

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	1,200,000.00	62,040.35	582,034.12	48.5028
15220	PERF	0.00	0.00	0.00	2,000,000.00	92,049.17	1,072,905.76	53.6453
15230	Insurance	0.00	0.00	5.40	4,000,048.60	301,911.12	1,017,515.56	25.4376
31210	Maint & Serv Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32120	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	16,645.00	(62,142.22)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	3,768.79	(39,312.70)	0.00%
		0.00	0.00	5.40	7,200,048.60	476,414.43	2,571,000.52	35.71%
		0.00	0.00	5.40	7,200,048.60	476,414.43	2,571,000.52	35.71%
☐ Loc : 0001								
☐ Loc Desc : Clerk								
11100	Elected Official	0.00	0.00	0.00	58,765.50	4,357.70	15,251.85	25.9537
11200	Chief Deputy	0.00	0.00	0.00	41,522.70	3,079.08	10,776.74	25.9539
11300	First Deputy (3)	0.00	0.00	0.00	112,497.58	7,646.95	38,652.17	34.3582
11400	Second Deputy (5)	0.00	0.00	0.00	172,555.50	9,925.88	63,155.08	36.5999
11433	Second Deputy (6)	0.00	0.00	0.00	209,488.17	14,726.79	76,816.11	36.6685
11436	Bookkeeper	0.00	0.00	(30,000.00)	38,730.00	2,643.46	15,731.90	40.6194
11600	Part Time Hourly	0.00	0.00	0.00	99,119.25	6,205.54	51,446.80	51.9039
11700	Part Time	0.00	0.00	(20,000.00)	14,479.00	612.50	12,729.00	87.9135
22300	File Stamps	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	28,987.95	4,198.76	11,546.58	39.8323
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	6,180.00	0.00	2,463.88	39.8686
32120	Postage	0.00	0.00	50,000.00	117,671.41	25,674.23	36,117.13	30.6932

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	170.00	17.00%
47210	Equipment	0.00	0.00	0.00	101,125.00	0.00	7.42	0.0073
		0.00	0.00	0.00	1,003,150.32	79,070.89	335,364.67	33.43%
		0.00	0.00	0.00	1,003,150.32	79,070.89	335,364.67	33.43%
☐ Loc : 0002								
☐ Loc Desc : Auditor								
11100	Elected Official	0.00	0.00	0.00	63,359.75	4,698.38	16,444.39	25.954
11200	Chief Deputy	0.00	0.00	0.00	42,599.43	3,157.46	10,884.37	25.5505
11302	1st Deputy-Finance Mgr (2)	0.00	0.00	0.00	117,070.23	5,631.52	47,103.67	40.2354
11303	1st Deputy-Tax Mgr (3)	0.00	0.00	0.00	113,407.17	8,411.06	35,245.57	31.0788
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	107,005.97	7,934.76	29,700.76	27.7562
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	73,409.44	5,443.52	22,970.13	31.2904
11601	GIS/Prop Rec Tech/Coordin	0.00	0.00	0.00	38,158.22	2,674.54	10,951.54	28.7003
11612	GIS Coordinator	0.00	0.00	0.00	0.00	3,051.08	(13,729.86)	0.00%
11700	Part Time	0.00	0.00	0.00	2,060.00	0.00	2,060.00	100.00%
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	6,142.46	410.07	1,054.40	17.1658
23602	Office Supplies-Personnel	0.00	0.00	0.00	257.54	0.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	4,000.00	28.87	3,031.24	75.781
31212	Maint&Srcv Contract-Personnel	0.00	0.00	0.00	1,000.00	61.68	878.82	87.882
32120	Postage	0.00	0.00	0.00	4,495.00	0.00	4,495.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	450.00	0.00	450.00	100.00%
32132	Travel & Training-Personnel	0.00	0.00	0.00	2,100.00	0.00	1,900.00	90.4762
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,205.00	0.00	3.32	0.2755
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	41,502.94	176,618.35	30.46%
		0.00	0.00	0.00	579,920.21	41,502.94	176,618.35	30.46%
☐ Loc : 0003								
☐ Loc Desc : Treasurer								
11100	Elected Official	0.00	0.00	0.00	57,162.75	4,238.84	15,433.55	26.9993
11201	Supervisor	0.00	0.00	0.00	41,046.50	3,043.78	18,262.54	44.4923
11304	First Deputy	0.00	0.00	0.00	75,441.50	5,594.32	19,579.96	25.9538
11700	Part Time	0.00	0.00	0.00	36,909.33	1,940.64	14,406.05	39.0309
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	55.51	2,436.89	81.2297
31200	Contract Services	0.00	0.00	0.00	2,000.00	570.00	1,107.69	55.3845
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	15,443.09	83,841.42	32.48%
		0.00	0.00	0.00	258,110.08	15,443.09	83,841.42	32.48%
☐ Loc : 0004								
☐ Loc Desc : Recorder								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11100	Elected Official	0.00	0.00	0.00	53,923.00	4,000.00	14,000.00	25.9629
11200	Chief Deputy	0.00	0.00	0.00	7,369.18	551.70	1,852.18	25.1341
11305	First Deputy	0.00	0.00	0.00	13,604.00	1,073.48	3,151.98	23.1695
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	19,004.16	25.29%
		0.00	0.00	0.00	75,140.72	5,625.18	19,004.16	25.29%

☐ Loc : 0005

☐ Loc Desc : Sheriff

11100	Elected Official	0.00	0.00	0.00	62,780.20	4,650.36	16,276.58	25.9263
11202	Merit Board	0.00	0.00	0.00	1,500.00	0.00	1,175.00	78.3333
11312	Deputy (18)	0.00	0.00	0.00	993,724.68	76,638.14	274,582.90	27.6317
11313	Investigator (2)	0.00	0.00	0.00	105,149.00	7,797.24	27,290.22	25.9539
11314	Detective Coordinator	0.00	0.00	0.00	57,697.29	1,884.76	14,406.68	24.9694
11406	Clerical I (3)	0.00	0.00	0.00	114,734.25	8,508.00	29,778.00	25.9539
11407	Clerical II (4)	0.00	0.00	0.00	143,684.04	10,654.80	37,291.40	25.9538
11408	Crt Security Officer (8)	0.00	0.00	0.00	324,935.78	20,864.34	97,391.30	29.9725
11409	OT-Crt Security Officer	0.00	0.00	0.00	10,454.81	1,227.95	6,173.06	59.0452
11700	Part Time	0.00	0.00	0.00	23,465.28	1,096.00	11,601.78	49.4423
11702	Lieutenant 1 2/3	0.00	0.00	0.00	41,201.45	3,094.52	10,301.38	25.0025
11703	Captain I	0.00	0.00	0.00	66,011.20	4,895.00	17,132.50	25.9539
11704	Captain II	0.00	0.00	0.00	62,020.19	4,621.32	15,658.78	25.2479
11727	Major	0.00	0.00	0.00	75,860.77	5,625.38	19,688.89	25.954
11801	Sergeant (3)	0.00	0.00	0.00	179,031.70	13,275.90	46,465.87	25.954
11802	Corporal (6)	0.00	0.00	0.00	350,782.08	26,011.80	91,042.90	25.9543
11904	Specialist Pay-C.I. (5)	0.00	0.00	0.00	0.00	687.50	(687.50)	0.00%
11907	OT-Deputy	0.00	0.00	0.00	87,461.61	4,333.40	24,668.88	28.2054
11909	Process Server (2)	0.00	0.00	523.95	88,043.63	3,139.02	29,707.07	33.7413

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11921	Chief Matron/Personnel 1/4	0.00	0.00	0.00	13,204.25	979.14	3,427.01	25.9538
11929	Specialist Pay	0.00	0.00	0.00	47,000.00	9,500.00	7,187.50	15.2926
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	20,000.00	4,000.00	4,250.00	21.25
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	0.00	250.00	(250.00)	0.00%
12400	OT Crt Deputy	0.00	0.00	0.00	5,000.00	56.73	4,716.21	94.3242
12800	OT Community Police	0.00	0.00	0.00	7,500.00	4,173.42	3,098.34	41.3112
13300	Uniform-Deputy (37)	0.00	0.00	0.00	37,191.90	136.17	19,579.44	52.6444
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	(10,000.00)	198,019.82	8,535.44	112,299.35	56.7112
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	0.00	443.52	29.568
23500	Swat Supplies	0.00	0.00	0.00	9,127.86	0.00	5,187.42	56.8306
23600	Office Supplies	0.00	0.00	0.00	8,230.04	59.07	1,508.51	18.3293
23601	Emerg Response Team Supplies	0.00	0.00	0.00	1,500.00	23.25	606.77	40.4513
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	204.14	1,981.88	66.0627
23710	Other Supplies	0.00	0.00	0.00	2,000.00	123.26	635.43	31.7715
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	10,000.00	29,050.14	2,178.45	10,189.93	35.077

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	0.00	0.00	0.00	48,000.00	0.00	1,642.07	3.421
31211	Maint & Serv-Radio	0.00	0.00	0.00	7,500.00	0.00	7,247.70	96.636
32120	Postage	0.00	0.00	0.00	10,009.73	803.67	5,332.65	53.2747
32130	Travel & Training	0.00	0.00	0.00	13,020.00	1,466.56	2,786.07	21.3984
32131	Travel & Training-Firearms	0.00	0.00	0.00	3,960.00	0.00	3,720.14	93.9429
32202	Utilities	0.00	0.00	0.00	40,000.00	1,098.82	28,550.55	71.3764
32330	Criminal Investigation Srvc	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32340	Dive Team Services	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32370	Canine Services	0.00	0.00	0.00	2,100.00	0.00	1,900.00	90.4762
32410	Printing	0.00	0.00	200.00	2,810.00	201.45	282.73	10.0616
32430	Photography/Film Developing	0.00	0.00	(200.00)	300.00	0.00	300.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	33,643.00	2,738.57	4,294.22	12.7641
35220	Pension	0.00	0.00	0.00	0.00	0.00	(249,256.00)	0.00%
36130	ID Badging System	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
		0.00	0.00	523.95	3,394,624.69	235,533.57	765,122.69	22.54%
		0.00	0.00	523.95	3,394,624.69	235,533.57	765,122.69	22.54%
☐ Loc : 0006								
☐ Loc Desc : Surveyor								
11100	Elected Official	0.00	0.00	0.00	53,769.25	4,000.00	14,000.00	26.0372
11305	First Deputy	0.00	0.00	0.00	32,667.33	2,425.84	8,490.52	25.9909
11316	Secretary	0.00	0.00	0.00	37,542.00	2,787.30	12,542.91	33.4103
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	80.12	1,539.83	73.4543
23600	Office Supplies	0.00	0.00	0.00	4,244.30	125.69	2,796.51	65.8886
23630	Printer Supplies	0.00	0.00	0.00	500.00	152.95	347.05	69.41
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	525.00	3,825.75	62.7172

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,800.00	0.00	1,271.98	45.4279
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	35.95	1,164.05	97.0042
32520	Garage & Motor Repair	0.00	0.00	0.00	750.00	0.00	475.00	63.3333
32530	Equipment Repair	0.00	0.00	0.00	2,114.51	0.00	1,552.43	73.418
32600	Dues & Subscriptions	0.00	0.00	0.00	385.49	0.00	0.00	0.00%
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	10,132.85	68,156.03	41.48%
		0.00	0.00	0.00	164,319.19	10,132.85	68,156.03	41.48%
☐ Loc : 0007								
☐ Loc Desc : Coroner								
11100	Elected Official	0.00	0.00	0.00	72,973.00	5,423.08	18,980.74	26.0106
11200	Chief Deputy	0.00	0.00	0.00	37,188.50	2,769.24	9,692.22	26.0624
11316	Secretary	0.00	0.00	0.00	35,922.00	2,663.76	9,323.28	25.9542
11700	Part Time	0.00	0.00	(523.95)	16,331.60	887.50	6,419.96	39.31
23210	Gas Oil & Lubricants	0.00	0.00	0.00	4,500.00	0.00	2,679.76	59.5502
23230	Batteries	0.00	0.00	0.00	1,200.00	0.00	1,050.05	87.5042
23300	Uniform-Protect Clothing	0.00	0.00	0.00	800.00	0.00	387.42	48.4275
23600	Office Supplies	0.00	0.00	0.00	2,195.76	345.03	833.69	37.9682
23710	Other Supplies	0.00	0.00	0.00	9,032.00	0.00	5,609.33	62.1051
30000	Other Services & Charges	0.00	0.00	0.00	400.00	0.00	355.25	88.8125
31200	Contract Services	0.00	0.00	0.00	2,000.00	213.12	526.88	26.344
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	305.60	61.12

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32520	Garage & Motor Repair	0.00	0.00	0.00	1,575.00	0.00	1,213.29	77.0343
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	884.00	88.4
32600	Dues & Subscriptions	0.00	0.00	0.00	800.00	45.00	755.00	94.375
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	275,790.00	10,475.00	102,628.00	37.2124
47210	Equipment	0.00	0.00	0.00	5,500.00	0.00	3,702.05	67.31
		0.00	0.00	(523.95)	470,207.86	22,821.73	167,846.52	35.70%
		0.00	0.00	(523.95)	470,207.86	22,821.73	167,846.52	35.70%
☐ Loc : 0008								
☐ Loc Desc : Assessor								
11100	Elected Official	0.00	0.00	0.00	61,970.75	4,595.38	16,083.89	25.954
11200	Chief Deputy	0.00	0.00	0.00	44,992.00	3,460.92	10,433.26	23.1891
11306	First Deputy (Level II) (2)	0.00	0.00	0.00	80,791.75	6,000.00	21,000.00	25.9928
23600	Office Supplies	0.00	0.00	0.00	1,000.00	405.74	594.26	59.426
		0.00	0.00	0.00	188,754.50	14,462.04	48,111.41	25.49%
		0.00	0.00	0.00	188,754.50	14,462.04	48,111.41	25.49%
☐ Loc : 0009								
☐ Loc Desc : Prosecuting Attorney								
11104	Prosecutor Supplemental	0.00	0.00	0.00	7,269.25	538.46	1,884.63	25.9261
11309	First Deputy Prosec	0.00	0.00	0.00	46,438.65	3,443.62	12,052.61	25.9538
11310	First Deputy Sup III	0.00	0.00	0.00	37,605.69	2,788.62	20,217.44	53.7617
11311	First Deputy Drug Task	0.00	0.00	0.00	41,721.25	3,105.54	10,482.88	25.126
11317	Administrator	0.00	0.00	0.00	30,960.37	2,295.84	7,998.04	25.8332
11323	Dep Prosecutor-Sup CT III	0.00	0.00	0.00	45,878.46	3,402.08	11,888.86	25.9138

