

4333.333333	Description	Estimated / Budgeted	Changes	Proposed Budget	Transaction
Department					
3000	PERMANENT EMPLOYEES /	\$915,024.73	(\$7,119.70)	\$907,905.03	\$398,141.35
3002	OVERTIME	\$1,000.00	(\$750.00)	\$250.00	\$81.89
3004	OTHER COMPENSATION	\$92,195.00	(\$23,071.85)	\$69,123.15	\$52,984.06
3020	RETIREMENT	\$149,644.61		\$149,644.61	\$56,310.41
3022	MEDI CARE	\$10,888.57		\$10,888.57	\$4,696.91
3040	HEALTH INSURANCE	\$130,019.71		\$130,019.71	\$67,395.14
3041	UNEMPLOYMENT INSURANCE	\$3,431.62		\$3,431.62	\$1,504.63
3042	LONG TERM DISABILITY	\$3,294.04		\$3,294.04	\$1,441.47
3043	DEFERRED COMPENSATION	\$7,231.21	(\$5,200.00)	\$2,031.21	\$1,310.30
3046	RETIREE HEALTH: DEFINED	\$43,536.00		\$43,536.00	\$21,768.00
3060	WORKERS' COMPENSATION	\$10,686.00		\$10,686.00	\$5,343.00
3080	Flex Benefits	\$32,000.00	(\$2,538.46)	\$29,461.54	
SALARY & EMPLOYEE BENEFITS		\$1,398,951.49	(\$38,680.01)	\$1,360,271.48	\$611,075.53
4040	TELEPHONE COMPANY	\$3,580.00	(\$520.00)	\$3,060.00	\$1,480.71
4041	COUNTY PASS THRU	\$750.00		\$750.00	\$127.84
4060	FOOD AND FOOD PRODUCTS	\$200.00	(\$150.00)	\$50.00	
4100	INSURANCE: PREMIUM	\$21,061.00		\$21,061.00	
4140	MAINT: EQUIPMENT	\$1,420.00		\$1,420.00	
4180	MAINT: BUILDING &	\$250.00		\$250.00	\$128.00
4220	MEMBERSHIPS	\$660.00		\$660.00	\$225.00
4221	MEMBERSHIPS: LEGISLATIVE	\$175.00		\$175.00	\$175.00
4260	OFFICE EXPENSE	\$5,400.00		\$5,400.00	\$2,509.46
4261	POSTAGE	\$1,800.00		\$1,800.00	\$391.00
4263	SUBSCRIPTION / NEWSPAPER	\$150.00		\$150.00	
4300	PROFESSIONAL &	\$4,000.00		\$4,000.00	\$1,108.02
4324	MEDICAL,DENTAL,LAB &				\$50.00
4400	PUBLICATION & LEGAL	\$900.00		\$900.00	\$582.75
4420	RENT & LEASE: EQUIPMENT	\$8,700.00		\$8,700.00	\$3,639.22
4440	RENT & LEASE: BUILDING &	\$200.00		\$200.00	
4461	EQUIP: MINOR	\$4,500.00	(\$2,000.00)	\$2,500.00	
4462	EQUIP: COMPUTER	\$1,000.00		\$1,000.00	
4463	EQUIP: TELEPHONE & RADIO	\$1,000.00		\$1,000.00	\$230.38
4500	SPECIAL DEPT EXPENSE	\$300.00		\$300.00	\$117.28
4501	SPECIAL PROJECTS	\$450.00		\$450.00	\$11.60
4503	STAFF DEVELOPMENT	\$11,200.00	(\$8,347.80)	\$2,852.20	\$2,852.20
4529	SOFTWARE LICENSE	\$2,676.00		\$2,676.00	\$1,494.18
4600	TRANSPORTATION & TRAVEL	\$23,163.00	(\$16,176.46)	\$6,986.54	\$5,414.05
4602	MILEAGE: EMPLOYEE	\$30,000.00	(\$22,379.58)	\$7,620.42	\$7,281.88
4605	RENT & LEASE: VEHICLE	\$3,600.00	\$3,800.00	\$7,400.00	\$1,842.76
4606	FUEL PURCHASES	\$1,200.00	\$1,200.00	\$2,400.00	\$1,644.29
