

BUTLER COUNTY**Summary of All Funds**

	Actual 2023-2024 (1)	Actual 2024-2025 (2)	Requested 2025-2026 (3)	Proposed 2025-2026 (4)	Adopted 2025-2026 (5)
Disbursements and Transfers:					
Operating Expenses	32,676,057.01	34,741,889.89	41,032,009.92	41,200,875.70	41,125,875.70
Capital Outlay	1,520,671.06	894,348.16	10,584,955.59	9,178,872.59	9,078,872.59
Debt Service	140,665.00	145,067.50	289,392.50	336,505.89	336,505.89
Transfers Out	2,987,505.22	2,388,857.99	1,904,720.23	3,095,387.98	3,195,387.98
Unknown Type	0.00	0.00	0.00	0.00	0.00
Total Disbursements and Transfers	37,324,898.29	38,170,163.54	53,811,078.24	53,811,642.16	53,736,642.16
Balance, Receipts and Transfers:					
Net Cash Balance	12,286,464.22	13,974,474.69	16,509,617.74	16,509,617.74	16,509,617.74
Intergovernmental Federal	215,690.80	221,940.89	9,000.00	9,000.00	9,000.00
Intergovernmental State	3,096,679.87	3,355,402.59	2,720,739.60	2,778,726.31	2,778,726.31
Intergovernmental Local	28,252,130.96	30,318,179.47	30,825,523.89	30,984,804.14	30,984,804.14
Personal and Real Property Taxes	4,445,132.09	4,420,925.65	5,466,337.28	5,232,257.60	5,057,257.60
Transfers In	3,003,275.04	2,388,857.99	1,875,124.73	3,095,387.98	3,195,387.98
Total Resources Available	51,299,372.98	54,679,781.28	57,406,343.24	58,609,793.77	58,534,793.77
Balance Forward/Cash Reserve	13,974,474.69	16,509,617.74	3,595,265.00	4,798,151.61	4,798,151.61
Cash Reserve Percentage					12%

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	601	COUNTY BOARD
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	219,675.54	230,659.38	227,978.31	242,200.00	242,200.00	242,200.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	14,828.10	15,570.00	15,388.57	16,349.00	16,349.00	16,349.00
1-1000	SOCIAL SECURITY	17,313.79	19,025.00	17,635.30	19,977.00	19,977.00	19,977.00
	Personal Services Totals	251,817.43	265,254.38	261,002.18	278,526.00	278,526.00	278,526.00
	Operating Expenses						
2-1701	MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	TRAVEL EXPENSE-MILEAGE	719.70	2,000.00	866.35	2,000.00	2,000.00	2,000.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	125.00	1,050.00	690.00	1,050.00	1,050.00	1,050.00
2-9900	MISCELLANEOUS	809.00	1,000.00	94.21	1,000.00	1,000.00	1,000.00
	Operating Expenses Totals	1,653.70	4,050.00	1,650.56	4,050.00	4,050.00	4,050.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	205.00	69.30	205.00	205.00	205.00
	Supplies and Materials Totals	0.00	205.00	69.30	205.00	205.00	205.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	0.00	0.00	0.00	0.00	0.00
0100-601 COUNTY BOARD TOTAL		253,471.13	269,509.38	262,722.04	282,781.00	282,781.00	282,781.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	602	COUNTY CLERK
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	68,975.94	74,425.00	72,424.74	76,046.00	76,046.00	76,046.00
1-0201	DEPUTY'S SALARY	52,821.75	57,500.00	54,976.37	59,225.00	59,225.00	59,225.00
1-0305	CLERICAL SALARY	43,719.58	46,850.00	45,552.50	48,255.00	48,255.00	48,255.00
1-0500	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	11,172.43	12,075.00	11,674.38	12,400.00	12,400.00	12,400.00
1-1000	SOCIAL SECURITY	13,523.90	14,600.00	14,085.40	15,000.00	15,000.00	15,000.00
	Personal Services Totals	190,213.60	205,450.00	198,713.39	210,926.00	210,926.00	210,926.00
	Operating Expenses						
2-0100	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	TRAVEL EXPENSE - MEALS	9.72	0.00	20.19	0.00	0.00	0.00
2-1702	TRAVEL EXPENSE - LODGING	888.75	500.00	139.95	600.00	600.00	600.00
2-1704	TRAVEL EXPENSE - MILEAGE	961.92	1,000.00	645.99	1,100.00	1,100.00	1,100.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATION	0.00	0.00	96.00	0.00	0.00	0.00
2-1801	DUES, SUBSCRIPTIONS, REGISTRATIONS	405.00	500.00	931.88	750.00	750.00	750.00
2-6600	VITAL STATISTICS	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	235.38	500.00	181.93	600.00	600.00	600.00
	Operating Expenses Totals	2,500.77	2,500.00	2,015.94	3,050.00	3,050.00	3,050.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,757.84	1,000.00	2,382.15	1,500.00	1,500.00	1,500.00
3-0113	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	1,757.84	1,000.00	2,382.15	1,500.00	1,500.00	1,500.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
0100-602 COUNTY CLERK TOTAL		194,472.21	209,950.00	203,111.48	216,476.00	216,476.00	216,476.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	603	COUNTY TREASURER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	68,975.94	72,425.00	72,424.74	76,100.00	76,100.00	76,100.00
1-0201	DEPUTY'S SALARY	53,712.80	58,400.00	56,057.55	60,000.00	60,000.00	60,000.00
1-0305	CLERICAL SALARY	25,533.15	38,650.00	35,017.02	40,100.00	40,100.00	40,100.00
1-0338	CONSULTANTS	0.00	0.00	0.00	0.00	0.00	0.00
1-0400	PART-TIME CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	PART-TIME CLERICAL SALARY	15,281.10	21,750.00	18,240.82	20,400.00	20,400.00	20,400.00
1-0500	OVERTIME AND HOLIDAY PAY	21.72	0.00	121.50	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	11,037.92	12,910.00	12,275.67	13,300.00	13,300.00	13,300.00
1-1000	SOCIAL SECURITY	12,089.44	15,100.00	12,924.48	15,500.00	15,500.00	15,500.00
	Personal Services Totals	186,652.07	219,235.00	207,061.78	225,400.00	225,400.00	225,400.00
	Operating Expenses						
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	TRAVEL EXPENSE-MILEAGE	987.56	1,400.00	1,481.44	1,400.00	1,400.00	1,400.00
2-1801	DUES,SUBSCRIPTIONS, REGISTRATIONS	494.00	650.00	720.99	700.00	700.00	700.00
2-2000	PRINTING AND PUBLISHING	2,842.88	6,000.00	5,127.33	6,000.00	6,000.00	6,000.00
2-2515	CONTRACT STAFF	0.00	0.00	0.00	0.00	0.00	0.00
2-9060	MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	4,324.44	8,050.00	7,329.76	8,100.00	8,100.00	8,100.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	4,701.56	3,400.00	3,220.18	3,400.00	3,400.00	3,400.00
	Supplies and Materials Totals	4,701.56	3,400.00	3,220.18	3,400.00	3,400.00	3,400.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	14,916.21	3,200.00	5,709.20	3,200.00	3,200.00	3,200.00
	Capital Outlay Totals	14,916.21	3,200.00	5,709.20	3,200.00	3,200.00	3,200.00
0100-603 COUNTY TREASURER TOTAL		210,594.28	233,885.00	223,320.92	240,100.00	240,100.00	240,100.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	605	COUNTY ASSESSOR
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	68,975.94	72,425.00	72,424.74	76,046.00	76,046.00	76,046.00
1-0201	DEPUTY'S SALARY	52,304.38	56,228.28	54,514.43	58,875.00	58,875.00	58,875.00
1-0305	CLERICAL SALARY	71,304.26	83,757.38	55,941.00	77,462.00	77,462.00	77,462.00
1-0500	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	12,999.44	14,337.70	12,344.43	14,336.00	14,336.00	14,336.00
1-1000	SOCIAL SECURITY	13,689.98	16,249.39	12,683.24	16,248.00	16,248.00	16,248.00
	Personal Services Totals	219,274.00	242,997.75	207,907.84	242,967.00	242,967.00	242,967.00
	Operating Expenses						
2-1610	VEHICLE REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	TRAVEL EXPENSE - MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1710	CONVENTION/WORKSHOP EXPENSE	735.70	1,000.00	899.70	1,100.00	1,100.00	1,100.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	805.00	700.00	575.00	700.00	700.00	700.00
2-2000	PRINTING AND PUBLISHING	133.89	1,500.00	736.65	1,500.00	1,500.00	1,500.00
2-3910	ASSESSOR'S SCHOOL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	1,674.59	3,200.00	2,211.35	3,300.00	3,300.00	3,300.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	8,981.19	4,000.00	3,811.67	4,000.00	4,000.00	4,000.00
	Supplies and Materials Totals	8,981.19	4,000.00	3,811.67	4,000.00	4,000.00	4,000.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	4,736.74	3,000.00	3,061.18	3,000.00	3,000.00	3,000.00
	Capital Outlay Totals	4,736.74	3,000.00	3,061.18	3,000.00	3,000.00	3,000.00
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	0.00	26,000.00	0.00	0.00	0.00
	Transfers Out Totals	0.00	0.00	26,000.00	0.00	0.00	0.00
0100-605 COUNTY ASSESSOR TOTAL		234,666.52	253,197.75	242,992.04	253,267.00	253,267.00	253,267.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	607	ELECTION COMMISSIONER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0405	PART-TIME CLERICAL SALARY	22,060.15	24,990.00	24,635.26	26,200.00	26,200.00	26,200.00
1-0409	PART-TIME SALARY/ELECTION	333.75	800.00	527.50	800.00	800.00	800.00
1-0500	OVERTIME PAY	81.95	100.00	0.00	100.00	100.00	100.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	1,517.11	1,750.00	1,690.91	1,835.00	1,835.00	1,835.00
1-1000	SOCIAL SECURITY	2,178.40	2,440.00	2,380.16	2,560.00	2,560.00	2,560.00
	Personal Services Totals	26,171.36	30,080.00	29,233.83	31,495.00	31,495.00	31,495.00
	Operating Expenses						
2-1701	TRAVEL EXPENSE - MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	LODGING	107.00	250.00	0.00	250.00	250.00	250.00
2-1704	TRAVEL EXPENSE-MILEAGE	0.00	750.00	96.69	750.00	750.00	750.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	40.00	200.00	0.00	200.00	200.00	200.00
2-2000	PRINTING AND PUBLISHING	9,521.75	15,000.00	4,467.36	15,000.00	15,000.00	15,000.00
2-2545	MISC-ELECTION WORKERS	10,384.05	18,000.00	11,202.18	18,000.00	18,000.00	18,000.00
2-9900	MISCELLANEOUS	1,180.88	1,500.00	0.00	2,000.00	2,000.00	2,000.00
	Operating Expenses Totals	21,233.68	35,700.00	15,766.23	36,200.00	36,200.00	36,200.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	578.91	2,000.00	293.91	2,000.00	2,000.00	2,000.00
3-0113	VOTING SUPPLIES	22.95	8,000.00	9,226.76	8,000.00	8,000.00	8,000.00
	Supplies and Materials Totals	601.86	10,000.00	9,520.67	10,000.00	10,000.00	10,000.00
	Equipment Rental						
4-0502	VOTING POLLS	0.00	2,300.00	1,175.00	2,300.00	2,300.00	2,300.00
	Equipment Rental Totals	0.00	2,300.00	1,175.00	2,300.00	2,300.00	2,300.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	76.67	0.00	354.59	0.00	0.00	0.00
	Capital Outlay Totals	76.67	0.00	354.59	0.00	0.00	0.00
0100-607 ELECTION COMMISSIONER TOTAL		48,083.57	78,080.00	56,050.32	79,995.00	79,995.00	79,995.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	610	DATA PROCESSING DEPT.
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1101	COMPUTER EXPENSE	680.00	2,500.00	300.00	2,500.00	2,500.00	2,500.00
2-1103	WEBSITE COSTS	39,671.36	45,000.00	45,752.81	50,000.00	50,000.00	50,000.00
2-1110	TIMEKEEPING SERVICE COSTS	7,587.75	8,000.00	7,208.75	8,000.00	8,000.00	8,000.00
2-1200	OFFICE EQUIPMENT REPAIR	735.00	1,000.00	955.48	1,000.00	1,000.00	1,000.00
2-2507	IT CONSULTANT SERVICES	51,650.00	55,000.00	46,085.00	55,000.00	55,000.00	55,000.00
2-2544	MAINTENANCE AGREEMENTS	29,816.91	32,000.00	30,107.98	32,000.00	32,000.00	32,000.00
2-7300	CADASTRAL MAPS - GIS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	<i>130,141.02</i>	<i>143,500.00</i>	<i>130,410.02</i>	<i>148,500.00</i>	<i>148,500.00</i>	<i>148,500.00</i>
	Capital Outlay						
5-0262	ELECTRICAL WIRING	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	236.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
	<i>Capital Outlay Totals</i>	<i>236.00</i>	<i>2,500.00</i>	<i>0.00</i>	<i>2,500.00</i>	<i>2,500.00</i>	<i>2,500.00</i>
0100-610 DATA PROCESSING DEPT. TOTAL		130,377.02	146,000.00	130,410.02	151,000.00	151,000.00	151,000.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	612	PERSONNEL DEPARTMENT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	64,886.86	67,361.00	67,572.41	70,951.03	70,951.03	70,951.03
1-0500	Overtime Pay	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	4,379.88	4,546.87	4,561.12	4,789.19	4,789.19	4,789.19
1-1000	SOCIAL SECURITY	5,336.06	5,612.12	5,516.93	5,886.75	5,886.75	5,886.75
	Personal Services Totals	74,602.80	77,519.99	77,650.46	81,626.97	81,626.97	81,626.97
	Operating Expenses						
2-0100	POSTAGE EXPENSE	85.90	100.00	0.00	100.00	100.00	100.00
2-0200	TELEPHONE SERVICES	446.85	525.00	559.27	530.00	530.00	530.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	1,000.00	0.00	500.00	500.00	500.00
2-1704	TRAVLE EXPENSE	216.28	700.00	735.44	1,000.00	1,000.00	1,000.00
2-1710	CONVENTION/WORKSHOP/TRAINING	316.95	500.00	247.90	500.00	500.00	500.00
2-1801	DUES & SUBSCRIPTIONS	40.00	250.00	0.00	100.00	100.00	100.00
2-2000	PRINTING & PUBLISHING	0.00	250.00	0.00	100.00	100.00	100.00
2-9900	MISCELLANEOUS	60.00	500.00	0.00	250.00	250.00	250.00
	Operating Expenses Totals	1,165.98	3,825.00	1,542.61	3,080.00	3,080.00	3,080.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	255.13	1,000.00	281.17	750.00	750.00	750.00
	Supplies and Materials Totals	255.13	1,000.00	281.17	750.00	750.00	750.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	1,276.55	1,800.00	1,934.48	1,800.00	1,800.00	1,800.00
	Capital Outlay Totals	1,276.55	1,800.00	1,934.48	1,800.00	1,800.00	1,800.00
0100-612 PERSONNEL DEPARTMENT TOTAL		77,300.46	84,144.99	81,408.72	87,256.97	87,256.97	87,256.97