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11324	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	45,878.50	3,402.08	11,907.24	25.9539
11326	Dep Prosecutor-Juvenile	0.00	0.00	0.00	45,878.50	3,402.08	11,907.24	25.9539
11327	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	45,652.08	3,402.08	11,680.82	25.5866
11328	Dep Prosecutor-Circuit CT	0.00	0.00	0.00	45,878.50	3,402.08	11,907.24	25.9539
11329	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	45,878.50	3,402.08	11,907.24	25.9539
11330	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	45,878.50	3,402.08	11,907.24	25.9539
11331	Investigator	0.00	0.00	0.00	48,269.50	3,579.38	12,527.89	25.954
11332	Deputy Prosecutor Atty	0.00	0.00	0.00	45,878.50	3,402.08	11,907.24	25.9539
11435	FT Deputy Prosecuting Atty	0.00	0.00	0.00	99,366.93	7,368.46	25,789.63	25.9539
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	109,111.68	8,100.62	28,649.99	26.2575
23600	Office Supplies	0.00	0.00	0.00	9,000.00	1,042.02	4,450.27	49.4474
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	658.61	3,158.61	534.44	1,268.37	40.156
32120	Postage	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32130	Travel & Training	0.00	0.00	(1,057.00)	1,988.76	0.00	1,828.52	91.9427
32190	Transcripts	0.00	0.00	(1,587.04)	1,412.96	0.00	1,000.00	70.7734
32200	Advert/Publications	0.00	0.00	(42.90)	257.10	0.00	0.00	0.00%
32410	Printing	0.00	0.00	(415.71)	84.29	84.29	0.00	0.00%
32600	Dues & Subscriptions	0.00	0.00	1,057.00	1,357.00	1,357.00	0.00	0.00%
32610	Bond & Notary Fees	0.00	0.00	(200.00)	0.00	0.00	0.00	0.00%
34111	Grant Match Money	0.00	0.00	1,587.04	44,920.40	4,920.40	0.00	0.00%
35650	Office Allowance	0.00	0.00	0.00	56,666.64	4,166.65	12,500.15	22.0591

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	600.00	0.00	0.00	0.00%
		0.00	0.00	0.00	912,490.62	72,541.98	236,663.54	25.94%
		0.00	0.00	0.00	912,490.62	72,541.98	236,663.54	25.94%
☐ Loc : 0010								
☐ Loc Desc : Voters Registration								
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%
		0.00	0.00	0.00	1,648.01	0.00	0.00	0.00%
☐ Loc : 0011								
☐ Loc Desc : County Extension								
11203	Clerical Coordinator	0.00	0.00	0.00	34,746.75	2,576.62	9,018.11	25.9538
11317	Administrator	0.00	0.00	0.00	36,692.75	2,720.92	9,523.26	25.9541
11700	Part Time	0.00	0.00	0.00	11,794.43	666.22	5,707.52	48.3917
23600	Office Supplies	0.00	0.00	0.00	3,950.00	1,050.90	1,773.34	44.8947
23640	Operating Supplies	0.00	0.00	0.00	1,500.00	8.00	597.55	39.8367
31200	Contract Services	0.00	0.00	0.00	119,020.00	0.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,000.00	0.00	296.07	14.8035
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	6,060.00	52.80	3,258.39	53.7688
32460	Computer Maintenance	0.00	0.00	0.00	3,800.00	504.00	116.04	3.0537
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	690.00	0.00	472.61	68.4942
		0.00	0.00	0.00	224,003.93	7,579.46	34,512.89	15.41%
		0.00	0.00	0.00	224,003.93	7,579.46	34,512.89	15.41%
☐ Loc : 0012								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : Veterans Service Officer								
11105	Veterans Service Officer	0.00	0.00	0.00	43,163.77	3,200.78	11,202.60	25.9537
11333	Asst Office Manager	0.00	0.00	0.00	33,676.23	2,497.24	8,740.22	25.9537
11334	Receptionist	0.00	0.00	0.00	33,676.23	414.00	17,356.28	51.5387
11700	Part Time	0.00	0.00	0.00	30,225.12	1,035.00	20,763.12	68.6949
23600	Office Supplies	0.00	0.00	0.00	3,000.00	307.06	2,024.66	67.4887
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,700.00	0.00	2,283.59	84.5774
32120	Postage	0.00	0.00	0.00	900.00	0.00	900.00	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	400.00	0.00	19.51	4.8775
33742	Activities	0.00	0.00	0.00	250.00	0.00	153.62	61.448
35470	Veteran Burial	0.00	0.00	0.00	20,000.00	3,000.00	9,225.00	46.125
35480	Memorial Day Expenses	0.00	0.00	0.00	1,900.00	0.00	115.84	6.0968
41730	Office Equipment	0.00	0.00	0.00	600.00	499.86	100.14	16.69
		0.00	0.00	0.00	172,991.35	10,953.94	75,295.32	43.53%
		0.00	0.00	0.00	172,991.35	10,953.94	75,295.32	43.53%
☐ Loc : 0013								
☐ Loc Desc : Center Twp Assessor								
11100	Elected Official	0.00	0.00	0.00	56,628.50	4,199.24	14,697.22	25.9538
11200	Chief Deputy	0.00	0.00	0.00	41,157.54	1,534.38	19,427.94	47.2038
11305	First Deputy	0.00	0.00	0.00	43,529.75	3,230.76	11,307.78	25.9771
11700	Part Time	0.00	0.00	0.00	10,300.00	0.00	10,129.84	98.348
23600	Office Supplies	0.00	0.00	0.00	2,500.00	0.00	2,271.44	90.8576
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	2,009.33	87.3622
32120	Postage	0.00	0.00	0.00	1,700.00	0.00	105.13	6.1841

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	850.00	0.00	783.56	92.1835
32160	Communications	0.00	0.00	0.00	520.00	40.00	160.00	30.7692
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	9,004.38	62,842.24	38.93%
		0.00	0.00	0.00	161,435.79	9,004.38	62,842.24	38.93%
☐ Loc : 0062								
☐ Loc Desc : Election								
11106	Election Board Members	0.00	0.00	0.00	15,000.00	0.00	5,000.00	33.3333
11205	Clerical Assistant	0.00	0.00	0.00	9,000.00	0.00	4,500.00	50.00%
11335	Absentee Voter Board	0.00	0.00	0.00	80,000.00	5,179.00	40,656.76	50.8209
11602	Precinct Officials	0.00	0.00	0.00	25,000.00	0.00	14,625.00	58.5
12202	Election Board Assist	0.00	0.00	0.00	20,000.00	1,400.00	10,575.00	52.875
23600	Office Supplies	0.00	0.00	0.00	19,000.00	870.48	198.03	1.0423
23710	Other Supplies	0.00	0.00	0.00	8,500.00	0.00	3,273.20	38.5082
31210	Maint & Serv Contracts	0.00	0.00	0.00	45,000.00	515.00	30,610.00	68.0222
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32160	Communications	0.00	0.00	0.00	8,090.45	0.00	6,184.28	76.4393
32200	Advert/Publications	0.00	0.00	0.00	7,500.00	0.00	4,018.73	53.5831
32410	Printing	0.00	0.00	0.00	82,719.00	2,400.00	37,067.55	44.8114
32530	Equipment Repair	0.00	0.00	0.00	7,500.00	0.00	2,200.00	29.3333
33130	Meal Reimburse/Provided	0.00	0.00	0.00	5,000.00	0.00	2,869.53	57.3906
35640	Rental/Lease Fees	0.00	0.00	0.00	7,600.00	0.00	5,647.23	74.3057
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	341,909.45	10,364.48	169,425.31	49.55%
		0.00	0.00	0.00	341,909.45	10,364.48	169,425.31	49.55%

☐ Loc : 0068

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : County Commissioners								
11101	Commissioners (3)	0.00	0.00	0.00	76,929.00	5,704.62	21,681.88	28.1843
11102	Councilmen (7)	0.00	0.00	0.00	80,027.54	5,934.34	22,042.48	27.5436
11336	Cty Attry-Comm	0.00	0.00	0.00	38,166.82	2,912.76	9,121.78	23.8998
11337	Cty Attry-Council	0.00	0.00	0.00	30,534.12	2,198.24	8,551.72	28.0071
11338	Cty Attry-Drainage Brd	0.00	0.00	0.00	7,634.81	549.62	2,138.61	28.0113
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	14,074.65	26.0183
11901	Human Resources Director	0.00	0.00	0.00	60,005.00	4,463.46	16,391.37	27.3167
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	300.00	2,350.00	39.1667
15120	Unemployment Comp	0.00	0.00	0.00	81,835.28	0.00	(31,828.42)	-38.8933
22400	Emerg Plan Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply&Immuniz-H ep B	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	500.00	0.00	356.48	71.296
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	0.00	0.00	0.00	150,000.00	69,027.59	31,065.59	20.7104
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-Commissio n	0.00	0.00	0.00	450.00	0.00	23.20	5.1556
32134	Travel & Training-Council	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32160	Communications	0.00	0.00	0.00	163,175.38	14,928.94	52,503.36	32.176
32200	Advert/Publications	0.00	0.00	0.00	5,524.34	613.85	2,836.83	51.3515
32400	Codification Ord/Res	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	0.00	0.00	3,400.00	0.00	42.17	1.2403
32601	Dues & Subscriptions-Com miss	0.00	0.00	0.00	1,350.00	0.00	0.00	0.00%
32603	Dues & Subscriptions-Council	0.00	0.00	0.00	140.00	0.00	140.00	100.00%
32604	Dues & Subscript-Legal Dept	0.00	0.00	0.00	200.00	0.00	100.00	50.00%
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	700.00	97,491.30	16,328.60	13.42	0.0138
35140	Insurance Workmans Comp	0.00	0.00	0.00	416,000.00	0.00	505.00	0.1214
35430	Hlth Fair-Senior Flu Shots	0.00	0.00	(700.00)	0.00	0.00	0.00	0.00%
36100	Mental Hlth Levy Payment	0.00	0.00	0.00	819,604.00	0.00	409,802.00	50.00%
36110	Humane Society Services	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00%
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	240,653.00	96.2612
		0.00	0.00	0.00	3,236,451.35	126,983.32	849,794.57	26.26%
		0.00	0.00	0.00	3,236,451.35	126,983.32	849,794.57	26.26%
☐ Loc : 0079								
☐ Loc Desc : Plan Commission								
31200	Contract Services	0.00	0.00	0.00	248,691.00	0.00	166,949.66	67.1314
		0.00	0.00	0.00	248,691.00	0.00	166,949.66	67.13%
		0.00	0.00	0.00	248,691.00	0.00	166,949.66	67.13%
☐ Loc : 0174								
☐ Loc Desc : County Museum								
11111	Executive Director/Curator	0.00	0.00	0.00	50,153.25	3,719.08	11,343.14	22.617

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11417	Curator	0.00	0.00	0.00	43,405.50	3,218.70	12,070.03	27.8076
11603	Labor/Maintenance	0.00	0.00	0.00	35,899.25	2,662.08	9,317.24	25.9539
		0.00	0.00	0.00	129,458.00	9,599.86	32,730.41	25.28%
		0.00	0.00	0.00	129,458.00	9,599.86	32,730.41	25.28%
☐ Loc : 0201								
☐ Loc Desc : Superior Court I								
11318	Court Reporter	0.00	0.00	565.12	41,030.56	3,042.62	10,649.17	25.9542
11413	PT Clerical	0.00	0.00	(565.12)	14,287.88	0.00	14,287.88	100.00%
11414	Asst Court Reporter (3)	0.00	0.00	0.00	115,432.24	8,559.72	29,959.90	25.9545
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	228.38	1,698.68	56.6227
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	268.89	17.926
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	50.00	16.6667
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	11,830.72	63,110.72	34.62%
		0.00	0.00	0.00	182,300.68	11,830.72	63,110.72	34.62%
☐ Loc : 0202								
☐ Loc Desc : Superior Court II								
11318	Court Reporter	0.00	0.00	0.00	42,143.00	3,125.08	10,937.74	25.9539
11319	Asst Court Reporter	0.00	0.00	0.00	42,143.00	3,125.08	10,937.74	25.9539
11411	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	9,375.18	22.2461
11800	Overtime	0.00	0.00	0.00	5,000.00	0.00	1,874.86	37.4972
23600	Office Supplies	0.00	0.00	0.00	1,500.00	0.00	984.79	65.6527
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

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	0.00	0.00	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	50.00	16.6667
32640	Drug Screens	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	135,479.00	9,375.24	35,136.19	25.93%
		0.00	0.00	0.00	135,479.00	9,375.24	35,136.19	25.93%

☐ Loc : 0203

☐ Loc Desc : Superior Court III

11318	Court Reporter	0.00	0.00	0.00	45,718.75	3,390.24	11,865.72	25.9537
11421	Clerk/Civil	0.00	0.00	0.00	43,226.00	3,205.38	11,218.89	25.954
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	22,437.78	25.954
23600	Office Supplies	0.00	0.00	0.00	6,000.00	750.46	675.66	11.261
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	1,675.00	67.00%
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	50.00	16.6667
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	13,756.84	52,259.41	27.47%
		0.00	0.00	0.00	190,254.75	13,756.84	52,259.41	27.47%

☐ Loc : 0204

☐ Loc Desc : Superior Court IV

11318	Court Reporter	0.00	0.00	408.70	42,143.04	3,125.08	10,937.78	25.9539
11423	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	10,937.74	25.9539
11427	Asst Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	10,937.74	25.9539

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	0.00	0.00	4,358.05	541.52	1,601.38	36.7453
31110	Continuing Education	0.00	0.00	(408.70)	1,091.30	0.00	1,091.30	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,000.00	0.00	295.19	29.519
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	625.00	31.25
32410	Printing	0.00	0.00	0.00	592.00	0.00	500.00	84.4595
32600	Dues & Subscriptions	0.00	0.00	0.00	4,285.00	0.00	3,278.00	76.4994
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	140,755.39	9,916.76	41,204.13	29.27%
		0.00	0.00	0.00	140,755.39	9,916.76	41,204.13	29.27%
☐ Loc : 0225								
☐ Loc Desc : Unified Court Expenses								
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	3,194.64	631.68	46.92	1.4687
31222	Change of Venue	0.00	0.00	0.00	50.00	0.00	50.00	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	2,519.08	50,242.91	81.8829
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	476.00	28,968.00	89.7287
32633	Med & Hosp-Psychiatric	0.00	0.00	0.00	20,000.00	4,405.00	1,725.00	8.625
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	9,234.45	58.4459
		0.00	0.00	0.00	146,688.10	8,031.76	104,217.28	71.05%
		0.00	0.00	0.00	146,688.10	8,031.76	104,217.28	71.05%
☐ Loc : 0232								
☐ Loc Desc : Circuit Court								
11236	Court Reporter	0.00	0.00	0.00	42,098.51	3,125.08	10,893.25	25.8756
11411	Bailiff	0.00	0.00	0.00	42,143.00	3,125.08	10,937.74	25.9539
11700	Part Time	0.00	0.00	0.00	21,218.00	1,536.28	19,681.72	92.7595

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11705	Clerk-Juvenile	0.00	0.00	0.00	42,001.26	3,125.08	10,796.00	25.704
11804	Juvenile Referee	0.00	0.00	0.00	67,311.10	5,231.30	19,910.74	29.5802
23600	Office Supplies	0.00	0.00	0.00	4,113.98	0.00	3,449.05	83.8373
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	16,142.82	135,174.00	48.28%
		0.00	0.00	0.00	279,978.85	16,142.82	135,174.00	48.28%

