

14th Month FINAL Monthly Expenditures - Other Funds

Klamath County Fiscal Year 2006-07

Percentage of Year: 25.00%

Percentage of Year: 50.00%

Department	Description	Budget	July	Var	August	Var	September	1st Quarter		October	Var	November	Var	December	2nd Quarter		January	Var	February	
								Year to Date	Var						Year to Date	Var				
Domestic Violence	Personal Svcs	270,207	29,430	10.89%	30,828	11.41%	30,369	90,627	33.54%	27,423	10.15%	27,416	10.15%	26,583	81,422	172,049	63.67%	11,240	4.16%	11,182
	Material & Svcs	143,532	2,279	1.59%	24,344	16.96%	1,486	28,108	19.58%	6,103	4.25%	603	0.42%	1,101	7,807	35,915	25.02%	116	0.08%	19,127
	Capital Outlay				0	0	0	0	0						0	0	0			0
	Other	40,966		0.00%	0	0.00%	0	0	0.00%		0.00%		0.00%		0	0	0.00%		0.00%	0
	Total	454,705	31,709	6.97%	55,172	12.13%	31,855	118,735	26.11%	33,526	7.37%	28,019	6.16%	27,684	89,229	207,964	45.74%	11,356	2.50%	30,309
Gen Admin	Personal Svcs	162,952	13,121	8.05%	14,187	8.71%	13,121	40,430	24.81%	13,638	8.37%	13,797	8.47%	13,260	40,696	81,126	49.79%	14,526	8.91%	12,884
	Material & Svcs	23,500	92	0.39%	2,034	8.65%	1,138	3,263	13.89%	2,549	10.85%	1,104	4.70%	1,521	5,174	8,437	35.90%	327	1.39%	1,347
	Capital Outlay				0	0	0	0	0						0	0			0	
	Other	47,466	3,956	8.33%	3,956	8.33%	3,956	11,867	25.00%	3,956	8.33%	3,956	8.33%	3,956	11,867	23,733	50.00%	3,956	8.33%	3,956
	Sub-Total	233,918	17,169	7.34%	20,177	8.63%	18,214	55,560	23.75%	20,142	8.61%	18,856	8.06%	18,737	57,736	113,296	48.43%	18,809	8.04%	18,187
Personnel	Personal Svcs	146,065	11,669	7.99%	12,613	8.63%	11,933	36,215	24.79%	11,009	7.54%	12,078	8.27%	12,015	35,102	71,316	48.83%	12,678	8.68%	11,754
	Material & Svcs	183,580	784	0.43%	22,578	12.30%	12,146	35,508	19.34%	18,166	9.90%	12,135	6.61%	33,585	63,886	99,394	54.14%	5,045	2.75%	19,319
	Capital Outlay				0	0	0	0	0						0	0			0	
	Other	20,650	1,721	8.33%	1,721	8.33%	1,721	5,163	25.00%	1,721	8.33%	1,721	8.33%	1,721	5,163	10,325	50.00%	1,721	8.33%	1,721
	Sub-Total	350,295	14,174	4.05%	36,911	10.54%	25,800	76,885	21.95%	30,896	8.82%	25,934	7.40%	47,321	104,150	181,035	51.68%	19,444	5.55%	32,793
County Counsel	Personal Svcs	163,667	13,843	8.46%	14,242	8.70%	13,843	41,928	25.62%	14,043	8.58%	14,043	8.58%	13,843	41,928	83,857	51.24%	14,242	8.70%	13,643
	Material & Svcs	19,915	424	2.13%	1,555	7.81%	1,633	3,612	18.14%	1,112	5.58%	447	2.24%	1,859	3,418	7,030	35.30%	837	4.20%	926
	Capital Outlay				0	0	0	0	0						0	0			0	
	Other	7,101	592	8.33%	592	8.33%	592	1,775	25.00%	592	8.33%	592	8.33%	592	1,775	3,551	50.00%	592	8.33%	592
	Sub-Total	190,683	14,858	7.79%	16,389	8.60%	16,068	47,316	24.81%	15,746	8.23%	15,081	7.91%	16,294	47,121	94,437	49.53%	15,671	8.22%	15,161
Finance	Personal Svcs	304,655	25,127	8.25%	25,945	8.52%	24,633	75,705	24.85%	25,007	8.21%	25,141	8.25%	24,697	74,845	150,550	49.42%	25,708	8.44%	24,331
	Material & Svcs	391,100	1,608	0.41%	25,777	6.59%	30,001	57,385	14.67%	11,794	3.02%	24,454	6.25%	23,428	59,676	117,061	29.93%	21,038	5.38%	24,905
	Capital Outlay				0	0	0	0	0						0	0			0	
	Other	24,726	2,061	8.33%	2,061	8.33%	2,061	6,182	25.00%	2,061	8.33%	2,061	8.33%	2,061	6,182	12,363	50.00%	2,061	8.33%	2,061
	Sub-Total	720,481	28,795	4.00%	53,782	7.46%	56,695	139,272	19.33%	38,861	5.39%	51,656	7.17%	50,185	140,702	279,975	38.86%	49,579	6.88%	51,296
MIS	Personal Svcs	595,584	47,894	8.04%	51,308	8.61%	48,173	147,375	24.74%	50,498	8.46%	43,466	7.30%	41,919	135,882	283,257	47.56%	45,223	7.59%	40,865
	Material & Svcs	243,952	22,440	9.20%	46,526	19.07%	(9,855)	59,112	24.23%	27,508	11.28%	6,707	2.75%	4,983	39,197	98,309	40.30%	32,271	13.23%	3,016
	Capital Outlay	20,000	9,470	47.35%	8,170	40.85%	(5,004)	12,636	63.18%	1,729	8.65%	(7,985)	-39.93%	10,370	4,114	16,750	83.75%	(1,016)	-5.08%	(5,457)
	Other	45,931	3,828	8.33%	3,828	8.33%	3,828	11,483	25.00%	3,828	8.33%	3,828	8.33%	3,828	11,483	22,966	50.00%	3,828	8.33%	3,828
	Sub-Total	905,467	83,631	9.24%	109,832	12.13%	37,142	230,605	25.47%	83,562	9.23%	46,015	5.08%	61,099	190,677	421,282	46.53%	80,305	8.87%	42,252
Non Dep Admin	Material & Svcs	32,300	10,393	32.18%	754	2.33%	11,053	22,200	68.73%	1,850	5.73%	623	1.93%	496	2,968	25,168	77.92%	5,735	17.75%	1,057
	Other	2,021,885	167,368	8.28%	167,368	8.28%	167,368	502,105	24.83%	167,368	8.28%	167,368	8.28%	167,368	502,105	1,004,211	49.67%	167,368	8.28%	167,368
	Sub-Total	2,054,185	177,761	8.65%	168,122	8.18%	178,422	524,305	25.52%	169,218	8.24%	167,991	8.18%	167,864	505,073	1,029,379	50.11%	173,103	8.43%	168,425
	Total	4,455,029	336,389	7.55%	405,214	9.10%	332,341	1,073,943	24.11%	358,426	8.05%	325,534	7.31%	361,500	1,045,460	2,119,403	47.57%	356,911	8.01%	328,115
	Veterans	Personal Svcs	135,889	9,308	6.85%	9,717	7.15%	10,977	30,002	22.08%	12,296	9.05%	12,312	9.06%	27,882	52,490	82,492	60.71%	8,774	6.46%
Material & Svcs		10,825	747	6.90%	591	5.46%	429	1,767	16.32%	953	8.80%	1,335	12.33%	353	2,641	4,408	40.72%	603	5.57%	1,357
Capital Outlay					0	0	0	0	0						0	0			0	
Other		84,799	2,527	2.98%	2,527	2.98%	2,527	7,582	8.94%	2,527	2.98%	2,527	2.98%	2,527	7,582	15,163	17.88%	2,527	2.98%	2,527
Total		231,513	12,582	5.43%	12,835	5.54%	13,933	39,350	17.00%	15,776	6.81%	16,174	6.99%	30,762	62,713	102,063	44.09%	11,904	5.14%	12,697
Commission on Child	Personal Svcs	321,016	21,600	6.73%	22,790	7.10%	24,938	69,328	21.60%	23,923	7.45%	24,599	7.66%	24,261	72,783	142,111	44.27%	25,782	8.03%	24,047
	Material & Svcs	271,919	2,439	0.90%	1,289	0.47%	(594)	3,133	1.15%	544	0.20%	56,467	20.77%	509	57,521	60,654	22.31%	26,500	9.75%	54,669
	Capital Outlay				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Other	71,511	5,363	7.50%	5,363	7.50%	5,363	16,088	22.50%	5,363	7.50%	5,363	7.50%	5,363	16,088	32,175	44.99%	5,363	7.50%	5,363
	Total	664,446	29,402	4.42%	29,441	4.43%	29,707	88,549	13.33%	29,830	4.49%	86,429	13.01%	30,133	146,391	234,940	35.36%	57,644	8.68%	84,078
DA Enforcement	Material & Svcs	5,300	0	0.00%	0	0.00%	0	0	0.00%	640	12.08%	0	0.00%	0	640	640	12.08%	0	0.00%	0
	Sub-Total	5,300	0	0.00%	0	0.00%	0	0	0.00%	640	12.08%	0	0.00%	0	640	640	12.08%	0	0.00%	0
Liquor Law Enforce	Personal Svcs	6,500	565	8.69%	621	9.56%	0	1,186	18.24%	0	0.00%	0	0.00%	0	0	1,186	18.24%	0	0.00%	0
	Material & Svcs	4,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0
	Sub-Total	10,500	565	5.38%	621	5.92%	0	1,186	11.29%	0	0.00%	0	0.00%	0	0	1,186	11.29%	0	0.00%	0
Total	15,800	565	3.57%	621	3.93%	0	1,186	7.50%	640	4.05%	0	0.00%	0	0	640	1,826	11.56%	0	0.00%	0
Tourism	Material & Svcs	270,000	753	0.28%	890	0.33%	0	1,643	0.61%	0	0.00%	0	0.00%	29,073	29,073	30,716	11.38%	3,487	1.29%	15,512
	Total	270,000	753	0.28%	890	0.33%	0	1,643	0.61%	0	0.00%	0	0.00%	29,073	29,073	30,716	11.38%	3,487	1.29%	15,512
Community Grants	Personal Svcs	21,100	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0
	Material & Svcs	50,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0
	Capital Outlay				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Other	28,900	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0
	Total	100,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0
Sheriff Special	Personal Svcs		0	0.00%	0															

