

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 9601								
11137	Info Systems Manager	0.00	0.00	0.00	63,154.25	4,683.16	42,148.36	66.7388
11239	Network Admin	0.00	0.00	0.00	56,684.72	4,204.38	37,826.20	66.7309
11240	Network Tech	0.00	0.00	0.00	42,141.00	3,124.92	28,124.32	66.7386
11241	Network & Database Admin	0.00	0.00	0.00	42,332.00	3,124.92	28,124.32	66.4375
11800	Overtime	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23650	Computer Supplies	0.00	0.00	0.00	20,000.00	501.26	14,268.69	71.3434
32120	Postage	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32460	Computer Maintenance	0.00	0.00	1,620.66	290,924.66	15,625.64	79,846.89	27.4459
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
47220	Computers-Hardware/Software	0.00	0.00	0.00	20,000.00	1,203.08	12,621.60	63.108
		0.00	0.00	1,620.66	543,636.63	32,467.36	251,360.38	46.24%
☐ Loc : 9600								
11110	Superintendent	0.00	0.00	0.00	42,095.25	3,121.54	28,093.84	66.7387
11416	Housekeeper/Cook (3)	0.00	0.00	0.00	97,301.04	6,648.75	68,285.25	70.1794
11700	Part Time	0.00	0.00	0.00	43,791.50	3,752.50	25,920.44	59.1906
11800	Overtime	0.00	0.00	0.00	7,099.59	549.63	3,739.25	52.6685
23210	Gas Oil & Lubricants	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23350	Institut & Medical Supplies	0.00	0.00	0.00	8,707.80	478.85	7,337.00	84.2578
23401	Food	0.00	0.00	0.00	16,350.45	1,571.02	11,931.85	72.9757
23600	Office Supplies	0.00	0.00	0.00	450.00	0.00	384.65	85.4778
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32160	Communications	0.00	0.00	0.00	3,690.00	308.61	2,176.95	58.9959
32202	Utilities	0.00	0.00	0.00	25,966.27	1,806.08	18,352.18	70.677
		0.00	0.00	0.00	247,251.90	18,236.98	168,021.41	67.96%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0750								
11344	Secretary/Office Mgr	0.00	0.00	0.00	33,905.50	2,514.24	22,628.04	66.7386
11420	Resource Conservationist	0.00	0.00	0.00	37,306.00	2,766.38	24,897.48	66.7385
11700	Part Time	0.00	0.00	0.00	11,780.00	0.00	10,170.00	86.3328
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	756.00	38.22	512.94	67.8492
32120	Postage	0.00	0.00	0.00	582.00	0.00	42.00	7.2165
32200	Advert/Publications	0.00	0.00	0.00	30.00	0.00	5.39	17.9667
32600	Dues & Subscriptions	0.00	0.00	0.00	1,675.00	0.00	1,675.00	100.00%
33200	Ditch Maintenance	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,620.00	135.00	1,080.00	66.6667
		0.00	0.00	0.00	89,704.50	5,453.84	63,060.85	70.30%
☐ Loc : 0660								
11138	FT IV-D Deputy Prosecutor	0.00	0.00	0.00	93,461.54	6,923.08	62,307.68	66.6667
11139	IV-D Deputy Prosecutor	0.00	0.00	0.00	45,878.50	3,402.08	30,618.68	66.7386
11140	IV-D Deputy Prosecutor	0.00	0.00	0.00	45,878.50	3,402.08	30,618.68	66.7386
11264	IV-D Caseworker	0.00	0.00	0.00	34,029.00	2,523.38	22,710.48	66.7386
11265	IV-D Caseworker 01	0.00	0.00	0.00	34,029.00	2,523.38	22,710.48	66.7386
11266	IV-D Caseworker 02	0.00	0.00	0.00	34,029.00	2,523.38	22,710.48	66.7386
11267	IV-D Caseworker 03	0.00	0.00	0.00	34,029.00	2,523.38	22,710.48	66.7386
11268	IV-D Caseworker 04	0.00	0.00	0.00	34,028.93	2,523.38	22,710.48	66.7387
11269	IV-D Caseworker 06	0.00	0.00	0.00	34,028.93	2,523.38	22,836.65	67.1095
11270	IV-D Caseworker 07	0.00	0.00	0.00	37,605.70	2,788.62	25,097.52	66.7386
11272	IV-D Caseworker 10	0.00	0.00	0.00	34,029.00	2,523.38	22,710.48	66.7386
11317	Administrator	0.00	0.00	0.00	17,331.88	1,285.24	11,604.52	66.9548
11700	Part Time	0.00	0.00	0.00	10,439.84	1,674.50	4,008.61	38.3972
11800	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31200	Contract Services	0.00	0.00	0.00	3,050.00	0.00	3,000.00	98.3607
32120	Postage	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32410	Printing	0.00	0.00	0.00	4,079.94	855.00	1,785.00	43.7506
47210	Equipment	0.00	0.00	0.00	19,701.00	0.00	0.00	0.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	517,629.76	39,994.26	328,140.22	63.39%
☐ Loc : 0313								
11109	Grounds & Bldg Superintendent	0.00	0.00	0.00	52,884.75	3,921.62	35,294.52	66.7386
11136	Shift Supervisor	0.00	0.00	0.00	39,573.50	2,976.46	26,274.60	66.3944
11207	Asst Bldg Super	0.00	0.00	0.00	42,409.50	3,167.30	28,281.18	66.686
11415	Asst Shift Supervisor	0.00	0.00	0.00	37,736.39	2,798.30	25,184.80	66.7388
11500	Labor/Maintenance (3)	0.00	0.00	0.00	107,696.77	7,986.24	71,875.04	66.7383
11700	Part Time	0.00	0.00	0.00	16,344.51	1,223.04	10,927.84	66.8594
11706	Maintenance Tech One (5)	0.00	0.00	0.00	193,076.03	14,317.30	128,856.80	66.7389
11707	Maintenance Tech Two	0.00	0.00	0.00	39,211.50	2,907.70	26,169.20	66.7386
11800	Overtime	0.00	0.00	0.00	14,089.36	96.51	12,883.99	91.4448
22530	Equip Repair Supplies	0.00	0.00	2,316.00	52,588.72	3,405.62	33,754.49	64.1858
23200	Grounds-Supplies	0.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
23201	Grounds-Jail	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23202	Grounds-Supplies-HowardHaven	0.00	0.00	0.00	500.00	61.96	438.04	87.608
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,500.00	0.00	5,500.00	100.00%
23220	Tires & Tubes	0.00	0.00	0.00	1,500.00	22.50	1,477.50	98.5
23302	Uniform-Safety Items	0.00	0.00	0.00	6,001.45	205.64	4,514.42	75.2222
23360	Institutional Supplies	0.00	0.00	0.00	38,042.30	1,329.37	28,861.23	75.8662
23600	Office Supplies	0.00	0.00	0.00	1,000.00	0.00	961.24	96.124
31204	Trip Charges	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	80,474.71	1,236.99	61,913.93	76.9359
32120	Postage	0.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32202	Utilities	0.00	(3,000.00)	0.00	268,959.18	15,598.94	185,667.40	69.0318
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	10,325.00	190.00	9,160.00	88.7167
32520	Garage & Motor Repair	0.00	0.00	0.00	1,064.35	138.80	555.03	52.1473
32530	Equipment Repair	0.00	0.00	0.00	28,179.74	0.00	19,463.74	69.07
32531	Equipment Repair-Jail	0.00	0.00	0.00	22,713.56	515.80	11,458.44	50.4476
32533	Equip Repair-HowardHaven	0.00	3,000.00	0.00	6,770.31	4,076.60	1,971.87	29.1253

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	0.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		0.00	0.00	2,316.00	1,087,291.63	66,176.69	752,095.30	69.17%
☐ Loc : 0308								
11112	Inspector	0.00	0.00	0.00	53,670.00	3,979.84	35,818.64	66.7387
11800	Overtime	0.00	0.00	0.00	3,750.00	0.00	1,902.24	50.7264
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,065.80	121.19	4,222.57	83.3545
23303	OSHA Uniforms & Supplies	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	150.00	0.00	150.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	550.00	0.00	550.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	882.00	0.00	513.00	58.1633
32160	Communications	0.00	0.00	0.00	640.40	40.18	479.46	74.8688
32410	Printing	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,500.00	0.00	2,234.36	89.3744
32600	Dues & Subscriptions	0.00	0.00	0.00	105.00	0.00	75.00	71.4286
		0.00	0.00	0.00	68,913.20	4,141.21	47,545.27	68.99%
☐ Loc : 0302								
11113	Director	0.00	0.00	0.00	58,480.00	4,336.54	39,028.84	66.7388
11211	Mechanic	0.00	0.00	0.00	44,897.75	3,334.30	30,008.80	66.8381
11339	Deputy Director	0.00	0.00	0.00	46,221.75	3,427.54	30,847.84	66.7388
11700	Part Time	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
22370	Medical Supplies	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
22531	Equip Repair/Purchase	0.00	0.00	0.00	3,615.88	112.01	2,921.94	80.8085
23210	Gas Oil & Lubricants	0.00	0.00	0.00	24,293.32	95.49	23,904.51	98.3995
23303	OSHA Uniforms & Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23304	Uniform Allowance	0.00	0.00	0.00	2,736.09	36.72	2,553.04	93.3098
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,423.60	705.77	2,208.36	64.504
23600	Office Supplies	0.00	0.00	0.00	1,876.17	0.00	1,476.10	78.6762
23710	Other Supplies	0.00	0.00	0.00	8,646.58	106.91	7,397.26	85.5513
23720	Educational Materials	0.00	0.00	0.00	1,378.00	0.00	1,000.00	72.5689

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	8,726.30	0.00	7,346.06	84.183
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	0.00	985.00	98.5
31200	Contract Services	0.00	0.00	0.00	9,292.00	133.00	6,540.32	70.3866
32120	Postage	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	4,000.00	0.00	2,967.99	74.1997
32160	Communications	0.00	0.00	0.00	6,090.79	85.35	5,748.45	94.3794
32202	Utilities	0.00	0.00	0.00	16,000.00	1,047.43	10,936.12	68.3507
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	1,800.00	156.49	1,208.53	67.1406
32410	Printing	0.00	0.00	0.00	561.50	0.00	500.00	89.0472
32520	Garage & Motor Repair	0.00	0.00	0.00	6,075.00	0.00	6,000.00	98.7654
32530	Equipment Repair	0.00	0.00	0.00	6,000.00	0.00	1,862.00	31.0333
32600	Dues & Subscriptions	0.00	0.00	0.00	600.00	0.00	560.00	93.3333
47210	Equipment	0.00	0.00	0.00	10,651.89	0.00	5,156.89	48.4129
		0.00	0.00	0.00	277,766.62	13,577.55	202,558.05	72.92%
Loc : 0271								
11114	Public Defender	0.00	0.00	0.00	94,082.14	0.00	82,094.10	87.2579
11115	Public Defender Suppl	0.00	0.00	0.00	7,268.20	0.00	6,195.40	85.2398
11200	Chief Deputy	0.00	0.00	0.00	70,559.00	5,231.70	47,085.20	66.7317
11341	FT Deputy Pub Defend (17)	0.00	0.00	0.00	926,827.23	68,653.82	617,884.71	66.6667
11419	Investigator	0.00	0.00	0.00	39,289.25	2,913.46	26,221.16	66.7388
11605	Admin Asst	0.00	0.00	0.00	34,103.50	2,530.46	22,774.16	66.7795
23600	Office Supplies	0.00	0.00	0.00	3,000.00	490.55	2,432.79	81.093
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,250.00	0.00	78.77	6.3016
32120	Postage	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
35652	Office Allowance	0.00	0.00	0.00	20,000.00	1,500.00	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	8,981.00	0.00	6,431.00	71.6067
		0.00	0.00	0.00	1,213,610.32	81,319.99	819,447.29	67.52%
Loc : 0236								

Acct	t Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11113	Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11424	Reception/Data	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11811	Probation Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11906	Correction Officer (42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12012	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Loc : 0235								
11113	Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11123	Probation Officer (KB)	0.00	0.00	0.00	9,900.00	761.52	6,853.92	69.2315
11124	Probation Officer (AR)	0.00	0.00	0.00	32.00	0.00	32.00	100.00%
11125	Probation Officer (CL)	0.00	0.00	0.00	3,724.00	262.90	2,596.64	69.7272
11126	Probation Officer (TM)	0.00	0.00	0.00	491.00	27.14	382.44	77.89
11242	Prob Officer	0.00	0.00	0.00	38,768.99	2,812.50	26,143.00	67.4328
11243	Prob Officer	0.00	0.00	0.00	48,202.22	3,573.34	32,160.64	66.7202
11244	PO Director of Work Release	0.00	0.00	0.00	33,223.00	286.42	25,332.84	76.2509
11246	Probation Officer (SH)	0.00	0.00	0.00	4,643.00	375.00	3,005.62	64.7344
11247	Probation Officer (ML)	0.00	0.00	0.00	10,000.00	730.24	6,700.25	67.0025
11248	Prob Officer	0.00	0.00	0.00	45,906.97	3,403.22	30,629.12	66.72
11249	Prob Officer	0.00	0.00	0.00	41,732.59	3,093.74	27,844.04	66.7201
11250	Adult Prob Officer	0.00	0.00	0.00	45,906.97	3,403.24	28,244.72	61.526
11252	Adult Prob Officer	0.00	0.00	0.00	37,890.14	2,812.50	25,264.09	66.6772
11253	PO Director of Home Detention	0.00	0.00	0.00	6,325.00	486.52	4,164.90	65.8482
11256	Probation Officer (AR)	0.00	0.00	0.00	10,000.00	730.24	6,700.25	67.0025
11261	PSC Coordinator (OB)	0.00	0.00	0.00	18,000.00	3,565.38	8,324.99	46.2499
11345	Asst Chief Prob Officer	0.00	0.00	0.00	54,370.45	0.00	45,003.04	82.7711
11422	Financial Clerk	0.00	0.00	0.00	24,122.00	1,855.54	15,801.36	65.506
11424	Reception/Data	0.00	0.00	0.00	1,325.76	96.14	726.99	54.8357
11503	Probation Officer Asst	0.00	0.00	0.00	16,305.82	1,192.16	13,329.03	81.744
11605	Admin Asst	0.00	0.00	0.00	25,021.53	1,855.54	16,699.84	66.7419

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11708	PT Prob Officer	0.00	0.00	0.00	19,838.00	800.94	12,458.63	62.8018
11709	PT Prob Officer	0.00	0.00	0.00	19,609.75	1,265.22	11,244.79	57.3429
11710	Juvenile Prob Officer	0.00	0.00	0.00	66,435.76	4,941.34	44,472.64	66.9408
11715	Secretary Juvenile	0.00	0.00	0.00	9,606.49	715.94	6,443.24	67.0717
11811	Probation Officer	0.00	0.00	0.00	10,303.03	3,007.54	(2,144.14)	-20.8108
11902	PO Dir of Comm Supervision	0.00	0.00	0.00	43,625.01	3,355.78	28,080.33	64.3675
11906	Correction Officer (42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12002	Juvenile Prob Officer	0.00	0.00	0.00	66,655.47	4,941.32	44,472.72	66.7203
12003	Juvenile Prob Super	0.00	0.00	0.00	76,745.85	5,702.86	51,326.56	66.8786
12004	Juvenile Prob Officer	0.00	0.00	0.00	50,479.78	3,750.00	33,356.84	66.0796
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	37,531.00	2,886.92	24,596.26	65.5359
12012	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12111	Juvenile Prob Officer	0.00	0.00	0.00	50,074.93	3,712.50	33,413.00	66.726
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	71,769.19	5,322.08	47,899.68	66.7413
12204	Juvenile Prob Officer	0.00	0.00	0.00	65,583.51	4,941.34	43,620.39	66.5112
12205	Juvenile Prob Officer	0.00	0.00	0.00	65,734.48	4,941.34	43,551.59	66.2538
12206	On-Call Probation Officer	0.00	0.00	0.00	13,412.58	654.00	9,706.58	72.3692
23600	Office Supplies	0.00	0.00	0.00	7,626.92	164.95	6,079.18	79.7069
23604	Office Supplies-Juvenile	0.00	0.00	0.00	3,153.92	28.94	2,277.60	72.2149
23650	Computer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23651	Comp Supplies-Juvenile	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	10,512.00	0.00	9,523.75	90.5988
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	1,166,589.11	82,456.29	778,319.36	66.72%
☐ Loc : 0232								
11236	Court Reporter	0.00	0.00	0.00	42,098.51	3,125.08	28,081.19	66.7035
11411	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	28,125.68	66.7387
11700	Part Time	0.00	0.00	0.00	21,218.00	0.00	21,218.00	100.00%
11705	Clerk-Juvenile	0.00	0.00	0.00	42,001.26	3,125.08	27,983.94	66.6264