☐ **Loc : 0235**

☐ **Loc Desc : Probation**

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	2,665.56	26.9248
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	292.44	1,106.38	29.7095
11126	Probation Officer (TM)	0.00	0.00	0.00	491.00	27.14	233.17	47.4888
11242	Prob Officer	0.00	0.00	0.00	38,768.99	2,812.50	10,674.25	27.533
11243	Prob Officer	0.00	0.00	0.00	48,202.22	3,573.34	12,507.27	25.9475
11244	PO Director of Work Release	0.00	0.00	0.00	10,324.90	286.42	859.43	8.3239
11246	Probation Officer (SH)	0.00	0.00	0.00	4,643.00	375.00	943.12	20.3127
11247	Probation Officer (ML)	0.00	0.00	0.00	10,000.00	812.34	2,437.63	24.3763
11248	Prob Officer	0.00	0.00	0.00	45,906.97	3,403.22	11,911.41	25.9468

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11249	Prob Officer	0.00	0.00	0.00	41,732.59	3,093.74	10,828.47	25.9473
11250	Adult Prob Officer	0.00	0.00	0.00	45,906.97	3,403.24	9,526.90	20.7526
11252	Adult Prob Officer	0.00	0.00	0.00	37,890.14	2,812.50	9,795.34	25.8519
11253	PO Director of Home Detention	0.00	0.00	0.00	6,325.00	486.52	1,489.04	23.5421
11256	Probation Officer (AR)	0.00	0.00	0.00	10,000.00	812.34	2,437.63	24.3763
11261	PSC Coordinator (OB)	0.00	0.00	0.00	40,898.10	3,565.38	11,613.50	28.3962
11345	Asst Chief Prob Officer	0.00	0.00	0.00	49,856.45	0.00	40,489.04	81.2112
11422	Financial Clerk	0.00	0.00	0.00	24,122.00	1,855.54	5,595.89	23.1983
11424	Reception/Data	0.00	0.00	0.00	1,325.76	96.14	198.22	14.9514
11503	Probation Officer Asst	0.00	0.00	0.00	16,305.82	1,192.16	6,772.15	41.5321
11605	Admin Asst	0.00	0.00	0.00	25,021.53	1,855.54	6,494.37	25.9551
11708	PT Prob Officer	0.00	0.00	0.00	19,838.00	2,087.97	4,924.24	24.8223
11709	PT Prob Officer	0.00	0.00	0.00	19,609.75	2,051.88	3,138.79	16.0063
11710	Juvenile Prob Officer	0.00	0.00	0.00	66,435.76	4,941.34	17,295.27	26.0331
11715	Secretary Juvenile	0.00	0.00	0.00	9,606.49	715.94	2,505.57	26.0821
11811	Probation Officer	0.00	0.00	0.00	10,303.03	0.00	0.00	0.00%
11902	PO Dir of Comm Supervision	0.00	0.00	0.00	43,625.01	3,355.78	9,623.54	22.0597
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	17,295.46	25.9475
12003	Juvenile Prob Super	0.00	0.00	0.00	76,745.85	5,702.86	19,960.83	26.009
12004	Juvenile Prob Officer	0.00	0.00	0.00	50,479.78	3,750.00	12,731.84	25.2217
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	37,531.00	2,886.92	8,718.20	23.2293
12012	Case Manager	0.00	0.00	0.00	4,514.00	0.00	994.53	22.0321
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12111	Juvenile Prob Officer	0.00	0.00	0.00	50,074.93	3,712.50	12,994.25	25.9496
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	71,769.19	5,322.08	18,628.24	25.9558
12204	Juvenile Prob Officer	0.00	0.00	0.00	65,583.51	4,941.34	16,443.02	25.0719
12205	Juvenile Prob Officer	0.00	0.00	0.00	65,734.48	4,941.34	16,374.22	24.9096
12206	On-Call Probation Officer	0.00	0.00	0.00	13,412.58	872.00	4,692.58	34.9864
23600	Office Supplies	0.00	0.00	0.00	7,626.92	409.80	5,279.43	69.221
23604	Office Supplies-Juvenile	0.00	0.00	0.00	3,153.92	42.97	2,047.51	64.9195
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	1,357.25	6,631.00	63.0803
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	869.08	86.908
		0.00	0.00	0.00	1,166,589.11	83,550.31	330,758.37	28.35%
		0.00	0.00	0.00	1,166,589.11	83,550.31	330,758.37	28.35%

☐ **Loc : 0236**

☐ **Loc Desc : Community Corrections**

11113	Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11424	Reception/Data	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11811	Probation Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11906	Correction Officer (42)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12012	Case Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		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 : 0271**

☐ **Loc Desc : Public Defender**

11114	Public Defender	0.00	0.00	0.00	94,082.14	6,975.54	47,216.40	50.1864
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Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11115	Public Defender Suppl	0.00	0.00	0.00	7,268.20	538.46	3,503.10	48.1976
11200	Chief Deputy	0.00	0.00	0.00	70,559.00	5,231.70	18,310.85	25.9511
11341	FT Deputy Pub Defend (17)	0.00	0.00	0.00	926,827.23	68,653.82	244,327.16	26.3617
11419	Investigator	0.00	0.00	0.00	39,289.25	2,913.46	10,197.13	25.954
11605	Admin Asst	0.00	0.00	0.00	34,103.50	2,530.46	8,915.36	26.1421
23600	Office Supplies	0.00	0.00	0.00	3,000.00	389.49	880.59	29.353
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,250.00	0.00	78.77	6.3016
32120	Postage	0.00	0.00	0.00	7,500.00	0.00	3,320.00	44.2667
32130	Travel & Training	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
35652	Office Allowance	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	8,981.00	578.00	2,777.00	30.9208
		0.00	0.00	0.00	1,213,610.32	87,810.93	340,276.36	28.04%
		0.00	0.00	0.00	1,213,610.32	87,810.93	340,276.36	28.04%

☐ **Loc : 0302**

☐ **Loc Desc : Emergency Management**

11113	Director	0.00	0.00	0.00	58,480.00	4,336.54	15,177.87	25.954
11211	Mechanic	0.00	0.00	0.00	44,897.75	3,334.30	11,670.15	25.9927
11339	Deputy Director	0.00	0.00	0.00	46,221.75	3,427.54	11,996.37	25.954
11700	Part Time	0.00	0.00	(500.00)	9,500.00	0.00	9,500.00	100.00%
11800	Overtime	0.00	0.00	500.00	500.00	0.00	500.00	100.00%
22370	Medical Supplies	0.00	0.00	0.00	600.00	330.00	270.00	45.00%
22531	Equip Repair/Purchase	0.00	0.00	4,000.00	7,615.88	0.00	6,522.57	85.6443
23210	Gas Oil & Lubricants	0.00	0.00	(3,000.00)	21,293.32	0.00	12,981.04	60.963
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	(1,000.00)	1,736.09	85.68	1,251.40	72.0815

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,423.60	325.18	2,359.35	68.9143
23600	Office Supplies	0.00	0.00	0.00	1,876.17	54.42	1,414.70	75.4036
23710	Other Supplies	0.00	0.00	0.00	8,646.58	585.58	5,771.81	66.7525
23720	Educational Materials	0.00	0.00	0.00	1,378.00	0.00	1,000.00	72.5689
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	8,732.28	589.82	4,307.35	49.3268
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	0.00	955.00	95.5
31200	Contract Services	0.00	0.00	0.00	9,430.10	(133.31)	3,162.92	33.5407
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	2,797.07	69.9267
32160	Communications	0.00	0.00	0.00	6,090.79	81.99	5,329.08	87.4941
32202	Utilities	0.00	0.00	0.00	16,000.00	994.23	6,154.24	38.464
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	1,800.00	152.29	444.08	24.6711
32410	Printing	0.00	0.00	0.00	561.50	0.00	500.00	89.0472
32520	Garage & Motor Repair	0.00	0.00	0.00	6,075.00	0.00	3,432.27	56.4983
32530	Equipment Repair	0.00	0.00	0.00	6,000.00	164.50	1,077.73	17.9622
32600	Dues & Subscriptions	0.00	0.00	0.00	600.00	0.00	115.00	19.1667
47210	Equipment	0.00	0.00	0.00	10,651.89	0.00	3,604.05	33.8348
		0.00	0.00	0.00	277,910.70	14,328.76	113,094.05	40.69%
		0.00	0.00	0.00	277,910.70	14,328.76	113,094.05	40.69%

☐ **Loc : 0308**

☐ **Loc Desc : Weights & Measures**

11112	Inspector	0.00	0.00	0.00	53,670.00	3,979.84	13,929.52	25.954
11800	Overtime	0.00	0.00	0.00	3,750.00	611.18	153.97	4.1059
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,065.80	164.98	3,465.33	68.4064
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%

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	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	38.50	282.25	44.074
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	0.00	0.00%
		0.00	0.00	0.00	68,913.20	4,794.50	22,878.43	33.20%
		0.00	0.00	0.00	68,913.20	4,794.50	22,878.43	33.20%
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
11109	Grounds & Bldg Superintendent	0.00	0.00	0.00	52,884.75	3,921.62	13,725.61	25.9538
11136	Shift Supervisor	0.00	0.00	0.00	39,573.50	2,934.54	13,509.35	34.1374
11207	Asst Bldg Super	0.00	0.00	0.00	42,409.50	3,144.84	10,984.56	25.9012
11415	Asst Shift Supervisor	0.00	0.00	0.00	37,736.39	2,798.30	9,794.15	25.9541
11500	Labor/Maintenance (3)	0.00	0.00	0.00	107,696.77	7,986.24	27,950.72	25.9532
11700	Part Time	0.00	0.00	0.00	16,344.51	0.00	6,690.88	40.9366
11706	Maintenance Tech One (5)	0.00	0.00	0.00	193,076.03	14,317.30	50,111.65	25.9544
11707	Maintenance Tech Two	0.00	0.00	0.00	39,211.50	2,907.70	10,176.85	25.9537
11800	Overtime	0.00	0.00	0.00	14,089.36	0.00	11,994.70	85.133
22530	Equip Repair Supplies	0.00	0.00	0.00	53,363.72	6,787.32	6,398.93	11.9912
23200	Grounds-Supplies	0.00	0.00	0.00	7,500.00	333.25	888.57	11.8476
23201	Grounds-Jail	0.00	0.00	0.00	4,000.00	0.00	1,606.13	40.1532
23202	Grounds-Supplies-HowardHav	0.00	0.00	0.00	2,000.00	16.15	328.85	16.4425
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,000.00	32.08	694.20	69.42

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23220	Tires & Tubes	0.00	0.00	0.00	1,500.00	0.00	797.62	53.1747
23302	Uniform-Safety Items	0.00	0.00	0.00	6,001.45	76.95	2,706.99	45.1056
23360	Institutional Supplies	0.00	0.00	0.00	38,042.30	6,244.61	9,931.02	26.1052
23600	Office Supplies	0.00	0.00	0.00	1,000.00	0.00	547.36	54.736
31204	Trip Charges	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	80,474.71	1,576.96	32,664.60	40.5899
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	(1,500.00)	266,459.18	18,337.20	97,728.16	36.6766
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	10,325.00	1,580.00	5,183.62	50.2046
32520	Garage & Motor Repair	0.00	0.00	1,500.00	3,564.35	83.83	1,764.24	49.4968
32530	Equipment Repair	0.00	0.00	0.00	28,179.74	0.00	18,965.39	67.3015
32531	Equipment Repair-Jail	0.00	0.00	0.00	22,713.56	760.29	2,617.27	11.5229
32533	Equip Repair-HowardHave n	0.00	0.00	0.00	6,770.31	68.27	1,792.12	26.4703
47210	Equipment	0.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		0.00	0.00	0.00	1,088,066.63	73,907.45	351,703.54	32.32%
		0.00	0.00	0.00	1,088,066.63	73,907.45	351,703.54	32.32%
☐ Loc : 0660								
☐ Loc Desc : Prosecutor IV-D								
11138	FT IV-D Deputy Prosecutor	0.00	0.00	0.00	93,461.54	6,923.08	24,230.74	25.9259
11139	IV-D Deputy Prosecutor	0.00	0.00	0.00	45,878.50	3,402.08	11,907.24	25.9539
11140	IV-D Deputy Prosecutor	0.00	0.00	0.00	45,878.50	3,402.08	11,907.24	25.9539
11264	IV-D Caseworker	0.00	0.00	0.00	34,029.00	2,523.38	8,831.89	25.954
11265	IV-D Caseworker 01	0.00	0.00	0.00	34,029.00	2,523.38	8,831.89	25.954

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11266	IV-D Caseworker 02	0.00	0.00	0.00	34,029.00	2,523.38	8,831.89	25.954
11267	IV-D Caseworker 03	0.00	0.00	0.00	34,029.00	2,523.38	8,831.89	25.954
11268	IV-D Caseworker 04	0.00	0.00	0.00	34,028.93	2,523.38	8,831.89	25.9541
11269	IV-D Caseworker 06	0.00	0.00	0.00	34,028.93	2,523.38	8,958.06	26.3248
11270	IV-D Caseworker 07	0.00	0.00	0.00	37,605.70	2,788.62	9,760.11	25.9538
11272	IV-D Caseworker 10	0.00	0.00	0.00	34,029.00	1,856.35	9,498.92	27.9142
11317	Administrator	0.00	0.00	0.00	17,331.88	1,285.24	4,535.70	26.1697
11700	Part Time	0.00	0.00	0.00	10,439.84	0.00	0.00	0.00%
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	2,620.45	0.00	0.00%
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	911.71	90.85	2.2267
47210	Equipment	0.00	0.00	0.00	19,701.00	0.00	0.00	0.00%
		0.00	0.00	0.00	517,629.76	38,329.89	125,048.31	24.16%
		0.00	0.00	0.00	517,629.76	38,329.89	125,048.31	24.16%

