

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	1,200,000.00	62,115.75	795,277.85	66.2732
15220	PERF	0.00	0.00	0.00	2,000,000.00	92,102.87	1,398,244.53	69.9122
15230	Insurance	0.00	0.00	5.40	4,000,032.40	291,796.94	2,072,223.93	51.8052
31210	Maint & Serv Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32120	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	0.00	(44,751.05)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	975.92	(20,017.01)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>5.40</b>	<b>7,200,032.40</b>	<b>446,991.48</b>	<b>4,200,978.25</b>	<b>58.35%</b>
☐ Loc : 0001								
11100	Elected Official	0.00	0.00	0.00	58,765.50	4,357.70	30,503.80	51.9077
11200	Chief Deputy	0.00	0.00	0.00	41,522.70	3,079.08	21,553.52	51.9078
11300	First Deputy (3)	0.00	0.00	0.00	112,497.58	5,561.44	63,678.57	56.6044
11400	Second Deputy (5)	0.00	0.00	0.00	172,555.50	12,156.00	98,352.66	56.9977
11433	Second Deputy (6)	0.00	0.00	0.00	209,488.17	12,700.38	123,659.18	59.0292
11436	Bookkeeper	0.00	0.00	0.00	68,730.00	2,643.46	53,662.28	78.0769
11600	Part Time Hourly	0.00	0.00	0.00	99,119.25	878.62	67,554.76	68.155
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	0.00	30,688.63	78.7131
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	3,963.88	51.613
32120	Postage	0.00	0.00	0.00	53,171.41	0.00	34,255.25	64.4242
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
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	7.42	0.0073
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,003,150.32</b>	<b>41,376.68</b>	<b>566,028.96</b>	<b>56.43%</b>
☐ Loc : 0002								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11100	Elected Official	0.00	0.00	0.00	63,359.75	4,698.38	32,888.72	51.9079
11200	Chief Deputy	0.00	0.00	0.00	42,599.43	3,157.46	21,935.48	51.4924
11302	1st Deputy-Finance Mgr (3)	0.00	0.00	0.00	117,070.23	5,631.52	66,813.99	57.0717
11303	1st Deputy-Tax Mgr (2)	0.00	0.00	0.00	113,407.17	7,840.59	64,684.28	57.0372
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	107,005.97	7,934.76	57,472.42	53.7095
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	73,409.44	5,443.52	42,022.45	57.2439
11601	GIS/Prop Rec Tech/Coordin	0.00	0.00	0.00	38,158.22	1,995.69	20,312.43	53.2321
11612	GIS Coordinator	0.00	0.00	0.00	0.00	3,051.08	(3,051.08)	0.00%
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	(196.99)	6,169.14	556.52	2,370.37	38.423
23602	Office Supplies-Personnel	0.00	0.00	196.99	230.86	196.99	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	4,000.00	0.00	3,324.85	83.1213
31212	Maint&Srvc Contract-Personnel	0.00	0.00	0.00	1,000.00	0.00	940.50	94.05
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	0.00	1,900.00	90.4762
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
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>579,920.21</b>	<b>40,506.51</b>	<b>322,713.92</b>	<b>55.65%</b>
<b>☐ Loc : 0003</b>								
11100	Elected Official	0.00	0.00	0.00	57,162.75	4,238.84	30,269.49	52.9532
11201	Supervisor	0.00	0.00	0.00	41,046.50	3,043.78	28,915.77	70.4464
11304	First Deputy	0.00	0.00	0.00	75,441.50	5,594.32	39,160.08	51.9079
11700	Part Time	0.00	0.00	0.00	36,909.33	2,323.11	21,420.08	58.0343
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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	0.00	0.00	3,000.00	0.00	2,843.58	94.786
31200	Contract Services	0.00	0.00	0.00	2,000.00	0.00	1,835.32	91.766
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	0.00	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%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>258,110.08</b>	<b>15,200.05</b>	<b>137,059.06</b>	<b>53.10%</b>
<b>☐ Loc : 0004</b>								
11100	Elected Official	0.00	0.00	0.00	53,923.00	4,000.00	28,000.00	51.9259
11200	Chief Deputy	0.00	0.00	0.00	7,369.18	551.70	3,783.13	51.3372
11305	First Deputy	0.00	0.00	0.00	13,604.00	1,073.48	6,909.16	50.7877
11405	Second Deputy	0.00	0.00	0.00	244.54	0.00	0.00	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,140.72</b>	<b>5,625.18</b>	<b>38,692.29</b>	<b>51.49%</b>
<b>☐ Loc : 0005</b>								
11100	Elected Official	0.00	0.00	0.00	62,780.20	4,650.36	32,552.84	51.8521
11202	Merit Board	0.00	0.00	0.00	1,500.00	0.00	1,275.00	85.00%
11312	Deputy (18)	0.00	47,000.00	0.00	993,724.68	70,202.88	538,428.72	54.1829
11313	Investigator (2)	0.00	0.00	0.00	105,149.00	7,797.24	54,580.56	51.9078
11314	Detective Coordinator	0.00	0.00	0.00	57,697.29	4,335.38	28,593.61	49.558
11406	Clerical I (3)	0.00	0.00	0.00	114,734.25	8,508.00	59,556.00	51.9078
11407	Clerical II (4)	0.00	0.00	0.00	143,684.04	10,654.80	74,583.20	51.9078
11408	Crt Security Officer (8)	0.00	0.00	0.00	324,935.78	23,538.56	171,175.33	52.6797
11409	OT-Crt Security Officer	0.00	0.00	0.00	10,454.81	38.66	9,143.72	87.4595
11700	Part Time	0.00	0.00	0.00	23,465.28	1,134.50	15,423.78	65.7302
11702	Lieutenant 1 2/3	0.00	0.00	0.00	41,201.45	3,094.52	21,132.20	51.2899
11703	Captain I	0.00	0.00	0.00	66,011.20	4,895.00	34,265.00	51.9079
11704	Captain II	0.00	0.00	0.00	62,020.19	4,621.32	31,833.68	51.3279

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11727	Major	0.00	0.00	0.00	75,860.77	5,625.38	39,377.72	51.9079
11801	Sergeant (3)	0.00	0.00	0.00	179,031.70	13,275.90	92,931.60	51.9079
11802	Corporal (6)	0.00	0.00	0.00	350,782.08	26,011.80	182,084.20	51.9081
11904	Specialist Pay-C.I. (5)	0.00	0.00	0.00	0.00	687.50	(687.50)	0.00%
11907	OT-Deputy	0.00	0.00	0.00	87,461.61	10,093.76	44,784.66	51.2049
11909	Process Server (2)	0.00	0.00	718.56	86,606.51	6,592.41	43,428.47	50.1446
11921	Chief Matron/Personnel 1/4	0.00	0.00	0.00	13,204.25	1,064.76	6,340.44	48.0182
11929	Specialist Pay	0.00	0.00	0.00	42,000.00	8,750.00	12,375.00	29.4643
12108	Longevity	0.00	0.00	0.00	43,500.00	0.00	0.00	0.00%
12130	Shift Difference-Dpty (18)	0.00	2,000.00	0.00	20,000.00	4,000.00	8,250.00	41.25
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	0.00	500.00	(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
13300	Uniform-Deputy (37)	0.00	0.00	0.00	37,191.90	0.00	19,881.01	53.4552
13320	Uniform-Crt Security Off (8)	0.00	0.00	0.00	8,000.00	0.00	4,000.00	50.00%
23210	Gas Oil & Lubricants	0.00	0.00	6,001.38	208,019.82	5,123.85	154,281.49	74.1667
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	0.00	2,094.50	69.8167
23400	Dive Team Supplies	0.00	0.00	0.00	1,500.00	180.09	616.36	41.0907
23500	Swat Supplies	0.00	0.00	0.00	9,127.86	0.00	5,209.41	57.0715
23600	Office Supplies	0.00	0.00	0.00	8,230.04	795.02	2,531.04	30.7537
23601	Emerg Response Team Supplies	0.00	0.00	0.00	1,500.00	8.82	652.01	43.4673
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	104.87	2,422.55	80.7517
23710	Other Supplies	0.00	0.00	0.00	2,000.00	0.00	1,181.02	59.051
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	19,050.14	1,728.88	5,697.48	29.9078
31210	Maint & Serv Contracts	0.00	0.00	0.00	48,000.00	0.00	1,642.07	3.421