SERVICE & SUPPLIES		\$128,335.00	(\$44,573.84)	\$83,761.16	\$29,462.86
OTHER CHARGES		\$625.00		\$625.00	
INTRAFUND TRANSFERS		\$58,127.00		\$58,127.00	\$20,365.75
INTRAFUND ABATEMENT		(\$668.00)		(\$668.00)	
Total Expenditures		\$1,585,370.49	(\$83,253.85)	\$1,502,116.64	\$660,904.14

4333.333333	Description	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
	District I		-15.67%					
	3000 PERMANENT EMPLOYEES /	\$144,009.36			\$144,009.36	\$62,900.64	\$33,707.52	\$29,193.12
	3002 OVERTIME							
	3004 OTHER COMPENSATION	\$24,864.41	(\$23,071.85)		\$1,792.56	\$1,792.56		\$1,792.56
	3020 RETIREMENT	\$23,471.79			\$23,471.79	\$5,853.22		\$5,853.22
	3022 MEDI CARE	\$1,119.00			\$1,119.00	\$495.33	\$495.33	
	3040 HEALTH INSURANCE	\$11,745.32			\$11,745.32	\$10,201.29	\$1,117.16	\$9,084.13
	3041 UNEMPLOYMENT INSURANCE	\$1,080.06			\$1,080.06	\$214.95	\$107.47	\$107.47
	3042 LONG TERM DISABILITY	\$518.43			\$518.43	\$227.31	\$121.81	\$105.50
	3043 DEFERRED COMPENSATION	\$800.00	(\$800.00)					
	3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43			
	3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
	3080 Flex Benefits	\$12,000.00	(\$2,538.46)		\$9,461.54	\$6,000.00	\$3,461.54	\$2,538.46
	SALARY & EMPLOYEE BENEFITS	\$227,354.37	(\$26,410.31)	-11.6%	\$200,944.06	\$88,448.58	\$39,392.48	\$49,056.10
	4040 TELEPHONE COMPANY	\$960.00	(\$520.00)		\$440.00	\$440.00	\$440.00	
	4041 COUNTY PASS THRU							
	4060 FOOD AND FOOD PRODUCTS							
	4100 INSURANCE: PREMIUM							
	4140 MAINT: EQUIPMENT							
	4180 MAINT: BUILDING &							
	4220 MEMBERSHIPS							
	4221 MEMBERSHIPS: LEGISLATIVE							
	4260 OFFICE EXPENSE	\$1,000.00	(\$1,000.00)					
	4261 POSTAGE							
	4263 SUBSCRIPTION / NEWSPAPER							
	4300 PROFESSIONAL &							
	4324 MEDICAL,DENTAL,LAB &							
	4400 PUBLICATION & LEGAL							
	4420 RENT & LEASE: EQUIPMENT							
	4440 RENT & LEASE: BUILDING &							
	4461 EQUIP: MINOR	\$2,000.00	(\$2,000.00)					
	4462 EQUIP: COMPUTER	\$250.00	(\$250.00)					
	4463 EQUIP: TELEPHONE & RADIO							
	4500 SPECIAL DEPT EXPENSE							
	4501 SPECIAL PROJECTS							
	4503 STAFF DEVELOPMENT	\$2,910.00	(\$1,927.80)		\$982.20	\$982.20	\$982.20	
	4529 SOFTWARE LICENSE							
	4600 TRANSPORTATION & TRAVEL	\$4,596.00	(\$3,339.64)		\$1,256.36	\$1,256.36	\$1,256.36	
	4602 MILEAGE: EMPLOYEE	\$6,000.00	(\$3,000.00)		\$3,000.00	\$2,609.98	\$2,609.98	
	4605 RENT & LEASE: VEHICLE							
	4606 FUEL PURCHASES							
	SERVICE & SUPPLIES	\$17,716.00	(\$12,037.44)	-67.9%	\$5,678.56	\$5,288.54	\$5,288.54	
