

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Amended - 2016-2017

YORK COUNTY GOVERNMENT

FY 2016-2017

Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Fund: 1100 General Fund								
1100-41110-110 County Council/Salaries And Wages	119,189.00	119,651.00	84,215.00		30	120,112.00	120,112.00	
1100-41110-210 County Council/Health Insurance	39,320.00	43,039.00	34,361.00		20	51,045.00	51,045.00	
1100-41110-220 County Council/Social Security	8,133.00	9,154.00	5,494.00		40	9,189.00	9,189.00	
1100-41110-231 County Council/Regular Retirement	12,937.00	13,233.00	9,314.00		30	13,284.00	13,284.00	
1100-41110-341 County Council/Technical Services	2,500.00	3,000.00			100	3,000.00	3,000.00	
1100-41110-533 County Council/Wireless/Cellular ...	72.00	1,000.00	473.00		53	1,000.00	1,000.00	
1100-41110-540 County Council/Advertising	442.00	1,000.00			100	650.00	650.00	
1100-41110-545 County Council/Sponsorships	3,800.00	3,900.00	2,900.00		26	4,000.00	4,000.00	
1100-41110-550 County Council/Printing And Bindi...	5,555.00	8,000.00	1,728.00		78	8,000.00	8,000.00	
1100-41110-581 County Council/Misc. Travel Exp	1,394.00	3,000.00			100	2,000.00	2,000.00	
1100-41110-591 County Council/Postage	102.00	750.00	2.00		100	200.00	200.00	

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1100-41110-593 County Council/Dues & Subscriptio...	8,302.00	10,500.00	10,079.00		4	10,500.00	10,500.00	
1100-41110-594 County Council/Training	3,385.00	4,000.00	200.00		95	4,000.00	4,000.00	
1100-41110-595 County Council/Travel/Subs For Tr...	3,681.00	4,000.00	1,340.00		66	4,000.00	4,000.00	
1100-41110-611 County Council/Office Supplies	1,025.00	1,495.00	375.00		75	1,000.00	1,000.00	
1100-41110-613 County Council/Small Equip. & Fur...	2,123.00	1,000.00			100	750.00	750.00	
1100-41110-631 County Council/Food	4,714.00	5,500.00	974.00		82	5,500.00	5,500.00	
1100-41110-671 County Council/Computer Supp/Acce...	13.00	5.00	4.00		11			
1100-41110-673 County Council/Personal Computing		1,395.00	1,395.00		0			
1100-41110-682 County Council/Uniforms And Cloth...	220.00	500.00	368.00		26	500.00	500.00	
1100-41110-690 County Council/Spec. Dept Supplie...	1,835.00	1,500.00	333.00		78	1,500.00	1,500.00	
1100-41110-782 County Council/Technology Replace...	1,304.00	1,497.00	1,497.00			1,497.00	1,497.00	
1100-41110-810 County Council/Direct Assistance		5,300.00			100			

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1100-41120-810 Leg. Delegation/Direct Assistance		2,200.00			100			
1100-41211-110 Clerk Of Court/Salaries And Wages	1,764,468.00	1,822,798.00	1,276,395.00		30	1,894,304.00	1,864,764.00	
1100-41211-120 Clerk Of Court/Temporary Help	7,921.00	25,000.00	6,920.00		72	25,000.00	12,500.00	
1100-41211-130 Clerk Of Court/Overtime	397.00	2,500.00	17.00		99	1,000.00	1,000.00	
1100-41211-210 Clerk Of Court/Health Insurance	227,015.00	230,214.00	179,876.00		22	281,767.00	270,971.00	
1100-41211-220 Clerk Of Court/Social Security	127,010.00	141,548.00	91,627.00		35	146,905.00	143,688.00	
1100-41211-231 Clerk Of Court/Regular Retirement	186,591.00	195,193.00	134,555.00		31	203,015.00	198,366.00	
1100-41211-232 Clerk Of Court/Police Retirement	11,193.00	11,738.00	8,080.00		31	11,641.00	11,641.00	
1100-41211-350 Clerk Of Court/Recording Recreate	221,354.00	222,280.00	220,005.00		1	222,280.00	222,280.00	
1100-41211-431 Clerk Of Court/Maint & Service Co...	3,220.00	3,350.00	3,329.00		1	3,350.00	3,350.00	
1100-41211-525 Clerk Of Court/Insurance	1,509.00	1,560.00	1,558.00		0	1,625.00	1,625.00	
1100-41211-532 Clerk Of Court/Telephone	341.00	400.00	242.00		40	400.00	400.00	

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1100-41211-550 Clerk Of Court/Printing & Binding	21,374.00	31,020.00	31,017.00		0	25,000.00	25,000.00	
1100-41211-581 Clerk Of Court/Misc. Travel Exp		100.00			100	100.00		
1100-41211-591 Clerk Of Court/Postage	16,956.00	15,800.00	13,424.00		15	20,000.00	18,000.00	
1100-41211-593 Clerk Of Court/Dues & Subscriptio...	125.00	125.00	125.00			125.00	125.00	
1100-41211-594 Clerk Of Court/Training For Emplo...	900.00	1,200.00	600.00		50	1,200.00	1,200.00	
1100-41211-595 Clerk Of Court/Travel/Subs For Tr...	2,200.00	2,200.00	2,075.00		6	2,200.00	2,200.00	
1100-41211-611 Clerk Of Court/Office Supplies	5,140.00	6,110.00	4,153.00		32	7,000.00	7,000.00	
1100-41211-612 Clerk Of Court/Copy Cost	4,578.00	5,000.00	3,599.00		28	7,500.00	7,500.00	
1100-41211-613 Clerk Of Court/Small Equip. & Fur...	7,026.00	5,030.00	4,056.00		19	15,000.00	15,000.00	
1100-41211-626 Clerk Of Court/Fuel And Oil	1,109.00	1,500.00	560.00		63	850.00	850.00	
1100-41211-627 Clerk Of Court/Tires	372.00	450.00			100	450.00	450.00	
1100-41211-628 Clerk Of Court/Repairs To Vehicle...	58.00	100.00	318.00		-218	100.00	100.00	

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1100-41211-652 Clerk Of Court/Repairs To Equipme...	120.00	500.00			100	500.00	500.00	
1100-41211-671 Clerk Of Court/Computer Supp&Acce...	4,520.00	5,930.00	3,754.00		37	6,000.00	6,000.00	
1100-41211-673 Clerk Of Court/Personal Computing	198.00	200.00	197.00		2	1,550.00	1,550.00	
1100-41211-682 Clerk Of Court/Uniforms & Clothin...	907.00					100.00	100.00	
1100-41211-690 Clerk Of Court/Specialized Dept. ...	270.00	300.00			100			
1100-41211-743 Clerk Of Court/Furniture & Fixtur...	8,704.00							
1100-41211-781 Clerk Of Court/Vehicle Depreciati...	19,257.00	8,371.00			100	8,392.00	8,392.00	
1100-41211-782 Clerk Of Court/Technology Replace...	7,554.00	8,059.00	8,059.00			8,059.00	8,059.00	
1100-41215-320 Circuit Court/Consulting And Tech	2,000.00	1,000.00			100	3,000.00	3,000.00	
1100-41215-343 Circuit Court/Juror Expenses	144,378.00	150,000.00	51,767.00		65	145,000.00	145,000.00	
1100-41215-431 Circuit Court/Maint & Service Con...	600.00	650.00	660.00		-2	700.00	700.00	
1100-41215-532 Circuit Court/Telephone	203.00	275.00	137.00		50	225.00	225.00	

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1100-41215-550 Circuit Court/Printing & Binding	504.00	3,500.00			100	1,500.00	1,500.00	
1100-41215-581 Circuit Court/Misc. Travel Exp	943.00	1,000.00	543.00		46	1,000.00	1,000.00	
1100-41215-594 Circuit Court/Training For Employ...	600.00	1,000.00	600.00		40	900.00	900.00	
1100-41215-595 Circuit Court/Travel/Subs For Tra...	431.00	600.00	379.00		37	600.00	600.00	
1100-41215-611 Circuit Court/Office Supplies	5,331.00	6,250.00	4,111.00		34	6,000.00	6,000.00	
1100-41215-612 Circuit Court/Copy Cost	6,521.00	6,250.00	7,062.00		-13	9,000.00	9,000.00	
1100-41215-613 Circuit Court/Small Equip. & Furn...	2,284.00	3,500.00			100	2,500.00	2,500.00	
1100-41215-614 Circuit Court/Books And Publicati...	21,293.00	16,000.00	15,300.00		4	12,500.00	12,500.00	
1100-41215-651 Circuit Court/Repairs To Building	2,985.00	15,000.00			100			
1100-41215-652 Circuit Court/Repairs To Equipmen...		300.00			100	250.00		
1100-41215-671 Circuit Court/Computer Supp/Acces...	1,349.00	2,500.00	1,262.00		50	1,750.00	1,750.00	
1100-41215-673 Circuit Court/Personal Computing ...		1,000.00			100	500.00	500.00	

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1100-41215-743 Circuit Court/Furniture & Fixture...						15,000.00	15,000.00	
1100-41215-782 Circuit Court/Technology Repl.	5,385.00	6,235.00	6,235.00			6,235.00	6,235.00	
1100-41216-341 Family Court/Techn		2,700.00	2,700.00			2,700.00	2,700.00	
1100-41216-431 Family Court/Maint	2,531.00	2,600.00	2,673.00		-3	2,700.00	2,700.00	
1100-41216-442 Family Court/Renta	591.00	600.00	600.00			600.00	600.00	
1100-41216-525 Family Court/Insurance	482.00	725.00	684.00		6	700.00	700.00	
1100-41216-532 Family Court/Telephone	1,056.00	1,200.00	919.00		23	1,200.00	1,200.00	
1100-41216-533 Family Court/Wireless Communicati...	2,926.00	2,850.00	2,211.00		22	2,850.00	2,850.00	
1100-41216-550 Family Court/Print	15,363.00	12,295.00	4,588.00		63	10,000.00	10,000.00	
1100-41216-581 Family Court/Misc. Travel	897.00	900.00	819.00		9	1,500.00	1,500.00	
1100-41216-591 Family Court/Posta	21,800.00	31,000.00	22,006.00		29	28,500.00	28,500.00	
1100-41216-594 Family Court/Training	900.00	1,500.00	900.00		40	2,100.00	2,100.00	

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1100-41216-595 Family Court/Travel	1,876.00	2,500.00	237.00		91	3,000.00	3,000.00	
1100-41216-611 Family Court/Office Supplies	5,167.00	5,895.00	4,999.00		15	5,000.00	5,000.00	
1100-41216-612 Family Court/Copy Costs	5,935.00	5,500.00	9,063.00		-65	6,000.00	6,000.00	
1100-41216-613 Family Court/Small Equipment	3,358.00	3,936.00	1,220.00		69	500.00	500.00	
1100-41216-614 Family Court/Books And Subscript.	165.00	275.00	273.00		1	275.00	275.00	
1100-41216-631 Family Court/Food	269.00	500.00	500.00			400.00	400.00	
1100-41216-652 Family Court/Repairs To Equipment	750.00	1,500.00			100	750.00	750.00	
1100-41216-671 Family Court/Computer Supplies/Ac...	7,818.00	9,500.00	4,387.00		54	8,000.00	8,000.00	
1100-41216-673 Family Court/Pers Computing Dev.	1,258.00	2,500.00	1,636.00		35	500.00	500.00	
1100-41216-685 Family Court/Medical Supplies		400.00	368.00		8	400.00	400.00	
1100-41216-690 Family Court/Specialized Dept Sup...	404.00	250.00	43.00		83			
1100-41216-782 Family Court/Technology Replaceme...	3,648.00	5,750.00	5,750.00			5,750.00	5,750.00	

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1100-41217-220 Iv D Funds/Social Security			34.00					
1100-41217-320 Iv-D Funds/Consulting And Tech Fe...		51.00	51.00			150.00	150.00	
1100-41217-326 Iv-D Funds/Bank Fees	6,936.00	7,000.00			100	7,000.00	7,000.00	
1100-41217-341 Iv D Funds/Technical Services		2,000.00			100	2,000.00	2,000.00	
1100-41217-431 Iv D Funds/Maint & Serv Contracts	1,279.00	2,250.00	2,250.00			1,550.00	1,550.00	
1100-41217-525 Iv D Funds/Insurance	1,060.00	1,060.00	1,060.00			1,060.00	1,060.00	
1100-41217-532 Iv D Funds/Communications-Teleph/...	423.00							
1100-41217-582 Iv D Funds/Extradition Expenses		5,000.00			100	5,000.00	5,000.00	
1100-41217-594 Iv D Funds/Training		790.00	790.00			400.00	400.00	
1100-41217-595 Iv D Funds/Travel/Subs For Traini...	837.00	2,000.00			100	2,000.00	2,000.00	
1100-41217-613 Iv D Funds/Small Equip. & Furnitu...	6,001.00							
1100-41217-626 Iv D Funds/Fuel And Oil	2,477.00	5,000.00	1,723.00		66	2,500.00	2,500.00	

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1100-41217-627 Iv D Funds/Tires	221.00	650.00	272.00		58	650.00	650.00	
1100-41217-628 Iv D Funds/Repairs To Vehicles	1,994.00	2,000.00	2,012.00		-1	1,500.00	1,500.00	
1100-41217-672 Iv D Funds/Computer Desktop Softw...	18,458.00							
1100-41217-673 Iv D Funds/Personal Computing Dev...	1,010.00	1,500.00			100	750.00	750.00	
1100-41217-682 Iv D Funds/Uniforms & Clothing	1,204.00	900.00	700.00		22	900.00	900.00	
1100-41217-742 Iv D Funds/Automotive	6,000.00	6,000.00			100			
1100-41217-743 Iv D Funds/Furniture & Fixtures	68,920.00	15,000.00	11,630.00		22			
1100-41217-810 Iv D Funds/Direct Assistance		282,759.00			100	300,000.00	300,000.00	
1100-41218-612 Family Court/Copy Cost			778.00					
1100-41230-110 Public Defender/Salaries	1,235,361.00	1,311,393.00	923,130.00		30	1,515,957.00	1,515,957.00	
1100-41230-210 Public Defender/Health Insurance	111,020.00	116,007.00	85,339.00		26	168,070.00	168,070.00	
1100-41230-220 Public Defender/Social Security	91,076.00	100,323.00	67,947.00		32	115,971.00	115,971.00	

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1100-41230-231 Public Defender/Regular Retiremen...	119,098.00	129,011.00	90,651.00		30	146,655.00	146,655.00	
1100-41230-232 Public Defender/Police Retirement	19,210.00	19,914.00	14,221.00		29	26,101.00	26,101.00	
1100-41230-320 Public Defender/Professional Serv...	-109.00	8,000.00	5,245.00		34	8,500.00	8,500.00	
1100-41230-441 Public Defender/Rentals	1,815.00	2,500.00	1,594.00		36	2,500.00	2,500.00	
1100-41230-442 Public Defender/Rental Of Equipme...		650.00			100			
1100-41230-525 Public Defender/Insurance	1,060.00	1,060.00	1,060.00			1,060.00	1,060.00	
1100-41230-532 Public Defender/Communications-Te...	619.00	1,100.00	395.00		64	2,100.00	2,100.00	
1100-41230-533 Public Defender/Wireless/Cellular...	6,912.00	7,000.00	5,097.00		27	9,800.00	9,800.00	
1100-41230-550 Public Defender/Printing & Bindin...	1,283.00	2,500.00	2,500.00			2,500.00	2,500.00	
1100-41230-581 Public Defender/Misc. Travel Exp	602.00	2,500.00	1,405.00		44	3,000.00	2,500.00	
1100-41230-591 Public Defender/Postage	2,717.00	4,500.00	2,280.00		49	4,500.00	3,500.00	
1100-41230-593 Public Defender/Membership Dues	10,299.00	13,000.00	11,779.00		9	15,000.00	15,000.00	

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1100-41230-594 Public Defender/Training	3,685.00	10,000.00	2,500.00		75	10,000.00	5,000.00	
1100-41230-595 Public Defender/Travel/Subs For T...	7,263.00	8,000.00	5,589.00		30	8,000.00	8,000.00	
1100-41230-611 Public Defender/Office Supplies	4,231.00	5,500.00	2,312.00		58	5,000.00	5,000.00	
1100-41230-612 Public Defender/Copy Costs	7,583.00	7,800.00	8,974.00		-15	9,000.00	15,400.00	
1100-41230-613 Public Defender/Small Equip. & Fu...		1,000.00	819.00		18	10,000.00	10,000.00	
1100-41230-614 Public Defender/Books & Publicati...	2,119.00	2,000.00	795.00		60	2,500.00	2,500.00	
1100-41230-626 Public Defender/Fuel And Oil	1,722.00	2,200.00	715.00		68	3,500.00	2,000.00	
1100-41230-627 Public Defender/Tires		600.00			100	600.00	600.00	
1100-41230-628 Public Defender/Repairs To Vehicl...	597.00	800.00	61.00		92	1,000.00	1,000.00	
1100-41230-671 Public Defender/Computer Supp/Acc...	2,805.00	4,000.00	1,315.00		67	4,000.00	4,000.00	
1100-41230-673 Public Defender/Personal Computin...		1,300.00	1,265.00		3	5,000.00	3,000.00	
1100-41230-690 Public Defender/ Specialized Dept...		700.00			100	1,500.00		

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1100-41230-781 Public Defender/Vehicle/Equip. Re...		4,057.00	4,057.00			4,057.00	4,057.00	
1100-41230-782 Public Defender/Technology Replac...	8,378.00	8,032.00	8,032.00			8,032.00	8,032.00	
1100-41231-110 Public Defender Union/Salaries An...	129,819.00	133,668.00	94,634.00		29	184,429.00	184,429.00	
1100-41231-210 Public Defender Union/Health Insu...	8,532.00	8,807.00	6,570.00		25	19,836.00	19,836.00	
1100-41231-220 Public Defender Union/Social Secu...	9,739.00	10,226.00	7,092.00		31	14,110.00	14,110.00	
1100-41231-231 Public Defender Union/Regular Ret...	14,156.00	14,783.00	10,466.00		29	15,724.00	15,724.00	
1100-41231-232 Public Defender Union/Police Offi...						5,807.00	5,807.00	
1100-41231-532 Public Defender Union/Communicati...	1,237.00	2,000.00	1,017.00		49	1,500.00	1,500.00	
1100-41231-581 Public Defender Union/Misc. Trave...		800.00			100			
1100-41231-591 Public Defender Union/Postage	68.00	200.00	72.00		64	200.00	200.00	
1100-41231-593 Public Defender Union/Membership ...		800.00			100	800.00	800.00	
1100-41231-594 Public Defender Union/Training	400.00	700.00	200.00		71	700.00	700.00	

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1100-41231-595 Public Defender-Union/Travel For ...	420.00	500.00			100	500.00	500.00	
1100-41231-611 Public Defender Union/Office Supp...	372.00	750.00	355.00		53	700.00	500.00	
1100-41231-612 Public Defender Union/Copy Costs						600.00		
1100-41241-110 Solicitor/Salaries And Wages	2,593,139.00	2,825,654.00	1,931,678.00		32	2,868,210.00	2,829,132.00	
1100-41241-120 Solicitor/Temporary Help		3,294.00	3,497.00		-6			
1100-41241-210 Solicitor/Health Insurance	223,803.00	249,270.00	174,948.00		30	273,693.00	262,897.00	
1100-41241-220 Solicitor/Social Security	191,102.00	216,164.00	142,179.00		34	219,419.00	216,429.00	
1100-41241-231 Solicitor/Regular Retirement	240,030.00	272,395.00	182,360.00		33	271,518.00	267,196.00	
1100-41241-232 Solicitor/Police Retirement	52,590.00	49,845.00	38,864.00		22	55,833.00	55,833.00	
1100-41241-320 Solicitor/Professional Services		64.00	64.00		0			
1100-41241-350 Solicitor/Recording		16,642.00	16,642.00			50,000.00	50,000.00	
1100-41241-431 Solicitor/Maint & Service Contrac...	167,261.00	14,502.00	14,502.00			21,743.00	21,743.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41241-441 Solicitor/Rent-Land And Buildings	38,434.00	38,434.00	38,434.00		0	44,434.00	44,434.00	
1100-41241-525 Solicitor/Insurance	5,372.00	6,290.00	6,264.00		0	6,015.00	6,015.00	
1100-41241-532 Solicitor/Telephone	7,207.00	6,500.00	4,351.00		33	6,500.00	6,500.00	
1100-41241-533 Solicitor/Wireless/Cellular Comm.	6,000.00	12,000.00	11,999.00		0	12,000.00	12,000.00	
1100-41241-550 Solicitor/Printing & Binding	1,660.00	3,100.00	2,242.00		28	3,100.00	3,100.00	
1100-41241-591 Solicitor/Postage	7,878.00	5,000.00	7,026.00		-41	5,000.00	5,000.00	
1100-41241-593 Solicitor/Dues & Subscriptions	4,000.00	4,000.00	2,006.00		50	4,000.00	4,000.00	
1100-41241-594 Solicitor/Training For Employees	5,000.00	5,000.00	5,000.00			5,000.00	5,000.00	
1100-41241-595 Solicitor/Travel/Subs For Trainin...	4,869.00	12,000.00	11,999.00		0	12,000.00	12,000.00	
1100-41241-611 Solicitor/Office Supplies	4,682.00	5,600.00	3,525.00		37	5,600.00	5,600.00	
1100-41241-612 Solicitor/Copy Cost	6,067.00	5,530.00	4,452.00		19	5,530.00	5,530.00	
1100-41241-613 Solicitor/Small Equip. & Furnitur...	14,623.00	1,700.00	1,551.00		9	7,500.00	5,000.00	

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1100-41241-614 Solicitor/Books And Publications	3,920.00	4,000.00	4,012.00		0	4,000.00	4,000.00	
1100-41241-626 Solicitor/Fuel And Oil	13,611.00	12,000.00	7,402.00		38	12,000.00	12,000.00	
1100-41241-627 Solicitor/Tires	966.00	1,000.00	1,133.00		-13	1,000.00	1,000.00	
1100-41241-628 Solicitor/Repairs To Vehicles	2,159.00	1,800.00	3,739.00		-108	1,800.00	1,800.00	
1100-41241-671 Solicitor/Computer Supp/Access.	1,554.00	1,200.00	959.00		20	3,000.00	3,000.00	
1100-41241-672 Solicitor/Computer Desktop Softwa...	2,759.00							
1100-41241-673 Solicitor/Personal Computing Devi...	956.00	500.00			100	6,260.00	6,260.00	
1100-41241-682 Solicitor/Uniforms And Clothing	2,800.00	2,800.00	2,800.00			2,800.00	2,800.00	
1100-41241-690 Solicitor/Specialized Dept Suppli...		3,490.00	3,489.00		0			
1100-41241-742 Solicitor/Automotive	18,564.00							
1100-41241-744 Solicitor/Computer Equipment	23,416.00							
1100-41241-781 Solicitor/Vehicle Depreciation	35,229.00	17,242.00	17,242.00			21,231.00	21,231.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41241-782 Solicitor/Technology Replacement	45,784.00	54,564.00	54,564.00			54,564.00	54,564.00	
1100-41241-784 Solicitor/Radio Replacement		11,458.00	11,458.00			11,488.00	11,488.00	
1100-41244-110 Sol. Vict. Adv./Salaries And Wage...	186,002.00	195,162.00	138,914.00		29	197,692.00	197,692.00	
1100-41244-210 Sol. Vict. Adv./Health Insurance	22,075.00	30,516.00	14,823.00		51	20,398.00	20,398.00	
1100-41244-220 Sol. Vict. Adv./Social Security	13,259.00	14,930.00	9,847.00		34	15,124.00	15,124.00	
1100-41244-231 Sol. Vict. Adv./Regular Retiremen...	20,283.00	21,586.00	15,364.00		29	21,865.00	21,865.00	
1100-41244-525 Sol. Vict. Adv./Insurance	530.00	530.00	530.00			530.00	530.00	
1100-41244-532 Sol. Vict. Adv./Telephone	99.00	200.00	34.00		83	200.00	200.00	
1100-41244-550 Sol. Vict. Adv./Printing & Bindin...		1,000.00			100	1,000.00	600.00	
1100-41244-591 Sol. Vict. Adv./Postage	1,456.00	1,000.00	1,313.00		-31	1,000.00	1,000.00	
1100-41244-593 Sol. Vict. Adv./Dues & Subscripti...	255.00	400.00	255.00		36	400.00	400.00	
1100-41244-594 Sol. Vict. Adv./Training For Empl...	600.00	1,000.00	800.00		20	1,000.00	1,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41244-595 Sol. Vict. Adv./Travel/Subs For T...		2,000.00			100	2,000.00		
1100-41244-611 Sol. Vict. Adv./Office Supplies	56.00	400.00	268.00		33	400.00	400.00	
1100-41244-612 Sol. Vict. Adv./Copy Cost	1,597.00	2,200.00	2,173.00		1	2,200.00	2,200.00	
1100-41244-626 Sol. Vict. Adv./Fuel And Oil	999.00	1,000.00	595.00		41	1,000.00	1,000.00	
1100-41244-627 Sol. Vict. Adv./Tires	275.00	75.00			100	75.00	75.00	
1100-41244-628 Sol. Vict. Adv./Repairs To Vehicl...	96.00	100.00	1,017.00		-917	100.00	100.00	
1100-41244-631 Sol. Vict. Adv./Food		200.00			100			
1100-41244-671 Sol. Vict. Adv./Computer Supp/Acc...		500.00			100	500.00	250.00	
1100-41245-110 Sol. Forensic Unit/Salaries And W...	34,619.00	37,477.00	26,554.00		29	37,634.00	37,634.00	
1100-41245-130 Sol Forensic Unit/Overtime	135.00							
1100-41245-210 Sol. Forensic Unit/Health Insuran...	4,266.00	4,404.00	3,285.00		25	4,520.00	4,520.00	
1100-41245-220 Sol. Forensic Unit/Social Securit...	2,481.00	2,868.00	1,892.00		34	2,880.00	2,880.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41245-231 Sol. Forensic Unit/Regular Retire...	3,790.00	4,145.00	2,937.00		29	4,162.00	4,162.00	
1100-41247-110 Sol Dui Prosecution Grt/Salaries	67,640.00	70,395.00	42,278.00		40	50,401.00	50,401.00	
1100-41247-210 Sol Dui Prosecution Grt/Health In...	5,103.00	4,245.00	5,969.00		-41	4,520.00	4,520.00	
1100-41247-220 Sol Dui Prosecution Grt/Social Se...	4,888.00	5,385.00	3,050.00		43	3,856.00	3,856.00	
1100-41247-231 Sol Dui Prosecution Grt/Regular	7,375.00	7,786.00	4,676.00		40	5,574.00	5,574.00	
1100-41247-626 Sol Dui Prosecution Grt/Fuel & Oi...	33.00							
1100-41250-110 Solicitor Voca Grt / Salaries & W...		51,176.00			100	74,235.00	74,235.00	
1100-41250-210 Solicitor Voca Grt / Health Insur		3,521.00			100	21,592.00	21,592.00	
1100-41250-220 Solicitor Voca Grt / Social Secur...		3,915.00			100	5,679.00	5,679.00	
1100-41250-231 Solicitor Voca Grt / Reg Retireme...		5,660.00			100	8,210.00	8,210.00	
1100-41250-532 Solicitor Voca Grt / Telephone		230.00			100			
1100-41250-533 Solicitor Voca Grt / Wireless Cel...		624.00			100	624.00	624.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41250-594 Solicitor Voca Grt / Training		400.00			100	648.00	648.00	
1100-41250-595 Solicitor Voca Grt / Travel		648.00			100			
1100-41250-613 Solicitor Voca Grt / Furniture		400.00	400.00		0			
1100-41250-673 Solicitor Voca Grt / Computer		3,134.00	2,897.00		8			
1100-41250-742 Solicitor Voca Grt / Vehicles		20,000.00			100			
1100-41251-110 Sol. Adult Drug Ct/Salaries And W...	47,508.00	48,808.00	34,341.00		30	49,002.00	49,002.00	
1100-41251-210 Sol. Adult Drug Ct/Health Insuran...	4,266.00	4,404.00	3,285.00		25	4,520.00	4,520.00	
1100-41251-220 Sol. Adult Drug Ct/Social Securit...	3,431.00	3,734.00	2,489.00		33	3,749.00	3,749.00	
1100-41251-231 Sol. Adult Drug Ct/Regular Retire...	5,180.00	5,398.00	3,798.00		30	5,420.00	5,420.00	
1100-41251-320 Sol. Adult Drug Ct/Consulting And...	84,127.00	86,594.00	88,444.00		-2	91,097.00	91,097.00	
1100-41251-690 Sol. Adult Drug Ct/Specialized De...	7,303.00	7,500.00	7,500.00		0	7,500.00	7,500.00	
1100-41252-110 Sol. Juv. Drug Ct/Salaries And Wa...	41,223.00	42,369.00	29,809.00		30	42,537.00	42,537.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41252-210 Sol. Juv. Drug Ct/Health Insuranc...	4,266.00	4,404.00	3,285.00		25	4,520.00	4,520.00	
1100-41252-220 Sol. Juv. Drug Ct/Social Security	2,929.00	3,241.00	2,181.00		33	3,255.00	3,255.00	
1100-41252-231 Sol. Juv. Drug Ct/Regular Retirem...	4,495.00	4,686.00	3,297.00		30	4,705.00	4,705.00	
1100-41252-320 Sol. Juv. Drug Ct/Consulting And ...	57,217.00	58,934.00	58,934.00			60,702.00	60,702.00	
1100-41256-110 Sol. Cdv Court/Salaries And Wages	104,319.00	111,462.00	101,500.00		9	196,498.00	196,498.00	
1100-41256-210 Sol. Cdv Court/Health Insurance	4,407.00	4,547.00	8,155.00		-79	15,599.00	15,599.00	
1100-41256-220 Sol. Cdv Court/Social Security	7,781.00	8,527.00	7,403.00		13	15,033.00	15,033.00	
1100-41256-231 Sol. Cdv Court/Regular Retirement	11,375.00	12,328.00	11,048.00		10	21,733.00	21,733.00	
1100-41256-781 Sol. Cdv Court/Vehicle/Equip. Rep...						636.00	636.00	
1100-41258-110 Solicitor Jag Cdv Grant Salaries						92,467.00	92,467.00	
1100-41258-210 Solicitor Jag Cdv Grant Health In...						21,592.00	21,592.00	
1100-41258-220 Solicitor Jag Cdv Grant Social Se...						7,074.00	7,074.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41258-231 Solicitor Jag Cdv Grant Reg Retir...						5,553.00	5,553.00	
1100-41258-232 Solicitor Jag Cdv Grant Police Re...						5,807.00	5,807.00	
1100-41258-533 Solicitor Jag Cdv Grant Wireless						1,250.00	1,250.00	
1100-41258-581 Solicitor Jag Cdv Grant Travel						2,292.00	2,292.00	
1100-41258-594 Solicitor Jag Cdv Grant Training						1,190.00	1,190.00	
1100-41258-613 Solicitor Jag Cdv Grant Equip & F...						8,000.00	8,000.00	
1100-41258-673 Solicitor Jag Cdv Grant Computers						3,250.00	3,250.00	
1100-41258-690 Solicitor Jag Cdv Grant Spec Supp						6,240.00	6,240.00	
1100-41260-110 Probate Judge/Salaries And Wages	385,298.00	431,151.00	302,186.00		30	437,664.00	437,664.00	
1100-41260-120 Probate Judge/Temporary Help						7,800.00	7,800.00	
1100-41260-210 Probate Judge/Health Insurance	31,481.00	43,831.00	24,791.00		43	34,117.00	34,117.00	
1100-41260-220 Probate Judge/Social Security	28,746.00	32,986.00	22,482.00		32	34,078.00	34,078.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41260-231 Probate Judge/Regular Retirement	31,043.00	36,421.00	25,373.00		30	36,743.00	36,743.00	
1100-41260-232 Probate Judge/Police Retirement	13,713.00	13,994.00	10,161.00		27	14,489.00	14,489.00	
1100-41260-320 Probate Judge/Consulting And Tech...	16,650.00	16,000.00	11,575.00		28	16,000.00	16,000.00	
1100-41260-431 Probate Judge/Maint & Service Con...	120.00	264.00	132.00		50	400.00	400.00	
1100-41260-525 Probate Judge/Insurance	91.00					95.00	95.00	
1100-41260-532 Probate Judge/Telephone	263.00	300.00	170.00		43	300.00	300.00	
1100-41260-533 Probate Judge/Wireless/Cellular	1,411.00	1,220.00	831.00		32	1,150.00	1,150.00	
1100-41260-540 Probate Judge/Advertising	131.00		-10,457.00					
1100-41260-550 Probate Judge/Printing & Binding	1,395.00	1,270.00	975.00		23	1,270.00	1,270.00	
1100-41260-581 Probate Judge/Misc. Travel Exp	945.00	1,000.00	717.00		28	1,000.00	1,000.00	
1100-41260-591 Probate Judge/Postage	4,304.00	5,700.00	3,599.00		37	5,769.00	5,769.00	
1100-41260-593 Probate Judge/Dues & Subscription...	1,085.00	1,200.00	890.00		26	1,175.00	1,175.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41260-594 Probate Judge/Training For Employ...	1,735.00	1,940.00	1,815.00		6	2,425.00	2,425.00	
1100-41260-595 Probate Judge/Travel/Subs For Tra...	1,963.00	4,785.00	4,176.00		13	4,450.00	4,450.00	
1100-41260-611 Probate Judge/Office Supplies	4,341.00	4,000.00	2,556.00		36	4,000.00	4,000.00	
1100-41260-612 Probate Judge/Copy Cost	2,110.00	2,300.00	1,642.00		29	2,600.00	2,600.00	
1100-41260-613 Probate Judge/Small Equip. & Furn...	443.00	2,325.00	2,149.00		8	600.00	600.00	
1100-41260-614 Probate Judge/ Books & Publicatio...	1,037.00	1,300.00	588.00		55	700.00	700.00	
1100-41260-631 Probate Judge/Food-Meetings	147.00	250.00	88.00		65	250.00	250.00	
1100-41260-652 Probate Judge/Repairs To Equipmen...	926.00	1,500.00	854.00		43	1,100.00	1,100.00	
1100-41260-671 Probate Judge/Computer Supp/Acces...	4,185.00	4,400.00	3,433.00		22	4,453.00	4,453.00	
1100-41260-673 Probate Judge/Personal Computing ...	1,753.00	1,800.00	1,728.00		4			
1100-41260-782 Probate Judge/Technology Replacem...	2,411.00	2,827.00	2,827.00			2,827.00	2,827.00	
1100-41270-110 Master In Equity/Salaries And Wag...	210,908.00	217,446.00	142,766.00		34	218,256.00	218,256.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41270-210 Master In Equity/Health Insurance	18,842.00	19,452.00	12,535.00		36	24,230.00	24,230.00	
1100-41270-220 Master In Equity/Social Security	15,153.00	16,636.00	10,295.00		38	16,698.00	16,698.00	
1100-41270-231 Master In Equity/Regular Retireme...	22,997.00	24,049.00	15,245.00		37	24,139.00	24,139.00	
1100-41270-320 Master-In-Equity/Consulting&Tech ...	50.00							
1100-41270-525 Master In Equity/Insurance	20.00							
1100-41270-532 Master In Equity/Telephone	1,140.00	1,200.00	875.00		27	1,250.00	1,250.00	
1100-41270-550 Master In Equity/Printing & Bindi...		285.00	283.00		1	380.00	380.00	
1100-41270-581 Master In Equity/Misc. Travel Exp	372.00							
1100-41270-591 Master In Equity/Postage	273.00	200.00	104.00		48	200.00	200.00	
1100-41270-593 Master In Equity/Dues & Subscript...	355.00	355.00	355.00			400.00	400.00	
1100-41270-594 Master In Equity/Training For Emp...	150.00	595.00	595.00			350.00	350.00	
1100-41270-595 Master In Equity/Travel/Subs For ...	968.00	1,049.00	1,043.00		1	1,100.00	1,100.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41270-611 Master In Equity/Office Supplies	346.00	257.00	223.00		13	400.00	400.00	
1100-41270-612 Master In Equity/Copy Cost	298.00	400.00	391.00		2	550.00	550.00	
1100-41270-613 Master In Equity/Small Equip. & F...	55.00	236.00	235.00		0	300.00	300.00	
1100-41270-614 Master In Equity/Books And Public...	149.00	163.00	163.00		0	175.00	175.00	
1100-41270-671 Master In Equity/Computer Supp/Ac...	888.00	410.00	409.00		0	700.00	700.00	
1100-41270-673 Master In Equity/Personal Computi...	131.00							
1100-41270-782 Master In Equity/Technology Repla...	1,395.00	1,212.00	1,212.00			1,212.00	1,212.00	
1100-41281-110 Clover Mag/Salaries And Wages	150,019.00	187,287.00	136,985.00		27	201,131.00	201,131.00	
1100-41281-210 Clover Mag/Health Insurance	10,857.00	21,808.00	15,524.00		29	24,666.00	24,666.00	
1100-41281-220 Clover Mag/Social Security	11,233.00	14,328.00	10,020.00		30	15,387.00	15,387.00	
1100-41281-231 Clover Mag/Regular Retirement	7,235.00	7,761.00	5,274.00		32	8,035.00	8,035.00	
1100-41281-232 Clover Mag/Police Retirement	10,683.00	16,093.00	11,827.00		27	17,654.00	17,654.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41281-343 Clover Mag/Juror Expenses	2,200.00	900.00			100	1,000.00	1,000.00	
1100-41281-525 Clover Mag/Insurance	233.00						530.00	
1100-41281-532 Clover Mag/Telephone	1,713.00	2,100.00	1,403.00		33	2,000.00	2,000.00	
1100-41281-533 Clover Mag/Wireless/Cellular Comm...	519.00	700.00	230.00		67	500.00	500.00	
1100-41281-550 Clover Mag/Printing & Bin	262.00	500.00	367.00		27	500.00	500.00	
1100-41281-591 Clover Mag/Postage	1,960.00	1,300.00	980.00		25	1,000.00	1,000.00	
1100-41281-593 Clover Mag/Membership Dues	100.00	100.00	50.00		50	100.00	100.00	
1100-41281-594 Clover Mag/Training For Employees	370.00	570.00	345.00		39	400.00	400.00	
1100-41281-595 Clover Mag/Travel/Subs	1,314.00	1,500.00	994.00		34	1,500.00	1,500.00	
1100-41281-611 Clover Mag/Office Supplies	807.00	1,200.00	1,136.00		5	1,100.00	1,100.00	
1100-41281-612 Clover Mag/Copy Cost	491.00	1,000.00	623.00		38	1,200.00	1,000.00	
1100-41281-613 Clover Mag/Small Equip. & Furnitu...		3,550.00	3,058.00		14	2,000.00	500.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41281-614 Clover Mag/Books & Publications	80.00					100.00	100.00	
1100-41281-626 Clover Magistrate/Fuel		3,000.00	225.00		92	3,000.00	1,500.00	
1100-41281-627 Clover Mag/Tires						100.00	100.00	
1100-41281-628 Clover Mag/Repairs To Vehicles						500.00	500.00	
1100-41281-652 Clover Mag/Repairs To Equipment		250.00			100	250.00	250.00	
1100-41281-659 Clover Mag/Kitchen Supplies & Equ...						600.00		
1100-41281-671 Clover Mag/Computer Supp/Acce	267.00	600.00	210.00		65	400.00	400.00	
1100-41281-673 Clover Mag/Personal Computing Dev...	1,085.00	1,000.00			100	1,400.00	1,400.00	
1100-41281-682 Clover Mag/Uniforms And Clothing		300.00	152.00		49	300.00	300.00	
1100-41281-685 Clover Mag/Medical Supplies		50.00			100	50.00	50.00	
1100-41281-690 Clover Mag/Specialized Dept. Supp...		80.00	45.00		44	3,300.00	3,300.00	
1100-41281-781 Clover Mag/Vehicle Replacement						610.00	610.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41281-782 Clover Mag/Tech. Repl.	804.00	1,371.00	1,371.00			1,371.00	1,371.00	
1100-41282-110 Bullock Creek Mag/Salaries And Wa...	111,482.00	114,568.00	80,608.00		30	115,022.00	115,022.00	
1100-41282-120 Bullock Creek Mag/Temporary Help	87.00		-979.00					
1100-41282-210 Bullock Creek Mag/Health Insuranc...	8,532.00	8,807.00	6,570.00		25	9,040.00	9,040.00	
1100-41282-220 Bullock Creek Mag/Social Security	8,156.00	8,765.00	5,817.00		34	8,800.00	8,800.00	
1100-41282-231 Bullock Creek Mag/Regular Retire	3,111.00	3,145.00	2,282.00		27	3,256.00	3,256.00	
1100-41282-232 Bullock Creek Mag/Police Retireme...	11,145.00	11,836.00	8,106.00		32	11,760.00	11,760.00	
1100-41282-343 Bullock Creek Mag/Juror Expenses	480.00	1,000.00			100	1,620.00	1,620.00	
1100-41282-525 Bullock Creek Mag/Insurance	10.00					10.00	10.00	
1100-41282-532 Bullock Creek Mag/Telephone	12.00	100.00	23.00		77	100.00	100.00	
1100-41282-533 Bullock Creek Mag/Wireless/Cellul...	782.00	700.00	470.00		33	750.00	750.00	
1100-41282-550 Bullock Creek Mag/Printing & Bind...		200.00			100	500.00	250.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41282-581 Bullock Creek Mag/Misc. Travel Ex...	1,455.00	250.00			100	1,100.00	1,100.00	
1100-41282-591 Bullock Creek Mag/Postage	731.00	1,100.00			100	1,100.00	1,100.00	
1100-41282-593 Bullock Creek Mag/Membership Dues	50.00	50.00			100	50.00	50.00	
1100-41282-594 Bullock Creek Mag/Training	345.00	1,150.00	345.00		70	500.00	500.00	
1100-41282-595 Bullock Creek Mag/Travel/Subs For...	773.00	900.00	786.00		13	875.00	875.00	
1100-41282-611 Bullock Creek Mag/Office Supplies	429.00	600.00	6.00		99	600.00	600.00	
1100-41282-612 Bullock Creek Mag/Copy Cost	328.00	639.00	822.00		-29	640.00	1,000.00	
1100-41282-613 Bullock Creek Mag/Small Equip. & ...		500.00	337.00		33	4,500.00	4,500.00	
1100-41282-614 Bullock Creek Mag/Books & Pub	319.00	350.00			100	350.00	350.00	
1100-41282-657 Bullock Creek Mag/Cleaning Suppli...	38.00	55.00			100	160.00	160.00	
1100-41282-671 Bullock Creek Mag/Computer Supp/A...	402.00	600.00	75.00		88	500.00	500.00	
1100-41282-673 Bullock Creek Mag/Personal Comput...	1,097.00							