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	13.17	7,602.51	75.9512
32130	Travel & Training	0.00	0.00	0.00	12,320.00	0.00	7,595.31	61.6502
32131	Travel & Training-Firearms	0.00	0.00	0.00	3,960.00	0.00	3,720.14	93.9429
32202	Utilities	0.00	0.00	0.00	40,000.00	1,346.53	31,847.01	79.6175
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	1,900.00	90.4762
32410	Printing	0.00	0.00	0.00	2,610.00	196.98	1,254.91	48.0808
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	4,918.93	13,297.03	39.5239
36130	ID Badging System	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
		<b>0.00</b>	<b>49,000.00</b>	<b>6,719.94</b>	<b>3,387,487.57</b>	<b>234,489.87</b>	<b>1,796,055.82</b>	<b>53.02%</b>
<b>Loc : 0006</b>								
11100	Elected Official	0.00	0.00	0.00	53,769.25	4,000.00	28,000.00	52.0744
11305	First Deputy	0.00	0.00	0.00	32,667.33	2,425.84	16,980.96	51.9815
11316	Secretary	0.00	0.00	0.00	37,542.00	2,787.30	22,298.46	59.396
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	70.76	1,743.46	83.168
23600	Office Supplies	0.00	0.00	0.00	4,244.30	70.12	3,228.87	76.0754
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	1,093.00	4,350.75	71.3238
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,800.00	0.00	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%
32530	Equipment Repair	0.00	0.00	0.00	2,250.00	0.00	2,134.00	94.8444
32600	Dues & Subscriptions	0.00	0.00	0.00	250.00	0.00	150.00	60.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
33213	Obstruction Investigations	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>164,319.19</b>	<b>10,447.02</b>	<b>103,194.99</b>	<b>62.80%</b>
☐ <b>Loc : 0007</b>								
11100	Elected Official	0.00	0.00	0.00	72,973.00	5,423.08	37,961.52	52.0213
11200	Chief Deputy	0.00	0.00	0.00	37,188.50	2,769.24	19,384.56	52.1251
11316	Secretary	0.00	0.00	0.00	35,922.00	2,663.76	18,646.44	51.9081
11700	Part Time	0.00	0.00	(718.56)	12,768.72	962.50	5,443.72	42.6332
23210	Gas Oil & Lubricants	0.00	0.00	0.00	6,000.00	0.00	4,179.76	69.6627
23230	Batteries	0.00	0.00	0.00	1,200.00	0.00	1,050.05	87.5042
23300	Uniform-Protect Clothing	0.00	0.00	0.00	800.00	140.95	659.05	82.3812
23600	Office Supplies	0.00	0.00	0.00	2,195.76	72.00	1,561.72	71.1243
23710	Other Supplies	0.00	0.00	0.00	10,032.00	0.00	7,469.78	74.4595
30000	Other Services & Charges	0.00	0.00	0.00	400.00	0.00	355.25	88.8125
31200	Contract Services	0.00	0.00	0.00	2,000.00	0.00	740.00	37.00%
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	1,213.29	77.0343
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	15,882.00	60,826.00	33.6446
47210	Equipment	0.00	0.00	0.00	3,000.00	0.00	2,440.10	81.3367
		<b>0.00</b>	<b>0.00</b>	<b>(718.56)</b>	<b>371,644.98</b>	<b>27,913.53</b>	<b>166,505.34</b>	<b>44.80%</b>
☐ <b>Loc : 0008</b>								
11100	Elected Official	0.00	0.00	0.00	61,970.75	4,595.38	32,167.72	51.9079
11200	Chief Deputy	0.00	0.00	0.00	44,992.00	3,460.92	22,546.48	50.1122
11306	First Deputy (Level II) (2)	0.00	0.00	0.00	80,791.75	6,000.00	42,000.00	51.9855
23600	Office Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>188,754.50</b>	<b>14,056.30</b>	<b>97,714.20</b>	<b>51.77%</b>

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
☐ Loc : 0009								
11104	Prosecutor Supplemental	0.00	0.00	0.00	7,269.25	538.46	3,769.24	51.8518
11309	First Deputy Prosec	0.00	0.00	0.00	46,438.65	3,443.62	24,105.28	51.9078
11310	First Deputy Sup III	0.00	0.00	0.00	37,605.69	0.00	25,097.52	66.7386
11311	First Deputy Drug Task	0.00	0.00	0.00	41,721.25	3,105.54	21,352.27	51.1784
11317	Administrator	0.00	0.00	0.00	30,960.37	2,295.84	16,033.48	51.7871
11323	Dep Prosecutor-Sup CT III	0.00	0.00	0.00	45,878.46	3,402.08	23,796.14	51.8678
11324	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	45,878.50	3,402.08	23,814.52	51.9078
11326	Dep Prosecutor-Juvenile	0.00	0.00	0.00	45,878.50	3,402.08	23,814.52	51.9078
11327	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	45,652.08	3,402.08	23,588.10	51.6693
11328	Dep Prosecutor-Circuit CT	0.00	0.00	0.00	45,878.50	3,402.08	23,814.52	51.9078
11329	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	45,878.50	3,402.08	23,814.52	51.9078
11330	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	45,878.50	3,402.08	23,814.52	51.9078
11331	Investigator	0.00	0.00	0.00	48,269.50	3,579.38	25,055.72	51.908
11332	Deputy Prosecutor Atty	0.00	0.00	0.00	45,878.50	3,402.08	23,814.52	51.9078
11435	FT Deputy Prosecuting Atty	0.00	0.00	0.00	99,366.93	7,368.46	51,579.24	51.9079
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	109,111.68	8,100.62	57,002.16	52.242
23600	Office Supplies	0.00	0.00	0.00	9,000.00	1,780.00	6,035.89	67.0654
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	80.80	2,419.20	96.768
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	0.00	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	4,999.98	30,000.12	50.0002
47210	Equipment	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	600.00	0.00	600.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>912,490.62</b>	<b>62,509.34</b>	<b>463,337.00</b>	<b>50.78%</b>
☐ <b>Loc : 0010</b>								
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%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,648.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
☐ <b>Loc : 0011</b>								
11203	Clerical Coordinator	0.00	0.00	0.00	34,746.75	2,576.62	18,036.28	51.9078
11317	Administrator	0.00	0.00	0.00	36,692.75	2,720.92	19,046.48	51.908
11700	Part Time	0.00	0.00	0.00	11,794.43	869.70	8,673.43	73.5384
23600	Office Supplies	0.00	0.00	0.00	3,950.00	167.30	3,046.29	77.1213
23640	Operating Supplies	0.00	0.00	0.00	1,500.00	16.00	621.55	41.4367
31200	Contract Services	0.00	0.00	0.00	119,020.00	119,020.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
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	590.92	4,715.80	72.5508
32460	Computer Maintenance	0.00	0.00	0.00	3,800.00	0.00	3,350.03	88.1587
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	32.61	13.044
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>224,003.93</b>	<b>125,961.46</b>	<b>63,272.47</b>	<b>28.25%</b>
☐ <b>Loc : 0012</b>								
11105	Veterans Service Officer	0.00	0.00	0.00	43,163.77	3,200.78	22,405.33	51.9077
11333	Asst Office Manager	0.00	0.00	0.00	33,676.23	2,497.24	17,480.56	51.9077
11334	Receptionist	0.00	0.00	0.00	33,676.23	414.00	21,406.28	63.565
11700	Part Time	0.00	0.00	0.00	30,225.12	60.00	24,168.12	79.9604
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	2,468.17	91.4137
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	14.51	4.1457

