.00
0409-0002 SALARIES - ELECTION PART-TIME	8,000.00	9,057.11	12,000.00		8,194.00	12,000.00	15,148.10	126%	30,000.00	30,300.00	30,300.00
<b>TOTAL 'A' SALARIES</b>	<b>24,000.00</b>	<b>29,057.75</b>	<b>37,682.00</b>	<b>32,286.80</b>	<b>38,000.00</b>	<b>41,380.98</b>		<b>109%</b>	<b>59,892.00</b>	<b>60,720.00</b>	<b>60,720.00</b>
0410-0000 RETIREMENT	2,787.00	3,124.03	2,568.00		2,395.90	2,860.00	3,484.53	122%	4,500.00	4,750.00	4,750.00
0411-0000 SOCIAL SECURITY	1,836.00	2,444.57	2,883.00		2,457.36	2,907.00	3,141.60	108%	4,582.00	4,650.00	4,650.00
0412-0000 LIFE INSURANCE	50.00	54.00	40.00		36.00	40.00	36.00	90%	40.00	40.00	40.00
0413-0000 MEDICAL INSURANCE	4,020.00	4,540.00	3,480.00		3,480.00	3,600.00	3,685.90	102%	4,380.00	4,380.00	4,380.00
0414-0000 DENTAL INSURANCE	424.00	440.24	340.00		256.39	304.00	301.21	99%	336.00	336.00	336.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	90.00	190.10	220.00		74.64	220.00	158.13	72%	220.00	220.00	220.00
0417-0000 VISION INSURANCE	115.00	121.92	91.00		76.08	84.00	76.08	91%	84.00	84.00	84.00
0429-0000 FRINGE BENEFITS - OTHER											
<b>TOTAL 'D' BENEFITS</b>	<b>9,322.00</b>	<b>10,914.86</b>	<b>9,622.00</b>	<b>8,776.37</b>	<b>10,015.00</b>	<b>10,883.45</b>		<b>109%</b>	<b>14,142.00</b>	<b>14,460.00</b>	<b>14,460.00</b>
0439-0000 TRAVEL - OTHER	1,500.00		1,500.00		1,879.22	2,000.00	1,240.31	62%	2,000.00	2,000.00	2,000.00
0440-0000 SUPPLIES - OFFICE	3,000.00	776.21	1,500.00		2,337.45	2,500.00	1,383.67	55%	3,000.00	3,000.00	3,000.00
0449-0000 SUPPLIES-ELECTION/CAXTON/OTHER	2,000.00	355.81	2,000.00		6,983.13	2,000.00	2,690.11	135%	3,500.00	3,500.00	3,500.00
0526-0000 CONTINGENCY ACCOUNT	1,500.00		1,500.00			1,500.00			3,000.00	3,000.00	3,000.00

0544-0000 PRINTING	3,000.00		4,000.00	544.95	2,000.00	723.15	36%	4,000.00	4,000.00	4,000.00
0546-0000 PUBLICATIONS	4,000.00	3,872.72	4,000.00	3,239.11	4,000.00	4,795.53	120%	6,000.00	6,000.00	6,000.00
0559-0000 OTHER MISCELLANEOUS EXPENSES	2,000.00	7,709.40	2,000.00	997.26	2,000.00	786.33	39%	3,000.00	3,000.00	3,000.00
0559-0004 REDISTRICTING MAPPING	1,000.00									
0689-0000 POLLWORKERS	15,500.00	12,190.98	15,500.00	14,272.80	16,500.00	19,520.37	118%	22,000.00	22,000.00	22,000.00
0689-0005 ELECTION-CONTRACT-MAINT	2,000.00	1,225.00	2,000.00	1,062.50	1,200.00	1,062.50	89%	1,200.00	1,200.00	1,200.00
<b>TOTAL 'B' EXPENSES</b>	<b>35,500.00</b>	<b>26,130.12</b>	<b>34,000.00</b>	<b>31,316.42</b>	<b>33,700.00</b>	<b>32,201.97</b>	<b>96%</b>	<b>47,700.00</b>	<b>47,700.00</b>	<b>47,700.00</b>
0804-0018 CAPITAL OUTLAY-PLOTTER					1,500.00					
0806-0000 CAPITAL- OFFICE EQUIPMENT	2,500.00	223.24	1,000.00	1,582.94	3,500.00	1,500.00	43%	1,000.00	1,000.00	1,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>2,500.00</b>	<b>223.24</b>	<b>1,000.00</b>	<b>1,582.94</b>	<b>5,000.00</b>	<b>1,500.00</b>	<b>30%</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>DEPT TOTALS</b>	<b>71,322.00</b>	<b>66,325.97</b>	<b>82,304.00</b>	<b>73,962.53</b>	<b>86,715.00</b>	<b>85,966.40</b>	<b>99%</b>	<b>122,734.00</b>	<b>123,880.00</b>	<b>123,880.00</b>

Fund 1 Dept 15: Officer

Commissioner

Commissioner

Commissioner

Fund: 0001 GENERAL FUND (CURRENT EXPENSE)

-18 GENERAL

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
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0528-0000 DUES / MEMBERSHIPS	35,000.00	3,422.75	35,000.00	4,202.07	35,000.00	3,612.24	10%	35,000.00	35,000.00	35,000.00
0542-0000 POSTAGE	22,000.00	18,006.98	22,000.00	12,849.00	22,000.00	12,698.00	58%	22,000.00	22,000.00	22,000.00
0546-0000 PUBLICATIONS	44,000.00	35,833.67	45,000.00	40,224.20	45,000.00	29,978.84	67%	45,000.00	40,000.00	40,000.00
0559-0000 OTHER MISCELLANEOUS EXPENSES	10,000.00	6,349.94	8,000.00	7,919.50	8,000.00	11,252.18	141%	9,000.00	9,000.00	9,000.00
0570-0000 401 (K) ADMIN. FEES	1,200.00	1,181.00	1,200.00	5,309.64	1,200.00	1,346.46	112%	1,200.00	1,200.00	1,200.00
0718-0000 RESERVE 'A' BUDGET			1,000.00	1,110.00	1,000.00	483.75	48%	1,000.00	1,000.00	1,000.00
0719-0000 WAGE SUPPLEMENT-SOIL CONSERV.	7,000.00									
0720-0000 COPY MACHINE - PAPER	7,200.00	14,400.00	7,200.00	5,200.00	7,200.00	7,200.00	100%	7,200.00	7,200.00	7,200.00
0721-0000 ANIMAL SHELTER	15,000.00	6,055.15	15,000.00	5,400.00	15,000.00	6,840.00	46%	25,000.00	25,000.00	25,000.00
0722-0000 GENERAL RESERVE	6,000.00	3,804.38	6,000.00	3,423.85	6,000.00	4,148.66	69%	6,000.00	6,000.00	6,000.00
0738-0000 FOSTER GRANDPARENTS	15,000.00		15,000.00		15,000.00			15,000.00	15,000.00	15,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>238,400.00</b>	<b>167,644.83</b>	<b>231,400.00</b>	<b>180,736.81</b>	<b>231,400.00</b>	<b>136,466.22</b>	<b>59%</b>	<b>243,400.00</b>	<b>238,400.00</b>	<b>238,400.00</b>
0800-0000 CAPITAL- OUTLAY				350.00						
0800-0002 CAP.-EQUIP. POSTAGE MACHINE						600.00				
<b>TOTAL 'C' CAPITAL OUTLAY</b>				<b>350.00</b>	<b>600.00</b>					
<b>DEPT TOTALS</b>	<b>292,142.00</b>	<b>171,615.61</b>	<b>281,078.00</b>	<b>181,086.81</b>	<b>281,678.00</b>	<b>141,423.66</b>	<b>50%</b>	<b>293,078.00</b>	<b>288,078.00</b>	<b>288,078.00</b>







0416-0000	WORKMAN'S COMPENSATION INSUR.	290.00			259.96	375.00	215.98	58%			
0417-0000	VISION INSURANCE										
0429-0000	FRINGE BENEFITS - OTHER										
0429-0005	BENEFIT ADJUSTMENT										
<b>TOTAL 'D' BENEFITS</b>		<b>673.00</b>	<b>376.03</b>	<b>382.50</b>	<b>647.82</b>	<b>1,147.00</b>	<b>694.54</b>	<b>61%</b>			
0441-0000	SUPPLIES - CLEANING	1,500.00	231.04	1,000.00	199.31	1,000.00	86.00	9%			
0460-0000	UTILITIES- FUEL FOR HEATING					2,500.00	4,161.63	166%	3,500.00	3,500.00	3,500.00
0465-0000	UTILITIES- ELECTRICITY					2,000.00	1,924.31	96%	2,500.00	2,500.00	2,500.00
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	500.00				5,400.00	3,683.45	68%	5,400.00	5,400.00	5,400.00
0559-0000	OTHER MISC. EXP./RENT	22,500.00	24,375.00	22,669.00	22,604.95	2,000.00	2,403.28	120%			
<b>TOTAL 'B' EXPENSES</b>		<b>24,500.00</b>	<b>24,606.04</b>	<b>23,669.00</b>	<b>22,804.26</b>	<b>12,900.00</b>	<b>12,258.67</b>	<b>95%</b>	<b>11,400.00</b>	<b>11,400.00</b>	<b>11,400.00</b>
<b>DEPT TOTALS</b>		<b>30,173.00</b>	<b>29,897.37</b>	<b>29,051.50</b>	<b>28,522.28</b>	<b>24,147.00</b>	<b>19,208.81</b>	<b>80%</b>	<b>11,400.00</b>	<b>11,400.00</b>	<b>11,400.00</b>
	Fund 1 Dept 30: Officer					Commissioner					
	Commissioner					Commissioner					
<b>FUND TOTALS</b>		<b>3,369,814.00</b>	<b>2,968,224.93</b>	<b>3,433,331.10</b>	<b>3,134,532.68</b>	<b>3,647,286.00</b>	<b>3,252,937.93</b>	<b>89%</b>	<b>5,310,268.00</b>	<b>5,346,848.00</b>	<b>5,346,848.00</b>

Fund: 0002 ROAD AND BRIDGE

-40 ROAD AND BRIDGE - GENERAL

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt	
0404-0000 SALARIES - SUPERVISOR	26,699.00	27,292.00	27,874.00		27,876.00	29,819.00	29,820.00	100%	30,715.00	31,320.00	31,320.00
0404-0001 SALARIES - CREW LEADERS	163,512.00	162,542.93	166,742.00		165,311.98	176,213.00	170,288.42	97%	181,495.00	185,020.00	185,020.00
0405-0000 SALARIES - SIGNS	23,311.00	22,270.80	24,389.00		23,223.52	25,872.00	24,802.70	96%	28,474.00	29,300.00	29,300.00
0405-0001 SALARIES - MECHANICS	179,675.00	128,966.83	143,670.00		128,627.78	149,367.00	134,713.96	90%	190,386.00	193,380.00	193,380.00
0405-0002 SALARIES - FULL TIME	1,054,929.00	993,979.92	1,062,378.00		1,013,720.06	1,125,668.00	1,076,791.73	96%	1,138,084.00	1,160,600.00	1,160,600.00
0405-0003 SALARIES - SECRETARIES	53,994.00	51,271.69	56,492.00		53,429.75	59,262.00	57,101.85	96%	63,092.00	64,300.00	64,300.00
0405-0004 OTHER - ENFORCEMENT	28,335.00	22,565.85	15,000.00		29,630.98	25,872.00	29,125.26	113%	29,415.00	29,950.00	29,950.00
0405-0005 SALARIES - CRUSHER											
0406-0000 SALARIES - EMPLOYEE, PART-TIME		1,219.80			0.00				29,414.00	29,420.00	29,420.00
0406-0001 SALARIES - VACATION PAYOUT	840.00		840.00			840.00					
<b>TOTAL 'A' SALARIES</b>	<b>1,531,295.00</b>	<b>1,410,109.82</b>	<b>1,497,385.00</b>	<b>1,441,820.07</b>	<b>1,592,913.00</b>	<b>1,522,643.92</b>		<b>96%</b>	<b>1,691,075.00</b>	<b>1,723,290.00</b>	<b>1,723,290.00</b>
0410-0000 RETIREMENT	177,783.00	135,212.04	148,238.00		139,614.78	175,220.00	153,389.91	88%	186,239.00	189,800.00	189,800.00
0411-0000 SOCIAL SECURITY	117,144.00	102,469.47	114,550.00		105,173.91	121,858.00	111,321.77	91%	129,521.00	132,000.00	132,000.00
0412-0000 LIFE INSURANCE	1,548.00	1,456.88	1,783.00		1,455.00	1,782.00	1,491.00	84%	1,548.00	1,548.00	1,548.00
0413-0000 MEDICAL INSURANCE	138,185.00	124,100.00	149,640.00		137,170.00	162,000.00	149,048.40	92%	190,530.00	190,530.00	190,530.00

0413-0001	MEDICAL INS. RETIREES										
0414-0000	DENTAL INSURANCE	14,575.00	11,615.75	14,916.00	11,296.14	13,673.00	12,348.95	90%	14,448.00	14,448.00	14,448.00
0415-0000	STATE UNEMPLOYMENT		2,863.94	1,000.00	7,063.16	10,000.00	3,244.29	32%			
0416-0000	WORKMAN'S COMPENSATION INSUR.	75,486.00	66,109.62	73,545.00	103,672.11	124,407.00	100,465.29	81%	124,407.00	124,407.00	124,407.00
0417-0000	VISION INSURANCE	3,916.00	3,233.48	4,012.00	2,998.82	3,764.00	3,074.90	82%	3,272.00	3,272.00	3,272.00
0429-0000	FRINGE BENEFITS - OTHER										
	<b>TOTAL 'D' BENEFITS</b>	<b>528,637.00</b>	<b>447,061.18</b>	<b>507,684.00</b>	<b>508,443.92</b>	<b>612,704.00</b>	<b>534,384.51</b>	<b>87%</b>	<b>649,965.00</b>	<b>656,005.00</b>	<b>656,005.00</b>
0445-0000	SUPPLIES - SHOP										
0449-0000	SUPPLIES - OTHER	1,000.00	953.05	1,000.00	2,090.84	1,000.00	834.68	83%	1,000.00	1,000.00	1,000.00
0470-0000	VEHICLES - FUEL, GASOLINE	34,000.00	23,933.56	34,000.00	33,301.98	34,000.00	37,622.60	111%	40,000.00	40,000.00	40,000.00
0471-0000	VEHICLES - FUEL, DIESEL	165,000.00	129,480.82	165,000.00	146,414.33	165,000.00	174,123.78	106%	200,000.00	200,000.00	200,000.00
0490-0000	REPAIRS/MAINT- VEHICLES						2,997.41				
0491-0000	REPAIRS/MAINT- HEAVY EQUIP						5,535.90				
0499-0000	REPAIRS/MAINT- OTHER	2,000.00	3,397.37	2,000.00	4,131.13	2,000.00	1,183.80	59%	2,000.00	2,000.00	2,000.00
0512-0000	RENT/LEASE- LAND	500.00	1,246.80	500.00	485.00	500.00	520.50	104%	500.00	500.00	500.00
0519-0000	RENT/LEASE- OTHER	1,000.00		1,000.00		1,000.00			1,000.00	1,000.00	1,000.00
0522-0000	ADVERTISING	2,000.00	907.50	2,000.00	429.86	2,000.00	280.28	14%	2,000.00	2,000.00	2,000.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	10,000.00	21,977.09	10,000.00	15,963.19	10,000.00	12,008.55	120%	10,000.00	10,000.00	10,000.00







