

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11436	Bookkeeper (2)	0.00	0.00	0.00	0.00	2,946.16	(2,946.16)	0.00%
15210	FICA	1,200,000.00	0.00	0.00	1,200,000.00	68,725.49	1,131,274.51	94.27%
15220	PERF	2,000,000.00	0.00	0.00	2,000,000.00	100,526.89	1,899,473.11	94.97%
15230	Insurance	4,305,000.00	0.00	5.02	4,305,005.02	338,458.90	3,966,546.12	92.14%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	12,455.11	(12,455.11)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	1,761.78	(1,761.78)	0.00%
47243	Building Upgrades	0.00	1,206.30	0.00	1,206.30	0.00	1,206.30	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	185.54	(185.54)	0.00%
		7,505,000.00	1,206.30	5.02	7,506,211.32	525,059.87	6,981,151.45	93.00%
		7,505,000.00	1,206.30	5.02	7,506,211.32	525,059.87	6,981,151.45	93.00%
☐ Loc : 0001								
☐ Loc Desc : Clerk								
11100	Elected Official	59,483.00	0.00	0.00	59,483.00	4,575.60	54,907.40	92.31%
11200	Chief Deputy	42,029.00	0.00	0.00	42,029.00	3,233.00	38,796.00	92.31%
11300	First Deputy (2)	77,141.00	2,000.00	0.00	79,141.00	5,690.24	73,450.76	92.81%
11400	Second Deputy (6)	222,989.00	6,000.00	0.00	228,989.00	13,890.30	215,098.70	93.93%
11436	Bookkeeper (2)	75,495.00	2,000.00	0.00	77,495.00	2,858.84	74,636.16	96.31%
11600	Part-Time Hourly	80,000.00	0.00	0.00	80,000.00	6,334.72	73,665.28	92.08%
22300	File Stamps	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	35,000.00	0.00	2,735.66	37,735.66	0.00	37,735.66	100.00%
23710	Other Supplies	0.00	0.00	2,110.00	2,110.00	0.00	2,110.00	100.00%
31210	Maint & Service Contracts	6,000.00	0.00	45.00	6,045.00	0.00	6,045.00	100.00%
32120	Postage	5,000.00	55,000.00	4,522.63	64,522.63	0.00	64,522.63	100.00%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		606,137.00	65,000.00	9,413.29	680,550.29	36,582.70	643,967.59	94.62%
		606,137.00	65,000.00	9,413.29	680,550.29	36,582.70	643,967.59	94.62%
☐ Loc : 0002								
☐ Loc Desc : Auditor								
11100	Elected Official	64,133.00	0.00	0.00	64,133.00	4,933.30	59,199.70	92.31%
11200	Chief Deputy	46,297.00	0.00	0.00	46,297.00	3,561.30	42,735.70	92.31%
11201	Supervising Deputy	39,700.00	0.00	0.00	39,700.00	3,053.86	36,646.14	92.31%
11302	First Deputy - Finance (2)	76,605.00	0.00	0.00	76,605.00	2,884.00	73,721.00	96.24%
11303	First Deputy - Tax (2)	75,124.00	0.00	0.00	75,124.00	5,053.37	70,070.63	93.27%
11403	Second Deputy-Finance (3)	109,959.00	0.00	0.00	109,959.00	8,350.49	101,608.51	92.41%
11404	Second Deputy-Tax (2)	73,365.00	0.00	0.00	73,365.00	5,643.46	67,721.54	92.31%
11601	GIS/Prop Rec Technician	36,324.00	0.00	0.00	36,324.00	2,794.16	33,529.84	92.31%
11612	GIS Coordinator	41,360.00	0.00	0.00	41,360.00	3,181.60	38,178.40	92.31%
11700	Part-Time	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	6,500.00	0.00	0.00	6,500.00	19.84	6,480.16	99.69%
23602	Office Supplies-Personnel	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Service Contracts	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31212	Maint&Srcv Contract-Personnel	500.00	0.00	0.00	500.00	0.00	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	450.00	0.00	0.00	450.00	0.00	450.00	100.00%
32132	Travel & Training - Personnel	1,600.00	0.00	0.00	1,600.00	60.00	1,540.00	96.25%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32532	Equipment Repair - Personnel	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32602	Dues & Subs - Personnel	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
		581,917.00	0.00	0.00	581,917.00	39,535.38	542,381.62	93.21%
		581,917.00	0.00	0.00	581,917.00	39,535.38	542,381.62	93.21%

☐ **Loc : 0003**

☐ **Loc Desc : Treasurer**

11100	Elected Official	57,860.00	0.00	0.00	57,860.00	4,450.76	53,409.24	92.31%
11201	Supervising Deputy	41,548.00	0.00	0.00	41,548.00	3,196.00	38,352.00	92.31%
11304	First Deputy	76,362.00	0.00	0.00	76,362.00	5,874.00	70,488.00	92.31%
11700	Part-Time	36,071.00	0.00	0.00	36,071.00	972.56	35,098.44	97.30%
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	2,000.00	0.00	15.00	2,015.00	15.00	2,000.00	99.26%
32120	Postage	18,000.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32201	Contract Services - Tax Bills	16,500.00	0.00	0.00	16,500.00	0.00	16,500.00	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	0.00	300.00	0.00	300.00	100.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		254,441.00	0.00	15.00	254,456.00	14,508.32	239,947.68	94.30%
		254,441.00	0.00	15.00	254,456.00	14,508.32	239,947.68	94.30%

☐ **Loc : 0005**

☐ **Loc Desc : Sheriff**

11100	Elected Official	127,960.00	0.00	0.00	127,960.00	9,843.08	118,116.92	92.31%
11202	Merit Board	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
11312	Deputy (23)	1,224,453.00	0.00	0.00	1,224,453.00	94,188.68	1,130,264.32	92.31%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11313	Investigator (2)	106,474.00	0.00	0.00	106,474.00	8,190.32	98,283.68	92.31%
11314	Detective Coordinator	59,178.00	0.00	0.00	59,178.00	4,552.16	54,625.84	92.31%
11406	Clerical I (3)	116,134.00	0.00	0.00	116,134.00	8,933.28	107,200.72	92.31%
11407	Clerical II (4)	145,438.00	0.00	0.00	145,438.00	11,187.52	134,250.48	92.31%
11408	Crt Security Officer (8)	325,486.00	0.00	0.00	325,486.00	25,037.44	300,448.56	92.31%
11409	Overtime-Crt Security Officer	7,000.00	0.00	0.00	7,000.00	1,138.58	5,861.42	83.73%
11700	Part-Time	20,731.00	0.00	0.00	20,731.00	2,662.80	18,068.20	87.16%
11702	Lieutenant Training	63,081.00	0.00	0.00	63,081.00	4,852.38	58,228.62	92.31%
11703	Captain I	66,817.00	0.00	0.00	66,817.00	5,139.76	61,677.24	92.31%
11704	Lieutenant	63,081.00	0.00	0.00	63,081.00	4,852.38	58,228.62	92.31%
11727	Major	76,786.00	0.00	0.00	76,786.00	5,906.62	70,879.38	92.31%
11801	Sergeant (3)	181,216.00	0.00	0.00	181,216.00	13,939.68	167,276.32	92.31%
11802	Corporal (6)	355,063.00	0.00	0.00	355,063.00	27,312.48	327,750.52	92.31%
11907	Overtime - Deputy	84,872.00	0.00	1,995.36	86,867.36	5,491.37	81,375.99	93.68%
11909	Process Server (2)	84,878.00	0.00	0.00	84,878.00	6,956.54	77,921.46	91.80%
11921	Chief Matron/Personnel	53,464.00	0.00	0.00	53,464.00	4,112.62	49,351.38	92.31%
11929	Specialist Pay	55,500.00	0.00	0.00	55,500.00	0.00	55,500.00	100.00%
12108	Longevity	38,300.00	0.00	0.00	38,300.00	0.00	38,300.00	100.00%
12130	Shift Difference - Deputy (23)	23,000.00	0.00	0.00	23,000.00	0.00	23,000.00	100.00%
12400	Overtime - Crt Deputy	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
12800	Overtime - Community Police	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
13300	Uniform - Deputy (40)	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
13320	Uniform - Crt Security Off (8)	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
23210	Gas, Oil, & Lubricants	200,000.00	0.00	13,173.57	213,173.57	10,450.06	202,723.51	95.10%
23230	Batteries	1,000.00	0.00	54.79	1,054.79	54.79	1,000.00	94.81%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23301	Criminal Invest Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23400	Dive Team Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23500	SWAT Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23600	Office Supplies	10,000.00	0.00	1,126.76	11,126.76	1,286.21	9,840.55	88.44%
23601	Emerg Response Team Supplies	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23700	Canine Supplies	3,000.00	0.00	103.60	3,103.60	103.60	3,000.00	96.66%
23710	Other Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23750	IDACS Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23800	Hostage Negotiation Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
25200	Garage & Motor Repair Supplies	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31210	Maint & Service Contracts	48,000.00	0.00	1,000.00	49,000.00	0.00	49,000.00	100.00%
32120	Postage	10,000.00	0.00	(42.34)	9,957.66	0.00	9,957.66	100.00%
32130	Travel & Training	11,750.00	0.00	0.00	11,750.00	1,750.00	10,000.00	85.11%
32131	Travel & Training - Firearms	3,960.00	0.00	0.00	3,960.00	0.00	3,960.00	100.00%
32202	Utilities	425,000.00	0.00	331.16	425,331.16	44,697.16	380,634.00	89.49%
32330	Criminal Investigation Service	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32340	Dive Team Services	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32370	Canine Services	3,000.00	0.00	292.43	3,292.43	292.43	3,000.00	91.12%
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	40,500.00	0.00	522.08	41,022.08	511.08	40,511.00	98.75%
35220	Merit Pension	612,302.00	0.00	5,120.36	617,422.36	5,120.36	612,302.00	99.17%
36130	ID Badging System	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47212	P-25 Equipment	0.00	700.00	0.00	700.00	0.00	700.00	100.00%
		4,739,924.00	700.00	23,677.77	4,764,301.77	308,563.38	4,455,738.39	93.52%

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		4,739,924.00	700.00	23,677.77	4,764,301.77	308,563.38	4,455,738.39	93.52%
☐ Loc : 0006								
☐ Loc Desc : Surveyor								
11100	Elected Official	54,600.00	0.00	0.00	54,600.00	4,200.00	50,400.00	92.31%
11304	First Deputy	47,250.00	0.00	0.00	47,250.00	3,230.76	44,019.24	93.16%
11305	First Deputy	33,113.00	0.00	0.00	33,113.00	2,663.68	30,449.32	91.96%
11316	Administrative Assistant	38,047.00	0.00	0.00	38,047.00	2,926.70	35,120.30	92.31%
23210	Gas, Oil, & Lubricants	3,000.00	0.00	219.75	3,219.75	154.32	3,065.43	95.21%
23600	Office Supplies	3,350.00	0.00	654.34	4,004.34	654.34	3,350.00	83.66%
23630	Printer Supplies	500.00	0.00	500.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31200	Contract Services	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
31210	Maint & Service Contracts	3,500.00	0.00	556.35	4,056.35	556.35	3,500.00	86.28%
32120	Postage	1,600.00	0.00	1,003.19	2,603.19	1,003.19	1,600.00	61.46%
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32200	Advertisements & Publications	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32530	Equipment Repair	3,250.00	0.00	0.00	3,250.00	0.00	3,250.00	100.00%
32600	Dues & Subscriptions	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
33213	Obstruction Investigations	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	35,800.00	0.00	0.00	35,800.00	0.00	35,800.00	100.00%
		237,260.00	0.00	2,933.63	240,193.63	15,389.34	224,804.29	93.59%
		237,260.00	0.00	2,933.63	240,193.63	15,389.34	224,804.29	93.59%
☐ Loc : 0007								
☐ Loc Desc : Coroner								
11100	Elected Official	77,726.00	0.00	0.00	77,726.00	5,978.92	71,747.08	92.31%
11200	Chief Deputy	41,685.00	0.00	0.00	41,685.00	3,206.54	38,478.46	92.31%

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11316	Administrative Assistant	36,361.00	0.00	0.00	36,361.00	2,797.00	33,564.00	92.31%
11700	Part-Time	18,900.00	0.00	0.00	18,900.00	681.25	18,218.75	96.40%
23210	Gas, Oil, & Lubricants	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23230	Batteries	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23300	Uniform - Protective Clothing	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23710	Other Supplies	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31200	Contract Services	2,500.00	0.00	75.00	2,575.00	0.00	2,575.00	100.00%
32130	Travel & Training	1,500.00	0.00	34.76	1,534.76	34.76	1,500.00	97.74%
32200	Advertisements & Publications	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	0.00	3,000.00	100.00%
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	0.00	800.00	100.00%
32632	Medical & Hospital Transport	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32635	Autopsy and Lab	175,000.00	0.00	8,370.00	183,370.00	7,750.00	175,620.00	95.77%
33210	Mileage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	3,000.00	0.00	1,275.58	4,275.58	1,275.58	3,000.00	70.17%
		382,472.00	0.00	9,755.34	392,227.34	21,724.05	370,503.29	94.46%
		382,472.00	0.00	9,755.34	392,227.34	21,724.05	370,503.29	94.46%
☐ Loc : 0008								
☐ Loc Desc : Assessor								
11100	Elected Official	0.00	0.00	0.00	0.00	4,825.16	(4,825.16)	0.00%
11200	Chief Deputy	0.00	0.00	0.00	0.00	3,634.00	(3,634.00)	0.00%
11306	First Deputy	0.00	0.00	0.00	0.00	3,150.00	(3,150.00)	0.00%
		0.00	0.00	0.00	0.00	11,609.16	(11,609.16)	0.00%
		0.00	0.00	0.00	0.00	11,609.16	(11,609.16)	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0009								
☐ Loc Desc : Prosecuting Attorney								
11104	Prosecutor - Supplemental	7,350.00	0.00	0.00	7,350.00	565.38	6,784.62	92.31%
11113	Director	47,006.00	0.00	0.00	47,006.00	3,615.84	43,390.16	92.31%
11305	First Deputy	46,439.00	0.00	0.00	46,439.00	3,572.16	42,866.84	92.31%
11309	First Deputy Prosecutor	47,005.00	0.00	0.00	47,005.00	3,615.84	43,389.16	92.31%
11310	First Deputy - Sup Court III	38,065.00	0.00	0.00	38,065.00	2,928.04	35,136.96	92.31%
11311	First Deputy - Drug Task	42,391.00	0.00	0.00	42,391.00	3,260.80	39,130.20	92.31%
11317	Administrator	31,338.00	0.00	0.00	31,338.00	2,474.88	28,863.12	92.10%
11323	Deputy Prosecutor - Sup Ct III	46,438.00	0.00	0.00	46,438.00	3,603.72	42,834.28	92.24%
11324	Deputy Prosecutor - Sup Ct I	46,438.00	0.00	0.00	46,438.00	3,572.16	42,865.84	92.31%
11326	Deputy Prosecutor - Juvenile	46,438.00	0.00	0.00	46,438.00	0.00	46,438.00	100.00%
11327	Deputy Prosecutor - Sup Ct IV	46,438.00	0.00	0.00	46,438.00	3,572.16	42,865.84	92.31%
11328	Deputy Prosecutor - Circuit Ct	50,290.00	0.00	0.00	50,290.00	4,061.12	46,228.88	91.92%
11329	Deputy Prosecutor - Circuit Ct	46,438.00	0.00	0.00	46,438.00	3,572.16	42,865.84	92.31%
11330	Deputy Prosecutor - Sup Ct I	46,438.00	0.00	0.00	46,438.00	3,572.16	42,865.84	92.31%
11331	Investigator	48,859.00	0.00	0.00	48,859.00	3,816.02	45,042.98	92.19%
11332	Deputy Prosecutor - Sup Ct IV	46,438.00	0.00	0.00	46,438.00	6,538.46	39,899.54	85.92%
11435	Deputy Prosecutor - Sup Ct I	100,580.00	0.00	0.00	100,580.00	7,736.92	92,843.08	92.31%
11437	Deputy Pros - Magistrate Ct	65,625.00	0.00	0.00	65,625.00	4,362.97	61,262.03	93.35%
11803	Criminal Enforcement Clerk (3)	110,573.00	0.00	0.00	110,573.00	8,503.09	102,069.91	92.31%
23600	Office Supplies	9,000.00	0.00	259.43	9,259.43	259.43	9,000.00	97.20%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31120	Witnesses & Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31200	Contract Services	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	63.08	3,063.08	63.08	3,000.00	97.94%
32190	Transcripts	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32200	Advertisements & Publications	500.00	0.00	46.66	546.66	41.98	504.68	92.32%
32410	Printing	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32610	Bond & Notary Fees	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
34111	Grant Match	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
35650	Office Allowance	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210	Equipment	2,500.00	0.00	982.00	3,482.00	982.00	2,500.00	71.80%
47240	Law Books	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
		1,035,487.00	0.00	1,351.17	1,036,838.17	74,290.37	962,547.80	92.83%
		1,035,487.00	0.00	1,351.17	1,036,838.17	74,290.37	962,547.80	92.83%