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	900.00	13,100.00	65.5
35480	Memorial Day Expenses	0.00	0.00	0.00	1,900.00	0.00	115.84	6.0968
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>172,991.35</b>	<b>7,072.02</b>	<b>107,831.41</b>	<b>62.33%</b>
<b>☐ Loc : 0013</b>								
11100	Elected Official	0.00	0.00	0.00	56,628.50	4,199.24	29,394.56	51.9077
11200	Chief Deputy	0.00	0.00	0.00	41,157.54	3,068.76	21,526.74	52.3033
11305	First Deputy	0.00	0.00	0.00	43,529.75	3,230.76	22,615.44	51.954
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	228.56	2,142.44	85.6976
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	0.00	2,218.41	96.4526
32120	Postage	0.00	0.00	0.00	1,700.00	0.00	568.13	33.4194
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	280.00	53.8462
32600	Dues & Subscriptions	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>161,435.79</b>	<b>10,767.32</b>	<b>91,609.12</b>	<b>56.75%</b>
<b>☐ Loc : 0062</b>								
11106	Election Board Members	0.00	0.00	0.00	15,000.00	0.00	7,500.00	50.00%
11205	Clerical Assistant	0.00	0.00	0.00	9,000.00	1,500.00	4,500.00	50.00%
11335	Absentee Voter Board	0.00	0.00	0.00	80,000.00	4,404.00	66,062.50	82.5781
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	2,600.00	13,975.00	69.875
23600	Office Supplies	0.00	0.00	2,500.00	19,000.00	0.00	2,608.39	13.7284
23710	Other Supplies	0.00	0.00	5,000.00	8,500.00	0.00	5,155.67	60.6549
31210	Maint & Serv Contracts	0.00	0.00	(5,000.00)	45,000.00	0.00	41,600.00	92.4444
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	425.48	6,184.28	76.4393
32200	Advert/Publications	0.00	0.00	0.00	7,500.00	0.00	6,623.73	88.3164
32410	Printing	0.00	0.00	0.00	82,719.00	0.00	51,113.77	61.7921

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	(2,500.00)	5,000.00	0.00	5,000.00	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	0.00	0.00	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>341,809.45</b>	<b>8,929.48</b>	<b>252,323.34</b>	<b>73.82%</b>
<b>☐ Loc : 0068</b>								
11101	Commissioners (3)	0.00	0.00	0.00	76,929.00	5,704.62	41,648.05	54.1383
11102	Councilmen (7)	0.00	0.00	0.00	80,027.54	5,934.34	42,812.67	53.4974
11336	Cty Attry-Comm	0.00	0.00	0.00	38,166.82	2,912.76	19,316.44	50.6106
11337	Cty Attry-Council	0.00	0.00	0.00	30,534.12	2,198.24	16,245.56	53.2046
11338	Cty Attry-Drainage Brd	0.00	0.00	0.00	7,634.81	549.62	4,062.28	53.2073
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	28,149.20	52.0364
11901	Human Resources Director	0.00	0.00	0.00	60,005.00	4,463.46	32,013.48	53.3514
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	250.00	4,050.00	67.5
15120	Unemployment Comp	0.00	0.00	0.00	81,835.28	13,231.32	56,834.49	69.4499
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	356.48	71.296
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	982.59	112,752.20	75.1681
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	450.00	0.00	23.20	5.1556
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	12,205.32	90,666.75	55.564
32200	Advert/Publications	0.00	0.00	0.00	5,524.34	38.94	3,582.49	64.8492
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	3,400.00	3,217.83	42.17	1.2403

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32601	Dues & Subscriptions-Commiss	0.00	0.00	0.00	1,350.00	0.00	0.00	0.00%
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	0.00	95,791.30	5,017.05	66,543.54	69.4672
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%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,171,451.35</b>	<b>60,727.39</b>	<b>1,856,224.45</b>	<b>58.53%</b>
<b>☐ Loc : 0079</b>								
31200	Contract Services	0.00	0.00	0.00	248,691.00	0.00	166,949.66	67.1314
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>248,691.00</b>	<b>0.00</b>	<b>166,949.66</b>	<b>67.13%</b>
<b>☐ Loc : 0174</b>								
11111	Executive Director/Curator	0.00	0.00	0.00	50,153.25	3,719.08	24,359.92	48.571
11417	Curator	0.00	0.00	0.00	43,405.50	3,218.70	23,335.48	53.7616
11603	Labor/Maintenance	0.00	0.00	0.00	35,899.25	2,662.08	18,634.52	51.9078
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129,458.00</b>	<b>9,599.86</b>	<b>66,329.92</b>	<b>51.24%</b>
<b>☐ Loc : 0201</b>								
11318	Court Reporter	0.00	0.00	0.00	40,465.44	3,042.62	20,733.22	51.2369
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	59,918.92	51.9083
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	235.77	2,102.40	70.08
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	1,231.11	268.89	17.926

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,300.68</b>	<b>13,069.22</b>	<b>104,172.63</b>	<b>57.14%</b>
☐ <b>Loc : 0202</b>								
11318	Court Reporter	0.00	0.00	0.00	42,143.00	3,125.08	21,875.52	51.9078
11319	Asst Court Reporter	0.00	0.00	0.00	42,143.00	3,125.08	21,875.52	51.9078
11411	Bailiff	0.00	0.00	0.00	42,143.00	4,687.64	20,312.96	48.2001
11800	Overtime	0.00	0.00	0.00	5,000.00	1,562.60	1,874.86	37.4972
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%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,479.00</b>	<b>12,500.40</b>	<b>68,092.24</b>	<b>50.26%</b>
☐ <b>Loc : 0203</b>								
11318	Court Reporter	0.00	0.00	0.00	45,718.75	3,390.24	23,731.56	51.9077
11421	Clerk/Civil	0.00	0.00	0.00	43,226.00	3,205.38	22,437.72	51.9079
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	44,875.44	51.9079
23600	Office Supplies	0.00	0.00	0.00	6,000.00	119.94	2,120.15	35.3358
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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47240	Law Books	0.00	0.00	0.00	708.00	0.00	500.00	70.6215
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,254.75</b>	<b>13,126.32</b>	<b>100,101.23</b>	<b>52.61%</b>
<b>Loc : 0204</b>								
11318	Court Reporter	0.00	0.00	0.00	41,734.34	3,125.08	21,466.86	51.4369
11423	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	21,875.52	51.9078
11427	Asst Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	21,875.52	51.9078
23600	Office Supplies	0.00	0.00	0.00	4,358.05	281.37	2,142.90	49.1711
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	4,285.00	0.00	3,328.00	77.6663
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,755.39</b>	<b>9,656.61</b>	<b>74,608.99</b>	<b>53.01%</b>
<b>Loc : 0210</b>								
11318	Court Reporter	0.00	0.00	0.00	37,397.08	2,770.16	19,391.04	51.8517
23600	Office Supplies	0.00	0.00	0.00	6,000.00	100.00	5,303.08	88.3847
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%
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%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,047.08</b>	<b>2,870.16</b>	<b>30,990.08</b>	<b>61.92%</b>
<b>Loc : 0225</b>								
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	353.36	505.48	22.5194
31222	Change of Venue	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
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	34.35	53,138.55	86.602
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	312.00	29,756.00	92.1695
32633	Med & Hosp-Psychiatric	0.00	0.00	0.00	20,000.00	2,025.00	12,195.00	60.975
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	2,154.41	9,234.45	58.4459
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146,688.10</b>	<b>4,879.12</b>	<b>119,779.48</b>	<b>81.66%</b>
<b>☐ Loc : 0232</b>								
11236	Court Reporter	0.00	0.00	0.00	42,098.51	3,125.08	21,831.03	51.857
11411	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	21,875.52	51.9078
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	21,733.78	51.7455
11804	Juvenile Referee	0.00	0.00	0.00	67,311.10	4,472.71	38,220.29	56.7816
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
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>279,978.85</b>	<b>13,847.95</b>	<b>188,384.12</b>	<b>67.29%</b>
<b>☐ Loc : 0235</b>								
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	5,330.88	53.8473
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	2,070.84	55.6079
11126	Probation Officer (TM)	0.00	0.00	0.00	491.00	27.14	328.16	66.835
11242	Prob Officer	0.00	0.00	0.00	38,768.99	2,812.50	20,518.00	52.9237
11243	Prob Officer	0.00	0.00	0.00	48,202.22	3,573.34	25,013.96	51.8938