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Department	Description	Budget	July	Var	August	Var	September	1st Quarter		October	Var	November	Var	December	2nd Quarter		January	Var	February
								1st Quarter	Var						Date	Var			
Bicycle Trails	Personal Svcs	100	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Material & Svcs	10,200	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Capital Outlay	140,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Other	39,700	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	190,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Sheriff Marine	Personal Svcs	192,909	21,630	11.21%	20,247	10.50%	19,875	61,752	32.01%	13,559	7.03%	14,538	7.54%	13,551	41,648	103,400	53.60%	13,214	6.85%
	Material & Svcs	37,270	66	0.18%	1,763	4.73%	3,038	4,867	13.06%	3,394	9.11%	2,141	5.74%	5,278	10,813	15,680	42.07%	2,061	5.53%
	Capital Outlay	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Other	10,507	876	8.33%	876	8.33%	876	2,627	25.00%	876	8.33%	876	8.33%	876	2,627	5,254	50.00%	876	8.33%
	Total	240,686	22,572	9.38%	22,886	9.51%	23,788	69,246	28.77%	17,829	7.41%	17,554	7.29%	19,705	55,088	124,334	51.66%	16,150	6.71%
Klamath Co Rev Loan	Material & Svcs	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Other	5,230	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	5,230	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Taylor Grazing	Other	7,500	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	7,500	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Fed Forest Title 3	Material & Svcs	3,264,041	7,451	0.23%	123,666	3.79%	145,038	276,155	8.46%	28,321	0.87%	379,574	11.63%	49,369	457,265	733,420	22.47%	92,951	2.85%
	Total	3,264,041	7,451	0.23%	123,666	3.79%	145,038	276,155	8.46%	28,321	0.87%	379,574	11.63%	49,369	457,265	733,420	22.47%	92,951	2.85%
Court Facility Security	Personal Svcs	93,189	6,312	6.77%	8,562	9.19%	7,472	22,346	23.98%	7,954	8.53%	8,124	8.72%	7,301	23,378	45,725	49.07%	7,994	8.58%
	Material & Svcs	32,000	160	0.50%	191	0.60%	229	579	1.81%	597	1.86%	815	2.55%	206	1,618	2,197	6.87%	190	0.59%
	Capital Outlay	117,883	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Other	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	243,072	6,472	2.66%	8,753	3.60%	7,700	22,925	9.43%	8,550	3.52%	8,939	3.68%	7,508	24,996	47,922	19.72%	8,183	3.37%
O&C Title 3	Material & Svcs	730,272	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	730,272	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
KF Streets	Capital Outlay	150,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Other	2,274,086	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	2,424,086	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Courthouse B&I	Material & Svcs	3,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	2,500	83.33%	0	2,500	2,500	83.33%	0	0.00%
	Other	1,596,805	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	183,403	11.49%	0	183,403	183,403	11.49%	0	0.00%
	Total	1,599,805	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	185,903	11.62%	0	185,903	185,903	11.62%	0	0.00%
Fairgrounds B&I	Material & Svcs	1,500	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Other	585,700	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	42,850	7.32%	0	42,850	42,850	7.32%	0	0.00%
	Total	587,200	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	42,850	7.30%	0	42,850	42,850	7.30%	0	0.00%
Road Reserves	Capital Outlay	69,750,000	0	0.00%	51,642	0.07%	9,696	61,338	0.09%	858,468	1.23%	496,339	0.71%	355,486	1,710,293	1,771,631	2.54%	33,989	0.05%
	Other	5,750,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	75,500,000	0	0.00%	51,642	0.07%	9,696	61,338	0.08%	858,468	1.14%	496,339	0.66%	355,486	1,710,293	1,771,631	2.35%	33,989	0.05%
Landfill Site Reserve	Capital Outlay	100,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Other	3,825,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	3,925,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Corner Restoration	Personal Svcs	9,872	819	8.30%	819	8.30%	819	2,457	24.89%	819	8.30%	819	8.30%	819	2,457	4,914	49.78%	819	8.30%
	Material & Svcs	733,281	571	0.08%	6,700	0.91%	381	7,652	1.04%	0	0.00%	40	0.01%	456	496	8,148	1.11%	144	0.02%
	Capital Outlay	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Other	4,847	404	8.33%	404	8.33%	404	1,212	25.00%	404	8.33%	404	8.33%	404	1,212	2,424	50.00%	404	8.33%
	Total	748,000	1,794	0.24%	7,923	1.06%	1,604	11,321	1.51%	1,223	0.16%	1,263	0.17%	1,679	4,165	15,486	2.07%	1,367	0.18%
Equipment Reserve	Material & Svcs	15,000	0	0.00%	2,163	14.42%	5,000	7,163	47.75%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Capital Outlay	1,910,000	7,445	0.39%	0	0.00%	70,865	78,309	4.10%	120,936	6.33%	181,300	9.49%	22,814	325,049	403,358	21.12%	658,143	34.46%
	Other	334,395	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	2,259,395	7,445	0.33%	2,163	0.10%	75,865	85,472	3.78%	120,936	5.35%	181,300	8.02%	22,814	325,049	410,522	18.17%	658,587	29.15%
Maintenance	Personal Svcs	366,516	27,389	7.47%	30,454	8.31%	28,891	86,733	23.66%	29,714	8.11%	30,074	8.21%	28,926	88,715	175,448	47.87%	30,620	8.35%
	Material & Svcs	916,225	33	0.00%	73,871	8.06%	77,674	151,578	16.54%	65,756	7.18%	60,340	6.59%	17,137	143,233	294,811	32.18%	104,283	11.38%
	Capital Outlay	110,500	0	0.00%	4,935	4.47%	9,938	14,872	13.46%	17,139	15.51%	7,420	9.00%	7,420	24,559	39,431	35.68%	2,495	2.26%
	Other	334,063	6,100	1.83%	6,100	1.83%	6,100	18,300	5.48%	6,100	1.83%	6,100	1.83%	6,100	18,300	36,599	10.96%	6,100	1.83%
	Total	1,727,304	33,521	1.94%	115,359	6.68%	122,603	271,483	15.72%	118,709	6.87%	96,514	5.59%	59,583	274,806	546,289	31.63%	143,498	8.31%
Park Reserves	Capital Outlay	129,500	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Other	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
	Total	129,500	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Parks	Personal Svcs	52,690	4,373	8.30%	4,939	9.37%	4,800	14,112	26.78%	3,070	5.83%	3,133	5.95%	3,017	9,220	23,332	44.28%	3,250	6.17%
	Material & Svcs	42,710	251	0.59%	2,566	6.01%	658	3,475	8.14%	1,486	3.48%	2,438	5.71%	545	4,469	7,944	18.60%	983	2.30%
	Capital Outlay	106,650	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	74,034	69.42%	0	74,034	74,034	69.42%	1,970	1.85%
	Other	47,949	2,717	5.67%	2,717	5.67%	2,717	8,152	17.00%	2,717	5.67%	2,717	5.67%	2,717	8,152	16,303	34.00%	2,717	5.67%
	Total	249,999	7,341	2.94%	10,222	4.09%	8,175	25,738	10.30%	7,274	2.91%	82,322	32.93%	6,279	95,875	121,613	48.65%	8,920	3.57%
Solid Waste	Personal Svcs	1,086,601																	