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	614	INSURANCE
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0800	HEALTH INSURANCE PREMIUM - COUNTY	634,821.09	720,000.00	818,306.39	850,000.00	850,000.00	850,000.00
1-0802	HEALTH INSURANCE SIDEFUND	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00
1-0807	HEALTH INSURANCE SIDEFUND	30,502.10	0.00	1,735.00	0.00	0.00	0.00
1-0808	INSURANCE REIMBURSEMENT - IN LIEU	195,500.00	210,000.00	192,500.00	210,000.00	210,000.00	210,000.00
	Personal Services Totals	860,823.19	1,050,000.00	1,012,541.39	1,180,000.00	1,180,000.00	1,180,000.00
0100-614 INSURANCE TOTAL		860,823.19	1,050,000.00	1,012,541.39	1,180,000.00	1,180,000.00	1,180,000.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	621	CLERK OF DISTRICT COURT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	68,975.94	72,425.00	72,424.74	76,046.00	76,046.00	76,046.00
1-0201	DEPUTY'S SALARY	49,387.83	54,327.00	55,529.48	60,850.40	60,850.40	60,850.40
1-0327	MENTAL HEALTH BOARD SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	7,989.56	8,555.75	8,636.91	9,240.52	9,240.52	9,240.52
1-1000	SOCIAL SECURITY	9,436.65	10,155.52	9,701.53	10,472.58	10,472.58	10,472.58
	Personal Services Totals	135,789.98	145,463.27	146,292.66	156,609.50	156,609.50	156,609.50
	Operating Expenses						
2-1200	OFFICE EQUIPMENT REPAIR	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
2-1704	TRAVEL EXPENSE-MILEAGE	135.67	1,400.00	373.65	1,400.00	1,400.00	1,400.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	50.00	500.00	210.00	500.00	500.00	500.00
2-2201	BAILIFF TRAINING/DUES/REGISTRATION	0.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00
2-2204	DISTRICT JUDGE COSTS - BAILIFF	25,681.49	30,000.00	18,190.22	30,000.00	30,000.00	30,000.00
2-2300	JUROR FEES	9,128.36	10,000.00	8,610.37	12,000.00	12,000.00	12,000.00
2-2601	DISTRICT COURT COSTS	4,079.13	8,000.00	3,404.95	8,000.00	8,000.00	8,000.00
2-2604	DISTRICT JUDGE'S COSTS	2,965.00	4,500.00	486.60	4,500.00	4,500.00	4,500.00
2-2700	MENTAL HEALTH BOARD COSTS	9,839.28	10,000.00	6,116.45	10,000.00	10,000.00	10,000.00
2-6700	COUNTY LAW LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
2-7000	MICROFILMING/PHOTOSTAT	1,730.10	3,000.00	1,152.00	3,000.00	3,000.00	3,000.00
2-9900	MISC.	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	53,609.03	69,700.00	38,544.24	71,700.00	71,700.00	71,700.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	4,790.09	6,000.00	5,445.20	6,000.00	6,000.00	6,000.00
	Supplies and Materials Totals	4,790.09	6,000.00	5,445.20	6,000.00	6,000.00	6,000.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	8,076.74	10,900.00	5,888.29	10,900.00	10,900.00	10,900.00
	Capital Outlay Totals	8,076.74	10,900.00	5,888.29	10,900.00	10,900.00	10,900.00
	Transfers Out						
7-0200	INTER-FUND TRANSFER	10,000.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	10,000.00	0.00	0.00	0.00	0.00	0.00
0100-621 CLERK OF DISTRICT COURT TOTAL		212,265.84	232,063.27	196,170.39	245,209.50	245,209.50	245,209.50

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	622	COUNTY COURT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1200	OFFICE EQUIPMENT REPAIR	0.00	50.00	0.00	50.00	50.00	50.00
2-1801	DUES,SUBSCRIPTIONS,TRAINING,ETC.,	0.00	500.00	5.00	500.00	500.00	500.00
2-2602	COUNTY COURT COSTS	18.00	750.00	20.80	750.00	750.00	750.00
2-7000	MICROFILMING/PHOTOSTAT	1,482.30	1,950.00	1,152.00	2,000.00	2,000.00	2,000.00
	Operating Expenses Totals	1,500.30	3,250.00	1,177.80	3,300.00	3,300.00	3,300.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	5,275.57	5,950.00	5,890.76	6,100.00	6,100.00	6,100.00
	Supplies and Materials Totals	5,275.57	5,950.00	5,890.76	6,100.00	6,100.00	6,100.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	3,668.94	3,950.00	3,906.38	4,000.00	4,000.00	4,000.00
	Capital Outlay Totals	3,668.94	3,950.00	3,906.38	4,000.00	4,000.00	4,000.00
0100-622 COUNTY COURT TOTAL		10,444.81	13,150.00	10,974.94	13,400.00	13,400.00	13,400.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	625	PUBLIC DEFENDER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-2400	ATTORNEY FEES	110,715.80	125,000.00	120,238.15	125,000.00	125,000.00	125,000.00
2-2515	CONTRACTUAL SERVICES	81,250.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Operating Expenses Totals	191,965.80	200,000.00	195,238.15	200,000.00	200,000.00	200,000.00
0100-625 PUBLIC DEFENDER TOTAL		191,965.80	200,000.00	195,238.15	200,000.00	200,000.00	200,000.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	641	BUILDING AND GROUNDS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0306	CUSTODIAL SALARY	58,216.97	60,984.00	60,781.26	65,863.00	65,863.00	65,863.00
1-0406	PART-TIME CUSTODIAL SALARY	12,152.06	13,975.00	1,978.02	14,395.00	14,395.00	14,395.00
1-0500	OVERTIME PAY	1,704.66	5,000.00	7,332.14	5,000.00	5,000.00	5,000.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	4,864.97	5,398.00	4,731.16	5,755.00	5,755.00	5,755.00
1-1000	SOCIAL SECURITY	5,943.16	6,575.00	5,791.76	6,981.00	6,981.00	6,981.00
	Personal Services Totals	82,881.82	91,932.00	80,614.34	97,994.00	97,994.00	97,994.00
	Operating Expenses						
2-0200	TELEPHONE SERVICES	23,811.71	24,000.00	24,634.05	23,500.00	23,500.00	23,500.00
2-0205	INTERNET SERVICE	2,730.00	3,400.00	3,900.00	4,100.00	4,100.00	4,100.00
2-0501	UTILITIES-ELECTRICITY	50,046.96	55,620.00	50,032.86	55,100.00	55,100.00	55,100.00
2-0502	UTILITIES-WATER	4,676.87	5,408.00	4,583.52	5,570.00	5,570.00	5,570.00
2-0503	UTILITIES-HEATING FUELS	5,705.29	6,500.00	5,940.99	6,695.00	6,695.00	6,695.00
2-0504	UTILITIES-SEWER	2,052.00	2,600.00	2,196.52	2,675.00	2,675.00	2,675.00
2-0505	UTILITIES-GARBAGE REMOVAL	3,520.64	4,000.00	3,827.92	4,120.00	4,120.00	4,120.00
2-1300	BUILDING & GROUNDS REPAIR	14,929.33	21,780.00	4,113.54	21,500.00	21,500.00	21,500.00
2-1600	OTHER EQUIPMENT REPAIR	37,879.52	32,500.00	38,829.25	33,475.00	33,475.00	33,475.00
2-1700	TRAVEL EXPENSES	198.45	300.00	99.72	300.00	300.00	300.00
2-2561	SNOW REMOVAL-BY OTHERS	6,356.00	7,750.00	5,432.50	7,985.00	7,985.00	7,985.00
2-4100	WEED CONTROL	800.33	1,230.00	996.33	1,265.00	1,265.00	1,265.00
2-9900	MISCELLANEOUS	0.00	0.00	470.00	0.00	0.00	0.00
	Operating Expenses Totals	152,707.10	165,088.00	145,057.20	166,285.00	166,285.00	166,285.00
	Supplies and Materials						
3-0103	JANITORIAL SUPPLIES	5,804.94	6,490.00	4,282.04	6,685.00	6,685.00	6,685.00
3-0109	SHOP TOOLS	154.70	310.00	383.07	320.00	320.00	320.00
3-0119	BUILDING SUPPLIES	8,856.92	10,500.00	12,041.40	11,230.00	11,230.00	11,230.00
3-0209	EQUIPMENT FUEL-GENERATOR	0.00	1,000.00	911.06	1,050.00	1,050.00	1,050.00
	Supplies and Materials Totals	14,816.56	18,300.00	17,617.57	19,285.00	19,285.00	19,285.00
	Capital Outlay						
5-0132	Lawn Equipment	461.36	500.00	0.00	500.00	500.00	500.00
5-0264	OTHER BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
5-0308	SNOW REMOVING EQUIPMENT	670.00	600.00	0.00	600.00	600.00	600.00
5-0312	LAWN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	1,131.36	1,100.00	0.00	1,100.00	1,100.00	1,100.00
	Transfers Out						

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	641	BUILDING AND GROUNDS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
7-0200	INTER-FUND TRANSFER	0.00	10,000.00	30,000.00	10,000.00	10,000.00	10,000.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>10,000.00</i>	<i>30,000.00</i>	<i>10,000.00</i>	<i>10,000.00</i>	<i>10,000.00</i>
0100-641 BUILDING AND GROUNDS TOTAL		251,536.84	286,420.00	273,289.11	294,664.00	294,664.00	294,664.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	643	REAPPRAISAL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0200	DEPUTY'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL SALARY	40,535.05	43,594.20	42,294.77	45,528.00	45,528.00	45,528.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	2,736.12	2,942.61	2,854.90	3,074.00	3,074.00	3,074.00
1-1000	SOCIAL SECURITY	3,092.03	3,334.96	3,180.81	3,483.00	3,483.00	3,483.00
	Personal Services Totals	46,363.20	49,871.77	48,330.48	52,085.00	52,085.00	52,085.00
	Operating Expenses						
2-0210	CELL PHONE	360.24	450.00	360.24	450.00	450.00	450.00
2-1017	MAPS & AERIAL PHOTOS	0.00	0.00	0.00	0.00	0.00	0.00
2-1610	VEHICLE REPAIRS	325.42	600.00	43.98	600.00	600.00	600.00
2-1701	TRAVEL EXPENSE - MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-2510	APPRAISER'S FEES	845.00	10,000.00	405.00	10,000.00	10,000.00	10,000.00
2-6070	SPECIAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	1,530.66	11,050.00	809.22	11,050.00	11,050.00	11,050.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,851.76	2,000.00	1,265.61	2,000.00	2,000.00	2,000.00
3-0209	VEHICLE FUEL	683.28	1,000.00	523.44	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	2,535.04	3,000.00	1,789.05	3,000.00	3,000.00	3,000.00
	Capital Outlay						
5-0301	CARS & TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	0.00	9,500.00	0.00	0.00	0.00
	Transfers Out Totals	0.00	0.00	9,500.00	0.00	0.00	0.00
0100-643 REAPPRAISAL TOTAL		50,428.90	63,921.77	60,428.75	66,135.00	66,135.00	66,135.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	645	AG. EXTENSION AGENT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0101	SALARY-BOARD MEMBERS	990.00	1,200.00	1,050.00	1,200.00	1,200.00	1,200.00
1-0201	DEPUTY'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL SALARY	49,270.20	52,000.00	51,440.65	54,600.00	54,600.00	54,600.00
1-0405	PART-TIME CLERICAL SALARY	2,687.00	4,000.00	3,181.35	4,000.00	4,000.00	4,000.00
1-0426	EXTENSION OFFICE-4H EDUCATOR	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	3,325.75	3,600.00	3,472.24	4,000.00	4,000.00	4,000.00
1-1000	SOCIAL SECURITY	4,050.63	4,500.00	4,250.34	4,700.00	4,700.00	4,700.00
	Personal Services Totals	60,323.58	65,300.00	63,394.58	68,500.00	68,500.00	68,500.00
	Operating Expenses						
2-0205	INTERNET SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0500	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
2-1015	ADVERTISING COSTS	42.13	200.00	128.93	200.00	200.00	200.00
2-1700	TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
2-1701	TRAVEL EXPENSE-MEALS	0.00	0.00	21.00	0.00	0.00	0.00
2-1704	TRAVEL EXPENSE-MILEAGE	1,986.23	4,000.00	1,505.31	4,000.00	4,000.00	4,000.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	1,273.98	1,500.00	1,232.00	1,500.00	1,500.00	1,500.00
2-2502	EXTENSION 4-H EDUCATOR	64,298.12	66,000.00	41,782.60	67,500.00	67,500.00	67,500.00
2-2515	CONTRACTUAL SERVICES - INTERNSHIP	0.00	0.00	0.00	0.00	0.00	0.00
2-4000	RENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	10,008.75	4,000.00	11,068.05	4,000.00	4,000.00	4,000.00
	Operating Expenses Totals	77,609.21	75,700.00	55,737.89	77,200.00	77,200.00	77,200.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,530.79	1,500.00	754.85	1,500.00	1,500.00	1,500.00
3-0124	PROGRAM SUPPLIES	1,107.18	2,000.00	1,799.87	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	2,637.97	3,500.00	2,554.72	3,500.00	3,500.00	3,500.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	1,043.70	3,500.00	11,747.07	3,500.00	3,500.00	3,500.00
	Capital Outlay Totals	1,043.70	3,500.00	11,747.07	3,500.00	3,500.00	3,500.00
	Transfers Out						
7-0200	INTER-FUND TRANSFER	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	Transfers Out Totals	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
0100-645 AG. EXTENSION AGENT TOTAL		147,114.46	153,500.00	138,934.26	158,200.00	158,200.00	158,200.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	651	COUNTY SHERIFF
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	89,668.74	94,151.67	94,152.18	98,859.78	98,859.78	98,859.78
1-0202	DEPUTY'S SALARY	338,264.92	462,653.88	323,822.39	478,383.10	478,383.10	478,383.10
1-0305	CLERICAL SALARY	51,251.57	53,372.80	53,349.34	56,576.00	56,576.00	56,576.00
1-0329	MATRON FEES	0.00	0.00	0.00	0.00	0.00	0.00
1-0434	PART-TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME PAY	46,133.01	20,000.00	33,896.89	20,000.00	20,000.00	20,000.00
1-0802	HEALTH-ACCIDENT INSURANCE	121.66	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	39,794.80	52,356.82	53,490.41	54,227.14	54,227.14	54,227.14
1-1000	SOCIAL SECURITY	39,436.51	46,716.80	41,148.93	48,399.87	48,399.87	48,399.87
1-1100	UNIFORM ALLOWANCE	12,892.22	14,000.00	11,379.65	16,000.00	16,000.00	16,000.00
	Personal Services Totals	617,563.43	743,251.97	611,239.79	772,445.89	772,445.89	772,445.89
	Operating Expenses						
2-1601	OTHER EQUIPMENT REPAIR-AUTO	45,009.47	45,000.00	12,984.59	40,000.00	40,000.00	40,000.00
2-1701	TRAVEL EXPENSE-MEALS	3,467.75	4,000.00	4,846.17	5,000.00	5,000.00	5,000.00
2-1702	TRAVEL EXPENSE-LODGING	680.85	1,500.00	1,063.62	1,000.00	1,000.00	1,000.00
2-1704	TRAVEL EXPENSE-MILEAGE	36,129.65	45,000.00	32,765.79	45,000.00	45,000.00	45,000.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	1,840.00	2,500.00	2,251.99	2,500.00	2,500.00	2,500.00
2-9900	MISCELLANEOUS	15,952.05	25,000.00	38,131.59	30,000.00	30,000.00	30,000.00
	Operating Expenses Totals	103,079.77	123,000.00	92,043.75	123,500.00	123,500.00	123,500.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	6,256.67	8,000.00	7,352.56	8,000.00	8,000.00	8,000.00
	Supplies and Materials Totals	6,256.67	8,000.00	7,352.56	8,000.00	8,000.00	8,000.00
	Capital Outlay						
5-0301	PATROL CAR	0.00	0.00	0.00	30,000.00	23,917.00	23,917.00
5-0500	OFFICE EQUIPMENT	22,036.79	30,000.00	14,021.18	15,000.00	15,000.00	15,000.00
	Capital Outlay Totals	22,036.79	30,000.00	14,021.18	45,000.00	38,917.00	38,917.00
	Transfers Out						
7-0200	INTER-FUND TRANSFER	75,000.00	0.00	170,000.00	0.00	0.00	0.00
	Transfers Out Totals	75,000.00	0.00	170,000.00	0.00	0.00	0.00
0100-651 COUNTY SHERIFF TOTAL		823,936.66	904,251.97	894,657.28	948,945.89	942,862.89	942,862.89

