

Acct	t Acct Desc	Original Approp	Addt'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	37,465.20	59.3233
11239	Network Admin	0.00	0.00	0.00	56,684.72	4,249.43	33,576.77	59.2343
11240	Network Tech	0.00	0.00	0.00	42,141.00	3,124.92	24,999.40	59.3232
11241	Network & Database Admin	0.00	0.00	0.00	42,332.00	3,124.92	24,999.40	59.0556
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	0.00	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	0.00	290,924.66	69,643.98	10,202.91	3.5071
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	1,309.68	11,311.92	56.5596
		0.00	0.00	0.00	543,636.63	86,136.09	165,224.29	30.39%
☐ Loc : 9600								
11110	Superintendent	0.00	0.00	0.00	42,095.25	3,121.54	24,972.30	59.3233
11416	Housekeeper/Cook (3)	0.00	0.00	0.00	97,301.04	6,510.37	61,774.88	63.4884
11700	Part Time	0.00	0.00	0.00	43,791.50	3,661.62	22,258.82	50.8291
11800	Overtime	0.00	0.00	0.00	7,099.59	201.25	3,538.00	49.8339
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	176.75	7,160.25	82.228
23401	Food	0.00	0.00	0.00	16,350.45	991.75	10,940.10	66.9101
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	98.00	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	308.61	1,868.34	50.6325
32202	Utilities	0.00	0.00	0.00	25,966.27	1,704.24	16,647.94	64.1137
		0.00	0.00	0.00	247,251.90	16,774.13	151,247.28	61.17%

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	20,113.80	59.3231
11420	Resource Conservationist	0.00	0.00	0.00	37,306.00	2,766.38	22,131.10	59.3232
11700	Part Time	0.00	0.00	0.00	11,780.00	120.00	10,050.00	85.3141
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	54.99	457.95	60.5754
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	23.73	26.27	52.54
35640	Rental/Lease Fees	0.00	0.00	0.00	1,620.00	135.00	945.00	58.3333
		0.00	0.00	0.00	89,704.50	5,614.34	57,446.51	64.04%
☐ Loc : 0660								
11138	FT IV-D Deputy Prosecutor	0.00	0.00	0.00	93,461.54	6,923.08	55,384.60	59.2592
11139	IV-D Deputy Prosecutor	0.00	0.00	0.00	45,878.50	3,402.08	27,216.60	59.3232
11140	IV-D Deputy Prosecutor	0.00	0.00	0.00	45,878.50	3,402.08	27,216.60	59.3232
11264	IV-D Caseworker	0.00	0.00	0.00	34,029.00	2,523.38	20,187.10	59.3232
11265	IV-D Caseworker 01	0.00	0.00	0.00	34,029.00	2,523.38	20,187.10	59.3232
11266	IV-D Caseworker 02	0.00	0.00	0.00	34,029.00	2,523.38	20,187.10	59.3232
11267	IV-D Caseworker 03	0.00	0.00	0.00	34,029.00	2,523.38	20,187.10	59.3232
11268	IV-D Caseworker 04	0.00	0.00	0.00	34,028.93	2,523.38	20,187.10	59.3233
11269	IV-D Caseworker 06	0.00	0.00	0.00	34,028.93	2,523.38	20,313.27	59.6941
11270	IV-D Caseworker 07	0.00	0.00	0.00	37,605.70	2,788.62	22,308.90	59.3232
11272	IV-D Caseworker 10	0.00	0.00	0.00	34,029.00	2,523.38	20,187.10	59.3232
11317	Administrator	0.00	0.00	0.00	17,331.88	1,285.24	10,319.28	59.5393
11700	Part Time	0.00	0.00	0.00	10,439.84	1,955.00	2,053.61	19.6709
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	0.00	0.00	0.00%
32410	Printing	0.00	0.00	0.00	4,079.94	0.00	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	37,419.76	290,720.46	56.16%
☐ Loc : 0313								
11109	Grounds & Bldg Superintendent	0.00	0.00	0.00	52,884.75	3,921.62	31,372.90	59.3232
11136	Shift Supervisor	0.00	0.00	0.00	39,573.50	2,934.54	23,340.06	58.979
11207	Asst Bldg Super	0.00	0.00	0.00	42,409.50	3,144.84	25,136.34	59.2705
11415	Asst Shift Supervisor	0.00	0.00	0.00	37,736.39	2,798.30	22,386.50	59.3234
11500	Labor/Maintenance (3)	0.00	0.00	0.00	107,696.77	7,986.24	63,888.80	59.3229
11700	Part Time	0.00	0.00	0.00	16,344.51	1,179.36	9,748.48	59.6438
11706	Maintenance Tech One (5)	0.00	0.00	0.00	193,076.03	14,317.30	114,539.50	59.3235
11707	Maintenance Tech Two	0.00	0.00	0.00	39,211.50	2,907.70	23,261.50	59.3232
11800	Overtime	0.00	0.00	0.00	14,089.36	69.96	12,814.03	90.9483
22530	Equip Repair Supplies	0.00	0.00	0.00	52,588.72	6,805.66	26,948.83	51.2445
23200	Grounds-Supplies	0.00	0.00	0.00	6,500.00	668.40	5,831.60	89.7169
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	0.00	438.04	87.608
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,500.00	29.20	5,470.80	99.4691
23220	Tires & Tubes	0.00	0.00	0.00	1,500.00	610.00	867.50	57.8333
23302	Uniform-Safety Items	0.00	0.00	0.00	6,001.45	875.27	3,639.15	60.6378
23360	Institutional Supplies	0.00	0.00	0.00	38,042.30	9,266.05	19,595.18	51.5089
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	12,399.08	49,514.85	61.5285
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	(1,000.00)	267,959.18	2,669.49	181,997.91	67.92
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	10,325.00	365.00	8,795.00	85.1816
32520	Garage & Motor Repair	0.00	0.00	1,000.00	2,064.35	65.04	1,489.99	72.1772
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	2,863.73	8,594.71	37.8396
32533	Equip Repair-HowardHaven	0.00	0.00	0.00	6,770.31	22.45	1,949.42	28.7937

Acct	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	0.00	1,087,291.63	75,899.23	676,196.07	62.19%
Loc : 0308								
11112	Inspector	0.00	0.00	0.00	53,670.00	3,979.84	31,838.80	59.3233
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	157.33	4,065.24	80.2487
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	439.39	68.6118
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	4,177.24	43,368.03	62.93%
Loc : 0302								
11113	Director	0.00	0.00	0.00	58,480.00	4,336.54	34,692.30	59.3234
11211	Mechanic	0.00	0.00	0.00	44,897.75	3,334.30	26,674.50	59.4117
11339	Deputy Director	0.00	0.00	0.00	46,221.75	3,427.54	27,420.30	59.3234
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	0.00	2,921.94	80.8085
23210	Gas Oil & Lubricants	0.00	0.00	0.00	24,293.32	7,588.24	16,316.27	67.1636
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	62.77	2,490.27	91.0156
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,423.60	(467.63)	2,675.99	78.163
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	243.28	7,153.98	82.7377
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	154.49	7,191.57	82.4126
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	1,869.04	4,671.28	50.2721
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	5,663.32	92.9817
32202	Utilities	0.00	0.00	0.00	16,000.00	879.22	10,056.90	62.8556
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	1,800.00	155.03	1,053.50	58.5278
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	2,006.00	3,994.00	65.7449
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	23,673.95	178,884.10	64.40%
Loc : 0271								
11114	Public Defender	0.00	0.00	0.00	94,082.14	3,487.77	78,606.33	83.5507
11115	Public Defender Suppl	0.00	0.00	0.00	7,268.20	269.23	5,926.17	81.5356
11200	Chief Deputy	0.00	0.00	0.00	70,559.00	5,231.70	41,853.50	59.317
11341	FT Deputy Pub Defend (17)	0.00	0.00	0.00	926,827.23	66,634.59	551,250.12	59.4771
11419	Investigator	0.00	0.00	0.00	39,289.25	2,913.46	23,307.70	59.3234
11605	Admin Asst	0.00	0.00	0.00	34,103.50	2,525.94	20,248.22	59.3729
23600	Office Supplies	0.00	0.00	0.00	3,000.00	380.02	2,052.77	68.4257
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	4,180.00	3,320.00	44.2667
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	1,156.00	5,275.00	58.7351
		0.00	0.00	0.00	1,213,610.32	86,778.71	732,668.58	60.37%
Loc : 0236								

Acct	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	6,092.40	61.5394
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	2,333.74	62.6676
11126	Probation Officer (TM)	0.00	0.00	0.00	491.00	27.14	355.30	72.3625
11242	Prob Officer	0.00	0.00	0.00	38,768.99	2,812.50	23,330.50	60.1783
11243	Prob Officer	0.00	0.00	0.00	48,202.22	3,573.34	28,587.30	59.307
11244	PO Director of Work Release	0.00	0.00	0.00	33,223.00	286.42	25,046.42	75.3888
11246	Probation Officer (SH)	0.00	0.00	0.00	4,643.00	375.00	2,630.62	56.6578
11247	Probation Officer (ML)	0.00	0.00	0.00	10,000.00	730.24	5,970.01	59.7001
11248	Prob Officer	0.00	0.00	0.00	45,906.97	3,403.22	27,225.90	59.3067
11249	Prob Officer	0.00	0.00	0.00	41,732.59	3,093.74	24,750.30	59.3069
11250	Adult Prob Officer	0.00	0.00	0.00	45,906.97	3,403.24	24,841.48	54.1127
11252	Adult Prob Officer	0.00	0.00	0.00	37,890.14	2,812.50	22,451.59	59.2544
11253	PO Director of Home Detention	0.00	0.00	0.00	6,325.00	486.52	3,678.38	58.1562
11256	Probation Officer (AR)	0.00	0.00	0.00	10,000.00	730.24	5,970.01	59.7001
11261	PSC Coordinator (OB)	0.00	0.00	0.00	18,000.00	3,565.38	4,759.61	26.4423
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	13,945.82	57.8137
11424	Reception/Data	0.00	0.00	0.00	1,325.76	96.14	630.85	47.584
11503	Probation Officer Asst	0.00	0.00	0.00	16,305.82	1,192.16	12,136.87	74.4327
11605	Admin Asst	0.00	0.00	0.00	25,021.53	1,855.54	14,844.30	59.3261