Percentage of Year: 25.00%

Percentage of Year: 50.00%

Department	Description	Budget	July	Var	August	Var	September	1st Quarter	Var	October	Var	November	Var	December	2nd Quarter	Year to Date	Var	January	Var	February	
Recycling Program	Personal Svcs	31,806	2,704	8.50%	2,701	8.49%	2,855	8,260	25.97%	2,592	8.15%	2,323	7.30%	2,584	7,499	15,758	49.55%	2,470	7.77%	2,251	
	Material & Svcs	28,900	0	0.00%	1,648	5.70%	2,519	4,167	14.42%	791	2.74%	1,484	5.14%	3,079	5,354	9,521	32.94%	601	2.08%	313	
	Capital Outlay	5,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0	
	Other	74,295	1,730	2.33%	1,730	2.33%	1,730	5,190	6.99%	1,730	2.33%	1,730	2.33%	1,730	5,190	10,380	13.97%	1,730	2.33%	1,730	
	Total	140,001	4,434	3.17%	6,079	4.34%	7,103	17,616	12.58%	5,113	3.65%	5,537	3.95%	7,393	18,043	35,559	25.47%	4,801	3.43%	4,294	
Weed Control	Personal Svcs	154,216	19,586	12.70%	20,877	13.54%	15,935	56,398	36.57%	166	0.11%	166	0.11%	166	499	56,897	36.89%	166	0.11%	166	
	Material & Svcs	46,000	8	0.02%	620	1.35%	5,636	6,264	13.62%	2,208	4.80%	331	0.72%	378	2,917	9,180	19.96%	726	1.58%	335	
	Capital Outlay	0	0	#DIV/0!	0	#DIV/0!	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!	0	#DIV/0!	0	
	Other	37,371	2,739	7.33%	2,739	7.33%	2,739	8,218	21.99%	2,739	7.33%	2,739	7.33%	2,739	8,218	16,436	43.98%	2,739	7.33%	2,739	
	Total	237,587	22,333	9.40%	24,236	10.20%	24,310	70,880	29.83%	5,113	2.15%	3,237	1.36%	3,284	11,634	82,513	34.73%	3,632	1.53%	3,240	
Juvenile Special Proj	Material & Svcs	89,000	0	0.00%	0	0.00%	0	0	0.00%	72	0.08%	162	0.18%	177	411	411	0.46%	214	0.24%	192	
	Capital Outlay	120,000	1,823	1.52%	13,245	11.04%	31,685	46,753	38.96%	19,075	15.90%	263	0.22%	398	19,736	66,488	55.41%	0	0.00%	0	
	Other	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0	
	Total	209,000	1,823	0.87%	13,245	6.34%	31,685	46,753	22.37%	19,147	9.16%	425	0.20%	575	20,147	66,899	32.01%	214	0.10%	192	
Exp Station Research	Personal Svcs	15,547	1,766	11.36%	2,008	12.91%	1,518	5,292	34.04%	3,536	22.75%	(479)	-3.08%	808	3,865	9,157	58.90%	27	0.17%	27	
	Material & Svcs	25,253	134	0.53%	425	1.68%	355	914	3.62%	457	1.81%	235	0.93%	213	904	1,819	7.20%	3,411	13.51%	477	
	Capital Outlay	0	0	#DIV/0!	0	#DIV/0!	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!	0	#DIV/0!	0	
	Other	300	25	8.33%	25	8.33%	25	75	25.00%	25	8.33%	25	8.33%	25	75	150	50.00%	25	8.33%	25	
	Total	41,100	1,924	4.68%	2,458	5.98%	1,898	6,281	15.28%	4,018	9.78%	(219)	-0.53%	1,045	4,845	11,126	27.07%	3,463	8.43%	529	
Building	Personal Svcs	1,009,179	58,710	5.82%	66,811	6.62%	64,201	189,722	18.80%	66,386	6.58%	70,567	6.99%	69,376	206,329	396,051	39.24%	71,816	7.12%	68,120	
	Material & Svcs	214,230	3,395	1.58%	21,169	9.88%	54,089	78,653	36.71%	9,305	4.34%	5,324	2.49%	13,904	28,533	107,186	50.03%	6,602	3.08%	21,741	
	Capital Outlay	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0	
	Other	556,028	32,135	5.78%	32,135	5.78%	32,135	96,405	17.34%	32,135	5.78%	32,135	5.78%	32,135	96,405	192,810	34.68%	32,135	5.78%	32,135	
	Sub-Total	1,779,437	94,240	5.30%	120,115	6.75%	150,425	364,779	20.50%	107,826	6.06%	108,027	6.07%	115,415	331,267	696,047	39.12%	110,553	6.21%	121,996	
Electrical	Personal Svcs	267,056	21,264	7.96%	22,404	8.39%	22,298	65,966	24.70%	22,299	8.35%	21,431	8.02%	20,758	64,488	130,454	48.85%	22,512	8.43%	19,402	
	Material & Svcs	20,900	271	1.30%	1,532	7.33%	132	3,888	18.60%	2,261	10.82%	1,232	0.63%	2,780	5,173	9,060	43.35%	2,066	9.88%	1,906	
	Capital Outlay	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0	
	Other	120,435	9,113	7.57%	9,113	7.57%	9,113	27,339	22.70%	9,113	7.57%	9,113	7.57%	9,113	27,339	54,678	45.40%	9,113	7.57%	9,113	
	Sub-Total	408,391	30,647	7.50%	33,049	8.09%	33,496	97,193	23.80%	33,673	8.25%	30,676	7.51%	32,651	97,000	194,192	47.55%	33,691	8.25%	30,421	
On-Site	Personal Svcs	230,897	18,219	7.89%	18,625	8.07%	17,854	54,697	23.69%	18,742	8.12%	18,742	8.12%	17,706	55,189	109,887	47.59%	19,239	8.33%	17,748	
	Material & Svcs	125,790	512	0.41%	1,398	1.11%	2,784	4,694	3.73%	1,454	1.16%	13,538	10.76%	1,436	16,428	21,122	16.79%	7,274	5.78%	2,174	
	Capital Outlay	10,000	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0	
	Other	165,053	12,743	7.72%	12,743	7.72%	12,743	38,228	23.16%	12,743	7.72%	12,743	7.72%	12,743	38,228	76,456	46.32%	12,743	7.72%	12,743	
	Sub-Total	531,740	31,473	5.92%	32,766	6.16%	33,380	97,619	18.36%	32,938	6.19%	45,023	8.47%	31,885	109,846	207,464	39.02%	39,255	7.38%	32,665	
Total	2,719,568	156,360	5.75%	185,930	6.84%	217,301	559,591	20.58%	174,437	6.41%	183,725	6.76%	179,951	538,113	1,097,704	40.36%	183,500	6.75%	185,082		
Property Sales	Personal Svcs	59,358	4,954	8.35%	4,954	8.35%	4,954	14,861	25.04%	4,954	8.35%	4,954	8.35%	4,954	14,861	29,721	50.07%	4,954	8.35%	4,954	
	Material & Svcs	108,800	111	0.10%	2,652	2.44%	6,485	9,248	8.50%	10,078	9.26%	4,233	3.89%	258	14,569	23,817	21.89%	2,854	0.26%	280	
	Capital Outlay	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0	
	Other	656,028	2,890	0.44%	2,890	0.44%	2,890	8,669	1.32%	2,890	0.44%	2,890	0.44%	2,890	8,669	17,338	2.64%	8,890	1.36%	2,890	
	Total	824,186	7,955	0.97%	10,495	1.27%	14,328	32,778	3.98%	17,921	2.17%	12,076	1.47%	8,102	38,099	70,877	8.60%	14,131	1.71%	8,123	
Museum Sales	Material & Svcs	154,253	0	0.00%	11,275	7.31%	1,736	13,011	8.43%	1,343	0.87%	457	0.30%	15,991	17,791	30,802	19.97%	3,719	2.41%	5,151	
	Other	12,000	1,000	8.33%	1,000	8.33%	1,000	3,000	25.00%	1,000	8.33%	1,000	8.33%	1,000	3,000	6,000	50.00%	1,000	8.33%	1,000	
	Total	166,253	1,000	0.60%	12,275	7.38%	2,736	16,011	9.63%	2,343	1.41%	1,457	0.88%	16,991	20,791	36,802	22.14%	4,719	2.84%	6,151	
	Economic Develop	Material & Svcs	341,951	855	0.25%	245	0.07%	1,910	3,010	0.88%	27,743	8.11%	3,748	1.10%	4,080	35,571	38,581	11.28%	2,000	0.58%	12,229
		Capital Outlay	0	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%	0	0.00%	0
Other		135,700	0	0.00%	33,925	25.00%	0	33,925	25.00%	0	0.00%	33,925	25.00%	33,925	67,850	101,775	75.00%	0	0.00%	0	
Total		477,651	855	0.18%	34,170	7.15%	1,910	36,935	7.73%	27,743	5.81%	37,673	7.89%	38,005	103,421	140,356	29.38%	2,000	0.42%	12,229	
Community Correction	Personal Svcs	1,744,369	124,514	7.14%	132,508	7.60%	124,778	381,800	21.89%	128,582	7.37%	129,291	7.41%	171,942	429,815	811,615	46.53%	145,382	8.33%	144,215	
	Material & Svcs	1,980,340	61,793	3.12%	49,998	2.52%	45,164	156,955	7.93%	49,378	2.49%	386,989	19.54%	42,041	478,408	635,363	32.08%	157,903	7.97%	97,316	
	Capital Outlay	99,806	0	0.00%	0	0.00%	0	0	0.00%	608	0.61%	3,930	3.94%	1,095	5,632	5,632	5.64%	610	0.61%	10,608	
	Other	521,761	32,576	6.24%	32,576	6.24%	32,576	97,729	18.73%	32,576	6.24										