☐ **Loc : 0011**

☐ **Loc Desc : County Extension**

11203	Clerical Coordinator	35,171.00	0.00	0.00	35,171.00	2,705.46	32,465.54	92.31%
11317	Administrator	37,141.00	0.00	0.00	37,141.00	2,857.00	34,284.00	92.31%
11700	Part-Time	11,670.00	0.00	0.00	11,670.00	834.34	10,835.66	92.85%
23600	Office Supplies	3,800.00	0.00	146.98	3,946.98	196.97	3,750.01	95.01%
23640	Operating Supplies	1,500.00	0.00	454.47	1,954.47	429.97	1,524.50	78.00%
31200	Contract Services	122,600.00	0.00	0.00	122,600.00	0.00	122,600.00	100.00%
31210	Maint & Service Contracts	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	7,000.00	0.00	359.58	7,359.58	329.22	7,030.36	95.53%
32460	Computer Maintenance	3,800.00	0.00	0.00	3,800.00	0.00	3,800.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32600	Dues & Subscriptions	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
41730	Office Equipment	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		229,182.00	0.00	961.03	230,143.03	7,352.96	222,790.07	96.80%
		229,182.00	0.00	961.03	230,143.03	7,352.96	222,790.07	96.80%

☐ **Loc : 0012**

☐ **Loc Desc : Veterans Services**

11105	Veterans Service Officer	49,874.00	0.00	0.00	49,874.00	3,836.46	46,037.54	92.31%
11333	Assistant Office Manager	35,791.00	0.00	0.00	35,791.00	2,753.16	33,037.84	92.31%
11334	Receptionist	24,843.00	0.00	0.00	24,843.00	1,842.75	23,000.25	92.58%
11700	Part-Time	17,472.00	0.00	0.00	17,472.00	863.10	16,608.90	95.06%
23600	Office Supplies	3,000.00	0.00	31.43	3,031.43	89.47	2,941.96	97.05%
31210	Maint & Service Contracts	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	450.00	0.00	0.00	450.00	144.00	306.00	68.00%
33742	Activities	5,000.00	0.00	0.00	5,000.00	642.11	4,357.89	87.16%
35470	Veteran Burial	20,000.00	0.00	700.00	20,700.00	700.00	20,000.00	96.62%
35480	Memorial Day Expenses	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		165,130.00	0.00	731.43	165,861.43	10,871.05	154,990.38	93.45%
		165,130.00	0.00	731.43	165,861.43	10,871.05	154,990.38	93.45%

☐ **Loc : 0013**

☐ **Loc Desc : Center Twp Assessor**

11100	Elected Official	57,319.00	0.00	0.00	57,319.00	4,409.16	52,909.84	92.31%
11200	Chief Deputy	47,242.00	0.00	0.00	47,242.00	3,621.02	43,620.98	92.34%
11305	First Deputy	40,950.00	0.00	0.00	40,950.00	3,150.00	37,800.00	92.31%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700	Part-Time	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600	Office Supplies	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23710	Other Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
31210	Maint & Service Contracts	2,300.00	0.00	0.00	2,300.00	0.00	2,300.00	100.00%
32120	Postage	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	850.00	0.00	0.00	850.00	0.00	850.00	100.00%
32160	Communications	480.00	0.00	40.00	520.00	40.00	480.00	92.31%
32600	Dues & Subscriptions	1,800.00	0.00	0.00	1,800.00	0.00	1,800.00	100.00%
		159,691.00	0.00	40.00	159,731.00	11,220.18	148,510.82	92.98%
		159,691.00	0.00	40.00	159,731.00	11,220.18	148,510.82	92.98%

☐ **Loc : 0062**

☐ **Loc Desc : Election**

11106	Election Board Members	15,000.00	0.00	0.00	15,000.00	2,500.00	12,500.00	83.33%
11205	Clerical Assistants	9,000.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
11335	Absentee Voter Board	60,000.00	0.00	0.00	60,000.00	0.00	60,000.00	100.00%
11602	Precinct Officials	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
12202	Election Board Assistants	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
23600	Office Supplies	5,000.00	0.00	130.00	5,130.00	0.00	5,130.00	100.00%
23710	Other Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31210	Maint & Service Contracts	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
32130	Travel & Training	2,000.00	0.00	244.00	2,244.00	0.00	2,244.00	100.00%
32160	Communications	6,500.00	0.00	0.00	6,500.00	400.32	6,099.68	93.84%
32200	Advertisements & Publications	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	30,000.00	0.00	168.00	30,168.00	0.00	30,168.00	100.00%
32530	Equipment Repair	5,000.00	0.00	1,461.00	6,461.00	0.00	6,461.00	100.00%
33130	Meal Reimburse/Provided	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35640	Rental/Lease Fees	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		210,000.00	0.00	2,003.00	212,003.00	2,900.32	209,102.68	98.63%
		210,000.00	0.00	2,003.00	212,003.00	2,900.32	209,102.68	98.63%
<input type="checkbox"/> Loc : 0068								
<input type="checkbox"/> Loc Desc : County Commissioners								
11101	Commissioners (3)	77,868.00	0.00	0.00	77,868.00	5,989.86	71,878.14	92.31%
11102	Council Members (7)	81,004.00	0.00	0.00	81,004.00	6,231.12	74,772.88	92.31%
11336	County Attorney - Commissioners	38,633.00	0.00	0.00	38,633.00	3,195.84	35,437.16	91.73%
11337	County Attorney - Council	30,907.00	0.00	0.00	30,907.00	2,198.24	28,708.76	92.89%
11338	County Attorney - Drainage Brd	7,728.00	0.00	0.00	7,728.00	549.62	7,178.38	92.89%
11418	Assistant County Attorney	18,938.00	0.00	0.00	18,938.00	0.00	18,938.00	100.00%
11604	Project Manager	54,891.00	0.00	0.00	54,891.00	4,222.38	50,668.62	92.31%
11901	Human Resources Director	60,926.00	0.00	0.00	60,926.00	4,686.62	56,239.38	92.31%
12109	Part-Time Personnel	15,000.00	0.00	0.00	15,000.00	626.85	14,373.15	95.82%
12600	Drainage Board	6,000.00	0.00	0.00	6,000.00	250.00	5,750.00	95.83%
15120	Unemployment Comp	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
22400	Emergency Planning Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply & Immuniz - Hep 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	0.00	500.00	100.00%
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	165,000.00	0.00	0.00	165,000.00	1,684.24	163,315.76	98.98%
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	0.00	750.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32133	Travel & Training - Commission	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32134	Travel & Training - Council	1,400.00	0.00	0.00	1,400.00	0.00	1,400.00	100.00%
32160	Communications	155,000.00	0.00	0.00	155,000.00	11,495.49	143,504.51	92.58%
32200	Advertisements & Publications	6,000.00	0.00	132.36	6,132.36	132.36	6,000.00	97.84%
32400	Codification Ord/Res	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32600	Dues & Subscriptions	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32601	Dues & Subscriptions - Comm	1,350.00	0.00	0.00	1,350.00	0.00	1,350.00	100.00%
32603	Dues & Subscriptions - Council	140.00	0.00	0.00	140.00	0.00	140.00	100.00%
32604	Dues & Subscript - Legal Dept	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
35120	Buildings & Vehicles Insurance	725,000.00	0.00	0.00	725,000.00	751,439.00	(26,439.00)	(3.65%)
35130	Insurance Deductible	100,000.00	1,000.00	0.00	101,000.00	330.00	100,670.00	99.67%
35140	Insurance Workmans Comp	440,000.00	0.00	0.00	440,000.00	177,466.00	262,534.00	59.67%
36100	Mental Health Levy Payment	873,977.00	0.00	0.00	873,977.00	0.00	873,977.00	100.00%
36110	Humane Society Services	150,000.00	0.00	0.00	150,000.00	75,000.00	75,000.00	50.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	1,300.00	(1,300.00)	0.00%
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47243	Building Upgrades	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		3,204,962.00	1,000.00	132.36	3,206,094.36	1,046,797.62	2,159,296.74	67.35%
		3,204,962.00	1,000.00	132.36	3,206,094.36	1,046,797.62	2,159,296.74	67.35%

☐ Loc : 0079

☐ Loc Desc : Plan Commission

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31200	Contract Services	187,000.00	0.00	0.00	187,000.00	0.00	187,000.00	100.00%
		187,000.00	0.00	0.00	187,000.00	0.00	187,000.00	100.00%
		187,000.00	0.00	0.00	187,000.00	0.00	187,000.00	100.00%
☐ Loc : 0174								
☐ Loc Desc : County Museum								
11111	Executive Director/Curator	50,766.00	0.00	0.00	50,766.00	3,905.08	46,860.92	92.31%
11417	Curator	43,935.00	0.00	0.00	43,935.00	3,379.62	40,555.38	92.31%
11603	Labor/Maintenance	36,337.00	0.00	0.00	36,337.00	2,795.16	33,541.84	92.31%
		131,038.00	0.00	0.00	131,038.00	10,079.86	120,958.14	92.31%
		131,038.00	0.00	0.00	131,038.00	10,079.86	120,958.14	92.31%
☐ Loc : 0201								
☐ Loc Desc : Superior Court I								
11318	Court Reporter	41,521.00	0.00	0.00	41,521.00	6,655.20	34,865.80	83.97%
11413	Part-Time Clerical	14,000.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
11414	Assistant Court Reporter (3)	116,841.00	0.00	0.00	116,841.00	9,351.70	107,489.30	92.00%
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	0.00	1,050.57	4,050.57	0.00	4,050.57	100.00%
31110	Continuing Education	650.00	0.00	0.00	650.00	0.00	650.00	100.00%
31210	Maint & Service Contracts	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32120	Postage	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32640	Drug Screens	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
47240	Law Books	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		195,912.00	0.00	1,050.57	196,962.57	16,006.90	180,955.67	91.87%
		195,912.00	0.00	1,050.57	196,962.57	16,006.90	180,955.67	91.87%
☐ Loc : 0202								
☐ Loc Desc : Superior Court II								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11318	Court Reporter	85,314.00	(42,657.00)	0.00	42,657.00	3,281.30	39,375.70	92.31%
11319	Assistant Court Reporter	42,657.00	42,657.00	0.00	85,314.00	6,562.60	78,751.40	92.31%
11411	Bailiff	42,657.00	0.00	0.00	42,657.00	3,281.30	39,375.70	92.31%
11800	Overtime	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31110	Continuing Education	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
31210	Maint & Service Contracts	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
32410	Printing	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32640	Drug Screens	6,000.00	0.00	126.30	6,126.30	864.95	5,261.35	85.88%
		185,678.00	0.00	126.30	185,804.30	13,990.15	171,814.15	92.47%
		185,678.00	0.00	126.30	185,804.30	13,990.15	171,814.15	92.47%

