

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
11200	Chief Deputy	0.00	0.00	(157.68)	(157.68)	(157.68)	0.00	0.00%
15210	FICA	1,200,000.00	0.00	0.00	1,200,000.00	539,669.75	660,330.25	55.03%
15220	PERF	2,000,000.00	0.00	0.00	2,000,000.00	816,511.97	1,183,488.03	59.17%
15230	Insurance	3,800,000.00	10.80	1,451.96	3,801,462.76	2,657,543.43	1,143,919.33	30.09%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	116,495.27	(116,495.27)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	169,983.09	(169,983.09)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	1,982.00	(1,982.00)	0.00%
		7,000,000.00	10.80	1,294.28	7,001,305.08	4,302,027.83	2,699,277.25	38.55%
☐ Loc : 0001								
11100	Elected Official	55,000.00	2,193.19	0.00	57,193.19	38,083.88	19,109.31	33.41%
11200	Chief Deputy	37,822.00	1,586.45	0.00	39,408.45	4,966.16	34,442.29	87.40%
11300	First Deputy (3)	103,251.00	3,512.50	0.00	106,763.50	71,934.38	34,829.12	32.62%
11400	Second Deputy (5)	286,063.00	8,056.54	0.00	294,119.54	120,563.38	173,556.16	59.01%
11433	Second Deputy (6)	193,861.00	9,820.49	0.00	203,681.49	147,661.19	56,020.30	27.50%
11600	Part Time Hourly	93,730.00	4,100.13	0.00	97,830.13	60,662.25	37,167.88	37.99%
11700	Part Time	6,695.00	0.00	0.00	6,695.00	6,572.50	122.50	1.83%
22300	File Stamps	2,500.00	0.00	0.00	2,500.00	1,556.52	943.48	37.74%
23600	Office Supplies	35,000.00	1,424.38	(3,000.00)	33,424.38	12,473.55	20,950.83	62.68%
23710	Other Supplies	0.00	0.00	3,000.00	3,000.00	2,862.00	138.00	4.60%
31210	Maint & Serv Contracts	12,750.00	0.00	0.00	12,750.00	3,130.21	9,619.79	75.45%
32120	Postage	55,000.00	0.00	0.00	55,000.00	19,358.08	35,641.92	64.80%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	270.00	730.00	73.00%
32600	Dues & Subscriptions	975.00	0.00	0.00	975.00	895.00	80.00	8.21%
		883,647.00	30,693.68	0.00	914,340.68	490,989.10	423,351.58	46.30%
☐ Loc : 0002								
11100	Elected Official	59,300.00	2,217.97	0.00	61,517.97	40,763.16	20,754.81	33.74%
11200	Chief Deputy	39,373.00	1,590.50	248.00	41,211.50	27,259.23	13,952.27	33.86%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11302	1st Deputy-Finance Mgr (3)	109,569.00	4,390.02	0.00	113,959.02	75,609.74	38,349.28	33.65%
11303	1st Deputy-Tax Mgr (2)	69,555.00	2,941.14	18,145.00	90,641.14	53,849.42	36,791.72	40.59%
11403	Second Deputy-Finance (3)	100,858.00	4,102.47	0.00	104,960.47	68,751.58	36,208.89	34.50%
11404	Second Deputy-Tax (2)	132,381.00	(7,083.45)	(17,595.00)	107,702.55	77,285.18	30,417.37	28.24%
11600	Part Time Hourly	0.00	0.00	248.00	248.00	0.00	248.00	100.00%
11601	GIS/Prop Rec Tech/Coordin	35,196.00	1,440.11	0.00	36,636.11	24,393.73	12,242.38	33.42%
11700	Part Time	2,060.00	0.00	0.00	2,060.00	0.00	2,060.00	100.00%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	7,000.00	113.02	0.00	7,113.02	3,493.31	3,619.71	50.89%
23710	Other Supplies	3,000.00	0.00	0.00	3,000.00	50.00	2,950.00	98.33%
31210	Maint & Serv Contracts	4,000.00	57.23	0.00	4,057.23	771.00	3,286.23	81.00%
31212	Maint&Srv Contract-Personnel	1,000.00	0.00	0.00	1,000.00	146.01	853.99	85.40%
32120	Postage	4,500.00	0.00	(75.00)	4,425.00	0.00	4,425.00	100.00%
32130	Travel & Training	450.00	0.00	0.00	450.00	384.22	65.78	14.62%
32132	Travel & Training-Personnel	2,100.00	0.00	0.00	2,100.00	843.14	1,256.86	59.85%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equip Repair-Personnel	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	1,100.00	0.00	75.00	1,175.00	1,174.99	0.01	0.00%
32602	Dues & Subscript-Personnel	700.00	0.00	0.00	700.00	464.00	236.00	33.71%
		574,642.00	9,769.01	1,046.00	585,457.01	375,238.71	210,218.30	35.91%
☐ Loc : 0003								
11100	Elected Official	53,500.00	2,080.89	0.00	55,580.89	36,860.07	18,720.82	33.68%
11201	Supervisor	38,416.00	1,569.23	0.00	39,985.23	26,542.33	13,442.90	33.62%
11304	First Deputy (2)	70,607.00	2,879.27	0.00	73,486.27	48,784.42	24,701.85	33.61%
11700	Part Time	35,020.00	935.79	0.00	35,955.79	20,759.70	15,196.09	42.26%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	4,000.00	0.00	0.00	4,000.00	1,290.11	2,709.89	67.75%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	193.27	2,806.73	93.56%
32120	Postage	20,000.00	0.00	0.00	20,000.00	15,072.50	4,927.50	24.64%
32130	Travel & Training	400.00	0.00	0.00	400.00	70.00	330.00	82.50%
32201	Contract Serv-Tax Bills	17,500.00	0.00	0.00	17,500.00	13,380.79	4,119.21	23.54%
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	250.00	0.00	0.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	139.95	860.05	86.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		245,093.00	7,465.18	0.00	252,558.18	163,343.14	89,215.04	35.32%
☐ Loc : 0004								
11100	Elected Official	50,000.00	1,933.53	0.00	51,933.53	34,433.61	17,499.92	33.70%
11200	Chief Deputy	7,172.00	293.46	0.00	7,465.46	5,227.48	2,237.98	29.98%
11305	First Deputy	6,603.00	270.00	0.00	6,873.00	5,066.76	1,806.24	26.28%
11405	Second Deputy	6,358.00	260.11	0.00	6,618.11	4,153.14	2,464.97	37.25%
		70,133.00	2,757.10	0.00	72,890.10	48,880.99	24,009.11	32.94%
☐ Loc : 0005								
11100	Elected Official	53,645.00	9,069.81	0.00	62,714.81	40,897.41	21,817.40	34.79%
11202	Merit Board	1,500.00	0.00	0.00	1,500.00	375.00	1,125.00	75.00%
11312	Deputy (18)	886,064.00	34,226.61	0.00	920,290.61	586,817.89	333,472.72	36.24%
11313	Investigator (2)	98,411.00	4,026.66	0.00	102,437.66	68,056.18	34,381.48	33.56%
11314	Detective Coordinator	54,718.00	1,647.45	0.00	56,365.45	38,041.02	18,324.43	32.51%
11406	Clerical I (3)	107,382.00	4,393.62	0.00	111,775.62	74,183.92	37,591.70	33.63%
11407	Clerical II (4)	134,477.00	4,806.01	0.00	139,283.01	91,623.24	47,659.77	34.22%
11408	Crt Security Officer (8)	300,958.00	12,188.00	0.00	313,146.00	211,111.88	102,034.12	32.58%
11409	OT-Crt Security Officer	10,000.00	60.00	0.00	10,060.00	3,909.56	6,150.44	61.14%
11700	Part Time	20,127.00	1,505.53	0.00	21,632.53	14,844.25	6,788.28	31.38%

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11702	Lieutenant 1 2/3	39,057.00	1,453.60	0.00	40,510.60	28,057.75	12,452.85	30.74%
11703	Captain I	61,781.00	2,527.91	0.00	64,308.91	40,288.22	24,020.69	37.35%
11704	Captain II	60,155.00	0.00	0.00	60,155.00	41,585.61	18,569.39	30.87%
11727	Major	0.00	71,000.00	0.00	71,000.00	36,710.57	34,289.43	48.30%
11801	Sergeant (3)	167,560.00	6,856.08	0.00	174,416.08	113,598.39	60,817.69	34.87%
11802	Corporal (6)	328,305.00	13,433.64	0.00	341,738.64	195,449.30	146,289.34	42.81%
11904	Specialist Pay-C.I. (5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11907	OT-Deputy	82,400.00	0.00	0.00	82,400.00	78,708.13	3,691.87	4.48%
11909	Process Server (2)	74,836.00	3,061.96	680.12	78,578.08	47,630.18	30,947.90	39.38%
11921	Chief Matron/Personnel 1/4	12,358.00	493.38	0.00	12,851.38	8,482.98	4,368.40	33.99%
11929	Specialist Pay	42,000.00	7,500.00	0.00	49,500.00	30,500.00	19,000.00	38.38%
12108	Longevity	40,200.00	0.00	0.00	40,200.00	40,100.00	100.00	0.25%
12130	Shift Difference-Dpty (18)	18,000.00	3,750.00	0.00	21,750.00	10,750.00	11,000.00	50.57%
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12400	OT Crt Deputy	5,000.00	0.00	0.00	5,000.00	711.18	4,288.82	85.78%
12800	OT Community Police	7,500.00	0.00	0.00	7,500.00	897.74	6,602.26	88.03%
13300	Uniform-Deputy (37)	37,000.00	644.27	0.00	37,644.27	18,882.73	18,761.54	49.84%
13320	Uniform-Crt Security Off (8)	8,000.00	0.00	0.00	8,000.00	4,000.00	4,000.00	50.00%
23210	Gas Oil & Lubricants	180,000.00	9,974.83	(4,847.78)	185,127.05	109,961.21	75,165.84	40.60%
23230	Batteries	1,000.00	6.50	0.00	1,006.50	84.20	922.30	91.63%
23301	Criminal Invest Supplies	3,000.00	2,099.50	0.00	5,099.50	2,665.11	2,434.39	47.74%
23400	Dive Team Supplies	1,500.00	1,200.00	0.00	2,700.00	2,572.74	127.26	4.71%
23500	Swat Supplies	5,000.00	1,315.71	0.00	6,315.71	2,474.00	3,841.71	60.83%
23600	Office Supplies	7,500.00	883.78	0.00	8,383.78	5,435.04	2,948.74	35.17%
23601	Emerg Response Team Supplies	1,500.00	0.00	0.00	1,500.00	1,445.46	54.54	3.64%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23603	Camera Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23700	Canine Supplies	3,000.00	0.00	1,000.00	4,000.00	1,260.74	2,739.26	68.48%
23710	Other Supplies	2,000.00	0.00	0.00	2,000.00	610.64	1,389.36	69.47%
23750	IDAC Supplies	3,000.00	0.00	0.00	3,000.00	428.00	2,572.00	85.73%
23800	Hostage Negotiation Supplies	1,000.00	500.00	0.00	1,500.00	500.00	1,000.00	66.67%
25200	Garage&Motor Repair-Supplies	15,000.00	2,244.54	20,000.00	37,244.54	18,160.03	19,084.51	51.24%
31210	Maint & Serv Contracts	41,000.00	0.00	0.00	41,000.00	38,729.00	2,271.00	5.54%
31211	Maint & Serv-Radio	7,500.00	0.00	0.00	7,500.00	309.50	7,190.50	95.87%
32120	Postage	10,000.00	47.34	0.00	10,047.34	5,200.60	4,846.74	48.24%
32130	Travel & Training	11,750.00	0.00	0.00	11,750.00	2,715.00	9,035.00	76.89%
32131	Travel & Training-Firearms	3,960.00	0.00	0.00	3,960.00	0.00	3,960.00	100.00%
32202	Utilities	40,000.00	43.81	0.00	40,043.81	6,304.01	33,739.80	84.26%
32330	Criminal Investigation Srvc	500.00	425.00	0.00	925.00	499.90	425.10	45.96%
32340	Dive Team Services	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32370	Canine Services	1,000.00	0.00	0.00	1,000.00	700.00	300.00	30.00%
32410	Printing	2,500.00	72.00	0.00	2,572.00	866.00	1,706.00	66.33%
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	40,500.00	17,331.79	0.00	57,831.79	22,189.70	35,642.09	61.63%
35220	Pension	0.00	0.00	0.00	0.00	211,736.00	(211,736.00)	0.00%
36130	ID Badging System	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
		3,036,144.00	218,789.33	16,832.34	3,271,765.67	2,261,560.01	1,010,205.66	30.88%
☐ Loc : 0006								
11100	Elected Official	46,000.00	1,805.84	0.00	47,805.84	31,801.94	16,003.90	33.48%
11305	First Deputy	29,417.00	1,203.51	0.00	30,620.51	20,324.84	10,295.67	33.62%
11315	Senior Secretary	33,979.00	1,390.13	0.00	35,369.13	7,780.12	27,589.01	78.00%
11316	Secretary	33,979.00	1,390.31	0.00	35,369.31	23,476.63	11,892.68	33.62%

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11700	Part Time	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
23210	Gas Oil & Lubricants	2,000.00	124.32	0.00	2,124.32	694.62	1,429.70	67.30%
23600	Office Supplies	3,750.00	438.95	0.00	4,188.95	1,515.98	2,672.97	63.81%
23630	Printer Supplies	500.00	0.00	0.00	500.00	289.52	210.48	42.10%
23710	Other Supplies	300.00	0.00	0.00	300.00	119.04	180.96	60.32%
31200	Contract Services	500.00	2,292.75	0.00	2,792.75	2,581.25	211.50	7.57%
31210	Maint & Serv Contracts	2,800.00	370.47	0.00	3,170.47	1,323.58	1,846.89	58.25%
32120	Postage	1,600.00	27.00	0.00	1,627.00	450.00	1,177.00	72.34%
32130	Travel & Training	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32200	Advert/Publications	1,200.00	0.00	0.00	1,200.00	82.90	1,117.10	93.09%
32520	Garage & Motor Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32530	Equipment Repair	2,250.00	274.00	(135.49)	2,388.51	1,079.23	1,309.28	54.82%
32600	Dues & Subscriptions	250.00	0.00	135.49	385.49	385.49	0.00	0.00%
33213	Obstruction Investigations	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		179,525.00	9,317.28	0.00	188,842.28	91,905.14	96,937.14	51.33%
☐ Loc : 0007								
11100	Elected Official	64,297.00	2,518.89	0.00	66,815.89	44,449.70	22,366.19	33.47%
11200	Chief Deputy	30,900.00	1,238.43	0.00	32,138.43	21,350.48	10,787.95	33.57%
11316	Secretary	33,620.00	1,250.24	0.00	34,870.24	23,228.67	11,641.57	33.39%
11700	Part Time	9,100.00	587.50	(680.12)	9,007.38	8,318.75	688.63	7.65%
23210	Gas Oil & Lubricants	6,000.00	25.20	0.00	6,025.20	1,829.44	4,195.76	69.64%
23230	Batteries	1,200.00	0.00	0.00	1,200.00	208.40	991.60	82.63%
23300	Uniform-Protect Clothing	800.00	0.00	0.00	800.00	272.62	527.38	65.92%
23600	Office Supplies	2,000.00	42.53	0.00	2,042.53	322.70	1,719.83	84.20%
23710	Other Supplies	10,000.00	0.00	0.00	10,000.00	877.39	9,122.61	91.23%
30000	Other Services & Charges	400.00	44.00	0.00	444.00	59.79	384.21	86.53%