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11244	PO Director of Work Release	0.00	0.00	0.00	33,223.00	286.42	24,760.00	74.5267
11246	Probation Officer (SH)	0.00	0.00	0.00	4,643.00	375.00	2,255.62	48.5811
11247	Probation Officer (ML)	0.00	0.00	0.00	10,000.00	730.24	5,239.77	52.3977
11248	Prob Officer	0.00	0.00	0.00	45,906.97	3,403.22	23,822.68	51.8934
11249	Prob Officer	0.00	0.00	0.00	41,732.59	3,093.74	21,656.56	51.8936
11250	Adult Prob Officer	0.00	0.00	0.00	45,906.97	3,403.24	21,438.24	46.6993
11252	Adult Prob Officer	0.00	0.00	0.00	37,890.14	2,812.50	19,639.09	51.8317
11253	PO Director of Home Detention	0.00	0.00	0.00	6,325.00	486.52	3,191.86	50.4642
11256	Probation Officer (AR)	0.00	0.00	0.00	10,000.00	730.24	5,239.77	52.3977
11261	PSC Coordinator (OB)	0.00	0.00	0.00	18,000.00	3,565.38	1,194.23	6.6346
11345	Asst Chief Prob Officer	0.00	0.00	(4,514.00)	49,856.45	0.00	40,489.04	81.2112
11422	Financial Clerk	0.00	0.00	0.00	24,122.00	1,855.54	12,090.28	50.1214
11424	Reception/Data	0.00	0.00	0.00	1,325.76	96.14	534.71	40.3323
11503	Probation Officer Asst	0.00	0.00	0.00	16,305.82	1,192.16	10,944.71	67.1215
11605	Admin Asst	0.00	0.00	0.00	25,021.53	1,855.54	12,988.76	51.9103
11708	PT Prob Officer	0.00	0.00	0.00	19,838.00	800.95	10,227.03	51.5527
11709	PT Prob Officer	0.00	0.00	0.00	19,609.75	1,260.00	9,984.79	50.9175
11710	Juvenile Prob Officer	0.00	0.00	0.00	66,435.76	4,941.34	34,589.96	52.0653
11715	Secretary Juvenile	0.00	0.00	0.00	9,606.49	715.94	5,011.36	52.1664
11811	Probation Officer	0.00	0.00	0.00	10,303.03	(1,503.77)	0.00	0.00%
11902	PO Dir of Comm Supervision	0.00	0.00	0.00	43,625.01	3,355.78	21,368.77	48.9828
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	34,590.08	51.8938
12003	Juvenile Prob Super	0.00	0.00	0.00	76,745.85	5,702.86	39,920.84	52.0169
12004	Juvenile Prob Officer	0.00	0.00	0.00	50,479.78	3,750.00	25,856.84	51.2222
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	37,531.00	2,886.92	18,822.42	50.1517
12012	Case Manager	0.00	0.00	4,514.00	4,514.00	2,677.81	1,836.19	40.6777
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	25,988.00	51.8982

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	71,769.19	5,322.08	37,255.52	51.9102
12204	Juvenile Prob Officer	0.00	0.00	0.00	65,583.51	4,941.34	33,737.71	51.4424
12205	Juvenile Prob Officer	0.00	0.00	0.00	65,734.48	4,941.34	33,668.91	51.2196
12206	On-Call Probation Officer	0.00	0.00	0.00	13,412.58	872.00	7,744.58	57.7412
23600	Office Supplies	0.00	0.00	0.00	7,626.92	0.00	5,974.21	78.3306
23604	Office Supplies-Juvenile	0.00	0.00	0.00	3,153.92	0.00	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	473.60	9,050.15	86.0935
47210	Equipment	0.00	0.00	0.00	1,000.00	606.98	393.02	39.302
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,166,589.11</b>	<b>81,722.27</b>	<b>618,077.14</b>	<b>52.98%</b>
<b>Loc : 0236</b>								
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	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%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Loc : 0271</b>								
11114	Public Defender	0.00	0.00	0.00	94,082.14	6,975.54	71,630.79	76.1364
11115	Public Defender Suppl	0.00	0.00	0.00	7,268.20	538.46	5,387.71	74.1272
11200	Chief Deputy	0.00	0.00	0.00	70,559.00	5,231.70	36,621.80	51.9024
11341	FT Deputy Pub Defend (17)	0.00	0.00	0.00	926,827.23	66,634.59	484,615.53	52.2876
11419	Investigator	0.00	0.00	0.00	39,289.25	2,913.46	20,394.24	51.9079
11605	Admin Asst	0.00	0.00	0.00	34,103.50	2,530.46	17,717.76	51.9529
23600	Office Supplies	0.00	0.00	0.00	3,000.00	164.35	1,888.42	62.9473
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	3,320.00	44.2667

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	8,981.00	578.00	4,697.00	52.2993
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,213,610.32</b>	<b>85,566.56</b>	<b>647,102.02</b>	<b>53.32%</b>
<b>☐ Loc : 0302</b>								
11113	Director	0.00	0.00	0.00	58,480.00	4,336.54	30,355.76	51.9079
11211	Mechanic	0.00	0.00	0.00	44,897.75	3,334.30	23,340.20	51.9852
11339	Deputy Director	0.00	0.00	0.00	46,221.75	3,427.54	23,992.76	51.9079
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	48.15	2,873.79	79.4769
23210	Gas Oil & Lubricants	0.00	0.00	0.00	24,293.32	335.23	15,981.04	65.7837
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	61.20	2,429.07	88.7789
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,423.60	266.51	2,409.48	70.3785
23600	Office Supplies	0.00	0.00	0.00	1,876.17	6.98	1,469.12	78.3042
23710	Other Supplies	0.00	0.00	0.00	8,646.58	115.88	7,038.10	81.3975
23720	Educational Materials	0.00	0.00	0.00	1,378.00	0.00	1,000.00	72.5689
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	8,726.30	974.83	6,216.74	71.2414
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	30.00	955.00	95.5
31200	Contract Services	0.00	0.00	138.10	9,430.10	138.10	4,671.28	49.5358
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	85.13	5,578.19	91.584
32202	Utilities	0.00	0.00	0.00	16,000.00	849.95	9,206.95	57.5434
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	1,800.00	152.75	900.75	50.0417
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	3,994.00	65.7449
32530	Equipment Repair	0.00	0.00	0.00	6,000.00	619.77	1,242.23	20.7038
32600	Dues & Subscriptions	0.00	0.00	0.00	600.00	280.00	280.00	46.6667

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
47210	Equipment	0.00	0.00	0.00	10,651.89	0.00	5,156.89	48.4129
		<b>0.00</b>	<b>0.00</b>	<b>138.10</b>	<b>277,904.72</b>	<b>15,062.86</b>	<b>163,959.34</b>	<b>59.00%</b>
<b>Loc : 0308</b>								
11112	Inspector	0.00	0.00	0.00	53,670.00	3,979.84	27,858.96	51.9079
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	71.63	3,993.61	78.8347
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	40.07	399.32	62.3548
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
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,913.20</b>	<b>4,091.54</b>	<b>39,276.49</b>	<b>56.99%</b>
<b>Loc : 0313</b>								
11109	Grounds & Bldg Superintendent	0.00	0.00	0.00	52,884.75	3,921.62	27,451.28	51.9077
11136	Shift Supervisor	0.00	0.00	0.00	39,573.50	2,934.54	20,405.52	51.5636
11207	Asst Bldg Super	0.00	0.00	0.00	42,409.50	3,144.84	21,991.50	51.8551
11415	Asst Shift Supervisor	0.00	0.00	0.00	37,736.39	2,798.30	19,588.20	51.908
11500	Labor/Maintenance (3)	0.00	0.00	0.00	107,696.77	7,986.24	55,902.56	51.9074
11700	Part Time	0.00	0.00	0.00	16,344.51	1,223.04	8,525.44	52.1609
11706	Maintenance Tech One (5)	0.00	0.00	0.00	193,076.03	14,317.30	100,222.20	51.9082
11707	Maintenance Tech Two	0.00	0.00	0.00	39,211.50	2,907.70	20,353.80	51.9077
11800	Overtime	0.00	0.00	0.00	14,089.36	7.67	12,806.36	90.8938
22530	Equip Repair Supplies	0.00	0.00	775.00	53,363.72	6,401.74	21,322.09	39.9562
23200	Grounds-Supplies	0.00	0.00	0.00	6,500.00	4,325.60	1,506.00	23.1692
23201	Grounds-Jail	0.00	0.00	2,000.00	4,000.00	183.40	3,816.60	95.415