14th Month FINAL Monthly Expenditures - Other Funds

Klamath County Fiscal Year 2006-07

Percentage of Year: 25.00%

Percentage of Year: 50.00%

Department	Description	Budget	July	Var	August	Var	September	1st Quarter	Var	October	Var	November	Var	December	2nd Quarter	Year to Date	Var	January	Var	February
Dog Control	Personal Svcs	193,081	14,762	7.65%	15,560	8.06%	14,819	45,142	23.38%	15,242	7.89%	15,242	7.89%	14,850	45,334	90,476	46.86%	15,655	8.11%	14,447
	Material & Svcs	98,250	606	0.62%	5,226	5.32%	5,712	11,544	11.75%	10,234	10.42%	8,690	8.84%	5,798	24,722	36,265	36.91%	6,713	6.83%	6,571
	Capital Outlay		0		0		0	0							0	0				0
	Other	72,162	3,916	5.43%	3,916	5.43%	3,916	11,749	16.28%	3,916	5.43%	3,916	5.43%	3,916	11,749	23,497	32.56%	3,916	5.43%	3,916
	Total	363,493	19,285	5.31%	24,702	6.80%	24,447	68,434	18.83%	29,392	8.09%	27,848	7.66%	24,564	81,804	150,238	41.33%	26,284	7.23%	24,934
Health Department	Personal Svcs	1,483,827	120,240	8.10%	131,834	8.88%	124,144	376,218	25.35%	133,005	8.96%	135,104	9.11%	129,911	398,021	774,239	52.18%	133,712	9.01%	122,637
	Material & Svcs	356,979	7,731	2.17%	37,233	10.43%	28,768	73,732	20.65%	33,794	9.47%	33,641	9.42%	54,899	122,333	196,065	54.92%	2,923	0.82%	37,427
	Capital Outlay	92,463	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	61	61	61	0.07%	23,466	25.38%	48,055
	Other	285,642	21,395	7.49%	21,395	7.49%	21,395	64,186	22.47%	21,395	7.49%	21,395	7.49%	21,395	64,186	128,371	44.94%	21,395	7.49%	21,395
	Total	2,218,911	149,367	6.73%	190,462	8.58%	174,308	514,136	23.17%	188,194	8.48%	190,140	8.57%	206,266	584,601	1,098,737	49.52%	181,496	8.18%	229,514
Mental Health	Personal Svcs	3,989,009	314,507	7.88%	322,241	8.08%	313,307	950,055	23.82%	320,224	8.03%	320,997	8.05%	315,547	956,768	1,906,823	47.80%	327,347	8.21%	314,717
	Material & Svcs	5,724,665	273,679	4.78%	396,120	6.92%	365,088	1,034,887	18.08%	440,143	7.69%	462,153	8.07%	364,650	1,266,947	2,301,834	40.21%	442,412	7.73%	419,667
	Capital Outlay	576,600	1,100	0.19%	1,100	0.19%	1,100	3,300	0.57%	1,100	0.19%	1,100	0.19%	1,100	3,300	6,600	1.14%	205,418	35.63%	28,476
	Other	747,750	25,673	3.43%	25,673	3.43%	25,673	77,020	10.30%	25,673	3.43%	25,673	3.43%	25,673	77,020	154,039	20.60%	25,111	3.36%	25,111
	Total	11,038,024	614,959	5.57%	745,135	6.75%	705,168	2,065,261	18.71%	787,140	7.13%	809,924	7.34%	706,970	2,304,034	4,369,296	39.58%	1,000,288	9.06%	787,971
Fairgrounds	Personal Svcs	462,630	31,650	6.84%	45,542	9.84%	45,943	123,135	26.62%	32,131	6.95%	31,802	6.87%	31,923	95,856	218,991	47.34%	35,322	7.63%	33,828
	Material & Svcs	381,804	96,959	25.40%	41,308	10.82%	45,831	184,099	48.22%	16,649	4.36%	18,551	4.86%	20,223	55,423	239,522	62.73%	23,756	6.22%	25,387
	Capital Outlay	39,200	0	0.00%	0	0.00%	789	789	2.01%	0	0.00%	2,500	6.38%	4,980	7,480	8,269	21.09%	3,261	8.32%	1,370
	Other	108,834	7,921	7.28%	7,921	7.28%	7,921	23,764	21.83%	7,921	7.28%	7,921	7.28%	7,921	23,764	47,528	43.67%	7,921	7.28%	7,921
	Total	992,468	136,530	13.76%	94,772	9.55%	100,484	331,786	33.43%	56,702	5.71%	60,775	6.12%	65,047	182,523	514,309	51.82%	70,260	7.08%	68,506
Law Library	Personal Svcs		0		0		0	0						0	0	0		0		0
	Material & Svcs	33,500	398	1.19%	1,906	5.69%	1,281	3,586	10.70%	2,413	7.20%	3,808	11.37%	2,859	9,079	12,665	37.81%	1,873	5.59%	1,772
	Capital Outlay		0		0		0	0						0	0	0				0
	Other	103,500	1,152	1.11%	1,152	1.11%	1,152	3,457	3.34%	1,152	1.11%	1,152	1.11%	1,152	3,457	6,915	6.68%	1,152	1.11%	1,152
	Total	137,000	1,550	1.13%	3,059	2.23%	2,434	7,043	5.14%	3,566	2.60%	4,960	3.62%	4,011	12,537	19,580	14.29%	3,026	2.21%	2,924
Grand Total	165,559,296	2,359,575	1.43%	7,089,063	4.28%	4,542,533	13,991,171	8.45%	5,143,406	3.11%	4,943,820	2.99%	4,529,446	14,616,672	28,607,843	17.28%	4,122,017	2.49%	7,091,858	

