TODAY'S DATE:		May 14, 2008										
DEPT:		Eastern Montana Drug Task F				3rd Draft 08-09						
FUND NUMBER:		1000 005 420142										
					CURRENT FISCAL YEAR				FY 08/09 ANNUAL BUDGET			
ACCOUNT Number	Obj	DESCRIPTION	ACTUAL EXP (6-30-06)	ACTUAL EXP (6-30-07)	BUDGET 7/1/2007	EXPENSES Y-T-D 02/08	ACTUAL EXP (6-30-08)		PRELIM BUDGET	FINAL BUDGET		
	111	Wages/Salaries	$1,623,842	$ 29,544.70	$34,446.62	$ 18,777.00			$ 35,002.44			
	121	Overtime	$2,766	$ 2,850.53	$ 1,200.00	$ 887.14			$ 1,200.00			
	131	Vacation	$1,969	$ 3,577.91	$ 1,070.00	$ 1,955.00			$ 1,070.00			
	132	Sick Leave	$2,359	$ 1,574.27	$ 700.00	$ 947.00			$ 700.00			
	133	Comp Time	$400	$ 526.72	$ 500.00	$ 726.00			$ 500.00			
	134	Holiday Pay	$172		$ 200.00	$ -			$ 200.00			
	141	Unemployment Ins	$54	$ 95.15	$ 133.00	$ 80.00			$ 135.48			
	142	Worker's Comp	$1,579	$ 1,777.43	$ 1,790.16	$ 912.00			$ 1,816.32			
	143	Health Insurance	$4,319	$ 4,741.60	$ 5,683.56	$ 3,315.00			$ 5,923.56			
	144	F.I.C.A.	$516	$ 552.06	$ 670.44	$ 333.00			$ 678.48			
	146	Police Pension	$4,757	$ 4,660.08	$ 5,350.68	$ 3,092.00			$ 5,430.84			
	148	Medicare										
		Total 100's	**$1,642,733**	**$ 49,900.45**	**$ 51,744.46**	**$ 31,024.14**	**$ -**		**$ 52,657.12**	**$ -**		
		Total Budget:	**$47,180**	**$ 49,900.00**	**$ 51,744.00**	**$ 31,024.14**	**$ -**		**$ 52,657.12**	**$ -**		101.76%