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31200	Contract Services	500.00	0.00	1,500.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	1,500.00	0.00	(1,500.00)	0.00	0.00	0.00	0.00%
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	3,000.00	0.00	0.00	3,000.00	1,137.61	1,862.39	62.08%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	800.00	0.00	0.00	800.00	75.00	725.00	90.63%
32632	Med & Hosp-Transport	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32635	Med & Hosp-Autopsy/Lab	125,000.00	8,784.00	0.00	133,784.00	136,763.00	(2,979.00)	(2.23%)
47210	Equipment	3,000.00	0.00	0.00	3,000.00	1,320.40	1,679.60	55.99%
		294,617.00	14,490.79	(680.12)	308,427.67	240,213.95	68,213.72	22.12%
☐ Loc : 0008								
11100	Elected Official	58,000.00	2,321.24	0.00	60,321.24	40,021.39	20,299.85	33.65%
11200	Chief Deputy	0.00	1,735.50	(157.68)	1,577.82	1,577.82	0.00	0.00%
11306	First Deputy (Level II) (2)	72,589.00	2,961.25	0.00	75,550.25	50,115.51	25,434.74	33.67%
		130,589.00	7,017.99	(157.68)	137,449.31	91,714.72	45,734.59	33.27%
☐ Loc : 0009								
11104	Prosecutor Supplemental	7,000.00	294.92	0.00	7,294.92	4,845.00	2,449.92	33.58%
11309	First Deputy Prosec	38,347.00	6,684.91	0.00	45,031.91	29,839.65	15,192.26	33.74%
11310	First Deputy Sup III	35,196.00	1,440.12	0.00	36,636.12	13,758.72	22,877.40	62.44%
11311	First Deputy Drug Task	35,196.00	1,439.98	0.00	36,635.98	24,317.48	12,318.50	33.62%
11317	Administrator	28,976.00	1,185.69	0.00	30,161.69	20,020.20	10,141.49	33.62%
11323	Dep Prosecutor-Sup CT III	42,938.00	1,756.92	0.00	44,694.92	29,665.59	15,029.33	33.63%
11324	Dep Prosecutor-Sup CT I	42,938.00	1,756.92	0.00	44,694.92	29,666.61	15,028.31	33.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11325	Dep Prosecutor-Sup CT II	0.00	1,756.92	0.00	1,756.92	1,597.20	159.72	9.09%
11326	Dep Prosecutor-Juvenile	42,938.00	1,756.92	0.00	44,694.92	29,666.61	15,028.31	33.62%
11327	Dep Prosecutor-Sup CT IV	42,938.00	1,365.37	0.00	44,303.37	29,666.61	14,636.76	33.04%
11328	Dep Prosecutor-Circuit CT	42,938.00	1,756.92	0.00	44,694.92	29,666.61	15,028.31	33.62%
11329	Dep Prosecutor-Sup CT IV	42,938.00	1,756.92	0.00	44,694.92	29,666.61	15,028.31	33.62%
11330	Dep Prosecutor-Sup CT I	42,938.00	1,756.92	0.00	44,694.92	29,666.61	15,028.31	33.62%
11331	Investigator	45,176.00	1,848.50	0.00	47,024.50	31,212.92	15,811.58	33.62%
11332	Deputy Prosecutor Atty	42,938.00	1,755.46	0.00	44,693.46	29,666.61	15,026.85	33.62%
11435	FT Deputy Prosecuting Atty	85,136.00	7,864.00	0.00	93,000.00	59,825.48	33,174.52	35.67%
11803	Criminal Enforce Clerk(3)	98,891.00	4,119.72	0.00	103,010.72	66,844.09	36,166.63	35.11%
23600	Office Supplies	9,000.00	0.00	0.00	9,000.00	8,381.85	618.15	6.87%
31120	Witness/Translators	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	1,000.00	2,000.00	0.00	3,000.00	2,949.14	50.86	1.70%
32120	Postage	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	2,949.22	50.78	1.69%
32160	Communications	2,000.00	(2,000.00)	106.15	106.15	0.00	106.15	100.00%
32190	Transcripts	2,500.00	0.00	0.00	2,500.00	452.15	2,047.85	81.91%
32200	Advert/Publications	300.00	0.00	0.00	300.00	40.74	259.26	86.42%
32410	Printing	500.00	0.00	0.00	500.00	271.80	228.20	45.64%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	180.00	120.00	40.00%
32610	Bond & Notary Fees	200.00	0.00	0.00	200.00	100.00	100.00	50.00%
34111	Grant Match Money	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00%
35650	Office Allowance	60,000.00	0.00	0.00	60,000.00	39,999.84	20,000.16	33.33%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	2,106.11	393.89	15.76%
47240	Law Books	600.00	0.00	0.00	600.00	600.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		842,322.00	40,297.11	106.15	882,725.26	589,623.45	293,101.81	33.20%
☐ Loc : 0010								
11107	Major Department Head	33,364.00	1,365.21	0.00	34,729.21	22,776.68	11,952.53	34.42%
11108	Major Department Head	33,364.00	1,365.21	0.00	34,729.21	23,051.76	11,677.45	33.62%
11700	Part Time	13,390.00	0.00	0.00	13,390.00	4,321.24	9,068.76	67.73%
11725	Part Time	13,390.00	434.28	0.00	13,824.28	7,708.22	6,116.06	44.24%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	1,239.76	1,760.24	58.67%
32130	Travel & Training	200.00	200.00	0.00	400.00	229.58	170.42	42.60%
32410	Printing	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	40.00	10.00	20.00%
		96,958.00	3,164.70	0.00	100,122.70	59,367.24	40,755.46	40.71%
☐ Loc : 0011								
11203	Clerical Coordinator	32,520.00	1,330.62	0.00	33,850.62	22,468.63	11,381.99	33.62%
11317	Administrator	34,341.00	1,405.00	0.00	35,746.00	23,726.83	12,019.17	33.62%
11700	Part Time	11,330.00	110.25	0.00	11,440.25	6,688.80	4,751.45	41.53%
23600	Office Supplies	4,500.00	549.71	0.00	5,049.71	1,500.26	3,549.45	70.29%
23640	Operating Supplies	1,500.00	0.00	0.00	1,500.00	879.86	620.14	41.34%
31200	Contract Services	116,105.00	0.00	0.00	116,105.00	116,105.00	0.00	0.00%
31210	Maint & Serv Contracts	2,000.00	0.00	0.00	2,000.00	1,854.31	145.69	7.28%
32120	Postage	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32130	Travel & Training	6,500.00	580.80	0.00	7,080.80	2,831.18	4,249.62	60.02%
32460	Computer Maintenance	3,800.00	0.00	0.00	3,800.00	1,545.00	2,255.00	59.34%
32530	Equipment Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
		216,846.00	3,976.38	0.00	220,822.38	177,599.87	43,222.51	19.57%
☐ Loc : 0012								
11105	Veterans Service Officer	39,398.00	2,611.78	0.00	42,009.78	24,611.70	17,398.08	41.41%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11333	Admin Support Manager	31,518.00	1,289.62	0.00	32,807.62	21,776.34	11,031.28	33.62%
11334	Claims Adjuster	31,518.00	1,289.40	0.00	32,807.40	21,776.34	11,031.06	33.62%
11700	Part Time	28,840.00	805.00	0.00	29,645.00	13,860.29	15,784.71	53.25%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	1,243.74	1,756.26	58.54%
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	534.43	2,465.57	82.19%
32120	Postage	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	1,598.42	401.58	20.08%
32410	Printing	500.00	0.00	0.00	500.00	116.00	384.00	76.80%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	305.49	44.51	12.72%
35470	Veteran Burial	20,000.00	0.00	0.00	20,000.00	8,200.00	11,800.00	59.00%
35480	Memorial Day Expenses	1,900.00	0.00	0.00	1,900.00	1,800.00	100.00	5.26%
		163,524.00	5,995.80	0.00	169,519.80	95,822.75	73,697.05	43.47%
☐ Loc : 0013								
11100	Elected Official	53,000.00	2,065.47	0.00	55,065.47	36,515.44	18,550.03	33.69%
11200	Chief Deputy	37,584.00	1,517.87	0.00	39,101.87	11,997.52	27,104.35	69.32%
11305	First Deputy	39,775.00	1,627.49	0.00	41,402.49	27,481.28	13,921.21	33.62%
11700	Part Time	10,300.00	0.00	0.00	10,300.00	7,071.81	3,228.19	31.34%
23600	Office Supplies	2,500.00	0.00	0.00	2,500.00	760.09	1,739.91	69.60%
23710	Other Supplies	750.00	0.00	0.00	750.00	479.53	270.47	36.06%
31210	Maint & Serv Contracts	2,300.00	68.51	0.00	2,368.51	1,110.80	1,257.71	53.10%
32120	Postage	1,500.00	0.00	0.00	1,500.00	1,399.25	100.75	6.72%
32130	Travel & Training	850.00	0.00	0.00	850.00	56.32	793.68	93.37%
32160	Communications	480.00	0.00	0.00	480.00	280.00	200.00	41.67%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		150,039.00	5,279.34	0.00	155,318.34	87,152.04	68,166.30	43.89%
☐ Loc : 0062								
11106	Election Board Members	15,000.00	0.00	0.00	15,000.00	10,000.00	5,000.00	33.33%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11205	Clerical Assistant	9,000.00	0.00	0.00	9,000.00	4,560.00	4,440.00	49.33%
11335	Absentee Voter Board	60,000.00	0.00	0.00	60,000.00	23,807.75	36,192.25	60.32%
11602	Precinct Officials	15,000.00	295.00	0.00	15,295.00	8,897.50	6,397.50	41.83%
12202	Election Board Assist	9,000.00	556.75	5,000.00	14,556.75	10,617.50	3,939.25	27.06%
12205	Juvenile Prob Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	4,855.44	144.56	2.89%
23710	Other Supplies	5,000.00	0.00	0.00	5,000.00	3,998.12	1,001.88	20.04%
31210	Maint & Serv Contracts	25,000.00	0.00	0.00	25,000.00	19,130.00	5,870.00	23.48%
32120	Postage	10,000.00	1,288.87	(2,000.00)	9,288.87	6,648.01	2,640.86	28.43%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	96.80	1,403.20	93.55%
32160	Communications	5,000.00	543.84	1,000.00	6,543.84	6,485.64	58.20	0.89%
32200	Advert/Publications	7,500.00	0.00	(5,000.00)	2,500.00	0.00	2,500.00	100.00%
32410	Printing	60,000.00	0.00	0.00	60,000.00	42,536.89	17,463.11	29.11%
32530	Equipment Repair	6,000.00	221.20	2,000.00	8,221.20	1,896.20	6,325.00	76.94%
33130	Meal Reimburse/Provided	6,000.00	761.00	0.00	6,761.00	1,981.63	4,779.37	70.69%
35640	Rental/Lease Fees	7,000.00	0.00	(1,000.00)	6,000.00	2,089.54	3,910.46	65.17%
47210	Equipment	101,117.00	0.00	0.00	101,117.00	101,116.58	0.42	0.00%
		347,117.00	3,666.66	0.00	350,783.66	248,717.60	102,066.06	29.10%
☐ Loc : 0068								
11101	Commissioners (3)	72,000.00	2,871.93	0.00	74,871.93	49,672.17	25,199.76	33.66%
11102	Councilmen (7)	74,900.00	0.00	0.00	74,900.00	48,561.72	26,338.28	35.16%
11336	Cty Attry-Comm	35,721.00	1,461.61	0.00	37,182.61	24,604.35	12,578.26	33.83%
11337	Cty Attry-Council	28,577.00	1,146.95	0.00	29,723.95	19,748.02	9,975.93	33.56%
11338	Cty Attry-Drainage Brd	7,145.00	286.51	0.00	7,431.51	4,937.53	2,493.98	33.56%
11418	Asst County Attorney	17,510.00	0.00	0.00	17,510.00	0.00	17,510.00	100.00%
11604	Project Manager	47,277.00	1,934.48	0.00	49,211.48	32,664.60	16,546.88	33.62%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11901	Human Resources Director	51,480.00	2,106.43	0.00	53,586.43	35,568.43	18,018.00	33.62%
12109	PT Personnel	13,905.00	499.50	0.00	14,404.50	3,753.02	10,651.48	73.95%
12600	Drainage Brd	6,000.00	300.00	0.00	6,300.00	4,800.00	1,500.00	23.81%
15120	Unemployment Comp	80,000.00	0.00	0.00	80,000.00	30,981.41	49,018.59	61.27%
22400	Emerg Plan Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply&Immuniz-He p B	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	500.00	0.00	0.00	500.00	46.20	453.80	90.76%
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	150,000.00	21,612.50	(11,797.83)	159,814.67	95,514.09	64,300.58	40.23%
31220	Disaster Relief	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	750.00	0.00	0.00	750.00	120.02	629.98	84.00%
32133	Travel & Training-Commission	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32134	Travel & Training-Council	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32160	Communications	155,000.00	7,964.77	0.00	162,964.77	108,117.02	54,847.75	33.66%
32200	Advert/Publications	6,000.00	688.31	1,181.25	7,869.56	2,723.30	5,146.26	65.39%
32400	Codification Ord/Res	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32600	Dues & Subscriptions	3,000.00	0.00	357.83	3,357.83	3,357.83	0.00	0.00%
32601	Dues & Subscriptions-Comm iss	1,350.00	0.00	0.00	1,350.00	1,350.00	0.00	0.00%
32603	Dues & Subscriptions-Council	140.00	0.00	0.00	140.00	0.00	140.00	100.00%
32604	Dues & Subscript-Legal Dept	200.00	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
35120	Insurance Bldg & Vehicle	550,000.00	80,000.00	0.00	630,000.00	624,266.65	5,733.35	0.91%
35130	Insurance Deductible	120,000.00	1,546.00	1,000.00	122,546.00	26,742.56	95,803.44	78.18%
35140	Insurance Workmans Comp	340,000.00	0.00	11,440.00	351,440.00	351,440.00	0.00	0.00%
35430	Hlth Fair-Senior Flu Shots	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
36100	Mental Hlth Levy Payment	830,350.00	0.00	0.00	830,350.00	415,175.00	415,175.00	50.00%
36110	Humane Society Services	133,900.00	0.00	0.00	133,900.00	133,900.00	0.00	0.00%
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		2,736,305.00	122,418.99	2,181.25	2,860,905.24	2,018,043.92	842,861.32	29.46%
☐ Loc : 0079								
31200	Contract Services	263,534.00	0.00	0.00	263,534.00	121,090.86	142,443.14	54.05%
		263,534.00	0.00	0.00	263,534.00	121,090.86	142,443.14	54.05%
☐ Loc : 0174								
11111	Executive Director/Curator	46,939.00	1,920.61	0.00	48,859.61	32,436.96	16,422.65	33.61%
11417	Curator	40,624.00	1,662.04	0.00	42,286.04	28,072.93	14,213.11	33.61%
11603	Labor/Maintenance	33,599.00	1,374.79	0.00	34,973.79	23,218.40	11,755.39	33.61%
		121,162.00	4,957.44	0.00	126,119.44	83,728.29	42,391.15	33.61%
☐ Loc : 0201								
11318	Court Reporter	38,392.00	868.15	0.00	39,260.15	26,525.75	12,734.40	32.44%
11413	PT Clerical	14,420.00	0.00	0.00	14,420.00	459.00	13,961.00	96.82%
11414	Asst Court Reporter (3)	108,035.00	4,420.56	0.00	112,455.56	74,644.17	37,811.39	33.62%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600	Office Supplies	3,000.00	79.29	0.00	3,079.29	2,099.50	979.79	31.82%
31110	Continuing Education	650.00	0.00	0.00	650.00	362.90	287.10	44.17%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,196.25	303.75	20.25%
32120	Postage	2,100.00	0.00	0.00	2,100.00	1,100.00	1,000.00	47.62%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	250.00	50.00	16.67%
32640	Drug Screens	0.00	12,000.00	0.00	12,000.00	7,493.00	4,507.00	37.56%
47240	Law Books	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		172,397.00	17,368.00	0.00	189,765.00	114,130.57	75,634.43	39.86%
☐ Loc : 0202								
11318	Court Reporter	39,442.00	1,613.81	0.00	41,055.81	27,251.19	13,804.62	33.62%
11319	Asst Court Reporter	39,442.00	1,613.89	0.00	41,055.89	27,251.19	13,804.70	33.62%
11411	Bailiff	39,442.00	1,613.81	0.00	41,055.81	27,251.19	13,804.62	33.62%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	2,984.17	15.83	0.53%
23600	Office Supplies	3,000.00	0.00	26.00	3,026.00	1,223.05	1,802.95	59.58%
31110	Continuing Education	400.00	0.00	0.00	400.00	261.25	138.75	34.69%
31210	Maint & Serv Contracts	1,000.00	0.00	0.00	1,000.00	916.62	83.38	8.34%
32120	Postage	350.00	0.00	(350.00)	0.00	0.00	0.00	0.00%
32410	Printing	1,000.00	0.00	350.00	1,350.00	1,314.00	36.00	2.67%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	250.00	50.00	16.67%
32640	Drug Screens	0.00	13,000.00	0.00	13,000.00	7,107.00	5,893.00	45.33%
		127,376.00	17,841.51	26.00	145,243.51	95,809.66	49,433.85	34.04%
☐ Loc : 0203								
11318	Court Reporter	42,789.00	1,750.80	0.00	44,539.80	29,563.64	14,976.16	33.62%
11421	Clerk/Civil	40,456.00	1,655.35	0.00	42,111.35	27,951.75	14,159.60	33.62%
11800	Overtime	0.00	200.00	0.00	200.00	111.15	88.85	44.42%
11806	Clerk/Criminal (2)	80,901.00	3,320.70	0.00	84,221.70	55,903.50	28,318.20	33.62%
23306	Uniforms	0.00	300.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	6,000.00	0.00	(1,619.74)	4,380.26	2,125.46	2,254.80	51.48%
31110	Continuing Education	800.00	0.00	(130.00)	670.00	359.56	310.44	46.33%
31210	Maint & Serv Contracts	1,250.00	0.00	0.00	1,250.00	989.94	260.06	20.80%
32120	Postage	2,500.00	0.00	(1,619.73)	880.27	0.00	880.27	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32410	Printing	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	130.00	430.00	350.00	80.00	18.60%
47210	Equipment	500.00	0.00	3,239.47	3,739.47	0.00	3,739.47	100.00%
47240	Law Books	500.00	551.00	0.00	1,051.00	0.00	1,051.00	100.00%
		176,796.00	7,777.85	0.00	184,573.85	117,355.00	67,218.85	36.42%
☐ Loc : 0204								
11318	Court Reporter	39,442.00	1,053.53	0.00	40,495.53	27,251.19	13,244.34	32.71%
11423	Bailiff	39,442.00	1,613.92	0.00	41,055.92	27,251.19	13,804.73	33.62%
11427	Asst Bailiff	39,442.00	0.00	0.00	39,442.00	24,986.86	14,455.14	36.65%
11700	Part Time	0.00	765.05	0.00	765.05	757.90	7.15	0.93%
23600	Office Supplies	3,000.00	302.69	0.00	3,302.69	1,548.91	1,753.78	53.10%
31110	Continuing Education	300.00	1,200.00	0.00	1,500.00	1,408.68	91.32	6.09%
31210	Maint & Serv Contracts	1,000.00	3,350.00	0.00	4,350.00	4,110.94	239.06	5.50%
32120	Postage	2,000.00	0.00	0.00	2,000.00	1,361.50	638.50	31.93%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	4,000.00	0.00	844.00	4,844.00	1,094.00	3,750.00	77.42%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		130,126.00	8,285.19	844.00	139,255.19	89,771.17	49,484.02	35.53%
☐ Loc : 0225								