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11708	PT Prob Officer	0.00	0.00	0.00	19,838.00	1,430.65	11,027.98	55.5902
11709	PT Prob Officer	0.00	0.00	0.00	19,609.75	0.00	11,244.79	57.3429
11710	Juvenile Prob Officer	0.00	0.00	0.00	66,435.76	4,941.34	39,531.30	59.503
11715	Secretary Juvenile	0.00	0.00	0.00	9,606.49	715.94	5,727.30	59.6191
11811	Probation Officer	0.00	0.00	0.00	10,303.03	(640.37)	(1,503.77)	-14.5954
11902	PO Dir of Comm Supervision	0.00	0.00	0.00	43,625.01	3,355.78	24,724.55	56.6752
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	39,531.40	59.3071
12003	Juvenile Prob Super	0.00	0.00	0.00	76,745.85	5,702.86	45,623.70	59.4478
12004	Juvenile Prob Officer	0.00	0.00	0.00	50,479.78	3,750.00	29,606.84	58.6509
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	37,531.00	2,886.92	21,709.34	57.8438
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	29,700.50	59.3121
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	71,769.19	5,322.08	42,577.60	59.3257
12204	Juvenile Prob Officer	0.00	0.00	0.00	65,583.51	4,941.34	38,679.05	58.9768
12205	Juvenile Prob Officer	0.00	0.00	0.00	65,734.48	4,941.34	38,610.25	58.7367
12206	On-Call Probation Officer	0.00	0.00	0.00	13,412.58	1,090.00	8,616.58	64.2425
23600	Office Supplies	0.00	0.00	0.00	7,626.92	104.97	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	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	78,519.95	699,799.41	59.99%
☐ Loc : 0232								
11236	Court Reporter	0.00	0.00	0.00	42,098.51	3,125.08	24,956.11	59.2803
11411	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	25,000.60	59.3233
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	24,858.86	59.186

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	42,693.00	63.4264
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	202,232.07	72.23%
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	129.48	858.84	38.2618
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	0.00	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	664.00	30,068.00	93.1359
32633	Med & Hosp-Psychiatric	0.00	0.00	0.00	20,000.00	855.00	14,220.00	71.1
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	0.00	11,388.86	72.0814
		0.00	0.00	0.00	146,688.10	1,648.48	124,658.60	84.98%
Loc : 0210								
11318	Court Reporter	0.00	0.00	0.00	37,397.08	2,770.16	22,161.20	59.2592
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	33,860.24	67.66%
☐ Loc : 0204								
11318	Court Reporter	0.00	0.00	0.00	41,734.34	3,125.08	24,591.94	58.925
11423	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	25,000.60	59.3233
11427	Asst Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	25,000.60	59.3233
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	285.00	4,285.00	672.00	3,328.00	77.6663
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	285.00	140,755.39	10,047.24	84,265.60	59.87%
☐ Loc : 0203								
11318	Court Reporter	0.00	0.00	0.00	45,718.75	3,390.24	27,121.80	59.3231
11421	Clerk/Civil	0.00	0.00	0.00	43,226.00	3,205.38	25,643.10	59.3233
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	51,286.20	59.3233
23600	Office Supplies	0.00	0.00	0.00	6,000.00	129.00	2,240.09	37.3348
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	13,135.38	113,227.55	59.51%

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	25,000.60	59.3233
11319	Asst Court Reporter	0.00	0.00	0.00	42,143.00	3,125.08	25,000.60	59.3233
11411	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	25,000.60	59.3233
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	80,592.64	59.49%
☐ Loc : 0201								
11318	Court Reporter	0.00	0.00	0.00	40,465.44	3,042.62	23,775.84	58.7559
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	68,478.64	59.3237
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	0.00	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	11,602.34	117,241.85	64.31%
☐ Loc : 0174								
11111	Executive Director/Curator	0.00	0.00	0.00	50,153.25	5,392.68	28,079.00	55.9864
11417	Curator	0.00	0.00	0.00	43,405.50	2,414.02	26,554.18	61.177
11603	Labor/Maintenance	0.00	0.00	0.00	35,899.25	2,662.08	21,296.60	59.3232
		0.00	0.00	0.00	129,458.00	10,468.78	75,929.78	58.65%

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	44,288.47	166,949.66	67.1314
		0.00	0.00	0.00	248,691.00	44,288.47	166,949.66	67.13%
☐ Loc : 0068								
11101	Commissioners (3)	0.00	0.00	0.00	76,929.00	5,704.62	47,352.67	61.5537
11102	Councilmen (7)	0.00	0.00	0.00	80,027.54	5,934.34	48,747.01	60.9128
11336	Cty Attry-Comm	0.00	0.00	0.00	38,166.82	2,912.76	22,229.20	58.2422
11337	Cty Attry-Council	0.00	0.00	0.00	30,534.12	2,198.24	18,443.80	60.4039
11338	Cty Attry-Drainage Brd	0.00	0.00	0.00	7,634.81	549.62	4,611.90	60.4062
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	32,170.50	59.4701
11901	Human Resources Director	0.00	0.00	0.00	60,005.00	4,463.46	36,476.94	60.7898
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	2,744.51	70,065.81	85.6181
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	8.56	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	2,268.93	113,734.79	75.8232
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	150.00	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	12,470.26	102,872.07	63.0439
32200	Advert/Publications	0.00	0.00	(550.00)	5,524.34	847.32	3,621.43	65.5541
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	400.00	3,400.00	0.00	3,260.00	95.8824
32601	Dues & Subscriptions-Commiss	0.00	0.00	0.00	1,350.00	0.00	0.00	0.00%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	7,062.30	71,560.59	74.7047
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	0.00	3,171,451.35	51,186.22	1,916,951.84	60.44%
☐ Loc : 0062								
11106	Election Board Members	0.00	0.00	0.00	15,000.00	6,000.00	7,500.00	50.00%
11205	Clerical Assistant	0.00	0.00	0.00	9,000.00	3,000.00	6,000.00	66.6667
11335	Absentee Voter Board	0.00	0.00	0.00	80,000.00	5,283.50	70,466.50	88.0831
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	1,350.00	16,575.00	82.875
23600	Office Supplies	0.00	0.00	0.00	16,500.00	132.29	108.39	0.6569
23710	Other Supplies	0.00	0.00	0.00	3,500.00	394.65	155.67	4.4477
31210	Maint & Serv Contracts	0.00	0.00	0.00	50,000.00	0.00	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	890.24	6,609.76	81.6983
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	307.00	51,113.77	61.7921
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)	0.00	0.00%
		0.00	0.00	0.00	341,809.45	(83,759.90)	261,252.82	76.43%

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	33,593.80	59.3231
11200	Chief Deputy	0.00	0.00	0.00	41,157.54	3,068.76	24,595.50	59.7594
11305	First Deputy	0.00	0.00	0.00	43,529.75	3,230.76	25,846.20	59.3759
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	129.00	2,371.00	94.84
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	137.50	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	320.00	61.5385
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	10,805.26	102,376.44	63.42%
☐ Loc : 0012								
11105	Veterans Service Officer	0.00	0.00	0.00	43,163.77	3,200.78	25,606.11	59.3232
11333	Admin Support Manager	0.00	0.00	0.00	33,676.23	2,497.24	19,977.80	59.3231
11334	Claims Adjuster	0.00	0.00	0.00	33,676.23	0.00	21,820.28	64.7943
11700	Part Time	0.00	0.00	0.00	30,225.12	87.00	24,228.12	80.1589
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	75.33	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	285.49	14.51	4.1457
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	700.00	14,000.00	70.00%
35480	Memorial Day Expenses	0.00	0.00	0.00	1,900.00	1,784.16	115.84	6.0968
		0.00	0.00	0.00	172,991.35	8,630.00	114,903.43	66.42%
☐ Loc : 0011								
11203	Clerical Coordinator	0.00	0.00	0.00	34,746.75	2,576.62	20,612.90	59.3232
11317	Administrator	0.00	0.00	0.00	36,692.75	2,720.92	21,767.40	59.3234