	OTHER CHARGES	\$250.00			\$250.00			
	INTRAFUND TRANSFERS							
	INTRAFUND ABATEMENT							
	Total Expenditures	\$245,320.37	(\$38,447.75)	-15.67%	\$206,872.62	\$93,737.12	\$44,681.02	\$49,056.10

4333.333333	Description	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
		District II	-7.22%					
	3000 PERMANENT EMPLOYEES /	\$134,998.48	(\$637.19)		\$134,361.29	\$60,246.72	\$33,707.52	\$26,539.20
	3002 OVERTIME							
	3004 OTHER COMPENSATION	\$7,471.43			\$7,471.43	\$5,713.49		\$5,713.49
	3020 RETIREMENT	\$22,253.54			\$22,253.54	\$9,719.87	\$4,398.80	\$5,321.06
	3022 MEDI CARE	\$2,000.03			\$2,000.03	\$873.47	\$488.72	\$384.75
	3040 HEALTH INSURANCE	\$4,504.58			\$4,504.58	\$6,165.88	\$4,810.04	\$1,355.84
	3041 UNEMPLOYMENT INSURANCE	\$1,034.49			\$1,034.49	\$214.95	\$107.47	\$107.47
	3042 LONG TERM DISABILITY	\$496.55			\$496.55	\$217.72	\$121.81	\$95.90
	3043 DEFERRED COMPENSATION	\$800.00			\$800.00	\$800.00	\$800.00	
	3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43			
	3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
	3080 Flex Benefits	\$12,000.00			\$12,000.00	\$4,141.28	\$695.04	\$3,446.24
	SALARY & EMPLOYEE BENEFITS	\$193,305.10	(\$637.19)	-0.3%	\$192,667.91	\$88,856.66	\$45,511.05	\$43,345.61
	4040 TELEPHONE COMPANY	\$840.00			\$840.00	\$316.62	\$316.62	
	4041 COUNTY PASS THRU							
	4060 FOOD AND FOOD PRODUCTS							
	4100 INSURANCE: PREMIUM							
	4140 MAINT: EQUIPMENT							
	4180 MAINT: BUILDING &							
	4220 MEMBERSHIPS							
	4221 MEMBERSHIPS: LEGISLATIVE							
	4260 OFFICE EXPENSE	\$1,000.00	(\$1,000.00)					
	4261 POSTAGE							
	4263 SUBSCRIPTION / NEWSPAPER							
	4300 PROFESSIONAL &							
	4324 MEDICAL,DENTAL,LAB &							
	4400 PUBLICATION & LEGAL							
	4420 RENT & LEASE: EQUIPMENT							
	4440 RENT & LEASE: BUILDING &							
	4461 EQUIP: MINOR	\$2,000.00	(\$2,000.00)					
	4462 EQUIP: COMPUTER	\$250.00	(\$250.00)					
	4463 EQUIP: TELEPHONE & RADIO					\$42.89	\$42.89	
	4500 SPECIAL DEPT EXPENSE							
	4501 SPECIAL PROJECTS							
	4503 STAFF DEVELOPMENT	\$3,410.00	(\$2,835.00)		\$575.00	\$575.00	\$575.00	
	4529 SOFTWARE LICENSE							
	4600 TRANSPORTATION & TRAVEL	\$6,871.00	(\$5,682.09)		\$1,188.91	\$1,188.91	\$1,188.91	
	4602 MILEAGE: EMPLOYEE	\$7,800.00	(\$3,179.58)		\$4,620.42	\$4,620.42	\$4,620.42	
	4605 RENT & LEASE: VEHICLE							
	4606 FUEL PURCHASES							
	SERVICE & SUPPLIES	\$22,171.00	(\$14,946.67)	-67.4%	\$7,224.33	\$6,743.84	\$6,743.84	