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11804	Juvenile Referee	0.00	0.00	0.00	67,311.10	4,439.00	47,132.00	70.0211
23600	Office Supplies	0.00	0.00	0.00	4,113.98	0.00	4,000.00	97.2294
31110	Continuing Education	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,500.00	0.00	72.50	4.8333
31380	Court Appointed Advocate	0.00	0.00	0.00	58,493.00	0.00	58,493.00	100.00%
32120	Postage	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
47240	Law Books	0.00	0.00	0.00	350.00	0.00	190.00	54.2857
		0.00	0.00	0.00	279,978.85	13,814.24	216,046.31	77.17%
☐ Loc : 0225								
31121	Witness Fees	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	0.00	0.00	0.00	2,244.64	184.80	988.32	44.0302
31222	Change of Venue	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31240	Pauper Attorney	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31250	Juror Fees	0.00	0.00	0.00	61,359.46	776.40	53,172.90	86.658
31270	Guardian Ad Litem	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	32,284.00	80.00	30,732.00	95.1927
32633	Med & Hosp-Psychiatric	0.00	0.00	0.00	20,000.00	925.00	15,075.00	75.375
35440	Judge-Temporary	0.00	0.00	0.00	2,500.00	0.00	2,450.00	98.00%
35450	Return of Fugitives	0.00	0.00	0.00	15,800.00	4,411.14	11,388.86	72.0814
		0.00	0.00	0.00	146,688.10	6,377.34	126,307.08	86.11%
☐ Loc : 0210								
11318	Court Reporter	0.00	0.00	0.00	37,397.08	2,770.16	24,931.36	66.6666
23600	Office Supplies	0.00	0.00	0.00	6,000.00	0.00	5,403.08	90.0513
31110	Continuing Education	0.00	0.00	0.00	800.00	0.00	800.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,250.00	0.00	895.96	71.6768
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	300.00	100.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
47240	Law Books	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
		0.00	0.00	0.00	50,047.08	2,770.16	36,630.40	73.19%
☐ Loc : 0204								
11318	Court Reporter	0.00	0.00	0.00	41,734.34	3,125.08	27,717.02	66.413
11423	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	28,125.68	66.7387
11427	Asst Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	28,125.68	66.7387
23600	Office Supplies	0.00	0.00	0.00	4,358.05	0.00	2,424.27	55.6274
31110	Continuing Education	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,000.00	0.00	295.19	29.519
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	625.00	31.25
32410	Printing	0.00	0.00	0.00	592.00	0.00	500.00	84.4595
32600	Dues & Subscriptions	0.00	0.00	0.00	4,000.00	0.00	3,715.00	92.875
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	140,470.39	9,375.24	94,027.84	66.94%
☐ Loc : 0203								
11318	Court Reporter	0.00	0.00	0.00	45,718.75	3,390.24	30,512.04	66.7386
11421	Clerk/Civil	0.00	0.00	0.00	43,226.00	3,205.38	28,848.48	66.7387
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11806	Clerk/Criminal (2)	0.00	0.00	0.00	86,452.00	6,410.76	57,696.96	66.7387
23600	Office Supplies	0.00	0.00	0.00	6,000.00	649.69	2,369.09	39.4848
31110	Continuing Education	0.00	0.00	0.00	800.00	0.00	800.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,289.64	0.00	0.00	0.00%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	0.00	0.00	0.00	360.36	0.00	136.36	37.8399
32530	Equipment Repair	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	100.00	33.3333
47210	Equipment	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
47240	Law Books	0.00	0.00	0.00	708.00	0.00	500.00	70.6215
		0.00	0.00	0.00	190,254.75	13,656.07	126,362.93	66.42%

Acct	t Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0202								
11318	Court Reporter	0.00	0.00	0.00	42,143.00	3,125.08	28,125.68	66.7387
11319	Asst Court Reporter	0.00	0.00	0.00	42,143.00	3,125.08	28,125.68	66.7387
11411	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	28,125.68	66.7387
11800	Overtime	0.00	0.00	0.00	5,000.00	0.00	3,437.46	68.7492
23600	Office Supplies	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31110	Continuing Education	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,000.00	0.00	55.88	5.588
32120	Postage	0.00	0.00	0.00	350.00	0.00	20.00	5.7143
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	100.00	33.3333
32640	Drug Screens	0.00	0.00	0.00	0.00	0.00	(422.50)	0.00%
		0.00	0.00	0.00	135,479.00	9,375.24	89,967.88	66.41%
☐ Loc : 0201								
11318	Court Reporter	0.00	0.00	0.00	40,465.44	3,042.62	26,818.46	66.275
11413	PT Clerical	0.00	0.00	0.00	14,853.00	0.00	14,853.00	100.00%
11414	Asst Court Reporter (3)	0.00	0.00	0.00	115,432.24	8,559.72	77,038.36	66.739
11800	Overtime	0.00	0.00	0.00	3,000.00	0.00	2,446.20	81.54
23600	Office Supplies	0.00	0.00	0.00	3,000.00	527.95	2,338.17	77.939
31110	Continuing Education	0.00	0.00	0.00	650.00	0.00	650.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32120	Postage	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	100.00	33.3333
47240	Law Books	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	182,300.68	12,130.29	128,844.19	70.68%
☐ Loc : 0174								
11111	Executive Director/Curator	0.00	0.00	0.00	50,153.25	3,719.08	33,471.68	66.7388
11417	Curator	0.00	0.00	0.00	43,405.50	3,218.70	28,968.20	66.7385
11603	Labor/Maintenance	0.00	0.00	0.00	35,899.25	2,662.08	23,958.68	66.7387
		0.00	0.00	0.00	129,458.00	9,599.86	86,398.56	66.74%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0079								
31200	Contract Services	0.00	0.00	0.00	248,691.00	0.00	211,238.13	84.94
		0.00	0.00	0.00	248,691.00	0.00	211,238.13	84.94%
☐ Loc : 0068								
11101	Commissioners (3)	0.00	0.00	0.00	76,929.00	5,704.62	53,057.29	68.9692
11102	Councilmen (7)	0.00	0.00	0.00	80,027.54	5,934.33	54,681.35	68.3282
11336	Cty Attry-Comm	0.00	0.00	0.00	38,166.82	2,912.76	25,141.96	65.8739
11337	Cty Attry-Council	0.00	0.00	0.00	30,534.12	2,198.24	20,642.04	67.6032
11338	Cty Attry-Drainage Brd	0.00	0.00	0.00	7,634.81	549.62	5,161.52	67.6051
11418	Asst County Attorney	0.00	0.00	0.00	18,036.00	0.00	18,036.00	100.00%
11604	Project Manager	0.00	0.00	0.00	54,095.25	4,021.30	36,191.80	66.9038
11901	Human Resources Director	0.00	0.00	0.00	60,005.00	4,463.46	40,940.40	68.2283
12109	PT Personnel	0.00	0.00	0.00	15,072.00	0.00	13,632.00	90.4459
12600	Drainage Brd	0.00	0.00	0.00	6,000.00	0.00	4,300.00	71.6667
15120	Unemployment Comp	0.00	0.00	0.00	81,835.28	2,627.00	72,810.32	88.9718
22400	Emerg Plan Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply&Immuniz-Hep B	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	500.00	0.00	365.04	73.008
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	0.00	0.00	0.00	150,000.00	10,553.20	116,003.72	77.3358
31220	Disaster Relief	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	750.00	0.00	685.94	91.4587
32133	Travel & Training-Commission	0.00	0.00	0.00	300.00	0.00	(126.80)	-42.2667
32134	Travel & Training-Council	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32160	Communications	0.00	0.00	0.00	163,175.38	8,848.69	115,342.33	70.6861
32200	Advert/Publications	0.00	0.00	0.00	6,074.34	501.34	5,018.75	82.6221
32400	Codification Ord/Res	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	3,000.00	0.00	2,860.00	95.3333
32601	Dues & Subscriptions-Commiss	0.00	0.00	0.00	1,350.00	1,350.00	0.00	0.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32603	Dues & Subscriptions-Council	0.00	0.00	0.00	140.00	0.00	140.00	100.00%
32604	Dues & Subscript-Legal Dept	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
35120	Insurance Bldg & Vehicle	0.00	0.00	0.00	699,930.51	0.00	5,275.51	0.7537
35130	Insurance Deductible	0.00	0.00	1,000.00	95,791.30	433.62	78,622.89	82.0773
35140	Insurance Workmans Comp	0.00	0.00	0.00	352,000.00	0.00	144,252.00	40.9807
35430	Hlth Fair-Senior Flu Shots	0.00	0.00	0.00	700.00	0.00	700.00	100.00%
36100	Mental Hlth Levy Payment	0.00	0.00	0.00	819,604.00	0.00	819,604.00	100.00%
36110	Humane Society Services	0.00	0.00	0.00	150,000.00	0.00	75,000.00	50.00%
47240	Law Books	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
47243	Building Upgrades	0.00	0.00	0.00	250,000.00	0.00	250,000.00	100.00%
		0.00	0.00	1,000.00	3,171,451.35	50,098.18	1,968,138.06	62.06%
☐ Loc : 0062								
11106	Election Board Members	0.00	0.00	0.00	15,000.00	0.00	13,500.00	90.00%
11205	Clerical Assistant	0.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
11335	Absentee Voter Board	0.00	0.00	0.00	80,000.00	2,900.00	75,750.00	94.6875
11602	Precinct Officials	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
12202	Election Board Assist	0.00	0.00	0.00	20,000.00	700.00	17,925.00	89.625
23600	Office Supplies	0.00	0.00	5,000.00	16,500.00	15,842.81	240.68	1.4587
23710	Other Supplies	0.00	0.00	(5,000.00)	3,500.00	452.22	550.32	15.7234
31210	Maint & Serv Contracts	0.00	0.00	0.00	50,000.00	3,400.00	46,600.00	93.2
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32160	Communications	0.00	0.00	0.00	8,090.45	0.00	7,500.00	92.7019
32200	Advert/Publications	0.00	0.00	0.00	7,500.00	876.27	6,623.73	88.3164
32410	Printing	0.00	0.00	0.00	82,719.00	23,579.23	51,420.77	62.1632
32530	Equipment Repair	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
33130	Meal Reimburse/Provided	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
47210	Equipment	0.00	0.00	0.00	0.00	101,117.58	(101,117.58)	0.00%
		0.00	0.00	0.00	341,809.45	148,868.11	177,492.92	51.93%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0013								
11100	Elected Official	0.00	0.00	0.00	56,628.50	4,199.24	37,793.04	66.7386
11200	Chief Deputy	0.00	0.00	0.00	41,157.54	3,068.76	27,664.26	67.2155
11305	First Deputy	0.00	0.00	0.00	43,529.75	3,230.76	29,076.96	66.7979
11700	Part Time	0.00	0.00	0.00	10,300.00	0.00	10,129.84	98.348
23600	Office Supplies	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,300.00	34.95	2,218.41	96.4526
32120	Postage	0.00	0.00	0.00	1,700.00	0.00	705.63	41.5076
32130	Travel & Training	0.00	0.00	0.00	850.00	0.00	783.56	92.1835
32160	Communications	0.00	0.00	0.00	520.00	40.00	360.00	69.2308
32600	Dues & Subscriptions	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
		0.00	0.00	0.00	161,435.79	10,573.71	113,181.70	70.11%
☐ Loc : 0012								
11105	Veterans Service Officer	0.00	0.00	0.00	43,163.77	3,200.78	28,806.89	66.7386
11333	Admin Support Manager	0.00	0.00	0.00	33,676.23	2,497.24	22,475.04	66.7386
11334	Claims Adjuster	0.00	0.00	0.00	33,676.23	3,151.98	21,820.28	64.7943
11700	Part Time	0.00	0.00	0.00	30,225.12	504.00	24,315.12	80.4467
23600	Office Supplies	0.00	0.00	0.00	3,000.00	0.00	2,558.24	85.2747
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,700.00	0.00	2,543.50	94.2037
32120	Postage	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	1,950.72	97.536
32410	Printing	0.00	0.00	0.00	500.00	0.00	460.02	92.004
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	0.00	300.00	85.7143
33742	Activities	0.00	0.00	0.00	300.00	0.00	203.62	67.8733
35470	Veteran Burial	0.00	0.00	0.00	20,000.00	2,700.00	14,700.00	73.5
35480	Memorial Day Expenses	0.00	0.00	0.00	1,900.00	0.00	1,900.00	100.00%
		0.00	0.00	0.00	172,991.35	12,054.00	123,533.43	71.41%
☐ Loc : 0011								
11203	Clerical Coordinator	0.00	0.00	0.00	34,746.75	2,576.62	23,189.52	66.7387
11317	Administrator	0.00	0.00	0.00	36,692.75	2,720.92	24,488.32	66.7389

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700	Part Time	0.00	0.00	0.00	11,794.43	401.40	9,543.13	80.9122
23600	Office Supplies	0.00	0.00	0.00	3,950.00	66.95	3,353.83	84.9071
23640	Operating Supplies	0.00	0.00	0.00	1,500.00	0.00	645.55	43.0367
31200	Contract Services	0.00	0.00	0.00	119,020.00	0.00	119,020.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,000.00	0.00	213.10	10.655
32120	Postage	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	6,500.00	0.00	5,585.68	85.9335
32460	Computer Maintenance	0.00	0.00	0.00	3,800.00	145.07	3,534.93	93.0245
32530	Equipment Repair	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
		0.00	0.00	0.00	224,003.93	5,910.96	193,574.06	86.42%
☐ Loc : 0010								
11108	Major Department Head	0.00	0.00	0.00	1,283.25	0.00	0.00	0.00%
11725	Part Time	0.00	0.00	0.00	364.76	0.00	0.00	0.00%
		0.00	0.00	0.00	1,648.01	0.00	0.00	0.00%
☐ Loc : 0009								
11104	Prosecutor Supplemental	0.00	0.00	0.00	7,269.25	538.46	4,846.16	66.6666
11309	First Deputy Prosec	0.00	0.00	0.00	46,438.65	3,443.62	30,992.52	66.7386
11310	First Deputy Sup III	0.00	0.00	0.00	37,605.69	2,788.62	25,097.52	66.7386
11311	First Deputy Drug Task	0.00	0.00	0.00	41,721.25	3,491.93	27,563.35	66.0655
11317	Administrator	0.00	0.00	0.00	30,960.37	2,295.84	20,625.16	66.6179
11323	Dep Prosecutor-Sup CT III	0.00	0.00	0.00	45,878.46	3,402.08	30,600.30	66.6986
11324	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	45,878.50	3,402.08	30,618.68	66.7386
11326	Dep Prosecutor-Juvenile	0.00	0.00	0.00	45,878.50	3,402.08	30,618.68	66.7386
11327	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	45,652.08	3,402.08	30,392.26	66.5737
11328	Dep Prosecutor-Circuit CT	0.00	0.00	0.00	45,878.50	3,402.08	30,618.68	66.7386
11329	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	45,878.50	3,402.08	30,618.68	66.7386
11330	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	45,878.50	3,402.08	30,618.68	66.7386
11331	Investigator	0.00	0.00	0.00	48,269.50	3,579.38	32,214.48	66.7388
11332	Deputy Prosecutor Atty	0.00	0.00	0.00	45,878.50	3,402.08	30,618.68	66.7386