0472-0000	VEHICLES - FUEL, PROPANE	40,000.00	25,700.58	40,000.00	26,754.71	40,000.00	26,307.54	66%	40,000.00	40,000.00	40,000.00
0473-0001	VEHICLES - TIRES, NEW	600.00	185.69	400.00	5.41	400.00	311.16	78%	400.00	400.00	400.00
0473-0002	VEHICLES - TIRES, REPAIRS	1,000.00		1,000.00	345.00	1,000.00	172.78	17%	1,000.00	1,000.00	1,000.00
0474-0000	VEHICLES - LUBRICANTS	600.00	26.50	400.00	86.00	400.00			400.00	400.00	400.00
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	5,000.00	1,421.62	5,000.00	1,712.82	5,000.00	1,521.74	30%	5,000.00	5,000.00	5,000.00
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	55,000.00	28,234.08	55,000.00	48,216.07	55,000.00	40,761.78	74%	55,000.00	55,000.00	55,000.00
0499-0000	REPAIRS/MAINT- OTHER	600.00	280.00	500.00	325.00	500.00	472.73	95%	500.00	500.00	500.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	1,000.00									
0673-0000	CONTRACTS- EQUIPMENT HIRE	2,000.00	528.61	2,000.00	1,068.68	2,000.00	309.41	15%	2,000.00	2,000.00	2,000.00
		3,000.00		2,000.00		2,000.00	55,599.99	2780%	2,000.00	2,000.00	2,000.00
	<b>TOTAL 'B' EXPENSES</b>	<b>114,800.00</b>	<b>59,330.44</b>	<b>111,300.00</b>	<b>82,853.94</b>	<b>112,300.00</b>	<b>130,766.03</b>	<b>116%</b>	<b>112,300.00</b>	<b>112,300.00</b>	<b>112,300.00</b>
0803-0000	CAPITAL- HEAVY EQUIPMENT	140,000.00	140,000.00	140,000.00		140,000.00			140,000.00	140,000.00	140,000.00
	<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>		<b>140,000.00</b>		<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>
	<b>DEPT TOTALS</b>	<b>254,800.00</b>	<b>199,330.44</b>	<b>251,300.00</b>	<b>82,853.94</b>	<b>252,300.00</b>	<b>130,766.03</b>	<b>52%</b>	<b>252,300.00</b>	<b>252,300.00</b>	<b>252,300.00</b>

Fund 2 Dept 46: Officer

Commissioner

Commissioner

Commissioner

Fund: 0002 ROAD AND BRIDGE

-47 ROAD & BRIDGE - SHOP

Account Number	----- Fiscal Year 2003 -----		----- Fiscal Year 2004 -----		----- Fiscal Year 2005 -----		----- Fiscal Year 2006 Budget #1 -----			Approved Budget Amt	
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Budget Amt		
0445-0000 SUPPLIES - SHOP	25,000.00	18,587.29	25,000.00		22,246.32	25,000.00	26,172.74	105%	25,000.00	25,000.00	25,000.00
0449-0000 SUPPLIES - OTHER	39,500.00	22,647.03	39,500.00		24,987.14	39,500.00	28,296.51	72%	39,500.00	39,500.00	39,500.00
0460-0000 UTILITIES- FUEL FOR HEATING	10,500.00	6,679.65	9,000.00		8,551.78	9,000.00	9,807.05	109%	15,000.00	15,000.00	15,000.00
0464-0000 UTILITIES- TELEPHONE, OTHER	2,400.00	3,649.59	3,800.00		4,301.56	3,800.00	3,371.43	89%	3,800.00	3,800.00	3,800.00
0465-0000 UTILITIES- ELECTRICITY	6,700.00	9,680.56	12,000.00		9,416.28	12,000.00	8,908.79	74%	10,000.00	10,000.00	10,000.00
0469-0000 UTILITIES- OTHER	1,250.00	1,826.86	2,000.00		2,315.22	2,000.00	1,805.80	90%	2,000.00	2,000.00	2,000.00
0472-0000 VEHICLES - FUEL, PROPANE	600.00	44.98	200.00		54.87	200.00	38.39	19%	200.00	200.00	200.00
0473-0001 VEHICLES - TIRES, NEW	40,000.00	25,119.94	40,000.00		27,462.86	40,000.00	18,919.41	47%	40,000.00	40,000.00	40,000.00
0473-0002 VEHICLES - TIRES, REPAIRS	20,000.00	28,483.29	25,000.00		25,086.56	25,000.00	23,988.40	96%	25,000.00	25,000.00	25,000.00
0474-0000 VEHICLES - LUBRICANTS	18,500.00	12,713.12	18,500.00		20,687.76	24,200.00	20,286.00	84%	24,200.00	24,200.00	24,200.00
0490-0000 REPAIRS/MAINT- VEHICLES	5,800.00	3,346.65	5,800.00		1,722.89	5,800.00	7,634.62	132%	5,800.00	5,800.00	5,800.00
0491-0000 REPAIRS/MAINT- HEAVY EQUIP	200,000.00	153,522.63	190,000.00		164,443.49	190,000.00	138,131.27	73%	190,000.00	190,000.00	190,000.00
0495-0000 REPAIRS/MAINT- COMMUNICATIONS	6,000.00	4,966.50	6,000.00		5,225.31	6,000.00	4,144.67	69%	6,000.00	6,000.00	6,000.00
0499-0000 REPAIRS/MAINT-OTHER WEAR PARTS	45,000.00	39,092.88	45,000.00		33,021.55	45,000.00	67,120.03	149%	45,000.00	45,000.00	45,000.00
0559-0000 OTHER MISCELLANEOUS EXPENSES	26,000.00	23,482.13	26,000.00		49,430.75	26,000.00	15,342.65	59%	26,000.00	26,000.00	26,000.00
0644-0000 PAINT	1,000.00	1,005.51	1,000.00		761.61	1,000.00	1,539.47	154%	1,000.00	1,000.00	1,000.00

TOTAL 'B' EXPENSES	448,250.00	354,848.61	448,800.00	399,715.95	454,500.00	375,507.23	83%	458,500.00	458,500.00	458,500.00
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DEPT TOTALS	448,250.00	354,848.61	448,800.00	399,715.95	454,500.00	375,507.23	83%	458,500.00	458,500.00	458,500.00
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	Fund 2 Dept 47: Officer			Commissioner						
	Commissioner			Commissioner						
FUND TOTALS	3,982,282.00	3,233,480.79	3,934,169.00	3,188,056.10	4,153,917.00	3,374,342.07	81%	4,324,840.00	4,363,095.00	4,363,095.00

Fund: 0003 AIRPORT  
-00 AIRPORT

----- Fiscal Year 2005 -----      ----- Fiscal Year 2006 Budget #1 -----

Account Number	----- Fiscal Year 2003 ----- Budget	----- Fiscal Year 2004 ----- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
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0559-0000 OTHER MISCELLANEOUS EXPENSES	2,000.00	1,750.00	2,500.00		2,250.00	2,500.00	2,250.00	90%	2,500.00	2,500.00	2,500.00
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TOTAL 'B' EXPENSES	2,000.00	1,750.00	2,500.00	2,250.00	2,500.00	2,250.00		90%	2,500.00	2,500.00	2,500.00
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DEPT TOTALS	2,000.00	1,750.00	2,500.00	2,250.00	2,500.00	2,250.00		90%	2,500.00	2,500.00	2,500.00
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	Fund 3 Dept 0: Officer			Commissioner							
	Commissioner			Commissioner							
FUND TOTALS	2,000.00	1,750.00	2,500.00	2,250.00	2,500.00	2,250.00		90%	2,500.00	2,500.00	2,500.00





0556-0000 WEAPONS / AMMUNITION, ETC	46,000.00	39,142.01	46,000.00	46,825.03	46,000.00	50,279.69	109%	50,000.00	50,000.00	50,000.00
0559-0000 OTHER MISCELLANEOUS EXPENSES	16,000.00	18,249.68	20,000.00	22,718.46	20,000.00	9,353.15	47%	20,000.00	20,000.00	20,000.00
0559-0001 FIRTH EQUIPMENT	24,000.00	18,161.96	24,000.00	18,906.93	24,000.00	23,199.48	97%	30,000.00	24,000.00	24,000.00
0562-0000 EDUCATION- LICENSE/CERTIF REQD	2,096.00		2,096.00		2,096.00	1,465.00	70%			
0713-0000 SHERIFF CRIME PREVENTION	25,000.00	31,114.19	25,000.00	23,421.33	25,000.00	30,165.45	121%	30,000.00	30,000.00	30,000.00
0725-0000 INVESTIGATIONS	8,500.00	7,577.99	8,500.00	7,866.10	8,500.00	6,199.40	73%	8,500.00	8,500.00	8,500.00
0735-0000 SEARCH & RESCUE	5,000.00	9,578.62	5,000.00	5,216.44	5,000.00	4,111.04	82%	5,000.00	5,000.00	5,000.00
0736-0000 DRUG CONTROL	7,000.00	8,310.43	10,000.00	13,504.64	10,000.00	9,672.67	97%	5,000.00	5,000.00	5,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>3,000.00</b>	<b>2,454.94</b>	<b>3,000.00</b>	<b>2,105.80</b>	<b>3,000.00</b>	<b>2,000.00</b>	<b>67%</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>263,718.00</b>	<b>234,615.81</b>	<b>271,718.00</b>	<b>252,771.44</b>	<b>278,096.00</b>	<b>267,548.74</b>	<b>96%</b>	<b>327,500.00</b>	<b>301,500.00</b>	<b>301,500.00</b>
0800-0000 CAPITAL- OUTLAY										
0801-0000 CAPITAL- VEHICLES										
0801-0002 FIRTH CAR	125,000.00	127,568.78	125,000.00	142,515.80	125,000.00	148,397.86	119%	150,000.00	130,000.00	130,000.00
0802-0050 CAPITAL - EQUIPMENT	9,300.00		9,300.00	10,096.00	9,300.00	7,435.03	80%			
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>9,000.00</b>	<b>9,595.35</b>	<b>9,000.00</b>	<b>21,314.87</b>	<b>9,000.00</b>	<b>18,906.20</b>	<b>210%</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
	<b>143,300.00</b>	<b>137,164.13</b>	<b>143,300.00</b>	<b>173,926.67</b>	<b>143,300.00</b>	<b>174,739.09</b>	<b>122%</b>	<b>170,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>DEPT TOTALS</b>										
	<b>2,590,938.00</b>	<b>2,421,334.51</b>	<b>2,643,949.00</b>	<b>2,567,396.94</b>	<b>2,736,048.00</b>	<b>2,562,743.03</b>	<b>94%</b>	<b>3,024,319.00</b>	<b>3,010,570.00</b>	<b>3,010,570.00</b>

Fund 5 Dept 2: Officer

Commissioner

Commissioner

Commissioner

Fund: 0005 JUSTICE FUND

-03 JAIL

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt
0405-0000 SALARIES - JAIL		3,306.60								
0405-0001 SALARIES - JAILERS	572,741.00	677,213.47	708,158.00		711,060.06	729,403.00	732,182.29	100%	893,897.00	908,485.00
<b>TOTAL 'A' SALARIES</b>	<b>572,741.00</b>	<b>680,520.07</b>	<b>708,158.00</b>	<b>711,060.06</b>	<b>729,403.00</b>	<b>732,182.29</b>		<b>100%</b>	<b>893,897.00</b>	<b>908,485.00</b>
0410-0000 RETIREMENT	67,870.00	68,093.61	75,986.00		72,957.56	82,714.00	77,515.54	94%	101,378.00	103,022.00
0411-0000 SOCIAL SECURITY	43,815.00	50,603.45	54,175.00		53,209.65	55,799.00	54,871.03	98%	68,383.00	69,499.00
0412-0000 LIFE INSURANCE	832.00	780.00	872.00		780.00	871.00	795.00	91%	936.00	936.00
0413-0000 MEDICAL INSURANCE	67,486.00	65,880.00	76,560.00		73,370.00	79,200.00	77,372.00	98%	113,880.00	113,880.00
0414-0000 DENTAL INSURANCE	7,119.00	6,229.02	7,458.00		5,526.47	6,684.00	6,131.37	92%	8,736.00	8,736.00
0415-0000 STATE UNEMPLOYMENT							2,925.00		3,000.00	3,000.00
0416-0000 WORKMAN'S COMPENSATION INSUR.										
0417-0000 VISION INSURANCE	1,913.00	1,745.56	2,006.00		1,648.40	1,840.00	1,680.10	91%	1,978.00	1,978.00
<b>TOTAL 'D' BENEFITS</b>	<b>189,035.00</b>	<b>193,331.64</b>	<b>217,057.00</b>	<b>207,492.08</b>	<b>227,108.00</b>	<b>221,290.04</b>		<b>97%</b>	<b>298,291.00</b>	<b>301,051.00</b>
0436-0000 JAIL EXPENSES		2,195.67					17,981.46			

0436-0001 SUPPLIES - JAIL	40,000.00	42,211.20	40,000.00		43,636.97	40,000.00	38,846.41	97%	45,000.00	45,000.00	45,000.00
0436-0002 FOOD - JAIL	130,000.00	112,470.18	134,000.00		138,049.41	134,000.00	125,474.42	94%	136,000.00	136,000.00	136,000.00
0689-0000 CONTRACT SERVICES							4,725.00				
<b>TOTAL 'B' EXPENSES</b>	<b>170,000.00</b>	<b>156,877.05</b>	<b>174,000.00</b>	<b>181,686.38</b>	<b>174,000.00</b>	<b>187,027.29</b>		<b>107%</b>	<b>181,000.00</b>	<b>181,000.00</b>	<b>181,000.00</b>
0800-0000 CAPITAL- OUTLAY											
0800-0001 CAPITAL JAIL EQUIPMENT	40,000.00	30,910.65	42,000.00		29,955.63	42,000.00	38,909.16	93%	45,000.00	45,000.00	45,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>40,000.00</b>	<b>30,910.65</b>	<b>42,000.00</b>	<b>29,955.63</b>	<b>42,000.00</b>	<b>38,909.16</b>		<b>93%</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>DEPT TOTALS</b>	<b>971,776.00</b>	<b>1,061,639.41</b>	<b>1,141,215.00</b>	<b>1,130,194.15</b>	<b>1,172,511.00</b>	<b>1,179,408.78</b>		<b>101%</b>	<b>1,418,188.00</b>	<b>1,435,536.00</b>	<b>1,435,536.00</b>

Fund 5 Dept 3: Officer

Commissioner

Commissioner

Commissioner

**Fund: 0005 JUSTICE FUND**

-04 SHERIFF GRANTS

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0402-0000 SALARIES-DEPUTIES-GRANTS										
0402-0001 SALARIES-DOM.VIOLENCE GRANT	35,514.00	36,932.51	37,604.00		37,916.00	9,402.00	18,362.99	195%	47,597.00	47,597.00
0402-0005 SALARIES - CIVILIANS GRANT	24,400.00	28,098.00								