31121	Witness Fees	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	2,000.00	0.00	2,150.00	4,150.00	3,157.66	992.34	23.91%
31210	Maint & Serv Contracts	0.00	3,512.56	(3,512.56)	0.00	0.00	0.00	0.00%
31222	Change of Venue	1,000.00	0.00	(500.00)	500.00	0.00	500.00	100.00%
31240	Pauper Attorney	1,000.00	0.00	(1,000.00)	0.00	0.00	0.00	0.00%
31250	Juror Fees	60,000.00	0.00	3,362.56	63,362.56	26,486.23	36,876.33	58.20%
31270	Guardian Ad Litem	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32190	Transcripts	32,284.00	0.00	0.00	32,284.00	6,080.00	26,204.00	81.17%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32633	Med & Hosp-Psychiatric	20,000.00	0.00	0.00	20,000.00	9,050.00	10,950.00	54.75%
35440	Judge-Temporary	2,500.00	0.00	(500.00)	2,000.00	450.00	1,550.00	77.50%
35450	Return of Fugitives	15,800.00	0.00	18.70	15,818.70	10,302.44	5,516.26	34.87%
		145,084.00	3,512.56	18.70	148,615.26	55,526.33	93,088.93	62.64%
☐ Loc : 0232								
11236	Court Reporter	39,442.00	1,613.88	0.00	41,055.88	27,376.94	13,678.94	33.32%
11411	Bailiff	39,442.00	1,613.88	0.00	41,055.88	27,272.14	13,783.74	33.57%
11700	Part Time	20,600.00	783.75	0.00	21,383.75	12,429.19	8,954.56	41.88%
11705	Clerk-Juvenile	39,442.00	1,613.88	0.00	41,055.88	27,544.62	13,511.26	32.91%
11800	Overtime	0.00	440.16	0.00	440.16	0.00	440.16	100.00%
11804	Juvenile Referee	62,998.00	2,576.93	0.00	65,574.93	43,291.59	22,283.34	33.98%
23600	Office Supplies	4,000.00	96.00	0.00	4,096.00	1,371.15	2,724.85	66.52%
31110	Continuing Education	300.00	0.00	0.00	300.00	182.25	117.75	39.25%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,385.92	114.08	7.61%
31380	Court Appointed Advocate	41,621.00	0.00	0.00	41,621.00	0.00	41,621.00	100.00%
32120	Postage	400.00	0.00	0.00	400.00	385.00	15.00	3.75%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
47240	Law Books	350.00	0.00	0.00	350.00	147.00	203.00	58.00%
		250,145.00	8,738.48	0.00	258,883.48	141,385.80	117,497.68	45.39%
☐ Loc : 0235								
11242	Prob Officer	35,776.00	1,375.54	0.00	37,151.54	24,737.54	12,414.00	33.41%
11243	Prob Officer	45,454.00	1,849.41	0.00	47,303.41	31,418.44	15,884.97	33.58%
11244	Prob Officer	43,290.00	(6,054.98)	0.00	37,235.02	30,237.22	6,997.80	18.79%
11248	Prob Officer	43,290.00	1,786.50	0.00	45,076.50	29,926.33	15,150.17	33.61%
11249	Prob Officer	39,354.00	1,624.46	0.00	40,978.46	27,226.54	13,751.92	33.56%
11250	Adult Prob Officer	43,290.00	1,655.46	0.00	44,945.46	29,926.35	15,019.11	33.42%
11252	Adult Prob Officer	35,608.00	1,430.22	0.00	37,038.22	24,703.16	12,335.06	33.30%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11345	Asst Chief Prob Officer	51,637.00	2,123.59	0.00	53,760.59	35,220.67	18,539.92	34.49%
11422	Financial Clerk	23,419.00	965.58	0.00	24,384.58	18,361.49	6,023.09	24.70%
11503	Probation Officer Asst	15,450.00	0.00	0.00	15,450.00	10,318.42	5,131.58	33.21%
11605	Admin Asst	23,419.00	966.25	0.00	24,385.25	16,180.53	8,204.72	33.65%
11708	PT Prob Officer	19,838.00	1,159.84	0.00	20,997.84	17,344.96	3,652.88	17.40%
11709	PT Prob Officer	18,976.00	0.00	0.00	18,976.00	9,965.78	9,010.22	47.48%
11710	Juvenile Prob Officer	57,142.00	2,358.75	0.00	59,500.75	39,500.98	19,999.77	33.61%
11715	Secretary Juvenile	7,807.00	309.29	0.00	8,116.29	5,387.55	2,728.74	33.62%
11902	Chief Prob Officer	66,797.00	(10,221.85)	0.00	56,575.15	44,506.88	12,068.27	21.33%
12002	Juvenile Prob Officer	62,855.00	2,550.88	0.00	65,405.88	43,449.93	21,955.95	33.57%
12003	Juvenile Prob Super	68,161.00	2,803.15	0.00	70,964.15	46,882.33	24,081.82	33.94%
12004	Juvenile Prob Officer	55,583.00	1,706.23	0.00	57,289.23	38,264.03	19,025.20	33.21%
12006	Prob Off PCS Case Manager	36,064.00	1,457.17	0.00	37,521.17	26,354.47	11,166.70	29.76%
12111	Juvenile Prob Officer	47,224.00	1,949.31	0.00	49,173.31	32,579.18	16,594.13	33.75%
12203	Juvenile Prob Supervisor	68,161.00	2,803.15	0.00	70,964.15	46,482.83	24,481.32	34.50%
12204	Juvenile Prob Officer	57,142.00	1,304.84	0.00	58,446.84	39,495.46	18,951.38	32.42%
12205	Juvenile Prob Officer	62,855.00	1,432.11	0.00	64,287.11	43,450.39	20,836.72	32.41%
12206	On-Call Probation Officer	12,628.00	440.36	0.00	13,068.36	7,848.00	5,220.36	39.95%
23600	Office Supplies	7,500.00	274.50	0.00	7,774.50	1,880.62	5,893.88	75.81%
23604	Office Supplies-Juvenile	3,000.00	0.00	0.00	3,000.00	985.93	2,014.07	67.14%
23650	Computer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23651	Comp Supplies-Juvenile	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
35640	Rental/Lease Fees	10,000.00	0.00	0.00	10,000.00	3,686.13	6,313.87	63.14%
47210	Equipment	1,000.00	600.00	0.00	1,600.00	680.00	920.00	57.50%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		1,063,720.00	18,649.76	0.00	1,082,369.76	727,002.14	355,367.62	32.83%
☐ Loc : 0236								
11113	Director	0.00	2,825.00	0.00	2,825.00	856.08	1,968.92	69.70%
11424	Reception/Data	0.00	1,000.00	0.00	1,000.00	303.04	696.96	69.70%
11811	Case Manager Super	0.00	4,000.00	0.00	4,000.00	1,212.12	2,787.88	69.70%
11906	Correction Officer (42)	0.00	1,000.00	0.00	1,000.00	303.04	696.96	69.70%
12012	Case Manager (2)	18,025.00	2,167.00	0.00	20,192.00	9,339.18	10,852.82	53.75%
12013	Case Manager (2)	0.00	10,000.00	0.00	10,000.00	3,030.32	6,969.68	69.70%
		18,025.00	20,992.00	0.00	39,017.00	15,043.78	23,973.22	61.44%
☐ Loc : 0271								
11114	Public Defender	88,298.00	3,644.81	0.00	91,942.81	61,050.95	30,891.86	33.60%
11115	Public Defender Suppl	7,000.00	295.00	0.00	7,295.00	4,828.63	2,466.37	33.81%
11200	Chief Deputy	66,224.00	2,733.65	0.00	68,957.65	45,779.29	23,178.36	33.61%
11341	FT Deputy Pub Defend (17)	892,500.00	37,745.44	0.00	930,245.44	617,883.70	312,361.74	33.58%
11419	Investigator	36,771.00	1,504.10	0.00	38,275.10	25,405.76	12,869.34	33.62%
11605	Admin Asst	31,397.00	1,284.69	0.00	32,681.69	21,451.28	11,230.41	34.36%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	1,221.99	1,778.01	59.27%
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	1,104.00	0.00	0.00	1,104.00	1,104.00	0.00	0.00%
32120	Postage	7,500.00	0.00	0.00	7,500.00	5,500.00	2,000.00	26.67%
32130	Travel & Training	250.00	0.00	0.00	250.00	107.36	142.64	57.06%
35652	Office Allowance	20,000.00	0.00	0.00	20,000.00	19,000.00	1,000.00	5.00%
47240	Law Books	7,752.00	0.00	0.00	7,752.00	4,624.00	3,128.00	40.35%
		1,162,296.00	47,207.69	0.00	1,209,503.69	807,956.96	401,546.73	33.20%
☐ Loc : 0302								
11113	Director	54,733.00	2,239.26	0.00	56,972.26	37,816.06	19,156.20	33.62%
11211	Mechanic	40,346.00	1,650.81	0.00	41,996.81	27,875.76	14,121.05	33.62%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11339	Support Staff Specialist	43,260.00	1,570.80	0.00	44,830.80	29,689.87	15,140.93	33.77%
11700	Part Time	10,000.00	0.00	0.00	10,000.00	2,147.50	7,852.50	78.53%
22370	Medical Supplies	600.00	0.00	0.00	600.00	388.06	211.94	35.32%
22531	Equip Repair/Purchase	3,000.00	114.00	0.00	3,114.00	1,679.98	1,434.02	46.05%
23210	Gas Oil & Lubricants	24,000.00	24.00	0.00	24,024.00	10,154.32	13,869.68	57.73%
23303	OSHA Uniforms & Supplies	500.00	495.90	0.00	995.90	495.90	500.00	50.21%
23304	Uniform Allowance	2,700.00	28.71	0.00	2,728.71	439.49	2,289.22	83.89%
23350	Institut & Medical Supplies	3,000.00	886.45	0.00	3,886.45	1,415.42	2,471.03	63.58%
23600	Office Supplies	1,500.00	293.62	0.00	1,793.62	748.04	1,045.58	58.29%
23710	Other Supplies	8,000.00	438.73	0.00	8,438.73	3,451.57	4,987.16	59.10%
23720	Educational Materials	1,000.00	0.00	0.00	1,000.00	764.92	235.08	23.51%
25200	Garage&Motor Repair-Supplies	8,000.00	2,339.96	0.00	10,339.96	7,348.49	2,991.47	28.93%
30000	Other Services & Charges	1,000.00	15.00	0.00	1,015.00	135.00	880.00	86.70%
31200	Contract Services	7,000.00	2,389.42	0.00	9,389.42	5,156.40	4,233.02	45.08%
32120	Postage	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	2,447.22	552.78	18.43%
32160	Communications	6,000.00	89.99	0.00	6,089.99	918.32	5,171.67	84.92%
32202	Utilities	16,000.00	29.05	0.00	16,029.05	10,053.09	5,975.96	37.28%
32203	Utilities-Trash/Exterminator	1,500.00	0.00	0.00	1,500.00	1,030.36	469.64	31.31%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	6,000.00	973.66	0.00	6,973.66	1,407.51	5,566.15	79.82%
32530	Equipment Repair	6,000.00	843.58	0.00	6,843.58	1,893.41	4,950.17	72.33%
32600	Dues & Subscriptions	600.00	0.00	0.00	600.00	350.00	250.00	41.67%
47210	Equipment	4,000.00	0.00	0.00	4,000.00	3,435.00	565.00	14.13%
		252,539.00	14,422.94	0.00	266,961.94	151,241.69	115,720.25	43.35%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0308								
11112	Inspector	50,231.00	2,015.23	0.00	52,246.23	34,705.44	17,540.79	33.57%
11800	Overtime	3,750.00	0.00	0.00	3,750.00	993.48	2,756.52	73.51%
23210	Gas Oil & Lubricants	4,850.00	396.31	0.00	5,246.31	2,512.56	2,733.75	52.11%
23303	OSHA Uniforms & Supplies	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
23600	Office Supplies	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
23710	Other Supplies	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32130	Travel & Training	700.00	0.00	0.00	700.00	411.00	289.00	41.29%
32160	Communications	700.00	40.00	0.00	740.00	320.38	419.62	56.71%
32410	Printing	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32530	Equipment Repair	3,000.00	0.00	0.00	3,000.00	852.52	2,147.48	71.58%
32600	Dues & Subscriptions	105.00	0.00	0.00	105.00	105.00	0.00	0.00%
		65,936.00	2,451.54	0.00	68,387.54	39,900.38	28,487.16	41.66%
☐ Loc : 0313								
11109	Grounds & Bldg Superintendent	49,496.00	1,820.68	0.00	51,316.68	33,993.09	17,323.59	33.76%
11136	Shift Supervisor	37,037.00	1,515.47	0.00	38,552.47	25,406.36	13,146.11	34.10%
11207	Asst Bldg Super	39,692.00	1,623.78	0.00	41,315.78	26,562.67	14,753.11	35.71%
11415	Asst Shift Supervisor	35,318.00	1,445.13	0.00	36,763.13	24,402.04	12,361.09	33.62%
11500	Labor/Maintenance (3)	100,796.00	5,499.16	0.00	106,295.16	88,106.34	18,188.82	17.11%
11700	Part Time	15,359.00	491.87	0.00	15,850.87	9,193.32	6,657.55	42.00%
11706	Maintenance Tech One (5)	180,704.00	5,915.24	0.00	186,619.24	102,647.83	83,971.41	45.00%
11707	Maintenance Tech Two	36,699.00	1,501.64	0.00	38,200.64	25,476.97	12,723.67	33.31%
11800	Overtime	14,000.00	0.00	0.00	14,000.00	6,098.32	7,901.68	56.44%
22530	Equip Repair Supplies	50,000.00	146.33	0.00	50,146.33	36,744.13	13,402.20	26.73%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23200	Grounds-Supplies	6,500.00	0.00	2,000.00	8,500.00	7,806.32	693.68	8.16%
23201	Grounds-Jail	2,000.00	0.00	3,250.00	5,250.00	4,496.10	753.90	14.36%
23202	Grounds-Supplies-HowardHav	500.00	0.00	(250.00)	250.00	242.04	7.96	3.18%
23210	Gas Oil & Lubricants	5,500.00	0.00	(5,000.00)	500.00	130.49	369.51	73.90%
23220	Tires & Tubes	1,500.00	0.00	0.00	1,500.00	770.00	730.00	48.67%
23302	Uniform-Safety Items	5,600.00	1,104.34	0.00	6,704.34	3,892.31	2,812.03	41.94%
23360	Institutional Supplies	38,000.00	0.00	0.00	38,000.00	17,953.27	20,046.73	52.75%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	706.51	293.49	29.35%
31204	Trip Charges	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	70,000.00	8,427.79	2,142.62	80,570.41	48,386.08	32,184.33	39.95%
32120	Postage	150.00	0.00	70.00	220.00	220.00	0.00	0.00%
32130	Travel & Training	1,000.00	0.00	(70.00)	930.00	0.00	930.00	100.00%
32202	Utilities	260,000.00	4,740.55	(14,000.00)	250,740.55	140,739.52	110,001.03	43.87%
32203	Utilities-Trash/Exterminator	10,000.00	330.00	0.00	10,330.00	2,465.00	7,865.00	76.14%
32520	Garage & Motor Repair	1,000.00	756.33	5,000.00	6,756.33	3,684.85	3,071.48	45.46%
32530	Equipment Repair	20,000.00	9,083.66	0.00	29,083.66	9,913.81	19,169.85	65.91%
32531	Equipment Repair-Jail	15,000.00	382.29	0.00	15,382.29	15,362.80	19.49	0.13%
32533	Equip Repair-HowardHave n	3,500.00	273.67	9,000.00	12,773.67	11,472.88	1,300.79	10.18%
47210	Equipment	9,500.00	297.42	0.00	9,797.42	297.42	9,500.00	96.96%
		1,011,351.00	45,355.35	2,142.62	1,058,848.97	647,170.47	411,678.50	38.88%
☐ Loc : 0660								
11138	FT IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	26,369.10	18,325.82	41.00%
11139	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	29,672.02	15,022.90	33.61%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11140	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	29,672.02	15,022.90	33.61%
11263	IV-D Administrator	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
11264	IV-D Caseworker	31,848.00	1,303.17	0.00	33,151.17	22,008.31	11,142.86	33.61%
11265	IV-D Caseworker 01	31,848.00	1,303.17	0.00	33,151.17	22,008.31	11,142.86	33.61%
11266	IV-D Caseworker 02	31,848.00	1,303.17	0.00	33,151.17	22,008.31	11,142.86	33.61%
11267	IV-D Caseworker 03	31,848.00	1,303.17	0.00	33,151.17	22,008.31	11,142.86	33.61%
11268	IV-D Caseworker 04	31,848.00	1,303.17	0.00	33,151.17	18,823.51	14,327.66	43.22%
11269	IV-D Caseworker 06	31,848.00	1,303.17	0.00	33,151.17	18,329.52	14,821.65	44.71%
11270	IV-D Caseworker 07	31,848.00	4,650.95	0.00	36,498.95	24,193.54	12,305.41	33.71%
11271	IV-D Caseworker 08	31,848.00	1,303.17	0.00	33,151.17	0.00	33,151.17	100.00%
11272	IV-D Caseworker 10	31,848.00	1,303.17	0.00	33,151.17	22,008.31	11,142.86	33.61%
11317	Administrator	16,221.00	663.50	0.00	16,884.50	11,146.57	5,737.93	33.98%
11800	Overtime	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	555.00	2,445.00	81.50%
32120	Postage	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32410	Printing	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		499,667.00	21,010.57	0.00	520,677.57	270,802.83	249,874.74	47.99%
☐ Loc : 0750								
11344	Secretary/Office Mgr	31,733.00	1,298.42	0.00	33,031.42	21,924.87	11,106.55	33.62%
11420	Resource Conservationist	34,915.00	1,428.66	0.00	36,343.66	24,123.32	12,220.34	33.62%
11700	Part Time	11,330.00	125.00	0.00	11,455.00	5,655.00	5,800.00	50.63%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	756.00	0.00	0.00	756.00	337.85	418.15	55.31%
32120	Postage	582.00	0.00	0.00	582.00	400.00	182.00	31.27%
32160	Communications	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
32200	Advert/Publications	30.00	0.00	0.00	30.00	22.50	7.50	25.00%
32600	Dues & Subscriptions	1,675.00	0.00	0.00	1,675.00	0.00	1,675.00	100.00%
33200	Ditch Maintenance	50.00	0.00	0.00	50.00	23.73	26.27	52.54%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35640	Rental/Lease Fees	1,620.00	0.00	0.00	1,620.00	1,080.00	540.00	33.33%
		85,391.00	2,852.08	0.00	88,243.08	53,567.27	34,675.81	39.30%
☐ Loc : 9600								
11110	Superintendent	39,398.00	1,612.07	0.00	41,010.07	27,220.80	13,789.27	33.62%
11416	Housekeeper/Cook (3)	80,008.00	4,329.01	0.00	84,337.01	54,482.18	29,854.83	35.40%
11700	Part Time	41,200.00	938.00	0.00	42,138.00	26,745.30	15,392.70	36.53%
11800	Overtime	5,000.00	284.60	0.00	5,284.60	1,271.29	4,013.31	75.94%
23210	Gas Oil & Lubricants	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23350	Institut & Medical Supplies	8,500.00	354.73	0.00	8,854.73	3,400.83	5,453.90	61.59%
23401	Food	16,000.00	868.98	0.00	16,868.98	10,526.44	6,342.54	37.60%
23600	Office Supplies	450.00	0.00	0.00	450.00	196.52	253.48	56.33%
30000	Other Services & Charges	1,000.00	0.00	0.00	1,000.00	345.75	654.25	65.42%
32120	Postage	100.00	0.00	0.00	100.00	99.00	1.00	1.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	50.00	150.00	75.00%
32160	Communications	3,400.00	80.00	0.00	3,480.00	2,409.80	1,070.20	30.75%
32202	Utilities	25,000.00	980.07	0.00	25,980.07	15,779.21	10,200.86	39.26%
		220,756.00	9,447.46	0.00	230,203.46	142,527.12	87,676.34	38.09%
☐ Loc : 9601								
11137	Info Systems Manager	59,107.00	2,398.08	0.00	61,505.08	40,817.70	20,687.38	33.64%
11239	Network Admin	53,065.00	1,953.91	0.00	55,018.91	36,663.51	18,355.40	33.36%
11240	Network Tech	39,440.00	1,614.22	0.00	41,054.22	27,250.17	13,804.05	33.62%
11241	Network & Database Admin	44,409.00	1,817.10	0.00	46,226.10	30,682.98	15,543.12	33.62%
11800	Overtime	5,000.00	1,500.00	0.00	6,500.00	5,384.94	1,115.06	17.15%