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23202	Grounds-Supplies-HowardHav	0.00	0.00	0.00	500.00	339.90	98.14	19.628
23210	Gas Oil & Lubricants	0.00	0.00	(2,000.00)	3,500.00	152.19	3,318.61	94.8174
23220	Tires & Tubes	0.00	0.00	0.00	1,500.00	24.88	842.62	56.1747
23302	Uniform-Safety Items	0.00	0.00	0.00	6,001.45	330.42	3,308.73	55.1322
23360	Institutional Supplies	0.00	0.00	0.00	38,042.30	4,443.86	15,151.32	39.8276
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	180.00	49,334.85	61.3048
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	0.00	0.00	267,959.18	28,595.72	153,402.19	57.2483
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	10,325.00	491.58	8,303.42	80.4205
32520	Garage & Motor Repair	0.00	0.00	0.00	2,064.35	1,048.60	441.39	21.3815
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	1,607.79	6,986.92	30.761
32533	Equip Repair-HowardHaven	0.00	0.00	0.00	6,770.31	80.92	1,868.50	27.5984
47210	Equipment	0.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>775.00</b>	<b>1,088,066.63</b>	<b>87,447.85</b>	<b>589,523.22</b>	<b>54.18%</b>
<b>Loc : 0660</b>								
11138	FT IV-D Deputy Prosecutor	0.00	0.00	0.00	93,461.54	6,923.08	48,461.52	51.8518
11139	IV-D Deputy Prosecutor	0.00	0.00	0.00	45,878.50	3,402.08	23,814.52	51.9078
11140	IV-D Deputy Prosecutor	0.00	0.00	0.00	45,878.50	3,402.08	23,814.52	51.9078
11264	IV-D Caseworker	0.00	0.00	0.00	34,029.00	2,523.38	17,663.72	51.9078
11265	IV-D Caseworker 01	0.00	0.00	0.00	34,029.00	2,523.38	17,663.72	51.9078
11266	IV-D Caseworker 02	0.00	0.00	0.00	34,029.00	2,523.38	17,663.72	51.9078
11267	IV-D Caseworker 03	0.00	0.00	0.00	34,029.00	2,523.38	17,663.72	51.9078
11268	IV-D Caseworker 04	0.00	0.00	0.00	34,028.93	2,523.38	17,663.72	51.908
11269	IV-D Caseworker 06	0.00	0.00	0.00	34,028.93	2,523.38	17,789.89	52.2787
11270	IV-D Caseworker 07	0.00	0.00	0.00	37,605.70	2,788.62	19,520.28	51.9078
11272	IV-D Caseworker 10	0.00	0.00	0.00	34,029.00	2,523.38	17,663.72	51.9078

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11317	Administrator	0.00	0.00	0.00	17,331.88	1,285.24	9,034.04	52.1238
11700	Part Time	0.00	0.00	0.00	10,439.84	1,895.50	158.11	1.5145
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	379.55	2,620.45	85.9164
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00%
32410	Printing	0.00	0.00	0.00	4,079.94	782.44	1,002.56	24.5729
47210	Equipment	0.00	0.00	0.00	19,701.00	0.00	0.00	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>517,629.76</b>	<b>38,522.25</b>	<b>252,198.21</b>	<b>48.72%</b>
<b>☐ Loc : 0750</b>								
11344	Secretary/Office Mgr	0.00	0.00	0.00	33,905.50	2,514.24	17,599.56	51.9077
11420	Resource Conservationist	0.00	0.00	0.00	37,306.00	2,766.38	19,364.72	51.9078
11700	Part Time	0.00	0.00	0.00	11,780.00	40.00	10,010.00	84.9745
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	42.65	415.30	54.9339
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	26.27	52.54
35640	Rental/Lease Fees	0.00	0.00	0.00	1,620.00	135.00	810.00	50.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89,704.50</b>	<b>5,498.27</b>	<b>51,948.24</b>	<b>57.91%</b>
<b>☐ Loc : 9600</b>								
11110	Superintendent	0.00	0.00	0.00	42,095.25	3,121.54	21,850.76	51.9079
11416	Housekeeper/Cook (3)	0.00	0.00	0.00	97,301.04	6,588.00	55,186.88	56.7177
11700	Part Time	0.00	0.00	0.00	43,791.50	3,647.25	18,611.57	42.5004
11800	Overtime	0.00	0.00	0.00	7,099.59	262.00	3,276.00	46.1435
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	1,438.36	5,721.89	65.7099
23401	Food	0.00	0.00	0.00	16,350.45	1,634.04	9,306.06	56.9162
23600	Office Supplies	0.00	0.00	0.00	450.00	76.51	308.14	68.4756
30000	Other Services & Charges	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
32120	Postage	0.00	0.00	0.00	100.00	0.00	2.00	2.00%
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	40.00	1,828.34	49.5485
32202	Utilities	0.00	0.00	0.00	25,966.27	1,725.03	14,922.91	57.4704
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>247,251.90</b>	<b>18,532.73</b>	<b>132,714.55</b>	<b>53.68%</b>
<b>Loc : 9601</b>								
11137	Info Systems Manager	0.00	0.00	0.00	63,154.25	4,683.16	32,782.04	51.9079
11239	Network Admin	0.00	0.00	0.00	56,684.72	4,204.38	29,372.39	51.8171
11240	Network Tech	0.00	0.00	0.00	42,141.00	3,124.92	21,874.48	51.9078
11241	Network & Database Admin	0.00	0.00	0.00	42,332.00	3,124.92	21,874.48	51.6736
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	1,050.00	13,218.69	66.0935
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	1,985.00	1,015.00	33.8333
32460	Computer Maintenance	0.00	0.00	0.00	290,924.66	(10,570.03)	20,772.94	7.1403
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
47210	Equipment	0.00	31,000.00	0.00	31,000.00	0.00	31,000.00	100.00%
47220	Computers-Hardware/Software	0.00	0.00	0.00	20,000.00	460.06	10,851.86	54.2593
		<b>0.00</b>	<b>31,000.00</b>	<b>0.00</b>	<b>574,636.63</b>	<b>8,062.41</b>	<b>188,161.88</b>	<b>32.74%</b>
		<b>0.00</b>	<b>80,000.00</b>	<b>6,919.88</b>	<b>24,962,350.09</b>	<b>1,536,630.01</b>	<b>13,865,910.06</b>	<b>55.55%</b>
<b>Fund : 1101</b>								
<b>Loc : 0000</b>								
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,944.88</b>	<b>(3,221.88)</b>	<b>0.00%</b>
<b>Fund : 1112</b>								
<b>Loc : 0000</b>								
		<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>2,372,317.00</b>	<b>52,185.46</b>	<b>2,082,631.54</b>	<b>87.79%</b>
<b>Fund : 1114</b>								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
⊖	Loc : 0000							
⊕	Loc : 0005							
⊕	Loc : 0313							
⊖	Loc : 0380							
11116	Sheriff 50%	0.00	0.00	0.00	62,780.18	4,650.40	32,552.60	51.8517
11346	Jail Staff Sergeant (3)	0.00	0.00	0.00	130,858.56	6,469.08	81,195.11	62.048
11401	Clerical II (2)	0.00	0.00	0.00	71,842.56	5,327.52	37,291.88	51.9078
11410	Maintenance-Jail Sergeant	0.00	0.00	0.00	42,700.00	3,066.38	22,164.72	51.908
11711	Captain (1)	0.00	0.00	0.00	54,542.25	4,044.54	28,311.76	51.9079
11712	Lieutenant (1/3 of 1)	0.00	0.00	0.00	20,589.12	1,526.78	10,687.32	51.9076
11903	Food Service Super	0.00	0.00	0.00	40,464.50	3,005.92	21,041.48	51.9999
11906	Correction Officer (42)	0.00	0.00	0.00	1,683,111.96	106,686.43	969,032.03	57.5738
11908	Lieut/Asst Jail Command	0.00	0.00	0.00	49,921.00	3,701.84	25,912.96	51.9079
11910	Chief Matron/Personnel (75%)	0.00	0.00	0.00	39,188.70	2,852.00	20,650.70	52.6955
11913	Asst Cook (3)	0.00	0.00	0.00	106,175.00	7,873.38	58,918.21	55.4916
11914	Sergeant First Class (4)	0.00	0.00	0.00	174,453.28	12,974.16	90,310.28	51.7676
11915	Jail Sergeant (3)	0.00	0.00	0.00	126,560.08	9,498.94	77,574.50	61.2946
11916	Jail Corporal (6)	0.00	0.00	0.00	248,499.73	15,731.94	154,037.32	61.9869
12007	PT Cook (2)	0.00	0.00	0.00	34,448.45	2,574.00	16,230.11	47.1142
12008	PT Correct Officer	0.00	0.00	0.00	213,153.25	2,078.25	199,740.25	93.7073
12009	Road Crew Sergeant	0.00	0.00	0.00	42,700.00	3,166.38	22,164.72	51.908
12108	Longevity	0.00	0.00	0.00	30,000.00	100.00	2,900.00	9.6667
12190	Shift Diff-Corr Officer (24)	0.00	0.00	0.00	26,000.00	6,000.00	8,000.00	30.7692
12191	Field Training Officers	0.00	0.00	0.00	10,000.00	3,300.00	2,500.00	25.00%
12192	Armed Corrections Officers	0.00	0.00	0.00	27,000.00	3,450.00	16,500.00	61.1111
12200	OT Correctional Officer	0.00	0.00	0.00	374,074.67	46,895.53	132,120.46	35.3193
12500	Nurse Admin	0.00	0.00	0.00	65,043.95	4,828.08	33,731.72	51.8599
12502	PT/OT PRN Nurse	0.00	0.00	0.00	75,786.59	2,386.85	62,351.50	82.2725
12503	Asst Nurse Admin	0.00	0.00	0.00	55,638.75	4,125.84	28,880.96	51.908
12504	Staff Nurse (3)	0.00	0.00	0.00	162,626.75	8,039.68	101,330.62	62.3087