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	652	COUNTY ATTORNEY
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	89,668.74	94,152.00	94,152.18	98,860.00	98,860.00	98,860.00
1-0201	DEPUTY'S SALARY	67,251.60	70,614.00	70,614.18	74,145.00	74,145.00	74,145.00
1-0305	CLERICAL SALARY	65,808.37	93,750.00	67,996.79	93,750.00	93,750.00	93,750.00
1-0432	LEGAL ASSISTANT/CSE	37,267.87	37,000.00	33,421.31	37,000.00	37,000.00	37,000.00
1-0500	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	17,549.75	19,947.00	17,967.46	20,350.00	20,350.00	20,350.00
1-1000	SOCIAL SECURITY	21,205.15	24,901.00	19,272.86	23,050.00	23,050.00	23,050.00
	Personal Services Totals	298,751.48	340,364.00	303,424.78	347,155.00	347,155.00	347,155.00
	Operating Expenses						
2-1200	OFFICE EQUIPMENT REPAIR	0.00	500.00	0.00	500.00	500.00	500.00
2-1700	TRAVEL EXPENSE	981.44	1,500.00	433.29	1,200.00	1,200.00	1,200.00
2-1701	TRAVEL EXPENSE - MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE/CSE	508.76	1,000.00	219.63	1,000.00	1,000.00	1,000.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	4,858.50	6,000.00	4,675.40	6,000.00	6,000.00	6,000.00
2-2209	MISC COURT COSTS/CSE	667.81	1,000.00	307.57	1,000.00	1,000.00	1,000.00
2-2600	COURT COSTS	2,455.49	7,500.00	1,608.97	7,000.00	7,000.00	7,000.00
2-3010	DOMESTIC ABUSE	0.00	0.00	0.00	0.00	0.00	0.00
2-8600	CORONER COSTS	10,725.50	11,000.00	10,956.00	12,500.00	12,500.00	12,500.00
2-9900	MISCELLANEOUS	400.00	1,000.00	442.00	1,000.00	1,000.00	1,000.00
	Operating Expenses Totals	20,597.50	29,500.00	18,642.86	30,200.00	30,200.00	30,200.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,605.07	4,000.00	2,512.48	4,000.00	4,000.00	4,000.00
3-0210	PROGRAM SUPPLIES/CSE	789.17	1,500.00	483.94	1,500.00	1,500.00	1,500.00
	Supplies and Materials Totals	3,394.24	5,500.00	2,996.42	5,500.00	5,500.00	5,500.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	4,486.69	5,000.00	4,877.68	5,000.00	5,000.00	5,000.00
5-1100	OTHER EQUIPMENT/CSE	634.17	500.00	169.95	500.00	500.00	500.00
	Capital Outlay Totals	5,120.86	5,500.00	5,047.63	5,500.00	5,500.00	5,500.00
0100-652 COUNTY ATTORNEY TOTAL		327,864.08	380,864.00	330,111.69	388,355.00	388,355.00	388,355.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	666	DIVERSION PROGRAM
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-4417	FELONY DRUG DIVERSION	3,550.00	3,550.00	3,550.00	1,000.00	1,000.00	1,000.00
2-4418	JUVENILE DIVERSION	7,400.00	7,400.00	7,400.00	12,500.00	12,500.00	12,500.00
2-4425	DOMESTIC ABUSE DIVERSION	3,550.00	3,550.00	3,550.00	1,000.00	1,000.00	1,000.00
	Operating Expenses Totals	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
0100-666 DIVERSION PROGRAM TOTAL		14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	668	LAW ENFORCEMENT GRANT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0405	OVERTIME-SPECIAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME-SPECIAL	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
1-0501	OVERTIME-SPECIAL	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
1-0901	RETIREMENT	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
1-1000	SOCIAL SECURITY	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Personal Services Totals	0.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00
	Operating Expenses						
2-1704	TRAVEL EXPENSE-MILEAGE	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Supplies and Materials						
3-0120	PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	0.00	0.00	0.00	0.00	0.00	0.00
0100-668 LAW ENFORCEMENT GRANT TOTAL		0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	671	COUNTY JAIL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	69,916.79	73,902.00	73,091.20	77,605.00	77,605.00	77,605.00
1-0315	CORRECTIONAL - JAILERS SALARIES	520,322.16	614,609.24	517,436.23	640,789.00	640,789.00	640,789.00
1-0500	OVERTIME PAY	36,380.84	10,000.00	38,481.57	10,000.00	10,000.00	10,000.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	1,836.00	1,836.00	1,836.00
1-0901	RETIREMENT	42,285.12	46,587.74	42,458.03	49,000.00	49,000.00	49,000.00
1-1000	SOCIAL SECURITY	49,754.19	55,094.44	49,801.90	57,400.00	57,400.00	57,400.00
1-1100	UNIFORM ALLOWANCE	1,456.01	3,000.00	867.72	3,000.00	3,000.00	3,000.00
	Personal Services Totals	720,115.11	803,193.42	722,136.65	839,630.00	839,630.00	839,630.00
	Operating Expenses						
2-0500	UTILITIES	7,407.42	10,500.00	7,744.41	9,000.00	9,000.00	9,000.00
2-1300	BUILDING & GROUNDS REPAIR	5,250.00	0.00	0.00	1,000.00	1,000.00	1,000.00
2-1302	JAIL BUILDING REPAIR	8,915.45	0.00	11,404.76	10,000.00	10,000.00	10,000.00
2-1600	OTHER EQUIPMENT REPAIR	1,911.12	0.00	305.89	0.00	0.00	0.00
2-1610	VEHICLE EQUIPMENT REPAIR	357.87	500.00	165.12	500.00	500.00	500.00
2-1701	TRAVEL EXPENSE-MEALS	0.00	100.00	0.00	100.00	100.00	100.00
2-1702	TRAVEL EXPENSE-LODGING	459.80	500.00	506.00	500.00	500.00	500.00
2-1704	TRAVEL EXPENSE-MILEAGE	0.00	100.00	0.00	100.00	100.00	100.00
2-1751	DUES, REGS, SUBS	70.00	100.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUBSCRIPTIONS, REGISTRATIONS	545.00	500.00	3,657.18	1,000.00	1,000.00	1,000.00
2-1900	BOARD OF PRISONERS	119,819.47	165,000.00	151,118.84	172,000.00	172,000.00	172,000.00
2-1902	LAUNDRY	1,228.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
2-1903	MEDICAL EXPENSES	13,451.90	30,000.00	16,734.38	25,000.00	25,000.00	25,000.00
2-1905	SAFEKEEPING OF PRISONERS	18,838.30	20,000.00	23,455.28	20,000.00	20,000.00	20,000.00
2-2500	CONTRACT SERVICES-BOOKKEEPING	0.00	0.00	0.00	0.00	0.00	0.00
2-2502	PROF FEES-MEDICAL CONTRACT	66,954.35	70,000.00	69,364.14	72,000.00	72,000.00	72,000.00
2-9900	MISCELLANEOUS	14,761.90	11,000.00	18,569.09	14,000.00	14,000.00	14,000.00
	Operating Expenses Totals	259,970.58	309,800.00	303,025.09	326,700.00	326,700.00	326,700.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	6,745.12	2,500.00	2,746.21	2,500.00	2,500.00	2,500.00
3-0103	JANITORIAL SUPPLIES	461.89	500.00	801.16	500.00	500.00	500.00
3-0209	MACHINERY & EQUIPMENT FUEL	0.00	0.00	459.93	0.00	0.00	0.00
	Supplies and Materials Totals	7,207.01	3,000.00	4,007.30	3,000.00	3,000.00	3,000.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	1,792.75	2,500.00	1,209.00	2,500.00	2,500.00	2,500.00
5-1000	FOOD & BEVERAGE EQUIPMENT	48.93	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	1,841.68	2,500.00	1,209.00	2,500.00	2,500.00	2,500.00
	Transfers Out						
7-0200	INTER-FUND TRANSFER	50,000.00	0.00	75,000.00	0.00	0.00	0.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	671	COUNTY JAIL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	<i>Transfers Out Totals</i>	<i>50,000.00</i>	<i>0.00</i>	<i>75,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0100-671 COUNTY JAIL TOTAL		1,039,134.38	1,118,493.42	1,105,378.04	1,171,830.00	1,171,830.00	1,171,830.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	689	FLOODPLAIN ADMINISTRATOR
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	PART TIME FLOOD PLAIN ADMINISTRATOR	4,087.87	6,180.00	4,025.54	6,500.00	6,500.00	6,500.00
1-0400	PART-TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	275.92	432.33	271.71	461.51	461.51	461.51
1-1000	SOCIAL SECURITY	312.73	494.11	307.94	531.95	531.95	531.95
	Personal Services Totals	4,676.52	7,106.44	4,605.19	7,493.46	7,493.46	7,493.46
	Operating Expenses						
2-1701	TRAVEL EXPENSE - MEALS	73.12	100.00	0.00	100.00	100.00	100.00
2-1702	TRAVEL EXPENSE-LODGING	256.00	804.06	0.00	669.46	669.46	669.46
2-1704	MILEAGE ALLOWANCE	359.01	700.00	107.32	600.00	600.00	600.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	160.00	300.00	0.00	300.00	300.00	300.00
2-9900	MISCELLANEOUS	129.95	100.00	0.00	100.00	100.00	100.00
	Operating Expenses Totals	978.08	2,004.06	107.32	1,769.46	1,769.46	1,769.46
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	103.02	266.49	203.02	203.02	203.02
	Supplies and Materials Totals	0.00	103.02	266.49	203.02	203.02	203.02
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	325.30	0.00	325.30	325.30	325.30
	Capital Outlay Totals	0.00	325.30	0.00	325.30	325.30	325.30
0100-689 FLOODPLAIN ADMINISTRATOR TOTAL		5,654.60	9,538.82	4,979.00	9,791.24	9,791.24	9,791.24

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	693	EMERGENCY MANAGEMENT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	8,805.95	15,600.00	10,527.62	16,480.00	16,480.00	16,480.00
1-0400	PART-TIME EMPLOYEE SALARY	0.00	0.00	0.00	0.00	10,000.00	10,000.00
1-0500	OVERTIME PAY	0.00	0.00	34.70	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	594.37	1,060.80	712.95	1,130.19	1,130.19	1,130.19
1-1000	SOCIAL SECURITY	673.66	1,248.00	808.03	1,326.64	1,326.64	1,326.64
	<i>Personal Services Totals</i>	10,073.98	17,908.80	12,083.30	18,936.83	28,936.83	28,936.83
	Operating Expenses						
2-0200	TELEPHONE SERVICES	0.00	360.00	0.00	360.00	360.00	360.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-1704	TRAVEL EXPENSE-MILEAGE	52.58	0.00	45.13	0.00	0.00	0.00
2-1801	DUES,SUBSCRIPTIONS & REGISTRATIONS	50.00	500.00	50.00	500.00	500.00	500.00
2-2000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	1,697.64	3,000.00	874.17	3,000.00	3,000.00	3,000.00
	<i>Operating Expenses Totals</i>	1,800.22	5,860.00	969.30	5,860.00	5,860.00	5,860.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	60.74	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Supplies and Materials Totals</i>	60.74	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Capital Outlay						
5-0235	COMMUNICATIONS EQUIPMENT	12,434.20	4,500.00	16,071.85	4,500.00	4,500.00	4,500.00
5-0304	EMERGENCY MANAGEMENT EQUIPMENT	412.00	4,500.00	905.20	4,500.00	4,500.00	4,500.00
5-1100	Other Equipment	546.55	500.00	683.19	500.00	500.00	500.00
	<i>Capital Outlay Totals</i>	13,392.75	9,500.00	17,660.24	9,500.00	9,500.00	9,500.00
0100-693 EMERGENCY MANAGEMENT TOTAL		25,327.69	34,268.80	30,712.84	35,296.83	45,296.83	45,296.83

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	702	COUNTY SURVEYOR
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	20,693.04	21,727.63	21,727.44	22,813.70	22,813.70	22,813.70
1-0304	FIELD-HELP/CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
1-0500	OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	1,396.80	1,466.62	1,466.64	1,539.92	1,539.92	1,539.92
1-1000	SOCIAL SECURITY	1,582.98	1,662.16	1,662.12	1,745.24	1,745.24	1,745.24
	Personal Services Totals	23,672.82	24,856.41	24,856.20	26,098.86	26,098.86	26,098.86
	Operating Expenses						
2-1200	MAINTENANCE AND REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2-1702	TRAVEL EXPENSE-LODGING	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	TRAVEL EXPENSE-MILEAGE	366.66	1,100.00	331.18	1,130.00	1,130.00	1,130.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	697.85	700.00	385.21	700.00	700.00	700.00
2-2530	SURVEYOR, CONTRACTED SERVICES	0.00	0.00	0.00	26,100.00	26,100.00	26,100.00
2-7000	MICROFILMING/PHOTOSTAT	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	1,236.00	1,525.00	1,632.21	1,570.00	1,570.00	1,570.00
	Operating Expenses Totals	2,300.51	3,325.00	2,348.60	29,500.00	29,500.00	29,500.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	210.00	156.22	215.00	215.00	215.00
3-0209	MACHINERY AND EQUIPMENT FUEL	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	0.00	210.00	156.22	215.00	215.00	215.00
	Equipment Rental						
4-0306	EQUIPMENT RENTAL	2,700.00	2,700.00	2,475.00	3,300.00	3,300.00	3,300.00
	Equipment Rental Totals	2,700.00	2,700.00	2,475.00	3,300.00	3,300.00	3,300.00
	Capital Outlay						
5-0400	ENGINEERING/TECHNICAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	1,234.19	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	1,234.19	0.00	0.00	0.00	0.00	0.00
0100-702 COUNTY SURVEYOR TOTAL		29,907.52	31,091.41	29,836.02	59,113.86	59,113.86	59,113.86

