

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12012	Case Manager	0.00	0.00	0.00	0.00	(224.92)	0.00	0.00%
15210	FICA	0.00	0.00	0.00	1,201,627.14	67,468.59	620,481.27	51.64%
15220	PERF	0.00	0.00	0.00	2,000,000.00	96,571.62	1,189,408.06	59.47%
15230	Insurance	0.00	0.00	5.02	4,100,040.16	339,329.40	1,365,191.36	33.30%
15240	Employee Service Bonus	0.00	0.00	0.00	220,000.00	(20,214.40)	43,923.62	19.97%
23360	Institutional Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
30000	Other Services & Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	47,294.41	(162,931.12)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	2,868.23	(10,547.72)	0.00%
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	50.00	50.00	50.00	0.00	0.00%
		0.00	0.00	55.02	7,521,717.30	533,142.93	3,045,525.47	40.49%
		0.00	0.00	55.02	7,521,717.30	533,142.93	3,045,525.47	40.49%
☐ Loc : 0001								
☐ Loc Desc : Clerk								
11100	Elected Official	0.00	0.00	0.00	56,650.00	4,357.70	19,609.55	34.62%
11200	Chief Deputy	0.00	0.00	0.00	40,028.00	3,079.08	13,855.82	34.62%
11300	First Deputy (3)	0.00	0.00	0.00	110,203.00	8,194.52	38,536.20	34.97%
11400	Second Deputy (10)	0.00	0.00	0.00	343,948.00	14,480.83	207,437.06	60.31%
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	2,645.76	17,752.56	50.79%
11600	Part-Time Hourly	0.00	0.00	0.00	90,000.00	6,824.75	34,097.60	37.89%
11700	Part-Time	0.00	0.00	0.00	10,000.00	633.50	2,826.75	28.27%
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	4,375.49	25,732.29	68.17%
31210	Maint & Service Contracts	0.00	0.00	0.00	6,000.00	132.97	3,172.69	52.88%
32120	Postage	0.00	0.00	0.00	59,719.61	2,626.16	39,345.39	65.88%
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	47,350.76	404,429.41	51.05%
		0.00	0.00	0.00	792,245.29	47,350.76	404,429.41	51.05%
☐ Loc : 0002								
☐ Loc Desc : Auditor								
11100	Elected Official	0.00	0.00	0.00	61,079.00	4,698.38	21,142.77	34.62%
11200	Chief Deputy	0.00	0.00	0.00	41,066.00	3,000.00	14,856.39	36.18%
11302	First Deputy - Finance (2)	0.00	0.00	0.00	73,210.00	6,066.68	14,659.80	20.02%
11303	First Deputy - Tax (3)	0.00	0.00	0.00	109,344.00	5,575.06	48,974.62	44.79%
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	104,390.00	8,124.92	33,390.55	31.99%
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	70,767.00	5,443.52	23,138.18	32.70%
11601	GIS/Prop Rec Technician	0.00	0.00	0.00	34,769.00	2,674.52	12,030.73	34.60%
11612	GIS Coordinator	0.00	0.00	0.00	39,664.00	3,091.92	13,642.75	34.40%
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	(65.00)	6,112.98	605.23	2,196.07	35.92%
23602	Office Supplies-Personnel	0.00	0.00	65.00	383.00	161.57	4.38	1.14%
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	0.00	554,498.98	39,441.80	193,967.01	34.98%
		0.00	0.00	0.00	554,498.98	39,441.80	193,967.01	34.98%

☐ **Loc : 0003**

☐ **Loc Desc : Treasurer**

11100	Elected Official	0.00	0.00	0.00	55,105.00	4,238.84	19,074.86	34.62%
11201	Supervising Deputy	0.00	0.00	0.00	39,569.00	3,043.76	13,697.04	34.62%
11304	First Deputy	0.00	0.00	0.00	72,726.00	5,594.32	25,174.28	34.62%
11700	Part-Time	0.00	0.00	0.00	36,071.00	1,656.24	18,761.06	52.01%
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	30.00	1,304.39	65.22%
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	14,563.16	92,890.06	37.75%
		0.00	0.00	0.00	246,071.00	14,563.16	92,890.06	37.75%

☐ **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	4,000.00	18,000.00	34.62%
11200	Chief Deputy	0.00	0.00	0.00	7,705.00	592.70	2,667.05	34.61%
11305	First Deputy	0.00	0.00	0.00	14,284.00	1,098.80	4,944.20	34.61%
		0.00	0.00	0.00	73,989.00	5,691.50	25,611.25	34.61%
		0.00	0.00	0.00	73,989.00	5,691.50	25,611.25	34.61%
☐ Loc : 0005								
☐ Loc Desc : Sheriff								
11100	Elected Official	0.00	0.00	0.00	98,676.58	14,646.86	45,823.91	46.44%
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	89,703.66	394,179.83	33.80%
11313	Investigator (2)	0.00	0.00	0.00	101,404.00	7,800.32	35,101.28	34.62%
11314	Detective Coordinator	0.00	0.00	0.00	56,360.00	4,335.38	19,509.27	34.62%
11406	Clerical I (3)	0.00	0.00	0.00	110,604.00	8,508.00	34,787.82	31.45%
11407	Clerical II (4)	0.00	0.00	0.00	138,512.00	10,521.60	49,368.53	35.64%
11408	Crt Security Officer (8)	0.00	0.00	0.00	309,987.00	20,864.34	115,228.64	37.17%
11409	Overtime-Crt Security Officer	0.00	0.00	0.00	10,300.00	1,777.86	7,519.34	73.00%
11700	Part-Time	0.00	0.00	0.00	20,731.00	1,048.00	7,057.08	34.04%
11702	Lieutenant Training	0.00	0.00	0.00	60,077.00	4,621.30	20,795.95	34.62%
11703	Captain I	0.00	0.00	0.00	63,635.00	4,895.00	22,027.50	34.62%
11704	Lieutenant	0.00	0.00	0.00	60,077.00	4,621.30	20,795.95	34.62%
11727	Major	0.00	0.00	0.00	73,130.00	5,625.38	25,314.27	34.62%
11801	Sergeant (3)	0.00	0.00	0.00	172,587.00	13,275.90	59,741.85	34.62%
11802	Corporal (6)	0.00	0.00	0.00	338,155.00	25,361.40	117,705.10	34.81%
11907	Overtime - Deputy	0.00	0.00	0.00	84,872.00	5,062.39	28,869.11	34.01%
11909	Process Server (2)	0.00	0.00	434.13	82,961.74	6,734.62	27,652.30	33.33%
11921	Chief Matron/Personnel	0.00	0.00	0.00	50,918.00	3,916.76	17,625.54	34.62%
11929	Specialist Pay	0.00	0.00	0.00	69,270.00	0.00	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	Addt'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	0.00	14,250.00	61.96%
12303	Corporal Shift Supervisor (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	359.76	2,226.00	44.52%
12800	Overtime - Community Police	0.00	0.00	0.00	7,500.00	3,978.23	3,521.77	46.96%
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	24,992.98	88,286.47	46.40%
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	0.00	6.37	0.42%
23500	SWAT Supplies	0.00	0.00	0.00	5,000.00	666.33	1,041.08	20.82%
23600	Office Supplies	0.00	0.00	228.70	10,331.18	1,457.68	6,024.35	58.31%
23601	Emerg Response Team Supplies	0.00	0.00	0.00	1,500.00	0.00	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	169.42	1,032.60	27.41%
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	3,287.15	3,914.03	26.03%
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	13.67	7,220.78	72.21%

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	12,295.00	2,058.00	242.00	1.97%
32131	Travel & Training - Firearms	0.00	0.00	0.00	4,524.70	3,445.00	245.00	5.41%
32202	Utilities	0.00	0.00	0.00	375,000.00	42,897.50	45,991.62	12.26%
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	89.50	947.60	45.12%
32410	Printing	0.00	0.00	0.00	2,500.00	0.00	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	208.00	20,022.39	48.98%
35220	Merit Pension	0.00	0.00	0.00	0.00	75,768.00	(263,620.00)	0.00%
36130	ID Badging System	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
		0.00	0.00	662.83	3,931,903.54	392,711.29	1,048,884.09	26.68%
		0.00	0.00	662.83	3,931,903.54	392,711.29	1,048,884.09	26.68%