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11435	FT Deputy Prosecuting Atty	0.00	0.00	0.00	99,366.93	7,368.46	66,316.16	66.7387
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	109,111.68	7,714.23	73,589.79	67.4445
23600	Office Supplies	0.00	0.00	0.00	9,000.00	0.00	7,815.89	86.8432
31120	Witness/Translators	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,045.76	114.48	2,885.52	94.7389
32190	Transcripts	0.00	0.00	0.00	3,000.00	0.00	2,830.00	94.3333
32200	Advert/Publications	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32610	Bond & Notary Fees	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
34111	Grant Match Money	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00%
35650	Office Allowance	0.00	0.00	0.00	60,000.00	9,999.96	35,000.10	58.3335
47210	Equipment	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
47240	Law Books	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
		0.00	0.00	0.00	912,490.62	68,551.62	584,381.29	64.04%
Loc : 0008								
11100	Elected Official	0.00	0.00	0.00	61,970.75	4,595.38	41,358.48	66.7387
11200	Chief Deputy	0.00	0.00	0.00	44,992.00	3,460.92	29,468.32	65.4968
11306	First Deputy (Level II) (2)	0.00	0.00	0.00	80,791.75	6,000.00	54,000.00	66.8385
23600	Office Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	188,754.50	14,056.30	125,826.80	66.66%
Loc : 0007								
11100	Elected Official	0.00	0.00	0.00	72,973.00	5,423.08	48,807.68	66.8846
11200	Chief Deputy	0.00	0.00	0.00	37,188.50	2,769.24	24,923.04	67.0181
11316	Secretary	0.00	0.00	0.00	35,922.00	2,663.76	23,973.96	66.7389
11700	Part Time	(224.55)	0.00	0.00	13,816.62	1,175.00	8,604.12	62.2737
23210	Gas Oil & Lubricants	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
23230	Batteries	0.00	0.00	0.00	1,200.00	0.00	1,050.05	87.5042

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23300	Uniform-Protect Clothing	0.00	0.00	0.00	800.00	0.00	800.00	100.00%
23600	Office Supplies	0.00	0.00	195.76	2,195.76	535.76	1,633.72	74.4034
23710	Other Supplies	0.00	0.00	0.00	10,032.00	1,687.87	7,567.18	75.4304
30000	Other Services & Charges	0.00	0.00	0.00	400.00	0.00	377.25	94.3125
31200	Contract Services	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32430	Photography/Film Developing	0.00	0.00	0.00	500.00	0.00	390.10	78.02
32520	Garage & Motor Repair	0.00	0.00	0.00	1,575.00	0.00	1,437.90	91.2952
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	884.00	88.4
32600	Dues & Subscriptions	0.00	0.00	0.00	800.00	0.00	800.00	100.00%
32632	Med & Hosp-Transport	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32635	Med & Hosp-Autopsy/Lab	0.00	0.00	0.00	180,790.00	16,908.00	100,613.00	55.6519
47210	Equipment	0.00	0.00	0.00	3,000.00	559.90	2,440.10	81.3367
		(224.55)	0.00	195.76	372,692.88	31,722.61	234,802.10	63.00%
☐ Loc : 0006								
11100	Elected Official	0.00	0.00	0.00	53,769.25	4,000.00	36,000.00	66.9528
11305	First Deputy	0.00	0.00	0.00	32,667.33	2,425.84	21,832.64	66.8333
11316	Secretary	0.00	0.00	0.00	37,542.00	2,787.30	25,085.80	66.8206
11700	Part Time	0.00	0.00	0.00	13,000.00	0.00	13,000.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	2,096.31	0.00	1,851.54	88.3238
23600	Office Supplies	0.00	0.00	0.00	4,244.30	0.00	3,298.99	77.7275
23630	Printer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
31200	Contract Services	0.00	0.00	0.00	6,100.00	0.00	5,443.75	89.2418
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,800.00	491.51	1,708.49	61.0175
32120	Postage	0.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	750.00	0.00	750.00	100.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	0.00	0.00	0.00	2,250.00	116.00	2,134.00	94.8444
32600	Dues & Subscriptions	0.00	0.00	0.00	250.00	0.00	150.00	60.00%
33213	Obstruction Investigations	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	0.00	164,319.19	9,820.65	120,105.21	73.09%
☐ Loc : 0005								
11100	Elected Official	0.00	0.00	0.00	62,780.20	4,650.36	41,853.56	66.6668
11202	Merit Board	0.00	0.00	0.00	1,500.00	0.00	1,275.00	85.00%
11312	Deputy (18)	0.00	0.00	0.00	946,724.68	70,202.88	631,834.48	66.739
11313	Investigator (2)	0.00	0.00	0.00	105,149.00	7,797.24	70,175.04	66.7387
11314	Detective Coordinator	0.00	0.00	0.00	57,697.29	4,335.38	37,630.30	65.2202
11406	Clerical I (3)	0.00	0.00	0.00	114,734.25	8,508.00	76,572.00	66.7386
11407	Clerical II (4)	0.00	0.00	0.00	143,684.04	10,654.80	95,892.80	66.7387
11408	Crt Security Officer (8)	0.00	0.00	0.00	324,935.78	23,844.96	218,558.85	67.2622
11409	OT-Crt Security Officer	0.00	0.00	0.00	10,454.81	193.27	9,182.38	87.8292
11700	Part Time	0.00	0.00	0.00	23,465.28	1,100.00	17,718.28	75.5085
11702	Lieutenant 1 2/3	0.00	0.00	0.00	41,201.45	3,094.52	27,321.24	66.3114
11703	Captain I	0.00	0.00	0.00	66,011.20	4,895.00	44,055.00	66.7387
11704	Captain II	0.00	0.00	0.00	62,020.19	4,621.32	41,076.32	66.2306
11727	Major	0.00	0.00	0.00	75,860.77	5,625.38	50,628.48	66.7387
11801	Sergeant (3)	0.00	0.00	0.00	179,031.70	13,275.90	119,483.40	66.7387
11802	Corporal (6)	0.00	0.00	0.00	350,782.08	26,011.80	234,107.80	66.7388
11904	Specialist Pay-C.I. (5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11907	OT-Deputy	0.00	0.00	0.00	87,461.61	5,852.26	61,441.12	70.2492
11909	Process Server (2)	224.55	0.00	0.00	85,558.61	6,517.56	55,715.09	65.1192
11921	Chief Matron/Personnel 1/4	0.00	0.00	0.00	13,204.25	1,064.76	8,469.96	64.1457
11929	Specialist Pay	0.00	0.00	0.00	42,000.00	0.00	21,125.00	50.2976
12108	Longevity	0.00	0.00	0.00	43,500.00	0.00	0.00	0.00%
12130	Shift Difference-Dpty (18)	0.00	0.00	0.00	18,000.00	0.00	10,250.00	56.9444
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	0.00	0.00	250.00	0.00%
12400	OT Crt Deputy	0.00	0.00	0.00	5,000.00	0.00	4,923.92	98.4784
12800	OT Community Police	0.00	0.00	0.00	7,500.00	0.00	7,271.76	96.9568

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
13300	Uniform-Deputy (37)	0.00	0.00	0.00	37,191.90	16,536.20	19,881.01	53.4552
13320	Uniform-Crt Security Off (8)	0.00	0.00	0.00	8,000.00	4,000.00	4,000.00	50.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	192,547.35	15,621.95	147,055.21	76.3735
23230	Batteries	0.00	0.00	0.00	1,000.00	0.00	921.06	92.106
23301	Criminal Invest Supplies	0.00	0.00	0.00	3,000.00	171.37	2,094.50	69.8167
23400	Dive Team Supplies	0.00	0.00	0.00	1,500.00	0.00	1,561.45	104.0967
23500	Swat Supplies	0.00	0.00	0.00	9,127.86	0.00	5,513.38	60.4017
23600	Office Supplies	0.00	0.00	0.00	8,230.04	1,438.19	3,757.92	45.661
23601	Emerg Response Team Supplies	0.00	0.00	0.00	1,500.00	839.17	660.83	44.0553
23603	Camera Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23700	Canine Supplies	0.00	0.00	0.00	3,000.00	55.49	2,582.25	86.075
23710	Other Supplies	0.00	0.00	0.00	2,000.00	0.00	1,237.65	61.8825
23750	IDAC Supplies	0.00	0.00	0.00	3,419.99	0.00	3,000.00	87.7196
23800	Hostage Negotiation Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	18,909.93	0.00	10,413.55	55.0692
31210	Maint & Serv Contracts	0.00	0.00	0.00	48,000.00	0.00	2,117.07	4.4106
31211	Maint & Serv-Radio	0.00	0.00	0.00	7,500.00	0.00	7,335.00	97.8
32120	Postage	0.00	0.00	0.00	10,009.73	1,067.40	7,629.10	76.2168
32130	Travel & Training	0.00	0.00	0.00	12,320.00	0.00	8,644.04	70.1627
32131	Travel & Training-Firearms	0.00	0.00	0.00	3,960.00	0.00	3,960.00	100.00%
32202	Utilities	0.00	0.00	0.00	40,000.00	1,718.94	34,120.42	85.3011
32330	Criminal Investigation Srvc	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32340	Dive Team Services	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32370	Canine Services	0.00	0.00	0.00	2,100.00	0.00	2,000.00	95.2381
32410	Printing	0.00	0.00	0.00	2,610.00	0.00	1,451.89	55.628
32430	Photography/Film Developing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	33,643.00	1,321.50	24,635.35	73.2258
36130	ID Badging System	0.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		224.55	0.00	0.00	3,321,826.99	245,015.60	2,185,383.46	65.79%
☐ Loc : 0004								
11100	Elected Official	0.00	0.00	0.00	53,923.00	4,000.00	36,000.00	66.7619
11200	Chief Deputy	0.00	0.00	0.00	7,369.18	551.70	4,886.53	66.3104
11305	First Deputy	0.00	0.00	0.00	13,604.00	1,073.48	9,056.12	66.5695
11405	Second Deputy	0.00	0.00	0.00	244.54	0.00	0.00	0.00%
		0.00	0.00	0.00	75,140.72	5,625.18	49,942.65	66.47%
☐ Loc : 0003								
11100	Elected Official	0.00	0.00	0.00	57,162.75	4,238.84	38,747.17	67.784
11201	Supervisor	0.00	0.00	0.00	41,046.50	3,043.78	35,003.33	85.2773
11304	First Deputy (2)	0.00	0.00	0.00	75,441.50	5,594.32	50,348.72	66.7388
11700	Part Time	0.00	0.00	0.00	36,909.33	1,492.40	28,361.75	76.8417
11800	Overtime	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15270	2020 Employee Stipend	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	0.00	3,000.00	101.21	2,879.04	95.968
31200	Contract Services	0.00	0.00	0.00	2,000.00	0.00	1,924.86	96.243
32120	Postage	0.00	0.00	0.00	18,000.00	0.00	3,000.00	16.6667
32130	Travel & Training	0.00	0.00	0.00	400.00	0.00	365.00	91.25
32201	Contract Serv-Tax Bills	0.00	0.00	0.00	16,500.00	9,650.26	6,849.74	41.5136
32530	Equipment Repair	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	250.00	0.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	258,110.08	24,120.81	169,879.61	65.82%
☐ Loc : 0002								
11100	Elected Official	0.00	0.00	0.00	63,359.75	4,698.38	42,285.48	66.7387
11200	Chief Deputy	0.00	0.00	0.00	42,599.43	3,338.90	28,250.40	66.3164
11302	1st Deputy-Finance Mgr (3)	0.00	0.00	0.00	117,070.23	8,735.13	78,077.03	66.6925
11303	1st Deputy-Tax Mgr (2)	0.00	0.00	0.00	113,407.17	8,411.06	75,732.60	66.7794
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	107,005.97	7,934.76	71,414.96	66.7392