0402-0010 OVERTIME - DUI GRANT	33,839.00	33,424.00									
0402-0015 SALARY - FIRTH OFFICER GRANT	34,031.00	33,552.00	34,053.00		34,244.00	35,075.00	29,441.62	84%			
0402-0020 OVERTIME - GRANT	7,000.00		7,000.00		6,782.61	7,000.00	14,986.34	214%	20,000.00	20,000.00	20,000.00
0409-0013 SALARY-SRO GRANT											
<b>TOTAL 'A' SALARIES</b>	<b>134,784.00</b>	<b>132,006.51</b>	<b>114,928.00</b>	<b>115,037.71</b>	<b>88,836.00</b>	<b>95,294.95</b>		<b>107%</b>	<b>94,946.00</b>	<b>94,946.00</b>	<b>94,946.00</b>
0410-0000 RETIREMENT	15,914.00	13,172.45	12,332.00		11,837.19	10,074.00	11,076.67	110%	10,597.00	10,597.00	10,597.00
0411-0000 SOCIAL SECURITY	10,311.00	9,650.27	8,792.00		8,434.26	6,796.00	7,380.95	109%	7,149.00	7,149.00	7,149.00
0412-0000 LIFE INSURANCE	159.00	144.00	163.00		108.00	119.00	93.00	78%	144.00	144.00	144.00
0413-0000 MEDICAL INSURANCE	12,855.00	12,160.00	13,920.00		10,440.00	10,800.00	9,169.80	85%	17,520.00	17,520.00	17,520.00
0414-0000 DENTAL INSURANCE	1,356.00	1,150.16	1,400.00		769.17	912.00	749.17	82%	1,344.00	1,344.00	1,344.00
0415-0000 STATE UNEMPLOYMENT											
0416-0000 WORKMAN'S COMPENSATION INSUR.											
0417-0000 VISION INSURANCE	365.00	322.08	401.50		228.24	251.00	190.20	76%	305.00	305.00	305.00
<b>TOTAL 'D' BENEFITS</b>	<b>40,960.00</b>	<b>36,598.96</b>	<b>37,008.50</b>	<b>31,816.86</b>	<b>28,952.00</b>	<b>28,659.79</b>		<b>99%</b>	<b>37,059.00</b>	<b>37,059.00</b>	<b>37,059.00</b>
0802-0000 CAPITAL- EQUIPMENT							10,000.00		94,000.00	94,000.00	94,000.00
0802-0050 CAPITAL - EQUIP. (BLM MONEY)			8,000.00		233.44	8,000.00			8,000.00	8,000.00	8,000.00
0802-0051 CAPITAL EQUIP.GRANT STOP											
0802-0052 CAPITAL EQUIP. GRANT FIRTH	6,000.00	6,681.19	3,000.00		2,663.51		5,677.90		10,403.00	10,403.00	10,403.00



0412-0000 LIFE INSURANCE	25,081.00	22,105.56	27,265.00	26,120.78	28,434.00	27,180.89	96%	29,470.00	30,100.00	30,100.00
0413-0000 MEDICAL INSURANCE	317.00	270.00	317.00	318.00	357.00	321.00	90%	324.00	324.00	324.00
0414-0000 DENTAL INSURANCE	25,710.00	19,780.00	27,840.00	26,036.08	32,400.00	27,093.72	84%	39,420.00	39,420.00	39,420.00
0415-0000 STATE UNEMPLOYMENT	2,712.00	1,939.71	2,712.00	2,359.37	2,735.00	2,714.18	99%	3,024.00	3,024.00	3,024.00
0416-0000 WORKMAN'S COMPENSATION INSUR.			1,000.00		1,000.00			1,000.00	1,000.00	1,000.00
0417-0000 VISION INSURANCE	1,500.00	998.60	1,013.00	1,304.59	1,566.00	1,359.58	87%	1,566.00	1,566.00	1,566.00
	730.00	522.84	730.00	595.96	753.00	602.30	80%	685.00	685.00	685.00
<b>TOTAL 'D' BENEFITS</b>	<b>94,113.00</b>	<b>74,733.43</b>	<b>96,517.00</b>	<b>90,671.82</b>	<b>107,925.00</b>	<b>97,607.27</b>	<b>90%</b>	<b>117,864.00</b>	<b>119,319.00</b>	<b>119,319.00</b>
0439-0000 TRAVEL - OTHER	6,000.00	7,661.59	6,000.00	6,137.67	7,500.00	6,290.32	84%	7,500.00	7,500.00	7,500.00
0440-0000 SUPPLIES - OFFICE	7,500.00	6,513.90	7,500.00	5,426.96	7,000.00	6,155.54	88%	7,000.00	7,000.00	7,000.00
0526-0000 CONTINGENCY ACCOUNT	1,000.00		1,000.00	393.00	1,000.00			1,000.00	1,000.00	1,000.00
0536-0000 LAW LIBRARY	2,700.00	2,521.42	2,700.00	1,740.97	2,700.00	2,594.72	96%	2,700.00	2,700.00	2,700.00
0559-0000 OTHER MISCELLANEOUS EXPENSES				100.00		180.00				
0559-0003 MENTAL PROCEEDING EXPENSE	4,600.00	3,750.00	5,000.00	3,015.00	5,000.00	3,465.00	69%	5,000.00	5,000.00	5,000.00
0690-0000 ANNUAL LICENSE FEES	2,700.00	2,430.00	2,700.00	3,155.00	2,700.00	3,115.00	115%	3,300.00	3,300.00	3,300.00
0712-0000 PROSECUTING ATTY-TRIAL EXPENSE	4,000.00	2,115.72	4,000.00	917.26	4,000.00	4,643.58	116%	4,000.00	4,000.00	4,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>28,500.00</b>	<b>24,992.63</b>	<b>28,900.00</b>	<b>20,885.86</b>	<b>29,900.00</b>	<b>26,444.16</b>	<b>88%</b>	<b>30,500.00</b>	<b>30,500.00</b>	<b>30,500.00</b>
0800-0000 CAPITAL- FURNITURE FIXTURES	6,300.00	6,300.00	1,000.00	1,110.52	1,000.00	1,000.00	100%	1,000.00	1,000.00	1,000.00

TOTAL 'C' CAPITAL OUTLAY	6,300.00	6,300.00	1,000.00	1,110.52	1,000.00	1,000.00	100%	1,000.00	1,000.00	1,000.00
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DEPT TOTALS	456,763.00	404,046.55	482,815.00	465,933.30	510,516.00	496,885.14	97%	534,592.00	538,440.00	538,440.00
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Fund 5 Dept 7: Officer	Commissioner
Commissioner	Commissioner

Fund: 0005 JUSTICE FUND  
-08 PUBLIC DEFENDER

----- Fiscal Year 2005 -----      ----- Fiscal Year 2006 Budget #1 -----

Account Number	----- Fiscal Year 2003 ----- Budget	----- Fiscal Year 2004 ----- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt
0488-0000 PROFESSIONAL SVC- PUB DEFENDER	183,000.00	183,099.48	188,490.00		183,000.00	188,490.00	188,489.76	100%	188,490.00	188,490.00
0526-0000 CONTINGENCY ACCOUNT		2,175.72								
0526-0001 CONTINGENCY - PUBLIC DEFENDER	5,000.00	4,129.95	5,000.00		5,000.00	5,000.00	165.88	3%	5,000.00	5,000.00
0724-0000 COURT APPOINTED COUNSEL	10,000.00	39,024.88	15,000.00		15,000.00	15,000.00	15,000.00	100%	15,000.00	15,000.00
TOTAL 'B' EXPENSES	198,000.00	228,430.03	208,490.00	203,000.00	208,490.00	203,655.64		98%	208,490.00	208,490.00
DEPT TOTALS	198,000.00	228,430.03	208,490.00	203,000.00	208,490.00	203,655.64		98%	208,490.00	208,490.00

Fund 5 Dept 8: Officer	Commissioner
Commissioner	Commissioner

Fund: 0005 JUSTICE FUND  
 -10 JUVENILE DETENTION

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt	
0701-0000 JUVENILE HOUSING	75,000.00	80,400.00	150,000.00		150,000.00	225,000.00	224,625.00	100%	230,000.00	230,000.00	
TOTAL 'B' EXPENSES	75,000.00	80,400.00	150,000.00	150,000.00	225,000.00	224,625.00		100%	230,000.00	230,000.00	
DEPT TOTALS	75,000.00	80,400.00	150,000.00	150,000.00	225,000.00	224,625.00		100%	230,000.00	230,000.00	
	Fund 5 Dept 10: Officer				Commissioner						
	Commissioner				Commissioner						
FUND TOTALS	4,498,183.00	4,394,663.31	4,812,367.50	4,666,275.91	4,998,353.00	4,806,950.23		96%	5,669,997.00	5,677,444.00	

Fund: 0006 DISTRICT COURT  
 -50 DISTRICT COURT

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt
0406-0000 SALARY - JACKIE	33,941.00	33,936.00	34,450.00		34,440.00	35,479.00	35,484.00	100%	36,552.00	37,265.00
0406-0001 SALARY- MARIA-DEPUTY/INTERPRTR	19,556.00	23,672.00	27,088.00		26,208.00	27,909.00	27,000.00	97%	27,816.00	28,375.00
0406-0002 SALARY - VICKI - PARTTIME	16,686.00	13,957.28	14,019.00		14,255.10	14,436.00	14,143.72	98%	14,869.00	15,160.00



19.04

0440-0000	SUPPLIES - OFFICE	15,000.00	16,756.40	15,000.00	11,989.25	15,000.00	13,445.24	90%	15,000.00	15,000.00	15,000.00
0446-0000	SUPPLIES - TAPE RECORDER TAPES	1,500.00	552.17	1,500.00	316.71	1,500.00	463.34	31%			
0449-0000	SUPPLIES - OTHER	6,000.00	3,985.49	6,000.00	1,778.50	6,000.00	1,340.18	22%	7,500.00	7,500.00	7,500.00
0464-0000	TELEPHONE/REPAIR	5,000.00	2,484.26	5,000.00	1,498.46	5,000.00	1,371.92	27%	5,000.00	5,000.00	5,000.00
0480-0000	PROFESSIONAL SVC- LEGAL	700.00	1,568.75	2,000.00	1,072.50	2,000.00	3,038.50	152%	2,000.00	2,000.00	2,000.00
0480-0001	LAW CLERK - BONNEVILLE COUNTY	11,000.00	10,000.00	11,000.00	10,000.00	11,000.00	10,000.00	91%	11,000.00	11,000.00	11,000.00
0487-0000	PROFESSIONAL SVC- PSYCHIATRIC	11,000.00	11,865.36	11,000.00	9,305.00	11,000.00	12,465.00	113%	11,000.00	11,000.00	11,000.00
0489-0000	COURT ASSISTANCE OFFICER	3,500.00	3,091.00	3,500.00	3,091.00	3,500.00	2,944.60	84%	3,500.00	3,500.00	3,500.00
0526-0000	CONTINGENCY ACCOUNT	15,000.00	865.50	15,000.00	156.67	15,000.00	1,328.23	9%	15,000.00	15,000.00	15,000.00
0536-0000	LAW LIBRARY	19,000.00	21,258.30	19,000.00	16,401.96	19,000.00	16,533.77	87%	19,000.00	19,000.00	19,000.00
0538-0000	IMAGING - COURT DOCUMENTS		4,000.00	1,000.00	895.00	1,000.00			1,000.00	1,000.00	1,000.00
0538-0001	IMAGING - INTEGERA CONTRACT	3,000.00									
0542-0000	POSTAGE	8,500.00	8,476.02	9,000.00	9,036.04	9,000.00	6,266.86	70%	9,000.00	9,000.00	9,000.00
0544-0000	PRINTING - NEW JURY FORMS	3,500.00	186.00	3,500.00	3,459.35	3,500.00	2,014.30	58%	3,500.00	3,500.00	3,500.00
0552-0000	TRANSCRIPTS/HEARINGS	7,000.00	7,608.59	7,000.00	6,376.50	7,000.00	4,922.51	70%	7,000.00	7,000.00	7,000.00
0553-0000	EQUIPMENT MAINT. & REPAIR	3,000.00	1,527.00	3,000.00	2,535.68	4,000.00	3,009.29	75%	4,500.00	4,500.00	4,500.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	6,500.00	865.15	6,500.00	5,129.62	6,500.00	7,966.84	123%	6,500.00	6,500.00	6,500.00
0560-0000	TRAINING & EDUCATION	1,000.00	350.00	1,000.00	75.00	1,000.00	1,267.74	127%	1,000.00	1,000.00	1,000.00

0620-0000	JURY- MEALS AND LODGING	3,000.00	1,093.86	3,000.00	684.73	3,000.00	581.78	19%	3,000.00	3,000.00	3,000.00
0623-0000	JURY- WITNESS	12,000.00	11,409.11	12,000.00	7,668.51	12,000.00	35,655.80	297%	12,000.00	12,000.00	12,000.00
0701-0000	JUVENILE HOUSING										
0740-0000	DISTRICT COURT ADMINISTRATION	1,000.00	700.00	1,000.00	700.00	1,800.00	1,735.30	96%	1,800.00	1,800.00	1,800.00
0789-0000	CONFERENCE SETTLEMENT	500.00		500.00		500.00					
<b>TOTAL 'B' EXPENSES</b>		<b>138,700.00</b>	<b>108,692.64</b>	<b>138,500.00</b>	<b>93,719.39</b>	<b>140,300.00</b>	<b>127,345.66</b>	<b>91%</b>	<b>140,300.00</b>	<b>140,300.00</b>	<b>140,300.00</b>
0800-0000	CAPITAL- FURNITURE / FIXTURES	4,500.00	4,013.43	4,500.00	1,833.95	4,500.00	1,217.91	27%	4,500.00	4,500.00	4,500.00
0804-0000	CAPITAL- COMPUTERS						1,617.85				
0899-0000	CAPITAL- OTHER	14,000.00	2,174.00	10,000.00	9,060.00	10,000.00			14,000.00	14,000.00	14,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>		<b>18,500.00</b>	<b>6,187.43</b>	<b>14,500.00</b>	<b>10,893.95</b>	<b>14,500.00</b>	<b>2,835.76</b>	<b>20%</b>	<b>18,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>
<b>DEPT TOTALS</b>		<b>378,357.00</b>	<b>323,234.60</b>	<b>378,504.00</b>	<b>321,683.86</b>	<b>389,016.00</b>	<b>354,818.96</b>	<b>91%</b>	<b>403,852.00</b>	<b>408,109.00</b>	<b>408,109.00</b>