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	733	NOXIOUS WEED
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	45,502.74	46,400.00	47,285.04	48,600.00	48,600.00	48,600.00
1-0305	CLERICAL SALARY	4,369.29	4,620.00	4,564.64	4,800.00	4,800.00	4,800.00
1-0308	SPRAYING SALARY	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
1-0500	OVERTIME	591.46	0.00	232.15	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	3,406.26	3,579.00	3,515.53	3,739.00	3,739.00	3,739.00
1-0903	RETIREMENT-PRIOR SERVICE BENEFIT	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	SOCIAL SECURITY	4,319.47	4,561.00	4,443.30	4,697.00	4,697.00	4,697.00
	Personal Services Totals	58,189.22	61,160.00	60,040.66	63,836.00	63,836.00	63,836.00
	Operating Expenses						
2-0205	INTERNET SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0210	CELLULAR PHONE	906.21	1,300.00	907.96	1,000.00	1,000.00	1,000.00
2-0501	UTILITIES-ELECTRICITY	2,750.33	3,250.00	2,821.38	3,000.00	3,000.00	3,000.00
2-1300	BUILDING REPAIR	18.99	1,000.00	941.41	1,000.00	1,000.00	1,000.00
2-1602	EQUIPMENT REPAIR	1,698.31	2,500.00	1,649.74	3,000.00	3,000.00	3,000.00
2-1701	TRAVEL EXPENSE - MEALS	157.77	200.00	247.77	250.00	250.00	250.00
2-1704	TRAVEL EXPENSE-MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUBSCRIPTIONS, REGISTRATIONS	2,448.23	2,500.00	2,602.65	2,600.00	2,600.00	2,600.00
2-4100	WEED CONTROL	0.00	8,000.00	6,796.57	8,000.00	8,000.00	8,000.00
2-9900	MISCELLANEOUS	515.51	2,500.00	1,072.11	2,500.00	2,500.00	2,500.00
	Operating Expenses Totals	8,495.35	21,250.00	17,039.59	21,350.00	21,350.00	21,350.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	289.96	500.00	483.95	500.00	500.00	500.00
3-0102	CHEMICAL SUPPLIES	2,305.30	2,000.00	1,816.95	2,000.00	2,000.00	2,000.00
3-0210	GAS, GREASE & OIL	1,184.46	2,200.00	1,443.16	2,000.00	2,000.00	2,000.00
3-0211	TIRES AND TIRE REPAIR	0.00	200.00	0.00	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	3,779.72	4,900.00	3,744.06	5,500.00	5,500.00	5,500.00
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	500.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	500.00	0.00	0.00	0.00	0.00
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	0.00	0.00	0.00	0.00	0.00	0.00
0100-733 NOXIOUS WEED TOTAL		70,464.29	87,810.00	80,824.31	90,686.00	90,686.00	90,686.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	803	VETERAN'S SERVICE
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	28,994.53	39,784.37	34,691.75	40,911.90	40,911.90	40,911.90
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	1,957.14	2,686.00	2,341.69	2,908.00	2,908.00	2,908.00
1-1000	SOCIAL SECURITY	2,677.08	3,503.00	3,067.00	3,792.00	3,792.00	3,792.00
	Personal Services Totals	33,628.75	45,973.37	40,100.44	47,611.90	47,611.90	47,611.90
	Operating Expenses						
2-1701	TRAVEL EXPENSE-MEALS	0.00	229.00	61.52	236.00	236.00	236.00
2-1702	TRAVEL EXPENSE-LODGING	347.85	573.00	375.00	590.00	590.00	590.00
2-1704	TRAVEL EXPENSE-MILEAGE	288.82	918.00	325.50	946.00	946.00	946.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	1,365.58	861.00	719.00	887.00	887.00	887.00
2-2000	PRINTING & PUBLISHING	5.05	5.00	0.00	5.00	5.00	5.00
2-9900	MISCELLANEOUS	500.00	557.00	0.00	573.00	573.00	573.00
	Operating Expenses Totals	2,507.30	3,143.00	1,481.02	3,237.00	3,237.00	3,237.00
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	663.87	2,296.00	851.70	2,365.00	2,365.00	2,365.00
	Supplies and Materials Totals	663.87	2,296.00	851.70	2,365.00	2,365.00	2,365.00
	Capital Outlay						
5-1500	GRAVE MARKERS AND FLAGS	3,554.70	2,296.00	2,308.15	2,365.00	2,365.00	2,365.00
	Capital Outlay Totals	3,554.70	2,296.00	2,308.15	2,365.00	2,365.00	2,365.00
0100-803 VETERAN'S SERVICE TOTAL		40,354.62	53,708.37	44,741.31	55,578.90	55,578.90	55,578.90

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	822	INSTITUTIONS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1835	PROTECTIVE CUSTODY COSTS	0.00	0.00	0.00	0.00	0.00	0.00
2-2800	INSTITUTIONAL COSTS	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
2-2801	NORFOLK REGIONAL CENTER	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
2-2805	LINCOLN REGIONAL CENTER	2,868.07	3,000.00	5,156.00	5,100.00	5,100.00	5,100.00
2-2808	REGION V MENTAL HEALTH	4,494.00	7,600.00	9,844.00	8,500.00	8,500.00	8,500.00
2-2809	BEATRICE STATE DEVELOPMENT CENTER	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
	<i>Operating Expenses Totals</i>	<i>7,362.07</i>	<i>15,000.00</i>	<i>15,000.00</i>	<i>18,000.00</i>	<i>18,000.00</i>	<i>18,000.00</i>
0100-822 INSTITUTIONS TOTAL		7,362.07	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	839	VICTIMS ASSISTANCE PROGRAM
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0401	PART-TIME ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Operating Expenses						
2-1701	TRAVEL EXPENSE-MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	TRAVEL EXPENSE-MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-2000	PRINTING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00
2-2502	ADMINISTRATIVE FEE	0.00	0.00	0.00	0.00	0.00	0.00
2-3050	EMERGENCY RELIEF	157.50	500.00	73.13	500.00	500.00	500.00
2-3100	PROVISIONS AND CLOTHING	0.00	500.00	0.00	500.00	500.00	500.00
	<i>Operating Expenses Totals</i>	<i>157.50</i>	<i>1,000.00</i>	<i>73.13</i>	<i>1,000.00</i>	<i>1,000.00</i>	<i>1,000.00</i>
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Equipment Rental						
4-0501	OFFICE SPACE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Equipment Rental Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
0100-839 VICTIMS ASSISTANCE PROGRAM TOTAL		157.50	1,000.00	73.13	1,000.00	1,000.00	1,000.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	970	MISCELLANEOUS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0305	CLERICAL SALARY	0.00	0.00	768.75	0.00	0.00	0.00
1-0401	PART-TIME ADMINISTRATIVE BUDGET	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1-0802	HEALTH-ACCIDENT INSURANCE-SIDEFUND	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT-PRIOR SERVICE	1,449.67	1,750.00	1,299.65	1,750.00	1,750.00	1,750.00
1-0901	RETIREMENT	1,211.62	500.00	186.89	500.00	500.00	500.00
1-1000	SOCIAL SECURITY	153.00	500.00	211.81	500.00	500.00	500.00
1-1500	UNEMPLOYMENT COMPENSATION	3.38	5,000.00	12,042.22	5,000.00	5,000.00	5,000.00
	Personal Services Totals	4,817.67	9,750.00	16,509.32	9,750.00	9,750.00	9,750.00
	Operating Expenses						
2-0100	POSTAL SERVICE	28,167.55	36,000.00	35,921.84	38,500.00	38,500.00	38,500.00
2-0600	INSURANCE PREMIUMS	115,933.00	122,000.00	0.00	282,122.00	282,122.00	282,122.00
2-1100	DATA PROCESSING COSTS	8,214.94	20,000.00	8,398.74	20,000.00	28,500.00	28,500.00
2-1150	Joint Public Hearing Costs	3,652.56	5,000.00	273.00	5,000.00	5,000.00	5,000.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	5,032.50	6,000.00	5,429.78	6,000.00	6,000.00	6,000.00
2-2000	PRINTING AND PUBLISHING	12,272.57	20,000.00	22,118.42	20,000.00	20,000.00	20,000.00
2-2100	PROBATION COSTS	17,393.52	15,868.68	15,868.68	15,868.68	16,500.00	16,500.00
2-2313	LAW LIBRARY	27,560.49	36,000.00	29,604.89	36,000.00	36,000.00	36,000.00
2-2416	DRUG PROGRAM (R.A.P.)	0.00	0.00	0.00	0.00	0.00	0.00
2-2417	DRUG PROGRAM (SNARE)	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2-2418	SHERIFF'S SERVICE FEES	3,333.13	7,500.00	2,635.95	7,500.00	7,500.00	7,500.00
2-2422	CASA	0.00	0.00	0.00	0.00	0.00	0.00
2-2503	CHILD SUPPORT ENFORCEMENT/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
2-2520	LEGAL FEES(SPECIAL PROSECUTOR)	1,195.50	5,000.00	2,665.20	5,000.00	5,000.00	5,000.00
2-2521	LEGAL FEES(LANDFILL NEGOTIATIONS)	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
2-2600	COURT COSTS(UNCOLLECTABLE FEES)	5,302.73	5,500.00	3,284.87	5,500.00	5,500.00	5,500.00
2-2900	COUNTY BURIALS	2,990.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2-2915	JUVENILE CONTRACTUAL SERVICES	3,846.88	15,000.00	14,154.15	15,000.00	15,000.00	15,000.00
2-2950	GENERAL ASSISTANCE (RELIEF MEDICAL)	5,400.00	5,500.00	5,400.00	5,500.00	5,500.00	5,500.00
2-3030	DRUG & ALCOHOL TESTS	210.00	2,000.00	420.00	2,000.00	2,000.00	2,000.00
2-4300	ECONOMIC DEVELOPMENT	17,415.00	17,415.00	17,415.00	17,415.00	17,415.00	17,415.00
2-4405	PLANNING COSTS	0.00	0.00	0.00	150,000.00	150,000.00	75,000.00
2-4411	AREA AGENCY ON AGING	25,802.00	26,500.00	26,477.00	27,108.00	27,108.00	27,108.00
2-4419	CHILD ADVOCACY PROGRAM	1,800.00	2,000.00	1,800.00	2,000.00	2,000.00	2,000.00
2-4420	MENTAL HEALTH SERV.ACT-REG.VSYSTEMS	20,919.00	20,919.00	20,919.00	20,919.00	19,308.00	19,308.00
2-4421	MENTAL RETARDATION ACT	14,783.00	0.00	0.00	0.00	0.00	0.00
2-4422	ALCOHOLISM SERVICES-BLUE VALLEY	5,720.00	5,720.00	5,720.00	5,720.00	5,720.00	5,720.00
2-4423	VICTIMS ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00

BUTLER COUNTY GENERAL FUND						Code	Description
					Fund	0100	GENERAL FUND
					Function	970	MISCELLANEOUS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-4428	HRUSKA PUBLIC LIBRARY-LIBRARY CARDS	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-4434	EMERGENCY MANAGEMENT OPERATING EXP.	0.00	0.00	0.00	0.00	0.00	0.00
2-4436	BLUE VALLEY COMMUNITY ACTION	6,720.00	6,720.00	6,720.00	6,800.00	6,800.00	6,800.00
2-4444	YOUTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-4452	CISDA - DOMESTIC ABUSE	0.00	0.00	0.00	0.00	0.00	0.00
2-5875	OTHER OPERATING EXPENSE (ROAD)	0.00	0.00	0.00	0.00	0.00	0.00
2-7200	ABANDONED CEMETERY CARE	650.00	2,000.00	1,150.00	2,000.00	2,000.00	2,000.00
2-7400	BUDGET ASSISTANCE	17,991.54	20,000.00	0.00	20,000.00	20,000.00	20,000.00
2-8000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
2-8500	BLOOD TESTS	0.00	0.00	0.00	0.00	0.00	0.00
2-9060	MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
2-9100	OPERATING EXPENSE (WEED)	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	12,519.84	150,000.00	64,704.74	150,000.00	150,000.00	150,000.00
	<i>Operating Expenses Totals</i>	<i>371,325.75</i>	<i>610,142.68</i>	<i>293,581.26</i>	<i>923,452.68</i>	<i>930,973.00</i>	<i>855,973.00</i>
	Capital Outlay						
5-0200	BUILDING-EVIDENCE STORAGE	0.00	0.00	0.00	0.00	0.00	0.00
5-0301	CARS & TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00
5-0501	COPY EQUIPMENT	5,572.90	6,200.00	5,515.53	6,200.00	6,200.00	6,200.00
	<i>Capital Outlay Totals</i>	<i>5,572.90</i>	<i>6,200.00</i>	<i>5,515.53</i>	<i>6,200.00</i>	<i>6,200.00</i>	<i>6,200.00</i>
	Transfers Out						
7-0201	INTER-FUND TRANSFER(ROAD FUND)	1,218,829.08	880,898.64	880,898.64	677,092.47	632,092.47	632,092.47
7-0203	INTER-FUND TRANSFER (911 EMER MGMT)	403,162.10	351,607.78	351,607.78	443,526.22	554,289.47	554,289.47
7-0205	INTER-FUND TRANSFER(RURAL TRANSIT)	14,133.00	31,018.02	31,694.00	0.00	0.00	0.00
7-0206	INTER-FUND TRANSFER(SENIOR SERVICE)	52,393.73	48,079.53	0.00	195,712.30	100,212.30	100,212.30
7-0207	INTER-FUND TRANSFER (COUNTY BLDG FUND)	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>1,688,517.91</i>	<i>1,311,603.97</i>	<i>1,264,200.42</i>	<i>1,316,330.99</i>	<i>1,286,594.24</i>	<i>1,286,594.24</i>
0100-970 MISCELLANEOUS TOTAL		2,070,234.23	1,937,696.65	1,579,806.53	2,255,733.67	2,233,517.24	2,158,517.24
100 GENERAL FUND TOTALS							
	TOTAL EXPENDITURES	7,328,442.67		7,218,212.68			
	TOTAL BUDGET OF EXPENDITURES		7,872,045.60		8,527,315.86	8,509,016.43	8,434,016.43
	NECESSARY CASH RESERVE		750,000.00		1,852,886.61	1,852,886.61	1,852,886.61
	TOTAL REQUIREMENTS		8,622,045.60		10,380,202.47	10,361,903.04	10,286,903.04