☐ **Loc : 0006**

☐ **Loc Desc : Surveyor**

11100	Elected Official	0.00	0.00	0.00	52,000.00	4,000.00	18,000.00	34.62%
11304	First Deputy	0.00	0.00	0.00	45,000.00	3,076.92	33,000.01	73.33%
11305	First Deputy	0.00	0.00	0.00	31,536.00	2,425.84	10,916.36	34.62%
11316	Administrative Assistant	0.00	0.00	0.00	36,235.00	2,787.30	12,542.95	34.62%
11700	Part-Time	0.00	0.00	0.00	13,000.00	0.00	12,435.00	95.65%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	2,078.41	159.60	1,309.85	63.02%
23600	Office Supplies	0.00	0.00	0.00	4,069.37	54.90	2,912.17	71.56%
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	714.24	1,435.76	36.16%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	0.00	(266.81)	1,333.19	0.00	1,223.19	91.75%
32130	Travel & Training	0.00	0.00	0.00	250.00	0.00	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	266.81	516.81	0.00	285.49	55.24%
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	13,218.80	146,312.15	60.13%
		0.00	0.00	0.00	243,321.41	13,218.80	146,312.15	60.13%
☐ Loc : 0007								
☐ Loc Desc : Coroner								
11100	Elected Official	0.00	0.00	0.00	70,500.00	5,423.08	24,403.82	34.62%
11200	Chief Deputy	0.00	0.00	0.00	37,080.00	2,852.30	12,835.45	34.62%
11316	Administrative Assistant	0.00	0.00	0.00	34,629.00	2,663.76	11,925.27	34.44%
11700	Part-Time	0.00	0.00	(434.13)	16,434.07	1,743.75	6,409.07	39.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	4,000.00	35.29	2,667.74	66.69%
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	107.65	337.94	33.79%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	174.59	241.97	12.10%
23710	Other Supplies	0.00	0.00	0.00	7,400.00	173.87	5,118.79	69.17%
30000	Other Services & Charges	0.00	0.00	0.00	200.00	0.00	174.05	87.02%
31200	Contract Services	0.00	0.00	0.00	3,500.00	220.00	2,940.00	84.00%
32130	Travel & Training	0.00	0.00	0.00	1,500.00	48.95	1,378.53	91.90%
32200	Advertisements & Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%

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32520	Garage & Motor Repair	0.00	0.00	0.00	2,800.00	0.00	2,800.00	100.00%
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	17,267.00	58,918.00	32.12%
47210	Equipment	0.00	0.00	0.00	3,059.98	99.95	66.04	2.16%
		0.00	0.00	(434.13)	371,946.77	30,810.19	134,016.67	36.03%
		0.00	0.00	(434.13)	371,946.77	30,810.19	134,016.67	36.03%
☐ Loc : 0008								
☐ Loc Desc : Assessor								
11100	Elected Official	0.00	0.00	0.00	59,740.00	4,595.38	20,679.27	34.62%
11200	Chief Deputy	0.00	0.00	0.00	44,992.00	3,460.92	15,574.18	34.62%
11306	First Deputy (Level II) (2)	0.00	0.00	0.00	78,000.00	6,000.00	27,000.00	34.62%
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	14,056.30	63,960.25	34.81%
		0.00	0.00	0.00	183,732.00	14,056.30	63,960.25	34.81%
☐ Loc : 0009								
☐ Loc Desc : Prosecuting Attorney								
11104	Prosecutor - Supplemental	0.00	0.00	0.00	7,000.00	538.46	2,423.09	34.62%
11113	Director	0.00	0.00	0.00	44,767.00	3,443.62	17,623.88	39.37%
11305	First Deputy	0.00	0.00	0.00	44,227.00	3,402.08	15,309.32	34.62%
11309	First Deputy Prosecutor	0.00	0.00	0.00	44,767.00	3,443.62	15,496.23	34.62%
11310	First Deputy - Sup Court III	0.00	0.00	0.00	36,252.00	2,788.62	12,548.73	34.62%
11311	First Deputy - Drug Task	0.00	0.00	0.00	40,372.00	3,105.54	13,974.91	34.62%
11317	Administrator	0.00	0.00	0.00	29,846.00	2,295.84	10,331.36	34.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11323	Deputy Prosecutor - Sup Ct III	0.00	0.00	0.00	44,227.00	3,402.08	15,309.32	34.62%
11324	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	44,227.00	3,402.08	15,309.32	34.62%
11326	Deputy Prosecutor - Juvenile	0.00	0.00	0.00	44,227.00	3,402.08	15,309.32	34.62%
11327	Deputy Prosecutor - Sup Ct IV	0.00	0.00	0.00	44,227.00	3,402.08	15,309.32	34.62%
11328	Deputy Prosecutor - Circuit Ct	0.00	0.00	0.00	69,875.06	3,675.74	16,651.11	23.83%
11329	Deputy Prosecutor - Circuit Ct	0.00	0.00	0.00	44,227.00	3,402.08	15,309.32	34.62%
11330	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	44,227.00	3,402.08	15,309.32	34.62%
11331	Investigator	0.00	0.00	0.00	46,532.00	3,579.38	15,723.87	33.79%
11332	Deputy Prosecutor - Sup Ct IV	0.00	0.00	0.00	44,227.00	3,402.08	15,309.32	34.62%
11435	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	95,790.00	7,368.46	33,158.09	34.62%
11803	Criminal Enforcement Clerk (3)	0.00	0.00	0.00	105,308.00	8,100.64	36,452.56	34.62%
23600	Office Supplies	0.00	0.00	0.00	9,020.23	79.98	5,257.43	58.28%
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	0.00	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	0.00	1,795.30	59.84%
32190	Transcripts	0.00	0.00	0.00	3,000.00	112.50	2,162.69	72.09%
32200	Advertisements & Publications	0.00	0.00	0.00	300.00	83.96	88.64	29.55%
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	0.00	61,353.20	21,802.60	0.00	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35650	Office Allowance	0.00	0.00	0.00	16,666.74	833.33	3,333.46	20.00%
47210	Equipment	0.00	0.00	0.00	1,539.00	557.00	982.00	63.81%
47240	Law Books	0.00	0.00	0.00	1,561.00	1,561.00	0.00	0.00%
		0.00	0.00	0.00	977,438.73	90,586.93	315,469.45	32.28%
		0.00	0.00	0.00	977,438.73	90,586.93	315,469.45	32.28%
<input type="checkbox"/> Loc : 0011								
<input type="checkbox"/> Loc Desc : County Extension								
11203	Clerical Coordinator	0.00	0.00	0.00	33,496.00	2,384.60	18,592.25	55.51%
11317	Administrator	0.00	0.00	0.00	35,372.00	2,720.92	12,244.18	34.62%
11700	Part-Time	0.00	0.00	0.00	11,670.00	836.24	3,759.07	32.21%
23600	Office Supplies	0.00	0.00	0.00	3,951.20	0.00	2,875.86	72.78%
23640	Operating Supplies	0.00	0.00	0.00	1,524.50	24.50	1,389.00	91.11%
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	131.12	5,713.72	84.70%
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	6,097.38	52,729.87	23.73%
		0.00	0.00	0.00	222,214.66	6,097.38	52,729.87	23.73%
<input type="checkbox"/> Loc : 0012								
<input type="checkbox"/> Loc Desc : Veterans Services								
11105	Veterans Service Officer	0.00	0.00	0.00	46,037.00	3,653.84	16,442.81	35.72%
11333	Assistant Office Manager	0.00	0.00	0.00	34,087.00	2,622.08	11,804.01	34.63%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11334	Receptionist	0.00	0.00	0.00	23,660.00	1,238.25	9,304.75	39.33%
11700	Part-Time	0.00	0.00	0.00	17,472.00	0.00	11,967.00	68.49%
23600	Office Supplies	0.00	0.00	0.00	3,000.00	276.00	2,210.82	73.69%
31210	Maint & Service Contracts	0.00	0.00	0.00	2,000.00	223.73	1,352.72	67.64%
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	19.28	372.05	74.41%
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	20.00	44.51	12.72%
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	2,300.00	9,700.00	48.50%
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	10,353.18	65,882.99	43.23%
		0.00	0.00	0.00	152,406.00	10,353.18	65,882.99	43.23%
☐ Loc : 0013								
☐ Loc Desc : Center Twp Assessor								
11100	Elected Official	0.00	0.00	0.00	54,590.00	4,199.24	18,896.46	34.62%
11200	Chief Deputy	0.00	0.00	0.00	31,712.00	3,068.76	14,877.66	46.91%
11305	First Deputy	0.00	0.00	0.00	42,000.00	2,390.76	14,544.31	34.63%
11700	Part-Time	0.00	0.00	0.00	17,300.00	336.81	7,146.26	41.31%
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	84.33	1,504.81	60.19%
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	299.75	1,909.61	83.03%
32120	Postage	0.00	0.00	0.00	2,600.20	0.00	211.40	8.13%
32130	Travel & Training	0.00	0.00	0.00	550.00	0.00	550.00	100.00%
32160	Communications	0.00	0.00	0.00	480.00	40.00	200.00	41.67%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,300.00	0.00	1,300.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	158,182.20	10,419.65	63,990.51	40.45%
		0.00	0.00	0.00	158,182.20	10,419.65	63,990.51	40.45%
☐ 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	2,500.00	20,000.00	79.74%
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	3,170.00	1,830.00	36.60%
23710	Other Supplies	0.00	0.00	0.00	5,000.00	0.00	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	83,585.00	3,700.00	4.24%
		0.00	0.00	0.00	225,458.79	89,255.00	96,194.97	42.67%
		0.00	0.00	0.00	225,458.79	89,255.00	96,194.97	42.67%
☐ Loc : 0068								
☐ Loc Desc : County Commissioners								
11101	Commissioners (3)	0.00	0.00	0.00	74,160.00	5,704.62	25,670.73	34.62%
11102	Councilpersons (7)	0.00	0.00	0.00	77,147.00	5,934.32	26,705.28	34.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11336	County Attorney - Commissioners	0.00	0.00	0.00	36,793.00	2,912.76	12,034.54	32.71%
11337	County Attorney - Council	0.00	0.00	0.00	29,435.00	2,198.24	10,749.96	36.52%
11338	County Attorney - Drainage Brd	0.00	0.00	0.00	7,360.00	549.62	2,688.23	36.52%
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	4,021.30	18,095.95	34.62%
11901	Human Resources Director	0.00	0.00	0.00	58,025.00	4,463.46	20,085.59	34.62%
12109	Part-Time Personnel	0.00	0.00	0.00	15,000.00	693.00	13,308.00	88.72%
12600	Drainage Board	0.00	0.00	0.00	6,000.00	550.00	1,650.00	27.50%
15120	Unemployment Comp	0.00	0.00	0.00	80,000.00	6,679.85	73,320.15	91.65%
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	1,200.00	162,981.75	73,952.21	1,952.98	1.20%
31220	Disaster Relief	0.00	0.00	(1,200.00)	1,300.00	0.00	1,300.00	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	22,042.44	53,325.12	34.40%
32200	Advertisements & Publications	0.00	0.00	0.00	6,000.00	187.76	4,027.13	67.12%
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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32601	Dues & Subscriptions - Comm	0.00	0.00	0.00	1,350.00	0.00	0.00	0.00%
32603	Dues & Subscriptions - Council	0.00	0.00	0.00	140.00	0.00	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	2,112.00	56,741.12	44.70%
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	132,001.58	1,230,215.49	33.85%
		0.00	0.00	0.00	3,634,531.43	132,001.58	1,230,215.49	33.85%
☐ 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	3,719.08	16,735.82	34.62%
11417	Curator	0.00	0.00	0.00	41,843.00	3,218.70	14,501.30	34.66%
11603	Labor/Maintenance	0.00	0.00	0.00	34,607.00	2,662.08	11,979.32	34.62%
		0.00	0.00	0.00	124,798.00	9,599.86	43,216.44	34.63%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	124,798.00	9,599.86	43,216.44	34.63%
☐ Loc : 0201								
☐ Loc Desc : Superior Court I								
11318	Court Reporter	0.00	0.00	0.00	39,544.00	3,042.62	13,681.73	34.60%
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	5,706.48	50,645.65	45.51%
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	20.78	1,903.84	58.73%
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	0.00	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	0.00	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	8,769.88	99,300.11	52.65%
		0.00	0.00	0.00	188,612.60	8,769.88	99,300.11	52.65%
☐ Loc : 0202								
☐ Loc Desc : Superior Court II								
11318	Court Reporter	0.00	0.00	0.00	40,626.00	3,125.08	14,062.82	34.62%
11319	Asst Court Reporter	0.00	0.00	0.00	40,626.00	3,125.08	14,062.82	34.62%
11411	Bailiff	0.00	0.00	0.00	40,626.00	3,125.08	14,062.82	34.62%
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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	50.00	16.67%
32640	Drug Screens	0.00	0.00	0.00	6,000.00	337.00	3,864.50	64.41%
		0.00	0.00	0.00	136,928.00	9,712.24	53,897.66	39.36%
		0.00	0.00	0.00	136,928.00	9,712.24	53,897.66	39.36%