Fund 6 Dept 50: Officer

Commissioner

Commissioner

Commissioner

Fund: 0006 DISTRICT COURT  
-54 PROBATION - ADULT MISDEMEANOR

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
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	64,465.00	60,808.00	76,141.00	49,800.00	59,038.00	42,817.31		73%	54,927.00	56,110.00	56,110.00
0410-0000 RETIREMENT											
	7,484.00	5,940.93	7,614.00		4,343.75	6,494.00	4,290.20	66%	6,363.00	6,370.00	6,370.00
0411-0000 SOCIAL SECURITY											
	4,932.00	4,486.74	5,825.00		3,219.73	4,517.00	3,011.26	67%	4,292.00	4,300.00	4,300.00
0412-0000 LIFE INSURANCE											
	120.00	69.00	80.00		54.00	93.00	51.00	55%	84.00	84.00	84.00
0413-0000 MEDICAL INSURANCE											
	9,636.00	5,830.00	6,960.00		5,220.00	9,324.00	3,320.50	36%	10,219.00	10,219.00	10,219.00
0414-0000 DENTAL INSURANCE											
	1,020.00	566.18	678.00		421.72	709.00	278.68	39%	784.00	784.00	784.00
0415-0000 STATE UNEMPLOYMENT											
						1,000.00			1,000.00	1,000.00	1,000.00
0416-0000 WORKMAN'S COMPENSATION INSUR.											
			1,405.00		504.52	1,686.00	94.87	6%	500.00	500.00	500.00
0417-0000 VISION INSURANCE											
	276.00	154.70	183.00		114.12	196.00	69.74	36%	178.00	178.00	178.00
0429-0005 BENEFIT ADJUSTMENT											
<b>TOTAL 'D' BENEFITS</b>	<b>23,468.00</b>	<b>17,047.55</b>	<b>22,745.00</b>	<b>13,877.84</b>	<b>24,019.00</b>	<b>11,116.25</b>		<b>46%</b>	<b>23,420.00</b>	<b>23,435.00</b>	<b>23,435.00</b>
0439-0000 TRAVEL & CAR MAINTENANCE											
	2,500.00	639.78	3,000.00		1,426.47	3,500.00			3,500.00	3,500.00	3,500.00
0440-0000 SUPPLIES - OFFICE-JUV											
	3,000.00	2,644.66	3,000.00		3,064.59	3,500.00	2,733.51	78%	4,000.00	4,000.00	4,000.00
0526-0000 CONTINGENCY ACCOUNT											
0531-0003 COUNSELING											
									60,000.00	60,000.00	60,000.00
0560-0000 TRAINING											
	2,000.00	1,299.79	2,000.00		249.76	2,000.00			2,000.00	2,000.00	2,000.00
0565-0000 VICTIM/OFFENDER MEDIATION											
						4,140.00	3,864.00	93%	4,140.00	4,140.00	4,140.00
0742-0000 TESTING - DRUG											
	2,500.00		1,000.00		787.93	1,000.00	487.88	49%	1,000.00	1,000.00	1,000.00

0744-0000 CELL PHONES	500.00		200.00			200.00					
<b>TOTAL 'B' EXPENSES</b>	<b>10,500.00</b>	<b>4,584.23</b>	<b>9,200.00</b>	<b>5,528.75</b>	<b>14,340.00</b>	<b>7,085.39</b>		<b>49%</b>	<b>74,640.00</b>	<b>74,640.00</b>	<b>74,640.00</b>
0800-0000 CAPITAL- FURNISHINGS						1,000.00		17%	1,000.00	1,000.00	1,000.00
0801-0000 CAPITAL- VEHICLES (CAR)	4,000.00										
0804-0000 CAPITAL - COMPUTERS	1,000.00					1,000.00	1,000.00	100%	1,000.00	1,000.00	1,000.00
0899-0000 CAPITAL OUTLAY-JUV. PROBATION						1,000.00			3,000.00	3,000.00	3,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>5,000.00</b>				<b>3,000.00</b>	<b>1,171.77</b>		<b>39%</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>DEPT TOTALS</b>	<b>103,433.00</b>	<b>82,439.78</b>	<b>108,086.00</b>	<b>69,206.59</b>	<b>100,397.00</b>	<b>62,190.72</b>		<b>62%</b>	<b>157,987.00</b>	<b>159,185.00</b>	<b>159,185.00</b>

Fund 6 Dept 55: Officer

Commissioner

Commissioner

Commissioner

Fund: 0006 DISTRICT COURT  
-56 ADULT DRUG COURT

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt
0533-0000 ADULT MSD. DRUG COURT EXP.		49.35			41.07					
0533-0001 ADULT MISD.DRUG CT-TRAV./TRAIN	3,000.00	734.00	3,500.00		1,449.00	4,000.00	2,959.87	74%	5,000.00	5,000.00
0533-0002 ADULT MISD.DRUG CT-OFF. SUPP.	2,000.00	1,588.02	3,000.00		2,478.03	1,500.00	822.53	55%	1,500.00	1,500.00



TOTAL 'B' EXPENSES								50,000.00	50,000.00	50,000.00
								50,000.00	50,000.00	50,000.00
DEPT TOTALS								50,000.00	50,000.00	50,000.00

	Fund 6 Dept 57: Officer				Commissioner					
	Commissioner				Commissioner					
FUND TOTALS	866,065.00	728,029.99	864,984.00	609,543.91	759,165.00	650,555.11	86%	905,538.00	914,935.00	914,935.00

Fund: 0008 FAIR, DISTRICT / STATE  
-00 FAIR, DISTRICT / STATE

Account Number	----- Fiscal Year 2003 -----		----- Fiscal Year 2004 -----		----- Fiscal Year 2005 -----			----- Fiscal Year 2006 Budget #1 -----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0559-0000 OTHER MISCELLANEOUS EXPENSES	8,240.00	8,240.00	8,240.00		8,240.00	8,240.00	8,240.00	100%	8,240.00	8,240.00
TOTAL 'B' EXPENSES	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00		100%	8,240.00	8,240.00
DEPT TOTALS	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00		100%	8,240.00	8,240.00
	Fund 8 Dept 0: Officer				Commissioner					
	Commissioner				Commissioner					
FUND TOTALS	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00	8,240.00		100%	8,240.00	8,240.00





	59,068.00	52,427.92	61,130.00	63,852.61	67,308.00	83,852.10		125%	76,656.00	78,002.00	78,002.00
0410-0000 RETIREMENT											
	19,530.00	14,735.23	15,790.00		16,535.11	17,313.00	19,372.39	112%	13,100.00	18,771.00	18,771.00
0411-0000 SOCIAL SECURITY											
	12,868.00	11,563.39	11,364.00		12,126.59	12,194.00	13,796.37	113%	9,110.00	13,054.00	13,054.00
0412-0000 LIFE INSURANCE											
	240.00	171.00	200.00		186.00	238.00	201.00	84%	156.00	156.00	156.00
0413-0000 MEDICAL INSURANCE											
	19,314.00	14,450.00	13,920.00		17,980.00	18,650.00	20,592.90	110%	18,834.00	18,834.00	18,834.00
0414-0000 DENTAL INSURANCE											
	2,040.00	1,388.20	1,525.00		1,428.55	1,823.00	1,700.96	93%	1,456.00	1,456.00	1,456.00
0415-0000 STATE UNEMPLOYMENT											
			1,000.00			1,000.00			1,000.00	1,000.00	1,000.00
0416-0000 WORKMAN'S COMPENSATION INSUR.											
	2,020.00	2,039.73	2,500.00		3,034.40	3,200.00	3,095.36	97%	3,500.00	3,500.00	3,500.00
0417-0000 VISION INSURANCE											
	644.00	382.50	410.00		393.08	502.00	424.78	85%	330.00	330.00	330.00
<b>TOTAL 'D' BENEFITS</b>	<b>56,656.00</b>	<b>44,730.05</b>	<b>46,709.00</b>	<b>51,683.73</b>	<b>54,920.00</b>	<b>59,183.76</b>		<b>108%</b>	<b>47,486.00</b>	<b>57,101.00</b>	<b>57,101.00</b>
0439-0000 CAR MAINTENANCE											
	2,250.00	2,036.60	2,500.00		2,196.70	1,500.00	1,595.96	106%	2,000.00	2,000.00	2,000.00
0531-0002 JUVENILE OFFENDERS GROUP											
	4,000.00	5,480.00	8,000.00		6,600.00	8,500.00	6,750.00	79%	9,000.00	9,000.00	9,000.00
0531-0003 COUNSELING CONTRACTS											
			3,000.00		3,864.00	4,500.00	329.06	7%	5,000.00	5,000.00	5,000.00
0531-0004 SUPPLIES - DIVERSION PROGRAMS											
	4,000.00	642.37	3,000.00		336.58	3,000.00	2,198.96	73%	3,000.00	3,000.00	3,000.00
0531-0005 TUTORING SERVICE											
						1,000.00					
0560-0000 TRAINING/EDUC./TRAVEL											
	2,000.00	1,742.45	3,000.00		2,452.71	4,000.00	2,675.65	67%	4,000.00	4,000.00	4,000.00
0742-0000 TESTING - DRUG											
	2,500.00	1,424.46	1,700.00		1,641.68	2,000.00	2,425.99	121%	2,500.00	2,500.00	2,500.00
0744-0000 CELL PHONES											
	1,000.00	484.93	1,000.00		606.76	1,000.00	472.45	47%	500.00	500.00	500.00

<b>TOTAL 'B' EXPENSES</b>	<b>15,750.00</b>	<b>11,810.81</b>	<b>22,200.00</b>	<b>17,698.43</b>	<b>25,500.00</b>	<b>16,448.07</b>		<b>65%</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>
0800-0000 CAPITAL- OUTLAY FURNISHINGS						3,000.00			1,000.00	1,000.00	1,000.00
0804-0000 CAPITAL											
0804-0035 CAPITAL - COMPUTERS	2,500.00	2,047.75	6,500.00	5,170.81	3,000.00	3,340.36		111%	1,000.00	1,000.00	1,000.00
0899-0000 CAPITAL OUTLAY-JUV. PROBATION	3,000.00	353.99	1,500.00	1,071.58	1,500.00	1,500.00		100%	1,000.00	1,000.00	1,000.00
0899-0020 CAPITAL- JAIBG EXPENDITURES											
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>5,500.00</b>	<b>2,401.74</b>	<b>8,000.00</b>	<b>6,242.39</b>	<b>7,500.00</b>	<b>4,840.36</b>		<b>65%</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>DEPT TOTALS</b>	<b>136,974.00</b>	<b>111,370.52</b>	<b>138,039.00</b>	<b>139,477.16</b>	<b>155,228.00</b>	<b>164,324.29</b>		<b>106%</b>	<b>153,142.00</b>	<b>164,103.00</b>	<b>164,103.00</b>

Fund 10 Dept 1: Officer

Commissioner

Commissioner

Commissioner

**Fund: 0010 JUVENILE CORRECTIONS**

-02 JUVENILE DRUG COURT

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0409-0007 SALARIES - COUNSELOR								29,451.00	29,451.00	29,451.00
0409-0026 SALARY -- JAIBG MONEY	10,924.00	10,924.00	5,400.00		15,333.00	15,315.00	100%	5,300.00	5,300.00	5,300.00
0409-0027 JAIBG-COUNTY MATCH	1,214.00	1,214.00	1,214.00		1,533.00	1,533.00	100%	530.00	530.00	530.00

<b>TOTAL 'A' SALARIES</b>	<b>12,138.00</b>	<b>12,138.00</b>	<b>6,614.00</b>		<b>16,866.00</b>	<b>16,848.00</b>	<b>100%</b>	<b>35,281.00</b>	<b>35,281.00</b>	<b>35,281.00</b>	
0410-0000 RETIREMENT								3,240.00	3,240.00	3,240.00	
0411-0000 SOCIAL SECURITY								2,253.00	2,253.00	2,253.00	
0412-0000 LIFE INSURANCE								26.00	26.00	26.00	
0413-0000 MEDICAL INSURANCE								3,066.00	3,066.00	3,066.00	
0414-0000 DENTAL INSURANCE								236.00	236.00	236.00	
0417-0000 VISION INSURANCE								54.00	54.00	54.00	
<b>TOTAL 'D' BENEFITS</b>							<b>8,875.00</b>		<b>8,875.00</b>	<b>8,875.00</b>	
0533-0002 DRUG COURT - SUPPLIES	3,000.00	641.71	3,000.00		796.45	1,500.00	977.20	65%	1,500.00	1,500.00	1,500.00
0533-0003 TESTING - DRUG COURT	5,000.00	64.85	7,000.00		2,341.34	5,000.00	2,396.85	48%	5,000.00	5,000.00	5,000.00
0533-0004 COUNSELING -DRUG COURT	7,000.00		5,000.00		252.74	2,500.00	566.51	23%	10,000.00	10,000.00	10,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>15,000.00</b>	<b>706.56</b>	<b>15,000.00</b>	<b>3,390.53</b>	<b>9,000.00</b>	<b>3,940.56</b>		<b>44%</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>
0899-0005 CAPITAL OUTLAY-DRUG COURT	2,000.00										
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>2,000.00</b>										
<b>DEPT TOTALS</b>	<b>29,138.00</b>	<b>12,844.56</b>	<b>21,614.00</b>	<b>3,390.53</b>	<b>25,866.00</b>	<b>20,788.56</b>		<b>80%</b>	<b>60,656.00</b>	<b>60,656.00</b>	<b>60,656.00</b>

Fund 10 Dept 2: Officer

Commissioner



**TOTAL 'D' BENEFITS**

0433-0000 TRAVEL - PUBLIC TRANSPORTATION	3,000.00										
0469-0000 UTILITIES- OTHER	9,500.00	7,388.51	9,500.00	7,506.07	9,500.00	6,502.98	68%	9,500.00	9,500.00	9,500.00	
0499-0000 REPAIRS/MAINT- OTHER	3,500.00	3,500.00	3,500.00	1,975.35	3,500.00	663.87	19%	3,500.00	3,500.00	3,500.00	
0559-0000 OTHER MISCELLANEOUS EXPENS	4,000.00	3,428.03	4,000.00	4,378.07	4,000.00	2,678.06	67%	4,000.00	4,000.00	4,000.00	
0689-0000 CONTRACTS- OTHER/DIST HEALTH	223,516.00	223,558.68	224,108.00	224,108.00	227,497.00	227,497.00	100%	232,010.00	232,010.00	232,010.00	
0731-0001 SENIORS - ABERDEEN	27,250.00	20,437.50	30,000.00	28,000.00	30,000.00	28,000.00	93%	28,000.00	28,000.00	28,000.00	
0731-0002 SENIORS - BLACKFOOT	41,800.00	31,350.00	43,000.00	42,000.00	43,000.00	42,000.00	98%	42,000.00	42,000.00	42,000.00	
0731-0003 SENIORS - SHELLEY	28,000.00	28,000.00	30,000.00	28,000.00	30,000.00	21,000.00	70%	28,000.00	28,000.00	28,000.00	
0734-0000 ROAD TO RECOVERY	2,500.00										
0743-0000 BOARD OF COMMUNITY GUARDIANS	700.00	1,400.00	700.00	900.00	900.00			900.00	900.00	900.00	
0743-0001 FOSTER GRANDPARENTS	700.00	1,400.00	700.00	700.00	700.00			700.00	700.00	700.00	
<b>TOTAL 'B' EXPENSES</b>	<b>344,466.00</b>	<b>320,462.72</b>	<b>345,508.00</b>	<b>337,567.49</b>	<b>349,097.00</b>	<b>328,341.91</b>	<b>94%</b>	<b>348,610.00</b>	<b>348,610.00</b>	<b>348,610.00</b>	
<b>DEPT TOTALS</b>	<b>344,466.00</b>	<b>320,462.72</b>	<b>345,508.00</b>	<b>337,567.49</b>	<b>349,097.00</b>	<b>328,341.91</b>	<b>94%</b>	<b>348,610.00</b>	<b>348,610.00</b>	<b>348,610.00</b>	