BUTLER COUNTY ROAD FUND						Code	Description
					Fund	0300	ROAD FUND
					Function	705	ROAD FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	72,086.80	75,000.00	74,485.95	78,500.00	78,500.00	78,500.00
1-0303	MAINTENANCE SALARY	442,390.98	510,000.00	435,332.67	490,000.00	490,000.00	490,000.00
1-0304	FIELD HELP - CONSTRUCTION	458,057.11	510,000.00	510,849.24	540,000.00	540,000.00	540,000.00
1-0305	CLERICAL SALARY	63,356.84	66,000.00	62,866.51	65,000.00	65,000.00	65,000.00
1-0324	BRIDGE INSPECTOR	2,548.00	4,000.00	4,553.40	0.00	0.00	0.00
1-0500	OVERTIME PAY	29,558.46	40,000.00	18,776.98	42,000.00	42,000.00	42,000.00
1-0801	WORKMEN'S COMPENSATION	95,863.00	100,000.00	0.00	198,074.00	198,074.00	198,074.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0808	INSURANCE REIMBURSEMENT - IN LIEU	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	72,089.83	83,500.00	74,713.42	76,000.00	76,000.00	76,000.00
1-0903	PRIOR SERVICE BENEFIT	253.88	300.00	253.88	300.00	300.00	300.00
1-1000	SOCIAL SECURITY	82,657.61	92,000.00	83,789.09	88,000.00	88,000.00	88,000.00
	Personal Services Totals	1,318,862.51	1,480,800.00	1,265,621.14	1,577,874.00	1,577,874.00	1,577,874.00
	Operating Expenses						
2-0202	NE COMMUNICATIONS NETWORK	3,358.97	4,000.00	3,262.83	4,000.00	4,000.00	4,000.00
2-0205	INTERNET SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0213	EROSION CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
2-0400	RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	UTILITIES-ELECTRICITY	17,897.61	20,500.00	16,771.23	20,000.00	20,000.00	20,000.00
2-0502	UTILITIES-WATER	431.16	1,000.00	431.16	1,000.00	1,000.00	1,000.00
2-0503	UTILITIES-HEATING FUELS	27,636.14	35,000.00	31,104.89	36,500.00	36,500.00	36,500.00
2-0504	UTILITIES-SEWER	441.60	0.00	441.60	500.00	500.00	500.00
2-0505	UTILITIES-GARBAGE	1,529.89	2,000.00	988.00	1,500.00	1,500.00	1,500.00
2-0950	CHEMICAL ABUSE COSTS	807.00	1,000.00	654.00	1,000.00	1,000.00	1,000.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1300	BUILDING & GROUNDS REPAIR	22,082.40	55,000.00	30,904.78	65,000.00	65,000.00	65,000.00
2-1400	EQUIPMENT REPAIR-PARTS	157,956.67	200,000.00	145,579.10	200,000.00	200,000.00	200,000.00
2-1500	EQUIPMENT REPAIR-LABOR	82,323.48	110,000.00	53,174.08	110,000.00	110,000.00	110,000.00
2-1650	GROUNDS REPAIR	15,588.21	15,000.00	9,433.45	15,000.00	15,000.00	15,000.00
2-1700	TRAVEL EXPENSE	0.00	500.00	0.00	0.00	0.00	0.00
2-1701	TRAVEL EXPENSE-MEALS	0.00	300.00	0.00	0.00	0.00	0.00
2-1704	TRAVEL EXPENSE - MILEAGE	34.06	200.00	125.40	300.00	300.00	300.00
2-1751	DUES, SUBSCRIPTIONS, REGISTRATIONS	0.00	0.00	95.00	100.00	100.00	100.00
2-1801	DUES,SUBSCRIPTIONS,REGISTRATIONS	1,645.00	3,000.00	160.00	3,000.00	3,000.00	3,000.00
2-1802	ROAD MAINTENANCE-BY OTHER	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
2-1803	SNOW REMOVAL BY OTHERS	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
2-1804	MACHINE HIRE-FROM OTHERS	0.00	2,000.00	3,200.00	5,000.00	5,000.00	5,000.00
2-1805	PERSONAL SAFETY EQUIPMENT	19,545.01	22,500.00	16,235.79	18,000.00	18,000.00	18,000.00

BUTLER COUNTY ROAD FUND						Code	Description
					Fund	0300	ROAD FUND
					Function	705	ROAD FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-9900	MISCELLANEOUS	7,303.33	7,000.00	5,313.47	7,000.00	7,000.00	7,000.00
	<i>Operating Expenses Totals</i>	<i>358,580.53</i>	<i>510,000.00</i>	<i>317,874.78</i>	<i>528,900.00</i>	<i>528,900.00</i>	<i>528,900.00</i>
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	698.17	1,500.00	419.07	1,500.00	1,500.00	1,500.00
3-0102	CHEMICAL SUPPLIES	34.91	2,000.00	357.42	2,000.00	2,000.00	2,000.00
3-0103	SUPPLIES-JANITORIAL	4,521.07	5,000.00	4,920.55	5,500.00	5,500.00	5,500.00
3-0106	SHOP SUPPLIES	26,298.61	25,000.00	25,710.84	27,000.00	27,000.00	27,000.00
3-0109	SHOP TOOLS	0.00	0.00	0.00	0.00	0.00	0.00
3-0110	SMALL TOOLS, ETC.	10,192.82	10,000.00	12,326.78	15,000.00	15,000.00	15,000.00
3-0201	ASPHALTIC	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
3-0202	GRAVEL	428,732.56	540,000.00	557,171.77	580,000.00	580,000.00	580,000.00
3-0203	GRADER BLADES	63,462.80	60,000.00	19,534.00	65,000.00	65,000.00	65,000.00
3-0204	SNOW FENCE, ETC.	0.00	500.00	489.93	700.00	700.00	700.00
3-0205	CONCRETE	446.50	10,000.00	23,299.25	20,000.00	20,000.00	20,000.00
3-0206	CULVERTS	64,584.05	100,000.00	56,657.35	100,000.00	100,000.00	100,000.00
3-0207	STEEL PRODUCTS	3,863.70	5,000.00	0.00	5,000.00	5,000.00	5,000.00
3-0208	LUMBER	3,680.00	5,000.00	4,771.00	6,000.00	6,000.00	6,000.00
3-0209	DIESEL FUEL	291,912.56	325,000.00	225,444.39	300,000.00	300,000.00	300,000.00
3-0210	GAS, GREASE & OIL	49,335.50	70,000.00	50,223.59	70,000.00	70,000.00	70,000.00
3-0211	TIRES AND TIRE REPAIR	33,509.40	55,000.00	23,302.09	55,000.00	45,000.00	45,000.00
3-0212	WHITEROCK	66,282.60	65,000.00	67,065.99	70,000.00	70,000.00	70,000.00
3-0213	EROSION CONTROL	1,445.00	3,000.00	3,450.88	4,000.00	4,000.00	4,000.00
3-0215	OTHER ROAD MATERIAL/CHLORIDE	85,385.96	60,000.00	80,853.19	85,000.00	85,000.00	85,000.00
3-0218	CHAINS	3,481.90	4,000.00	11,788.33	7,000.00	7,000.00	7,000.00
3-0301	SIGNS	11,029.90	12,000.00	9,762.24	12,000.00	12,000.00	12,000.00
3-0302	SIGN POSTS	3,522.75	5,000.00	7,993.32	6,000.00	6,000.00	6,000.00
3-0303	GUARD RAIL AND POSTS	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
3-0304	GUIDE POSTS & DELINEATORS	5,060.00	7,000.00	6,696.00	7,500.00	7,500.00	7,500.00
3-0306	PAVEMENT MARKING	0.00	25,000.00	0.00	28,000.00	28,000.00	28,000.00
3-0308	FLARES, FLAGS & BARRICADES	5,003.32	5,000.00	668.82	5,000.00	5,000.00	5,000.00
3-0400	MISC SUPPLIES & MATERIALS	12,081.82	15,000.00	2,377.53	15,000.00	15,000.00	15,000.00
	<i>Supplies and Materials Totals</i>	<i>1,174,565.90</i>	<i>1,442,000.00</i>	<i>1,195,284.33</i>	<i>1,519,200.00</i>	<i>1,509,200.00</i>	<i>1,509,200.00</i>
	Equipment Rental						
4-0100	ROAD EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
4-0109	EQUIPMENT RENTAL	10,882.89	25,000.00	9,652.40	25,000.00	15,000.00	15,000.00
4-0110	ASPHALT EQUIPMENT RENTAL	0.00	10,000.00	8,250.00	12,000.00	12,000.00	12,000.00
4-0120	EQUIPMENT RENTAL-OTHER EQUIPMENT	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
	<i>Equipment Rental Totals</i>	<i>10,882.89</i>	<i>37,000.00</i>	<i>17,902.40</i>	<i>39,000.00</i>	<i>29,000.00</i>	<i>29,000.00</i>
	Capital Outlay						

BUTLER COUNTY ROAD FUND						Code	Description
					Fund	0300	ROAD FUND
					Function	705	ROAD FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-0101	RIGHT-OF-WAY	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-0102	EASEMENT AND OTHER	1,000.00	3,500.00	6,011.94	4,000.00	4,000.00	4,000.00
5-0200	BUILDING COSTS	0.00	0.00	0.00	0.00	0.00	0.00
5-0300	MACHINERY & EQUIPMENT	16,350.00	150,000.00	21,783.00	200,000.00	200,000.00	200,000.00
5-0302	PICKUPS	122,353.00	75,000.00	17,000.00	78,000.00	78,000.00	78,000.00
5-0303	TRUCKS	0.00	65,000.00	0.00	65,000.00	65,000.00	65,000.00
5-0308	SNOW MOVING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0320	MOWERS	0.00	35,000.00	31,750.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	1,000.00	1,313.44	1,200.00	1,200.00	1,200.00
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1202	GRADING-DIRTWORK	0.00	0.00	0.00	0.00	0.00	0.00
5-1205	BITUMINOUS SURFACING	0.00	60,000.00	0.00	65,000.00	65,000.00	65,000.00
5-1206	ASPHALT OVERLAY	0.00	0.00	0.00	0.00	0.00	0.00
5-1207	STRUCTURES	2,936.70	0.00	0.00	0.00	0.00	0.00
5-1211	BRIDGES BY CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
5-1302	ENGINEERING	11,400.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
	<i>Capital Outlay Totals</i>	<i>154,039.70</i>	<i>444,500.00</i>	<i>77,858.38</i>	<i>468,200.00</i>	<i>468,200.00</i>	<i>468,200.00</i>
	Transfers Out						
7-0200	INTER-FUND TRANSFER(SPEC PROJECTS)	500,000.00	100,000.00	300,000.00	100,000.00	75,000.00	75,000.00
7-0202	INTER-FUND TRANSFER(MACH,EQUIP,TRK)	0.00	0.00	0.00	0.00	0.00	0.00
7-0203	INTER-FUND TRANSFER (ASPHALT OVRLY)	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>500,000.00</i>	<i>100,000.00</i>	<i>300,000.00</i>	<i>100,000.00</i>	<i>75,000.00</i>	<i>75,000.00</i>
0300-705 ROAD FUND TOTAL		3,516,931.53	4,014,300.00	3,174,541.03	4,233,174.00	4,188,174.00	4,188,174.00
300 ROAD FUND TOTALS							
	TOTAL EXPENDITURES	3,516,931.53		3,174,541.03			
	TOTAL BUDGET OF EXPENDITURES		4,014,300.00		4,233,174.00	4,188,174.00	4,188,174.00
	NECESSARY CASH RESERVE		300,000.00		300,000.00	300,000.00	300,000.00
	TOTAL REQUIREMENTS		4,314,300.00		4,533,174.00	4,488,174.00	4,488,174.00

BUTLER COUNTY HIGHWAY BRIDGE BUYBACK						Code	Description
					Fund	0650	HIGHWAY BRIDGE BUYBACK
					Function	706	ROAD BUYBACK PROGRAM
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-1211	BRIDGE CONTRACTS	430,583.00	604,425.67	0.00	826,563.03	826,563.03	826,563.03
5-2500	OTHER CAPITAL OUTLAYS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	430,583.00	604,425.67	0.00	826,563.03	826,563.03	826,563.03
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	0.00	0.00	0.00	0.00	0.00	0.00
0650-706 ROAD BUYBACK PROGRAM TOTAL		430,583.00	604,425.67	0.00	826,563.03	826,563.03	826,563.03
650 HIGHWAY BRIDGE BUYBACK TOTALS							
	TOTAL EXPENDITURES	430,583.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		604,425.67		826,563.03	826,563.03	826,563.03
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		604,425.67		826,563.03	826,563.03	826,563.03

BUTLER COUNTY SPECIAL ROAD FUND						Code	Description
					Fund	0700	SPECIAL ROAD FUND
					Function	704	SPECIAL ROAD FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-0101	RIGHT-OF-WAY/EASEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
5-0264	OTHER BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
5-0300	MACHINERY AND EQUIPMENT	399,956.00	210,044.00	210,044.00	210,044.00	210,044.00	210,044.00
5-1200	CAPITAL OUTLAY CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
5-1205	BITUMINOUS SURFACING	0.00	225,000.00	208,716.44	225,000.00	225,000.00	225,000.00
5-1206	ASPHALT OVERLAY	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
5-1211	BRIDGE CONTRACTS	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
5-1302	ENGINEERING	0.00	50,000.00	0.00	50,000.00	25,000.00	25,000.00
5-2510	MISCELLANEOUS CAPITAL OUTLAY	0.00	1,189,035.57	0.00	1,070,275.13	1,070,275.13	1,070,275.13
	Capital Outlay Totals	399,956.00	2,224,079.57	418,760.44	2,105,319.13	2,080,319.13	2,080,319.13
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	0.00	0.00	0.00	0.00	0.00	0.00
0700-704 SPECIAL ROAD FUND TOTAL		399,956.00	2,224,079.57	418,760.44	2,105,319.13	2,080,319.13	2,080,319.13
700 SPECIAL ROAD FUND TOTALS							
	TOTAL EXPENDITURES	399,956.00		418,760.44			
	TOTAL BUDGET OF EXPENDITURES		2,224,079.57		2,105,319.13	2,080,319.13	2,080,319.13
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		2,224,079.57		2,105,319.13	2,080,319.13	2,080,319.13

BUTLER COUNTY COMMUNICATION EQUIPMENT SINKING						Code	Description
					Fund	0940	COMMUNICAT ION EQUIPMENT SINKING
					Function	653	COMMUNICAT IONS CENTER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-0557	COMMUNICATIONS EQUIPMENT	34,472.80	40,527.20	0.00	40,527.20	65,527.20	65,527.20
	Capital Outlay Totals	34,472.80	40,527.20	0.00	40,527.20	65,527.20	65,527.20
0940-653 COMMUNICATIONS CENTER TOTAL		34,472.80	40,527.20	0.00	40,527.20	65,527.20	65,527.20
940 COMMUNICATION EQUIPMENT SINKING TOTALS							
	TOTAL EXPENDITURES	34,472.80		0.00			
	TOTAL BUDGET OF EXPENDITURES		40,527.20		40,527.20	65,527.20	65,527.20
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		40,527.20		40,527.20	65,527.20	65,527.20

BUTLER COUNTY EQUIPMENT SINKING FUND						Code	Description
					Fund	0950	EQUIPMENT SINKING FUND
					Function	985	EQUIPMENT ACQUISITIONS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-0301	CARS & TRUCKS (AG EXT & DET CENT)	0.00	44,848.00	39,156.00	11,192.00	11,192.00	11,192.00
5-0302	PICKUPS (NOXIOUS WEED)	0.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00
5-0303	SAFETY EQUIPMENT (SHERIFF & DET)	114,127.99	125,872.01	75,872.01	295,000.00	295,000.00	295,000.00
5-0304	BUILDING & GROUNDS EQUIPMENT	0.00	10,000.00	0.00	0.00	0.00	0.00
5-1100	OTHER EQUIP(CLK,ELEC,HR,ASSR)	0.00	59,324.96	13,017.62	81,807.34	81,807.34	81,807.34
	Capital Outlay Totals	114,127.99	241,094.97	128,045.63	389,049.34	389,049.34	389,049.34
0950-985 EQUIPMENT ACQUISITIONS TOTAL		114,127.99	241,094.97	128,045.63	389,049.34	389,049.34	389,049.34
950 EQUIPMENT SINKING FUND TOTALS							
	TOTAL EXPENDITURES	114,127.99		128,045.63			
	TOTAL BUDGET OF EXPENDITURES		241,094.97		389,049.34	389,049.34	389,049.34
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		241,094.97		389,049.34	389,049.34	389,049.34