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Monthly Expenditures - Other F															
14th Month FINAL															
Department	Description	Budget	Var	March	3rd Quarter	Percentage of Year: 75.00%		April	Var	May	Var	June	4th Quarter	Percentage of Year: 100.00%	
						Year to Date	Var							Year to Date	Var
Domestic Violence	Personal Svcs	270,207	4.14%	11,844	34,266	206,315	76.35%	11,740	4.34%	11,947	4.42%	11,825	35,513	241,828	89.50%
	Material & Svcs	143,532	13.33%	131	19,374	55,289	38.52%	13,040	9.09%	2,688	1.87%	20,795	36,523	91,811	63.97%
	Capital Outlay				0	0	0.00%			0	0.00%		0	0	0.00%
	Other	40,966	0.00%	0	0	0	0.00%		0.00%	0	0.00%		0	0	0.00%
	Total	454,705	6.67%	11,975	53,640	261,604	57.53%	24,781	5.45%	14,635	3.22%	32,620	72,036	333,639	73.37%
Gen Admin	Personal Svcs	162,952	7.91%	13,975	41,385	122,511	75.18%	13,423	8.24%	14,533	8.92%	13,574	41,530	164,041	100.67%
	Material & Svcs	23,500	5.73%	2,720	4,393	12,831	54.60%	1,823	7.76%	2,169	9.23%	2,721	6,714	19,545	83.17%
	Capital Outlay				0	0	0.00%			0	0.00%		0	0	0.00%
	Other	47,466	8.33%	3,956	11,867	35,600	75.00%	3,956	8.33%	3,956	8.33%	3,955	11,866	47,466	100.00%
	Sub-Total	233,918	7.77%	20,650	57,645	170,941	73.08%	19,202	8.21%	20,658	8.83%	20,251	60,110	231,051	98.77%
Personnel	Personal Svcs	146,065	8.05%	12,563	36,994	108,311	74.15%	12,170	8.33%	13,374	9.16%	12,119	37,663	145,974	99.94%
	Material & Svcs	183,580	10.52%	22,666	47,030	146,424	79.76%	8,153	4.44%	4,534	2.47%	36,158	48,846	195,270	106.37%
	Capital Outlay				0	0	0.00%			0	0.00%		0	0	0.00%
	Other	20,650	8.33%	1,721	5,163	15,488	75.00%	1,721	8.33%	1,721	8.33%	1,721	5,162	20,650	100.00%
	Sub-Total	350,295	9.36%	36,950	89,187	270,222	77.14%	22,044	6.29%	19,629	5.60%	49,998	91,671	361,894	103.31%
County Counsel	Personal Svcs	163,667	8.34%	14,043	41,928	125,785	76.85%	13,843	8.46%	14,562	8.90%	14,223	42,628	168,413	102.90%
	Material & Svcs	19,915	4.65%	721	2,484	9,513	47.77%	2,135	10.72%	849	4.27%	1,371	4,355	13,868	69.64%
	Capital Outlay				0	0	0.00%			0	0.00%		0	0	0.00%
	Other	7,101	8.33%	592	1,775	5,326	75.00%	592	8.33%	592	8.33%	592	1,775	7,101	100.00%
	Sub-Total	190,683	7.95%	15,355	46,187	140,624	73.75%	16,569	8.69%	16,004	8.39%	16,185	48,758	189,382	99.32%
Finance	Personal Svcs	304,655	7.99%	25,235	75,274	225,824	74.12%	24,996	8.20%	26,141	8.58%	25,359	76,496	302,319	99.23%
	Material & Svcs	391,100	6.37%	12,015	57,958	175,019	44.75%	25,375	6.49%	18,976	4.85%	54,676	99,027	274,047	70.07%
	Capital Outlay				773	773	0.00%			0	0.00%		0	773	0.00%
	Other	24,726	8.33%	2,061	6,182	18,545	75.00%	2,061	8.33%	2,061	8.33%	2,060	6,181	24,726	100.00%
	Sub-Total	720,481	7.12%	39,311	140,186	420,160	58.32%	52,431	7.28%	47,177	6.55%	82,096	181,704	601,865	83.54%
MIS	Personal Svcs	595,584	6.86%	43,594	129,682	412,939	69.33%	41,000	6.88%	48,710	8.18%	53,806	143,516	556,455	93.43%
	Material & Svcs	243,952	1.24%	18,672	53,959	152,268	62.42%	(14,689)	-6.02%	19,192	7.87%	52,670	57,172	209,441	85.85%
	Capital Outlay	20,000	-27.28%	6,766	294	17,044	85.22%	(3,755)	-18.78%	2,221	11.11%	2,418	884	17,928	89.64%
	Other	45,931	8.33%	3,828	11,483	34,448	75.00%	3,828	8.33%	3,828	8.33%	3,827	11,483	45,931	100.00%
	Sub-Total	905,467	4.67%	72,860	195,417	616,699	68.11%	26,383	2.91%	73,951	8.17%	112,721	213,055	829,754	91.64%
Non Dep Admin	Material & Svcs	32,300	3.27%	10,798	17,590	42,758	132.38%	1,411	4.37%	1,056	3.27%	1,095	3,561	46,319	143.40%
	Other	2,021,885	8.28%	167,368	502,105	1,506,316	74.50%	167,368	8.28%	167,368	8.28%	167,368	502,105	2,008,421	99.33%
	Sub-Total	2,054,185	8.20%	178,167	519,695	1,549,074	75.41%	168,779	8.22%	168,424	8.20%	168,463	505,666	2,054,740	100.03%
	Total	4,455,029	7.37%	363,292	1,048,318	3,167,721	71.10%	305,408	6.86%	345,842	7.76%	449,714	1,100,965	4,268,686	95.82%
Veterans	Personal Svcs	135,889	6.49%	9,098	26,684	109,176	80.34%	9,189	6.76%	9,104	6.70%	9,195	27,488	136,664	100.57%
	Material & Svcs	10,825	12.53%	917	2,878	7,285	67.30%	1,663	15.36%	438	4.05%	1,555	3,656	10,942	101.08%
	Capital Outlay				0	0	0.00%			0	0.00%		0	0	0.00%
	Other	84,799	2.98%	2,527	7,582	22,745	26.82%	2,527	2.98%	2,527	2.98%	2,527	7,581	30,326	35.76%
	Total	231,513	5.48%	12,543	37,143	139,206	60.13%	13,379	5.78%	12,069	5.21%	13,277	38,726	177,932	76.86%
Commission on Child	Personal Svcs	321,016	7.49%	23,545	73,374	215,485	67.13%	23,699	7.38%	24,606	7.67%	25,538	73,843	289,327	90.13%
	Material & Svcs	271,919	20.10%	1,029	82,198	142,852	52.53%	28,956	10.65%	38,798	14.27%	53,363	121,117	263,970	97.08%
	Capital Outlay		#DIV/0!		0	0	#DIV/0!		#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!
	Other	71,511	7.50%	5,363	16,088	48,263	67.49%	5,363	7.50%	5,363	7.50%	5,362	16,087	64,350	89.99%
	Total	664,446	12.65%	29,937	171,660	406,600	61.19%	58,017	8.73%	68,767	10.35%	84,263	211,048	617,647	92.96%
DA Enforcement	Material & Svcs	5,300	0.00%	0	0	640	12.08%	0	0.00%	500	9.43%	0	500	1,140	21.51%
	Sub-Total	5,300	0.00%	0	0	640	12.08%	0	0.00%	500	9.43%	0	500	1,140	21.51%
Liquor Law Enforce	Personal Svcs	6,500	0.00%	0	0	1,186	18.24%	0	0.00%	0	0.00%	0	0	1,186	18.24%
	Material & Svcs	4,000	0.00%	0	0	0.00%	0.00%	0	0.00%	0	0.00%	0	327	327	8.17%
	Sub-Total	10,500	0.00%	0	0	1,186	11.29%	0	0.00%	0	0.00%	0	327	1,512	14.40%
	Total	15,800	0.00%	0	0	1,826	11.56%	0	0.00%	500	3.16%	327	827	2,652	16.79%
Tourism	Material & Svcs	270,000	5.75%	1,961	20,960	51,675	19.14%	2,158	0.80%	21,520	7.97%	2,830	26,508	78,183	28.96%
	Total	270,000	5.75%	1,961	20,960	51,675	19.14%	2,158	0.80%	21,520	7.97%	2,830	26,508	78,183	28.96%
Community Grants	Personal Svcs	21,100	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Material & Svcs	50,000	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Capital Outlay		#DIV/0!		0	0	#DIV/0!		#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!
	Other	28,900	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	28,900	28,900	28,900	100.00%
	Total	100,000	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	28,900	28,900	28,900	28.90%
Sheriff Special	Personal Svcs				0	0	0.00%			0	0.00%		0	0	0.00%
	Material & Svcs	291,029	1.44%	958	6,225	11,679	4.01%	2,788	0.96%	255,708	87.86%	288,133	546,629	558,308	191.84%
	Capital Outlay	9,883	0.00%		0	0	0.00%		0.00%	0	0.00%		0	0	0.00%
	Total	300,912	1.39%	958	6,225	11,679	3.88%	2,788	0.93%	255,708	84.98%	288,133	546,629	558,308	185.54%
Road	Personal Svcs	4,784,271	6.19%	304,471	913,613	2,823,560	59.02%	291,504	6.09%	326,559	6.83%	310,360	928,423	3,751,983	78.42%
	Material & Svcs	10,796,000	2.57%	89,000	474,139	4,045,183	37.47%	151,646	1.40%	644,989	5.97%	1,992,664	2,789,299	6,834,482	63.31%
	Capital Outlay	8,620,000	0.24%	442,294	487,713	1,887,438	21.90%	5,818	0.07%	77,197	0.90%	1,487,717	1,570,733	3,458,170	40.12%
	Other	3,534,291	1.41%	758,827	858,308	1,156,751	32.73%	80,566	2.28%	49,741	1.41%	164,509	294,815	1,451,566	41.07%
	Total	27,734,562	2.32%	1,594,592	2,733,773	9,912,932	35.74%	529,534	1.91%	1,098,486	3.96%	3,955,250	5,583,270	15,496,202	55.87%