☐ Loc : 0203

☐ Loc Desc : Superior Court III

11318	Court Reporter	46,277.00	0.00	0.00	46,277.00	3,559.76	42,717.24	92.31%
11421	Clerk - Civil (2)	87,510.00	0.00	0.00	87,510.00	6,731.52	80,778.48	92.31%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11806	Clerk - Criminal (2)	87,510.00	0.00	0.00	87,510.00	6,731.52	80,778.48	92.31%
23600	Office Supplies	6,000.00	548.00	109.12	6,657.12	109.12	6,548.00	98.36%
31110	Continuing Education	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Service Contracts	1,650.00	0.00	0.00	1,650.00	337.49	1,312.51	79.55%
32120	Postage	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	200.00	100.00	33.33%
47210	Equipment	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		236,647.00	548.00	109.12	237,304.12	17,669.41	219,634.71	92.55%
		236,647.00	548.00	109.12	237,304.12	17,669.41	219,634.71	92.55%
☐ Loc : 0204								
☐ Loc Desc : Superior Court IV								
11318	Court Reporter	85,314.00	0.00	0.00	85,314.00	3,281.30	82,032.70	96.15%
11423	Bailiff	42,657.00	0.00	0.00	42,657.00	3,281.30	39,375.70	92.31%
11427	Assistant Bailiff	42,657.00	0.00	0.00	42,657.00	6,562.60	36,094.40	84.62%
23600	Office Supplies	3,500.00	0.00	140.56	3,640.56	0.00	3,640.56	100.00%
31110	Continuing Education	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Service Contracts	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	200.00	1,700.00	0.00	1,700.00	100.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		182,128.00	0.00	340.56	182,468.56	13,125.20	169,343.36	92.81%
		182,128.00	0.00	340.56	182,468.56	13,125.20	169,343.36	92.81%
☐ Loc : 0225								
☐ Loc Desc : Unified Court Expenses								
31121	Witness Fees	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	5,000.00	0.00	308.45	5,308.45	308.45	5,000.00	94.19%
31222	Change of Venue	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31240	Pauper Attorney	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31250	Juror Fees	60,000.00	0.00	488.17	60,488.17	0.00	60,488.17	100.00%
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	280.00	32,564.00	0.00	32,564.00	100.00%
32633	Med & Hospital - Psychiatric	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
35440	Judge - Temporary	2,500.00	0.00	25.00	2,525.00	0.00	2,525.00	100.00%
35450	Return of Fugitives	15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		158,084.00	0.00	1,101.62	159,185.62	308.45	158,877.17	99.81%
		158,084.00	0.00	1,101.62	159,185.62	308.45	158,877.17	99.81%
<input type="checkbox"/> Loc : 0232								
<input type="checkbox"/> Loc Desc : Circuit Court								
11236	Court Reporter	85,314.00	0.00	0.00	85,314.00	6,562.60	78,751.40	92.31%
11411	Bailiff	42,657.00	0.00	0.00	42,657.00	3,281.30	39,375.70	92.31%
11705	Clerk - Juvenile	42,657.00	0.00	0.00	42,657.00	3,281.30	39,375.70	92.31%
11804	Juvenile Referee	68,132.00	0.00	0.00	68,132.00	5,466.14	62,665.86	91.98%
23600	Office Supplies	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
31110	Continuing Education	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31210	Maint & Service Contracts	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31380	Court Appointed Advocate	58,493.00	0.00	0.00	58,493.00	0.00	58,493.00	100.00%
32120	Postage	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
47210	Equipment	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
47240	Law Books	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
		304,253.00	0.00	0.00	304,253.00	18,591.34	285,661.66	93.89%
		304,253.00	0.00	0.00	304,253.00	18,591.34	285,661.66	93.89%
<input type="checkbox"/> Loc : 0235								
<input type="checkbox"/> Loc Desc : Probation								
11123	Probation Officer (KB)	11,117.00	0.00	0.00	11,117.00	826.20	10,290.80	92.57%
11124	Probation Officer (AR)	10,000.00	0.00	0.00	10,000.00	857.29	9,142.71	91.43%
11125	Probation Officer (CL)	3,724.00	0.00	0.00	3,724.00	286.46	3,437.54	92.31%
11126	Probation Officer (TM)	500.00	0.00	0.00	500.00	38.46	461.54	92.31%
11242	Prob Officer	42,048.00	0.00	0.00	42,048.00	3,242.35	38,805.65	92.29%
11243	Prob Officer	53,235.00	0.00	0.00	53,235.00	4,164.06	49,070.94	92.18%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11244	Assist Chief Probation Officer	38,917.00	0.00	0.00	38,917.00	2,887.66	36,029.34	92.58%
11246	Probation Officer (SH)	5,000.00	0.00	0.00	5,000.00	370.89	4,629.11	92.58%
11247	Probation Officer (ML)	10,000.00	0.00	0.00	10,000.00	769.04	9,230.96	92.31%
11248	Prob Officer	50,877.00	0.00	0.00	50,877.00	3,951.56	46,925.44	92.23%
11249	Prob Officer	44,474.00	0.00	0.00	44,474.00	3,460.13	41,013.87	92.22%
11250	Adult Prob Officer	46,252.00	0.00	0.00	46,252.00	3,566.65	42,685.35	92.29%
11252	Adult Prob Officer	29,718.00	0.00	0.00	29,718.00	2,317.63	27,400.37	92.20%
11253	Director of Home Detention	8,357.00	0.00	0.00	8,357.00	642.85	7,714.15	92.31%
11261	PSC Coordinator (OB)	48,668.00	0.00	0.00	48,668.00	3,743.70	44,924.30	92.31%
11422	Financial Clerk	24,660.00	0.00	0.00	24,660.00	1,958.75	22,701.25	92.06%
11503	Probation Officer Asst	22,712.00	0.00	0.00	22,712.00	1,485.62	21,226.38	93.46%
11605	Administrative Assistant	28,390.00	0.00	0.00	28,390.00	2,201.21	26,188.79	92.25%
11708	PT Prob Officer	20,434.00	0.00	0.00	20,434.00	9.70	20,424.30	99.95%
11709	PT Prob Officer	18,976.00	0.00	0.00	18,976.00	2,308.52	16,667.48	87.83%
11710	Juvenile Prob Officer	67,157.00	0.00	0.00	67,157.00	5,166.32	61,990.68	92.31%
11715	Secretary Juvenile	26,579.00	0.00	0.00	26,579.00	2,046.96	24,532.04	92.30%
11811	Probation Officer	10,000.00	0.00	0.00	10,000.00	392.77	9,607.23	96.07%
11902	Director of Comm Supervision	26,834.00	0.00	0.00	26,834.00	2,296.18	24,537.82	91.44%
12002	Juvenile Prob Officer	67,157.00	0.00	0.00	67,157.00	5,166.32	61,990.68	92.31%
12003	Juvenile Prob Super	77,057.00	0.00	0.00	77,057.00	5,927.86	71,129.14	92.31%
12004	Juvenile Prob Officer	53,514.00	0.00	0.00	53,514.00	4,116.46	49,397.54	92.31%
12006	Prob Off PCS Case Manager	40,627.00	0.00	0.00	40,627.00	3,125.14	37,501.86	92.31%
12012	Probation Officer	2,215.00	0.00	0.00	2,215.00	141.42	2,073.58	93.62%
12013	Probation Officer	2,290.00	0.00	0.00	2,290.00	0.00	2,290.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12111	Juvenile Prob Officer	50,456.00	0.00	0.00	50,456.00	3,881.47	46,574.53	92.31%
12203	Juvenile Prob Supervisor	72,107.00	0.00	0.00	72,107.00	5,547.04	66,559.96	92.31%
12204	Juvenile Prob Officer	67,157.00	0.00	0.00	67,157.00	5,166.32	61,990.68	92.31%
12205	Juvenile Prob Officer	67,157.00	0.00	0.00	67,157.00	5,166.32	61,990.68	92.31%
12206	On-Call Probation Officer	13,281.00	0.00	0.00	13,281.00	872.00	12,409.00	93.43%
23600	Office Supplies	7,500.00	0.00	0.00	7,500.00	102.10	7,397.90	98.64%
23604	Office Supplies-Juvenile	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
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	0.00	10,000.00	100.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		1,184,147.00	0.00	0.00	1,184,147.00	88,203.41	1,095,943.59	92.55%
		1,184,147.00	0.00	0.00	1,184,147.00	88,203.41	1,095,943.59	92.55%

☐ **Loc : 0271**

☐ **Loc Desc : Public Defender**

11114	Chief Public Defender	95,970.00	0.00	0.00	95,970.00	7,382.30	88,587.70	92.31%
11115	Public Defender - Supplemental	7,000.00	0.00	0.00	7,000.00	538.46	6,461.54	92.31%
11200	Chief Deputy	71,977.00	0.00	0.00	71,977.00	5,536.70	66,440.30	92.31%
11341	Deputy Public Defender (18)	945,000.00	0.00	0.00	945,000.00	71,682.66	873,317.34	92.41%
11419	Investigator	44,100.00	0.00	0.00	44,100.00	3,392.30	40,707.70	92.31%
11605	Administrative Assistant	34,541.00	0.00	0.00	34,541.00	2,657.00	31,884.00	92.31%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Service Contracts	1,250.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%
32120	Postage	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32130	Travel & Training	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
35652	Office Allowance	38,000.00	0.00	0.00	38,000.00	0.00	38,000.00	100.00%
47240	Law Books	8,165.00	0.00	511.50	8,676.50	511.50	8,165.00	94.10%
		1,257,253.00	0.00	511.50	1,257,764.50	91,700.92	1,166,063.58	92.71%
		1,257,253.00	0.00	511.50	1,257,764.50	91,700.92	1,166,063.58	92.71%

☐ **Loc : 0302**

☐ **Loc Desc : Emergency Management**

11113	Director	59,194.00	0.00	0.00	59,194.00	4,553.38	54,640.62	92.31%
11211	Mechanic	45,513.00	0.00	0.00	45,513.00	3,501.00	42,012.00	92.31%
11339	Deputy Director	46,786.00	0.00	0.00	46,786.00	3,598.92	43,187.08	92.31%
22370	Medical Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
22531	Equipment Repair/Purchase	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
23210	Gas, Oil, & Lubricants	24,000.00	0.00	0.00	24,000.00	0.00	24,000.00	100.00%
23303	OSHA Uniforms & Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23304	Uniform Allowance	2,700.00	0.00	24.73	2,724.73	24.73	2,700.00	99.09%
23350	Institution & Medical Supplies	3,300.00	0.00	455.59	3,755.59	455.59	3,300.00	87.87%
23600	Office Supplies	1,000.00	0.00	448.02	1,448.02	448.02	1,000.00	69.06%
23710	Other Supplies	8,500.00	0.00	3,252.16	11,752.16	2,502.32	9,249.84	78.71%
23720	Educational Supplies	1,200.00	0.00	330.24	1,530.24	330.24	1,200.00	78.42%
25200	Garage & Motor Repair Supplies	8,500.00	0.00	264.68	8,764.68	264.68	8,500.00	96.98%
30000	Other Services & Charges	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	7,500.00	0.00	139.32	7,639.32	139.32	7,500.00	98.18%
32120	Postage	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	4,500.00	0.00	0.00	4,500.00	73.97	4,426.03	98.36%
32202	Utilities	16,000.00	0.00	0.00	16,000.00	933.83	15,066.17	94.16%
32203	Utilities - Trash/Exterminator	2,800.00	0.00	0.00	2,800.00	70.25	2,729.75	97.49%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32530	Equipment Repair	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32600	Dues & Subscriptions	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
47210	Equipment	6,500.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
		262,343.00	0.00	4,914.74	267,257.74	16,896.25	250,361.49	93.68%
		262,343.00	0.00	4,914.74	267,257.74	16,896.25	250,361.49	93.68%
Loc : 0308								
Loc Desc : Weights & Measures								
11112	Inspector	54,325.00	0.00	0.00	54,325.00	4,178.84	50,146.16	92.31%
11800	Overtime	3,750.00	0.00	0.00	3,750.00	388.02	3,361.98	89.65%
23210	Gas, Oil, & Lubricants	4,850.00	0.00	0.00	4,850.00	197.36	4,652.64	95.93%
23303	OSHA Uniforms & Supplies	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
23600	Office Supplies	100.00	0.00	0.00	100.00	28.21	71.79	71.79%
23710	Other Supplies	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%
32160	Communications	600.00	0.00	0.00	600.00	38.48	561.52	93.59%
32410	Printing	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32520	Garage & Motor Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32530	Equipment Repair	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32600	Dues & Subscriptions	105.00	0.00	0.00	105.00	0.00	105.00	100.00%
		68,780.00	0.00	0.00	68,780.00	4,830.91	63,949.09	92.98%
		68,780.00	0.00	0.00	68,780.00	4,830.91	63,949.09	92.98%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
11109	Grounds & Bldg Superintendent	53,530.00	0.00	0.00	53,530.00	4,117.70	49,412.30	92.31%
11136	Shift Supervisor	40,056.00	0.00	0.00	40,056.00	3,081.24	36,974.76	92.31%
11207	Assistant Bldg Superintendent	42,927.00	0.00	0.00	42,927.00	3,302.08	39,624.92	92.31%
11415	Assistant Shift Supervisor	38,197.00	0.00	0.00	38,197.00	2,938.24	35,258.76	92.31%
11500	Labor/Maintenance (3)	145,348.00	0.00	0.00	145,348.00	13,689.28	131,658.72	90.58%
11700	Part-Time	21,644.00	0.00	0.00	21,644.00	1,588.16	20,055.84	92.66%
11706	Maintenance - Tech 1 (5)	195,432.00	0.00	0.00	195,432.00	12,015.82	183,416.18	93.85%
11707	Maintenance - Tech 2	39,690.00	0.00	0.00	39,690.00	3,053.08	36,636.92	92.31%
11800	Overtime	14,000.00	0.00	0.00	14,000.00	358.85	13,641.15	97.44%
22530	Equipment Repair Supplies	56,000.00	0.00	537.17	56,537.17	172.62	56,364.55	99.69%
23200	Grounds - Supplies	6,500.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
23201	Grounds - Jail	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23202	Grounds - Howard Haven	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23210	Gas, Oil, & Lubricants	5,500.00	0.00	0.00	5,500.00	0.00	5,500.00	100.00%
23220	Tires & Tubes	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23302	Uniform - Safety Items	5,600.00	0.00	939.82	6,539.82	705.11	5,834.71	89.22%
23360	Institutional Supplies	38,000.00	0.00	193.35	38,193.35	117.44	38,075.91	99.69%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31204	Trip Charges	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Service Contracts	71,200.00	0.00	203.03	71,403.03	408.99	70,994.04	99.43%
32120	Postage	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32202	Utilities	261,200.00	0.00	0.00	261,200.00	39,674.21	221,525.79	84.81%
32203	Utilities - Trash/Exterminator	10,000.00	0.00	160.00	10,160.00	90.00	10,070.00	99.11%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	25,000.00	0.00	238.26	25,238.26	238.26	25,000.00	99.06%
32531	Equipment Repair - Jail	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
32533	Equip Repair - Howard Haven	3,500.00	0.00	74.00	3,574.00	0.00	3,574.00	100.00%
47210	Equipment	9,500.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		1,106,474.00	0.00	2,345.63	1,108,819.63	85,551.08	1,023,268.55	92.28%
		1,106,474.00	0.00	2,345.63	1,108,819.63	85,551.08	1,023,268.55	92.28%
<input type="checkbox"/> Loc : 0660								
<input type="checkbox"/> Loc Desc : Prosecutor IV-D								
11138	IV-D Deputy Prosecutor	94,500.00	0.00	0.00	94,500.00	7,269.22	87,230.78	92.31%
11139	IV-D Deputy Prosecutor	46,438.00	0.00	0.00	46,438.00	0.00	46,438.00	100.00%
11140	IV-D Deputy Prosecutor	46,438.00	0.00	0.00	46,438.00	3,572.16	42,865.84	92.31%
11264	IV-D Caseworker	34,444.00	0.00	0.00	34,444.00	2,649.54	31,794.46	92.31%
11265	IV-D Caseworker 01	34,444.00	0.00	0.00	34,444.00	2,826.82	31,617.18	91.79%
11266	IV-D Caseworker 02	34,444.00	0.00	0.00	34,444.00	2,649.54	31,794.46	92.31%
11267	IV-D Caseworker 03	34,444.00	0.00	0.00	34,444.00	2,649.54	31,794.46	92.31%
11268	IV-D Caseworker 04	34,444.00	0.00	0.00	34,444.00	2,649.54	31,794.46	92.31%
11269	IV-D Caseworker 06	34,444.00	0.00	0.00	34,444.00	2,649.54	31,794.46	92.31%
11270	IV-D Caseworker 07	38,065.00	0.00	0.00	38,065.00	2,928.08	35,136.92	92.31%
11271	IV-D Caseworker 08	34,444.00	0.00	0.00	34,444.00	0.00	34,444.00	100.00%
11272	IV-D Caseworker 10	34,444.00	0.00	0.00	34,444.00	2,649.54	31,794.46	92.31%
11317	Administrator	17,543.00	0.00	0.00	17,543.00	1,285.24	16,257.76	92.67%
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	30.01	2,969.99	99.00%
32120	Postage	2,000.00	0.00	1,000.00	3,000.00	1,000.00	2,000.00	66.67%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,482.87	11,482.87	0.00	11,482.87	100.00%
		546,536.00	0.00	2,482.87	549,018.87	34,808.77	514,210.10	93.66%
		546,536.00	0.00	2,482.87	549,018.87	34,808.77	514,210.10	93.66%
☐ Loc : 0750								
☐ Loc Desc : Soil & Water Conservation								
11344	Office Manager	34,319.00	0.00	0.00	34,319.00	2,639.92	31,679.08	92.31%
11420	Resource Conservationist	37,761.00	0.00	0.00	37,761.00	2,904.70	34,856.30	92.31%
11700	Part-Time	11,670.00	0.00	0.00	11,670.00	0.00	11,670.00	100.00%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	756.00	0.00	0.00	756.00	0.00	756.00	100.00%
32120	Postage	582.00	0.00	0.00	582.00	0.00	582.00	100.00%
32200	Advertisements & Publications	35.00	0.00	0.00	35.00	0.00	35.00	100.00%
32600	Dues & Subscriptions	1,375.00	0.00	0.00	1,375.00	0.00	1,375.00	100.00%
33200	Ditch Maintenance	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
35640	Rental/Lease Fees	1,515.00	0.00	0.00	1,515.00	126.12	1,388.88	91.68%
		90,063.00	0.00	0.00	90,063.00	5,670.74	84,392.26	93.70%
		90,063.00	0.00	0.00	90,063.00	5,670.74	84,392.26	93.70%
☐ Loc : 9600								
☐ Loc Desc : Howard Haven								
11110	Superintendent	42,609.00	0.00	0.00	42,609.00	3,277.62	39,331.38	92.31%
11416	Housekeeper/Cook (3)	99,036.00	0.00	0.00	99,036.00	7,490.21	91,545.79	92.44%
11700	Part-Time	42,436.00	0.00	0.00	42,436.00	2,542.58	39,893.42	94.01%
11800	Overtime	5,000.00	0.00	0.00	5,000.00	100.00	4,900.00	98.00%
23210	Gas, Oil, & Lubricants	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23350	Institution & Medical Supplies	8,500.00	0.00	0.00	8,500.00	0.00	8,500.00	100.00%
23401	Food	18,000.00	0.00	387.84	18,387.84	387.84	18,000.00	97.89%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	450.00	0.00	0.00	450.00	0.00	450.00	100.00%
30000	Other Services & Charges	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32160	Communications	4,200.00	0.00	40.00	4,240.00	364.01	3,875.99	91.41%
32202	Utilities	27,000.00	0.00	0.00	27,000.00	1,723.01	25,276.99	93.62%
		249,031.00	0.00	427.84	249,458.84	15,885.27	233,573.57	93.63%
		249,031.00	0.00	427.84	249,458.84	15,885.27	233,573.57	93.63%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
11137	Director	63,925.00	0.00	0.00	63,925.00	4,917.30	59,007.70	92.31%
11239	Network Administrator	57,390.00	0.00	0.00	57,390.00	4,414.60	52,975.40	92.31%
11240	Network Technician	42,655.00	0.00	0.00	42,655.00	3,281.14	39,373.86	92.31%
11241	Systems Administrator	42,655.00	0.00	0.00	42,655.00	3,281.14	39,373.86	92.31%
11800	Overtime	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23600	Office Supplies	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
23650	Computer Supplies	20,000.00	0.00	175.00	20,175.00	301.90	19,873.10	98.50%
32120	Postage	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
		236,025.00	0.00	175.00	236,200.00	16,196.08	220,003.92	93.14%
		236,025.00	0.00	175.00	236,200.00	16,196.08	220,003.92	93.14%
		25,892,995.00	68,454.30	64,604.79	26,026,054.09	2,575,919.44	23,450,134.65	90.10%
☐ Fund : 1112								
☐ Loc : 0000								
☐ Loc Desc : No Department								
30001	Special Project & Incentives	197,000.00	0.00	53,000.00	250,000.00	63,000.00	187,000.00	74.80%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
30003	Convention Center	130,000.00	0.00	0.00	130,000.00	0.00	130,000.00	100.00%
31201	Unsafe Properties	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32162	Small Business Development	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	0.00	6,000.00	100.00%
32204	4H Association	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
32210	KHCGCC	23,426.00	0.00	0.00	23,426.00	0.00	23,426.00	100.00%
32250	Misc. Economic Development	576,400.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%
32260	Co Museum Misc. Operating	50,000.00	0.00	0.00	50,000.00	12,500.00	37,500.00	75.00%
32270	North Central Ind RPC	63,419.00	0.00	0.00	63,419.00	0.00	63,419.00	100.00%
32280	GKEDA	100,000.00	0.00	0.00	100,000.00	25,000.00	75,000.00	75.00%
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	5,000.00	15,000.00	5,000.00	10,000.00	66.67%
		1,221,245.00	0.00	58,000.00	1,279,245.00	130,500.00	1,148,745.00	89.80%
		1,221,245.00	0.00	58,000.00	1,279,245.00	130,500.00	1,148,745.00	89.80%
		1,221,245.00	0.00	58,000.00	1,279,245.00	130,500.00	1,148,745.00	89.80%