23600	Office Supplies	450.00	0.00	0.00	450.00	0.00	450.00	100.00%
23650	Computer Supplies	20,000.00	39.00	0.00	20,039.00	11,959.84	8,079.16	40.32%
31210	Maint & Serv Contracts	0.00	2,964.45	0.00	2,964.45	2,964.45	0.00	0.00%
32120	Postage	50.00	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	3,000.00	1,980.00	0.00	4,980.00	3,730.00	1,250.00	25.10%
32460	Computer Maintenance	0.00	15,088.00	0.00	15,088.00	3,189.89	11,898.11	78.86%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	55.00	45.00	45.00%
		224,621.00	29,354.76	0.00	253,975.76	162,698.48	91,277.28	35.94%
		22,958,423.00	765,335.32	23,653.54	23,747,411.86	15,178,909.26	8,568,502.60	36.08%
☐ Fund : 1101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%
		0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%
		0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%
☐ Fund : 1112								
☐ Loc : 0000								
30001	Special Project & Incentives	197,000.00	15,051.65	0.00	212,051.65	45,546.55	166,505.10	78.52%
30003	Convention Center	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
31201	Unsafe Properties	50,000.00	3,000.00	0.00	53,000.00	0.00	53,000.00	100.00%
32162	Small Business Develop	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32180	US31 Corridor Coalition	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%
32204	4H Association	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
32210	KHCGCC	28,595.00	0.00	0.00	28,595.00	7,148.75	21,446.25	75.00%
32240	Flood Mitigation Match	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32250	Misc. Economic Development	576,400.00	576,400.00	0.00	1,152,800.00	576,400.00	576,400.00	50.00%
32260	Co Museum Misc. Operating	45,400.00	0.00	0.00	45,400.00	45,400.00	0.00	0.00%
32270	North Central Ind RPC	63,719.00	0.00	0.00	63,719.00	63,419.00	300.00	0.47%
32280	G K E D A	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
37011	Greentown Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37012	Russiaville Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37013	Local Busines/Civic Grant	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		1,223,114.00	594,451.65	0.00	1,817,565.65	868,914.30	948,651.35	52.19%
		1,223,114.00	594,451.65	0.00	1,817,565.65	868,914.30	948,651.35	52.19%
☐ Fund : 1114								
☐ Loc : 0000								
15210	FICA	515,000.00	0.00	0.00	515,000.00	291,677.62	223,322.38	43.36%
15220	PERF	1,000,000.00	0.00	0.00	1,000,000.00	517,787.82	482,212.18	48.22%
15230	Insurance	1,200,000.00	0.00	0.00	1,200,000.00	1,197,583.04	2,416.96	0.20%
		2,715,000.00	0.00	0.00	2,715,000.00	2,007,048.48	707,951.52	26.08%
☐ Loc : 0313								
31210	Maint & Serv Contracts	31,000.00	5,550.00	0.00	36,550.00	27,212.65	9,337.35	25.55%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Bldg & Structure Repair	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32530	Equipment Repair	30,000.00	0.00	0.00	30,000.00	19,500.39	10,499.61	35.00%
		94,500.00	5,550.00	0.00	100,050.00	46,713.04	53,336.96	53.31%
☐ Loc : 0380								
11116	Sheriff 50%	53,645.00	9,069.83	0.00	62,714.83	40,708.13	22,006.70	35.09%
11346	Jail Staff Sergeant (3)	122,473.00	5,011.05	0.00	127,484.05	79,418.60	48,065.45	37.70%
11401	Clerical II (2)	67,239.00	2,742.72	0.00	69,981.72	46,456.45	23,525.27	33.62%
11410	Maintenance-Jail Sargeant	39,964.00	1,635.15	0.00	41,599.15	27,616.70	13,982.45	33.61%
11711	Captain (1)	51,047.00	2,088.68	0.00	53,135.68	35,278.01	17,857.67	33.61%
11712	Lieutenant (1/3 of 1)	19,269.00	780.58	0.00	20,049.58	13,315.78	6,733.80	33.59%
11903	Food Service Super	36,077.00	1,427.68	0.00	37,504.68	24,925.54	12,579.14	33.54%
11906	Correction Officer (42)	1,580,029.00	53,578.70	0.00	1,633,607.70	1,005,647.46	627,960.24	38.44%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11908	Lieut/Asst Jail Command	46,722.00	1,911.69	0.00	48,633.69	32,281.73	16,351.96	33.62%
11910	Chief Matron/Personnel (75%)	37,076.00	1,517.00	0.00	38,593.00	26,185.30	12,407.70	32.15%
11911	PREA Sergeant	0.00	1,635.15	0.00	1,635.15	1,486.59	148.56	9.09%
11912	Training Sergeant	0.00	1,635.15	0.00	1,635.15	1,486.59	148.56	9.09%
11913	Asst Cook (3)	99,371.00	4,066.06	0.00	103,437.06	63,553.91	39,883.15	38.56%
11914	Sergeant First Class (4)	163,750.00	3,350.16	0.00	167,100.16	110,924.60	56,175.56	33.62%
11915	Jail Sergeant (3)	119,889.00	4,905.45	0.00	124,794.45	72,091.58	52,702.87	42.23%
11916	Jail Corporal (6)	234,662.00	9,601.68	0.00	244,263.68	161,417.76	82,845.92	33.92%
12007	PT Cook (2)	31,930.00	1,810.87	0.00	33,740.87	20,751.55	12,989.32	38.50%
12008	PT Correct Officer	206,000.00	3,372.36	0.00	209,372.36	23,542.78	185,829.58	88.76%
12009	Road Crew Sergeant	39,964.00	1,635.15	0.00	41,599.15	27,616.96	13,982.19	33.61%
12108	Longevity	34,600.00	0.00	0.00	34,600.00	31,900.00	2,700.00	7.80%
12190	Shift Diff-Corr Officer (24)	26,000.00	5,500.00	0.00	31,500.00	19,000.00	12,500.00	39.68%
12191	Field Training Officers	21,000.00	0.00	0.00	21,000.00	6,525.00	14,475.00	68.93%
12192	Armed Corrections Officers	18,600.00	3,775.00	0.00	22,375.00	10,650.00	11,725.00	52.40%
12200	OT Correctional Officer	360,000.00	17,830.31	0.00	377,830.31	351,954.18	25,876.13	6.85%
12500	Nurse Admin	60,936.00	2,493.34	0.00	63,429.34	42,400.87	21,028.47	33.15%
12502	PT/OT PRN Nurse	75,000.00	2,206.19	0.00	77,206.19	16,913.82	60,292.37	78.09%
12503	Asst Nurse Admin	52,073.00	2,130.70	0.00	54,203.70	35,982.38	18,221.32	33.62%
12504	Staff Nurse (3)	152,206.00	5,329.64	0.00	157,535.64	103,342.65	54,192.99	34.40%
13310	Uniform-Correct Officer (64)	64,000.00	0.00	0.00	64,000.00	22,358.15	41,641.85	65.07%
22530	Equip Repair Supplies	15,000.00	1,312.42	3,500.00	19,812.42	15,648.91	4,163.51	21.01%
23210	Gas Oil & Lubricants	40,000.00	0.00	(3,500.00)	36,500.00	529.25	35,970.75	98.55%
23230	Batteries	1,000.00	0.00	0.00	1,000.00	56.47	943.53	94.35%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23350	Institut & Medical Supplies	200,000.00	8,167.90	27.39	208,195.29	156,450.77	51,744.52	24.85%
23600	Office Supplies	8,000.00	1,913.22	0.00	9,913.22	7,678.76	2,234.46	22.54%
23660	Camera Supplies	500.00	15.99	0.00	515.99	15.99	500.00	96.90%
23710	Other Supplies	1,500.00	42.38	0.00	1,542.38	1,102.38	440.00	28.53%
23740	Care of Indv-Inmate Clothing	15,000.00	0.00	0.00	15,000.00	3,962.94	11,037.06	73.58%
23741	Care of Individ-Inmate Article	15,000.00	3,819.25	0.00	18,819.25	15,253.62	3,565.63	18.95%
31202	Contract Services-Doctor	44,100.00	4,011.30	21,900.00	70,011.30	47,798.61	22,212.69	31.73%
31210	Maint & Serv Contracts	30,000.00	0.00	0.00	30,000.00	12,824.36	17,175.64	57.25%
31211	Maint & Serv-Radio	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32130	Travel & Training	6,750.00	0.00	0.00	6,750.00	2,516.04	4,233.96	62.73%
32131	Travel & Training-Firearms	1,334.00	0.00	0.00	1,334.00	1,250.00	84.00	6.30%
32202	Utilities	385,000.00	812.92	0.00	385,812.92	311,479.88	74,333.04	19.27%
32410	Printing	1,500.00	0.00	0.00	1,500.00	1,341.41	158.59	10.57%
32520	Garage & Motor Repair	4,500.00	6,033.70	50.00	10,583.70	5,483.70	5,100.00	48.19%
32530	Equipment Repair	20,000.00	1,181.49	0.00	21,181.49	5,154.81	16,026.68	75.66%
32634	Med & Hosp	250,000.00	2,477.67	23,900.06	276,377.73	53,498.40	222,879.33	80.64%
33400	Meals for Prisoners	600,000.00	37,611.77	11,514.25	649,126.02	376,712.43	272,413.59	41.97%
33740	Care of Individuals	330,000.00	0.00	(44,000.00)	286,000.00	5,049.35	280,950.65	98.23%
47210	Equipment	25,000.00	1,769.12	0.00	26,769.12	17,330.00	9,439.12	35.26%
		5,812,706.00	220,209.42	13,391.70	6,046,307.12	3,496,871.15	2,549,435.97	42.17%
☐ Loc : 9603								
11122	Maintenance Tech One	15,759.00	644.81	0.00	16,403.81	10,886.19	5,517.62	33.64%
11136	Shift Supervisor	0.00	1,673.53	0.00	1,673.53	266.31	1,407.22	84.09%
11141	Shlt Care Asst Pr Dir/Casework	40,449.00	1,655.00	0.00	42,104.00	27,947.32	14,156.68	33.62%
11208	Center Director	33,094.00	1,354.15	0.00	34,448.15	22,865.33	11,582.82	33.62%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11209	Labor/Maintenance	16,222.00	663.75	0.00	16,885.75	11,206.49	5,679.26	33.63%
11348	Shlt Care Prog Director	48,081.00	1,967.35	0.00	50,048.35	33,220.06	16,828.29	33.62%
11349	Shlt Care Complian Casework	33,569.00	1,332.66	0.00	34,901.66	19,058.53	15,843.13	45.39%
11350	Shlt Care Admin Caseworker	34,912.00	1,332.66	0.00	36,244.66	23,160.99	13,083.67	36.10%
11505	Secretary/Bookkeep er	15,865.00	648.89	0.00	16,513.89	10,961.46	5,552.43	33.62%
11605	Admin Asst	19,498.00	797.81	0.00	20,295.81	13,471.88	6,823.93	33.62%
11713	Youth Manager	653,794.00	28,814.24	0.00	682,608.24	440,050.94	242,557.30	35.53%
11714	Asst Dir/Clinical Sup	32,044.00	1,310.66	0.00	33,354.66	22,139.32	11,215.34	33.62%
11715	Secretary Juvenile	7,962.00	0.00	0.00	7,962.00	5,387.51	2,574.49	32.33%
11800	Overtime	1,590.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%
11807	Nurse Supervisor	22,989.00	920.22	0.00	23,909.22	15,509.76	8,399.46	35.13%
11808	Nurse	22,201.00	852.92	0.00	23,053.92	15,318.79	7,735.13	33.55%
11917	Shift Super (3)	48,417.00	447.29	0.00	48,864.29	38,094.62	10,769.67	22.04%
11918	PT Shift Super	16,756.00	417.75	0.00	17,173.75	10,254.60	6,919.15	40.29%
12010	Dietary Manager	17,858.00	729.74	0.00	18,587.74	12,338.41	6,249.33	33.62%
12011	Cook	38,347.00	2,365.69	0.00	40,712.69	24,853.30	15,859.39	38.95%
12108	Longevity	0.00	9,800.00	0.00	9,800.00	9,800.00	0.00	0.00%
12110	Shift Difference	18,000.00	3,333.34	0.00	21,333.34	11,098.34	10,235.00	47.98%
12112	On Call	910.00	52.50	0.00	962.50	665.00	297.50	30.91%
22530	Equip Repair Supplies	4,600.00	0.00	16.56	4,616.56	1,229.57	3,386.99	73.37%
23210	Gas Oil & Lubricants	10,560.00	0.00	0.00	10,560.00	32.40	10,527.60	99.69%
23230	Batteries	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23305	Uniforms-Shirts (2 EA)	3,300.00	0.00	0.00	3,300.00	1,557.07	1,742.93	52.82%
23350	Institut & Medical Supplies	3,680.00	0.00	0.00	3,680.00	864.43	2,815.57	76.51%
23401	Food	39,560.00	2,095.37	0.00	41,655.37	23,263.84	18,391.53	44.15%
23600	Office Supplies	4,950.00	159.00	0.00	5,109.00	2,947.51	2,161.49	42.31%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23711	Other Supplies-Household	10,580.00	326.71	0.00	10,906.71	4,814.57	6,092.14	55.86%
23720	Educational Materials	230.00	0.00	0.00	230.00	0.00	230.00	100.00%
23742	Care of Individ-Supply	4,140.00	0.00	0.00	4,140.00	465.14	3,674.86	88.76%
23743	Resident Needs	10,500.00	0.00	0.00	10,500.00	428.84	10,071.16	95.92%
30000	Other Services & Charges	1,300.00	0.00	1,600.00	2,900.00	1,987.02	912.98	31.48%
31110	Continuing Education	3,300.00	0.00	(3,300.00)	0.00	0.00	0.00	0.00%
31200	Contract Services	12,954.00	0.00	0.00	12,954.00	8,636.00	4,318.00	33.33%
31210	Maint & Serv Contracts	9,200.00	1,268.40	0.00	10,468.40	5,506.42	4,961.98	47.40%
32120	Postage	2,000.00	0.00	0.00	2,000.00	6.01	1,993.99	99.70%
32130	Travel & Training	5,280.00	0.00	3,629.98	8,909.98	6,879.46	2,030.52	22.79%
32160	Communications	2,530.00	129.06	0.00	2,659.06	573.33	2,085.73	78.44%
32202	Utilities	56,120.00	25.06	(1,600.00)	54,545.06	25,119.54	29,425.52	53.95%
32410	Printing	660.00	0.00	0.00	660.00	141.68	518.32	78.53%
32510	Bldg & Structure Repair	5,140.00	270.70	0.00	5,410.70	3,179.13	2,231.57	41.24%
32530	Equipment Repair	4,700.00	31.73	0.00	4,731.73	1,165.00	3,566.73	75.38%
32600	Dues & Subscriptions	200.00	0.00	0.00	200.00	92.63	107.37	53.69%
32630	Detention Alternatives	5,000.00	504.37	0.00	5,504.37	4,577.95	926.42	16.83%
33741	Behavior Reward	690.00	27.27	0.00	717.27	358.01	359.26	50.09%
33742	Activities	6,600.00	435.00	0.00	7,035.00	2,209.47	4,825.53	68.59%
33743	Programming	1,250.00	0.00	0.00	1,250.00	880.00	370.00	29.60%
47210	Equipment	6,930.00	0.00	0.00	6,930.00	6,930.00	0.00	0.00%
		1,354,671.00	66,387.63	346.54	1,421,405.17	882,400.17	539,005.00	37.92%
☐ Loc : 9605								
11113	Director	33,094.00	1,353.96	0.00	34,447.96	22,865.51	11,582.45	33.62%
11122	Maintenance Tech One	15,759.00	644.81	0.00	16,403.81	10,890.31	5,513.50	33.61%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11136	Shift Supervisor	48,417.00	1,673.29	0.00	50,090.29	38,266.91	11,823.38	23.60%
11209	Labor/Maintenance	16,222.00	663.74	0.00	16,885.74	11,210.04	5,675.70	33.61%
11352	Caseworker	35,760.00	1,422.29	0.00	37,182.29	24,666.26	12,516.03	33.66%
11353	Prog Director/Secure Care	45,980.00	1,881.38	0.00	47,861.38	31,774.16	16,087.22	33.61%
11505	Secretary/Bookkeeper	15,865.00	649.00	0.00	16,514.00	10,961.47	5,552.53	33.62%
11605	Admin Asst	19,498.00	797.87	0.00	20,295.87	13,463.91	6,831.96	33.66%
11713	Youth Manager	791,125.00	35,583.00	0.00	826,708.00	514,453.68	312,254.32	37.77%
11714	Asst Dir/Clinical Sup	32,044.00	1,311.00	0.00	33,355.00	22,134.24	11,220.76	33.64%
11715	Secretary Juvenile	7,963.00	0.00	0.00	7,963.00	5,387.51	2,575.49	32.34%
11800	Overtime	1,590.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%
11807	Nurse Supervisor	22,990.00	920.22	0.00	23,910.22	15,863.92	8,046.30	33.65%
11808	Nurse	22,202.00	887.71	0.00	23,089.71	15,318.98	7,770.73	33.65%
11917	Shift Super (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11918	PT Shift Super	16,757.00	1,123.51	0.00	17,880.51	10,606.55	7,273.96	40.68%
12011	Cook	38,347.00	1,637.54	0.00	39,984.54	26,365.19	13,619.35	34.06%
12012	Case Manager (2)	0.00	52.50	0.00	52.50	0.00	52.50	100.00%
12015	Dietary Manager	17,859.00	730.19	0.00	18,589.19	12,338.91	6,250.28	33.62%
12108	Longevity	0.00	18,200.00	0.00	18,200.00	18,200.00	0.00	0.00%
12110	Shift Difference	14,000.00	0.00	0.00	14,000.00	11,718.34	2,281.66	16.30%
12112	On Call	910.00	0.00	0.00	910.00	630.00	280.00	30.77%
22530	Equip Repair Supplies	5,400.00	197.00	19.43	5,616.43	1,560.21	4,056.22	72.22%
23210	Gas Oil & Lubricants	5,440.00	0.00	0.00	5,440.00	64.67	5,375.33	98.81%
23230	Batteries	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23305	Uniforms-Shirts (2 EA)	1,700.00	0.00	0.00	1,700.00	817.48	882.52	51.91%
23350	Institut & Medical Supplies	4,320.00	80.00	0.00	4,400.00	1,269.63	3,130.37	71.14%
23401	Food	46,440.00	2,396.75	0.00	48,836.75	27,119.00	21,717.75	44.47%
23600	Office Supplies	2,550.00	0.00	0.00	2,550.00	1,434.74	1,115.26	43.74%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23711	Other Supplies-Household	12,420.00	259.24	0.00	12,679.24	6,375.45	6,303.79	49.72%
23720	Educational Materials	270.00	0.00	0.00	270.00	0.00	270.00	100.00%
23742	Care of Individ-Supply	4,860.00	323.26	0.00	5,183.26	2,593.56	2,589.70	49.96%
30000	Other Services & Charges	1,700.00	0.00	2,000.00	3,700.00	2,091.18	1,608.82	43.48%
31110	Continuing Education	1,700.00	0.00	(1,700.00)	0.00	0.00	0.00	0.00%
31200	Contract Services	6,673.00	0.00	0.00	6,673.00	4,448.64	2,224.36	33.33%
31210	Maint & Serv Contracts	10,800.00	1,488.98	0.00	12,288.98	6,126.00	6,162.98	50.15%
32120	Postage	1,000.00	4.04	0.00	1,004.04	8.21	995.83	99.18%
32130	Travel & Training	2,720.00	0.00	1,869.98	4,589.98	3,883.35	706.63	15.40%
32160	Communications	2,970.00	151.49	0.00	3,121.49	673.00	2,448.49	78.44%
32202	Utilities	65,880.00	29.41	(2,000.00)	63,909.41	29,487.87	34,421.54	53.86%
32410	Printing	340.00	0.00	0.00	340.00	166.32	173.68	51.08%
32510	Bldg & Structure Repair	5,860.00	317.77	0.00	6,177.77	3,314.18	2,863.59	46.35%
32530	Equipment Repair	5,300.00	286.75	0.00	5,586.75	1,640.05	3,946.70	70.64%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	61.81	38.19	38.19%
32630	Detention Alternatives	5,000.00	504.38	0.00	5,504.38	5,008.17	496.21	9.01%
33741	Behavior Reward	810.00	32.01	0.00	842.01	420.12	421.89	50.11%
33742	Activities	3,400.00	275.00	0.00	3,675.00	2,669.63	1,005.37	27.36%
37400	Programming	1,250.00	0.00	0.00	1,250.00	1,250.00	0.00	0.00%
47210	Equipment	3,570.00	0.00	0.00	3,570.00	3,464.04	105.96	2.97%
		1,399,055.00	75,878.09	189.41	1,475,122.50	923,063.20	552,059.30	37.42%
		11,375,932.00	368,025.14	13,927.65	11,757,884.79	7,356,096.04	4,401,788.75	37.44%