14th Month FINAL Monthly Expenditures - Other F

Department	Description	Budget	Var	March	3rd Quarter	Percentage of Year: 75.00%		April	Var	May	Var	June	4th Quarter	Percentage of Year: 100.00%	
						Year to Date	Var							Year to Date	Var
Bicycle Trails	Personal Svcs	100	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Material & Svcs	10,200	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Capital Outlay	140,000	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Other	39,700	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Total	190,000	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
Sheriff Marine	Personal Svcs	192,909	6.38%	14,791	40,319	143,719	74.50%	13,949	7.23%	19,106	9.90%	21,029	54,085	197,804	102.54%
	Material & Svcs	37,270	8.62%	1,658	6,931	22,612	60.67%	2,933	7.87%	1,960	5.26%	5,496	10,389	33,001	88.55%
	Capital Outlay				0	0	0.00%			0		0	0	0	
	Other	10,507	8.33%	876	2,627	7,880	75.00%	876	8.33%	876	8.33%	876	2,627	10,507	100.00%
	Total	240,686	6.81%	17,325	49,877	174,211	72.38%	17,758	7.38%	21,942	9.12%	27,401	67,101	241,312	100.26%
Klamath Co Rev Loan	Material & Svcs			0	0	0	0.00%	0		0		0	0	0	
	Other	5,230	0.00%	0	0	0	0.00%	0	0.00%	5,230	100.00%	0	5,230	5,230	100.00%
	Total	5,230	0.00%	0	0	0	0.00%	0	0.00%	5,230	100.00%	0	5,230	5,230	100.00%
Taylor Grazing	Other	7,500	0.00%	4,462	4,462	4,462	59.49%	0	0.00%	0	0.00%	0	0	4,462	59.49%
	Total	7,500	0.00%	4,462	4,462	4,462	59.49%	0	0.00%	0	0.00%	0	0	4,462	59.49%
Fed Forest Title 3	Material & Svcs	3,264,041	0.51%	84,586	194,270	927,690	28.42%	29,981	0.92%	18,611	0.57%	251,770	300,361	1,228,051	37.62%
	Total	3,264,041	0.51%	84,586	194,270	927,690	28.42%	29,981	0.92%	18,611	0.57%	251,770	300,361	1,228,051	37.62%
Court Facility Security	Personal Svcs	93,189	7.54%	7,935	22,951	68,676	73.70%	7,857	8.43%	9,612	10.31%	8,545	26,013	94,689	101.61%
	Material & Svcs	32,000	0.72%	170	588	2,786	8.71%	184	0.57%	160	0.50%	590	933	3,719	11.62%
	Capital Outlay	117,883	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Other			0	0	0	0.00%	0		0		0	0	0	
	Total	243,072	2.98%	8,105	23,540	71,462	29.40%	8,040	3.31%	9,772	4.02%	9,135	26,947	98,408	40.49%
O&C Title 3	Material & Svcs	730,272	0.00%	0	18,625	18,625	2.55%	0	0.00%	0	0.00%	0	0	18,625	2.55%
	Total	730,272	0.00%	0	18,625	18,625	2.55%	0	0.00%	0	0.00%	0	0	18,625	2.55%
KF Streets	Capital Outlay	150,000	0.00%	150,000	150,000	150,000	100.00%	0	0.00%	0	0.00%	0	0	150,000	100.00%
	Other	2,274,086	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Total	2,424,086	0.00%	150,000	150,000	150,000	6.19%	0	0.00%	0	0.00%	0	0	150,000	6.19%
Courthouse B&I	Material & Svcs	3,000	0.00%	0	0	2,500	83.33%	0	0.00%	0	0.00%	495	495	2,995	99.83%
	Other	1,596,805	0.00%	0	183,403	11,499	0.72%	0	0.00%	1,413,403	88.51%	0	1,413,403	1,596,805	100.00%
	Total	1,599,805	0.00%	0	185,903	11,622	0.73%	0	0.00%	1,413,403	88.35%	495	1,413,898	1,599,800	100.00%
Fairgrounds B&I	Material & Svcs	1,500	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	485	485	485	32.33%
	Other	585,700	0.00%	0	42,850	7,322	1.25%	0	0.00%	542,850	92.68%	0	542,850	585,700	100.00%
	Total	587,200	0.00%	0	42,850	7,302	1.24%	0	0.00%	542,850	92.45%	485	543,335	586,185	99.83%
Road Reserves	Capital Outlay	69,750,000	0.23%	65,204	261,032	2,032,663	2.91%	43,074	0.06%	219,410	0.31%	198,746	461,230	2,493,893	3.58%
	Other	5,750,000	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Total	75,500,000	0.21%	65,204	261,032	2,032,663	2.69%	43,074	0.06%	219,410	0.29%	198,746	461,230	2,493,893	3.30%
Landfill Site Reserve	Capital Outlay	100,000	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Other	3,825,000	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Total	3,925,000	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
Corner Restoration	Personal Svcs	9,872	8.30%	819	2,457	7,371	74.67%	819	8.30%	819	8.30%	819	2,457	9,829	99.56%
	Material & Svcs	733,281	0.00%	0	169	8,317	1.13%	0	0.00%	331	0.05%	4,029	4,360	12,677	1.73%
	Capital Outlay			0	0	0	0.00%	0		0		0	0	0	
	Other	4,847	8.33%	404	1,212	3,635	75.00%	404	8.33%	404	8.33%	404	1,212	4,847	100.00%
	Total	748,000	0.17%	1,223	3,838	19,324	2.58%	1,223	0.16%	1,554	0.21%	5,252	8,029	27,353	3.66%
Equipment Reserve	Material & Svcs	15,000	0.00%	0	444	7,607	50.71%	1,300	8.67%	0	0.00%	0	1,300	8,907	59.38%
	Capital Outlay	1,910,000	0.61%	88,064	757,838	1,161,196	60.80%	58,040	3.04%	49,327	2.58%	55,375	162,742	1,323,938	69.32%
	Other	334,395	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	75,000	75,000	75,000	22.43%
	Total	2,259,395	0.51%	88,064	758,282	1,168,803	51.73%	59,340	2.63%	49,327	2.18%	130,375	239,042	1,407,845	62.31%
Maintenance	Personal Svcs	366,516	7.66%	29,865	88,548	263,996	72.03%	29,004	7.91%	30,932	8.44%	29,680	89,616	353,612	96.48%
	Material & Svcs	916,225	9.93%	55,119	250,426	545,237	59.51%	96,989	10.59%	74,179	8.10%	176,424	347,592	892,829	97.45%
	Capital Outlay	110,500	5.62%	0	8,706	43,567	39.43%	2,400	2.17%	4,479	4.05%	32,405	39,284	87,421	79.11%
	Other	334,063	1.83%	6,100	18,300	54,899	16.43%	6,100	1.83%	6,100	1.83%	6,100	18,299	73,198	21.91%
	Total	1,727,304	7.61%	91,084	365,980	912,269	52.81%	134,493	7.79%	115,690	6.70%	244,608	494,790	1,407,059	81.46%
Park Reserves	Capital Outlay	129,500	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Other			0	0	0	0.00%	0		0		0	0	0	
	Total	129,500	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
Parks	Personal Svcs	52,690	5.50%	3,133	9,283	32,615	61.90%	4,723	8.96%	5,208	9.88%	4,856	14,787	47,403	89.97%
	Material & Svcs	42,710	5.81%	633	4,097	12,041	28.19%	4,772	11.17%	1,584	3.71%	4,142	10,498	22,539	52.77%
	Capital Outlay	106,650	0.00%	0	1,970	76,004	71.26%	21,650	20.30%	0	0.00%	1,000	22,650	98,654	92.50%
	Other	47,949	5.67%	2,717	8,152	24,455	51.00%	2,717	5.67%	7,717	16.09%	2,717	13,151	37,606	78.43%
	Total	249,999	3.24%	6,483	23,501	145,115	58.05%	33,862	13.54%	14,510	5.80%	12,715	61,087	206,202	82.48%
Solid Waste	Personal Svcs	1,086,601	7.46%	85,482	251,720	752,532	69.26%	84,517	7.78%	88,508	8.15%	87,129	260,153	1,012,684	93.20%
	Material & Svcs	2,317,200	7.84%	179,370	525,368	1,502,137	64.83%	200,530	8.65%	238,563	10.30%	571,308	1,010,401	2,512,538	108.43%
	Capital Outlay	118,000	0.10%	191	314	314	0.27%	7,000	5.93%	3,956	3.35%	8,826	19,782	20,096	17.03%
	Other	1,991,338	1.75%	34,773	104,318	312,953	15.72%	34,773	1.75%	234,773	11.79%	948,813	1,218,359	1,531,312	76.90%
	Total	5,513,139	5.40%	299,815	881,719	2,567,937	46.58%	326,819	5.93%	565,800	10.26%	1,616,076	2,508,695	5,076,631	92.08%