☐ **Loc : 0203**

☐ **Loc Desc : Superior Court III**

11318	Court Reporter	0.00	0.00	0.00	44,073.00	3,390.24	15,255.96	34.62%
11421	Clerk/Civil	0.00	0.00	0.00	41,670.00	3,205.38	14,424.27	34.62%
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	6,410.76	28,848.54	34.62%
23600	Office Supplies	0.00	0.00	0.00	6,000.00	405.00	3,525.04	58.75%
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	(130.00)	1,520.00	0.00	138.59	9.12%
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	130.00	430.00	0.00	180.00	41.86%
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	13,411.38	67,003.20	36.47%
		0.00	0.00	0.00	183,733.00	13,411.38	67,003.20	36.47%

☐ **Loc : 0204**

☐ **Loc Desc : Superior Court IV**

11318	Court Reporter	0.00	14,375.00	0.00	55,001.00	3,125.08	28,437.82	51.70%
11423	Bailiff	0.00	0.00	0.00	40,626.00	4,687.60	10,478.82	25.79%
11427	Assistant Bailiff	0.00	0.00	0.00	40,626.00	3,125.08	14,062.82	34.62%
23600	Office Supplies	0.00	0.00	0.00	3,500.00	243.86	2,300.74	65.74%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%
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	0.00	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	14,375.00	0.00	152,753.00	11,181.62	66,038.19	43.23%
		0.00	14,375.00	0.00	152,753.00	11,181.62	66,038.19	43.23%
☐ Loc : 0225								
☐ Loc Desc : Unified Court Expenses								
31121	Witness Fees	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	0.00	0.00	0.00	4,258.96	643.80	612.20	14.37%
31222	Change of Venue	0.00	0.00	0.00	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	3,771.71	36,344.58	60.49%
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	2,960.00	22,872.00	70.49%
32633	Med & Hospital - Psychiatric	0.00	0.00	0.00	24,850.00	0.00	7,866.25	31.65%
35440	Judge - Temporary	0.00	0.00	0.00	1,500.00	50.00	1,400.00	93.33%
35450	Return of Fugitives	0.00	0.00	0.00	15,800.00	371.21	8,303.97	52.56%
		0.00	0.00	0.00	150,937.94	7,796.72	89,399.00	59.23%
		0.00	0.00	0.00	150,937.94	7,796.72	89,399.00	59.23%
☐ Loc : 0232								
☐ Loc Desc : Circuit Court								
11236	Court Reporter	0.00	0.00	0.00	40,626.00	3,125.08	14,062.82	34.62%
11411	Bailiff	0.00	0.00	0.00	40,626.00	3,125.08	14,062.82	34.62%
11700	Part-Time	0.00	0.00	0.00	21,218.00	0.00	12,434.14	58.60%
11705	Clerk - Juvenile	0.00	0.00	0.00	40,626.00	3,125.08	14,018.45	34.51%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11804	Juvenile Referee	0.00	0.00	0.00	64,888.00	4,441.02	24,373.28	37.56%
23600	Office Supplies	0.00	0.00	0.00	4,284.34	309.45	3,335.81	77.86%
31110	Continuing Education	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
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	93.50	306.50	41.99%
32600	Dues & Subscriptions	0.00	0.00	0.00	50.00	50.00	0.00	0.00%
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	14,269.21	142,034.32	51.82%
		0.00	0.00	0.00	274,091.34	14,269.21	142,034.32	51.82%