☐ Fund : 1119

☐ Loc : 0000

11700	Part Time	5,000.00	250.00	0.00	5,250.00	3,145.00	2,105.00	40.10%
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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	1,000.00	0.00	0.00	1,000.00	240.60	759.40	75.94%
23600	Office Supplies	10,000.00	2,159.30	0.00	12,159.30	3,052.43	9,106.87	74.90%
31210	Maint & Serv Contracts	30,000.00	0.00	0.00	30,000.00	4,000.00	26,000.00	86.67%
32130	Travel & Training	2,000.00	489.00	0.00	2,489.00	1,053.73	1,435.27	57.66%
32530	Equipment Repair	5,000.00	0.00	(2,500.00)	2,500.00	0.00	2,500.00	100.00%
47210	Equipment	5,000.00	0.00	2,500.00	7,500.00	5,258.61	2,241.39	29.89%
		58,000.00	2,898.30	0.00	60,898.30	16,750.37	44,147.93	72.49%
		58,000.00	2,898.30	0.00	60,898.30	16,750.37	44,147.93	72.49%

☐ Fund : 1122

☐ Loc : 0000

11113	Director	0.00	27,649.74	0.00	27,649.74	10,009.06	17,640.68	63.80%
11283	Administrative Assistant	0.00	20,638.31	0.00	20,638.31	6,061.39	14,576.92	70.63%
12012	Case Manager (2)	0.00	18,500.00	0.00	18,500.00	5,702.40	12,797.60	69.18%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	1,589.77	(1,589.77)	0.00%
12201	Field Officer	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	100.00%
15210	FICA	0.00	1,494.35	0.00	1,494.35	425.29	1,069.06	71.54%
15220	PERF	0.00	2,798.14	0.00	2,798.14	860.72	1,937.42	69.24%
15230	Insurance	0.00	3,754.04	0.00	3,754.04	2,010.20	1,743.84	46.45%
23401	Food	0.00	512.00	0.00	512.00	120.38	391.62	76.49%
23600	Office Supplies	0.00	807.05	0.00	807.05	207.05	600.00	74.34%
23710	Other Supplies	0.00	1,876.63	0.00	1,876.63	1,376.63	500.00	26.64%
32130	Travel & Training	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	100.00%
32410	Printing	0.00	200.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	0.00	200.00	0.00	200.00	0.00	200.00	100.00%
32640	Drug Screens	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	100.00%
35640	Rental/Lease Fees	0.00	65,057.00	0.00	65,057.00	715.40	64,341.60	98.90%
		0.00	147,487.26	0.00	147,487.26	29,078.29	118,408.97	80.28%
		0.00	147,487.26	0.00	147,487.26	29,078.29	118,408.97	80.28%

☐ Fund : 1123

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
11811	Case Manager Super	0.00	19,100.00	0.00	19,100.00	7,671.73	11,428.27	59.83%
15210	FICA	0.00	1,700.00	0.00	1,700.00	505.06	1,194.94	70.29%
15220	PERF	0.00	3,010.00	0.00	3,010.00	1,089.38	1,920.62	63.81%
15230	Insurance	0.00	12,000.00	0.00	12,000.00	4,210.56	7,789.44	64.91%
		0.00	35,810.00	0.00	35,810.00	13,476.73	22,333.27	62.37%
		0.00	35,810.00	0.00	35,810.00	13,476.73	22,333.27	62.37%
☐ Fund : 1128								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,468.47	(1,468.47)	0.00%
		0.00	0.00	0.00	0.00	1,468.47	(1,468.47)	0.00%
		0.00	0.00	0.00	0.00	1,468.47	(1,468.47)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
11200	Chief Deputy	43,681.00	0.00	315.36	43,996.36	28,708.13	15,288.23	34.75%
15210	FICA	3,500.00	0.00	0.00	3,500.00	2,090.72	1,409.28	40.27%
15220	PERF	5,900.00	0.00	0.00	5,900.00	4,054.07	1,845.93	31.29%
15230	Insurance	1,600.00	0.00	0.00	1,600.00	6,834.68	(5,234.68)	(327.17%)
23306	Uniforms	2,000.00	0.00	0.00	2,000.00	404.47	1,595.53	79.78%
31200	Contract Services	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		61,681.00	0.00	315.36	61,996.36	42,092.07	19,904.29	32.11%
		61,681.00	0.00	315.36	61,996.36	42,092.07	19,904.29	32.11%
☐ Fund : 1135								
☐ Loc : 0000								
20000	Supplies	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	40,000.00	0.00	0.00	40,000.00	26,328.99	13,671.01	34.18%
31210	Maint & Serv Contracts	500,000.00	38,033.33	0.00	538,033.33	248,020.24	290,013.09	53.90%
33502	B-21 CR 800 W - 215 S	5,000.00	0.00	209,000.00	214,000.00	213,101.85	898.15	0.42%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33506	B-508 PARK	5,000.00	2,444.69	1,004.41	8,449.10	1,099.26	7,349.84	86.99%
33511	B-49 CARTER STREET	200,000.00	166,445.00	(169,000.00)	197,445.00	0.00	197,445.00	100.00%
33512	B-503 MCCANN STREET	10,000.00	25,465.00	(10,000.00)	25,465.00	13,645.00	11,820.00	46.42%
33516	B-30 CR 250 S - 310 W	10,000.00	0.00	(10,000.00)	0.00	0.00	0.00	0.00%
33517	B-507 DEFENBAUGH STREET	20,000.00	0.00	(20,000.00)	0.00	0.00	0.00	0.00%
37700	Bridge Inspection	50,000.00	71,635.00	25,769.40	147,404.40	132,260.25	15,144.15	10.27%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		850,000.00	304,023.02	46,773.81	1,200,796.83	634,455.59	566,341.24	47.16%
		850,000.00	304,023.02	46,773.81	1,200,796.83	634,455.59	566,341.24	47.16%
☐ Fund : 1138								
☐ Loc : 0000								
32510	Bldg &Structure Repair	50,000.00	405.02	0.00	50,405.02	15,106.67	35,298.35	70.03%
40000	Equip-Commissioners	150,000.00	16,990.00	0.00	166,990.00	16,940.00	150,050.00	89.86%
40500	Police Equip-Sheriff	45,000.00	0.00	4,470.04	49,470.04	36,448.51	13,021.53	26.32%
47212	P-25 Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47231	Vehicles-Commissioners	60,000.00	0.00	228,723.50	288,723.50	86,275.78	202,447.72	70.12%
47232	Vehicles-Sheriff	185,000.00	0.00	(185,000.00)	0.00	0.00	0.00	0.00%
47241	Building Repair	185,000.00	13,875.45	0.00	198,875.45	112,225.45	86,650.00	43.57%
47243	Building Upgrades	100,000.00	52,505.00	0.00	152,505.00	35,433.65	117,071.35	76.77%
47246	Jail Booking Renovation	0.00	223,000.00	0.00	223,000.00	6,433.51	216,566.49	97.11%
47331	Emergency Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		780,000.00	306,775.47	48,193.54	1,134,969.01	308,863.57	826,105.44	72.79%
☐ Loc : 9601								
30000	Other Services & Charges	33,500.00	0.00	0.00	33,500.00	33,500.00	0.00	0.00%
32141	Communications	19,800.00	0.00	0.00	19,800.00	9,403.50	10,396.50	52.51%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32460	Computer Maintenance	160,000.00	66,450.74	0.00	226,450.74	211,735.58	14,715.16	6.50%
47210	Equipment	56,000.00	383.94	0.00	56,383.94	40,333.64	16,050.30	28.47%
47220	Computers-Hardware/Software	33,000.00	3,565.33	0.00	36,565.33	30,939.14	5,626.19	15.39%
		302,300.00	70,400.01	0.00	372,700.01	325,911.86	46,788.15	12.55%
		1,082,300.00	377,175.48	48,193.54	1,507,669.02	634,775.43	872,893.59	57.90%
☐ Fund : 1148								
☐ Loc : 0000								
31000	Prevention & Education	25,000.00	0.00	0.00	25,000.00	15,689.95	9,310.05	37.24%
32000	Intervention & Treatment	25,000.00	0.00	0.00	25,000.00	16,750.00	8,250.00	33.00%
33000	Criminal Justice Services	25,000.00	0.00	0.00	25,000.00	20,000.00	5,000.00	20.00%
34000	Discretionary	25,000.00	0.00	0.00	25,000.00	17,417.78	7,582.22	30.33%
		100,000.00	0.00	0.00	100,000.00	69,857.73	30,142.27	30.14%
		100,000.00	0.00	0.00	100,000.00	69,857.73	30,142.27	30.14%
☐ Fund : 1150								
☐ Loc : 0000								
20000	Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
☐ Fund : 1152								
☐ Loc : 0000								
11800	Overtime	60.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23652	Hazmat Supplies	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	3,800.00	3,500.00	0.00	7,300.00	3,500.00	3,800.00	52.05%
32200	Advert/Publications	100.00	0.00	0.00	100.00	21.38	78.62	78.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32211	Business Meeting Stipend	1,500.00	0.00	0.00	1,500.00	688.70	811.30	54.09%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		10,760.00	3,500.00	0.00	14,260.00	4,210.08	10,049.92	70.48%
		10,760.00	3,500.00	0.00	14,260.00	4,210.08	10,049.92	70.48%
☐ Fund : 1154								
☐ Loc : 0000								
31210	Maint & Serv Contracts	15,000.00	1,649.50	0.00	16,649.50	7,215.45	9,434.05	56.66%
		15,000.00	1,649.50	0.00	16,649.50	7,215.45	9,434.05	56.66%
		15,000.00	1,649.50	0.00	16,649.50	7,215.45	9,434.05	56.66%
☐ Fund : 1156								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	9,574.52	(9,574.52)	0.00%
		0.00	0.00	0.00	0.00	9,574.52	(9,574.52)	0.00%
		0.00	0.00	0.00	0.00	9,574.52	(9,574.52)	0.00%
☐ Fund : 1158								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	232,409.91	(232,409.91)	0.00%
		0.00	0.00	0.00	0.00	232,409.91	(232,409.91)	0.00%
		0.00	0.00	0.00	0.00	232,409.91	(232,409.91)	0.00%
☐ Fund : 1159								
☐ Loc : 0000								
11142	Health Officer	26,496.00	862.10	0.00	27,358.10	18,309.96	9,048.14	33.07%
11317	Administrator	52,530.00	2,149.40	0.00	54,679.40	36,293.81	18,385.59	33.62%
11425	Registrar	34,670.00	1,418.59	0.00	36,088.59	23,954.06	12,134.53	33.62%
11506	Environ Health Coord	45,176.00	1,186.00	0.00	46,362.00	32,578.02	13,783.98	29.73%
11605	Admin Asst	1.00	0.00	0.00	1.00	0.00	1.00	100.00%
11607	Environ Health Specialist (3)	118,354.00	4,842.24	0.00	123,196.24	81,772.36	41,423.88	33.62%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11608	PT Environ	22,370.00	278.85	0.00	22,648.85	10,120.50	12,528.35	55.32%
11716	PT Bio/Pandemic Prep Special	21,115.00	0.00	0.00	21,115.00	9,543.75	11,571.25	54.80%
11800	Overtime	16,000.00	1,614.57	0.00	17,614.57	2,461.20	15,153.37	86.03%
11812	Public Health Nurse Coord	50,429.00	2,063.49	0.00	52,492.49	34,842.29	17,650.20	33.62%
11920	Public Health Nurses (3)	130,214.00	5,328.18	0.00	135,542.18	64,180.74	71,361.44	52.65%
12014	Nursing Secretary	29,417.00	0.00	0.00	29,417.00	18,983.44	10,433.56	35.47%
12113	Vital Records Clerk	29,417.00	1,203.58	0.00	30,620.58	20,324.66	10,295.92	33.62%
15210	FICA	41,957.00	0.00	0.00	41,957.00	25,791.22	16,165.78	38.53%
15220	PERF	65,799.00	0.00	0.00	65,799.00	44,569.62	21,229.38	32.26%
15230	Insurance	67,500.00	0.00	62,000.00	129,500.00	86,935.80	42,564.20	32.87%
23210	Gas Oil & Lubricants	6,000.00	0.00	0.00	6,000.00	969.58	5,030.42	83.84%
23306	Uniforms	1,000.00	0.00	0.00	1,000.00	465.74	534.26	53.43%
23350	Institut & Medical Supplies	13,000.00	2,386.31	0.00	15,386.31	7,294.87	8,091.44	52.59%
23600	Office Supplies	4,500.00	620.12	0.00	5,120.12	3,230.87	1,889.25	36.90%
23710	Other Supplies	4,100.00	0.00	0.00	4,100.00	793.78	3,306.22	80.64%
23714	Oth Supplies-Mosquito Chemic	1,500.00	0.00	15.58	1,515.58	0.00	1,515.58	100.00%
23770	Vaccine Supplies	300,000.00	14,036.43	(62,000.00)	252,036.43	40,901.98	211,134.45	83.77%
30000	Other Services & Charges	200.00	0.00	0.00	200.00	40.00	160.00	80.00%
31210	Maint & Serv Contracts	7,000.00	4,000.00	0.00	11,000.00	9,082.13	1,917.87	17.44%
31211	Maint & Serv-Radio	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	3,600.00	3.71	0.00	3,603.71	65.46	3,538.25	98.18%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	1,353.12	2,146.88	61.34%
32160	Communications	2,506.00	436.46	2,000.00	4,942.46	3,743.99	1,198.47	24.25%
32410	Printing	1,500.00	0.00	0.00	1,500.00	617.58	882.42	58.83%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32440	Contract Serv Vaccine Billing	24,000.00	0.00	(2,230.00)	21,770.00	1,912.32	19,857.68	91.22%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	772.70	1,227.30	61.37%
32600	Dues & Subscriptions	350.00	0.00	230.00	580.00	535.00	45.00	7.76%
33210	Mileage	5,500.00	85.80	0.00	5,585.80	1,641.02	3,944.78	70.62%
35141	Malpractice Insurance	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
		1,144,201.00	42,515.83	15.58	1,186,732.41	584,081.57	602,650.84	50.78%
		1,144,201.00	42,515.83	15.58	1,186,732.41	584,081.57	602,650.84	50.78%
☐ Fund : 1160								
☐ Loc : 0000								
31200	Contract Services	8,300.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%
47210	Equipment	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
11143	PT Nurse-Health Educator	18,025.00	0.00	0.00	18,025.00	4,435.79	13,589.21	75.39%
11288	PT Nurse-Immuniz	7,094.00	18,470.00	0.00	25,564.00	486.68	25,077.32	98.10%
11289	PT Food Server Inspector(2)	1,687.00	0.00	0.00	1,687.00	0.00	1,687.00	100.00%
11413	PT Clerical	21,630.00	716.20	0.00	22,346.20	697.04	21,649.16	96.88%
11609	PT Sep/Proj Coordinator	9,568.00	0.00	0.00	9,568.00	0.00	9,568.00	100.00%
15210	FICA	4,308.00	1,530.00	0.00	5,838.00	429.91	5,408.09	92.64%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		62,312.00	20,716.20	0.00	83,028.20	6,049.42	76,978.78	92.71%
		62,312.00	20,716.20	0.00	83,028.20	6,049.42	76,978.78	92.71%
☐ Fund : 1169								
☐ Loc : 0000								

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23751	Bituminous	245,000.00	220,000.00	0.00	465,000.00	92,014.82	372,985.18	80.21%
23752	Stone	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37460	Paint Center Line	20,000.00	0.00	0.00	20,000.00	11,023.05	8,976.95	44.88%
37610	Morgan St US31 to Touby Pike	5,000.00	95,632.35	0.00	100,632.35	0.00	100,632.35	100.00%
37640	Judson Rd-Philips St.-Dixon Rd	325,000.00	134,080.84	121,410.50	580,491.34	298,503.58	281,987.76	48.58%
		600,000.00	449,713.19	121,410.50	1,171,123.69	401,541.45	769,582.24	65.71%
		600,000.00	449,713.19	121,410.50	1,171,123.69	401,541.45	769,582.24	65.71%
☐ Fund : 1175								
☐ Loc : 0000								
31210	Maint & Serv Contracts	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210	Equipment	0.00	77,552.00	(20,000.00)	57,552.00	31,250.84	26,301.16	45.70%
47232	Vehicles-Sheriff	0.00	85,000.00	20,030.00	105,030.00	45,232.00	59,798.00	56.93%
		0.00	172,552.00	30.00	172,582.00	76,482.84	96,099.16	55.68%
		0.00	172,552.00	30.00	172,582.00	76,482.84	96,099.16	55.68%
☐ Fund : 1176								
☐ Loc : 0000								
11315	Senior Secretary	35,900.00	1,468.56	0.00	37,368.56	24,803.95	12,564.61	33.62%
11316	Secretary	33,997.00	1,284.32	0.00	35,281.32	23,489.16	11,792.16	33.42%
11356	Engineer	65,978.00	2,698.48	0.00	68,676.48	45,585.46	23,091.02	33.62%
11357	Design Engineer/Supervisor	42,014.00	1,719.12	0.00	43,733.12	29,028.17	14,704.95	33.62%
11700	Part Time	30,900.00	1,094.17	0.00	31,994.17	17,429.92	14,564.25	45.52%
11800	Overtime	100,000.00	801.24	37,000.00	137,801.24	99,677.11	38,124.13	27.67%
11813	Foreman (2)	83,871.00	3,428.38	3,300.00	90,599.38	61,155.88	29,443.50	32.50%
12099	Janitor	0.00	250.88	34,722.00	34,972.88	22,170.18	12,802.70	36.61%
12100	Truck Driver (4)	148,411.00	7,593.51	0.00	156,004.51	128,376.25	27,628.26	17.71%
12101	Equip Operators (7)	266,172.00	7,780.98	0.00	273,952.98	125,404.83	148,548.15	54.22%
12102	Laborer	36,260.00	0.00	(34,722.00)	1,538.00	0.00	1,538.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12103	Crew Leaders (2)	80,157.00	3,279.84	0.00	83,436.84	55,382.50	28,054.34	33.62%
12104	Special Equip Operator (8)	319,548.00	11,589.66	0.00	331,137.66	218,316.66	112,821.00	34.07%
12105	Laborers/Engineers Aide	37,103.00	0.00	(37,000.00)	103.00	0.00	103.00	100.00%
12107	Truck Driver/Safety Director	39,339.00	1,321.79	0.00	40,660.79	27,182.66	13,478.13	33.15%
14100	Mechanic (4)	160,161.00	4,766.17	(3,300.00)	161,627.17	100,554.19	61,072.98	37.79%
15210	FICA	115,000.00	0.00	0.00	115,000.00	69,669.99	45,330.01	39.42%
15220	PERF	205,000.00	0.00	0.00	205,000.00	136,480.26	68,519.74	33.42%
15230	Insurance	380,000.00	0.00	0.00	380,000.00	340,140.63	39,859.37	10.49%
22375	Other Highway Supplies	4,000.00	0.00	12.00	4,012.00	1,681.84	2,330.16	58.08%
23210	Gas Oil & Lubricants	200,000.00	0.00	(13,000.00)	187,000.00	119,586.77	67,413.23	36.05%
23220	Tires & Tubes	25,000.00	0.00	0.00	25,000.00	15,177.73	9,822.27	39.29%
23600	Office Supplies	2,600.00	0.00	0.00	2,600.00	1,459.46	1,140.54	43.87%
23710	Other Supplies	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
23712	Hardware & Tools	10,000.00	0.00	0.00	10,000.00	5,017.05	4,982.95	49.83%
23721	Salt	35,000.00	1,876.02	13,000.00	49,876.02	49,582.11	293.91	0.59%
23730	Safety Supplies	7,000.00	0.00	0.00	7,000.00	3,832.19	3,167.81	45.25%
23744	Paint Center Line	1,000.00	0.00	0.00	1,000.00	133.36	866.64	86.66%
23751	Bituminous	1,800,000.00	312,777.75	(1,905,323.35)	207,454.40	198,084.95	9,369.45	4.52%
24100	Stone Gravel & Aggreg	75,000.00	10,978.00	(45,978.00)	40,000.00	36,557.73	3,442.27	8.61%
24200	Culvert Tile & Sewer Pipe	5,000.00	0.00	0.00	5,000.00	4,331.40	668.60	13.37%
24500	Lumber	500.00	0.00	0.00	500.00	41.18	458.82	91.76%
24800	New Signs & Hardware	16,000.00	0.00	3,000.00	19,000.00	9,897.38	9,102.62	47.91%
25200	Garage&Motor Repair-Supplies	8,000.00	0.00	0.00	8,000.00	3,692.62	4,307.38	53.84%
31500	Bonds	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	50.00	0.00	0.00	50.00	2.05	47.95	95.90%
32130	Travel & Training	50.00	0.00	0.00	50.00	0.00	50.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32140	Telephone	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202	Utilities	40,000.00	0.00	0.00	40,000.00	22,997.36	17,002.64	42.51%
32251	Refuse Disposal	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32510	Bldg &Structure Repair	5,000.00	0.00	0.00	5,000.00	841.23	4,158.77	83.18%
32560	Rental of Equipment	24,000.00	0.00	0.00	24,000.00	18,697.23	5,302.77	22.09%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
34210	Radio Etc.	10,000.00	0.00	0.00	10,000.00	277.46	9,722.54	97.23%
34250	Repairs Truck& Tractors	80,000.00	0.00	(10,000.00)	70,000.00	46,077.10	23,922.90	34.18%
34251	Repair Graders/Rollers	10,000.00	0.00	10,000.00	20,000.00	17,082.42	2,917.58	14.59%
34252	Other Repairs	5,000.00	0.00	0.00	5,000.00	1,790.08	3,209.92	64.20%
34511	Ins-BldgPers PropEtc.	115,000.00	0.00	0.00	115,000.00	0.00	115,000.00	100.00%
41730	Office Equipment	2,000.00	0.00	0.00	2,000.00	1,195.00	805.00	40.25%
44720	Garage Equipment	5,000.00	0.00	3,000.00	8,000.00	7,092.36	907.64	11.35%
47230	Vehicles	145,000.00	37,542.24	(3,000.00)	179,542.24	37,542.24	142,000.00	79.09%
		4,812,261.00	412,251.11	(1,948,289.35)	3,276,222.76	2,127,518.10	1,148,704.66	35.06%
		4,812,261.00	412,251.11	(1,948,289.35)	3,276,222.76	2,127,518.10	1,148,704.66	35.06%