	OTHER CHARGES	\$250.00			\$250.00			
	INTRAFUND TRANSFERS							
	INTRAFUND ABATEMENT							
	Total Expenditures	\$215,726.10	(\$15,583.86)	-7.22%	\$200,142.24	\$95,600.50	\$52,254.89	\$43,345.61

4333.333333	Description	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
	District III		-4.18%					
	3000 PERMANENT EMPLOYEES /	\$131,941.53			\$131,941.53	\$56,626.08	\$33,707.52	\$22,918.56
	3002 OVERTIME							
	3004 OTHER COMPENSATION	\$1,477.84			\$1,477.84	\$400.00	\$400.00	
	3020 RETIREMENT	\$20,591.52			\$20,591.52	\$4,595.23		\$4,595.23
	3022 MEDI CARE	\$1,879.83			\$1,879.83	\$813.39	\$495.33	\$318.06
	3040 HEALTH INSURANCE	\$11,745.32			\$11,745.32	\$7,484.97		\$7,484.97
	3041 UNEMPLOYMENT INSURANCE	\$972.32			\$972.32	\$214.95	\$107.47	\$107.47
	3042 LONG TERM DISABILITY	\$466.71			\$466.71	\$204.63	\$121.81	\$82.82
	3043 DEFERRED COMPENSATION	\$800.00	(\$800.00)					
	3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43			
	3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
	3080 Flex Benefits	\$12,000.00			\$12,000.00	\$5,076.92	\$2,538.46	\$2,538.46
	SALARY & EMPLOYEE BENEFITS	\$189,621.07	(\$800.00)	-0.4%	\$188,821.07	\$76,179.46	\$37,752.24	\$38,427.22
	4040 TELEPHONE COMPANY	\$960.00			\$960.00			
	4041 COUNTY PASS THRU							
	4060 FOOD AND FOOD PRODUCTS							
	4100 INSURANCE: PREMIUM							
	4140 MAINT: EQUIPMENT							
	4180 MAINT: BUILDING &							
	4220 MEMBERSHIPS							
	4221 MEMBERSHIPS: LEGISLATIVE							
	4260 OFFICE EXPENSE							
	4261 POSTAGE							
	4263 SUBSCRIPTION / NEWSPAPER							
	4300 PROFESSIONAL &							
	4324 MEDICAL,DENTAL,LAB &							
	4400 PUBLICATION & LEGAL							
	4420 RENT & LEASE: EQUIPMENT							
	4440 RENT & LEASE: BUILDING &							
	4461 EQUIP: MINOR							
	4462 EQUIP: COMPUTER							
	4463 EQUIP: TELEPHONE & RADIO							
	4500 SPECIAL DEPT EXPENSE							
	4501 SPECIAL PROJECTS							
	4503 STAFF DEVELOPMENT	\$1,990.00	(\$1,305.00)		\$685.00	\$685.00	\$685.00	
	4529 SOFTWARE LICENSE							
	4600 TRANSPORTATION & TRAVEL	\$3,596.00	(\$2,654.73)		\$941.27	\$1,296.91	\$1,296.91	
	4602 MILEAGE: EMPLOYEE	\$3,600.00	(\$3,600.00)					
	4605 RENT & LEASE: VEHICLE							
	4606 FUEL PURCHASES							
	SERVICE & SUPPLIES	\$10,146.00	(\$7,559.73)	-74.5%	\$2,586.27	\$1,981.91	\$1,981.91	
	OTHER CHARGES							
	INTRAFUND TRANSFERS							
	INTRAFUND ABATEMENT							
	Total Expenditures	\$199,767.07	(\$8,359.73)	-4.18%	\$191,407.34	\$78,161.37	\$39,734.15	\$38,427.22