☐ **Loc : 0750**

☐ **Loc Desc : Soil & Water Conservation**

11344	Secretary/Office Mgr	0.00	0.00	0.00	33,905.50	2,514.24	8,799.72	25.9537
11420	Resource Conservationist	0.00	0.00	0.00	37,306.00	2,766.38	9,682.39	25.954
11700	Part Time	0.00	0.00	0.00	11,780.00	145.00	9,590.00	81.4092
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	189.98	91.40	12.0899
32120	Postage	0.00	0.00	0.00	582.00	0.00	42.00	7.2165
32200	Advert/Publications	0.00	0.00	0.00	30.00	0.00	5.39	17.9667
32600	Dues & Subscriptions	0.00	0.00	0.00	1,675.00	0.00	1,675.00	100.00%
33200	Ditch Maintenance	0.00	0.00	0.00	50.00	0.00	26.27	52.54
35640	Rental/Lease Fees	0.00	0.00	0.00	1,620.00	135.00	540.00	33.3333
		0.00	0.00	0.00	89,704.50	5,750.60	32,452.17	36.18%
		0.00	0.00	0.00	89,704.50	5,750.60	32,452.17	36.18%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 9600								
☐ Loc Desc : Howard Haven								
11110	Superintendent	0.00	0.00	0.00	42,095.25	3,121.54	10,925.37	25.9539
11416	Housekeeper/Cook (3)	0.00	0.00	0.00	97,301.04	6,588.00	32,112.01	33.0027
11700	Part Time	0.00	0.00	0.00	43,791.50	4,534.62	4,500.64	10.2774
11800	Overtime	0.00	0.00	0.00	7,099.59	215.50	2,655.19	37.3992
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	17.50	6,284.05	72.1658
23401	Food	0.00	0.00	0.00	16,350.45	1,173.08	6,274.54	38.3753
23600	Office Supplies	0.00	0.00	0.00	450.00	0.00	308.14	68.4756
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	345.75	654.25	65.425
32120	Postage	0.00	0.00	0.00	100.00	0.00	2.00	2.00%
32130	Travel & Training	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32160	Communications	0.00	0.00	0.00	3,690.00	537.26	713.86	19.3458
32202	Utilities	0.00	0.00	0.00	25,966.27	3,605.29	6,916.55	26.6367
		0.00	0.00	0.00	247,251.90	20,138.54	72,046.60	29.14%
		0.00	0.00	0.00	247,251.90	20,138.54	72,046.60	29.14%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
11137	Info Systems Manager	0.00	0.00	0.00	63,154.25	4,683.16	16,390.98	25.9539
11239	Network Admin	0.00	0.00	0.00	56,684.72	4,204.38	14,657.06	25.8572
11240	Network Tech	0.00	0.00	0.00	42,141.00	3,124.92	10,937.26	25.954
11241	Network & Database Admin	0.00	0.00	0.00	42,332.00	3,124.92	10,937.26	25.8369
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	75.22	174.78	69.912
23650	Computer Supplies	0.00	0.00	0.00	20,000.00	7,569.34	1,420.40	7.102
32120	Postage	0.00	0.00	0.00	50.00	0.00	50.00	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	3,000.00	0.00	1,015.00	33.8333
32460	Computer Maintenance	0.00	0.00	0.00	290,924.66	394.94	508.32	0.1747
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
47210	Equipment	0.00	0.00	0.00	31,000.00	2,106.81	20,557.11	66.3133
47220	Computers-Hardware/Software	0.00	0.00	0.00	20,000.00	7,213.00	1,769.78	8.8489
		0.00	0.00	0.00	574,636.63	32,496.69	83,517.95	14.53%
		0.00	0.00	0.00	574,636.63	32,496.69	83,517.95	14.53%
		0.00	0.00	5.40	25,083,125.19	1,578,195.95	7,766,157.22	30.96%
☐ Fund : 1101								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	364.25	(3,723.13)	0.00%
		0.00	0.00	0.00	0.00	364.25	(3,723.13)	0.00%
		0.00	0.00	0.00	0.00	364.25	(3,723.13)	0.00%
		0.00	0.00	0.00	0.00	364.25	(3,723.13)	0.00%
☐ Fund : 1112								
☐ Loc : 0000								
☐ Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	197,000.00	53.98	189,446.02	96.1655
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	19,900.00	99.5
32162	Small Business Develop	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00%
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	18,373.50	75.00%
32250	Misc. Economic Development	0.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32260	Co Museum Misc. Operating	0.00	0.00	0.00	50,000.00	12,500.00	0.00	0.00%
32270	North Central Ind RPC	0.00	0.00	0.00	63,419.00	0.00	63,419.00	100.00%
32280	G K E D A	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00%
37011	Greentown Matching Grant	0.00	0.00	0.00	7,500.00	1,342.91	3,657.09	48.7612
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	250,000.00	3,000.00	9,124.72	3.6499
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	2,372,317.00	16,896.89	1,933,820.33	81.52%
		0.00	0.00	0.00	2,372,317.00	16,896.89	1,933,820.33	81.52%
		0.00	0.00	0.00	2,372,317.00	16,896.89	1,933,820.33	81.52%
☐ Fund : 1114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
15210	FICA	0.00	0.00	0.00	700,000.00	31,709.80	385,265.67	55.038
15220	PERF	0.00	0.00	0.00	1,200,000.00	58,060.21	630,350.99	52.5292
15230	Insurance	0.00	0.00	0.00	1,750,000.00	143,190.40	324,980.99	18.5703
33400	Meals for Prisoners	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	3,650,000.00	232,960.41	1,340,597.65	36.73%
		0.00	0.00	0.00	3,650,000.00	232,960.41	1,340,597.65	36.73%
☐ Loc : 0005								
☐ Loc Desc : Sheriff								
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%
		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
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
31210	Maint & Serv Contracts	0.00	0.00	0.00	38,287.35	2,199.00	6,114.34	15.9696
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	2,199.00	68,459.34	67.26%
		0.00	0.00	0.00	101,787.35	2,199.00	68,459.34	67.26%
☐ Loc : 0380								
☐ Loc Desc : Jail								
11116	Sheriff 50%	0.00	0.00	0.00	62,780.18	4,650.40	16,276.20	25.9257
11346	Jail Staff Sergeant (3)	0.00	0.00	0.00	130,858.56	9,703.62	48,849.71	37.3302
11401	Clerical II (2)	0.00	0.00	0.00	71,842.56	5,327.52	18,645.56	25.9534
11410	Maintenance-Jail Sergeant	0.00	0.00	0.00	42,700.00	3,166.38	11,082.39	25.9541
11711	Captain (1)	0.00	0.00	0.00	54,542.25	4,044.54	14,155.87	25.954
11712	Lieutenant (1/3 of 1)	0.00	0.00	0.00	20,589.12	1,526.78	5,343.59	25.9535
11903	Food Service Super	0.00	0.00	0.00	40,464.50	3,005.92	10,520.76	26.00%
11906	Correction Officer (42)	0.00	0.00	(25,000.00)	1,658,111.96	111,945.60	586,201.16	35.3535
11908	Lieut/Asst Jail Command	0.00	0.00	0.00	49,921.00	3,701.84	12,956.52	25.954
11910	Chief Matron/Personnel (75%)	0.00	0.00	0.00	39,188.70	2,937.62	9,855.47	25.1488
11913	Asst Cook (3)	0.00	0.00	0.00	106,175.00	7,873.38	31,361.38	29.5374
11914	Sergeant First Class (4)	0.00	0.00	0.00	174,453.28	12,974.16	44,900.40	25.7378
11915	Jail Sergeant (3)	0.00	0.00	0.00	126,560.08	6,332.64	47,810.99	37.7773
11916	Jail Corporal (6)	0.00	0.00	0.00	248,499.73	15,493.88	99,776.61	40.1516
12007	PT Cook (2)	0.00	0.00	0.00	34,448.45	1,926.00	8,708.11	25.2787

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12008	PT Correct Officer	0.00	0.00	(175,000.00)	38,153.25	0.00	22,475.00	58.9072
12009	Road Crew Sergeant	0.00	0.00	0.00	42,700.00	3,166.38	11,082.39	25.9541
12108	Longevity	0.00	0.00	0.00	30,000.00	0.00	2,900.00	9.6667
12190	Shift Diff-Corr Officer (24)	0.00	0.00	0.00	26,000.00	5,500.00	2,500.00	9.6154
12191	Field Training Officers	0.00	0.00	0.00	10,000.00	2,300.00	200.00	2.00%
12192	Armed Corrections Officers	0.00	0.00	0.00	27,000.00	3,600.00	12,900.00	47.7778
12200	OT Correctional Officer	0.00	0.00	200,000.00	574,074.67	42,135.95	164,479.43	28.6512
12500	Nurse Admin	0.00	0.00	0.00	65,043.95	4,828.08	16,833.44	25.8801
12502	PT/OT PRN Nurse	0.00	0.00	0.00	75,786.59	1,592.59	56,299.76	74.2872
12503	Asst Nurse Admin	0.00	0.00	0.00	55,638.75	4,125.84	14,440.52	25.9541
12504	Staff Nurse (3)	0.00	0.00	0.00	162,626.75	8,039.68	73,191.74	45.006
13310	Uniform-Correct Officer (64)	0.00	0.00	0.00	64,000.00	376.00	41,047.73	64.1371
22530	Equip Repair Supplies	0.00	0.00	10.00	26,000.18	6,175.51	1,380.12	5.3081
23210	Gas Oil & Lubricants	0.00	0.00	0.00	30,000.00	10.38	29,776.31	99.2544
23230	Batteries	0.00	0.00	0.00	1,034.95	0.00	924.94	89.3705
23350	Institut & Medical Supplies	0.00	0.00	0.00	208,668.78	15,221.63	45,680.23	21.8913
23600	Office Supplies	0.00	0.00	0.00	8,518.75	969.51	682.17	8.0079
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	0.00	513.01	34.2007
23740	Care of Indv-Inmate Clothing	0.00	0.00	0.00	15,000.00	0.00	8,428.60	56.1907
23741	Care of Individ-Inmate Article	0.00	0.00	0.00	15,571.66	232.90	5,720.90	36.7392
31202	Contract Services-Doctor	0.00	0.00	0.00	140,600.00	11,866.66	45,666.72	32.4799
31210	Maint & Serv Contracts	0.00	0.00	0.00	30,619.27	1,042.80	12,153.04	39.6908

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31211	Maint & Serv-Radio	0.00	0.00	0.00	5,000.00	1,114.90	3,731.40	74.628
32130	Travel & Training	0.00	0.00	0.00	8,095.72	2,985.00	1,205.00	14.8844
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	16,996.47	88,953.30	23.1048
32410	Printing	0.00	0.00	0.00	2,221.62	45.00	605.34	27.2477
32520	Garage & Motor Repair	0.00	0.00	0.00	4,945.00	2,772.00	682.91	13.8101
32530	Equipment Repair	0.00	0.00	0.00	20,275.00	558.48	8,615.15	42.4915
32634	Med & Hosp	0.00	0.00	0.00	252,584.19	2,459.38	200,791.46	79.4949
33400	Meals for Prisoners	0.00	0.00	5,650.00	648,392.08	64,829.07	223,487.17	34.4679
33740	Care of Individuals	0.00	0.00	0.00	337,070.00	34,702.50	148,840.96	44.1573
47210	Equipment	0.00	0.00	0.00	26,514.99	0.00	4,228.30	15.9468
		0.00	0.00	5,660.00	6,201,605.52	432,256.99	2,218,695.76	35.78%
		0.00	0.00	5,660.00	6,201,605.52	432,256.99	2,218,695.76	35.78%

☐ **Loc : 9603**

☐ **Loc Desc : Kinsey**

11122	Maintenance Tech One	0.00	0.00	0.00	16,838.13	1,248.62	4,279.16	25.4135
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	11,217.02	25.9541
11208	Center Director	0.00	0.00	0.00	35,359.90	2,622.08	8,986.29	25.4138
11209	Labor/Maintenance	0.00	0.00	0.00	17,332.83	1,322.78	4,142.59	23.9003
11348	Shlt Care Prog Director	0.00	0.00	0.00	51,373.25	3,809.54	13,333.37	25.9539
11349	Shlt Care Complian Casework	0.00	0.00	0.00	35,868.00	2,659.76	9,309.28	25.9543
11350	Shlt Care Admin Caseworker	0.00	0.00	0.00	37,251.12	2,659.76	10,692.28	28.7032
11505	Secretary/Bookkeeper	0.00	0.00	0.00	16,951.31	1,257.00	4,307.95	25.4137
11605	Admin Asst	0.00	0.00	0.00	20,832.83	1,544.86	5,294.33	25.4134
11713	Youth Manager	0.00	0.00	0.00	709,911.67	46,755.97	259,833.85	36.6009

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	34,238.54	2,538.92	8,775.26	25.6298
11715	Secretary Juvenile	0.00	0.00	0.00	8,201.00	630.84	1,908.53	23.2719
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	6,242.63	25.4145
11808	Nurse	0.00	0.00	0.00	23,721.83	1,759.08	6,105.50	25.7379
11917	Shift Super (3)	0.00	0.00	0.00	52,182.13	4,533.52	646.88	1.2397
11918	PT Shift Super	0.00	0.00	0.00	17,933.44	1,418.84	4,432.18	24.7146
12010	Dietary Manager	0.00	0.00	0.00	19,080.87	1,415.08	4,847.84	25.4068
12011	Cook	0.00	0.00	0.00	41,942.96	1,398.10	23,677.11	56.4507
12108	Longevity	0.00	0.00	0.00	10,700.00	0.00	1,200.00	11.215
12110	Shift Difference	0.00	0.00	0.00	23,015.66	0.00	9,004.66	39.1241
12112	On Call	0.00	0.00	0.00	927.50	70.00	262.50	28.3019
22530	Equip Repair Supplies	0.00	0.00	0.00	4,600.00	428.73	2,656.12	57.7417
23210	Gas Oil & Lubricants	0.00	0.00	0.00	10,560.00	33.65	8,994.70	85.1771
23230	Batteries	0.00	0.00	0.00	400.00	359.82	40.18	10.045
23305	Uniforms-Shirts (2 EA)	0.00	0.00	0.00	3,300.00	2,273.43	452.74	13.7194
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,688.69	178.73	2,638.13	71.5194
23401	Food	0.00	0.00	0.00	41,294.95	4,247.12	15,314.07	37.0846
23600	Office Supplies	0.00	0.00	0.00	4,982.96	478.72	1,239.63	24.8774
23711	Other Supplies-Household	0.00	0.00	0.00	10,655.99	1,201.27	4,170.13	39.1341
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	456.40	3,310.04	79.9527
23743	Resident Needs	0.00	0.00	0.00	10,575.00	0.00	10,342.21	97.7987
30000	Other Services & Charges	0.00	0.00	0.00	1,324.84	86.94	262.21	19.7918
31110	Continuing Education	0.00	0.00	0.00	3,300.00	0.00	3,300.00	100.00%

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	12,954.00	1,079.50	3,238.50	25.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	9,472.61	631.02	3,179.80	33.5684
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,296.50	1,359.80	1,766.56	33.3533
32160	Communications	0.00	0.00	0.00	2,660.23	127.87	1,496.78	56.2651
32202	Utilities	0.00	0.00	0.00	55,993.30	346.79	22,595.08	40.3532
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	8,385.40	0.00	436.86	5.2098
32530	Equipment Repair	0.00	0.00	0.00	3,059.70	0.00	2,898.70	94.738
32600	Dues & Subscriptions	0.00	0.00	0.00	326.70	229.68	0.00	0.00%
32630	Detention Alternatives	0.00	0.00	0.00	5,000.00	631.50	1,381.36	27.6272
33741	Behavior Reward	0.00	0.00	0.00	690.00	135.57	169.25	24.529
33742	Activities	0.00	0.00	0.00	6,635.00	163.02	4,986.20	75.15
33743	Programming	0.00	0.00	0.00	1,250.00	0.00	575.00	46.00%
47210	Equipment	0.00	0.00	0.00	6,930.00	0.00	909.26	13.1206
		0.00	0.00	0.00	1,463,400.86	97,120.61	499,305.12	34.12%
		0.00	0.00	0.00	1,463,400.86	97,120.61	499,305.12	34.12%

☐ **Loc : 9605**

☐ **Loc Desc : Kinsey Secure Detention**

11113	Director	0.00	0.00	0.00	35,359.85	2,622.08	9,368.19	26.4939
11122	Maintenance Tech One	0.00	0.00	0.00	16,838.12	1,248.62	4,461.06	26.4938
11136	Shift Supervisor	0.00	0.00	0.00	52,182.69	4,439.87	13,305.76	25.4984
11209	Labor/Maintenance	0.00	0.00	0.00	17,332.92	1,247.84	4,854.52	28.0075
11352	Caseworker	0.00	0.00	0.00	38,208.50	2,833.30	9,916.65	25.954
11353	Prog Director/Secure Care	0.00	0.00	0.00	49,128.50	3,643.08	12,750.74	25.9539
11505	Secretary/Bookkeep er	0.00	0.00	0.00	16,951.19	1,257.00	4,491.05	26.494