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
13310	Uniform-Correct Officer (64)	0.00	0.00	0.00	64,000.00	437.80	42,044.81	65.695
22530	Equip Repair Supplies	0.00	0.00	0.00	15,990.18	2,061.54	5,448.26	34.0725
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	75.06	924.94	89.3705
23350	Institut & Medical Supplies	0.00	0.00	0.00	208,668.78	23,171.02	100,668.34	48.2431
23600	Office Supplies	0.00	0.00	0.00	8,518.75	275.05	4,499.82	52.8225
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	516.33	513.01	34.2007
23740	Care of Indv-Inmate Clothing	0.00	0.00	0.00	15,000.00	0.00	11,960.26	79.7351
23741	Care of Individ-Inmate Article	0.00	0.00	0.00	15,571.66	0.00	9,310.10	59.7887
31202	Contract Services-Doctor	0.00	0.00	0.00	140,600.00	5,466.66	113,266.70	80.5595
31210	Maint & Serv Contracts	0.00	0.00	0.00	30,619.27	0.00	25,258.36	82.4917
31211	Maint & Serv-Radio	0.00	0.00	0.00	5,000.00	0.00	4,971.00	99.42
32130	Travel & Training	0.00	0.00	0.00	6,800.72	0.00	3,595.00	52.862
32131	Travel & Training-Firearms	0.00	0.00	0.00	1,334.00	0.00	1,334.00	100.00%
32202	Utilities	0.00	0.00	0.00	385,000.00	35,195.03	172,161.22	44.7172
32410	Printing	0.00	0.00	0.00	2,221.62	45.00	792.68	35.6803
32520	Garage & Motor Repair	0.00	0.00	0.00	4,945.00	1,220.59	3,724.41	75.3167
32530	Equipment Repair	0.00	0.00	0.00	20,275.00	0.00	10,613.23	52.3464
32634	Med & Hosp	0.00	0.00	0.00	252,584.19	9,917.71	178,866.63	70.8147
33400	Meals for Prisoners	0.00	0.00	4,318.75	640,457.08	41,410.83	371,153.50	57.9513
33740	Care of Individuals	0.00	0.00	0.00	337,070.00	18,425.00	253,202.02	75.1185
47210	Equipment	0.00	0.00	0.00	26,514.99	1,466.00	8,948.72	33.7497
		<b>0.00</b>	<b>0.00</b>	<b>4,318.75</b>	<b>6,192,365.52</b>	<b>414,037.54</b>	<b>3,619,780.11</b>	<b>58.46%</b>
<b>Loc : 9603</b>								
11122	Maintenance Tech One	0.00	0.00	0.00	16,838.13	1,248.62	8,649.33	51.3675
11136	Shift Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11141	Shlt Care Asst Pr Dir/Casework	0.00	0.00	0.00	43,218.75	3,204.84	22,433.96	51.9079

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11208	Center Director	0.00	0.00	0.00	35,359.90	2,622.08	18,163.57	51.3677
11209	Labor/Maintenance	0.00	0.00	0.00	17,332.83	1,322.78	8,772.32	50.611
11348	Shlt Care Prog Director	0.00	0.00	0.00	51,373.25	3,809.54	26,666.76	51.9079
11349	Shlt Care Complian Casework	0.00	0.00	0.00	35,868.00	2,659.76	18,618.44	51.9082
11350	Shlt Care Admin Caseworker	0.00	0.00	0.00	37,251.12	2,659.76	20,001.44	53.6935
11505	Secretary/Bookkeeper	0.00	0.00	0.00	16,951.31	1,257.00	8,707.45	51.3674
11605	Admin Asst	0.00	0.00	0.00	20,832.83	1,544.86	10,701.34	51.3677
11713	Youth Manager	0.00	0.00	0.00	709,911.67	39,298.22	417,779.36	58.8495
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	34,238.54	2,538.92	17,661.48	51.5836
11715	Secretary Juvenile	0.00	0.00	0.00	8,201.00	630.84	4,116.47	50.1947
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	12,617.74	51.3683
11808	Nurse	0.00	0.00	0.00	23,721.83	1,759.08	12,262.28	51.692
11917	Shift Super (3)	0.00	0.00	0.00	52,182.13	4,785.52	17,181.92	32.9268
11918	PT Shift Super	0.00	0.00	0.00	17,933.44	1,139.36	9,108.33	50.7896
12010	Dietary Manager	0.00	0.00	0.00	19,080.87	1,415.08	9,800.62	51.3636
12011	Cook	0.00	0.00	0.00	41,942.96	2,196.90	28,104.52	67.0065
12108	Longevity	0.00	0.00	0.00	10,700.00	0.00	1,200.00	11.215
12110	Shift Difference	0.00	0.00	0.00	23,015.66	0.00	12,298.66	53.4361
12112	On Call	0.00	0.00	0.00	927.50	70.00	507.50	54.717
22530	Equip Repair Supplies	0.00	0.00	0.00	4,600.00	236.94	4,105.82	89.257
23210	Gas Oil & Lubricants	0.00	0.00	0.00	10,560.00	1,480.67	9,028.35	85.4957
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	339.38	2,726.17	82.6112
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,688.69	186.73	3,129.68	84.8453
23401	Food	0.00	0.00	0.00	41,294.95	46.79	19,634.06	47.5459
23600	Office Supplies	0.00	0.00	0.00	4,982.96	345.76	2,730.01	54.7869
23711	Other Supplies-Household	0.00	0.00	0.00	10,655.99	694.22	7,172.75	67.3119
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	38.18	3,861.58	93.2749