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	73,409.44	5,443.52	48,816.65	66.4991
11601	GIS/Prop Rec Tech/Coordin	0.00	0.00	0.00	38,158.22	2,939.49	25,359.20	66.458
11700	Part Time	0.00	0.00	0.00	2,060.00	0.00	2,060.00	100.00%
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	6,400.00	1,374.29	3,793.29	59.2702
31210	Maint & Serv Contracts	0.00	0.00	0.00	4,000.00	0.00	3,648.56	91.214
31212	Maint&Srcv Contract-Personnel	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	450.00	0.00	450.00	100.00%
32132	Travel & Training-Personnel	0.00	0.00	0.00	2,100.00	150.00	1,950.00	92.8571
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equip Repair-Personnel	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,200.00	0.00	914.51	76.2092
32602	Dues & Subscript-Personnel	0.00	0.00	0.00	700.00	0.00	675.00	96.4286
		0.00	0.00	0.00	579,920.21	43,025.53	391,427.68	67.50%
Loc : 0001								
11100	Elected Official	0.00	0.00	0.00	58,765.50	4,357.70	39,219.20	66.7385
11200	Chief Deputy	0.00	0.00	0.00	41,522.70	3,079.08	27,711.68	66.7386
11300	First Deputy (3)	0.00	0.00	0.00	112,497.58	8,342.12	75,079.52	66.7388
11400	Second Deputy (5)	0.00	0.00	0.00	172,555.50	12,795.80	119,593.64	69.3073
11433	Second Deputy (6)	0.00	0.00	0.00	209,488.17	15,604.56	146,502.48	69.9335
11436	Voters Reg Deputy (2)	0.00	0.00	0.00	68,730.00	2,643.46	58,156.16	84.6154
11600	Part Time Hourly	0.00	0.00	0.00	99,119.25	4,409.30	68,433.38	69.0415
11700	Part Time	0.00	0.00	0.00	34,479.00	0.00	34,479.00	100.00%
22300	File Stamps	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	38,987.95	423.80	31,543.89	80.9068
23710	Other Supplies	0.00	0.00	0.00	528.26	0.00	0.01	0.0019
31210	Maint & Serv Contracts	0.00	0.00	0.00	7,680.00	0.00	6,698.34	87.218
32120	Postage	0.00	0.00	0.00	53,171.41	5,877.83	41,429.08	77.9161
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	170.00	17.00%
47210	Equipment	0.00	0.00	0.00	101,125.00	0.00	101,125.00	100.00%
		0.00	0.00	0.00	1,003,150.32	57,533.65	753,641.38	75.13%
Loc : 0000								
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	0.00	0.00	(386.39)	0.00%
15210	FICA	0.00	0.00	0.00	1,200,000.00	62,607.23	916,730.49	76.3942
15220	PERF	0.00	0.00	0.00	2,000,000.00	92,887.90	1,579,568.21	78.9784
15230	Insurance	0.00	0.00	10.80	4,000,027.00	295,411.80	2,656,985.10	66.4242
32120	Postage	0.00	0.00	0.00	0.00	3,168.83	(3,168.83)	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	10,285.00	(36,848.74)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	1,254.56	(18,672.30)	0.00%
		0.00	0.00	10.80	7,200,027.00	465,615.32	5,094,207.54	70.75%
		0.00	0.00	5,143.22	24,865,533.91	1,613,514.84	16,811,889.34	67.61%
Fund : 1112								
Loc : 0000								
30001	Special Project & Incentives	0.00	0.00	0.00	197,000.00	0.00	197,000.00	100.00%
30003	Convention Center	0.00	0.00	0.00	130,000.00	0.00	130,000.00	100.00%
31201	Unsafe Properties	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32162	Small Business Develop	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32180	US31 Corridor Coalition	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32204	4H Association	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00%
32210	KHCGCC	0.00	0.00	0.00	24,498.00	0.00	24,498.00	100.00%
32250	Misc. Economic Development	0.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%
32260	Co Museum Misc. Operating	0.00	0.00	0.00	50,000.00	12,500.00	25,000.00	50.00%
32270	North Central Ind RPC	0.00	0.00	0.00	63,419.00	0.00	63,419.00	100.00%
32280	G K E D A	0.00	0.00	0.00	100,000.00	0.00	50,000.00	50.00%
37011	Greentown Matching Grant	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37012	Russiaville Matching Grant	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
37013	Local Busines/Civic Grant	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
37014	2020 Forgivable Loan Program	0.00	0.00	0.00	0.00	36,500.00	(36,500.00)	0.00%
52000	Loaned to Another Fund	0.00	0.00	0.00	900,000.00	0.00	900,000.00	100.00%
		0.00	0.00	0.00	2,122,317.00	49,000.00	1,985,817.00	93.57%
		0.00	0.00	0.00	2,122,317.00	49,000.00	1,985,817.00	93.57%
☐ Fund : 1114								
☐ Loc : 9605								
11113	Director	0.00	0.00	0.00	35,359.85	2,622.08	23,789.63	67.2787
11122	Maintenance Tech One	0.00	0.00	0.00	16,838.12	1,248.62	11,328.47	67.2787
11136	Shift Supervisor	0.00	0.00	0.00	52,182.69	3,006.72	36,085.31	69.1519
11209	Labor/Maintenance	0.00	0.00	0.00	17,332.92	1,247.84	11,717.64	67.6034
11352	Caseworker	0.00	0.00	0.00	38,208.50	2,833.30	25,499.80	66.7386
11353	Prog Director/Secure Care	0.00	0.00	0.00	49,128.50	3,643.08	32,787.68	66.7386
11505	Secretary/Bookkeeper	0.00	0.00	0.00	16,951.19	1,257.00	11,404.55	67.2788
11605	Admin Asst	0.00	0.00	0.00	20,832.92	1,544.84	14,016.14	67.2788
11713	Youth Manager	0.00	0.00	0.00	851,514.70	58,605.79	596,702.19	70.0754
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	34,238.46	2,538.92	22,961.32	67.0629
11715	Secretary Juvenile	0.00	0.00	0.00	8,202.00	630.84	5,379.15	65.5834
11800	Overtime	0.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%
11807	Nurse Supervisor	0.00	0.00	0.00	24,564.23	1,821.46	16,526.66	67.2794
11808	Nurse	0.00	0.00	0.00	23,722.92	1,759.08	15,883.92	66.956
11917	Shift Super (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11918	PT Shift Super	0.00	0.00	0.00	17,935.22	1,248.49	11,079.42	61.7747
12011	Cook	0.00	0.00	0.00	42,471.08	3,831.35	27,082.13	63.766
12015	Dietary Manager	0.00	0.00	0.00	19,081.88	1,414.92	12,838.22	67.2796
12108	Longevity	0.00	0.00	0.00	17,800.00	0.00	17,800.00	100.00%
12110	Shift Difference	0.00	0.00	0.00	14,000.00	0.00	0.00	0.00%
12112	On Call	0.00	0.00	0.00	910.00	70.00	560.00	61.5385
22530	Equip Repair Supplies	0.00	0.00	0.00	5,400.00	159.99	4,949.87	91.6643
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,440.00	0.00	5,440.00	100.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23230	Batteries	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
23305	Uniforms-Shirts (2 EA)	0.00	0.00	0.00	1,700.00	26.93	1,579.23	92.8959
23350	Institut & Medical Supplies	0.00	0.00	0.00	4,320.00	230.92	3,899.84	90.2741
23401	Food	0.00	0.00	0.00	46,952.71	4,829.95	28,841.54	61.4268
23600	Office Supplies	0.00	0.00	0.00	2,550.00	380.31	1,725.90	67.6824
23711	Other Supplies-Household	0.00	0.00	0.00	12,473.37	1,092.90	9,920.04	79.5298
23720	Educational Materials	0.00	0.00	0.00	270.00	0.00	270.00	100.00%
23742	Care of Individ-Supply	0.00	0.00	0.00	4,860.00	392.79	2,206.07	45.3924
30000	Other Services & Charges	0.00	0.00	0.00	1,729.16	116.64	897.06	51.8784
31110	Continuing Education	0.00	0.00	0.00	1,700.00	0.00	1,700.00	100.00%
31200	Contract Services	0.00	0.00	0.00	6,673.00	556.08	5,004.76	75.0001
31210	Maint & Serv Contracts	0.00	0.00	0.00	11,120.01	842.93	7,895.52	71.0028
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	2,720.00	75.00	2,585.50	95.0551
32160	Communications	0.00	0.00	0.00	3,122.86	152.24	2,513.24	80.4788
32202	Utilities	0.00	0.00	0.00	65,880.00	3,383.87	47,372.98	71.908
32410	Printing	0.00	0.00	0.00	340.00	0.00	307.60	90.4706
32510	Bldg &Structure Repair	0.00	0.00	0.00	7,744.23	2,925.72	2,150.15	27.7645
32530	Equipment Repair	0.00	0.00	0.00	5,300.00	0.00	5,300.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32630	Detention Alternatives	0.00	0.00	0.00	5,000.00	505.25	3,075.16	61.5032
33741	Behavior Reward	0.00	0.00	0.00	810.00	99.88	628.90	77.642
33742	Activities	0.00	0.00	0.00	3,512.92	282.93	2,942.07	83.75
37400	Programming	0.00	0.00	0.00	1,250.00	0.00	450.00	36.00%
47210	Equipment	0.00	0.00	0.00	3,570.00	0.00	3,480.53	97.4938
		0.00	0.00	0.00	1,508,603.44	105,378.66	1,041,468.19	69.04%
☐ Loc : 9603								
11122	Maintenance Tech One	0.00	0.00	0.00	16,838.13	1,248.62	11,146.57	66.1984
11141	Shlt Care Asst Pr Dir/Casework	0.00	0.00	0.00	43,218.75	3,204.84	28,843.64	66.7387
11208	Center Director	0.00	0.00	0.00	35,359.90	2,622.08	23,407.73	66.1985

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11209	Labor/Maintenance	0.00	0.00	0.00	17,332.83	1,322.78	11,417.88	65.8743
11348	Shlt Care Prog Director	0.00	0.00	0.00	51,373.25	3,809.54	34,285.84	66.7387
11349	Shlt Care Complian Casework	0.00	0.00	0.00	35,868.00	2,659.76	23,937.96	66.739
11350	Shlt Care Admin Caseworker	0.00	0.00	0.00	37,251.12	2,659.76	25,320.96	67.9737
11505	Secretary/Bookkeeper	0.00	0.00	0.00	16,951.31	1,257.00	11,221.45	66.1981
11605	Admin Asst	0.00	0.00	0.00	20,832.83	1,544.86	13,791.06	66.1987
11713	Youth Manager	0.00	0.00	0.00	709,911.67	41,760.70	493,950.00	69.5791
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	34,238.54	2,538.92	22,739.32	66.4144
11715	Secretary Juvenile	0.00	0.00	0.00	8,201.00	630.84	5,378.15	65.5792
11800	Overtime	0.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%
11807	Nurse Supervisor	0.00	0.00	0.00	24,563.27	1,821.46	16,260.66	66.1991
11808	Nurse	0.00	0.00	0.00	23,721.83	1,759.08	15,780.44	66.5229
11917	Shift Super (3)	0.00	0.00	0.00	52,182.13	5,821.96	27,435.57	52.5766
11918	PT Shift Super	0.00	0.00	0.00	17,933.44	1,248.17	11,084.18	61.8073
12010	Dietary Manager	0.00	0.00	0.00	19,080.87	1,415.08	12,630.78	66.196
12011	Cook	0.00	0.00	0.00	41,942.96	1,895.87	32,122.01	76.585
12108	Longevity	0.00	0.00	0.00	10,700.00	0.00	10,700.00	100.00%
12110	Shift Difference	0.00	0.00	0.00	23,015.66	0.00	2,798.66	12.1598
12112	On Call	0.00	0.00	0.00	927.50	70.00	647.50	69.8113
22530	Equip Repair Supplies	0.00	0.00	0.00	4,600.00	145.30	4,360.18	94.7865
23210	Gas Oil & Lubricants	0.00	0.00	0.00	10,560.00	0.00	10,509.02	99.5172
23230	Batteries	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
23305	Uniforms-Shirts (2 EA)	0.00	0.00	0.00	3,300.00	52.29	3,065.55	92.8955
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,688.69	179.85	3,338.88	90.5167
23401	Food	0.00	0.00	0.00	41,294.95	4,114.57	24,560.47	59.4757
23600	Office Supplies	0.00	0.00	0.00	4,982.96	738.32	3,155.56	63.327
23711	Other Supplies-Household	0.00	0.00	0.00	10,655.99	931.10	8,474.49	79.5279
23720	Educational Materials	0.00	0.00	0.00	230.00	0.00	230.00	100.00%
23742	Care of Individ-Supply	0.00	0.00	0.00	4,140.00	140.41	3,950.85	95.4312
23743	Resident Needs	0.00	0.00	0.00	10,575.00	87.80	10,412.20	98.4605

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
30000	Other Services & Charges	0.00	0.00	0.00	1,324.84	99.36	541.94	40.9061
31110	Continuing Education	0.00	0.00	0.00	3,300.00	0.00	3,300.00	100.00%
31200	Contract Services	0.00	0.00	0.00	12,954.00	1,079.50	9,715.50	75.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	9,472.61	721.78	6,714.65	70.8849
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,280.00	75.00	5,089.50	96.392
32160	Communications	0.00	0.00	0.00	2,660.23	129.69	2,140.89	80.4776
32202	Utilities	0.00	0.00	0.00	56,120.00	2,882.59	40,354.55	71.9076
32410	Printing	0.00	0.00	0.00	660.00	0.00	632.40	95.8182
32510	Bldg & Structure Repair	0.00	0.00	0.00	6,745.10	2,840.44	1,630.10	24.1672
32530	Equipment Repair	0.00	0.00	0.00	4,700.00	0.00	4,700.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32630	Detention Alternatives	0.00	0.00	0.00	5,000.00	505.25	3,116.09	62.3218
33741	Behavior Reward	0.00	0.00	0.00	690.00	85.12	535.66	77.6319
33742	Activities	0.00	0.00	0.00	6,635.00	398.57	5,678.87	85.5896
33743	Programming	0.00	0.00	0.00	1,250.00	0.00	610.00	48.8
47210	Equipment	0.00	0.00	0.00	6,930.00	0.00	6,756.31	97.4937
		0.00	0.00	0.00	1,463,384.36	94,498.26	1,002,664.02	68.52%
☐ Loc : 0380								
11116	Sheriff 50%	0.00	0.00	0.00	62,780.18	4,650.40	41,853.40	66.6666
11346	Jail Staff Sergeant (3)	0.00	0.00	0.00	130,858.56	6,300.12	94,133.27	71.9351
11401	Clerical II (2)	0.00	0.00	0.00	71,842.56	5,327.52	47,946.92	66.7389
11410	Maintenance-Jail Sergeant	0.00	0.00	0.00	42,700.00	3,166.38	28,397.48	66.5046
11711	Captain (1)	0.00	0.00	0.00	54,542.25	4,044.54	36,400.84	66.7388
11712	Lieutenant (1/3 of 1)	0.00	0.00	0.00	20,589.12	1,638.13	13,740.88	66.7385
11903	Food Service Super	0.00	0.00	0.00	40,464.50	3,005.92	27,053.32	66.8569
11906	Correction Officer (42)	0.00	0.00	0.00	1,683,111.96	108,494.71	1,179,593.07	70.0841
11908	Lieut/Asst Jail Command	0.00	0.00	0.00	49,921.00	3,701.84	33,316.64	66.7387
11910	Chief Matron/Personnel (75%)	0.00	0.00	0.00	39,188.70	2,852.00	26,354.70	67.2508
11913	Asst Cook (3)	0.00	0.00	0.00	106,175.00	7,873.38	74,664.97	70.3226