☐ Fund : 1114

☐ Loc : 0000

☐ Loc Desc : No Department

15210	FICA	600,000.00	0.00	0.00	600,000.00	27,642.09	572,357.91	95.39%
15220	PERF	1,100,000.00	0.00	0.00	1,100,000.00	52,416.59	1,047,583.41	95.23%
15230	Insurance	2,047,500.00	0.00	0.00	2,047,500.00	131,031.25	1,916,468.75	93.60%
		3,747,500.00	0.00	0.00	3,747,500.00	211,089.93	3,536,410.07	94.37%
		3,747,500.00	0.00	0.00	3,747,500.00	211,089.93	3,536,410.07	94.37%

☐ Loc : 0005

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : Sheriff								
22530	Equipment Repair Supplies	0.00	0.00	0.00	0.00	37.96	(37.96)	0.00%
		0.00	0.00	0.00	0.00	37.96	(37.96)	0.00%
		0.00	0.00	0.00	0.00	37.96	(37.96)	0.00%
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
31210	Maint & Service Contracts	31,000.00	0.00	5,550.00	36,550.00	5,550.00	31,000.00	84.82%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Building & 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	2,472.40	32,472.40	2,472.40	30,000.00	92.39%
		94,500.00	0.00	8,022.40	102,522.40	8,022.40	94,500.00	92.18%
		94,500.00	0.00	8,022.40	102,522.40	8,022.40	94,500.00	92.18%
☐ Loc : 0380								
☐ Loc Desc : Jail								
11346	Jail Staff Sergeant (3)	0.00	0.00	0.00	0.00	11,953.34	(11,953.34)	0.00%
11401	Clerical I	39,873.00	(1,162.00)	0.00	38,711.00	2,977.76	35,733.24	92.31%
11410	Maintenance - Jail Sergeant	43,221.00	0.00	0.00	43,221.00	3,324.70	39,896.30	92.31%
11711	Captain (1)	56,533.00	0.00	0.00	56,533.00	4,348.70	52,184.30	92.31%
11903	Food Service Supervisor	43,220.00	0.00	0.00	43,220.00	3,324.62	39,895.38	92.31%
11906	Correction Officer (45)	1,549,920.00	77,496.00	0.00	1,627,416.00	110,212.21	1,517,203.79	93.23%
11908	Lieutenant/Asst Jail Commander	50,530.00	0.00	0.00	50,530.00	3,886.92	46,643.08	92.31%
11913	Assistant Cook (3)	107,470.00	0.00	0.00	107,470.00	8,266.96	99,203.04	92.31%
11914	Sergeant First Class (4)	181,793.00	0.00	0.00	181,793.00	13,984.08	167,808.92	92.31%
11915	Jail Sergeant (4)	173,393.00	4,200.00	0.00	177,593.00	1,707.62	175,885.38	99.04%
11916	Jail Corporal (4)	169,193.00	4,200.00	0.00	173,393.00	10,003.44	163,389.56	94.23%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12007	Part-Time Cook (2)	32,887.00	0.00	0.00	32,887.00	1,730.40	31,156.60	94.74%
12008	Part-Time Corrections Officer	0.00	0.00	30,000.00	30,000.00	1,012.99	28,987.01	96.62%
12009	Road Crew Sergeant	43,221.00	0.00	0.00	43,221.00	3,324.70	39,896.30	92.31%
12108	Longevity	37,000.00	(700.00)	0.00	36,300.00	0.00	36,300.00	100.00%
12190	Shift Diff - Corr Officer (26)	24,000.00	0.00	0.00	24,000.00	0.00	24,000.00	100.00%
12191	Field Training Officers	11,000.00	0.00	0.00	11,000.00	0.00	11,000.00	100.00%
12192	Armed Corrections Officer	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
12200	Overtime - Corrections Officer	300,000.00	0.00	(30,000.00)	270,000.00	29,747.48	240,252.52	88.98%
22530	Equipment Repair Supplies	15,000.00	0.00	37.96	15,037.96	0.00	15,037.96	100.00%
23210	Gas, Oil, & Lubricants	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
23350	Institution & Medical Supplies	200,000.00	0.00	36,823.16	236,823.16	61,793.02	175,030.14	73.91%
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
23740	Care of Indv - Inmate Clothing	15,000.00	0.00	129.50	15,129.50	129.50	15,000.00	99.14%
23741	Care of Indv - Inmate Article	15,000.00	0.00	1,580.75	16,580.75	1,553.16	15,027.59	90.63%
31202	Contract Services - Doctor	586,756.00	0.00	0.00	586,756.00	49,608.33	537,147.67	91.55%
31210	Maint & Service Contracts	15,000.00	0.00	677.14	15,677.14	364.64	15,312.50	97.67%
31211	Maint & Service - Radio	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%
32530	Equipment Repair	15,000.00	0.00	1,183.10	16,183.10	687.10	15,496.00	95.75%
32634	Medical & Hospital Services	250,000.00	0.00	5,563.18	255,563.18	3,035.61	252,527.57	98.81%
33400	Meals for Prisoners	600,000.00	0.00	26,271.91	626,271.91	26,271.91	600,000.00	95.80%
33740	Care of Individuals	330,000.00	0.00	3,720.00	333,720.00	3,720.00	330,000.00	98.89%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	25,000.00	0.00	228.88	25,228.88	285.58	24,943.30	98.87%
		5,009,510.00	84,034.00	76,215.58	5,169,759.58	357,254.77	4,812,504.81	93.09%
		5,009,510.00	84,034.00	76,215.58	5,169,759.58	357,254.77	4,812,504.81	93.09%
☐ Loc : 9603								
☐ Loc Desc : Kinsey								
11122	Maintenance Tech I	17,044.00	0.00	0.00	17,044.00	1,454.98	15,589.02	91.46%
11136	Shift Supervisor	0.00	0.00	0.00	0.00	87.04	(87.04)	0.00%
11141	Shlt Care Asst Pr Dir/Casework	43,746.00	0.00	0.00	43,746.00	3,365.08	40,380.92	92.31%
11208	Center Director	35,791.00	0.00	0.00	35,791.00	2,884.28	32,906.72	91.94%
11209	Labor/Maintenance	17,544.00	0.00	0.00	17,544.00	1,413.82	16,130.18	91.94%
11348	Shelter Care Program Director	52,000.00	0.00	0.00	52,000.00	4,000.00	48,000.00	92.31%
11349	Caseworker	36,306.00	0.00	0.00	36,306.00	2,792.74	33,513.26	92.31%
11350	Caseworker	36,498.00	0.00	0.00	36,498.00	2,792.76	33,705.24	92.35%
11505	Secretary/Bookkeep er	17,946.00	0.00	0.00	17,946.00	1,446.14	16,499.86	91.94%
11605	Administrative Assistant	21,087.00	0.00	0.00	21,087.00	1,699.32	19,387.68	91.94%
11713	Youth Manager	712,643.00	0.00	0.00	712,643.00	39,471.37	673,171.63	94.46%
11714	Asst Dir/Clinical Supervisor	34,656.00	0.00	0.00	34,656.00	1,726.72	32,929.28	95.02%
11800	Overtime	0.00	0.00	0.00	0.00	206.72	(206.72)	0.00%
11807	Nurse Supervisor	24,863.00	0.00	0.00	24,863.00	1,912.54	22,950.46	92.31%
11808	Nurse	24,011.00	0.00	0.00	24,011.00	1,847.00	22,164.00	92.31%
11917	Shift Supervisor (3)	52,364.00	0.00	0.00	52,364.00	5,924.81	46,439.19	88.69%
11918	Part-Time Shift Supervisor	18,122.00	0.00	0.00	18,122.00	7,424.53	10,697.47	59.03%
12010	Dietary Manager	19,314.00	0.00	0.00	19,314.00	1,485.70	17,828.30	92.31%
12011	Cook	28,412.00	0.00	0.00	28,412.00	2,681.25	25,730.75	90.56%
12108	Longevity	6,100.00	0.00	0.00	6,100.00	0.00	6,100.00	100.00%
12110	Shift Premium	18,000.00	0.00	0.00	18,000.00	6,580.00	11,420.00	63.44%
12112	On-Call Nurse	910.00	0.00	0.00	910.00	140.00	770.00	84.62%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
22530	Equipment Repair Supplies	3,000.00	0.00	16.83	3,016.83	176.83	2,840.00	94.14%
23210	Gas, Oil, & Lubricants	7,260.00	0.00	0.00	7,260.00	0.00	7,260.00	100.00%
23230	Batteries	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23305	Uniforms	3,300.00	0.00	0.00	3,300.00	0.00	3,300.00	100.00%
23350	Institution & Medical Supplies	3,000.00	0.00	52.00	3,052.00	0.00	3,052.00	100.00%
23401	Food	39,560.00	0.00	275.84	39,835.84	193.57	39,642.27	99.51%
23600	Office Supplies	4,950.00	0.00	109.48	5,059.48	109.48	4,950.00	97.84%
23711	Other Supplies - Household	10,580.00	0.00	320.00	10,900.00	160.00	10,740.00	98.53%
23720	Educational Supplies	230.00	0.00	0.00	230.00	0.00	230.00	100.00%
23742	Care of Indv - Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23743	Resident Needs	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
30000	Other Services & Charges	2,688.00	0.00	332.54	3,020.54	205.62	2,814.92	93.19%
31110	Continuing Education	1,320.00	0.00	0.00	1,320.00	0.00	1,320.00	100.00%
31200	Contract Services	12,954.00	0.00	0.00	12,954.00	0.00	12,954.00	100.00%
31210	Maint & Service Contracts	9,200.00	0.00	120.80	9,320.80	356.27	8,964.53	96.18%
32120	Postage	1,340.00	0.00	0.00	1,340.00	0.00	1,340.00	100.00%
32130	Travel & Training	5,280.00	0.00	0.00	5,280.00	0.00	5,280.00	100.00%
32160	Communications	2,530.00	0.00	0.00	2,530.00	128.02	2,401.98	94.94%
32202	Utilities	56,120.00	0.00	0.00	56,120.00	3,717.19	52,402.81	93.38%
32410	Printing	660.00	0.00	(660.00)	0.00	0.00	0.00	0.00%
32510	Building & Structure Repair	5,140.00	0.00	300.00	5,440.00	0.00	5,440.00	100.00%
32530	Equipment Repair	4,700.00	0.00	1,930.67	6,630.67	1,103.95	5,526.72	83.35%
32600	Dues & Subscriptions	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32630	Detention Alternatives	5,000.00	0.00	1,062.14	6,062.14	566.43	5,495.71	90.66%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33741	Behavior Reward	690.00	0.00	0.00	690.00	0.00	690.00	100.00%
33742	Activities	6,600.00	0.00	47.37	6,647.37	901.09	5,746.28	86.44%
33743	Programming	1,250.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%
47210	Equipment	6,930.00	0.00	0.00	6,930.00	0.00	6,930.00	100.00%
		1,420,239.00	0.00	3,907.67	1,424,146.67	98,955.25	1,325,191.42	93.05%
		1,420,239.00	0.00	3,907.67	1,424,146.67	98,955.25	1,325,191.42	93.05%