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41282-685 Bullock Creek Mag/Medical Supplie...		30.00			100	25.00	25.00	
1100-41282-782 Bullock Creek Mag/Technology Repl...	884.00	1,238.00	1,238.00			1,238.00	1,238.00	
1100-41283-110 York Beth. Mag/Salaries And Wages	232,724.00	239,254.00	168,448.00		30	240,201.00	240,201.00	
1100-41283-210 York Beth. Mag/Health Insurance	16,986.00	17,533.00	15,600.00		11	26,669.00	26,669.00	
1100-41283-220 York Beth. Mag/Social Security	16,984.00	18,303.00	12,301.00		33	18,376.00	18,376.00	
1100-41283-231 York Beth. Mag/Regular Retirement	11,200.00	11,333.00	8,222.00		27	11,732.00	11,732.00	
1100-41283-232 York Beth. Mag/Police Retirement	17,446.00	18,795.00	12,930.00		31	18,429.00	18,429.00	
1100-41283-320 York Beth. Mag/Consulting And Tec...	20.00	100.00			100			
1100-41283-343 York Beth. Mag/Juror Expenses		2,500.00			100	2,000.00	2,000.00	
1100-41283-525 York Beth. Mag/Insurance	530.00	530.00	530.00			530.00	530.00	
1100-41283-532 York Beth. Mag/Telephone	275.00	500.00	241.00		52	500.00	500.00	
1100-41283-533 York Beth. Mag/Wireless/Cellular	173.00	1,000.00	76.00		92	150.00	150.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41283-550 York Beth. Mag/Printing And Bindi...	1,580.00	1,600.00	874.00		45	1,600.00	1,600.00	
1100-41283-581 York Beth. Mag/Misc. Travel Exp	216.00	500.00	18.00		96	500.00	250.00	
1100-41283-591 York Beth. Mag/Postage	3,281.00	4,000.00	2,690.00		33	4,000.00	4,000.00	
1100-41283-593 York Beth. Mag/Dues & Subscriptio...	100.00	500.00	290.00		42	250.00	250.00	
1100-41283-594 York Beth. Mag/Training For Emplo...	125.00	500.00	245.00		51	500.00	500.00	
1100-41283-595 York Beth. Mag/Travel/Subs For Tr...		500.00	212.00		58	500.00	500.00	
1100-41283-611 York Beth. Mag/Office Supplies	1,406.00	1,500.00	535.00		64	1,500.00	1,500.00	
1100-41283-612 York Beth. Mag/Copy Cost	255.00	1,000.00	259.00		74	1,000.00	1,000.00	
1100-41283-613 York Beth. Mag/ Small Equip. & Fu...	1,390.00	1,500.00	1,177.00		22	1,000.00	1,000.00	
1100-41283-614 York Beth. Mag/Books And Publicat...	488.00	700.00	522.00		25	700.00	700.00	
1100-41283-626 York Beth. Mag/Fuel And Oil	5,202.00	5,500.00	2,578.00		53	5,000.00	5,000.00	
1100-41283-627 York Beth. Mag/Tires	372.00	600.00	372.00		38	600.00	600.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41283-628 York Beth. Mag/Repairs To Vehicle...	1,794.00	2,250.00	1,893.00		16	1,500.00	1,500.00	
1100-41283-631 York Beth. Mag/Food-Meetings	192.00	500.00	97.00		81	600.00	500.00	
1100-41283-652 York Beth. Mag/Repairs To Equipme...						200.00	200.00	
1100-41283-671 York Beth. Mag/Computer Supp/Acce...	1,566.00	3,000.00	1,299.00		57	3,800.00	3,000.00	
1100-41283-673 York Beth. Mag/Personal Computing...	2,243.00	3,000.00	737.00		75			
1100-41283-781 York Beth. Mag/Vehicle Depreciati...		579.00	579.00			597.00	597.00	
1100-41283-782 York Beth. Mag/Technology Repla	1,501.00	1,591.00	1,591.00			1,591.00	1,591.00	
1100-41283-784 York Beth. Mag/Radio Replacement		379.00	379.00			379.00	379.00	
1100-41284-110 Catawba Ebe. Mag/Salaries And Wag...	344,491.00	354,035.00	249,094.00		30	355,422.00	355,422.00	
1100-41284-210 Catawba Ebe. Mag/Health Insurance	48,182.00	49,740.00	37,111.00		25	51,080.00	51,080.00	
1100-41284-220 Catawba Ebe. Mag/Social Security	24,935.00	27,084.00	17,971.00		34	27,190.00	27,190.00	
1100-41284-231 Catawba Ebe. Mag/Regular Retireme...	15,884.00	16,056.00	11,648.00		27	16,620.00	16,620.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41284-232 Catawba Ebe. Mag/Police Retirement...	26,679.00	28,700.00	19,755.00		31	28,188.00	28,188.00	
1100-41284-343 Catawba Ebe. Mag/Juror Expenses		7,500.00			100	10,000.00	6,000.00	
1100-41284-431 Catawba Ebe. Mag/Maint & Service ...	276.00	400.00	288.00		28	400.00	400.00	
1100-41284-525 Catawba Ebe. Mag/Insurance	1,590.00	1,590.00	1,590.00				1,590.00	
1100-41284-532 Catawba Ebe. Mag/Telephone	349.00	500.00	328.00		34	500.00	500.00	
1100-41284-533 Catawba Ebe. Mag/Wireless/Cellular...	1,017.00	1,200.00	1,023.00		15	1,200.00	1,200.00	
1100-41284-550 Catawba Ebe. Mag/Printing And Bin...	447.00	1,000.00	571.00		43	3,000.00	1,000.00	
1100-41284-581 Catawba Ebe. Mag/Misc. Travel Exp	186.00					3,000.00	200.00	
1100-41284-591 Catawba Ebe. Mag/Postage	5,490.00	7,500.00	4,188.00		44	5,500.00	5,500.00	
1100-41284-593 Catawba Ebe. Mag/Dues & Subscript...	225.00	650.00	100.00		85	1,000.00	500.00	
1100-41284-594 Catawba Ebe. Mag/Training For Emp...	405.00	1,000.00	455.00		55	1,000.00	750.00	
1100-41284-595 Catawba Ebe. Mag/Travel/Subs For ...	1,430.00	2,500.00	1,642.00		34	3,000.00	2,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41284-611 Catawba Ebe. Mag/Office Supplies	1,888.00	2,500.00	1,446.00		42	3,000.00	2,000.00	
1100-41284-612 Catawba Ebe. Mag/Copy Cost	636.00	1,000.00	703.00		30	1,000.00	1,000.00	
1100-41284-613 Catawba Ebe. Mag/Small Equip. & F...	791.00	1,000.00			100	1,000.00	1,000.00	
1100-41284-614 Catawba Ebe. Mag/Books And Public...	2,703.00	6,000.00	4,990.00		17	3,000.00	3,000.00	
1100-41284-626 Catawba Ebe. Mag/Fuel And Oil	5,421.00	7,700.00	3,141.00		59	8,000.00	5,500.00	
1100-41284-627 Catawba Ebe. Mag/Tires	467.00	600.00			100	750.00	600.00	
1100-41284-628 Catawba Ebe. Mag/Repairs To Vehic...	835.00	750.00	539.00		28	750.00	750.00	
1100-41284-652 Catawba Ebe. Mag/Repairs To Equip		500.00			100	500.00	250.00	
1100-41284-671 Catawba Ebe. Mag/Computer Supp/Ac...	1,198.00	1,700.00	896.00		47	1,700.00	1,500.00	
1100-41284-690 Catawba Ebe. Mag/Specialized Dept...		3,000.00			100	3,000.00	3,000.00	
1100-41284-781 Catawba Ebe. Mag/Vehicle Deprecia...	20,973.00	3,894.00	3,894.00			3,917.00	3,917.00	
1100-41284-782 Catawba Ebe. Mag/Tech. Replacemen...	2,535.00	2,425.00	2,425.00			2,425.00	2,425.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41284-784 Catawba Ebe. Mag/Radio Replacemen...		3,636.00	3,636.00			3,636.00	3,636.00	
1100-41285-110 Fort Mill Mag/Salaries And Wages	263,698.00	276,074.00	197,948.00		28	282,234.00	282,234.00	
1100-41285-120 Fort Mill Mag/Pay (Tega Cay)	121.00		-975.00					
1100-41285-210 Fort Mill Mag/Health Insurance	47,806.00	55,892.00	34,030.00		39	40,249.00	40,249.00	
1100-41285-220 Fort Mill Mag/Social Security	18,829.00	21,120.00	14,060.00		33	21,591.00	21,591.00	
1100-41285-231 Fort Mill Mag/Regular Retirement	15,455.00	16,271.00	12,129.00		25	17,309.00	17,309.00	
1100-41285-232 Fort Mill Mag/Police Retirement	16,385.00	17,720.00	11,995.00		32	17,277.00	17,277.00	
1100-41285-343 Fort Mill Mag/Juror Expenses	4,500.00	1,080.00			100			
1100-41285-525 Fort Mill Mag/Insurance	763.00	530.00	530.00			530.00	530.00	
1100-41285-532 Fort Mill Mag/Telephone	2,004.00	2,250.00	1,335.00		41	2,250.00	2,250.00	
1100-41285-533 Fort Mill Mag/Wireless/Cellular C...	652.00	750.00	291.00		61	750.00	750.00	
1100-41285-550 Fort Mill Mag/Printing & Binding		1,000.00			100	1,000.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41285-581 Fort Mill Mag/Misc. Travel Exp	345.00	1,000.00			100	1,000.00	250.00	
1100-41285-591 Fort Mill Mag/Postage	4,380.00	5,000.00			100	5,000.00	5,000.00	
1100-41285-593 Fort Mill Mag/Dues & Subscription...	340.00	500.00	290.00		42	500.00	500.00	
1100-41285-594 Fort Mill Mag/Training For Employ...	255.00	975.00	436.00		55	1,000.00	750.00	
1100-41285-595 Fort Mill Mag/Travel/Subs For Tra...	936.00	880.00	118.00		87	1,200.00	1,000.00	
1100-41285-611 Fort Mill Mag/Office Supplies	1,193.00	1,500.00	921.00		39	1,500.00	1,500.00	
1100-41285-612 Fort Mill Mag/Copy Cost	726.00	700.00	848.00		-21	700.00	1,200.00	
1100-41285-613 Fort Mill Mag/Small Equip. & Furn...	194.00	1,197.00	1,132.00		5	400.00	400.00	
1100-41285-614 Fort Mill Mag/Books And Publicati...	355.00	400.00			100	400.00	400.00	
1100-41285-626 Fort Mill Mag/Fuel And Oil	1,215.00	1,600.00	572.00		64	1,800.00	1,300.00	
1100-41285-627 Fort Mill Mag/Tires	141.00	300.00			100	300.00	300.00	
1100-41285-628 Fort Mill Mag/Repairs To Vehicles	352.00	333.00	377.00		-13	300.00	300.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41285-657 Fort Mill Mag/Cleaning Supplies	507.00	700.00	675.00		4	700.00	700.00	
1100-41285-671 Fort Mill Mag/Computer Supp/Acces...	147.00	750.00	300.00		60	1,000.00	600.00	
1100-41285-673 Fort Mill Mag/Personal Comp.		820.00	818.00		0			
1100-41285-682 Fort Mill Mag/Uniforms And Clothi...		440.00	457.00		-4	350.00	350.00	
1100-41285-685 Fort Mill Mag/Medical Supplies	135.00	200.00	175.00		13	200.00	200.00	
1100-41285-690 Fort Mill Mag/Specialized Dept. S...	575.00	300.00			100			
1100-41285-781 Fort Mill Mag/Vehicle Depreciatio...		520.00	520.00			597.00	597.00	
1100-41285-782 Fort Mill Mag/Technology Replacem...	2,016.00	2,414.00	2,414.00			2,414.00	2,414.00	
1100-41285-784 Fort Mill Mag/Radio Replacement		379.00	758.00		-100	379.00	379.00	
1100-41285-810 Fort Mill Mag/Direct Assistance		25.00	25.00					
1100-41286-110 Central Civil Mag/Salaries And Wa...	82,600.00	84,909.00	59,730.00		30	85,232.00	85,232.00	
1100-41286-210 Central Civil Mag/Health Insuranc	10,310.00	10,645.00	7,944.00		25	10,938.00	10,938.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41286-220 Central Civil Mag/Social Security	5,673.00	6,496.00	4,074.00		37	6,521.00	6,521.00	
1100-41286-232 Central Civil Mag/Police Retireme...	11,084.00	11,667.00	8,207.00		30	11,711.00	11,711.00	
1100-41287-591 Municipal Mag/Postage			145.00					
1100-41287-611 Municipal Mag/Office Supplies			124.00					
1100-41288-110 Ministerial Mag/Salaries And Wage...	445,053.00	489,161.00	335,242.00		31	495,374.00	495,374.00	
1100-41288-130 Ministerial Mag/Overtime	98.00		4,044.00			5,400.00	5,400.00	
1100-41288-210 Ministerial Mag/Health Insurance	17,587.00	27,841.00	23,942.00		14	51,170.00	51,170.00	
1100-41288-220 Ministerial Mag/Social Security	33,125.00	37,422.00	24,901.00		33	38,310.00	38,310.00	
1100-41288-231 Ministerial Mag/Regular Retiremen...	8,388.00	11,137.00	8,475.00		24	14,044.00	14,044.00	
1100-41288-232 Ministerial Mag/Police Retirement	49,412.00	53,375.00	36,089.00		32	51,360.00	51,360.00	
1100-41288-320 Ministerial Mag/Professional Serv...		50.00	50.00					
1100-41288-431 Ministerial Mag/Maint & Service C...	20.00	250.00			100	250.00	250.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41288-532 Ministerial Mag/Telephone	1,696.00	400.00	287.00		28	400.00	400.00	
1100-41288-550 Ministerial Mag/Printing & Bindin...		650.00	345.00		47	650.00	650.00	
1100-41288-581 Ministerial Mag/Misc. Travel Exp	25.00	500.00			100	500.00	100.00	
1100-41288-591 Ministerial Mag/Postage	396.00	550.00	230.00		58	500.00	500.00	
1100-41288-593 Ministerial Mag/Dues & Subscripti...	867.00	600.00	302.00		50	600.00	600.00	
1100-41288-594 Ministerial Mag/Training For Empl...	725.00	4,000.00	2,000.00		50	4,000.00	3,000.00	
1100-41288-595 Ministerial Mag/Training Travel-S...	5,401.00	9,000.00	4,960.00		45	9,000.00	7,000.00	
1100-41288-611 Ministerial Mag/Office Supplies	1,557.00	3,000.00	748.00		75	3,000.00	2,000.00	
1100-41288-612 Ministerial Mag/Copy Cost	2,147.00	2,500.00	2,986.00		-19	2,500.00	2,500.00	
1100-41288-613 Ministerial Mag/Small Equip. & F	681.00	500.00			100	500.00	500.00	
1100-41288-614 Ministerial Mag/Books & Publicati...	56.00	500.00			100	500.00	250.00	
1100-41288-671 Ministerial Mag/Computer Supp/Acc...	380.00	2,000.00			100	2,000.00	1,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41288-673 Ministerial Magistrate/Personal C...	439.00					6,800.00	1,800.00	
1100-41288-745 Ministerial Mag/Office Equipment		750.00			100			
1100-41288-782 Ministerial Mag/Technology Repl.	2,127.00	1,959.00	1,959.00			1,959.00	1,959.00	
1100-41289-110 Dui Court/Salaries	105,481.00	113,062.00	79,135.00		30	113,520.00	113,520.00	
1100-41289-130 Dui Court/Overtime			41.00			500.00	500.00	
1100-41289-210 Dui Court/Health Insurance	12,396.00	12,799.00	9,551.00		25	13,151.00	13,151.00	
1100-41289-220 Dui Court/Social Security	7,696.00	8,651.00	5,769.00		33	8,724.00	8,724.00	
1100-41289-231 Dui Court/Regular Retirement	3,100.00	3,228.00	2,594.00		20	3,817.00	3,817.00	
1100-41289-232 Dui Court/Police Retirement	10,340.00	11,525.00	7,656.00		34	10,925.00	10,925.00	
1100-41289-343 Dui Court/Juror Pay	10,000.00	12,500.00	5,000.00		60	12,500.00	12,500.00	
1100-41289-431 Dui Court/Maintenance & Service	120.00	200.00			100	200.00	200.00	
1100-41289-532 Dui Court/Telephones	41.00	100.00	28.00		72	300.00	300.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41289-533 Dui Court/Wireless Communication						600.00	600.00	
1100-41289-550 Dui Court-Printing And Binding	480.00	1,900.00	840.00		56	2,000.00	1,500.00	
1100-41289-591 Dui Court/Postage	1,785.00	3,000.00	1,906.00		36	2,700.00	2,700.00	
1100-41289-593 Dui Court/Membership Dues		350.00	50.00		86	350.00	150.00	
1100-41289-594 Dui Court/Training	620.00	800.00	800.00			750.00	750.00	
1100-41289-595 Dui Court/Travel For Training	2,182.00	2,600.00	2,557.00		2	2,800.00	2,800.00	
1100-41289-611 Dui Court/Office Supplies	1,088.00	1,112.00	372.00		67	1,200.00	1,200.00	
1100-41289-612 Dui Court/Copy Costs	587.00	1,000.00	613.00		39	1,000.00	1,000.00	
1100-41289-613 Dui Court-Small Equipment	1,431.00	1,500.00	583.00		61			
1100-41289-631 Dui Court/Food		400.00	158.00		60	400.00	400.00	
1100-41289-671 Dui Court/Computer Supplies & Acc...		1,000.00			100			
1100-41289-673 Dui Court/Personal Computing Devi...						1,500.00	1,500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41289-690 Dui Court/Specialized Dept Suppli...		88.00			100	500.00	500.00	
1100-41289-782 Dui Court/Technology Replacement	571.00	607.00	607.00			607.00	607.00	
1100-41320-110 County Mgr/Salaries And Wages	461,194.00	539,353.00	338,532.00		37	479,731.00	479,731.00	
1100-41320-210 County Mgr/Health Insurance	33,418.00	45,079.00	22,642.00		50	48,045.00	48,045.00	
1100-41320-220 County Mgr/Social Security	31,116.00	41,260.00	21,979.00		47	36,699.00	36,699.00	
1100-41320-231 County Mgr/Regular Retirement	50,290.00	59,652.00	35,120.00		41	53,058.00	53,058.00	
1100-41320-235 County Mgr/Moving Expenses						1,000.00	1,000.00	
1100-41320-443 County Manager/Off-Site Manager		1,600.00			100			
1100-41320-525 County Mgr/Insurance	530.00	530.00	530.00			530.00	530.00	
1100-41320-532 County Mgr/Telephone	127.00	200.00	58.00		71	200.00	200.00	
1100-41320-533 County Mgr/Wireless/Cellular Co	2,328.00	3,700.00	1,684.00		54	3,700.00	3,700.00	
1100-41320-540 County Mgr/Advertising	149.00	23,000.00	18,009.00		22	23,000.00	23,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41320-550 County Mgr/Printing & Binding		250.00			100	250.00	250.00	
1100-41320-581 County Mgr/Misc. Travel Exp		1,000.00			100	250.00	250.00	
1100-41320-591 County Mgr/Postage	523.00	2,600.00	504.00		81	1,000.00	1,000.00	
1100-41320-593 County Mgr/Dues & Subscriptions	3,484.00	6,500.00	3,400.00		48	5,000.00	5,000.00	
1100-41320-594 County Mgr/Training For Employees	2,452.00	6,000.00	2,104.00		65	6,000.00	6,000.00	
1100-41320-595 County Mgr/Travel/Subs For Traini...	4,029.00	6,000.00	3,827.00		36	6,000.00	6,000.00	
1100-41320-611 County Mgr/Office Supplies	550.00	1,375.00	97.00		93	1,000.00	1,000.00	
1100-41320-612 County Mgr/Copy Cost	9,213.00	10,000.00	3,281.00		67	6,000.00	6,000.00	
1100-41320-613 County Mgr/ Small Equip. & Furn	951.00	2,400.00			100	1,000.00	1,000.00	
1100-41320-614 County Mgr/Books And Publications		500.00	246.00		51	400.00	400.00	
1100-41320-626 County Mgr/Fuel And Oil	1,011.00	1,400.00	241.00		83	1,100.00	1,100.00	
1100-41320-627 County Mgr/Tires		350.00			100	350.00	350.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41320-628 County Mgr/Repairs To Vehicles	896.00	500.00	790.00		-58	1,000.00	1,000.00	
1100-41320-631 County Mgr/Food	1,535.00	2,000.00	1,816.00		9	2,500.00	2,500.00	
1100-41320-671 County Mgr/Computer Supp/Access.	762.00	1,000.00	737.00		26	1,000.00	1,000.00	
1100-41320-672 County Mgr/Computer Software		900.00			100	1,000.00	1,000.00	
1100-41320-673 County Mgr/Personal Computing Dev...		405.00			100	1,000.00	1,000.00	
1100-41320-682 County Mgr/Uniforms And Clot	266.00	260.00	166.00		36	260.00	260.00	
1100-41320-690 County Mgr/Specialized Dept. Supp...	1,579.00	1,265.00	1,181.00		7	2,000.00	2,000.00	
1100-41320-743 County Mgr/Furniture & Fixtures		5,000.00			100			
1100-41320-781 County Mgr/Vehicle Depreciation		409.00	409.00			421.00	421.00	
1100-41320-782 County Mgr/Tech. Replacement	3,157.00	3,686.00	3,686.00			3,686.00	3,686.00	
1100-41410-110 Reg. And Elections/Salaries And W...	237,645.00	246,043.00	174,572.00		29	258,346.00	258,346.00	
1100-41410-120 Reg. And Elections/Temporary Help	13,363.00	20,000.00	17,827.00		11	55,000.00	55,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41410-130 Reg. And Elections/Overtime	4,659.00	5,000.00	2,462.00		51	20,000.00	20,000.00	
1100-41410-210 Reg. And Elections/Health Insuran...	26,377.00	26,260.00	19,593.00		25	37,766.00	37,766.00	
1100-41410-220 Reg. And Elections/Social Securit...	18,409.00	20,735.00	14,177.00		32	25,502.00	25,502.00	
1100-41410-231 Reg. And Elections/Regular Retire...	27,128.00	29,980.00	20,544.00		31	36,868.00	36,868.00	
1100-41410-232 Reg. And Elections/Pol. Ret	50.00		91.00					
1100-41410-341 Registration&Elections/Technical ...	5,105.00	3,500.00			100	7,000.00	7,000.00	
1100-41410-342 Reg. And Elections/ Poll Worker P...	41,163.00	125,000.00	116,845.00		7	175,000.00	175,000.00	
1100-41410-431 Reg. And Elections/Maint & Servic...	45,083.00	48,100.00	48,080.00		0	57,500.00	57,500.00	
1100-41410-525 Reg. And Elections/Insurance	6,926.00	7,000.00	6,926.00		1	7,200.00	7,200.00	
1100-41410-532 Reg. And Elections/Telephone	2,415.00	3,300.00	1,198.00		64	3,300.00	3,300.00	
1100-41410-533 Reg. And Elections/Wireless Cellu...	456.00	500.00	342.00		32	500.00	500.00	
1100-41410-540 Reg. And Elections/Advertising	-399.00	8,500.00	4,099.00		52	3,500.00	3,500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41410-550 Reg. And Elections/Printing & Bin...	14,641.00	15,000.00	7,797.00		48	20,000.00	20,000.00	
1100-41410-581 Reg. And Elections/Misc. Travel E...	4,097.00	5,500.00	5,152.00		6	7,000.00	7,000.00	
1100-41410-591 Reg. And Elections/Postage	20,046.00	20,000.00	17,641.00		12	30,000.00	30,000.00	
1100-41410-593 Reg. And Elections/Dues & Subscri...	877.00	1,250.00	960.00		23	1,250.00	1,250.00	
1100-41410-594 Reg. And Elections/Training For E...	3,462.00	3,750.00	1,885.00		50	3,750.00	3,750.00	
1100-41410-595 Reg. And Elections/Travel/Subs Fo...	5,671.00	8,500.00	7,510.00		12	8,500.00	8,500.00	
1100-41410-611 Reg. And Elections/Office Supplie...	2,199.00	2,500.00	1,408.00		44	2,500.00	2,500.00	
1100-41410-612 Reg. And Elections/Copy Cost	1,249.00	1,000.00	2,736.00		-174	1,750.00	1,750.00	
1100-41410-613 Reg. And Elections/Small Equip. &...	20,586.00	33,000.00	30,816.00		7	1,700.00	1,700.00	
1100-41410-626 Reg. And Elections/Fuel And Oil	328.00	1,000.00	168.00		83	750.00	750.00	
1100-41410-627 Reg. And Elections/Tires		200.00			100	200.00	200.00	
1100-41410-628 Reg. And Elections/Rep. To Vehicl...	165.00	500.00			100	500.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41410-631 Reg. And Elections/Food	1,043.00	1,000.00	528.00		47	1,000.00	1,000.00	
1100-41410-652 Reg. And Elections/Repairs To Equ...		1,000.00	69.00		93	1,000.00	1,000.00	
1100-41410-671 Reg. And Elections/Computer Supp/...	1,875.00	2,000.00	1,580.00		21	3,000.00	3,000.00	
1100-41410-673 Reg. And Elections/Personal Compu...	4,708.00	6,000.00	5,234.00		13	6,000.00	6,000.00	
1100-41410-682 Reg. And Elections/Uniforms And C...		456.00	456.00		0	500.00	500.00	
1100-41410-690 Reg. And Elections/Specialized De...	4,047.00	5,000.00	2,766.00		45	7,000.00	7,000.00	
1100-41410-781 Reg. And Elections/Vehicle Replac...		557.00	557.00			574.00	574.00	
1100-41410-782 Reg. And Elections/Technology Re...	15,315.00	16,112.00	16,112.00			16,112.00	16,112.00	
1100-41410-810 Reg. And Elections/Direct Assista...	6,313.00	11,444.00	12,035.00		-5	27,000.00	27,000.00	
1100-41512-110 Treas. Finance/Salaries And Wages	376,793.00	417,099.00	289,646.00		31	442,699.00	442,699.00	
1100-41512-210 Treas. Finance/Health Insurance	54,510.00	64,238.00	47,026.00		27	70,957.00	70,957.00	
1100-41512-220 Treas. Finance/Social Security	27,212.00	31,907.00	20,759.00		35	33,867.00	33,867.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41512-231 Treas. Finance/Regular Retirement	41,084.00	46,131.00	32,035.00		31	48,963.00	48,963.00	
1100-41512-320 Treas. Finance/Consulting And Tec...	3,520.00	19,100.00	7,632.00		60	9,625.00	9,625.00	
1100-41512-431 Treas. Finance/Maint & Service Co...	1,427.00	1,600.00	1,447.00		10	1,500.00	1,500.00	
1100-41512-443 Treas. Finance/Off-Site Storage	1,451.00	2,620.00	2,520.00		4	2,800.00	2,800.00	
1100-41512-532 Treas. Finance/Telephone	102.00	150.00	74.00		50	125.00	125.00	
1100-41512-540 Treas. Finance/Advertising	883.00	1,480.00			100	1,000.00	1,000.00	
1100-41512-550 Treas. Finance/Printing & Binding	4,484.00	6,735.00	4,153.00		38	5,750.00	5,750.00	
1100-41512-581 Treas. Finance/Misc. Travel Exp	132.00	300.00			100	200.00	200.00	
1100-41512-591 Treas. Finance/Postage	7,145.00	9,000.00	5,667.00		37	7,800.00	7,800.00	
1100-41512-593 Treas. Finance/Dues & Subscriptio...	915.00	1,150.00	890.00		23	1,040.00	1,040.00	
1100-41512-594 Treas. Finance/Training For Emplo...	215.00	400.00	135.00		66	600.00	600.00	
1100-41512-595 Treas. Finance/Travel/Subs For Tr...						500.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41512-611 Treas. Finance/Office Supplies	3,370.00	3,900.00	2,731.00		30	3,600.00	3,600.00	
1100-41512-612 Treas. Finance/Copy Cost	1,998.00	2,650.00	1,524.00		42	2,500.00	2,500.00	
1100-41512-613 Treas. Finance/Small Equip. & Fur...	274.00	500.00			100	400.00	400.00	
1100-41512-671 Treas. Finance/Computer Supp/Acce...	2,781.00	3,300.00	3,015.00		9	3,900.00	3,900.00	
1100-41512-673 Treas. Finance/Personal Computing...		500.00	396.00		21	400.00	400.00	
1100-41512-782 Treas. Finance/Tech Replacement	3,589.00	3,696.00	3,696.00			3,696.00	3,696.00	
1100-41513-320 Ind. Auditor/Consulting And Tech ...	38,500.00	48,000.00	39,750.00		17	65,000.00	65,000.00	
1100-41515-110 Tax Coll/Salaries And Wages	333,069.00	365,661.00	249,721.00		32	368,256.00	368,256.00	
1100-41515-130 Tax Coll/Overtime	2,193.00	4,000.00	796.00		80	3,500.00	3,500.00	
1100-41515-210 Tax Coll/Health Insurance	47,540.00	38,315.00	29,489.00		23	56,390.00	56,390.00	
1100-41515-220 Tax Coll/Social Security	23,954.00	28,276.00	17,821.00		37	28,438.00	28,438.00	
1100-41515-231 Tax Coll/Regular Retirement	36,557.00	40,887.00	27,707.00		32	41,116.00	41,116.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41515-320 Tax Coll/Consulting And Tech Fees	40,716.00	82,500.00	34,001.00		59	61,875.00	61,875.00	
1100-41515-431 Tax Coll/Maint & Service Contract...	21,515.00	21,500.00	19,400.00		10	24,500.00	24,500.00	
1100-41515-532 Tax Coll/Telephone	356.00	400.00	299.00		25	425.00	425.00	
1100-41515-540 Tax Coll/Advertising	52,480.00	64,000.00	42,393.00		34	47,000.00	47,000.00	
1100-41515-550 Tax Coll/Printing & Binding	21,876.00	33,550.00	16,484.00		51	27,500.00	27,500.00	
1100-41515-581 Tax Coll/Misc. Travel Exp	590.00	675.00	411.00		39	625.00	625.00	
1100-41515-591 Tax Coll/Postage	228,109.00	270,000.00	232,356.00		14	257,500.00	257,500.00	
1100-41515-593 Tax Coll/Dues & Subscriptions	150.00	200.00	100.00		50	100.00	100.00	
1100-41515-594 Tax Coll/Training For Employees	520.00	600.00	540.00		10	540.00	540.00	
1100-41515-595 Tax Coll/Travel/Subs For Training		250.00			100	250.00	250.00	
1100-41515-611 Tax Coll/Office Supplies	3,668.00	4,000.00	2,085.00		48	3,100.00	3,100.00	
1100-41515-612 Tax Coll/Copy Cost	1,926.00	2,126.00	1,713.00		19	2,100.00	2,100.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41515-613 Tax Coll/Small Equip. & Furniture	1,020.00	1,000.00	157.00		84	1,000.00	1,000.00	
1100-41515-614 Tax Coll/Books And Publications		224.00	246.00		-10	250.00	250.00	
1100-41515-631 Tax Coll/Food						300.00	300.00	
1100-41515-671 Tax Coll/Computer Supp/Access.	11,173.00	12,000.00	9,665.00		19	14,500.00	14,500.00	
1100-41515-673 Tax Coll/Personal Computing D		2,195.00			100	720.00	720.00	
1100-41515-782 Tax Coll/Technology Replacement	8,970.00	9,475.00	9,475.00			9,475.00	9,475.00	
1100-41521-110 County Auditor/Salaries And Wages	362,362.00	391,798.00	275,533.00		30	414,174.00	414,174.00	
1100-41521-210 County Auditor/Health Insurance	77,153.00	84,075.00	61,044.00		27	79,716.00	79,716.00	
1100-41521-220 County Auditor/Social Security	25,343.00	29,973.00	19,267.00		36	31,685.00	31,685.00	
1100-41521-231 County Auditor/Regular Retirement	39,513.00	43,334.00	30,474.00		30	45,808.00	45,808.00	
1100-41521-431 County Auditor/Maint & Service Co...	156.00	200.00	156.00		22			
1100-41521-532 County Auditor/Telephone	292.00	325.00	186.00		43	300.00	300.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41521-550 County Auditor/Printing & Binding	74,402.00	88,000.00	85,086.00		3	85,000.00	85,000.00	
1100-41521-581 County Auditor/Misc. Travel Exp	152.00	150.00			100	150.00	150.00	
1100-41521-591 County Auditor/Postage	12,300.00	15,000.00	11,658.00		22	20,000.00	20,000.00	
1100-41521-593 County Auditor/Dues & Subscriptio...	150.00	150.00	100.00		33	100.00	100.00	
1100-41521-594 County Auditor/Training For Emplo...	459.00	500.00	360.00		28	500.00	500.00	
1100-41521-595 County Auditor/Travel/Subs For Tr...	386.00	1,200.00	418.00		65	1,000.00	1,000.00	
1100-41521-611 County Auditor/Office Supplies	2,802.00	2,240.00	1,433.00		36	2,600.00	2,600.00	
1100-41521-612 County Auditor/Copy Cost	1,730.00	2,500.00	2,853.00		-14	3,500.00	3,500.00	
1100-41521-613 County Auditor/Small Equip. & Fur...		760.00	396.00		48			
1100-41521-614 County Auditor/Books And Publicat...	922.00	1,000.00	476.00		52	1,200.00	1,200.00	
1100-41521-652 County Auditor/Repairs To Equipme...		700.00			100	700.00	700.00	
1100-41521-671 County Auditor/ Computer Supp/Acc...	847.00	2,000.00	1,555.00		22	2,250.00	2,250.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41521-782 County Auditor/Technology Replace...	4,163.00	4,958.00	4,958.00			4,958.00	4,958.00	
1100-41531-110 Tax Assessor/Salaries And Wages	1,055,108.00	1,104,060.00	702,145.00		36	1,075,723.00	1,075,723.00	
1100-41531-130 Tax Assessor/Overtime	6,084.00		115.00			200.00	200.00	
1100-41531-210 Tax Assessor/Health Insurance	150,909.00	157,810.00	115,051.00		27	186,314.00	186,314.00	
1100-41531-220 Tax Assessor/Social Security	75,801.00	84,462.00	50,224.00		41	82,309.00	82,309.00	
1100-41531-231 Tax Assessor/Regular Retirement	115,711.00	122,110.00	77,493.00		37	118,997.00	118,997.00	
1100-41531-320 Tax Assessor/Professional Service...	5,100.00	12,668.00			100	15,000.00	7,500.00	
1100-41531-431 Tax Assessor/Maint & Service Cont...	3,300.00	5,000.00	4,507.00		10	5,500.00	5,500.00	
1100-41531-525 Tax Assessor/Insurance	3,180.00	2,650.00	2,650.00			2,650.00	2,650.00	
1100-41531-532 Tax Assessor/Telephone	213.00	250.00	184.00		27	400.00	300.00	
1100-41531-533 Tax Assessor/Wireless/Cellular Co...	1,387.00	2,000.00	615.00		69	2,000.00	2,000.00	
1100-41531-540 Tax Assessor-Advertising	55.00							