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11914	Sergeant First Class (4)	0.00	0.00	0.00	174,453.28	12,974.16	116,258.60	66.6417
11915	Jail Sergeant (3)	0.00	0.00	0.00	126,560.08	7,915.78	96,572.38	76.3056
11916	Jail Corporal (6)	0.00	0.00	0.00	248,499.73	13,978.24	185,263.12	74.5526
12007	PT Cook (2)	0.00	0.00	0.00	34,448.45	2,638.00	21,424.11	62.1918
12008	PT Correct Officer	0.00	0.00	0.00	213,153.25	2,337.50	203,858.50	95.6394
12009	Road Crew Sergeant	0.00	0.00	0.00	42,700.00	3,166.38	28,497.48	66.7388
12108	Longevity	0.00	0.00	0.00	30,000.00	0.00	3,000.00	10.00%
12190	Shift Diff-Corr Officer (24)	0.00	0.00	0.00	26,000.00	0.00	14,000.00	53.8462
12191	Field Training Officers	0.00	0.00	0.00	10,000.00	0.00	5,800.00	58.00%
12192	Armed Corrections Officers	0.00	0.00	0.00	27,000.00	0.00	19,950.00	73.8889
12200	OT Correctional Officer	0.00	0.00	0.00	374,074.67	32,194.94	208,859.66	55.8337
12500	Nurse Admin	0.00	0.00	0.00	65,043.95	4,828.08	43,387.88	66.7055
12502	PT/OT PRN Nurse	0.00	0.00	0.00	75,786.59	1,990.03	65,388.44	86.2797
12503	Asst Nurse Admin	0.00	0.00	0.00	55,638.75	4,125.84	37,132.64	66.7388
12504	Staff Nurse (3)	0.00	0.00	0.00	162,626.75	8,039.68	117,409.98	72.196
13310	Uniform-Correct Officer (64)	0.00	0.00	0.00	64,000.00	21,110.39	42,482.61	66.3791
22530	Equip Repair Supplies	0.00	0.00	0.00	15,990.18	2,343.02	8,266.72	51.6987
23210	Gas Oil & Lubricants	0.00	0.00	0.00	40,000.00	0.00	39,891.89	99.7297
23230	Batteries	0.00	0.00	0.00	1,034.95	0.00	1,000.00	96.623
23350	Institut & Medical Supplies	0.00	0.00	0.00	208,668.78	20,300.66	139,622.91	66.9113
23600	Office Supplies	0.00	0.00	0.00	8,518.75	266.98	5,259.40	61.7391
23660	Camera Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	1,500.00	169.66	1,184.34	78.956
23740	Care of Indv-Inmate Clothing	0.00	0.00	0.00	15,000.00	89.19	12,737.86	84.9191
23741	Care of Individ-Inmate Article	0.00	0.00	0.00	15,571.66	1,275.00	9,310.10	59.7887
31202	Contract Services-Doctor	0.00	0.00	0.00	140,600.00	0.00	124,200.02	88.3357
31210	Maint & Serv Contracts	0.00	0.00	0.00	30,619.27	2,400.24	26,619.39	86.9367
31211	Maint & Serv-Radio	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	6,800.72	0.00	4,365.00	64.1844
32131	Travel & Training-Firearms	0.00	0.00	0.00	1,334.00	0.00	1,334.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32202	Utilities	0.00	0.00	0.00	385,000.00	64,534.74	239,594.61	62.2324
32410	Printing	0.00	0.00	0.00	2,221.62	0.00	837.68	37.7058
32520	Garage & Motor Repair	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	20,275.00	585.47	10,637.23	52.4648
32634	Med & Hosp	0.00	0.00	0.00	252,584.19	8,797.72	199,867.47	79.1291
33400	Meals for Prisoners	0.00	0.00	3,223.75	634,029.58	42,958.96	459,379.59	72.454
33740	Care of Individuals	0.00	0.00	0.00	337,070.00	34,580.00	289,516.58	85.8921
47210	Equipment	0.00	0.00	0.00	26,514.99	9,160.00	10,414.72	39.2786
		0.00	0.00	3,223.75	6,185,493.02	453,815.60	4,406,780.40	71.24%
Loc : 0313								
31210	Maint & Serv Contracts	0.00	0.00	0.00	38,287.35	154.90	30,207.00	78.8955
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Bldg & Structure Repair	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	30,000.00	0.00	28,845.00	96.15
		0.00	0.00	0.00	101,787.35	154.90	92,552.00	90.93%
Loc : 0005								
11712	Lieutenant (1/3 of 1)	0.00	0.00	0.00	0.00	(111.35)	0.00	0.00%
		0.00	0.00	0.00	0.00	(111.35)	0.00	0.00%
Loc : 0000								
15210	FICA	0.00	0.00	0.00	700,000.00	30,960.09	554,416.14	79.2023
15220	PERF	0.00	0.00	0.00	1,200,000.00	53,124.70	950,981.87	79.2485
15230	Insurance	0.00	0.00	0.00	1,750,000.00	141,390.57	1,111,514.87	63.5151
33400	Meals for Prisoners	0.00	0.00	0.00	2,265.00	0.00	2,265.00	100.00%
		0.00	0.00	0.00	3,652,265.00	225,475.36	2,619,177.88	71.71%
		0.00	0.00	3,223.75	12,911,533.17	879,211.43	9,162,642.49	70.96%
Fund : 1119								
Loc : 0000								
11700	Part Time	0.00	0.00	0.00	10,000.00	0.00	1,444.00	14.44
15210	FICA	0.00	0.00	0.00	2,000.00	0.00	1,380.85	69.0425
15220	PERF	0.00	0.00	0.00	0.00	(209.45)	0.00	0.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	0.00	0.00	0.00	0.00	(732.73)	0.00	0.00%
23600	Office Supplies	0.00	0.00	0.00	10,000.00	1,499.70	8,500.30	85.003
31210	Maint & Serv Contracts	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,365.00	0.00	4,950.00	92.2647
32530	Equipment Repair	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	10,163.79	67.7586
		0.00	0.00	0.00	57,365.00	557.52	41,438.94	72.24%
		0.00	0.00	0.00	57,365.00	557.52	41,438.94	72.24%
☐ Fund : 1122								
☐ Loc : 0000								
11113	Director	0.00	0.00	0.00	27,649.74	0.00	1,922.04	6.9514
11283	Administrative Assistant	0.00	0.00	0.00	20,638.31	0.00	4,730.76	22.9222
12012	Case Manager (2)	0.00	0.00	0.00	18,500.00	0.00	0.00	0.00%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12201	Field Officer	0.00	0.00	0.00	2,000.00	0.00	4,000.00	200.00%
15210	FICA	0.00	0.00	0.00	1,494.35	0.00	381.62	25.5375
15220	PERF	0.00	0.00	0.00	2,798.14	0.00	539.26	19.2721
15230	Insurance	0.00	0.00	0.00	3,754.04	0.00	(1,472.48)	-39.2239
23401	Food	0.00	0.00	0.00	500.93	0.00	172.44	34.424
23600	Office Supplies	0.00	0.00	0.00	807.05	0.00	135.05	16.7338
23710	Other Supplies	0.00	0.00	0.00	1,876.63	0.00	36.24	1.9311
32130	Travel & Training	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%
32410	Printing	0.00	0.00	0.00	200.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	16.00	0.00	16.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	65,057.00	0.00	0.00	0.00%
		0.00	0.00	0.00	147,292.19	0.00	10,460.93	7.10%
		0.00	0.00	0.00	147,292.19	0.00	10,460.93	7.10%
☐ Fund : 1123								
☐ Loc : 0000								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11811	Probation Officer	0.00	0.00	0.00	19,100.00	0.00	(361.65)	-1.8935
15210	FICA	0.00	0.00	0.00	1,700.00	0.00	422.22	24.8365
15220	PERF	0.00	0.00	0.00	3,010.00	0.00	246.46	8.188
15230	Insurance	0.00	0.00	0.00	12,000.00	0.00	1,318.64	10.9887
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	209,300.30	(209,300.30)	0.00%
		0.00	0.00	0.00	35,810.00	209,300.30	(207,674.63)	(579.93%)
		0.00	0.00	0.00	35,810.00	209,300.30	(207,674.63)	(579.93%)
☐ Fund : 1128								
☐ Loc : 9600								
50000	Unappropriated	0.00	0.00	0.00	0.00	475.00	(475.00)	0.00%
		0.00	0.00	0.00	0.00	475.00	(475.00)	0.00%
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(429.10)	0.00%
		0.00	0.00	0.00	0.00	0.00	(429.10)	0.00%
		0.00	0.00	0.00	0.00	475.00	(904.10)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
11200	Chief Deputy	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11320	Trending Deputy	0.00	0.00	0.00	12,360.00	712.50	8,417.28	68.101
11321	Trending Deputy Level II Pay	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	2,060.00	54.51	1,478.15	71.7549
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23306	Uniforms	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	12,000.00	0.00	10,200.00	85.00%
		0.00	0.00	0.00	28,420.00	767.01	21,095.43	74.23%
		0.00	0.00	0.00	28,420.00	767.01	21,095.43	74.23%
☐ Fund : 1135								
☐ Loc : 0000								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
20000	Supplies	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	0.00	0.00	0.00	40,000.00	0.00	35,808.17	89.5204
31210	Maint & Serv Contracts	0.00	0.00	0.00	500,000.00	2,723.50	486,317.83	97.2636
33506	B-508 PARK	0.00	0.00	0.00	5,810.74	58,531.82	(52,721.08)	-907.3041
33511	B-49 CARTER STREET	0.00	0.00	0.00	59,760.00	2,295.54	45,264.46	75.7437
33512	B-503 MCCANN STREET	0.00	0.00	0.00	200,000.00	11,422.50	188,577.50	94.2887
33516	B-30 CR 250 S - 310 W	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
33517	B-507 DEFENBAUGH STREET	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
37700	Bridge Inspection	0.00	0.00	8,034.00	104,684.20	22,581.75	12,941.95	12.3628
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	8,034.00	975,254.94	97,555.11	781,188.83	80.10%
		0.00	0.00	8,034.00	975,254.94	97,555.11	781,188.83	80.10%
☐ Fund : 1138								
☐ Loc : 9601								
30000	Other Services & Charges	0.00	0.00	0.00	33,500.00	0.00	15,850.00	47.3134
32141	Communications	0.00	0.00	0.00	19,688.65	2,191.64	12,934.85	65.697
47210	Equipment	0.00	0.00	0.00	139,871.56	13,837.35	55,815.16	39.9046
47220	Computers-Hardware/Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	193,060.21	16,028.99	84,600.01	43.82%
☐ Loc : 0000								
32510	Bldg & Structure Repair	0.00	0.00	0.00	50,193.00	1,664.50	44,752.87	89.1616
40000	Equip-Commissioners	0.00	0.00	0.00	150,000.00	5,834.00	143,123.75	95.4158
40500	Police Equip-Sheriff	0.00	0.00	0.00	83,717.47	27,498.60	23,381.59	27.9292
47231	Vehicles-Commissioners	0.00	0.00	9,451.95	258,491.20	24,291.39	168,933.52	65.3537
47241	Building Repair	0.00	0.00	0.00	285,000.00	0.00	285,000.00	100.00%
47243	Building Upgrades	0.00	0.00	0.00	129,450.89	9,275.48	86,206.94	66.5943
47331	Emergency Equipment	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	9,451.95	961,852.56	68,563.97	756,398.67	78.64%
		0.00	0.00	9,451.95	1,154,912.77	84,592.96	840,998.68	72.82%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1148								
☐ Loc : 0000								
31000	Prevention & Education	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
32000	Intervention & Treatment	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
33000	Criminal Justice Services	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
34000	Discretionary	0.00	0.00	0.00	25,000.00	1,872.96	17,259.80	69.0392
		0.00	0.00	0.00	100,000.00	1,872.96	92,259.80	92.26%
		0.00	0.00	0.00	100,000.00	1,872.96	92,259.80	92.26%
☐ Fund : 1150								
☐ Loc : 0000								
20000	Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
☐ Fund : 1152								
☐ Loc : 0000								
11800	Overtime	0.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
23652	Hazmat Supplies	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	100.00	0.00	77.53	77.53
32211	Business Meeting Stipend	0.00	0.00	0.00	1,800.00	0.00	1,382.73	76.8183
47210	Equipment	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		0.00	0.00	0.00	10,760.00	0.00	10,320.26	95.91%
		0.00	0.00	0.00	10,760.00	0.00	10,320.26	95.91%
☐ Fund : 1154								
☐ Loc : 0000								
31210	Maint & Serv Contracts	0.00	0.00	0.00	25,000.00	1,138.00	21,364.32	85.4573

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	25,000.00	1,138.00	21,364.32	85.46%
		0.00	0.00	0.00	25,000.00	1,138.00	21,364.32	85.46%
Fund : 1156								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,309.30)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,309.30)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,309.30)	0.00%
Fund : 1158								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	63.16	(63.16)	0.00%
		0.00	0.00	0.00	0.00	63.16	(63.16)	0.00%
		0.00	0.00	0.00	0.00	63.16	(63.16)	0.00%
Fund : 1159								
Loc : 0000								
11142	Health Officer	0.00	0.00	0.00	28,186.50	2,099.30	18,770.30	66.5932
11317	Administrator	0.00	0.00	0.00	56,126.39	4,162.00	37,458.00	66.7387
11425	Registrar	0.00	0.00	0.00	37,044.50	2,747.00	24,723.00	66.7387
11506	Environ Health Coord	0.00	0.00	0.00	46,532.00	3,579.38	30,476.94	65.4967
11605	Admin Asst	0.00	0.00	0.00	1.00	0.00	1.00	100.00%
11607	Environ Health Specialist (3)	0.00	0.00	0.00	126,457.10	9,377.28	84,395.88	66.7387
11608	PT Environ	0.00	0.00	0.00	23,236.03	886.60	18,175.77	78.2224
11611	Project Coordinator	0.00	0.00	0.00	42,152.40	3,125.76	28,131.96	66.7387
11716	PT Bio/Pandemic Prep Special	0.00	0.00	0.00	22,199.00	3,806.25	10,336.50	46.5629
11800	Overtime	0.00	0.00	0.00	16,000.00	0.00	16,000.00	100.00%
11812	Public Health Nurse Coord	0.00	0.00	0.00	53,881.50	4,295.21	35,660.17	66.1826
11920	Public Health Nurses (3)	0.00	0.00	0.00	139,129.35	10,574.92	92,595.08	66.5532
12014	Nursing Secretary	0.00	0.00	0.00	31,431.50	2,351.57	19,332.97	61.5083
12113	Vital Records Clerk	0.00	0.00	0.00	31,431.50	2,330.76	20,976.96	66.7387
15210	FICA	0.00	0.00	0.00	45,402.00	3,574.79	29,702.82	65.4218

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	0.00	0.00	0.00	74,039.00	6,041.16	46,997.52	63.4767
15230	Insurance	0.00	0.00	0.00	123,000.00	13,908.00	60,414.00	49.1171
23210	Gas Oil & Lubricants	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
23306	Uniforms	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23350	Institut & Medical Supplies	0.00	0.00	0.00	13,967.70	32.11	10,532.53	75.4063
23600	Office Supplies	0.00	0.00	0.00	4,704.74	261.15	3,098.00	65.8485
23710	Other Supplies	0.00	0.00	0.00	4,345.48	0.00	4,083.00	93.9597
23714	Oth Supplies-Mosquito Chemic	0.00	0.00	0.00	1,500.00	1,281.45	218.55	14.57
23770	Vaccine Supplies	0.00	0.00	0.00	302,413.91	0.00	288,575.20	95.4239
30000	Other Services & Charges	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
31200	Contract Services	0.00	0.00	0.00	600.00	0.00	37.50	6.25
31210	Maint & Serv Contracts	0.00	0.00	0.00	7,000.00	0.00	4,986.15	71.2307
31211	Maint & Serv-Radio	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	0.00	0.00	0.00	3,600.00	0.00	3,579.82	99.4394
32130	Travel & Training	0.00	0.00	0.00	4,700.00	0.00	2,854.62	60.7366
32160	Communications	0.00	0.00	0.00	3,387.54	236.27	2,309.92	68.1887
32410	Printing	0.00	0.00	0.00	1,500.00	0.00	196.22	13.0813
32440	Contract Serv Vaccine Billing	0.00	0.00	0.00	24,685.56	222.99	23,487.81	95.148
32530	Equipment Repair	0.00	0.00	0.00	2,400.00	332.00	891.49	37.1454
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	0.00	350.00	100.00%
33210	Mileage	0.00	0.00	0.00	5,013.74	340.12	4,459.12	88.938
35141	Malpractice Insurance	0.00	0.00	0.00	24,000.00	0.00	24,000.00	100.00%
		0.00	0.00	0.00	1,308,118.44	75,566.07	955,508.80	73.04%
		0.00	0.00	0.00	1,308,118.44	75,566.07	955,508.80	73.04%
<input type="checkbox"/> Fund : 1160								
<input type="checkbox"/> Loc : 0000								
31200	Contract Services	0.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%
47210	Equipment	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
11143	PT Nurse-Health Educator	0.00	0.00	0.00	18,944.28	2,399.59	9,718.30	51.2994
11288	PT Nurse-Immuniz	0.00	0.00	0.00	26,118.00	0.00	26,118.00	100.00%
11289	PT Food Server Inspector(2)	0.00	0.00	0.00	1,687.00	0.00	1,687.00	100.00%
11413	PT Clerical	0.00	0.00	0.00	22,263.93	1,688.00	15,634.80	70.2248
11609	PT Sep/Proj Coordinator	0.00	0.00	0.00	9,568.00	0.00	9,568.00	100.00%
15210	FICA	0.00	0.00	0.00	5,893.00	312.70	4,680.08	79.4176
		0.00	0.00	0.00	84,474.21	4,400.29	67,406.18	79.80%
		0.00	0.00	0.00	84,474.21	4,400.29	67,406.18	79.80%
☐ Fund : 1169								
☐ Loc : 0000								
23751	Bituminous	0.00	0.00	0.00	815,000.00	0.00	815,000.00	100.00%
23752	Stone	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37460	Paint Center Line	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
37640	Judson Rd-Philips St.-Dixon Rd	0.00	0.00	15,010.04	237,668.37	3,892.64	163,146.05	68.6444
		0.00	0.00	15,010.04	1,087,668.37	3,892.64	1,013,146.05	93.15%
		0.00	0.00	15,010.04	1,087,668.37	3,892.64	1,013,146.05	93.15%
☐ Fund : 1175								
☐ Loc : 0000								
23741	Care of Individ-Inmate Article	0.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
47232	Vehicles-Sheriff	0.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
		0.00	0.00	0.00	150,000.00	40,000.00	110,000.00	73.33%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	150,000.00	40,000.00	110,000.00	73.33%
<input type="checkbox"/> Fund : 1176 <ul style="list-style-type: none"> <input type="checkbox"/> Loc : 0000 <ul style="list-style-type: none"> 11315 Senior Secretary 0.00 0.00 0.00 38,357.75 2,844.38 25,599.48 66.7387 11316 Secretary 0.00 0.00 0.00 35,708.06 2,693.62 24,242.52 67.8909 11356 Engineer 0.00 0.00 0.00 31,288.95 0.00 18,296.37 58.4755 11357 Design Engineer/Supervisor 0.00 0.00 0.00 9,938.18 0.00 1,664.50 16.7485 11700 Part Time 0.00 0.00 0.00 10,672.97 0.00 5,676.22 53.1831 11800 Overtime 0.00 0.00 0.00 44,835.99 457.54 22,711.68 50.655 11813 Foreman (2) 0.00 0.00 0.00 59,710.42 6,645.24 29,903.46 50.0808 12099 Janitor 0.00 0.00 0.00 36,031.00 2,671.84 24,046.64 66.7388 12100 Truck Driver (4) 0.00 0.00 0.00 110,066.95 8,819.10 69,082.55 62.7641 12101 Equip Operators (7) 0.00 0.00 0.00 198,575.68 21,088.90 105,553.84 53.1555 12103 Crew Leaders (2) 0.00 0.00 0.00 60,241.32 6,350.92 31,754.64 52.7124 12104 Special Equip Operator (8) 0.00 0.00 0.00 239,999.05 22,153.38 133,123.39 55.4683 12105 Laborers/Engineers Aide 0.00 0.00 0.00 38,218.00 0.00 38,218.00 100.00% 12107 Truck Driver/Safety Director 0.00 0.00 0.00 41,893.81 3,116.92 27,913.13 66.6283 14100 Mechanic (4) 0.00 0.00 0.00 145,746.64 12,689.84 88,827.28 60.9464 15210 FICA 0.00 0.00 0.00 82,450.00 6,305.20 50,277.97 60.98 15220 PERF 0.00 0.00 0.00 152,300.00 12,713.54 88,446.01 58.0735 15230 Insurance 0.00 0.00 0.00 345,000.00 41,125.10 154,040.99 44.6496 22375 Other Highway Supplies 0.00 0.00 0.00 4,000.00 359.94 3,176.38 79.4095 23210 Gas Oil & Lubricants 0.00 0.00 0.00 140,000.00 402.23 100,551.44 71.8225 23220 Tires & Tubes 0.00 0.00 0.00 20,000.00 915.00 16,291.50 81.4575 23600 Office Supplies 0.00 0.00 0.00 2,700.00 55.42 2,261.97 83.7767 23710 Other Supplies 0.00 0.00 0.00 100.00 0.00 100.00 100.00% 23712 Hardware & Tools 0.00 0.00 (3,000.00) 7,000.00 225.44 6,231.36 89.0194 23721 Salt 0.00 0.00 3,000.00 38,000.00 15,949.94 383.74 1.0098 23730 Safety Supplies 0.00 0.00 0.00 7,000.00 709.77 4,372.35 62.4621 23744 Paint Center Line 0.00 0.00 0.00 1,000.00 0.00 1,000.00 100.00% 23751 Bituminous 0.00 0.00 0.00 17,687.00 0.00 17,277.71 97.6859 								