☐ **Loc : 9605**

☐ **Loc Desc : Kinsey Secure Detention**

11113	Director	35,791.00	0.00	0.00	35,791.00	2,622.08	33,168.92	92.67%
11122	Maintenance Tech I	17,044.00	0.00	0.00	17,044.00	1,248.62	15,795.38	92.67%
11136	Shift Supervisor	52,364.00	0.00	0.00	52,364.00	4,080.36	48,283.64	92.21%
11209	Labor/Maintenance	17,544.00	0.00	0.00	17,544.00	1,285.30	16,258.70	92.67%
11352	Caseworker	38,675.00	0.00	0.00	38,675.00	2,974.96	35,700.04	92.31%
11353	Secure Program Director	49,728.00	0.00	0.00	49,728.00	3,825.22	45,902.78	92.31%
11505	Secretary/Bookkeeper	17,946.00	0.00	0.00	17,946.00	1,314.70	16,631.30	92.67%
11605	Administrative Assistant	21,087.00	0.00	0.00	21,087.00	1,544.84	19,542.16	92.67%
11713	Youth Manager	861,167.00	0.00	0.00	861,167.00	56,336.81	804,830.19	93.46%
11714	Asst Dir/Clinical Supervisor	34,656.00	0.00	0.00	34,656.00	2,538.92	32,117.08	92.67%
11807	Nurse Supervisor	24,864.00	0.00	0.00	24,864.00	1,912.62	22,951.38	92.31%
11808	Nurse	24,011.00	0.00	0.00	24,011.00	1,847.00	22,164.00	92.31%
11918	Part-Time Shift Supervisor	18,123.00	0.00	0.00	18,123.00	1,416.40	16,706.60	92.18%
12011	Cook	28,411.00	0.00	0.00	28,411.00	1,152.24	27,258.76	95.94%
12015	Dietary Manager	19,315.00	0.00	0.00	19,315.00	1,485.76	17,829.24	92.31%
12108	Longevity	15,700.00	0.00	0.00	15,700.00	0.00	15,700.00	100.00%
12110	Shift Premium	14,000.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
12112	On-Call Nurse	910.00	0.00	0.00	910.00	0.00	910.00	100.00%
22530	Equipment Repair Supplies	5,400.00	0.00	0.00	5,400.00	0.00	5,400.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas, Oil, & Lubricants	3,740.00	0.00	0.00	3,740.00	0.00	3,740.00	100.00%
23230	Batteries	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23305	Uniforms	1,700.00	0.00	0.00	1,700.00	0.00	1,700.00	100.00%
23350	Institution & Medical Supplies	3,510.00	0.00	0.00	3,510.00	0.00	3,510.00	100.00%
23401	Food	46,440.00	0.00	0.00	46,440.00	0.00	46,440.00	100.00%
23600	Office Supplies	2,550.00	0.00	0.00	2,550.00	0.00	2,550.00	100.00%
23711	Other Supplies - Household	12,420.00	0.00	0.00	12,420.00	0.00	12,420.00	100.00%
23720	Educational Supplies	270.00	0.00	0.00	270.00	0.00	270.00	100.00%
23742	Care of Indv - Supplies	4,860.00	0.00	0.00	4,860.00	0.00	4,860.00	100.00%
30000	Other Services & Charges	3,088.00	0.00	482.76	3,570.76	241.38	3,329.38	93.24%
31110	Continuing Education	1,700.00	0.00	0.00	1,700.00	0.00	1,700.00	100.00%
31200	Contract Services	6,673.00	0.00	0.00	6,673.00	0.00	6,673.00	100.00%
31210	Maint & Service Contracts	10,800.00	0.00	(358.22)	10,441.78	418.22	10,023.56	95.99%
32120	Postage	660.00	0.00	0.00	660.00	0.00	660.00	100.00%
32130	Travel & Training	2,720.00	0.00	0.00	2,720.00	0.00	2,720.00	100.00%
32160	Communications	2,970.00	0.00	0.00	2,970.00	150.27	2,819.73	94.94%
32202	Utilities	65,880.00	0.00	(799.18)	65,080.82	4,363.67	60,717.15	93.30%
32410	Printing	340.00	0.00	(340.00)	0.00	0.00	0.00	0.00%
32510	Building & Structure Repair	4,780.00	0.00	300.00	5,080.00	0.00	5,080.00	100.00%
32530	Equipment Repair	5,300.00	0.00	2,095.12	7,395.12	1,295.94	6,099.18	82.48%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32630	Detention Alternatives	5,000.00	0.00	1,142.31	6,142.31	606.52	5,535.79	90.13%
33741	Behavior Reward	810.00	0.00	(105.20)	704.80	0.00	704.80	100.00%
33742	Activities	3,400.00	0.00	324.82	3,724.82	322.41	3,402.41	91.34%
37400	Programming	1,250.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		1,490,897.00	0.00	2,742.41	1,493,639.41	92,984.24	1,400,655.17	93.77%
		1,490,897.00	0.00	2,742.41	1,493,639.41	92,984.24	1,400,655.17	93.77%
		11,762,646.00	84,034.00	90,888.06	11,937,568.06	768,344.55	11,169,223.51	93.56%
<input type="checkbox"/> Fund : 1119								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11700	Part-Time	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
15210	FICA	1,600.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00%
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31210	Maint & Service Contracts	2,500.00	0.00	1,500.00	4,000.00	0.00	4,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	(1,500.00)	1,500.00	0.00	1,500.00	100.00%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		43,100.00	0.00	0.00	43,100.00	0.00	43,100.00	100.00%
		43,100.00	0.00	0.00	43,100.00	0.00	43,100.00	100.00%
		43,100.00	0.00	0.00	43,100.00	0.00	43,100.00	100.00%
<input type="checkbox"/> Fund : 1131								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11320	Trending Deputy	21,000.00	0.00	0.00	21,000.00	573.30	20,426.70	97.27%
11321	Trending Deputy (Level II)	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	2,000.00	0.00	0.00	2,000.00	43.86	1,956.14	97.81%
23306	Uniforms	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
		37,000.00	0.00	0.00	37,000.00	617.16	36,382.84	98.33%
		37,000.00	0.00	0.00	37,000.00	617.16	36,382.84	98.33%
		37,000.00	0.00	0.00	37,000.00	617.16	36,382.84	98.33%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1132								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11125	Probation Officer (CL)	35,875.00	0.00	0.00	35,875.00	1,379.81	34,495.19	96.15%
11126	Probation Officer (TM)	35,875.00	0.00	0.00	35,875.00	1,379.81	34,495.19	96.15%
11246	Probation Officer (SH)	37,925.00	0.00	0.00	37,925.00	1,458.65	36,466.35	96.15%
11253	Director of Home Detention	52,275.00	0.00	0.00	52,275.00	0.00	52,275.00	100.00%
11254	Facility Mgr Work Release	10,850.00	0.00	0.00	10,850.00	417.31	10,432.69	96.15%
11257	FT Detention Officer (17)	538,200.00	0.00	0.00	538,200.00	32,762.06	505,437.94	93.91%
11283	Administrative Assistant	32,960.00	0.00	0.00	32,960.00	1,360.17	31,599.83	95.87%
11424	Administrative Assistant	31,710.00	0.00	0.00	31,710.00	0.00	31,710.00	100.00%
11811	Probation Officer	7,000.00	0.00	0.00	7,000.00	269.23	6,730.77	96.15%
12012	Probation Officer	36,879.00	0.00	0.00	36,879.00	0.00	36,879.00	100.00%
12201	Field Officer	36,050.00	0.00	0.00	36,050.00	1,455.89	34,594.11	95.96%
15210	FICA	72,025.00	0.00	0.00	72,025.00	2,974.51	69,050.49	95.87%
15220	PERF	138,400.00	0.00	0.00	138,400.00	5,748.58	132,651.42	95.85%
15230	Insurance	200,000.00	0.00	0.00	200,000.00	8,315.52	191,684.48	95.84%
23360	Institutional Supplies	38,000.00	0.00	0.00	38,000.00	0.00	38,000.00	100.00%
23401	Food	900.00	0.00	0.00	900.00	0.00	900.00	100.00%
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23701	Educational Materials (A&D)	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23703	Educational Materials WR	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23802	Drug Screen Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23803	Drug Screen Supplies WR	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Service Contracts	11,000.00	0.00	0.00	11,000.00	0.00	11,000.00	100.00%
32130	Travel & Training	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32142	Travel & Training WR	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32202	Utilities	58,000.00	0.00	0.00	58,000.00	3,775.42	54,224.58	93.49%
32600	Dues & Subscriptions	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
33130	Meal Reimburse/Provided	17,000.00	0.00	0.00	17,000.00	0.00	17,000.00	100.00%
35640	Rental/Lease Fees	160,000.00	0.00	0.00	160,000.00	0.00	160,000.00	100.00%
		1,574,424.00	0.00	0.00	1,574,424.00	61,296.96	1,513,127.04	96.11%
		1,574,424.00	0.00	0.00	1,574,424.00	61,296.96	1,513,127.04	96.11%
		1,574,424.00	0.00	0.00	1,574,424.00	61,296.96	1,513,127.04	96.11%

☐ Fund : 1135

☐ Loc : 0000

☐ Loc Desc : No Department

20000	Supplies	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
31210	Maint & Service Contracts	500,000.00	0.00	(237,697.80)	262,302.20	(237,697.80)	500,000.00	190.62%
33512	B-503 McCann St	60,000.00	0.00	18,731.81	78,731.81	0.00	78,731.81	100.00%
33518	B-31 County Road 500 S 120 W	20,000.00	0.00	237,697.80	257,697.80	237,697.80	20,000.00	7.76%
33519	B-56 County Road 300 E 120 N	100,000.00	0.00	214.40	100,214.40	0.00	100,214.40	100.00%
37700	Bridge Inspection	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		850,000.00	0.00	18,946.21	868,946.21	0.00	868,946.21	100.00%
		850,000.00	0.00	18,946.21	868,946.21	0.00	868,946.21	100.00%
		850,000.00	0.00	18,946.21	868,946.21	0.00	868,946.21	100.00%

☐ Fund : 1138

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
32510	Building & Structure Repair	50,000.00	0.00	4,043.00	54,043.00	4,043.00	50,000.00	92.52%
40000	Equipment - Commissioners	100,000.00	0.00	7,184.21	107,184.21	7,184.21	100,000.00	93.30%
40500	Police Equipment - Sheriff	72,000.00	0.00	193.85	72,193.85	193.85	72,000.00	99.73%
47231	Vehicles - Commissioners	245,000.00	0.00	1,100.00	246,100.00	26,534.62	219,565.38	89.22%
47241	Building Repair	185,000.00	0.00	0.00	185,000.00	0.00	185,000.00	100.00%
47243	Building Upgrades	40,000.00	0.00	5,021.66	45,021.66	4,924.00	40,097.66	89.06%
47331	Emergency Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		697,000.00	0.00	17,542.72	714,542.72	42,879.68	671,663.04	94.00%
		697,000.00	0.00	17,542.72	714,542.72	42,879.68	671,663.04	94.00%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
30000	Other Services & Charges	33,500.00	0.00	0.00	33,500.00	33,500.00	0.00	0.00%
32141	Communications	37,995.00	0.00	0.00	37,995.00	6,008.11	31,986.89	84.19%
32460	Computer Maintenance	285,931.00	0.00	486.65	286,417.65	59,559.85	226,857.80	79.21%
47210	Equipment	100,968.00	0.00	0.00	100,968.00	6,829.13	94,138.87	93.24%
47220	Computers - Hardware/Software	20,000.00	0.00	308.54	20,308.54	379.05	19,929.49	98.13%
		478,394.00	0.00	795.19	479,189.19	106,276.14	372,913.05	77.82%
		478,394.00	0.00	795.19	479,189.19	106,276.14	372,913.05	77.82%
		1,175,394.00	0.00	18,337.91	1,193,731.91	149,155.82	1,044,576.09	87.51%
☐ Fund : 1142								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11125	Probation Officer (CL)	0.00	0.00	0.00	0.00	1,553.32	(1,553.32)	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11126	Probation Officer (TM)	0.00	0.00	0.00	0.00	1,586.42	(1,586.42)	0.00%
11246	Probation Officer (SH)	0.00	0.00	0.00	0.00	1,585.65	(1,585.65)	0.00%
11253	Director of Home Detention	0.00	0.00	0.00	0.00	4,056.19	(4,056.19)	0.00%
11254	Facility Mgr Work Release	0.00	0.00	0.00	0.00	1,655.77	(1,655.77)	0.00%
11257	FT Detention Officer (17)	0.00	0.00	0.00	0.00	1,448.80	(1,448.80)	0.00%
11800	Overtime	0.00	0.00	0.00	0.00	434.64	(434.64)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	166.99	(166.99)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	643.48	(643.48)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	4,885.96	(4,885.96)	0.00%
23360	Institutional Supplies	0.00	0.00	(5,540.40)	(5,540.40)	(5,177.90)	(362.50)	6.54%
23600	Office Supplies	0.00	0.00	(129.97)	(129.97)	(129.97)	0.00	0.00%
23605	Office Supplies WR	0.00	0.00	(925.00)	(925.00)	(925.00)	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	1,050.00	1,050.00	0.00	1,050.00	100.00%
		0.00	0.00	(5,545.37)	(5,545.37)	11,784.35	(17,329.72)	312.51%
		0.00	0.00	(5,545.37)	(5,545.37)	11,784.35	(17,329.72)	312.51%
		0.00	0.00	(5,545.37)	(5,545.37)	11,784.35	(17,329.72)	312.51%
☐ Fund : 1148								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31000	Prevention & Education	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
32000	Intervention & Treatment	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
33000	Criminal Justice Services	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
34000	Discretionary	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		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 : 1150								
[-] Loc : 0000								
[-] Loc Desc : No Department								
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%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
[-] Fund : 1152								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11800	Overtime	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	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32200	Advertisements & Publications	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32211	Business Meeting Stipend	1,800.00	0.00	0.00	1,800.00	0.00	1,800.00	100.00%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		10,760.00	0.00	0.00	10,760.00	0.00	10,760.00	100.00%
		10,760.00	0.00	0.00	10,760.00	0.00	10,760.00	100.00%
		10,760.00	0.00	0.00	10,760.00	0.00	10,760.00	100.00%
[-] Fund : 1154								
[-] Loc : 0000								
[-] Loc Desc : No Department								
31210	Maint & Service Contracts	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
		25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
		25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
<input type="checkbox"/> Fund : 1159								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11142	PT Health Officer	31,522.00	0.00	0.00	31,522.00	2,424.76	29,097.24	92.31%
11317	Administrator	61,357.00	0.00	0.00	61,357.00	4,719.76	56,637.24	92.31%
11425	Registrar	40,496.00	0.00	0.00	40,496.00	3,115.08	37,380.92	92.31%
11506	Envrnmntl Health Coordinator	52,768.00	0.00	0.00	52,768.00	4,059.08	48,708.92	92.31%
11607	Environ Health Specialist (3)	134,401.00	0.00	0.00	134,401.00	10,338.54	124,062.46	92.31%
11608	PT Environ Health Specialist	25,405.00	0.00	0.00	25,405.00	1,893.40	23,511.60	92.55%
11611	Project Coordinator	44,800.00	0.00	0.00	44,800.00	3,446.16	41,353.84	92.31%
11716	PT Bio/Pandemic Prep Special	23,979.00	0.00	0.00	23,979.00	2,573.03	21,405.97	89.27%
11800	Overtime	10,000.00	0.00	0.00	10,000.00	32.12	9,967.88	99.68%
11812	Public Health Nurse Coord	58,903.00	0.00	0.00	58,903.00	4,531.00	54,372.00	92.31%
11920	Public Health Nurses (4)	197,159.00	0.00	0.00	197,159.00	15,166.08	181,992.92	92.31%
12014	Nursing Secretary	33,405.00	0.00	0.00	33,405.00	2,555.87	30,849.13	92.35%
12113	Vital Records Clerk	33,405.00	0.00	0.00	33,405.00	2,569.62	30,835.38	92.31%
15210	FICA	56,484.00	0.00	0.00	56,484.00	4,129.22	52,354.78	92.69%
15220	PERF	95,867.00	0.00	0.00	95,867.00	7,175.75	88,691.25	92.51%
15230	Insurance	189,000.00	0.00	0.00	189,000.00	17,562.74	171,437.26	90.71%
23210	Gas, Oil, & Lubricants	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23306	Uniforms	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23350	Institution & Medical Supplies	13,000.00	0.00	0.00	13,000.00	0.00	13,000.00	100.00%
23600	Office Supplies	7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23710	Other Supplies	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23714	Supplies - Mosquito Chemicals	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23770	Vaccine Supplies	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	100.00%
30000	Other Services & Charges	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
31200	Contract Services	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Service Contracts	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31211	Maint & Service - 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	0.00	0.00	3,600.00	0.00	3,600.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32160	Communications	4,000.00	0.00	0.00	4,000.00	197.29	3,802.71	95.07%
32410	Printing	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32440	Contract Serv Vaccine Billing	24,000.00	0.00	0.00	24,000.00	0.00	24,000.00	100.00%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
32620	Professional Fees	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	100.00%
33210	Mileage	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
35141	Malpractice Insurance	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
35640	Rental/Lease Fees	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	100.00%
47243	Building Upgrades	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	100.00%
		1,482,301.00	185,000.00	0.00	1,667,301.00	86,489.50	1,580,811.50	94.81%
		1,482,301.00	185,000.00	0.00	1,667,301.00	86,489.50	1,580,811.50	94.81%
		1,482,301.00	185,000.00	0.00	1,667,301.00	86,489.50	1,580,811.50	94.81%