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	0.00	9,543.13	80.9122
23600	Office Supplies	0.00	0.00	0.00	3,950.00	140.24	3,213.59	81.3567
23640	Operating Supplies	0.00	0.00	0.00	1,500.00	8.00	637.55	42.5033
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	(1,786.90)	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	278.96	5,306.72	81.6418
32460	Computer Maintenance	0.00	0.00	0.00	3,800.00	184.90	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	217.39	32.61	13.044
		0.00	0.00	0.00	224,003.93	4,340.13	189,233.93	84.48%
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	4,307.70	59.2592
11309	First Deputy Prosec	0.00	0.00	0.00	46,438.65	3,443.62	27,548.90	59.3232
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	24,457.81	58.6219
11317	Administrator	0.00	0.00	0.00	30,960.37	2,295.84	18,329.32	59.2025
11323	Dep Prosecutor-Sup CT III	0.00	0.00	0.00	45,878.46	3,402.08	27,198.22	59.2832
11324	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	45,878.50	3,402.08	27,216.60	59.3232
11326	Dep Prosecutor-Juvenile	0.00	0.00	0.00	45,878.50	3,402.08	27,216.60	59.3232
11327	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	45,652.08	3,402.08	26,990.18	59.1215
11328	Dep Prosecutor-Circuit CT	0.00	0.00	0.00	45,878.50	3,402.08	27,216.60	59.3232
11329	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	45,878.50	3,402.08	27,216.60	59.3232
11330	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	45,878.50	3,402.08	27,216.60	59.3232
11331	Investigator	0.00	0.00	0.00	48,269.50	3,579.38	28,635.10	59.3234
11332	Deputy Prosecutor Atty	0.00	0.00	0.00	45,878.50	3,402.08	27,216.60	59.3232

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	58,947.70	59.3233
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	109,111.68	8,487.01	65,102.78	59.6662
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	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	0.00	35,000.10	58.3335
47210	Equipment	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
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	58,534.95	525,846.34	57.63%
☐ Loc : 0008								
11100	Elected Official	0.00	0.00	0.00	61,970.75	4,595.38	36,763.10	59.3233
11200	Chief Deputy	0.00	0.00	0.00	44,992.00	3,460.92	26,007.40	57.8045
11306	First Deputy (Level II) (2)	0.00	0.00	0.00	80,791.75	6,000.00	48,000.00	59.412
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	111,770.50	59.21%
☐ Loc : 0007								
11100	Elected Official	0.00	0.00	0.00	72,973.00	5,423.08	43,384.60	59.4529
11200	Chief Deputy	0.00	0.00	0.00	37,188.50	2,769.24	22,153.80	59.5716
11316	Secretary	0.00	0.00	0.00	35,922.00	2,663.76	21,310.20	59.3235
11700	Part Time	0.00	0.00	(329.34)	13,487.28	1,150.00	7,124.78	52.8259
23210	Gas Oil & Lubricants	0.00	0.00	0.00	6,000.00	1,820.24	4,179.76	69.6627
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	0.00	2,195.76	0.00	1,633.72	74.4034
23710	Other Supplies	0.00	0.00	0.00	10,032.00	97.40	7,469.78	74.4595
30000	Other Services & Charges	0.00	0.00	0.00	400.00	22.00	355.25	88.8125
31200	Contract Services	0.00	0.00	0.00	2,000.00	1,260.00	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	224.61	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	23,905.00	76,708.00	42.4293
47210	Equipment	0.00	0.00	0.00	3,000.00	0.00	2,440.10	81.3367
		0.00	0.00	(329.34)	372,363.54	39,335.33	195,137.43	52.41%
☐ Loc : 0006								
11100	Elected Official	0.00	0.00	0.00	53,769.25	4,000.00	32,000.00	59.5136
11305	First Deputy	0.00	0.00	0.00	32,667.33	2,425.84	19,406.80	59.4074
11316	Secretary	0.00	0.00	0.00	37,542.00	0.04	25,085.76	66.8205
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	37.32	1,814.22	86.5435
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	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%

Acct	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	0.00	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	6,463.20	113,642.01	69.16%
☐ Loc : 0005								
11100	Elected Official	0.00	0.00	0.00	62,780.20	4,650.36	37,203.20	59.2594
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	561,631.60	59.3236
11313	Investigator (2)	0.00	0.00	0.00	105,149.00	7,797.24	62,377.80	59.3232
11314	Detective Coordinator	0.00	0.00	0.00	57,697.29	4,701.31	32,928.99	57.072
11406	Clerical I (3)	0.00	0.00	0.00	114,734.25	8,508.00	68,064.00	59.3232
11407	Clerical II (4)	0.00	0.00	0.00	143,684.04	10,654.80	85,238.00	59.3232
11408	Crt Security Officer (8)	0.00	0.00	0.00	324,935.78	23,844.96	194,713.89	59.9238
11409	OT-Crt Security Officer	0.00	0.00	0.00	10,454.81	0.00	9,182.38	87.8292
11700	Part Time	0.00	0.00	0.00	23,465.28	1,160.00	16,558.28	70.565
11702	Lieutenant 1 2/3	0.00	0.00	0.00	41,201.45	3,094.52	24,226.72	58.8006
11703	Captain I	0.00	0.00	0.00	66,011.20	4,895.00	39,160.00	59.3233
11704	Captain II	0.00	0.00	0.00	62,020.19	4,621.32	36,455.00	58.7792
11727	Major	0.00	0.00	0.00	75,860.77	5,625.38	45,003.10	59.3233
11801	Sergeant (3)	0.00	0.00	0.00	179,031.70	13,275.90	106,207.50	59.3233
11802	Corporal (6)	0.00	0.00	0.00	350,782.08	26,011.80	208,096.00	59.3234
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	6,562.70	54,878.42	62.7457
11909	Process Server (2)	0.00	0.00	329.34	85,887.95	6,742.11	49,302.32	57.4031
11921	Chief Matron/Personnel 1/4	0.00	0.00	0.00	13,204.25	1,064.76	7,405.20	56.0819
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	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	9,471.09	202,018.44	3,122.34	153,403.96	75.9356
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	765.00	796.45	53.0967
23500	Swat Supplies	0.00	0.00	0.00	9,127.86	303.97	5,209.41	57.0715
23600	Office Supplies	0.00	0.00	0.00	8,230.04	431.86	3,326.06	40.4137
23601	Emerg Response Team Supplies	0.00	0.00	0.00	1,500.00	0.00	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	54.83	2,527.42	84.2473
23710	Other Supplies	0.00	0.00	0.00	2,000.00	56.63	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	140.21	19,050.14	3,127.40	7,426.36	38.9832
31210	Maint & Serv Contracts	0.00	0.00	0.00	48,000.00	475.00	1,642.07	3.421
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	13.42	7,615.68	76.0828
32130	Travel & Training	0.00	0.00	0.00	12,320.00	1,048.73	7,595.31	61.6502
32131	Travel & Training-Firearms	0.00	0.00	0.00	3,960.00	239.86	3,720.14	93.9429
32202	Utilities	0.00	0.00	0.00	40,000.00	926.88	33,193.54	82.9839
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	100.00	1,900.00	90.4762
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	6,419.39	18,215.96	54.1449
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
		0.00	0.00	9,940.64	3,331,767.63	220,498.35	1,974,825.75	59.27%
☐ Loc : 0004								
11100	Elected Official	0.00	0.00	0.00	53,923.00	4,000.00	32,000.00	59.3439
11200	Chief Deputy	0.00	0.00	0.00	7,369.18	551.70	4,334.83	58.8238
11305	First Deputy	0.00	0.00	0.00	13,604.00	1,073.48	7,982.64	58.6786
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	44,317.47	58.98%
☐ Loc : 0003								
11100	Elected Official	0.00	0.00	0.00	57,162.75	4,238.84	34,508.33	60.3686
11201	Supervisor	0.00	0.00	0.00	41,046.50	3,043.78	31,959.55	77.8618
11304	First Deputy (2)	0.00	0.00	0.00	75,441.50	5,594.32	44,754.40	59.3233
11700	Part Time	0.00	0.00	0.00	36,909.33	4,618.56	23,743.19	64.3284
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	35.46	2,843.58	94.786
31200	Contract Services	0.00	0.00	0.00	2,000.00	89.54	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%
		0.00	0.00	0.00	258,110.08	17,620.50	152,259.11	58.99%
☐ Loc : 0002								
11100	Elected Official	0.00	0.00	0.00	63,359.75	4,698.38	37,587.10	59.3233
11200	Chief Deputy	0.00	0.00	0.00	42,599.43	3,157.46	25,092.94	58.9044
11302	1st Deputy-Finance Mgr (3)	0.00	0.00	0.00	117,070.23	5,631.52	72,445.51	61.8821
11303	1st Deputy-Tax Mgr (2)	0.00	0.00	0.00	113,407.17	3,207.73	72,524.87	63.9509
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	107,005.97	6,007.78	65,407.18	61.1248

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	73,409.44	1,350.68	47,465.97	64.6592
11601	GIS/Prop Rec Tech/Coordin	0.00	0.00	0.00	38,158.22	3,051.08	22,308.12	58.4622
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	(33.87)	6,366.13	635.54	3,123.88	49.0703
23602	Office Supplies-Personnel	0.00	0.00	33.87	33.87	33.87	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	4,000.00	323.71	3,324.85	83.1213
31212	Maint&Srcv Contract-Personnel	0.00	0.00	0.00	1,000.00	59.50	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	50.00	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
		0.00	0.00	0.00	579,920.21	28,207.25	363,220.43	62.63%
☐ Loc : 0001								
11100	Elected Official	0.00	0.00	0.00	58,765.50	4,357.70	34,861.50	59.3231
11200	Chief Deputy	0.00	0.00	0.00	41,522.70	3,079.08	24,632.60	59.3232
11300	First Deputy (3)	0.00	0.00	0.00	112,497.58	5,839.51	69,240.01	61.548
11400	Second Deputy (5)	0.00	0.00	0.00	172,555.50	9,084.98	110,508.66	64.0424
11433	Second Deputy (6)	0.00	0.00	0.00	209,488.17	10,142.92	136,359.56	65.0918
11436	Voters Reg Deputy (2)	0.00	0.00	0.00	68,730.00	1,850.42	56,305.74	81.9231
11600	Part Time Hourly	0.00	0.00	0.00	99,119.25	0.00	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	855.26	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	2,734.46	3,963.88	51.613
32120	Postage	0.00	0.00	0.00	53,171.41	7,173.83	34,255.25	64.4242