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41531-550 Tax Assessor/Printing & Binding	14,232.00	5,000.00	3,318.00		34	5,000.00	5,000.00	
1100-41531-591 Tax Assessor/Postage	39,465.00	8,000.00	4,230.00		47	8,000.00	6,500.00	
1100-41531-593 Tax Assessor/Dues & Subscriptions	1,019.00	7,000.00	1,398.00		80	5,000.00	5,000.00	
1100-41531-594 Tax Assessor/Training For Employe...	4,980.00	7,000.00	2,454.00		65	7,000.00	7,000.00	
1100-41531-595 Tax Assessor/Travel/Subs For Tra	37.00	1,000.00	12.00		99	700.00	300.00	
1100-41531-611 Tax Assessor/Office Supplies	4,563.00	4,000.00	1,928.00		52	4,000.00	4,000.00	
1100-41531-612 Tax Assessor/Copy Cost	2,770.00	4,000.00	3,026.00		24	4,000.00	4,000.00	
1100-41531-613 Tax Assessor/Small Equip. & Furni...	1,081.00	2,550.00	1,664.00		35	1,000.00	1,000.00	
1100-41531-614 Tax Assessor/Books And Publicatio...	1,625.00	1,500.00	1,314.00		12	2,000.00	2,000.00	
1100-41531-626 Tax Assessor/Fuel And Oil	3,080.00	4,000.00	2,178.00		46	4,000.00	3,200.00	
1100-41531-627 Tax Assessor/Tires	324.00	800.00	322.00		60	1,000.00	800.00	
1100-41531-628 Tax Assessor/Repairs To Vehicles	580.00	800.00	555.00		31	1,000.00	800.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41531-631 Tax Assessor/ Food-Meetings	385.00	600.00	29.00		95	500.00	500.00	
1100-41531-653 Tax Assessor/Small Hand Tools	96.00	250.00	91.00		64	250.00	250.00	
1100-41531-671 Tax Assessor/Computer Supp/Access...	972.00	1,000.00	553.00		45	1,000.00	1,000.00	
1100-41531-672 Tax Assessor/Computer Desktop Sof...		350.00	281.00		20	350.00	350.00	
1100-41531-673 Tax Assessor/Personal Computing D...		432.00	418.00		3	750.00	750.00	
1100-41531-781 Tax Assessor/Vehicle Depreciation		2,465.00	2,465.00			2,556.00	2,556.00	
1100-41531-782 Tax Assessor/Technology Replaceme...	8,072.00	8,491.00	8,491.00			8,491.00	8,491.00	
1100-41531-810 Tax Assessor/Direct Assistance	3,841.00	15,000.00	3,356.00		78	10,000.00	5,000.00	
1100-41541-110 Purchasing/Salaries And Wages	221,904.00	234,578.00	164,758.00		30	297,147.00	297,147.00	
1100-41541-210 Purchasing/Health Insurance	36,169.00	36,424.00	29,397.00		19	53,335.00	53,335.00	
1100-41541-220 Purchasing/Social Security	15,930.00	17,945.00	11,784.00		34	22,732.00	22,732.00	
1100-41541-231 Purchasing/Regular Retirement	24,196.00	25,944.00	18,222.00		30	32,864.00	32,864.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41541-431 Purchasing/Maint & Service Contra...	276.00	410.00	288.00		30			
1100-41541-442 Purchasing/Rental Of Equipment	12,528.00	16,110.00	12,528.00		22	17,100.00	17,100.00	
1100-41541-532 Purchasing/Telephone	43.00	100.00	38.00		62	100.00	100.00	
1100-41541-533 Purchasing/Wireless/Cellular Comm	694.00	800.00	309.00		61	1,925.00	1,925.00	
1100-41541-540 Purchasing/Advertising	119.00	300.00			100	2,000.00	2,000.00	
1100-41541-550 Purchasing/Printing & Binding	121.00	300.00			100	2,000.00	2,000.00	
1100-41541-581 Purchasing/Misc. Travel Exp	82.00	200.00			100	200.00	200.00	
1100-41541-591 Purchasing/Postage	444.00	1,250.00	392.00		69	1,250.00	1,250.00	
1100-41541-593 Purchasing/Dues & Subscriptions	362.00	650.00	310.00		52	850.00	850.00	
1100-41541-594 Purchasing/Training For Employees	2,430.00	7,300.00	105.00		99	7,300.00	7,300.00	
1100-41541-595 Purchasing/Travel/Subs For Traini...	763.00	2,000.00	335.00		83	2,000.00	2,000.00	
1100-41541-610 Purchasing/Mail Machine Supplies	364.00	1,950.00	781.00		60	2,000.00	2,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41541-611 Purchasing/Office Supplies	955.00	1,500.00	774.00		48	1,800.00	1,800.00	
1100-41541-612 Purchasing/Copy Cost	1,089.00	1,800.00	1,419.00		21	2,150.00	2,150.00	
1100-41541-613 Purchasing/Small Equip. & Furnitu...	1,372.00	1,600.00			100	5,000.00	3,000.00	
1100-41541-652 Purchasing/Repairs To Equipment	72.00	200.00			100	200.00	200.00	
1100-41541-671 Purchasing/Computer Supp/Access.	722.00	805.00	694.00		14	1,200.00	1,200.00	
1100-41541-673 Purchasing/Personal Computing Dev...		1,445.00	1,444.00		0	1,600.00	1,600.00	
1100-41541-682 Purchasing/Uniforms And Clothing	515.00	750.00	333.00		56	750.00	750.00	
1100-41541-782 Purchasing/Technology Replacement	1,222.00	1,628.00	1,628.00			1,628.00	1,628.00	
1100-41542-525 Warehouse/Insurance	1,095.00	1,100.00	1,095.00		0	1,100.00	1,100.00	
1100-41542-626 Warehouse/Fuel And Oil	4,055.00	5,300.00	2,119.00		60	4,500.00	4,500.00	
1100-41542-627 Warehouse/Tires	427.00	380.00	214.00		44	425.00	425.00	
1100-41542-628 Warehouse/Repairs To Vehicles	1,637.00	1,550.00	589.00		62	1,850.00	1,850.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41542-652 Warehouse/Repairs To Equipment	1,143.00	500.00			100	500.00	500.00	
1100-41542-653 Warehouse/Small Hand Tools		200.00			100	200.00	100.00	
1100-41542-690 Warehouse/Specialized Dept. Supp.		400.00			100	4,400.00	4,400.00	
1100-41542-781 Warehouse/Vehicle Depreciation		1,051.00	1,051.00			1,083.00	1,083.00	
1100-41610-110 County Attorney/Salaries And Wage...	286,532.00	330,835.00	232,516.00		30	332,255.00	332,255.00	
1100-41610-210 County Attorney/Health Insurance	19,350.00	19,977.00	14,905.00		25	20,516.00	20,516.00	
1100-41610-220 County Attorney/Social Security	18,797.00	25,310.00	14,174.00		44	25,418.00	25,418.00	
1100-41610-231 County Attorney/Regular Retiremen...	31,245.00	36,591.00	25,716.00		30	36,747.00	36,747.00	
1100-41610-320 County Attorney/Consulting And Te...	6,229.00	30,000.00	1,188.00		96	20,000.00	20,000.00	
1100-41610-350 County Attorney-Record/Recreate D...	511.00	1,000.00	223.00		78	1,000.00	1,000.00	
1100-41610-525 County Attorney/Insurance	530.00	530.00	530.00			530.00	530.00	
1100-41610-532 County Attorney/Telephone	90.00	500.00	237.00		53	400.00	400.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41610-533 County Attorney/Wireless	1,353.00	1,500.00	1,222.00		19	1,500.00	1,500.00	
1100-41610-540 County Attorney/Advertising	1,006.00	2,000.00	382.00		81	700.00	700.00	
1100-41610-550 County Attorney/Printing & Bindin...	407.00	1,200.00	94.00		92	300.00	300.00	
1100-41610-581 County Attorney/Misc. Travel Exp	106.00	300.00	66.00		78	300.00	300.00	
1100-41610-591 County Attorney/Postage	332.00	500.00	236.00		53	500.00	500.00	
1100-41610-593 County Attorney/Dues & Subscripti...	956.00	1,384.00	850.00		39	1,200.00	1,200.00	
1100-41610-594 County Attorney/Training For Empl...	960.00	3,082.00	2,650.00		14	3,100.00	3,100.00	
1100-41610-595 County Attorney/Travel For Traini...		1,000.00	287.00		71	1,000.00	1,000.00	
1100-41610-611 County Attorney/Office Supplies	1,097.00	1,500.00	657.00		56	1,200.00	1,200.00	
1100-41610-612 County Attorney/Copy Cost	2,234.00	8,600.00	1,003.00		88	3,500.00	3,500.00	
1100-41610-613 County Attorney/Small Equip & Fur...	2,005.00	7,200.00			100	2,000.00	2,000.00	
1100-41610-614 County Attorney/Books And Publica...	6,441.00	8,000.00	6,000.00		25	7,500.00	7,500.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41610-626 County Attorney/Fuel And Oil	1,377.00	2,000.00	792.00		60	1,750.00	1,750.00	
1100-41610-627 County Attorney/Tires	279.00	500.00			100	500.00	500.00	
1100-41610-628 County Attorney/Repairs To Vehicl...	667.00	750.00	100.00		87	750.00	750.00	
1100-41610-652 County Attorney/Repairs To Equipm...		500.00			100	200.00	200.00	
1100-41610-671 County Attorney/Computer Supp/Acc...	1,159.00	2,000.00			100	1,500.00	1,500.00	
1100-41610-672 County Attorney/Desktop Software	12,289.00	9,300.00	9,200.00		1	10,500.00	10,500.00	
1100-41610-673 County Attorney/Personal Computin...	1,002.00	118.00	118.00		0	250.00	250.00	
1100-41610-682 County Attorney/Uniforms & Clothi...	343.00					300.00	300.00	
1100-41610-731 County Attorney/Building Imp.		5,000.00	154.00		97	5,000.00	5,000.00	
1100-41610-781 County Attorney/Vehicle Replaceme...		3,894.00	3,894.00			584.00	584.00	
1100-41610-782 County Attorney/Technology Replac...	1,487.00	1,849.00	1,849.00			1,849.00	1,849.00	
1100-41610-920 County Attorney/Principal Pmt	52,357.00	52,357.00	52,357.00		0	52,357.00	52,357.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41610-921 County Attorney/Interest Pmt	618.00	2,500.00	791.00		68	2,500.00	2,500.00	
1100-41611-320 External Legal Services-Consultin...	237,211.00	200,000.00	104,194.00		48	150,000.00	150,000.00	
1100-41711-110 Human Resources/Salaries And Wage...	234,133.00	240,528.00	169,267.00		30	282,330.00	241,661.00	
1100-41711-120 Human Resources/Temporary Help	39,568.00							
1100-41711-210 Human Resources/Health Insurance	25,437.00	26,260.00	19,593.00		25	37,766.00	26,970.00	
1100-41711-220 Human Resources/Social Security	19,565.00	18,401.00	12,032.00		35	21,600.00	18,488.00	
1100-41711-231 Human Resources/Regular Retiremen...	25,590.00	26,602.00	18,872.00		29	31,226.00	26,728.00	
1100-41711-320 Human Resources/Consulting And Te...	84,560.00	106,000.00	68,422.00		35	69,000.00	69,000.00	
1100-41711-321 Human Resources/Employee Medical ...	4,240.00	6,500.00	5,080.00		22	7,000.00	7,000.00	
1100-41711-431 Human Resources/Maint & Service C...	23,186.00	40,672.00	40,681.00		0	39,687.00	40,681.00	
1100-41711-441 Human Resources/Rent-Land And Bui...						100.00	100.00	
1100-41711-442 Human Resources/Rental Of Equipme...	84.00	100.00	98.00		2			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41711-532 Human Resources/Telephone	454.00	600.00	387.00		35	600.00	600.00	
1100-41711-533 Human Resources/Wireless/Cellular...	684.00	670.00	473.00		29	670.00	670.00	
1100-41711-540 Human Resource/Advertising	5,055.00	6,000.00	5,000.00		17	6,000.00	6,000.00	
1100-41711-550 Human Resource/Printing & Binding	1,730.00	1,500.00	610.00		59	1,500.00	1,500.00	
1100-41711-581 Human Resources/Misc. Travel Exp	157.00	100.00			100	100.00	100.00	
1100-41711-591 Human Resources/Postage	2,127.00	4,500.00	1,601.00		64	4,500.00	3,000.00	
1100-41711-593 Human Resources/Dues & Subscripti...	1,268.00	1,500.00	1,233.00		18	1,500.00	1,500.00	
1100-41711-594 Human Resources/Training For Empl...	24,149.00	30,756.00	23,350.00		24	34,077.62	30,000.00	
1100-41711-595 Human Resource/Travel/Subs For Tr...	91.00	450.00			100	300.00	300.00	
1100-41711-611 Human Resources/Office Supplies	2,389.00	2,600.00	926.00		64	3,800.00	3,800.00	
1100-41711-612 Human Resources/Copy Cost	3,366.00	3,000.00	2,444.00		19	3,000.00	3,000.00	
1100-41711-613 Human Resources/Small Equip. & Fu...						2,000.00		

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41711-631 Human Resources/Food	1,253.00	1,500.00	1,078.00		28	2,000.00	1,500.00	
1100-41711-652 Human Resources/Repairs To Equipm...		250.00			100	1,000.00	100.00	
1100-41711-671 Human Resources/Computer Supp/Acc...	3,727.00	4,000.00	3,729.00		7	4,000.00	4,000.00	
1100-41711-673 Human Resources/Personal Computin...	1,198.00					885.00		
1100-41711-681 Human Resources/Safety Supplies/T...	2,275.00	2,280.00	2,100.00		8	2,280.00	2,280.00	
1100-41711-750 Human Resources/Computer Software						1,692.00		
1100-41711-782 Human Resources/Technology Replac...	1,602.00	1,692.00	1,692.00			1,692.00	1,692.00	
1100-41711-810 Human Resources/Direct Assistance	1,864.00	2,500.00	200.00		92	2,500.00	2,500.00	
1100-41712-110 Seniorworks/Salaries And Wages	2,422.00							
1100-41712-220 Seniorworks/Social Security	185.00							
1100-41721-110 Risk Mgt/Salaries And Wages	96,076.00	113,367.00	79,636.00		30	113,871.00	113,871.00	
1100-41721-210 Risk Mgt/Health Insurance	8,532.00	8,807.00	6,570.00		25	9,040.00	9,040.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41721-220 Risk Mgt/Social Security	7,127.00	8,673.00	5,930.00		32	8,712.00	8,712.00	
1100-41721-231 Risk Mgt/Regular Retirement	10,477.00	12,538.00	8,808.00		30	12,594.00	12,594.00	
1100-41721-320 Risk Mgt/Consulting And Tech Fees		2,200.00			100	2,200.00		
1100-41721-525 Risk Mgt/Insurance	530.00	530.00	530.00			530.00	530.00	
1100-41721-532 Risk Mgt/Telephone	72.00	100.00	64.00		36	100.00	100.00	
1100-41721-533 Risk Mgt/Wireless/Cellular Comm.	1,264.00	1,300.00	946.00		27	1,300.00	1,300.00	
1100-41721-581 Risk Mgt/Misc. Travel Exp		150.00			100			
1100-41721-591 Risk Mgt/Postage	3.00	50.00	4.00		92	50.00	50.00	
1100-41721-593 Risk Mgt/Dues & Subscriptions	45.00	75.00			100	115.00	115.00	
1100-41721-594 Risk Mgt/Training For Employees	865.00	1,400.00	125.00		91	1,175.00	1,175.00	
1100-41721-595 Risk Mgt/Travel/Subs For Training	186.00	450.00	414.00		8	900.00	900.00	
1100-41721-611 Risk Mgt/Office Supplies	253.00	300.00	207.00		31	175.00	175.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41721-612 Risk Mgt/Copy Cost	12.00	50.00	25.00		49	50.00	50.00	
1100-41721-613 Risk Mgt/Small Equip. & Furniture		620.00	366.00		41	250.00	250.00	
1100-41721-615 Risk Mgt/Two Way Communication	2,746.00							
1100-41721-626 Risk Mgt/Fuel And Oil	370.00	800.00	241.00		70	800.00	800.00	
1100-41721-627 Risk Mgt/Tires		200.00			100	200.00	200.00	
1100-41721-628 Risk Mgt/Repairs To Vehicles	314.00	600.00	288.00		52	1,000.00	1,000.00	
1100-41721-631 Risk Mgt/Food	73.00	200.00			100	200.00	200.00	
1100-41721-671 Risk Mgt/Computer Supp/Access.	438.00	650.00	580.00		11	350.00	350.00	
1100-41721-673 Risk Mgt/Personal Computing Devic...	120.00	1,200.00	1,174.00		2			
1100-41721-681 Risk Mgt/Safety Supplies Training	4,821.00	4,500.00	200.00		96	3,000.00	3,000.00	
1100-41721-690 Risk Mgt/Specialized Dept. Supp.		635.00	182.00		71	3,985.00	3,985.00	
1100-41721-782 Risk Mgt/Technology Replacement	1,480.00	1,515.00	1,515.00			1,515.00	1,515.00	

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FY 2016-2017

Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41721-784 Risk Mgt/Radio Replacement						233.00	233.00	
1100-41911-110 P&D Admin/Salaries And Wages	54,167.00	90,641.00	65,176.00		28	128,772.00	128,772.00	
1100-41911-210 P&D Admin/Health Insurance	1,344.00	4,404.00			100	9,040.00	9,040.00	
1100-41911-220 P&D Admin/Social Security	4,093.00	6,934.00	4,975.00		28	9,852.00	9,852.00	
1100-41911-231 P&D Admin/Regular Retirement	5,908.00	10,025.00	7,209.00		28	14,242.00	14,242.00	
1100-41911-320 P&D Admin/Professional Services						50,000.00	50,000.00	
1100-41911-431 P&D Admin/Maint & Service Contrac...	156.00	1,000.00			100	2,500.00	2,500.00	
1100-41911-525 P&D Admin/Insurance	530.00							
1100-41911-532 P&D Admin/Telephone	913.00	1,416.00	1,062.00		25	1,500.00	1,500.00	
1100-41911-533 P&D Admin/Wireless/Cellular Comm.	451.00	780.00	470.00		40	730.00	730.00	
1100-41911-540 P&D Admin/Advertising	5,046.00	5,500.00	3,409.00		38	5,500.00	5,500.00	
1100-41911-550 P&D Admin/Printing & Binding	3,046.00	4,050.00	651.00		84	3,050.00	3,050.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41911-581 P&D Admin/Misc. Travel Exp	1,852.00	1,500.00	409.00		73	2,000.00	2,000.00	
1100-41911-591 P&D Admin/Postage	2,820.00	5,500.00	2,708.00		51	4,500.00	4,500.00	
1100-41911-593 P&D Admin/Dues & Subscriptions	366.00	855.00	355.00		58	400.00	400.00	
1100-41911-594 P&D Admin/Training For Employees	210.00	1,000.00	549.00		45	1,000.00	1,000.00	
1100-41911-595 P&D Admin/ Travel/Subs For Traini...		1,620.00	25.00		98	1,860.00	1,860.00	
1100-41911-611 P&D Admin/Office Supplies	5,118.00	5,000.00	3,343.00		33	5,800.00	5,800.00	
1100-41911-612 P&D Admin/Copy Cost	8,421.00	10,000.00	7,261.00		27	10,200.00	10,200.00	
1100-41911-613 P&D Admin/Small Equip & Furnishin...	103.00	4,000.00			100	1,500.00	1,500.00	
1100-41911-614 P&D Admin/Books And Publications		400.00			100	400.00	400.00	
1100-41911-626 P&D Admin/Fuel And Oil	504.00	500.00	197.00		61			
1100-41911-628 P&D Admin/Repairs To Vehicles	326.00	85.00	82.00		4			
1100-41911-631 P&D Admin/Food	285.00	350.00	200.00		43	350.00	350.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41911-652 P&D Admin/Repairs To Equipment		200.00			100	500.00	500.00	
1100-41911-671 P&D Admin/Computer Supp/Access.	4,024.00	5,000.00	1,723.00		66	4,000.00	4,000.00	
1100-41911-673 P&D Admin/Personal Computing Devi...		1,500.00	1,395.00		7			
1100-41911-745 P&D Admin/Office Equipment						6,000.00	6,000.00	
1100-41911-782 P&D Admin/Technology Replacement	3,039.00	3,073.00	3,073.00			3,073.00	3,073.00	
1100-41911-784 P&D Admin/Radio Replacement		379.00			100	379.00	379.00	
1100-41912-110 P&D Planning/Salaries And Wages	176,065.00	180,950.00	127,312.00		30	181,668.00	181,668.00	
1100-41912-210 P&D Planning/Health Insurance	14,273.00	15,466.00	11,538.00		25	15,878.00	15,878.00	
1100-41912-220 P&D Planning/Social Security	13,164.00	13,843.00	9,504.00		31	13,898.00	13,898.00	
1100-41912-231 P&D Planning/Regular Retirement	19,199.00	20,013.00	14,081.00		30	20,092.00	20,092.00	
1100-41912-320 P&D Planning/Consulting And Tech ...	109,929.00	92,000.00	79,180.00		14	40,000.00	40,000.00	
1100-41912-525 P&D Planning/Insurance	1,060.00	1,060.00	1,060.00			1,060.00	1,060.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41912-533 P&D Planning/Wireless/Cellular	890.00	900.00	620.00		31	900.00	900.00	
1100-41912-581 P&D Planning/Misc. Travel Exp		18.00	9.00		50			
1100-41912-593 P&D Planning/Dues & Subscriptions	2,263.00	2,300.00	2,260.00		2	2,300.00	2,300.00	
1100-41912-594 P&D Planning/Training For Employe...	2,157.00	3,394.00	1,485.00		56	2,500.00	2,500.00	
1100-41912-595 P&D Planning/Travel/Subs For Trai...	3,100.00	3,088.00	3,087.00		0	4,325.00	4,325.00	
1100-41912-613 P&D Planning/ Small Equip. & Furn...		500.00			100	500.00	500.00	
1100-41912-614 P&D Planning/Books And Publicatio...		200.00			100			
1100-41912-626 P&D Planning/Fuel And Oil	2,058.00	2,600.00	1,288.00		50	2,000.00	2,000.00	
1100-41912-627 P&D Planning/Tires	284.00	445.00	444.00		0	400.00	400.00	
1100-41912-628 P&D Planning/Repairs To Vehicles	393.00	655.00	196.00		70	800.00	800.00	
1100-41912-631 P&D Planning/Food	238.00	300.00	13.00		96	200.00	200.00	
1100-41912-652 P&D Repairs To Equipment		500.00	396.00		21	500.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41912-664 P&D Planning/Sign Material	9,103.00	6,000.00	2,126.00		65	6,000.00	6,000.00	
1100-41912-671 P&D Planning/Computer Supp/Access...			592.00					
1100-41912-672 P&D Planning/Computer Desktop Sof...	1,214.00	1,300.00	1,230.00		5	1,300.00	1,300.00	
1100-41912-673 P&D Planning/Personal Computing D...	480.00	800.00			100	800.00	400.00	
1100-41912-690 P&D Planning/Spec Dept Supplies	78.00	200.00			100	200.00	200.00	
1100-41912-781 P&D Planning/Vehicle/Equip. Repla		434.00	434.00			3,259.00	3,259.00	
1100-41912-782 P&D Planning/Technology Replaceme...	1,133.00	1,088.00	1,088.00			1,088.00	1,088.00	
1100-41913-110 P&D Bldg. Inspec/Salaries And Wag...	452,979.00	507,759.00	352,367.00		31	515,239.00	515,239.00	
1100-41913-130 P&D Bldg Inspec/Overtime	1,513.00							
1100-41913-210 P&D Bldg Inspec/Health Insurance	42,501.00	54,475.00	39,024.00		28	56,140.00	56,140.00	
1100-41913-220 P&D Bldg Inspec/Social Security	33,518.00	38,845.00	25,755.00		34	39,416.00	39,416.00	
1100-41913-231 P&D Bldg Inspec/Regular Retiremen...	49,560.00	56,158.00	38,972.00		31	56,985.00	56,985.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41913-525 P&D Bldg Inspec/Insurance	3,710.00	3,710.00	3,710.00			3,710.00	3,710.00	
1100-41913-533 P&D Bldg Inspec/Wireless/Cellular...	3,410.00	6,556.00	5,049.00		23	6,390.00	6,390.00	
1100-41913-593 P&D Bldg Inspec/Dues & Subscripti...	780.00	1,035.00	695.00		33	995.00	995.00	
1100-41913-594 P&D Bldg Inspec/Training For Empl...	1,129.00	1,434.00	1,052.00		27	2,800.00	2,800.00	
1100-41913-595 P&D Bldg Inspec/Travel/Subs For T...	2,819.00	1,393.00	1,343.00		4	2,230.00	2,230.00	
1100-41913-613 P&D Bldg Inspec/Small Equip. & Fu...						400.00	400.00	
1100-41913-614 P&D Bldg Inspec/Books And Publica...	704.00	6,670.00			100	2,775.00	2,775.00	
1100-41913-626 P&D Bldg Inspec/Fuel And Oil	15,637.00	20,842.00	8,284.00		60	18,000.00	18,000.00	
1100-41913-627 P&D Bldg Inspec/Tires	908.00	1,000.00	876.00		12	2,500.00	2,500.00	
1100-41913-628 P&D Bldg Inspec/Repairs To Vehicl...	2,961.00	2,158.00	1,407.00		35	3,500.00	3,500.00	
1100-41913-653 P&D Bldg Inspec/Small Hand Tools	11.00	145.00	143.00		2	250.00	250.00	
1100-41913-671 P&D Bldg Inspec/Computer Supp		65.00			100			