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11605	Admin Asst	0.00	0.00	0.00	20,832.92	1,544.84	5,519.52	26.4942
11713	Youth Manager	0.00	0.00	0.00	851,514.70	57,792.94	275,285.88	32.329
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	34,238.46	2,538.92	8,997.26	26.2782
11715	Secretary Juvenile	0.00	0.00	0.00	8,202.00	630.84	1,909.53	23.2813
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	6,508.63	26.4964
11808	Nurse	0.00	0.00	0.00	23,722.92	1,759.08	6,208.98	26.1729
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	1,420.50	4,103.32	22.8786
12011	Cook	0.00	0.00	0.00	42,471.08	3,454.07	9,529.94	22.4387
12015	Dietary Manager	0.00	0.00	0.00	19,081.88	1,414.92	5,056.16	26.4972
12108	Longevity	0.00	0.00	0.00	17,800.00	0.00	0.00	0.00%
12110	Shift Difference	0.00	0.00	0.00	14,000.00	0.00	6,653.00	47.5214
12112	On Call	0.00	0.00	0.00	910.00	70.00	175.00	19.2308
22530	Equip Repair Supplies	0.00	0.00	0.00	5,400.00	1,062.56	3,060.24	56.6711
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,440.00	70.31	4,589.23	84.3608
23230	Batteries	0.00	0.00	0.00	200.00	185.36	14.64	7.32
23305	Uniforms-Shirts (2 EA)	0.00	0.00	0.00	1,700.00	1,171.15	233.26	13.7212
23350	Institut & Medical Supplies	0.00	0.00	0.00	4,320.00	197.51	3,078.57	71.2632
23401	Food	0.00	0.00	0.00	46,952.71	5,019.52	17,975.45	38.2842
23600	Office Supplies	0.00	0.00	0.00	2,550.00	247.99	670.41	26.2906
23711	Other Supplies-Household	0.00	0.00	0.00	12,473.37	1,373.88	4,872.67	39.0646
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	63.00	1,847.95	38.0237
30000	Other Services & Charges	0.00	0.00	0.00	1,729.16	102.06	568.69	32.8882

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31110	Continuing Education	0.00	0.00	0.00	1,700.00	0.00	1,700.00	100.00%
31200	Contract Services	0.00	0.00	0.00	6,673.00	556.08	1,668.28	25.0004
31210	Maint & Serv Contracts	0.00	0.00	(612.36)	10,507.65	736.37	3,155.42	30.0297
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	612.36	3,340.86	1,350.20	0.00	0.00%
32160	Communications	0.00	0.00	0.00	3,122.86	150.11	1,757.14	56.267
32202	Utilities	0.00	0.00	0.00	65,811.70	7,714.07	26,605.59	40.4268
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	0.00	349.39	4.5116
32530	Equipment Repair	0.00	0.00	0.00	5,300.00	0.00	5,111.00	96.434
32600	Dues & Subscriptions	0.00	0.00	0.00	168.30	118.32	0.00	0.00%
32630	Detention Alternatives	0.00	0.00	0.00	5,000.00	676.10	1,295.79	25.9158
33741	Behavior Reward	0.00	0.00	0.00	810.00	159.13	203.49	25.1222
33742	Activities	0.00	0.00	0.00	3,512.92	70.00	2,698.07	76.8042
37400	Programming	0.00	0.00	0.00	1,250.00	0.00	175.00	14.00%
47210	Equipment	0.00	0.00	0.00	3,570.00	0.00	97.55	2.7325
		0.00	0.00	0.00	1,508,611.94	110,763.08	473,990.62	31.42%
		0.00	0.00	0.00	1,508,611.94	110,763.08	473,990.62	31.42%
		0.00	0.00	5,660.00	12,925,405.67	875,300.09	4,601,048.49	35.60%

☐ Fund : 1119

☐ Loc : 0000

☐ Loc Desc : No Department

11700	Part Time	0.00	0.00	7,500.00	17,500.00	0.00	7,944.00	45.3943
15210	FICA	0.00	0.00	0.00	2,000.00	0.00	1,311.62	65.581
15220	PERF	0.00	0.00	0.00	0.00	0.00	(142.00)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	(507.37)	0.00%
23600	Office Supplies	0.00	0.00	0.00	10,000.00	0.00	147.80	1.478

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	0.00	0.00	(7,500.00)	2,500.00	0.00	2,500.00	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	980.58	9,183.21	61.2214
		0.00	0.00	0.00	57,365.00	980.58	30,387.26	52.97%
		0.00	0.00	0.00	57,365.00	980.58	30,387.26	52.97%
		0.00	0.00	0.00	57,365.00	980.58	30,387.26	52.97%
☐ Fund : 1122								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11113	Director	0.00	0.00	0.00	0.00	0.00	(1,922.04)	0.00%
11283	Administrative Assistant	0.00	0.00	0.00	0.00	0.00	(42.79)	0.00%
23401	Food	0.00	0.00	0.00	0.00	0.00	(172.44)	0.00%
23600	Office Supplies	0.00	0.00	0.00	0.00	0.00	(135.05)	0.00%
23710	Other Supplies	0.00	0.00	0.00	0.00	0.00	(36.24)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,308.56)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,308.56)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,308.56)	0.00%
☐ Fund : 1128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	732.18	(2,971.50)	0.00%
		0.00	0.00	0.00	0.00	732.18	(2,971.50)	0.00%
		0.00	0.00	0.00	0.00	732.18	(2,971.50)	0.00%
☐ Loc : 9600								
☐ Loc Desc : Howard Haven								
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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	(475.00)	0.00%
		0.00	0.00	0.00	0.00	732.18	(3,446.50)	0.00%
☐	Fund : 1131							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	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	(1,629.37)	5,346.66	43.2578
	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	(124.65)	1,243.26	60.3524
	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	724.93	72.493
	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	(1,754.02)	17,514.85	61.63%
		0.00	0.00	0.00	28,420.00	(1,754.02)	17,514.85	61.63%
		0.00	0.00	0.00	28,420.00	(1,754.02)	17,514.85	61.63%
☐	Fund : 1135							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	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	200,000.00	29,471.84	15,974.35	7.9872
	31214 City of Kokomo	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	33506 B-508 PARK	0.00	0.00	0.00	58,810.74	0.00	278.92	0.4743
	33511 B-49 CARTER STREET	0.00	0.00	0.00	134,468.40	12,783.02	3,512.70	2.6123
	33512 B-503 MCCANN STREET	0.00	0.00	0.00	494,496.50	0.00	426,824.00	86.3149
	33516 B-30 CR 250 S - 310 W	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	125,018.60	0.00	30,440.10	24.3485
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	1,117,794.24	42,254.86	577,838.24	51.69%
		0.00	0.00	0.00	1,117,794.24	42,254.86	577,838.24	51.69%
		0.00	0.00	0.00	1,117,794.24	42,254.86	577,838.24	51.69%
☐ Fund : 1138								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32510	Bldg &Structure Repair	0.00	0.00	0.00	50,193.00	1,786.91	7,323.58	14.5908
40000	Equip-Commissioners	0.00	0.00	0.00	150,000.00	0.00	114,170.75	76.1138
40500	Police Equip-Sheriff	0.00	0.00	0.00	85,523.47	1,250.00	15,649.05	18.298
47231	Vehicles-Commissioners	0.00	0.00	0.00	265,089.78	20,399.13	56,981.15	21.495
47241	Building Repair	0.00	0.00	0.00	285,000.00	88,946.17	196,053.83	68.7908
47243	Building Upgrades	0.00	0.00	0.00	129,450.89	0.00	71,793.82	55.4603
47331	Emergency Equipment	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	0.00	970,257.14	112,382.21	466,972.18	48.13%
		0.00	0.00	0.00	970,257.14	112,382.21	466,972.18	48.13%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
30000	Other Services & Charges	0.00	0.00	0.00	33,500.00	0.00	0.00	0.00%
32141	Communications	0.00	0.00	0.00	19,688.65	1,774.60	4,061.93	20.6308
47210	Equipment	0.00	0.00	0.00	139,887.31	23,844.95	3,697.43	2.6431
47220	Computers-Hardware/Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	193,075.96	25,619.55	7,759.36	4.02%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	193,075.96	25,619.55	7,759.36	4.02%
		0.00	0.00	0.00	1,163,333.10	138,001.76	474,731.54	40.81%
[-] Fund : 1148								
[-] Loc : 0000								
[-] Loc Desc : No Department								
31000	Prevention & Education	0.00	0.00	0.00	25,000.00	0.00	11,510.00	46.04
32000	Intervention & Treatment	0.00	0.00	0.00	25,000.00	0.00	7,000.00	28.00%
33000	Criminal Justice Services	0.00	0.00	0.00	25,000.00	0.00	17,500.00	70.00%
34000	Discretionary	0.00	0.00	0.00	25,000.00	1,779.36	8,196.20	32.7848
		0.00	0.00	0.00	100,000.00	1,779.36	44,206.20	44.21%
		0.00	0.00	0.00	100,000.00	1,779.36	44,206.20	44.21%
		0.00	0.00	0.00	100,000.00	1,779.36	44,206.20	44.21%
[-] Fund : 1150								
[-] Loc : 0000								
[-] Loc Desc : No Department								
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%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
[-] Fund : 1152								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11800	Overtime	0.00	0.00	0.00	60.00	60.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	4.10	(4.10)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	8.52	(8.52)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	29.77	(29.77)	0.00%
23600	Office Supplies	0.00	0.00	0.00	200.00	0.00	200.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23652	Hazmat Supplies	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	100.00	0.00	77.53	77.53
32211	Business Meeting Stipend	0.00	0.00	0.00	1,800.00	323.65	1,059.08	58.8378
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	426.04	9,894.22	91.95%
		0.00	0.00	0.00	10,760.00	426.04	9,894.22	91.95%
		0.00	0.00	0.00	10,760.00	426.04	9,894.22	91.95%
☐ Fund : 1154								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31210	Maint & Serv Contracts	0.00	0.00	0.00	25,000.00	1,204.57	15,454.40	61.8176
		0.00	0.00	0.00	25,000.00	1,204.57	15,454.40	61.82%
		0.00	0.00	0.00	25,000.00	1,204.57	15,454.40	61.82%
		0.00	0.00	0.00	25,000.00	1,204.57	15,454.40	61.82%
☐ Fund : 1156								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,347.98	(3,796.17)	0.00%
		0.00	0.00	0.00	0.00	1,347.98	(3,796.17)	0.00%
		0.00	0.00	0.00	0.00	1,347.98	(3,796.17)	0.00%
		0.00	0.00	0.00	0.00	1,347.98	(3,796.17)	0.00%
☐ Fund : 1158								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%

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	(63.16)	0.00%																																																																																																																																																																																																						
		0.00	0.00	0.00	0.00	0.00	(63.16)	0.00%																																																																																																																																																																																																						
<input type="checkbox"/> Fund : 1159 <ul style="list-style-type: none"> <input type="checkbox"/> Loc : 0000 <ul style="list-style-type: none"> <input type="checkbox"/> Loc Desc : No Department <table border="1"> <tbody> <tr> <td>11142</td> <td>Health Officer</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>28,186.50</td> <td>2,099.28</td> <td>7,224.18</td> <td>25.6299</td> </tr> <tr> <td>11317</td> <td>Administrator</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>56,126.39</td> <td>4,162.00</td> <td>14,567.00</td> <td>25.9539</td> </tr> <tr> <td>11425</td> <td>Registrar</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>37,044.50</td> <td>2,747.00</td> <td>9,614.50</td> <td>25.9539</td> </tr> <tr> <td>11506</td> <td>Environ Health Coord</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>46,532.00</td> <td>3,579.38</td> <td>10,790.35</td> <td>23.1891</td> </tr> <tr> <td>11605</td> <td>Admin Asst</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>1.00</td> <td>0.00</td> <td>1.00</td> <td>100.00%</td> </tr> <tr> <td>11607</td> <td>Environ Health Specialist (3)</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>126,457.10</td> <td>9,377.28</td> <td>33,602.28</td> <td>26.5721</td> </tr> <tr> <td>11608</td> <td>PT Environ</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>23,236.03</td> <td>936.97</td> <td>13,541.28</td> <td>58.2771</td> </tr> <tr> <td>11611</td> <td>Project Coordinator</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>42,152.40</td> <td>3,125.76</td> <td>10,929.12</td> <td>25.9276</td> </tr> <tr> <td>11716</td> <td>PT Bio/Pandemic Prep Special</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>22,199.00</td> <td>0.00</td> <td>0.00</td> <td>0.00%</td> </tr> <tr> <td>11800</td> <td>Overtime</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>16,000.00</td> <td>0.00</td> <td>16,000.00</td> <td>100.00%</td> </tr> <tr> <td>11812</td> <td>Public Health Nurse Coord</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>53,881.50</td> <td>3,995.54</td> <td>13,684.70</td> <td>25.3978</td> </tr> <tr> <td>11920</td> <td>Public Health Nurses (3)</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>139,129.35</td> <td>7,400.02</td> <td>42,490.01</td> <td>30.5399</td> </tr> <tr> <td>12014</td> <td>Nursing Secretary</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>31,431.50</td> <td>2,330.76</td> <td>6,480.49</td> <td>20.6178</td> </tr> <tr> <td>12113</td> <td>Vital Records Clerk</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>31,431.50</td> <td>2,330.76</td> <td>8,740.46</td> <td>27.808</td> </tr> <tr> <td>15210</td> <td>FICA</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>45,402.00</td> <td>3,020.07</td> <td>11,494.32</td> <td>25.3168</td> </tr> <tr> <td>15220</td> <td>PERF</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>74,039.00</td> <td>5,544.82</td> <td>15,352.93</td> <td>20.7363</td> </tr> <tr> <td>15230</td> <td>Insurance</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>123,000.00</td> <td>13,908.00</td> <td>(16,080.00)</td> <td>-13.0732</td> </tr> <tr> <td>23210</td> <td>Gas Oil & Lubricants</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>6,000.00</td> <td>0.00</td> <td>5,103.37</td> <td>85.0562</td> </tr> <tr> <td>23306</td> <td>Uniforms</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>1,000.00</td> <td>0.00</td> <td>1,000.00</td> <td>100.00%</td> </tr> <tr> <td>23350</td> <td>Institut & Medical Supplies</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>13,967.70</td> <td>0.00</td> <td>7,997.00</td> <td>57.2535</td> </tr> <tr> <td>23600</td> <td>Office Supplies</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>4,704.74</td> <td>0.00</td> <td>1,286.01</td> <td>27.3343</td> </tr> <tr> <td>23710</td> <td>Other Supplies</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>4,345.48</td> <td>220.34</td> <td>3,440.02</td> <td>79.1632</td> </tr> </tbody> </table> 									11142	Health Officer	0.00	0.00	0.00	28,186.50	2,099.28	7,224.18	25.6299	11317	Administrator	0.00	0.00	0.00	56,126.39	4,162.00	14,567.00	25.9539	11425	Registrar	0.00	0.00	0.00	37,044.50	2,747.00	9,614.50	25.9539	11506	Environ Health Coord	0.00	0.00	0.00	46,532.00	3,579.38	10,790.35	23.1891	11605	Admin Asst	0.00	0.00	0.00	1.00	0.00	1.00	100.00%	11607	Environ Health Specialist (3)	0.00	0.00	0.00	126,457.10	9,377.28	33,602.28	26.5721	11608	PT Environ	0.00	0.00	0.00	23,236.03	936.97	13,541.28	58.2771	11611	Project Coordinator	0.00	0.00	0.00	42,152.40	3,125.76	10,929.12	25.9276	11716	PT Bio/Pandemic Prep Special	0.00	0.00	0.00	22,199.00	0.00	0.00	0.00%	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	13,684.70	25.3978	11920	Public Health Nurses (3)	0.00	0.00	0.00	139,129.35	7,400.02	42,490.01	30.5399	12014	Nursing Secretary	0.00	0.00	0.00	31,431.50	2,330.76	6,480.49	20.6178	12113	Vital Records Clerk	0.00	0.00	0.00	31,431.50	2,330.76	8,740.46	27.808	15210	FICA	0.00	0.00	0.00	45,402.00	3,020.07	11,494.32	25.3168	15220	PERF	0.00	0.00	0.00	74,039.00	5,544.82	15,352.93	20.7363	15230	Insurance	0.00	0.00	0.00	123,000.00	13,908.00	(16,080.00)	-13.0732	23210	Gas Oil & Lubricants	0.00	0.00	0.00	6,000.00	0.00	5,103.37	85.0562	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	0.00	7,997.00	57.2535	23600	Office Supplies	0.00	0.00	0.00	4,704.74	0.00	1,286.01	27.3343	23710	Other Supplies	0.00	0.00	0.00	4,345.48	220.34	3,440.02	79.1632
11142	Health Officer	0.00	0.00	0.00	28,186.50	2,099.28	7,224.18	25.6299																																																																																																																																																																																																						
11317	Administrator	0.00	0.00	0.00	56,126.39	4,162.00	14,567.00	25.9539																																																																																																																																																																																																						
11425	Registrar	0.00	0.00	0.00	37,044.50	2,747.00	9,614.50	25.9539																																																																																																																																																																																																						
11506	Environ Health Coord	0.00	0.00	0.00	46,532.00	3,579.38	10,790.35	23.1891																																																																																																																																																																																																						
11605	Admin Asst	0.00	0.00	0.00	1.00	0.00	1.00	100.00%																																																																																																																																																																																																						
11607	Environ Health Specialist (3)	0.00	0.00	0.00	126,457.10	9,377.28	33,602.28	26.5721																																																																																																																																																																																																						
11608	PT Environ	0.00	0.00	0.00	23,236.03	936.97	13,541.28	58.2771																																																																																																																																																																																																						
11611	Project Coordinator	0.00	0.00	0.00	42,152.40	3,125.76	10,929.12	25.9276																																																																																																																																																																																																						
11716	PT Bio/Pandemic Prep Special	0.00	0.00	0.00	22,199.00	0.00	0.00	0.00%																																																																																																																																																																																																						
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	13,684.70	25.3978																																																																																																																																																																																																						
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12014	Nursing Secretary	0.00	0.00	0.00	31,431.50	2,330.76	6,480.49	20.6178																																																																																																																																																																																																						
12113	Vital Records Clerk	0.00	0.00	0.00	31,431.50	2,330.76	8,740.46	27.808																																																																																																																																																																																																						
15210	FICA	0.00	0.00	0.00	45,402.00	3,020.07	11,494.32	25.3168																																																																																																																																																																																																						
15220	PERF	0.00	0.00	0.00	74,039.00	5,544.82	15,352.93	20.7363																																																																																																																																																																																																						
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23210	Gas Oil & Lubricants	0.00	0.00	0.00	6,000.00	0.00	5,103.37	85.0562																																																																																																																																																																																																						
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	0.00	7,997.00	57.2535																																																																																																																																																																																																						
23600	Office Supplies	0.00	0.00	0.00	4,704.74	0.00	1,286.01	27.3343																																																																																																																																																																																																						
23710	Other Supplies	0.00	0.00	0.00	4,345.48	220.34	3,440.02	79.1632																																																																																																																																																																																																						