BUTLER COUNTY CHILD SUPPORT INCENTIVE FUND						Code	Description
					Fund	0985	CHILD SUPPORT INCENTIVE FUND
					Function	662	COUNTY ATTORNEY-CHILD SUPPORT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0405	PART-TIME CLERICAL SALARY	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
1-0432	LEGAL ASSISTANT/CSE	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	0.00	203.00	0.00	203.00	203.00	203.00
1-1000	SOCIAL SECURITY	0.00	230.00	0.00	230.00	230.00	230.00
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>3,433.00</i>	<i>0.00</i>	<i>3,433.00</i>	<i>3,433.00</i>	<i>3,433.00</i>
	Operating Expenses						
2-1704	MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUBSCRIPTIONS & REGISTRATIONS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Supplies and Materials						
3-0120	PROGRAM SUPPLIES	0.00	4,251.67	0.00	4,251.67	4,251.67	4,251.67
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>4,251.67</i>	<i>0.00</i>	<i>4,251.67</i>	<i>4,251.67</i>	<i>4,251.67</i>
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>10,000.00</i>	<i>10,000.00</i>
0985-662 COUNTY ATTORNEY-CHILD SUPPORT TOTAL		0.00	17,684.67	0.00	17,684.67	17,684.67	17,684.67
985 CHILD SUPPORT INCENTIVE FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		17,684.67		17,684.67	17,684.67	17,684.67
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		17,684.67		17,684.67	17,684.67	17,684.67

BUTLER COUNTY VISITOR'S PROMOTION						Code	Description
					Fund	0990	VISITOR'S PROMOTION
					Function	879	COUNTY VISITOR'S PROMOTION
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-6030	MEDIA ADVERTISING	2,824.00	20,384.08	2,700.00	21,679.17	21,679.17	21,679.17
2-6040	VISITOR'S PROMOTION	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	2,824.00	20,384.08	2,700.00	21,679.17	21,679.17	21,679.17
0990-879 COUNTY VISITOR'S PROMOTION TOTAL		2,824.00	20,384.08	2,700.00	21,679.17	21,679.17	21,679.17
990 VISITOR'S PROMOTION TOTALS							
	TOTAL EXPENDITURES	2,824.00		2,700.00			
	TOTAL BUDGET OF EXPENDITURES		20,384.08		21,679.17	21,679.17	21,679.17
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		20,384.08		21,679.17	21,679.17	21,679.17

BUTLER COUNTY VISITOR'S IMPROVEMENT FUND						Code	Description
					Fund	0995	VISITOR'S IMPROVEMENT FUND
					Function	879	COUNTY VISITOR'S IMPROVEMENT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-6070	SPECIAL PROJECTS	0.00	9,250.77	5,000.00	8,245.88	8,245.88	8,245.88
	Operating Expenses Totals	0.00	9,250.77	5,000.00	8,245.88	8,245.88	8,245.88
0995-879 COUNTY VISITOR'S IMPROVEMENT TOTAL		0.00	9,250.77	5,000.00	8,245.88	8,245.88	8,245.88
995 VISITOR'S IMPROVEMENT FUND TOTALS							
	TOTAL EXPENDITURES	0.00		5,000.00			
	TOTAL BUDGET OF EXPENDITURES		9,250.77		8,245.88	8,245.88	8,245.88
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		9,250.77		8,245.88	8,245.88	8,245.88

BUTLER COUNTY ROD PRESERVATION FUND						Code	Description
					Fund	1150	ROD PRESERVATION FUND
					Function	604	REGISTER OF DEEDS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1010	RECORD PRESERVATION	0.00	5,000.00	0.00	6,000.00	6,000.00	6,000.00
2-1016	MICROFILMING	2,279.16	6,000.00	2,301.96	6,476.02	6,476.02	6,476.02
2-1103	WEBSITE COSTS	1,691.52	2,500.00	1,691.52	2,500.00	2,500.00	2,500.00
	Operating Expenses Totals	3,970.68	13,500.00	3,993.48	14,976.02	14,976.02	14,976.02
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,664.13	4,716.46	1,569.46	4,700.00	4,700.00	4,700.00
	Supplies and Materials Totals	2,664.13	4,716.46	1,569.46	4,700.00	4,700.00	4,700.00
	Capital Outlay						
5-2500	OTHER CAPITAL OUTLAYS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	0.00	0.00	0.00	0.00	0.00
1150-604 REGISTER OF DEEDS TOTAL		6,634.81	18,216.46	5,562.94	19,676.02	19,676.02	19,676.02
1150 ROD PRESERVATION FUND TOTALS							
	TOTAL EXPENDITURES	6,634.81		5,562.94			
	TOTAL BUDGET OF EXPENDITURES		18,216.46		19,676.02	19,676.02	19,676.02
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		18,216.46		19,676.02	19,676.02	19,676.02

BUTLER COUNTY RELIEF/MEDICAL						Code	Description
					Fund	1500	RELIEF/ MEDICAL
					Function	801	COUNTY RELIEF/ MEDICAL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIAL'S SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Operating Expenses						
2-2515	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-3000	MEDICAL AND HOSPITAL	0.00	0.00	0.00	0.00	0.00	0.00
2-3050	EMERGENCY RELIEF	0.00	0.00	0.00	0.00	0.00	0.00
2-3100	PROVISIONS AND CLOTHING	0.00	0.00	0.00	0.00	0.00	0.00
2-3200	RENT AND FUEL	0.00	0.00	0.00	0.00	0.00	0.00
2-3360	CATASTROPHIC ILLNESS	0.00	0.00	0.00	0.00	0.00	0.00
2-3400	COUNTY BURIALS	0.00	0.00	0.00	0.00	0.00	0.00
2-4400	INTERGOVERNMENTAL PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Transfers Out						
7-0200	INTER-FUND TRANSFER	1,134.39	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>1,134.39</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
1500-801 COUNTY RELIEF/MEDICAL TOTAL		1,134.39	0.00	0.00	0.00	0.00	0.00
1500 RELIEF/MEDICAL TOTALS							
	TOTAL EXPENDITURES	1,134.39		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

BUTLER COUNTY VETERAN'S AID						Code	Description
					Fund	1900	VETERAN'S AID
					Function	802	VETERAN'S AID
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-3000	MEDICAL AND HOSPITAL	2,800.00	24,413.92	0.00	24,413.92	24,413.92	24,413.92
	Operating Expenses Totals	2,800.00	24,413.92	0.00	24,413.92	24,413.92	24,413.92
1900-802 VETERAN'S AID TOTAL		2,800.00	24,413.92	0.00	24,413.92	24,413.92	24,413.92
1900 VETERAN'S AID TOTALS							
	TOTAL EXPENDITURES	2,800.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		24,413.92		24,413.92	24,413.92	24,413.92
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		24,413.92		24,413.92	24,413.92	24,413.92

BUTLER COUNTY RURAL TRANSIT SERVICE FUND						Code	Description
					Fund	2200	RURAL TRANSIT SERVICE FUND
					Function	835	RURAL TRANSIT SERVICE FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	15,462.10	16,068.00	16,200.60	16,748.00	16,748.00	16,748.00
1-0305	CLERICAL SALARY	27,159.07	30,884.00	30,728.70	32,132.00	32,132.00	32,132.00
1-0330	HANDI-BUS DRIVER	40,894.75	51,365.00	32,425.20	35,328.00	35,328.00	35,328.00
1-0403	PART-TIME MAINTENANCE SALARY	214.21	1,624.00	166.41	829.00	829.00	829.00
1-0405	PART-TIME CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0406	PART-TIME CUSTODIAL	926.54	889.00	641.63	905.00	905.00	905.00
1-0500	OVERTIME PAY	94.38	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	4,717.48	6,228.00	4,666.26	4,608.00	4,608.00	4,608.00
1-1000	SOCIAL SECURITY	6,477.50	7,715.00	6,084.55	6,574.00	6,574.00	6,574.00
	Personal Services Totals	95,946.03	114,773.00	90,913.35	97,124.00	97,124.00	97,124.00
	Operating Expenses						
2-0100	POSTAGE	25.20	50.00	40.80	50.00	50.00	50.00
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0205	INTERNET SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0210	CELLULAR SERVICE	1,120.38	2,200.00	2,125.41	2,240.00	2,240.00	2,240.00
2-0500	UTILITIES	3,632.20	5,000.00	3,679.74	4,000.00	4,000.00	4,000.00
2-0501	ELECTRIC SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0502	WATER	0.00	0.00	0.00	0.00	0.00	0.00
2-0504	SEWER	0.00	0.00	0.00	0.00	0.00	0.00
2-0505	GARBAGE SERVICE	150.00	150.00	150.00	150.00	150.00	150.00
2-0600	INSURANCE PREMIUMS	0.00	0.00	0.00	0.00	0.00	0.00
2-0616	OFFICIAL & EMPLOYEE BONDS	0.00	0.00	0.00	0.00	0.00	0.00
2-1015	ADVERTISING	91.55	150.00	347.54	300.00	300.00	300.00
2-1300	BUILDING REPAIR	82.80	400.00	62.10	400.00	400.00	400.00
2-1610	VEHICLE EQUIPMENT REPAIRS	3,637.18	3,000.00	4,393.11	3,000.00	3,000.00	3,000.00
2-1701	TRAVEL EXPENSE - MEALS	0.00	0.00	17.58	0.00	0.00	0.00
2-1704	TRAVEL - MILEAGE	709.12	300.00	330.66	300.00	300.00	300.00
2-1801	DUES, SUBSCRIPTIONS, REGISTRATIONS	1,115.00	300.00	317.00	350.00	350.00	350.00
2-2000	PRINTING & PUBLISHING	56.85	75.00	23.16	75.00	75.00	75.00
2-2561	SNOW REMOVAL-BY OTHERS	303.00	500.00	334.50	500.00	500.00	500.00
2-4110	PEST CONTROL	182.50	240.00	140.00	240.00	240.00	240.00
2-9900	MISCELLANEOUS	2,989.08	3,000.00	1,948.20	46,680.25	46,680.25	46,680.25

BUTLER COUNTY RURAL TRANSIT SERVICE FUND						Code	Description
					Fund	2200	RURAL TRANSIT SERVICE FUND
					Function	835	RURAL TRANSIT SERVICE FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	<i>Operating Expenses Totals</i>	<i>14,094.86</i>	<i>15,365.00</i>	<i>13,909.80</i>	<i>58,285.25</i>	<i>58,285.25</i>	<i>58,285.25</i>
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	204.61	200.00	157.95	200.00	200.00	200.00
3-0103	JANITORIAL SUPPLIES	0.00	50.00	19.06	50.00	50.00	50.00
3-0111	FOOD & BEVERAGE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
3-0209	EQUIPMENT FUEL	10,408.23	13,000.00	7,327.48	13,000.00	13,000.00	13,000.00
3-0210	EQUIPMENT GREASE & OIL	9.36	400.00	0.00	400.00	400.00	400.00
	<i>Supplies and Materials Totals</i>	<i>10,622.20</i>	<i>13,650.00</i>	<i>7,504.49</i>	<i>13,650.00</i>	<i>13,650.00</i>	<i>13,650.00</i>
	Capital Outlay						
5-0301	VEHICLES	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>10,000.00</i>	<i>0.00</i>	<i>10,000.00</i>	<i>10,000.00</i>	<i>10,000.00</i>
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2200-835 RURAL TRANSIT SERVICE FUND TOTAL		120,663.09	153,788.00	112,327.64	179,059.25	179,059.25	179,059.25
2200 RURAL TRANSIT SERVICE FUND TOTALS							
	TOTAL EXPENDITURES	120,663.09		112,327.64			
	TOTAL BUDGET OF EXPENDITURES		153,788.00		179,059.25	179,059.25	179,059.25
	NECESSARY CASH RESERVE		15,000.00		50,000.00	50,000.00	50,000.00
	TOTAL REQUIREMENTS		168,788.00		229,059.25	229,059.25	229,059.25

BUTLER COUNTY SENIOR SERVICES PROGRAM FUND						Code	Description
					Fund	2250	SENIOR SERVICES PROGRAM FUND
					Function	837	SENIOR SERVICES PROGRAM FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	36,078.32	37,492.00	37,813.31	39,079.00	39,079.00	39,079.00
1-0305	CLERICAL SALARY	10,031.76	7,721.00	7,682.85	8,033.00	8,033.00	8,033.00
1-0334	REGULAR TIME DIETARY	31,337.44	34,840.00	31,608.25	36,234.00	36,234.00	36,234.00
1-0403	PART-TIME MAINTENANCE SALARY	328.20	1,624.00	249.15	829.00	829.00	829.00
1-0405	PART-TIME CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0406	PART-TIME CUSTODIAL	1,414.37	2,075.00	2,130.11	2,111.00	2,111.00	2,111.00
1-0425	PART-TIME DIETARY	23,401.71	22,230.00	25,451.93	23,991.00	23,991.00	23,991.00
1-0500	OVERTIME PAY	194.40	0.00	393.60	0.00	0.00	0.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0901	RETIREMENT	7,100.22	7,155.00	7,225.43	7,444.00	7,444.00	7,444.00
1-1000	SOCIAL SECURITY	7,969.56	8,108.00	8,227.78	8,897.00	8,897.00	8,897.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	117,855.98	121,245.00	120,782.41	126,618.00	126,618.00	126,618.00
	Operating Expenses						
2-0100	POSTAGE	100.80	150.00	95.20	200.00	200.00	200.00
2-0200	TELEPHONE SERVICE	735.86	900.00	794.33	900.00	900.00	900.00
2-0500	UTILITIES	7,892.06	10,000.00	8,058.74	10,000.00	10,000.00	10,000.00
2-0501	ELECTRIC SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0502	WATER	0.00	0.00	0.00	0.00	0.00	0.00
2-0503	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00
2-0504	SEWER	0.00	0.00	0.00	0.00	0.00	0.00
2-0505	GARBAGE SERVICE	455.00	500.00	445.00	500.00	500.00	500.00
2-1015	ADVERTISING	395.56	500.00	364.75	500.00	500.00	500.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	0.00	35.00	0.00	0.00	0.00
2-1300	BUILDING & GROUNDS REPAIR	193.20	400.00	592.40	700.00	700.00	700.00
2-1700	TRAVEL EXPENSE	864.89	1,000.00	522.98	950.00	950.00	950.00
2-1704	TRAVEL EXPENSE - MILEAGE	0.00	0.00	333.91	0.00	0.00	0.00
2-1801	DUES, SUBSCRIPTIONS, REG.	0.00	0.00	136.99	0.00	0.00	0.00
2-2000	PRINTING & PUBLISHING	132.64	300.00	54.06	300.00	300.00	300.00
2-2561	SNOW REMOVAL BY OTHERS	707.00	1,000.00	780.50	1,100.00	1,100.00	1,100.00
2-4110	PEST CONTROL	262.50	360.00	210.00	360.00	360.00	360.00
2-9100	FUNDRAISING EXPENSE	2,143.89	3,000.00	1,773.19	3,000.00	3,000.00	3,000.00
2-9101	SPECIAL PROJECTS/GRANTS	4,744.21	5,000.00	4,731.28	0.00	0.00	0.00

