

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<input type="checkbox"/> Fund : 1000								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
12012	Case Manager	0.00	0.00	0.00	0.00	168.69	(224.92)	0.00%
15210	FICA	0.00	0.00	0.00	1,201,627.14	115,948.64	687,949.86	57.25%
15220	PERF	0.00	0.00	0.00	2,000,000.00	140,366.25	1,285,979.68	64.30%
15230	Insurance	0.00	0.00	5.02	4,100,035.14	483,693.50	1,704,515.74	41.57%
15240	Employee Service Bonus	0.00	0.00	0.00	220,000.00	196,290.78	23,709.22	10.78%
23360	Institutional Supplies	0.00	0.00	(25.51)	0.00	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	(95.98)	0.00	0.00	0.00	0.00%
30000	Other Services & Charges	0.00	0.00	(450.00)	0.00	0.00	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	522.42	(115,636.71)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	685.96	(7,679.49)	0.00%
47210	Equipment	0.00	0.00	(15,595.00)	0.00	0.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	16,045.00	0.00	0.00	0.00	0.00%
		0.00	0.00	(116.47)	7,521,662.28	937,676.24	3,578,613.38	47.58%
		0.00	0.00	(116.47)	7,521,662.28	937,676.24	3,578,613.38	47.58%
<input type="checkbox"/> Loc : 0001								
<input type="checkbox"/> Loc Desc : Clerk								
11100	Elected Official	0.00	0.00	0.00	56,650.00	6,536.55	23,967.25	42.31%
11200	Chief Deputy	0.00	0.00	0.00	40,028.00	4,618.62	16,934.90	42.31%
11300	First Deputy (3)	0.00	0.00	0.00	110,203.00	12,685.37	46,730.72	42.40%
11400	Second Deputy (10)	0.00	0.00	0.00	343,948.00	23,282.73	221,917.89	64.52%
11433	Second Deputy (6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11436	Bookkeeper	0.00	0.00	0.00	34,950.00	3,968.64	20,398.32	58.36%
11600	Part-Time Hourly	0.00	0.00	0.00	90,000.00	12,447.50	40,922.35	45.47%
11700	Part-Time	0.00	0.00	0.00	10,000.00	1,025.50	3,460.25	34.60%
22300	File Stamps	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	0.00	0.00	37,746.68	0.00	30,107.78	79.76%
31210	Maint & Service Contracts	0.00	0.00	0.00	6,000.00	0.00	3,305.66	55.09%
32120	Postage	0.00	0.00	0.00	59,719.61	0.00	41,971.55	70.28%
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	63.50	6.35%
		0.00	0.00	0.00	792,245.29	64,564.91	451,780.17	57.03%
		0.00	0.00	0.00	792,245.29	64,564.91	451,780.17	57.03%
☐ Loc : 0002								
☐ Loc Desc : Auditor								
11100	Elected Official	0.00	0.00	0.00	61,079.00	7,047.57	25,841.15	42.31%
11200	Chief Deputy	0.00	0.00	0.00	41,066.00	4,500.00	17,856.39	43.48%
11302	First Deputy - Finance (2)	0.00	0.00	0.00	73,210.00	9,100.02	20,726.48	28.31%
11303	First Deputy - Tax (3)	0.00	0.00	0.00	109,344.00	8,362.59	54,549.68	49.89%
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	104,390.00	12,948.02	41,515.47	39.77%
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	70,767.00	8,165.28	28,581.70	40.39%
11601	GIS/Prop Rec Technician	0.00	0.00	0.00	34,769.00	4,011.78	14,705.25	42.29%
11612	GIS Coordinator	0.00	0.00	0.00	39,664.00	4,617.45	16,734.67	42.19%
11700	Part-Time	0.00	0.00	0.00	764.00	0.00	764.00	100.00%
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	971.88	48.59%
23600	Office Supplies	0.00	0.00	(4.02)	6,177.98	0.00	2,866.30	46.40%
23602	Office Supplies-Personnel	0.00	0.00	100.00	318.00	0.00	100.95	31.75%
31210	Maint & Service Contracts	0.00	0.00	0.00	2,997.00	0.00	2,053.40	68.52%
31212	Maint&Srcv Contract-Personnel	0.00	0.00	0.00	1,000.00	0.00	742.10	74.21%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	450.00	0.00	342.07	76.02%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32132	Travel & Training - Personnel	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equipment Repair - Personnel	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,203.00	0.00	1.32	0.11%
32602	Dues & Subs - Personnel	0.00	0.00	0.00	700.00	0.00	456.00	65.14%
		0.00	0.00	95.98	554,498.98	58,752.71	233,408.81	42.09%
		0.00	0.00	95.98	554,498.98	58,752.71	233,408.81	42.09%
☐ Loc : 0003								
☐ Loc Desc : Treasurer								
11100	Elected Official	0.00	0.00	0.00	55,105.00	6,358.26	23,313.70	42.31%
11201	Supervising Deputy	0.00	0.00	0.00	39,569.00	4,565.64	16,740.80	42.31%
11304	First Deputy	0.00	0.00	0.00	72,726.00	8,391.48	30,768.60	42.31%
11700	Part-Time	0.00	0.00	0.00	36,071.00	3,337.84	20,417.30	56.60%
11800	Overtime	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	3,000.00	0.00	1,954.15	65.14%
31200	Contract Services	0.00	0.00	0.00	2,000.00	0.00	1,334.39	66.72%
32120	Postage	0.00	0.00	0.00	18,000.00	0.00	3,300.00	18.33%
32130	Travel & Training	0.00	0.00	0.00	400.00	0.00	365.00	91.25%
32201	Contract Services - Tax Bills	0.00	0.00	0.00	16,500.00	0.00	7,122.28	43.17%
32530	Equipment Repair	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	25.00	8.33%
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(288.00)	0.00%
		0.00	0.00	0.00	246,071.00	22,653.22	107,453.22	43.67%
		0.00	0.00	0.00	246,071.00	22,653.22	107,453.22	43.67%

☐ Loc : 0004

☐ Loc Desc : Recorder

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11100	Elected Official	0.00	0.00	0.00	52,000.00	6,000.00	22,000.00	42.31%
11200	Chief Deputy	0.00	0.00	0.00	7,705.00	889.05	3,259.75	42.31%
11305	First Deputy	0.00	0.00	0.00	14,284.00	1,648.20	6,043.00	42.31%
		0.00	0.00	0.00	73,989.00	8,537.25	31,302.75	42.31%
		0.00	0.00	0.00	73,989.00	8,537.25	31,302.75	42.31%
☐ Loc : 0005								
☐ Loc Desc : Sheriff								
11100	Elected Official	0.00	7,050.00	31,171.58	98,676.58	9,843.03	60,470.77	61.28%
11202	Merit Board	0.00	0.00	0.00	1,500.00	0.00	1,375.00	91.67%
11312	Deputy (23)	0.00	0.00	0.00	1,166,146.00	134,555.49	483,883.49	41.49%
11313	Investigator (2)	0.00	0.00	0.00	101,404.00	11,700.48	42,901.60	42.31%
11314	Detective Coordinator	0.00	0.00	0.00	56,360.00	6,503.07	23,844.65	42.31%
11406	Clerical I (3)	0.00	0.00	0.00	110,604.00	12,762.00	43,295.82	39.14%
11407	Clerical II (4)	0.00	0.00	0.00	138,512.00	15,982.17	59,890.13	43.24%
11408	Crt Security Officer (8)	0.00	0.00	0.00	309,987.00	31,560.11	136,092.98	43.90%
11409	Overtime-Crt Security Officer	0.00	0.00	0.00	10,300.00	307.25	9,297.20	90.26%
11700	Part-Time	0.00	0.00	0.00	20,731.00	1,900.00	8,105.08	39.10%
11702	Lieutenant Training	0.00	0.00	0.00	60,077.00	6,931.95	25,417.25	42.31%
11703	Captain I	0.00	0.00	0.00	63,635.00	7,342.50	26,922.50	42.31%
11704	Lieutenant	0.00	0.00	0.00	60,077.00	6,931.95	25,417.25	42.31%
11727	Major	0.00	0.00	0.00	73,130.00	8,438.07	30,939.65	42.31%
11801	Sergeant (3)	0.00	0.00	0.00	172,587.00	19,913.85	73,017.75	42.31%
11802	Corporal (6)	0.00	0.00	0.00	338,155.00	39,017.70	143,066.50	42.31%
11907	Overtime - Deputy	0.00	0.00	0.00	84,872.00	15,729.16	33,931.50	39.98%
11909	Process Server (2)	0.00	0.00	194.61	82,527.61	9,955.98	33,952.79	41.14%
11921	Chief Matron/Personnel	0.00	0.00	0.00	50,918.00	5,875.14	21,542.30	42.31%
11929	Specialist Pay	0.00	0.00	0.00	69,270.00	10,562.50	27,000.00	38.98%
12108	Longevity	0.00	0.00	0.00	45,300.00	0.00	5,200.00	11.48%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12130	Shift Difference - Deputy (18)	0.00	0.00	0.00	23,000.00	4,250.00	14,250.00	61.96%
12305	Overtime - Dispatcher	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12400	Overtime - Crt Deputy	0.00	0.00	0.00	5,000.00	588.91	2,585.76	51.72%
12800	Overtime - Community Police	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
13300	Uniform - Deputy (37)	0.00	0.00	0.00	37,000.00	0.00	18,295.52	49.45%
13320	Uniform - Crt Security Off (8)	0.00	0.00	0.00	8,000.00	0.00	4,000.00	50.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	152.22	0.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	190,276.33	14,699.38	113,279.45	59.53%
23230	Batteries	0.00	0.00	0.00	1,000.00	0.00	694.28	69.43%
23301	Criminal Invest Supplies	0.00	0.00	0.00	3,000.00	0.00	2,583.78	86.13%
23400	Dive Team Supplies	0.00	0.00	0.00	1,500.00	150.63	6.37	0.42%
23500	SWAT Supplies	0.00	0.00	0.00	5,000.00	299.96	1,707.41	34.15%
23600	Office Supplies	0.00	0.00	0.00	10,102.48	508.81	7,253.33	71.80%
23601	Emerg Response Team Supplies	0.00	0.00	0.00	1,500.00	79.95	1,149.60	76.64%
23603	Camera Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23700	Canine Supplies	0.00	0.00	0.00	3,767.88	104.64	1,202.02	31.90%
23710	Other Supplies	0.00	0.00	0.00	2,219.98	0.00	41.59	1.87%
23750	IDACS Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23800	Hostage Negotiation Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	15,038.59	2,704.57	7,201.18	47.88%
31210	Maint & Service Contracts	0.00	0.00	0.00	48,000.00	0.00	261.80	0.55%
32120	Postage	0.00	0.00	0.00	10,000.00	1,724.53	7,234.45	72.34%
32130	Travel & Training	0.00	0.00	0.00	12,295.00	1,149.00	2,300.00	18.71%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32131	Travel & Training - Firearms	0.00	0.00	0.00	4,524.70	0.00	3,690.00	81.55%
32202	Utilities	0.00	0.00	0.00	375,000.00	47,718.93	88,889.12	23.70%
32330	Criminal Investigation Service	0.00	0.00	0.00	763.90	0.00	500.00	65.45%
32340	Dive Team Services	0.00	0.00	0.00	1,000.00	0.00	368.50	36.85%
32370	Canine Services	0.00	0.00	0.00	2,100.00	557.14	1,037.10	49.39%
32410	Printing	0.00	0.00	0.00	2,500.00	49.54	1,306.47	52.26%
32430	Photography/Film Developing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	40,882.66	574.95	20,230.39	49.48%
35220	Merit Pension	0.00	0.00	0.00	0.00	0.00	(187,852.00)	0.00%
36130	ID Badging System	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
		0.00	7,050.00	31,366.19	3,931,240.71	430,973.34	1,440,932.55	36.65%
		0.00	7,050.00	31,366.19	3,931,240.71	430,973.34	1,440,932.55	36.65%

☐ **Loc : 0006**

☐ **Loc Desc : Surveyor**

11100	Elected Official	0.00	0.00	0.00	52,000.00	6,000.00	22,000.00	42.31%
11304	First Deputy	0.00	0.00	0.00	45,000.00	4,615.38	36,076.93	80.17%
11305	First Deputy	0.00	0.00	0.00	31,536.00	3,638.76	13,342.20	42.31%
11316	Administrative Assistant	0.00	0.00	0.00	36,235.00	4,180.95	15,330.25	42.31%
11700	Part-Time	0.00	0.00	0.00	13,000.00	57.50	12,435.00	95.65%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	2,078.41	121.09	1,469.45	70.70%
23600	Office Supplies	0.00	0.00	0.00	4,069.37	73.83	2,967.07	72.91%
23630	Printer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	300.00	0.00	28.61	9.54%
31200	Contract Services	0.00	0.00	0.00	6,532.00	0.00	5,919.50	90.62%
31210	Maint & Service Contracts	0.00	0.00	0.00	3,970.63	0.00	2,150.00	54.15%
32120	Postage	0.00	0.00	0.00	1,600.00	0.00	1,490.00	93.12%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	0.00	0.00	0.00	250.00	240.00	10.00	4.00%
32200	Advertisements & Publications	0.00	0.00	0.00	1,200.00	0.00	993.26	82.77%
32520	Garage & Motor Repair	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,250.00	0.00	3,250.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	250.00	40.00	18.68	7.47%
33213	Obstruction Investigations	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	35,800.00	0.00	35,800.00	100.00%
		0.00	0.00	0.00	243,321.41	18,967.51	159,530.95	65.56%
		0.00	0.00	0.00	243,321.41	18,967.51	159,530.95	65.56%