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	280,900.57	92.8861
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	8,000.00	100.00	725.96	9.0745
31211	Maint & Serv-Radio	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	0.00	0.00	0.00	3,600.00	0.00	3,556.72	98.7978
32130	Travel & Training	0.00	0.00	0.00	4,700.00	0.00	2,765.48	58.84
32160	Communications	0.00	0.00	0.00	3,387.54	167.34	1,122.91	33.1482
32410	Printing	0.00	0.00	0.00	3,500.00	678.30	548.62	15.6749
32440	Contract Serv Vaccine Billing	0.00	0.00	0.00	22,685.56	267.04	20,242.83	89.2322
32530	Equipment Repair	0.00	0.00	0.00	2,400.00	169.85	93.29	3.8871
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	0.00	250.00	71.4286
33210	Mileage	0.00	0.00	0.00	4,013.74	0.00	3,339.88	83.2112
35141	Malpractice Insurance	0.00	0.00	0.00	24,000.00	0.00	20,309.00	84.6208
		0.00	0.00	0.00	1,308,118.44	66,160.51	552,070.33	42.20%
		0.00	0.00	0.00	1,308,118.44	66,160.51	552,070.33	42.20%
		0.00	0.00	0.00	1,308,118.44	66,160.51	552,070.33	42.20%
☐ Fund : 1160								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11143	PT Nurse-Health Educator	0.00	0.00	0.00	18,944.28	0.00	125.50	0.6625
11288	PT Nurse-Immuniz	0.00	0.00	0.00	26,118.00	133.62	22,922.26	87.7642
11289	PT Food Server Inspector	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	809.60	8,246.00	37.0375
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	72.16	3,030.03	51.4174
		0.00	0.00	0.00	84,474.21	1,015.38	45,578.79	53.96%
		0.00	0.00	0.00	84,474.21	1,015.38	45,578.79	53.96%
		0.00	0.00	0.00	84,474.21	1,015.38	45,578.79	53.96%
☐ Fund : 1169								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23751	Bituminous	0.00	0.00	0.00	965,000.00	325,967.02	361,478.47	37.4589
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	0.00	120,569.77	1,953.17	29,369.80	24.3592
		0.00	0.00	0.00	1,120,569.77	327,920.19	425,848.27	38.00%
		0.00	0.00	0.00	1,120,569.77	327,920.19	425,848.27	38.00%
		0.00	0.00	0.00	1,120,569.77	327,920.19	425,848.27	38.00%
☐ Fund : 1170								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11929	Specialist Pay	0.00	0.00	0.00	3,000.00	75.00	2,400.00	80.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12108	Longevity	0.00	0.00	0.00	13,500.00	0.00	700.00	5.1852
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	14,000.00	3,500.00	1,000.00	7.1429
12300	Dispatcher (16)	0.00	0.00	0.00	688,429.24	44,910.13	209,109.39	30.3749
12301	Communications Director	0.00	0.00	0.00	52,197.97	3,870.70	13,547.35	25.9538
12302	IDACS Coordinator	0.00	0.00	0.00	47,427.25	3,516.92	12,309.26	25.954
12303	Corporal Shift Super (3)	0.00	0.00	0.00	123,355.63	9,247.20	42,070.51	34.1051
12304	PT Dispatch	0.00	0.00	(15,000.00)	63,090.98	824.00	49,189.12	77.9654
12305	OT Dispatchers	0.00	0.00	15,000.00	94,700.73	6,416.85	12,343.71	13.0344
12306	Sergeant Shift Super (3)	0.00	0.00	0.00	67,345.00	9,593.34	28,971.64	43.0197
13330	Uniform-Dispatchers	0.00	0.00	0.00	6,000.00	0.00	831.07	13.8512
15210	FICA	0.00	0.00	0.00	90,000.00	5,837.89	33,314.10	37.0157
15220	PERF	0.00	0.00	0.00	150,000.00	11,520.45	40,937.43	27.2916
15230	Insurance	0.00	0.00	0.00	300,000.00	27,431.00	48,620.20	16.2067
		0.00	0.00	0.00	1,713,046.80	126,743.48	495,343.78	28.92%
		0.00	0.00	0.00	1,713,046.80	126,743.48	495,343.78	28.92%
		0.00	0.00	0.00	1,713,046.80	126,743.48	495,343.78	28.92%
☐ Fund : 1175								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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	28,528.00	11,472.00	28.68
		0.00	0.00	0.00	150,000.00	28,528.00	81,472.00	54.31%
		0.00	0.00	0.00	150,000.00	28,528.00	81,472.00	54.31%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	150,000.00	28,528.00	81,472.00	54.31%
☐ Fund : 1176								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11315	Senior Secretary	0.00	0.00	0.00	40,357.75	2,844.38	8,628.48	21.38
11316	Secretary	0.00	0.00	0.00	35,708.06	2,693.62	9,292.93	26.0247
11356	Engineer	0.00	0.00	0.00	31,288.95	1,346.16	16,950.21	54.1732
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	249.00	14,628.20	32.626
11813	Foreman (2)	0.00	0.00	0.00	59,710.42	3,322.62	9,967.74	16.6935
12099	Janitor	0.00	0.00	0.00	36,031.00	2,671.84	9,351.52	25.9541
12100	Truck Driver (4)	0.00	0.00	0.00	110,066.95	2,939.70	47,034.80	42.7329
12101	Equip Operators (7)	0.00	0.00	0.00	198,575.68	9,038.10	54,338.09	27.3639
12103	Crew Leaders (2)	0.00	0.00	0.00	60,241.32	3,175.46	7,938.69	13.1781
12104	Special Equip Operator (8)	0.00	0.00	0.00	239,999.05	0.03	107,771.64	44.905
12105	Laborers/Engineers Aide	0.00	0.00	0.00	36,218.00	0.00	36,218.00	100.00%
12107	Truck Driver/Safety Director	0.00	0.00	0.00	41,893.81	3,116.92	10,770.07	25.708
14100	Mechanic (4)	0.00	0.00	0.00	145,746.64	9,517.38	57,102.62	39.1794
15210	FICA	0.00	0.00	0.00	82,450.00	2,831.49	33,126.65	40.1779
15220	PERF	0.00	0.00	0.00	152,300.00	5,809.96	53,048.23	34.8314
15230	Insurance	0.00	0.00	0.00	375,000.00	21,290.44	41,378.30	11.0342
22375	Other Highway Supplies	0.00	0.00	0.00	4,000.00	119.98	2,712.56	67.814
23210	Gas Oil & Lubricants	0.00	0.00	0.00	140,000.00	2,492.70	93,953.74	67.1098
23220	Tires & Tubes	0.00	0.00	0.00	20,000.00	897.95	12,373.45	61.8673
23600	Office Supplies	0.00	0.00	0.00	2,700.00	6.27	1,847.87	68.4396
23710	Other Supplies	0.00	0.00	0.00	100.00	0.00	100.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23712	Hardware & Tools	0.00	0.00	0.00	7,000.00	99.41	4,537.19	64.817
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	885.01	2,845.15	40.645
23744	Paint Center Line	0.00	0.00	0.00	1,000.00	0.00	984.62	98.462
23751	Bituminous	0.00	0.00	0.00	17,687.00	124.54	14,572.69	82.3921
24100	Stone Gravel & Aggreg	0.00	0.00	0.00	24,000.00	0.00	5,297.68	22.0737
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	17,000.00	555.30	2,398.39	14.1082
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	8,000.00	265.78	3,516.95	43.9619
31200	Contract Services	0.00	0.00	0.00	11,615.30	519.00	7,983.92	68.7362
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	1.40	48.60	97.2
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	1,264.23	15,288.79	43.6823
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	4,560.03	91.2006
32560	Rental of Equipment	0.00	0.00	0.00	31,000.00	2,266.27	9,465.61	30.5342
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	4,754.66	95.0932
34250	Repairs Truck& Tractors	0.00	0.00	0.00	65,000.00	6,408.69	42,017.72	64.6426
34251	Repair Graders/Rollers	0.00	0.00	0.00	10,000.00	149.38	161.61	1.6161
34252	Other Repairs	0.00	0.00	0.00	5,000.00	0.00	4,711.43	94.2286
34511	Ins-BldgPers PropEtc.	0.00	0.00	0.00	85,000.00	0.00	85,000.00	100.00%

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	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	0.00	0.00	0.00	5,000.00	0.00	4,810.03	96.2006
47230	Vehicles	0.00	0.00	0.00	181,708.50	0.00	114,225.50	62.8619
		0.00	0.00	0.00	2,446,595.57	86,903.01	970,282.14	39.66%
		0.00	0.00	0.00	2,446,595.57	86,903.01	970,282.14	39.66%
		0.00	0.00	0.00	2,446,595.57	86,903.01	970,282.14	39.66%
☐ Fund : 1181								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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	1,450.00	10,643.00	51.3008
11303	1st Deputy-Tax Mgr (3)	0.00	0.00	0.00	1,508.28	111.86	292.28	19.3784
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	570.62	40.86	163.26	28.611
11601	GIS/Prop Rec Tech/Coordin	0.00	0.00	0.00	550.81	81.72	(37.94)	-6.888
15210	FICA	0.00	0.00	0.00	1,854.00	126.97	918.24	49.5275
15220	PERF	0.00	0.00	0.00	515.00	33.28	177.90	34.5437
15230	Insurance	0.00	0.00	0.00	2,000.00	146.38	442.08	22.104
20000	Supplies	0.00	0.00	0.00	5,000.00	0.00	3,315.21	66.3042
30000	Other Services & Charges	0.00	0.00	0.00	15,000.00	0.00	8,900.00	59.3333
31210	Maint & Serv Contracts	0.00	0.00	0.00	14,000.00	0.00	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	2,005.00	20.05
		0.00	0.00	0.00	78,295.77	1,991.07	42,327.02	54.06%
		0.00	0.00	0.00	78,295.77	1,991.07	42,327.02	54.06%
		0.00	0.00	0.00	78,295.77	1,991.07	42,327.02	54.06%
☐ Fund : 1188								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	24,464.20	2,593.74	15,534.66	63.4996
11307	First Deputy (Level II Pay)	0.00	0.00	0.00	1,000.00	0.00	500.00	50.00%
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	4,225.00	84.5
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	198.42	4,323.40	83.9495
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,000.00	0.00	911.78	91.178
23600	Office Supplies	0.00	0.00	0.00	4,000.00	0.00	3,521.10	88.0275
23630	Printer Supplies	0.00	0.00	0.00	3,000.00	77.41	1,159.54	38.6513
31200	Contract Services	0.00	0.00	0.00	880,017.95	0.00	854,767.44	97.1307
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,500.00	373.86	438.84	29.256
32120	Postage	0.00	0.00	0.00	20,000.00	0.00	3,864.38	19.3219
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	160.00	33.3333
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	3,540.00	2,380.00	18.3077
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	164.51	10.9673
32650	Reassess Solution Contract	0.00	0.00	0.00	423,330.84	20,353.24	233,099.10	55.0631
47210	Equipment	0.00	0.00	0.00	16,000.00	0.00	9,571.96	59.8247

