

ACCOUNT NUMBER	ACCOUNT TITLE	ORIGINAL APPROPRIATED	NET APPROPRIATED	M-T-D EXPENDED	Y-T-D EXPENDED	Y-T-D %	UNEXPENDED BALANCE
COMMUNITY PROTECTION							
01-1000-10-0011-0001	POLICE SALARY	199,000.00	199,000.00	0.00	0.00	0%	199,000.00
	SUB TOTAL	199,000.00	199,000.00	0.00	0.00	0%	199,000.00
01-1000-10-0011-0006	POLICE FICA	15,300.00	15,300.00	0.00	0.00	0%	15,300.00
01-1000-10-0011-0007	POLICE IPERS	16,100.00	16,100.00	0.00	0.00	0%	16,100.00
01-1000-10-0011-0009	POLICE BLUE CROSS	61,000.00	61,000.00	0.00	0.00	0%	61,000.00
	SUB TOTAL	92,400.00	92,400.00	0.00	0.00	0%	92,400.00
01-1000-10-0011-0011	POLICE CLOTHING ALLOWANCE	2,000.00	2,000.00	0.00	0.00	0%	2,000.00
01-1000-10-0011-0036	POLICE POSTAGE	0.00	0.00	0.00	0.00	0%	0.00
01-1000-10-0011-0041	POLICE CAR REPAIR	1,800.00	1,800.00	0.00	0.00	0%	1,800.00
01-1000-10-0011-0042	POLICE RADIOS	2,000.00	2,000.00	0.00	0.00	0%	2,000.00
01-1000-10-0011-0045	POLICE TELEPHONE	1,800.00	1,800.00	0.00	0.00	0%	1,800.00
01-1000-10-0011-0046	POLICE TRAINING SCHOOL	2,000.00	2,000.00	0.00	0.00	0%	2,000.00
01-1000-10-0011-0047	POLICE TRAVEL AND MEETINGS	500.00	500.00	0.00	0.00	0%	500.00
01-1000-10-0011-0055	POLICE MISCELLANEOUS	1,500.00	1,500.00	0.00	0.00	0%	1,500.00
01-1000-10-0011-0056	POLICE CONTROL DOG	500.00	500.00	0.00	0.00	0%	500.00
01-1000-10-0011-0057	POLICE GAS AND OIL	9,000.00	9,000.00	0.00	0.00	0%	9,000.00
01-1000-10-0011-0059	POLICE SUPPLIES	2,500.00	2,500.00	0.00	0.00	0%	2,500.00
01-1000-10-0011-0061	POLICE RESERVES	0.00	0.00	0.00	0.00	0%	0.00
	SUB TOTAL	23,600.00	23,600.00	0.00	0.00	0%	23,600.00
01-1000-10-0011-0076	POLICE CAPITOL IMPROVEMENT	8,700.00	8,700.00	0.00	0.00	0%	8,700.00
	SUB TOTAL	8,700.00	8,700.00	0.00	0.00	0%	8,700.00
	TOTAL	323,700.00	323,700.00	0.00	0.00	0%	323,700.00

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01-1000-10-0017-0034	DISASTER SERVICE	0.00	0.00	0.00	0.00	0%	0.00
01-1000-10-0017-0040	DISASTER MAINTENANCE	0.00	0.00	0.00	0.00	0%	0.00
01-1000-10-0017-0045	DISASTER SIREN LINES	600.00	600.00	0.00	0.00	0%	600.00
01-1000-10-0017-0048	DISASTER SIRENS POWER	300.00	300.00	0.00	0.00	0%	300.00
	SUB TOTAL	900.00	900.00	0.00	0.00	0%	900.00
	DEPT TOTAL	332,600.00	332,600.00	0.00	0.00	0%	332,600.00

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FIRE DEPARTMENT							
04-1000-10-0014-0029	FIRE DEPARTMENT INSURANCE	20,000.00	20,000.00	0.00	0.00	0%	20,000.00
04-1000-10-0014-0040	FIRE DEPARTMENT MAINTENANCE	250.00	250.00	0.00	0.00	0%	250.00
04-1000-10-0014-0041	FIRE DEPARTMENT TRUCK REPAIR	2,500.00	2,500.00	0.00	0.00	0%	2,500.00
04-1000-10-0014-0042	FIRE DEPARTMENT RADIOS	1,000.00	1,000.00	0.00	0.00	0%	1,000.00
04-1000-10-0014-0045	FIRE DEPARTMENT TELEPHONE	1,100.00	1,100.00	0.00	0.00	0%	1,100.00
04-1000-10-0014-0046	FIRE DEPARTMENT TRAINING	500.00	500.00	0.00	0.00	0%	500.00
04-1000-10-0014-0048	FIRE DEPARTMENT LIGHTS	500.00	500.00	0.00	0.00	0%	500.00
04-1000-10-0014-0049	FIRE DEPARTMENT HEAT GAS	3,000.00	3,000.00	0.00	0.00	0%	3,000.00
04-1000-10-0014-0055	FIRE DEPARTMENT MISCELLANEOUS	3,000.00	3,000.00	0.00	0.00	0%	3,000.00
04-1000-10-0014-0057	FIRE DEPARTMENT GAS AND OIL	1,000.00	1,000.00	0.00	0.00	0%	1,000.00
04-1000-10-0014-0059	FIRE DEPARTMENT SUPPLIES	1,500.00	1,500.00	0.00	0.00	0%	1,500.00
	SUB TOTAL	34,350.00	34,350.00	0.00	0.00	0%	34,350.00
04-1000-10-0014-0076	FIRE DEPARTMENT CAPITOL IMPROVEME	0.00	0.00	0.00	0.00	0%	0.00
	SUB TOTAL	0.00	0.00	0.00	0.00	0%	0.00
	DEPT TOTAL	34,350.00	34,350.00	0.00	0.00	0%	34,350.00