14th Month FINAL Monthly Expenditures - Other F

Department	Description	Budget	Var	March	3rd Quarter	Percentage of Year: 75.00%		April	Var	May	Var	June	4th Quarter	Percentage of Year: 100.00%	
						Year to Date	Var							Year to Date	Var
Recycling Program	Personal Svcs	31,806	7.08%	2,406	7,127	22,885	71.95%	2,534	7.97%	2,316	7.28%	2,668	7,519	30,404	95.59%
	Material & Svcs	28,900	1.08%	764	1,678	11,199	38.75%	633	2.19%	1,694	5.86%	3,467	5,794	16,993	58.80%
	Capital Outlay	5,000	0.00%	0	0	0	0.00%	0	0.00%	0	0.00%	0	0	0	0.00%
	Other	74,295	2.33%	1,730	5,190	15,570	20.96%	1,730	2.33%	1,730	2.33%	1,726	5,186	20,756	27.94%
	Total	140,001	3.07%	4,900	13,995	49,654	35.47%	4,897	3.50%	5,740	4.10%	7,861	18,499	68,153	48.68%
Weed Control	Personal Svcs	154,216	0.11%	1,030	1,363	58,260	37.78%	14,337	9.30%	20,831	13.51%	21,007	56,175	114,435	74.20%
	Material & Svcs	46,000	0.73%	627	1,688	10,868	23.63%	7,850	17.07%	7,359	16.00%	7,315	22,524	33,393	72.59%
	Capital Outlay		#DIV/0!	0	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!
	Other	37,371	7.33%	2,739	8,218	24,653	65.97%	2,739	7.33%	4,739	12.68%	2,739	10,218	34,871	93.31%
	Total	237,587	1.36%	4,396	11,269	93,782	39.47%	24,926	10.49%	32,930	13.86%	31,060	88,917	182,699	76.90%
Juvenile Special Proj	Material & Svcs	89,000	0.22%	212	618	1,029	1.16%	201	0.23%	197	0.22%	350	748	1,776	2.00%
	Capital Outlay	120,000	0.00%	0	0	66,488	55.41%	0	0.00%	0	0.00%	17,376	17,376	83,865	69.89%
	Other			0	0	0	0	0	0	0	0	0	0	0	0
	Total	209,000	0.09%	212	618	67,517	32.30%	201	0.10%	197	0.09%	17,726	18,124	85,641	40.98%
	Exp Station Research	Personal Svcs	15,547	0.17%	27	81	9,238	59.42%	27	0.17%	(223)	-1.44%	27	(169)	9,069
Material & Svcs	25,253	1.89%	357	4,246	6,064	24.01%	342	1.36%	364	1.44%	744	1,451	7,515	29.76%	
Capital Outlay		#DIV/0!	0	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!	
Other	300	8.33%	25	75	225	75.00%	25	8.33%	25	8.33%	25	75	300	100.00%	
Total	41,100	1.29%	409	4,402	15,528	37.78%	394	0.96%	166	0.40%	796	1,357	16,884	41.08%	
Building	Personal Svcs	1,009,179	6.75%	70,939	210,874	606,925	60.14%	65,207	6.46%	67,734	6.71%	68,839	201,780	808,705	80.13%
	Material & Svcs	214,230	10.15%	16,494	44,837	152,023	70.96%	8,052	3.76%	20,281	9.47%	32,949	61,282	213,306	99.57%
	Capital Outlay			0	0	0	0	0	0	0	0	0	0	0	0
	Other	556,028	5.78%	32,135	96,405	289,215	52.01%	32,135	5.78%	32,135	5.78%	32,135	96,405	385,620	69.35%
	Sub-Total	1,779,437	6.86%	119,567	352,117	1,048,164	58.90%	105,395	5.92%	120,150	6.75%	133,922	359,467	1,407,631	79.11%
Electrical	Personal Svcs	267,056	7.27%	21,334	63,249	193,703	72.53%	20,179	7.56%	22,178	8.30%	22,404	64,761	258,464	96.78%
	Material & Svcs	20,900	9.12%	1,137	5,109	14,169	67.79%	756	3.62%	4,031	19.29%	4,604	9,390	23,559	112.72%
	Capital Outlay			0	0	0	0	0	0	0	0	0	0	0	0
	Other	120,435	7.57%	9,113	27,339	82,016	68.10%	9,113	7.57%	9,113	7.57%	9,113	27,339	109,355	90.80%
	Sub-Total	408,391	7.45%	31,584	95,696	289,888	70.98%	30,048	7.36%	35,321	8.65%	36,121	101,490	391,378	95.83%
On-Site	Personal Svcs	230,897	7.69%	18,933	55,919	165,806	71.81%	17,589	7.62%	16,367	7.09%	14,924	48,880	214,686	92.98%
	Material & Svcs	125,790	1.73%	1,579	11,028	32,150	25.56%	5,933	4.72%	4,255	3.38%	10,773	20,962	53,112	42.22%
	Capital Outlay	10,000		0	0	0	0	0	0	0	0	0	0	0	0
	Other	165,053	7.72%	12,743	38,228	114,683	69.48%	12,743	7.72%	12,743	7.72%	12,742	38,228	152,911	92.64%
	Sub-Total	531,740	6.14%	33,255	105,175	312,639	58.80%	36,265	6.82%	33,365	6.27%	38,440	108,069	420,709	79.12%
Total	2,719,568	6.81%	184,406	552,988	1,650,692	60.70%	171,707	6.31%	188,836	6.94%	208,483	569,026	2,219,718	81.62%	
Property Sales	Personal Svcs	59,358	8.35%	4,954	14,861	44,582	75.11%	4,954	8.35%	4,954	8.35%	5,004	14,911	59,493	100.23%
	Material & Svcs	108,800	0.26%	145	714	24,531	22.55%	1,637	1.50%	10,416	9.57%	27,014	39,066	63,597	58.45%
	Capital Outlay			0	0	0	0	0	0	0	0	0	0	0	0
	Other	656,028	0.44%	2,890	14,669	32,007	4.88%	2,890	0.44%	2,890	0.44%	802,889	808,669	840,676	128.15%
	Total	824,186	0.99%	7,989	30,243	101,120	12.27%	9,480	1.15%	18,259	2.22%	834,907	862,646	963,766	116.94%
Museum Sales	Material & Svcs	154,253	3.34%	8,169	17,040	47,842	31.02%	6,152	3.99%	4,794	3.11%	21,313	32,260	80,101	51.93%
	Other	12,000	8.33%	1,000	3,000	9,000	75.00%	1,000	8.33%	1,000	8.33%	1,000	3,000	12,000	100.00%
	Total	166,253	3.70%	9,169	20,040	56,842	34.19%	7,152	4.30%	5,794	3.49%	22,313	35,260	92,101	55.40%
Economic Develop	Material & Svcs	341,951	3.58%	375	14,604	53,185	15.55%	5,514	1.61%	378	0.11%	7,432	13,324	66,509	19.45%
	Capital Outlay			0	0	0	0	0	0	0	0	0	0	0	0
	Other	135,700	0.00%	0	0	101,775	75.00%	0	0.00%	0	0.00%	0	0	101,775	75.00%
	Total	477,651	2.56%	375	14,604	154,960	32.44%	5,514	1.15%	378	0.08%	7,432	13,324	168,284	35.23%
Community Correction	Personal Svcs	1,744,369	8.27%	135,612	425,209	1,236,825	70.90%	131,620	7.55%	142,019	8.14%	137,781	411,420	1,648,245	94.49%
	Material & Svcs	1,980,340	4.91%	53,878	309,098	944,461	47.69%	58,444	2.95%	195,088	9.85%	504,473	758,006	1,702,466	85.97%
	Capital Outlay	99,806	10.63%	6,749	17,966	23,598	23.64%	3,398	3.40%	0	0.00%	2,064	5,462	29,060	29.12%
	Other	521,761	6.24%	32,576	97,729	319,186	61.17%	32,576	6.24%	32,576	6.24%	(17,424)	47,729	366,915	70.32%
	Total	4,346,276	6.55%	228,815	850,002	2,524,070	58.07%	226,038	5.20%	369,684	8.51%	626,894	1,222,616	3,746,686	86.20%
Risk Management	Personal Svcs	130,868	7.72%	9,852	30,946	93,560	71.49%	10,365	7.92%	14,830	11.33%	16,701	41,895	135,455	103.50%
	Material & Svcs	1,464,938	6.65%	53,660	203,188	1,061,948	72.49%	75,111	5.13%	28,458	1.94%	115,024	218,594	1,280,542	87.41%
	Capital Outlay		#DIV/0!	0	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!
	Other	125,168	4.95%	6,198	18,593	55,778	44.56%	6,198	4.95%	6,198	4.95%	6,198	18,593	74,371	59.42%
	Total	1,720,974	6.61%	69,709	252,726	1,211,286	70.38%	91,674	5.33%	49,485	2.88%	137,922	279,082	1,490,368	86.60%
County Schools	Other	6,255,525	57.23%	0	3,580,162	6,253,978	99.98%	0	0.00%	0	0.00%	0	0	6,253,978	99.98%
	Total	6,255,525	57.23%	0	3,580,162	6,253,978	99.98%	0	0.00%	0	0.00%	0	0	6,253,978	99.98%
Search & Rescue OPS	Personal Svcs	56,304	11.35%	6,865	20,530	43,731	77.67%	5,766	10.24%	2,697	4.79%	1,463	9,926	53,657	95.30%
	Material & Svcs	34,377	6.55%	1,984	11,065	27,332	79.51%	3,231	9.40%	2,575	7.49%	5,821	11,627	38,959	113.33%
	Capital Outlay		#DIV/0!	0	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!
	Other		#DIV/0!	0	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!
	Total	90,681	9.53%	8,849	31,595	71,062	78.37%	8,997	9.92%	5,272	5.81%	7,285	21,554	92,616	102.13%
Search & Rescue Maintenance	Material & Svcs	9,402	0.11%	10	32	157	1.67%	57	0.61%	7	0.07%	9	73	230	2.44%
	Total	9,402	0.11%	10	32	157	1.67%	57	0.61%	7	0.07%	9	73	230	2.44%