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	1,586,742.99	27,176.67	1,170,916.90	73.79%
		0.00	0.00	0.00	1,586,742.99	27,176.67	1,170,916.90	73.79%
		0.00	0.00	0.00	1,586,742.99	27,176.67	1,170,916.90	73.79%
☐ Fund : 1189								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11200	Chief Deputy	0.00	0.00	0.00	30,649.14	2,285.60	7,833.80	25.5596
11305	First Deputy	0.00	0.00	0.00	55,429.84	4,158.68	14,906.54	26.8926
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	952.00	43,444.50	85.7636
15210	FICA	0.00	0.00	0.00	8,666.00	527.78	3,583.68	41.3533
15220	PERF	0.00	0.00	0.00	12,360.00	915.04	3,245.09	26.2548
15230	Insurance	0.00	0.00	0.00	40,000.00	2,831.60	11,694.90	29.2373
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(55,979.04)	0.00%
		0.00	0.00	0.00	198,615.23	11,670.70	28,729.47	14.46%
		0.00	0.00	0.00	198,615.23	11,670.70	28,729.47	14.46%
		0.00	0.00	0.00	198,615.23	11,670.70	28,729.47	14.46%
☐ Fund : 1191								
☐ Loc : 0000								
☐ Loc Desc : No Department								
47243	Building Upgrades	0.00	0.00	0.00	890,967.83	0.00	66,003.91	7.4081
		0.00	0.00	0.00	890,967.83	0.00	66,003.91	7.41%
		0.00	0.00	0.00	890,967.83	0.00	66,003.91	7.41%
		0.00	0.00	0.00	890,967.83	0.00	66,003.91	7.41%
☐ Fund : 1192								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	826.73	(4,989.15)	0.00%
		0.00	0.00	0.00	0.00	826.73	(4,989.15)	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	826.73	(4,989.15)	0.00%
		0.00	0.00	0.00	0.00	826.73	(4,989.15)	0.00%
☐ Fund : 1193								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	9,802.90	(63,572.97)	0.00%
		0.00	0.00	0.00	0.00	9,802.90	(63,572.97)	0.00%
		0.00	0.00	0.00	0.00	9,802.90	(63,572.97)	0.00%
		0.00	0.00	0.00	0.00	9,802.90	(63,572.97)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11290	Coordinator	0.00	0.00	0.00	31,431.42	2,330.78	8,157.59	25.9536
11358	Field Tech	0.00	0.00	0.00	50,130.62	2,929.24	21,064.86	42.0199
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	363.46	2,823.57	43.8579
15220	PERF	0.00	0.00	0.00	11,218.00	746.92	3,830.62	34.1471
15230	Insurance	0.00	0.00	0.00	38,561.00	2,876.84	9,781.19	25.3655
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,500.00	39.02	1,195.10	79.6733
23306	Uniforms	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23630	Printer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23650	Computer Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	37,000.00	27.99	28,373.53	76.6852
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	464.75	267,747.81	80.5971

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	240.00	2,243.00	62.3056
32160	Communications	0.00	0.00	0.00	3,680.80	77.00	2,774.54	75.3787
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	171.19	24.4557
33211	Conveyance Improvements	0.00	0.00	0.00	100,000.00	0.00	99,398.56	99.3986
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	10,096.00	490,342.91	73.83%
		0.00	0.00	0.00	664,127.01	10,096.00	490,342.91	73.83%
		0.00	0.00	0.00	664,127.01	10,096.00	490,342.91	73.83%
☐ Fund : 1200								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(26,841.57)	0.00%
		0.00	0.00	0.00	0.00	0.00	(26,841.57)	0.00%
		0.00	0.00	0.00	0.00	0.00	(26,841.57)	0.00%
☐ Loc : 0271								
☐ Loc Desc : Public Defender								
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%
		0.00	0.00	0.00	0.00	0.00	(26,841.57)	0.00%
☐ Fund : 1201								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	95.98	(82,721.40)	0.00%
		0.00	0.00	0.00	0.00	95.98	(82,721.40)	0.00%
		0.00	0.00	0.00	0.00	95.98	(82,721.40)	0.00%
		0.00	0.00	0.00	0.00	95.98	(82,721.40)	0.00%
[-] Fund : 1202								
[-] Loc : 0000								
[-] Loc Desc : No Department								
31210	Maint & Serv Contracts	0.00	0.00	0.00	160,000.00	0.00	123,261.13	77.0382
		0.00	0.00	0.00	160,000.00	0.00	123,261.13	77.04%
		0.00	0.00	0.00	160,000.00	0.00	123,261.13	77.04%
		0.00	0.00	0.00	160,000.00	0.00	123,261.13	77.04%
[-] Fund : 1204								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50002	Unappropriated-Int erest	0.00	0.00	0.00	0.20	5,512.60	(40,191.73)	(20,095,865.00%)
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	21,470.21	(130,653.44)	0.00%
		0.00	0.00	0.00	0.20	26,982.81	(170,845.17)	(85,422,585.00 %)
		0.00	0.00	0.00	0.20	26,982.81	(170,845.17)	(85,422,585.00 %)
		0.00	0.00	0.00	0.20	26,982.81	(170,845.17)	(85,422,585.00 %)
[-] Fund : 1205								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	76,307.21	(903,329.87)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	0.00	(87,921.52)	0.00%
		0.00	0.00	0.00	0.00	76,307.21	(991,251.39)	0.00%
		0.00	0.00	0.00	0.00	76,307.21	(991,251.39)	0.00%
		0.00	0.00	0.00	0.00	76,307.21	(991,251.39)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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	120.90	18,501.00	85.5265
12505	Part Time Nurse	0.00	0.00	0.00	30,108.13	4,988.49	2,236.44	7.428
15210	FICA	0.00	0.00	0.00	5,032.00	390.86	2,766.77	54.9835
23600	Office Supplies	0.00	0.00	0.00	5,300.00	0.00	5,300.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	6,836.00	0.00	6,836.00	100.00%
32120	Postage	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	38,002.00	10,832.38	24,454.85	64.3515
		0.00	0.00	0.00	127,160.03	16,332.63	80,345.06	63.18%
		0.00	0.00	0.00	127,160.03	16,332.63	80,345.06	63.18%
		0.00	0.00	0.00	127,160.03	16,332.63	80,345.06	63.18%
☐ Fund : 1212								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11113	Director	0.00	0.00	0.00	55,962.00	4,149.92	14,524.76	25.9547
11700	Part Time	0.00	0.00	0.00	94,606.88	3,808.16	53,320.00	56.3595
15210	FICA	0.00	0.00	0.00	11,330.00	593.30	5,152.57	45.4772
15220	PERF	0.00	0.00	0.00	7,468.00	589.30	1,583.80	21.2078

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	0.00	0.00	0.00	10,700.00	902.62	1,673.80	15.643
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	1,600.00	16,800.00	43.6364
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	11,643.30	97,954.93	43.83%
		0.00	0.00	0.00	223,466.88	11,643.30	97,954.93	43.83%
		0.00	0.00	0.00	223,466.88	11,643.30	97,954.93	43.83%

☐ Fund : 1216

☐ Loc : 0000

☐ Loc Desc : No Department

11291	Hourly Pay	0.00	0.00	0.00	40,198.75	0.00	35,415.50	88.101
11302	1st Deputy-Finance Mgr (2)	0.00	0.00	0.00	1,236.00	95.08	332.74	26.9207
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	2,472.00	190.16	665.48	26.9207
15210	FICA	0.00	0.00	0.00	4,120.00	21.04	3,554.21	86.2672
15220	PERF	0.00	0.00	0.00	6,695.00	40.50	6,310.25	94.2532
15230	Insurance	0.00	0.00	0.00	10,000.00	61.68	9,414.04	94.1404
23600	Office Supplies	0.00	0.00	0.00	8,000.00	0.00	4,388.75	54.8594
31200	Contract Services	0.00	0.00	0.00	43,012.52	5,651.19	13,803.11	32.0909
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%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(7.57)	0.00%
		0.00	0.00	0.00	147,734.27	6,059.65	105,796.43	71.61%
		0.00	0.00	0.00	147,734.27	6,059.65	105,796.43	71.61%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	147,734.27	6,059.65	105,796.43	71.61%
☐ Fund : 1217								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32135	Travel & Training-Clerk	0.00	0.00	0.00	2,024.00	0.00	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	750.00	975.00	48.75
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	750.00	7,973.41	79.54%
		0.00	0.00	0.00	10,024.00	750.00	7,973.41	79.54%
		0.00	0.00	0.00	10,024.00	750.00	7,973.41	79.54%
☐ Fund : 1222								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32130	Travel & Training	0.00	0.00	0.00	20,000.00	212.93	16,452.98	82.2649
32160	Communications	0.00	0.00	0.00	382,345.85	1,226.64	49,752.67	13.0125
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	49.47	14,510.53	72.5526
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	1,489.04	123,029.36	24.30%
		0.00	0.00	0.00	506,383.03	1,489.04	123,029.36	24.30%
		0.00	0.00	0.00	506,383.03	1,489.04	123,029.36	24.30%
☐ Fund : 1223								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(9,842.95)	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	(9,842.95)	0.00%
		0.00	0.00	0.00	0.00	0.00	(9,842.95)	0.00%
		0.00	0.00	0.00	0.00	0.00	(9,842.95)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32179	Unobligated Account	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	0.00	(40,000.00)	0.00%
		0.00	0.00	0.00	100,000.00	0.00	60,000.00	60.00%
		0.00	0.00	0.00	100,000.00	0.00	60,000.00	60.00%
		0.00	0.00	0.00	100,000.00	0.00	60,000.00	60.00%
☐ Fund : 2050								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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	1,403.00	(1,783.00)	0.00%
		0.00	0.00	0.00	10,000.00	1,403.00	8,217.00	82.17%
		0.00	0.00	0.00	10,000.00	1,403.00	8,217.00	82.17%
		0.00	0.00	0.00	10,000.00	1,403.00	8,217.00	82.17%
☐ Fund : 2501								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11243	Prob Officer	0.00	0.00	0.00	64,383.36	4,894.24	19,677.66	30.5633
11244	PO Director of Work Release	0.00	0.00	0.00	54,166.01	4,125.00	12,960.39	23.9272
11245	Prob Officer	0.00	0.00	0.00	54,664.11	4,125.00	13,453.56	24.6113
11250	Adult Prob Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,167.32	23.1152
12004	Juvenile Prob Officer	0.00	0.00	0.00	48,750.00	2,713.54	19,809.14	40.6341
15210	FICA	0.00	0.00	0.00	16,440.00	180.54	15,085.95	91.7637
15220	PERF	0.00	0.00	0.00	30,515.00	385.32	27,625.10	90.5296
15230	Insurance	0.00	0.00	0.00	56,000.00	2,279.32	38,905.10	69.4734
		0.00	0.00	0.00	329,968.48	19,091.42	148,684.22	45.06%
		0.00	0.00	0.00	329,968.48	19,091.42	148,684.22	45.06%
		0.00	0.00	0.00	329,968.48	19,091.42	148,684.22	45.06%
☐ Fund : 2503								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	397.00	(1,797.00)	0.00%
		0.00	0.00	0.00	0.00	397.00	(1,797.00)	0.00%
		0.00	0.00	0.00	0.00	397.00	(1,797.00)	0.00%
		0.00	0.00	0.00	0.00	397.00	(1,797.00)	0.00%
☐ Fund : 2504								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	75.00	(1,775.78)	0.00%
		0.00	0.00	0.00	0.00	75.00	(1,775.78)	0.00%
		0.00	0.00	0.00	0.00	75.00	(1,775.78)	0.00%
		0.00	0.00	0.00	0.00	75.00	(1,775.78)	0.00%
☐ Fund : 2508								
☐ Loc : 0000								
☐ Loc Desc : No Department								