☐ Fund : 1181

☐ Loc : 0000

11200	Chief Deputy	515.00	20.37	0.00	535.37	355.93	179.44	33.52%
11291	Hourly Pay	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	100.00%
11303	1st Depty-Tax Mgr (2)	515.00	20.28	448.00	983.28	736.68	246.60	25.08%
11404	Second Deputy-Tax (2)	2,575.00	101.76	(448.00)	2,228.76	1,107.65	1,121.11	50.30%
11601	GIS/Prop Rec Tech/Coordin	515.00	20.37	0.00	535.37	355.93	179.44	33.52%
15210	FICA	325.00	2,000.00	0.00	2,325.00	176.70	2,148.30	92.40%
15220	PERF	600.00	0.00	0.00	600.00	362.58	237.42	39.57%
15230	Insurance	900.00	0.00	0.00	900.00	1,332.92	(432.92)	(48.10%)

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
20000	Supplies	5,000.00	0.00	0.00	5,000.00	1,243.32	3,756.68	75.13%
30000	Other Services & Charges	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31210	Maint & Serv Contracts	18,000.00	0.00	0.00	18,000.00	14,150.00	3,850.00	21.39%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		55,945.00	22,162.78	0.00	78,107.78	19,821.71	58,286.07	74.62%
		55,945.00	22,162.78	0.00	78,107.78	19,821.71	58,286.07	74.62%
☐ Fund : 1186								
☐ Loc : 0000								
47211	P-25 Radio Upgrade	0.00	4,489.92	0.00	4,489.92	4,489.92	0.00	0.00%
47213	Other Unit Radios / Loans	0.00	21,480.79	11,198.75	32,679.54	28,807.51	3,872.03	11.85%
		0.00	25,970.71	11,198.75	37,169.46	33,297.43	3,872.03	10.42%
		0.00	25,970.71	11,198.75	37,169.46	33,297.43	3,872.03	10.42%
☐ Fund : 1188								
☐ Loc : 0000								
11305	First Deputy	24,690.00	859.04	(1,000.00)	24,549.04	15,284.44	9,264.60	37.74%
11307	First Deputy (Level II Pay)	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	100.00%
11320	Trending Deputy	10,300.00	684.75	0.00	10,984.75	8,213.54	2,771.21	25.23%
11610	Board of Review	7,000.00	0.00	0.00	7,000.00	1,375.00	5,625.00	80.36%
11700	Part Time	11,330.00	0.00	0.00	11,330.00	0.00	11,330.00	100.00%
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	5,000.00	0.00	0.00	5,000.00	1,902.81	3,097.19	61.94%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	216.92	783.08	78.31%
23600	Office Supplies	5,000.00	71.97	0.00	5,071.97	2,663.45	2,408.52	47.49%
23630	Printer Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	170,000.00	598,132.90	0.00	768,132.90	11,710.38	756,422.52	98.48%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	616.89	883.11	58.87%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	20,000.00	0.00	0.00	20,000.00	15,684.78	4,315.22	21.58%
32130	Travel & Training	1,350.00	61.05	0.00	1,411.05	682.03	729.02	51.67%
32150	Construction Maintenance	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
32160	Communications	480.00	0.00	0.00	480.00	320.00	160.00	33.33%
32170	Aerial Photography	42,000.00	0.00	0.00	42,000.00	40,871.30	1,128.70	2.69%
32350	MVP Tax Maintenance	80,500.00	261.26	0.00	80,761.26	80,761.26	0.00	0.00%
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	44,000.00	0.00	0.00	44,000.00	43,800.00	200.00	0.45%
32500	Internet Support	13,000.00	0.00	0.00	13,000.00	6,450.00	6,550.00	50.38%
32600	Dues & Subscriptions	1,400.00	0.00	0.00	1,400.00	1,275.49	124.51	8.89%
32650	Reassess Solution Contract	300,000.00	94,780.12	0.00	394,780.12	190,036.32	204,743.80	51.86%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		780,050.00	694,851.09	0.00	1,474,901.09	421,864.61	1,053,036.48	71.40%
		780,050.00	694,851.09	0.00	1,474,901.09	421,864.61	1,053,036.48	71.40%
☐ Fund : 1189								
☐ Loc : 0000								
11200	Chief Deputy	28,686.00	0.00	0.00	28,686.00	22,146.07	6,539.93	22.80%
11305	First Deputy	26,415.00	0.00	0.00	26,415.00	19,648.66	6,766.34	25.62%
11405	Second Deputy	25,428.00	0.00	0.00	25,428.00	18,992.28	6,435.72	25.31%
11700	Part Time	50,000.00	0.00	(15,000.00)	35,000.00	8,738.04	26,261.96	75.03%
15210	FICA	8,413.00	0.00	0.00	8,413.00	5,017.02	3,395.98	40.37%
15220	PERF	12,000.00	0.00	0.00	12,000.00	8,631.60	3,368.40	28.07%
15230	Insurance	17,000.00	0.00	15,000.00	32,000.00	20,747.12	11,252.88	35.17%
50000	Unappropriated	0.00	0.00	0.00	0.00	37,876.39	(37,876.39)	0.00%
		167,942.00	0.00	0.00	167,942.00	141,797.18	26,144.82	15.57%
		167,942.00	0.00	0.00	167,942.00	141,797.18	26,144.82	15.57%

☐ Fund : 1191

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
47243	Building Upgrades	0.00	700,000.00	0.00	700,000.00	21,541.48	678,458.52	96.92%
		0.00	700,000.00	0.00	700,000.00	21,541.48	678,458.52	96.92%
		0.00	700,000.00	0.00	700,000.00	21,541.48	678,458.52	96.92%
☐ Fund : 1192								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,065.26	(3,065.26)	0.00%
		0.00	0.00	0.00	0.00	3,065.26	(3,065.26)	0.00%
		0.00	0.00	0.00	0.00	3,065.26	(3,065.26)	0.00%
☐ Fund : 1193								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	101,707.62	(101,707.62)	0.00%
		0.00	0.00	0.00	0.00	101,707.62	(101,707.62)	0.00%
		0.00	0.00	0.00	0.00	101,707.62	(101,707.62)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
11290	Coordinator	29,417.00	1,203.32	0.00	30,620.32	20,324.68	10,295.64	33.62%
11358	Field Tech	47,277.00	1,934.46	0.00	49,211.46	31,030.91	18,180.55	36.94%
11700	Part Time	5,150.00	0.00	0.00	5,150.00	0.00	5,150.00	100.00%
15210	FICA	6,079.00	0.00	0.00	6,079.00	3,713.44	2,365.56	38.91%
15220	PERF	10,574.00	0.00	0.00	10,574.00	7,292.53	3,281.47	31.03%
15230	Insurance	38,561.00	0.00	0.00	38,561.00	13,920.36	24,640.64	63.90%
23210	Gas Oil & Lubricants	1,500.00	49.87	0.00	1,549.87	377.05	1,172.82	75.67%
23306	Uniforms	300.00	0.00	0.00	300.00	221.42	78.58	26.19%
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23630	Printer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23650	Computer Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	37,000.00	639.98	0.00	37,639.98	13,055.99	24,583.99	65.31%
23720	Educational Materials	3,000.00	0.00	0.00	3,000.00	1,707.44	1,292.56	43.09%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23731	Promotional Materials	3,000.00	0.00	0.00	3,000.00	291.00	2,709.00	90.30%
31200	Contract Services	805,000.00	37,027.06	0.00	842,027.06	50,717.36	791,309.70	93.98%
31210	Maint & Serv Contracts	1,000.00	432.00	0.00	1,432.00	598.13	833.87	58.23%
32120	Postage	1,000.00	300.00	0.00	1,300.00	339.01	960.99	73.92%
32130	Travel & Training	3,600.00	0.00	0.00	3,600.00	1,075.00	2,525.00	70.14%
32160	Communications	3,600.00	80.00	0.00	3,680.00	640.76	3,039.24	82.59%
32200	Advert/Publications	500.00	0.00	0.00	500.00	99.76	400.24	80.05%
32410	Printing	3,000.00	2,598.00	0.00	5,598.00	2,684.80	2,913.20	52.04%
32520	Garage & Motor Repair	4,500.00	0.00	0.00	4,500.00	17.65	4,482.35	99.61%
32530	Equipment Repair	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
33211	Conveyance Improvements	100,000.00	0.00	0.00	100,000.00	32,102.13	67,897.87	67.90%
35640	Rental/Lease Fees	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	2,085.92	12,914.08	86.09%
50000	Unappropriated	0.00	150.00	0.00	150.00	150.00	0.00	0.00%
		1,124,258.00	44,414.69	0.00	1,168,672.69	182,445.34	986,227.35	84.39%
		1,124,258.00	44,414.69	0.00	1,168,672.69	182,445.34	986,227.35	84.39%
☐ Fund : 1200								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	42,815.17	(42,815.17)	0.00%
		0.00	0.00	0.00	0.00	42,815.17	(42,815.17)	0.00%
		0.00	0.00	0.00	0.00	42,815.17	(42,815.17)	0.00%
☐ Fund : 1201								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	36,040.21	(36,040.21)	0.00%
		0.00	0.00	0.00	0.00	36,040.21	(36,040.21)	0.00%
		0.00	0.00	0.00	0.00	36,040.21	(36,040.21)	0.00%
☐ Fund : 1202								

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
31210	Maint & Serv Contracts	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
		80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
		80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
☐ Fund : 1204								
☐ Loc : 0000								
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	19,652.26	(19,652.26)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	88,181.72	(88,181.72)	0.00%
		0.00	0.00	0.00	0.00	107,833.98	(107,833.98)	0.00%
		0.00	0.00	0.00	0.00	107,833.98	(107,833.98)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	622,943.78	(622,943.78)	0.00%
		0.00	0.00	0.00	0.00	622,943.78	(622,943.78)	0.00%
		0.00	0.00	0.00	0.00	622,943.78	(622,943.78)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	15,450.00	0.00	0.00	15,450.00	0.00	15,450.00	100.00%
11718	PT Food Inspector	21,309.00	0.00	0.00	21,309.00	0.00	21,309.00	100.00%
12505	Part Time Nurse	14,351.00	14,120.82	0.00	28,471.82	14,241.50	14,230.32	49.98%
15210	FICA	3,813.00	1,143.90	0.00	4,956.90	1,089.45	3,867.45	78.02%
23600	Office Supplies	5,300.00	0.00	0.00	5,300.00	0.00	5,300.00	100.00%
23710	Other Supplies	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	6,836.00	0.00	0.00	6,836.00	0.00	6,836.00	100.00%
32120	Postage	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	3,000.00	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
47210	Equipment	38,002.00	0.00	0.00	38,002.00	0.00	38,002.00	100.00%
		109,861.00	15,264.72	0.00	125,125.72	15,330.95	109,794.77	87.75%
		109,861.00	15,264.72	0.00	125,125.72	15,330.95	109,794.77	87.75%
☐ Fund : 1212								
☐ Loc : 0000								
11113	Director	52,337.00	2,002.42	0.00	54,339.42	36,158.46	18,180.96	33.46%
11700	Part Time	89,754.00	2,458.62	0.00	92,212.62	50,965.98	41,246.64	44.73%
15210	FICA	11,000.00	0.00	0.00	11,000.00	6,622.96	4,377.04	39.79%
15220	PERF	7,500.00	0.00	0.00	7,500.00	5,134.49	2,365.51	31.54%
15230	Insurance	300.00	0.00	0.00	300.00	2,905.69	(2,605.69)	(868.56%)
20000	Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23713	Recruitment Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32140	Telephone	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32200	Advert/Publications	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equip	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	19,200.00	1,600.00	0.00	20,800.00	18,800.00	2,000.00	9.62%
35122	Insurance Liability	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		185,991.00	6,061.04	0.00	192,052.04	120,587.58	71,464.46	37.21%
		185,991.00	6,061.04	0.00	192,052.04	120,587.58	71,464.46	37.21%
☐ Fund : 1216								
☐ Loc : 0000								
11291	Hourly Pay	41,200.00	729.00	0.00	41,929.00	15,449.25	26,479.75	63.15%
15210	FICA	4,000.00	0.00	0.00	4,000.00	1,181.90	2,818.10	70.45%
15220	PERF	5,800.00	0.00	0.00	5,800.00	0.00	5,800.00	100.00%
15230	Insurance	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	1,327.77	6,672.23	83.40%
31200	Contract Services	40,000.00	50,000.00	0.00	90,000.00	73,385.82	16,614.18	18.46%
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	74.36	925.64	92.56%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/Software	15,000.00	0.00	0.00	15,000.00	1,972.19	13,027.81	86.85%
50000	Unappropriated	0.00	0.00	0.00	0.00	11.37	(11.37)	0.00%
		136,000.00	50,729.00	0.00	186,729.00	93,402.66	93,326.34	49.98%
		136,000.00	50,729.00	0.00	186,729.00	93,402.66	93,326.34	49.98%
☐ Fund : 1217								
☐ Loc : 0000								
32135	Travel & Training-Clerk	2,000.00	0.00	0.00	2,000.00	1,988.88	11.12	0.56%
32136	Travel & Training-Auditor	2,000.00	0.00	0.00	2,000.00	316.27	1,683.73	84.19%
32137	Travel & Training-Treasurer	2,000.00	0.00	0.00	2,000.00	100.00	1,900.00	95.00%
32138	Travel & Training-Recorder	2,000.00	222.08	0.00	2,222.08	902.76	1,319.32	59.37%
32139	Travel & Training-Surveyor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		10,000.00	222.08	0.00	10,222.08	3,307.91	6,914.17	67.64%
		10,000.00	222.08	0.00	10,222.08	3,307.91	6,914.17	67.64%
☐ Fund : 1222								
☐ Loc : 0000								
32130	Travel & Training	20,000.00	0.00	0.00	20,000.00	8,935.01	11,064.99	55.32%
32160	Communications	159,424.00	0.00	0.00	159,424.00	31,789.96	127,634.04	80.06%
35640	Rental/Lease Fees	84,000.00	0.00	0.00	84,000.00	62,586.00	21,414.00	25.49%
47210	Equipment	20,000.00	0.00	0.00	20,000.00	5,479.43	14,520.57	72.60%
47212	P-25 Equipment	0.00	225,945.30	0.00	225,945.30	210,980.21	14,965.09	6.62%
		283,424.00	225,945.30	0.00	509,369.30	319,770.61	189,598.69	37.22%
		283,424.00	225,945.30	0.00	509,369.30	319,770.61	189,598.69	37.22%
☐ Fund : 1223								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,799.13	(3,799.13)	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	3,799.13	(3,799.13)	0.00%
		0.00	0.00	0.00	0.00	3,799.13	(3,799.13)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
32179	Unobligated Account	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2050								
☐ Loc : 0000								
32179	Unobligated Account	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2100								
☐ Loc : 0000								
11242	Prob Officer	11,926.00	379.50	0.00	12,305.50	8,244.56	4,060.94	33.00%
11243	Prob Officer	15,152.00	625.42	0.00	15,777.42	10,472.30	5,305.12	33.62%
11244	Prob Officer	14,430.00	83.63	0.00	14,513.63	8,426.57	6,087.06	41.94%
11248	Prob Officer	14,430.00	595.50	0.00	15,025.50	9,973.63	5,051.87	33.62%
11249	Prob Officer	13,118.00	536.60	0.00	13,654.60	9,044.69	4,609.91	33.76%
11250	Adult Prob Officer	14,430.00	595.65	0.00	15,025.65	9,973.65	5,052.00	33.62%
11252	Adult Prob Officer	11,870.00	476.74	0.00	12,346.74	7,986.06	4,360.68	35.32%
11345	Asst Chief Prob Officer	17,213.00	707.87	0.00	17,920.87	11,724.29	6,196.58	34.58%
11422	Financial Clerk	7,807.00	325.80	0.00	8,132.80	5,237.60	2,895.20	35.60%
11503	Probation Officer Asst	15,050.00	783.18	0.00	15,833.18	11,075.34	4,757.84	30.05%
11605	Admin Asst	7,807.00	325.80	0.00	8,132.80	5,393.46	2,739.34	33.68%
11708	PT Prob Officer	6,613.00	378.03	0.00	6,991.03	5,586.97	1,404.06	20.08%
11709	PT Prob Officer	6,325.00	0.00	0.00	6,325.00	3,455.14	2,869.86	45.37%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11715	Secretary Juvenile	7,807.00	325.80	0.00	8,132.80	5,387.51	2,745.29	33.76%
11720	PT Financial Clerk	15,000.00	501.41	0.00	15,501.41	945.00	14,556.41	93.90%
15210	FICA	13,640.00	0.00	0.00	13,640.00	0.00	13,640.00	100.00%
15220	PERF	25,318.00	0.00	0.00	25,318.00	0.00	25,318.00	100.00%
15230	Insurance	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
23210	Gas Oil & Lubricants	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306	Uniforms	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
23701	Educational Materials (A&D)	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23802	Drug Screen Supplies	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	500.00	500.00	50.00%
32130	Travel & Training	8,000.00	50.00	0.00	8,050.00	2,002.10	6,047.90	75.13%
32160	Communications	4,000.00	0.00	0.00	4,000.00	1,702.20	2,297.80	57.45%
32410	Printing	1,000.00	0.00	0.00	1,000.00	333.13	666.87	66.69%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	60.00	1,440.00	96.00%
32640	Drug Screens	12,000.00	307.50	0.00	12,307.50	1,049.00	11,258.50	91.48%
33212	Copy Machine Maintenance	2,500.00	203.64	0.00	2,703.64	1,731.40	972.24	35.96%
35640	Rental/Lease Fees	0.00	71.25	0.00	71.25	71.25	0.00	0.00%
		318,186.00	7,273.32	0.00	325,459.32	120,375.85	205,083.47	63.01%
		318,186.00	7,273.32	0.00	325,459.32	120,375.85	205,083.47	63.01%