4333.333333	Description	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
		District IV	-2.29%					
	3000 PERMANENT EMPLOYEES /	\$135,030.96			\$135,030.96	\$58,979.04	\$33,707.52	\$25,271.52
	3002 OVERTIME							
	3004 OTHER COMPENSATION	\$1,551.76			\$1,551.76	\$926.72	\$40.00	\$886.72
	3020 RETIREMENT	\$21,671.62			\$21,671.62	\$9,465.76	\$4,398.80	\$5,066.96
	3022 MEDI CARE	\$1,957.94			\$1,957.94	\$840.86	\$474.47	\$366.40
	3040 HEALTH INSURANCE	\$16,249.90			\$16,249.90	\$13,144.33	\$9,084.13	\$4,060.20
	3041 UNEMPLOYMENT INSURANCE	\$1,012.72			\$1,012.72	\$214.95	\$107.47	\$107.47
	3042 LONG TERM DISABILITY	\$486.11			\$486.11	\$213.14	\$121.81	\$91.33
	3043 DEFERRED COMPENSATION	\$800.00	(\$800.00)					
	3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43			
	3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
	3080 Flex Benefits	\$12,000.00			\$12,000.00	\$6,172.28	\$2,538.46	\$3,633.82
	SALARY & EMPLOYEE BENEFITS	\$198,507.01	(\$800.00)	-0.4%	\$197,707.01	\$90,720.37	\$50,854.31	\$39,866.06
	4040 TELEPHONE COMPANY	\$840.00			\$840.00	\$550.24	\$550.24	
	4041 COUNTY PASS THRU							
	4060 FOOD AND FOOD PRODUCTS							
	4100 INSURANCE: PREMIUM							
	4140 MAINT: EQUIPMENT							
	4180 MAINT: BUILDING &							
	4220 MEMBERSHIPS							
	4221 MEMBERSHIPS: LEGISLATIVE							
	4260 OFFICE EXPENSE							
	4261 POSTAGE							
	4263 SUBSCRIPTION / NEWSPAPER							
	4300 PROFESSIONAL &							
	4324 MEDICAL,DENTAL,LAB &							
	4400 PUBLICATION & LEGAL							
	4420 RENT & LEASE: EQUIPMENT							
	4440 RENT & LEASE: BUILDING &							
	4461 EQUIP: MINOR							
	4462 EQUIP: COMPUTER							
	4463 EQUIP: TELEPHONE & RADIO							
	4500 SPECIAL DEPT EXPENSE							
	4501 SPECIAL PROJECTS							
	4503 STAFF DEVELOPMENT	\$250.00	(\$250.00)					
	4529 SOFTWARE LICENSE							
	4600 TRANSPORTATION & TRAVEL							
	4602 MILEAGE: EMPLOYEE	\$3,600.00	(\$3,600.00)					
	4605 RENT & LEASE: VEHICLE							
	4606 FUEL PURCHASES							
	SERVICE & SUPPLIES	\$4,690.00	(\$3,850.00)	-82.1%	\$840.00	\$550.24	\$550.24	
	OTHER CHARGES							
	INTRAFUND TRANSFERS							
	INTRAFUND ABATEMENT							
	Total Expenditures	\$203,197.01	(\$4,650.00)	-2.29%	\$198,547.01	\$91,270.61	\$51,404.55	\$39,866.06

4333.333333	Description	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	Total Expenses YTD	Supervisor Expenses YTD	Assistant Expenses YTD
	District V		-3.82%					
	3000 PERMANENT EMPLOYEES /	\$142,490.34			\$142,490.34	\$62,237.16	\$33,707.52	\$28,529.64