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
24100	Stone Gravel & Aggreg	0.00	0.00	0.00	25,000.00	0.00	6,297.68	25.1907
24200	Culvert Tile & Sewer Pipe	0.00	0.00	0.00	5,000.00	2,706.68	2,293.32	45.8664
24500	Lumber	0.00	0.00	0.00	500.00	150.00	350.00	70.00%
24800	New Signs & Hardware	0.00	0.00	0.00	16,000.00	9,695.03	5,631.56	35.1972
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	8,000.00	332.74	6,623.72	82.7965
31200	Contract Services	0.00	0.00	5,420.76	13,577.30	0.00	13,577.30	100.00%
31500	Bonds	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140	Telephone	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202	Utilities	0.00	0.00	0.00	35,000.00	3,040.17	21,783.68	62.2391
32251	Refuse Disposal	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32510	Bldg &Structure Repair	0.00	0.00	0.00	5,000.00	0.00	4,660.03	93.2006
32560	Rental of Equipment	0.00	0.00	0.00	28,000.00	1,929.30	19,950.48	71.2517
32600	Dues & Subscriptions	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
34210	Radio Etc.	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
34250	Repairs Truck& Tractors	0.00	0.00	0.00	65,000.00	3,576.13	54,325.36	83.5775
34251	Repair Graders/Rollers	0.00	0.00	0.00	10,000.00	4,282.40	1,397.61	13.9761
34252	Other Repairs	0.00	0.00	0.00	5,000.00	210.14	4,789.86	95.7972
34511	Ins-BldgPers PropEtc.	0.00	0.00	0.00	115,000.00	0.00	115,000.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	0.00	0.00	0.00	5,000.00	0.00	4,810.03	96.2006
47230	Vehicles	0.00	0.00	0.00	176,362.50	22,583.00	108,879.50	61.7362
		0.00	0.00	5,420.76	2,440,211.57	216,798.85	1,470,645.25	60.27%
		0.00	0.00	5,420.76	2,440,211.57	216,798.85	1,470,645.25	60.27%
☐ Fund : 1181								
☐ Loc : 0000								
11200	Chief Deputy	0.00	0.00	0.00	550.81	20.43	387.99	70.4399
11291	Hourly Pay	0.00	0.00	0.00	20,746.25	520.00	14,688.25	70.7995
11303	1st Depty-Tax Mgr (2)	0.00	0.00	0.00	1,508.28	111.86	907.51	60.1685

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	570.62	40.86	367.56	64.4141
11601	GIS/Prop Rec Tech/Coordin	0.00	0.00	0.00	550.81	40.86	370.66	67.2936
15210	FICA	0.00	0.00	0.00	1,854.00	54.66	1,310.93	70.7082
15220	PERF	0.00	0.00	0.00	515.00	30.38	352.24	68.3961
15230	Insurance	0.00	0.00	0.00	2,000.00	113.25	1,378.55	68.9275
20000	Supplies	0.00	0.00	0.00	5,000.00	281.00	4,388.03	87.7606
30000	Other Services & Charges	0.00	0.00	0.00	15,000.00	0.00	8,900.00	59.3333
31210	Maint & Serv Contracts	0.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32160	Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	78,295.77	1,213.30	63,051.72	80.53%
		0.00	0.00	0.00	78,295.77	1,213.30	63,051.72	80.53%
☐ Fund : 1188								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	24,464.20	790.00	18,128.40	74.1017
11307	First Deputy (Level II Pay)	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11320	Trending Deputy	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11610	Board of Review	0.00	0.00	0.00	5,000.00	0.00	4,725.00	94.5
11700	Part Time	0.00	0.00	0.00	10,300.00	0.00	10,300.00	100.00%
11800	Overtime	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	0.00	0.00	0.00	5,150.00	60.44	4,598.33	89.288
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	4,000.00	78.32	3,650.10	91.2525
23630	Printer Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	880,017.95	11,109.30	862,682.75	98.0301
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,500.00	0.00	1,396.21	93.0807
32120	Postage	0.00	0.00	0.00	20,000.00	15,000.00	5,000.00	25.00%
32130	Travel & Training	0.00	0.00	0.00	1,500.00	0.00	775.03	51.6687
32150	Construction Maintenance	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	0.00	0.00	0.00	480.00	80.00	320.00	66.6667
32170	Aerial Photography	0.00	0.00	0.00	23,000.00	0.00	207.58	0.9025
32350	MVP Tax Maintenance	0.00	0.00	0.00	84,000.00	0.00	312.58	0.3721
32410	Printing	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	0.00	0.00	0.00	45,000.00	0.00	1,200.00	2.6667
32500	Internet Support	0.00	0.00	0.00	13,000.00	3,540.00	9,460.00	72.7692
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	164.51	10.9673
32650	Reassess Solution Contract	0.00	0.00	0.00	423,330.84	20,353.24	341,917.88	80.7685
47210	Equipment	0.00	0.00	0.00	16,000.00	428.04	9,571.96	59.8247
		0.00	0.00	0.00	1,586,742.99	51,439.34	1,302,910.33	82.11%
		0.00	0.00	0.00	1,586,742.99	51,439.34	1,302,910.33	82.11%
Fund : 1189								
Loc : 0000								
11200	Chief Deputy	0.00	0.00	0.00	30,649.14	2,285.60	20,404.60	66.5748
11305	First Deputy	0.00	0.00	0.00	55,429.84	4,158.68	37,779.28	68.1569
11405	Second Deputy	0.00	0.00	0.00	854.14	0.00	0.00	0.00%
11700	Part Time	0.00	0.00	0.00	50,656.11	602.00	46,328.50	91.4569
15210	FICA	0.00	0.00	0.00	8,666.00	501.01	6,306.59	72.7739
15220	PERF	0.00	0.00	0.00	12,360.00	915.04	8,277.81	66.9726
15230	Insurance	0.00	0.00	0.00	40,000.00	2,831.60	27,268.70	68.1718
50000	Unappropriated	0.00	0.00	0.00	0.00	199.04	(36,264.60)	0.00%
		0.00	0.00	0.00	198,615.23	11,492.97	110,100.88	55.43%
		0.00	0.00	0.00	198,615.23	11,492.97	110,100.88	55.43%
Fund : 1191								
Loc : 0000								
47243	Building Upgrades	0.00	0.00	0.00	876,655.00	45,656.13	829,343.87	94.6032
		0.00	0.00	0.00	876,655.00	45,656.13	829,343.87	94.60%
		0.00	0.00	0.00	876,655.00	45,656.13	829,343.87	94.60%
Fund : 1193								

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,757.86	(38,347.57)	0.00%
		0.00	0.00	0.00	0.00	6,757.86	(38,347.57)	0.00%
		0.00	0.00	0.00	0.00	6,757.86	(38,347.57)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
11290	Coordinator	0.00	0.00	0.00	31,431.42	2,330.78	20,976.88	66.7386
11358	Field Tech	0.00	0.00	0.00	50,130.62	2,852.30	37,111.80	74.0302
11700	Part Time	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
15210	FICA	0.00	0.00	0.00	6,438.00	357.56	4,817.68	74.8319
15220	PERF	0.00	0.00	0.00	11,218.00	735.98	7,916.80	70.5723
15230	Insurance	0.00	0.00	0.00	38,561.00	2,876.84	25,603.81	66.3982
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,500.00	44.15	1,411.68	94.112
23306	Uniforms	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23630	Printer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23650	Computer Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	37,000.00	0.00	33,856.68	91.5045
23720	Educational Materials	0.00	0.00	0.00	5,718.67	0.00	5,000.00	87.4329
23721	Salt	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23731	Promotional Materials	0.00	0.00	0.00	6,902.33	0.00	5,000.00	72.4393
31200	Contract Services	0.00	0.00	0.00	332,205.38	480.00	279,684.00	84.1901
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,040.79	0.00	1,000.00	96.0809
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	981.35	98.135
32130	Travel & Training	0.00	0.00	0.00	3,600.00	0.00	3,226.00	89.6111
32160	Communications	0.00	0.00	0.00	3,680.80	80.36	3,318.95	90.1693
32200	Advert/Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	700.00	0.00	700.00	100.00%
33211	Conveyance Improvements	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35640	Rental/Lease Fees	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	2,200.00	12,800.00	85.3333
		0.00	0.00	0.00	664,127.01	11,957.97	561,405.63	84.53%
		0.00	0.00	0.00	664,127.01	11,957.97	561,405.63	84.53%
☐ Fund : 1200								
☐ Loc : 0271								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(94.80)	0.00%
		0.00	0.00	0.00	0.00	0.00	(94.80)	0.00%
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	7,500.00	(7,500.00)	0.00%
		0.00	0.00	0.00	0.00	7,500.00	(7,500.00)	0.00%
		0.00	0.00	0.00	0.00	7,500.00	(7,594.80)	0.00%
☐ Fund : 1201								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	50.35	(26,080.63)	0.00%
		0.00	0.00	0.00	0.00	50.35	(26,080.63)	0.00%
		0.00	0.00	0.00	0.00	50.35	(26,080.63)	0.00%
☐ Fund : 1202								
☐ Loc : 0000								
31210	Maint & Serv Contracts	0.00	0.00	0.00	160,000.00	0.00	132,148.97	82.5931
		0.00	0.00	0.00	160,000.00	0.00	132,148.97	82.59%
		0.00	0.00	0.00	160,000.00	0.00	132,148.97	82.59%
☐ Fund : 1204								
☐ Loc : 0000								
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	1,555.83	(23,068.27)	0.00%
50003	Unappropriated-NON 1099	0.00	0.00	0.00	0.00	13,756.34	(58,392.90)	0.00%
		0.00	0.00	0.00	0.00	15,312.17	(81,461.17)	0.00%
		0.00	0.00	0.00	0.00	15,312.17	(81,461.17)	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1205								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	19,493.66	(604,049.61)	0.00%
50003	Unappropriated-NON 1099	0.00	0.00	0.00	0.00	0.00	(87,921.52)	0.00%
		0.00	0.00	0.00	0.00	19,493.66	(691,971.13)	0.00%
		0.00	0.00	0.00	0.00	19,493.66	(691,971.13)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	0.00	0.00	0.00	15,450.00	0.00	15,450.00	100.00%
11718	PT Food Inspector	0.00	0.00	0.00	21,631.90	0.00	19,191.14	88.7168
12505	Part Time Nurse	0.00	0.00	0.00	30,108.13	2,009.87	19,623.76	65.1776
15210	FICA	0.00	0.00	0.00	5,032.00	153.75	4,043.19	80.3496
23600	Office Supplies	0.00	0.00	0.00	5,300.00	0.00	5,300.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	6,836.00	0.00	6,836.00	100.00%
32120	Postage	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	38,002.00	0.00	35,434.23	93.2431
		0.00	0.00	0.00	127,160.03	2,163.62	110,678.32	87.04%
		0.00	0.00	0.00	127,160.03	2,163.62	110,678.32	87.04%
☐ Fund : 1212								
☐ Loc : 0000								
11113	Director	0.00	0.00	0.00	55,962.00	4,149.92	37,349.32	66.7405
11700	Part Time	0.00	0.00	0.00	94,606.88	3,975.04	75,524.44	79.8298
15210	FICA	0.00	0.00	0.00	11,330.00	606.09	8,514.06	75.1462
15220	PERF	0.00	0.00	0.00	7,468.00	589.30	4,824.95	64.6083
15230	Insurance	0.00	0.00	0.00	10,700.00	902.62	6,638.21	62.0393
20000	Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	0.00	0.00	0.00	250.00	0.00	250.00	100.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32140	Telephone	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equip	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	0.00	0.00	0.00	38,500.00	2,400.00	28,100.00	72.987
35122	Insurance Liability	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	0.00	0.00	223,466.88	12,622.97	165,850.98	74.22%
		0.00	0.00	0.00	223,466.88	12,622.97	165,850.98	74.22%
☐ Fund : 1216								
☐ Loc : 0000								
11291	Hourly Pay	0.00	0.00	0.00	40,198.75	265.00	38,052.25	94.6603
11302	1st Deputy-Finance Mgr (3)	0.00	0.00	0.00	1,236.00	95.08	855.68	69.2298
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	2,472.00	190.16	1,711.36	69.2298
15210	FICA	0.00	0.00	0.00	4,120.00	41.31	3,871.65	93.9721
15220	PERF	0.00	0.00	0.00	6,695.00	40.50	6,533.00	97.5803
15230	Insurance	0.00	0.00	0.00	10,000.00	61.68	9,753.28	97.5328
23600	Office Supplies	0.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	43,012.52	3,500.00	25,587.00	59.4873
32130	Travel & Training	0.00	0.00	0.00	2,000.00	80.08	1,919.92	95.996
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/Software	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
		0.00	0.00	0.00	147,734.27	4,273.81	126,284.14	85.48%
		0.00	0.00	0.00	147,734.27	4,273.81	126,284.14	85.48%
☐ Fund : 1217								
☐ Loc : 0000								
32135	Travel & Training-Clerk	0.00	0.00	0.00	2,024.00	0.00	1,243.53	61.4392
32136	Travel & Training-Auditor	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32137	Travel & Training-Treasurer	0.00	0.00	0.00	2,000.00	0.00	1,820.00	91.00%
32138	Travel & Training-Recorder	0.00	0.00	0.00	2,000.00	0.00	1,725.00	86.25
32139	Travel & Training-Surveyor	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	10,024.00	0.00	8,788.53	87.67%
		0.00	0.00	0.00	10,024.00	0.00	8,788.53	87.67%
☐ Fund : 1222								
☐ Loc : 0000								
32130	Travel & Training	0.00	0.00	0.00	20,000.00	0.00	18,448.91	92.2446
32160	Communications	0.00	0.00	0.00	382,345.85	5,198.88	61,207.83	16.0085
35640	Rental/Lease Fees	0.00	0.00	0.00	84,000.00	20,862.00	42,276.00	50.3286
47210	Equipment	0.00	0.00	0.00	20,000.00	44.97	17,185.13	85.9257
47212	P-25 Equipment	0.00	0.00	37.18	37.18	0.00	37.18	100.00%
		0.00	0.00	37.18	506,383.03	26,105.85	139,155.05	27.48%
		0.00	0.00	37.18	506,383.03	26,105.85	139,155.05	27.48%
☐ Fund : 1223								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(8,635.57)	0.00%
		0.00	0.00	0.00	0.00	0.00	(8,635.57)	0.00%
		0.00	0.00	0.00	0.00	0.00	(8,635.57)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
32179	Unobligated Account	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2050								
☐ Loc : 0000								
32179	Unobligated Account	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(380.00)	0.00%
		0.00	0.00	0.00	10,000.00	0.00	9,620.00	96.20%
		0.00	0.00	0.00	10,000.00	0.00	9,620.00	96.20%
☐ Fund : 2100								