☐ **Loc : 0235**

☐ **Loc Desc : Probation**

11123	Probation Officer (KB)	0.00	0.00	0.00	10,364.00	797.24	3,587.46	34.61%
11124	Probation Officer (AR)	0.00	0.00	0.00	10,000.00	769.22	3,307.77	33.08%
11125	Probation Officer (CL)	0.00	0.00	0.00	3,724.00	286.46	1,289.09	34.62%
11126	Probation Officer (TM)	0.00	0.00	0.00	500.00	38.46	173.09	34.62%
11242	Prob Officer	0.00	0.00	0.00	41,426.00	3,186.56	14,340.24	34.62%
11243	Prob Officer	0.00	0.00	0.00	47,848.00	3,680.58	16,563.07	34.62%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	36,162.00	2,781.70	9,266.75	25.63%
11246	Probation Officer (SH)	0.00	0.00	0.00	4,643.00	357.16	1,607.14	34.61%
11247	Probation Officer (ML)	0.00	0.00	0.00	10,000.00	769.04	3,462.96	34.63%
11248	Prob Officer	0.00	0.00	0.00	47,918.00	3,685.96	16,587.34	34.62%
11249	Prob Officer	0.00	0.00	0.00	41,426.00	3,186.56	14,340.24	34.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11250	Adult Prob Officer	0.00	0.00	0.00	45,570.00	3,505.30	15,774.95	34.62%
11252	Adult Prob Officer	0.00	0.00	0.00	37,659.00	2,096.18	21,937.65	58.25%
11253	Director of Home Detention	0.00	0.00	0.00	8,357.00	642.86	2,892.69	34.61%
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	3,565.38	16,044.27	34.62%
11345	Asst Chief Prob Officer	0.00	0.00	0.00	0.00	(61.45)	0.00	0.00%
11422	Financial Clerk	0.00	0.00	0.00	24,122.00	782.84	10,633.03	44.08%
11424	Administrative Assistant	0.00	0.00	0.00	1,250.00	96.16	528.87	42.31%
11503	Probation Officer Asst	0.00	0.00	0.00	15,914.00	1,224.16	5,021.50	31.55%
11605	Administrative Assistant	0.00	0.00	0.00	25,917.00	2,079.80	9,472.13	36.55%
11708	PT Prob Officer	0.00	0.00	0.00	20,434.00	2,230.05	4,536.69	22.20%
11709	PT Prob Officer	0.00	0.00	0.00	18,976.00	1,755.50	10,853.00	57.19%
11710	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	5,089.58	22,903.57	34.62%
11715	Secretary Juvenile	0.00	0.00	0.00	25,710.00	1,919.62	9,393.23	36.54%
11811	Probation Officer	0.00	0.00	0.00	10,000.00	16.30	7,209.45	72.09%
11902	Director of Comm Supervision	0.00	0.00	0.00	26,430.00	2,033.08	9,148.82	34.62%
12002	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	5,089.58	22,903.57	34.62%
12003	Juvenile Prob Super	0.00	0.00	0.00	76,065.00	5,851.12	26,330.48	34.62%
12004	Juvenile Prob Officer	0.00	0.00	0.00	52,273.00	4,021.00	17,475.97	33.43%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	39,575.00	3,044.22	13,699.13	34.62%
12012	Case Manager	0.00	0.00	0.00	1,462.00	337.38	1,124.62	76.92%
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	3,823.82	17,207.53	34.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	71,115.00	5,470.36	24,616.94	34.62%
12204	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	5,089.58	22,903.57	34.62%
12205	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	5,151.03	22,903.57	34.62%
12206	On-Call Probation Officer	0.00	0.00	0.00	13,007.00	872.00	5,595.00	43.02%
23600	Office Supplies	0.00	0.00	0.00	7,884.54	635.82	4,673.34	59.27%
23604	Office Supplies-Juvenile	0.00	0.00	0.00	3,000.00	0.00	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	213.20	6,905.60	69.06%
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	86,113.41	423,542.93	36.68%
		0.00	0.00	0.00	1,154,607.54	86,113.41	423,542.93	36.68%

☐ **Loc : 0271**

☐ **Loc Desc : Public Defender**

11114	Public Defender	0.00	0.00	0.00	93,675.00	7,205.78	32,425.87	34.62%
11115	Public Defender - Supplemental	0.00	0.00	0.00	7,000.00	538.46	2,423.09	34.62%
11200	Chief Deputy	0.00	0.00	0.00	70,256.00	5,404.30	24,319.45	34.62%
11341	Deputy Public Defender (17)	0.00	0.00	0.00	892,500.00	68,653.82	308,942.53	34.62%
11419	Investigator	0.00	0.00	0.00	42,000.00	3,230.76	14,538.54	34.62%
11605	Administrative Assistant	0.00	0.00	0.00	32,896.00	2,241.26	11,853.84	36.03%
23600	Office Supplies	0.00	0.00	0.00	3,079.00	1,303.54	879.72	28.57%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31110	Continuing Education	0.00	0.00	0.00	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%
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	639.00	5,251.00	64.31%
		0.00	0.00	0.00	1,197,071.00	89,216.92	404,732.81	33.81%
		0.00	0.00	0.00	1,197,071.00	89,216.92	404,732.81	33.81%

☐ **Loc : 0302**

☐ **Loc Desc : Emergency Management**

11113	Director	0.00	0.00	0.00	56,375.00	4,336.54	19,514.41	34.62%
11211	Mechanic	0.00	0.00	0.00	43,346.00	3,334.30	15,004.45	34.62%
11339	Deputy Director	0.00	0.00	0.00	44,558.00	3,427.54	15,938.03	35.77%
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	993.34	2,472.87	51.53%
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	67.08	2,316.85	84.66%
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,133.00	294.01	1,722.54	54.98%
23600	Office Supplies	0.00	0.00	0.00	1,500.00	140.34	1,279.94	85.33%
23710	Other Supplies	0.00	0.00	0.00	10,224.48	357.59	3,052.96	29.86%
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	1,338.37	4,763.81	56.04%
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	0.00	9,412.00	1,487.99	3,609.60	38.35%
32120	Postage	0.00	0.00	0.00	150.00	0.00	150.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	0.00	0.00	0.00	4,000.00	(55.00)	3,682.00	92.05%
32160	Communications	0.00	0.00	0.00	4,500.00	164.26	3,761.01	83.58%
32202	Utilities	0.00	0.00	0.00	16,000.00	934.33	6,591.83	41.20%
32203	Utilities - Trash/Exterminator	0.00	0.00	0.00	2,300.00	183.56	857.05	37.26%
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	0.00	4,882.29	78.13%
32530	Equipment Repair	0.00	0.00	0.00	6,220.00	537.25	4,649.25	74.75%
32600	Dues & Subscriptions	0.00	0.00	0.00	700.00	0.00	355.00	50.71%
47210	Equipment	0.00	0.00	0.00	6,000.00	338.36	4,876.92	81.28%
		0.00	0.00	0.00	258,507.43	17,879.86	120,133.27	46.47%
		0.00	0.00	0.00	258,507.43	17,879.86	120,133.27	46.47%