☐ **Loc : 0007**

☐ **Loc Desc : Coroner**

11100	Elected Official	0.00	0.00	0.00	70,500.00	8,134.62	29,826.90	42.31%
11200	Chief Deputy	0.00	0.00	0.00	37,080.00	4,278.45	15,687.75	42.31%
11316	Administrative Assistant	0.00	0.00	0.00	34,629.00	3,995.64	14,589.03	42.13%
11700	Part-Time	0.00	0.00	3,405.39	16,868.20	1,987.50	8,586.95	50.91%
23210	Gas, Oil, & Lubricants	0.00	0.00	(1,000.00)	4,000.00	0.00	2,703.03	67.58%
23230	Batteries	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23300	Uniform - Protective Clothing	0.00	0.00	0.00	1,000.00	410.00	445.59	44.56%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	28.47	416.56	20.83%
23710	Other Supplies	0.00	0.00	(2,600.00)	7,400.00	173.44	5,292.66	71.52%
30000	Other Services & Charges	0.00	0.00	0.00	200.00	25.95	174.05	87.02%
31200	Contract Services	0.00	0.00	0.00	3,500.00	75.00	3,160.00	90.29%
32130	Travel & Training	0.00	0.00	0.00	1,500.00	0.00	1,427.48	95.17%
32200	Advertisements & Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	2,800.00	0.00	2,800.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	0.00	0.00	0.00	1,584.72	0.00	1,000.00	63.10%
32600	Dues & Subscriptions	0.00	0.00	0.00	800.00	0.00	800.00	100.00%
32632	Medical & Hospital Transport	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32635	Autopsy and Lab	0.00	0.00	0.00	183,459.00	17,050.00	76,185.00	41.53%
47210	Equipment	0.00	0.00	0.00	3,059.98	0.00	165.99	5.42%
		0.00	0.00	(194.61)	372,380.90	36,159.07	165,260.99	44.38%
		0.00	0.00	(194.61)	372,380.90	36,159.07	165,260.99	44.38%
☐ Loc : 0008								
☐ Loc Desc : Assessor								
11100	Elected Official	0.00	0.00	0.00	59,740.00	6,893.07	25,274.65	42.31%
11200	Chief Deputy	0.00	0.00	0.00	44,992.00	5,191.38	19,035.10	42.31%
11306	First Deputy (Level II) (2)	0.00	0.00	0.00	78,000.00	9,000.00	33,000.00	42.31%
11800	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	0.00	1,000.00	0.00	706.80	70.68%
		0.00	0.00	0.00	183,732.00	21,084.45	78,016.55	42.46%
		0.00	0.00	0.00	183,732.00	21,084.45	78,016.55	42.46%
☐ Loc : 0009								
☐ Loc Desc : Prosecuting Attorney								
11104	Prosecutor - Supplemental	0.00	0.00	0.00	7,000.00	807.69	2,961.55	42.31%
11113	Director	0.00	0.00	0.00	44,767.00	3,037.78	21,067.50	47.06%
11305	First Deputy	0.00	0.00	0.00	44,227.00	5,103.12	18,711.40	42.31%
11309	First Deputy Prosecutor	0.00	0.00	0.00	44,767.00	5,165.43	18,939.85	42.31%
11310	First Deputy - Sup Court III	0.00	0.00	0.00	36,252.00	4,182.93	15,337.35	42.31%
11311	First Deputy - Drug Task	0.00	0.00	0.00	40,372.00	4,658.31	17,080.45	42.31%
11317	Administrator	0.00	0.00	0.00	29,846.00	3,443.76	12,627.20	42.31%
11323	Deputy Prosecutor - Sup Ct III	0.00	0.00	0.00	44,227.00	5,103.12	18,711.40	42.31%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11324	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	44,227.00	5,103.12	18,711.40	42.31%
11326	Deputy Prosecutor - Juvenile	0.00	0.00	0.00	44,227.00	5,103.12	18,711.40	42.31%
11327	Deputy Prosecutor - Sup Ct IV	0.00	0.00	0.00	44,227.00	5,103.12	18,711.40	42.31%
11328	Deputy Prosecutor - Circuit Ct	0.00	0.00	0.00	69,875.06	5,513.61	20,326.85	29.09%
11329	Deputy Prosecutor - Circuit Ct	0.00	0.00	0.00	44,227.00	5,103.12	18,711.40	42.31%
11330	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	44,227.00	5,103.12	18,711.40	42.31%
11331	Investigator	0.00	0.00	0.00	46,532.00	5,369.07	19,303.25	41.48%
11332	Deputy Prosecutor - Sup Ct IV	0.00	0.00	0.00	44,227.00	5,103.12	18,711.40	42.31%
11435	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	95,790.00	11,052.69	40,526.55	42.31%
11803	Criminal Enforcement Clerk (3)	0.00	0.00	0.00	105,308.00	12,150.96	44,553.20	42.31%
23600	Office Supplies	0.00	0.00	0.00	9,020.23	326.06	5,337.41	59.17%
31120	Witnesses & Translators	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	2,673.50	19.42	991.54	37.09%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	225.00	1,795.30	59.84%
32190	Transcripts	0.00	0.00	0.00	3,000.00	0.00	2,275.19	75.84%
32200	Advertisements & Publications	0.00	0.00	0.00	300.00	127.40	172.60	57.53%
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32610	Bond & Notary Fees	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
34111	Grant Match	0.00	0.00	21,353.20	61,353.20	0.00	21,802.60	35.54%
35650	Office Allowance	0.00	0.00	(21,353.20)	16,666.74	833.33	4,166.79	25.00%
47210	Equipment	0.00	0.00	(961.00)	1,539.00	0.00	1,539.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47240	Law Books	0.00	0.00	961.00	1,561.00	0.00	1,561.00	100.00%
		0.00	0.00	0.00	977,438.73	97,738.40	406,056.38	41.54%
		0.00	0.00	0.00	977,438.73	97,738.40	406,056.38	41.54%
☐ Loc : 0011								
☐ Loc Desc : County Extension								
11203	Clerical Coordinator	0.00	0.00	0.00	33,496.00	3,576.90	20,976.85	62.62%
11317	Administrator	0.00	0.00	0.00	35,372.00	4,081.38	14,965.10	42.31%
11700	Part-Time	0.00	0.00	0.00	11,670.00	2,160.32	4,595.31	39.38%
23600	Office Supplies	0.00	0.00	0.00	3,951.20	521.60	2,875.86	72.78%
23640	Operating Supplies	0.00	0.00	0.00	1,524.50	0.00	1,413.50	92.72%
31200	Contract Services	0.00	0.00	0.00	119,020.00	0.00	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31230	Town of Russiaville	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	1,876.00	75.04%
32130	Travel & Training	0.00	0.00	0.00	6,745.96	486.64	5,844.84	86.64%
32460	Computer Maintenance	0.00	0.00	0.00	3,800.00	0.00	2,510.27	66.06%
32530	Equipment Repair	0.00	0.00	0.00	885.00	0.00	750.00	84.75%
32600	Dues & Subscriptions	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	500.00	0.00	269.52	53.90%
		0.00	0.00	0.00	222,214.66	10,826.84	58,827.25	26.47%
		0.00	0.00	0.00	222,214.66	10,826.84	58,827.25	26.47%
☐ Loc : 0012								
☐ Loc Desc : Veterans Services								
11105	Veterans Service Officer	0.00	0.00	0.00	46,037.00	5,480.76	20,096.65	43.65%
11333	Assistant Office Manager	0.00	0.00	0.00	34,087.00	3,933.12	14,426.09	42.32%
11334	Receptionist	0.00	0.00	0.00	23,660.00	2,505.75	10,543.00	44.56%
11700	Part-Time	0.00	0.00	0.00	17,472.00	0.00	11,967.00	68.49%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	0.00	0.00	3,000.00	0.00	2,486.82	82.89%
31210	Maint & Service Contracts	0.00	0.00	0.00	2,000.00	0.00	1,576.45	78.82%
32120	Postage	0.00	0.00	0.00	451.20	0.00	451.20	100.00%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	1,933.12	96.66%
32410	Printing	0.00	0.00	0.00	500.00	52.45	391.33	78.27%
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	0.00	64.51	18.43%
33742	Activities	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
35470	Veteran Burial	0.00	0.00	0.00	20,000.00	700.00	12,000.00	60.00%
35480	Memorial Day Expenses	0.00	0.00	0.00	2,548.80	0.00	0.00	0.00%
		0.00	0.00	0.00	152,406.00	12,672.08	76,236.17	50.02%
		0.00	0.00	0.00	152,406.00	12,672.08	76,236.17	50.02%
☐ Loc : 0013								
☐ Loc Desc : Center Twp Assessor								
11100	Elected Official	0.00	0.00	0.00	54,590.00	6,298.86	23,095.70	42.31%
11200	Chief Deputy	0.00	0.00	(7,000.00)	31,712.00	4,603.14	17,946.42	56.59%
11305	First Deputy	0.00	0.00	0.00	42,000.00	5,686.14	16,935.07	40.32%
11700	Part-Time	0.00	0.00	7,000.00	17,300.00	1,755.12	7,483.07	43.25%
15280	2021 Employee Stipend	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,500.00	217.10	1,589.14	63.57%
23710	Other Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	2,300.00	10.38	2,209.36	96.06%
32120	Postage	0.00	0.00	300.20	2,600.20	0.00	211.40	8.13%
32130	Travel & Training	0.00	0.00	(300.20)	550.00	0.00	550.00	100.00%
32160	Communications	0.00	0.00	0.00	480.00	40.00	240.00	50.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,300.00	0.00	1,300.00	100.00%
		0.00	0.00	0.00	158,182.20	18,610.74	74,410.16	47.04%
		0.00	0.00	0.00	158,182.20	18,610.74	74,410.16	47.04%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0062								
☐ Loc Desc : Election								
11106	Election Board Members	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00%
11205	Clerical Assistants	0.00	0.00	0.00	9,000.00	0.00	7,500.00	83.33%
11335	Absentee Voter Board	0.00	0.00	0.00	25,080.00	0.00	22,500.00	89.71%
11602	Precinct Officials	0.00	0.00	0.00	15,250.00	0.00	15,000.00	98.36%
12202	Election Board Assistants	0.00	0.00	0.00	9,000.00	0.00	3,325.00	36.94%
23600	Office Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	5,000.00	2,100.00	2,900.00	58.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	14,536.45	0.00	7,984.10	54.92%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32160	Communications	0.00	0.00	0.00	3,307.34	0.00	1,727.87	52.24%
32200	Advertisements & Publications	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	0.00	0.00	0.00	22,500.00	0.00	22,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
33130	Meal Reimburse/Provided	0.00	0.00	0.00	2,500.00	0.00	2,478.00	99.12%
35640	Rental/Lease Fees	0.00	0.00	0.00	5,000.00	0.00	250.00	5.00%
47210	Equipment	0.00	0.00	0.00	87,285.00	0.00	87,285.00	100.00%
		0.00	0.00	0.00	225,458.79	2,100.00	185,449.97	82.25%
		0.00	0.00	0.00	225,458.79	2,100.00	185,449.97	82.25%
☐ Loc : 0068								
☐ Loc Desc : County Commissioners								
11101	Commissioners (3)	0.00	0.00	0.00	74,160.00	8,556.93	31,375.35	42.31%
11102	Councilpersons (7)	0.00	0.00	0.00	77,147.00	8,901.48	32,639.60	42.31%
11336	County Attorney - Commissioners	0.00	0.00	0.00	36,793.00	4,369.14	14,947.30	40.63%
11337	County Attorney - Council	0.00	0.00	0.00	29,435.00	3,297.36	12,948.20	43.99%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11338	County Attorney - Drainage Brd	0.00	0.00	0.00	7,360.00	824.43	3,237.85	43.99%
11418	Assistant County Attorney	0.00	0.00	0.00	18,036.00	0.00	18,036.00	100.00%
11604	Project Manager	0.00	0.00	0.00	52,277.00	6,031.95	22,117.25	42.31%
11901	Human Resources Director	0.00	0.00	0.00	58,025.00	6,695.19	24,549.05	42.31%
12109	Part-Time Personnel	0.00	0.00	0.00	15,000.00	999.00	14,001.00	93.34%
12600	Drainage Board	0.00	0.00	0.00	6,000.00	750.00	2,200.00	36.67%
15120	Unemployment Comp	0.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
22400	Emergency Planning Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply & Immuniz - Hep B	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	500.00	0.00	349.06	69.81%
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	0.00	0.00	0.00	161,781.75	2,184.24	74,705.19	46.18%
31220	Disaster Relief	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	532.17	0.00	532.17	100.00%
32133	Travel & Training - Commission	0.00	0.00	0.00	300.00	0.00	200.00	66.67%
32134	Travel & Training - Council	0.00	0.00	0.00	1,400.00	0.00	1,400.00	100.00%
32160	Communications	0.00	0.00	0.00	155,000.00	10,856.90	75,367.56	48.62%
32200	Advertisements & Publications	0.00	0.00	0.00	6,000.00	0.00	4,214.89	70.25%
32400	Codification Ord/Res	0.00	0.00	0.00	3,450.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	3,217.83	0.00	0.00	0.00%
32601	Dues & Subscriptions - Comm	0.00	0.00	0.00	1,350.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32603	Dues & Subscriptions - Council	0.00	0.00	0.00	140.00	0.00	0.00	0.00%
32604	Dues & Subscript - Legal Dept	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
35120	Buildings & Vehicles Insurance	0.00	0.00	0.00	721,524.26	0.00	31,909.48	4.42%
35130	Insurance Deductible	0.00	0.00	0.00	126,928.32	2,777.44	58,853.12	46.37%
35140	Insurance Workmans Comp	0.00	0.00	0.00	440,505.00	0.00	7,933.00	1.80%
36100	Mental Health Levy Payment	0.00	0.00	0.00	1,249,570.00	0.00	844,001.00	67.54%
36110	Humane Society Services	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
47243	Building Upgrades	0.00	0.00	0.00	151,399.10	0.00	0.00	0.00%
		0.00	0.00	0.00	3,634,531.43	56,244.06	1,362,217.07	37.48%
		0.00	0.00	0.00	3,634,531.43	56,244.06	1,362,217.07	37.48%
☐ Loc : 0079								
☐ Loc Desc : Plan Commission								
31200	Contract Services	0.00	0.00	0.00	170,000.00	0.00	86,374.16	50.81%
		0.00	0.00	0.00	170,000.00	0.00	86,374.16	50.81%
		0.00	0.00	0.00	170,000.00	0.00	86,374.16	50.81%
☐ Loc : 0174								
☐ Loc Desc : County Museum								
11111	Executive Director/Curator	0.00	0.00	0.00	48,348.00	5,578.62	20,454.90	42.31%
11417	Curator	0.00	0.00	0.00	41,843.00	4,828.05	17,720.00	42.35%
11603	Labor/Maintenance	0.00	0.00	0.00	34,607.00	3,993.12	14,641.40	42.31%
		0.00	0.00	0.00	124,798.00	14,399.79	52,816.30	42.32%
		0.00	0.00	0.00	124,798.00	14,399.79	52,816.30	42.32%
☐ Loc : 0201								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : Superior Court I								
11318	Court Reporter	0.00	0.00	0.00	39,544.00	4,563.93	16,724.35	42.29%
11413	Part-Time Clerical	0.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
11414	Assistant Court Reporter (3)	0.00	0.00	0.00	111,277.00	8,559.72	56,352.13	50.64%
11800	Overtime	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	3,241.60	32.09	1,924.62	59.37%
31110	Continuing Education	0.00	0.00	0.00	650.00	0.00	650.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,500.00	1,231.11	268.89	17.93%
32120	Postage	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	50.00	50.00	16.67%
32640	Drug Screens	0.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
47240	Law Books	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	188,612.60	14,436.85	108,069.99	57.30%
		0.00	0.00	0.00	188,612.60	14,436.85	108,069.99	57.30%
☐ Loc : 0202								
☐ Loc Desc : Superior Court II								
11318	Court Reporter	0.00	0.00	0.00	40,626.00	4,687.62	17,187.90	42.31%
11319	Asst Court Reporter	0.00	0.00	0.00	40,626.00	4,687.62	17,187.90	42.31%
11411	Bailiff	0.00	0.00	0.00	40,626.00	4,687.62	17,187.90	42.31%
11800	Overtime	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	500.00	0.00	488.82	97.76%
31110	Continuing Education	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,000.00	0.00	55.88	5.59%
32120	Postage	0.00	0.00	0.00	350.00	0.00	350.00	100.00%
32410	Printing	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	50.00	50.00	16.67%
32640	Drug Screens	0.00	0.00	0.00	6,000.00	0.00	4,201.50	70.02%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	136,928.00	14,112.86	63,609.90	46.46%
		0.00	0.00	0.00	136,928.00	14,112.86	63,609.90	46.46%
☐ Loc : 0203								
☐ Loc Desc : Superior Court III								
11318	Court Reporter	0.00	0.00	0.00	44,073.00	5,085.36	18,646.20	42.31%
11421	Clerk/Civil	0.00	0.00	0.00	41,670.00	4,808.07	17,629.65	42.31%
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11806	Clerk/Criminal (2)	0.00	0.00	0.00	83,340.00	9,616.14	35,259.30	42.31%
23600	Office Supplies	0.00	0.00	0.00	6,000.00	0.00	3,930.04	65.50%
31110	Continuing Education	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,650.00	0.00	268.59	16.28%
32120	Postage	0.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00%
32410	Printing	0.00	0.00	0.00	400.00	0.00	311.00	77.75%
32530	Equipment Repair	0.00	0.00	0.00	400.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	50.00	50.00	16.67%
47210	Equipment	0.00	0.00	0.00	500.00	0.00	394.80	78.96%
47240	Law Books	0.00	0.00	0.00	500.00	0.00	325.00	65.00%
		0.00	0.00	0.00	183,733.00	19,559.57	80,414.58	43.77%
		0.00	0.00	0.00	183,733.00	19,559.57	80,414.58	43.77%
☐ Loc : 0204								
☐ Loc Desc : Superior Court IV								
11318	Court Reporter	0.00	0.00	0.00	40,626.00	4,687.62	17,187.90	42.31%
11423	Bailiff	0.00	0.00	0.00	40,626.00	4,687.59	15,166.42	37.33%
11427	Assistant Bailiff	0.00	0.00	0.00	40,626.00	4,687.62	17,187.90	42.31%
23600	Office Supplies	0.00	0.00	0.00	3,500.00	0.00	2,544.60	72.70%
31110	Continuing Education	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	4,500.00	0.00	3,795.19	84.34%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	0.00	0.00	0.00	500.00	0.00	297.80	59.56%
32600	Dues & Subscriptions	0.00	0.00	0.00	3,000.00	50.00	1,665.00	55.50%
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	138,378.00	14,112.83	62,844.81	45.42%
		0.00	0.00	0.00	138,378.00	14,112.83	62,844.81	45.42%
☐ Loc : 0225								
☐ Loc Desc : Unified Court Expenses								
31121	Witness Fees	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	0.00	0.00	1,500.00	4,258.96	586.90	1,256.00	29.49%
31222	Change of Venue	0.00	0.00	(500.00)	500.00	0.00	500.00	100.00%
31240	Pauper Attorney	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31250	Juror Fees	0.00	0.00	0.00	60,080.98	7,266.12	40,116.29	66.77%
31270	Guardian Ad Litem	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	32,448.00	2,316.00	25,832.00	79.61%
32633	Med & Hospital - Psychiatric	0.00	0.00	0.00	24,850.00	5,323.75	7,866.25	31.65%
35440	Judge - Temporary	0.00	0.00	(1,000.00)	1,500.00	0.00	1,450.00	96.67%
35450	Return of Fugitives	0.00	0.00	0.00	15,800.00	2,379.08	8,675.18	54.91%
		0.00	0.00	0.00	150,937.94	17,871.85	97,195.72	64.39%
		0.00	0.00	0.00	150,937.94	17,871.85	97,195.72	64.39%
☐ Loc : 0232								
☐ Loc Desc : Circuit Court								
11236	Court Reporter	0.00	0.00	0.00	40,626.00	4,687.62	17,187.90	42.31%
11411	Bailiff	0.00	0.00	0.00	40,626.00	4,687.62	17,187.90	42.31%
11700	Part-Time	0.00	0.00	0.00	21,218.00	855.70	12,434.14	58.60%
11705	Clerk - Juvenile	0.00	0.00	0.00	40,626.00	4,687.62	17,143.53	42.20%
11804	Juvenile Referee	0.00	0.00	0.00	64,888.00	6,661.53	28,814.30	44.41%
23600	Office Supplies	0.00	0.00	0.00	4,284.34	34.87	3,645.26	85.08%
31110	Continuing Education	0.00	0.00	0.00	300.00	0.00	300.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Service Contracts	0.00	0.00	0.00	1,500.00	0.00	72.50	4.83%
31380	Court Appointed Advocate	0.00	0.00	0.00	58,493.00	0.00	58,493.00	100.00%
32120	Postage	0.00	0.00	0.00	730.00	0.00	400.00	54.79%
32600	Dues & Subscriptions	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
47210	Equipment	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
47240	Law Books	0.00	0.00	0.00	350.00	0.00	175.00	50.00%
		0.00	0.00	0.00	274,091.34	21,614.96	156,303.53	57.03%
		0.00	0.00	0.00	274,091.34	21,614.96	156,303.53	57.03%
☐ Loc : 0235								
☐ Loc Desc : Probation								
11123	Probation Officer (KB)	0.00	0.00	0.00	10,364.00	1,195.86	4,384.70	42.31%
11124	Probation Officer (AR)	0.00	0.00	0.00	10,000.00	1,153.83	4,076.99	40.77%
11125	Probation Officer (CL)	0.00	0.00	0.00	3,724.00	429.69	1,575.55	42.31%
11126	Probation Officer (TM)	0.00	0.00	0.00	500.00	57.69	211.55	42.31%
11242	Prob Officer	0.00	0.00	0.00	41,426.00	4,779.84	17,526.80	42.31%
11243	Prob Officer	0.00	0.00	0.00	47,848.00	5,520.87	20,243.65	42.31%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	36,162.00	4,172.55	12,048.45	33.32%
11246	Probation Officer (SH)	0.00	0.00	0.00	4,643.00	535.74	1,964.30	42.31%
11247	Probation Officer (ML)	0.00	0.00	0.00	10,000.00	1,153.56	4,232.00	42.32%
11248	Prob Officer	0.00	0.00	0.00	47,918.00	5,528.94	20,273.30	42.31%
11249	Prob Officer	0.00	0.00	0.00	41,426.00	4,779.84	17,526.80	42.31%
11250	Adult Prob Officer	0.00	0.00	0.00	45,570.00	5,257.95	19,280.25	42.31%
11252	Adult Prob Officer	0.00	0.00	0.00	37,659.00	3,144.27	24,033.83	63.82%
11253	Director of Home Detention	0.00	0.00	0.00	8,357.00	964.29	3,535.55	42.31%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11256	Probation Officer (AR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11261	PSC Coordinator (OB)	0.00	0.00	0.00	46,350.00	5,348.07	19,609.65	42.31%
11345	Asst Chief Prob Officer	0.00	0.00	0.00	0.00	0.00	(61.45)	0.00%
11422	Financial Clerk	0.00	0.00	0.00	24,122.00	2,589.40	11,415.87	47.33%
11424	Administrative Assistant	0.00	0.00	0.00	1,250.00	144.24	625.03	50.00%
11503	Probation Officer Asst	0.00	0.00	0.00	15,914.00	1,836.24	6,245.66	39.25%
11605	Administrative Assistant	0.00	0.00	0.00	25,917.00	3,119.70	11,551.93	44.57%
11708	PT Prob Officer	0.00	0.00	0.00	20,434.00	2,487.63	6,766.74	33.12%
11709	PT Prob Officer	0.00	0.00	0.00	18,976.00	1,691.25	12,608.50	66.44%
11710	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	7,634.37	27,993.15	42.31%
11715	Secretary Juvenile	0.00	0.00	0.00	25,710.00	2,879.43	11,312.85	44.00%
11811	Probation Officer	0.00	0.00	0.00	10,000.00	24.45	7,225.75	72.26%
11902	Director of Comm Supervision	0.00	0.00	0.00	26,430.00	3,049.62	11,181.90	42.31%
12002	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	7,634.37	27,993.15	42.31%
12003	Juvenile Prob Super	0.00	0.00	0.00	76,065.00	8,776.68	32,181.60	42.31%
12004	Juvenile Prob Officer	0.00	0.00	0.00	52,273.00	6,031.50	21,496.97	41.12%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	39,575.00	4,566.33	16,743.35	42.31%
12012	Case Manager	0.00	0.00	0.00	1,462.00	0.00	1,462.00	100.00%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12111	Juvenile Prob Officer	0.00	0.00	0.00	49,710.00	5,735.73	21,031.35	42.31%
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	71,115.00	8,205.54	30,087.30	42.31%
12204	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	7,634.37	27,993.15	42.31%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12205	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	7,634.37	28,054.60	42.40%
12206	On-Call Probation Officer	0.00	0.00	0.00	13,007.00	1,308.00	6,467.00	49.72%
23600	Office Supplies	0.00	0.00	0.00	7,884.54	462.43	5,309.16	67.34%
23604	Office Supplies-Juvenile	0.00	0.00	0.00	3,000.00	93.62	2,783.38	92.78%
23650	Computer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23651	Comp Supplies-Juvenile	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32160	Communications	0.00	0.00	0.00	1,320.00	0.00	683.96	51.82%
32600	Dues & Subscriptions	0.00	0.00	0.00	480.00	0.00	0.00	0.00%
33212	Copy Machine Maintenance	0.00	0.00	0.00	1,356.00	0.00	861.27	63.52%
35640	Rental/Lease Fees	0.00	0.00	0.00	10,000.00	608.35	7,118.80	71.19%
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	1,154,607.54	128,170.61	509,656.34	44.14%
		0.00	0.00	0.00	1,154,607.54	128,170.61	509,656.34	44.14%
☐ Loc : 0271								
☐ Loc Desc : Public Defender								
11114	Public Defender	0.00	0.00	0.00	93,675.00	10,808.67	39,631.65	42.31%
11115	Public Defender - Supplemental	0.00	0.00	0.00	7,000.00	807.69	2,961.55	42.31%
11200	Chief Deputy	0.00	0.00	0.00	70,256.00	8,106.45	29,723.75	42.31%
11341	Deputy Public Defender (17)	0.00	0.00	0.00	892,500.00	102,980.73	377,596.35	42.31%
11419	Investigator	0.00	0.00	0.00	42,000.00	4,846.14	17,769.30	42.31%
11605	Administrative Assistant	0.00	0.00	0.00	32,896.00	3,637.43	14,095.10	42.85%
23600	Office Supplies	0.00	0.00	0.00	3,079.00	0.00	2,183.26	70.91%
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	450.00	90.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,250.00	0.00	78.77	6.30%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	0.00	0.00	7,500.00	0.00	3,320.00	44.27%
32130	Travel & Training	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
35652	Office Allowance	0.00	0.00	0.00	38,000.00	0.00	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	8,165.00	0.00	5,890.00	72.14%
		0.00	0.00	0.00	1,197,071.00	131,187.11	493,949.73	41.26%
		0.00	0.00	0.00	1,197,071.00	131,187.11	493,949.73	41.26%
Loc : 0302								
Loc Desc : Emergency Management								
11113	Director	0.00	0.00	0.00	56,375.00	6,504.81	23,850.95	42.31%
11211	Mechanic	0.00	0.00	0.00	43,346.00	5,001.45	18,338.75	42.31%
11339	Deputy Director	0.00	0.00	0.00	44,558.00	4,627.19	19,365.57	43.46%
22370	Medical Supplies	0.00	0.00	0.00	600.00	0.00	468.05	78.01%
22531	Equipment Repair/Purchase	0.00	0.00	0.00	4,799.29	100.41	3,466.21	72.22%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	24,000.00	0.00	17,184.41	71.60%
23303	OSHA Uniforms & Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23304	Uniform Allowance	0.00	0.00	0.00	2,736.72	43.31	2,383.93	87.11%
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,133.00	436.49	2,016.55	64.36%
23600	Office Supplies	0.00	0.00	0.00	1,500.00	26.16	1,420.28	94.69%
23710	Other Supplies	0.00	0.00	0.00	10,224.48	1,850.44	3,410.55	33.36%
23720	Educational Supplies	0.00	0.00	0.00	1,188.94	0.00	1,000.00	84.11%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	8,500.00	684.70	6,102.18	71.79%
30000	Other Services & Charges	0.00	0.00	0.00	1,015.00	0.00	1,000.00	98.52%
31200	Contract Services	0.00	0.00	1,576.00	9,412.00	0.00	5,097.59	54.16%
32120	Postage	0.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	4,000.00	135.00	3,627.00	90.68%
32160	Communications	0.00	0.00	0.00	4,500.00	82.15	3,925.27	87.23%
32202	Utilities	0.00	0.00	0.00	16,000.00	968.53	7,526.16	47.04%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32203	Utilities - Trash/Exterminator	0.00	0.00	0.00	2,300.00	183.03	1,040.61	45.24%
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	6,249.00	526.70	4,882.29	78.13%
32530	Equipment Repair	0.00	0.00	0.00	6,220.00	0.00	5,186.50	83.38%
32600	Dues & Subscriptions	0.00	0.00	0.00	700.00	85.00	355.00	50.71%
47210	Equipment	0.00	0.00	0.00	6,000.00	784.72	5,215.28	86.92%
		0.00	0.00	1,576.00	258,507.43	22,040.09	138,013.13	53.39%
		0.00	0.00	1,576.00	258,507.43	22,040.09	138,013.13	53.39%
☐ Loc : 0308								
☐ Loc Desc : Weights & Measures								
11112	Inspector	0.00	0.00	0.00	51,738.00	5,969.76	21,889.20	42.31%
11800	Overtime	0.00	0.00	0.00	3,750.00	369.56	424.01	11.31%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	5,017.54	265.70	3,600.48	71.76%
23303	OSHA Uniforms & Supplies	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	100.00	0.00	24.47	24.47%
23710	Other Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	600.00	0.00	510.00	85.00%
32160	Communications	0.00	0.00	0.00	600.00	38.58	330.10	55.02%
32410	Printing	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,500.00	0.00	2,399.01	95.96%
32600	Dues & Subscriptions	0.00	0.00	0.00	105.00	0.00	75.00	71.43%
		0.00	0.00	0.00	66,410.54	6,643.60	31,252.27	47.06%
		0.00	0.00	0.00	66,410.54	6,643.60	31,252.27	47.06%