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41913-673 P&D Bldg Inspec/Personal Comp Dev		3,375.00	3,374.00		0			
1100-41913-681 P&D Bldg Inspec/Safety Supplies	333.00	1,000.00	424.00		58	875.00	875.00	
1100-41913-781 P&D Bldg Inspec/Vehicle		8,851.00	8,851.00			11,733.00	11,733.00	
1100-41913-782 P&D Bldg Inspec/Technology Replac	1,322.00	1,376.00	1,376.00			1,376.00	1,376.00	
1100-41914-110 P&D Zoning/Salaries And Wages	380,905.00	429,519.00	295,077.00		31	427,825.00	427,825.00	
1100-41914-130 P&D Zoning/Overtime		140.00	139.00		0	200.00	200.00	
1100-41914-210 P&D Zoning/Health Insurance	44,072.00	45,712.00	44,261.00		3	66,576.00	66,576.00	
1100-41914-220 P&D Zoning/Social Security	27,082.00	32,860.00	20,883.00		36	32,744.00	32,744.00	
1100-41914-231 P&D Zoning/Regular Retirement	41,537.00	47,504.00	32,650.00		31	47,340.00	47,340.00	
1100-41914-320 P&D Zoning/ Professional Services		1,000.00			100	2,000.00	1,000.00	
1100-41914-525 P&D Zoning/Insurance	3,180.00	3,180.00	3,180.00			3,180.00	3,180.00	
1100-41914-533 P&D Zoning/Wireless/Cellular Comm...	3,522.00	3,000.00	1,926.00		36	3,380.00	3,380.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41914-581 P&D Zoning/Misc. Travel Exp	75.00							
1100-41914-593 P&D Zoning/Dues & Subscriptions	390.00	660.00	300.00		55	1,000.00	1,000.00	
1100-41914-594 P&D Zoning/Training For Employees	225.00	2,300.00	965.00		58	2,900.00	2,900.00	
1100-41914-595 P&D Zoning/Travel/Subs For Traini...	271.00	2,600.00	1,122.00		57	1,940.00	1,940.00	
1100-41914-613 P&D Zoning/Small Equip. & Furnitu...	250.00	500.00	100.00		80	800.00	800.00	
1100-41914-626 P&D Zoning/Fuel And Oil	6,446.00	8,874.00	4,427.00		50	9,800.00	7,000.00	
1100-41914-627 P&D Zoning/Tires	192.00	1,321.00	960.00		27	1,000.00	1,000.00	
1100-41914-628 P&D Zoning/Repairs To Vehicles	2,286.00	1,855.00	1,603.00		14	2,300.00	2,300.00	
1100-41914-681 P&D Zoning/Safety Supplies	356.00	500.00	491.00		2	500.00	500.00	
1100-41914-682 P&D Zoning/Uniforms And Clothing						500.00	500.00	
1100-41914-690 P&D Zoning/Specialized Dept. Supp...	93.00	250.00	18.00		93	250.00	250.00	
1100-41914-781 P&D Zoning/Vehicle Equip. Replace		2,868.00	2,868.00			2,954.00	2,954.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41914-782 P&D Zoning/Technology Replacement	3,257.00	3,201.00	3,201.00			3,201.00	3,201.00	
1100-41917-110 P&D Ycf/Salaries And Wages	49,369.00	52,458.00	36,917.00		30	52,726.00	52,726.00	
1100-41917-210 P&D Ycf/Health Insurance	4,266.00	4,404.00	3,285.00		25	4,520.00	4,520.00	
1100-41917-220 P&D Ycf/Social Security	3,796.00	4,014.00	2,748.00		32	4,034.00	4,034.00	
1100-41917-231 P&D Ycf/Regular Retirement	5,567.00	5,802.00	4,083.00		30	5,831.00	5,831.00	
1100-41917-810 P&D Ycf/Direct Assistance	209,150.00	1,350,000.00			100	2,503,800.00	1,268,249.00	
1100-41918-110 P&D Csc/Salaries And Wages	271,892.00	282,999.00	190,652.00		33	242,593.00	242,593.00	
1100-41918-210 P&D Csc/Health Insurance	24,427.00	30,330.00	20,822.00		31	31,011.00	31,011.00	
1100-41918-220 P&D Csc/Social Security	19,964.00	21,650.00	14,002.00		35	18,559.00	18,559.00	
1100-41918-231 P&D Csc/Regular Retirement	29,648.00	31,300.00	21,086.00		33	26,831.00	26,831.00	
1100-41918-320 P&D Csc/Professional Services		18,900.00	18,900.00			1,000.00	1,000.00	
1100-41918-533 P&D Csc/Wireless/Cellular Comm.	628.00	720.00	473.00		34	870.00	870.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41918-593 P&D Csc/Membership Dues	380.00	395.00	395.00			400.00	400.00	
1100-41918-594 P&D Csc/Training	538.00	3,466.00	2,659.00		23	750.00	750.00	
1100-41918-595 P&D Csc/Travel/Subs For Training	27.00	2,350.00	758.00		68	650.00	650.00	
1100-41918-613 P&D Csc/Small Equip. & Furniture	554.00	400.00	202.00		49	600.00	600.00	
1100-41918-672 P&D Csc/Comp Desktop Software		1,644.00	1,626.00		1			
1100-41918-673 P&D Csc/Personal Computing Devic		3,050.00	3,049.00		0			
1100-41918-782 P&D Csc/Technology Replacement	1,016.00	816.00	816.00			816.00	816.00	
1100-41925-110 Planning-Dst/Salaries And Wages	356,560.00	420,075.00	278,655.00		34	472,999.00	472,999.00	
1100-41925-210 Planning-Dst/Health Insurance	39,663.00	48,589.00	31,704.00		35	63,932.00	63,932.00	
1100-41925-220 Planning-Dst/ Social Security	25,858.00	32,136.00	20,169.00		37	36,185.00	36,185.00	
1100-41925-231 Planning-Dst/ Regular Retirement	38,880.00	46,461.00	30,819.00		34	52,315.00	52,315.00	
1100-41925-320 Planning-Dst/Professional Service...		2,400.00	2,400.00			85,000.00	85,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41925-443 Planning-Dst/Off-Site Storage	3,392.00	2,520.00	2,520.00					
1100-41925-455 Planning-Dst/Legal/Admin Expense	2,000.00	2,000.00	2,000.00			2,000.00	2,000.00	
1100-41925-525 Planning-Dst/ Insurance	2,731.00	3,250.00	2,718.00		16	3,853.00	3,853.00	
1100-41925-532 Planning-Dst/ Telephone						330.00	330.00	
1100-41925-533 Planning-Dst/ Wireless/Cellular	5,698.00	6,000.00	3,953.00		34	5,000.00	5,000.00	
1100-41925-540 Planning-Dst/ Advertising	2,200.00	2,200.00	2,200.00			2,200.00	2,200.00	
1100-41925-550 Planning-Dst/ Printing & Binding	1,100.00	975.00			100	1,500.00	1,500.00	
1100-41925-581 Planning-Dst/ Misc Travel Expense...		80.00			100			
1100-41925-591 Planning - Ec/ Postage	45.00	300.00			100			
1100-41925-593 Planning-Dst/ Dues & Subscription...	1,807.00	3,148.00	1,860.00		41	3,335.00	3,335.00	
1100-41925-594 Planning-Dst/Training For Employe...	495.00	3,585.00	3,010.00		16	5,250.00	5,250.00	
1100-41925-595 Planning-Dst/ Travel/Subs Trainin...		1,915.00			100	2,880.00	2,880.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41925-611 Planning-Dst/ Office Supplies	1,172.00	1,500.00	646.00		57			
1100-41925-613 Planning-Dst/Small Equip & Furnis...	371.00	980.00	310.00		68	1,050.00	1,050.00	
1100-41925-626 Planning-Dst/ Fuels And Oil	6,686.00	7,038.00	3,678.00		48	8,740.00	8,000.00	
1100-41925-627 Planning-Dst/ Tires	504.00	800.00	496.00		38	1,860.00	1,000.00	
1100-41925-628 Planning-Dst/ Repairs To Vehicles	512.00	1,209.00	1,208.00		0	1,950.00	1,950.00	
1100-41925-631 Planning-Dst/ Food	12.00	500.00	165.00		67	600.00	600.00	
1100-41925-652 Planning-Dst/Repairs To Equipment		600.00			100	1,500.00	1,500.00	
1100-41925-653 Planning-Dst/Small Hand Tools	147.00	400.00			100	400.00	400.00	
1100-41925-671 Planning-Dst/Computer Supplies		167.00			100			
1100-41925-672 Planning-Dst/Computer Desktop Sw		7,590.00	7,200.00		5			
1100-41925-673 Planning-Dst/Personal Comp Device		820.00	818.00		0	4,100.00	4,100.00	
1100-41925-681 Planning-Dst/Safety Supp& Trainin...	211.00	2,100.00	565.00		73	1,750.00	1,750.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41925-682 Planning-Dst/Uniforms & Clothing	1,133.00	1,020.00			100	960.00	960.00	
1100-41925-690 Planning-Dst/Spec Dept Supplies	3,291.00	13,483.00	6,350.00		53	18,590.00	18,590.00	
1100-41925-742 Planning-Dst/Vehicles						26,000.00	26,000.00	
1100-41925-781 Planning-Dst/Vehicle Depreciatio...		6,666.00	6,666.00			6,738.00	6,738.00	
1100-41925-782 Planning-Dst/Technology Replaceme...	3,344.00	2,874.00	2,874.00			2,874.00	2,874.00	
1100-41926-320 P&D Grant/Scenic Byway -Prof. Fee...	3,580.00							
1100-41926-594 P&D Grant/Scenic Byway - Training	1,679.00							
1100-41931-593 Assoc. Of Counties/Dues & Subscri...	23,906.00	23,907.00	23,906.00		0	23,907.00	23,907.00	
1100-41932-810 Catawba Regional/Direct Assistanc...	87,758.00	87,758.00	65,818.00		25	87,758.00	87,758.00	
1100-41940-431 Fire Training Ctr/Maint. Svc Cont...		4,270.00	862.00		80	5,770.00	5,770.00	
1100-41940-525 Fire Training Ctr/Insurance		4,219.00	2,023.00		52	3,440.00	3,440.00	
1100-41940-531 Fire Training Ctr/Electricity		25,000.00	16,686.00		33	35,000.00	35,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41940-534 Fire Training Ctr/Water&Sewer		2,000.00	1,990.00		0	2,000.00	2,000.00	
1100-41940-535 Fire Training Ctr/Heating Fuel		6,000.00	2,291.00		62	12,000.00	12,000.00	
1100-41940-613 Fire Training Ctr/Sm Equip & Offi...		455.00	455.00		0			
1100-41940-651 Fire Training Ctr/Repairs To Bldg...		1,000.00	54.00		95	1,000.00	1,000.00	
1100-41940-652 Fire Training Ctr/Repairs To Equi...		1,000.00			100	1,000.00	500.00	
1100-41940-655 Fire Training Ctr/Painting Suppli...		100.00			100	100.00		
1100-41940-656 Fire Training Ctr/Electrical Supp...		500.00			100	500.00	500.00	
1100-41940-657 Fire Training Ctr/Cleaning Suppli...		2,545.00	1,143.00		55	3,000.00	3,000.00	
1100-41940-658 Fire Training Ctr/Chemicals		100.00			100	100.00	100.00	
1100-41941-110 Bldg Maint/Salaries And Wages	796,938.00	820,687.00	555,882.00		32	815,582.00	815,582.00	
1100-41941-130 Bldg Maint/Overtime	2,583.00	9,000.00	6,905.00		23	9,300.00	9,300.00	
1100-41941-210 Bldg Maint/Health Insurance	154,943.00	156,968.00	120,546.00		23	165,691.00	165,691.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41941-220 Bldg Maint/Social Security	56,106.00	63,470.00	39,135.00		38	63,104.00	63,104.00	
1100-41941-231 Bldg Maint/Regular Retirement	87,181.00	91,765.00	61,996.00		32	91,232.00	91,232.00	
1100-41941-320 Bldg Maint/Consulting And Tech Fe...		25,000.00	18,405.00		26	25,000.00	25,000.00	
1100-41941-341 Bldg Maint/Technical Services	17,667.00							
1100-41941-421 Bldg Maint/Disposal Fees	72.00	500.00	194.00		61	500.00	500.00	
1100-41941-424 Bldg Maint/Lawn Care	113,880.00	131,200.00	123,800.00		6	134,200.00	134,200.00	
1100-41941-431 Bldg Maint/Maint & Service Contra...	144,665.00	110,887.00	110,887.00			110,887.00	110,887.00	
1100-41941-441 Bldg Maint/Rent-Land And Building...	118,476.00	6,600.00	4,950.00		25	6,600.00	6,600.00	
1100-41941-442 Bldg Maint/Rental Of Equipment	227.00	500.00	498.00		0	500.00	500.00	
1100-41941-525 Bldg Maint/Insurance	28,004.00	4,204.00	3,793.00		10	3,790.00	3,790.00	
1100-41941-531 Bldg Maint/Electricity	409,010.00							
1100-41941-532 Bldg Maint/Telephone	8.00	50.00	4.00		92	50.00	50.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41941-533 Bldg Maint/Wireless/Cellular Comm...	5,012.00	6,150.00	4,002.00		35	5,500.00	5,500.00	
1100-41941-534 Bldg Maint/Water And Sewer	37,578.00							
1100-41941-535 Bldg Maint/Heating Fuel And Gas	55,947.00							
1100-41941-538 Bldg Maint/Stormwater	2,242.00	1,240.00	954.00		23	1,513.00	1,513.00	
1100-41941-591 Bldg Maint/Postage	12.00	75.00			100	75.00	75.00	
1100-41941-611 Bldg Maint/Office Supplies	19.00	180.00	21.00		88	100.00	100.00	
1100-41941-613 Bldg Maint/Small Equip. & Furnitu...	7,466.00	6,860.00	5,844.00		15			
1100-41941-626 Bldg Maint/Fuel And Oil	13,076.00	18,400.00	6,957.00		62	18,400.00	15,000.00	
1100-41941-627 Bldg Maint/Tires		800.00	1,086.00		-36	800.00	800.00	
1100-41941-628 Bldg Maint/Repairs To Vehicles	-1,378.00	1,500.00	1,374.00		8	1,500.00	1,500.00	
1100-41941-651 Bldg Maint/Repairs To Building	84,063.00	4,540.00	4,083.00		10	18,000.00	18,000.00	
1100-41941-652 Bldg Maint/Repairs To Equipment	19,338.00							

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41941-653 Bldg Maint/Small Hand Tools	508.00	750.00	497.00		34	500.00	500.00	
1100-41941-654 Bldg Maint/Building Materials	3,100.00							
1100-41941-655 Bldg Maint/Painting Supplies	644.00							
1100-41941-656 Bldg Maint/Electrical Supplies	4,646.00		8.00					
1100-41941-657 Bldg Maint/Cleaning Supplies	31,336.00							
1100-41941-658 Bldg Maint/Chemicals	1,912.00	500.00			100			
1100-41941-671 Bldg Maint/Computer Supp/Access.	66.00							
1100-41941-681 Bldg Maint/Safety Supplies/Traini...	1,286.00	1,500.00	870.00		42	1,500.00	1,500.00	
1100-41941-682 Bldg Maint/Uniforms And Clothing	6,910.00	7,900.00	7,900.00			7,900.00	7,900.00	
1100-41941-685 Bldg Maint/Medical Supplies	2,324.00							
1100-41941-690 Bldg Maint/Specialized Dept. Supp...	2,958.00		32.00					
1100-41941-731 Bldg Maint/Building Rep/Improve.	47,468.00	75,000.00	22,412.00		70	75,000.00	75,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41941-781 Bldg Maint/Vehicle Depreciation		5,470.00	5,470.00			5,527.00	5,527.00	
1100-41941-782 Bldg Maint/Technology Replacement	1,989.00	2,411.00	2,411.00			2,411.00	2,411.00	
1100-41941-784 Bldg Maint/Radio Replacement		2,274.00	2,274.00			2,274.00	2,274.00	
1100-41942-110 Mjc Maint/Salaries And Wages	513,074.00	533,485.00	373,481.00		30	535,839.00	535,839.00	
1100-41942-130 Mjc Maint/Overtime	4,458.00	7,800.00	4,329.00		44	7,800.00	7,800.00	
1100-41942-210 Mjc Maint/Health Insurance	102,531.00	107,976.00	81,916.00		24	115,009.00	115,009.00	
1100-41942-220 Mjc Maint/Social Security	36,080.00	41,410.00	26,329.00		36	41,589.00	41,589.00	
1100-41942-231 Mjc Maint/Regular Retirement	56,434.00	59,868.00	41,786.00		30	60,126.00	60,126.00	
1100-41942-320 Mjc Maint/Consulting And Tech Fee...		4,000.00	1,500.00		63	4,000.00	4,000.00	
1100-41942-341 Mjc Maint/Technical Services	1,200.00							
1100-41942-431 Mjc Maint/Maint & Service Contrac...	123,431.00	132,163.00	127,901.00		3	127,744.00	127,744.00	
1100-41942-442 Mjc Maint/Rental Of Equipment	500.00	500.00			100	500.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41942-525 Mjc Maint/Insurance	34,821.00	38,080.00	34,939.00		8	38,204.00	38,204.00	
1100-41942-531 Mjc Maint/Electricity	424,908.00	457,000.00	332,032.00		27	457,000.00	457,000.00	
1100-41942-532 Mjc Maint/Telephone	4.00	50.00	9.00		82	50.00	50.00	
1100-41942-533 Mjc Maint/Wireless/Cellular Comm.	1,537.00	1,700.00	1,057.00		38	1,600.00	1,600.00	
1100-41942-534 Mjc Maint/Water And Sewer	184,507.00	220,000.00	123,934.00		44	220,000.00	200,000.00	
1100-41942-535 Mjc Maint/Heating Fuel And Gas	169,401.00	185,000.00	114,318.00		38	185,000.00	185,000.00	
1100-41942-550 Mjc Maint/Printing & Binding	262.00	600.00	463.00		23	600.00	600.00	
1100-41942-611 Mjc Maint/Office Supplies	69.00	150.00	7.00		95	150.00	150.00	
1100-41942-613 Mjc Maint/Small Equip. & Furnitur...	1,252.00							
1100-41942-626 Mjc Maint/Fuel And Oil	2,462.00	3,175.00	1,221.00		62	3,175.00	3,000.00	
1100-41942-627 Mjc Maint/Tires	301.00	400.00	429.00		-7	400.00	400.00	
1100-41942-628 Mjc Maint/Repairs To Vehicles	532.00	500.00	201.00		60	500.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41942-651 Mjc Maint/Repairs To Building	17,422.00	20,000.00	14,502.00		27	20,000.00	20,000.00	
1100-41942-652 Mjc Maint/Repairs To Equipment	20,848.00	20,000.00	17,093.00		15	20,000.00	20,000.00	
1100-41942-653 Mjc Maint/Small Hand Tools	595.00	600.00	531.00		11	600.00	600.00	
1100-41942-655 Mjc Maint/Painting Supplies	720.00	2,000.00	1,437.00		28	1,500.00	1,500.00	
1100-41942-656 Mjc Maint/Electrical Supplies	5,074.00	5,400.00	2,786.00		48	5,400.00	5,400.00	
1100-41942-657 Mjc Maint/Cleaning Supplies	23,078.00	23,000.00	19,507.00		15	23,000.00	23,000.00	
1100-41942-658 Mjc Maint/Chemicals	656.00	500.00	80.00		84	1,300.00	1,300.00	
1100-41942-671 Mjc Maint/Computer Supp/Access.	8.00							
1100-41942-681 Mjc Maint/Safety Supplies/Trainin...	1,116.00	2,050.00	525.00		74	2,050.00	2,050.00	
1100-41942-682 Mjc Maint/Uniforms And Clothing	3,880.00	5,200.00	5,200.00			5,200.00	5,200.00	
1100-41942-685 Mjc Maint/Medical Supplies	510.00	500.00	500.00			500.00	500.00	
1100-41942-690 Mjc Maint/Specialized Dept. Supp.						500.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41942-730 Mjc Maint/Repair/Repl - Hvac Syst...	6,088.00	75,000.00	5,281.00		93	75,000.00	75,000.00	
1100-41942-731 Mjc Maint/Building Improvements	39,584.00	103,000.00	74,704.00		27	225,000.00	225,000.00	
1100-41942-781 Mjc Maint/Vehicle Depreciation		1,091.00	1,091.00			2,993.00	2,993.00	
1100-41942-785 Hvac Replacement		650,000.00	528,430.00		19			
1100-41943-431 Dss Bldg Maint/Maint. & Service	4,039.00	5,155.00	5,080.00		1	5,007.00	5,007.00	
1100-41943-525 Dss Bldg Maint/Insurance	1,868.00	2,054.00	1,870.00		9	2,055.00	2,055.00	
1100-41943-531 Dss Bldg Maint/Electricity	46,625.00	43,000.00	34,027.00		21	43,000.00	43,000.00	
1100-41943-534 Dss Bldg Maint/Water Purchases	3,620.00	4,500.00	2,652.00		41	4,100.00	4,100.00	
1100-41943-613 Dss Bldg Maint/Small Equip. & Fur...	1,252.00							
1100-41943-651 Dss Bldg Maint/Repairs To Build	1,307.00	1,852.00	666.00		64	2,000.00	2,000.00	
1100-41943-652 Dss Bldg Maint/Repairs To Equip	501.00	1,500.00			100	1,500.00	1,500.00	
1100-41943-655 Dss Bldg Maint/Painting Supplie		500.00			100	500.00	100.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41943-656 Dss Bldg Maint/Electrical Suppl		2,000.00	238.00		88	2,000.00	2,000.00	
1100-41943-657 Dss Bldg Maint/Cleaning Supplie	4,481.00	4,500.00	3,893.00		13	4,500.00	4,500.00	
1100-41943-658 Dss Bldg Maint/Chemicals	137.00	250.00			100	250.00	250.00	
1100-41944-431 Commun Bldg Maint/Maint & Service	8,729.00	9,086.00	9,073.00		0	9,152.00	9,152.00	
1100-41944-525 Commun Bldg Maint/Insurance	1,002.00	1,314.00	1,232.00		6	1,337.00	1,337.00	
1100-41944-531 Commun Bldg Maint/Electricity	54,825.00	53,000.00	40,621.00		23	53,000.00	56,000.00	
1100-41944-534 Commun Bldg Maint/Water Purchases	1,861.00	2,000.00	1,450.00		27	2,000.00	2,000.00	
1100-41944-535 Commun Bldg Maint/Heating Fuel	3,509.00	8,700.00			100	8,700.00	8,700.00	
1100-41944-538 Commun Bldg Maint/Stormwater Fees	613.00	669.00	446.00		33	669.00	669.00	
1100-41944-651 Commun Bldg Maint/Repairs To Buil...	152.00	2,379.00	1,530.00		36	1,500.00	1,500.00	
1100-41944-652 Commun Bldg Maint/Repairs To Equi...	800.00	3,050.00	648.00		79	1,050.00	1,050.00	
1100-41944-655 Commun Bldg Maint/Painting Suppli...		250.00			100	250.00		

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41944-656 Commun Bldg Maint/Electrical Supp...		500.00	225.00		55	500.00	500.00	
1100-41944-657 Commun Bldg Maint/Cleaning Suppli...	2,999.00	3,000.00	1,887.00		37	3,000.00	3,000.00	
1100-41944-658 Commun Bldg Maint/Chemicals	219.00	250.00			100	150.00	150.00	
1100-41945-431 Reserve Ctr Bldg Maint/Maint. & S...	195.00	1,755.00	255.00		85	255.00	255.00	
1100-41945-525 Reserve Ctr Bldg Maint/Insurance	797.00	876.00	799.00		9	877.00	877.00	
1100-41945-531 Reserve Ctr Bldg Maint/Electricit...	19,749.00	18,000.00	13,678.00		24	18,000.00	18,000.00	
1100-41945-534 Reserve Ctr Bldg Maint/Water Purc...	506.00	500.00	342.00		32	500.00	500.00	
1100-41945-535 Reserve Ctr Bldg Maint/Heating Fu...	2,533.00	3,500.00	1,735.00		50	3,500.00	3,200.00	
1100-41945-538 Reserve Ctr Bldg Maint/Stormwater...	685.00	740.00	492.00		33	740.00	740.00	
1100-41945-613 Reserve Ctr Bldg Maint/Small Equi...	492.00							
1100-41945-651 Reserve Ctr Bldg Maint/Repairs To...	723.00	1,000.00	374.00		63	1,000.00	1,000.00	
1100-41945-652 Reserve Ctr Bldg Maint/Repairs To...		2,500.00			100	1,000.00	1,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41945-655 Reserve Ctr Bldg Maint/Painting S...		250.00			100	250.00		
1100-41945-656 Reserve Ctr Bldg Maint/Electrical...		500.00	232.00		54	500.00	500.00	
1100-41945-657 Reserve Ctr Bldg Maint/Cleaning S...	777.00	800.00	633.00		21	800.00	800.00	
1100-41945-658 Reserve Ctr Bldg Maint/ Chemicals	137.00	250.00			100	100.00	100.00	
1100-41945-741 Reserve Ctr Bldg Maint/Machines &...		20,000.00			100			
1100-41946-431 Prison Bldg Maint/Maint. & Ser	5,775.00	6,345.00	6,343.00		0	5,947.00	5,947.00	
1100-41946-525 Prison Bldg Maint/Insurance	6,368.00	6,988.00	6,385.00		9	7,006.00	7,006.00	
1100-41946-531 Prison Bldg Maint/Electricity	60,235.00	68,000.00	52,322.00		23	68,000.00	68,000.00	
1100-41946-535 Prison Bldg Maint/Heating Fuel	17,273.00	32,000.00	11,066.00		65	32,000.00	28,000.00	
1100-41946-550 Prison Bldg Maint/Printing & Bi	200.00	200.00			100	200.00	200.00	
1100-41946-651 Prison Bldg Maint/Repairs To Bu	2,856.00	3,414.00	2,718.00		20	4,300.00	4,300.00	
1100-41946-652 Prison Bldg Maint/Repairs To Eq	624.00	2,400.00	1,697.00		29	2,000.00	2,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41946-653 Prison Bldg Maint/Small Hand Tool...	200.00	200.00	197.00		1	200.00	200.00	
1100-41946-654 Prison Bldg Maint/Building Mate		3,560.00	650.00		82			
1100-41946-655 Prison Bldg Maint/Painting Suppli...		500.00	134.00		73	500.00	500.00	
1100-41946-656 Prison Bldg Maint/Electrical Su	1,497.00	940.00	378.00		60	1,500.00	1,500.00	
1100-41946-657 Prison Bldg Maint/Cleaning Sup	989.00	1,000.00	721.00		28	1,000.00	1,000.00	
1100-41946-658 Prison Bldg Maint/Chemicals	227.00	50.00			100	250.00	250.00	
1100-41946-741 Prison Bldg Maint/Machines & Eq	16,841.00							
1100-41947-431 White St Prop Bldg Maint/Maint-Sv...	195.00	230.00	230.00			230.00	230.00	
1100-41947-525 White St Prop Bldg Maint/Insuranc...	280.00	309.00	259.00		16	290.00	290.00	
1100-41947-531 White St Prop Bldg Maint/Electric	13,399.00	14,200.00	9,481.00		33	14,200.00	14,200.00	
1100-41947-534 White St Prop Bldg Maint/Water Pu...	2,924.00	2,500.00	1,224.00		51	2,500.00	2,500.00	
1100-41947-535 White St Prop Bldg Maint/Heating ...	2,933.00	5,000.00	2,575.00		49	5,000.00	5,000.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41947-538 White St Prop Bldg Maint/Stormwat...	2,440.00	2,435.00	1,771.00		27	2,435.00	2,435.00	
1100-41947-651 White St Prop Bldg Maint/Repairs		500.00	208.00		58	500.00	500.00	
1100-41948-431 Coroner/Bldg Maint/Maint. & Servi...	870.00	949.00	948.00		0	976.00	976.00	
1100-41948-525 Coroner/Bldg Maint/Insurance		40.00			100	45.00	45.00	
1100-41948-531 Coroner/Bldg Maint/Electricity	7,012.00	7,300.00	4,884.00		33	7,300.00	7,300.00	
1100-41948-651 Coroner/Bldg Maint/Repairs To Bui...	222.00	5,300.00	216.00		96	500.00	500.00	
1100-41948-652 Coroner/Bldg Maint/Repairs To Equ...	80.00	250.00	80.00		68	250.00	250.00	
1100-41948-655 Coroner/Bldg Maint/Painting Suppl...		220.00			100	250.00		
1100-41948-656 Coroner/Bldg Maint/Electrical Sup...		250.00	77.00		69	250.00	250.00	
1100-41948-657 Coroner/Bldg Maint/Cleaning Suppl...	269.00	300.00	110.00		63	300.00	300.00	
1100-41948-658 Coroner/Bldg Maint/Chemicals		100.00			100	100.00	100.00	
1100-41949-431 Legal/Rod Bldg/Maint & Service	1,878.00	2,393.00	2,294.00		4	2,431.00	2,431.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41949-525 Legal/Rod Bldg/Insurance	1,611.00	1,768.00	1,616.00		9	1,775.00	1,775.00	
1100-41949-531 Legal/Rod Bldg/Electricity	9,556.00	9,800.00	6,964.00		29	9,800.00	9,800.00	
1100-41949-534 Legal/Rod Bldg/Water Purchases	823.00	1,000.00	600.00		40	1,000.00	1,000.00	
1100-41949-535 Legal/Rod Bldg/Heating Fuel	226.00	300.00	193.00		36	300.00	300.00	
1100-41949-651 Legal/Rod Bldg/Repairs To Bldg	267.00	2,000.00	268.00		87	1,000.00	1,000.00	
1100-41949-652 Legal/Rod Bldg/Repairs To Equip	251.00	1,000.00			100	2,000.00	2,000.00	
1100-41949-655 Legal/Rod Bldg/Painting Supplies						250.00		
1100-41949-656 Legal/Rod Bldg/Electrical Supplie...	58.00	250.00	110.00		56	250.00	250.00	
1100-41949-657 Legal/Rod Bldg/Cleaning Supplies	379.00	600.00	470.00		22	800.00	800.00	
1100-41949-658 Legal/Rod Bldg/Chemicals		100.00			100	100.00	100.00	
1100-41949-711 Legal/Rod Bldg/Land Improvements						10,000.00	10,000.00	
1100-41950-431 Prob/Parole Modular/Maint & Serv	201.00	422.00	422.00			422.00	422.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41950-525 Prob/Parole Modular/Insurance	49.00	54.00	52.00		5	57.00	57.00	
1100-41950-531 Prob/Parole Modular/Electricity	7,310.00	8,300.00	5,170.00		38	7,600.00	7,600.00	
1100-41950-534 Prob/Parole Modular/Water Purchas...	1,069.00	1,100.00	2,123.00		-93	1,100.00	1,100.00	
1100-41950-651 Prob/Parole Modular/Repairs To Bl...	38.00	500.00	309.00		38	500.00	500.00	
1100-41950-652 Prob/Parole Modular/Repairs To Eq...		1,000.00	185.00		82	1,000.00	1,000.00	
1100-41950-655 Prob/Parole Modular/Painting Supp...		100.00			100	100.00		
1100-41950-656 Prob/Parole Modular/Electrical Su...		500.00	101.00		80	500.00	500.00	
1100-41950-657 Prob/Parole Modular/Cleaning Supp...	245.00	350.00	306.00		13	350.00	350.00	
1100-41950-658 Prob/Parole Modular/Chemicals		150.00			100	100.00	100.00	
1100-41951-110 Equip. Maint/Salaries And Wages	384,801.00	395,129.00	278,653.00		29	468,555.00	439,015.00	
1100-41951-130 Equip. Maint/Overtime	5,441.00	14,000.00	7,451.00		47	10,000.00	10,000.00	
1100-41951-210 Equip. Maint/Health Insurance	55,414.00	57,170.00	43,766.00		23	83,686.00	72,890.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41951-220 Equip. Maint/Social Security	28,427.00	30,994.00	20,832.00		33	36,610.00	34,350.00	
1100-41951-231 Equip. Maint/Regular Retirement	42,554.00	44,808.00	31,643.00		29	52,928.00	49,661.00	
1100-41951-320 Equip. Maint/Consulting And Tech ...	415.00	450.00			100	5,450.00	5,450.00	
1100-41951-361 Equip. Maint/Landfill Disposal Fe...	244.00	500.00	378.00		24	500.00	500.00	
1100-41951-431 Equip. Maint/Maint & Service Cont...	3,677.00	5,334.00	5,008.00		6	9,130.00	9,130.00	
1100-41951-442 Equip. Maint/Rental Of Equipment	378.00	360.00	360.00			430.00	430.00	
1100-41951-525 Equip. Maint/Insurance	6,391.00	7,320.00	7,006.00		4	8,760.00	8,760.00	
1100-41951-531 Equip. Maint/Electricity	5,702.00	6,400.00	3,970.00		38	6,480.00	6,480.00	
1100-41951-532 Equip. Maint/Telephone	513.00	700.00	419.00		40	516.00	516.00	
1100-41951-533 Equip. Maint/Wireless/Cellular Co...	639.00	700.00	513.00		27	636.00	636.00	
1100-41951-534 Equip. Maint/Water And Sewer	311.00	500.00	157.00		69	300.00	300.00	
1100-41951-535 Equip. Maint/Heating Fuel And Gas	2,264.00	3,000.00	1,588.00		47	2,500.00	2,500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41951-550 Equip. Maint/Printing & Binding			30.00					
1100-41951-591 Equip. Maint/Postage	21.00	50.00	19.00		62	30.00	30.00	
1100-41951-594 Equip. Maint/Training For Employe...	118.00	1,150.00	1,050.00		9	4,000.00	4,000.00	
1100-41951-595 Equip. Maint/Subs For Training		444.00	435.00		2	1,000.00	1,000.00	
1100-41951-611 Equip. Maint/Office Supplies	34.00	150.00	10.00		94	100.00	100.00	
1100-41951-612 Equip. Maint/Copy Cost	227.00	225.00	237.00		-5	320.00	320.00	
1100-41951-613 Equip. Maint/Small Equip. & Furni	6,753.00	3,000.00	3,210.00		-7	4,200.00	4,200.00	
1100-41951-626 Equip. Maint/Fuel And Oil	7,886.00	10,150.00	4,483.00		56	8,000.00	8,000.00	
1100-41951-627 Equip. Maint/Tires	1,061.00	1,500.00	728.00		51	2,000.00	2,000.00	
1100-41951-628 Equip. Maint/Repairs To Vehicles	3,560.00	2,750.00	2,605.00		5	3,000.00	3,000.00	
1100-41951-651 Equip. Maint/Repairs To Building	-14,567.00	15,274.00	14,733.00		4	1,000.00	1,000.00	
1100-41951-652 Equip. Maint/Repairs To Equipment	4,959.00	3,000.00	1,901.00		37	3,000.00	3,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41951-653 Equip. Maint/Small Hand Tools	2,528.00	7,150.00	2,483.00		65	2,500.00	2,500.00	
1100-41951-656 Equip. Maint/Electrical Supplies	198.00	656.00	116.00		82	2,200.00	2,200.00	
1100-41951-657 Equip. Maint/Cleaning Supplies	3,533.00	4,000.00	3,537.00		12	4,000.00	4,000.00	
1100-41951-671 Equip. Maint/Computer Supp/Access...	93.00	500.00	251.00		50	250.00	250.00	
1100-41951-672 Equip. Maint/Desktop Software		500.00			100			
1100-41951-681 Equip. Maint/Safety Supplies/Trai...	907.00	1,500.00	417.00		72	2,250.00	2,250.00	
1100-41951-682 Equip. Maint/Uniforms And Clothin...	3,988.00	4,200.00	4,200.00			4,758.00	4,758.00	
1100-41951-685 Equip. Maint/Medical Supplies	108.00	300.00	250.00		17	300.00	300.00	
1100-41951-690 Equip. Maint/Specialized Dept. Su...	4,450.00	5,000.00	4,439.00		11	5,000.00	5,000.00	
1100-41951-741 Equip. Maint/Machines & Equipment	91,887.00	122,443.00	61,221.00		50			
1100-41951-781 Equip. Maint/Vehicle Depreciation		6,402.00	6,402.00			9,101.00	9,101.00	
1100-41951-782 Equip. Maint/Technology Replaceme...	1,871.00	1,943.00	1,943.00			1,943.00	1,943.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41951-784 Equip. Maint/Radio Replacement		3,059.00	3,059.00			3,059.00	3,059.00	
1100-41952-742 Vehicle Replacement		130,236.00			100			
1100-41961-110 It/Salaries And Wages	644,889.00	842,178.00	575,237.00		32	904,201.00	904,201.00	
1100-41961-210 It/Health Insurance	59,165.00	76,978.00	61,523.00		20	107,719.00	107,719.00	
1100-41961-220 It/Social Security	47,426.00	64,428.00	42,281.00		34	69,173.00	69,173.00	
1100-41961-231 It/Regular Retirement	70,320.00	93,145.00	63,621.00		32	100,005.00	100,005.00	
1100-41961-320 It/Consulting And Tech Fees	35,985.00	121,445.00	26,960.00		78	190,000.00	190,000.00	
1100-41961-431 It/Maint & Service Contracts	656,920.00	808,847.00	777,902.00		4	875,703.00	875,703.00	
1100-41961-442 It/Rental Of Equipment	100.00	150.00	100.00		33	150.00	150.00	
1100-41961-525 It/Insurance	34,475.00	36,144.00	35,292.00		2	38,201.00	38,201.00	
1100-41961-532 It/Telephone	392,198.00	425,000.00	310,940.00		27	431,400.00	431,400.00	
1100-41961-533 It/Wireless/Cellular Comm.	11,770.00	12,500.00	8,880.00		29	12,500.00	12,500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41961-540 It/Advertising	425.00	450.00	425.00		6	450.00	450.00	
1100-41961-550 It/Printing And Binding		75.00	60.00		20	75.00	75.00	
1100-41961-581 It/Misc. Travel Exp	105.00	1,500.00	99.00		93	600.00	600.00	
1100-41961-591 It/Postage	257.00	600.00	507.00		16	350.00	350.00	
1100-41961-593 It/Dues & Subscriptions	175.00	300.00	175.00		42	300.00	300.00	
1100-41961-594 It/Training For Employees	17,696.00	25,000.00	24,048.00		4	19,000.00	19,000.00	
1100-41961-595 It/Travel/Subs For Training	10,119.00	11,000.00	4,959.00		55	10,000.00	10,000.00	
1100-41961-611 It/Office Supplies	446.00	675.00	103.00		85	400.00	400.00	
1100-41961-612 It/Copy Cost	943.00	600.00	120.00		80	350.00	350.00	
1100-41961-613 It/Small Equip. & Furniture	3,092.00	2,575.00	2,573.00		0	2,500.00	2,500.00	
1100-41961-614 It/Books And Publications		200.00	38.00		81	100.00	100.00	
1100-41961-626 It/Fuel And Oil	1,436.00	1,900.00	845.00		56	1,400.00	1,400.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41961-627 It/Tires		200.00			100	200.00	200.00	
1100-41961-628 It/Repairs To Vehicles	428.00	200.00	33.00		83	200.00	200.00	
1100-41961-631 It/Food-Meetings		100.00	100.00			250.00	250.00	
1100-41961-651 It/Repairs To Building	1,156.00	3,000.00	966.00		68	2,000.00	2,000.00	
1100-41961-652 It/Repairs To Equipment	2,485.00	2,500.00	1,870.00		25	2,500.00	2,500.00	
1100-41961-653 It/Small Hand Tools	90.00	100.00			100	100.00	100.00	
1100-41961-671 It/Computer Supp/Access.	5,383.00	5,000.00	4,670.00		7	2,500.00	2,500.00	
1100-41961-672 It/Computer Desktop Software	5,015.00	7,000.00	316.00		95	7,000.00	7,000.00	
1100-41961-673 It/Personal Computing Device	10,400.00	7,684.00	1,675.00		78	1,400.00	1,400.00	
1100-41961-682 It/Uniforms And Clothing	375.00	500.00			100	500.00	500.00	
1100-41961-690 It/Specialized Dept. Supp.	901.00	750.00	121.00		84	400.00	400.00	
1100-41961-742 It/Automotive	5,000.00							