Fund 11 Dept 0: Officer

Commissioner

Commissioner

Commissioner

Fund: 0011 HEALTH DISTRICT

-50 RESIDENTIAL TREATMENT CENTER

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt
0402-0000 SALARIES - ADMINISTRATOR	37,700.00	28,909.14	34,445.00		32,972.89	36,759.00	36,014.00	98%	39,206.00	39,941.00
0404-0000 SALARIES - DIRECTOR						14,683.00	14,683.00	100%	15,125.00	15,419.00
0405-0000 SALARIES - COUNSELOR						13,616.00			14,025.00	14,298.00
0406-0000 SALARIES - EMPLOYEE, PART-TIME	46,350.00	41,882.96	55,823.00		57,855.39	55,118.00	57,404.84	104%	56,772.00	57,875.00
0409-0000 SALARIES - OTHER PERSONNEL		0.00	2,000.00			2,000.00			2,000.00	2,040.00
0409-0010 RTC - ON CALL	5,200.00	4,700.00	5,200.00		4,800.00	5,200.00	4,700.00	90%	5,200.00	5,304.00
0409-0011 SALARY-R T C	148,485.00	171,505.58	212,635.00		155,593.10	208,938.00	127,978.58	61%	208,419.00	212,598.00
<b>TOTAL 'A' SALARIES</b>	<b>237,735.00</b>	<b>246,997.68</b>	<b>310,103.00</b>	<b>251,221.38</b>	<b>336,314.00</b>	<b>240,780.42</b>		<b>72%</b>	<b>340,747.00</b>	<b>347,475.00</b>
0410-0000 RETIREMENT	22,220.00	17,006.03	25,428.00		17,527.65	30,932.00	18,147.67	59%	31,017.00	31,616.00
0411-0000 SOCIAL SECURITY	18,187.00	18,507.17	23,772.00		19,039.52	25,729.00	18,559.32	72%	26,067.00	26,582.00
0412-0000 LIFE INSURANCE	300.00	273.00	416.00		276.00	424.00	234.00	55%	216.00	216.00
0413-0000 MEDICAL INSURANCE	25,708.00	17,950.00	20,880.00		19,720.00	42,662.00	18,629.60	44%	26,280.00	26,280.00
0414-0000 DENTAL INSURANCE	2,712.00	1,713.90	3,560.00		1,538.61	3,239.00	1,576.59	49%	2,016.00	2,016.00
0415-0000 STATE UNEMPLOYMENT	4,000.00	5,315.77	5,000.00		80.18	3,000.00	3,394.70	113%	3,000.00	3,000.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	11,000.00	9,933.93	11,000.00		8,799.81	10,560.00	8,144.40	77%	10,560.00	10,560.00

0417-0000	VISION INSURANCE	730.00	472.16	960.00	412.10	892.00	386.74	43%	457.00	457.00	457.00
<b>TOTAL 'D' BENEFITS</b>		<b>84,857.00</b>	<b>71,171.96</b>	<b>91,016.00</b>	<b>67,393.87</b>	<b>117,438.00</b>	<b>69,073.02</b>	<b>59%</b>	<b>99,613.00</b>	<b>100,727.00</b>	<b>100,727.00</b>
0700-0001	SUPPLIES-CLEANING	1,500.00	1,108.39	1,500.00	1,221.88	1,500.00	1,204.31	80%	1,500.00	1,500.00	1,500.00
0700-0002	SUPPLIES - OTHER	6,000.00	2,693.47	3,000.00	2,492.61	4,000.00	4,245.91	106%	4,000.00	4,000.00	4,000.00
0700-0003	UTILITIES-FUEL/HEAT	4,500.00	2,172.55	4,500.00	3,310.23	5,500.00	3,410.24	62%	6,000.00	6,000.00	6,000.00
0700-0004	UTILITIES-ELECTRICITY	10,500.00	5,198.60	10,500.00	4,683.77	5,000.00	4,542.05	91%	5,500.00	5,500.00	5,500.00
0700-0005	REPAIRS/MAINT-BLDG & FIXTURES	6,000.00	6,129.42	6,000.00	6,026.11	10,000.00	5,281.02	53%	10,000.00	10,000.00	10,000.00
0700-0006	UTILITIES - PHONE	600.00	247.60	600.00	303.67	600.00	307.32	51%	600.00	600.00	600.00
0700-0007	WATER, SEWER, GARBAGE	3,000.00	3,540.99	4,500.00	3,927.89	5,000.00	3,911.38	78%	5,000.00	5,000.00	5,000.00
0739-0004	RTC-RECREATION	4,000.00	2,119.69	4,000.00	2,753.68	5,000.00	1,582.84	32%	5,000.00	5,000.00	5,000.00
0739-0005	RTC-TRANSPORTATION	3,000.00	1,919.33	3,000.00	1,521.41	3,000.00	1,644.59	55%	3,000.00	3,000.00	3,000.00
0739-0006	RTC-OFFICE SUPPLIES/EQUIPMENT	3,000.00	740.63	2,000.00	1,804.14	2,000.00	1,584.26	79%	2,000.00	2,000.00	2,000.00
0739-0008	RTC-STAFF TRAINING/ADVERTISING	7,000.00	3,457.32	5,000.00	3,067.52	6,000.00	2,684.91	45%	6,000.00	6,000.00	6,000.00
0739-0009	CLOTHING/PERSONAL ITEMS	1,200.00	174.67	1,200.00	117.11	2,000.00	269.06	13%	3,000.00	3,000.00	3,000.00
0739-0010	RTC-FOOD	21,000.00	9,709.89	21,000.00	12,332.06	25,000.00	13,058.16	52%	25,000.00	25,000.00	25,000.00
0739-0012	SCHOOL SUPPLIES	1,000.00	157.90	1,000.00	287.33	2,000.00	1,014.10	51%	2,000.00	2,000.00	2,000.00
0752-0000	CONTRACTS- NURSE/COUNSELING	5,000.00		5,000.00	225.00	5,000.00			5,000.00	5,000.00	5,000.00
<b>TOTAL 'B' EXPENSES</b>		<b>77,300.00</b>	<b>39,370.45</b>	<b>72,800.00</b>	<b>44,074.41</b>	<b>81,600.00</b>	<b>44,740.15</b>	<b>55%</b>	<b>83,600.00</b>	<b>83,600.00</b>	<b>83,600.00</b>

0800-0000 CAPITAL- FURNISHINGS		599.00	1,000.00		1,000.00	1,000.00	828.54	83%	6,000.00	6,000.00	6,000.00
0804-0000 CAPITAL- COMPUTERS											
		3,152.34	1,500.00		1,744.78	2,000.00			1,000.00	1,000.00	1,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>		<b>3,751.34</b>	<b>2,500.00</b>	<b>2,744.78</b>	<b>3,000.00</b>	<b>828.54</b>		<b>28%</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>DEPT TOTALS</b>	<b>399,892.00</b>	<b>361,291.43</b>	<b>476,419.00</b>	<b>365,434.44</b>	<b>538,352.00</b>	<b>355,422.13</b>		<b>66%</b>	<b>530,960.00</b>	<b>538,802.00</b>	<b>538,802.00</b>

Fund 11 Dept 50: Officer

Commissioner

Commissioner

Commissioner

**Fund: 0011 HEALTH DISTRICT**

-51 RTC GRANTS

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0403-0050 SALARY ADJUSTMENT									
<b>TOTAL 'A' SALARIES</b>									
0727-0000 GRANT EXPENDITURES								50,000.00	50,000.00
<b>TOTAL 'B' EXPENSES</b>							50,000.00	50,000.00	50,000.00
<b>DEPT TOTALS</b>							50,000.00	50,000.00	50,000.00

Fund 11 Dept 51: Officer

Commissioner

Commissioner

Commissioner

**FUND TOTALS**

	744,358.00	681,754.15	821,927.00	703,001.93	887,449.00	683,764.04	77%	929,570.00		937,412.00	937,412.00
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**Fund: 0012 HISTORICAL SOCIETY & MUSEUM**

-01 HISTORICAL SOCIETY

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budget	Actual & Pct	Budget Request Amt	Approved Budget Amt
0440-0000 SUPPLIES - OFFICE	300.00	38.00	300.00		259.83	300.00	176.78	59%	300.00	300.00	300.00
0519-0000 RENT/LEASE- OTHER	3,000.00	3,361.20	3,000.00		3,119.80		3,421.10		3,400.00	3,400.00	3,400.00
0546-0000 PUBLICATIONS	1,000.00		1,000.00		29.04	1,000.00	269.49	27%	1,000.00	1,000.00	1,000.00
0559-0000 OTHER MISCELLANEOUS EXPENSES	1,500.00	1,491.27	1,500.00		2,030.93	3,650.00	2,253.40	62%	3,650.00	3,650.00	3,650.00
<b>TOTAL 'B' EXPENSES</b>	<b>5,800.00</b>	<b>4,890.47</b>	<b>5,800.00</b>	<b>5,439.60</b>	<b>4,950.00</b>	<b>6,120.77</b>		<b>124%</b>	<b>8,350.00</b>	<b>8,350.00</b>	<b>8,350.00</b>
0800-0000 CAPITAL- FURNITURE / FIXTURES	250.00		250.00		275.00	3,000.00	179.98	6%	3,000.00	3,000.00	3,000.00
0899-0000 CAPITAL- OTHER	100.00		100.00		1,132.00	1,200.00			1,200.00	1,200.00	1,200.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>350.00</b>		<b>350.00</b>	<b>1,407.00</b>	<b>4,200.00</b>	<b>179.98</b>		<b>4%</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>
<b>DEPT TOTALS</b>	<b>6,150.00</b>	<b>4,890.47</b>	<b>6,150.00</b>	<b>6,846.60</b>	<b>9,150.00</b>	<b>6,300.75</b>		<b>69%</b>	<b>12,550.00</b>	<b>12,550.00</b>	<b>12,550.00</b>

Fund 12 Dept 1: Officer

Commissioner

Commissioner

Commissioner

Fund: 0012 HISTORICAL SOCIETY & MUSEUM  
-02 MUSEUM

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt
0559-0000 OTHER MISCELLANEOUS EXPENSES	7,200.00	6,342.40	6,150.00		6,148.06	8,000.00	10,731.66	134%	8,000.00	8,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>7,200.00</b>	<b>6,342.40</b>	<b>6,150.00</b>	<b>6,148.06</b>	<b>8,000.00</b>	<b>10,731.66</b>		<b>134%</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>DEPT TOTALS</b>	<b>7,200.00</b>	<b>6,342.40</b>	<b>6,150.00</b>	<b>6,148.06</b>	<b>8,000.00</b>	<b>10,731.66</b>		<b>134%</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>FUND TOTALS</b>	<b>13,350.00</b>	<b>11,232.87</b>	<b>12,300.00</b>	<b>12,994.66</b>	<b>17,150.00</b>	<b>17,032.41</b>		<b>99%</b>	<b>20,550.00</b>	<b>20,550.00</b>

Fund 12 Dept 2: Officer

Commissioner

Commissioner

Commissioner

Fund: 0013 HOSPITAL  
-00 HOSPITAL

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt
0559-0000 OTHER MISCELLANEOUS EXPENSES	180,000.00	13,738.71	180,000.00		8,560.00	180,000.00	23,720.00	13%		

TOTAL 'B' EXPENSES

180,000.00      13,738.71      180,000.00      8,560.00      180,000.00      23,720.00      13%

DEPT TOTALS

180,000.00      13,738.71      180,000.00      8,560.00      180,000.00      23,720.00      13%

Fund 13 Dept 0: Officer

Commissioner

Commissioner

Commissioner

FUND TOTALS

180,000.00      13,738.71      180,000.00      8,560.00      180,000.00      23,720.00      13%

Fund: 0016 INDIGENT SERVICES

-00 INDIGENT SERVICES

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt	
0401-0000 SALARIES - SUPERVISOR	39,071.00	39,072.00	41,119.68		45,734.65				33,546.00	34,776.00	34,776.00
0409-0000 SALARIES - OTHER PERSONNEL						25,243.00	15,198.98	60%			
0409-0001 SALARIES - PART TIME	2,000.00	569.35	1,971.00		1,551.28	4,000.00			1,000.00	1,000.00	1,000.00
0409-0003 SALARIES - MARTHA & SUSAN	58,900.00	61,900.08	55,395.00		56,526.53	59,688.00	69,949.13	117%	58,536.00	59,800.00	59,800.00
<b>TOTAL 'A' SALARIES</b>	<b>99,971.00</b>	<b>101,541.43</b>	<b>98,485.68</b>	<b>103,812.46</b>	<b>88,931.00</b>	<b>85,148.11</b>		<b>96%</b>	<b>93,082.00</b>	<b>95,576.00</b>	<b>95,576.00</b>
0410-0000 RETIREMENT	11,375.00	9,669.36	9,652.00		9,596.44	9,342.00	8,791.94	94%	10,130.00	10,514.00	10,514.00
0411-0000 SOCIAL SECURITY	7,648.00	7,492.39	7,534.15		7,858.59	6,803.00	6,478.68	95%	7,121.00	7,312.00	7,312.00

0412-0000	LIFE INSURANCE	119.00	114.00	123.00	108.00	119.00	108.00	91%	108.00	108.00	108.00
0413-0000	MEDICAL INSURANCE	9,641.00	9,620.00	10,440.00	9,216.08	10,800.00	9,029.62	84%	13,140.00	13,140.00	13,140.00
0414-0000	DENTAL INSURANCE	1,017.00	929.80	1,017.00	819.47	912.00	903.63	99%	1,008.00	1,008.00	1,008.00
0415-0000	STATE UNEMPLOYMENT			1,000.00		1,000.00			1,000.00	1,000.00	1,000.00
0416-0000	WORKMAN'S COMPENSATION INSUR.	370.00	359.90	396.00	441.33	530.00	415.28	78%	600.00	600.00	600.00
0417-0000	VISION INSURANCE	274.00	255.36	274.00	228.24	251.00	228.24	91%	229.00	229.00	229.00
0418-0000	MALPRACTICE INSURANCE										
<b>TOTAL 'D' BENEFITS</b>		<b>30,444.00</b>	<b>28,440.81</b>	<b>30,436.15</b>	<b>28,268.15</b>	<b>29,757.00</b>	<b>25,955.39</b>	<b>87%</b>	<b>33,336.00</b>	<b>33,911.00</b>	<b>33,911.00</b>
0439-0000	TRAVEL - OTHER	2,000.00	2,609.77	2,500.00	3,916.56	3,000.00	2,449.30	82%	3,000.00	3,000.00	3,000.00
0440-0000	SUPPLIES - OFFICE	1,500.00	1,465.71	1,500.00	1,478.67	1,500.00	1,941.96	129%	1,500.00	1,500.00	1,500.00
0524-0000	COMPUTER SOFTWARE	2,000.00		1,500.00		1,500.00					
0524-0050	INDIGENT SOFTWARE	100.00		100.00	579.99	100.00					
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,000.00	4,708.53	5,000.00	5,568.32	5,000.00	8,614.08	172%	2,000.00	2,000.00	2,000.00
0590-0000	MEDICAL- PROFESSIONAL SERVICES	55,000.00	33,914.43	50,000.00	58,194.74	50,000.00	81,400.82	163%	75,000.00	75,000.00	75,000.00
0590-0001	PRISONERS-PROFESSIONAL										
0590-0003	PROTECTIVE CUSTODY-PROFESS'L	1,000.00		1,000.00		1,000.00					
0590-0005	AMBULANCE			2,000.00	205.76	2,000.00			1,500.00	1,500.00	1,500.00
0591-0000	MEDICAL- HOSPITALS	261,039.00	119,104.00	255,779.00	208,589.30	269,308.00	185,689.51	69%	269,308.00	269,308.00	269,308.00