☐ **Loc : 0308**

☐ **Loc Desc : Weights & Measures**

11112	Inspector	0.00	0.00	0.00	51,738.00	3,979.84	17,909.36	34.62%
11800	Overtime	0.00	0.00	0.00	3,750.00	184.78	239.23	6.38%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	5,017.54	196.87	3,403.61	67.83%
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	77.14	252.96	42.16%
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	4,438.63	26,813.64	40.38%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	66,410.54	4,438.63	26,813.64	40.38%
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
11109	Grounds & Bldg Superintendent	0.00	0.00	0.00	50,981.00	3,921.62	17,647.23	34.62%
11136	Shift Supervisor	0.00	0.00	0.00	38,149.00	2,934.54	13,205.41	34.62%
11207	Assistant Bldg Superintendent	0.00	0.00	0.00	40,883.00	3,144.84	14,151.86	34.62%
11415	Assistant Shift Supervisor	0.00	0.00	0.00	36,378.00	2,798.30	12,592.45	34.62%
11500	Labor/Maintenance (3)	0.00	0.00	0.00	138,427.00	9,924.36	57,361.27	41.44%
11700	Part-Time	0.00	0.00	0.00	21,644.00	1,222.00	13,447.50	62.13%
11706	Maintenance - Tech 1 (5)	0.00	0.00	0.00	186,126.00	14,317.30	64,428.95	34.62%
11707	Maintenance - Tech 2	0.00	0.00	0.00	37,800.00	2,907.70	13,084.55	34.62%
11800	Overtime	0.00	0.00	0.00	14,000.00	370.71	11,129.10	79.49%
22530	Equipment Repair Supplies	0.00	0.00	0.00	49,000.00	61.62	366.23	0.75%
23200	Grounds - Supplies	0.00	0.00	2,000.00	10,578.30	741.92	2,318.40	21.92%
23201	Grounds - Jail	0.00	0.00	0.00	2,000.00	893.89	16.86	0.84%
23202	Grounds - Howard Haven	0.00	0.00	0.00	1,550.00	28.80	3.51	0.23%
23210	Gas, Oil, & Lubricants	0.00	0.00	(2,000.00)	1,450.00	61.96	1,388.04	95.73%
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	108.63	1,707.68	27.50%
23360	Institutional Supplies	0.00	0.00	0.00	38,075.80	648.72	20,729.90	54.44%
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	12,311.28	13,450.30	16.58%
32120	Postage	0.00	0.00	0.00	150.00	0.00	150.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	259,000.00	36,721.98	93,248.06	36.00%
32203	Utilities - Trash/Exterminator	0.00	0.00	0.00	10,000.00	435.00	6,807.12	68.07%
32520	Garage & Motor Repair	0.00	0.00	0.00	2,221.13	68.41	914.54	41.17%
32530	Equipment Repair	0.00	0.00	7,841.00	48,613.04	5,438.07	12,199.20	25.09%
32531	Equipment Repair - Jail	0.00	0.00	(7,841.00)	8,033.54	1,468.55	130.70	1.63%
32533	Equip Repair - Howard Haven	0.00	0.00	0.00	3,500.00	649.87	320.54	9.16%
47210	Equipment	0.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		0.00	0.00	0.00	1,100,644.77	101,180.07	384,679.94	34.95%
		0.00	0.00	0.00	1,100,644.77	101,180.07	384,679.94	34.95%
☐ Loc : 0660								
☐ Loc Desc : Prosecutor IV-D								
11138	IV-D Deputy Prosecutor	0.00	0.00	0.00	90,000.00	6,923.08	31,153.82	34.62%
11139	IV-D Deputy Prosecutor	0.00	0.00	0.00	44,227.00	3,402.08	15,309.32	34.62%
11140	IV-D Deputy Prosecutor	0.00	0.00	0.00	44,227.00	3,102.08	15,309.32	34.62%
11264	IV-D Caseworker	0.00	0.00	0.00	32,804.00	2,523.38	11,355.27	34.62%
11265	IV-D Caseworker 01	0.00	0.00	0.00	32,804.00	2,523.38	11,355.27	34.62%
11266	IV-D Caseworker 02	0.00	0.00	0.00	32,804.00	2,523.38	11,355.27	34.62%
11267	IV-D Caseworker 03	0.00	0.00	0.00	32,804.00	2,523.38	11,355.27	34.62%
11268	IV-D Caseworker 04	0.00	0.00	0.00	32,804.00	2,523.38	11,355.27	34.62%
11269	IV-D Caseworker 06	0.00	0.00	0.00	32,804.00	2,523.38	11,355.27	34.62%
11270	IV-D Caseworker 07	0.00	0.00	0.00	36,252.00	2,788.62	12,548.73	34.62%
11271	IV-D Caseworker 08	0.00	0.00	0.00	27,758.00	2,523.38	12,617.72	45.46%
11272	IV-D Caseworker 10	0.00	0.00	0.00	32,804.00	2,523.38	11,355.27	34.62%
11317	Administrator	0.00	0.00	0.00	16,708.00	1,285.24	5,783.46	34.61%
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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31200	Contract Services	0.00	0.00	0.00	3,000.00	380.00	1,418.13	47.27%
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	25.00	2,060.00	68.67%
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	38,093.14	203,929.39	38.99%
		0.00	0.00	0.00	523,042.00	38,093.14	203,929.39	38.99%
☐ Loc : 0750								
☐ Loc Desc : Soil & Water Conservation								
11344	Office Manager	0.00	0.00	0.00	32,685.00	2,514.24	11,313.96	34.62%
11420	Resource Conservationist	0.00	0.00	0.00	35,963.00	2,766.38	12,448.77	34.62%
11700	Part-Time	0.00	0.00	0.00	11,670.00	145.00	10,450.00	89.55%
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	1,000.00	375.00	27.27%
33200	Ditch Maintenance	0.00	0.00	0.00	50.00	0.00	26.27	52.54%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,620.00	135.00	540.00	33.33%
		0.00	0.00	0.00	86,731.00	6,560.62	37,597.25	43.35%
		0.00	0.00	0.00	86,731.00	6,560.62	37,597.25	43.35%
☐ Loc : 9600								
☐ Loc Desc : Howard Haven								
11110	Superintendent	0.00	0.00	0.00	40,580.00	3,121.54	14,046.91	34.62%
11416	Housekeeper/Cook (3)	0.00	0.00	0.00	94,320.00	6,506.50	52,830.63	56.01%
11700	Part-Time	0.00	0.00	0.00	42,436.00	2,712.75	9,553.68	22.51%
11800	Overtime	0.00	0.00	0.00	5,000.00	100.00	2,587.38	51.75%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23350	Institution & Medical Supplies	0.00	0.00	0.00	8,570.00	379.88	4,257.33	49.68%
23401	Food	0.00	0.00	0.00	16,810.50	1,227.86	7,236.48	43.05%
23600	Office Supplies	0.00	0.00	0.00	450.00	115.91	228.16	50.70%
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	346.80	653.20	65.32%
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	321.23	778.41	21.10%
32202	Utilities	0.00	0.00	0.00	26,055.85	2,312.86	9,718.32	37.30%
		0.00	0.00	0.00	239,712.35	17,145.33	102,591.50	42.80%
		0.00	0.00	0.00	239,712.35	17,145.33	102,591.50	42.80%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
11137	Director	0.00	0.00	0.00	60,881.00	4,683.16	21,074.14	34.62%
11239	Network Administrator	0.00	0.00	0.00	54,657.00	4,204.38	18,919.77	34.62%
11240	Network Technician	0.00	0.00	0.00	40,624.00	3,124.92	14,062.18	34.62%
11241	Systems Administrator	0.00	0.00	0.00	40,624.00	3,124.92	19,530.79	48.08%
11800	Overtime	0.00	0.00	0.00	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	901.90	7,851.45	39.26%
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	4,000.00	917.94	897.06	22.43%
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	16,957.22	86,681.71	38.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	228,134.32	16,957.22	86,681.71	38.00%
		0.00	14,375.00	283.72	25,526,371.93	1,882,026.56	9,418,045.16	36.90%
[-] Fund : 1101								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,312.75	(11,350.43)	0.00%
		0.00	0.00	0.00	0.00	1,312.75	(11,350.43)	0.00%
		0.00	0.00	0.00	0.00	1,312.75	(11,350.43)	0.00%
		0.00	0.00	0.00	0.00	1,312.75	(11,350.43)	0.00%