Acct	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	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	101,117.58	7.42	0.0073
		0.00	0.00	0.00	1,003,150.32	146,235.74	607,405.64	60.55%
☐ Loc : 0000								
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	0.00	(386.39)	0.00	0.00%
15210	FICA	0.00	0.00	0.00	1,200,000.00	59,336.89	857,393.60	71.4495
15220	PERF	0.00	0.00	0.00	2,000,000.00	89,220.81	1,490,347.40	74.5174
15230	Insurance	0.00	0.00	0.00	4,000,027.00	292,969.63	2,364,015.47	59.1
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	(3,168.83)	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	7,902.31	(44,751.05)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	368.79	(19,041.09)	0.00%
		0.00	0.00	0.00	7,200,027.00	446,243.21	4,647,964.33	64.55%
		0.00	0.00	9,896.30	24,875,430.21	1,506,165.45	15,315,620.19	61.57%
☐ Fund : 1101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	277.00	(277.00)	0.00%
		0.00	0.00	0.00	0.00	277.00	(277.00)	0.00%
		0.00	0.00	0.00	0.00	277.00	(277.00)	0.00%
☐ Fund : 1112								
☐ Loc : 0000								
30001	Special Project & Incentives	0.00	0.00	0.00	197,000.00	5,000.00	192,000.00	97.4619
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%

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	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	25,000.00	25,000.00	25.00%
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%
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	71,000.00	(107,500.00)	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	101,000.00	1,884,817.00	88.81%
		0.00	0.00	0.00	2,122,317.00	101,000.00	1,884,817.00	88.81%
☐ Fund : 1114								
☐ Loc : 9605								
11113	Director	0.00	0.00	0.00	35,359.85	2,622.08	21,167.55	59.8632
11122	Maintenance Tech One	0.00	0.00	0.00	16,838.12	1,248.62	10,079.85	59.8633
11136	Shift Supervisor	0.00	0.00	0.00	52,182.69	3,246.79	32,838.52	62.9299
11209	Labor/Maintenance	0.00	0.00	0.00	17,332.92	1,247.84	10,469.80	60.4041
11352	Caseworker	0.00	0.00	0.00	38,208.50	2,833.30	22,666.50	59.3232
11353	Prog Director/Secure Care	0.00	0.00	0.00	49,128.50	3,643.08	29,144.60	59.3232
11505	Secretary/Bookkeeper	0.00	0.00	0.00	16,951.19	1,257.00	10,147.55	59.8633
11605	Admin Asst	0.00	0.00	0.00	20,832.92	1,544.84	12,471.30	59.8634
11713	Youth Manager	0.00	0.00	0.00	851,514.70	53,647.19	543,055.00	63.7752
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	34,238.46	2,538.92	20,422.40	59.6475
11715	Secretary Juvenile	0.00	0.00	0.00	8,202.00	630.84	4,748.31	57.8921
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	14,705.20	59.8643
11808	Nurse	0.00	0.00	0.00	23,722.92	1,759.08	14,124.84	59.5409
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	1,157.05	9,922.37	55.3234

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12011	Cook	0.00	0.00	0.00	42,471.08	2,873.99	24,208.14	56.9991
12015	Dietary Manager	0.00	0.00	0.00	19,081.88	1,414.92	11,423.30	59.8646
12108	Longevity	0.00	0.00	0.00	17,800.00	17,800.00	0.00	0.00%
12110	Shift Difference	0.00	0.00	0.00	14,000.00	(10,195.00)	10,195.00	72.8214
12112	On Call	0.00	0.00	0.00	910.00	70.00	490.00	53.8462
22530	Equip Repair Supplies	0.00	0.00	0.00	5,400.00	20.43	4,929.44	91.2859
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,440.00	0.00	5,440.00	100.00%
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	0.00	1,579.23	92.8959
23350	Institut & Medical Supplies	0.00	0.00	0.00	4,320.00	26.38	3,873.46	89.6634
23401	Food	0.00	0.00	0.00	46,952.71	5,716.34	23,125.20	49.2521
23600	Office Supplies	0.00	0.00	0.00	2,550.00	36.30	1,689.60	66.2588
23711	Other Supplies-Household	0.00	0.00	0.00	12,473.37	713.07	9,206.97	73.813
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	34.22	2,171.85	44.6883
30000	Other Services & Charges	0.00	0.00	0.00	1,729.16	29.16	867.90	50.192
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	1,112.16	3,892.60	58.3336
31210	Maint & Serv Contracts	0.00	0.00	0.00	11,120.01	1,117.53	6,777.99	60.9531
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	8.50	2,728.50	0.00	2,594.00	95.0706
32160	Communications	0.00	0.00	0.00	3,122.86	151.94	2,361.30	75.6134
32202	Utilities	0.00	0.00	0.00	65,880.00	611.34	46,761.64	70.98
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	64.26	2,085.89	26.9348
32530	Equipment Repair	0.00	0.00	0.00	5,300.00	189.00	5,111.00	96.434
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	0.00	3,075.16	61.5032
33741	Behavior Reward	0.00	0.00	0.00	810.00	87.52	541.38	66.837
33742	Activities	0.00	0.00	0.00	3,512.92	67.20	2,874.87	81.837
37400	Programming	0.00	0.00	0.00	1,250.00	35.00	415.00	33.2

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
47210	Equipment	0.00	0.00	0.00	3,570.00	117.97	3,362.56	94.1894	
		0.00	0.00	8.50	1,508,611.94	101,291.82	940,184.87	62.32%	
Loc : 9603									
11122	Maintenance Tech One	0.00	0.00	0.00	16,838.13	1,248.62	9,897.95	58.783	
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	25,638.80	59.3233	
11208	Center Director	0.00	0.00	0.00	35,359.90	2,622.08	20,785.65	58.7831	
11209	Labor/Maintenance	0.00	0.00	0.00	17,332.83	1,322.78	10,095.10	58.2427	
11348	Shlt Care Prog Director	0.00	0.00	0.00	51,373.25	3,809.54	30,476.30	59.3233	
11349	Shlt Care Complian Casework	0.00	0.00	0.00	35,868.00	2,659.76	21,278.20	59.3236	
11350	Shlt Care Admin Caseworker	0.00	0.00	0.00	37,251.12	2,659.76	22,661.20	60.8336	
11505	Secretary/Bookkeeper	0.00	0.00	0.00	16,951.31	1,257.00	9,964.45	58.7828	
11605	Admin Asst	0.00	0.00	0.00	20,832.83	1,544.86	12,246.20	58.7832	
11713	Youth Manager	0.00	0.00	0.00	709,911.67	36,872.42	457,077.58	64.3851	
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	34,238.54	2,538.92	20,200.40	58.999	
11715	Secretary Juvenile	0.00	0.00	0.00	8,201.00	630.84	4,747.31	57.887	
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	14,439.20	58.7837	
11808	Nurse	0.00	0.00	0.00	23,721.83	1,759.08	14,021.36	59.1074	
11917	Shift Super (3)	0.00	0.00	0.00	52,182.13	5,468.13	21,967.44	42.0976	
11918	PT Shift Super	0.00	0.00	0.00	17,933.44	836.49	10,247.69	57.1429	
12010	Dietary Manager	0.00	0.00	0.00	19,080.87	1,415.08	11,215.70	58.7798	
12011	Cook	0.00	0.00	0.00	41,942.96	1,820.59	30,301.42	72.2444	
12108	Longevity	0.00	0.00	0.00	10,700.00	9,500.00	1,200.00	11.215	
12110	Shift Difference	0.00	0.00	0.00	23,015.66	(9,500.00)	12,298.66	53.4361	
12112	On Call	0.00	0.00	0.00	927.50	70.00	577.50	62.2642	
22530	Equip Repair Supplies	0.00	0.00	0.00	4,600.00	17.42	4,342.76	94.4078	
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%	