0591-0003	PROTECTIVE CUSTODY-HOSPITALS	20,000.00	12,792.00	12,000.00		12,000.00	4,527.00	38%	12,000.00	12,000.00	12,000.00
0592-0000	MEDICAL- MEDICATION & DRUGS	10,000.00	28,272.50	25,000.00	5,073.88	20,000.00	699.37	3%	20,000.00	20,000.00	20,000.00
0592-0003	PROTECTIVE CUSTODY-DETAINEES		258.55								
0593-0000	MEDICAL- NURSING HOME	6,000.00		3,000.00	3,669.28	3,000.00				25,000.00	25,000.00
0596-0000	MEDICAL-INSURANCE PREMIUMS	10,000.00	18,756.04	15,000.00	3,549.43	15,000.00	4,188.34	28%	10,000.00	10,000.00	10,000.00
0602-0000	INDIGENT OTHER- TRANSPORTATION	600.00	38.71	300.00	67.00	300.00	213.31	71%	150.00	150.00	150.00
0603-0000	INDIGENT OTHER - HOUSING	4,000.00	740.00	4,000.00	1,723.00	4,000.00	2,639.01	66%	4,000.00	1,000.00	1,000.00
0604-0000	INDIGENT OTHER- UTILITIES	3,000.00	652.76	3,000.00	701.63	3,000.00	707.40	24%	2,500.00	500.00	500.00
0605-0000	INDIGENT OTHER- BURIALS	12,600.00	3,445.00	10,000.00	2,186.00	10,000.00	5,318.00	53%	6,000.00	6,000.00	6,000.00
0609-0000	INDIGENT ASST.- CRISIS CENTER	1,400.00		500.00	164.40	500.00	500.00	100%	500.00	500.00	500.00
0691-0000	GUARDIAN AD LITEUM	700.00		500.00		500.00					
<b>TOTAL 'B' EXPENSES</b>		<b>395,939.00</b>	<b>226,758.00</b>	<b>392,679.00</b>	<b>295,667.96</b>	<b>401,708.00</b>	<b>298,888.10</b>	<b>74%</b>	<b>407,458.00</b>	<b>427,458.00</b>	<b>427,458.00</b>
0804-0000	CAPITAL	2,500.00	1,817.75	2,500.00	4,918.80	2,500.00	1,643.50	66%	2,500.00	2,500.00	2,500.00
0804-0050	CAPITAL- WELFARE COMPUTERS										
<b>TOTAL 'C' CAPITAL OUTLAY</b>		<b>2,500.00</b>	<b>1,817.75</b>	<b>2,500.00</b>	<b>4,918.80</b>	<b>2,500.00</b>	<b>1,643.50</b>	<b>66%</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>DEPT TOTALS</b>		<b>528,854.00</b>	<b>358,557.99</b>	<b>524,100.83</b>	<b>432,667.37</b>	<b>522,896.00</b>	<b>411,635.10</b>	<b>79%</b>	<b>536,376.00</b>	<b>559,445.00</b>	<b>559,445.00</b>

Fund 16 Dept 0: Officer

Commissioner



0459-0000	INSURANCE- MALPRACTICE	1,000.00	323.99	1,000.00	335.58	750.00	428.57	57%	1,000.00	1,000.00	1,000.00
0494-0000	MAINTENANCE - EQUIPMENT	1,200.00	1,312.00	1,500.00	1,312.00	1,500.00	2,015.44	134%	2,500.00	2,500.00	2,500.00
0559-0002	MISC. - EXPENSES OTHER	1,000.00		1,000.00		1,000.00			1,000.00	1,000.00	1,000.00
0559-0005	PROFESSIONAL DUES - PA	1,000.00		1,000.00	86.90	1,000.00	294.61	29%	1,000.00	1,000.00	1,000.00
0590-0000	JAIL MEDICAL-PROF. SERVICES	600.00	420.00	600.00	865.00	800.00	375.00	47%	800.00	800.00	800.00
0590-0001	COUNTY MED. FACILITY-PHYSICIAN	1,200.00			15.76						
0590-0002	DENTAL		50.00								
0590-0003	OUTSIDE PHYSICIANS	3,000.00	2,332.00	3,000.00	693.00	3,000.00	2,414.00	80%	3,000.00	3,000.00	3,000.00
0590-0005	AMBULANCE	4,000.00	3,070.45	4,000.00	4,000.05	4,000.00	7,139.38	178%	7,000.00	7,000.00	7,000.00
0591-0000	PRISONER - HOSPITALS	2,000.00	214.30	500.00	699.24	800.00	1,058.53	132%	1,500.00	1,500.00	1,500.00
0591-0001	LAB	10,000.00	4,311.73	10,000.00	14,361.92	10,000.00	14,219.92	142%	16,000.00	16,000.00	16,000.00
0591-0002	ER	3,000.00	632.29	3,000.00	672.57	2,000.00	46.91	2%			
0591-0003	X-RAY	9,000.00	3,957.26	9,000.00	175.66	5,000.00					
0591-0004	OTHER	2,000.00	983.43	2,000.00	376.45	2,000.00					
0592-0000	MEDICAL- MEDICATION & DRUGS	500.00		500.00	189.00	500.00					
0592-0001	OTC		14.53		47.04						
0592-0002	PRESCRIPTION	500.00	226.06	500.00	590.08	1,000.00					
0592-0003	SUPPLY	20,000.00	20,486.54	23,000.00	23,656.88	24,000.00	33,253.98	139%	26,000.00	26,000.00	26,000.00
		2,000.00	4,058.81	2,000.00	897.64	1,000.00	924.65	92%	1,000.00	1,000.00	1,000.00



	368.00	401.55	373.00	407.50
0412-0000 LIFE INSURANCE				
	4.00	0.54	2.38	2.16
0413-0000 MEDICAL INSURANCE				
	276.00	45.00	208.80	208.80
0414-0000 DENTAL INSURANCE				
	36.00	4.29	20.34	17.41
0416-0000 WORKMAN'S COMPENSATION INSUR.				
	18.00			
0417-0000 VISION INSURANCE				
	9.00	1.14	5.52	4.56
<b>TOTAL 'D' BENEFITS</b>				
	<b>1,269.00</b>	<b>965.40</b>	<b>1,098.04</b>	<b>1,169.24</b>
0440-0000 SUPPLIES				
	200.00		100.00	
0440-0001 SUPPLIES - MEDICAL				
	50.00		50.00	
0440-0002 SUPPLIES - OFFICE				
	100.00		50.00	
0440-0003 SUPPLIES - OTHER				
	100.00		25.00	
0559-0000 MISCELLANEOUS EXPENSES				
0559-0001 MISCELLANEOUS - MEDICAL				
	100.00		100.00	
0559-0002 MISCELLANEOUS - OTHER				
	100.00		100.00	
0590-0000 JUVENILE MEDICAL & PROF. SERV.				
0590-0001 MEDICAL & PROF., P.A. CONTRACT				
0590-0002 PHYSICIANS - OTHER				
	100.00		100.00	
0590-0003 DENTAL				
	100.00		100.00	
0590-0005 AMBULANCE				

0591-0000 JUVENILE - HOSPITAL	250.00		250.00							
0591-0001 LAB										
0591-0002 ER	100.00		50.00							
0591-0003 INPATIENT	1,000.00		500.00							
0591-0004 OUTPATIENT	2,500.00									
0592-0000 JUVENILE MEDICATIONS	1,000.00		300.00							
0592-0001 OTC DRUGS	500.00		500.00							
	25.00	163.77	25.00							
<b>TOTAL 'B' EXPENSES</b>	<b>6,225.00</b>	<b>163.77</b>	<b>2,250.00</b>							
<b>DEPT TOTALS</b>	<b>12,295.00</b>	<b>6,378.21</b>	<b>8,221.04</b>	<b>6,497.24</b>						
	Fund 16 Dept 2: Officer				Commissioner					
	Commissioner				Commissioner					
<b>FUND TOTALS</b>	<b>686,463.00</b>	<b>483,784.85</b>	<b>679,808.87</b>	<b>571,357.43</b>	<b>675,560.00</b>	<b>568,395.84</b>	<b>84%</b>	<b>695,303.00</b>	<b>720,284.00</b>	<b>720,284.00</b>

Fund: 0017 EMPLOYEE WELLNESS PROGRAM  
-00 EMPLOYEE WELLNESS PROGRAM

----- Fiscal Year 2005 -----      ----- Fiscal Year 2006 Budget #1 -----

Account Number	----- Fiscal Year 2003 ----- Budget	----- Fiscal Year 2004 ----- Actual	----- Fiscal Year 2004 ----- Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
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	73,247.00	64,569.94	74,363.00	69,430.05	80,035.00	65,852.00		82%	83,245.00	84,900.00	84,900.00
0410-0000 RETIREMENT	5,086.00	4,406.99	4,846.00		4,837.79	6,170.00	4,928.74	80%	5,895.00	6,600.00	6,600.00
0411-0000 SOCIAL SECURITY	5,603.00	4,923.04	5,689.00		5,311.42	6,184.00	5,037.67	81%	6,368.00	6,500.00	6,500.00
0412-0000 LIFE INSURANCE	80.00	65.52	80.00		59.52	80.00	68.88	86%	108.00	108.00	108.00
0413-0000 MEDICAL INSURANCE	6,428.00	6,080.00	6,960.00		6,960.00	7,200.00	8,024.09	111%	13,140.00	13,140.00	13,140.00
0414-0000 DENTAL INSURANCE	678.00	575.08	678.00		512.78	608.00	602.42	99%	1,008.00	1,008.00	1,008.00
0415-0000 STATE UNEMPLOYMENT	1,200.00		1,000.00			1,000.00			1,000.00	1,000.00	1,000.00
0416-0000 WORKMAN'S COMPENSATION INSUR.	3,627.00	2,016.51	2,037.00		2,592.28	3,111.00	2,677.60	86%	3,000.00	3,000.00	3,000.00
0417-0000 VISION INSURANCE	183.00	161.04	182.00		152.16	168.00	152.16	91%	229.00	229.00	229.00
<b>TOTAL 'D' BENEFITS</b>	<b>22,885.00</b>	<b>18,228.18</b>	<b>21,472.00</b>	<b>20,425.95</b>	<b>24,521.00</b>	<b>21,491.56</b>		<b>88%</b>	<b>30,748.00</b>	<b>31,585.00</b>	<b>31,585.00</b>
0439-0000 TRAVEL - OTHER	400.00		400.00		388.82	400.00			400.00	400.00	400.00
0449-0000 SUPPLIES - OTHER	1,000.00	89.29	1,000.00		596.00	1,000.00	167.31	17%	1,000.00	1,000.00	1,000.00
0469-0000 UTILITIES- OTHER	12,000.00	14,441.92	14,000.00		12,599.34	15,500.00	12,521.02	81%	16,000.00	16,000.00	16,000.00
0469-0001 SOLID WASTE	4,400.00	971.46	3,400.00		1,617.47	3,400.00	1,837.52	54%	3,400.00	3,400.00	3,400.00
0470-0000 VEHICLES - FUEL, GASOLINE	2,000.00	1,681.36	2,000.00		1,755.15	2,400.00	1,920.45	80%	2,700.00	2,700.00	2,700.00
0499-0000 REPAIRS/MAINT- OTHER	15,000.00	16,597.84	15,000.00		17,295.88	15,000.00	15,566.00	104%	17,000.00	17,000.00	17,000.00
0559-0000 OTHER MISCELLANEOUS EXPENS	7,000.00	7,572.80	7,000.00		10,499.34	7,000.00	12,237.12	175%	8,000.00	8,000.00	8,000.00
0673-0000 CONTRACTS- EQUIPMENT HIRE	1,000.00		1,000.00		16,225.00	1,000.00			1,000.00	1,000.00	1,000.00

0689-0000 CONTRACTS- OTHER	6,000.00	5,742.44	6,000.00		7,411.34	6,000.00	15,457.98	258%	6,000.00	6,000.00	6,000.00
0727-0000 GRANT EXPENDITURES	85,000.00	62,528.31	64,358.00	C	64,358.47	81,600.00	75,535.41	93%			
0795-0000 COUNTY RECREATION PROGRAM	24,000.00	19,800.00	24,000.00		21,150.00	24,000.00	21,747.69	91%	24,000.00	24,000.00	24,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>157,800.00</b>	<b>129,425.42</b>	<b>138,158.00</b>		<b>153,896.81</b>	<b>157,300.00</b>		<b>100%</b>	<b>79,500.00</b>	<b>79,500.00</b>	<b>79,500.00</b>
0803-0000 CAPITAL- HEAVY EQUIPMENT	18,000.00	18,004.50	18,000.00		9,497.99	18,000.00			18,000.00	18,000.00	18,000.00
0804-0000 CAPITAL	2,000.00	520.66	2,000.00			2,000.00	1,011.67	51%	12,000.00	2,000.00	2,000.00
0804-0065 CAPITAL- COMPUTERS	1,000.00	719.65	1,000.00			1,000.00	1,000.00	100%	1,000.00	1,000.00	1,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>	<b>21,000.00</b>	<b>19,244.81</b>	<b>21,000.00</b>		<b>9,497.99</b>	<b>21,000.00</b>		<b>10%</b>	<b>31,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>
<b>DEPT TOTALS</b>	<b>274,932.00</b>	<b>231,468.35</b>	<b>254,993.00</b>		<b>253,250.80</b>	<b>282,856.00</b>		<b>87%</b>	<b>224,493.00</b>	<b>216,985.00</b>	<b>216,985.00</b>

Fund 18 Dept 0: Officer

Commissioner

Commissioner

Commissioner

Fund: 0018 PARKS AND RECREATION

-01 GRANTS

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0727-0000 GRANT EXPENDITURES								100,000.00	100,000.00
<b>TOTAL 'B' EXPENSES</b>							<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>

DEPT TOTALS

100,000.00 100,000.00 100,000.00

Fund 18 Dept 1: Officer

Commissioner

Commissioner

Commissioner

FUND TOTALS

274,932.00 231,468.35 254,993.00 253,250.80 282,856.00 246,345.73 87% 324,493.00 316,985.00 316,985.00

Fund: 0020 REVALUATION

-00 REVALUATION

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ----		---- Fiscal Year 2004 ----		Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt	
	Budget	Actual	Budget	Actual							
0402-0000 SALARIES - DEPUTIES	212,593.00	212,190.00	219,604.00		219,928.00	229,024.00	227,149.68	99%	236,754.00	241,500.00	241,500.00
<b>TOTAL 'A' SALARIES</b>	<b>212,593.00</b>	<b>212,190.00</b>	<b>219,604.00</b>	<b>219,928.00</b>	<b>229,024.00</b>	<b>227,149.68</b>		<b>99%</b>	<b>236,754.00</b>	<b>241,500.00</b>	<b>241,500.00</b>
0410-0000 RETIREMENT	24,682.00	20,730.91	21,961.00		21,828.81	25,193.00	23,600.97	94%	26,043.00	26,600.00	26,600.00
0411-0000 SOCIAL SECURITY	16,264.00	15,113.62	16,800.00		15,901.93	17,520.00	16,588.68	95%	18,112.00	18,500.00	18,500.00
0412-0000 LIFE INSURANCE	277.00	216.00	238.00		216.00	238.00	216.00	91%	216.00	216.00	216.00
0413-0000 MEDICAL INSURANCE	22,495.00	18,240.00	20,880.00		20,880.00	21,600.00	22,115.40	102%	26,280.00	26,280.00	26,280.00
0414-0000 DENTAL INSURANCE	2,373.00	1,710.36	2,034.00		1,565.55	1,824.00	1,819.72	100%	2,016.00	2,016.00	2,016.00
0415-0000 STATE UNEMPLOYMENT	500.00		1,000.00			1,000.00			1,000.00	1,000.00	1,000.00