[-] Fund : 1112								
[-] Loc : 0000								
[-] Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	197,000.00	5,000.00	186,464.08	94.65%
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	0.00	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	0.00	11,834.50	50.99%
32250	Misc. Economic Development	0.00	0.00	0.00	576,400.00	25,000.00	551,400.00	95.66%
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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%
		0.00	0.00	0.00	1,945,929.00	30,000.00	1,592,103.58	81.82%
		0.00	0.00	0.00	1,945,929.00	30,000.00	1,592,103.58	81.82%
		0.00	0.00	0.00	1,945,929.00	30,000.00	1,592,103.58	81.82%
<input type="checkbox"/> Fund : 1114								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
15210	FICA	0.00	0.00	0.00	591,709.32	24,800.25	333,520.53	56.37%
15220	PERF	0.00	0.00	0.00	1,084,299.32	50,150.25	627,126.71	57.84%
15230	Insurance	0.00	0.00	0.00	1,947,807.24	121,125.14	795,578.97	40.84%
15240	Employee Service Bonus	0.00	0.00	0.00	110,000.00	284.90	22,322.33	20.29%
		0.00	0.00	0.00	3,733,815.88	196,360.54	1,778,548.54	47.63%
		0.00	0.00	0.00	3,733,815.88	196,360.54	1,778,548.54	47.63%
<input type="checkbox"/> Loc : 0062								
<input type="checkbox"/> 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%
<input type="checkbox"/> Loc : 0313								
<input type="checkbox"/> Loc Desc : Maintenance								
31210	Maint & Service Contracts	0.00	0.00	0.00	36,550.00	7,594.00	21,656.10	59.25%
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	670.00	17,884.67	46.67%
		0.00	0.00	0.00	108,370.95	8,264.00	73,040.77	67.40%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	108,370.95	8,264.00	73,040.77	67.40%
<input type="checkbox"/> Loc : 0380								
<input type="checkbox"/> Loc Desc : Jail								
11116	Sheriff 50%	0.00	0.00	0.00	29,283.42	(4,803.84)	0.00	0.00%
11346	Jail Staff Sergeant (3)	0.00	0.00	0.00	142,852.00	14,629.07	55,880.27	39.12%
11401	Clerical I	0.00	0.00	0.00	45,000.00	2,836.00	15,632.31	34.74%
11410	Maintenance - Jail Sergeant	0.00	0.00	0.00	41,163.00	3,166.38	14,248.77	34.62%
11711	Captain (1)	0.00	0.00	0.00	52,579.00	4,044.54	19,009.21	36.15%
11903	Food Service Supervisor	0.00	0.00	0.00	41,162.00	3,191.03	14,248.45	34.62%
11906	Correction Officer (45)	0.00	0.00	0.00	1,648,660.00	98,020.57	663,222.71	40.23%
11908	Lieutenant/Asst Jail Commander	0.00	0.00	0.00	48,124.00	3,701.84	14,814.09	30.78%
11913	Assistant Cook (3)	0.00	0.00	0.00	102,353.00	7,873.38	35,429.27	34.61%
11914	Sergeant First Class (4)	0.00	0.00	0.00	173,136.00	13,318.16	60,790.11	35.11%
11915	Jail Sergeant (3)	0.00	0.00	0.00	89,852.00	(1,626.30)	55,626.92	61.91%
11916	Jail Corporal (3)	0.00	0.00	0.00	138,852.00	12,702.72	48,571.42	34.98%
12007	Part-Time Cook (2)	0.00	0.00	0.00	32,887.00	492.00	13,747.00	41.80%
12008	Part-Time Corrections Officer	0.00	0.00	0.00	212,180.00	10,952.65	201,227.35	94.84%
12009	Road Crew Sergeant	0.00	0.00	0.00	41,163.00	3,166.30	14,249.17	34.62%
12108	Longevity	0.00	0.00	0.00	34,000.00	0.00	700.00	2.06%
12190	Shift Diff - Corr Officer (24)	0.00	0.00	0.00	26,000.00	0.00	13,500.00	51.92%
12191	Field Training Officers	0.00	0.00	0.00	10,000.00	0.00	5,125.00	51.25%
12192	Armed Corrections Officer	0.00	0.00	0.00	25,000.00	0.00	15,900.00	63.60%
12200	Overtime - Corrections Officer	0.00	0.00	0.00	360,000.00	23,511.80	128,307.24	35.64%
12500	Nurse Admin	0.00	0.00	0.00	33,796.52	(10,144.69)	0.00	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12502	PT/OT PRN Nurse	0.00	0.00	0.00	16,389.90	0.00	3,375.15	20.59%
12503	Asst Nurse Admin	0.00	0.00	0.00	32,480.00	0.00	0.00	0.00%
12504	Staff Nurse (3)	0.00	0.00	0.00	74,428.49	0.00	697.88	0.94%
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	5,000.00	23,417.52	2,320.94	6,748.54	28.82%
23210	Gas, Oil, & Lubricants	0.00	0.00	(5,000.00)	32,000.00	0.00	32,000.00	100.00%
23350	Institution & Medical Supplies	0.00	0.00	0.00	206,900.48	20,261.49	65,850.37	31.83%
23600	Office Supplies	0.00	0.00	0.00	8,115.32	20.37	5,132.42	63.24%
23740	Care of Indv - Inmate Clothing	0.00	0.00	0.00	16,321.46	259.00	13,833.91	84.76%
23741	Care of Indv - Inmate Article	0.00	0.00	0.00	15,124.43	0.00	11,248.25	74.37%
31202	Contract Services - Doctor	0.00	0.00	0.00	352,494.21	106,210.38	175,083.87	49.67%
31210	Maint & Service Contracts	0.00	0.00	3,000.00	18,000.00	1,021.67	3,234.86	17.97%
31211	Maint & Service - Radio	0.00	0.00	0.00	5,133.00	32.05	4,327.65	84.31%
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	95.00	9,717.83	55.50%
32634	Medical & Hospital Services	0.00	0.00	(3,000.00)	261,614.47	4,788.28	223,398.56	85.39%
33400	Meals for Prisoners	0.00	0.00	0.00	646,608.99	57,372.93	245,093.38	37.90%
33740	Care of Individuals	0.00	0.00	0.00	340,320.00	31,215.00	58,932.68	17.32%
47210	Equipment	0.00	0.00	0.00	26,523.39	0.00	10,146.50	38.25%
		0.00	0.00	0.00	5,426,509.07	408,628.72	2,260,337.71	41.65%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	5,426,509.07	408,628.72	2,260,337.71	41.65%
<input type="checkbox"/> Loc : 9603								
<input type="checkbox"/> Loc Desc : Kinsey								
11122	Maintenance Tech I	0.00	0.00	0.00	16,232.00	1,248.98	6,527.76	40.22%
11136	Shift Supervisor	0.00	0.00	0.00	0.00	(609.79)	0.00	0.00%
11141	Shlt Care Asst Pr Dir/Casework	0.00	0.00	0.00	41,663.00	3,204.84	14,421.86	34.62%
11208	Center Director	0.00	0.00	0.00	34,087.00	2,622.08	14,664.17	43.02%
11209	Labor/Maintenance	0.00	0.00	0.00	16,709.00	1,285.32	13,090.88	78.35%
11348	Shelter Care Program Director	0.00	0.00	0.00	49,524.00	3,809.54	17,142.91	34.62%
11349	Caseworker	0.00	0.00	0.00	34,577.00	2,659.76	11,969.04	34.62%
11350	Caseworker	0.00	0.00	0.00	34,760.00	2,393.79	13,481.91	38.79%
11505	Secretary/Bookkeep er	0.00	0.00	0.00	17,091.00	1,314.70	5,916.05	34.62%
11605	Administrative Assistant	0.00	0.00	0.00	20,083.00	1,544.86	8,641.89	43.03%
11713	Youth Manager	0.00	0.00	(13,270.00)	665,438.00	40,119.94	263,287.30	39.57%
11714	Asst Dir/Clinical Supervisor	0.00	0.00	0.00	33,006.00	2,538.92	13,089.58	39.66%
11807	Nurse Supervisor	0.00	0.00	0.00	23,679.00	1,821.46	10,183.79	43.01%
11808	Nurse	0.00	0.00	0.00	22,868.00	1,759.08	8,685.02	37.98%
11917	Shift Supervisor (3)	0.00	0.00	13,270.00	63,140.00	5,069.82	22,549.21	35.71%
11918	Part-Time Shift Supervisor	0.00	0.00	0.00	17,259.00	5,718.55	(2,777.57)	(16.09%)
12010	Dietary Manager	0.00	0.00	0.00	18,394.00	1,415.08	7,939.92	43.17%
12011	Cook	0.00	0.00	0.00	27,059.00	1,311.26	10,376.96	38.35%
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	140.00	35.00	3.85%