Acct	t	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000									
11242		Prob Officer	0.00	0.00	0.00	12,856.66	937.50	8,648.00	67.2647
11243		Prob Officer	0.00	0.00	0.00	16,067.74	1,191.12	10,720.52	66.7208
11248		Prob Officer	0.00	0.00	0.00	15,302.99	1,134.40	10,210.40	66.7216
11249		Prob Officer	0.00	0.00	0.00	13,911.53	1,031.26	9,281.96	66.7213
11250		Adult Prob Officer	0.00	0.00	0.00	15,302.99	1,134.38	7,825.56	51.1375
11252		Adult Prob Officer	0.00	0.00	0.00	12,646.66	937.50	8,438.00	66.7212
11345		Asst Chief Prob Officer	0.00	0.00	0.00	18,123.82	0.00	16,820.20	92.8071
11422		Financial Clerk	0.00	0.00	0.00	8,341.48	618.62	5,567.52	66.745
11503		Probation Officer Asst	0.00	0.00	0.00	15,629.44	1,192.46	12,665.72	81.0376
11605		Admin Asst	0.00	0.00	0.00	8,341.84	618.62	5,567.52	66.7421
11708		PT Prob Officer	0.00	0.00	0.00	6,771.23	266.98	4,311.43	63.6728
11709		PT Prob Officer	0.00	0.00	0.00	6,325.00	189.24	5,595.43	88.4653
11715		Secretary Juvenile	0.00	0.00	0.00	8,341.49	618.62	5,567.52	66.7449
15210		FICA	0.00	0.00	0.00	14,050.00	0.00	14,050.00	100.00%
15220		PERF	0.00	0.00	0.00	26,078.00	0.00	26,078.00	100.00%
15230		Insurance	0.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
23210		Gas Oil & Lubricants	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306		Uniforms	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23701		Educational Materials (A&D)	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23802		Drug Screen Supplies	0.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
31130		Translators	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120		Postage	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130		Travel & Training	0.00	0.00	0.00	8,933.56	151.99	6,912.45	77.3762
32160		Communications	0.00	0.00	0.00	6,438.25	437.05	4,704.54	73.0717
32410		Printing	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32520		Garage & Motor Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530		Equipment Repair	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600		Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	920.00	61.3333
32640		Drug Screens	0.00	0.00	0.00	8,404.50	348.00	7,005.50	83.3542

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33212	Copy Machine Maintenance	0.00	0.00	0.00	3,000.00	186.38	2,533.77	84.459
		0.00	0.00	0.00	294,617.18	10,994.12	241,674.04	82.03%
		0.00	0.00	0.00	294,617.18	10,994.12	241,674.04	82.03%
☐ Fund : 2150								
☐ Loc : 0000								
11710	Juvenile Prob Officer	0.00	0.00	0.00	649.00	49.90	427.20	65.8243
12002	Juvenile Prob Officer	0.00	0.00	0.00	649.00	49.92	424.90	65.47
12003	Juvenile Prob Super	0.00	0.00	0.00	699.00	57.60	442.26	63.2704
12111	Juvenile Prob Officer	0.00	0.00	0.00	488.00	37.50	319.70	65.5123
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	699.00	53.76	457.89	65.5064
12204	Juvenile Prob Officer	0.00	0.00	0.00	649.00	49.90	427.20	65.8243
12205	Juvenile Prob Officer	0.00	0.00	0.00	649.00	49.90	425.04	65.4915
12206	On-Call Probation Officer	0.00	0.00	0.00	131.00	6.60	93.60	71.4504
15210	FICA	0.00	0.00	0.00	389.00	25.32	275.13	70.7275
15220	PERF	0.00	0.00	0.00	722.00	50.42	495.52	68.6316
23210	Gas Oil & Lubricants	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23304	Uniform Allowance	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	6,000.00	40.00	5,787.30	96.455
32160	Communications	0.00	0.00	0.00	3,000.00	139.39	2,410.77	80.359
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32510	Bldg & Structure Repair	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	780.01	78.001
32611	Psychiatric Svcs	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	3,000.00	246.00	1,803.50	60.1167
33212	Copy Machine Maintenance	0.00	0.00	0.00	1,500.00	119.65	1,161.57	77.438

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	28,224.00	975.86	23,731.59	84.08%
		0.00	0.00	0.00	28,224.00	975.86	23,731.59	84.08%
Fund : 2501								
Loc : 0000								
11243	Prob Officer	0.00	0.00	0.00	64,383.36	4,894.24	42,595.98	66.1599
11244	PO Director of Work Release	0.00	0.00	0.00	54,166.01	4,125.00	35,647.89	65.8123
11245	Prob Officer	0.00	0.00	0.00	54,664.11	4,125.00	36,141.06	66.1148
11250	Adult Prob Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11255	Probation Officer (BH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11502	Part Time Legal Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11503	Probation Officer Asst	0.00	0.00	0.00	5,050.00	388.46	3,303.85	65.4228
12004	Juvenile Prob Officer	0.00	0.00	0.00	48,750.00	2,713.54	34,733.61	71.2484
15210	FICA	0.00	0.00	0.00	16,440.00	180.54	16,078.92	97.8036
15220	PERF	0.00	0.00	0.00	30,515.00	385.32	29,744.36	97.4746
15230	Insurance	0.00	0.00	0.00	56,000.00	2,279.32	51,441.36	91.8596
		0.00	0.00	0.00	329,968.48	19,091.42	249,687.03	75.67%
		0.00	0.00	0.00	329,968.48	19,091.42	249,687.03	75.67%
Fund : 2503								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,400.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,400.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,400.00)	0.00%
Fund : 2504								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,497.45)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,497.45)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,497.45)	0.00%
Fund : 2508								

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
32130	Travel & Training	0.00	0.00	0.00	5,519.28	0.00	5,000.00	90.5915
		0.00	0.00	0.00	5,519.28	0.00	5,000.00	90.59%
		0.00	0.00	0.00	5,519.28	0.00	5,000.00	90.59%
☐ Fund : 2511								
☐ Loc : 0000								
11113	Director	0.00	0.00	0.00	46,438.75	3,443.62	30,992.52	66.7385
11117	SUP CT III Deputy Suppl	0.00	0.00	0.00	8,502.04	630.46	5,692.54	66.955
11700	Part Time	0.00	0.00	0.00	16,115.88	256.00	14,343.48	89.0022
15210	FICA	0.00	0.00	0.00	6,180.00	317.88	4,707.95	76.1804
15220	PERF	0.00	0.00	0.00	10,300.00	578.52	7,707.69	74.8319
15230	Insurance	0.00	0.00	0.00	16,000.00	1,043.44	11,309.04	70.6815
23600	Office Supplies	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31500	Bonds	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32460	Computer Maintenance	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32540	Telephone Syst Maint	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
33001	Process Server	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match Money	0.00	0.00	0.00	27,000.00	0.00	27,000.00	100.00%
35700	Conference	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47220	Computers-Hardware/Software	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47250	Upgrade Computers	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	0.00	203,036.67	6,269.92	174,253.22	85.82%
		0.00	0.00	0.00	203,036.67	6,269.92	174,253.22	85.82%
Fund : 2512								
Loc : 0000								
31250	Juror Fees	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
Fund : 2513								
Loc : 0000								
30001	Special Project & Incentives	0.00	0.00	0.00	0.00	661.74	(661.74)	0.00%
		0.00	0.00	0.00	0.00	661.74	(661.74)	0.00%
		0.00	0.00	0.00	0.00	661.74	(661.74)	0.00%
Fund : 2514								
Loc : 0000								
30001	Special Project & Incentives	0.00	0.00	0.00	0.00	76.00	(76.00)	0.00%
32640	Drug Screens	0.00	0.00	0.00	(19,592.00)	0.00	(19,592.00)	100.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
		0.00	0.00	0.00	0.00	76.00	(76.00)	0.00%
		0.00	0.00	0.00	0.00	76.00	(76.00)	0.00%
Fund : 2515								
Loc : 0000								
11113	Director	0.00	0.00	0.00	12,500.00	0.00	1,884.91	15.0793
11283	Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11354	Tech Asst/FO Supervisor	0.00	0.00	0.00	13,738.84	0.00	3,247.01	23.6338
11424	Reception/Data	0.00	0.00	0.00	10,769.50	0.00	1,603.00	14.8846

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11800	Overtime	0.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
11919	Educator/Facilitor	0.00	0.00	0.00	9,223.18	0.00	7,473.47	81.0292
12012	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12013	Case Manager (2)	0.00	0.00	0.00	34,811.16	0.00	6,621.92	19.0224
12201	Field Officer	0.00	0.00	0.00	78,159.62	0.00	22,084.56	28.2557
15210	FICA	0.00	0.00	0.00	15,994.93	1,304.54	(407.42)	-2.5472
15220	PERF	0.00	0.00	0.00	28,840.04	2,519.90	(1,661.47)	-5.761
15230	Insurance	0.00	0.00	0.00	84,043.78	5,834.62	17,343.95	20.6368
23210	Gas Oil & Lubricants	0.00	0.00	0.00	2,500.00	0.00	743.33	29.7332
23306	Uniforms	0.00	0.00	0.00	1,094.50	0.00	448.15	40.9456
23401	Food	0.00	0.00	0.00	883.92	0.00	800.00	90.5059
23600	Office Supplies	0.00	0.00	0.00	900.00	0.00	900.00	100.00%
23701	Educational Materials (A&D)	0.00	0.00	0.00	2,000.00	0.00	500.00	25.00%
23710	Other Supplies	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	7,220.70	0.00	0.00	0.00%
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	3,250.73	0.00	2,992.22	92.0476
31200	Contract Services	0.00	0.00	0.00	4,300.25	0.00	28.65	0.6662
31210	Maint & Serv Contracts	0.00	0.00	0.00	9,700.79	0.00	1,272.69	13.1194
32120	Postage	0.00	0.00	0.00	450.00	0.00	368.09	81.7978
32130	Travel & Training	0.00	0.00	0.00	10,791.99	0.00	6,583.17	61.0005
32160	Communications	0.00	0.00	0.00	7,500.00	0.00	2,344.91	31.2655
32410	Printing	0.00	0.00	0.00	484.00	0.00	300.00	61.9835
32600	Dues & Subscriptions	0.00	0.00	0.00	335.00	0.00	335.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	50,788.85	0.00	0.00	0.00%
41730	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	7,500.00	0.00	1,274.97	16.9996
47230	Vehicles	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(194,533.16)	0.00%
		0.00	0.00	0.00	435,081.78	9,659.06	(80,152.05)	(18.42%)

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	435,081.78	9,659.06	(80,152.05)	(18.42%)
[-] Fund : 2516								
[-] Loc : 0000								
11290	Coordinator	0.00	0.00	0.00	17,500.00	0.00	(525.02)	-3.0001
15210	FICA	0.00	0.00	0.00	1,437.83	0.00	163.30	11.3574
15220	PERF	0.00	0.00	0.00	2,485.00	0.00	(74.57)	-3.0008
15230	Insurance	0.00	0.00	0.00	8,902.04	0.00	3,675.52	41.2885
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(72,039.07)	0.00%
		0.00	0.00	0.00	30,324.87	0.00	(68,799.84)	(226.88%)
		0.00	0.00	0.00	30,324.87	0.00	(68,799.84)	(226.88%)
[-] Fund : 2523								
[-] Loc : 0000								
11113	Director	0.00	0.00	0.00	17,432.25	0.00	3,407.99	19.5499
11244	PO Director of Work Release	0.00	0.00	0.00	15,500.00	0.00	234.88	1.5154
11424	Reception/Data	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11700	Part Time	0.00	0.00	0.00	52,585.54	0.00	21,967.06	41.774
11902	PO Dir of Comm Supervision	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11906	Correction Officer (42)	0.00	0.00	0.00	19,048.01	0.00	3,866.23	20.2973
15210	FICA	0.00	0.00	0.00	6,355.14	0.00	2,610.37	41.0749
15220	PERF	0.00	0.00	0.00	10,352.47	0.00	4,281.78	41.36
15230	Insurance	0.00	0.00	0.00	61,130.11	0.00	41,884.88	68.5176
23210	Gas Oil & Lubricants	0.00	0.00	0.00	2,022.50	0.00	2,000.00	98.8875
23360	Institutional Supplies	0.00	0.00	0.00	7,764.77	0.00	994.84	12.8122
23401	Food	0.00	0.00	0.00	23,001.25	0.00	381.25	1.6575
23600	Office Supplies	0.00	0.00	0.00	2,273.96	0.00	2,000.00	87.9523
31200	Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	38,863.44	0.00	25,000.00	64.3278
32120	Postage	0.00	0.00	0.00	300.00	0.00	291.70	97.2333
32130	Travel & Training	0.00	0.00	0.00	6,000.00	0.00	5,679.04	94.6507