☐ Loc : 0313

☐ Loc Desc : Maintenance

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11109	Grounds & Bldg Superintendent	0.00	0.00	0.00	50,981.00	5,882.43	21,568.85	42.31%
11136	Shift Supervisor	0.00	0.00	0.00	38,149.00	4,401.81	16,139.95	42.31%
11207	Assistant Bldg Superintendent	0.00	0.00	0.00	40,883.00	4,717.26	17,296.70	42.31%
11415	Assistant Shift Supervisor	0.00	0.00	0.00	36,378.00	4,197.45	15,390.75	42.31%
11500	Labor/Maintenance (3)	0.00	0.00	0.00	138,427.00	16,204.39	67,285.63	48.61%
11700	Part-Time	0.00	0.00	0.00	21,644.00	1,690.00	14,669.50	67.78%
11706	Maintenance - Tech 1 (5)	0.00	0.00	0.00	186,126.00	21,475.95	78,746.25	42.31%
11707	Maintenance - Tech 2	0.00	0.00	0.00	37,800.00	4,361.55	15,992.25	42.31%
11800	Overtime	0.00	0.00	0.00	14,000.00	326.67	11,499.81	82.14%
22530	Equipment Repair Supplies	0.00	0.00	0.00	49,000.00	5,127.26	427.85	0.87%
23200	Grounds - Supplies	0.00	0.00	2,000.00	8,578.30	3,141.72	1,060.32	12.36%
23201	Grounds - Jail	0.00	0.00	0.00	2,000.00	1,089.25	910.75	45.54%
23202	Grounds - Howard Haven	0.00	0.00	50.00	1,550.00	449.99	32.31	2.08%
23210	Gas, Oil, & Lubricants	0.00	0.00	(2,050.00)	3,450.00	0.00	3,450.00	100.00%
23220	Tires & Tubes	0.00	0.00	0.00	1,500.00	0.00	1,299.50	86.63%
23302	Uniform - Safety Items	0.00	0.00	0.00	6,209.13	668.76	1,816.31	29.25%
23360	Institutional Supplies	0.00	0.00	25.51	38,075.80	1,651.89	21,378.62	56.15%
23600	Office Supplies	0.00	0.00	0.00	1,249.92	0.00	581.04	46.49%
31204	Trip Charges	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	81,125.91	943.13	25,761.58	31.76%
32120	Postage	0.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32202	Utilities	0.00	0.00	(1,000.00)	259,000.00	3,076.96	129,970.04	50.18%
32203	Utilities - Trash/Exterminator	0.00	0.00	0.00	10,000.00	235.00	7,242.12	72.42%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32520	Garage & Motor Repair	0.00	0.00	1,207.51	2,221.13	254.93	982.95	44.25%
32530	Equipment Repair	0.00	0.00	0.00	40,772.04	2,131.83	9,796.27	24.03%
32531	Equipment Repair - Jail	0.00	0.00	0.00	15,874.54	243.28	9,440.25	59.47%
32533	Equip Repair - Howard Haven	0.00	0.00	0.00	3,500.00	0.00	970.41	27.73%
47210	Equipment	0.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		0.00	0.00	233.02	1,100,644.77	82,271.51	485,860.01	44.14%
		0.00	0.00	233.02	1,100,644.77	82,271.51	485,860.01	44.14%
☐ Loc : 0660								
☐ Loc Desc : Prosecutor IV-D								
11138	IV-D Deputy Prosecutor	0.00	0.00	0.00	90,000.00	10,384.62	38,076.90	42.31%
11139	IV-D Deputy Prosecutor	0.00	0.00	0.00	44,227.00	5,103.12	18,711.40	42.31%
11140	IV-D Deputy Prosecutor	0.00	0.00	0.00	44,227.00	5,403.12	18,411.40	41.63%
11264	IV-D Caseworker	0.00	0.00	0.00	32,804.00	3,785.07	13,878.65	42.31%
11265	IV-D Caseworker 01	0.00	0.00	0.00	32,804.00	3,785.07	13,878.65	42.31%
11266	IV-D Caseworker 02	0.00	0.00	0.00	32,804.00	3,785.07	13,878.65	42.31%
11267	IV-D Caseworker 03	0.00	0.00	0.00	32,804.00	3,785.07	13,878.65	42.31%
11268	IV-D Caseworker 04	0.00	0.00	0.00	32,804.00	3,785.07	13,878.65	42.31%
11269	IV-D Caseworker 06	0.00	0.00	0.00	32,804.00	3,785.07	13,878.65	42.31%
11270	IV-D Caseworker 07	0.00	0.00	0.00	36,252.00	4,182.93	15,337.35	42.31%
11271	IV-D Caseworker 08	0.00	0.00	0.00	27,758.00	3,785.07	15,141.10	54.55%
11272	IV-D Caseworker 10	0.00	0.00	0.00	32,804.00	3,785.07	13,878.65	42.31%
11317	Administrator	0.00	0.00	0.00	16,708.00	1,927.86	7,068.70	42.31%
11700	Part-Time	0.00	0.00	0.00	6,242.00	0.00	6,242.00	100.00%
11800	Overtime	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	3,000.00	380.00	1,798.13	59.94%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	0.00	0.00	0.00	3,000.00	0.00	2,085.00	69.50%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	523,042.00	57,662.21	242,022.53	46.27%
		0.00	0.00	0.00	523,042.00	57,662.21	242,022.53	46.27%
☐ Loc : 0750								
☐ Loc Desc : Soil & Water Conservation								
11344	Office Manager	0.00	0.00	0.00	32,685.00	3,771.36	13,828.20	42.31%
11420	Resource Conservationist	0.00	0.00	0.00	35,963.00	4,149.57	15,215.15	42.31%
11700	Part-Time	0.00	0.00	0.00	11,670.00	275.00	10,595.00	90.79%
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	756.00	0.00	318.07	42.07%
32120	Postage	0.00	0.00	0.00	582.00	0.00	122.00	20.96%
32200	Advertisements & Publications	0.00	0.00	0.00	30.00	0.00	3.18	10.60%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,375.00	0.00	1,375.00	100.00%
33200	Ditch Maintenance	0.00	0.00	0.00	50.00	0.00	26.27	52.54%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,620.00	135.00	675.00	41.67%
		0.00	0.00	0.00	86,731.00	8,330.93	44,157.87	50.91%
		0.00	0.00	0.00	86,731.00	8,330.93	44,157.87	50.91%
☐ Loc : 9600								
☐ Loc Desc : Howard Haven								
11110	Superintendent	0.00	0.00	0.00	40,580.00	4,682.31	17,168.45	42.31%
11416	Housekeeper/Cook (3)	0.00	0.00	0.00	94,320.00	8,744.12	59,337.13	62.91%
11700	Part-Time	0.00	0.00	0.00	42,436.00	5,332.62	12,266.43	28.91%
11800	Overtime	0.00	0.00	0.00	5,000.00	344.00	2,687.38	53.75%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23350	Institution & Medical Supplies	0.00	0.00	0.00	8,570.00	731.33	4,637.21	54.11%
23401	Food	0.00	0.00	0.00	16,810.50	1,937.50	8,464.34	50.35%
23600	Office Supplies	0.00	0.00	0.00	450.00	0.00	344.07	76.46%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	0.00	100.00	0.00	1.00	1.00%
32130	Travel & Training	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32160	Communications	0.00	0.00	0.00	3,690.00	329.25	1,099.64	29.80%
32202	Utilities	0.00	0.00	0.00	26,055.85	2,095.77	12,031.18	46.17%
		0.00	0.00	0.00	239,712.35	24,196.90	119,736.83	49.95%
		0.00	0.00	0.00	239,712.35	24,196.90	119,736.83	49.95%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
11137	Director	0.00	0.00	0.00	60,881.00	7,024.74	25,757.30	42.31%
11239	Network Administrator	0.00	0.00	0.00	54,657.00	6,306.57	23,124.15	42.31%
11240	Network Technician	0.00	0.00	0.00	40,624.00	4,687.38	17,187.10	42.31%
11241	Systems Administrator	0.00	0.00	0.00	40,624.00	4,687.38	22,655.71	55.77%
11800	Overtime	0.00	0.00	(1,000.00)	4,000.00	0.00	4,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	250.00	0.00	196.32	78.53%
23650	Computer Supplies	0.00	0.00	0.00	20,000.00	0.00	8,753.35	43.77%
32120	Postage	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	0.00	0.00	1,000.00	4,000.00	0.00	1,815.00	45.38%
32460	Computer Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
47210	Equipment	0.00	0.00	0.00	2,780.32	0.00	0.00	0.00%
47220	Computers - Hardware/Software	0.00	0.00	0.00	168.00	0.00	0.00	0.00%
		0.00	0.00	0.00	228,134.32	22,706.07	103,638.93	45.43%
		0.00	0.00	0.00	228,134.32	22,706.07	103,638.93	45.43%
		0.00	7,050.00	32,960.11	25,511,713.21	2,396,878.56	11,285,413.00	44.24%