BUTLER COUNTY SENIOR SERVICES PROGRAM FUND						Code	Description
					Fund	2250	SENIOR SERVICES PROGRAM FUND
					Function	837	SENIOR SERVICES PROGRAM FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-9900	MISCELLANEOUS	2,324.29	3,000.00	3,543.92	3,500.00	3,500.00	3,500.00
	<i>Operating Expenses Totals</i>	<i>20,951.90</i>	<i>26,110.00</i>	<i>22,472.25</i>	<i>22,010.00</i>	<i>22,010.00</i>	<i>22,010.00</i>
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,174.34	1,000.00	1,114.84	1,500.00	1,500.00	1,500.00
3-0103	JANITORIAL SUPPLIES	1,755.27	1,000.00	835.47	1,000.00	1,000.00	1,000.00
3-0111	FOOD AND BEVERAGE	44,085.78	45,000.00	44,759.71	50,000.00	50,000.00	50,000.00
3-0116	MEAL PAPER PRODUCTS	514.74	650.00	856.30	900.00	900.00	900.00
3-0124	HOME DELIVERED PAPER PRODUCTS	2,070.54	2,500.00	2,545.26	2,600.00	2,600.00	2,600.00
3-0131	KITCHEN SUPPLIES	2,537.93	3,600.00	2,772.92	3,500.00	3,500.00	3,500.00
3-0210	EQUIPMENT GREASE & OIL	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>52,138.60</i>	<i>53,750.00</i>	<i>52,884.50</i>	<i>59,500.00</i>	<i>59,500.00</i>	<i>59,500.00</i>
	Capital Outlay						
5-1100	OTHER EQUIPMENT	200.35	800.00	704.34	800.00	800.00	800.00
	<i>Capital Outlay Totals</i>	<i>200.35</i>	<i>800.00</i>	<i>704.34</i>	<i>800.00</i>	<i>800.00</i>	<i>800.00</i>
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2250-837 SENIOR SERVICES PROGRAM FUND TOTAL		191,146.83	201,905.00	196,843.50	208,928.00	208,928.00	208,928.00
2250 SENIOR SERVICES PROGRAM FUND TOTALS							
	TOTAL EXPENDITURES	191,146.83		196,843.50			
	TOTAL BUDGET OF EXPENDITURES		201,905.00		208,928.00	208,928.00	208,928.00
	NECESSARY CASH RESERVE		30,000.00		30,000.00	30,000.00	30,000.00
	TOTAL REQUIREMENTS		231,905.00		238,928.00	238,928.00	238,928.00

BUTLER COUNTY SENIOR SERVICES SAVINGS FUND						Code	Description
					Fund	2255	SENIOR SERVICES SAVINGS FUND
					Function	837	SENIOR SERVICES SAVINGS FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1300	BUILDING REPAIR	395.43	15,000.00	1,734.04	15,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS	7,811.14	20,000.00	10,403.91	20,000.00	20,000.00	20,000.00
	Operating Expenses Totals	8,206.57	35,000.00	12,137.95	35,000.00	35,000.00	35,000.00
	Capital Outlay						
5-0103	LAND PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
5-0235	BUILDING REMODELING	0.00	40,856.98	0.00	40,000.00	40,000.00	40,000.00
5-0264	OTHER BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	40,856.98	0.00	40,000.00	40,000.00	40,000.00
2255-837 SENIOR SERVICES SAVINGS FUND TOTAL		8,206.57	75,856.98	12,137.95	75,000.00	75,000.00	75,000.00
2255 SENIOR SERVICES SAVINGS FUND TOTALS							
	TOTAL EXPENDITURES	8,206.57		12,137.95			
	TOTAL BUDGET OF EXPENDITURES		75,856.98		75,000.00	75,000.00	75,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		75,856.98		75,000.00	75,000.00	75,000.00

BUTLER COUNTY OPIOID RECOVERY FUND						Code	Description
					Fund	2320	OPIOID RECOVERY FUND
					Function	660	OPIOID RECOVERY FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	0.00	18,366.72	0.00	26,347.46	26,347.46	26,347.46
	Operating Expenses Totals	0.00	18,366.72	0.00	26,347.46	26,347.46	26,347.46
2320-660 OPIOID RECOVERY FUND TOTAL		0.00	18,366.72	0.00	26,347.46	26,347.46	26,347.46
2320 OPIOID RECOVERY FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		18,366.72		26,347.46	26,347.46	26,347.46
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		18,366.72		26,347.46	26,347.46	26,347.46

BUTLER COUNTY STOP PROGRAM FUND						Code	Description
					Fund	2356	STOP PROGRAM FUND
					Function	666	DIVERSION PROGRAM
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS EXPENSES	1,043.00	32,607.72	3,300.00	31,557.72	31,557.72	31,557.72
	<i>Operating Expenses Totals</i>	<i>1,043.00</i>	<i>32,607.72</i>	<i>3,300.00</i>	<i>31,557.72</i>	<i>31,557.72</i>	<i>31,557.72</i>
2356-666 DIVERSION PROGRAM TOTAL		1,043.00	32,607.72	3,300.00	31,557.72	31,557.72	31,557.72
2356 STOP PROGRAM FUND TOTALS							
	TOTAL EXPENDITURES	1,043.00		3,300.00			
	TOTAL BUDGET OF EXPENDITURES		32,607.72		31,557.72	31,557.72	31,557.72
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		32,607.72		31,557.72	31,557.72	31,557.72

BUTLER COUNTY DRUG LAW ENFORCEMENT AND EDUCATION						Code	Description
					Fund	2360	DRUG LAW ENFORCEMENT AND EDUCATION
					Function	660	DRUG LAW ENFORCEMENT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Supplies and Materials						
3-0112	LAW ENFORCEMENT SUPPLIES	0.00	7,092.03	0.00	7,092.03	7,092.03	7,092.03
3-0150	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>7,092.03</i>	<i>0.00</i>	<i>7,092.03</i>	<i>7,092.03</i>	<i>7,092.03</i>
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2360-660 DRUG LAW ENFORCEMENT TOTAL		0.00	7,092.03	0.00	7,092.03	7,092.03	7,092.03
2360 DRUG LAW ENFORCEMENT AND EDUCATION TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		7,092.03		7,092.03	7,092.03	7,092.03
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		7,092.03		7,092.03	7,092.03	7,092.03

BUTLER COUNTY PROBLEM SOLVING COURT

						Code	Description
					Fund	2390	PROBLEM SOLVING COURT
					Function	660	PROBLEM SOLVING COURT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-4417	COUNTY DRUG COURT	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses						
2-4417	COUNTY PROBLEM SOLVING COURT	964.58	5,000.00	268.00	5,000.00	5,000.00	5,000.00
	Operating Expenses Totals	964.58	5,000.00	268.00	5,000.00	5,000.00	5,000.00
2390-660 PROBLEM SOLVING COURT TOTAL		964.58	5,000.00	268.00	5,000.00	5,000.00	5,000.00
2390 PROBLEM SOLVING COURT TOTALS							
	TOTAL EXPENDITURES	964.58		268.00			
	TOTAL BUDGET OF EXPENDITURES		5,000.00		5,000.00	5,000.00	5,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		5,000.00		5,000.00	5,000.00	5,000.00

BUTLER COUNTY FEDERAL DRUG LAW ENFORCEMENT

						Code	Description
					Fund	2410	FEDERAL DRUG LAW ENFORCEMEN T
					Function	660	DRUG LAW ENFORCEMEN T
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Supplies and Materials						
3-0112	LAW ENFORCEMENT SUPPLIES	0.00	966.00	0.00	966.00	966.00	966.00
3-0150	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	0.00	966.00	0.00	966.00	966.00	966.00
	Capital Outlay						
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	0.00	0.00	0.00	0.00	0.00	0.00
2410-660 DRUG LAW ENFORCEMENT TOTAL		0.00	966.00	0.00	966.00	966.00	966.00
2410 FEDERAL DRUG LAW ENFORCEMENT TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		966.00		966.00	966.00	966.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		966.00		966.00	966.00	966.00

BUTLER COUNTY D.A.R.E.						Code	Description
					Fund	2420	D.A.R.E.
					Function	654	D.A.R.E. FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1851	D.A.R.E.	70.13	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Operating Expenses Totals</i>	<i>70.13</i>	<i>1,000.00</i>	<i>0.00</i>	<i>1,000.00</i>	<i>1,000.00</i>	<i>1,000.00</i>
2420-654 D.A.R.E. FUND TOTAL		70.13	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2420 D.A.R.E. TOTALS							
	TOTAL EXPENDITURES	70.13		0.00			
	TOTAL BUDGET OF EXPENDITURES		1,000.00		1,000.00	1,000.00	1,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,000.00		1,000.00	1,000.00	1,000.00

BUTLER COUNTY CANINE (K-9)						Code	Description
					Fund	2430	CANINE (K-9)
					Function	665	COUNTY SHERIFF- OTHER (K-9)
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1850	K-9 COSTS	0.00	3,289.66	0.00	3,289.66	3,289.66	3,289.66
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>3,289.66</i>	<i>0.00</i>	<i>3,289.66</i>	<i>3,289.66</i>	<i>3,289.66</i>
	Supplies and Materials						
3-0100	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Capital Outlay						
5-2501	LAW ENFORCEMENT DOG	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2430-665 COUNTY SHERIFF-OTHER (K-9) TOTAL		0.00	3,289.66	0.00	3,289.66	3,289.66	3,289.66
2430 CANINE (K-9) TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		3,289.66		3,289.66	3,289.66	3,289.66
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		3,289.66		3,289.66	3,289.66	3,289.66

BUTLER COUNTY DISASTER FUND						Code	Description
					Fund	2575	DISASTER FUND
					Function	704	BRIDGE AND ROAD CONSTRUCTION
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-2501	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	0.00	27,917.76	0.00	27,917.76	27,917.76	27,917.76
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>27,917.76</i>	<i>0.00</i>	<i>27,917.76</i>	<i>27,917.76</i>	<i>27,917.76</i>
	Supplies and Materials						
3-0202	GRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
3-0206	CULVERTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0215	OTHER ROAD & BRIDGE MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Supplies and Materials Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Equipment Rental						
4-0109	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Equipment Rental Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2575-704 BRIDGE AND ROAD CONSTRUCTION TOTAL		0.00	27,917.76	0.00	27,917.76	27,917.76	27,917.76
2575 DISASTER FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		27,917.76		27,917.76	27,917.76	27,917.76
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		27,917.76		27,917.76	27,917.76	27,917.76

BUTLER COUNTY AMERICAN RESCUE PLAN ACT FUND						Code	Description
					Fund	2580	AMERICAN RESCUE PLAN ACT FUND
					Function	801	AMERICAN RESCUE PLAN ACT FUND
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1308	BUILDING REPAIR-HVAC & MOTHER'S ROOM	1,700.00	0.00	17,641.00	12,061.96	12,061.96	12,061.96
2-4436	Rural Fellowship Program	0.00	0.00	0.00	0.00	0.00	0.00
2-6040	David City Trail Planning Pledge	0.00	5,000.00	4,765.00	0.00	0.00	0.00
2-6071	BONE CREEK MUSEUM PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS EXPENSE	0.00	4,253.67	0.00	0.00	0.00	0.00
	Operating Expenses Totals	1,700.00	9,253.67	22,406.00	12,061.96	12,061.96	12,061.96
	Capital Outlay						
5-0303	SAFETY EQUIPMENT - FIRE DISTRICTS	95,263.12	64,488.65	36,534.70	0.00	0.00	0.00
5-0555	E-911 Communications Tower	11,500.00	395,000.00	1,200.00	396,539.66	396,539.66	396,539.66
5-0559	Detention Equip-Security Cameras	15,769.82	0.00	0.00	0.00	0.00	0.00
5-1100	OTHER EQUIP-LAW ENF. BODY CAMERAS	116,172.00	0.00	0.00	0.00	0.00	0.00
5-1211	BRIDGE CONTRACTS - ROAD	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	238,704.94	459,488.65	37,734.70	396,539.66	396,539.66	396,539.66
	Transfers Out						
7-0200	Inter-Fund Transfer	42,470.12	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	42,470.12	0.00	0.00	0.00	0.00	0.00
2580-801 AMERICAN RESCUE PLAN ACT FUND TOTAL		282,875.06	468,742.32	60,140.70	408,601.62	408,601.62	408,601.62
2580 AMERICAN RESCUE PLAN ACT FUND TOTALS							
	TOTAL EXPENDITURES	282,875.06		60,140.70			
	TOTAL BUDGET OF EXPENDITURES		468,742.32		408,601.62	408,601.62	408,601.62
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		468,742.32		408,601.62	408,601.62	408,601.62

BUTLER COUNTY INHERITANCE TAX						Code	Description
					Fund	2700	INHERITANCE TAX
					Function	982	INHERITANCE TAX
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1010	RECORD PRESERVATION	0.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00
2-1110	TIMEKEEPING SERVICE COSTS	0.00	9,000.00	0.00	0.00	0.00	0.00
2-1200	EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1300	BUILDING REPAIR	0.00	0.00	0.00	0.00	150,000.00	150,000.00
2-8000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	<i>0.00</i>	<i>44,000.00</i>	<i>0.00</i>	<i>35,000.00</i>	<i>185,000.00</i>	<i>185,000.00</i>
	Capital Outlay						
5-0200	BUILDINGS (RURAL TRANSIT GARAGE)	0.00	0.00	0.00	0.00	0.00	0.00
5-0230	COURTHOUSE REMODELING	0.00	0.00	0.00	0.00	0.00	0.00
5-0263	HEATING AND AIR CONDITIONING	0.00	0.00	0.00	0.00	0.00	0.00
5-0264	OTHER BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
5-0303	SAFETY EQUIPMENT (AIR TRAILER)	0.00	0.00	0.00	0.00	0.00	0.00
5-0555	E-911 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-0557	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
5-1100	OTHER EQUIPMENT (PHONE SYSTEM)	0.00	0.00	0.00	0.00	0.00	0.00
5-1101	VIDEO CONFERENCING SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
5-1201	ARMOR COATING	0.00	0.00	0.00	0.00	0.00	0.00
5-1205	BITUMINOUS SURFACING (PARKING LOTS)	0.00	0.00	0.00	0.00	0.00	0.00
5-1206	ASPHALT OVERLAY	0.00	0.00	0.00	0.00	0.00	0.00
5-1211	BRIDGE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
5-1212	ROAD CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
5-1400	MISCELLANEOUS	0.00	6,004,136.90	25,572.70	6,019,329.57	4,619,329.57	4,519,329.57
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>6,004,136.90</i>	<i>25,572.70</i>	<i>6,019,329.57</i>	<i>4,619,329.57</i>	<i>4,519,329.57</i>
	Debt Service						
6-0100	PRINCIPAL RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Debt Service Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Transfers Out						
7-0200	INTER-FUND TRANSFER	600,000.00	500,000.00	500,000.00	400,000.00	1,650,000.00	1,750,000.00
7-0201	INTER-FUND TRANSFER (DISASTER FUND)	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>600,000.00</i>	<i>500,000.00</i>	<i>500,000.00</i>	<i>400,000.00</i>	<i>1,650,000.00</i>	<i>1,750,000.00</i>
2700-982 INHERITANCE TAX TOTAL		600,000.00	6,548,136.90	525,572.70	6,454,329.57	6,454,329.57	6,454,329.57
2700 INHERITANCE TAX TOTALS							
	TOTAL EXPENDITURES	600,000.00		525,572.70			
	TOTAL BUDGET OF EXPENDITURES		6,548,136.90		6,454,329.57	6,454,329.57	6,454,329.57
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00

BUTLER COUNTY INHERITANCE TAX						Code	Description
					Fund	2700	INHERITANCE TAX
					Function	982	INHERITANCE TAX
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	TOTAL REQUIREMENTS		6,548,136.90		6,454,329.57	6,454,329.57	6,454,329.57