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41961-744 It/Computer Equipment	32,671.00					110,000.00	110,000.00	
1100-41961-750 It/Computer Software	27,875.00	191,085.00			100	180,000.00	180,000.00	
1100-41961-781 It/Vehicle Depreciation	16,987.00	5,503.00	5,503.00			5,522.00	5,522.00	
1100-41961-782 It/Technology Replacement	16,675.00	219,240.00	219,240.00			219,240.00	219,240.00	
1100-41961-784 It/Radio Replacement		920.00	920.00			920.00	920.00	
1100-41962-110 Gis/Salaries And Wages	111,570.00	114,663.00	67,827.00		41	123,482.00	123,482.00	
1100-41962-210 Gis/Health Insurance	14,576.00	15,048.00	9,743.00		35	21,875.00	21,875.00	
1100-41962-220 Gis/Social Security	8,132.00	8,772.00	4,929.00		44	9,447.00	9,447.00	
1100-41962-231 Gis/Regular Retirement	12,166.00	12,681.00	7,502.00		41	13,657.00	13,657.00	
1100-41962-320 Gis/Consulting And Tech Fees	82,493.00	58,950.00	6,400.00		89	32,955.00	32,955.00	
1100-41962-431 Gis/Maint & Service Contracts	102,192.00	123,512.00	118,649.00		4	128,673.00	128,673.00	
1100-41962-581 Gis/Misc. Travel Exp	919.00	1,000.00			100	250.00	250.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41962-593 Gis/Dues & Subscriptions	105.00	405.00	405.00			1,490.00	1,490.00	
1100-41962-594 Gis/Training For Employees	5,925.00	5,555.00	2,481.00		55	4,490.00	4,490.00	
1100-41962-595 Gis/Travel/Sub For Training	4,818.00	7,380.00	2,328.00		68	8,580.00	8,580.00	
1100-41962-611 Gis/Office Supplies	209.00	300.00			100	150.00	150.00	
1100-41962-614 Gis/Books And Publications	287.00	305.00			100	305.00	305.00	
1100-41962-631 Gis/Food		100.00	39.00		61	100.00	100.00	
1100-41962-652 Gis/Repairs To Equipment		250.00			100			
1100-41962-671 Gis/Computer Supp/Access.	478.00	500.00	251.00		50	300.00	300.00	
1100-41962-690 Gis/Specialized Dept. Supp.		150.00			100	100.00	100.00	
1100-41962-750 Gis/Computer Software	28,000.00	25,900.00	25,885.00		0	10,000.00	10,000.00	
1100-41962-782 Gis/Technology Replacement	6,910.00	6,083.00	6,083.00			6,083.00	6,083.00	
1100-41963-110 Rec. Mgt/Salaries & Wages	84,771.00	93,423.00	65,733.00		30	100,213.00	100,213.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41963-210 Rec. Mgt/Health Insurance	5,869.00	6,584.00	7,531.00		-14	12,282.00	12,282.00	
1100-41963-220 Rec. Mgt/Social Security	6,277.00	7,148.00	4,813.00		33	7,668.00	7,668.00	
1100-41963-231 Rec. Mgt/Reg. Retirement	9,244.00	10,332.00	7,270.00		30	11,083.00	11,083.00	
1100-41963-320 Rec. Mgt/Professional Svcs.	383.00	1,200.00	847.00		29	1,200.00	1,200.00	
1100-41963-341 Rec. Mgt/Technical Svcs.	12,499.00	13,000.00	12,000.00		8	13,500.00	13,500.00	
1100-41963-350 Rec. Mgt/Recreating Doc.	31.00	1,200.00	1,200.00			1,200.00	1,200.00	
1100-41963-431 Rec. Mgt/Maint. & Svc. Contracts	8,272.00	9,000.00	8,295.00		8	9,000.00	9,000.00	
1100-41963-443 Rec. Mgt/Off-Site Storage		5,000.00			100	5,000.00	5,000.00	
1100-41963-525 Rec. Mgt/Insurance	245.00	285.00	284.00		0	360.00	360.00	
1100-41963-532 Rec. Mgt/Communications Ld		25.00			100	25.00	25.00	
1100-41963-581 Rec. Mgt/Misc. Travel Exp	62.00	200.00			100	100.00	100.00	
1100-41963-591 Rec. Mgt/Postage		50.00			100	25.00	25.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41963-593 Rec. Mgt/Membership Dues	35.00	50.00	35.00		30	35.00	35.00	
1100-41963-594 Rec. Mgt/Training		2,000.00			100	1,000.00	1,000.00	
1100-41963-595 Rec. Mgt/Travel/Sub For Training		300.00			100	200.00	200.00	
1100-41963-611 Rec. Mgt/Office Supplies	224.00	250.00	87.00		65	300.00	300.00	
1100-41963-612 Rec. Mgmt/Copy Cost	43.00	100.00	117.00		-17	125.00	125.00	
1100-41963-622 Rec. Mgt/Repairs To Equipment		3,975.00	3,150.00		21	2,000.00	2,000.00	
1100-41963-671 Rec. Mgt/Computer Supp/Access.	67.00	250.00	64.00		74	175.00	175.00	
1100-41963-690 Rec. Mgt/Specialized Dept. Supp		100.00			100	50.00	50.00	
1100-41963-782 Rec. Mgt/Technology Replacement	3,670.00	3,670.00	3,670.00			3,670.00	3,670.00	
1100-41965-110 Computer Replacement/Salaries			-10,800.00					
1100-41965-220 Computer Replacement/Social Secur...			-1,050.00					
1100-41965-320 Computer Replacement/Profess Svcs		6,320.00	-28,056.00		544			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41965-672 Computer Replacement/Software		2,350.00	7,806.00		-232			
1100-41965-673 Computer Replacement/Computing De...			-608,257.00					
1100-41965-744 Computer Replacement/Computer Equ...		1,900.00	-285,157.00		15,108			
1100-41965-750 Computer Replacement/Computer Sof...			-12,000.00					
1100-41965-850 Computer Replacement/Unallocated ...		400,000.00	396,993.00		1			
1100-41970-431 Agricultural Bldg/Maint & Serv Co...		4,523.00	4,453.00		2	4,548.00	4,548.00	
1100-41970-525 Agricultural Bldg/Insurance		2,611.00	2,444.00		6	2,652.00	2,652.00	
1100-41970-531 Agricultural Bldg/Electricity		46,000.00	39,937.00		13	48,000.00	48,000.00	
1100-41970-534 Agricultural Bldg/Water Purchases		4,000.00	4,864.00		-22	5,000.00	6,000.00	
1100-41970-535 Agricultural Bldg/Heating Fuel		13,000.00	8,256.00		36	13,000.00	13,000.00	
1100-41970-651 Agricultural Bldg/Repairs To Bldg		5,000.00	2,696.00		46	5,000.00	5,000.00	
1100-41970-652 Agricultural Bldg/Repairs To Equi...		2,500.00	165.00		93	2,500.00	2,500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41970-655 Agricultural Bldg/Painting Suppli...		200.00	39.00		80	200.00	200.00	
1100-41970-656 Agricultural Bldg/Electrical Supp		1,500.00	360.00		76	1,500.00	1,500.00	
1100-41970-657 Agricultural Bldg/Cleaning Suppli...		6,000.00	2,345.00		61	3,000.00	3,000.00	
1100-41970-658 Agricultural Bldg/Chemicals		400.00			100	300.00	200.00	
1100-41970-685 Agricultural Bldg/Medical Supplie...		150.00	150.00			150.00	150.00	
1100-41971-431 Courthouse/Maint & Serv Contracts		420.00	420.00			7,401.00	7,401.00	
1100-41971-525 Courthouse/Insurance		4,500.00	3,674.00		18	10,191.00	10,191.00	
1100-41971-531 Courthouse/Electricity		3,000.00	389.00		87	30,000.00	30,000.00	
1100-41971-534 Courthouse/Water Purchases		2,000.00	429.00		79	1,200.00	1,200.00	
1100-41971-535 Courthouse/Heating Fuel			18.00			400.00	400.00	
1100-41971-613 Courthouse/Sm Equip & Furniture						1,500.00	1,500.00	
1100-41971-651 Courthouse/Repairs To Bldg		1,000.00	200.00		80	1,000.00	1,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41971-652 Courthouse/Repairs To Equipment		1,000.00			100	500.00	500.00	
1100-41971-655 Courthouse/Painting Supplies		100.00			100	100.00	100.00	
1100-41971-656 Courthouse/Electrical Supplies		100.00			100	500.00	500.00	
1100-41971-657 Courthouse/Cleaning Supplies						2,000.00	2,000.00	
1100-41971-658 Courthouse/Chemicals		50.00			100	100.00	100.00	
1100-41971-690 Courthouse/Spec Dept Supplies		500.00			100	500.00	500.00	
1100-41972-431 Ec Black Bldg/Maint & Serv Contra...		1,195.00	995.00		17	1,195.00	1,195.00	
1100-41972-525 Ec Black Bldg/Insurance		1,240.00	1,155.00		7	1,256.00	1,256.00	
1100-41972-531 Ec Black Bldg/Electricity		8,600.00	5,879.00		32	8,600.00	8,600.00	
1100-41972-534 Ec Black Bldg/Water Purchases		400.00	293.00		27	400.00	400.00	
1100-41972-651 Ec Black Bldg/Repairs To Bldg		1,300.00	1,037.00		20	1,300.00	1,300.00	
1100-41972-652 Ec Black Bldg/Repairs To Equipmen...		250.00			100	250.00	250.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41972-655 Ec Black Bldg/Painting Supplies		150.00			100	150.00		
1100-41972-656 Ec Black Bldg/Electrical Supplies		200.00	50.00		75	200.00	200.00	
1100-41972-657 Ec Black Bldg/Cleaning Supplies		300.00	257.00		14	300.00	300.00	
1100-41972-658 Ec Black Bldg/Chemicals		50.00			100	50.00	50.00	
1100-41972-690 Ec Black Bldg/Spec Dept Supplies		125.00			100	125.00	125.00	
1100-41973-431 Probate Judge/Maint & Serv Contra...		422.00	421.00		0	402.00	402.00	
1100-41973-441 Probate Judge/Rent-Land & Bldgs		72,600.00	54,450.00		25	72,600.00	72,600.00	
1100-41973-525 Probate Judge/Insurance		96.00	95.00		1	200.00	200.00	
1100-41973-531 Probate Judge/Electricity		7,500.00	5,601.00		25	7,500.00	7,500.00	
1100-41973-534 Probate Judge/Water Purchases		1,000.00	536.00		46	1,000.00	1,000.00	
1100-41973-535 Probate Judge/Heating Fuel		4,600.00	2,503.00		46	4,600.00	4,600.00	
1100-41973-651 Probate Judge/Repairs To Bldg		480.00	223.00		54	500.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41973-652 Probate Judge/Repairs To Equipmen...		250.00			100	250.00	250.00	
1100-41973-655 Probate Judge/Painting Supplies		150.00			100	150.00		
1100-41973-656 Probate Judge/Electrical Supplies		200.00	50.00		75	200.00	200.00	
1100-41973-657 Probate Judge/Cleaning Supplies		300.00	285.00		5	300.00	300.00	
1100-41973-658 Probate Judge/Chemicals		50.00			100	50.00	50.00	
1100-41974-431 Equity Court/Maint & Serv Contrac...		342.00	342.00			337.00	337.00	
1100-41974-441 Equity Court/Rent-Land & Bldgs		30,000.00	22,500.00		25	30,000.00	30,000.00	
1100-41974-525 Equity Court/Insurance		21.00	21.00		2	22.00	22.00	
1100-41974-531 Equity Court/Electricity		3,000.00	2,255.00		25	3,000.00	3,000.00	
1100-41974-534 Equity Court/Water Purchases		1,100.00	653.00		41	1,100.00	1,100.00	
1100-41974-535 Equity Court/Heating Fuel		1,500.00	898.00		40	1,500.00	1,500.00	
1100-41974-651 Equity Court/Repairs To Bldg		495.00	249.00		50	500.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41974-652 Equity Court/Repairs To Equipment		250.00			100	250.00	250.00	
1100-41974-655 Equity Court/Painting Supplies		150.00			100	150.00		
1100-41974-656 Equity Court/Electrical Supplies		200.00	50.00		75	200.00	200.00	
1100-41974-657 Equity Court/Cleaning Supplies		300.00	49.00		84	300.00	300.00	
1100-41974-658 Equity Court/Chemicals		50.00			100	50.00	50.00	
1100-41975-431 Finance Bldg/Maint & Serv Contrac...		11,249.00	11,216.00		0	11,366.00	11,366.00	
1100-41975-525 Finance Bldg/Insurance		1,645.00	1,511.00		8	1,655.00	1,655.00	
1100-41975-531 Finance Bldg/Electricity		24,000.00	17,551.00		27	24,000.00	24,000.00	
1100-41975-534 Finance Bldg/Water Purchases		1,000.00	645.00		35	1,000.00	1,000.00	
1100-41975-651 Finance Bldg/Repairs To Building		2,000.00	1,039.00		48	2,000.00	2,000.00	
1100-41975-652 Finance Bldg/Repairs To Equipment		2,000.00	966.00		52	2,000.00	2,000.00	
1100-41975-655 Finance Bldg/Painting Supplies		150.00	59.00		61	150.00	150.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41975-656 Finance Bldg/Electrical Supplies		1,000.00	206.00		79	1,000.00	1,000.00	
1100-41975-657 Finance Bldg/Cleaning Supplies		5,000.00	2,678.00		46	5,000.00	5,000.00	
1100-41975-658 Finance Bldg/Chemicals		200.00			100	200.00	100.00	
1100-41975-685 Finance Bldg/Medical Supplies		1,000.00	1,000.00			1,000.00	1,000.00	
1100-41976-431 York Health Dept/Maint & Serv Con...		860.00	860.00		0	860.00	860.00	
1100-41976-525 York Health Dept/Insurance		451.00	410.00		9	451.00	451.00	
1100-41976-531 York Health Dept/Electricity		6,500.00	4,941.00		24	6,500.00	6,500.00	
1100-41976-534 York Health Dept/Water Purchases		800.00	320.00		60	600.00	600.00	
1100-41976-535 York Health Dept/Heating Fuel		300.00	112.00		63	200.00	200.00	
1100-41976-651 York Health Dept/Repairs To Bldg		500.00	229.00		54	500.00	500.00	
1100-41976-652 York Health Dept/Repairs To Equip		250.00			100	250.00	250.00	
1100-41976-655 York Health Dept/Painting Supplie...		150.00			100	150.00		

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41976-656 York Health Dept/Electrical Suppl...		200.00	25.00		88	200.00	200.00	
1100-41976-657 York Health Dept/Cleaning Supplie...		500.00	487.00		3	800.00	800.00	
1100-41976-658 York Health Dept/Chemicals		50.00			100	50.00	50.00	
1100-41977-431 Clemson Bldg/Maint & Serv Contrac...		462.00	461.00		0	462.00	462.00	
1100-41977-525 Clemson Bldg/Insurance		407.00	370.00		9	407.00	407.00	
1100-41977-531 Clemson Bldg/Electricity		4,600.00	3,797.00		17	5,000.00	5,000.00	
1100-41977-534 Clemson Bldg/Water Purchases		750.00	650.00		13	750.00	900.00	
1100-41977-535 Clemson Bldg/Heating Fuel		3,300.00	1,552.00		53	3,300.00	3,000.00	
1100-41977-651 Clemson Bldg/Repairs To Building		500.00	217.00		57	500.00	500.00	
1100-41977-652 Clemson Bldg/Repairs To Equipment		250.00			100	250.00	250.00	
1100-41977-655 Clemson Bldg/Painting Supplies		150.00			100	150.00		
1100-41977-656 Clemson Bldg/Electrical Supplies		200.00	25.00		88	200.00	200.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41977-657 Clemson Bldg/Cleaning Supplies		300.00	287.00		4	500.00	500.00	
1100-41977-658 Clemson Bldg/Chemicals		50.00			100	50.00	50.00	
1100-41978-431 Law Enf Training Ctr/Maint & Serv...		1,473.00	1,158.00		21	1,453.00	1,453.00	
1100-41978-525 Law Enf Training Ctr/Insurance		1,310.00	1,208.00		8	1,318.00	1,318.00	
1100-41978-531 Law Enf Training Ctr/Electricity		15,000.00	10,282.00		31	15,000.00	15,000.00	
1100-41978-534 Law Enf Training Ctr/Water Purcha...		600.00	520.00		13	600.00	900.00	
1100-41978-651 Law Enf Training Ctr/Repair To Bl...		2,480.00	725.00		71	2,500.00	2,500.00	
1100-41978-652 Law Enf Training Ctr/Repair To Eq...		1,500.00			100	2,000.00	1,000.00	
1100-41978-655 Law Enf Training Ctr/Painting Sup...		150.00			100	150.00		
1100-41978-656 Law Enf Training Ctr/Elec Supplie...		1,000.00	141.00		86	1,000.00	1,000.00	
1100-41978-657 Law Enf Training Ctr/Cleaning Sup...		1,350.00	686.00		49	1,350.00	1,350.00	
1100-41978-658 Law Enf Training Ctr/Chemicals		100.00			100	100.00	50.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41979-431 Clover Mag/Maint & Serv Contracts		470.00	470.00			470.00	470.00	
1100-41979-525 Clover Mag/Insurance		255.00	235.00		8	257.00	257.00	
1100-41979-531 Clover Mag/Electricity		3,800.00	2,001.00		47	3,800.00	3,800.00	
1100-41979-534 Clover Mag/Water Purchases		800.00	331.00		59	800.00	800.00	
1100-41979-535 Clover Mag/Heating Fuel		1,000.00	590.00		41	1,000.00	1,000.00	
1100-41979-651 Clover Mag/Repairs To Bldg		810.00	244.00		70	500.00	500.00	
1100-41979-652 Clover Mag/Repairs To Equipment		350.00	247.00		29	450.00	450.00	
1100-41979-655 Clover Mag/Painting Supplies		50.00	5.00		90	150.00	150.00	
1100-41979-656 Clover Mag/Electrical Supplies		90.00	25.00		72	200.00	200.00	
1100-41979-657 Clover Mag/Cleaning Supplies		300.00	144.00		52	300.00	300.00	
1100-41979-658 Clover Mag/Chemicals		50.00			100	50.00	50.00	
1100-41979-690 Clover Mag/Spec Dept Supplies		125.00			100			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41980-431 Clover Sheriff Do/Maint & Serv Co...		730.00	675.00		8	620.00	620.00	
1100-41980-441 Clover Sheriff Do/Rent-Land & Bld...		17,112.00	12,834.00		25	17,454.00	17,454.00	
1100-41980-525 Clover Sheriff Do/Insurance		29.00	28.00		3	30.00	30.00	
1100-41980-531 Clover Sheriff Do/Electricity		3,000.00	2,156.00		28	3,000.00	3,000.00	
1100-41980-535 Clover Sheriff Do/Heating Fuel		250.00	102.00		59	250.00	250.00	
1100-41980-651 Clover Sheriff Do/Repairs To Bldg						250.00	250.00	
1100-41980-652 Clover Sheriff Do/Repairs To Equi...		140.00			100	250.00	250.00	
1100-41980-656 Clover Sheriff Do/Elec Supplies		100.00			100	100.00	100.00	
1100-41980-657 Clover Sheriff Do/Cleaning Suppli...		200.00	126.00		37	200.00	200.00	
1100-41981-531 Hwy 49 Bike Path/Electricity		1,500.00	1,328.00		11	1,500.00	1,800.00	
1100-41981-651 Hwy 49 Bike Path/Repairs To Bldg			27.00					
1100-41981-656 Hwy 49 Bike Path/Elec Supplies		500.00	15.00		97	500.00	500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41981-690 Hwy 49 Bike Path/Spec Dept Suppli...		1,500.00			100	1,500.00	1,500.00	
1100-41982-431 Animal Shelter/Maint & Serv Cont		3,628.00	3,612.00		0	3,682.00	3,682.00	
1100-41982-525 Animal Shelter/Insurance		3,300.00	3,023.00		8	3,315.00	3,315.00	
1100-41982-531 Animal Shelter/Electricity		55,000.00	38,772.00		30	55,000.00	55,000.00	
1100-41982-534 Animal Shelter/Water Purchases		7,100.00	4,486.00		37	7,100.00	7,100.00	
1100-41982-535 Animal Shelter/Heating Fuel		23,500.00	14,224.00		39	23,500.00	23,500.00	
1100-41982-651 Animal Shelter/Repairs To Bldg		3,000.00	1,905.00		37	3,000.00	3,000.00	
1100-41982-652 Animal Shelter/Repairs To Equip		3,000.00			100	3,000.00	1,500.00	
1100-41982-655 Animal Shelter/Painting Supplies		200.00	37.00		81	200.00	200.00	
1100-41982-656 Animal Shelter/Electrical Supplie...		1,000.00	223.00		78	1,000.00	1,000.00	
1100-41982-657 Animal Shelter/Cleaning Supplies		2,500.00	1,456.00		42	2,500.00	2,500.00	
1100-41982-658 Animal Shelter/Chemicals		200.00			100	200.00	100.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41982-690 Animal Shelter/Spec Dept Supplies		125.00			100	125.00	125.00	
1100-41983-431 Public Works Bldg/Maint & Serv Co...		1,406.00	1,405.00		0	1,406.00	1,406.00	
1100-41983-525 Public Works Bldg/Insurance		1,900.00	1,752.00		8	1,915.00	1,915.00	
1100-41983-531 Public Works Bldg/Electricity		20,500.00	15,052.00		27	20,500.00	20,500.00	
1100-41983-534 Public Works Bldg/Water Purchases		2,300.00	1,002.00		56	2,300.00	2,300.00	
1100-41983-535 Public Works Bldg/Heating Fuel		1,200.00	781.00		35	1,200.00	1,200.00	
1100-41983-651 Public Works Bldg/Repairs To Bldg		999.00	525.00		47	1,000.00	1,000.00	
1100-41983-652 Public Works Bldg/Repairs To Equi...		3,000.00	1,958.00		35	2,000.00	2,000.00	
1100-41983-655 Public Works Bldg/Painting Suppli...		200.00			100	200.00		
1100-41983-656 Public Works Bldg/Elec Supplies		1,500.00	1,157.00		23	1,500.00	1,500.00	
1100-41983-657 Public Works Bldg/Cleaning Suppli...		2,500.00	1,282.00		49	2,000.00	2,000.00	
1100-41983-658 Public Works Bldg/Chemicals		300.00			100	300.00	300.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41984-431 K-9 Building/Maint & Serv Contrac...		230.00	230.00			230.00	230.00	
1100-41984-525 K-9 Building/Insurance		570.00	521.00		9	572.00	572.00	
1100-41984-531 K-9 Building/Electricity		3,000.00	2,154.00		28	3,000.00	3,000.00	
1100-41984-534 K-9 Building/Water Purchases		1,500.00	869.00		42	1,500.00	1,500.00	
1100-41984-535 K-9 Building/Heating Fuel		2,200.00	1,508.00		31	3,000.00	3,000.00	
1100-41984-651 K-9 Building/Repairs To Building		1,100.00	572.00		48	500.00	500.00	
1100-41984-652 K-9 Building/Repairs To Equipment		900.00			100	1,500.00	1,000.00	
1100-41984-655 K-9 Building/Painting Supplies		150.00			100	150.00		
1100-41984-656 K-9 Building/Electrical Supplies		200.00	25.00		88	200.00	200.00	
1100-41984-657 K-9 Building/Cleaning Supplies		200.00	45.00		77	200.00	200.00	
1100-41984-658 K-9 Building/Chemicals		50.00			100	50.00	50.00	
1100-41985-431 Firing Range/Maint & Serv Contrac...		155.00	150.00		3	145.00	145.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41985-525 Firing Range/Insurance		160.00	122.00		23	135.00	135.00	
1100-41985-531 Firing Range/Electricity		1,500.00	1,175.00		22	1,500.00	1,500.00	
1100-41985-651 Firing Range/Repairs To Building		490.00	200.00		59	500.00	500.00	
1100-41985-652 Firing Range/Repairs To Equipment		500.00			100	500.00	500.00	
1100-41985-655 Firing Range/Painting Supplies						150.00		
1100-41985-656 Firing Range/Electrical Supplies		200.00	25.00		88	200.00	200.00	
1100-41985-657 Firing Range/Cleaning Supplies		200.00			100	200.00		
1100-41985-658 Firing Range/Chemicals		50.00			100	50.00	50.00	
1100-41986-431 Heckle Complex/Maint & Serv Contr...		5,577.00	4,777.00		14	5,577.00	5,577.00	
1100-41986-525 Heckle Complex/Insurance		9,481.00	9,078.00		4	9,917.00	9,917.00	
1100-41986-531 Heckle Complex/Electricity		155,000.00	110,889.00		28	155,000.00	155,000.00	
1100-41986-534 Heckle Complex/Water Purchases		15,000.00	8,785.00		41	15,000.00	15,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41986-651 Heckle Complex/Repairs To Buildin...		8,500.00	6,222.00		27	8,000.00	8,000.00	
1100-41986-652 Heckle Complex/Repairs To Equipme...		822.00	160.00		81	3,000.00	3,000.00	
1100-41986-655 Heckle Complex/Painting Supplies		200.00	114.00		43	200.00	200.00	
1100-41986-656 Heckle Complex/Electrical Supplie...		1,500.00	1,189.00		21	1,500.00	1,500.00	
1100-41986-657 Heckle Complex/Cleaning Supplies		9,400.00	8,310.00		12	9,000.00	9,000.00	
1100-41986-658 Heckle Complex/Chemicals		600.00	8.00		99	400.00	400.00	
1100-41986-685 Heckle Complex/Medical Supplies		1,300.00	1,300.00			1,300.00	1,300.00	
1100-41986-690 Heckle Complex/Spec Dept Supplies		1,500.00			100	1,500.00	1,500.00	
1100-41986-731 Heckle Complex/Building Improveme...		10,178.00	10,178.00		0			
1100-41987-431 County Office Bldg/Maint & Servic...		2,271.00	2,270.00		0	2,271.00	2,271.00	
1100-41987-525 County Office Bldg/Insurance		2,035.00	2,034.00		0	2,066.00	2,066.00	
1100-41987-531 County Office Bldg/Electricity		28,500.00	19,455.00		32	28,500.00	28,500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41987-534 County Office Bldg/Water Purchase...		1,600.00	924.00		42	1,600.00	1,600.00	
1100-41987-535 County Office Bldg/Heating Fuel		10,000.00	4,482.00		55	10,000.00	10,000.00	
1100-41987-538 County Office Bldg/Stormwater Fee...		1,054.00	702.00		33	1,054.00	1,054.00	
1100-41987-651 County Office Bldg/Repairs To Bld...		7,500.00	3,342.00		55	5,000.00	5,000.00	
1100-41987-652 County Office Bldg/Repairs To Equ...		3,000.00	1,443.00		52	3,000.00	3,000.00	
1100-41987-655 County Office Bldg/Painting Suppl...						150.00		
1100-41987-656 County Office Bldg/Elec Supplies		1,500.00	319.00		79	1,500.00	1,500.00	
1100-41987-657 County Office Bldg/Cleaning Suppl...		2,200.00	901.00		59	2,000.00	2,000.00	
1100-41987-658 County Office Bldg/Chemicals		100.00			100	100.00	100.00	
1100-41987-685 County Office Bldg/Medical Suppli...		250.00	250.00			100.00	100.00	
1100-41987-690 County Office Bldg/Spec Dept Supp...		125.00			100	125.00	125.00	
1100-41988-525 Economic Dev/Insurance		94.00	93.00		1	100.00	100.00	

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1100-41988-531 Economic Dev/Electricity		11,000.00	6,167.00		44	11,000.00	11,000.00	
1100-41988-651 Economic Dev/Repairs To Building		500.00	119.00		76	500.00	500.00	
1100-41988-652 Economic Dev/Repairs To Equip		250.00			100	250.00	250.00	
1100-41988-655 Economic Dev/Painting Supplies		150.00			100	150.00		
1100-41988-656 Economic Dev/Electrical Supplies		200.00	215.00		-7	200.00	200.00	
1100-41988-657 Economic Dev/Cleaning Supplies		200.00	99.00		51	200.00	200.00	
1100-41989-431 Fort Mill Mag/Maint & Serv Contra...		362.00	362.00			362.00	362.00	
1100-41989-525 Fort Mill Mag/Insurance		255.00	235.00		8	257.00	257.00	
1100-41989-531 Fort Mill Mag/Electricity		3,500.00	3,809.00		-9	3,500.00	3,500.00	
1100-41989-534 Fort Mill Mag/Water Purchases		1,100.00	668.00		39	1,100.00	1,100.00	
1100-41989-535 Fort Mill Mag/Heating Fuel		1,100.00	719.00		35	1,100.00	1,100.00	
1100-41989-538 Fort Mill Mag/Stormwater Fees		175.00	173.00		1	175.00	175.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41989-651 Fort Mill Mag/Repairs To Building		500.00	229.00		54	500.00	500.00	
1100-41989-652 Fort Mill Mag/Repairs To Equipmen...		450.00	247.00		45	450.00	450.00	
1100-41989-655 Fort Mill Mag/Painting Supplies		150.00			100	150.00		
1100-41989-656 Fort Mill Mag/Electrical Supplies		200.00	140.00		30	200.00	200.00	
1100-41989-657 Fort Mill Mag/Cleaning Supplies		300.00			100	300.00	150.00	
1100-41989-658 Fort Mill Mag/Chemicals		50.00			100	50.00	50.00	
1100-41990-525 Fm Sheriff Do/Insurance		45.00	44.00		2	47.00	47.00	
1100-41990-531 Fm Sheriff Do/Electricity		4,700.00	2,970.00		37	4,700.00	4,700.00	
1100-41990-651 Fm Sheriff Do/Repairs To Building		500.00	121.00		76	500.00	500.00	
1100-41990-652 Fm Sheriff Do/Repairs To Equipmen...		250.00			100	250.00	250.00	
1100-41990-655 Fm Sheriff Do/Painting Supplies		150.00			100	150.00		
1100-41990-656 Fm Sheriff Do/Electrical Supplies		200.00	140.00		30	200.00	200.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-41990-657 Fm Sheriff Do/Cleaning Supplies		200.00	160.00		20	300.00	300.00	
1100-41991-441 Clerk Of Court Civil-Bldg Rental		42,000.00	35,000.00		17	42,000.00	42,000.00	
1100-41991-531 Clerk Of Court Civil-Utilities		7,000.00	4,472.00		36	7,000.00	7,000.00	
1100-42111-110 Sheriff/Salaries And Wages	8,355,214.00	9,331,457.00	6,008,205.00		36	10,716,089.00	9,658,344.00	
1100-42111-120 Sheriff/Temporary Help	212,461.00	200,000.00	119,308.00		40	170,000.00	170,000.00	
1100-42111-130 Sheriff/Overtime	231,851.00	200,000.00	208,260.00		-4	320,000.00	320,000.00	
1100-42111-210 Sheriff/Health Insurance	1,086,612.00	1,308,927.00	824,473.00		37	1,624,711.00	1,354,811.00	
1100-42111-220 Sheriff/Social Security	638,495.00	744,461.00	459,498.00		38	857,270.00	776,350.00	
1100-42111-231 Sheriff/Regular Retirement	122,429.00	122,528.00	81,959.00		33	190,299.00	186,329.00	
1100-42111-232 Sheriff/Police Retirement	1,028,706.00	1,184,886.00	767,792.00		35	1,303,310.00	1,162,904.00	
1100-42111-320 Sheriff/Consulting And Tech Fees	54,519.00	93,092.00	77,117.00		17	58,375.00	58,375.00	
1100-42111-321 Sheriff/Employee Medical Exp	12,092.00	24,000.00	18,628.00		22	18,000.00	18,000.00	

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1100-42111-330 Sheriff/Other Professional Svcs	2,200.00							
1100-42111-431 Sheriff/Maint & Service Contracts	107,931.00	137,780.00	107,454.00		22	145,100.00	145,100.00	
1100-42111-442 Sheriff/Rental Of Equipment	158.00	1,000.00			100	400.00	400.00	
1100-42111-525 Sheriff/Insurance	92,807.00	99,145.00	92,473.00		7	100,960.00	100,960.00	
1100-42111-532 Sheriff/Telephone	23,477.00	30,000.00	25,679.00		14	30,000.00	30,000.00	
1100-42111-533 Sheriff/Wireless/Cellular Comm.	58,717.00	85,000.00	41,003.00		52	145,100.00	139,100.00	
1100-42111-540 Sheriff/Advertising		11,880.00	7,223.00		39	15,115.00	15,115.00	
1100-42111-550 Sheriff/Printing	12,954.00	10,000.00	2,403.00		76	14,500.00	14,500.00	
1100-42111-581 Sheriff/Misc. Travel Exp	2,458.00	8,000.00	786.00		90	8,000.00	8,000.00	
1100-42111-582 Sheriff/Extradition Expenses	6,373.00	16,000.00	11,750.00		27	14,000.00	14,000.00	
1100-42111-591 Sheriff/Postage	4,404.00	6,000.00	2,404.00		60	6,000.00	6,000.00	
1100-42111-593 Sheriff/Dues & Subscriptions	9,710.00	17,000.00	15,797.00		7	17,615.00	17,615.00	