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23305	Uniforms-Shirts (2 EA)	0.00	0.00	0.00	3,300.00	0.00	3,065.55	92.8955
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,688.69	22.47	3,316.41	89.9075
23401	Food	0.00	0.00	0.00	41,294.95	4,879.62	19,680.85	47.6592
23600	Office Supplies	0.00	0.00	0.00	4,982.96	79.79	3,075.77	61.7258
23711	Other Supplies-Household	0.00	0.00	0.00	10,655.99	607.52	7,866.97	73.8267
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	51.09	3,899.76	94.1971
23743	Resident Needs	0.00	0.00	0.00	10,575.00	69.99	10,342.21	97.7987
30000	Other Services & Charges	0.00	0.00	0.00	1,324.84	24.84	517.10	39.0311
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	2,159.00	7,556.50	58.3333
31210	Maint & Serv Contracts	0.00	0.00	0.00	9,472.61	955.69	5,758.96	60.7959
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	16.50	5,296.50	0.00	5,106.00	96.4033
32160	Communications	0.00	0.00	0.00	2,660.23	129.44	2,011.45	75.6119
32202	Utilities	0.00	0.00	0.00	56,120.00	520.81	39,833.74	70.9796
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	54.74	1,575.36	23.3556
32530	Equipment Repair	0.00	0.00	0.00	4,700.00	161.00	4,539.00	96.5745
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	0.00	3,116.09	62.3218
33741	Behavior Reward	0.00	0.00	0.00	690.00	7.36	528.30	76.5652
33742	Activities	0.00	0.00	0.00	6,635.00	81.14	5,597.73	84.3667
33743	Programming	0.00	0.00	0.00	1,250.00	35.00	575.00	46.00%
47210	Equipment	0.00	0.00	0.00	6,930.00	117.96	6,638.35	95.7915
		0.00	0.00	16.50	1,463,400.86	83,537.13	919,143.39	62.81%
☐ Loc : 0380								
11116	Sheriff 50%	0.00	0.00	0.00	62,780.18	4,650.40	37,203.00	59.2591
11346	Jail Staff Sergeant (3)	0.00	0.00	0.00	130,858.56	6,469.08	87,664.19	66.9916
11401	Clerical II (2)	0.00	0.00	0.00	71,842.56	5,327.52	42,619.40	59.3233
11410	Maintenance-Jail Sergeant	0.00	0.00	0.00	42,700.00	3,166.38	25,231.10	59.0892

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11711	Captain (1)	0.00	0.00	0.00	54,542.25	4,044.54	32,356.30	59.3234
11712	Lieutenant (1/3 of 1)	0.00	0.00	0.00	20,589.12	1,526.78	12,214.10	59.3231
11903	Food Service Super	0.00	0.00	0.00	40,464.50	3,005.92	24,047.40	59.4284
11906	Correction Officer (42)	0.00	0.00	0.00	1,683,111.96	103,874.61	1,075,718.46	63.9125
11908	Lieut/Asst Jail Command	0.00	0.00	0.00	49,921.00	3,701.84	29,614.80	59.3233
11910	Chief Matron/Personnel (75%)	0.00	0.00	0.00	39,188.70	2,852.00	23,502.70	59.9732
11913	Asst Cook (3)	0.00	0.00	0.00	106,175.00	7,873.38	66,791.59	62.9071
11914	Sergeant First Class (4)	0.00	0.00	0.00	174,453.28	12,974.16	103,284.44	59.2046
11915	Jail Sergeant (3)	0.00	0.00	0.00	126,560.08	9,498.94	87,073.44	68.8001
11916	Jail Corporal (6)	0.00	0.00	0.00	248,499.73	15,493.86	169,769.26	68.3177
12007	PT Cook (2)	0.00	0.00	0.00	34,448.45	2,620.00	18,804.11	54.5862
12008	PT Correct Officer	0.00	0.00	0.00	213,153.25	2,040.00	201,818.50	94.6823
12009	Road Crew Sergeant	0.00	0.00	0.00	42,700.00	3,166.38	25,331.10	59.3234
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	29,843.67	179,015.99	47.8557
12500	Nurse Admin	0.00	0.00	0.00	65,043.95	4,828.08	38,559.80	59.2827
12502	PT/OT PRN Nurse	0.00	0.00	0.00	75,786.59	650.09	64,738.35	85.4219
12503	Asst Nurse Admin	0.00	0.00	0.00	55,638.75	4,125.84	33,006.80	59.3234
12504	Staff Nurse (3)	0.00	0.00	0.00	162,626.75	8,039.68	109,370.30	67.2523
13310	Uniform-Correct Officer (64)	0.00	0.00	0.00	64,000.00	0.00	42,482.61	66.3791
22530	Equip Repair Supplies	0.00	0.00	0.00	15,990.18	756.92	7,509.80	46.9651
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	15,783.55	123,839.36	59.3473
23600	Office Supplies	0.00	0.00	0.00	8,518.75	484.53	4,774.87	56.0513
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	155.00	1,029.34	68.6227

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23740	Care of Indv-Inmate Clothing	0.00	0.00	0.00	15,000.00	777.60	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	118,733.36	84.4476
31210	Maint & Serv Contracts	0.00	0.00	0.00	30,619.27	1,361.03	25,258.36	82.4917
31211	Maint & Serv-Radio	0.00	0.00	0.00	5,000.00	29.00	4,971.00	99.42
32130	Travel & Training	0.00	0.00	0.00	6,800.72	770.00	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	32,238.36	207,356.25	53.8588
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	445.00	4,945.00	0.00	4,945.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	20,275.00	24.00	10,613.23	52.3464
32634	Med & Hosp	0.00	0.00	0.00	252,584.19	11,083.13	188,784.34	74.7412
33400	Meals for Prisoners	0.00	0.00	2,108.75	636,138.33	53,242.76	408,245.58	64.1756
33740	Care of Individuals	0.00	0.00	0.00	337,070.00	17,889.56	271,627.02	80.5848
47210	Equipment	0.00	0.00	0.00	26,514.99	0.00	10,414.72	39.2786
		0.00	0.00	2,553.75	6,188,046.77	379,835.25	4,029,498.90	65.12%
Loc : 0313								
31210	Maint & Serv Contracts	0.00	0.00	0.00	38,287.35	14,580.95	15,626.05	40.8126
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	14,580.95	77,971.05	76.60%
Loc : 0005								
11712	Lieutenant (1/3 of 1)	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								
15210	FICA	0.00	0.00	0.00	700,000.00	28,784.42	525,631.72	75.0902
15220	PERF	0.00	0.00	0.00	1,200,000.00	52,382.64	898,599.23	74.8833
15230	Insurance	0.00	0.00	0.00	1,750,000.00	143,618.50	967,896.37	55.3084

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	224,785.56	2,394,392.32	65.56%
		0.00	0.00	2,578.75	12,914,111.92	804,030.71	8,361,190.53	64.74%
☐ 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	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	0.00	10,000.00	0.00	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	0.00	41,438.94	72.24%
		0.00	0.00	0.00	57,365.00	0.00	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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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								
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	0.00	(209,300.30)	0.00%
		0.00	0.00	0.00	35,810.00	0.00	(207,674.63)	(579.93%)
		0.00	0.00	0.00	35,810.00	0.00	(207,674.63)	(579.93%)
Fund : 1128								
Loc : 9600								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(475.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(475.00)	0.00%
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	450.95	(880.05)	0.00%
		0.00	0.00	0.00	0.00	450.95	(880.05)	0.00%
		0.00	0.00	0.00	0.00	450.95	(1,355.05)	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	225.00	8,192.28	66.2806
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	17.21	1,460.94	70.9194

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	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	242.21	20,853.22	73.38%
		0.00	0.00	0.00	28,420.00	242.21	20,853.22	73.38%
☐ Fund : 1135								
☐ Loc : 0000								
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	0.00	486,317.83	97.2636
33506	B-508 PARK	0.00	0.00	53,000.00	58,810.74	0.00	278.92	0.4743
33511	B-49 CARTER STREET	0.00	0.00	1,836.43	61,596.43	0.00	47,100.89	76.4669
33512	B-503 MCCANN STREET	0.00	0.00	(43,862.00)	156,138.00	2,600.00	142,115.50	91.0192
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	18,065.40	122,749.60	2,836.25	28,171.10	22.9501
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	29,039.83	1,004,294.77	5,436.25	804,792.41	80.14%
		0.00	0.00	29,039.83	1,004,294.77	5,436.25	804,792.41	80.14%
☐ 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	1,774.58	11,160.27	56.6838
47210	Equipment	0.00	0.00	15.75	139,887.31	25,006.48	30,824.43	22.0352
47220	Computers-Hardware/Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	15.75	193,075.96	26,781.06	57,834.70	29.95%
☐ Loc : 0000								
32510	Bldg & Structure Repair	0.00	0.00	0.00	50,193.00	15,716.51	29,036.36	57.8494

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
40000	Equip-Commissioners	0.00	0.00	0.00	150,000.00	10,940.00	132,183.75	88.1225
40500	Police Equip-Sheriff	0.00	0.00	0.00	83,717.47	1,487.46	21,894.13	26.1524
47231	Vehicles-Commissioners	0.00	0.00	5,298.58	263,789.78	20,589.13	153,642.97	58.2445
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	3,594.29	82,612.65	63.8178
47331	Emergency Equipment	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	5,298.58	967,151.14	52,327.39	709,369.86	73.35%
		0.00	0.00	5,314.33	1,160,227.10	79,108.45	767,204.56	66.13%
☐ 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	1,779.36	15,480.44	61.9218
		0.00	0.00	0.00	100,000.00	1,779.36	90,480.44	90.48%
		0.00	0.00	0.00	100,000.00	1,779.36	90,480.44	90.48%
☐ 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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	21,364.32	85.4573
		0.00	0.00	0.00	25,000.00	0.00	21,364.32	85.46%
		0.00	0.00	0.00	25,000.00	0.00	21,364.32	85.46%
[-] Fund : 1156								
[-] Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	226.95	(1,536.25)	0.00%
		0.00	0.00	0.00	0.00	226.95	(1,536.25)	0.00%
		0.00	0.00	0.00	0.00	226.95	(1,536.25)	0.00%
[-] Fund : 1158								
[-] Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(63.16)	0.00%
		0.00	0.00	0.00	0.00	0.00	(63.16)	0.00%
		0.00	0.00	0.00	0.00	0.00	(63.16)	0.00%
[-] Fund : 1159								
[-] Loc : 0000								
11142	Health Officer	0.00	0.00	0.00	28,186.50	2,099.30	16,671.00	59.1453
11317	Administrator	0.00	0.00	0.00	56,126.39	4,162.00	33,296.00	59.3233
11425	Registrar	0.00	0.00	0.00	37,044.50	2,747.00	21,976.00	59.3232
11506	Environ Health Coord	0.00	0.00	0.00	46,532.00	3,579.38	26,897.56	57.8044
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	8,595.84	75,800.04	59.9413
11608	PT Environ	0.00	0.00	0.00	23,236.03	0.00	18,175.77	78.2224