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	5,519.28	1,200.00	3,800.00	68.8496
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	5,519.28	1,200.00	3,800.00	68.85%
		0.00	0.00	0.00	5,519.28	1,200.00	3,800.00	68.85%
		0.00	0.00	0.00	5,519.28	1,200.00	3,800.00	68.85%
<input type="checkbox"/> Fund : 2511								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11113	Director	0.00	0.00	0.00	46,438.75	3,443.62	13,356.25	28.761
11117	SUP CT III Deputy Suppl	0.00	0.00	0.00	8,502.04	630.46	2,225.01	26.1703
11700	Part Time	0.00	0.00	0.00	16,115.88	616.00	12,287.48	76.2445
15210	FICA	0.00	0.00	0.00	6,180.00	345.42	3,009.76	48.7016
15220	PERF	0.00	0.00	0.00	10,300.00	578.52	4,710.93	45.7372
15230	Insurance	0.00	0.00	0.00	16,000.00	1,043.44	5,570.12	34.8133
23600	Office Supplies	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31500	Bonds	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32460	Computer Maintenance	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32540	Telephone Syst Maint	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	6,657.46	140,659.55	69.28%
		0.00	0.00	0.00	203,036.67	6,657.46	140,659.55	69.28%
		0.00	0.00	0.00	203,036.67	6,657.46	140,659.55	69.28%
☐ Fund : 2512								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2513								
☐ Loc : 0000								
☐ Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	4,125.26	0.00	2,598.52	62.9905
32000	Intervention & Treatment	0.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,882.00	0.00	5,732.10	97.4515
32641	Drug Screens/Drug Court	0.00	0.00	0.00	3,148.00	0.00	3,040.50	96.5851
		0.00	0.00	0.00	19,037.26	0.00	17,253.12	90.63%
		0.00	0.00	0.00	19,037.26	0.00	17,253.12	90.63%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	19,037.26	0.00	17,253.12	90.63%
☐	Fund : 2514							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	30001 Special Project & Incentives	0.00	0.00	0.00	18,163.11	0.00	17,344.22	95.4915
	32000 Intervention & Treatment	0.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
	32130 Travel & Training	0.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
	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	19,277.00	98.3922
		0.00	0.00	0.00	57,347.11	0.00	56,213.22	98.02%
		0.00	0.00	0.00	57,347.11	0.00	56,213.22	98.02%
		0.00	0.00	0.00	57,347.11	0.00	56,213.22	98.02%
☐	Fund : 2524							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	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%)
		0.00	0.00	0.00	24.00	0.00	(162.02)	(675.08%)
☐	Fund : 2525							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	23710 Other Supplies	0.00	0.00	0.00	0.00	0.00	(353.96)	0.00%
	32130 Travel & Training	0.00	0.00	0.00	0.00	0.00	(898.28)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,252.24)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,252.24)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,252.24)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 2700								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	11,686.32	(718,408.14)	0.00%
		0.00	0.00	0.00	0.00	11,686.32	(718,408.14)	0.00%
		0.00	0.00	0.00	0.00	11,686.32	(718,408.14)	0.00%
		0.00	0.00	0.00	0.00	11,686.32	(718,408.14)	0.00%
☐ Fund : 4104								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	429.38	(18,577.73)	0.00%
		0.00	0.00	0.00	0.00	429.38	(18,577.73)	0.00%
		0.00	0.00	0.00	0.00	429.38	(18,577.73)	0.00%
		0.00	0.00	0.00	0.00	429.38	(18,577.73)	0.00%
☐ Fund : 4900								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50003	Unappropriated-NO N 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%
		0.00	0.00	0.00	0.00	0.00	(923.35)	0.00%
☐ Fund : 4903								
☐ Loc : 0000								
☐ Loc Desc : No Department								
22530	Equip Repair Supplies	0.00	0.00	0.00	2,000.00	74.81	660.32	33.016
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	255.00	1,390.20	69.51
47210	Equipment	0.00	0.00	0.00	3,000.00	0.00	2,163.08	72.1027
		0.00	0.00	0.00	7,000.00	329.81	4,213.60	60.19%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	7,000.00	329.81	4,213.60	60.19%
		0.00	0.00	0.00	7,000.00	329.81	4,213.60	60.19%
☐	Fund : 4904							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	50000 Unappropriated	0.00	0.00	0.00	0.00	200.00	(514.00)	0.00%
		0.00	0.00	0.00	0.00	200.00	(514.00)	0.00%
		0.00	0.00	0.00	0.00	200.00	(514.00)	0.00%
		0.00	0.00	0.00	0.00	200.00	(514.00)	0.00%
☐	Fund : 4905							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	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%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐	Fund : 4908							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	23600 Office Supplies	0.00	0.00	0.00	500.00	0.00	256.37	51.274
	32130 Travel & Training	0.00	0.00	0.00	500.00	0.00	244.86	48.972
		0.00	0.00	0.00	1,000.00	0.00	501.23	50.12%
		0.00	0.00	0.00	1,000.00	0.00	501.23	50.12%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	1,000.00	0.00	501.23	50.12%
<input type="checkbox"/> Fund : 4918								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
31500	Bonds	0.00	0.00	0.00	95,000.00	0.00	48,534.12	51.0885
		0.00	0.00	0.00	95,000.00	0.00	48,534.12	51.09%
		0.00	0.00	0.00	95,000.00	0.00	48,534.12	51.09%
		0.00	0.00	0.00	95,000.00	0.00	48,534.12	51.09%
<input type="checkbox"/> Fund : 4925								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
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%
		0.00	0.00	0.00	0.00	0.00	(260.79)	0.00%
<input type="checkbox"/> Fund : 4930								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
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	0.00	27,460.80	84.638
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	0.00	3,718.96	90.266
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	61,810.37	82.4138
31121	Witness Fees	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	0.00	0.00	(5,000.00)	3,500.00	0.00	3,336.51	95.3289
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	100.00	6.6667
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	5,000.00	70,000.00	20,000.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	30,000.00	0.00	(84,243.49)	-280.8116
		0.00	0.00	0.00	235,347.44	20,000.00	30,683.15	13.04%
		0.00	0.00	0.00	235,347.44	20,000.00	30,683.15	13.04%
		0.00	0.00	0.00	235,347.44	20,000.00	30,683.15	13.04%
☐ Fund : 4933								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(11,214.39)	0.00%
		0.00	0.00	0.00	0.00	0.00	(11,214.39)	0.00%
		0.00	0.00	0.00	0.00	0.00	(11,214.39)	0.00%
		0.00	0.00	0.00	0.00	0.00	(11,214.39)	0.00%
☐ Fund : 7331								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12300	Dispatcher (16)	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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
12305	OT Dispatchers	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(775,024.22)	0.00%	
		0.00	0.00	0.00	0.00	0.00	(775,024.22)	0.00%	
		0.00	0.00	0.00	0.00	0.00	(775,024.22)	0.00%	
		0.00	0.00	0.00	0.00	0.00	(775,024.22)	0.00%	
☐ Fund : 8100									
☐ Loc : 0000									
☐ Loc Desc : No Department									
11700	Part Time	0.00	0.00	0.00	10,000.00	1,055.23	2,054.07	20.5407	
15210	FICA	0.00	0.00	0.00	765.00	80.73	157.14	20.5412	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(28,759.03)	0.00%	
		0.00	0.00	0.00	10,765.00	1,135.96	(26,547.82)	(246.61%)	
		0.00	0.00	0.00	10,765.00	1,135.96	(26,547.82)	(246.61%)	
		0.00	0.00	0.00	10,765.00	1,135.96	(26,547.82)	(246.61%)	
☐ Fund : 8102									
☐ Loc : 0000									
☐ Loc Desc : No Department									
11305	First Deputy	0.00	0.00	0.00	15,850.00	339.45	10,662.48	67.2712	
15210	FICA	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%	
		0.00	0.00	0.00	15,850.00	339.45	10,662.48	67.27%	
		0.00	0.00	0.00	15,850.00	339.45	10,662.48	67.27%	
		0.00	0.00	0.00	15,850.00	339.45	10,662.48	67.27%	
☐ Fund : 8107									
☐ Loc : 0000									

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	7,550.00	86.94	4,443.35	58.8523
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	7,550.00	86.94	4,443.35	58.85%
		0.00	0.00	0.00	7,550.00	86.94	4,443.35	58.85%
		0.00	0.00	0.00	7,550.00	86.94	4,443.35	58.85%
☐ Fund : 8109								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11147	Deputy Prosecutor	0.00	0.00	0.00	52,236.78	3,663.34	38,286.11	73.2934
11352	Caseworker	0.00	0.00	0.00	33,682.83	2,523.38	9,440.99	28.0291
15210	FICA	0.00	0.00	0.00	9,210.00	466.78	6,408.12	69.5779
15220	PERF	0.00	0.00	0.00	14,360.00	878.52	8,936.65	62.2329
15230	Insurance	0.00	0.00	0.00	27,500.00	437.20	23,618.37	85.885
		0.00	0.00	0.00	136,989.61	7,969.22	86,690.24	63.28%
		0.00	0.00	0.00	136,989.61	7,969.22	86,690.24	63.28%
		0.00	0.00	0.00	136,989.61	7,969.22	86,690.24	63.28%
☐ Fund : 8112								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	45,878.50	3,402.08	11,907.24	25.9539
15210	FICA	0.00	0.00	0.00	3,605.00	226.14	1,347.39	37.3756
15220	PERF	0.00	0.00	0.00	6,283.00	483.10	1,459.04	23.222
15230	Insurance	0.00	0.00	0.00	27,000.00	1,950.32	7,496.80	27.7659
		0.00	0.00	0.00	82,766.50	6,061.64	22,210.47	26.84%
		0.00	0.00	0.00	82,766.50	6,061.64	22,210.47	26.84%
		0.00	0.00	0.00	82,766.50	6,061.64	22,210.47	26.84%
☐ Fund : 8126								
☐ Loc : 0000								

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
11609	PT Sep/Proj Coordinator	0.00	0.00	0.00	3,727.00	0.00	3,727.00	100.00%
11724	BT Coordinator	(19,664.00)	0.00	0.00	16,147.00	2,887.50	10,446.00	64.6931
15210	FICA	(1,505.00)	0.00	0.00	1,521.00	220.89	1,300.11	85.4773
23600	Office Supplies	(268.00)	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	(200.00)	0.00	0.00	500.00	0.00	500.00	100.00%
31215	ERS Radio Twr Sys Access	(2,880.00)	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32130	Travel & Training	(132.00)	0.00	0.00	0.00	0.00	0.00	0.00%
32160	Communications	0.00	0.00	0.00	1,000.00	61.24	938.76	93.876
33210	Mileage	(568.00)	0.00	0.00	500.00	0.00	463.04	92.608
35640	Rental/Lease Fees	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		(25,217.00)	0.00	0.00	31,895.00	3,169.63	25,874.91	81.13%
		(25,217.00)	0.00	0.00	31,895.00	3,169.63	25,874.91	81.13%
		(25,217.00)	0.00	0.00	31,895.00	3,169.63	25,874.91	81.13%
☐ Fund : 8131								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11242	Prob Officer	0.00	0.00	0.00	73,387.00	5,384.60	3,430.98	4.6752
15210	FICA	0.00	0.00	0.00	6,080.00	360.96	1,269.04	20.8724
15220	PERF	0.00	0.00	0.00	11,121.00	764.60	1,187.36	10.6767
15230	Insurance	0.00	0.00	0.00	71,216.00	4,060.58	30,317.10	42.5706
32130	Travel & Training	0.00	0.00	0.00	8,000.00	0.00	7,500.00	93.75
32160	Communications	0.00	0.00	0.00	1,490.00	98.70	481.55	32.3188
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	10,669.44	45,986.03	26.57%
		0.00	0.00	0.00	173,094.00	10,669.44	45,986.03	26.57%
		0.00	0.00	0.00	173,094.00	10,669.44	45,986.03	26.57%
☐ Fund : 8139								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	5,850.00	750.44	4,480.26	76.5856
		0.00	0.00	0.00	5,850.00	750.44	4,480.26	76.59%
		0.00	0.00	0.00	5,850.00	750.44	4,480.26	76.59%
		0.00	0.00	0.00	5,850.00	750.44	4,480.26	76.59%
☐ Fund : 8141								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Fund : 8895								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11804	Juvenile Referee	0.00	0.00	0.00	7,181.00	552.40	1,933.20	26.921
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%
50000	Unappropriated	0.00	0.00	0.00	0.00	2,250.00	(11,250.00)	0.00%
		0.00	0.00	0.00	7,181.00	2,802.40	(9,316.80)	(129.74%)
		0.00	0.00	0.00	7,181.00	2,802.40	(9,316.80)	(129.74%)
		0.00	0.00	0.00	7,181.00	2,802.40	(9,316.80)	(129.74%)
☐ Fund : 8897								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11331	Investigator	0.00	0.00	0.00	12,500.00	3,125.00	9,375.00	75.00%
11700	Part Time	0.00	0.00	0.00	15,000.00	0.00	12,263.86	81.7591

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	3,448.00	862.00	2,586.00	75.00%
15210	FICA	0.00	0.00	0.00	2,500.00	302.16	2,197.84	87.9136
15220	PERF	0.00	0.00	0.00	2,500.00	566.16	1,933.84	77.3536
15230	Insurance	0.00	0.00	0.00	8,000.00	226.30	7,773.70	97.1713
50000	Unappropriated	0.00	0.00	0.00	0.00	1,822.85	(119,360.50)	0.00%
		0.00	0.00	0.00	43,948.00	6,904.47	(83,230.26)	(189.38%)
		0.00	0.00	0.00	43,948.00	6,904.47	(83,230.26)	(189.38%)
		0.00	0.00	0.00	43,948.00	6,904.47	(83,230.26)	(189.38%)
☐ Fund : 8899								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,850.00	(12,088.68)	0.00%
		0.00	0.00	0.00	0.00	2,850.00	(12,088.68)	0.00%
		0.00	0.00	0.00	0.00	2,850.00	(12,088.68)	0.00%
☐ Loc : 0001								
☐ Loc Desc : Clerk								
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%
		0.00	0.00	0.00	0.00	0.00	(9.90)	0.00%
		0.00	0.00	0.00	0.00	2,850.00	(12,098.58)	0.00%
☐ Fund : 9102								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%
		0.00	0.00	0.00	0.00	0.00	(90.70)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 9103								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	3,363.90	0.00%
		0.00	0.00	0.00	0.00	0.00	3,363.90	0.00%
		0.00	0.00	0.00	0.00	0.00	3,363.90	0.00%
		0.00	0.00	0.00	0.00	0.00	3,363.90	0.00%
☐ Fund : 9104								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	0.00	(1,176.92)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	(113.16)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	(223.35)	0.00%
15230	Insurance	0.00	0.00	4,694.79	4,694.79	0.00	4,190.77	89.2643
23802	Drug Screen Supplies	0.00	0.00	(2,000.00)	(2,000.00)	0.00	(4,320.31)	216.0155
32130	Travel & Training	0.00	0.00	(2,694.79)	(2,694.79)	40.00	(5,576.62)	206.9408
32641	Drug Screens/Drug Court	0.00	0.00	0.00	0.00	0.00	(242.00)	0.00%
		0.00	0.00	0.00	0.00	40.00	(7,461.59)	0.00%
		0.00	0.00	0.00	0.00	40.00	(7,461.59)	0.00%
		0.00	0.00	0.00	0.00	40.00	(7,461.59)	0.00%
☐ Fund : 9105								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	2,353.84	(7,061.52)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	168.52	(506.01)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	334.24	(1,002.70)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	790.48	(2,340.80)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(3,363.90)	0.00%
		0.00	0.00	0.00	0.00	3,647.08	(14,274.93)	0.00%
		0.00	0.00	0.00	0.00	3,647.08	(14,274.93)	0.00%
		0.00	0.00	0.00	0.00	3,647.08	(14,274.93)	0.00%
☐ Fund : 9110								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%
		0.00	0.00	0.00	4,220.00	0.00	3,860.00	91.47%
☐ Fund : 9112								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part Time	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%
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%
		0.00	0.00	0.00	0.00	0.00	(179.78)	0.00%
☐ Fund : 9114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part Time	0.00	0.00	0.00	15,663.00	0.00	15,063.00	96.1693
15210	FICA	0.00	0.00	0.00	1,198.00	0.00	1,152.10	96.1686
20000	Supplies	0.00	0.00	0.00	4,843.00	0.00	4,843.00	100.00%
23604	Office Supplies-Juvenile	0.00	0.00	0.00	238.00	0.00	238.00	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	1,850.00	106.49	1,743.51	94.2438
32600	Dues & Subscriptions	0.00	0.00	0.00	384.00	0.00	384.00	100.00%
		0.00	0.00	0.00	24,176.00	106.49	23,423.61	96.89%
		0.00	0.00	0.00	24,176.00	106.49	23,423.61	96.89%
		0.00	0.00	0.00	24,176.00	106.49	23,423.61	96.89%
<input type="checkbox"/> Fund : 9118								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11123	Probation Officer (KB)	0.00	0.00	0.00	38,850.00	2,988.48	3,051.63	7.8549
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	2,713.54	(9,497.39)	-664.8645
15210	FICA	0.00	0.00	0.00	6,704.00	427.24	3,235.76	48.2661
15220	PERF	0.00	0.00	0.00	12,882.00	809.68	6,246.57	48.4907
15230	Insurance	0.00	0.00	0.00	30,087.00	708.30	21,667.17	72.0151
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	7,647.24	54,960.92	42.20%
		0.00	0.00	0.00	130,232.11	7,647.24	54,960.92	42.20%
		0.00	0.00	0.00	130,232.11	7,647.24	54,960.92	42.20%
<input type="checkbox"/> Fund : 9125								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
31200	Contract Services	0.00	0.00	0.00	12,240.00	0.00	12,240.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	1,260.00	0.00	1,260.00	100.00%
		0.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00%
		0.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00%
		0.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 9126								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11113	Director	0.00	0.00	0.00	0.00	0.00	(283.52)	0.00%
11700	Part Time	0.00	0.00	0.00	0.00	0.00	(1,104.60)	0.00%
11906	Correction Officer (42)	0.00	0.00	0.00	0.00	0.00	(7,379.94)	0.00%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	(2,680.90)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	(1,155.01)	0.00%
23710	Other Supplies	0.00	0.00	0.00	0.00	0.00	(219.31)	0.00%
32202	Utilities	0.00	0.00	0.00	0.00	0.00	(846.44)	0.00%
		0.00	0.00	0.00	0.00	0.00	(13,669.72)	0.00%
		0.00	0.00	0.00	0.00	0.00	(13,669.72)	0.00%
		0.00	0.00	0.00	0.00	0.00	(13,669.72)	0.00%
☐ Fund : 9128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
☐ Fund : 9129								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(2,130.45)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,130.45)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,130.45)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,130.45)	0.00%
		(25,217.00)	0.00	5,665.40	56,095,077.69	3,609,875.54	18,178,169.56	32.41%