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1100-42111-594 Sheriff/Training For Employees	90,789.00	117,371.00	41,390.00		65	113,350.00	100,000.00	
1100-42111-595 Sheriff/Travel/Subs For Training	42,413.00	32,000.00	24,322.00		24	78,600.00	49,800.00	
1100-42111-611 Sheriff/Office Supplies	13,851.00	19,000.00	9,336.00		51	20,000.00	20,000.00	
1100-42111-612 Sheriff/Copy Cost	15,175.00	16,000.00	15,077.00		6	20,000.00	20,000.00	
1100-42111-613 Sheriff/Small Equip. & Furniture	136,058.00	310,627.00	238,308.00		23	477,204.00	360,604.00	
1100-42111-614 Sheriff/Books And Publications	717.00	2,000.00	610.00		69	1,300.00	1,300.00	
1100-42111-626 Sheriff/Fuel And Oil	473,479.00	567,360.00	325,208.00		43	601,438.00	542,750.00	
1100-42111-627 Sheriff/Tires	37,919.00	45,000.00	28,717.00		36	50,000.00	50,000.00	
1100-42111-628 Sheriff/Repairs To Vehicles	119,149.00	150,000.00	78,895.00		47	182,700.00	148,600.00	
1100-42111-631 Sheriff/Food	5,128.00	5,000.00	2,286.00		54	5,000.00	5,000.00	
1100-42111-632 Sheriff/K-9 Unit Supplies & Food	3,143.00	6,000.00	5,602.00		7	6,000.00	6,000.00	
1100-42111-652 Sheriff/Repairs To Equipment	30,499.00	65,000.00	50,876.00		22	60,000.00	60,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42111-653 Sheriff/Small Hand Tools		1,700.00	1,072.00		37	2,200.00	2,200.00	
1100-42111-654 Sheriff/Building Materials	1,110.00					1,000.00	1,000.00	
1100-42111-657 Sheriff/Cleaning Supplies	273.00	500.00	74.00		85	500.00	500.00	
1100-42111-658 Sheriff/Chemicals						300.00	300.00	
1100-42111-671 Sheriff/Computer Supp/Access.	22,821.00	26,000.00	13,998.00		46	26,000.00	26,000.00	
1100-42111-672 Sheriff/Computer Desktop Software	1,470.00	8,340.00	674.00		92	88,560.00	44,460.00	
1100-42111-673 Sheriff/Personal Computing Device	59,099.00	29,500.00	16,802.00		43	18,618.00	12,868.00	
1100-42111-682 Sheriff/Uniforms And Clothing	72,360.00	90,000.00	65,063.00		28	124,250.00	99,500.00	
1100-42111-683 Sheriff/Reserve Officers Uniforms		2,000.00			100	1,000.00	1,000.00	
1100-42111-685 Sheriff/Medical Supplies	5,462.00	7,000.00	5,570.00		20	8,122.00	8,122.00	
1100-42111-690 Sheriff/Specialized Dept. Supp.	146,204.00	242,167.00	131,291.00		46	291,392.00	254,892.00	
1100-42111-691 Sheriff/Animals-Farm Collections		10,500.00	7,519.00		28			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42111-715 Sheriff/2-Way Comm.>=5,000		33,000.00	31,496.00		5	254,400.00	15,600.00	
1100-42111-720 Sheriff/Build. And Fixed Equip.	308,391.00	50,000.00	538.00		99			
1100-42111-741 Sheriff/Machines & Equipment	18,121.00	6,300.00	6,000.00		5	169,725.00	19,725.00	
1100-42111-742 Sheriff/Automotive	120,567.00	268,157.00	10,758.00		96	668,600.00	68,600.00	
1100-42111-744 Sheriff/Computer Equipment		8,000.00			100	252,000.00	132,000.00	
1100-42111-750 Sheriff/Computer Software						6,500.00	6,500.00	
1100-42111-781 Sheriff/Vehicle Depreciation	620,646.00	585,819.00	594,190.00		-1	640,310.00	640,310.00	
1100-42111-782 Sheriff/Technology Replacemen		159,310.00	159,310.00			159,310.00	159,310.00	
1100-42111-784 Sheriff/Radio Replacement		495,394.00	495,394.00			497,863.00	497,863.00	
1100-42112-110 Sheriff Victim Adv/Salaries And W...	200,600.00	206,455.00	144,768.00		30	206,267.00	206,267.00	
1100-42112-130 Sheriff Victim Adv/Overtime	1,466.00	5,000.00	2,759.00		45	5,000.00	5,000.00	
1100-42112-210 Sheriff Victim Adv/Health Insuran...	23,514.00	24,272.00	18,060.00		26	24,776.00	24,776.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42112-220 Sheriff Victim Adv/Social Securit...	14,775.00	16,177.00	10,782.00		33	16,162.00	16,162.00	
1100-42112-231 Sheriff Victim Adv/Regular Retire...	3,314.00	3,903.00	2,431.00		38	4,022.00	4,022.00	
1100-42112-232 Sheriff Victim Adv/ Police Retire...	23,038.00	24,205.00	17,164.00		29	24,032.00	24,032.00	
1100-42112-525 Sheriff Victim Adv/Insurance	2,120.00	2,120.00	2,120.00			2,120.00	2,120.00	
1100-42112-533 Sheriff Victim Adv/Wireless/Cellu...	1,471.00	1,600.00	870.00		46	1,600.00	1,600.00	
1100-42112-550 Sheriff Victim Adv/Printing	2,199.00	2,500.00			100	2,000.00	2,000.00	
1100-42112-581 Sheriff Victim Adv/Misc. Travel E...						200.00	200.00	
1100-42112-591 Sheriff Victim Adv/Postage		100.00			100			
1100-42112-593 Sheriff Victim Adv/Dues & Subscri...		1,000.00			100	200.00	100.00	
1100-42112-594 Sheriff Victim Adv/Training For E...		1,000.00	225.00		78	500.00	500.00	
1100-42112-595 Sheriff Victim Adv/Travel/Subs Fo...		1,000.00			100	500.00	500.00	
1100-42112-611 Sheriff Victim Adv/Office Supplie...	54.00	200.00			100	100.00	100.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42112-612 Sheriff Victim Adv/Copy Cost	1,789.00	2,200.00	790.00		64	2,200.00	2,200.00	
1100-42112-626 Sheriff Victim Adv/Fuel And Oil	6,969.00	9,000.00	4,526.00		50	8,000.00	8,000.00	
1100-42112-627 Sheriff Victim Adv/Tires	404.00	960.00	396.00		59	900.00	900.00	
1100-42112-628 Sheriff Victim Adv/Repairs To Veh...	840.00	3,000.00	679.00		77	2,000.00	2,000.00	
1100-42117-424 Sheriff Letc/Lawn Care	538.00							
1100-42117-431 Sheriff Letc/Maint & Service Cont		5,000.00			100			
1100-42117-532 Sheriff Letc/Telephone	135.00	200.00	90.00		55	200.00	200.00	
1100-42117-611 Sheriff Letc/Office Supplies	174.00	1,000.00	255.00		75	500.00	500.00	
1100-42117-612 Sheriff Letc/Copy Cost	2,503.00	2,400.00	2,043.00		15	3,200.00	3,200.00	
1100-42117-613 Sheriff Letc/Small Equip. & Furni		500.00	36.00		93	1,500.00	1,500.00	
1100-42117-631 Sheriff Letc/Food	321.00	1,000.00	414.00		59	800.00	800.00	
1100-42117-652 Sheriff Letc/Repairs To Equipment		500.00	254.00		49	1,000.00	1,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42117-653 Sheriff Letc/Small Hand Tools		100.00			100	100.00	100.00	
1100-42117-654 Sheriff Letc/Building Materials						1,000.00	1,000.00	
1100-42117-671 Sheriff Letc/Computer Supp/Access		200.00			100	100.00	100.00	
1100-42117-673 Sheriff Letc/Personal Computing D		4,500.00	4,130.00		8			
1100-42117-685 Sheriff Letc/Medical Supplies	300.00	800.00	800.00			600.00	600.00	
1100-42117-690 Sheriff Letc/Specialized Dept. Su	331.00	100.00			100	100.00	100.00	
1100-42118-110 Sheriff School Res/Salaries And W...	90,062.00	42,321.00	30,454.00		28	43,180.00	43,180.00	
1100-42118-130 Sheriff School Res/Overtime	10,188.00	6,000.00	3,770.00		37	6,000.00	6,000.00	
1100-42118-210 Sheriff School Res/Health Insuran...	9,580.00	5,488.00	105.00		98	142.00	142.00	
1100-42118-220 Sheriff School Res/Social Securit...	7,244.00	3,697.00	2,579.00		30	3,763.00	3,763.00	
1100-42118-232 Sheriff School Res/Police Officer...	13,447.00	6,640.00	4,702.00		29	6,758.00	6,758.00	
1100-42118-525 Sheriff School Res/Insurance	1,060.00	1,060.00	1,060.00			1,060.00	1,060.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42118-533 Sheriff School Res/Wireless/Cellu...	394.00	500.00	173.00		65	300.00	300.00	
1100-42118-594 Sheriff School Res/Training For E...		800.00			100	500.00	500.00	
1100-42118-595 Sheriff School Res/Travel/Subs Fo...						500.00		
1100-42118-626 Sheriff School Res/Fuel And Oil	2,007.00	3,000.00	624.00		79	2,500.00	2,500.00	
1100-42118-627 Sheriff School Res/Tires	586.00	900.00			100	600.00	600.00	
1100-42118-628 Sheriff School Res/Repairs To Veh...	674.00	1,200.00	1,100.00		8	1,200.00	1,200.00	
1100-42118-682 Sheriff School Res/Uniforms And C...		1,000.00	112.00		89	500.00	500.00	
1100-42118-690 Sheriff School Res/Specialized De...						100.00	100.00	
1100-42118-781 Sheriff School Res/Vehicle Deprec...		1,018.00	1,018.00			1,048.00	1,048.00	
1100-42121-110 Sro Chms/Salaries And Wages	45,834.00	47,701.00	33,368.00		30	46,887.00	46,887.00	
1100-42121-130 Sro Chms/Overtime	292.00	1,000.00	1,430.00		-43	2,000.00	2,000.00	
1100-42121-210 Sro Chms/Health Insurance	2,526.00	144.00	105.00		27	142.00	142.00	

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1100-42121-220 Sro Chms/Social Security	3,447.00	3,727.00	2,625.00		30	3,740.00	3,740.00	
1100-42121-232 Sro Chms/Police Officer Retire	6,190.00	6,692.00	4,781.00		29	6,718.00	6,718.00	
1100-42121-525 Sro Chms/Insurance	530.00	530.00	530.00			530.00	530.00	
1100-42121-533 Sro Chms/Wireless Comm	215.00	300.00	124.00		59	300.00	300.00	
1100-42121-594 Sro Chms/Training		500.00			100	500.00	500.00	
1100-42121-626 Sro Chms/Fuel	1,342.00	2,500.00	612.00		76	2,000.00	2,000.00	
1100-42121-627 Sro Chms/Tires	372.00	450.00			100	600.00	600.00	
1100-42121-628 Sro Chms/Repairs To Vehicles	555.00	600.00	216.00		64	1,000.00	1,000.00	
1100-42121-682 Sro Chms/Uniforms And Clothing		500.00			100	500.00	500.00	
1100-42121-690 Sro Chms/Specialized Dept. Supp.		350.00			100	100.00	100.00	
1100-42121-781 Sro Chms/Vehicle/Equip. Replace		747.00	747.00			770.00	770.00	
1100-42127-110 Sheriff Sro Csd/Salaries	168,675.00	172,362.00	122,514.00		29	179,145.00	179,145.00	

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1100-42127-130 Sheriff Sro Csd/Overtime	11,105.00	12,000.00	10,221.00		15	13,700.00	13,700.00	
1100-42127-210 Sheriff Sro Csd/Heath Insurance	21,026.00	21,707.00	16,197.00		25	22,296.00	22,296.00	
1100-42127-220 Sheriff Sro Csd/Social Security	13,028.00	14,104.00	9,631.00		32	14,754.00	14,754.00	
1100-42127-232 Sheriff Sro Csd/Police Retirement	24,123.00	25,332.00	18,238.00		28	26,498.00	26,498.00	
1100-42127-525 Sheriff Sro Csd/Insurance	1,590.00	1,590.00	1,590.00			1,590.00	1,590.00	
1100-42127-533 Sheriff Sro Csd/Wireless Comm	665.00	800.00	380.00		53	800.00	800.00	
1100-42127-593 Sheriff Sro Csd/Memberships	40.00	100.00			100	100.00	100.00	
1100-42127-594 Sheriff Sro Csd/Training		1,500.00			100	1,500.00		
1100-42127-595 Sheriff Sro Csd/Travel/Subs For T...						1,200.00		
1100-42127-613 Sheriff Sro Csd/Sm Equip & Furnit...						5,650.00		
1100-42127-626 Sheriff Sro Csd/Fuel And Oil	4,807.00	7,000.00	2,559.00		63	5,563.00	5,000.00	
1100-42127-627 Sheriff Sro Csd/Tires	427.00	1,000.00			100	1,000.00		

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1100-42127-628 Sheriff Sro Csd/Repairs To Vehicl...	815.00	1,500.00	556.00		63	3,300.00	1,500.00	
1100-42127-672 Sheriff Sro Csd/Comp Desktop Sw						2,100.00		
1100-42127-682 Sheriff Sro Csd/Uniforms		500.00	93.00		81	850.00	500.00	
1100-42127-690 Sheriff Sro Csd/Spec. Dept.Suppli...						1,500.00		
1100-42127-715 Sheriff Sro Csd/2-Way Comm						10,900.00		
1100-42127-742 Sheriff Sro Csd/Automotive						29,000.00		
1100-42127-744 Sheriff Sro Csd/Computer Equipmen...						6,000.00		
1100-42127-781 Sheriff Sro Csd/Vehicle Replaceme...		2,174.00	2,174.00			2,239.00	2,239.00	
1100-42134-110 Sheriff Voca Grt Salaries And Wag...		27,017.00			100	36,037.00	36,037.00	
1100-42134-210 Sheriff Voca Grt Health Insurance		6,750.00			100	10,796.00	10,796.00	
1100-42134-220 Sheriff Voca Grt Social Security		2,067.00			100	2,757.00	2,757.00	
1100-42134-232 Sheriff Voca Grt Police Retiremen...		3,469.00			100	4,952.00	4,952.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42134-321 Sheriff Voca Grt Employee Med Exp		113.00			100			
1100-42134-533 Sheriff Voca Grt Wireless/Cellula...		480.00			100	240.00	240.00	
1100-42134-613 Sheriff Voca Grt Small Equip & Fu...		2,200.00			100			
1100-42134-626 Sheriff Voca Grt Fuel And Oil		6,000.00			100	2,250.00	2,250.00	
1100-42134-628 Sheriff Voca Grt Repairs To Vehic...		2,625.00			100	1,500.00	1,500.00	
1100-42134-673 Sheriff Voca Grt Personal Compute...		1,590.00			100			
1100-42134-715 Sheriff Voca Grt 2-Way Comm.>=5,0...		5,400.00			100			
1100-42134-742 Sheriff Voca Grt Vehicles		20,000.00			100			
1100-42155-110 2013 Hs Grant-Salaries	86,678.00	20,989.00	15,889.00		24			
1100-42155-210 2013 Hs Grant-Health Insurance	15,367.00	5,352.00	4,349.00		19			
1100-42155-220 2013 Hs Grant-Fica	6,021.00	1,606.00	1,090.00		32			
1100-42155-232 2013 Hs Grant-Police Retirement	11,458.00	2,884.00	2,183.00		24			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42155-525 2013 Hs Grant-Property Insurance	1,060.00	1,060.00	1,060.00					
1100-42155-626 2013 Hs Grant-Fuel	7,135.00		2,290.00					
1100-42155-627 2013 Hs Grant-Tires	1,239.00		559.00					
1100-42155-628 2013 Hs Grant-Repairs To Vehicles	1,347.00		492.00					
1100-42155-781 Hs Grant-Vehicle Depreciation		13,532.00	13,532.00					
1100-42157-690 2013 Jag Grant	2,165.00							
1100-42160-594 Sheriff-Palmetto Pride Training	280.00	280.00	280.00			280.00	280.00	
1100-42160-595 Sheriff-Palmetto Pride/Travel-Sub...	220.00	320.00	260.00		19	220.00	220.00	
1100-42160-690 Sheriff-Palmetto Pride -Sds	3,282.00	4,330.77	2,701.00		38	2,500.00	2,500.00	
1100-42165-673 Paul Coverdell Forensic Unit/Pers...	3,936.00							
1100-42165-741 Paul Coverdell Forensic Unit/Mach...	10,190.00							
1100-42166-594 Len 2Jc14016- Training		350.00	350.00					

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1100-42166-595 Len 2Jc14016- Travel For Training		2,500.00	1,200.00		52			
1100-42166-690 Len 2Jc14016-Specialized Dept Sup...	27,272.00	38,040.00	15,380.00		60	28,000.00	28,000.00	
1100-42169-594 2014 Jag Grant/Ttraining For Empl...	270.00							
1100-42169-595 2014 Jag Grant/Travel/Subs For Tr...	1,406.00							
1100-42169-613 2014 Jag Grant/Small Equipment & ...	12,883.00	1,557.25	1,557.00					
1100-42169-673 2014 Jag Grant/Personal Computing...	1,723.00							
1100-42169-690 2014 Jag Grant/Spec Dept Supplies	3,429.00	1,420.16	1,076.00		24			
1100-42169-750 2014 Jag Grant/Computer Software	13,078.00							
1100-42171-741 Nij-Dna-Machines & Equipment		57,600.00	-22.00		100			
1100-42171-750 Dna-Nij-Software		42,400.00			100			
1100-42175-594 2015 Coverdell Grt/Training		3,500.00	1,335.00		62			
1100-42175-595 2015 Coverdell Grt/Travel/Sub For...		2,500.00	626.00		75			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42175-673 2015 Coverdell Grt/Personal Compu...		2,000.00	1,818.00		9			
1100-42176-613 2015 Jag/Small Office Furn/Equip		4,000.00			100			
1100-42176-673 2015 Jag/Personal Comp. Dev		6,451.00	6,122.00		5			
1100-42176-741 2015 Jag/Machines/Equip		21,000.00			100			
1100-42230-110 Fire Safety/Salaries And Wages	457,989.00	464,196.00	332,324.00		28	582,502.00	549,783.00	
1100-42230-130 Fire Safety/Overtime		5,000.00			100	3,000.00	3,000.00	
1100-42230-210 Fire Safety/Health Insurance	58,682.00	62,055.00	46,437.00		25	96,535.00	85,739.00	
1100-42230-220 Fire Safety/Social Security	32,986.00	35,894.00	23,935.00		33	44,793.00	42,290.00	
1100-42230-231 Fire Safety/Regular Retirement	42,291.00	44,161.00	30,752.00		30	56,750.00	53,132.00	
1100-42230-232 Fire Safety/Police Officer Retire...	9,413.00	9,607.00	6,970.00		27	9,946.00	9,946.00	
1100-42230-431 Fire Safety/Maintenance & Service...	1,430.00	2,690.00	1,919.00		29	1,850.00	1,850.00	
1100-42230-525 Fire Safety/Insurance	5,820.00	5,300.00	5,300.00			5,300.00	5,300.00	

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1100-42230-531 Fire Safety/Electricity	7,489.00							
1100-42230-532 Fire Safety/Telephone	158.00	1,800.00	197.00		89	800.00	800.00	
1100-42230-533 Fire Safety/Wireless/Cellular	2,516.00	2,700.00	1,383.00		49	2,700.00	2,700.00	
1100-42230-534 Fire Safety/Water And Sewer	2,935.00							
1100-42230-535 Fire Safety/Heating Fuel	2,289.00							
1100-42230-550 Fire Safety/Printing & Binding		1,000.00			100	1,000.00	250.00	
1100-42230-581 Fire Safety/Misc. Travel Exp		250.00			100	250.00	250.00	
1100-42230-591 Fire Safety/Postage	181.00	500.00	176.00		65	500.00	500.00	
1100-42230-593 Fire Safety/Dues & Subscription	1,717.00	2,600.00	2,395.00		8	3,000.00	3,000.00	
1100-42230-594 Fire Safety/Training For Employ	1,088.00	2,250.00	1,875.00		17	3,000.00	3,000.00	
1100-42230-595 Fire Safety/Travel/Subs For Tra	3,764.00	3,800.00	692.00		82	4,000.00	4,000.00	
1100-42230-611 Fire Safety/Office Supplies	541.00	700.00	352.00		50	700.00	700.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42230-612 Fire Safety/Copy Cost	1,954.00	1,800.00	867.00		52	1,800.00	1,800.00	
1100-42230-613 Fire Safety/Small Equipment & Fur...	4,723.00	10,558.00	3,438.00		67	5,000.00	5,000.00	
1100-42230-614 Fire Safety/Books And Publication...	447.00	1,500.00	1,433.00		4	1,700.00	1,700.00	
1100-42230-615 Fire Safety/2-Way Comm. Equ						11,000.00	11,000.00	
1100-42230-626 Fire Safety/Fuel And Oil	23,279.00	33,000.00	11,452.00		65	33,000.00	26,000.00	
1100-42230-627 Fire Safety/Tires	1,508.00	2,000.00	610.00		70	2,000.00	2,000.00	
1100-42230-628 Fire Safety/Repairs To Vehicles	4,620.00	4,500.00	2,807.00		38	5,500.00	5,500.00	
1100-42230-651 Fire Safety/Repairs To Building	72.00	2,000.00			100	2,000.00	2,000.00	
1100-42230-652 Fire Safety/Repairs To Equipment	91.00	500.00	186.00		63	500.00	500.00	
1100-42230-653 Fire Safety/Small Hand Tools	295.00	400.00			100	400.00	400.00	
1100-42230-657 Fire Safety/Cleaning Supplies	998.00	100.00			100	100.00	100.00	
1100-42230-671 Fire Safety/Computer Supp/Acces	929.00	1,000.00	993.00		1	1,000.00	1,000.00	

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1100-42230-672 Fire Safety/Computer Desktop So		400.00	384.00		4	1,450.00	1,450.00	
1100-42230-673 Fire Safety/Personal Computing	3,005.00	9,800.00	9,740.00		1	1,800.00	1,800.00	
1100-42230-681 Fire Safety/Safety Supplies/Tra	170.00	250.00	98.00		61	250.00	250.00	
1100-42230-682 Fire Safety/Uniforms & Clothing	4,751.00	7,347.00	5,920.00		19	7,000.00	7,000.00	
1100-42230-685 Fire Safety/Medical Supplies	227.00	700.00	700.00			900.00	900.00	
1100-42230-690 Fire Safety/Specialized Dept. Sup...	4,044.00	2,710.00	801.00		70	9,750.00	9,750.00	
1100-42230-742 Fire Safety/Automotive	11,500.00							
1100-42230-781 Fire Safety/Vehicle Depreciation	46,844.00	26,768.00	26,768.00			23,043.00	23,043.00	
1100-42230-782 Fire Safety/Technology Replacemen...	9,097.00	9,545.00	9,545.00			9,545.00	9,545.00	
1100-42230-784 Fire Safety/Radio Replacement		38,561.00	38,561.00			38,561.00	38,561.00	
1100-42311-110 Detention Center/Salaries And Wag...	5,201,207.00	5,594,128.00	3,689,524.00		34	5,759,708.00	5,661,158.00	
1100-42311-130 Detention Center/Overtime	139,137.00	175,000.00	96,755.00		45	175,000.00	175,000.00	

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1100-42311-210 Detention Center/Health Insurance	750,582.00	827,788.00	540,397.00		35	876,278.00	876,278.00	
1100-42311-220 Detention Center/Social Security	385,198.00	441,338.00	273,119.00		38	454,007.00	446,467.00	
1100-42311-231 Detention Center/Regular Retireme...	26,321.00	50,431.00	21,619.00		57	97,676.00	97,676.00	
1100-42311-232 Detention Center/Police Officer R...	684,200.00	729,892.00	493,329.00		32	694,086.00	680,545.00	
1100-42311-320 Detention Center/Consulting And T...	10,354.00	8,000.00	5,155.00		36	10,000.00	10,000.00	
1100-42311-321 Detention Center/Employee Medical...	5,264.00	8,000.00	5,030.00		37	8,000.00	8,000.00	
1100-42311-370 Detention Center/Medical Serv. Fo...	124,658.00	200,116.00	147,201.00		26	227,800.00	227,800.00	
1100-42311-431 Detention Center/Maint & Service ...	119,731.00	123,540.00	120,343.00		3	121,916.00	121,916.00	
1100-42311-442 Detention Center/Rental Of Equip	2,861.00	4,000.00	3,700.00		8	4,000.00	4,000.00	
1100-42311-525 Detention Center/Insurance	5,924.00	5,930.00	5,924.00		0	5,930.00	5,930.00	
1100-42311-532 Detention Center/Telephone	8,597.00	10,620.00	6,938.00		35	10,620.00	10,620.00	
1100-42311-533 Detention Center/Wireless/Cellula...	7,485.00	9,000.00	4,420.00		51	9,000.00	9,000.00	

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1100-42311-540 Detention Center/Advertising	73.00	800.00			100	800.00	800.00	
1100-42311-550 Detention Center/Printing & Bindi...	7,163.00	8,500.00	509.00		94	13,500.00	13,500.00	
1100-42311-581 Detention Center/Misc. Travel Exp	155.00	500.00	4.00		99	500.00	500.00	
1100-42311-591 Detention Center/Postage	492.00	1,200.00	598.00		50	1,200.00	1,200.00	
1100-42311-593 Detention Center/Dues & Subscript...	2,641.00	2,600.00	2,362.00		9	3,100.00	3,100.00	
1100-42311-594 Detention Center/Training For Emp...	11,148.00	10,500.00	5,864.00		44	10,500.00	10,500.00	
1100-42311-595 Detention Center/Travel/Subs For ...	6,644.00	12,000.00	4,168.00		65	12,000.00	10,000.00	
1100-42311-611 Detention Center/Office Supplies	10,239.00	16,000.00	12,409.00		22	16,000.00	16,000.00	
1100-42311-612 Detention Center/Copy Cost	18,425.00	26,000.00	18,837.00		28	26,000.00	26,000.00	
1100-42311-613 Detention Center/Small Equip. & F...	14,896.00	26,500.00	22,536.00		15	6,000.00	6,000.00	
1100-42311-614 Detention Center/Books And Public...	507.00	500.00	449.00		10	700.00	700.00	
1100-42311-615 Det Ctr/2-Way Comm. Equip<\$5,000	7,212.00	8,000.00	7,235.00		10	8,000.00	8,000.00	

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1100-42311-626 Detention Center/Fuel And Oil	14,548.00	17,000.00	5,062.00		70	17,000.00	17,000.00	
1100-42311-627 Detention Center/Tires	594.00	1,700.00	366.00		78	1,700.00	1,700.00	
1100-42311-628 Detention Center/Repairs To Vehic...	3,783.00	9,500.00	1,325.00		86	9,500.00	9,500.00	
1100-42311-631 Detention Center/Food	951.00	1,000.00	1,000.00			2,000.00	2,000.00	
1100-42311-634 Detention Center/Food-Inmates	468,900.00	548,646.00	548,646.00			538,068.00	538,068.00	
1100-42311-652 Detention Center/Repairs To Equip	1,745.00	2,500.00	856.00		66	2,500.00	2,500.00	
1100-42311-653 Detention Center/Small Hand Tools	291.00	300.00			100	300.00	300.00	
1100-42311-657 Detention Center/Cleaning Supplie...	78,562.00	80,000.00	53,970.00		33	80,000.00	80,000.00	
1100-42311-659 Detention Center/Kitchen Supp/Equ...	40,299.00	38,000.00	13,889.00		63	38,000.00	38,000.00	
1100-42311-671 Detention Center/Computer Supp/Ac...	9,918.00	15,000.00	9,685.00		35	15,000.00	15,000.00	
1100-42311-672 Detention Center/Computer Desktop...	599.00	2,700.00			100	2,700.00	2,700.00	
1100-42311-673 Detention Center/Personal Computi...	9,823.00	1,010.00	851.00		16	1,250.00	1,250.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42311-682 Detention Center/Uniforms And Clo...	37,021.00	45,000.00	32,144.00		29	45,000.00	40,000.00	
1100-42311-684 Detention Center/Boarding Supplie...	71,829.00	75,000.00	40,758.00		46	75,000.00	75,000.00	
1100-42311-685 Detention Center/Medical Supplies	3,686.00	2,500.00	2,500.00			2,500.00	2,500.00	
1100-42311-690 Detention Center/Specialized Dept...	33,022.00	41,990.00	22,018.00		48	41,990.00	35,000.00	
1100-42311-720 Detention Center/Build. And Fixed...	89,555.00	137,000.00	136,890.00		0	13,295.00	13,295.00	
1100-42311-742 Detention Center/Automotive	1,749.00							
1100-42311-744 Detention Center/Computer Equipme...	53,988.00							
1100-42311-750 Detention Center/Computer Softwar...	6,000.00							
1100-42311-781 Detention Center/Vehicle Deprecia...	25,450.00	17,465.00	17,465.00			17,549.00	17,549.00	
1100-42311-782 Detention Center/Technology Repla...	36,178.00	38,811.00	38,811.00			38,811.00	38,811.00	
1100-42311-810 Detention Center/Direct Assistanc...	29,450.00	40,000.00	40,000.00			40,000.00	40,000.00	
1100-42312-110 Detention Programs/Salaries And W...	77,250.00	82,481.00	54,267.00		34			

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1100-42312-130 Detention Programs/Overtime	1,954.00	5,000.00	1,163.00		77			
1100-42312-210 Detention Programs/Health Insuran...	16,239.00	17,304.00	11,781.00		32			
1100-42312-220 Detention Programs/Social Securit...	5,770.00	6,692.00	3,947.00		41			
1100-42312-231 Detention Programs/Regular Retire...		260.00			100			
1100-42312-232 Detention Programs/Police Retire.	10,628.00	11,697.00	7,410.00		37			
1100-42312-320 Detention Programs/Consulting And...	18,000.00	18,000.00	16,500.00		8	18,000.00	18,000.00	
1100-42312-581 Detention Programs/Misc. Travel E...	120.00	350.00			100	350.00	350.00	
1100-42312-594 Detention Programs/Training For E...	105.00	700.00	210.00		70	700.00	350.00	
1100-42312-595 Detention Programs/Travel/Subs Fo...	333.00	350.00	587.00		-68	350.00	600.00	
1100-42710-110 Ps Communications/Salaries	1,279,012.00	1,459,096.00	917,499.00		37	1,568,714.00	1,457,837.00	
1100-42710-130 Ps Communications/Overtime	176,582.00	155,000.00	128,983.00		17	172,000.00	172,000.00	
1100-42710-210 Ps Communications/Health Insuranc...	198,467.00	253,219.00	123,513.00		51	222,435.00	190,047.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42710-220 Ps Communications/Social Security	106,274.00	123,477.00	75,728.00		39	133,166.00	124,683.00	
1100-42710-231 Ps Communications/Regular Retirem...	161,560.00	173,029.00	111,618.00		35	182,925.00	170,662.00	
1100-42710-232 Ps Communications/Police Retireme...		6,823.00	5,122.00		25	11,924.00	11,924.00	
1100-42710-525 Ps Communications/Insurance	1,060.00	1,060.00	1,060.00			1,855.00	1,060.00	
1100-42710-532 Ps Communications/Telephone	136.00	500.00	140.00		72	1,700.00	500.00	
1100-42710-581 Ps Communications/Misc. Travel Ex...		1,000.00			100			
1100-42710-591 Ps Communications/Postage	278.00	400.00	338.00		16	500.00	500.00	
1100-42710-593 Ps Communications/Dues & Subscrip...	3,460.00	4,500.00	-956.00		121	4,500.00	4,500.00	
1100-42710-594 Ps Communications/Training	1,670.00	2,200.00	1,135.00		48	2,200.00	2,200.00	
1100-42710-595 Ps Communications/Travel/Subs For...	243.00	2,000.00	602.00		70	9,500.00	9,500.00	
1100-42710-611 Ps Communications/Office Supplies	2,257.00	2,500.00	2,004.00		20	5,000.00	5,000.00	
1100-42710-613 Ps Communications/Small Equip	607.00	750.00			100	2,210.00	2,210.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42710-614 Ps Communications/Books & Publica...		250.00	113.00		55	200.00	200.00	
1100-42710-626 Ps Communications/Fuel & Oil	2,036.00	2,500.00	1,177.00		53	3,000.00	2,500.00	
1100-42710-627 Ps Communications/Tires	372.00	250.00			100	700.00	700.00	
1100-42710-628 Ps Communications/Rep To Vehicles	1,363.00	700.00	443.00		37	1,000.00	1,000.00	
1100-42710-631 Ps Communications/Food	1,181.00	1,200.00	944.00		21	4,000.00	4,000.00	
1100-42710-652 Ps Communications/Rep. To Equip		500.00			100	500.00	500.00	
1100-42710-655 Ps Communications/Painting Suppli...	54.00							
1100-42710-671 Ps Communications/Computer Supp	296.00	900.00	752.00		16	1,000.00	1,000.00	
1100-42710-682 Ps Communications/Uniforms/Clothi...	3,649.00	4,500.00	3,626.00		19	7,000.00	7,000.00	
1100-42710-685 Ps Communications/Medical Suppli	3,341.00	5,000.00	3,054.00		39	5,000.00	5,000.00	
1100-42710-690 Ps Communications/Spec. Dept Supp...	1,203.00	2,000.00	534.00		73	2,000.00	2,000.00	
1100-42710-781 Ps Communications/Vehicle Depr.		555.00	555.00			572.00	572.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42710-782 Ps Communications/Tech. Repl	36,865.00	39,489.00	39,489.00			39,489.00	39,489.00	
1100-42730-110 Radio System/Salaries	118,804.00	174,328.00	110,209.00		37	180,060.00	180,060.00	
1100-42730-210 Radio System/Health Insurance	8,532.00	19,409.00	6,570.00		66	9,040.00	9,040.00	
1100-42730-220 Radio System/Social Security	8,781.00	13,336.00	8,153.00		39	13,775.00	13,775.00	
1100-42730-231 Radio System/Regular Retirement	12,955.00	18,681.00	12,189.00		35	19,915.00	19,915.00	
1100-42730-232 Radio System/Police Officer Retir...		745.00			100			
1100-42730-320 Radio System/Consulting	310.00	35,000.00	35,000.00			38,700.00	38,700.00	
1100-42730-341 Radio System/Technical Services	40,443.00							
1100-42730-431 Radio System/Maint. & Service Con...	2,569,637.00	2,586,247.00	2,578,438.00		0	2,586,247.00	2,586,247.00	
1100-42730-441 Radio System/Rental	304,037.00	334,860.00	297,117.00		11	328,700.00	328,700.00	
1100-42730-525 Radio System/Insurance	49,243.00	53,595.00	49,336.00		8	49,320.00	49,320.00	
1100-42730-531 Radio System/Utilities	67,694.00	69,000.00	47,765.00		31	69,000.00	69,000.00	

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1100-42730-533 Radio System/Wireless Comm.	2,624.00	3,000.00	2,680.00		11	5,040.00	5,040.00	
1100-42730-540 Radio System/Advertising	273.00							
1100-42730-550 Radio System/Printing & Binding		400.00	109.00		73			
1100-42730-581 Radio System/Misc. Travel Exp		45.00	44.00		1			
1100-42730-591 Radio System/Postage	202.00	300.00	263.00		12	400.00	400.00	
1100-42730-593 Radio System/Memberships & Dues	135.00	500.00			100	250.00	250.00	
1100-42730-594 Radio System/Training	3,000.00	4,000.00	635.00		84	7,000.00	7,000.00	
1100-42730-595 Radio System/Travel/Subs For Trai...	1,861.00	2,500.00	1,618.00		35	2,750.00	2,750.00	
1100-42730-611 Radio System/Office Supplies	86.00	300.00			100			
1100-42730-613 Radio System/Small Equip/Furn.		1,000.00	941.00		6	1,500.00	1,500.00	
1100-42730-614 Radio System/Books & Publications		300.00			100	250.00	250.00	
1100-42730-615 Radio System/2-Way Comm. Equip	2,907.00	17,000.00	12,137.00		29	13,110.00	13,110.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42730-626 Radio System/Fuel & Oil	5,018.00	10,500.00	6,614.00		37	13,000.00	10,000.00	
1100-42730-627 Radio System/Tires		400.00			100	700.00	700.00	
1100-42730-628 Radio System/Rep. To Vehicles	974.00	1,000.00	100.00		90	1,000.00	1,000.00	
1100-42730-631 Radio System/Food	41.00	105.00			100	100.00	100.00	
1100-42730-652 Radio System/Rep To Equipment	15,388.00	15,000.00	1,200.00		92	15,000.00	15,000.00	
1100-42730-653 Radio System/Small Hand Tools	367.00	1,600.00			100	1,000.00	1,000.00	
1100-42730-658 Radio System/Chemicals	222.00	200.00			100			
1100-42730-671 Radio System/Computer Supplies	461.00	500.00	986.00		-97			
1100-42730-672 Radio System/Desktop Software	6,000.00	3,600.00	3,222.00		10	900.00	900.00	
1100-42730-673 Radio System/Personal Comp. Devic...	963.00	5,500.00	1,444.00		74	15,570.00	15,570.00	
1100-42730-690 Radio System/Spec. Dept. Supplies	31,647.00	29,500.00	9,951.00		66	37,300.00	37,300.00	
1100-42730-715 Radio System/2-Way Comm>\$5,000	22,549.00							