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11611	Project Coordinator	0.00	0.00	0.00	42,152.40	3,125.76	25,006.20	59.3233
11716	PT Bio/Pandemic Prep Special	0.00	0.00	0.00	22,199.00	3,937.50	6,399.00	28.8256
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	3,995.54	31,664.63	58.7672
11920	Public Health Nurses (3)	0.00	0.00	0.00	139,129.35	10,317.00	82,278.08	59.1378
12014	Nursing Secretary	0.00	0.00	0.00	31,431.50	2,330.76	17,002.21	54.0929
12113	Vital Records Clerk	0.00	0.00	0.00	31,431.50	1,748.08	19,228.88	61.1771
15210	FICA	0.00	0.00	0.00	45,402.00	3,368.40	26,334.42	58.0028
15220	PERF	0.00	0.00	0.00	74,039.00	5,765.31	41,232.21	55.6899
15230	Insurance	0.00	0.00	0.00	123,000.00	13,908.00	46,506.00	37.8098
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	598.22	9,934.31	71.1234
23600	Office Supplies	0.00	0.00	0.00	4,704.74	540.85	2,557.15	54.3526
23710	Other Supplies	0.00	0.00	0.00	4,345.48	104.46	3,978.54	91.5558
23714	Oth Supplies-Mosquito Chemic	0.00	0.00	0.00	1,500.00	0.00	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	1,437.40	3,548.75	50.6964
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	3.97	3,575.85	99.3292
32130	Travel & Training	0.00	0.00	0.00	4,700.00	20.62	2,834.00	60.2979
32160	Communications	0.00	0.00	0.00	3,387.54	285.78	2,024.14	59.7525
32410	Printing	0.00	0.00	1,000.00	2,500.00	969.30	226.92	9.0768
32440	Contract Serv Vaccine Billing	0.00	0.00	0.00	24,685.56	0.00	23,487.81	95.148
32530	Equipment Repair	0.00	0.00	0.00	2,400.00	0.00	891.49	37.1454
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	0.00	350.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33210	Mileage	0.00	0.00	(1,000.00)	4,013.74	57.64	3,401.48	84.7459
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	73,698.11	881,810.69	67.41%
		0.00	0.00	0.00	1,308,118.44	73,698.11	881,810.69	67.41%
<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%
		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%
<input type="checkbox"/> Fund : 1168								
<input type="checkbox"/> Loc : 0000								
11143	PT Nurse-Health Educator	0.00	0.00	0.00	18,944.28	3,151.20	6,567.10	34.6653
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	1,577.60	14,057.20	63.1389
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	361.74	4,318.34	73.2791
		0.00	0.00	0.00	84,474.21	5,090.54	62,315.64	73.77%
		0.00	0.00	0.00	84,474.21	5,090.54	62,315.64	73.77%
<input type="checkbox"/> Fund : 1169								
<input type="checkbox"/> 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	22,291.54	259,959.91	0.00	185,437.59	71.3331
		0.00	0.00	22,291.54	1,109,959.91	0.00	1,035,437.59	93.29%
		0.00	0.00	22,291.54	1,109,959.91	0.00	1,035,437.59	93.29%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1175								
☐ Loc : 0000								
23741	Care of Individ-Inmate Article	0.00	0.00	0.00	40,000.00	0.00	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	0.00	110,000.00	73.33%
		0.00	0.00	0.00	150,000.00	0.00	110,000.00	73.33%
☐ Fund : 1176								
☐ Loc : 0000								
11315	Senior Secretary	0.00	0.00	0.00	38,357.75	6,171.29	19,428.19	50.65
11316	Secretary	0.00	0.00	0.00	35,708.06	2,828.30	21,414.22	59.9703
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	390.83	22,320.85	49.7833
11813	Foreman (2)	0.00	0.00	0.00	59,710.42	6,645.24	23,258.22	38.9517
12099	Janitor	0.00	0.00	0.00	36,031.00	2,671.84	21,374.80	59.3234
12100	Truck Driver (4)	0.00	0.00	0.00	110,066.95	5,879.40	63,203.15	57.4225
12101	Equip Operators (7)	0.00	0.00	0.00	198,575.68	14,310.30	91,243.54	45.949
12103	Crew Leaders (2)	0.00	0.00	0.00	60,241.32	6,350.92	25,403.72	42.1699
12104	Special Equip Operator (8)	0.00	0.00	0.00	239,999.05	7,120.58	126,002.81	52.5014
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	24,796.21	59.1882
14100	Mechanic (4)	0.00	0.00	0.00	145,746.64	6,344.98	82,482.30	56.5929
15210	FICA	0.00	0.00	0.00	82,450.00	4,306.09	45,971.88	55.7573
15220	PERF	0.00	0.00	0.00	152,300.00	8,779.92	79,666.09	52.3087
15230	Insurance	0.00	0.00	0.00	345,000.00	37,616.14	116,424.85	33.7463
22375	Other Highway Supplies	0.00	0.00	0.00	4,000.00	209.91	2,966.47	74.1617
23210	Gas Oil & Lubricants	0.00	0.00	0.00	140,000.00	3,939.90	96,611.54	69.0082

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23220	Tires & Tubes	0.00	0.00	0.00	20,000.00	1,142.00	15,149.50	75.7475
23600	Office Supplies	0.00	0.00	0.00	2,700.00	0.00	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	0.00	7,000.00	0.00	6,231.36	89.0194
23721	Salt	0.00	0.00	0.00	38,000.00	0.00	383.74	1.0098
23730	Safety Supplies	0.00	0.00	0.00	7,000.00	0.00	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	286.58	16,991.13	96.0656
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	0.00	2,293.32	45.8664
24500	Lumber	0.00	0.00	0.00	500.00	0.00	350.00	70.00%
24800	New Signs & Hardware	0.00	0.00	0.00	16,000.00	0.00	5,631.56	35.1972
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	8,000.00	1,076.18	5,547.54	69.3443
31200	Contract Services	0.00	0.00	0.00	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	1,491.82	20,291.86	57.9767
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	2,309.58	17,640.90	63.0032
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	4,435.91	49,889.45	76.753
34251	Repair Graders/Rollers	0.00	0.00	0.00	10,000.00	60.84	1,336.77	13.3677
34252	Other Repairs	0.00	0.00	0.00	5,000.00	17.50	4,772.36	95.4472
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

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
47230	Vehicles	0.00	0.00	5,346.00	181,708.50	0.00	114,225.50	62.8619
		0.00	0.00	5,346.00	2,445,557.57	127,502.97	1,348,488.28	55.14%
		0.00	0.00	5,346.00	2,445,557.57	127,502.97	1,348,488.28	55.14%
☐ Fund : 1181								
☐ Loc : 0000								
11200	Chief Deputy	0.00	0.00	0.00	550.81	0.00	387.99	70.4399
11291	Hourly Pay	0.00	0.00	0.00	20,746.25	0.00	14,688.25	70.7995
11303	1st Deputy-Tax Mgr (2)	0.00	0.00	0.00	1,508.28	111.86	795.65	52.7521
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	570.62	20.43	347.13	60.8338
11601	GIS/Prop Rec Tech/Coordin	0.00	0.00	0.00	550.81	40.86	329.80	59.8755
15210	FICA	0.00	0.00	0.00	1,854.00	11.04	1,299.89	70.1127
15220	PERF	0.00	0.00	0.00	515.00	24.58	327.66	63.6233
15230	Insurance	0.00	0.00	0.00	2,000.00	304.29	1,074.26	53.713
20000	Supplies	0.00	0.00	0.00	5,000.00	0.00	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	4,880.00	9,120.00	65.1429
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	5,393.06	57,658.66	73.64%
		0.00	0.00	0.00	78,295.77	5,393.06	57,658.66	73.64%
☐ Fund : 1188								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	24,464.20	0.00	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	0.00	4,598.33	89.288