☐ Fund : 1101

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(10,037.68)	0.00%
		0.00	0.00	0.00	0.00	0.00	(10,037.68)	0.00%
		0.00	0.00	0.00	0.00	0.00	(10,037.68)	0.00%
		0.00	0.00	0.00	0.00	0.00	(10,037.68)	0.00%
☐ Fund : 1112								
☐ Loc : 0000								
☐ Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	197,000.00	0.00	191,464.08	97.19%
30003	Convention Center	0.00	0.00	0.00	130,000.00	0.00	130,000.00	100.00%
31201	Unsafe Properties	0.00	0.00	0.00	25,901.00	0.00	20,000.00	77.22%
32162	Small Business Development	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32180	US31 Corridor Coalition	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%
32204	4H Association	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00%
32210	KHCGCC	0.00	0.00	0.00	23,209.00	11,374.50	11,834.50	50.99%
32250	Misc. Economic Development	0.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%
32260	Co Museum Misc. Operating	0.00	0.00	0.00	50,000.00	0.00	12,500.00	25.00%
32270	North Central Ind RPC	0.00	0.00	0.00	63,419.00	0.00	0.00	0.00%
32280	GKEDA	0.00	0.00	0.00	100,000.00	0.00	25,000.00	25.00%
37011	Greentown Matching Grant	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37012	Russiaville Matching Grant	0.00	0.00	0.00	7,500.00	0.00	3,405.00	45.40%
37013	Local Busines/Civic Grant	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
52000	Loaned to Another Fund	0.00	0.00	0.00	719,000.00	0.00	629,000.00	87.48%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	1,945,929.00	17,374.50	1,622,103.58	83.36%
		0.00	0.00	0.00	1,945,929.00	17,374.50	1,622,103.58	83.36%
		0.00	0.00	0.00	1,945,929.00	17,374.50	1,622,103.58	83.36%
☐	Fund : 1114							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	15210 FICA	0.00	0.00	0.00	591,709.32	52,784.69	358,320.78	60.56%
	15220 PERF	0.00	0.00	0.00	1,084,299.32	84,141.52	677,276.96	62.46%
	15230 Insurance	0.00	0.00	0.00	1,947,807.24	193,121.82	916,704.11	47.06%
	15240 Employee Service Bonus	0.00	0.00	0.00	110,000.00	87,392.77	22,607.23	20.55%
		0.00	0.00	0.00	3,733,815.88	417,440.80	1,974,909.08	52.89%
		0.00	0.00	0.00	3,733,815.88	417,440.80	1,974,909.08	52.89%
☐	Loc : 0062							
☐	Loc Desc : Election							
	32160 Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐	Loc : 0313							
☐	Loc Desc : Maintenance							
	31210 Maint & Service Contracts	0.00	0.00	0.00	36,550.00	0.00	29,250.10	80.03%
	32130 Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
	32510 Building & Structure Repair	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
	32530 Equipment Repair	0.00	0.00	0.00	38,320.95	0.00	18,554.67	48.42%
		0.00	0.00	0.00	108,370.95	0.00	81,304.77	75.02%
		0.00	0.00	0.00	108,370.95	0.00	81,304.77	75.02%
☐	Loc : 0380							
☐	Loc Desc : Jail							

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11116	Sheriff 50%	0.00	0.00	(31,171.58)	29,283.42	4,803.84	(4,803.84)	(16.40%)
11346	Jail Staff Sergeant (3)	0.00	0.00	0.00	142,852.00	14,303.99	70,509.34	49.36%
11401	Clerical I	0.00	0.00	0.00	45,000.00	4,254.00	18,468.31	41.04%
11410	Maintenance - Jail Sergeant	0.00	0.00	0.00	41,163.00	4,749.57	17,415.15	42.31%
11711	Captain (1)	0.00	0.00	0.00	52,579.00	6,066.81	23,053.75	43.85%
11903	Food Service Supervisor	0.00	0.00	0.00	41,162.00	4,724.72	17,439.48	42.37%
11906	Correction Officer (45)	0.00	0.00	(95,000.00)	1,648,660.00	164,519.44	761,243.28	46.17%
11908	Lieutenant/Asst Jail Commander	0.00	0.00	0.00	48,124.00	5,552.76	18,515.93	38.48%
11913	Assistant Cook (3)	0.00	0.00	0.00	102,353.00	11,810.07	43,302.65	42.31%
11914	Sergeant First Class (4)	0.00	0.00	0.00	173,136.00	19,977.24	74,108.27	42.80%
11915	Jail Sergeant (3)	0.00	0.00	0.00	89,852.00	4,802.00	54,000.62	60.10%
11916	Jail Corporal (3)	0.00	0.00	0.00	138,852.00	18,746.40	61,274.14	44.13%
12007	Part-Time Cook (2)	0.00	0.00	0.00	32,887.00	496.00	14,239.00	43.30%
12008	Part-Time Corrections Officer	0.00	0.00	0.00	212,180.00	0.00	212,180.00	100.00%
12009	Road Crew Sergeant	0.00	0.00	0.00	41,163.00	4,749.45	17,415.47	42.31%
12108	Longevity	0.00	0.00	(1,000.00)	34,000.00	0.00	700.00	2.06%
12190	Shift Diff - Corr Officer (24)	0.00	0.00	0.00	26,000.00	6,000.00	13,500.00	51.92%
12191	Field Training Officers	0.00	0.00	0.00	10,000.00	2,250.00	5,125.00	51.25%
12192	Armed Corrections Officer	0.00	0.00	0.00	25,000.00	4,100.00	15,900.00	63.60%
12200	Overtime - Corrections Officer	0.00	0.00	0.00	360,000.00	55,169.50	151,819.04	42.17%
12500	Nurse Admin	0.00	0.00	0.00	33,796.52	14,972.73	(10,144.69)	(30.02%)
12502	PT/OT PRN Nurse	0.00	0.00	0.00	16,389.90	3,024.42	3,375.15	20.59%
12503	Asst Nurse Admin	0.00	0.00	0.00	32,480.00	4,640.00	0.00	0.00%
12504	Staff Nurse (3)	0.00	0.00	0.00	74,428.49	19,895.25	697.88	0.94%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
13310	Uniform - Correct Officer (64)	0.00	0.00	0.00	1,336.08	0.00	0.00	0.00%
22530	Equipment Repair Supplies	0.00	0.00	0.00	18,417.52	1,163.80	4,069.48	22.10%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	37,000.00	0.00	37,000.00	100.00%
23350	Institution & Medical Supplies	0.00	0.00	0.00	206,900.48	13,946.07	86,111.86	41.62%
23600	Office Supplies	0.00	0.00	0.00	8,115.32	421.61	5,152.79	63.49%
23740	Care of Indv - Inmate Clothing	0.00	0.00	0.00	16,321.46	0.00	14,092.91	86.35%
23741	Care of Indv - Inmate Article	0.00	0.00	15.15	15,124.43	859.68	11,248.25	74.37%
31202	Contract Services - Doctor	0.00	0.00	0.00	352,494.21	23,733.32	281,294.25	79.80%
31210	Maint & Service Contracts	0.00	0.00	0.00	15,000.00	3,662.21	1,256.53	8.38%
31211	Maint & Service - Radio	0.00	0.00	0.00	5,133.00	52.20	4,359.70	84.93%
32130	Travel & Training	0.00	0.00	0.00	383.10	0.00	0.00	0.00%
32131	Travel & Training - Firearms	0.00	0.00	0.00	256.90	0.00	0.00	0.00%
32202	Utilities	0.00	0.00	0.00	1,608.39	0.00	0.00	0.00%
32410	Printing	0.00	0.00	0.00	1,500.00	0.00	1,286.57	85.77%
32520	Garage & Motor Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32530	Equipment Repair	0.00	0.00	0.00	17,510.00	0.00	9,812.83	56.04%
32634	Medical & Hospital Services	0.00	0.00	6,468.56	264,614.47	8,211.84	231,186.84	87.37%
33400	Meals for Prisoners	0.00	0.00	1,695.00	646,608.99	53,316.80	302,466.31	46.78%
33740	Care of Individuals	0.00	0.00	0.00	340,320.00	22,095.00	90,147.68	26.49%
47210	Equipment	0.00	0.00	0.00	26,523.39	0.00	10,146.50	38.25%
		0.00	0.00	(118,992.87)	5,426,509.07	507,070.72	2,668,966.43	49.18%
		0.00	0.00	(118,992.87)	5,426,509.07	507,070.72	2,668,966.43	49.18%

☐ Loc : 9603

☐ Loc Desc : Kinsey

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11122	Maintenance Tech I	0.00	0.00	0.00	16,232.00	1,600.44	7,776.74	47.91%
11136	Shift Supervisor	0.00	0.00	0.00	0.00	609.79	(609.79)	0.00%
11141	Shlt Care Asst Pr Dir/Casework	0.00	0.00	0.00	41,663.00	4,807.26	17,626.70	42.31%
11208	Center Director	0.00	0.00	0.00	34,087.00	3,360.15	17,286.25	50.71%
11209	Labor/Maintenance	0.00	0.00	0.00	16,709.00	466.56	14,376.20	86.04%
11348	Shelter Care Program Director	0.00	0.00	0.00	49,524.00	5,714.31	20,952.45	42.31%
11349	Caseworker	0.00	0.00	0.00	34,577.00	3,989.64	14,628.80	42.31%
11350	Caseworker	0.00	0.00	0.00	34,760.00	2,925.74	15,875.70	45.67%
11505	Secretary/Bookkeep er	0.00	0.00	0.00	17,091.00	1,972.05	7,230.75	42.31%
11605	Administrative Assistant	0.00	0.00	0.00	20,083.00	1,979.25	10,186.75	50.72%
11713	Youth Manager	0.00	0.00	0.00	678,708.00	76,493.01	316,677.24	46.66%
11714	Asst Dir/Clinical Supervisor	0.00	0.00	0.00	33,006.00	3,475.50	15,628.50	47.35%
11807	Nurse Supervisor	0.00	0.00	0.00	23,679.00	2,334.75	12,005.25	50.70%
11808	Nurse	0.00	0.00	0.00	22,868.00	2,484.78	10,444.10	45.67%
11917	Shift Supervisor (3)	0.00	0.00	0.00	49,870.00	6,916.70	14,349.03	28.77%
11918	Part-Time Shift Supervisor	0.00	0.00	0.00	17,259.00	4,046.90	2,940.98	17.04%
12010	Dietary Manager	0.00	0.00	0.00	18,394.00	1,807.80	9,355.00	50.86%
12011	Cook	0.00	0.00	0.00	27,059.00	3,031.75	11,688.22	43.20%
12108	Longevity	0.00	0.00	0.00	4,350.00	0.00	1,350.00	31.03%
12110	Shift Premium	0.00	0.00	0.00	18,000.00	0.00	6,455.00	35.86%
12112	On-Call Nurse	0.00	0.00	0.00	910.00	210.00	175.00	19.23%
22530	Equipment Repair Supplies	0.00	0.00	0.00	3,463.89	338.78	2,620.06	75.64%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	7,260.00	0.00	6,231.64	85.84%
23305	Uniforms	0.00	0.00	0.00	3,342.94	304.08	1,488.05	44.51%
23350	Institution & Medical Supplies	0.00	0.00	0.00	2,990.00	3.22	2,329.32	77.90%
23401	Food	0.00	0.00	0.00	42,244.50	3,739.68	13,894.87	32.89%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	0.00	0.00	4,950.00	557.48	2,532.37	51.16%
23711	Other Supplies - Household	0.00	0.00	0.00	9,742.62	1,706.19	4,351.30	44.66%
23720	Educational Supplies	0.00	0.00	0.00	230.00	0.00	230.00	100.00%
23742	Care of Indv - Supplies	0.00	0.00	0.00	3,220.00	330.72	2,634.80	81.83%
23743	Resident Needs	0.00	0.00	0.00	7,649.30	0.00	7,500.00	98.05%
30000	Other Services & Charges	0.00	0.00	0.00	864.84	44.84	193.67	22.39%
31110	Continuing Education	0.00	0.00	0.00	1,320.00	0.00	1,221.00	92.50%
31200	Contract Services	0.00	0.00	0.00	12,954.00	1,079.50	5,397.50	41.67%
31210	Maint & Service Contracts	0.00	0.00	0.00	9,492.39	395.35	5,454.59	57.46%
32120	Postage	0.00	0.00	0.00	1,340.00	0.00	1,332.45	99.44%
32130	Travel & Training	0.00	0.00	0.00	3,960.00	319.34	1,672.85	42.24%
32160	Communications	0.00	0.00	0.00	1,738.04	128.64	838.79	48.26%
32202	Utilities	0.00	0.00	0.00	55,782.63	3,179.10	33,807.94	60.61%
32410	Printing	0.00	0.00	0.00	660.00	0.00	660.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	4,220.00	597.08	3,452.72	81.82%
32530	Equipment Repair	0.00	0.00	0.00	3,780.00	788.39	2,425.45	64.17%
32600	Dues & Subscriptions	0.00	0.00	0.00	200.00	66.00	102.98	51.49%
32630	Detention Alternatives	0.00	0.00	0.00	5,841.58	519.27	3,095.72	52.99%
33741	Behavior Reward	0.00	0.00	0.00	690.00	125.38	286.55	41.53%
33742	Activities	0.00	0.00	0.00	6,727.01	145.89	6,085.08	90.46%
33743	Programming	0.00	0.00	0.00	1,250.00	400.00	850.00	68.00%
47210	Equipment	0.00	0.00	0.00	5,780.00	0.00	4,918.81	85.10%
		0.00	0.00	0.00	1,360,522.74	142,995.31	642,007.38	47.19%
		0.00	0.00	0.00	1,360,522.74	142,995.31	642,007.38	47.19%

☐ Loc : 9605

☐ Loc Desc : Kinsey Secure Detention

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11113	Director	0.00	0.00	0.00	34,087.00	4,506.09	11,556.55	33.90%
11122	Maintenance Tech I	0.00	0.00	0.00	16,232.00	2,145.96	5,502.20	33.90%
11136	Shift Supervisor	0.00	0.00	0.00	49,870.00	6,211.64	16,315.64	32.72%
11209	Labor/Maintenance	0.00	0.00	0.00	16,709.00	3,389.37	(237.85)	(1.42%)
11352	Caseworker	0.00	0.00	0.00	36,833.00	4,249.95	15,583.25	42.31%
11353	Secure Program Director	0.00	0.00	0.00	47,360.00	5,464.62	19,716.90	41.63%
11505	Secretary/Bookkeeper	0.00	0.00	0.00	17,091.00	1,972.05	7,230.75	42.31%
11605	Administrative Assistant	0.00	0.00	0.00	20,083.00	2,655.30	6,806.50	33.89%
11713	Youth Manager	0.00	0.00	0.00	820,159.00	76,710.34	418,779.67	51.06%
11714	Asst Dir/Clinical Supervisor	0.00	0.00	0.00	33,006.00	4,141.26	12,299.70	37.26%
11807	Nurse Supervisor	0.00	0.00	0.00	23,680.00	3,129.63	8,031.85	33.92%
11808	Nurse	0.00	0.00	0.00	22,868.00	2,792.46	8,905.70	38.94%
11917	Shift Supervisor (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11918	Part-Time Shift Supervisor	0.00	0.00	0.00	17,260.00	2,587.83	9,599.26	55.62%
12011	Cook	0.00	0.00	0.00	27,058.00	3,032.01	15,822.66	58.48%
12015	Dietary Manager	0.00	0.00	0.00	18,395.00	2,437.20	6,209.00	33.75%
12108	Longevity	0.00	0.00	0.00	9,400.00	0.00	600.00	6.38%
12110	Shift Premium	0.00	0.00	0.00	14,000.00	7,977.25	1,855.75	13.26%
12112	On-Call Nurse	0.00	0.00	0.00	910.00	0.00	595.00	65.38%
22530	Equipment Repair Supplies	0.00	0.00	0.00	4,174.82	232.64	3,272.79	78.39%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	3,740.00	0.00	3,210.25	85.84%
23305	Uniforms	0.00	0.00	0.00	1,722.12	156.64	766.59	44.51%
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,510.00	3.77	2,663.53	75.88%
23401	Food	0.00	0.00	0.00	49,591.26	4,389.80	16,228.42	32.72%
23600	Office Supplies	0.00	0.00	0.00	2,550.00	287.17	1,298.87	50.94%
23711	Other Supplies - Household	0.00	0.00	0.00	11,436.99	1,507.31	4,998.39	43.70%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23720	Educational Supplies	0.00	0.00	0.00	270.00	0.00	270.00	100.00%
23742	Care of Indv - Supplies	0.00	0.00	0.00	4,155.18	538.79	2,605.68	62.71%
30000	Other Services & Charges	0.00	0.00	0.00	1,189.16	49.16	422.17	35.50%
31110	Continuing Education	0.00	0.00	0.00	680.00	0.00	629.00	92.50%
31200	Contract Services	0.00	0.00	0.00	6,673.00	556.08	2,780.44	41.67%
31210	Maint & Service Contracts	0.00	0.00	0.00	11,143.22	459.71	6,433.90	57.74%
32120	Postage	0.00	0.00	0.00	660.00	0.00	653.28	98.98%
32130	Travel & Training	0.00	0.00	0.00	2,040.00	426.60	478.47	23.45%
32160	Communications	0.00	0.00	0.00	2,040.31	151.01	984.68	48.26%
32202	Utilities	0.00	0.00	0.00	65,483.93	3,731.96	39,687.83	60.61%
32410	Printing	0.00	0.00	0.00	340.00	0.00	340.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	4,780.00	700.92	3,879.28	81.16%
32530	Equipment Repair	0.00	0.00	0.00	4,565.00	925.49	2,629.92	57.61%
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	34.00	50.02	50.02%
32630	Detention Alternatives	0.00	0.00	0.00	5,239.12	519.28	3,095.68	59.09%
33741	Behavior Reward	0.00	0.00	0.00	810.00	147.14	310.60	38.35%
33742	Activities	0.00	0.00	0.00	3,411.98	0.00	3,303.11	96.81%
37400	Programming	0.00	0.00	0.00	1,250.00	560.00	690.00	55.20%
47210	Equipment	0.00	0.00	0.00	3,220.00	0.00	2,546.37	79.08%
		0.00	0.00	0.00	1,419,777.09	148,780.43	669,401.80	47.15%
		0.00	0.00	0.00	1,419,777.09	148,780.43	669,401.80	47.15%
		0.00	0.00	(118,992.87)	12,048,995.73	1,216,287.26	6,036,589.46	50.10%