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42730-742 Radio System/Vehicles						115,200.00	66,900.00	
1100-42730-781 Radio System/Depreciation		969.00	969.00			998.00	998.00	
1100-42730-784 Radio System/Radio Replacement		137,722.00	137,722.00			138,936.00	138,936.00	
1100-42810-110 Coroner/Salaries And Wages	260,818.00	314,489.00	218,210.00		31	356,724.00	316,055.00	
1100-42810-210 Coroner/Health Insurance	28,369.00	39,772.00	32,205.00		19	65,932.00	55,136.00	
1100-42810-220 Coroner/Social Security	18,745.00	24,059.00	15,585.00		35	27,291.00	24,179.00	
1100-42810-231 Coroner/Regular Retirement	7,253.00	7,591.00	5,702.00		25	8,147.00	8,147.00	
1100-42810-232 Coroner/Police Officer Retire	26,285.00	33,780.00	23,061.00		32	38,894.00	33,306.00	
1100-42810-320 Coroner/Consultations	30,054.00	26,000.00	24,022.00		8	26,000.00	26,000.00	
1100-42810-322 Coroner/Toxicology	30,037.00	30,000.00	31,000.00		-3	45,000.00	45,000.00	
1100-42810-323 Coroner/Autopsies	95,700.00	107,050.00	95,500.00		11	175,000.00	175,000.00	
1100-42810-345 Coroner/Transport	59,569.00	80,000.00	95,000.00		-19	90,000.00	90,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42810-346 Coroner/Pt Investigation	22,775.00							
1100-42810-431 Coroner/Maint & Service Contracts	1,375.00	4,450.00	1,375.00		69	6,020.00	6,020.00	
1100-42810-525 Coroner/Insurance	2,120.00	2,120.00	2,120.00			3,490.00	3,490.00	
1100-42810-532 Coroner/Telephone	1,088.00	1,650.00	925.00		44	1,500.00	1,500.00	
1100-42810-533 Coroner/Wireless/Cellular Comm.	5,620.00	6,100.00	3,473.00		43	6,100.00	6,100.00	
1100-42810-550 Coroner/Printing & Binding	1,908.00	4,608.00	4,607.00		0	4,600.00	4,600.00	
1100-42810-591 Coroner/Postage	2,138.00	2,400.00	1,452.00		39	2,400.00	2,400.00	
1100-42810-593 Coroner/Dues & Subscriptions	3,216.00	4,992.00	1,859.00		63	5,000.00	5,000.00	
1100-42810-594 Coroner/Training For Employees	3,949.00	5,500.00	3,925.00		29	5,500.00	5,500.00	
1100-42810-595 Coroner/Travel/Subs For Training	3,431.00	6,000.00	5,112.00		15	6,000.00	6,000.00	
1100-42810-611 Coroner/Office Supplies	3,849.00	4,000.00	2,809.00		30	4,000.00	4,000.00	
1100-42810-612 Coroner/Copy Cost	1,492.00	1,332.00	1,358.00		-2	1,400.00	1,400.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42810-613 Coroner/Small Equip. & Furniture	1,633.00	3,500.00	3,419.00		2	1,500.00		
1100-42810-614 Coroner/Books And Publications	275.00	700.00	584.00		17	300.00	300.00	
1100-42810-626 Coroner/Fuel And Oil	9,177.00	12,278.00	5,584.00		55	14,000.00	11,000.00	
1100-42810-627 Coroner/Tires	586.00	1,500.00	212.00		86	1,500.00	1,500.00	
1100-42810-628 Coroner/Repairs To Vehicles	793.00	2,500.00	1,185.00		53	2,500.00	2,500.00	
1100-42810-631 Coroner/Food	40.00	400.00	58.00		85	400.00	400.00	
1100-42810-652 Coroner/Repairs To Equipment		200.00			100	200.00	200.00	
1100-42810-671 Coroner/Computer Supp/Access.	328.00	1,437.00	1,437.00		0	2,000.00	2,000.00	
1100-42810-672 Coroner/Computer Desktop Software		2,950.00	2,643.00		10			
1100-42810-673 Coroner/Personal Computing Device	305.00	4,935.00	4,934.00		0	2,000.00		
1100-42810-681 Coroner/Safety Supp And Training	175.00	300.00			100	300.00	300.00	
1100-42810-682 Coroner/Uniforms And Clothing	2,307.00	3,000.00	2,243.00		25	3,000.00	3,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42810-690 Coroner/Specialized Dept. Supp.	9,655.00	7,540.00	4,742.00		37	15,000.00	15,000.00	
1100-42810-715 Coroner/Two Way Communication		10,500.00			100			
1100-42810-741 Coroner/Machines & Equipment		5,400.00	5,323.00		1	5,000.00	5,000.00	
1100-42810-742 Coroner/Automotive	15,000.00	43,000.00	55.00		100	28,000.00		
1100-42810-781 Coroner/Vehicle Depreciation		5,899.00	5,899.00			13,897.00	13,897.00	
1100-42810-782 Coroner/Technology Replacement	3,239.00	3,253.00	3,253.00			3,253.00	3,253.00	
1100-42810-784 Coroner/Radio Replacement		6,366.00	6,366.00			6,366.00	6,366.00	
1100-42810-810 Coroner/Direct Assistance	5,710.00	8,600.00	4,822.00		44	5,000.00	5,000.00	
1100-42811-690 Coroner Grant-Spec. Dept. Suppli...		1,000.00			100			
1100-42911-110 Emerg Mgt/Salaries And Wages	141,950.00	186,940.00	134,194.00		28	229,494.00	229,494.00	
1100-42911-210 Emerg Mgt/Health Insurance	20,136.00	28,744.00	20,736.00		28	27,366.00	27,366.00	
1100-42911-220 Emerg Mgt/Social Security	10,855.00	16,597.00	10,953.00		34	17,557.00	17,557.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42911-231 Emerg Mgt/Regular Retirement	16,639.00	23,163.00	16,880.00		27	25,382.00	25,382.00	
1100-42911-232 Emerg Mgt/Police Officer Retire		1,032.00			100			
1100-42911-320 Emerg Mgt/Professional Service		5,000.00			100	2,500.00	2,500.00	
1100-42911-431 Emerg Mgt/Maint & Service Contrac...	4,677.00	7,500.00	3,905.00		48	12,500.00	12,500.00	
1100-42911-441 Emerg Mgt/Rent-Land And Buildings	73.00							
1100-42911-442 Emerg Mgt/Rental Of Equipment		1,000.00			100	1,000.00	500.00	
1100-42911-525 Emerg Mgt/Insurance	12,844.00	15,000.00	13,721.00		9	13,305.00	13,305.00	
1100-42911-531 Emerg Mgt/Electricity	347.00	400.00	215.00		46	400.00	400.00	
1100-42911-532 Emerg Mgt/Telephone	19,981.00	20,000.00	14,809.00		26	20,000.00	20,000.00	
1100-42911-533 Emerg Mgt/Wireless/Cellular Comm.	2,756.00	6,000.00	2,015.00		66	6,000.00	6,000.00	
1100-42911-535 Emerg Mgt/Heating Fuel		600.00	500.00		17	300.00	300.00	
1100-42911-550 Emerg Mgt/Printing & Binding	126.00	750.00	263.00		65	250.00	250.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42911-581 Emerg Mgt/Misc. Travel Exp		500.00	131.00		74	250.00	250.00	
1100-42911-591 Emerg Mgt/Postage	850.00	800.00	299.00		63	500.00	500.00	
1100-42911-593 Emerg Mgt/Dues & Subscriptions	622.00	450.00	395.00		12	450.00	450.00	
1100-42911-594 Emerg Mgt/Training For Employees		1,500.00	535.00		64	2,000.00	2,000.00	
1100-42911-595 Emerg Mgt/Travel/Subs For Trainin...	423.00	4,500.00	1,651.00		63	4,500.00	4,500.00	
1100-42911-611 Emerg Mgt/Office Supplies	908.00	1,000.00	793.00		21	1,000.00	1,000.00	
1100-42911-612 Emerg Mgt/Copy Cost	1,523.00	1,500.00	1,698.00		-13	1,500.00	1,500.00	
1100-42911-613 Emerg Mgt/Small Equip. & Furnitur...		750.00			100	250.00	250.00	
1100-42911-615 Emerg Mgt/2-Way Comm. Equip<\$5,00...		500.00	424.00		15	500.00	500.00	
1100-42911-626 Emerg Mgt/Fuel And Oil	8,052.00	12,000.00	4,560.00		62	12,000.00	9,000.00	
1100-42911-627 Emerg Mgt/Tires	606.00	1,200.00	493.00		59	1,200.00	1,200.00	
1100-42911-628 Emerg Mgt/Repairs To Vehicles	1,282.00	7,500.00	1,061.00		86	7,500.00	7,500.00	

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Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42911-631 Emerg Mgt/Food	1,464.00	1,750.00	658.00		62	1,750.00	1,750.00	
1100-42911-651 Emerg Mgt/Repairs To Building	1,350.00	2,500.00			100	2,500.00	2,500.00	
1100-42911-652 Emerg Mgt/Repairs To Equipment	7,183.00	5,000.00	96.00		98	5,000.00	5,000.00	
1100-42911-653 Emerg Mgt/Small Hand Tools	218.00	1,000.00	1,000.00			500.00	500.00	
1100-42911-657 Emerg Mgt/Cleaning Supplies		250.00			100	150.00	150.00	
1100-42911-658 Emerg Mgt/Chemicals		250.00			100	150.00	150.00	
1100-42911-671 Emerg Mgt/Computer Supp/Access.		1,500.00	1,059.00		29	1,000.00	1,000.00	
1100-42911-672 Emerg Mgt/Computer Desktop Softwa...	109.00	1,275.00	1,275.00			500.00	500.00	
1100-42911-673 Emerg Mgt/Personal Computing Devi...		500.00			100			
1100-42911-681 Emerg Mgt/Safety Supplies/Trainin...		500.00			100	500.00	500.00	
1100-42911-682 Emerg Mgt/Uniforms And Clothing		3,500.00	898.00		74	2,500.00	2,500.00	
1100-42911-685 Emerg Mgt/Medical Supplies	1,637.00	2,000.00	1,930.00		4	2,000.00	2,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42911-690 Emerg Mgt/Specialized Dept. Supp.	9,811.00	29,225.00	24,620.00		16	25,000.00	25,000.00	
1100-42911-742 Emerg Mgt/Automotive						101,000.00	101,000.00	
1100-42911-750 Emerg Mgt/Computer Software		5,000.00			100	1,000.00	1,000.00	
1100-42911-781 Emerg Mgt/Vehicle Depreciation		18,223.00	18,223.00			18,291.00	18,291.00	
1100-42911-782 Emerg Mgt/Technology Replacement	33,208.00	40,692.00	40,692.00			40,692.00	40,692.00	
1100-42911-784 Emerg Mgt/Radio Replacement		62,128.00	62,128.00			62,128.00	62,128.00	
1100-42914-110 Duke Power/Salaries And Wages	51,872.00	90,711.00	38,120.00		58	82,165.00	82,165.00	
1100-42914-210 Duke Power/Health Insurance	7,218.00	18,101.00	5,938.00		67	31,706.00	31,706.00	
1100-42914-220 Duke Power/Social Security	3,748.00	6,940.00	2,744.00		60	6,286.00	6,286.00	
1100-42914-231 Duke Power/Regular Retirement	5,656.00	9,895.00	4,216.00		57	9,087.00	9,087.00	
1100-42914-232 Duke Power/Police Officer Retirem...		171.00			100			
1100-42914-431 Duke Power/Service & Maint	7,450.00	30,000.00	9,450.00		69	30,000.00	30,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42914-532 Duke Power/Telephone	5,662.00	10,000.00	4,026.00		60	10,000.00	10,000.00	
1100-42914-533 Duke Power/Wireless/Cellular Comm	6,501.00	6,000.00	4,509.00		25	6,000.00	6,000.00	
1100-42914-550 Duke Power/Printing & Binding	678.00	4,500.00			100	4,500.00	4,500.00	
1100-42914-581 Duke Power/Misc. Travel Exp	12.00							
1100-42914-591 Duke Power/Postage		750.00			100	750.00	750.00	
1100-42914-593 Duke Power/Dues & Subscriptions	120.00							
1100-42914-594 Duke Power/Training For Employees	939.00	3,000.00	800.00		73	3,000.00	3,000.00	
1100-42914-595 Duke Power/Travel/Sub For Trainin...	2,817.00	5,000.00	582.00		88	5,000.00	5,000.00	
1100-42914-611 Duke Power/Office Supplies	658.00	3,000.00			100	3,000.00	3,000.00	
1100-42914-612 Duke Power/Copy Cost	998.00	2,000.00	297.00		85	2,000.00	2,000.00	
1100-42914-613 Duke Power/Small Equip. & Furnitu...	321.00	5,000.00			100	5,000.00	5,000.00	
1100-42914-631 Duke Power/Food	851.00	7,500.00	2,321.00		69			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42914-652 Duke Power/Repairs To Equipment	655.00	6,500.00	1,263.00		81	6,500.00	6,500.00	
1100-42914-653 Duke Power/Small Hand Tools		750.00			100	750.00	750.00	
1100-42914-657 Duke Power/Cleaning Supplies		300.00			100	300.00	300.00	
1100-42914-671 Duke Power/Computer Supp/Access.	25.00	1,500.00	1,417.00		6	1,500.00	1,500.00	
1100-42914-672 Duke Power/Computer Desktop Softw...	4,107.00	3,500.00	1,093.00		69	3,500.00	3,500.00	
1100-42914-682 Duke Power/Uniforms And Clothing	2,632.00	9,000.00			100	9,000.00	9,000.00	
1100-42914-690 Duke Power/Specialized Dept. Supp...	936.00	10,000.00	1,204.00		88	10,000.00	10,000.00	
1100-42914-741 Duke Power/Machines & Equipment		10,000.00			100	10,000.00	10,000.00	
1100-42914-750 Duke Power/Computer Software		35,000.00	9,900.00		72	35,000.00	35,000.00	
1100-42914-810 Duke Power/Direct Assistance	6,000.00	10,000.00	5,000.00		50	10,000.00	10,000.00	
1100-42915-532 Duke Power Py/Communications-Tele...		30,000.00			100	30,000.00	30,000.00	
1100-42915-533 Duke Power Py/Wireless/Cellular C		20,000.00			100	20,000.00	20,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42915-613 Duke Power Py/Small Equipment & F...		7,000.00			100	7,000.00	7,000.00	
1100-42915-690 Duke Power Py/Specialized Dept. S...		64,000.00			100	64,000.00	64,000.00	
1100-42915-744 Duke Power Py/Computer Equipment		20,000.00	6,875.00		66	20,000.00	20,000.00	
1100-42915-750 Duke Power Py/Computer Software	13,000.00							
1100-42930-594 Dhec-Ems Grant In Aid/Training		507.00	507.00					
1100-42930-613 Dhec-Ems Grant In Aid/Sm Equipmen...	1,271.00							
1100-42930-673 Dhec-Ems Grant In Aid/Pers Comp D...		809.00	808.00		0			
1100-42930-690 Dhec-Ems Grant In Aid/Specialized...	17,667.00	23,684.00	19,024.00		20	25,000.00	25,000.00	
1100-42933-110 Lempg	36,629.00	30,000.00	18,427.00		39			
1100-42933-672 Lempg/Computer Desktop Software		12,000.00	12,000.00					
1100-42933-690 Emg. Prep Grant/Spec. Dept. Suppl	35,239.00	22,099.00			100	50,000.00	50,000.00	
1100-42933-741 Lempg-Machines & Equip		15,901.00			100			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-42934-690 Supplmental Em Grant-Spec. Dept. ...	35,516.00	36,000.00			100	36,000.00	36,000.00	
1100-43111-110 Public Works Oper/Salaries And Wa...	140,400.00	140,489.00	76,324.00		46	133,474.00	133,474.00	
1100-43111-210 Public Works Oper/Health Insuranc...	14,558.00	9,649.00	10,616.00		-10	18,196.00	18,196.00	
1100-43111-220 Public Works Oper/Social Security	10,202.00	10,748.00	5,359.00		50	10,210.00	10,210.00	
1100-43111-231 Public Works Oper/Regular Retirem...	15,310.00	15,538.00	8,377.00		46	14,762.00	14,762.00	
1100-43111-525 Public Works Oper/Insurance	1,060.00	1,060.00	1,060.00			1,060.00	1,060.00	
1100-43111-532 Public Works Oper/Telephone	151.00	375.00	297.00		21	400.00	400.00	
1100-43111-533 Public Works Oper/Wireless/Cellul...	2,011.00	2,400.00	784.00		67	2,200.00	2,200.00	
1100-43111-591 Public Works Oper/Postage	176.00	250.00	182.00		27	250.00	250.00	
1100-43111-593 Public Works Oper/Dues & Subscrip...	563.00	750.00	595.00		21	750.00	750.00	
1100-43111-594 Public Works Oper/Training For Em...	534.00	2,350.00	619.00		74	2,850.00	2,850.00	
1100-43111-595 Public Works Oper/Travel/Subs For	575.00	2,350.00	382.00		84	3,000.00	3,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43111-611 Public Works Oper/Office Supplies	604.00	1,100.00	469.00		57	800.00	800.00	
1100-43111-612 Public Works Oper/Copy Cost	855.00	1,000.00	731.00		27	1,000.00	1,000.00	
1100-43111-613 Public Works Oper/Small Equip. & ...	2,185.00	1,265.00	895.00		29	2,500.00	2,500.00	
1100-43111-614 Public Works Oper/Books And Publi...	103.00	100.00			100	100.00	100.00	
1100-43111-626 Public Works Oper/Fuel And Oil	2,182.00	3,000.00	1,181.00		61	3,000.00	3,000.00	
1100-43111-627 Public Works Oper/Tires	275.00	85.00			100	400.00	400.00	
1100-43111-628 Public Works Oper/Repairs To Vehi...	145.00	500.00	538.00		-8	550.00	550.00	
1100-43111-631 Public Works Oper/Food						500.00	500.00	
1100-43111-651 Public Works Oper/Repairs To Bldg	7,195.00	275.00			100			
1100-43111-671 Public Works Oper/Computer Supp/A...	437.00	508.00			100	450.00	450.00	
1100-43111-673 Public Works Oper/Personal Comput...	1,151.00	192.00	192.00		0			
1100-43111-681 Public Works Oper/Safety Supplies...		100.00			100	100.00	100.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43111-682 Public Works Oper/Uniforms And Cl...	299.00	700.00			100	300.00	300.00	
1100-43111-685 Public Works Oper/Medical Supplie...	196.00	300.00	300.00			300.00	300.00	
1100-43111-742 Public Works Oper/Automotive		3,000.00			100			
1100-43111-781 Public Works Oper/Vehicle Depreci...		5,850.00	5,850.00			8,628.00	8,628.00	
1100-43111-782 Public Works Oper/Technology Repl...	4,577.00	4,080.00	4,080.00			4,080.00	4,080.00	
1100-43111-784 Public Works Oper/Radio Replaceme...		6,578.00	6,578.00			6,578.00	6,578.00	
1100-43112-110 Road Maint/Salaries And Wages	1,032,139.00	1,063,934.00	745,120.00		30	1,068,465.00	1,068,465.00	
1100-43112-130 Road Maint/Overtime	923.00	4,000.00	1,236.00		69	4,000.00	4,000.00	
1100-43112-210 Road Maint/Employee Health Insura...	137,495.00	145,796.00	103,805.00		29	140,957.00	140,957.00	
1100-43112-220 Road Maint/Social Security	75,059.00	81,698.00	54,147.00		34	82,044.00	82,044.00	
1100-43112-231 Road Maint/Regular Retirement	112,648.00	118,111.00	82,482.00		30	118,615.00	118,615.00	
1100-43112-431 Road Maint/Maint & Service Contra...		1,814.00	1,695.00		7	2,000.00	2,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43112-442 Road Maint/Rental Of Equipment	70.00	20,000.00	9,096.00		55	25,000.00	25,000.00	
1100-43112-525 Road Maint/Insurance	22,584.00	22,930.00	22,400.00		2	21,980.00	21,980.00	
1100-43112-532 Road Maint/Telephone	23.00	50.00	14.00		72	50.00	50.00	
1100-43112-533 Road Maint/Wireless/Cellular Comm...	8,057.00	9,600.00	6,526.00		32	9,800.00	9,800.00	
1100-43112-540 Road Maint/Advertising		444.00	25.00		94	1,200.00	1,200.00	
1100-43112-550 Road Maint/Printing & Binding		75.00			100	100.00	50.00	
1100-43112-593 Road Maint/Dues & Subscriptions	87.00	203.00	189.00		7	405.00	405.00	
1100-43112-594 Road Maint/Training For Employees	1,215.00	3,400.00	710.00		79	6,000.00	6,000.00	
1100-43112-595 Road Maint/Travel/Subs For Traini...	604.00	600.00			100	1,600.00	1,600.00	
1100-43112-611 Road Maint./Office Supplies	82.00	200.00	179.00		11	200.00	200.00	
1100-43112-612 Road Maint/Copy Cost	489.00	350.00	254.00		28	350.00	350.00	
1100-43112-613 Road Maint/Small Equip. & Furnitu...	2,499.00	3,400.00	3,257.00		4	15,200.00	15,200.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43112-615 Road Maint/2-Way Comm. Equip<\$5,0...	279.00	1,000.00			100	1,000.00	1,000.00	
1100-43112-626 Road Maint/Fuel And Oil	160,060.00	210,000.00	104,579.00		50	240,000.00	200,000.00	
1100-43112-627 Road Maint/Tires	51,372.00	55,000.00	31,088.00		43	50,000.00	50,000.00	
1100-43112-628 Road Maint/Repairs To Vehicles	40,825.00	50,000.00	31,828.00		36	50,000.00	50,000.00	
1100-43112-631 Road Maint/Food-Meetings		200.00			100	800.00	500.00	
1100-43112-652 Road Maint/Repairs To Equipment	77,644.00	80,000.00	37,608.00		53	75,000.00	75,000.00	
1100-43112-653 Road Maint/Small Hand Tools	959.00	1,500.00			100	1,500.00	1,500.00	
1100-43112-654 Road Maint/Building Materials	2,317.00	6,500.00	3,900.00		40	12,000.00	12,000.00	
1100-43112-655 Road Maint/Painting Supplies	1,603.00	2,200.00	1,995.00		9	4,500.00	4,500.00	
1100-43112-658 Road Maint/Chemicals	177,387.00	297,000.00	291,999.00		2	225,000.00	225,000.00	
1100-43112-661 Road Maint/Asphalt Supplies	126,245.00	150,000.00	145,652.00		3	150,000.00	150,000.00	
1100-43112-662 Road Maint/Pipe	91,827.00	65,000.00	36,885.00		43	65,000.00	65,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43112-663 Road Maint/Stone	333,828.00	320,138.00	278,009.00		13	315,000.00	315,000.00	
1100-43112-664 Road Maint/Sign Material	60,094.00	85,000.00	7,921.00		91	20,000.00	20,000.00	
1100-43112-671 Road Maint/Computer Supp/Access.	139.00	800.00	559.00		30	800.00	800.00	
1100-43112-672 Road Maint/Comp Desktop Software						800.00	800.00	
1100-43112-673 Road Maint/Personal Computing Dev...	1,097.00	2,000.00	1,494.00		25	11,950.00	11,950.00	
1100-43112-681 Road Maint/Safety Supplies/Traini...	4,097.00	5,000.00	3,789.00		24	7,200.00	7,200.00	
1100-43112-682 Road Maint/Uniforms And Clothing	5,922.00	7,000.00	6,500.00		7	7,000.00	7,000.00	
1100-43112-685 Road Maint/Medical Supplies	395.00	400.00	200.00		50	400.00	400.00	
1100-43112-690 Road Maint/Specialized Dept. Supp...	23,968.00	24,346.00	19,133.00		21	35,000.00	35,000.00	
1100-43112-733 Road Maint/Resurfacing	1,265,449.00	60,453.00			100			
1100-43112-741 Road Maint/Machines & Equipment	25,868.00	175,531.00	55.00		100			
1100-43112-742 Road Maint/Automotive	3,000.00	50,000.00	50,000.00			66,000.00	66,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43112-781 Road Maint/Vehicle Depreciation	26,444.00	409,408.00	409,408.00			396,462.00	396,462.00	
1100-43112-782 Road Maint/Technology Re	6,649.00	4,650.00	4,650.00			4,650.00	4,650.00	
1100-43112-784 Road Maint/Radio Replacement		16,647.00	16,647.00			16,647.00	16,647.00	
1100-43113-110 Prison/Salaries And Wages	1,251,354.00	1,279,676.00	855,653.00		33	1,217,420.00	1,217,420.00	
1100-43113-130 Prison/Overtime	68,561.00	60,000.00	73,693.00		-23	98,300.00	98,300.00	
1100-43113-210 Prison/Health Insurance	154,562.00	174,610.00	112,407.00		36	161,858.00	161,858.00	
1100-43113-220 Prison/Social Security	95,834.00	102,487.00	67,819.00		34	100,653.00	100,653.00	
1100-43113-231 Prison/Regular Retirement	8,661.00	15,359.00	4,999.00		67	14,912.00	14,912.00	
1100-43113-232 Prison/Police Officer Retire	164,807.00	164,993.00	120,104.00		27	162,255.00	162,255.00	
1100-43113-320 Prison/Consulting And Tech Fees	10,401.00	15,600.00	11,500.00		26	6,000.00	6,000.00	
1100-43113-321 Prison/Employee Medical Exp		1,000.00			100			
1100-43113-370 Prison/Medical Serv. For Inmates	15,030.00	25,000.00	25,451.00		-2	30,000.00	30,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43113-431 Prison/Maint & Service Contracts	31,200.00	31,225.00	31,200.00		0	31,225.00	31,225.00	
1100-43113-525 Prison/Insurance	2,945.00	2,950.00	2,945.00		0	2,950.00	2,950.00	
1100-43113-532 Prison/Telephone	188.00	250.00	180.00		28	250.00	250.00	
1100-43113-533 Prison/Wireless/Cellular Comm.	3,075.00	2,600.00	2,118.00		19	2,600.00	2,600.00	
1100-43113-540 Prison/Advertising		100.00			100			
1100-43113-550 Prison/Printing & Binding	459.00	350.00			100	350.00	350.00	
1100-43113-581 Prison/Misc. Travel Exp		600.00	402.00		33	600.00	600.00	
1100-43113-591 Prison/Postage	283.00	250.00	131.00		48	500.00	500.00	
1100-43113-593 Prison/Dues & Subscriptions	111.00	150.00	146.00		3	450.00	450.00	
1100-43113-594 Prison/Training For Employees	1,054.00	515.00	385.00		25	1,550.00	1,550.00	
1100-43113-595 Prison/Travel/Subs For Training	2,835.00	3,190.00	1,667.00		48	5,550.00	5,550.00	
1100-43113-611 Prison/Office Supplies	2,614.00	2,900.00	2,097.00		28	3,000.00	3,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43113-612 Prison/Copy Cost	2,387.00	2,800.00	2,365.00		16	2,800.00	2,800.00	
1100-43113-613 Prison/Small Equip. & Furniture	171.00	2,800.00	693.00		75	3,200.00	3,200.00	
1100-43113-615 Prison/2-Way Comm. Equip<\$5,000	293.00	1,000.00	703.00		30	1,000.00	1,000.00	
1100-43113-626 Prison/Fuel And Oil	2,376.00	3,500.00	1,312.00		63	3,500.00	3,000.00	
1100-43113-627 Prison/Tires	443.00	400.00	68.00		83	400.00	400.00	
1100-43113-628 Prison/Repairs To Vehicles	325.00	1,500.00	583.00		61	2,500.00	2,500.00	
1100-43113-634 Prison-Inmate Meals	109,366.00	127,020.00	127,019.00		0	125,350.00	125,350.00	
1100-43113-652 Prison/Repairs To Equipment		500.00			100	500.00	500.00	
1100-43113-657 Prison/Cleaning Supplies	28,595.00	30,000.00	16,800.00		44	30,000.00	30,000.00	
1100-43113-659 Prison/Kitchen Supplies	6,976.00	7,800.00	5,088.00		35	7,800.00	7,800.00	
1100-43113-671 Prison/Computer Supp/Acc	3,470.00	3,500.00	2,625.00		25	3,500.00	3,500.00	
1100-43113-673 Prison/Personal Computing Device	10,208.00							

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43113-682 Prison/Uniforms And Clothing	7,926.00	11,500.00	7,726.00		33	13,500.00	13,500.00	
1100-43113-684 Prison/Boarding Supplies	26,923.00	28,350.00	20,379.00		28	30,000.00	30,000.00	
1100-43113-685 Prison/Medical Supplies	21,450.00	30,000.00	29,499.00		2	32,500.00	32,500.00	
1100-43113-690 Prison/Specialized Dept. Supp.	11,774.00	6,590.00	3,241.00		51	2,500.00	2,500.00	
1100-43113-744 Prison/Computer Equipment	25,490.00					28,280.00	28,280.00	
1100-43113-781 Prison/Vehicle Depreciation		1,120.00	1,120.00			1,154.00	1,154.00	
1100-43113-782 Prison/Technology Replacement	12,384.00	12,562.00	12,562.00			12,562.00	12,562.00	
1100-43113-784 Prison/Radio Replacement		5,630.00	5,630.00			5,630.00	5,630.00	
1100-43114-532 Prison Programs/Telephone	994.00	1,000.00	791.00		21	1,000.00	1,000.00	
1100-43118-110 Animal Control/Salaries And Wages	698,098.00	724,530.00	473,237.00		35	726,105.00	726,105.00	
1100-43118-130 Animal Control/Overtime	67,755.00	58,000.00	45,000.00		22	61,000.00	61,000.00	
1100-43118-210 Animal Control/Health Insurance	104,742.00	112,904.00	77,990.00		31	107,187.00	107,187.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43118-220 <i>Animal Control/Social Security</i>	55,533.00	59,863.00	37,517.00		37	60,214.00	60,214.00	
1100-43118-231 <i>Animal Control/Regular Retirement</i>	83,510.00	86,549.00	57,213.00		34	87,054.00	87,054.00	
1100-43118-320 <i>Animal Control/Consulting And Tec...</i>	16,648.00	21,400.00	19,666.00		8	19,000.00	19,000.00	
1100-43118-325 <i>Animal Control/Vet-Exp-Large Anim...</i>	6,834.00	1,900.00	529.00		72	5,000.00	5,000.00	
1100-43118-431 <i>Animal Control/Maint & Service Co...</i>	462.00	600.00	500.00		17	600.00	600.00	
1100-43118-525 <i>Animal Control/Insurance</i>	7,780.00	4,820.00	4,817.00		0	4,815.00	4,815.00	
1100-43118-532 <i>Animal Control/Telephone</i>	262.00	618.00	567.00		8	350.00	350.00	
1100-43118-533 <i>Animal Control/Wireless/Cellular ...</i>	10,547.00	10,100.00	8,376.00		17	10,100.00	10,100.00	
1100-43118-540 <i>Animal Control/Advertising</i>		250.00	100.00		60	500.00	500.00	
1100-43118-550 <i>Animal Control/Printing & Binding</i>	265.00					1,150.00	1,150.00	
1100-43118-581 <i>Animal Control/Misc. Travel Exp</i>		500.00			100	800.00	800.00	
1100-43118-591 <i>Animal Control/Postage</i>	253.00	400.00	249.00		38	400.00	400.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43118-593 <i>Animal Control/Dues & Subscriptio...</i>	165.00	315.00	315.00		0	400.00	400.00	
1100-43118-594 <i>Animal Control/Training For Emplo...</i>	775.00	5,100.00	3,536.00		31	6,500.00	6,500.00	
1100-43118-595 <i>Animal Control/Travel/Subs For Tr...</i>	2,667.00	6,000.00	3,740.00		38	6,000.00	6,000.00	
1100-43118-611 <i>Animal Control/Office Supplies</i>	1,625.00	2,300.00	2,042.00		11	1,800.00	1,800.00	
1100-43118-612 <i>Animal Control/Copy Cost</i>	1,011.00	1,400.00	1,101.00		21	800.00	800.00	
1100-43118-613 <i>Animal Control/Small Equip. & Fur...</i>	1,292.00	3,290.00	2,993.00		9	3,000.00	3,000.00	
1100-43118-614 <i>Animal Control/Books& Publication...</i>	208.00	220.00	210.00		5	200.00	200.00	
1100-43118-615 <i>Animal Control/2-Way Comm. Equip<...</i>	1,060.00	1,200.00	213.00		82	1,200.00	1,200.00	
1100-43118-626 <i>Animal Control/Fuel And Oil</i>	48,867.00	53,500.00	25,621.00		52	63,500.00	55,000.00	
1100-43118-627 <i>Animal Control/Tires</i>	4,413.00	4,255.00	3,733.00		12	4,000.00	4,000.00	
1100-43118-628 <i>Animal Control/Repairs To Vehicle...</i>	5,573.00	7,510.00	6,678.00		11	6,000.00	6,000.00	
1100-43118-631 <i>Animal Control/Food</i>		121.00	111.00		8	300.00	300.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43118-633 Animal Control/Food For Animals	25,210.00	28,350.00	23,000.00		19	28,350.00	28,350.00	
1100-43118-651 Animal Control/Repairs To Buildin...	10,604.00	1,340.00	282.00		79	2,000.00	2,000.00	
1100-43118-652 Animal Control/Repairs To Equipme...	2,018.00	2,234.00	1,385.00		38	4,000.00	4,000.00	
1100-43118-653 Animal Control/Small Hand Tools	138.00	250.00	235.00		6	250.00	250.00	
1100-43118-657 Animal Control/Cleaning Supplies	18,909.00	20,000.00	18,500.00		7	19,000.00	19,000.00	
1100-43118-663 Animal Control/Stone		289.00			100			
1100-43118-671 Animal Control/Computer Supp/Acce...	4,858.00	5,000.00	4,791.00		4	5,000.00	5,000.00	
1100-43118-673 Animal Control/Personal Computing...	947.00	630.00	159.00		75			
1100-43118-681 Animal Control/Safety Supplies/Tr...		1,000.00	994.00		1	1,000.00	1,000.00	
1100-43118-682 Animal Control/Uniforms And Cloth...	8,546.00	10,337.00	8,169.00		21	9,500.00	9,500.00	
1100-43118-685 Animal Control/Medical Supplies	78,344.00	85,000.00	60,082.00		29	85,000.00	85,000.00	
1100-43118-690 Animal Control/Specialized Dept. ...	28,070.00	26,318.00	22,160.00		16	25,250.00	25,250.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43118-741 Animal Control/Machines & Equipme...	5,665.00	5,910.00			100	33,000.00	33,000.00	
1100-43118-742 Animal Control/Automotive						30,000.00	30,000.00	
1100-43118-781 Animal Control/Vehicle Depreciati...	27,217.00	26,127.00	26,127.00			23,114.00	23,114.00	
1100-43118-782 Animal Control/Technology Replace...	6,237.00	6,502.00	6,502.00			6,502.00	6,502.00	
1100-43118-784 Animal Control/Radio Replacement		7,931.00	7,931.00			7,931.00	7,931.00	
1100-43119-690 Animal Control Donations/Speciali...	5,208.00	4,913.00	580.00		88	6,000.00	6,000.00	
1100-43121-110 Engineering/Salaries And Wages	437,712.00	501,218.00	346,791.00		31	549,066.00	549,066.00	
1100-43121-210 Engineering/Health Insurance	58,295.00	55,661.00	44,563.00		20	79,351.00	79,351.00	
1100-43121-220 Engineering/Social Security	31,077.00	38,343.00	24,735.00		35	42,004.00	42,004.00	
1100-43121-231 Engineering/Regular Retirement	47,928.00	55,437.00	38,355.00		31	60,727.00	60,727.00	
1100-43121-320 Engineering/Consulting And Tech F...	49,407.00	346,770.00	109,150.00		69	819,000.00	1,119,000.00	
1100-43121-431 Engineering/Maint & Service Contr...	4,492.00	5,000.00	4,959.00		1	5,000.00	5,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43121-443 Engineering/Off-Site Storage	3,447.00	5,000.00	5,000.00			7,520.00	7,520.00	
1100-43121-525 Engineering/Insurance	7,542.00	7,545.00	7,542.00		0	6,360.00	6,360.00	
1100-43121-532 Engineering/Telephone	335.00	660.00	280.00		58	500.00	500.00	
1100-43121-533 Engineering/Wireless/Cellular Com...	15,206.00	12,700.00	9,007.00		29	12,700.00	12,700.00	
1100-43121-540 Engineering/Advertising	203.00	250.00			100	125.00	125.00	
1100-43121-550 Engineering/Printing & Binding	1,085.00	760.00	346.00		54	700.00	700.00	
1100-43121-581 Engineering/Misc. Travel Exp	421.00	300.00	79.00		74	300.00	300.00	
1100-43121-591 Engineering/Postage	911.00	996.00	516.00		48	900.00	900.00	
1100-43121-593 Engineering/Dues & Subscriptions	2,483.00	2,400.00	1,970.00		18	3,200.00	3,200.00	
1100-43121-594 Engineering/Training For Employee...	7,433.00	6,615.00	6,269.00		5	13,750.00	13,750.00	
1100-43121-595 Engineering/Travel/Subs For Train...	4,368.00	6,675.00	4,313.00		35	8,200.00	8,200.00	
1100-43121-611 Engineering/Office Supplies	4,216.00	3,030.00	1,597.00		47	3,000.00	3,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43121-612 Engineering/Copy Cost	2,998.00	3,000.00	1,892.00		37	2,400.00	2,400.00	
1100-43121-613 Engineering/Small Equip. & Furnit...	1,276.00	5,200.00	1,395.00		73	5,000.00	5,000.00	
1100-43121-614 Engineering/Books And Publication...	243.00	700.00	161.00		77	500.00	500.00	
1100-43121-626 Engineering/Fuel And Oil	22,090.00	30,000.00	11,787.00		61	30,000.00	25,000.00	
1100-43121-627 Engineering/Tires	2,072.00	1,950.00	840.00		57	1,950.00	1,950.00	
1100-43121-628 Engineering/Repairs To Vehicles	2,930.00	4,830.00	6,017.00		-25	4,000.00	4,000.00	
1100-43121-631 Engineering/Food-Meetings	134.00	300.00	96.00		68	200.00	200.00	
1100-43121-652 Engineering/Repairs To Equipment		1,500.00			100	500.00	500.00	
1100-43121-653 Engineering/Small Hand Tools	449.00	550.00	356.00		35	400.00	400.00	
1100-43121-671 Engineering Dept/Computer Supp/Ac...	5,456.00	6,000.00	2,718.00		55	6,000.00	6,000.00	
1100-43121-672 Engineering/Computer Desktop Soft...	1,075.00	1,000.00			100	1,250.00	1,250.00	
1100-43121-673 Engineering/Personal Computing De...	2,579.00	990.00	690.00		30	700.00	700.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43121-681 Engineering/Safety Supplies/Train...	3,338.00	2,500.00	2,003.00		20	3,000.00	3,000.00	
1100-43121-682 Engineering/Uniforms And Clothing	3,000.00	3,270.00	1,419.00		57	3,000.00	3,000.00	
1100-43121-690 Engineering/Specialized Dept. Sup...	1,634.00	1,750.00	1,502.00		14	2,200.00	2,200.00	
1100-43121-732 Engineering-Paving	-5,986.00							
1100-43121-733 Engineering/Critical Needs Resurf...		1,650,970.00	78,024.00		95	1,783,048.00	1,783,048.00	
1100-43121-781 Engineering/Vehicle Depreciation		10,639.00	10,639.00			12,893.00	12,893.00	
1100-43121-782 Engineering/Technology Replacemen...	11,739.00	12,046.00	12,046.00			12,046.00	12,046.00	
1100-43121-784 Engineering/Radio Replacement		379.00	379.00			379.00	379.00	
1100-43211-110 Sw Rec/Salaries And	936,714.00	1,065,041.00	726,354.00		32	1,134,196.00	1,134,196.00	
1100-43211-120 Sw Rec/Temporary Help	22,128.00	29,000.00	19,540.00		33	122,600.00	122,600.00	
1100-43211-130 Sw Rec/Overtime	27,468.00	32,000.00	21,366.00		33	32,000.00	32,000.00	
1100-43211-210 Sw Rec/Employee Health Insura	87,139.00	86,308.00	61,987.00		28	97,510.00	97,510.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43211-220 Sw Rec./Social Security	72,181.00	86,236.00	56,500.00		34	98,595.00	98,595.00	
1100-43211-231 Sw Rec/Regular Retirement	105,169.00	124,649.00	82,147.00		34	132,255.00	132,255.00	
1100-43211-232 Solid Waste Recycling			426.00					
1100-43211-320 Sw Rec/Consulting And Tech Fees						1,200.00	1,200.00	
1100-43211-330 Sw Rec/Other Professional Svcs	11,800.00	12,200.00	9,800.00		20	13,800.00	13,800.00	
1100-43211-341 Sw Rec/Technical Services	33,867.00	45,000.00	39,996.00		11	55,000.00	55,000.00	
1100-43211-431 Sw Rec/Maint & Service Contracts	1,080.00	1,624.00	1,296.00		20	1,624.00	1,624.00	
1100-43211-441 Sw Rec/Rent-Land And Buildings	9,530.00	12,000.00	11,250.00		6	12,500.00	12,500.00	
1100-43211-442 Sw Rec/Rental Of Equipment		700.00			100	700.00		
1100-43211-525 Sw Rec/Insurance	10,281.00	10,360.00	10,220.00		1	10,230.00	10,230.00	
1100-43211-531 Sw Rec/Electricity	19,999.00	22,000.00	13,734.00		38	22,000.00	22,000.00	
1100-43211-533 Sw Rec/Wireless/Cellular Com	2,199.00	2,250.00	1,312.00		42	2,250.00	2,250.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43211-534 Sw Rec/Water And Sewer	1,258.00	1,600.00	855.00		47	1,600.00	1,600.00	
1100-43211-535 Sw Rec/Heating Fuel And Gas	19,436.00	26,000.00	22,016.00		15	20,000.00	20,000.00	
1100-43211-540 Sw Rec/Special Advertising	10,532.00	22,000.00	12,268.00		44	22,000.00	20,000.00	
1100-43211-550 Sw Rec/Printing And Binding	2,500.00	2,500.00			100	2,500.00	2,500.00	
1100-43211-591 Sw Rec/Postage		25.00			100	25.00	25.00	
1100-43211-593 Sw Rec/Dues & Subscriptions	662.00	836.00	656.00		21	836.00	836.00	
1100-43211-594 Sw Rec/Training For Employees	1,401.00	1,500.00	1,500.00		0	2,000.00	2,000.00	
1100-43211-595 Sw Rec/Travel/Subs For Training	1,448.00	2,000.00	1,865.00		7	2,000.00	2,000.00	
1100-43211-611 Sw Rec/Office Supplies	2,409.00	3,000.00	987.00		67	2,500.00	2,500.00	
1100-43211-613 Sw Rec/Small Equip. & Furniture	11,459.00	36,125.00	26,888.00		26	21,125.00	21,125.00	
1100-43211-614 Sw Rec/Books And Publications	397.00	-340.00	29.00		108	350.00	350.00	
1100-43211-615 Sw Rec/2-Way Comm. Equip<\$5,000		3,500.00			100	3,500.00		