BUTLER COUNTY 911 EMERGENCY MANAGEMENT						Code	Description
					Fund	2910	911 EMERGENCY MANAGEMENT
					Function	653	COMMUNICATION CENTER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0342	DISPATCHER-REGULAR SALARY	197,338.74	240,000.00	257,248.72	270,111.00	230,111.00	230,111.00
1-0500	OVERTIME PAY	53,449.26	40,000.00	30,235.76	31,748.00	31,748.00	31,748.00
1-0802	HEALTH-ACCIDENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0808	INSURANCE REIMBURSEMENT-IN LIEU	0.00	0.00	0.00	459.00	459.00	459.00
1-0901	RETIREMENT	17,956.95	22,000.00	18,785.89	20,054.00	20,054.00	20,054.00
1-1000	SOCIAL SECURITY	20,720.82	25,000.00	21,532.93	23,180.00	23,180.00	23,180.00
1-1100	UNIFORM ALLOWANCE	1,120.58	1,000.00	1,614.02	1,695.00	1,695.00	1,695.00
	Personal Services Totals	290,586.35	328,000.00	329,417.32	347,247.00	307,247.00	307,247.00
	Operating Expenses						
2-1700	TRAVEL EXPENSE	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1701	TRAVEL EXPENSE - MEALS	0.00	500.00	22.70	500.00	500.00	500.00
2-1704	Mileage	337.68	500.00	534.64	500.00	500.00	500.00
2-1710	WORKSHOP EXPENSE	169.08	500.00	0.00	500.00	500.00	500.00
2-1751	TRAINING - DUES, SUBS, REGS, FEES	61.50	3,000.00	1,094.00	3,000.00	3,000.00	3,000.00
2-1801	DUES, SUBSCRIPTIONS, REGISTRATIONS	10,426.92	2,000.00	5,575.43	5,854.00	5,854.00	5,854.00
2-1816	EMERGENCY PHONE-911	11,737.36	10,000.00	12,036.81	12,639.00	12,639.00	12,639.00
2-9900	MISCELLANEOUS	460.00	75,000.00	70,046.60	75,000.00	100,763.25	100,763.25
	Operating Expenses Totals	23,192.54	92,500.00	89,310.18	98,993.00	124,756.25	124,756.25
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,116.27	3,500.00	1,433.80	3,500.00	3,500.00	3,500.00
	Supplies and Materials Totals	3,116.27	3,500.00	1,433.80	3,500.00	3,500.00	3,500.00
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	60,669.50	25,000.00	20,660.25	25,000.00	25,000.00	25,000.00
	Capital Outlay Totals	60,669.50	25,000.00	20,660.25	25,000.00	25,000.00	25,000.00
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	15,000.00	0.00	15,000.00	40,000.00	40,000.00
	Transfers Out Totals	0.00	15,000.00	0.00	15,000.00	40,000.00	40,000.00
2910-653 COMMUNICATION CENTER TOTAL		377,564.66	464,000.00	440,821.55	489,740.00	500,503.25	500,503.25
2910 911 EMERGENCY MANAGEMENT TOTALS							
	TOTAL EXPENDITURES	377,564.66		440,821.55			
	TOTAL BUDGET OF EXPENDITURES		464,000.00		489,740.00	500,503.25	500,503.25
	NECESSARY CASH RESERVE		0.00		100,000.00	100,000.00	100,000.00
	TOTAL REQUIREMENTS		464,000.00		589,740.00	600,503.25	600,503.25

BUTLER COUNTY 911 WIRELESS SERVICE FUND						Code	Description
					Fund	2913	911 WIRELESS SERVICE FUND
					Function	697	911 SERVICES
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0342	DISPATCHER REGULAR SALARY	29,882.55	40,000.00	4,172.15	4,381.00	40,000.00	40,000.00
1-0500	OVERTIME PAY	1,860.90	0.00	0.00	0.00	0.00	0.00
	<i>Personal Services Totals</i>	<i>31,743.45</i>	<i>40,000.00</i>	<i>4,172.15</i>	<i>4,381.00</i>	<i>40,000.00</i>	<i>40,000.00</i>
	Operating Expenses						
2-0200	TELEPHONES SERVICES	9,917.93	10,318.95	12,773.76	14,821.74	14,784.95	14,784.95
	<i>Operating Expenses Totals</i>	<i>9,917.93</i>	<i>10,318.95</i>	<i>12,773.76</i>	<i>14,821.74</i>	<i>14,784.95</i>	<i>14,784.95</i>
	Capital Outlay						
5-0555	E-911 EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Transfers Out						
7-0200	INTER-FUND TRANSFER	14,882.80	8,657.57	8,657.57	57,889.24	28,293.74	28,293.74
	<i>Transfers Out Totals</i>	<i>14,882.80</i>	<i>8,657.57</i>	<i>8,657.57</i>	<i>57,889.24</i>	<i>28,293.74</i>	<i>28,293.74</i>
2913-697 911 SERVICES TOTAL		56,544.18	58,976.52	25,603.48	77,091.98	83,078.69	83,078.69
2913 911 WIRELESS SERVICE FUND TOTALS							
	TOTAL EXPENDITURES	56,544.18		25,603.48			
	TOTAL BUDGET OF EXPENDITURES		58,976.52		77,091.98	83,078.69	83,078.69
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		58,976.52		77,091.98	83,078.69	83,078.69

BUTLER COUNTY 911 WIRELESS SERVICE HOLDING FUND						Code	Description
					Fund	2914	911 WIRELESS SERVICE HOLDING FUND
					Function	697	E911 SERVICES
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-0555	E911 EQUIPMENT	0.00	189,592.42	106,648.80	111,237.36	111,237.36	111,237.36
	Capital Outlay Totals	0.00	189,592.42	106,648.80	111,237.36	111,237.36	111,237.36
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	0.00	0.00	0.00	0.00	0.00	0.00
2914-697 E911 SERVICES TOTAL		0.00	189,592.42	106,648.80	111,237.36	111,237.36	111,237.36
2914 911 WIRELESS SERVICE HOLDING FUND TOTALS							
	TOTAL EXPENDITURES	0.00		106,648.80			
	TOTAL BUDGET OF EXPENDITURES		189,592.42		111,237.36	111,237.36	111,237.36
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		189,592.42		111,237.36	111,237.36	111,237.36

BUTLER COUNTY AG SOCIETY BUILDING FUND						Code	Description
					Fund	4025	AG SOCIETY BUILDING FUND
					Function	641	AG SOCIETY BUILDING
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1000	ADMINISTRATIVE EXPENSE	300.00	1,130.11	300.00	1,130.11	1,130.11	1,130.11
	<i>Operating Expenses Totals</i>	<i>300.00</i>	<i>1,130.11</i>	<i>300.00</i>	<i>1,130.11</i>	<i>1,130.11</i>	<i>1,130.11</i>
	Capital Outlay						
5-0264	BUILDING/GROUNDS COSTS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Capital Outlay Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Debt Service						
6-0100	PRINCIPAL RETIREMENT	130,000.00	270,000.00	135,000.00	270,000.00	317,113.39	317,113.39
6-0200	INTEREST PAYMENTS	10,665.00	19,392.50	10,067.50	19,392.50	19,392.50	19,392.50
	<i>Debt Service Totals</i>	<i>140,665.00</i>	<i>289,392.50</i>	<i>145,067.50</i>	<i>289,392.50</i>	<i>336,505.89</i>	<i>336,505.89</i>
	Unknown Type						
0-0000	AG SOCIETY BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Unknown Type Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
4025-641 AG SOCIETY BUILDING TOTAL		140,965.00	290,522.61	145,367.50	290,522.61	337,636.00	337,636.00
4025 AG SOCIETY BUILDING FUND TOTALS							
	TOTAL EXPENDITURES	140,965.00		145,367.50			
	TOTAL BUDGET OF EXPENDITURES		290,522.61		290,522.61	337,636.00	337,636.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		290,522.61		290,522.61	337,636.00	337,636.00

BUTLER COUNTY COUNTY BUILDING FUND						Code	Description
					Fund	4050	COUNTY BUILDING FUND
					Function	641	BUILDING MAINTENANCE/REPAIR
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-0220	COUNTY BUILDING FUND	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
	Capital Outlay Totals	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
4050-641 BUILDING MAINTENANCE/REPAIR TOTAL		0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
4050 COUNTY BUILDING FUND TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		40,000.00	40,000.00	40,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		40,000.00	40,000.00	40,000.00

BUTLER COUNTY HOSPITAL OPERATIONS/MAINTENANCE						Code	Description
					Fund	5000	HOSPITAL OPERATIONS/ MAINTENANC E
					Function	771	HOSPITAL OPERATIONS/ MAINTENANC E
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-4408	AMBULANCE COSTS	172,930.00	179,763.00	197,589.00	197,233.00	197,233.00	197,233.00
2-5601	NURSING ADMINISTRATION	899,545.00	921,548.00	978,164.00	1,011,962.00	1,011,962.00	1,011,962.00
2-5602	NURSING MEDICAL/SURGICAL ACUTE	2,225,680.00	2,643,547.00	2,686,538.00	2,920,211.00	2,920,211.00	2,920,211.00
2-5609	NEWBORN NURSERY ACUTE	33,538.00	38,013.00	25,045.00	30,222.00	30,222.00	30,222.00
2-5610	CARDIAC CARE	0.00	0.00	0.00	0.00	0.00	0.00
2-5615	EXT.LONG TERM/OTHER CARE	310,530.00	360,907.00	482,760.00	543,583.00	543,583.00	543,583.00
2-5617	RESPIRATORY SERVICES	300,041.00	308,595.00	322,398.00	362,285.00	362,285.00	362,285.00
2-5619	LABOR & DELIVERY SERVICES	59,485.00	57,419.00	49,530.00	52,723.00	52,723.00	52,723.00
2-5621	SURGICAL SERVICES	729,851.00	787,990.00	813,611.00	721,274.00	721,274.00	721,274.00
2-5623	EMERGENCY SERVICES	1,244,091.00	1,269,340.00	1,260,729.00	1,317,455.00	1,317,455.00	1,317,455.00
2-5625	CENTRAL SERVICES	826,513.00	816,498.00	926,217.00	1,086,179.00	1,086,179.00	1,086,179.00
2-5627	ULTRASOUND	9,728.00	10,214.00	10,701.00	11,236.00	11,236.00	11,236.00
2-5629	SPEECH/OT	762,446.00	965,037.00	828,494.00	1,265,819.00	1,265,819.00	1,265,819.00
2-5632	CARDIAC REHAB	110,111.00	121,339.00	128,129.00	122,555.00	122,555.00	122,555.00
2-5633	WELLNESS CENTER	308,151.00	340,207.00	310,080.00	400,229.00	400,229.00	400,229.00
2-5701	LABORATORY SERVICES	646,861.00	772,691.00	790,906.00	847,151.00	847,151.00	847,151.00
2-5702	AUDIOLOGY	231,331.00	274,859.00	277,628.00	297,353.00	297,353.00	297,353.00
2-5703	ELECTRODIAGNOSIS	7,584.00	8,017.00	7,437.00	7,758.00	7,758.00	7,758.00
2-5704	RADIOLOGY-DIAGNOSTIC CT & MRI	919,248.00	917,851.00	949,537.00	944,472.00	944,472.00	944,472.00
2-5706	OUTPATIENT SERVICES	1,219,562.00	1,517,447.00	1,655,559.00	1,752,672.00	1,752,672.00	1,752,672.00
2-5707	PHARMACY	1,276,367.00	1,240,016.00	1,427,864.00	1,268,743.00	1,268,743.00	1,268,743.00
2-5708	ANESTHESIOLOGY	732,034.00	762,953.00	765,323.00	825,129.00	825,129.00	825,129.00
2-5709	REHABILITATION SERVICE	1,057,224.00	1,192,000.00	1,288,977.00	1,363,689.00	1,363,689.00	1,363,689.00
2-5710	BLOOD	58,950.00	35,370.00	25,179.00	31,280.00	31,280.00	31,280.00
2-5712	CLINIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-5715	HOME HEALTH CARE	28,607.00	29,325.00	12,297.00	12,996.00	12,996.00	12,996.00
2-5718	MEDICAL RECORDS & LIBRARY SERVICES	517,092.00	520,911.00	472,872.00	530,063.00	530,063.00	530,063.00
2-5805	DIETARY SERVICE	602,626.00	658,781.00	611,425.00	775,007.00	775,007.00	775,007.00
2-5806	PLANT OPERATION MAINTENANCE SERV.	990,129.00	1,011,915.00	1,102,191.00	1,384,275.00	1,384,275.00	1,384,275.00
2-5809	HOUSEKEEPING SERVICE	344,663.00	415,938.00	356,905.00	457,675.00	457,675.00	457,675.00
2-5811	LAUNDRY & LINEN SERVICE	96,808.00	117,118.00	128,181.00	129,130.00	129,130.00	129,130.00
2-5831	ADMINISTRATIVE SERV. & HEALTH FAIR	3,778,928.00	3,555,444.00	3,386,967.00	3,711,786.00	3,711,786.00	3,711,786.00
2-5851	DEPRECIATION,LEASES & RENTAL	2,499,354.00	2,437,413.00	2,283,491.00	3,682,505.00	3,682,505.00	3,682,505.00

BUTLER COUNTY HOSPITAL OPERATIONS/MAINTENANCE						Code	Description
					Fund	5000	HOSPITAL OPERATIONS/MAINTENANCE
					Function	771	HOSPITAL OPERATIONS/MAINTENANCE
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-5861	INSURANCE	176,029.00	188,526.00	220,817.00	220,817.00	220,817.00	220,817.00
2-5869	INTEREST	290,898.00	878,838.00	599,122.00	603,122.00	603,122.00	603,122.00
2-5871	EMPLOYEE BENEFITS	72,877.00	110,137.00	78,993.00	143,869.00	143,869.00	143,869.00
2-5875	OTHER OPERATING EXPENSES	101,777.00	74,767.00	66,572.00	61,331.00	61,331.00	61,331.00
2-6020	COMMUNITY PROMOTIONAL	65,359.00	68,544.00	60,081.00	65,960.00	65,960.00	65,960.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Operating Expenses Totals</i>	<i>23,706,948.00</i>	<i>25,609,278.00</i>	<i>25,588,309.00</i>	<i>29,159,749.00</i>	<i>29,159,749.00</i>	<i>29,159,749.00</i>
	Debt Service						
6-0100	PRINCIPAL RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
6-0200	INTEREST PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Debt Service Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	Transfers Out						
7-0200	INTER-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Transfers Out Totals</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
5000-771 HOSPITAL OPERATIONS/MAINTENANCE TOTAL		23,706,948.00	25,609,278.00	25,588,309.00	29,159,749.00	29,159,749.00	29,159,749.00
5000 HOSPITAL OPERATIONS/MAINTENANCE TOTALS							
	TOTAL EXPENDITURES	23,706,948.00		25,588,309.00			
	TOTAL BUDGET OF EXPENDITURES		25,609,278.00		29,159,749.00	29,159,749.00	29,159,749.00
	NECESSARY CASH RESERVE		1,743,080.00		2,465,265.00	2,465,265.00	2,465,265.00
	TOTAL REQUIREMENTS		27,352,358.00		31,625,014.00	31,625,014.00	31,625,014.00