0678-0004	SUPPLIES	10,000.00	9,687.25	10,000.00	7,826.11	10,000.00	8,841.10	88%	10,000.00	10,000.00	10,000.00
0678-0005	MISC.	2,000.00	2,637.57	2,000.00	2,518.78	2,500.00	3,250.96	130%	2,400.00	2,400.00	2,400.00
0681-0000	CONTRACT - COLLECTION	4,000.00	1,729.44	3,000.00	1,935.82	3,000.00	3,222.87	107%	3,000.00	3,000.00	3,000.00
0681-0002	ROLL-ONS - RENT & SERVICE		810.00		270.00						
0681-0007	PORTABLE TOILETS	24,000.00	24,288.49	24,000.00	43,665.00	38,000.00	31,449.00	83%	31,000.00	31,000.00	31,000.00
0681-0008	MUNICIPAL BINS	3,000.00	277.20	500.00	1,920.00	2,000.00	1,520.00	76%	1,500.00	1,500.00	1,500.00
0683-0000	CONTRACTS DISPOSAL	4,000.00		2,000.00		600.00	3,720.00	620%	600.00	600.00	600.00
0683-0001	CONTRACTS - FIELDING LANDFILL	1,000.00	13,764.83	1,000.00							
0683-0002	TIRE DISPOSAL	40,000.00	38,155.40	35,000.00	43,764.80	35,000.00	52,005.55	149%	45,000.00	45,000.00	45,000.00
0683-0003	FREON/APPLIANCE DISPOSAL	1,000.00	78.20	500.00		500.00			500.00	500.00	500.00
0683-0004	CONTRACTS DISPOSAL-CTS	975,000.00	1,155,744.46	1,224,500.00	1,038,934.36	1,224,500.00	1,059,301.31	87%	1,111,500.00	1,111,500.00	1,111,500.00
0746-0000	COLLECTION FREON										
0754-0000	DISPOSAL-CONST. & DEMOLITION		107.12								
0754-0001	RIDGE ST-NMSWLF/CLEAN UP	10,000.00		1,000.00							
0754-0002	ABERDEEN-NMSWLF/CLEAN UP	5,000.00	4,715.16	5,000.00	3,121.01	5,000.00	3,437.74	69%	5,000.00	5,000.00	5,000.00
0754-0003	CENTRAL BINGHAM COUNTY	5,000.00	9,375.72	5,000.00	7,114.81	5,000.00	16,220.11	324%	13,000.00	13,000.00	13,000.00
0754-0004	RATTLESNAKE - SUPPORT	30,000.00	11,209.08	11,690.00	13,651.82	14,000.00	7,800.33	56%	14,000.00	14,000.00	14,000.00
0754-0005	STOLWORTHY	2,000.00		2,000.00							

0754-0006	FIELDING-NMSWLF/CLOSING	10,000.00	30,511.10	1,000.00	9,801.56	1,000.00	8,518.48	852%	7,000.00	7,000.00	7,000.00
0754-0007	SOUTHERN - NMSWLF	10,000.00	79.82								
0757-0000	MONITORING AND TESTING	12,000.00	5,019.00	12,000.00	102.00	12,000.00	6,000.00	50%			
0757-0001	LAB WORK - WATER	8,000.00		8,000.00	4,718.00	8,000.00	8,997.00	112%	6,500.00	6,500.00	6,500.00
0757-0002	DRILLING										
0757-0003	ENGINEERING	15,000.00	12,429.00	15,000.00	6,000.00	25,000.00	56,311.54	225%	25,000.00	25,000.00	25,000.00
0757-0004	METHANE MONITORING	1,000.00		1,000.00		500.00			100.00	100.00	100.00
0757-0005	OTHER MONITORING & TESTING	3,000.00		3,000.00		1,000.00	149.40	15%	100.00	100.00	100.00
<b>TOTAL 'B' EXPENSES</b>		<b>1,222,800.00</b>	<b>1,351,691.53</b>	<b>1,403,040.00</b>	<b>1,221,000.45</b>	<b>1,422,250.00</b>	<b>1,332,117.08</b>	<b>94%</b>	<b>1,318,300.00</b>	<b>1,318,300.00</b>	<b>1,318,300.00</b>
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	3,000.00		3,000.00		3,000.00			3,000.00	3,000.00	3,000.00
0803-0000	CAPITAL- HEAVY EQUIPMENT	200,000.00	65,258.00	50,000.00		50,000.00			50,000.00	50,000.00	50,000.00
0899-0000	CAPITAL- OTHER	1,000.00	8,951.25	1,000.00	7,581.96	1,000.00	1,566.00	157%	1,000.00	1,000.00	1,000.00
0899-0008	CAPITAL-LANDFILL DEVELOPMENT	50,000.00		10,000.00	20,135.33	40,000.00	6,000.00	15%	40,000.00	40,000.00	40,000.00
0899-0009	CAPITAL-OTHER CAPITAL				350.00						
<b>TOTAL 'C' CAPITAL OUTLAY</b>		<b>254,000.00</b>	<b>74,209.25</b>	<b>64,000.00</b>	<b>28,067.29</b>	<b>94,000.00</b>	<b>7,566.00</b>	<b>8%</b>	<b>94,000.00</b>	<b>94,000.00</b>	<b>94,000.00</b>
<b>DEPT TOTALS</b>		<b>1,726,358.00</b>	<b>1,674,934.94</b>	<b>1,751,711.00</b>	<b>1,517,647.18</b>	<b>1,849,704.00</b>	<b>1,614,773.06</b>	<b>87%</b>	<b>1,748,478.00</b>	<b>1,755,157.00</b>	<b>1,755,157.00</b>

Fund 23 Dept 70: Officer

Commissioner

FUND TOTALS	Commissioner			Commissioner			87%	1,748,478.00	1,755,157.00	1,755,157.00
	1,726,358.00	1,674,934.94	1,751,711.00	1,517,647.18	1,849,704.00	1,614,773.06				

Fund: 0024 TORT  
-00 TORT

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt	
0450-0000 COUNTY LIABILITY FUND	1,900,000.00	26,790.06	2,000,000.00		2,800.00	2,000,000.00	69,326.02	3%	1,440,000.00	1,440,000.00	1,440,000.00
0451-0000 I.C.R.M.P INSURANCE	222,179.00	229,809.70	245,000.00		255,414.75	285,000.00	272,109.13	95%	327,750.00	327,750.00	327,750.00
0452-0000 INSURANCE- VEHICLES	11,000.00		5,000.00			5,000.00			5,000.00	5,000.00	5,000.00
0535-0000 JUDGEMENTS	1,000.00	97.00	1,000.00		16,174.23				1,000.00	1,000.00	1,000.00
0559-0000 OTHER MISCELLANEOUS EXPENSES	25,000.00	4,969.00	20,000.00		6,481.00		7,317.87				
0561-0000 NATURAL RES./INDUS. LITIGATION	3,500.00	3,514.00			6,000.00	3,600.00	3,514.00	98%	6,000.00	6,000.00	6,000.00
0727-0000 STATE CATASTROPHIC-PUB.DEFEND.	17,200.00	17,195.46	17,200.00		17,195.46	18,000.00	17,195.46	96%	19,000.00	19,000.00	19,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>2,179,879.00</b>	<b>282,375.22</b>	<b>2,288,200.00</b>	<b>304,065.44</b>	<b>2,311,600.00</b>	<b>369,462.48</b>		<b>16%</b>	<b>1,798,750.00</b>	<b>1,798,750.00</b>	<b>1,798,750.00</b>
<b>DEPT TOTALS</b>	<b>2,179,879.00</b>	<b>282,375.22</b>	<b>2,288,200.00</b>	<b>304,065.44</b>	<b>2,311,600.00</b>	<b>369,462.48</b>		<b>16%</b>	<b>1,798,750.00</b>	<b>1,798,750.00</b>	<b>1,798,750.00</b>

Fund 24 Dept 0: Officer

Commissioner

FUND TOTALS	Commissioner			Commissioner			16%	1,798,750.00	1,798,750.00	1,798,750.00
	2,179,879.00	282,375.22	2,288,200.00	304,065.44	2,311,600.00	369,462.48				

Fund: 0025 VETERANS MEMORIAL  
-00 VETERANS MEMORIAL

Account Number	----- Fiscal Year 2003 -----		----- Fiscal Year 2004 -----		----- Fiscal Year 2005 -----		----- Fiscal Year 2006 Budget #1 -----			
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0439-0000 TRAVEL - OTHER	600.00		300.00		300.00	50.09	17%			
0550-0000 AMERICAN LEGION										
0550-0001 AMER.LEGION POST 23-BLACKFOOT			600.00		600.00	600.00	600.00	100%	600.00	600.00
0550-0002 AMER.LEGION POST 59- ABERDEEN			600.00		600.00	600.00	600.00	100%	600.00	600.00
0550-0003 AMER.LEGION POST 93- SHELLEY			600.00		300.00	600.00	400.00	67%	600.00	600.00
0559-0000 VETERANS MEMORIAL	1,800.00	1,800.00								
0559-0001 VETERANS OF FOREIGN WARS# 9443	600.00	600.00	600.00		600.00	600.00	600.00	100%	600.00	600.00
0559-0002 DISABLED VETERANS #19	600.00	600.00	600.00		600.00	600.00	600.00	100%	600.00	600.00
0559-0003 VIETNAM VETERANS-CHAPTER 895			600.00		600.00	600.00	600.00	100%	600.00	600.00
<b>TOTAL 'B' EXPENSES</b>	<b>3,600.00</b>	<b>3,000.00</b>	<b>3,900.00</b>	<b>3,300.00</b>	<b>3,900.00</b>	<b>3,450.09</b>		<b>88%</b>	<b>3,600.00</b>	<b>3,600.00</b>
<b>DEPT TOTALS</b>	<b>3,600.00</b>	<b>3,000.00</b>	<b>3,900.00</b>	<b>3,300.00</b>	<b>3,900.00</b>	<b>3,450.09</b>		<b>88%</b>	<b>3,600.00</b>	<b>3,600.00</b>

Fund 25 Dept 0: Officer

Commissioner

Commissioner

Commissioner

**FUND TOTALS**

3,600.00      3,000.00      3,900.00      3,300.00      3,900.00      3,450.09      88%      3,600.00      3,600.00      3,600.00

**Fund: 0027 WEEDS**

-60 WEED DEPARTMENT - GENERAL

----- Fiscal Year 2005 -----

----- Fiscal Year 2006 Budget #1 -----

Account Number	----- Fiscal Year 2003 ----- Budget	----- Fiscal Year 2004 ----- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt	
0404-0000 SALARIES - SUPERVISOR	33,941.00	34,242.00	35,452.00		35,688.00	37,413.00	37,737.00	101%	39,206.00	40,000.00	40,000.00
0406-0000 SALARIES - EMPLOYEE, FULL-TIME	4,500.00	11,992.00	4,500.00		4,500.00	26,141.00	26,236.75	100%	26,136.00	26,700.00	26,700.00
0406-0002 SALARIES - MOWER OPERATOR	8,000.00	6,615.67	8,000.00		3,078.00	8,000.00	959.50	12%			
0409-0000 SALARIES - OTHER PERSONNEL	42,000.00	41,591.75	41,387.00		29,939.02	20,000.00	24,675.28	123%	25,000.00	25,400.00	25,400.00
<b>TOTAL 'A' SALARIES</b>	<b>88,441.00</b>	<b>94,441.42</b>	<b>89,339.00</b>	<b>73,205.02</b>	<b>91,554.00</b>	<b>89,608.53</b>		<b>98%</b>	<b>90,342.00</b>	<b>92,100.00</b>	<b>92,100.00</b>
0410-0000 RETIREMENT	3,941.00	4,490.56	5,800.00		5,438.30	6,991.00	6,222.97	89%	7,188.00	7,350.00	7,350.00
0411-0000 SOCIAL SECURITY	6,766.00	7,198.67	6,834.00		5,574.23	7,004.00	6,829.00	98%	6,912.00	7,050.00	7,050.00
0412-0000 LIFE INSURANCE	40.00	72.00	80.00		72.00	80.00	72.00	90%	72.00	72.00	72.00
0413-0000 MEDICAL INSURANCE	3,214.00	3,040.00	3,480.00		3,480.00	3,600.00	3,685.90	102%	8,760.00	8,760.00	8,760.00
0414-0000 DENTAL INSURANCE	344.00	287.54	339.00		256.39	304.00	301.21	99%	672.00	672.00	672.00



	1,500.00		1,500.00		1,500.00	1,500.00		100%	1,500.00	1,500.00	1,500.00
<b>DEPT TOTALS</b>	<b>204,038.00</b>	183,152.74	<b>200,693.00</b>	<b>167,365.36</b>	<b>200,523.00</b>	<b>186,100.79</b>		<b>93%</b>	<b>207,911.00</b>	<b>209,969.00</b>	<b>209,969.00</b>
	Fund 27 Dept 60: Officer				Commissioner						
	Commissioner				Commissioner						
<b>FUND TOTALS</b>	<b>204,038.00</b>	183,152.74	<b>200,693.00</b>	<b>167,365.36</b>	<b>200,523.00</b>	<b>186,100.79</b>		<b>93%</b>	<b>207,911.00</b>	<b>209,969.00</b>	<b>209,969.00</b>

Fund: 0028 911 EMERGENCY COMMUNICATION  
-00 911 EMERGENCY COMMUNICATION

----- Fiscal Year 2005 -----      ----- Fiscal Year 2006 Budget #1 -----

Account Number	----- Fiscal Year 2003 ----- Budget	----- Fiscal Year 2004 ----- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt		Budg Officer Request Amt	Approved Budget Amt	
0500-0000 MAINTENANCE	40,000.00	24,282.95	40,000.00		32,000.00	40,000.00	48,108.06	120%	45,000.00	45,000.00	45,000.00
0500-0010 LINE CHARGES	65,000.00	61,825.15	90,000.00		44,504.73	90,000.00	97,203.03	108%	90,000.00	90,000.00	90,000.00
0500-0015 GIS (GEOCOMM) MAINTENANCE						3,900.00	7,900.00	203%			
0501-0000 BLACKFOOT P D	6,000.00	4,539.86	6,000.00		5,182.45	6,000.00	4,928.65	82%			
0502-0000 BLACKFOOT FIRE DEPT	4,000.00	3,786.00	4,000.00		60.00	4,000.00	226.80	6%			
0503-0000 BINGHAM CO S D	19,500.00	19,900.34	19,500.00		19,539.64	19,500.00	18,757.02	96%			
0504-0000 SHELLEY P D	2,200.00	1,995.00	2,200.00		2,000.00	2,200.00	2,832.50	129%			
0505-0000 SHELLEY/FIRTH/QRU	6,000.00	5,657.69	6,000.00		5,705.90	6,000.00	1,884.60	31%			

0507-0000 FIRTH POLICE					817.55					
0509-0000 ABERDEEN P D	2,000.00	395.50	2,000.00		5.00	2,000.00				
0510-0000 ABERDEEN FIRE	3,000.00		3,000.00			3,000.00				
0511-0000 FORT HALL P D										
0512-0000 FORT HALL FIRE & EMS										
0559-0000 OTHER MISCELLANEOUS EXPENSES		60.06					33,003.70	65,000.00	65,000.00	65,000.00
<b>TOTAL 'B' EXPENSES</b>	<b>147,700.00</b>	<b>122,442.55</b>	<b>172,700.00</b>	<b>109,815.27</b>	<b>176,600.00</b>	<b>214,844.36</b>		<b>122%</b>	<b>200,000.00</b>	<b>200,000.00</b>
0800-0000 CAPITAL- OUTLAY										
<b>TOTAL 'C' CAPITAL OUTLAY</b>										
<b>DEPT TOTALS</b>	<b>147,700.00</b>	<b>122,442.55</b>	<b>172,700.00</b>	<b>109,815.27</b>	<b>176,600.00</b>	<b>214,844.36</b>		<b>122%</b>	<b>200,000.00</b>	<b>200,000.00</b>