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23743	Resident Needs	0.00	0.00	0.00	10,575.00	0.00	10,342.21	97.7987
30000	Other Services & Charges	0.00	0.00	0.00	1,324.84	105.85	411.25	31.0415
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	6,477.00	50.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	9,472.61	716.74	5,042.22	53.2295
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	5,296.50	0.00	5,106.00	96.4033
32160	Communications	0.00	0.00	0.00	2,660.23	129.42	1,882.03	70.7469
32202	Utilities	0.00	0.00	0.00	56,120.00	5,566.11	34,267.63	61.0614
32410	Printing	0.00	0.00	0.00	660.00	0.00	632.40	95.8182
32510	Bldg & Structure Repair	0.00	0.00	1,640.30	8,385.40	1,138.50	2,077.16	24.7711
32530	Equipment Repair	0.00	0.00	(1,640.30)	3,059.70	0.00	2,898.70	94.738
32600	Dues & Subscriptions	0.00	0.00	0.00	200.00	31.02	168.98	84.49
32630	Detention Alternatives	0.00	0.00	0.00	5,000.00	446.67	2,669.42	53.3884
33741	Behavior Reward	0.00	0.00	0.00	690.00	174.66	353.64	51.2522
33742	Activities	0.00	0.00	0.00	6,635.00	46.70	5,551.03	83.6628
33743	Programming	0.00	0.00	0.00	1,250.00	0.00	575.00	46.00%
47210	Equipment	0.00	0.00	0.00	6,930.00	4,209.40	2,428.95	35.0498
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,463,400.86</b>	<b>92,997.86</b>	<b>826,145.53</b>	<b>56.45%</b>
<b>☐ Loc : 9605</b>								
11113	Director	0.00	0.00	0.00	35,359.85	2,622.08	18,545.47	52.4478
11122	Maintenance Tech One	0.00	0.00	0.00	16,838.12	1,248.62	8,831.23	52.4478
11136	Shift Supervisor	0.00	0.00	0.00	52,182.69	4,195.52	28,643.00	54.8898
11209	Labor/Maintenance	0.00	0.00	0.00	17,332.92	1,247.84	9,221.96	53.2049
11352	Caseworker	0.00	0.00	0.00	38,208.50	2,833.30	19,833.20	51.9078
11353	Prog Director/Secure Care	0.00	0.00	0.00	49,128.50	3,643.08	25,501.52	51.9078
11505	Secretary/Bookkeeper	0.00	0.00	0.00	16,951.19	1,257.00	8,890.55	52.4479
11605	Admin Asst	0.00	0.00	0.00	20,832.92	1,544.84	10,926.46	52.448
11713	Youth Manager	0.00	0.00	0.00	851,514.70	62,149.88	480,905.12	56.4764
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	34,238.46	2,538.92	17,883.48	52.2321
11715	Secretary Juvenile	0.00	0.00	0.00	8,202.00	630.84	4,117.47	50.2008

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	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	12,883.74	52.4492
11808	Nurse	0.00	0.00	0.00	23,722.92	1,759.08	12,365.76	52.1258
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	1,140.01	8,782.36	48.9671
12011	Cook	0.00	0.00	0.00	42,471.08	2,746.51	21,461.63	50.5323
12015	Dietary Manager	0.00	0.00	0.00	19,081.88	1,414.92	10,008.38	52.4497
12108	Longevity	0.00	0.00	0.00	17,800.00	0.00	0.00	0.00%
12110	Shift Difference	0.00	0.00	0.00	14,000.00	0.00	10,195.00	72.8214
12112	On Call	0.00	0.00	0.00	910.00	70.00	420.00	46.1538
22530	Equip Repair Supplies	0.00	0.00	0.00	5,400.00	535.91	4,393.53	81.3617
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,440.00	762.76	4,677.24	85.9787
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	174.82	1,404.41	82.6124
23350	Institut & Medical Supplies	0.00	0.00	0.00	4,320.00	245.16	3,628.30	83.9884
23401	Food	0.00	0.00	0.00	46,952.71	54.93	23,070.27	49.1351
23600	Office Supplies	0.00	0.00	0.00	2,550.00	264.62	1,424.98	55.8816
23711	Other Supplies-Household	0.00	0.00	0.00	12,473.37	814.86	8,392.11	67.2802
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	0.00	2,171.85	44.6883
30000	Other Services & Charges	0.00	0.00	0.00	1,729.16	124.25	743.65	43.0064
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	3,336.52	50.0003
31210	Maint & Serv Contracts	0.00	0.00	0.00	11,120.01	837.00	5,940.99	53.4261
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	2,728.50	0.00	2,594.00	95.0706
32160	Communications	0.00	0.00	0.00	3,122.86	151.92	2,209.38	70.7486
32202	Utilities	0.00	0.00	0.00	65,880.00	6,534.06	40,227.58	61.0619
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	1,736.50	349.39	4.5116
32530	Equipment Repair	0.00	0.00	0.00	5,300.00	0.00	5,111.00	96.434

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	15.98	84.02	84.02
32630	Detention Alternatives	0.00	0.00	0.00	5,000.00	446.68	2,628.48	52.5696
33741	Behavior Reward	0.00	0.00	0.00	810.00	126.14	415.24	51.2642
33742	Activities	0.00	0.00	0.00	3,512.92	(44.06)	2,918.93	83.0913
37400	Programming	0.00	0.00	0.00	1,250.00	0.00	415.00	33.2
47210	Equipment	0.00	0.00	0.00	3,570.00	2,168.48	1,194.08	33.4476
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,508,611.94</b>	<b>108,369.99</b>	<b>831,814.88</b>	<b>55.14%</b>
		<b>0.00</b>	<b>0.00</b>	<b>2,053.75</b>	<b>12,916,165.67</b>	<b>845,237.81</b>	<b>7,518,006.47</b>	<b>58.21%</b>
<input type="checkbox"/> Fund : 1119								
<input type="checkbox"/> Loc : 0000								
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,365.00</b>	<b>0.00</b>	<b>41,438.94</b>	<b>72.24%</b>
<input type="checkbox"/> Fund : 1122								
<input type="checkbox"/> Loc : 0000								
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147,292.19</b>	<b>0.00</b>	<b>10,460.93</b>	<b>7.10%</b>
<input type="checkbox"/> Fund : 1123								
<input type="checkbox"/> Loc : 0000								
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,810.00</b>	<b>0.00</b>	<b>(207,674.63)</b>	<b>(579.93%)</b>
<input type="checkbox"/> Fund : 1128								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc : 9600								
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>499.00</b>	<b>(1,854.05)</b>	<b>0.00%</b>
<input type="checkbox"/> Fund : 1131								
<input type="checkbox"/> Loc : 0000								
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,420.00</b>	<b>1,583.67</b>	<b>19,269.55</b>	<b>67.80%</b>
<input type="checkbox"/> Fund : 1132								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc : 9600								
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>951,743.28</b>	<b>78,289.09</b>	<b>414,925.41</b>	<b>43.60%</b>
<input type="checkbox"/> Fund : 1135								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<input type="checkbox"/> Loc : 0000		0.00	0.00	5,171.50	1,009,466.27	33,391.40	776,572.51	76.93%
<input type="checkbox"/> Fund : 1138								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc : 9601		0.00	0.00	1,300.00	1,161,527.10	108,992.89	659,511.67	56.78%
<input type="checkbox"/> Fund : 1148								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	100,000.00	3,703.12	86,777.32	86.78%
<input type="checkbox"/> Fund : 1150								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
<input type="checkbox"/> Fund : 1152								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	10,760.00	0.00	10,320.26	95.91%
<input type="checkbox"/> Fund : 1154								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	25,000.00	2,401.29	18,963.03	75.85%
<input type="checkbox"/> Fund : 1156								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	0.00	(1,536.25)	0.00%
<input type="checkbox"/> Fund : 1158								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	0.00	(63.16)	0.00%
<input type="checkbox"/> Fund : 1159								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	1,308,118.44	80,553.93	801,256.76	61.25%
<input type="checkbox"/> Fund : 1160								
<input type="checkbox"/> Loc : 0000								