☐ Fund : 1160

☐ Loc : 0000

☐ Loc Desc : No Department

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11143	PT Nurse - Health Educator	18,200.00	0.00	0.00	18,200.00	0.00	18,200.00	100.00%
11288	PT Nurse - Immunization	36,400.00	0.00	0.00	36,400.00	2,424.30	33,975.70	93.34%
11413	Part-Time Clerical	21,840.00	0.00	0.00	21,840.00	0.00	21,840.00	100.00%
15210	FICA	5,848.00	0.00	0.00	5,848.00	185.47	5,662.53	96.83%
		82,288.00	0.00	0.00	82,288.00	2,609.77	79,678.23	96.83%
		82,288.00	0.00	0.00	82,288.00	2,609.77	79,678.23	96.83%
		82,288.00	0.00	0.00	82,288.00	2,609.77	79,678.23	96.83%
☐ Fund : 1169								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23210	Gas, Oil, & Lubricants	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	100.00%
23220	Tires & Tubes	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
23721	Salt	35,000.00	0.00	603.45	35,603.45	0.00	35,603.45	100.00%
23752	Stone	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31200	Contract Services	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
34250	Repairs Trucks & Tractors	90,000.00	0.00	0.00	90,000.00	0.00	90,000.00	100.00%
34251	Repair Graders & Rollers	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
37460	Painting of Center Lines	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47230	Vehicles	155,000.00	0.00	0.00	155,000.00	0.00	155,000.00	100.00%
		600,000.00	0.00	603.45	600,603.45	0.00	600,603.45	100.00%
		600,000.00	0.00	603.45	600,603.45	0.00	600,603.45	100.00%
		600,000.00	0.00	603.45	600,603.45	0.00	600,603.45	100.00%
☐ Fund : 1170								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11929	Specialist Pay	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
12108	Longevity	16,000.00	0.00	0.00	16,000.00	0.00	16,000.00	100.00%
12230	Shift Premium - Dispatch (14)	16,000.00	0.00	0.00	16,000.00	0.00	16,000.00	100.00%
12300	Dispatcher (16)	688,178.00	0.00	0.00	688,178.00	49,338.64	638,839.36	92.83%
12301	Communications Director	0.00	0.00	0.00	0.00	4,348.70	(4,348.70)	0.00%
12302	IDACS Coordinator	0.00	0.00	0.00	0.00	3,951.24	(3,951.24)	0.00%
12303	Corporal Shift Supervisor (3)	135,056.00	0.00	0.00	135,056.00	10,388.94	124,667.06	92.31%
12304	Part-Time Dispatch	20,000.00	0.00	0.00	20,000.00	1,370.88	18,629.12	93.15%
12305	Overtime - Dispatcher	60,000.00	0.00	0.00	60,000.00	15,592.41	44,407.59	74.01%
12306	Sergeant Shift Supervisor (3)	140,112.00	0.00	0.00	140,112.00	10,777.86	129,334.14	92.31%
13330	Uniform - Dispatchers	6,000.00	0.00	545.88	6,545.88	545.88	6,000.00	91.66%
15210	FICA	82,000.00	0.00	0.00	82,000.00	6,893.10	75,106.90	91.59%
15220	PERF	150,000.00	0.00	0.00	150,000.00	12,948.52	137,051.48	91.37%
15230	Insurance	320,000.00	0.00	0.00	320,000.00	21,982.97	298,017.03	93.13%
		1,636,346.00	0.00	545.88	1,636,891.88	138,139.14	1,498,752.74	91.56%
		1,636,346.00	0.00	545.88	1,636,891.88	138,139.14	1,498,752.74	91.56%
		1,636,346.00	0.00	545.88	1,636,891.88	138,139.14	1,498,752.74	91.56%

☐ Fund : 1175

☐ Loc : 0000

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
13310	Uniform - Correct Officer (64)	64,000.00	0.00	0.00	64,000.00	0.00	64,000.00	100.00%
31210	Maint & Service Contracts	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210	Equipment	20,000.00	0.00	2,722.00	22,722.00	2,722.00	20,000.00	88.02%
		94,000.00	0.00	2,722.00	96,722.00	2,722.00	94,000.00	97.19%
		94,000.00	0.00	2,722.00	96,722.00	2,722.00	94,000.00	97.19%
		94,000.00	0.00	2,722.00	96,722.00	2,722.00	94,000.00	97.19%
☐ Fund : 1176								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11315	Senior Secretary	38,826.00	0.00	0.00	38,826.00	2,986.60	35,839.40	92.31%
11316	Administrative Assistant	36,768.00	0.00	0.00	36,768.00	2,828.30	33,939.70	92.31%
11356	Engineer	71,356.00	2,144.00	0.00	73,500.00	5,653.84	67,846.16	92.31%
11357	Design Engineer	45,439.00	0.00	0.00	45,439.00	3,495.28	41,943.72	92.31%
11700	Part-Time	30,000.00	0.00	0.00	30,000.00	2,101.04	27,898.96	93.00%
11800	Overtime	100,000.00	0.00	0.00	100,000.00	519.31	99,480.69	99.48%
11813	Foreman (2)	90,707.00	0.00	0.00	90,707.00	6,977.52	83,729.48	92.31%
12099	Janitor	36,471.00	0.00	0.00	36,471.00	2,805.44	33,665.56	92.31%
12100	Truck Driver (4)	160,507.00	0.00	0.00	160,507.00	18,575.16	141,931.84	88.43%
12101	Equipment Operators (7)	287,866.00	0.00	0.00	287,866.00	12,653.34	275,212.66	95.60%
12103	Crew Leaders (2)	86,690.00	0.00	0.00	86,690.00	6,668.48	80,021.52	92.31%
12104	Special Equipment Operator (8)	345,592.00	0.00	0.00	345,592.00	24,756.35	320,835.65	92.84%
12107	Truck Driver/Safety Director	42,546.00	0.00	0.00	42,546.00	0.00	42,546.00	100.00%
14100	Mechanic (4)	173,214.00	0.00	0.00	173,214.00	6,662.16	166,551.84	96.15%
14101	Lead Mechanic	45,003.00	0.00	0.00	45,003.00	3,461.76	41,541.24	92.31%
15210	FICA	115,000.00	0.00	0.00	115,000.00	7,103.75	107,896.25	93.82%
15220	PERF	205,000.00	0.00	0.00	205,000.00	13,922.13	191,077.87	93.21%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	600,000.00	0.00	0.00	600,000.00	38,512.58	561,487.42	93.58%
22375	Other Highway Supplies	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23600	Office Supplies	2,700.00	0.00	0.00	2,700.00	0.00	2,700.00	100.00%
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	0.00	10,000.00	100.00%
23730	Safety Supplies	7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
23744	Paint	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
24500	Lumber	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
25200	Garage & Motor Repair Supplies	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
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	0.00	50.00	100.00%
32130	Travel & Training	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202	Utilities	35,000.00	0.00	0.00	35,000.00	1,047.01	33,952.99	97.01%
32251	Refuse Disposal	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32510	Building & Structure Repair	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32560	Rental Equipment	28,000.00	0.00	0.00	28,000.00	0.00	28,000.00	100.00%
32600	Dues & Subscriptions	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
34210	Radio	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
34252	Other Repairs	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
34511	Insurance - Buildings & Prop	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
41730	Office Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		2,681,635.00	2,144.00	0.00	2,683,779.00	160,730.05	2,523,048.95	94.01%
		2,681,635.00	2,144.00	0.00	2,683,779.00	160,730.05	2,523,048.95	94.01%
		2,681,635.00	2,144.00	0.00	2,683,779.00	160,730.05	2,523,048.95	94.01%

☐ Fund : 1181

☐ Loc : 0000

☐ Loc Desc : No Department

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11201	Supervising Deputy	810.00	0.00	0.00	810.00	62.30	747.70	92.31%
11291	Hourly Pay	20,000.00	0.00	0.00	20,000.00	1,297.46	18,702.54	93.51%
11303	First Deputy - Tax (2)	1,533.00	0.00	0.00	1,533.00	117.92	1,415.08	92.31%
11404	Second Deputy-Tax (2)	1,497.00	0.00	0.00	1,497.00	115.16	1,381.84	92.31%
11601	GIS/Prop Rec Technician	741.00	0.00	0.00	741.00	57.00	684.00	92.31%
11612	GIS Coordinator	844.00	0.00	0.00	844.00	64.92	779.08	92.31%
15210	FICA	1,270.00	0.00	0.00	1,270.00	127.34	1,142.66	89.97%
15220	PERF	2,360.00	0.00	0.00	2,360.00	59.20	2,300.80	97.49%
15230	Insurance	2,100.00	0.00	0.00	2,100.00	264.23	1,835.77	87.42%
20000	Supplies	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
30000	Other Services & Charges	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31210	Maint & Service Contracts	18,000.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
		92,155.00	0.00	0.00	92,155.00	2,165.53	89,989.47	97.65%
		92,155.00	0.00	0.00	92,155.00	2,165.53	89,989.47	97.65%
		92,155.00	0.00	0.00	92,155.00	2,165.53	89,989.47	97.65%

☐ Fund : 1188

☐ Loc : 0000

☐ Loc Desc : No Department

11100	Elected Official	0.00	62,727.00	0.00	62,727.00	0.00	62,727.00	100.00%
11200	Chief Deputy	0.00	47,242.00	0.00	47,242.00	0.00	47,242.00	100.00%
11304	First Deputy	40,950.00	0.00	0.00	40,950.00	2,850.00	38,100.00	93.04%
11305	First Deputy	21,000.00	3,150.00	0.00	24,150.00	3,150.00	21,000.00	86.96%
11306	First Deputy	0.00	40,950.00	0.00	40,950.00	0.00	40,950.00	100.00%
11307	First Deputy (Level II)	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11610	Board of Review	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
11700	Part-Time	10,000.00	0.00	0.00	10,000.00	1,014.30	8,985.70	89.86%
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	3,000.00	14,290.00	0.00	17,290.00	473.83	16,816.17	97.26%
15220	PERF	0.00	30,675.00	0.00	30,675.00	852.00	29,823.00	97.22%
15230	Insurance	0.00	0.00	0.00	0.00	4,299.36	(4,299.36)	0.00%
23210	Gas, Oil, & Lubricants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	4,000.00	1,000.00	0.00	5,000.00	0.00	5,000.00	100.00%
23630	Printer Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
31210	Maint & Service Contracts	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32120	Postage	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32150	Construction Maintenance	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32160	Communications	480.00	0.00	80.00	560.00	80.00	480.00	85.71%
32170	Aerial Photography	33,000.00	0.00	0.00	33,000.00	0.00	33,000.00	100.00%
32350	MVP Tax Maintenance	90,000.00	0.00	0.00	90,000.00	0.00	90,000.00	100.00%
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	46,000.00	0.00	0.00	46,000.00	0.00	46,000.00	100.00%
32500	Internet Support	14,000.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32650	Reassessment Solution Contract	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		730,430.00	200,034.00	80.00	930,544.00	12,719.49	917,824.51	98.63%
		730,430.00	200,034.00	80.00	930,544.00	12,719.49	917,824.51	98.63%
		730,430.00	200,034.00	80.00	930,544.00	12,719.49	917,824.51	98.63%

☐ Fund : 1189

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11100	Elected Official	0.00	54,600.00	0.00	54,600.00	0.00	54,600.00	100.00%
11200	Chief Deputy	32,530.00	8,135.00	0.00	40,665.00	3,128.08	37,536.92	92.31%
11305	First Deputy	59,991.00	14,998.00	0.00	74,989.00	5,768.40	69,220.60	92.31%
11700	Part-Time	50,000.00	0.00	0.00	50,000.00	949.96	49,050.04	98.10%
15210	FICA	12,000.00	1,024.00	0.00	13,024.00	992.69	12,031.31	92.38%
15220	PERF	15,000.00	9,176.00	0.00	24,176.00	1,859.70	22,316.30	92.31%
15230	Insurance	60,000.00	0.00	0.00	60,000.00	6,307.52	53,692.48	89.49%
		229,521.00	87,933.00	0.00	317,454.00	19,006.35	298,447.65	94.01%
		229,521.00	87,933.00	0.00	317,454.00	19,006.35	298,447.65	94.01%
☐ Loc : 0004								
☐ Loc Desc : Recorder								
11100	Elected Official	0.00	0.00	0.00	0.00	4,200.00	(4,200.00)	0.00%
		0.00	0.00	0.00	0.00	4,200.00	(4,200.00)	0.00%
		0.00	0.00	0.00	0.00	4,200.00	(4,200.00)	0.00%
		229,521.00	87,933.00	0.00	317,454.00	23,206.35	294,247.65	92.69%
☐ Fund : 1197								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11290	Coordinator	31,815.00	0.00	0.00	31,815.00	2,330.78	29,484.22	92.67%
11358	Field Technician	51,131.00	0.00	0.00	51,131.00	3,180.68	47,950.32	93.78%
11700	Part-Time	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
15210	FICA	6,426.00	0.00	0.00	6,426.00	391.78	6,034.22	93.90%
15220	PERF	11,217.00	0.00	0.00	11,217.00	782.62	10,434.38	93.02%
15230	Insurance	49,197.00	0.00	0.00	49,197.00	1,975.34	47,221.66	95.98%
23210	Gas, Oil, & Lubricants	1,500.00	0.00	63.32	1,563.32	0.00	1,563.32	100.00%
23306	Uniforms	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	2,000.00	0.00	118.48	2,118.48	0.00	2,118.48	100.00%
23630	Printer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23650	Computer Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	35,000.00	0.00	881.44	35,881.44	0.00	35,881.44	100.00%
23720	Educational Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23731	Promotional Materials	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31200	Contract Services	290,000.00	0.00	3,889.05	293,889.05	0.00	293,889.05	100.00%
31210	Maint & Service Contracts	1,000.00	0.00	14.77	1,014.77	0.00	1,014.77	100.00%
32120	Postage	1,000.00	0.00	14.77	1,014.77	0.00	1,014.77	100.00%
32130	Travel & Training	3,600.00	0.00	0.00	3,600.00	0.00	3,600.00	100.00%
32160	Communications	3,600.00	0.00	0.00	3,600.00	76.96	3,523.04	97.86%
32200	Advertisements & Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32520	Garage & Motor Repair	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32530	Equipment Repair	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
32600	Dues & Subscriptions	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
33211	Conveyance Improvements	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
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	0.00	15,000.00	100.00%
		629,686.00	0.00	4,981.83	634,667.83	8,738.16	625,929.67	98.62%
		629,686.00	0.00	4,981.83	634,667.83	8,738.16	625,929.67	98.62%
		629,686.00	0.00	4,981.83	634,667.83	8,738.16	625,929.67	98.62%