☐ Fund : 2150

☐ Loc : 0000

11710	Juvenile Prob Officer	578.00	23.50	0.00	601.50	398.96	202.54	33.67%
11902	Chief Prob Officer	675.00	27.98	0.00	702.98	362.69	340.29	48.41%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12002	Juvenile Prob Officer	635.00	26.20	0.00	661.20	438.85	222.35	33.63%
12003	Juvenile Prob Super	689.00	28.31	0.00	717.31	472.98	244.33	34.06%
12111	Juvenile Prob Officer	478.00	0.00	0.00	478.00	329.00	149.00	31.17%
12203	Juvenile Prob Supervisor	689.00	15.50	0.00	704.50	468.93	235.57	33.44%
12204	Juvenile Prob Officer	578.00	12.85	0.00	590.85	399.12	191.73	32.45%
12205	Juvenile Prob Officer	635.00	26.20	0.00	661.20	437.93	223.27	33.77%
12206	On-Call Probation Officer	127.00	4.84	0.00	131.84	79.20	52.64	39.93%
15210	FICA	389.00	0.00	0.00	389.00	173.57	215.43	55.38%
15220	PERF	722.00	0.00	0.00	722.00	343.77	378.23	52.39%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23210	Gas Oil & Lubricants	2,000.00	0.00	0.00	2,000.00	811.82	1,188.18	59.41%
23304	Uniform Allowance	250.00	580.34	0.00	830.34	580.34	250.00	30.11%
23710	Other Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
23802	Drug Screen Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	6,000.00	0.00	0.00	6,000.00	180.19	5,819.81	97.00%
32160	Communications	2,000.00	0.00	0.00	2,000.00	1,360.87	639.13	31.96%
32410	Printing	500.00	136.00	0.00	636.00	210.00	426.00	66.98%
32510	Bldg & Structure Repair	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	45.43	954.57	95.46%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32611	Psychiatric Svcs	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	3,000.00	208.75	0.00	3,208.75	1,499.00	1,709.75	53.28%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33212	Copy Machine Maintenance	1,500.00	0.00	0.00	1,500.00	855.98	644.02	42.93%
		27,445.00	1,090.47	0.00	28,535.47	9,448.63	19,086.84	66.89%
		27,445.00	1,090.47	0.00	28,535.47	9,448.63	19,086.84	66.89%
☐ Fund : 2501								
☐ Loc : 0000								
11243	Prob Officer	57,471.00	703.44	0.00	58,174.44	39,732.72	18,441.72	31.70%
11244	Prob Officer	52,471.00	0.00	0.00	52,471.00	36,281.03	16,189.97	30.86%
11245	Prob Officer	52,471.00	985.14	0.00	53,456.14	36,272.07	17,184.07	32.15%
11503	Probation Officer Asst	5,000.00	0.00	0.00	5,000.00	3,269.27	1,730.73	34.61%
11720	PT Financial Clerk	5,150.00	175.24	0.00	5,325.24	0.00	5,325.24	100.00%
12004	Juvenile Prob Officer	47,476.00	964.00	0.00	48,440.00	32,683.93	15,756.07	32.53%
15210	FICA	16,440.00	0.00	0.00	16,440.00	0.00	16,440.00	100.00%
15220	PERF	30,515.00	0.00	0.00	30,515.00	0.00	30,515.00	100.00%
15230	Insurance	56,000.00	0.00	0.00	56,000.00	0.00	56,000.00	100.00%
		322,994.00	2,827.82	0.00	325,821.82	148,239.02	177,582.80	54.50%
		322,994.00	2,827.82	0.00	325,821.82	148,239.02	177,582.80	54.50%
☐ Fund : 2504								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	725.00	(725.00)	0.00%
		0.00	0.00	0.00	0.00	725.00	(725.00)	0.00%
		0.00	0.00	0.00	0.00	725.00	(725.00)	0.00%
☐ Fund : 2508								
☐ Loc : 0000								
32130	Travel & Training	0.00	5,000.00	0.00	5,000.00	4,281.72	718.28	14.37%
		0.00	5,000.00	0.00	5,000.00	4,281.72	718.28	14.37%
		0.00	5,000.00	0.00	5,000.00	4,281.72	718.28	14.37%
☐ Fund : 2511								
☐ Loc : 0000								

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11113	Director	43,463.00	1,778.37	0.00	45,241.37	30,034.79	15,206.58	33.61%
11117	SUP CT III Deputy Suppl	7,957.00	325.18	0.00	8,282.18	5,498.66	2,783.52	33.61%
11700	Part Time	15,486.00	126.73	0.00	15,612.73	3,427.75	12,184.98	78.05%
15210	FICA	6,000.00	0.00	0.00	6,000.00	2,863.09	3,136.91	52.28%
15220	PERF	10,000.00	0.00	0.00	10,000.00	5,045.71	4,954.29	49.54%
15230	Insurance	16,000.00	0.00	0.00	16,000.00	8,506.01	7,493.99	46.84%
23600	Office Supplies	15,000.00	117.75	0.00	15,117.75	433.09	14,684.66	97.14%
31200	Contract Services	3,000.00	409.72	0.00	3,409.72	409.72	3,000.00	87.98%
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	1,050.96	1,949.04	64.97%
31500	Bonds	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32410	Printing	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32460	Computer Maintenance	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32540	Telephone Syst Maint	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
33001	Process Server	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match Money	27,000.00	0.00	0.00	27,000.00	0.00	27,000.00	100.00%
35700	Conference	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardwar e/Software	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	3,000.00	0.00	0.00	3,000.00	580.00	2,420.00	80.67%
47250	Upgrade Computers	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		198,406.00	2,757.75	0.00	201,163.75	59,849.78	141,313.97	70.25%
		198,406.00	2,757.75	0.00	201,163.75	59,849.78	141,313.97	70.25%
☐	Fund : 2512							
☐	Loc : 0000							
31250	Juror Fees	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐	Fund : 2513							
☐	Loc : 0000							
50000	Unappropriated	0.00	0.00	0.00	0.00	22,935.16	(22,935.16)	0.00%
		0.00	0.00	0.00	0.00	22,935.16	(22,935.16)	0.00%
☐	Loc : 0201							
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	22,935.16	(22,935.16)	0.00%
☐	Fund : 2514							
☐	Loc : 0000							
50000	Unappropriated	0.00	0.00	0.00	0.00	3,016.42	(3,016.42)	0.00%
		0.00	0.00	0.00	0.00	3,016.42	(3,016.42)	0.00%
		0.00	0.00	0.00	0.00	3,016.42	(3,016.42)	0.00%
☐	Fund : 2515							
☐	Loc : 0000							
11113	Director	0.00	12,500.00	0.00	12,500.00	1,923.03	10,576.97	84.62%
11283	Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11354	Tech Asst/FO Supervisor	0.00	13,738.84	0.00	13,738.84	2,703.32	11,035.52	80.32%
11424	Reception/Data	0.00	10,769.50	0.00	10,769.50	3,503.25	7,266.25	67.47%
11800	Overtime	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	100.00%
11919	Educator/Facilitor	0.00	9,223.18	0.00	9,223.18	494.40	8,728.78	94.64%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12012	Case Manager (2)	0.00	0.00	0.00	0.00	865.39	(865.39)	0.00%
12013	Case Manager (2)	0.00	34,811.16	0.00	34,811.16	11,057.48	23,753.68	68.24%
12201	Field Officer	0.00	78,159.62	0.00	78,159.62	20,798.10	57,361.52	73.39%
15210	FICA	0.00	15,994.93	0.00	15,994.93	5,064.54	10,930.39	68.34%
15220	PERF	0.00	28,840.04	0.00	28,840.04	9,348.35	19,491.69	67.59%
15230	Insurance	0.00	84,043.78	0.00	84,043.78	19,657.40	64,386.38	76.61%
23210	Gas Oil & Lubricants	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	100.00%
23306	Uniforms	0.00	1,094.50	0.00	1,094.50	494.50	600.00	54.82%
23401	Food	0.00	883.92	0.00	883.92	83.92	800.00	90.51%
23600	Office Supplies	0.00	900.00	0.00	900.00	0.00	900.00	100.00%
23701	Educational Materials (A&D)	0.00	2,000.00	0.00	2,000.00	1,500.00	500.00	25.00%
23710	Other Supplies	0.00	300.00	0.00	300.00	0.00	300.00	100.00%
23802	Drug Screen Supplies	0.00	7,220.70	0.00	7,220.70	3,220.70	4,000.00	55.40%
25200	Garage&Motor Repair-Supplies	0.00	3,250.73	0.00	3,250.73	86.06	3,164.67	97.35%
31200	Contract Services	0.00	4,300.25	0.00	4,300.25	1,300.25	3,000.00	69.76%
31210	Maint & Serv Contracts	0.00	9,700.79	0.00	9,700.79	5,950.79	3,750.00	38.66%
32120	Postage	0.00	450.00	0.00	450.00	81.91	368.09	81.80%
32130	Travel & Training	0.00	10,645.50	0.00	10,645.50	645.50	10,000.00	93.94%
32160	Communications	0.00	7,500.00	0.00	7,500.00	1,047.45	6,452.55	86.03%
32410	Printing	0.00	300.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	0.00	335.00	0.00	335.00	35.00	300.00	89.55%
35640	Rental/Lease Fees	0.00	50,788.85	0.00	50,788.85	18,910.20	31,878.65	62.77%
41730	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47210	Equipment	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	100.00%
47230	Vehicles	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	100.00%
		0.00	434,751.29	0.00	434,751.29	108,771.54	325,979.75	74.98%
		0.00	434,751.29	0.00	434,751.29	108,771.54	325,979.75	74.98%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 2516								
☐ Loc : 0000								
11290	Coordinator	0.00	0.00	0.00	0.00	6,932.70	(6,932.70)	0.00%
15210	FICA	0.00	97.83	0.00	97.83	491.89	(394.06)	(402.80%)
15220	PERF	0.00	0.00	0.00	0.00	984.45	(984.45)	0.00%
15230	Insurance	0.00	402.04	0.00	402.04	2,010.20	(1,608.16)	(400.00%)
		0.00	499.87	0.00	499.87	10,419.24	(9,919.37)	(1,984.39%)
		0.00	499.87	0.00	499.87	10,419.24	(9,919.37)	(1,984.39%)
☐ Fund : 2523								
☐ Loc : 0000								
11113	Director	0.00	17,432.25	0.00	17,432.25	5,868.56	11,563.69	66.33%
11244	Prob Officer	0.00	15,500.00	0.00	15,500.00	4,696.96	10,803.04	69.70%
11424	Reception/Data	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11700	Part Time	0.00	52,585.54	0.00	52,585.54	6,459.43	46,126.11	87.72%
11906	Correction Officer (42)	0.00	19,048.01	0.00	19,048.01	6,413.56	12,634.45	66.33%
15210	FICA	0.00	6,355.14	0.00	6,355.14	1,452.45	4,902.69	77.15%
15220	PERF	0.00	10,352.47	0.00	10,352.47	2,089.64	8,262.83	79.82%
15230	Insurance	0.00	61,130.11	0.00	61,130.11	6,103.83	55,026.28	90.02%
23210	Gas Oil & Lubricants	0.00	2,022.50	0.00	2,022.50	22.50	2,000.00	98.89%
23360	Institutional Supplies	0.00	7,764.77	0.00	7,764.77	1,655.27	6,109.50	78.68%
23401	Food	0.00	23,001.25	0.00	23,001.25	11,001.25	12,000.00	52.17%
23600	Office Supplies	0.00	2,273.96	0.00	2,273.96	273.96	2,000.00	87.95%
31200	Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	38,863.44	0.00	38,863.44	13,863.44	25,000.00	64.33%
32120	Postage	0.00	300.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	100.00%
32160	Communications	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	100.00%
32202	Utilities	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00%
41730	Office Equipment	0.00	20,874.97	0.00	20,874.97	874.97	20,000.00	95.81%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	0.00	10,702.12	0.00	10,702.12	191.96	10,510.16	98.21%
47220	Computers-Hardware/Software	0.00	10,100.41	0.00	10,100.41	100.41	10,000.00	99.01%
47230	Vehicles	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	333,306.94	0.00	333,306.94	61,068.19	272,238.75	81.68%
		0.00	333,306.94	0.00	333,306.94	61,068.19	272,238.75	81.68%
☐ Fund : 2524								
☐ Loc : 0000								
23710	Other Supplies	0.00	0.00	(1,455.18)	(1,455.18)	4,922.90	(6,378.08)	438.30%
32130	Travel & Training	0.00	0.00	5,475.18	5,475.18	11,757.50	(6,282.32)	(114.74%)
		0.00	0.00	4,020.00	4,020.00	16,680.40	(12,660.40)	(314.94%)
		0.00	0.00	4,020.00	4,020.00	16,680.40	(12,660.40)	(314.94%)
☐ Fund : 2525								
☐ Loc : 0000								
12012	Case Manager (2)	0.00	0.00	0.00	0.00	9,599.80	(9,599.80)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	734.48	(734.48)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	1,363.08	(1,363.08)	0.00%
23306	Uniforms	0.00	0.00	0.00	0.00	995.63	(995.63)	0.00%
23710	Other Supplies	0.00	0.00	(1,752.95)	(1,752.95)	5,208.67	(6,961.62)	397.14%
32130	Travel & Training	0.00	0.00	4,329.90	4,329.90	8,950.94	(4,621.04)	(106.72%)
		0.00	0.00	2,576.95	2,576.95	26,852.60	(24,275.65)	(942.03%)
		0.00	0.00	2,576.95	2,576.95	26,852.60	(24,275.65)	(942.03%)
☐ Fund : 2700								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	628,850.88	(628,850.88)	0.00%
		0.00	0.00	0.00	0.00	628,850.88	(628,850.88)	0.00%
		0.00	0.00	0.00	0.00	628,850.88	(628,850.88)	0.00%
☐ Fund : 4101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	307.82	(307.82)	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	307.82	(307.82)	0.00%
		0.00	0.00	0.00	0.00	307.82	(307.82)	0.00%
☐	Fund : 4104							
☐	Loc : 0000							
50000	Unappropriated	0.00	0.00	0.00	0.00	16,446.00	(16,446.00)	0.00%
		0.00	0.00	0.00	0.00	16,446.00	(16,446.00)	0.00%
☐	Loc : 0302							
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	16,446.00	(16,446.00)	0.00%
☐	Fund : 4900							
☐	Loc : 0000							
50000	Unappropriated	0.00	0.00	(928.30)	(928.30)	928.30	(1,856.60)	200.00%
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	3,640.00	(3,640.00)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	928.30	928.30	285,247.99	(284,319.69)	(30,628.00%)
		0.00	0.00	0.00	0.00	289,816.29	(289,816.29)	0.00%
☐	Loc : 0068							
50003	Unappropriated-NO N 1099	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	289,816.29	(289,816.29)	0.00%
☐	Fund : 4903							
☐	Loc : 0000							
22530	Equip Repair Supplies	1,800.00	0.00	0.00	1,800.00	1,268.24	531.76	29.54%
32530	Equipment Repair	2,000.00	0.00	750.00	2,750.00	1,522.73	1,227.27	44.63%
47210	Equipment	3,000.00	0.00	(750.00)	2,250.00	325.00	1,925.00	85.56%
		6,800.00	0.00	0.00	6,800.00	3,115.97	3,684.03	54.18%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		6,800.00	0.00	0.00	6,800.00	3,115.97	3,684.03	54.18%
☐	Fund : 4904							
	☐ Loc : 0000							
50000	Unappropriated	0.00	0.00	0.00	0.00	626.24	(626.24)	0.00%
		0.00	0.00	0.00	0.00	626.24	(626.24)	0.00%
		0.00	0.00	0.00	0.00	626.24	(626.24)	0.00%
☐	Fund : 4905							
	☐ Loc : 0000							
23600	Office Supplies	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32160	Communications	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐	Fund : 4908							
	☐ Loc : 0000							
23600	Office Supplies	500.00	0.00	0.00	500.00	274.90	225.10	45.02%
32130	Travel & Training	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		1,000.00	0.00	0.00	1,000.00	274.90	725.10	72.51%
		1,000.00	0.00	0.00	1,000.00	274.90	725.10	72.51%
☐	Fund : 4913							
	☐ Loc : 0000							
11145	FFT	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%
11210	FFT	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%
11361	FFT	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%
11431	FFT Supervisor	45,176.00	0.00	0.00	45,176.00	0.00	45,176.00	100.00%
15210	FICA	15,500.00	0.00	0.00	15,500.00	0.00	15,500.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	28,500.00	0.00	0.00	28,500.00	0.00	28,500.00	100.00%
15230	Insurance	20,500.00	0.00	0.00	20,500.00	0.00	20,500.00	100.00%
23210	Gas Oil & Lubricants	5,000.00	0.00	0.00	5,000.00	2,495.94	2,504.06	50.08%
32130	Travel & Training	20,000.00	0.00	0.00	20,000.00	680.00	19,320.00	96.60%
32160	Communications	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
47252	Building Repair/Improve	5,000.00	0.00	0.00	5,000.00	3,739.28	1,260.72	25.21%
47270	Ground Repairs	10,000.00	0.00	0.00	10,000.00	3,449.00	6,551.00	65.51%
		279,901.00	0.00	0.00	279,901.00	11,364.22	268,536.78	95.94%
		279,901.00	0.00	0.00	279,901.00	11,364.22	268,536.78	95.94%
☐ Fund : 4918								
☐ Loc : 0000								
31500	Bonds	95,000.00	0.00	0.00	95,000.00	46,481.82	48,518.18	51.07%
		95,000.00	0.00	0.00	95,000.00	46,481.82	48,518.18	51.07%
		95,000.00	0.00	0.00	95,000.00	46,481.82	48,518.18	51.07%
☐ Fund : 4925								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%
		0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%
		0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%
☐ Fund : 4930								
☐ Loc : 0000								
11311	First Deputy Drug Task	0.00	4,000.00	0.00	4,000.00	2,615.45	1,384.55	34.61%
11419	Investigator	31,518.00	1,800.00	0.00	33,318.00	8,240.79	25,077.21	75.27%
11803	Criminal Enforce Clerk(3)	0.00	3,348.00	0.00	3,348.00	2,189.15	1,158.85	34.61%
15210	FICA	4,000.00	600.00	0.00	4,600.00	971.65	3,628.35	78.88%
15220	PERF	0.00	1,050.00	0.00	1,050.00	682.23	367.77	35.03%
15230	Insurance	0.00	0.00	0.00	0.00	1,712.32	(1,712.32)	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
30000	Other Services & Charges	75,000.00	0.00	0.00	75,000.00	20,185.00	54,815.00	73.09%
31121	Witness Fees	6,000.00	0.00	0.00	6,000.00	3,000.00	3,000.00	50.00%
31210	Maint & Serv Contracts	8,500.00	0.00	0.00	8,500.00	0.00	8,500.00	100.00%
32130	Travel & Training	5,000.00	0.00	0.00	5,000.00	1,763.14	3,236.86	64.74%
32143	Witness Travel Expense	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32410	Printing	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32420	Legal Advertising	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
34111	Grant Match Money	65,000.00	0.00	0.00	65,000.00	63,299.30	1,700.70	2.62%
47210	Equipment	30,000.00	0.00	0.00	30,000.00	25,421.84	4,578.16	15.26%
50000	Unappropriated	0.00	0.00	0.00	0.00	677.95	(677.95)	0.00%
		234,018.00	10,798.00	0.00	244,816.00	130,758.82	114,057.18	46.59%
		234,018.00	10,798.00	0.00	244,816.00	130,758.82	114,057.18	46.59%
☐ Fund : 4932								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
		0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
		0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
☐ Fund : 4933								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	13,271.40	(13,271.40)	0.00%
		0.00	0.00	0.00	0.00	13,271.40	(13,271.40)	0.00%
		0.00	0.00	0.00	0.00	13,271.40	(13,271.40)	0.00%
☐ Fund : 4934								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	16,934.66	(16,934.66)	0.00%
		0.00	0.00	0.00	0.00	16,934.66	(16,934.66)	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	16,934.66	(16,934.66)	0.00%
☐ Fund : 4935								
☐ Loc : 0000								
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	7,929.22	(7,929.22)	0.00%
		0.00	0.00	0.00	0.00	7,929.22	(7,929.22)	0.00%
		0.00	0.00	0.00	0.00	7,929.22	(7,929.22)	0.00%
☐ Fund : 7331								
☐ Loc : 0000								
11929	Specialist Pay	3,500.00	0.00	0.00	3,500.00	1,950.00	1,550.00	44.29%
12108	Longevity	14,100.00	0.00	0.00	14,100.00	14,100.00	0.00	0.00%
12230	Shift Diff-Dispatch (14)	14,000.00	0.00	0.00	14,000.00	8,750.00	5,250.00	37.50%
12300	Dispatcher (19)	706,215.00	24,333.76	0.00	730,548.76	435,791.94	294,756.82	40.35%
12301	Communications Director	48,853.00	1,998.92	0.00	50,851.92	33,774.54	17,077.38	33.58%
12302	IDACS Coordinator	44,388.00	1,689.91	0.00	46,077.91	30,686.13	15,391.78	33.40%
12303	Shift Super (3)	116,712.00	4,774.43	0.00	121,486.43	80,614.37	40,872.06	33.64%
12304	PT Dispatch	74,160.00	2,057.76	0.00	76,217.76	38,414.74	37,803.02	49.60%
12305	OT Dispatchers	75,000.00	5,165.57	0.00	80,165.57	59,533.30	20,632.27	25.74%
15210	FICA	90,383.00	0.00	0.00	90,383.00	51,549.62	38,833.38	42.97%
15220	PERF	142,115.00	0.00	0.00	142,115.00	93,697.91	48,417.09	34.07%
15230	Insurance	170,000.00	0.00	0.00	170,000.00	171,902.26	(1,902.26)	(1.12%)
		1,499,426.00	40,020.35	0.00	1,539,446.35	1,020,764.81	518,681.54	33.69%
		1,499,426.00	40,020.35	0.00	1,539,446.35	1,020,764.81	518,681.54	33.69%
☐ Fund : 8100								
☐ Loc : 0000								
11700	Part Time	10,000.00	0.00	0.00	10,000.00	5,112.60	4,887.40	48.87%
15210	FICA	765.00	0.00	0.00	765.00	391.11	373.89	48.87%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	23,316.61	(23,316.61)	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		10,765.00	0.00	0.00	10,765.00	28,820.32	(18,055.32)	(167.72%)
		10,765.00	0.00	0.00	10,765.00	28,820.32	(18,055.32)	(167.72%)
☐	Fund : 8102							
☐	Loc : 0000							
11305	First Deputy	0.00	0.00	0.00	0.00	(4,757.11)	4,757.11	0.00%
		0.00	0.00	0.00	0.00	(4,757.11)	4,757.11	0.00%
		0.00	0.00	0.00	0.00	(4,757.11)	4,757.11	0.00%
☐	Fund : 8107							
☐	Loc : 0000							
11305	First Deputy	0.00	7,392.00	0.00	7,392.00	4,621.08	2,770.92	37.49%
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	7,392.00	0.00	7,392.00	4,621.08	2,770.92	37.49%
		0.00	7,392.00	0.00	7,392.00	4,621.08	2,770.92	37.49%
☐	Fund : 8109							
☐	Loc : 0000							
11147	Deputy Prosecutor	42,938.00	1,455.48	0.00	44,393.48	29,672.02	14,721.46	33.16%
11352	Caseworker	31,848.00	838.50	0.00	32,686.50	22,008.31	10,678.19	32.67%
15210	FICA	6,000.00	0.00	0.00	6,000.00	3,591.43	2,408.57	40.14%
15220	PERF	11,000.00	0.00	0.00	11,000.00	7,338.52	3,661.48	33.29%
15230	Insurance	20,000.00	0.00	0.00	20,000.00	18,472.64	1,527.36	7.64%
		111,786.00	2,293.98	0.00	114,079.98	81,082.92	32,997.06	28.92%
		111,786.00	2,293.98	0.00	114,079.98	81,082.92	32,997.06	28.92%
☐	Fund : 8112							
☐	Loc : 0000							
11305	First Deputy	42,938.00	1,756.92	0.00	44,694.92	29,672.02	15,022.90	33.61%
15210	FICA	3,500.00	0.00	0.00	3,500.00	1,897.85	1,602.15	45.78%
15220	PERF	6,100.00	0.00	0.00	6,100.00	4,213.32	1,886.68	30.93%
15230	Insurance	17,000.00	0.00	0.00	17,000.00	18,131.29	(1,131.29)	(6.65%)