☐ Fund : 1116

☐ Loc : 0000

☐ Loc Desc : No Department

50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(10,738.07)	0.00%
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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	(10,738.07)	0.00%
		0.00	0.00	0.00	0.00	0.00	(10,738.07)	0.00%
		0.00	0.00	0.00	0.00	0.00	(10,738.07)	0.00%
☐ Fund : 1119								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	0.00	0.00	0.00	15,000.00	65.00	1,448.00	9.65%
15210	FICA	0.00	0.00	0.00	3,000.00	4.97	2,188.77	72.96%
15240	Employee Service Bonus	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	10,000.00	0.00	8,682.70	86.83%
31210	Maint & Service Contracts	0.00	0.00	0.00	5,000.00	0.00	1,000.00	20.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	2,850.00	95.00%
32530	Equipment Repair	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	7,500.00	0.00	3,275.86	43.68%
		0.00	0.00	0.00	46,800.00	69.97	22,745.33	48.60%
		0.00	0.00	0.00	46,800.00	69.97	22,745.33	48.60%
		0.00	0.00	0.00	46,800.00	69.97	22,745.33	48.60%
☐ Fund : 1124								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	449.56	(899.12)	0.00%
		0.00	0.00	0.00	0.00	449.56	(899.12)	0.00%
		0.00	0.00	0.00	0.00	449.56	(899.12)	0.00%
		0.00	0.00	0.00	0.00	449.56	(899.12)	0.00%
☐ Fund : 1128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	480.00	(1,019.45)	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	480.00	(1,019.45)	0.00%
		0.00	0.00	0.00	0.00	480.00	(1,019.45)	0.00%
		0.00	0.00	0.00	0.00	480.00	(1,019.45)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11320	Trending Deputy	0.00	0.00	0.00	14,000.00	867.00	9,939.50	71.00%
11321	Trending Deputy (Level II)	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	0.00	0.00	0.00	2,000.00	66.34	1,689.36	84.47%
23306	Uniforms	0.00	0.00	0.00	1,000.00	0.00	635.37	63.54%
31200	Contract Services	0.00	0.00	0.00	17,600.00	0.00	12,000.00	68.18%
		0.00	0.00	0.00	35,600.00	933.34	25,264.23	70.97%
		0.00	0.00	0.00	35,600.00	933.34	25,264.23	70.97%
		0.00	0.00	0.00	35,600.00	933.34	25,264.23	70.97%
☐ Fund : 1132								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11254	Facility Mgr Work Release	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11800	Overtime	0.00	0.00	0.00	2,686.42	0.00	2,686.42	100.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	2,686.42	0.00	2,686.42	100.00%
		0.00	0.00	0.00	2,686.42	0.00	2,686.42	100.00%
		0.00	0.00	0.00	2,686.42	0.00	2,686.42	100.00%
☐ Fund : 1135								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
20000	Supplies	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	0.00	0.00	0.00	40,000.00	0.00	39,875.00	99.69%
31210	Maint & Service Contracts	0.00	0.00	(60,000.00)	453,828.51	0.00	434,610.00	95.77%
33511	B-49 CARTER STREET	0.00	0.00	0.00	6,031.03	0.00	6,031.03	100.00%
33512	B-503 McCann St	0.00	0.00	0.00	61,903.21	26,339.90	(8,152.76)	(13.17%)
33516	B-30 CR 250 S - 310 W	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
33517	B-507 DEFENBAUGH STREET	0.00	0.00	(30,000.00)	0.00	0.00	0.00	0.00%
33518	B-31 County Road 500 S 120 W	0.00	0.00	90,000.00	240,000.00	0.00	240,000.00	100.00%
33519	B-56 County Road 300 E 120 N	0.00	0.00	0.00	30,261.46	29,584.75	(10,474.12)	(34.61%)
37700	Bridge Inspection	0.00	0.00	0.00	61,565.17	1,614.00	(26,508.79)	(43.06%)
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	933,589.38	57,538.65	715,380.36	76.63%
		0.00	0.00	0.00	933,589.38	57,538.65	715,380.36	76.63%
		0.00	0.00	0.00	933,589.38	57,538.65	715,380.36	76.63%

☐ Fund : 1138

☐ Loc : 0000

☐ Loc Desc : No Department

32510	Building & Structure Repair	0.00	0.00	0.00	50,000.00	1,211.30	35,021.82	70.04%
40000	Equipment - Commissioners	0.00	0.00	0.00	150,000.00	0.00	144,875.00	96.58%
40500	Police Equipment - Sheriff	0.00	0.00	0.00	77,972.73	2,765.37	23,047.27	29.56%
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47231	Vehicles - Commissioners	0.00	0.00	19,699.35	348,084.35	26,549.62	170,223.04	48.90%
47241	Building Repair	0.00	0.00	0.00	397,000.00	0.00	133,606.39	33.65%
47243	Building Upgrades	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47331	Emergency Equipment	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	19,699.35	1,128,057.08	30,526.29	611,773.52	54.23%
		0.00	0.00	19,699.35	1,128,057.08	30,526.29	611,773.52	54.23%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
30000	Other Services & Charges	0.00	0.00	0.00	33,500.00	0.00	0.00	0.00%
32141	Communications	0.00	0.00	0.00	37,995.00	3,029.09	18,720.50	49.27%
32460	Computer Maintenance	0.00	0.00	0.00	277,603.00	0.00	777.00	0.28%
47210	Equipment	0.00	0.00	0.00	115,000.00	29.91	82,715.16	71.93%
47220	Computers - Hardware/Software	0.00	0.00	0.00	20,000.00	0.00	3,288.75	16.44%
		0.00	0.00	0.00	484,098.00	3,059.00	105,501.41	21.79%
		0.00	0.00	0.00	484,098.00	3,059.00	105,501.41	21.79%
		0.00	0.00	19,699.35	1,612,155.08	33,585.29	717,274.93	44.49%
☐ Fund : 1142								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11125	Probation Officer (CL)	0.00	0.00	0.00	35,876.00	4,139.37	14,728.37	41.05%
11126	Probation Officer (TM)	0.00	0.00	0.00	35,876.00	4,139.31	15,179.45	42.31%
11246	Probation Officer (SH)	0.00	0.00	0.00	37,926.00	4,375.95	16,046.25	42.31%
11253	Director of Home Detention	0.00	0.00	0.00	52,276.00	6,031.71	22,117.45	42.31%
11254	Facility Mgr Work Release	0.00	0.00	0.00	16,275.00	1,251.93	10,015.35	61.54%
11257	FT Detention Officer (10)	0.00	0.00	0.00	260,720.00	36,132.50	81,853.88	31.40%
11258	PT Detention Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11283	Administrative Assistant	0.00	0.00	0.00	33,620.00	3,691.95	15,164.63	45.11%
11424	Administrative Assistant	0.00	0.00	0.00	31,710.00	3,654.31	16,226.24	51.17%
11800	Overtime	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
11811	Probation Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	7,000.00	4,591.64	(6,654.23)	(95.06%)
15220	PERF	0.00	0.00	0.00	0.00	9,005.22	(26,584.25)	0.00%
15230	Insurance	0.00	0.00	0.00	126,010.00	19,208.15	44,230.42	35.10%
23360	Institutional Supplies	0.00	0.00	0.00	38,000.00	3,541.60	23,333.39	61.40%
23401	Food	0.00	0.00	0.00	900.00	0.00	371.24	41.25%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	0.00	1,547.53	77.38%
23605	Office Supplies WR	0.00	0.00	0.00	0.00	0.00	(1,469.66)	0.00%
23701	Educational Materials (A&D)	0.00	0.00	0.00	4,000.00	0.00	2,000.00	50.00%
23703	Educational Materials WR	0.00	0.00	0.00	2,000.00	0.00	1,942.33	97.12%
23802	Drug Screen Supplies	0.00	0.00	0.00	2,000.00	278.50	0.00	0.00%
23803	Drug Screen Supplies WR	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	6,000.00	15,000.00	920.55	5,099.61	34.00%
32130	Travel & Training	0.00	0.00	(6,000.00)	2,000.00	0.00	2,000.00	100.00%
32142	Travel & Training WR	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32202	Utilities	0.00	0.00	0.00	58,000.00	4,189.80	37,214.80	64.16%
32620	Professional Fees	0.00	0.00	0.00	6,000.00	0.00	5,240.50	87.34%
33130	Meal Reimburse/Provided	0.00	0.00	0.00	27,000.00	1,695.00	17,356.48	64.28%
35640	Rental/Lease Fees	0.00	0.00	0.00	150,000.00	16,623.20	0.00	0.00%
		0.00	0.00	0.00	952,189.00	123,470.69	302,959.78	31.82%
		0.00	0.00	0.00	952,189.00	123,470.69	302,959.78	31.82%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
23360	Institutional Supplies	0.00	0.00	0.00	0.00	(800.23)	0.00	0.00%
		0.00	0.00	0.00	0.00	(800.23)	0.00	0.00%
		0.00	0.00	0.00	0.00	(800.23)	0.00	0.00%
		0.00	0.00	0.00	952,189.00	122,670.46	302,959.78	31.82%
☐ Fund : 1148								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31000	Prevention & Education	0.00	0.00	0.00	25,000.00	0.00	22,600.00	90.40%
32000	Intervention & Treatment	0.00	0.00	0.00	25,000.00	0.00	20,000.00	80.00%
33000	Criminal Justice Services	0.00	0.00	0.00	25,000.00	0.00	22,000.00	88.00%
34000	Discretionary	0.00	0.00	0.00	26,779.36	0.00	23,220.64	86.71%
		0.00	0.00	0.00	101,779.36	0.00	87,820.64	86.29%
		0.00	0.00	0.00	101,779.36	0.00	87,820.64	86.29%
		0.00	0.00	0.00	101,779.36	0.00	87,820.64	86.29%
☐ Fund : 1150								
☐ Loc : 0000								
☐ Loc Desc : No Department								
20000	Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
☐ Fund : 1152								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11800	Overtime	0.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
23652	Hazmat Supplies	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32200	Advertisements & Publications	0.00	0.00	0.00	100.00	0.00	76.40	76.40%
32211	Business Meeting Stipend	0.00	0.00	0.00	1,800.00	0.00	1,202.92	66.83%
47210	Equipment	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		0.00	0.00	0.00	10,760.00	0.00	10,139.32	94.23%
		0.00	0.00	0.00	10,760.00	0.00	10,139.32	94.23%
		0.00	0.00	0.00	10,760.00	0.00	10,139.32	94.23%
☐ Fund : 1154								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31210	Maint & Service Contracts	0.00	0.00	0.00	26,168.00	1,099.82	18,011.25	68.83%
		0.00	0.00	0.00	26,168.00	1,099.82	18,011.25	68.83%
		0.00	0.00	0.00	26,168.00	1,099.82	18,011.25	68.83%
		0.00	0.00	0.00	26,168.00	1,099.82	18,011.25	68.83%
☐ Fund : 1156								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(20,440.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(20,440.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(20,440.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(20,440.00)	0.00%
☐ Fund : 1158								
☐ Loc : 0000								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(198,215.09)	0.00%
		0.00	0.00	0.00	0.00	0.00	(198,215.09)	0.00%
		0.00	0.00	0.00	0.00	0.00	(198,215.09)	0.00%
		0.00	0.00	0.00	0.00	0.00	(198,215.09)	0.00%
☐ Fund : 1159								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11142	PT Health Officer	0.00	0.00	0.00	30,021.00	3,463.95	12,701.25	42.31%
11317	Administrator	0.00	0.00	0.00	58,435.00	6,742.50	24,722.50	42.31%
11425	Registrar	0.00	0.00	0.00	38,568.00	4,450.14	15,729.25	40.78%
11506	Envrnmntl Health Coordinator	0.00	0.00	0.00	50,255.00	5,798.64	20,909.73	41.61%
11607	Environ Health Specialist (3)	0.00	0.00	0.00	128,001.00	14,112.93	54,810.63	42.82%
11608	PT Environ Health Specialist	0.00	0.00	0.00	24,195.00	1,469.93	13,360.91	55.22%
11611	Project Coordinator	0.00	0.00	0.00	42,667.00	4,923.12	19,094.64	44.75%
11716	PT Bio/Pandemic Prep Special	0.00	0.00	0.00	22,837.00	2,359.50	10,162.00	44.50%
11800	Overtime	0.00	0.00	0.00	10,000.00	34.96	9,799.95	98.00%
11812	Public Health Nurse Coord	0.00	0.00	0.00	56,098.00	6,472.86	23,733.70	42.31%
11920	Public Health Nurses (4)	0.00	0.00	0.00	187,770.00	24,773.69	76,436.47	40.71%
12014	Nursing Secretary	0.00	0.00	0.00	31,815.00	3,614.14	13,927.86	43.78%
12113	Vital Records Clerk	0.00	0.00	0.00	31,815.00	3,670.95	13,499.58	42.43%
15210	FICA	0.00	0.00	0.00	57,569.00	7,016.55	24,578.58	42.69%
15220	PERF	0.00	0.00	0.00	95,225.00	10,612.40	38,909.18	40.86%
15230	Insurance	0.00	0.00	0.00	189,000.00	21,212.64	75,636.40	40.02%
15240	Employee Service Bonus	0.00	0.00	0.00	13,409.00	13,455.14	(46.14)	(0.34%)
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	4,000.00	0.00	3,206.88	80.17%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23306	Uniforms	0.00	0.00	0.00	1,000.00	0.00	384.18	38.42%
23350	Institution & Medical Supplies	0.00	0.00	0.00	13,721.03	0.00	6,992.91	50.96%
23600	Office Supplies	0.00	0.00	0.00	6,890.48	64.77	3,805.34	55.23%
23710	Other Supplies	0.00	0.00	0.00	4,908.29	0.00	3,628.26	73.92%
23714	Supplies - Mosquito Chemicals	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23770	Vaccine Supplies	0.00	0.00	0.00	302,020.03	8,352.05	273,081.92	90.42%
30000	Other Services & Charges	0.00	0.00	0.00	200.00	0.00	110.04	55.02%
31200	Contract Services	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,000.00	0.00	5,080.70	50.81%
31211	Maint & Service - Radio	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	0.00	0.00	0.00	3,620.57	0.00	3,549.38	98.03%
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,330.00	95.14%
32160	Communications	0.00	0.00	0.00	4,167.38	228.85	2,933.71	70.40%
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	1,058.05	52.90%
32440	Contract Serv Vaccine Billing	0.00	0.00	0.00	19,961.79	763.96	15,640.02	78.35%
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	1,888.55	94.43%
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	0.00	350.00	100.00%
33210	Mileage	0.00	0.00	0.00	4,966.44	0.00	4,718.72	95.01%
35141	Malpractice Insurance	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	1,463,586.01	143,593.67	790,325.15	54.00%
		0.00	0.00	0.00	1,463,586.01	143,593.67	790,325.15	54.00%
		0.00	0.00	0.00	1,463,586.01	143,593.67	790,325.15	54.00%