Acct	Acct Desc	Original Approp	Addt'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%
[-] Fund : 1168								
[-] Loc : 0000		0.00	0.00	0.00	84,474.21	4,715.62	57,600.02	68.19%
[-] Fund : 1169								
[-] Loc : 0000		0.00	0.00	0.00	1,109,959.91	12,285.00	1,023,152.59	92.18%
[-] Fund : 1170								
[-] Loc : 0000		0.00	5,500.00	0.00	1,713,046.80	122,745.27	945,885.65	55.22%
[-] Fund : 1175								
[-] Loc : 0000		0.00	0.00	0.00	150,000.00	0.00	110,000.00	73.33%
[-] Fund : 1176								
[-] Loc : 0000		0.00	0.00	0.00	2,445,557.57	85,966.70	1,262,521.58	51.63%
[-] Fund : 1181								
[-] Loc : 0000		0.00	0.00	0.00	78,295.77	626.70	57,031.96	72.84%
[-] Fund : 1188								
[-] Loc : 0000		0.00	0.00	0.00	1,586,742.99	35,135.97	1,219,065.07	76.83%
[-] Fund : 1189								
[-] Loc : 0000		0.00	0.00	0.00	198,615.23	11,640.18	87,814.82	44.21%
[-] Fund : 1191								
[-] Loc : 0000		0.00	0.00	0.00	890,967.83	119,049.86	550,753.17	61.82%
[-] Fund : 1192								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	0.00	(2,992.01)	0.00%
<input type="checkbox"/> Fund : 1193								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	2,578.23	(43,600.26)	0.00%
<input type="checkbox"/> Fund : 1197								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	664,127.01	10,630.53	541,292.86	81.50%
<input type="checkbox"/> Fund : 1200								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc : 0271		0.00	0.00	0.00	0.00	0.00	(7,594.80)	0.00%
<input type="checkbox"/> Fund : 1201								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	1,888.78	(61,492.06)	0.00%
<input type="checkbox"/> Fund : 1202								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	160,000.00	5,558.00	126,590.97	79.12%
<input type="checkbox"/> Fund : 1204								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.20	0.20	31,161.66	(128,924.64)	(64,462,320.00%)
<input type="checkbox"/> Fund : 1205								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	24,830.78	(854,828.56)	0.00%
<input type="checkbox"/> Fund : 1206								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	127,160.03	1,945.86	105,400.12	82.89%
<input type="checkbox"/> Fund : 1212								
<input type="checkbox"/> Loc : 0000								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	223,466.88	12,826.64	140,164.86	62.72%
[-] Fund : 1216								
[-] Loc : 0000		0.00	0.00	0.00	147,734.27	1,262.07	123,538.45	83.62%
[-] Fund : 1217								
[-] Loc : 0000		0.00	0.00	0.00	10,024.00	0.00	8,723.41	87.03%
[-] Fund : 1222								
[-] Loc : 0000		0.00	0.00	0.00	506,383.03	2,682.75	131,453.89	25.96%
[-] Fund : 1223								
[-] Loc : 0000		0.00	0.00	0.00	0.00	0.00	(8,860.14)	0.00%
[-] Fund : 2000								
[-] Loc : 0000		0.00	0.00	0.00	100,000.00	40,000.00	60,000.00	60.00%
[-] Fund : 2050								
[-] Loc : 0000		0.00	0.00	0.00	10,000.00	0.00	9,620.00	96.20%
[-] Fund : 2100								
[-] Loc : 0000		0.00	0.00	0.00	294,617.18	6,935.37	223,874.43	75.99%
[-] Fund : 2150								
[-] Loc : 0000		0.00	0.00	0.00	28,224.00	1,310.35	21,634.35	76.65%
[-] Fund : 2501								
[-] Loc : 0000		0.00	0.00	0.00	329,968.48	15,091.42	215,504.19	65.31%
[-] Fund : 2503								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☒	Loc : 0000	0.00	0.00	0.00	0.00	0.00	(1,400.00)	0.00%
☒	Fund : 2504							
☒	Loc : 0000	0.00	0.00	0.00	0.00	33.33	(1,530.78)	0.00%
☒	Fund : 2508							
☒	Loc : 0000	0.00	0.00	0.00	5,519.28	1,140.20	3,859.80	69.93%
☒	Fund : 2511							
☒	Loc : 0000	0.00	0.00	0.00	203,036.67	6,183.80	163,663.54	80.61%
☒	Fund : 2512							
☒	Loc : 0000	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☒	Fund : 2513							
☒	Loc : 0000	0.00	0.00	0.00	0.00	0.00	(1,226.74)	0.00%
☒	Fund : 2514							
☒	Loc : 0000	0.00	0.00	0.00	0.00	222.89	(818.89)	0.00%
☒	Fund : 2515							
☒	Loc : 0000	0.00	0.00	0.00	435,081.78	(10,694.68)	(65,727.01)	(15.11%)
☒	Fund : 2516							
☒	Loc : 0000	0.00	0.00	0.00	30,324.87	0.00	(68,799.84)	(226.88%)
☒	Fund : 2523							
☒	Loc : 0000	0.00	0.00	0.00	333,306.94	169,486.60	12,065.92	3.62%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<input type="checkbox"/> Fund : 2524								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	24.00	0.00	(162.02)	(675.08%)
<input type="checkbox"/> Fund : 2525								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	0.00	(1,252.24)	0.00%
<input type="checkbox"/> Fund : 2700								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	84,818.25	(373,061.10)	0.00%
<input type="checkbox"/> Fund : 4104								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	268.00	(17,132.51)	0.00%
<input type="checkbox"/> Fund : 4900								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	0.00	(923.35)	0.00%
<input type="checkbox"/> Fund : 4903								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	7,000.00	755.32	5,723.12	81.76%
<input type="checkbox"/> Fund : 4904								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	246.04	(314.00)	0.00%
<input type="checkbox"/> Fund : 4905								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
<input type="checkbox"/> Fund : 4908								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	1,000.00	0.00	501.23	50.12%
<input type="checkbox"/> Fund : 4918								
<input type="checkbox"/> Loc : 0000								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	95,000.00	46,465.88	48,534.12	51.09%
[-] Fund : 4925								
[-] Loc : 0000		0.00	0.00	0.00	0.00	0.00	(260.79)	0.00%
[-] Fund : 4930								
[-] Loc : 0000		0.00	0.00	0.00	235,347.44	2,949.92	155,470.02	66.06%
[-] Fund : 4933								
[-] Loc : 0000		0.00	0.00	0.00	0.00	11,214.39	(11,214.39)	0.00%
[-] Fund : 7331								
[-] Loc : 0000		0.00	0.00	0.00	0.00	0.00	(775,024.22)	0.00%
[-] Fund : 8100								
[-] Loc : 0000		0.00	0.00	0.00	10,765.00	9,475.22	(2,076.51)	(19.29%)
[-] Fund : 8102								
[-] Loc : 0000		0.00	0.00	0.00	15,850.00	1,088.24	12,669.79	79.94%
[-] Fund : 8107								
[-] Loc : 0000		0.00	0.00	0.00	7,550.00	0.00	5,511.10	72.99%
[-] Fund : 8109								
[-] Loc : 0000		0.00	0.00	0.00	126,489.61	3,094.36	94,332.79	74.58%
[-] Fund : 8112								
[-] Loc : 0000		0.00	0.00	0.00	82,766.50	6,061.64	43,426.21	52.47%
[-] Fund : 8126								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	25,217.00	0.00	15,154.00	60.09%
<input type="checkbox"/> Fund : 8131								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	173,094.00	9,792.42	82,908.04	47.90%
<input type="checkbox"/> Fund : 8139								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	5,850.00	0.00	5,850.00	100.00%
<input type="checkbox"/> Fund : 8141								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<input type="checkbox"/> Fund : 8895								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	7,181.00	3,114.94	(5,406.72)	(75.29%)
<input type="checkbox"/> Fund : 8897								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	2,000.00	(103,598.00)	0.00%
<input type="checkbox"/> Fund : 8899								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc : 0001		0.00	0.00	0.00	0.00	0.00	(6,398.58)	0.00%
<input type="checkbox"/> Fund : 9102								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	0.00	(90.70)	0.00%
<input type="checkbox"/> Fund : 9103								
<input type="checkbox"/> Loc : 0000		0.00	0.00	0.00	0.00	0.00	(13,273.07)	0.00%
<input type="checkbox"/> Fund : 9104								
<input type="checkbox"/> Loc : 0000								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	77,600.00	9,541.32	14,935.71	19.25%
[-] Fund : 9110								
[-] Loc : 0000		0.00	0.00	0.00	4,220.00	0.00	3,860.00	91.47%
[-] Fund : 9112								
[-] Loc : 0000		0.00	0.00	0.00	0.00	0.00	(179.78)	0.00%
[-] Fund : 9114								
[-] Loc : 0000		0.00	0.00	0.00	49,418.25	2,779.09	24,176.34	48.92%
[-] Fund : 9118								
[-] Loc : 0000		0.00	0.00	0.00	130,232.11	4,340.80	81,726.26	62.75%
[-] Fund : 9121								
[-] Loc : 0000		0.00	0.00	0.00	64,728.02	0.00	10,891.31	16.83%
[-] Fund : 9125								
[-] Loc : 0000		0.00	0.00	0.00	13,500.00	0.00	89.48	0.66%
[-] Fund : 9126								
[-] Loc : 0000								
[-] Loc : 0005		0.00	0.00	0.00	563,316.96	0.00	38,102.85	6.76%
[-] Fund : 9128								
[-] Loc : 0000		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
[-] Fund : 9129								
[-] Loc : 0000		0.00	0.00	0.00	0.00	87.22	(2,027.14)	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	335,500.00	15,445.33	58,693,057.86	3,661,745.48	31,420,515.65	53.53%