☐ Fund : 1200

☐ Loc : 0000

☐ Loc Desc : No Department

50000	Unappropriated	0.00	0.00	0.00	0.00	1,569.26	(1,569.26)	0.00%
		0.00	0.00	0.00	0.00	1,569.26	(1,569.26)	0.00%
		0.00	0.00	0.00	0.00	1,569.26	(1,569.26)	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	1,569.26	(1,569.26)	0.00%
[-] Fund : 1201								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	33,462.39	(33,462.39)	0.00%
		0.00	0.00	0.00	0.00	33,462.39	(33,462.39)	0.00%
		0.00	0.00	0.00	0.00	33,462.39	(33,462.39)	0.00%
		0.00	0.00	0.00	0.00	33,462.39	(33,462.39)	0.00%
[-] Fund : 1202								
[-] Loc : 0000								
[-] Loc Desc : No Department								
31210	Maint & Service Contracts	80,000.00	0.00	21,307.13	101,307.13	21,307.13	80,000.00	78.97%
		80,000.00	0.00	21,307.13	101,307.13	21,307.13	80,000.00	78.97%
		80,000.00	0.00	21,307.13	101,307.13	21,307.13	80,000.00	78.97%
		80,000.00	0.00	21,307.13	101,307.13	21,307.13	80,000.00	78.97%
[-] Fund : 1204								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	2,110.52	(2,110.52)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	8,219.73	(8,219.73)	0.00%
		0.00	0.00	0.00	0.00	10,330.25	(10,330.25)	0.00%
		0.00	0.00	0.00	0.00	10,330.25	(10,330.25)	0.00%
		0.00	0.00	0.00	0.00	10,330.25	(10,330.25)	0.00%
[-] Fund : 1205								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	236,806.33	(236,806.33)	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	236,806.33	(236,806.33)	0.00%
		0.00	0.00	0.00	0.00	236,806.33	(236,806.33)	0.00%
		0.00	0.00	0.00	0.00	236,806.33	(236,806.33)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11413	Part-Time Clerical	21,840.00	0.00	0.00	21,840.00	0.00	21,840.00	100.00%
11718	Part-Time Food Inspector	36,400.00	0.00	0.00	36,400.00	2,063.10	34,336.90	94.33%
12505	Part-Time Nurse	0.00	0.00	0.00	0.00	171.85	(171.85)	0.00%
15210	FICA	4,456.00	0.00	0.00	4,456.00	170.97	4,285.03	96.16%
23600	Office Supplies	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
23710	Other Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31210	Maint & Service Contracts	6,500.00	0.00	0.00	6,500.00	0.00	6,500.00	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%
47210	Equipment	37,000.00	0.00	0.00	37,000.00	0.00	37,000.00	100.00%
		117,296.00	0.00	0.00	117,296.00	2,405.92	114,890.08	97.95%
		117,296.00	0.00	0.00	117,296.00	2,405.92	114,890.08	97.95%
		117,296.00	0.00	0.00	117,296.00	2,405.92	114,890.08	97.95%
☐ Fund : 1212								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11113	Director	49,068.00	0.00	0.00	49,068.00	3,774.46	45,293.54	92.31%
11700	Part-Time	92,000.00	0.00	(5,052.37)	86,947.63	6,504.52	80,443.11	92.52%
15210	FICA	11,100.00	0.00	(386.51)	10,713.49	767.24	9,946.25	92.84%
15220	PERF	7,500.00	0.00	(402.57)	7,097.43	817.78	6,279.65	88.48%
15230	Insurance	0.00	0.00	0.00	0.00	46.92	(46.92)	0.00%
20000	Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32130	Travel & Training	4,800.00	0.00	448.80	5,248.80	0.00	5,248.80	100.00%
32140	Telephone	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32200	Advertisements & Publications	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equipment	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	36,000.00	0.00	0.00	36,000.00	0.00	36,000.00	100.00%
35122	Liability Insurance	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		206,868.00	0.00	(5,392.65)	201,475.35	11,910.92	189,564.43	94.09%
		206,868.00	0.00	(5,392.65)	201,475.35	11,910.92	189,564.43	94.09%
		206,868.00	0.00	(5,392.65)	201,475.35	11,910.92	189,564.43	94.09%

☐ Fund : 1216

☐ Loc : 0000

☐ Loc Desc : No Department

11200	Chief Deputy	945.00	0.00	0.00	945.00	72.70	872.30	92.31%
11291	Hourly Pay	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
11302	First Deputy - Finance (2)	1,563.00	0.00	0.00	1,563.00	60.12	1,502.88	96.15%
11403	Second Deputy-Finance (3)	2,244.00	0.00	0.00	2,244.00	172.62	2,071.38	92.31%
15210	FICA	1,150.00	0.00	0.00	1,150.00	22.43	1,127.57	98.05%
15220	PERF	2,130.00	0.00	0.00	2,130.00	35.18	2,094.82	98.35%
15230	Insurance	6,300.00	0.00	0.00	6,300.00	57.98	6,242.02	99.08%
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
31200	Contract Services	60,000.00	0.00	0.00	60,000.00	1,330.00	58,670.00	97.78%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
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	0.00	15,000.00	100.00%
		129,332.00	0.00	0.00	129,332.00	1,751.03	127,580.97	98.65%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		129,332.00	0.00	0.00	129,332.00	1,751.03	127,580.97	98.65%
		129,332.00	0.00	0.00	129,332.00	1,751.03	127,580.97	98.65%
[-] Fund : 1217								
[-] Loc : 0000								
[-] Loc Desc : No Department								
32135	Travel & Training - Clerk	2,000.00	0.00	0.00	2,000.00	(99.00)	2,099.00	104.95%
32136	Travel & Training - Auditor	2,000.00	0.00	185.00	2,185.00	185.00	2,000.00	91.53%
32137	Travel & Training - Treasurer	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32138	Travel & Training - Recorder	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32139	Travel & Training - Surveyor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		10,000.00	0.00	185.00	10,185.00	86.00	10,099.00	99.16%
		10,000.00	0.00	185.00	10,185.00	86.00	10,099.00	99.16%
		10,000.00	0.00	185.00	10,185.00	86.00	10,099.00	99.16%
[-] Fund : 1222								
[-] Loc : 0000								
[-] Loc Desc : No Department								
12301	Communications Director	56,533.00	0.00	0.00	56,533.00	0.00	56,533.00	100.00%
12302	IDACS Coordinator	51,366.00	0.00	0.00	51,366.00	0.00	51,366.00	100.00%
15210	FICA	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
15220	PERF	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
15230	Insurance	65,000.00	0.00	0.00	65,000.00	0.00	65,000.00	100.00%
32130	Travel & Training	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
32160	Communications	362,399.00	0.00	339.28	362,738.28	2,804.59	359,933.69	99.23%
32202	Utilities	50,000.00	0.00	(331.16)	49,668.84	1,810.75	47,858.09	96.35%
35640	Rental/Lease Fees	84,000.00	0.00	0.00	84,000.00	0.00	84,000.00	100.00%
47210	Equipment	50,000.00	0.00	579.14	50,579.14	579.14	50,000.00	98.86%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		757,298.00	0.00	587.26	757,885.26	5,194.48	752,690.78	99.31%
		757,298.00	0.00	587.26	757,885.26	5,194.48	752,690.78	99.31%
		757,298.00	0.00	587.26	757,885.26	5,194.48	752,690.78	99.31%
☐ Fund : 1223								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,062.45	(2,062.45)	0.00%
		0.00	0.00	0.00	0.00	2,062.45	(2,062.45)	0.00%
		0.00	0.00	0.00	0.00	2,062.45	(2,062.45)	0.00%
		0.00	0.00	0.00	0.00	2,062.45	(2,062.45)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2042								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2050								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
<input type="checkbox"/> Fund : 2100								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11242	Prob Officer	14,016.00	0.00	0.00	14,016.00	1,070.15	12,945.85	92.36%
11243	Prob Officer	17,745.00	0.00	0.00	17,745.00	1,295.94	16,449.06	92.70%
11248	Prob Officer	16,959.00	0.00	0.00	16,959.00	1,266.60	15,692.40	92.53%
11249	Prob Officer	14,825.00	0.00	0.00	14,825.00	1,101.27	13,723.73	92.57%
11250	Adult Prob Officer	15,418.00	0.00	0.00	15,418.00	1,177.23	14,240.77	92.36%
11252	Adult Prob Officer	9,906.00	0.00	0.00	9,906.00	730.37	9,175.63	92.63%
11422	Financial Clerk	8,444.00	0.00	0.00	8,444.00	625.87	7,818.13	92.59%
11503	Probation Officer Asst	15,141.00	0.00	0.00	15,141.00	1,426.16	13,714.84	90.58%
11605	Administrative Assistant	9,464.00	0.00	0.00	9,464.00	710.63	8,753.37	92.49%
11708	PT Prob Officer	6,811.00	0.00	0.00	6,811.00	2,463.10	4,347.90	63.84%
11709	PT Prob Officer	6,325.00	0.00	0.00	6,325.00	5.00	6,320.00	99.92%
11715	Secretary Juvenile	8,859.00	0.00	0.00	8,859.00	679.04	8,179.96	92.34%
15210	FICA	29,356.00	0.00	0.00	29,356.00	95.41	29,260.59	99.68%
15220	PERF	56,410.00	0.00	0.00	56,410.00	192.57	56,217.43	99.66%
15230	Insurance	56,410.00	0.00	0.00	56,410.00	574.54	55,835.46	98.98%
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)	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23802	Drug Screen Supplies	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
31130	Translators	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
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32160	Communications	6,000.00	0.00	0.00	6,000.00	621.61	5,378.39	89.64%
32410	Printing	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
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	0.00	1,500.00	100.00%
32640	Drug Screens	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
33212	Copy Machine Maintenance	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		328,839.00	0.00	0.00	328,839.00	14,035.49	314,803.51	95.73%
		328,839.00	0.00	0.00	328,839.00	14,035.49	314,803.51	95.73%
		328,839.00	0.00	0.00	328,839.00	14,035.49	314,803.51	95.73%
☐ Fund : 2150								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11710	Juvenile Prob Officer	679.00	0.00	0.00	679.00	51.82	627.18	92.37%
12002	Juvenile Prob Officer	679.00	0.00	0.00	679.00	51.82	627.18	92.37%
12003	Juvenile Prob Super	779.00	0.00	0.00	779.00	59.52	719.48	92.36%
12111	Juvenile Prob Officer	510.00	0.00	0.00	510.00	38.93	471.07	92.37%
12203	Juvenile Prob Supervisor	729.00	0.00	0.00	729.00	55.64	673.36	92.37%
12204	Juvenile Prob Officer	679.00	0.00	0.00	679.00	51.82	627.18	92.37%
12205	Juvenile Prob Officer	679.00	0.00	0.00	679.00	51.82	627.18	92.37%
12206	On-Call Probation Officer	139.00	0.00	0.00	139.00	8.80	130.20	93.67%
15210	FICA	0.00	0.00	0.00	0.00	26.60	(26.60)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	52.55	(52.55)	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas, Oil, & Lubricants	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23304	Uniform Allowance	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
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	0.00	6,000.00	100.00%
32160	Communications	3,000.00	0.00	0.00	3,000.00	158.62	2,841.38	94.71%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32510	Building & 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	0.00	1,000.00	100.00%
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	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
33212	Copy Machine Maintenance	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
		28,373.00	0.00	0.00	28,373.00	607.94	27,765.06	97.86%
		28,373.00	0.00	0.00	28,373.00	607.94	27,765.06	97.86%
		28,373.00	0.00	0.00	28,373.00	607.94	27,765.06	97.86%

☐ Fund : 2501

☐ Loc : 0000

☐ Loc Desc : No Department

11243	Prob Officer	71,670.00	0.00	0.00	71,670.00	5,513.08	66,156.92	92.31%
11244	Assist Chief Probation Officer	61,670.00	0.00	0.00	61,670.00	4,743.84	56,926.16	92.31%
11245	Prob Officer	56,603.00	0.00	0.00	56,603.00	2,865.92	53,737.08	94.94%
12004	Juvenile Prob Officer	44,883.00	0.00	0.00	44,883.00	3,452.54	41,430.46	92.31%
15210	FICA	17,965.00	0.00	0.00	17,965.00	422.52	17,542.48	97.65%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	34,520.00	0.00	0.00	34,520.00	897.22	33,622.78	97.40%
15230	Insurance	56,000.00	0.00	0.00	56,000.00	4,901.90	51,098.10	91.25%
		343,311.00	0.00	0.00	343,311.00	22,797.02	320,513.98	93.36%
		343,311.00	0.00	0.00	343,311.00	22,797.02	320,513.98	93.36%
		343,311.00	0.00	0.00	343,311.00	22,797.02	320,513.98	93.36%

☐ Fund : 2511

☐ Loc : 0000

☐ Loc Desc : No Department

11117	Dep Pros - Supp - Sup Ct III	8,606.00	0.00	0.00	8,606.00	630.46	7,975.54	92.67%
11700	Part-Time	20,600.00	0.00	0.00	20,600.00	432.87	20,167.13	97.90%
15210	FICA	2,500.00	0.00	0.00	2,500.00	77.08	2,422.92	96.92%
15220	PERF	2,500.00	0.00	0.00	2,500.00	89.54	2,410.46	96.42%
15230	Insurance	4,000.00	0.00	0.00	4,000.00	291.24	3,708.76	92.72%
23600	Office Supplies	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31200	Contract Services	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
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	0.00	2,000.00	100.00%
32130	Travel & Training	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
32190	Transcripts	3,000.00	0.00	1,031.91	4,031.91	1,031.91	3,000.00	74.41%
32410	Printing	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32530	Equipment Repair	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
34111	Grant Match	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
35700	Conference	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
47210	Equipment	16,000.00	0.00	0.00	16,000.00	0.00	16,000.00	100.00%
47220	Computers - Hardware/Software	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47250	Upgrade Computers	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		137,706.00	0.00	1,031.91	138,737.91	2,553.10	136,184.81	98.16%
		137,706.00	0.00	1,031.91	138,737.91	2,553.10	136,184.81	98.16%
		137,706.00	0.00	1,031.91	138,737.91	2,553.10	136,184.81	98.16%

☐ Fund : 2513

☐ Loc : 0000

☐ Loc Desc : No Department

30001	Special Project & Incentives	5,882.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32000	Intervention & Treatment	5,882.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32130	Travel & Training	5,882.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32641	Drug Screens/Drug Court	5,882.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
		23,528.00	0.00	0.00	23,528.00	0.00	23,528.00	100.00%
		23,528.00	0.00	0.00	23,528.00	0.00	23,528.00	100.00%
		23,528.00	0.00	0.00	23,528.00	0.00	23,528.00	100.00%

☐ Fund : 2514

☐ Loc : 0000

☐ Loc Desc : No Department

30001	Special Project & Incentives	19,592.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32000	Intervention & Treatment	19,592.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32130	Travel & Training	19,592.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32640	Drug Screens	19,592.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
		78,368.00	0.00	0.00	78,368.00	0.00	78,368.00	100.00%
		78,368.00	0.00	0.00	78,368.00	0.00	78,368.00	100.00%
		78,368.00	0.00	0.00	78,368.00	0.00	78,368.00	100.00%