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43211-626 Sw Rec/Fuel And Oil	104,167.00	120,000.00	50,186.00		58	85,000.00	85,000.00	
1100-43211-627 Sw Rec/Tires	10,771.00	21,200.00	13,031.00		39	21,200.00	21,200.00	
1100-43211-628 Sw Rec/Repairs To Vehicles	25,000.00	25,000.00	27,221.00		-9	36,000.00	36,000.00	
1100-43211-631 Sw Rec/Food	272.00	400.00			100	400.00	400.00	
1100-43211-651 Sw Rec/Repairs To Building	4,614.00	8,500.00	5,977.00		30	8,500.00	8,500.00	
1100-43211-652 Sw Rec/Repairs To Equipment	31,530.00	35,000.00	26,027.00		26	35,000.00	35,000.00	
1100-43211-653 Sw Rec/Small Hand Tools	1,047.00	1,200.00	508.00		58	1,200.00	1,200.00	
1100-43211-655 Sw Rec/Painting Supplies	1,495.00	1,500.00	1,302.00		13	1,500.00	1,500.00	
1100-43211-656 Sw Rec/Electrical Supplies	995.00	1,000.00	8.00		99	500.00	500.00	
1100-43211-657 Sw Rec/Cleaning Supplies	1,497.00	1,500.00	1,999.00		-33	2,000.00	2,000.00	
1100-43211-658 Sw Rec/Chemicals	638.00	650.00	410.00		37	650.00	650.00	
1100-43211-661 Sw Rec/Asphalt Supplies		7,500.00			100	7,500.00	7,500.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43211-663 Sw Rec/Stone		2,000.00			100	2,000.00	2,000.00	
1100-43211-664 Sw Rec/Sign Material		500.00	44.00		91	500.00	500.00	
1100-43211-671 Sw Rec/Computer Sup	498.00	1,750.00	390.00		78	750.00	750.00	
1100-43211-672 Sw Rec/Computer Desktop Software	761.00							
1100-43211-673 Sw Rec/Personal Computing Device						2,300.00	2,300.00	
1100-43211-681 Sw Rec/Safety Supplies/Training	2,936.00	3,000.00	3,214.00		-7	3,500.00	3,500.00	
1100-43211-682 Sw Rec/Uniforms And Clothing	2,834.00	5,500.00	3,589.00		35	5,500.00	5,500.00	
1100-43211-685 Sw Rec/Medical Supplies	799.00	2,000.00	795.00		60	1,500.00	1,500.00	
1100-43211-690 Sw Rec/Specialized Dept. Supp.	45,244.00	50,000.00	46,476.00		7	65,000.00	57,500.00	
1100-43211-710 Sw Rec/Land						1,000,000.00	1,000,000.00	
1100-43211-741 Sw Rec/Machines & Equipment	5,943.00	7,000.00	7,000.00			7,000.00	7,000.00	
1100-43211-742 Sw Rec/Automotive		50,000.00	50,000.00			193,000.00	193,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43211-781 Sw Rec/Vehicle Depreciation		113,004.00	113,004.00			127,477.00	127,477.00	
1100-43211-782 Sw Rec/Equipment Replacement	508.00	272.00	272.00			272.00	272.00	
1100-43211-784 Sw Rec/Radio Replacement		11,156.00	11,156.00			11,156.00	11,156.00	
1100-43211-810 Sw Rec/Direct Assistance	9,597.00	10,000.00	1,488.00		85	10,000.00	10,000.00	
1100-43212-540 Sw Grant/Advertising		21,500.00	2,837.00		87			
1100-43212-613 Sw Grant/Sm Equip & Furniture	10,000.00							
1100-43212-690 Sw Grant/Specialized Dept. Supp.	28,381.00	500.00			100			
1100-43213-320 Sw Oil Grant/Consulting And Tech ...	668.00	750.00	750.00					
1100-43213-540 Sw Oil Grant/Advertising	5,000.00	5,000.00	5,000.00					
1100-43213-594 Sw Oil Grant/Training For Employe...	525.00	525.00	525.00					
1100-43213-595 Sw Oil Grant/Travel For Training	225.00	225.00	225.00					
1100-43213-690 Sw Oil Grant/Specialized Dept. Su...	15,570.00	11,250.00	2,391.00		79			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-43214-540 Sw Tire Grant/Advertising	3,000.00	5,000.00	5,000.00					
1100-43214-594 Sw Tire Grant/Training		525.00	525.00					
1100-43214-595 Sw Tire Grant/Travel/Training	302.00	225.00	225.00					
1100-43217-593 Kycb/Membership Dues		350.00	350.00					
1100-43217-690 Kycb/Specialized Dept. Supplies	350.00	5,292.00	130.00		98			
1100-43218-690 Palmetto Pride Grant/Spec Dept Su...	4,967.00	6,440.00	5,153.00		20			
1100-43219-594 Keep Sc Beaut. Grant/Training	525.00							
1100-43219-595 Keep Sc Beaut. Grant/Sub For Trai...	928.00	1,700.00	1,660.00		2			
1100-43219-690 Keep Sc Beaut. Grant/Spec Dept Su...	9,195.00	2,009.00	-3,892.00		294			
1100-44140-532 Dhec Dss/Telephone	35,655.00	40,000.00	28,797.00		28	40,000.00	40,000.00	
1100-44410-110 Summer Feeding/Salaries And Wages	97,521.00	131,489.00	58,875.00		55	178,324.00	178,324.00	
1100-44410-210 Summer Feeding/Health Insurance		5,000.00	1,115.00		78	4,478.00	4,478.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-44410-220 Summer Feeding/Social Security	7,063.00	10,059.00	4,264.00		58	13,642.00	13,642.00	
1100-44410-231 Summer Feeding/Regular Retirement	3,287.00	8,792.00	1,867.00		79	11,834.00	11,834.00	
1100-44410-320 Summer Feeding/Consulting	2,114.00	3,445.00			100	3,445.00	3,445.00	
1100-44410-321 Summer Feeding/Employee Medical		4,080.00			100	4,080.00	4,080.00	
1100-44410-532 Summer Feeding/Telephone	9.00	90.00	17.00		81	90.00	90.00	
1100-44410-581 Summer Feeding/Misc. Travel Exp	12,509.00	14,000.00	7,922.00		43	14,000.00	14,000.00	
1100-44410-591 Summer Feeding/Postage	179.00	600.00	83.00		86	200.00	200.00	
1100-44410-611 Summer Feeding/Office Supplies	663.00	800.00	12.00		98	800.00	800.00	
1100-44410-612 Summer Feeding/Copy Costs	329.00	600.00	127.00		79	600.00	600.00	
1100-44410-635 Summer Feeding/Food	258,621.00	280,900.00	163,658.00		42	270,227.00	270,227.00	
1100-44410-690 Summer Feeding/Specialized Dept S...	580.00	2,000.00			100	3,000.00	3,000.00	
1100-44410-810 Summer Feeding/Direct Assistance	-150.00							

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-44420-810 Medical For Indigents/Direct Assi...	865,206.00	933,416.00	700,062.00		25	1,035,261.00	1,035,261.00	
1100-44610-110 Veteran'S Affairs/Salaries&Wages	209,084.00	254,140.00	176,456.00		31	291,048.00	255,148.00	
1100-44610-210 Veterans Affairs/Health Insurance	16,370.00	26,068.00	11,538.00		56	26,674.00	15,878.00	
1100-44610-220 Veterans Affairs/Social Security	15,618.00	19,442.00	13,140.00		32	22,266.00	19,519.00	
1100-44610-231 Veterans Affairs/Regular Retireme...	21,108.00	26,383.00	18,264.00		31	30,404.00	26,433.00	
1100-44610-232 Veteran'S Affairs-Police Retireme...	2,081.00	2,144.00	1,555.00		27	2,220.00	2,220.00	
1100-44610-525 Veterans Affairs/Vehicle Insuranc...	1,060.00	1,060.00	1,060.00			1,060.00	1,060.00	
1100-44610-532 Veterans Affairs/Telephone	474.00	900.00	835.00		7	900.00	900.00	
1100-44610-533 Veterans Affairs/Wireless/Cellula...	1,704.00	2,460.00	1,101.00		55	2,460.00	2,460.00	
1100-44610-550 Veterans Affairs/Printing & Bindi...	1,196.00	1,400.00	579.00		59	1,400.00	1,400.00	
1100-44610-591 Veterans Affairs/Postage	1,831.00	1,800.00	1,174.00		35	2,000.00	2,000.00	
1100-44610-593 Veterans Affairs/Dues & Subscript...	891.00	1,030.00	697.00		32	800.00	800.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-44610-594 Veterans Affairs/Training For Emp...	580.00	1,625.00	1,625.00			1,600.00	1,600.00	
1100-44610-595 Veterans Affairs/Travel/Subs For ...	1,261.00	6,445.00	1,079.00		83	4,200.00	4,200.00	
1100-44610-611 Veterans Affairs/Office Supplies	858.00	900.00	604.00		33	900.00	900.00	
1100-44610-612 Veterans Affairs/Copy Cost	1,316.00	2,000.00	1,484.00		26	1,800.00	1,800.00	
1100-44610-613 Veterans Affairs/Small Equipment	925.00	480.00			100	1,000.00	1,000.00	
1100-44610-614 Veterans Affairs/Books And Public...	561.00					500.00	500.00	
1100-44610-626 Veterans Affairs/Fuel And Oil	1,335.00	1,300.00	1,141.00		12	1,650.00	1,650.00	
1100-44610-627 Veterans Affairs/Tires		400.00	213.00		47	400.00	400.00	
1100-44610-628 Veterans Affairs/ Repairs To Vehi...	63.00	400.00	147.00		63	400.00	400.00	
1100-44610-671 Veterans Affairs/Computer Supplie...	1,633.00	850.00	700.00		18	750.00	750.00	
1100-44610-682 Veterans Affairs/Uniforms &Clothi...	399.00	400.00	287.00		28	400.00	400.00	
1100-44610-690 Veterans Affairs/Specialized Dept...	252.00	420.00	407.00		3	450.00	450.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-44610-781 Veterans Affairs/Vehicle Deprecia...		579.00	579.00			597.00	597.00	
1100-44610-782 Veterans Affairs/Technology Repla...	2,530.00	2,964.00	2,964.00			2,964.00	2,964.00	
1100-44610-810 Veteran'S Affairs		7,300.00			100	3,625.00	10,925.00	
1100-45210-110 Ebenezer Park/Salaries And Wages	159,862.00	174,237.00	124,164.00		29	170,475.00	170,475.00	
1100-45210-120 Ebenezer Park/Temporary Help	34,659.00	39,800.00	23,837.00		40	33,000.00	33,000.00	
1100-45210-130 Ebenezer Park-Overtime	17.00	5,000.00	775.00		85	5,000.00	5,000.00	
1100-45210-210 Ebenezer Park/Health Insurance	20,643.00	28,922.00	11,420.00		61	28,608.00	28,608.00	
1100-45210-220 Ebenezer Park/Social Security	13,987.00	16,757.00	10,768.00		36	15,949.00	15,949.00	
1100-45210-231 Ebenezer Park/Regular Retirement	17,432.00	19,271.00	13,818.00		28	18,855.00	18,855.00	
1100-45210-320 Ebenezer Park/Professional Servic...	600.00	1,000.00			100	1,000.00	1,000.00	
1100-45210-361 Ebenezer Park/Landfill Disposal F...		150.00			100	150.00	150.00	
1100-45210-424 Ebenezer Park/Lawn Care	14,447.00	15,000.00	15,000.00					

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-45210-431 Ebenezer Park/Maint & Service Con...	2,741.00	4,000.00	2,960.00		26	3,600.00	3,600.00	
1100-45210-442 Ebenezer Park/Rental Of Equipment	1,404.00	1,700.00	431.00		75	1,700.00	1,700.00	
1100-45210-453 Ebenezer Park/Construction Costs	18,870.00	262,031.00	27,429.00		90	234,602.11	234,602.00	
1100-45210-525 Ebenezer Park/Insurance	8,502.00	9,170.00	9,000.00		2	9,625.00	9,625.00	
1100-45210-531 Ebenezer Park/Electricity	48,458.00	50,000.00	32,093.00		36	52,000.00	52,000.00	
1100-45210-532 Ebenezer Park/Telephone	2,886.00	2,900.00	2,346.00		19	3,000.00	3,000.00	
1100-45210-533 Ebenezer Park/ Wireless/Cellular ...	821.00	1,440.00	1,192.00		17	1,400.00	1,400.00	
1100-45210-534 Ebenezer Park/Water And Sewer	22,619.00	27,500.00	17,377.00		37	31,000.00	31,000.00	
1100-45210-535 Ebenezer Park/Heating Fuel And Ga...	298.00	300.00	243.00		19	350.00	350.00	
1100-45210-540 Ebenezer Park/Advertising	2,196.00	2,800.00	2,954.00		-6	2,500.00	2,500.00	
1100-45210-550 Ebenezer Park/Printing And Bindin...	386.00	390.00	390.00		0	400.00	400.00	
1100-45210-591 Ebenezer Park/Postage	2.00	25.00	3.00		89	15.00	15.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-45210-593 Ebenezer Park/Dues & Subscription...	142.00	160.00			100	740.00	740.00	
1100-45210-594 Ebenezer Park/Training For Employ...	299.00	1,100.00			100	1,600.00	1,600.00	
1100-45210-595 Ebenezer Park/Travel/Subs For Tra...	66.00	300.00			100	2,250.00	2,250.00	
1100-45210-611 Ebenezer Park/Office Supplies	297.00	270.00	79.00		71	275.00	275.00	
1100-45210-612 Ebenezer Park/Copy Cost	416.00	400.00	466.00		-16	400.00	600.00	
1100-45210-613 Ebenezer Park/Small Equip. & Furn...	491.00	200.00	48.00		76	100.00	100.00	
1100-45210-615 Ebenezer Park/2-Way Comm. Equip<\$...	184.00	3,000.00	1,673.00		44	3,500.00	3,500.00	
1100-45210-626 Ebenezer Park/Fuel And Oil	4,334.00	6,300.00	2,934.00		53	5,000.00	5,000.00	
1100-45210-627 Ebenezer Park/Tires	237.00	450.00	447.00		1	450.00	450.00	
1100-45210-628 Ebenezer Park/Repairs To Vehicles	1,254.00	1,500.00	2,498.00		-67	1,800.00	1,800.00	
1100-45210-631 Ebenezer Park/Food	97.00	130.00	72.00		45	130.00	130.00	
1100-45210-651 Ebenezer Park/Repairs To Building	5,701.00	4,500.00	3,117.00		31	2,000.00	2,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-45210-652 Ebenezer Park/Repairs To Equipmen...	651.00	18,000.00	17,587.00		2	1,000.00	1,000.00	
1100-45210-653 Ebenezer Park/Small Hand Tools	284.00	400.00	287.00		28	300.00	300.00	
1100-45210-654 Ebenezer Park/Building Materials	975.00	1,000.00	193.00		81	800.00	800.00	
1100-45210-655 Ebenezer Park/Painting Supplies	619.00	950.00	535.00		44	800.00	800.00	
1100-45210-656 Ebenezer Park/Electrical Supplies	571.00	1,000.00	663.00		34	800.00	800.00	
1100-45210-657 Ebenezer Park/Cleaning Supplies	2,247.00	2,700.00	2,140.00		21	2,800.00	2,800.00	
1100-45210-658 Ebenezer Park/Chemicals	2,343.00	3,300.00	3,297.00		0	2,000.00	2,000.00	
1100-45210-663 Ebenezer Park/Stone	2,500.00	2,762.00			100	2,000.00	2,000.00	
1100-45210-664 Ebenezer Park/Sign Material		300.00			100	300.00		
1100-45210-671 Ebenezer Park/Computer Supp/Acces...	8,031.00	590.00	448.00		24	200.00	600.00	
1100-45210-672 Ebenezer Park/Computer Desktop So...		115.00	100.00		13	200.00	200.00	
1100-45210-673 Ebenezer Park/Personal Computing ...	469.00	235.00	234.00		1	100.00	100.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-45210-681 Ebenezer Park/Safety Supplies/Tra...	343.00	500.00	350.00		30	500.00	500.00	
1100-45210-682 Ebenezer Park/Uniforms And Clothi...	2,818.00	3,200.00	2,840.00		11	3,000.00	3,000.00	
1100-45210-685 Ebenezer Park/Medical Supplies	268.00	1,000.00	1,000.00			500.00	500.00	
1100-45210-690 Ebenezer Park/Specialized Dept. S...	8,715.00	11,650.00	8,192.00		30	10,000.00	10,000.00	
1100-45210-720 Ebenezer Park/Build. And Fixed Eq...		9,000.00			100	9,000.00	9,000.00	
1100-45210-730 Ebenezer Park/Hvac						9,000.00	9,000.00	
1100-45210-744 Ebenezer Park/Computer Equipment						13,000.00	13,000.00	
1100-45210-781 Ebenezer Park/Vehicle Depreciatio...		469.00	469.00			483.00	483.00	
1100-45210-782 Ebenezer Park/Technology Replacem...	1,482.00	1,788.00	1,788.00			1,788.00	1,788.00	
1100-45210-784 Ebenezer Park/Radio Replacement		1,969.00	1,969.00			1,969.00	1,969.00	
1100-45212-326 Park Store-Merchant Fees	624.00	500.00	435.00		13	500.00	500.00	
1100-45212-672 Park Store/Computer Software		1,800.00	1,798.00		0			

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-45212-673 Park Store/Personal Computing Dev...		150.00			100	850.00	850.00	
1100-45212-690 Park Store/Specialized Dept Suppl...	1,769.00	400.00	373.00		7	400.00	400.00	
1100-45212-695 Park Store-Cost Of Goods Sold	12,157.00	25,000.00	19,200.00		23	15,000.00	15,000.00	
1100-45215-453 Broad River Boat Access Const		750,000.00	21,186.00		97	750,000.00	750,000.00	
1100-45410-810 Accom Tax Comm/Direct Assistance	127,702.00	142,500.00	80,919.00		43	190,000.00	190,000.00	
1100-45412-810 Local A-Tax/Direct Assistance						162,500.00	162,500.00	
1100-46341-810 City Of Rock Hill/Direct Assistan...	265,000.00	265,000.00	265,000.00			265,000.00	265,000.00	
1100-46342-810 City Of York/Direct Assistance	64,445.00							
1100-46400-810 Cnty/City Airport/Direct Assistan...		30,000.00			100	66,590.00	66,590.00	
1100-46510-110 Economic Dev/Salaries And Wage	287,632.00	324,843.00	233,713.00		28	372,573.00	333,495.00	
1100-46510-210 Economic Dev/Health Insurance	35,590.00	42,996.00	30,978.00		28	54,967.00	44,171.00	
1100-46510-220 Economic Dev/Social Security	20,648.00	24,851.00	16,033.00		35	28,503.00	25,513.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-46510-231 Economic Dev/Regular Retirement	31,366.00	35,926.00	25,849.00		28	41,207.00	36,885.00	
1100-46510-320 Economic Dev/Consulting And Tech	14,099.00	41,000.00	1,000.00		98	41,000.00	41,000.00	
1100-46510-424 Economic Dev/Lawn Care		5,000.00			100	5,000.00	5,000.00	
1100-46510-431 Economic Dev/Maint & Service Cont...	13,423.00	14,295.00	5,122.00		64	9,830.00	9,830.00	
1100-46510-525 Economic Dev/Insurance	1,149.00	7,187.00	1,060.00		85	3,580.00	3,580.00	
1100-46510-532 Economic Dev/Telephone	2,798.00	4,482.00	3,230.00		28	4,500.00	4,500.00	
1100-46510-533 Economic Dev/Wireless/Cellular Co...	2,407.00	3,460.00	2,273.00		34	3,500.00	3,500.00	
1100-46510-538 Economic Development-Stormwater		200.00			100			
1100-46510-540 Economic Dev/Special Advertisi	15,382.00	20,689.00	2,213.00		89	30,000.00	20,000.00	
1100-46510-545 Economic Dev/Sponsorships						12,600.00	12,600.00	
1100-46510-550 Economic Dev/Printing & Binding	1,623.00	3,100.00			100	3,000.00	2,000.00	
1100-46510-581 Economic Dev/Misc. Travel Exp	517.00	1,200.00	514.00		57	1,500.00	1,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-46510-591 Economic Dev/Postage	516.00	1,000.00	223.00		78	1,000.00	1,000.00	
1100-46510-593 Economic Dev/Dues & Subscriptions	2,941.00	6,200.00	3,600.00		42	3,200.00	3,200.00	
1100-46510-594 Economic Dev/Training For Emp	2,517.00	4,000.00	3,136.00		22	6,000.00	6,000.00	
1100-46510-595 Economic Dev/Travel/Subs For Trai...	9,688.00	11,200.00	8,153.00		27	11,200.00	11,200.00	
1100-46510-611 Economic Dev/Office Supplies	1,309.00	1,500.00	1,156.00		23	2,000.00	2,000.00	
1100-46510-612 Economic Dev/Copy Cost	2,011.00	2,800.00	1,067.00		62	3,000.00	3,000.00	
1100-46510-613 Economic Dev/Small Equip. & Furni...	1,151.00	1,500.00	626.00		58	3,000.00	1,500.00	
1100-46510-614 Economic Dev/Books And Publicatio...	35.00	200.00	90.00		55	200.00	200.00	
1100-46510-626 Economic Dev/Fuel And Oil	1,368.00	4,000.00	537.00		87	3,000.00	2,000.00	
1100-46510-627 Economic Dev/Tires	186.00	350.00			100	350.00	350.00	
1100-46510-628 Economic Dev/Repairs To Vehicles	391.00	390.00	387.00		1	350.00	350.00	
1100-46510-631 Economic Dev/Food	11,457.00	11,611.00	6,371.00		45	12,300.00	12,300.00	

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FY 2016-2017

Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-46510-652 Economic Dev/Repairs To Equip		250.00			100			
1100-46510-671 Economic Dev/Computer Supp/Access...	1,124.00	1,000.00	81.00		92	1,000.00	1,000.00	
1100-46510-672 Economic Development/Desktop Soft...	410.00	1,000.00			100	1,000.00	1,000.00	
1100-46510-673 Economic Dev/Personal Computing D	4,123.00	1,500.00	1,375.00		8	1,500.00	1,500.00	
1100-46510-681 Economic Dev/Safety Supplies/Trai...		125.00			100			
1100-46510-685 Economic Dev/Medical Supplies		150.00	118.00		22		150.00	
1100-46510-690 Economic Dev/Specialized Dept. Su...	220.00	250.00	13.00		95	250.00	250.00	
1100-46510-742 Economic Dev/Automotive	14,300.00							
1100-46510-744 Economic Dev/Computer Equipment	2,712.00							
1100-46510-781 Economic Dev/Vehicle Depreciat	18,117.00	5,516.00	5,516.00			5,534.00	5,534.00	
1100-46510-782 Economic Dev/Technology Replaceme...	1,802.00	2,510.00	2,510.00			2,510.00	2,510.00	
1100-46510-810 Economic Dev/Direct Assistance	112,111.00	115,390.00	97,258.00		16	117,110.00	117,110.00	

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FY 2016-2017

Account	2014 - 2015	2015 - 2016	3/31/2016	2015 - 2016		2016 - 2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-46512-810 Economic Dev. Projects	1,629,164.00	5,555,622.00	3,153,336.00		43	4,000,000.00	4,000,000.00	
1100-46520-320 Product Development - Consulting		833,542.00			100	833,542.00	833,542.00	
1100-46521-810 Designated Dev Dist/Direct Assist...		4,300,000.00	273,825.00		94	4,500,000.00	4,500,000.00	
1100-46522-810 Rda Eco Dev Funds/Direct Assistan...		300,000.00	235,440.00		22	300,000.00	300,000.00	
1100-46525-720 Western Ed Building		1,972,488.00	1,971,018.00		0	1,972,488.00	1,972,488.00	
1100-46526-720 Eastern Ed Speculative Bldg		3,100,000.00	100,000.00		97			
1100-47100-921 Principal Payment-Santee Cooper			3,000,000.00					
1100-48511-150 Salary Adjustments		548,200.00			100	2,205,214.00	2,135,700.00	
1100-48512-210 Employee Health Insurance	1,263,215.00	6,590,075.00	1,540,722.00		77	1,800,000.00	1,800,000.00	
1100-48512-220 Employee Health Ins/Social Securi...	112.00		55.00					
1100-48513-110 Salary Cont Fund/Salaries And Wag...		96,000.00			100	100,000.00	100,000.00	
1100-48513-220 Salary Cont Fund/Social Security	20,164.00	7,650.00			100	7,650.00	7,650.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-48513-231 Salary Cont Fund/Regular Retireme	705.00	5,530.00			100	5,530.00	5,530.00	
1100-48513-232 Salary Cont Fund/Police Officer R...	4,320.00	6,870.00			100	6,870.00	6,870.00	
1100-48514-110 Annual Ret & Leave/Salaries And W...	242,785.00	325,000.00	177,551.00		45	300,000.00	300,000.00	
1100-48514-220 Annual Ret & Leave/Social Securit...	18,975.00	24,863.00	13,996.00		44	22,950.00	22,950.00	
1100-48514-231 Annual Ret & Leave/Regular Retire...	9,989.00	17,973.00	11,663.00		35	16,590.00	16,590.00	
1100-48514-232 Annual Ret & Leave/Ret-Pol Retire...	13,640.00	22,329.00	7,243.00		68	20,612.00	20,612.00	
1100-48515-525 Unemployment/Insurance	15,058.00	35,000.00	18,277.00		48	36,000.00	36,000.00	
1100-48516-525 Workers Compensation/Insurance	540,194.00	650,000.00	498,097.00		23	950,000.00	750,000.00	
1100-48517-525 Bond Insurance/Crime Policy						12,000.00	12,000.00	
1100-48518-525 Tort/Fidel Insurance/Insurance	320,355.00	355,000.00	330,645.00		7	350,000.00	350,000.00	
1100-48613-810 Soil/Water Cons Dist/Direct Assis...	12,675.00	12,675.00	9,506.00		25	15,000.00	12,675.00	
1100-48614-784 Rescue Squads/Radio Replacement		58,407.00	58,407.00			58,407.00	58,407.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-48615-720 Keystone/Build. And Fixed Equip.	75,000.00							
1100-48615-810 Keystone/Direct Assistance	125,000.00	125,000.00	93,750.00		25	125,000.00	125,000.00	
1100-48616-810 Bd Of Disabilities/Direct Assista...	108,050.00	108,050.00	88,433.00		18	108,050.00	108,050.00	
1100-48621-810 Council On Aging/Direct Assistanc...	88,750.00	88,750.00	59,167.00		33	88,750.00	88,750.00	
1100-48623-810 Lake Wylie Marine Comm/Direct Ass	25,000.00	25,000.00	18,750.00		25	25,000.00	25,000.00	
1100-48624-810 Cooperative Ext/Direct Assistance	34,076.00	34,076.00	18,315.00		46	35,323.00	34,076.00	
1100-48626-810 Safe Passage/Direct Assistance	20,000.00	20,000.00	15,000.00		25	25,000.00	20,000.00	
1100-48641-810 A Place For Hope/Direct Assistanc...	2,000.00							
1100-48700-810 Contingency Fund/Direct Assistanc...	52,504.00	280,177.00	56,861.00		80	200,000.00	200,000.00	
1100-48804-628 Demand Response/Repairs To Vehicl...	48.00							
1100-48804-742 Demand Response Vehicle Replaceme...	189,188.00							
1100-48815-320 Demand Response/Management Contra...	76,446.00							

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
1100-48815-525 Demand Response/Insurance	3,376.00							
1100-48816-320 Fta/Demand Response-Consulting		169,966.00	21,905.00		87	169,966.00	85,000.00	
1100-48816-525 Fta Demand Response/Insurance		4,000.00	3,135.00		22	2,985.00	2,985.00	
1100-48901-810 Sunday Sales Projects	45,000.00	45,000.00	22,500.00		50	45,000.00	45,000.00	
1100-49000-810 Contingency For Grant Awards		309,350.82			100	500,000.00	500,000.00	
1100-49100-000 Fund Transfer	675,000.00	5,000,000.00			100			
Total	\$79,483,776.00	\$119,661,315.00	\$69,294,714.00			\$115,531,754.73	\$110,114,000.00	
Report Total Expenditure	\$79,483,776.00	\$119,661,315.00	\$69,294,714.00			\$115,531,754.73	\$110,114,000.00	