☐ Fund : 1160

☐ Loc : 0000

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
31200	Contract Services	0.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%
47210	Equipment	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11143	PT Nurse - Health Educator	0.00	0.00	0.00	24,387.00	0.00	24,387.00	100.00%
11288	PT Nurse - Immunization	0.00	0.00	0.00	25,018.00	2,489.96	6,933.57	27.71%
11289	PT Food Server Inspector	0.00	0.00	0.00	4,378.00	0.00	4,378.00	100.00%
11413	Part-Time Clerical	0.00	0.00	0.00	21,000.00	0.00	12,301.54	58.58%
15210	FICA	0.00	0.00	0.00	5,721.00	190.48	3,332.35	58.25%
15240	Employee Service Bonus	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
		0.00	0.00	0.00	81,704.00	2,680.44	52,532.46	64.30%
		0.00	0.00	0.00	81,704.00	2,680.44	52,532.46	64.30%
		0.00	0.00	0.00	81,704.00	2,680.44	52,532.46	64.30%
☐ Fund : 1169								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23751	Bituminous	0.00	0.00	0.00	545,000.00	0.00	545,000.00	100.00%
23752	Stone	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37460	Painting of Center Lines	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
37640	Judson Rd-Philips St.-Dixon Rd	0.00	0.00	0.00	20,213.50	0.00	19,946.62	98.68%
		0.00	0.00	0.00	600,213.50	0.00	599,946.62	99.96%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	600,213.50	0.00	599,946.62	99.96%
		0.00	0.00	0.00	600,213.50	0.00	599,946.62	99.96%
☐ Fund : 1170								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11929	Specialist Pay	0.00	0.00	0.00	3,000.00	600.00	1,725.00	57.50%
12108	Longevity	0.00	0.00	0.00	15,000.00	0.00	600.00	4.00%
12230	Shift Premium - Dispatch (14)	0.00	0.00	0.00	14,000.00	3,000.00	7,500.00	53.57%
12300	Dispatcher (16)	0.00	0.00	0.00	655,408.00	70,582.33	309,615.57	47.24%
12301	Communications Director	0.00	0.00	0.00	53,841.00	6,212.43	22,778.85	42.31%
12302	IDACS Coordinator	0.00	0.00	0.00	48,920.00	5,644.62	20,696.90	42.31%
12303	Corporal Shift Supervisor (3)	0.00	0.00	0.00	128,625.00	13,192.30	61,060.84	47.47%
12304	Part-Time Dispatch	0.00	0.00	0.00	75,000.00	1,170.08	67,402.72	89.87%
12305	Overtime - Dispatcher	0.00	0.00	0.00	75,000.00	19,254.00	(4,773.31)	(6.36%)
12306	Sergeant Shift Supervisor (3)	0.00	0.00	0.00	133,440.00	15,396.93	56,455.35	42.31%
13330	Uniform - Dispatchers	0.00	0.00	0.00	6,079.96	451.88	3,875.46	63.74%
15210	FICA	0.00	0.00	0.00	90,000.00	9,794.25	42,451.34	47.17%
15220	PERF	0.00	0.00	0.00	150,000.00	19,011.32	59,521.27	39.68%
15230	Insurance	0.00	0.00	0.00	320,000.00	34,204.05	139,700.65	43.66%
15240	Employee Service Bonus	0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		0.00	0.00	0.00	1,790,313.96	198,514.19	810,610.64	45.28%
		0.00	0.00	0.00	1,790,313.96	198,514.19	810,610.64	45.28%
		0.00	0.00	0.00	1,790,313.96	198,514.19	810,610.64	45.28%
☐ Fund : 1173								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11356	Engineer	0.00	0.00	0.00	29,615.41	8,076.93	18,846.17	63.64%
11357	Design Engineer	0.00	0.00	0.00	18,308.62	4,993.26	11,650.94	63.64%
11700	Part-Time	0.00	0.00	0.00	11,005.50	0.00	11,005.50	100.00%
11800	Overtime	0.00	0.00	0.00	60,000.00	3,106.36	56,711.99	94.52%
11813	Foreman (2)	0.00	0.00	0.00	36,548.82	4,983.93	29,903.58	81.82%
12100	Truck Driver (4)	0.00	0.00	0.00	32,336.70	8,819.07	20,703.92	64.03%
12101	Equipment Operators (7)	0.00	0.00	0.00	121,267.60	22,958.44	90,777.42	74.86%
12103	Crew Leaders (2)	0.00	0.00	0.00	25,403.68	4,763.19	19,052.76	75.00%
12104	Special Equipment Operator (8)	0.00	0.00	0.00	110,766.60	33,297.80	66,392.14	59.94%
14100	Mechanic (4)	0.00	0.00	0.00	52,345.59	9,517.38	39,655.75	75.76%
15210	FICA	0.00	0.00	0.00	36,000.00	7,211.51	26,458.42	73.50%
15220	PERF	0.00	0.00	0.00	64,000.00	14,273.41	45,128.32	70.51%
15230	Insurance	0.00	0.00	0.00	160,000.00	33,977.65	115,418.11	72.14%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	60,000.00	16,386.39	30,396.63	50.66%
23220	Tires & Tubes	0.00	0.00	0.00	5,000.00	1,570.00	791.00	15.82%
23751	Bituminous	0.00	0.00	0.00	499,254.84	0.00	496,793.47	99.51%
24100	Stone Gravel & Aggreg	0.00	0.00	0.00	50,000.00	27,265.61	13,531.38	27.06%
34250	Repairs Trucks & Tractors	0.00	0.00	0.00	25,000.00	1,826.31	21,102.20	84.41%
		0.00	0.00	0.00	1,396,853.36	203,027.24	1,114,319.70	79.77%
		0.00	0.00	0.00	1,396,853.36	203,027.24	1,114,319.70	79.77%
		0.00	0.00	0.00	1,396,853.36	203,027.24	1,114,319.70	79.77%

☐ Fund : 1175

☐ Loc : 0000

☐ Loc Desc : No Department

13310	Uniform - Correct Officer (64)	0.00	0.00	0.00	64,000.00	57.95	41,088.51	64.20%
13330	Uniform - Dispatchers	0.00	0.00	0.00	0.00	(43.00)	0.00	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	0.00	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	60,000.00	35,420.00	10,343.00	17.24%
		0.00	0.00	0.00	134,000.00	45,434.95	51,431.51	38.38%
		0.00	0.00	0.00	134,000.00	45,434.95	51,431.51	38.38%
		0.00	0.00	0.00	134,000.00	45,434.95	51,431.51	38.38%
☐ Fund : 1176								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11315	Senior Secretary	0.00	0.00	0.00	36,977.00	4,266.57	15,644.15	42.31%
11316	Administrative Assistant	0.00	0.00	0.00	35,017.00	4,040.43	14,814.85	42.31%
11356	Engineer	0.00	0.00	0.00	40,384.59	0.00	10,769.18	26.67%
11357	Design Engineer	0.00	0.00	0.00	24,966.38	0.00	6,657.76	26.67%
11700	Part-Time	0.00	0.00	0.00	18,994.50	2,501.25	4,487.25	23.62%
11800	Overtime	0.00	0.00	0.00	51,000.00	1,731.27	(772.57)	(1.51%)
11813	Foreman (2)	0.00	0.00	0.00	49,839.18	4,983.93	6,645.12	13.33%
12099	Janitor	0.00	0.00	0.00	34,734.00	4,007.76	14,695.20	42.31%
12100	Truck Driver (4)	0.00	0.00	0.00	120,527.30	0.00	84,473.98	70.09%
12101	Equipment Operators (7)	0.00	0.00	0.00	152,890.40	4,519.05	33,888.76	22.17%
12103	Crew Leaders (2)	0.00	0.00	0.00	57,158.32	4,763.19	16,370.66	28.64%
12104	Special Equipment Operator (8)	0.00	0.00	0.00	218,368.40	4,747.14	82,035.94	37.57%
12105	Laborers/Engineers Aide	0.00	0.00	0.00	38,218.00	0.00	38,218.00	100.00%
12107	Truck Driver/Safety Director	0.00	0.00	0.00	40,520.00	4,675.38	17,143.10	42.31%
14100	Mechanic (4)	0.00	0.00	0.00	101,620.41	4,758.69	37,355.42	36.76%
15210	FICA	0.00	0.00	0.00	81,000.00	4,842.12	34,002.07	41.98%
15220	PERF	0.00	0.00	0.00	148,000.00	6,034.06	59,918.75	40.49%
15230	Insurance	0.00	0.00	0.00	410,000.00	28,325.40	139,699.88	34.07%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15240	Employee Service Bonus	0.00	0.00	0.00	30,000.00	22,468.16	7,531.84	25.11%
22375	Other Highway Supplies	0.00	0.00	0.00	4,000.00	306.60	2,868.28	71.71%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	140,000.00	0.00	81,870.50	58.48%
23220	Tires & Tubes	0.00	0.00	0.00	20,000.00	0.00	12,957.98	64.79%
23600	Office Supplies	0.00	0.00	0.00	2,700.00	352.21	1,633.60	60.50%
23710	Other Supplies	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
23712	Hardware & Tools	0.00	0.00	0.00	10,000.00	987.80	7,846.75	78.47%
23721	Salt	0.00	0.00	0.00	35,620.56	0.00	100.60	0.28%
23730	Safety Supplies	0.00	0.00	0.00	8,413.30	0.00	2,483.94	29.52%
23744	Paint	0.00	0.00	0.00	1,000.00	102.95	415.25	41.52%
23751	Bituminous	0.00	0.00	0.00	1,282.33	0.00	0.00	0.00%
24100	Stone Gravel & Aggreg	0.00	0.00	0.00	24,582.16	95.56	2,476.32	10.07%
24200	Culvert Tile & Sewer Pipe	0.00	0.00	0.00	5,644.00	0.00	0.00	0.00%
24500	Lumber	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
24800	New Signs & Hardware	0.00	0.00	0.00	16,000.00	0.00	4,683.17	29.27%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	8,000.00	374.91	525.53	6.57%
31200	Contract Services	0.00	0.00	0.00	1,476.28	0.00	1,476.28	100.00%
31500	Bonds	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140	Telephone	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202	Utilities	0.00	0.00	0.00	37,496.02	1,160.74	17,671.21	47.13%
32251	Refuse Disposal	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	5,000.00	0.00	3,776.55	75.53%
32560	Rental Equipment	0.00	0.00	0.00	28,000.00	1,245.96	15,563.41	55.58%
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
34210	Radio	0.00	0.00	0.00	5,000.00	483.30	3,778.41	75.57%
34250	Repairs Trucks & Tractors	0.00	0.00	0.00	65,000.00	241.19	37,553.38	57.77%
34251	Repair Graders & Rollers	0.00	0.00	0.00	10,000.00	0.00	8,407.21	84.07%
34252	Other Repairs	0.00	0.00	0.00	5,000.00	0.00	4,958.10	99.16%
34511	Insurance - Buildings & Prop	0.00	0.00	0.00	114,950.00	0.00	114,950.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	0.00	0.00	0.00	15,610.25	0.00	5,436.30	34.83%
47230	Vehicles	0.00	0.00	0.00	135,000.00	0.00	134,985.00	99.99%
		0.00	0.00	0.00	2,394,890.38	112,015.62	1,094,797.11	45.71%
		0.00	0.00	0.00	2,394,890.38	112,015.62	1,094,797.11	45.71%
		0.00	0.00	0.00	2,394,890.38	112,015.62	1,094,797.11	45.71%

☐ Fund : 1181

☐ Loc : 0000

☐ Loc Desc : No Department

11291	Hourly Pay	0.00	0.00	0.00	20,000.00	2,102.62	7,059.14	35.30%
11303	First Deputy - Tax (3)	0.00	0.00	0.00	1,454.00	61.29	828.05	56.95%
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	531.00	61.29	224.55	42.29%
11601	GIS/Prop Rec Technician	0.00	0.00	0.00	531.00	(183.87)	224.55	42.29%
11612	GIS Coordinator	0.00	0.00	0.00	531.00	265.59	265.41	49.98%
15210	FICA	0.00	0.00	0.00	2,000.00	221.08	861.52	43.08%
15220	PERF	0.00	0.00	0.00	1,000.00	29.00	786.44	78.64%
15230	Insurance	0.00	0.00	0.00	2,000.00	108.53	1,004.78	50.24%
15240	Employee Service Bonus	0.00	0.00	0.00	600.00	600.00	0.00	0.00%
20000	Supplies	0.00	0.00	0.00	6,029.98	0.00	5,305.00	87.98%
30000	Other Services & Charges	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Service Contracts	0.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
		0.00	0.00	0.00	89,676.98	3,265.53	71,559.44	79.80%
		0.00	0.00	0.00	89,676.98	3,265.53	71,559.44	79.80%
		0.00	0.00	0.00	89,676.98	3,265.53	71,559.44	79.80%
☐ Fund : 1188								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	21,000.00	0.00	16,084.87	76.59%
11307	First Deputy (Level II)	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%
11610	Board of Review	0.00	0.00	0.00	5,000.00	0.00	4,400.00	88.00%
11700	Part-Time	0.00	0.00	0.00	10,000.00	2,342.25	5,110.25	51.10%
11800	Overtime	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	0.00	0.00	0.00	3,000.00	179.17	2,127.54	70.92%
15240	Employee Service Bonus	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	1,029.97	0.00	757.57	73.55%
23600	Office Supplies	0.00	0.00	0.00	4,000.00	(316.50)	2,230.91	55.77%
23630	Printer Supplies	0.00	0.00	0.00	3,000.00	316.50	2,683.50	89.45%
31200	Contract Services	0.00	0.00	0.00	1,001,588.44	0.00	999,612.61	99.80%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,500.00	0.00	1,373.95	91.60%
32120	Postage	0.00	0.00	0.00	20,000.00	0.00	3,869.74	19.35%
32130	Travel & Training	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32150	Construction Maintenance	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32160	Communications	0.00	0.00	0.00	480.00	0.00	240.00	50.00%
32170	Aerial Photography	0.00	0.00	0.00	33,000.00	0.00	26,400.00	80.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32350	MVP Tax Maintenance	0.00	0.00	0.00	87,035.00	0.00	0.00	0.00%
32410	Printing	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	0.00	0.00	0.00	45,965.00	0.00	851.00	1.85%
32500	Internet Support	0.00	0.00	0.00	16,540.00	0.00	5,920.00	35.79%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	204.51	13.63%
32650	Reassessment Solution Contract	0.00	0.00	0.00	451,686.14	0.00	302,424.70	66.95%
47210	Equipment	0.00	0.00	0.00	12,000.00	0.00	6,000.00	50.00%
		0.00	0.00	0.00	1,744,624.55	2,521.42	1,405,591.15	80.57%
		0.00	0.00	0.00	1,744,624.55	2,521.42	1,405,591.15	80.57%
		0.00	0.00	0.00	1,744,624.55	2,521.42	1,405,591.15	80.57%

☐ Fund : 1189

☐ Loc : 0000

☐ Loc Desc : No Department

11200	Chief Deputy	0.00	0.00	0.00	31,024.00	3,579.69	13,125.55	42.31%
11305	First Deputy	0.00	0.00	0.00	57,134.00	6,592.32	24,172.40	42.31%
11700	Part-Time	0.00	0.00	0.00	50,000.00	1,371.56	41,728.13	83.46%
15210	FICA	0.00	0.00	0.00	12,000.00	823.72	7,773.18	64.78%
15220	PERF	0.00	0.00	0.00	15,000.00	1,444.38	7,778.10	51.85%
15230	Insurance	0.00	0.00	0.00	60,000.00	4,400.16	37,999.20	63.33%
15240	Employee Service Bonus	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	912.70	(18,334.84)	0.00%
		0.00	0.00	0.00	227,258.00	19,124.53	116,341.72	51.19%
		0.00	0.00	0.00	227,258.00	19,124.53	116,341.72	51.19%
		0.00	0.00	0.00	227,258.00	19,124.53	116,341.72	51.19%

☐ Fund : 1191

☐ Loc : 0000

☐ Loc Desc : No Department

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47243	Building Upgrades	0.00	0.00	0.00	0.00	0.00	2,552.17	0.00%
		0.00	0.00	0.00	0.00	0.00	2,552.17	0.00%
		0.00	0.00	0.00	0.00	0.00	2,552.17	0.00%
		0.00	0.00	0.00	0.00	0.00	2,552.17	0.00%
☐ Fund : 1192								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(6,049.12)	0.00%
		0.00	0.00	0.00	0.00	0.00	(6,049.12)	0.00%
		0.00	0.00	0.00	0.00	0.00	(6,049.12)	0.00%
		0.00	0.00	0.00	0.00	0.00	(6,049.12)	0.00%
☐ Fund : 1193								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,753.81	(43,334.58)	0.00%
		0.00	0.00	0.00	0.00	6,753.81	(43,334.58)	0.00%
		0.00	0.00	0.00	0.00	6,753.81	(43,334.58)	0.00%
		0.00	0.00	0.00	0.00	6,753.81	(43,334.58)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11290	Coordinator	0.00	0.00	0.00	30,300.00	3,496.17	12,819.15	42.31%
11358	Field Technician	0.00	0.00	0.00	48,696.00	4,543.83	26,176.81	53.76%
11700	Part-Time	0.00	0.00	0.00	5,000.00	140.00	4,440.00	88.80%
15210	FICA	0.00	0.00	0.00	6,426.00	710.78	3,479.49	54.15%
15220	PERF	0.00	0.00	0.00	11,217.00	1,141.68	5,537.00	49.36%
15230	Insurance	0.00	0.00	0.00	38,561.00	4,442.82	16,346.90	42.39%
15240	Employee Service Bonus	0.00	0.00	0.00	1,900.00	1,900.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	1,500.00	175.00	1,061.08	70.74%
23306	Uniforms	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,650.00	0.00	1,873.63	70.70%
23630	Printer Supplies	0.00	0.00	0.00	1,000.00	0.00	500.00	50.00%
23650	Computer Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	37,000.00	0.00	29,919.50	80.86%
23720	Educational Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23731	Promotional Materials	0.00	0.00	0.00	5,000.00	0.00	4,955.00	99.10%
31200	Contract Services	0.00	0.00	0.00	330,860.00	1,692.38	316,173.22	95.56%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	975.41	97.54%
32130	Travel & Training	0.00	0.00	0.00	3,600.00	598.94	2,315.56	64.32%
32160	Communications	0.00	0.00	0.00	3,600.00	77.16	3,060.20	85.01%
32200	Advertisements & Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	700.00	0.00	551.00	78.71%
33211	Conveyance Improvements	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
		0.00	0.00	0.00	660,510.00	18,918.76	561,683.95	85.04%
		0.00	0.00	0.00	660,510.00	18,918.76	561,683.95	85.04%
		0.00	0.00	0.00	660,510.00	18,918.76	561,683.95	85.04%