Monthly Expenditures - Other F															
14th Month FINAL															
Department	Description	Budget	Var	March	3rd Quarter	Percentage of Year: 75.00%		April	Var	May	Var	June	4th Quarter	Percentage of Year: 100.00%	
						Year to Date	Var							Year to Date	Var
Dog Control	Personal Svcs	193,081	7.48%	15,253	45,355	135,831	70.35%	14,850	7.69%	15,655	8.11%	21,838	52,343	188,174	97.46%
	Material & Svcs	98,250	6.69%	2,842	16,125	52,391	53.32%	10,355	10.54%	3,690	3.76%	12,654	26,700	79,090	80.50%
	Capital Outlay			0	0	0					0		0	0	
	Other	72,162	5.43%	3,916	11,749	35,246	48.84%	3,916	5.43%	3,916	5.43%	3,916	11,748	46,994	65.12%
	Total	363,493	6.86%	22,011	73,229	223,467	61.48%	29,121	8.01%	23,262	6.40%	38,408	90,791	314,258	86.46%
Health Department	Personal Svcs	1,483,827	8.26%	131,492	387,841	1,162,080	78.32%	122,842	8.28%	125,423	8.45%	116,740	365,005	1,527,086	102.92%
	Material & Svcs	356,979	10.48%	32,787	73,137	269,202	75.41%	30,206	8.46%	21,792	6.10%	53,267	105,264	374,466	104.90%
	Capital Outlay	92,463	51.97%	0	71,521	71,582	77.42%	0	0.00%	0	0.00%	0	0	71,582	77.42%
	Other	285,642	7.49%	21,395	64,186	192,557	67.41%	21,395	7.49%	21,395	7.49%	21,394	64,185	256,742	89.88%
	Total	2,218,911	10.34%	185,674	596,684	1,695,421	76.41%	174,443	7.86%	168,610	7.60%	191,401	534,455	2,229,876	100.49%
Mental Health	Personal Svcs	3,989,009	7.89%	321,718	963,782	2,870,605	71.96%	319,533	8.01%	330,732	8.29%	323,719	973,984	3,844,588	96.38%
	Material & Svcs	5,724,665	7.33%	400,783	1,262,861	3,564,695	62.27%	466,087	8.14%	401,479	7.01%	589,589	1,457,155	5,021,851	87.72%
	Capital Outlay	576,600	4.94%	12,762	246,655	253,255	43.92%	9,504	1.65%	12,419	2.15%	41,476	63,399	316,654	54.92%
	Other	747,750	3.36%	22,302	72,524	226,563	30.30%	25,111	3.36%	25,111	3.36%	25,111	75,334	301,897	40.37%
	Total	11,038,024	7.14%	757,564	2,545,823	6,915,119	62.65%	820,235	7.43%	769,741	6.97%	979,895	2,569,871	9,484,990	85.93%
Fairgrounds	Personal Svcs	462,630	7.31%	34,215	103,365	322,356	69.68%	35,821	7.74%	35,500	7.67%	35,306	106,627	428,983	92.73%
	Material & Svcs	381,804	6.65%	23,997	73,140	312,662	81.89%	23,524	6.16%	15,060	3.94%	39,091	77,674	390,336	102.23%
	Capital Outlay	39,200	3.49%	2,809	7,440	15,709	40.07%	5,017	12.80%	1,929	4.92%	714	7,660	23,369	59.61%
	Other	108,834	7.28%	7,921	23,764	71,291	65.50%	7,921	7.28%	7,921	7.28%	7,921	23,764	95,055	87.34%
	Total	992,468	6.90%	68,942	207,709	722,018	72.75%	72,284	7.28%	60,410	6.09%	83,031	215,725	937,743	94.49%
Law Library	Personal Svcs			0	0	0				0		0	0	0	
	Material & Svcs	33,500	5.29%	2,124	5,769	18,434	55.03%	3,379	10.09%	3,222	9.62%	4,481	11,082	29,516	88.11%
	Capital Outlay			0	0	0				0		0	0	0	
	Other	103,500	1.11%	1,152	3,457	10,372	10.02%	1,152	1.11%	37,152	35.90%	1,152	39,457	49,829	48.14%
	Total	137,000	2.13%	3,276	9,226	28,806	21.03%	4,531	3.31%	40,374	29.47%	5,634	50,539	79,345	57.92%
Grand Total		165,559,296	4.28%	4,388,316	15,602,190	44,210,033	26.70%	3,242,308	1.96%	6,534,770	3.95%	10,553,430	20,330,508	64,540,541	38.98%

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