22530	Equipment Repair Supplies	0.00	0.00	0.00	3,463.89	166.76	2,453.30	70.82%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	7,260.00	0.00	6,231.64	85.84%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23305	Uniforms	0.00	0.00	0.00	3,342.94	0.00	1,488.05	44.51%
23350	Institution & Medical Supplies	0.00	0.00	0.00	2,990.00	171.49	2,157.83	72.17%
23401	Food	0.00	0.00	0.00	42,244.50	3,894.17	10,000.70	23.67%
23600	Office Supplies	0.00	0.00	0.00	4,950.00	226.55	2,305.82	46.58%
23711	Other Supplies - Household	0.00	0.00	0.00	9,742.62	495.43	3,855.87	39.58%
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	0.00	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	400.00	1,264.84	83.94	509.73	40.30%
31110	Continuing Education	0.00	0.00	(506.20)	813.80	0.00	714.80	87.83%
31200	Contract Services	0.00	0.00	0.00	12,954.00	1,079.50	4,318.00	33.33%
31210	Maint & Service Contracts	0.00	0.00	(400.00)	9,092.39	322.16	4,732.43	52.05%
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	131.93	1,540.92	38.91%
32160	Communications	0.00	0.00	0.00	1,738.04	256.93	581.86	33.48%
32202	Utilities	0.00	0.00	0.00	55,782.63	7,350.23	26,457.71	47.43%
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	0.00	3,452.72	81.82%
32530	Equipment Repair	0.00	0.00	0.00	3,780.00	462.81	1,962.64	51.92%
32600	Dues & Subscriptions	0.00	0.00	506.20	706.20	0.00	609.18	86.26%
32630	Detention Alternatives	0.00	0.00	0.00	5,841.58	375.00	2,720.72	46.58%
33741	Behavior Reward	0.00	0.00	0.00	690.00	58.30	228.25	33.08%
33742	Activities	0.00	0.00	0.00	6,727.01	161.01	5,924.07	88.06%
33743	Programming	0.00	0.00	0.00	1,250.00	0.00	850.00	68.00%
47210	Equipment	0.00	0.00	0.00	5,780.00	0.00	4,918.81	85.10%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	1,360,522.74	94,604.40	547,402.98	40.23%
		0.00	0.00	0.00	1,360,522.74	94,604.40	547,402.98	40.23%
☐ Loc : 9605								
☐ Loc Desc : Kinsey Secure Detention								
11113	Director	0.00	0.00	0.00	34,087.00	2,622.08	8,934.47	26.21%
11122	Maintenance Tech I	0.00	0.00	0.00	16,232.00	1,248.62	4,253.58	26.20%
11136	Shift Supervisor	0.00	0.00	6,730.00	56,600.00	4,056.98	18,988.66	33.55%
11209	Labor/Maintenance	0.00	0.00	0.00	16,709.00	1,285.30	(1,523.15)	(9.12%)
11352	Caseworker	0.00	0.00	0.00	36,833.00	2,833.30	12,749.95	34.62%
11353	Secure Program Director	0.00	0.00	0.00	47,360.00	3,643.08	16,073.82	33.94%
11505	Secretary/Bookkeeper	0.00	0.00	0.00	17,091.00	1,314.70	5,916.05	34.62%
11605	Administrative Assistant	0.00	0.00	0.00	20,083.00	1,544.84	5,261.66	26.20%
11713	Youth Manager	0.00	0.00	(6,730.00)	813,429.00	48,575.47	363,474.20	44.68%
11714	Asst Dir/Clinical Supervisor	0.00	0.00	0.00	33,006.00	2,538.92	9,760.78	29.57%
11807	Nurse Supervisor	0.00	0.00	0.00	23,680.00	1,821.46	6,210.39	26.23%
11808	Nurse	0.00	0.00	0.00	22,868.00	1,759.08	7,146.62	31.25%
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	1,289.21	8,310.05	48.15%
12011	Cook	0.00	0.00	0.00	27,058.00	1,464.65	14,358.01	53.06%
12015	Dietary Manager	0.00	0.00	0.00	18,395.00	1,414.92	4,794.08	26.06%
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	0.00	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	43.82	3,228.97	77.34%
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	0.00	766.59	44.51%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,510.00	201.31	2,462.22	70.15%
23401	Food	0.00	0.00	0.00	49,591.26	4,571.07	11,657.35	23.51%
23600	Office Supplies	0.00	0.00	0.00	2,550.00	317.62	981.25	38.48%
23711	Other Supplies - Household	0.00	0.00	0.00	11,436.99	581.52	4,416.87	38.62%
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	186.72	2,418.96	58.22%
30000	Other Services & Charges	0.00	0.00	0.00	1,189.16	95.06	327.11	27.51%
31110	Continuing Education	0.00	0.00	(263.80)	416.20	0.00	365.20	87.75%
31200	Contract Services	0.00	0.00	0.00	6,673.00	556.08	2,224.36	33.33%
31210	Maint & Service Contracts	0.00	0.00	0.00	11,143.22	373.81	6,060.09	54.38%
32120	Postage	0.00	0.00	0.00	660.00	6.86	646.42	97.94%
32130	Travel & Training	0.00	0.00	0.00	2,040.00	67.96	410.51	20.12%
32160	Communications	0.00	0.00	0.00	2,040.31	301.59	683.09	33.48%
32202	Utilities	0.00	0.00	0.00	65,483.93	8,628.04	31,059.79	47.43%
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	0.00	3,879.28	81.16%
32530	Equipment Repair	0.00	0.00	0.00	4,565.00	174.93	2,454.99	53.78%
32600	Dues & Subscriptions	0.00	0.00	263.80	363.80	0.00	313.82	86.26%
32630	Detention Alternatives	0.00	0.00	0.00	5,239.12	375.00	2,720.68	51.93%
33741	Behavior Reward	0.00	0.00	0.00	810.00	68.44	242.16	29.90%
33742	Activities	0.00	0.00	0.00	3,411.98	29.66	3,273.45	95.94%
37400	Programming	0.00	0.00	0.00	1,250.00	320.00	370.00	29.60%
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	94,312.10	575,089.70	40.51%
		0.00	0.00	0.00	1,419,777.09	94,312.10	575,089.70	40.51%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	12,048,995.73	802,169.76	5,234,419.70	43.44%
☐ 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%
		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	0.00	1,448.00	9.65%
15210	FICA	0.00	0.00	0.00	3,000.00	0.00	2,188.77	72.96%
15240	Employee Service Bonus	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
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	388.00	2,462.00	82.07%
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	1,116.43	2,159.43	28.79%
		0.00	0.00	0.00	46,800.00	1,804.43	20,940.90	44.75%
		0.00	0.00	0.00	46,800.00	1,804.43	20,940.90	44.75%
		0.00	0.00	0.00	46,800.00	1,804.43	20,940.90	44.75%
☐ Fund : 1124								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(899.12)	0.00%
		0.00	0.00	0.00	0.00	0.00	(899.12)	0.00%
		0.00	0.00	0.00	0.00	0.00	(899.12)	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	(899.12)	0.00%
☐ Fund : 1127								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31200	Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	107,317.29	(518,546.64)	0.00%
		0.00	0.00	0.00	0.00	107,317.29	(518,546.64)	0.00%
		0.00	0.00	0.00	0.00	107,317.29	(518,546.64)	0.00%
		0.00	0.00	0.00	0.00	107,317.29	(518,546.64)	0.00%
☐ Fund : 1128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	728.75	(1,748.20)	0.00%
		0.00	0.00	0.00	0.00	728.75	(1,748.20)	0.00%
		0.00	0.00	0.00	0.00	728.75	(1,748.20)	0.00%
		0.00	0.00	0.00	0.00	728.75	(1,748.20)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11320	Trending Deputy	0.00	0.00	0.00	14,000.00	534.00	9,405.50	67.18%
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	40.85	1,648.51	82.43%
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	574.85	24,689.38	69.35%
		0.00	0.00	0.00	35,600.00	574.85	24,689.38	69.35%
		0.00	0.00	0.00	35,600.00	574.85	24,689.38	69.35%
☐ Fund : 1135								