	3002 OVERTIME							
	3004 OTHER COMPENSATION	\$1,752.24			\$1,752.24	\$1,751.82		\$1,751.82
	3020 RETIREMENT	\$23,167.23			\$23,167.23	\$10,118.98	\$4,398.80	\$5,720.18
	3022 MEDI CARE	\$2,066.10			\$2,066.10	\$873.13	\$474.47	\$398.66
	3040 HEALTH INSURANCE	\$23,490.64			\$23,490.64	\$18,168.26	\$9,084.13	\$9,084.13
	3041 UNEMPLOYMENT INSURANCE	\$1,068.67			\$1,068.67	\$214.95	\$107.47	\$107.47
	3042 LONG TERM DISABILITY	\$512.96			\$512.96	\$224.91	\$121.81	\$103.10
	3043 DEFERRED COMPENSATION	\$800.00	(\$800.00)					
	3046 RETIREE HEALTH: DEFINED	\$6,219.43			\$6,219.43			
	3060 WORKERS' COMPENSATION	\$1,526.57			\$1,526.57	\$763.29	\$381.64	\$381.64
	3080 Flex Benefits	\$12,000.00			\$12,000.00	\$5,076.92	\$2,538.46	\$2,538.46
	SALARY & EMPLOYEE BENEFITS	\$215,094.18	(\$800.00)	-0.4%	\$214,294.18	\$99,429.41	\$50,814.31	\$48,615.10
	4040 TELEPHONE COMPANY	\$1,680.00			\$1,680.00	\$843.85	\$673.02	\$170.83
	4041 COUNTY PASS THRU							
	4060 FOOD AND FOOD PRODUCTS							
	4100 INSURANCE: PREMIUM							
	4140 MAINT: EQUIPMENT							
	4180 MAINT: BUILDING &							
	4220 MEMBERSHIPS							
	4221 MEMBERSHIPS: LEGISLATIVE							
	4260 OFFICE EXPENSE							
	4261 POSTAGE							
	4263 SUBSCRIPTION / NEWSPAPER							
	4300 PROFESSIONAL &							
	4324 MEDICAL,DENTAL,LAB &							
	4400 PUBLICATION & LEGAL							
	4420 RENT & LEASE: EQUIPMENT							
	4440 RENT & LEASE: BUILDING &							
	4461 EQUIP: MINOR							
	4462 EQUIP: COMPUTER							
	4463 EQUIP: TELEPHONE & RADIO							
	4500 SPECIAL DEPT EXPENSE							
	4501 SPECIAL PROJECTS							
	4503 STAFF DEVELOPMENT	\$2,240.00	(\$1,805.00)		\$435.00	\$435.00	\$435.00	
	4529 SOFTWARE LICENSE							
	4600 TRANSPORTATION & TRAVEL	\$5,600.00	(\$2,500.00)		\$3,100.00	\$1,651.87	\$1,651.87	
	4602 MILEAGE: EMPLOYEE	\$9,000.00	(\$9,000.00)					
	4605 RENT & LEASE: VEHICLE	\$3,600.00	\$3,800.00		\$7,400.00	\$1,092.76		\$1,092.76
	4606 FUEL PURCHASES	\$1,200.00	\$1,200.00		\$2,400.00	\$1,241.62	\$1,241.62	
	SERVICE & SUPPLIES	\$23,320.00	(\$8,305.00)	-35.6%	\$15,015.00	\$5,265.10	\$4,001.51	\$1,263.59
	OTHER CHARGES							
	INTRAFUND TRANSFERS							
	INTRAFUND ABATEMENT							
	Total Expenditures	\$238,414.18	(\$9,105.00)	-3.82%	\$229,309.18	\$104,694.51	\$54,815.82	\$49,878.69

4333.333333	Description	FY 0809 Adopted Budget	OPTION 3 Budget Reductions		Proposed New Budget	COB/BOS General Expenses YTD
		COB	-1.47%			
	3000 PERMANENT EMPLOYEES /	\$226,554.06	(\$6,482.51)		\$220,071.55	\$97,151.71