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,000.00	88.22	911.78	91.178
23600	Office Supplies	0.00	0.00	0.00	4,000.00	129.00	3,521.10	88.0275
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	109.50	862,573.25	98.0177
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,500.00	583.51	812.70	54.18
32120	Postage	0.00	0.00	0.00	20,000.00	0.00	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%
32160	Communications	0.00	0.00	0.00	480.00	40.00	280.00	58.3333
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	0.00	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	47,759.06	294,158.82	69.4867
47210	Equipment	0.00	0.00	0.00	16,000.00	0.00	9,571.96	59.8247
		0.00	0.00	0.00	1,586,742.99	48,709.29	1,254,201.04	79.04%
		0.00	0.00	0.00	1,586,742.99	48,709.29	1,254,201.04	79.04%
Fund : 1189								
Loc : 0000								
11200	Chief Deputy	0.00	0.00	0.00	30,649.14	2,285.60	18,119.00	59.1175
11305	First Deputy	0.00	0.00	0.00	55,429.84	4,158.68	33,620.60	60.6543
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	0.00	46,328.50	91.4569
15210	FICA	0.00	0.00	0.00	8,666.00	454.96	5,851.63	67.524
15220	PERF	0.00	0.00	0.00	12,360.00	915.04	7,362.77	59.5693
15230	Insurance	0.00	0.00	0.00	40,000.00	2,831.60	24,437.10	61.0927
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(36,264.60)	0.00%
		0.00	0.00	0.00	198,615.23	10,645.88	99,455.00	50.07%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	198,615.23	10,645.88	99,455.00	50.07%
Fund : 1191								
Loc : 0000								
47243	Building Upgrades	0.00	14,312.83	0.00	890,967.83	173,853.67	669,803.03	75.177
		0.00	14,312.83	0.00	890,967.83	173,853.67	669,803.03	75.18%
		0.00	14,312.83	0.00	890,967.83	173,853.67	669,803.03	75.18%
Fund : 1192								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	167.73	(2,992.01)	0.00%
		0.00	0.00	0.00	0.00	167.73	(2,992.01)	0.00%
		0.00	0.00	0.00	0.00	167.73	(2,992.01)	0.00%
Fund : 1193								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,674.46	(41,022.03)	0.00%
		0.00	0.00	0.00	0.00	2,674.46	(41,022.03)	0.00%
		0.00	0.00	0.00	0.00	2,674.46	(41,022.03)	0.00%
Fund : 1197								
Loc : 0000								
11290	Coordinator	0.00	0.00	0.00	31,431.42	2,330.78	18,646.10	59.3231
11358	Field Tech	0.00	0.00	0.00	50,130.62	2,942.30	34,169.50	68.1609
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	364.44	4,453.24	69.1712
15220	PERF	0.00	0.00	0.00	11,218.00	735.98	7,180.82	64.0116
15230	Insurance	0.00	0.00	0.00	38,561.00	2,876.84	22,726.97	58.9377
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,500.00	0.00	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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23710	Other Supplies	0.00	0.00	0.00	37,000.00	151.76	33,704.92	91.0944
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	0.00	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	80.14	3,238.81	87.992
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%
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	0.00	12,800.00	85.3333
		0.00	0.00	0.00	664,127.01	9,482.24	551,923.39	83.11%
		0.00	0.00	0.00	664,127.01	9,482.24	551,923.39	83.11%
☐ 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	0.00	(7,500.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(7,500.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(7,594.80)	0.00%
☐ Fund : 1201								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	33,522.65	(59,603.28)	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	33,522.65	(59,603.28)	0.00%
		0.00	0.00	0.00	0.00	33,522.65	(59,603.28)	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	4,357.69	(27,425.96)	0.00%
50003	Unappropriated-NON 1099	0.00	0.00	0.00	0.00	11,944.32	(70,337.22)	0.00%
		0.00	0.00	0.00	0.00	16,302.01	(97,763.18)	0.00%
		0.00	0.00	0.00	0.00	16,302.01	(97,763.18)	0.00%
Fund : 1205								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	138,026.65	(742,076.26)	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	138,026.65	(829,997.78)	0.00%
		0.00	0.00	0.00	0.00	138,026.65	(829,997.78)	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	3,095.54	16,528.22	54.8962
15210	FICA	0.00	0.00	0.00	5,032.00	236.80	3,806.39	75.6437
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%

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	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	3,332.34	107,345.98	84.42%
		0.00	0.00	0.00	127,160.03	3,332.34	107,345.98	84.42%
☐ Fund : 1212								
☐ Loc : 0000								
11113	Director	0.00	0.00	0.00	55,962.00	4,149.92	33,199.40	59.3249
11700	Part Time	0.00	0.00	0.00	94,606.88	4,194.73	71,329.71	75.3959
15210	FICA	0.00	0.00	0.00	11,330.00	622.91	7,891.15	69.6483
15220	PERF	0.00	0.00	0.00	7,468.00	589.30	4,235.65	56.7173
15230	Insurance	0.00	0.00	0.00	10,700.00	902.62	5,735.59	53.6036
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%
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	25,700.00	66.7532
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	12,859.48	152,991.50	68.46%
		0.00	0.00	0.00	223,466.88	12,859.48	152,991.50	68.46%
☐ Fund : 1216								
☐ Loc : 0000								
11291	Hourly Pay	0.00	0.00	0.00	40,198.75	0.00	38,052.25	94.6603
11302	1st Deputy-Finance Mgr (3)	0.00	0.00	0.00	1,236.00	95.08	760.60	61.5372
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	2,472.00	190.16	1,521.20	61.5372
15210	FICA	0.00	0.00	0.00	4,120.00	21.04	3,850.61	93.4614
15220	PERF	0.00	0.00	0.00	6,695.00	40.50	6,492.50	96.9754
15230	Insurance	0.00	0.00	0.00	10,000.00	61.68	9,691.60	96.916
23600	Office Supplies	0.00	0.00	0.00	8,000.00	455.16	7,544.84	94.3105

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31200	Contract Services	0.00	0.00	0.00	43,012.52	620.00	24,967.00	58.0459
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	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	1,483.62	124,800.52	84.48%
		0.00	0.00	0.00	147,734.27	1,483.62	124,800.52	84.48%
☐ Fund : 1217								
☐ Loc : 0000								
32135	Travel & Training-Clerk	0.00	0.00	0.00	2,024.00	65.12	1,178.41	58.2218
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%
		0.00	0.00	0.00	10,024.00	65.12	8,723.41	87.03%
		0.00	0.00	0.00	10,024.00	65.12	8,723.41	87.03%
☐ Fund : 1222								
☐ Loc : 0000								
32130	Travel & Training	0.00	0.00	0.00	20,000.00	1,783.00	16,665.91	83.3295
32160	Communications	0.00	0.00	0.00	382,345.85	1,996.43	59,211.40	15.4863
35640	Rental/Lease Fees	0.00	0.00	0.00	84,000.00	0.00	42,276.00	50.3286
47210	Equipment	0.00	0.00	0.00	20,000.00	1,238.98	15,946.15	79.7308
47212	P-25 Equipment	0.00	0.00	0.00	37.18	0.00	37.18	100.00%
		0.00	0.00	0.00	506,383.03	5,018.41	134,136.64	26.49%
		0.00	0.00	0.00	506,383.03	5,018.41	134,136.64	26.49%
☐ Fund : 1223								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	224.57	(8,860.14)	0.00%
		0.00	0.00	0.00	0.00	224.57	(8,860.14)	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	224.57	(8,860.14)	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									
☐ Loc : 0000									
11242		Prob Officer	0.00	0.00	0.00	12,856.66	937.50	7,710.50	59.9728
11243		Prob Officer	0.00	0.00	0.00	16,067.74	1,191.12	9,529.40	59.3077
11248		Prob Officer	0.00	0.00	0.00	15,302.99	1,134.40	9,076.00	59.3087
11249		Prob Officer	0.00	0.00	0.00	13,911.53	1,031.26	8,250.70	59.3084
11250		Adult Prob Officer	0.00	0.00	0.00	15,302.99	1,134.38	6,691.18	43.7247
11252		Adult Prob Officer	0.00	0.00	0.00	12,646.66	937.50	7,500.50	59.3081
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	4,948.90	59.3288
11503		Probation Officer Asst	0.00	0.00	0.00	15,629.44	1,192.46	11,473.26	73.408
11605		Admin Asst	0.00	0.00	0.00	8,341.84	618.62	4,948.90	59.3262
11708		PT Prob Officer	0.00	0.00	0.00	6,771.23	476.88	3,834.55	56.63
11709		PT Prob Officer	0.00	0.00	0.00	6,325.00	0.00	5,595.43	88.4653
11715		Secretary Juvenile	0.00	0.00	0.00	8,341.49	618.62	4,948.90	59.3287
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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	6,912.45	77.3762
32160	Communications	0.00	0.00	0.00	6,438.25	654.16	4,050.38	62.9112
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	194.00	6,811.50	81.0459
33212	Copy Machine Maintenance	0.00	0.00	0.00	3,000.00	124.72	2,409.05	80.3017
		0.00	0.00	0.00	294,617.18	10,864.24	230,809.80	78.34%
		0.00	0.00	0.00	294,617.18	10,864.24	230,809.80	78.34%
☐ Fund : 2150								
☐ Loc : 0000								
11710	Juvenile Prob Officer	0.00	0.00	0.00	649.00	49.90	377.30	58.1356
12002	Juvenile Prob Officer	0.00	0.00	0.00	649.00	49.92	374.98	57.7781
12003	Juvenile Prob Super	0.00	0.00	0.00	699.00	57.60	384.66	55.03
12111	Juvenile Prob Officer	0.00	0.00	0.00	488.00	37.50	282.20	57.8279
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	699.00	53.76	404.13	57.8155
12204	Juvenile Prob Officer	0.00	0.00	0.00	649.00	49.90	377.30	58.1356
12205	Juvenile Prob Officer	0.00	0.00	0.00	649.00	49.90	375.14	57.8028
12206	On-Call Probation Officer	0.00	0.00	0.00	131.00	11.00	82.60	63.0534
15210	FICA	0.00	0.00	0.00	389.00	25.64	249.49	64.1362
15220	PERF	0.00	0.00	0.00	722.00	51.03	444.49	61.5637
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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	5,787.30	96.455
32160	Communications	0.00	0.00	0.00	3,000.00	139.35	2,271.42	75.714
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	102.00	1,701.50	56.7167
33212	Copy Machine Maintenance	0.00	0.00	0.00	1,500.00	109.39	1,052.18	70.1453
		0.00	0.00	0.00	28,224.00	786.89	22,944.70	81.30%
		0.00	0.00	0.00	28,224.00	786.89	22,944.70	81.30%
☐ Fund : 2501								
☐ Loc : 0000								
11243	Prob Officer	0.00	0.00	0.00	64,383.36	4,894.24	37,701.74	58.5582
11244	PO Director of Work Release	0.00	0.00	0.00	54,166.01	4,125.00	31,522.89	58.1968
11245	Prob Officer	0.00	0.00	0.00	54,664.11	4,125.00	32,016.06	58.5687
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	2,915.39	57.7305
12004	Juvenile Prob Officer	0.00	0.00	0.00	48,750.00	2,713.54	32,020.07	65.6822
15210	FICA	0.00	0.00	0.00	16,440.00	180.54	15,898.38	96.7055
15220	PERF	0.00	0.00	0.00	30,515.00	385.32	29,359.04	96.2118
15230	Insurance	0.00	0.00	0.00	56,000.00	2,279.32	49,162.04	87.7894
		0.00	0.00	0.00	329,968.48	19,091.42	230,595.61	69.88%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	329,968.48	19,091.42	230,595.61	69.88%
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								
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	2,139.98	28,852.54	62.1303
11117	SUP CT III Deputy Suppl	0.00	0.00	0.00	8,502.04	630.46	5,062.08	59.5396
11700	Part Time	0.00	0.00	0.00	16,115.88	0.00	14,343.48	89.0022
15210	FICA	0.00	0.00	0.00	6,180.00	198.58	4,509.37	72.9672
15220	PERF	0.00	0.00	0.00	10,300.00	393.42	7,314.27	71.0123
15230	Insurance	0.00	0.00	0.00	16,000.00	1,043.44	10,265.60	64.16
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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%
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	4,405.88	169,847.34	83.65%
		0.00	0.00	0.00	203,036.67	4,405.88	169,847.34	83.65%
☐ 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	565.00	(1,226.74)	0.00%
		0.00	0.00	0.00	0.00	565.00	(1,226.74)	0.00%
		0.00	0.00	0.00	0.00	565.00	(1,226.74)	0.00%
☐ Fund : 2514								