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		69,538.00	1,756.92	0.00	71,294.92	53,914.48	17,380.44	24.38%
		69,538.00	1,756.92	0.00	71,294.92	53,914.48	17,380.44	24.38%
☐ Fund : 8126								
☐ Loc : 0000								
11724	BT Coordinator	0.00	0.00	0.00	0.00	3,815.79	(3,815.79)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	291.91	(291.91)	0.00%
23600	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23710	Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31215	ERS Radio Twr Sys Access	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32160	Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	4,107.70	(4,107.70)	0.00%
		0.00	0.00	0.00	0.00	4,107.70	(4,107.70)	0.00%
☐ Fund : 8131								
☐ Loc : 0000								
11242	Prob Officer	70,000.00	0.00	0.00	70,000.00	61,913.00	8,087.00	11.55%
15210	FICA	5,355.00	0.00	0.00	5,355.00	4,309.77	1,045.23	19.52%
15220	PERF	10,290.00	0.00	0.00	10,290.00	8,791.73	1,498.27	14.56%
15230	Insurance	38,400.00	0.00	0.00	38,400.00	22,627.05	15,772.95	41.08%
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32160	Communications	2,304.00	0.00	0.00	2,304.00	763.15	1,540.85	66.88%
41730	Office Equipment	1,800.00	0.00	0.00	1,800.00	0.00	1,800.00	100.00%
		136,149.00	0.00	0.00	136,149.00	98,404.70	37,744.30	27.72%
		136,149.00	0.00	0.00	136,149.00	98,404.70	37,744.30	27.72%
☐ Fund : 8132								
☐ Loc : 0000								
11700	Part Time	41,496.00	0.00	0.00	41,496.00	21,302.19	20,193.81	48.66%
15210	FICA	3,175.00	0.00	0.00	3,175.00	1,629.59	1,545.41	48.67%
31210	Maint & Serv Contracts	1,924.00	0.00	0.00	1,924.00	1,923.75	0.25	0.01%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	1,975.00	0.00	0.00	1,975.00	0.00	1,975.00	100.00%
32130	Travel & Training	130.00	0.00	0.00	130.00	130.00	0.00	0.00%
32200	Advert/Publications	20,428.00	0.00	0.00	20,428.00	11,899.50	8,528.50	41.75%
32410	Printing	1,412.00	0.00	0.00	1,412.00	1,412.00	0.00	0.00%
32440	Contract Serv Vaccine Billing	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
		74,040.00	0.00	0.00	74,040.00	38,297.03	35,742.97	48.28%
		74,040.00	0.00	0.00	74,040.00	38,297.03	35,742.97	48.28%
☐ Fund : 8137								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	25,850.00	(25,850.00)	0.00%
		0.00	0.00	0.00	0.00	25,850.00	(25,850.00)	0.00%
		0.00	0.00	0.00	0.00	25,850.00	(25,850.00)	0.00%
☐ Fund : 8139								
☐ Loc : 0000								
11305	First Deputy	1,500.00	0.00	0.00	1,500.00	1,602.33	(102.33)	(6.82%)
15210	FICA	0.00	0.00	0.00	0.00	(53.17)	53.17	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	(167.67)	167.67	0.00%
		1,500.00	0.00	0.00	1,500.00	1,381.49	118.51	7.90%
		1,500.00	0.00	0.00	1,500.00	1,381.49	118.51	7.90%
☐ Fund : 8140								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	8,695.00	0.00	0.00	8,695.00	0.00	8,695.00	100.00%
15210	FICA	666.00	0.00	0.00	666.00	0.00	666.00	100.00%
23600	Office Supplies	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23710	Other Supplies	140.00	0.00	0.00	140.00	0.00	140.00	100.00%
32200	Advert/Publications	1,100.00	0.00	0.00	1,100.00	(947.48)	2,047.48	186.13%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47210	Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		13,501.00	0.00	0.00	13,501.00	(947.48)	14,448.48	107.02%
		13,501.00	0.00	0.00	13,501.00	(947.48)	14,448.48	107.02%
☐	Fund : 8141							
☐	Loc : 0000							
50000	Unappropriated	0.00	0.00	0.00	0.00	28,500.00	(28,500.00)	0.00%
		0.00	0.00	0.00	0.00	28,500.00	(28,500.00)	0.00%
		0.00	0.00	0.00	0.00	28,500.00	(28,500.00)	0.00%
☐	Fund : 8142							
☐	Loc : 0000							
11609	PT Sep/Proj Coordinator	0.00	0.00	(1,645.00)	(1,645.00)	1,618.44	(3,263.44)	198.39%
15210	FICA	0.00	0.00	0.00	0.00	123.80	(123.80)	0.00%
23650	Computer Supplies	0.00	0.00	(915.00)	(915.00)	0.00	(915.00)	100.00%
23710	Other Supplies	0.00	0.00	705.00	705.00	0.00	705.00	100.00%
32200	Advert/Publications	0.00	0.00	2,680.00	2,680.00	1,509.98	1,170.02	43.66%
32410	Printing	0.00	0.00	(825.00)	(825.00)	0.00	(825.00)	100.00%
		0.00	0.00	0.00	0.00	3,252.22	(3,252.22)	0.00%
		0.00	0.00	0.00	0.00	3,252.22	(3,252.22)	0.00%
☐	Fund : 8143							
☐	Loc : 0000							
31200	Contract Services	0.00	0.00	0.00	23,500.00	23,500.00	0.00	0.00%
31205	Labor Standards	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
32150	Construction Maintenance	0.00	0.00	0.00	277,970.11	277,970.11	0.00	0.00%
		0.00	0.00	0.00	303,970.11	303,970.11	0.00	0.00%
		0.00	0.00	0.00	303,970.11	303,970.11	0.00	0.00%
☐	Fund : 8895							
☐	Loc : 0000							
50000	Unappropriated	0.00	0.00	0.00	0.00	9,000.00	(9,000.00)	0.00%
		0.00	0.00	0.00	0.00	9,000.00	(9,000.00)	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	9,000.00	(9,000.00)	0.00%
☐ Fund : 8897								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,215.91	(6,215.91)	0.00%
		0.00	0.00	0.00	0.00	6,215.91	(6,215.91)	0.00%
		0.00	0.00	0.00	0.00	6,215.91	(6,215.91)	0.00%
☐ Fund : 8899								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	7,334.81	(7,334.81)	0.00%
		0.00	0.00	0.00	0.00	7,334.81	(7,334.81)	0.00%
		0.00	0.00	0.00	0.00	7,334.81	(7,334.81)	0.00%
☐ Fund : 9103								
☐ Loc : 0000								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	792.30	(792.30)	0.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	1,626.20	(1,626.20)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	170.38	(170.38)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	343.42	(343.42)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	775.76	(775.76)	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	0.00	4,089.00	(4,089.00)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	400.00	(400.00)	0.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	0.00	134.50	(134.50)	0.00%
37401	Rewards - PSC	0.00	0.00	0.00	0.00	330.95	(330.95)	0.00%
		0.00	0.00	0.00	0.00	8,662.51	(8,662.51)	0.00%
		0.00	0.00	0.00	0.00	8,662.51	(8,662.51)	0.00%
☐ Fund : 9104								
☐ Loc : 0000								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	1,188.45	(1,188.45)	0.00%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	2,439.30	(2,439.30)	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	0.00	0.00	0.00	0.00	255.91	(255.91)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	515.12	(515.12)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	1,144.27	(1,144.27)	0.00%
		0.00	0.00	0.00	0.00	5,543.05	(5,543.05)	0.00%
		0.00	0.00	0.00	0.00	5,543.05	(5,543.05)	0.00%
☐ Fund : 9110								
☐ Loc : 0000								
23710	Other Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	4,500.00	0.00	0.00	4,500.00	360.00	4,140.00	92.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	471.07	(471.07)	0.00%
		5,000.00	0.00	0.00	5,000.00	831.07	4,168.93	83.38%
		5,000.00	0.00	0.00	5,000.00	831.07	4,168.93	83.38%
☐ Fund : 9112								
☐ Loc : 0000								
11700	Part Time	24,845.00	0.00	(24,120.90)	724.10	14,481.25	(13,757.15)	(1,899.90%)
15210	FICA	1,998.00	0.00	(1,998.10)	(0.10)	1,019.84	(1,019.94)	1,019,940.00%
20000	Supplies	3,100.00	0.00	(4,900.00)	(1,800.00)	1,236.95	(3,036.95)	168.72%
32130	Travel & Training	3,085.00	0.00	(1,285.00)	1,800.00	4,270.06	(2,470.06)	(137.23%)
50000	Unappropriated	0.00	2,110.11	0.00	2,110.11	0.00	2,110.11	100.00%
		33,028.00	2,110.11	(32,304.00)	2,834.11	21,008.10	(18,173.99)	(641.26%)
		33,028.00	2,110.11	(32,304.00)	2,834.11	21,008.10	(18,173.99)	(641.26%)
☐ Fund : 9114								
☐ Loc : 0000								
11700	Part Time	0.00	0.00	0.00	0.00	3,937.50	(3,937.50)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	301.22	(301.22)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	36.38	(36.38)	0.00%
		0.00	0.00	0.00	0.00	4,275.10	(4,275.10)	0.00%
		0.00	0.00	0.00	0.00	4,275.10	(4,275.10)	0.00%
☐ Fund : 9121								

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
11242	Prob Officer	0.00	38,430.64	0.00	38,430.64	7,153.20	31,277.44	81.39%
11243	Prob Officer	0.00	1,327.58	0.00	1,327.58	6,637.90	(5,310.32)	(400.00%)
15210	FICA	0.00	3,637.04	0.00	3,637.04	996.59	2,640.45	72.60%
15220	PERF	0.00	6,998.32	0.00	6,998.32	1,958.35	5,039.97	72.02%
15230	Insurance	0.00	14,334.44	0.00	14,334.44	3,628.75	10,705.69	74.69%
		0.00	64,728.02	0.00	64,728.02	20,374.79	44,353.23	68.52%
		0.00	64,728.02	0.00	64,728.02	20,374.79	44,353.23	68.52%
☐ Fund : 9125								
☐ Loc : 0000								
23701	Educational Materials (A&D)	0.00	0.00	0.00	0.00	287.04	(287.04)	0.00%
23710	Other Supplies	0.00	0.00	0.00	0.00	623.48	(623.48)	0.00%
31200	Contract Services	0.00	0.00	0.00	0.00	2,460.00	(2,460.00)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	599.00	(599.00)	0.00%
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	3,969.52	(3,969.52)	0.00%
		0.00	0.00	0.00	0.00	3,969.52	(3,969.52)	0.00%
☐ Fund : 9126								
☐ Loc : 0000								
11113	Director	0.00	4,783.52	0.00	4,783.52	1,417.60	3,365.92	70.36%
11424	Reception/Data	0.00	15,000.00	0.00	15,000.00	4,620.04	10,379.96	69.20%
11700	Part Time	0.00	0.00	0.00	0.00	6,671.90	(6,671.90)	0.00%
11906	Correction Officer (42)	0.00	132,798.19	0.00	132,798.19	45,747.48	87,050.71	65.55%
12013	Case Manager (2)	0.00	36,934.25	0.00	36,934.25	6,873.76	30,060.49	81.39%
15210	FICA	0.00	9,912.00	0.00	9,912.00	4,364.04	5,547.96	55.97%
15220	PERF	0.00	21,363.81	0.00	21,363.81	6,001.59	15,362.22	71.91%
15230	Insurance	0.00	61,326.34	0.00	61,326.34	15,207.88	46,118.46	75.20%
23306	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23360	Institutional Supplies	0.00	1,300.00	0.00	1,300.00	194.84	1,105.16	85.01%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	1,841.88	0.00	1,841.88	841.88	1,000.00	54.29%
23710	Other Supplies	0.00	7,994.22	0.00	7,994.22	3,015.10	4,979.12	62.28%
23802	Drug Screen Supplies	0.00	2,055.30	0.00	2,055.30	555.30	1,500.00	72.98%
31210	Maint & Serv Contracts	0.00	5,167.26	0.00	5,167.26	167.26	5,000.00	96.76%
32130	Travel & Training	0.00	2,169.35	0.00	2,169.35	169.35	2,000.00	92.19%
32202	Utilities	0.00	21,720.19	0.00	21,720.19	6,372.61	15,347.58	70.66%
47210	Equipment	0.00	236,765.36	0.00	236,765.36	232,387.27	4,378.09	1.85%
47220	Computers-Hardware/Software	0.00	2,320.71	0.00	2,320.71	1,320.71	1,000.00	43.09%
		0.00	563,452.38	0.00	563,452.38	335,928.61	227,523.77	40.38%
		0.00	563,452.38	0.00	563,452.38	335,928.61	227,523.77	40.38%
☐ Fund : 9128								
☐ Loc : 0000								
32200	Advert/Publications	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		50,881,238.00	6,963,784.63	(1,708,477.67)	56,440,515.07	34,462,716.52	21,977,798.55	38.94%