☐ Fund : 2524

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] Loc : 0000								
[-] Loc Desc : No Department								
23710	Other Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
[-] Fund : 2525								
[-] Loc : 0000								
[-] Loc Desc : No Department								
23710	Other Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
[-] Fund : 2532								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11902	Director of Comm Supervision	0.00	0.00	0.00	0.00	1,916.75	(1,916.75)	0.00%
		0.00	0.00	0.00	0.00	1,916.75	(1,916.75)	0.00%
		0.00	0.00	0.00	0.00	1,916.75	(1,916.75)	0.00%
		0.00	0.00	0.00	0.00	1,916.75	(1,916.75)	0.00%
[-] Fund : 2542								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11121	Community Service/Intake Coord	36,050.00	0.00	0.00	36,050.00	2,911.74	33,138.26	91.92%
11125	Probation Officer (CL)	10,371.00	0.00	0.00	10,371.00	624.29	9,746.71	93.98%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11126	Probation Officer (TM)	9,886.00	0.00	0.00	9,886.00	553.85	9,332.15	94.40%
11244	Assist Chief Probation Officer	38,918.00	0.00	0.00	38,918.00	3,099.66	35,818.34	92.04%
11246	Probation Officer (SH)	10,589.00	0.00	0.00	10,589.00	701.27	9,887.73	93.38%
11247	Probation Officer (ML)	36,069.00	0.00	0.00	36,069.00	3,089.58	32,979.42	91.43%
11253	Director of Home Detention	11,038.00	0.00	0.00	11,038.00	814.04	10,223.96	92.63%
11254	Facility Mgr Work Release	32,200.00	0.00	0.00	32,200.00	1,238.46	30,961.54	96.15%
11256	Probation Officer (AR)	36,069.00	0.00	0.00	36,069.00	3,089.38	32,979.62	91.43%
11257	FT Detention Officer (17)	71,760.00	0.00	0.00	71,760.00	7,284.66	64,475.34	89.85%
11258	PT Detention Officer (3)	75,348.00	0.00	0.00	75,348.00	1,608.56	73,739.44	97.87%
11259	Detention Officer Supervisor	0.00	0.00	0.00	0.00	1.00	(1.00)	0.00%
11260	PT Reception/Data	20,600.00	0.00	0.00	20,600.00	0.00	20,600.00	100.00%
11424	Administrative Assistant	1,250.00	0.00	0.00	1,250.00	49.00	1,201.00	96.08%
11800	Overtime	44,000.00	0.00	0.00	44,000.00	2,294.65	41,705.35	94.78%
11811	Probation Officer	33,965.00	0.00	0.00	33,965.00	1,306.35	32,658.65	96.15%
11902	Director of Comm Supervision	49,836.00	0.00	0.00	49,836.00	1,684.77	48,151.23	96.62%
11919	Educator/Facilitor	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
12201	Field Officer	144,200.00	0.00	0.00	144,200.00	13,102.99	131,097.01	90.91%
15210	FICA	350,000.00	0.00	883.96	350,883.96	1,569.15	349,314.81	99.55%
15220	PERF	85,000.00	0.00	2,047.68	87,047.68	6,101.96	80,945.72	92.99%
15230	Insurance	44,000.00	0.00	7,009.50	51,009.50	12,062.05	38,947.45	76.35%
23210	Gas, Oil, & Lubricants	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
23211	Gas, Oil, & Lubricants - WR	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23306	Uniforms	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
23307	Uniforms WR	17,500.00	0.00	0.00	17,500.00	0.00	17,500.00	100.00%
23361	Institutional Supplies WR	20,000.00	0.00	3,235.89	23,235.89	3,385.23	19,850.66	85.43%
23401	Food	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	5,000.00	0.00	3,359.48	8,359.48	3,359.48	5,000.00	59.81%
23605	Office Supplies WR	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23701	Educational Materials (A&D)	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
23703	Educational Materials WR	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23745	Incentives	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23748	Incentives WR	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
23802	Drug Screen Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23803	Drug Screen Supplies WR	7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
25200	Garage & Motor Repair Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
25201	Garage&Motor Repr Supplies WR	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31210	Maint & Service Contracts	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31216	Maint & Serv Contracts WR	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
32142	Travel & Training WR	6,500.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
32160	Communications	14,500.00	0.00	0.00	14,500.00	554.13	13,945.87	96.18%
32163	Communications WR	6,000.00	0.00	0.00	6,000.00	463.60	5,536.40	92.27%
32205	Utilities WR	17,000.00	0.00	0.00	17,000.00	2,125.72	14,874.28	87.50%
32410	Printing	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	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
33131	Meal Reimburse/Provided WR	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
35640	Rental/Lease Fees	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
35641	Rental/Lease Fees WR	70,000.00	0.00	0.00	70,000.00	0.00	70,000.00	100.00%
41730	Office Equipment	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
41731	Office Equipment WR	11,000.00	0.00	0.00	11,000.00	0.00	11,000.00	100.00%
47210	Equipment	45,000.00	0.00	0.00	45,000.00	0.00	45,000.00	100.00%
		1,594,849.00	0.00	16,536.51	1,611,385.51	73,075.57	1,538,309.94	95.46%
		1,594,849.00	0.00	16,536.51	1,611,385.51	73,075.57	1,538,309.94	95.46%
		1,594,849.00	0.00	16,536.51	1,611,385.51	73,075.57	1,538,309.94	95.46%

☐ Fund : 2700

☐ Loc : 0000

☐ Loc Desc : No Department

50000	Unappropriated	0.00	0.00	0.00	0.00	28,003.37	(28,003.37)	0.00%
		0.00	0.00	0.00	0.00	28,003.37	(28,003.37)	0.00%
		0.00	0.00	0.00	0.00	28,003.37	(28,003.37)	0.00%
		0.00	0.00	0.00	0.00	28,003.37	(28,003.37)	0.00%

☐ Fund : 4903

☐ Loc : 0000

☐ Loc Desc : No Department

22530	Equipment Repair Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	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%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%

☐ Fund : 4905

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32200	Advertisements & Publications	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%
47210	Equipment	10,500.00	0.00	0.00	10,500.00	0.00	10,500.00	100.00%
		22,000.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		22,000.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		22,000.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
☐ Fund : 4918								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31500	Bonds	93,009.00	0.00	0.00	93,009.00	0.00	93,009.00	100.00%
		93,009.00	0.00	0.00	93,009.00	0.00	93,009.00	100.00%
		93,009.00	0.00	0.00	93,009.00	0.00	93,009.00	100.00%
		93,009.00	0.00	0.00	93,009.00	0.00	93,009.00	100.00%
☐ Fund : 4925								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	362.94	(362.94)	0.00%
		0.00	0.00	0.00	0.00	362.94	(362.94)	0.00%
		0.00	0.00	0.00	0.00	362.94	(362.94)	0.00%
		0.00	0.00	0.00	0.00	362.94	(362.94)	0.00%
☐ Fund : 4930								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11419	Investigator	32,500.00	0.00	0.00	32,500.00	0.00	32,500.00	100.00%
15210	FICA	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
34111	Grant Match	62,500.00	0.00	0.00	62,500.00	0.00	62,500.00	100.00%
47210	Equipment	0.00	0.00	4,003.76	4,003.76	4,003.76	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	1,179.00	(1,179.00)	0.00%
		97,500.00	0.00	4,003.76	101,503.76	5,182.76	96,321.00	94.89%
		97,500.00	0.00	4,003.76	101,503.76	5,182.76	96,321.00	94.89%
		97,500.00	0.00	4,003.76	101,503.76	5,182.76	96,321.00	94.89%
☐ Fund : 8100								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	27,331.00	0.00	0.00	27,331.00	2,395.61	24,935.39	91.23%
15210	FICA	1,920.00	0.00	0.00	1,920.00	170.96	1,749.04	91.10%
15220	PERF	3,834.00	0.00	0.00	3,834.00	340.18	3,493.82	91.13%
15230	Insurance	11,485.00	0.00	0.00	11,485.00	959.48	10,525.52	91.65%
		44,570.00	0.00	0.00	44,570.00	3,866.23	40,703.77	91.33%
		44,570.00	0.00	0.00	44,570.00	3,866.23	40,703.77	91.33%
		44,570.00	0.00	0.00	44,570.00	3,866.23	40,703.77	91.33%
☐ Fund : 8102								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	386.18	(386.18)	0.00%
		0.00	0.00	0.00	0.00	386.18	(386.18)	0.00%
		0.00	0.00	0.00	0.00	386.18	(386.18)	0.00%
		0.00	0.00	0.00	0.00	386.18	(386.18)	0.00%
☐ Fund : 8107								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	251.38	(251.38)	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	18.62	(18.62)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	47.48	(47.48)	0.00%
		0.00	0.00	0.00	0.00	317.48	(317.48)	0.00%
		0.00	0.00	0.00	0.00	317.48	(317.48)	0.00%
		0.00	0.00	0.00	0.00	317.48	(317.48)	0.00%
☐ Fund : 8109								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11147	Deputy Prosecutor	50,290.00	0.00	0.00	50,290.00	3,675.80	46,614.20	92.69%
11352	Caseworker	34,444.00	0.00	0.00	34,444.00	2,649.54	31,794.46	92.31%
15210	FICA	7,000.00	0.00	0.00	7,000.00	469.88	6,530.12	93.29%
15220	PERF	13,000.00	0.00	0.00	13,000.00	898.20	12,101.80	93.09%
15230	Insurance	27,500.00	0.00	0.00	27,500.00	925.44	26,574.56	96.63%
		132,234.00	0.00	0.00	132,234.00	8,618.86	123,615.14	93.48%
		132,234.00	0.00	0.00	132,234.00	8,618.86	123,615.14	93.48%
		132,234.00	0.00	0.00	132,234.00	8,618.86	123,615.14	93.48%
☐ Fund : 8126								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11724	PT Preparedness Coordinator	0.00	0.00	0.00	19,874.00	0.00	19,874.00	100.00%
15210	FICA	0.00	0.00	0.00	1,521.00	0.00	1,521.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	500.00	0.00	0.00	0.00%
31215	ERS Radio Twr Sys Access	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	0.00	0.00	0.00	1,000.00	71.23	928.77	92.88%
33210	Mileage	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
47210	Equipment	0.00	0.00	0.00	5,000.00	0.00	3,305.99	66.12%
		0.00	0.00	0.00	31,895.00	71.23	29,629.76	92.90%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	31,895.00	71.23	29,629.76	92.90%
		0.00	0.00	0.00	31,895.00	71.23	29,629.76	92.90%
[-] Fund : 8131								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11242	Prob Officer	0.00	0.00	0.00	0.00	4,367.61	(21,283.34)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	307.83	(1,511.34)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	620.22	(3,022.28)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	1,910.31	(9,211.23)	0.00%
32160	Communications	0.00	0.00	0.00	0.00	98.60	(394.46)	0.00%
41730	Office Equipment	0.00	0.00	0.00	0.00	0.00	150.00	0.00%
		0.00	0.00	0.00	0.00	7,304.57	(35,272.65)	0.00%
		0.00	0.00	0.00	0.00	7,304.57	(35,272.65)	0.00%
		0.00	0.00	0.00	0.00	7,304.57	(35,272.65)	0.00%
[-] Fund : 8133								
[-] Loc : 0000								
[-] Loc Desc : No Department								
23401	Food	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
30000	Other Services & Charges	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
31215	ERS Radio Twr Sys Access	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32410	Printing	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
47210	Equipment	8,058.00	0.00	0.00	8,058.00	0.00	8,058.00	100.00%
		16,508.00	0.00	0.00	16,508.00	0.00	16,508.00	100.00%
		16,508.00	0.00	0.00	16,508.00	0.00	16,508.00	100.00%
		16,508.00	0.00	0.00	16,508.00	0.00	16,508.00	100.00%
[-] Fund : 8150								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11273	Probation Officer (GJ)	0.00	0.00	0.00	0.00	1,875.00	(1,875.00)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	130.92	(130.92)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	266.25	(266.25)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	919.69	(919.69)	0.00%
		0.00	0.00	0.00	0.00	3,191.86	(3,191.86)	0.00%
		0.00	0.00	0.00	0.00	3,191.86	(3,191.86)	0.00%
		0.00	0.00	0.00	0.00	3,191.86	(3,191.86)	0.00%
☐ Fund : 8895								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11804	Juvenile Referee	10,383.00	0.00	0.00	10,383.00	552.38	9,830.62	94.68%
15210	FICA	0.00	0.00	0.00	0.00	19.78	(19.78)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	39.22	(39.22)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	74.55	(74.55)	0.00%
		10,383.00	0.00	0.00	10,383.00	685.93	9,697.07	93.39%
		10,383.00	0.00	0.00	10,383.00	685.93	9,697.07	93.39%
		10,383.00	0.00	0.00	10,383.00	685.93	9,697.07	93.39%
☐ Fund : 8897								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11265	IV-D Caseworker 01	2,305.00	0.00	0.00	2,305.00	0.00	2,305.00	100.00%
11331	Investigator	25,750.00	0.00	0.00	25,750.00	1,923.08	23,826.92	92.53%
11700	Part-Time	12,500.00	0.00	0.00	12,500.00	0.00	12,500.00	100.00%
11803	Criminal Enforcement Clerk (3)	3,551.00	0.00	0.00	3,551.00	265.22	3,285.78	92.53%
15210	FICA	7,000.00	0.00	0.00	7,000.00	155.15	6,844.85	97.78%
15220	PERF	8,000.00	0.00	0.00	8,000.00	310.74	7,689.26	96.12%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	10,000.00	0.00	0.00	10,000.00	702.86	9,297.14	92.97%
50000	Unappropriated	0.00	0.00	0.00	0.00	430.00	(430.00)	0.00%
		69,106.00	0.00	0.00	69,106.00	3,787.05	65,318.95	94.52%
		69,106.00	0.00	0.00	69,106.00	3,787.05	65,318.95	94.52%
		69,106.00	0.00	0.00	69,106.00	3,787.05	65,318.95	94.52%

☐ Fund : 9103

☐ Loc : 0000

☐ Loc Desc : No Department

11120	Juvenile Referee	0.00	0.00	0.00	10,000.00	790.30	3,677.60	36.78%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	30,600.00	2,353.86	11,769.12	38.46%
15210	FICA	0.00	0.00	0.00	3,104.00	221.94	1,314.03	42.33%
15220	PERF	0.00	0.00	0.00	6,630.00	446.46	3,058.22	46.13%
15230	Insurance	0.00	0.00	0.00	7,366.00	1,030.28	1,279.81	17.37%
23802	Drug Screen Supplies	0.00	0.00	0.00	6,000.00	0.00	2,081.00	34.68%
23804	Curriculum	0.00	0.00	0.00	2,000.00	0.00	692.33	34.62%
32130	Travel & Training	0.00	0.00	0.00	8,500.00	0.00	8,238.68	96.93%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	1,400.00	0.00	1,236.00	88.29%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,000.00	0.00	971.30	97.13%
37401	Rewards - PSC	0.00	0.00	0.00	1,000.00	0.00	10.52	1.05%
		0.00	0.00	0.00	77,600.00	4,842.84	34,328.61	44.24%
		0.00	0.00	0.00	77,600.00	4,842.84	34,328.61	44.24%
		0.00	0.00	0.00	77,600.00	4,842.84	34,328.61	44.24%

☐ Fund : 9104

☐ Loc : 0000

☐ Loc Desc : No Department

50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%
☐ Fund : 9105								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	0.00	0.00	(6,038.30)	0.00%
32130	Travel & Training	0.00	0.00	0.00	(19.00)	0.00	(2,379.28)	12,522.53%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	19.00	0.00	(329.00)	(1,731.58%)
		0.00	0.00	0.00	0.00	0.00	(8,746.58)	0.00%
		0.00	0.00	0.00	0.00	0.00	(8,746.58)	0.00%
		0.00	0.00	0.00	0.00	0.00	(8,746.58)	0.00%
☐ Fund : 9114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	0.00	0.00	0.00	36,500.00	2,225.00	20,925.00	57.33%
15210	FICA	0.00	0.00	0.00	2,793.00	170.21	1,601.48	57.34%
20000	Supplies	0.00	0.00	0.00	3,260.00	0.00	2,877.32	88.26%
23600	Office Supplies	0.00	0.00	0.00	420.00	0.00	420.00	100.00%
31200	Contract Services	0.00	0.00	0.00	4,100.00	400.00	2,180.00	53.17%
32130	Travel & Training	0.00	0.00	0.00	1,434.00	0.00	1,434.00	100.00%
		0.00	0.00	0.00	48,507.00	2,795.21	29,437.80	60.69%
		0.00	0.00	0.00	48,507.00	2,795.21	29,437.80	60.69%
		0.00	0.00	0.00	48,507.00	2,795.21	29,437.80	60.69%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] Fund : 9125								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
[-] Fund : 9128								
[-] Loc : 0000								
[-] Loc Desc : No Department								
32200	Advertisements & Publications	1,138.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		1,138.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		1,138.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		1,138.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
[-] Fund : 9142								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11123	Probation Officer (KB)	0.00	0.00	0.00	0.00	1,561.57	(1,561.57)	0.00%
11124	Probation Officer (AR)	0.00	0.00	0.00	0.00	1,620.69	(1,620.69)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	243.44	(243.44)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	451.88	(451.88)	0.00%
		0.00	0.00	0.00	0.00	3,877.58	(3,877.58)	0.00%
		0.00	0.00	0.00	0.00	3,877.58	(3,877.58)	0.00%
		0.00	0.00	0.00	0.00	3,877.58	(3,877.58)	0.00%
		55,520,942.00	627,599.30	292,423.68	56,598,966.98	4,650,304.39	51,845,899.61	91.60%