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	0.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
32202	Utilities	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	20,874.97	0.00	19,188.57	91.9214
47210	Equipment	0.00	0.00	0.00	10,702.12	0.00	8,763.93	81.8897
47220	Computers-Hardware/Software	0.00	0.00	0.00	10,100.41	0.00	10,000.00	99.0059
47230	Vehicles	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	333,306.94	0.00	181,552.52	54.47%
		0.00	0.00	0.00	333,306.94	0.00	181,552.52	54.47%
☐ Fund : 2524								
☐ Loc : 0000								
23710	Other Supplies	0.00	0.00	0.00	24.00	0.00	(162.02)	-675.0833
		0.00	0.00	0.00	24.00	0.00	(162.02)	(675.08%)
		0.00	0.00	0.00	24.00	0.00	(162.02)	(675.08%)
☐ Fund : 2525								
☐ Loc : 0000								
23710	Other Supplies	0.00	0.00	0.00	0.00	0.00	(353.96)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	0.00	(898.28)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,252.24)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,252.24)	0.00%
☐ Fund : 2700								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	21,693.86	(236,296.48)	0.00%
		0.00	0.00	0.00	0.00	21,693.86	(236,296.48)	0.00%
		0.00	0.00	0.00	0.00	21,693.86	(236,296.48)	0.00%
☐ Fund : 4104								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	11,345.64	(16,494.06)	0.00%
		0.00	0.00	0.00	0.00	11,345.64	(16,494.06)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	11,345.64	(16,494.06)	0.00%
Fund : 4900								
Loc : 0000								
50003	Unappropriated-NON 1099	0.00	0.00	0.00	0.00	0.00	(923.35)	0.00%
		0.00	0.00	0.00	0.00	0.00	(923.35)	0.00%
		0.00	0.00	0.00	0.00	0.00	(923.35)	0.00%
Fund : 4903								
Loc : 0000								
22530	Equip Repair Supplies	0.00	0.00	0.00	2,000.00	151.05	1,848.95	92.4475
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		0.00	0.00	0.00	7,000.00	151.05	6,848.95	97.84%
		0.00	0.00	0.00	7,000.00	151.05	6,848.95	97.84%
Fund : 4904								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(67.96)	0.00%
		0.00	0.00	0.00	0.00	0.00	(67.96)	0.00%
		0.00	0.00	0.00	0.00	0.00	(67.96)	0.00%
Fund : 4905								
Loc : 0000								
23600	Office Supplies	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32160	Communications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 4908								
☐ Loc : 0000								
23600	Office Supplies	0.00	0.00	0.00	500.00	75.17	299.37	59.874
32130	Travel & Training	0.00	0.00	0.00	500.00	0.00	5.00	1.00%
		0.00	0.00	0.00	1,000.00	75.17	304.37	30.44%
		0.00	0.00	0.00	1,000.00	75.17	304.37	30.44%
☐ Fund : 4918								
☐ Loc : 0000								
31500	Bonds	0.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		0.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		0.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
☐ Fund : 4925								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(260.79)	0.00%
		0.00	0.00	0.00	0.00	0.00	(260.79)	0.00%
		0.00	0.00	0.00	0.00	0.00	(260.79)	0.00%
☐ Fund : 4930								
☐ Loc : 0000								
11311	First Deputy Drug Task	0.00	0.00	0.00	153.75	0.00	0.00	0.00%
11419	Investigator	0.00	0.00	0.00	32,445.00	1,150.20	31,294.80	96.4549
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	128.69	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	4,120.00	87.99	4,012.26	97.385
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	75,000.00	0.00	74,200.00	98.9333
31121	Witness Fees	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	8,500.00	0.00	8,336.51	98.0766
32130	Travel & Training	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32143	Witness Travel Expense	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32410	Printing	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32420	Legal Advertising	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
34111	Grant Match Money	0.00	0.00	0.00	65,000.00	0.00	65,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	30,000.00	1,811.00	18,189.00	60.63
		0.00	0.00	0.00	235,347.44	3,049.19	221,032.57	93.92%
		0.00	0.00	0.00	235,347.44	3,049.19	221,032.57	93.92%
☐ Fund : 7331								
☐ Loc : 0000								
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12300	Dispatcher (19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12301	Communications Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12302	IDACS Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12303	Corporal Shift Super (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12304	PT Dispatch	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12305	OT Dispatchers	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(775,024.22)	0.00%
		0.00	0.00	0.00	0.00	0.00	(775,024.22)	0.00%
		0.00	0.00	0.00	0.00	0.00	(775,024.22)	0.00%
☐ Fund : 8100								
☐ Loc : 0000								
11700	Part Time	0.00	0.00	0.00	10,000.00	0.00	7,914.25	79.1425
15210	FICA	0.00	0.00	0.00	765.00	0.00	605.45	79.1438
		0.00	0.00	0.00	10,765.00	0.00	8,519.70	79.14%
		0.00	0.00	0.00	10,765.00	0.00	8,519.70	79.14%
☐ Fund : 8102								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	15,850.00	0.00	13,758.03	86.8015
		0.00	0.00	0.00	15,850.00	0.00	13,758.03	86.80%
		0.00	0.00	0.00	15,850.00	0.00	13,758.03	86.80%
☐ Fund : 8107								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	7,550.00	0.00	5,598.04	74.1462
		0.00	0.00	0.00	7,550.00	0.00	5,598.04	74.15%
		0.00	0.00	0.00	7,550.00	0.00	5,598.04	74.15%
☐ Fund : 8109								
☐ Loc : 0000								
11147	Deputy Prosecutor	0.00	0.00	0.00	45,736.78	0.00	37,281.12	81.5123
11352	Caseworker	0.00	0.00	0.00	33,682.83	2,523.38	22,364.31	66.3968
15210	FICA	0.00	0.00	0.00	7,210.00	192.36	5,804.65	80.5083
15220	PERF	0.00	0.00	0.00	12,360.00	358.32	9,552.06	77.282
15230	Insurance	0.00	0.00	0.00	27,500.00	20.30	24,355.37	88.565
		0.00	0.00	0.00	126,489.61	3,094.36	99,357.51	78.55%
		0.00	0.00	0.00	126,489.61	3,094.36	99,357.51	78.55%
☐ Fund : 8112								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	45,878.50	3,402.08	30,618.68	66.7386
15210	FICA	0.00	0.00	0.00	3,605.00	226.14	2,591.16	71.8768
15220	PERF	0.00	0.00	0.00	6,283.00	483.10	4,116.09	65.5115
15230	Insurance	0.00	0.00	0.00	27,000.00	1,950.32	18,223.56	67.4947
		0.00	0.00	0.00	82,766.50	6,061.64	55,549.49	67.12%
		0.00	0.00	0.00	82,766.50	6,061.64	55,549.49	67.12%
☐ Fund : 8126								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	t Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11724	BT Coordinator	0.00	0.00	0.00	19,664.00	0.00	12,995.82	66.0894
15210	FICA	0.00	0.00	0.00	1,505.00	0.00	990.18	65.7927
23600	Office Supplies	0.00	0.00	0.00	268.00	0.00	268.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
31215	ERS Radio Twr Sys Access	0.00	0.00	0.00	2,880.00	0.00	0.00	0.00%
32130	Travel & Training	0.00	0.00	0.00	132.00	0.00	132.00	100.00%
32160	Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
33210	Mileage	0.00	0.00	0.00	568.00	0.00	568.00	100.00%
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	25,217.00	0.00	15,154.00	60.09%
		0.00	0.00	0.00	25,217.00	0.00	15,154.00	60.09%
☐ Fund : 8131								
☐ Loc : 0000								
11242	Prob Officer	0.00	0.00	0.00	73,387.00	5,384.60	33,046.28	45.0302
15210	FICA	0.00	0.00	0.00	6,080.00	373.62	3,292.30	54.1497
15220	PERF	0.00	0.00	0.00	11,121.00	764.60	5,392.66	48.4908
15230	Insurance	0.00	0.00	0.00	71,216.00	3,168.10	49,972.85	70.1708
32130	Travel & Training	0.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32160	Communications	0.00	0.00	0.00	1,490.00	101.76	1,030.10	69.1342
41730	Office Equipment	0.00	0.00	0.00	1,800.00	0.00	1,800.00	100.00%
		0.00	0.00	0.00	173,094.00	9,792.68	102,534.19	59.24%
		0.00	0.00	0.00	173,094.00	9,792.68	102,534.19	59.24%
☐ Fund : 8139								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	5,850.00	0.00	5,850.00	100.00%
		0.00	0.00	0.00	5,850.00	0.00	5,850.00	100.00%
		0.00	0.00	0.00	5,850.00	0.00	5,850.00	100.00%
☐ Fund : 8141								
☐ Loc : 0000								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Fund : 8895								
☐ Loc : 0000								
11804	Juvenile Referee	0.00	0.00	0.00	7,181.00	552.40	4,971.40	69.2299
15210	FICA	0.00	0.00	0.00	0.00	19.84	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	39.22	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(6,750.00)	0.00%
		0.00	0.00	0.00	7,181.00	572.24	(1,739.38)	(24.22%)
		0.00	0.00	0.00	7,181.00	572.24	(1,739.38)	(24.22%)
☐ Fund : 8897								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,386.16	(13,200.62)	0.00%
		0.00	0.00	0.00	0.00	2,386.16	(13,200.62)	0.00%
		0.00	0.00	0.00	0.00	2,386.16	(13,200.62)	0.00%
☐ Fund : 8899								
☐ Loc : 0001								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(9.90)	0.00%
		0.00	0.00	0.00	0.00	0.00	(9.90)	0.00%
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	323.37	(6,332.31)	0.00%
		0.00	0.00	0.00	0.00	323.37	(6,332.31)	0.00%
		0.00	0.00	0.00	0.00	323.37	(6,342.21)	0.00%
☐ Fund : 9102								
☐ Loc : 0000								
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	90.70	(90.70)	0.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	90.70	(90.70)	0.00%
		0.00	0.00	0.00	0.00	90.70	(90.70)	0.00%
☐ Fund : 9103								
☐ Loc : 0000								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	0.00	(266.19)	0.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	0.00	(813.10)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	(170.38)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	(343.42)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	(555.93)	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	0.00	0.00	(4,089.00)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	0.00	(400.00)	0.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	0.00	0.00	(134.50)	0.00%
37401	Rewards - PSC	0.00	0.00	0.00	0.00	0.00	(330.95)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	3,363.90	(6,169.60)	0.00%
		0.00	0.00	0.00	0.00	3,363.90	(13,273.07)	0.00%
		0.00	0.00	0.00	0.00	3,363.90	(13,273.07)	0.00%
☐ Fund : 9104								
☐ Loc : 0000								
11120	Juvenile Referee	0.00	0.00	0.00	10,000.00	792.30	1,550.89	15.5089
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	30,600.00	2,353.84	7,061.60	23.0771
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	3,106.00	225.87	1,074.31	34.5882
15220	PERF	0.00	0.00	0.00	6,630.00	446.72	2,575.94	38.8528
15230	Insurance	0.00	0.00	0.00	7,366.00	1,038.68	(2,082.77)	-28.2755
23802	Drug Screen Supplies	0.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	8,534.00	36.00	8,403.24	98.4678
32641	Drug Screens/Drug Court	0.00	0.00	0.00	1,364.00	80.00	938.50	68.805
37401	Rewards - PSC	0.00	0.00	0.00	1,000.00	0.00	844.73	84.473
		0.00	0.00	0.00	77,600.00	4,973.41	29,366.44	37.84%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	77,600.00	4,973.41	29,366.44	37.84%
Fund : 9110								
Loc : 0000								
23710	Other Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	3,720.00	0.00	3,360.00	90.3226
		0.00	0.00	0.00	4,220.00	0.00	3,860.00	91.47%
		0.00	0.00	0.00	4,220.00	0.00	3,860.00	91.47%
Fund : 9112								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(179.78)	0.00%
		0.00	0.00	0.00	0.00	0.00	(179.78)	0.00%
		0.00	0.00	0.00	0.00	0.00	(179.78)	0.00%
Fund : 9114								
Loc : 0000								
11700	Part Time	0.00	0.00	0.00	36,500.00	1,650.00	19,100.00	52.3288
15210	FICA	0.00	0.00	0.00	2,792.25	126.23	1,461.13	52.3281
20000	Supplies	0.00	0.00	0.00	5,500.00	0.00	4,843.24	88.0589
23604	Office Supplies-Juvenile	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,642.00	0.00	2,074.16	56.9511
32600	Dues & Subscriptions	0.00	0.00	0.00	384.00	0.00	384.00	100.00%
		0.00	0.00	0.00	49,418.25	1,776.23	28,462.53	57.60%
		0.00	0.00	0.00	49,418.25	1,776.23	28,462.53	57.60%
Fund : 9118								
Loc : 0000								
11123	Probation Officer (KB)	0.00	0.00	0.00	38,850.00	2,988.48	19,488.27	50.1629
11124	Probation Officer (AR)	0.00	0.00	0.00	38,850.00	0.00	38,850.00	100.00%
11242	Prob Officer	0.00	0.00	0.00	1,430.64	0.00	1,426.09	99.682
11243	Prob Officer	0.00	0.00	0.00	1,428.47	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	6,704.00	219.66	5,170.42	77.1244

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	0.00	0.00	0.00	12,882.00	424.36	9,929.17	77.0779
15230	Insurance	0.00	0.00	0.00	30,087.00	708.30	25,562.82	84.963
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(10,018.91)	0.00%
		0.00	0.00	0.00	130,232.11	4,340.80	90,407.86	69.42%
		0.00	0.00	0.00	130,232.11	4,340.80	90,407.86	69.42%
☐ Fund : 9121								
☐ Loc : 0000								
11242	Prob Officer	0.00	0.00	0.00	19,930.64	0.00	1,332.32	6.6848
11243	Prob Officer	0.00	0.00	0.00	19,827.58	0.00	1,858.54	9.3735
15210	FICA	0.00	0.00	0.00	3,637.04	0.00	995.02	27.358
15220	PERF	0.00	0.00	0.00	6,998.32	0.00	1,805.74	25.8025
15230	Insurance	0.00	0.00	0.00	14,334.44	0.00	4,899.69	34.1812
		0.00	0.00	0.00	64,728.02	0.00	10,891.31	16.83%
		0.00	0.00	0.00	64,728.02	0.00	10,891.31	16.83%
☐ Fund : 9125								
☐ Loc : 0000								
23701	Educational Materials (A&D)	0.00	0.00	0.00	0.00	0.00	(287.04)	0.00%
23710	Other Supplies	0.00	0.00	0.00	0.00	0.00	(623.48)	0.00%
31200	Contract Services	0.00	0.00	0.00	11,901.00	0.00	0.00	0.00%
32130	Travel & Training	0.00	0.00	0.00	1,599.00	0.00	1,000.00	62.5391
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	13,500.00	0.00	89.48	0.66%
		0.00	0.00	0.00	13,500.00	0.00	89.48	0.66%
☐ Fund : 9126								
☐ Loc : 0005								
32202	Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Loc : 0000								

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11113	Director	0.00	0.00	0.00	4,783.52	0.00	1,097.76	22.9488
11424	Reception/Data	0.00	0.00	0.00	15,000.00	0.00	1,139.88	7.5992
11700	Part Time	0.00	0.00	0.00	13,850.00	0.00	2,808.84	20.2804
11906	Correction Officer (42)	0.00	0.00	0.00	118,948.19	0.00	7,667.33	6.4459
12013	Case Manager (2)	0.00	0.00	0.00	36,934.25	0.00	7,438.46	20.1397
15210	FICA	0.00	0.00	0.00	9,912.00	0.00	(2,216.70)	-22.3638
15220	PERF	0.00	0.00	0.00	21,363.81	0.00	4,172.56	19.531
15230	Insurance	0.00	0.00	0.00	61,326.34	0.00	12,258.46	19.9889
23306	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23360	Institutional Supplies	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	0.00	1,841.88	0.00	0.00	0.00%
23710	Other Supplies	0.00	0.00	0.00	7,994.22	0.00	219.31	2.7434
23802	Drug Screen Supplies	0.00	0.00	0.00	2,055.30	0.00	0.00	0.00%
31200	Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	5,167.26	0.00	0.00	0.00%
32130	Travel & Training	0.00	0.00	0.00	2,033.93	0.00	0.00	0.00%
32202	Utilities	0.00	0.00	0.00	21,720.19	0.00	3,516.95	16.1921
47210	Equipment	0.00	0.00	0.00	236,765.36	0.00	0.00	0.00%
47220	Computers-Hardware/Software	0.00	0.00	0.00	2,320.71	0.00	0.00	0.00%
		0.00	0.00	0.00	563,316.96	0.00	38,102.85	6.76%
		0.00	0.00	0.00	563,316.96	0.00	38,102.85	6.76%
☐ Fund : 9128								
☐ Loc : 0000								
32200	Advert/Publications	0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
☐ Fund : 9129								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,939.92	(1,939.92)	0.00%

Acct	t	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
			0.00	0.00	0.00	0.00	1,939.92	(1,939.92)	0.00%
			0.00	0.00	0.00	0.00	1,939.92	(1,939.92)	0.00%
			0.00	0.00	46,320.90	55,594,042.87	3,617,504.58	36,522,168.50	65.69%