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
30001	Special Project & Incentives	0.00	0.00	0.00	0.00	520.00	(596.00)	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	520.00	(596.00)	0.00%
		0.00	0.00	0.00	0.00	520.00	(596.00)	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
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	(407.42)	0.00	0.00%
15220	PERF	0.00	0.00	0.00	28,840.04	(3,322.94)	1,661.47	5.761
15230	Insurance	0.00	0.00	0.00	84,043.78	0.00	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

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	(3,730.36)	(76,421.69)	(17.56%)
		0.00	0.00	0.00	435,081.78	(3,730.36)	(76,421.69)	(17.56%)
☐ 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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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
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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		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	51,946.37	(288,242.85)	0.00%
		0.00	0.00	0.00	0.00	51,946.37	(288,242.85)	0.00%
		0.00	0.00	0.00	0.00	51,946.37	(288,242.85)	0.00%
☐ Fund : 4104								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	370.45	(16,864.51)	0.00%
		0.00	0.00	0.00	0.00	370.45	(16,864.51)	0.00%
		0.00	0.00	0.00	0.00	370.45	(16,864.51)	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	160.51	1,688.44	84.422
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	210.00	1,790.00	89.5
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	370.51	6,478.44	92.55%
		0.00	0.00	0.00	7,000.00	370.51	6,478.44	92.55%
☐ 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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		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%
Fund : 4908								
Loc : 0000								
23600	Office Supplies	0.00	0.00	0.00	500.00	43.00	256.37	51.274
32130	Travel & Training	0.00	0.00	0.00	500.00	(239.86)	244.86	48.972
		0.00	0.00	0.00	1,000.00	(196.86)	501.23	50.12%
		0.00	0.00	0.00	1,000.00	(196.86)	501.23	50.12%
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								

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	766.80	30,528.00	94.0915
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	58.66	3,953.60	95.9612
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%
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	50,000.00	15,000.00	23.0769
47210	Equipment	0.00	0.00	0.00	30,000.00	11,787.17	6,401.83	21.3394
		0.00	0.00	0.00	235,347.44	62,612.63	158,419.94	67.31%
		0.00	0.00	0.00	235,347.44	62,612.63	158,419.94	67.31%
☐ 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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,041.33	6,872.92	68.7292
15210	FICA	0.00	0.00	0.00	765.00	79.66	525.79	68.7307
		0.00	0.00	0.00	10,765.00	1,120.99	7,398.71	68.73%
		0.00	0.00	0.00	10,765.00	1,120.99	7,398.71	68.73%
Fund : 8102								
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	86.94	5,511.10	72.9947
		0.00	0.00	0.00	7,550.00	86.94	5,511.10	72.99%
		0.00	0.00	0.00	7,550.00	86.94	5,511.10	72.99%
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	1,568.11	20,796.20	61.7412
15210	FICA	0.00	0.00	0.00	7,210.00	119.28	5,685.37	78.854
15220	PERF	0.00	0.00	0.00	12,360.00	222.67	9,329.39	75.4805
15230	Insurance	0.00	0.00	0.00	27,500.00	20.30	24,335.07	88.4912
		0.00	0.00	0.00	126,489.61	1,930.36	97,427.15	77.02%
		0.00	0.00	0.00	126,489.61	1,930.36	97,427.15	77.02%

Acct	t Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 8112								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	45,878.50	3,402.08	27,216.60	59.3232
15210	FICA	0.00	0.00	0.00	3,605.00	226.14	2,365.02	65.6039
15220	PERF	0.00	0.00	0.00	6,283.00	483.10	3,632.99	57.8225
15230	Insurance	0.00	0.00	0.00	27,000.00	1,950.32	16,273.24	60.2713
		0.00	0.00	0.00	82,766.50	6,061.64	49,487.85	59.79%
		0.00	0.00	0.00	82,766.50	6,061.64	49,487.85	59.79%
☐ Fund : 8126								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	27,661.68	37.6929
15210	FICA	0.00	0.00	0.00	6,080.00	373.62	2,918.68	48.0046
15220	PERF	0.00	0.00	0.00	11,121.00	764.60	4,628.06	41.6155
15230	Insurance	0.00	0.00	0.00	71,216.00	3,168.10	46,804.75	65.7222
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	142.81	887.29	59.5497

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	9,833.73	92,700.46	53.56%
		0.00	0.00	0.00	173,094.00	9,833.73	92,700.46	53.56%
☐ 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								
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	4,419.00	61.5374
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	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	552.40	(2,291.78)	(31.91%)
		0.00	0.00	0.00	7,181.00	552.40	(2,291.78)	(31.91%)
☐ Fund : 8897								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	88,397.38	(101,598.00)	0.00%
		0.00	0.00	0.00	0.00	88,397.38	(101,598.00)	0.00%
		0.00	0.00	0.00	0.00	88,397.38	(101,598.00)	0.00%
☐ Fund : 8899								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ 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	56.37	(6,388.68)	0.00%
		0.00	0.00	0.00	0.00	56.37	(6,388.68)	0.00%
		0.00	0.00	0.00	0.00	56.37	(6,398.58)	0.00%
☐ Fund : 9102								
☐ Loc : 0000								
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(90.70)	0.00%
		0.00	0.00	0.00	0.00	0.00	(90.70)	0.00%
		0.00	0.00	0.00	0.00	0.00	(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	0.00	(6,169.60)	0.00%
		0.00	0.00	0.00	0.00	0.00	(13,273.07)	0.00%
		0.00	0.00	0.00	0.00	0.00	(13,273.07)	0.00%
☐ Fund : 9104								
☐ Loc : 0000								
11120	Juvenile Referee	0.00	0.00	0.00	10,000.00	792.30	758.59	7.5859

Acct	t Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	30,600.00	2,353.84	4,707.76	15.3848
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	848.44	27.3162
15220	PERF	0.00	0.00	0.00	6,630.00	446.72	2,129.22	32.1149
15230	Insurance	0.00	0.00	0.00	7,366.00	1,038.68	(3,121.45)	-42.3765
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	0.00	8,403.24	98.4678
32641	Drug Screens/Drug Court	0.00	0.00	0.00	1,364.00	32.00	906.50	66.4589
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	4,889.41	24,477.03	31.54%
		0.00	0.00	0.00	77,600.00	4,889.41	24,477.03	31.54%
☐ 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	1,400.00	17,700.00	48.4932
15210	FICA	0.00	0.00	0.00	2,792.25	107.10	1,354.03	48.4924
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

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	384.00	0.00	384.00	100.00%
		0.00	0.00	0.00	49,418.25	1,507.10	26,955.43	54.55%
		0.00	0.00	0.00	49,418.25	1,507.10	26,955.43	54.55%
☐ Fund : 9118								
☐ Loc : 0000								
11123	Probation Officer (KB)	0.00	0.00	0.00	38,850.00	2,988.48	16,499.79	42.4705
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	4,950.76	73.8479
15220	PERF	0.00	0.00	0.00	12,882.00	424.36	9,504.81	73.7837
15230	Insurance	0.00	0.00	0.00	30,087.00	708.30	24,854.52	82.6088
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	86,067.06	66.09%
		0.00	0.00	0.00	130,232.11	4,340.80	86,067.06	66.09%
☐ 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%

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	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								
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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		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	0.00	(1,939.92)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,939.92)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,939.92)	0.00%
		0.00	14,312.83	74,466.75	55,682,822.45	3,433,153.42	33,174,970.38	59.58%