☐ Fund : 1200

☐ Loc : 0000

☐ Loc Desc : No Department

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	842.58	(3,338.97)	0.00%
		0.00	0.00	0.00	0.00	842.58	(3,338.97)	0.00%
		0.00	0.00	0.00	0.00	842.58	(3,338.97)	0.00%
		0.00	0.00	0.00	0.00	842.58	(3,338.97)	0.00%
<input type="checkbox"/> Fund : 1201								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	11,962.36	(61,315.25)	0.00%
		0.00	0.00	0.00	0.00	11,962.36	(61,315.25)	0.00%
		0.00	0.00	0.00	0.00	11,962.36	(61,315.25)	0.00%
		0.00	0.00	0.00	0.00	11,962.36	(61,315.25)	0.00%
<input type="checkbox"/> Fund : 1202								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
31210	Maint & Service Contracts	0.00	0.00	0.00	203,261.13	0.00	188,860.20	92.92%
		0.00	0.00	0.00	203,261.13	0.00	188,860.20	92.92%
		0.00	0.00	0.00	203,261.13	0.00	188,860.20	92.92%
		0.00	0.00	0.00	203,261.13	0.00	188,860.20	92.92%
<input type="checkbox"/> Fund : 1204								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	7,124.06	(31,878.04)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	18,904.70	(119,685.36)	0.00%
		0.00	0.00	0.00	0.00	26,028.76	(151,563.40)	0.00%
		0.00	0.00	0.00	0.00	26,028.76	(151,563.40)	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	26,028.76	(151,563.40)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	135,875.40	(885,684.51)	0.00%
		0.00	0.00	0.00	0.00	135,875.40	(885,684.51)	0.00%
		0.00	0.00	0.00	0.00	135,875.40	(885,684.51)	0.00%
		0.00	0.00	0.00	0.00	135,875.40	(885,684.51)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11413	Part-Time Clerical	0.00	0.00	0.00	14,677.00	0.00	14,677.00	100.00%
11718	Part-Time Food Inspector	0.00	0.00	0.00	23,208.00	0.00	22,859.02	98.50%
12505	Part-Time Nurse	0.00	0.00	0.00	25,641.00	0.00	23,238.70	90.63%
15210	FICA	0.00	0.00	0.00	4,860.00	0.00	4,643.87	95.55%
15240	Employee Service Bonus	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	5,800.00	0.00	5,800.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	6,336.00	0.00	4,607.67	72.72%
32120	Postage	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,364.00	0.00	3,364.00	100.00%
47210	Equipment	0.00	0.00	0.00	38,002.00	80.73	37,611.28	98.97%
		0.00	0.00	0.00	125,788.00	80.73	120,701.54	95.96%
		0.00	0.00	0.00	125,788.00	80.73	120,701.54	95.96%
		0.00	0.00	0.00	125,788.00	80.73	120,701.54	95.96%
☐ Fund : 1212								
☐ Loc : 0000								

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
11113	Director	0.00	0.00	0.00	46,730.77	5,192.31	20,769.22	44.44%
11700	Part-Time	0.00	0.00	0.00	97,911.54	7,842.19	59,333.79	60.60%
15210	FICA	0.00	0.00	0.00	11,000.00	1,114.35	5,651.83	51.38%
15220	PERF	0.00	0.00	0.00	7,500.00	737.31	3,813.45	50.85%
15230	Insurance	0.00	0.00	0.00	34,119.60	3,519.60	16,521.60	48.42%
15240	Employee Service Bonus	0.00	0.00	0.00	2,050.00	2,100.00	(50.00)	(2.44%)
20000	Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
32130	Travel & Training	3,000.00	0.00	1,000.00	4,000.00	294.36	3,705.64	92.64%
32140	Telephone	0.00	0.00	0.00	3,160.00	171.48	2,421.52	76.63%
32200	Advertisements & Publications	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equipment	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	0.00	0.00	14,525.89	45,491.78	1,500.00	34,591.78	76.04%
35122	Liability Insurance	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47220	Computers - Hardware/Software	0.00	0.00	0.00	12,000.00	0.00	2,517.62	20.98%
		3,000.00	0.00	15,525.89	267,863.69	22,471.60	153,176.45	57.18%
		3,000.00	0.00	15,525.89	267,863.69	22,471.60	153,176.45	57.18%
		3,000.00	0.00	15,525.89	267,863.69	22,471.60	153,176.45	57.18%
☐ Fund : 1216								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11291	Hourly Pay	0.00	0.00	0.00	40,000.00	0.00	38,425.57	96.06%
11302	First Deputy - Finance (2)	0.00	0.00	0.00	1,236.00	0.00	760.60	61.54%
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	2,472.00	285.24	950.72	38.46%
15210	FICA	0.00	0.00	0.00	4,500.00	21.21	4,245.00	94.33%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	0.00	0.00	0.00	5,800.00	20.25	5,563.95	95.93%
15230	Insurance	0.00	0.00	0.00	6,000.00	47.61	5,549.51	92.49%
15240	Employee Service Bonus	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	8,000.00	0.00	7,089.16	88.61%
31200	Contract Services	0.00	0.00	0.00	40,080.00	0.00	21,205.18	52.91%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers - Hardware/Software	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(21.16)	0.00%
		0.00	0.00	0.00	140,388.00	374.31	116,068.53	82.68%
		0.00	0.00	0.00	140,388.00	374.31	116,068.53	82.68%
		0.00	0.00	0.00	140,388.00	374.31	116,068.53	82.68%

☐ Fund : 1217

☐ Loc : 0000

☐ Loc Desc : No Department

32135	Travel & Training - Clerk	0.00	0.00	0.00	2,000.00	0.00	1,950.00	97.50%
32136	Travel & Training - Auditor	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32137	Travel & Training - Treasurer	0.00	0.00	0.00	2,000.00	0.00	1,900.00	95.00%
32138	Travel & Training - Recorder	0.00	0.00	0.00	2,000.00	0.00	1,234.29	61.71%
32139	Travel & Training - Surveyor	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	9,084.29	90.84%
		0.00	0.00	0.00	10,000.00	0.00	9,084.29	90.84%
		0.00	0.00	0.00	10,000.00	0.00	9,084.29	90.84%

☐ Fund : 1222

☐ Loc : 0000

☐ Loc Desc : No Department

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31211	Maint & Service - Radio	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	86,320.00	138.03	85,045.97	98.52%
32160	Communications	0.00	0.00	0.00	756,104.07	3,101.17	398,503.73	52.70%
32202	Utilities	0.00	0.00	0.00	50,000.00	1,987.65	46,366.72	92.73%
35640	Rental/Lease Fees	0.00	0.00	0.00	111,924.00	13,962.00	27,839.07	24.87%
47210	Equipment	0.00	0.00	0.00	51,055.55	219.25	13,010.11	25.48%
		0.00	0.00	0.00	1,062,903.62	19,408.10	578,265.60	54.40%
		0.00	0.00	0.00	1,062,903.62	19,408.10	578,265.60	54.40%
		0.00	0.00	0.00	1,062,903.62	19,408.10	578,265.60	54.40%
☐ Fund : 1223								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,260.73	(6,889.50)	0.00%
		0.00	0.00	0.00	0.00	1,260.73	(6,889.50)	0.00%
		0.00	0.00	0.00	0.00	1,260.73	(6,889.50)	0.00%
		0.00	0.00	0.00	0.00	1,260.73	(6,889.50)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32179	Unobligated Account	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2032								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50001	Transfer Fund	0.00	0.00	0.00	0.00	0.00	(301,900.30)	0.00%
		0.00	0.00	0.00	0.00	0.00	(301,900.30)	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	(301,900.30)	0.00%
		0.00	0.00	0.00	0.00	0.00	(301,900.30)	0.00%
☐ Fund : 2042								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32179	Unobligated Account	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2050								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32179	Unobligated Account	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	2,300.00	(2,300.00)	0.00%
		0.00	0.00	0.00	10,000.00	2,300.00	7,700.00	77.00%
		0.00	0.00	0.00	10,000.00	2,300.00	7,700.00	77.00%
		0.00	0.00	0.00	10,000.00	2,300.00	7,700.00	77.00%
☐ Fund : 2100								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11242	Prob Officer	0.00	0.00	0.00	13,809.00	1,593.30	5,240.30	37.95%
11243	Prob Officer	0.00	0.00	0.00	15,950.00	1,840.32	6,748.40	42.31%
11248	Prob Officer	0.00	0.00	0.00	15,973.00	1,842.99	6,758.05	42.31%
11249	Prob Officer	0.00	0.00	0.00	13,809.00	1,593.30	5,842.50	42.31%
11250	Adult Prob Officer	0.00	0.00	0.00	15,190.00	1,752.69	6,426.55	42.31%
11252	Adult Prob Officer	0.00	0.00	0.00	12,553.00	1,048.11	8,011.19	63.82%
11422	Financial Clerk	0.00	0.00	0.00	8,042.00	903.30	4,127.70	51.33%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11503	Probation Officer Asst	0.00	0.00	0.00	20,136.00	2,323.38	9,006.24	44.73%
11605	Administrative Assistant	0.00	0.00	0.00	8,640.00	1,039.89	3,851.07	44.57%
11708	PT Prob Officer	0.00	0.00	0.00	6,811.00	339.74	5,074.29	74.50%
11709	PT Prob Officer	0.00	0.00	0.00	6,325.00	1,589.76	(488.36)	(7.72%)
11715	Secretary Juvenile	0.00	0.00	0.00	8,042.00	1,014.93	2,967.35	36.90%
15210	FICA	0.00	0.00	0.00	14,050.00	136.60	13,435.41	95.63%
15220	PERF	0.00	0.00	0.00	26,078.00	277.08	24,834.57	95.23%
15230	Insurance	0.00	0.00	0.00	50,000.00	930.40	45,954.32	91.91%
15240	Employee Service Bonus	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306	Uniforms	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23701	Educational Materials (A&D)	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
31130	Translators	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	500.00	50.00%
32130	Travel & Training	0.00	0.00	0.00	8,000.00	327.84	7,147.16	89.34%
32160	Communications	0.00	0.00	0.00	6,000.00	0.00	2,201.94	36.70%
32410	Printing	0.00	0.00	0.00	1,000.00	0.00	888.00	88.80%
32520	Garage & Motor Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,400.00	93.33%
32640	Drug Screens	0.00	0.00	0.00	8,295.00	775.00	5,360.50	64.62%
33212	Copy Machine Maintenance	0.00	0.00	0.00	3,088.01	0.00	2,466.44	79.87%
		0.00	0.00	0.00	279,041.01	19,328.63	182,503.62	65.40%
		0.00	0.00	0.00	279,041.01	19,328.63	182,503.62	65.40%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	279,041.01	19,328.63	182,503.62	65.40%
☐ Fund : 2150								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11710	Juvenile Prob Officer	0.00	0.00	0.00	669.00	77.13	283.35	42.35%
12002	Juvenile Prob Officer	0.00	0.00	0.00	669.00	77.13	283.35	42.35%
12003	Juvenile Prob Super	0.00	0.00	0.00	769.00	88.68	325.60	42.34%
12111	Juvenile Prob Officer	0.00	0.00	0.00	503.00	57.96	213.20	42.39%
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	719.00	82.89	304.55	42.36%
12204	Juvenile Prob Officer	0.00	0.00	0.00	669.00	77.13	283.35	42.35%
12205	Juvenile Prob Officer	0.00	0.00	0.00	669.00	77.13	283.35	42.35%
12206	On-Call Probation Officer	0.00	0.00	0.00	131.00	13.20	65.00	49.62%
15210	FICA	0.00	0.00	0.00	367.00	39.93	234.15	63.80%
15220	PERF	0.00	0.00	0.00	705.00	78.26	444.16	63.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	2,000.00	0.00	1,829.15	91.46%
23304	Uniform Allowance	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32160	Communications	0.00	0.00	0.00	3,000.00	0.00	2,860.74	95.36%
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	1,000.00	0.00	647.75	64.78%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32611	Psychiatric Svcs	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	4,000.00	372.00	2,436.00	60.90%
33212	Copy Machine Maintenance	0.00	0.00	0.00	1,612.67	0.00	1,612.67	100.00%
		0.00	0.00	0.00	29,482.67	1,041.44	24,106.37	81.76%
		0.00	0.00	0.00	29,482.67	1,041.44	24,106.37	81.76%
		0.00	0.00	0.00	29,482.67	1,041.44	24,106.37	81.76%
☐ Fund : 2504								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	193.34	(636.68)	0.00%
		0.00	0.00	0.00	0.00	193.34	(636.68)	0.00%
		0.00	0.00	0.00	0.00	193.34	(636.68)	0.00%
		0.00	0.00	0.00	0.00	193.34	(636.68)	0.00%
☐ Fund : 2506								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	503.00	(1,844.65)	0.00%
		0.00	0.00	0.00	0.00	503.00	(1,844.65)	0.00%
		0.00	0.00	0.00	0.00	503.00	(1,844.65)	0.00%
		0.00	0.00	0.00	0.00	503.00	(1,844.65)	0.00%
☐ Fund : 2507								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,500.47)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,500.47)	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	(1,500.47)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,500.47)	0.00%
☐	Fund : 2508							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	32130 Travel & Training	0.00	0.00	0.00	5,000.00	1,200.00	3,800.00	76.00%
		0.00	0.00	0.00	5,000.00	1,200.00	3,800.00	76.00%
		0.00	0.00	0.00	5,000.00	1,200.00	3,800.00	76.00%
		0.00	0.00	0.00	5,000.00	1,200.00	3,800.00	76.00%
☐	Fund : 2509							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	50000 Unappropriated	0.00	0.00	0.00	0.00	0.00	(78.77)	0.00%
		0.00	0.00	0.00	0.00	0.00	(78.77)	0.00%
		0.00	0.00	0.00	0.00	0.00	(78.77)	0.00%
		0.00	0.00	0.00	0.00	0.00	(78.77)	0.00%
☐	Fund : 2510							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	50000 Unappropriated	0.00	0.00	0.00	0.00	0.00	(124.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(124.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(124.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(124.00)	0.00%
☐	Fund : 2511							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	11117 Dep Pros - Supp - Sup Ct III	0.00	0.00	0.00	8,196.00	945.69	3,467.55	42.31%
	11700 Part-Time	0.00	0.00	0.00	20,000.00	654.50	16,438.50	82.19%

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	2,160.00	118.29	1,546.45	71.59%
15220	PERF	0.00	0.00	0.00	1,170.00	134.31	498.45	42.60%
15230	Insurance	0.00	0.00	0.00	2,050.00	222.00	940.00	45.85%
23600	Office Supplies	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31500	Bonds	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32460	Computer Maintenance	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32540	Telephone Syst Maint	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
33001	Process Server	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match	0.00	0.00	0.00	27,000.00	0.00	27,000.00	100.00%
35700	Conference	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers - Hardware/Software	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47250	Upgrade Computers	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	0.00	133,076.00	2,074.79	122,390.95	91.97%
		0.00	0.00	0.00	133,076.00	2,074.79	122,390.95	91.97%
		0.00	0.00	0.00	133,076.00	2,074.79	122,390.95	91.97%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] Fund : 2512								
[-] Loc : 0000								
[-] Loc Desc : No Department								
31250	Juror Fees	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
[-] Fund : 2513								
[-] Loc : 0000								
[-] Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	5,976.16	200.00	4,478.68	74.94%
32000	Intervention & Treatment	0.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	5,882.00	923.50	2,437.00	41.43%
		0.00	0.00	0.00	23,622.16	1,123.50	18,679.68	79.08%
		0.00	0.00	0.00	23,622.16	1,123.50	18,679.68	79.08%
		0.00	0.00	0.00	23,622.16	1,123.50	18,679.68	79.08%
[-] Fund : 2514								
[-] Loc : 0000								
[-] Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	19,592.00	50.00	18,514.81	94.50%
32000	Intervention & Treatment	0.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	19,592.00	0.00	18,366.00	93.74%
		0.00	0.00	0.00	78,368.00	50.00	76,064.81	97.06%
		0.00	0.00	0.00	78,368.00	50.00	76,064.81	97.06%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	78,368.00	50.00	76,064.81	97.06%
☐ Fund : 2517								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(24.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(24.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(24.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(24.00)	0.00%
☐ Fund : 2525								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23710	Other Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
☐ Fund : 2532								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11919	Educator/Facilitor	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12201	Field Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23360	Institutional Supplies	0.00	0.00	0.00	4,042.37	0.00	2,097.06	51.88%
23600	Office Supplies	0.00	0.00	0.00	469.75	0.00	0.00	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	1,013.00	0.00	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	5,454.80	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	0.00	0.00	0.00	1,057.76	0.00	0.00	0.00%
32202	Utilities	0.00	0.00	0.00	2,406.42	0.00	0.00	0.00%
32620	Professional Fees	0.00	0.00	0.00	10.98	0.00	0.00	0.00%
41730	Office Equipment	0.00	0.00	0.00	549.75	0.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	2,678.97	0.00	0.00	0.00%
50001	Transfer Fund	0.00	0.00	0.00	0.00	0.00	(323,820.91)	0.00%
		0.00	0.00	0.00	17,683.80	0.00	(321,723.85)	(1,819.31%)
		0.00	0.00	0.00	17,683.80	0.00	(321,723.85)	(1,819.31%)
		0.00	0.00	0.00	17,683.80	0.00	(321,723.85)	(1,819.31%)