Fund 28 Dept 0: Officer

Commissioner

Commissioner

Commissioner

**Fund: 0028 911 EMERGENCY COMMUNICATION**

-01 CAPITAL OUTLAY

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
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0500-0010 LINE CHARGES



0673-0000	CONTRACTS- EQUIPMENT HIRE	70,000.00	37,718.60	50,000.00	6,081.96	50,000.00	22,047.39	44%	60,000.00	60,000.00	60,000.00
0689-0000	CONTRACTS- OTHER	3,000.00	7,660.00	3,000.00	4,462.50	3,000.00	7,474.00	249%	3,000.00	3,000.00	3,000.00
0704-0000	MATCHING FUNDS	29,000.00	8,368.00	20,000.00	4,097.00	20,000.00	3,544.00	18%	20,000.00	20,000.00	20,000.00
0705-0000	BRIDGE REPLACEMENT	55,000.00	127,678.37	55,000.00	6,233.19	55,000.00	162,710.16	296%	71,387.00	71,387.00	71,387.00
0705-0001	SNAKE RIVER BRIDGE REPLACEMENT	300,000.00	73,929.76	200,000.00	137,263.38	300,000.00	31,015.06	10%	300,000.00	300,000.00	300,000.00
0728-0000	FAS EXCHANGE						336.20				
0728-0001	FUEL TAX HB 825										
0728-0002	LOCAL ROAD PROJECTS	300,000.00	33.00	250,000.00		150,000.00	22,116.00	15%	200,000.00	200,000.00	200,000.00
0728-0003	ROAD OIL - SEAL COATING	700,000.00	560,167.80	800,000.00	400,561.54	800,000.00	441,963.70	55%	900,000.00	900,000.00	900,000.00
<b>TOTAL 'B' EXPENSES</b>		<b>1,690,000.00</b>	<b>1,070,284.12</b>	<b>1,591,000.00</b>	<b>714,082.41</b>	<b>1,691,000.00</b>	<b>945,587.88</b>	<b>56%</b>	<b>1,870,387.00</b>	<b>1,870,387.00</b>	<b>1,870,387.00</b>
0809-0000	CAPITAL- RIGHT-OF-WAY	15,000.00		15,000.00	9,928.00	15,000.00	38,532.63	257%	15,000.00	15,000.00	15,000.00
0899-0000	CAPITAL- OTHER	25,000.00		25,000.00	5,167.54	25,000.00	96.18	0%	25,000.00	25,000.00	25,000.00
0899-0011	CAPITAL BORROW SOURCE	350,000.00	3,511.54	350,000.00	7,823.91	70,000.00	28,291.22	40%	70,000.00	70,000.00	70,000.00
<b>TOTAL 'C' CAPITAL OUTLAY</b>		<b>390,000.00</b>	<b>3,511.54</b>	<b>390,000.00</b>	<b>22,919.45</b>	<b>110,000.00</b>	<b>66,920.03</b>	<b>61%</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
<b>DEPT TOTALS</b>		<b>2,080,000.00</b>	<b>1,073,795.66</b>	<b>1,981,000.00</b>	<b>737,001.86</b>	<b>1,801,000.00</b>	<b>1,012,507.91</b>	<b>56%</b>	<b>1,980,387.00</b>	<b>1,980,387.00</b>	<b>1,980,387.00</b>

Fund 32 Dept 0: Officer

Commissioner

FUND TOTALS	Commissioner			Commissioner			56%	1,980,387.00	1,980,387.00	1,980,387.00
	2,080,000.00	1,073,795.66	1,981,000.00	737,001.86	1,801,000.00	1,012,507.91				

Fund: 0038 WATERWAYS  
-00 WATERWAYS

Account Number	----- Fiscal Year 2003 -----		----- Fiscal Year 2004 -----		----- Fiscal Year 2005 -----		----- Fiscal Year 2006 Budget #1 -----		Budget Officer Request Amt	Approved Budget Amt	
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt				
0409-0000 SALARIES - OTHER PERSONNEL	21,000.00	14,937.75	21,000.00		6,507.00	21,000.00	6,703.11	32%	19,000.00	19,450.00	19,450.00
<b>TOTAL 'A' SALARIES</b>	<b>21,000.00</b>	<b>14,937.75</b>	<b>21,000.00</b>	<b>6,507.00</b>	<b>21,000.00</b>	<b>6,703.11</b>		<b>32%</b>	<b>19,000.00</b>	<b>19,450.00</b>	<b>19,450.00</b>
0410-0000 RETIREMENT	2,488.50	1,497.54	2,489.00		676.77	2,381.00	719.24	30%	2,155.00	2,210.00	2,210.00
0411-0000 SOCIAL SECURITY	1,606.50	1,142.80	1,607.00		497.80	1,607.00	512.76	32%	1,455.00	1,490.00	1,490.00
0412-0000 LIFE INSURANCE											
0413-0000 MEDICAL INSURANCE											
0414-0000 DENTAL INSURANCE											
0415-0000 STATE UNEMPLOYMENT											
0416-0000 WORKMAN'S COMPENSATION INSUR.					641.35	770.00	226.15	29%			
0417-0000 VISION INSURANCE											
<b>TOTAL 'D' BENEFITS</b>	<b>4,095.00</b>	<b>2,640.34</b>	<b>4,096.00</b>	<b>1,815.92</b>	<b>4,758.00</b>	<b>1,458.15</b>		<b>31%</b>	<b>3,610.00</b>	<b>3,700.00</b>	<b>3,700.00</b>

0559-0000 VESSEL ACCOUNT/MISC.	30,000.00	32,706.33	30,000.00	44,331.18	30,000.00	15,144.18	50%	30,000.00	30,000.00	30,000.00
0797-0000 GRANTS - WATERWAYS		70,190.00								
0797-0001 IMPROVEMENT - GRANT	20,000.00		20,000.00		20,000.00			20,000.00	20,000.00	20,000.00
0797-0002 BOAT SAFETY - GRANT										
0797-0003 GRANTS - POSSIBLE	20,000.00		20,000.00		20,000.00					
0798-0000 VESSEL ACCOUNT EXPENDITURES		939.44								
<b>TOTAL 'B' EXPENSES</b>	<b>70,000.00</b>	<b>103,835.77</b>	<b>70,000.00</b>	<b>44,331.18</b>	<b>70,000.00</b>	<b>15,144.18</b>	<b>22%</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
0899-0000 CAPITAL OUTLAY										
<b>TOTAL 'C' CAPITAL OUTLAY</b>										
<b>DEPT TOTALS</b>	<b>95,095.00</b>	<b>121,413.86</b>	<b>95,096.00</b>	<b>52,654.10</b>	<b>95,758.00</b>	<b>23,305.44</b>	<b>24%</b>	<b>72,610.00</b>	<b>73,150.00</b>	<b>73,150.00</b>
	Fund 38 Dept 0: Officer			Commissioner						
	Commissioner			Commissioner						
<b>FUND TOTALS</b>	<b>95,095.00</b>	<b>121,413.86</b>	<b>95,096.00</b>	<b>52,654.10</b>	<b>95,758.00</b>	<b>23,305.44</b>	<b>24%</b>	<b>72,610.00</b>	<b>73,150.00</b>	<b>73,150.00</b>

Fund: 0050 PAYMENT IN LIEU OF TAXES  
-00 PAYMENT IN LIEU OF TAXES

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account	---- Fiscal Year 2003 ----	---- Fiscal Year 2004 ----	Budget	Actual & Pct	Department	Budg Officer	Approved
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Number	Budget	Actual	Budget	Actual	Amount	As of 09/30/2005	Request Amt	Request Amt	Budget Amt		
0559-0000 OTHER MISCELLANEOUS EXPENS	1,663,995.00	159,978.95	1,800,000.00		67,773.08	530,000.00 C	526,397.60	99%	500,000.00	500,000.00	500,000.00
0561-0000 NATURAL RESOURCE LITIGATION											
<b>TOTAL 'B' EXPENSES</b>	<b>1,663,995.00</b>	<b>159,978.95</b>	<b>1,800,000.00</b>	<b>67,773.08</b>	<b>530,000.00</b>	<b>526,397.60</b>		<b>99%</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
0807-0000 CAPITAL- CONSTRUCTION											
<b>TOTAL 'C' CAPITAL OUTLAY</b>											
<b>DEPT TOTALS</b>	<b>1,663,995.00</b>	<b>159,978.95</b>	<b>1,800,000.00</b>	<b>67,773.08</b>	<b>530,000.00</b>	<b>526,397.60</b>		<b>99%</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
	Fund 50 Dept 0: Officer					Commissioner					
	Commissioner					Commissioner					
<b>FUND TOTALS</b>	<b>1,663,995.00</b>	<b>159,978.95</b>	<b>1,800,000.00</b>	<b>67,773.08</b>	<b>530,000.00</b>	<b>526,397.60</b>		<b>99%</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

Fund: 0052 COURT FACILITY FUND  
-00 COURT FACILITY FUND

----- Fiscal Year 2005 -----      ----- Fiscal Year 2006 Budget #1 -----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0559-0000 OTHER MISCELLANEOUS EXPENSES					150,000.00	94,579.38	63%	150,000.00	150,000.00	150,000.00
<b>TOTAL 'B' EXPENSES</b>					<b>150,000.00</b>	<b>94,579.38</b>	<b>63%</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>

0800-0000 CAPITAL- OUTLAY

TOTAL 'C' CAPITAL OUTLAY

DEPT TOTALS

150,000.00 94,579.38 63% 150,000.00 150,000.00 150,000.00

Fund 52 Dept 0: Officer

Commissioner

Commissioner

Commissioner

FUND TOTALS

150,000.00 94,579.38 63% 150,000.00 150,000.00 150,000.00

Fund: 0054 DRUG COURT FUND

-00 DRUG COURT FUND

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
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0533-0000 DRUG COURT EXPENDITURES

50,000.00 50,000.00 50,000.00

0559-0000 OTHER MISCELLANEOUS EXPENSES

35,000.00

TOTAL 'B' EXPENSES

35,000.00 50,000.00 50,000.00 50,000.00

0800-0000 CAPITAL- OUTLAY

TOTAL 'C' CAPITAL OUTLAY



DEPT TOTALS					25,000.00	4,511.18	18%	25,000.00	25,000.00	25,000.00
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Fund 56 Dept 0: Officer	Commissioner
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Commissioner	Commissioner
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FUND TOTALS					25,000.00	4,511.18	18%	25,000.00	25,000.00	25,000.00
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Fund: 0058 JUNIOR COLLEGE FUND  
 -00 JUNIOR COLLEGE FUND

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
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0559-0000 OTHER MISCELLANEOUS EXPENSES					50,000.00	27,150.00	54%	55,000.00	55,000.00	55,000.00
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0559-0050 JUNIOR COLLEGE EXPENDITURES

TOTAL 'B' EXPENSES					50,000.00	27,150.00	54%	55,000.00	55,000.00	55,000.00
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DEPT TOTALS					50,000.00	27,150.00	54%	55,000.00	55,000.00	55,000.00
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Fund 58 Dept 0: Officer	Commissioner
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Commissioner	Commissioner
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FUND TOTALS					50,000.00	27,150.00	54%	55,000.00	55,000.00	55,000.00
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Fund: 9102 DRIVER'S LICENSE TRUST  
 -00 DRIVER'S LICENSE TRUST

Account Number	----- Fiscal Year 2003 -----		----- Fiscal Year 2004 -----		----- Fiscal Year 2005 -----		----- Fiscal Year 2006 Budget #1 -----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0559-0000 OTHER MISCELLANEOUS EXPENSES		201,704.25			188,305.00		185,870.75		
<b>TOTAL 'B' EXPENSES</b>		<b>201,704.25</b>		<b>188,305.00</b>		<b>185,870.75</b>			
<b>DEPT TOTALS</b>		<b>201,704.25</b>		<b>188,305.00</b>		<b>185,870.75</b>			
	Fund 9102 Dept 0: Officer			Commissioner					
	Commissioner			Commissioner					
<b>FUND TOTALS</b>		<b>201,704.25</b>		<b>188,305.00</b>		<b>185,870.75</b>			

Fund: 9118 INSURANCE TRUST  
 -00 INSURANCE TRUST

Account Number	----- Fiscal Year 2003 -----		----- Fiscal Year 2004 -----		----- Fiscal Year 2005 -----		----- Fiscal Year 2006 Budget #1 -----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0574-0000 CLAIMS - MEDICAL BUY DOWN		54,954.51			96,678.77		104,342.67		
<b>TOTAL 'B' EXPENSES</b>		<b>54,954.51</b>			<b>96,678.77</b>		<b>104,342.67</b>		

		54,954.51		96,678.77		104,342.67
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DEPT TOTALS

		54,954.51		96,678.77		104,342.67
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Fund 9118 Dept 0: Officer

Commissioner

Commissioner

Commissioner

FUND TOTALS

		54,954.51		96,678.77		104,342.67
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Fund: 9128 NOXIOUS WEED TRUST

-00 NOXIOUS WEED TRUST

----- Fiscal Year 2005 -----

---- Fiscal Year 2006 Budget #1 ----

Account Number	---- Fiscal Year 2003 ---- Budget	---- Fiscal Year 2004 ---- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
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0559-0000 OTHER MISCELLANEOUS EXPENSES

		9,000.00				18,645.30
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TOTAL 'B' EXPENSES

		9,000.00				18,645.30
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DEPT TOTALS

		9,000.00				18,645.30
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Fund 9128 Dept 0: Officer

Commissioner

Commissioner

Commissioner

FUND TOTALS

		9,000.00				18,645.30
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Fund: 9190 C.E.R.T (CITIZEN CORPS)  
 -00 C.E.R.T (CITIZEN CORPS)

Account Number	----- Fiscal Year 2005 -----			----- Fiscal Year 2006 Budget #1 -----					
	----- Fiscal Year 2003 ----- Budget	----- Fiscal Year 2004 ----- Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/30/2005	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt
0570-0000 ADMINISTRATION						3,678.40			
0570-0010 TRAVEL						146.78			
0570-0015 EQUIPMENT						2,225.01			
0570-0025 CONTRACTUAL						480.00			
0570-0030 OTHER						12,690.86			
<b>TOTAL 'B' EXPENSES</b>						<b>19,221.05</b>			
<b>DEPT TOTALS</b>						<b>19,221.05</b>			
	Fund 9190 Dept 0: Officer						Commissioner		
	Commissioner						Commissioner		
<b>FUND TOTALS</b>						<b>19,221.05</b>			

Fund: 9192 RURAL ADDRESS TRUST  
 -00 RURAL ADDRESS TRUST

----- Fiscal Year 2005 -----      ----- Fiscal Year 2006 Budget #1 -----



583,065.00 488,596.06 466,119.00

Fund 9250 Dept 0: Officer Commissioner

Commissioner Commissioner

FUND TOTALS

583,065.00 488,596.06 466,119.00

GRAND TOTALS

23,329,520.00 17,757,849.78 23,892,407.53 17,468,256.92 23,860,921.60 19,113,854.06 80% 26,056,826.00 26,187,640.00 26,187,640.00

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