	3002 OVERTIME	\$1,000.00	(\$750.00)		\$250.00	\$33.26
	3004 OTHER COMPENSATION	\$55,077.32			\$55,077.32	\$42,399.47
	3020 RETIREMENT	\$38,488.91			\$38,488.91	\$16,557.36
	3022 MEDI CARE	\$1,865.67			\$1,865.67	\$800.74
	3040 HEALTH INSURANCE	\$62,283.95			\$62,283.95	\$12,230.41
	3041 UNEMPLOYMENT INSURANCE	(\$1,736.64)			(\$1,736.64)	\$429.90
	3042 LONG TERM DISABILITY	\$813.28			\$813.28	\$353.76
	3043 DEFERRED COMPENSATION	\$3,231.21	(\$2,000.00)		\$1,231.21	\$872.90
	3046 RETIREE HEALTH: DEFINED	\$12,438.86			\$12,438.86	\$21,768.00
	3060 WORKERS' COMPENSATION	\$3,053.14			\$3,053.14	\$1,526.57
	3080 Flex Benefits	(\$28,000.00)			(\$28,000.00)	\$12,663.70
	SALARY & EMPLOYEE BENEFITS	\$375,069.76	(\$9,232.51)	-2.5%	\$365,837.25	\$206,787.77
	4040 TELEPHONE COMPANY	(\$1,700.00)			(\$1,700.00)	
	4041 COUNTY PASS THRU	\$750.00			\$750.00	\$127.84
	4060 FOOD AND FOOD PRODUCTS	\$200.00	(\$150.00)		\$50.00	
	4100 INSURANCE: PREMIUM	\$21,061.00			\$21,061.00	\$10,530.50
	4140 MAINT: EQUIPMENT	\$1,420.00			\$1,420.00	
	4180 MAINT: BUILDING &	\$250.00			\$250.00	\$128.00
	4220 MEMBERSHIPS	\$660.00			\$660.00	\$225.00
	4221 MEMBERSHIPS: LEGISLATIVE	\$175.00			\$175.00	\$175.00
	4260 OFFICE EXPENSE	\$3,400.00	\$2,000.00		\$5,400.00	\$2,509.46
	4261 POSTAGE	\$1,800.00			\$1,800.00	\$391.00
	4263 SUBSCRIPTION / NEWSPAPER	\$150.00			\$150.00	
	4300 PROFESSIONAL &	\$4,000.00			\$4,000.00	\$1,108.02
	4324 MEDICAL,DENTAL,LAB &					\$50.00
	4400 PUBLICATION & LEGAL	\$900.00			\$900.00	\$582.75
	4420 RENT & LEASE: EQUIPMENT	\$8,700.00			\$8,700.00	\$3,639.22
	4440 RENT & LEASE: BUILDING &	\$200.00			\$200.00	
	4461 EQUIP: MINOR	\$500.00	\$2,000.00		\$2,500.00	
	4462 EQUIP: COMPUTER	\$500.00	\$500.00		\$1,000.00	
	4463 EQUIP: TELEPHONE & RADIO	\$1,000.00			\$1,000.00	
	4500 SPECIAL DEPT EXPENSE	\$300.00			\$300.00	\$117.28
	4501 SPECIAL PROJECTS	\$450.00			\$450.00	\$11.60
	4503 STAFF DEVELOPMENT	\$400.00	(\$225.00)		\$175.00	\$175.00
	4529 SOFTWARE LICENSE	\$2,676.00			\$2,676.00	\$38.21
	4600 TRANSPORTATION & TRAVEL	\$2,500.00	(\$2,000.00)		\$500.00	\$20.00
	4602 MILEAGE: EMPLOYEE					\$51.48
	4605 RENT & LEASE: VEHICLE					
	4606 FUEL PURCHASES					\$282.30
	SERVICE & SUPPLIES	\$50,292.00	\$2,125.00	4.2%	\$52,417.00	\$20,162.66
	OTHER CHARGES	\$125.00			\$125.00	
	INTRAFUND TRANSFERS	\$58,127.00			\$58,127.00	
	INTRAFUND ABATEMENT	(\$668.00)			(\$668.00)	
	Total Expenditures	\$482,945.76	(\$7,107.51)	-1.47%	\$475,838.25	\$226,950.43