☐ Fund : 2542

☐ Loc : 0000

☐ Loc Desc : No Department

11121	Community Service/Intake Coord	0.00	0.00	0.00	36,772.00	4,159.62	15,973.90	43.44%
11125	Probation Officer (CL)	0.00	0.00	0.00	5,860.00	676.17	2,929.93	50.00%
11126	Probation Officer (TM)	0.00	0.00	0.00	4,514.00	520.86	1,909.70	42.31%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	38,724.00	4,129.50	21,980.24	56.76%
11246	Probation Officer (SH)	0.00	0.00	0.00	7,644.00	882.00	3,234.00	42.31%
11247	Probation Officer (ML)	0.00	0.00	0.00	36,610.00	4,162.08	12,821.02	35.02%
11253	Director of Home Detention	0.00	0.00	0.00	10,128.00	1,168.50	3,688.00	36.41%
11254	Facility Mgr Work Release	0.00	0.00	0.00	28,778.00	3,230.76	12,624.20	43.87%
11256	Probation Officer (AR)	0.00	0.00	0.00	36,610.00	4,161.81	15,954.81	43.58%
11257	FT Detention Officer (10)	0.00	0.00	0.00	84,040.00	0.00	80,075.00	95.28%
11258	PT Detention Officer	0.00	0.00	0.00	72,510.00	9,303.11	43,345.36	59.78%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11259	Detention Officer Supervisor	0.00	0.00	0.00	8,600.00	1.50	7,416.50	86.24%
11260	PT Reception/Data	0.00	0.00	0.00	21,012.00	1,874.37	14,578.63	69.38%
11800	Overtime	0.00	0.00	0.00	40,000.00	2,583.74	23,703.09	59.26%
11811	Probation Officer	0.00	0.00	0.00	33,212.00	0.00	33,212.00	100.00%
11902	Director of Comm Supervision	0.00	0.00	0.00	43,804.00	5,054.31	18,532.45	42.31%
11919	Educator/Facilitor	0.00	0.00	0.00	20,400.00	1,248.94	18,001.56	88.24%
12201	Field Officer	0.00	0.00	0.00	147,088.00	12,478.86	84,693.70	57.58%
15210	FICA	0.00	0.00	0.00	90,000.00	0.00	71,876.59	79.86%
15220	PERF	0.00	0.00	0.00	167,000.00	6,135.77	124,067.18	74.29%
15230	Insurance	0.00	0.00	0.00	342,578.00	17,363.19	256,916.46	75.00%
22530	Equipment Repair Supplies	0.00	0.00	0.00	0.00	0.00	(857.60)	0.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	5,000.00	2,704.08	2,295.92	45.92%
23211	Gas, Oil, & Lubricants - WR	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23306	Uniforms	0.00	0.00	0.00	3,500.00	3,416.99	0.00	0.00%
23307	Uniforms WR	0.00	0.00	0.00	17,500.00	2,425.08	14,826.59	84.72%
23360	Institutional Supplies	0.00	0.00	0.00	6,000.00	0.00	2,424.82	40.41%
23361	Institutional Supplies WR	0.00	0.00	0.00	28,000.00	6,772.47	15,625.82	55.81%
23401	Food	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
23605	Office Supplies WR	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23701	Educational Materials (A&D)	0.00	0.00	0.00	16,000.00	0.00	13,826.40	86.42%
23703	Educational Materials WR	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23745	Incentives	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23748	Incentives WR	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	5,000.00	2,638.00	2,362.00	47.24%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23803	Drug Screen Supplies WR	0.00	0.00	0.00	7,000.00	4,097.50	1,863.00	26.61%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	6,000.00	0.00	5,985.00	99.75%
25201	Garage&Motor Repr Supplies WR	0.00	0.00	0.00	2,000.00	10.00	1,965.00	98.25%
31210	Maint & Service Contracts	0.00	0.00	0.00	11,000.00	283.25	10,716.75	97.42%
31216	Maint & Serv Contracts WR	0.00	0.00	0.00	45,000.00	0.00	45,000.00	100.00%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
32140	Telephone	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32142	Travel & Training WR	0.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
32160	Communications	0.00	0.00	0.00	14,000.00	605.21	10,184.01	72.74%
32163	Communications WR	0.00	0.00	0.00	6,000.00	353.13	3,869.71	64.50%
32202	Utilities	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32205	Utilities WR	0.00	0.00	0.00	27,534.54	0.00	27,534.54	100.00%
32410	Printing	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32620	Professional Fees	0.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
33131	Meal Reimburse/Provided WR	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	150,000.00	10,006.30	133,182.60	88.79%
35641	Rental/Lease Fees WR	0.00	0.00	0.00	60,000.00	5,838.40	54,161.60	90.27%
41730	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41731	Office Equipment WR	0.00	0.00	0.00	11,000.00	0.00	10,571.00	96.10%
47210	Equipment	0.00	0.00	0.00	30,000.00	16,049.34	3,096.97	10.32%
		0.00	0.00	0.00	1,818,118.54	134,334.84	1,317,868.45	72.49%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	1,818,118.54	134,334.84	1,317,868.45	72.49%
		0.00	0.00	0.00	1,818,118.54	134,334.84	1,317,868.45	72.49%
☐	Fund : 2700							
☐	Loc : 0000							
☐	Loc Desc : No Department							
50000	Unappropriated	0.00	0.00	0.00	12,215.34	100,016.27	(499,902.36)	(4,092.41%)
		0.00	0.00	0.00	12,215.34	100,016.27	(499,902.36)	(4,092.41%)
		0.00	0.00	0.00	12,215.34	100,016.27	(499,902.36)	(4,092.41%)
		0.00	0.00	0.00	12,215.34	100,016.27	(499,902.36)	(4,092.41%)
☐	Fund : 4900							
☐	Loc : 0000							
☐	Loc Desc : No Department							
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(4,724.76)	0.00%
		0.00	0.00	0.00	0.00	0.00	(4,724.76)	0.00%
		0.00	0.00	0.00	0.00	0.00	(4,724.76)	0.00%
		0.00	0.00	0.00	0.00	0.00	(4,724.76)	0.00%
☐	Fund : 4905							
☐	Loc : 0000							
☐	Loc Desc : No Department							
23600	Office Supplies	0.00	0.00	0.00	5,500.00	0.00	5,500.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32200	Advertisements & Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
☐ Fund : 4908								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23600	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Fund : 4918								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31500	Bonds	0.00	0.00	0.00	95,000.00	46,516.76	48,483.24	51.04%
		0.00	0.00	0.00	95,000.00	46,516.76	48,483.24	51.04%
		0.00	0.00	0.00	95,000.00	46,516.76	48,483.24	51.04%
		0.00	0.00	0.00	95,000.00	46,516.76	48,483.24	51.04%
☐ Fund : 4930								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11419	Investigator	0.00	0.00	0.00	32,445.00	0.00	29,761.20	91.73%
15210	FICA	0.00	0.00	0.00	4,000.00	0.00	3,794.69	94.87%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	70,000.00	9,357.00	45,643.00	65.20%
31121	Witness Fees	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32143	Witness Travel Expense	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
34111	Grant Match	0.00	0.00	0.00	70,000.00	0.00	70,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	32,000.00	0.00	31,281.08	97.75%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(173.00)	0.00%
		0.00	0.00	0.00	235,445.00	9,357.00	207,306.97	88.05%
		0.00	0.00	0.00	235,445.00	9,357.00	207,306.97	88.05%
		0.00	0.00	0.00	235,445.00	9,357.00	207,306.97	88.05%
☐ Fund : 4932								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,196.64)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,196.64)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,196.64)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,196.64)	0.00%
☐ Fund : 8100								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	0.00	0.00	0.00	27,008.00	3,301.65	11,295.66	41.82%
15210	FICA	0.00	0.00	0.00	1,920.00	235.11	805.34	41.94%
15220	PERF	0.00	0.00	0.00	3,834.00	468.84	1,602.87	41.81%
15230	Insurance	0.00	0.00	0.00	11,435.00	1,372.20	4,574.00	40.00%
		0.00	0.00	0.00	44,197.00	5,377.80	18,277.87	41.36%
		0.00	0.00	0.00	44,197.00	5,377.80	18,277.87	41.36%
		0.00	0.00	0.00	44,197.00	5,377.80	18,277.87	41.36%
☐ Fund : 8102								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	15,975.00	1,704.24	8,278.66	51.82%

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	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(126.00)	0.00%
		0.00	0.00	0.00	15,975.00	1,704.24	8,152.66	51.03%
		0.00	0.00	0.00	15,975.00	1,704.24	8,152.66	51.03%
		0.00	0.00	0.00	15,975.00	1,704.24	8,152.66	51.03%
☐ Fund : 8107								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	11,225.00	614.52	7,998.43	71.26%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(252.00)	0.00%
		0.00	0.00	0.00	11,225.00	614.52	7,746.43	69.01%
		0.00	0.00	0.00	11,225.00	614.52	7,746.43	69.01%
		0.00	0.00	0.00	11,225.00	614.52	7,746.43	69.01%
☐ Fund : 8109								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11147	Deputy Prosecutor	0.00	0.00	0.00	47,895.00	5,513.70	20,326.50	42.44%
11352	Caseworker	0.00	0.00	0.00	33,788.00	3,785.07	14,862.65	43.99%
15210	FICA	0.00	0.00	0.00	7,000.00	701.58	3,489.61	49.85%
15220	PERF	0.00	0.00	0.00	13,000.00	1,320.45	6,397.76	49.21%
15230	Insurance	0.00	0.00	0.00	27,500.00	717.48	24,108.53	87.67%
		0.00	0.00	0.00	129,183.00	12,038.28	69,185.05	53.56%
		0.00	0.00	0.00	129,183.00	12,038.28	69,185.05	53.56%
		0.00	0.00	0.00	129,183.00	12,038.28	69,185.05	53.56%
☐ Fund : 8126								
☐ Loc : 0000								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
23710	Other Supplies	0.00	0.00	0.00	0.00	500.00	(500.00)	0.00%
47210	Equipment	0.00	0.00	0.00	0.00	1,694.01	(1,694.01)	0.00%
		0.00	0.00	0.00	0.00	2,194.01	(2,194.01)	0.00%
		0.00	0.00	0.00	0.00	2,194.01	(2,194.01)	0.00%
		0.00	0.00	0.00	0.00	2,194.01	(2,194.01)	0.00%
☐ Fund : 8131								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11242	Prob Officer	0.00	0.00	0.00	72,100.00	7,586.36	12,162.77	16.87%
15210	FICA	0.00	0.00	0.00	5,515.65	545.44	1,404.37	25.46%
15220	PERF	0.00	0.00	0.00	10,599.00	1,077.27	3,108.90	29.33%
15230	Insurance	0.00	0.00	0.00	41,600.00	2,744.40	14,085.27	33.86%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32160	Communications	0.00	0.00	0.00	2,400.00	0.00	1,510.80	62.95%
41730	Office Equipment	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
		0.00	0.00	0.00	135,414.65	11,953.47	35,472.11	26.20%
		0.00	0.00	0.00	135,414.65	11,953.47	35,472.11	26.20%
		0.00	0.00	0.00	135,414.65	11,953.47	35,472.11	26.20%
☐ Fund : 8133								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23401	Food	0.00	0.00	0.00	250.00	54.27	55.70	22.28%
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	250.00	117.29	97.46	38.98%
30000	Other Services & Charges	0.00	0.00	0.00	5,650.00	0.00	5,650.00	100.00%
31215	ERS Radio Twr Sys Access	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32410	Printing	0.00	0.00	0.00	350.00	0.00	350.00	100.00%
47210	Equipment	0.00	0.00	0.00	9,084.00	0.00	9,084.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	16,684.00	171.56	16,337.16	97.92%
		0.00	0.00	0.00	16,684.00	171.56	16,337.16	97.92%
		0.00	0.00	0.00	16,684.00	171.56	16,337.16	97.92%
<input type="checkbox"/> Fund : 8139								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	5,975.00	1,523.28	4,451.72	74.51%
		0.00	0.00	0.00	5,975.00	1,523.28	4,451.72	74.51%
		0.00	0.00	0.00	5,975.00	1,523.28	4,451.72	74.51%
		0.00	0.00	0.00	5,975.00	1,523.28	4,451.72	74.51%
<input type="checkbox"/> Fund : 8144								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(3,521.52)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,521.52)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,521.52)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,521.52)	0.00%
<input type="checkbox"/> Fund : 8145								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
22401	Materials	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23601	Emerg Response Team Supplies	0.00	0.00	0.00	4,360.00	0.00	3,981.00	91.31%
31208	Peer Recovery Coaches	0.00	0.00	0.00	90,635.77	0.00	50,218.05	55.41%
32140	Telephone	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32141	Communications	0.00	0.00	0.00	33,424.62	0.00	16,975.29	50.79%
35655	Training	0.00	0.00	0.00	11,000.00	0.00	5,000.00	45.45%
		0.00	0.00	0.00	143,420.39	0.00	80,174.34	55.90%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	143,420.39	0.00	80,174.34	55.90%
		0.00	0.00	0.00	143,420.39	0.00	80,174.34	55.90%
[-] Fund : 8149								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	0.00	(448.78)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	(448.78)	0.00%
		0.00	0.00	0.00	0.00	0.00	(448.78)	0.00%
		0.00	0.00	0.00	0.00	0.00	(448.78)	0.00%
[-] Fund : 8150								
[-] Loc : 0000								
[-] Loc Desc : No Department								
12004	Juvenile Prob Officer	0.00	0.00	0.00	0.00	0.00	(11,250.00)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	(826.86)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	(1,597.50)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	(2,666.34)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,551.97)	0.00%
		0.00	0.00	0.00	0.00	0.00	(17,892.67)	0.00%
		0.00	0.00	0.00	0.00	0.00	(17,892.67)	0.00%
		0.00	0.00	0.00	0.00	0.00	(17,892.67)	0.00%
[-] Fund : 8895								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11804	Juvenile Referee	0.00	0.00	0.00	10,383.00	828.57	6,240.15	60.10%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15240	Employee Service Bonus	0.00	0.00	0.00	215.00	0.00	215.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(9,000.00)	0.00%
		0.00	0.00	0.00	10,598.00	828.57	(2,544.85)	(24.01%)
		0.00	0.00	0.00	10,598.00	828.57	(2,544.85)	(24.01%)
		0.00	0.00	0.00	10,598.00	828.57	(2,544.85)	(24.01%)
☐ Fund : 8897								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11331	Investigator	0.00	0.00	0.00	25,000.00	2,884.62	10,576.90	42.31%
11700	Part-Time	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
11803	Criminal Enforcement Clerk (3)	0.00	0.00	0.00	17,000.00	397.83	15,010.85	88.30%
15210	FICA	0.00	0.00	0.00	6,000.00	249.45	4,744.08	79.07%
15220	PERF	0.00	0.00	0.00	11,000.00	466.11	8,652.50	78.66%
15230	Insurance	0.00	0.00	0.00	10,000.00	130.50	9,310.79	93.11%
15240	Employee Service Bonus	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	2,939.45	(11,441.55)	0.00%
		0.00	0.00	0.00	100,200.00	7,067.96	68,053.57	67.92%
		0.00	0.00	0.00	100,200.00	7,067.96	68,053.57	67.92%
☐ Loc : 0660								
☐ Loc Desc : Prosecutor IV-D								
50000	Unappropriated	0.00	0.00	0.00	0.00	(464.93)	0.00	0.00%
		0.00	0.00	0.00	0.00	(464.93)	0.00	0.00%
		0.00	0.00	0.00	0.00	(464.93)	0.00	0.00%
		0.00	0.00	0.00	100,200.00	6,603.03	68,053.57	67.92%
☐ Fund : 8899								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(6,900.65)	0.00%
		0.00	0.00	0.00	0.00	0.00	(6,900.65)	0.00%
		0.00	0.00	0.00	0.00	0.00	(6,900.65)	0.00%
☐ Loc : 0001								
☐ Loc Desc : Clerk								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(181.62)	0.00%
		0.00	0.00	0.00	0.00	0.00	(181.62)	0.00%
		0.00	0.00	0.00	0.00	0.00	(181.62)	0.00%
		0.00	0.00	0.00	0.00	0.00	(7,082.27)	0.00%
☐ Fund : 9104								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,512.37	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	3,512.37	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	3,512.37	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	3,512.37	(3,512.37)	0.00%
☐ Fund : 9105								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	1,185.45	(1,185.45)	0.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	3,530.79	(3,530.79)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	336.38	(336.38)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	669.71	(669.71)	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	0.00	5,692.86	(5,692.86)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	2,360.28	(2,360.28)	0.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	0.00	236.00	(236.00)	0.00%
		0.00	0.00	0.00	0.00	14,011.47	(14,011.47)	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	14,011.47	(14,011.47)	0.00%
		0.00	0.00	0.00	0.00	14,011.47	(14,011.47)	0.00%
☐	Fund : 9125							
☐	Loc : 0000							
☐	Loc Desc : No Department							
50000	Unappropriated	0.00	0.00	0.00	0.00	5,639.40	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	5,639.40	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	5,639.40	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	5,639.40	(5,639.40)	0.00%
☐	Fund : 9128							
☐	Loc : 0000							
☐	Loc Desc : No Department							
32200	Advertisements & Publications	0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
☐	Fund : 9129							
☐	Loc : 0000							
☐	Loc Desc : No Department							
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(97.96)	0.00%
		0.00	0.00	0.00	0.00	0.00	(97.96)	0.00%
		0.00	0.00	0.00	0.00	0.00	(97.96)	0.00%
		0.00	0.00	0.00	0.00	0.00	(97.96)	0.00%
☐	Fund : 9142							
☐	Loc : 0000							
☐	Loc Desc : No Department							
11123	Probation Officer (KB)	0.00	0.00	0.00	39,848.00	4,597.83	16,858.85	42.31%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11124	Probation Officer (AR)	0.00	0.00	0.00	37,852.00	4,367.55	16,014.25	42.31%
15210	FICA	0.00	0.00	0.00	6,704.00	685.83	3,284.05	48.99%
15220	PERF	0.00	0.00	0.00	12,882.00	1,273.11	6,516.45	50.59%
15230	Insurance	0.00	0.00	0.00	30,086.00	0.00	29,360.02	97.59%
		0.00	0.00	0.00	127,372.00	10,924.32	72,033.62	56.55%
		0.00	0.00	0.00	127,372.00	10,924.32	72,033.62	56.55%
		0.00	0.00	0.00	127,372.00	10,924.32	72,033.62	56.55%
		3,000.00	7,050.00	(50,807.52)	59,361,434.92	5,216,658.03	28,744,836.63	48.42%