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
20000	Supplies	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	0.00	0.00	0.00	40,000.00	0.00	39,875.00	99.69%
31210	Maint & Service Contracts	0.00	0.00	0.00	453,828.51	237,697.80	196,912.20	43.39%
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	21,284.80	(29,437.56)	(47.55%)
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	0.00	0.00	0.00	0.00	0.00%
33518	B-31 County Road 500 S 120 W	0.00	0.00	0.00	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	6,680.39	(17,154.51)	(56.69%)
37700	Bridge Inspection	0.00	0.00	4,842.00	66,407.17	0.00	(21,666.79)	(32.63%)
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	4,842.00	938,431.38	265,662.99	454,559.37	48.44%
		0.00	0.00	4,842.00	938,431.38	265,662.99	454,559.37	48.44%
		0.00	0.00	4,842.00	938,431.38	265,662.99	454,559.37	48.44%
☐ Fund : 1138								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32510	Building & Structure Repair	0.00	0.00	0.00	50,000.00	1,662.07	33,359.75	66.72%
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	8,274.26	14,773.01	18.95%
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47231	Vehicles - Commissioners	0.00	0.00	1,000.00	349,084.35	26,624.62	144,598.42	41.42%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%
47331	Emergency Equipment	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	1,000.00	1,129,057.08	36,560.95	576,212.57	51.03%
		0.00	0.00	1,000.00	1,129,057.08	36,560.95	576,212.57	51.03%
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	2,553.37	16,167.13	42.55%
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	8,373.76	74,341.40	64.64%
47220	Computers - Hardware/Software	0.00	0.00	0.00	20,000.00	1,810.94	1,477.81	7.39%
		0.00	0.00	0.00	484,098.00	12,738.07	92,763.34	19.16%
		0.00	0.00	0.00	484,098.00	12,738.07	92,763.34	19.16%
		0.00	0.00	1,000.00	1,613,155.08	49,299.02	668,975.91	41.47%
Fund : 1142								
Loc : 0000								
Loc Desc : No Department								
11125	Probation Officer (CL)	0.00	0.00	0.00	35,876.00	2,759.58	11,968.79	33.36%
11126	Probation Officer (TM)	0.00	0.00	0.00	35,876.00	2,759.54	12,419.91	34.62%
11246	Probation Officer (SH)	0.00	0.00	0.00	37,926.00	2,917.30	13,128.95	34.62%
11253	Director of Home Detention	0.00	0.00	0.00	52,276.00	4,021.14	18,096.31	34.62%
11254	Facility Mgr Work Release	0.00	0.00	0.00	16,275.00	834.62	9,180.73	56.41%
11257	FT Detention Officer (10)	0.00	0.00	0.00	260,720.00	25,350.00	56,503.88	21.67%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11258	PT Detention Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11283	Administrative Assistant	0.00	0.00	0.00	33,620.00	2,461.30	12,703.33	37.78%
11424	Administrative Assistant	0.00	0.00	0.00	31,710.00	2,439.22	13,787.02	43.48%
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	(6,654.23)	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(26,584.25)	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	126,010.00	(56,702.68)	100,933.10	80.10%
23360	Institutional Supplies	0.00	0.00	0.00	38,000.00	2,676.19	20,657.20	54.36%
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	295.46	1,252.07	62.60%
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	0.00	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	0.00	15,000.00	1,416.50	3,683.11	24.55%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	220.00	1,780.00	89.00%
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	3,789.60	33,425.20	57.63%
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	1,686.69	15,669.79	58.04%
35640	Rental/Lease Fees	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00%
		0.00	0.00	0.00	952,189.00	(36,314.02)	339,273.80	35.63%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	952,189.00	(36,314.02)	339,273.80	35.63%
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
23360	Institutional 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	952,189.00	(36,314.02)	339,273.80	35.63%
☐ Fund : 1148								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31000	Prevention & Education	0.00	0.00	0.00	25,000.00	4,000.00	18,600.00	74.40%
32000	Intervention & Treatment	0.00	0.00	0.00	25,000.00	9,500.00	10,500.00	42.00%
33000	Criminal Justice Services	0.00	0.00	0.00	25,000.00	5,000.00	17,000.00	68.00%
34000	Discretionary	0.00	0.00	0.00	26,779.36	7,731.28	15,489.36	57.84%
		0.00	0.00	0.00	101,779.36	26,231.28	61,589.36	60.51%
		0.00	0.00	0.00	101,779.36	26,231.28	61,589.36	60.51%
		0.00	0.00	0.00	101,779.36	26,231.28	61,589.36	60.51%
☐ Fund : 1152								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,286.73	16,724.52	63.91%
		0.00	0.00	0.00	26,168.00	1,286.73	16,724.52	63.91%
		0.00	0.00	0.00	26,168.00	1,286.73	16,724.52	63.91%
		0.00	0.00	0.00	26,168.00	1,286.73	16,724.52	63.91%
☐ Fund : 1156								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,053.74	(22,493.74)	0.00%
		0.00	0.00	0.00	0.00	2,053.74	(22,493.74)	0.00%
		0.00	0.00	0.00	0.00	2,053.74	(22,493.74)	0.00%
		0.00	0.00	0.00	0.00	2,053.74	(22,493.74)	0.00%
☐ Fund : 1158								
☐ Loc : 0000								
☐ 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								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11142	PT Health Officer	0.00	0.00	0.00	30,021.00	2,309.30	10,391.95	34.62%
11317	Administrator	0.00	0.00	0.00	58,435.00	4,495.00	20,227.50	34.62%
11425	Registrar	0.00	0.00	0.00	38,568.00	2,966.76	12,762.49	33.09%
11506	Envrnmntl Health Coordinator	0.00	0.00	0.00	50,255.00	3,865.76	17,043.97	33.92%
11607	Environ Health Specialist (3)	0.00	0.00	0.00	128,001.00	9,846.22	44,964.41	35.13%
11608	PT Environ Health Specialist	0.00	0.00	0.00	24,195.00	1,813.61	11,547.30	47.73%
11611	Project Coordinator	0.00	0.00	0.00	42,667.00	3,282.08	15,812.56	37.06%
11716	PT Bio/Pandemic Prep Special	0.00	0.00	0.00	22,837.00	2,418.00	7,744.00	33.91%
11800	Overtime	0.00	0.00	0.00	10,000.00	74.29	9,725.66	97.26%
11812	Public Health Nurse Coord	0.00	0.00	0.00	56,098.00	4,315.24	19,418.46	34.62%
11920	Public Health Nurses (4)	0.00	0.00	0.00	187,770.00	14,443.76	61,992.71	33.02%
12014	Nursing Secretary	0.00	0.00	0.00	31,815.00	2,394.86	11,533.00	36.25%
12113	Vital Records Clerk	0.00	0.00	0.00	31,815.00	2,447.30	11,052.28	34.74%
15210	FICA	0.00	0.00	0.00	57,569.00	3,950.68	20,627.90	35.83%
15220	PERF	0.00	0.00	0.00	95,225.00	6,834.61	32,074.57	33.68%
15230	Insurance	0.00	0.00	0.00	189,000.00	16,617.22	59,019.18	31.23%
15240	Employee Service Bonus	0.00	0.00	0.00	13,409.00	(600.00)	553.86	4.13%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	4,000.00	0.00	3,206.88	80.17%
23306	Uniforms	0.00	0.00	0.00	1,000.00	162.56	221.62	22.16%
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	53.51	3,751.83	54.45%
23710	Other Supplies	0.00	0.00	0.00	4,908.29	142.09	3,486.17	71.03%
23714	Supplies - Mosquito Chemicals	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23770	Vaccine Supplies	0.00	0.00	0.00	302,020.03	17,413.69	255,668.23	84.65%
30000	Other Services & Charges	0.00	0.00	0.00	200.00	29.99	80.05	40.02%
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	13.91	3,535.47	97.65%
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	228.81	2,704.90	64.91%
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	595.45	15,044.57	75.37%
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	38.20	1,850.35	92.52%
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	43.56	4,675.16	94.14%
35141	Malpractice Insurance	0.00	0.00	0.00	10,000.00	7,168.00	2,832.00	28.32%
		0.00	0.00	0.00	1,463,586.01	107,364.46	682,960.69	46.66%
		0.00	0.00	0.00	1,463,586.01	107,364.46	682,960.69	46.66%
		0.00	0.00	0.00	1,463,586.01	107,364.46	682,960.69	46.66%
☐ Fund : 1160								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31200	Contract Services	0.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%
47210	Equipment	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] 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	1,285.90	5,647.67	22.57%
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	98.37	3,233.98	56.53%
15240	Employee Service Bonus	0.00	0.00	0.00	1,200.00	600.00	600.00	50.00%
		0.00	0.00	0.00	81,704.00	1,984.27	50,548.19	61.87%
		0.00	0.00	0.00	81,704.00	1,984.27	50,548.19	61.87%
		0.00	0.00	0.00	81,704.00	1,984.27	50,548.19	61.87%
[-] Fund : 1169								
[-] Loc : 0000								
[-] Loc Desc : No Department								
23751	Bituminous	0.00	0.00	0.00	545,000.00	9,368.94	535,631.06	98.28%
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	9,368.94	590,577.68	98.39%
		0.00	0.00	0.00	600,213.50	9,368.94	590,577.68	98.39%
		0.00	0.00	0.00	600,213.50	9,368.94	590,577.68	98.39%
[-] Fund : 1170								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11929	Specialist Pay	0.00	0.00	0.00	3,000.00	0.00	1,725.00	57.50%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12108	Longevity	0.00	0.00	0.00	15,000.00	0.00	600.00	4.00%
12230	Shift Premium - Dispatch (14)	0.00	0.00	0.00	14,000.00	0.00	7,500.00	53.57%
12300	Dispatcher (16)	0.00	0.00	(30,000.00)	625,408.00	44,901.75	234,713.82	37.53%
12301	Communications Director	0.00	0.00	0.00	53,841.00	4,141.62	18,637.23	34.62%
12302	IDACS Coordinator	0.00	0.00	0.00	48,920.00	3,763.08	16,933.82	34.62%
12303	Corporal Shift Supervisor (3)	0.00	0.00	0.00	128,625.00	9,894.22	51,166.62	39.78%
12304	Part-Time Dispatch	0.00	0.00	(45,000.00)	30,000.00	1,491.44	20,911.28	69.70%
12305	Overtime - Dispatcher	0.00	0.00	75,000.00	150,000.00	12,459.08	57,767.61	38.51%
12306	Sergeant Shift Supervisor (3)	0.00	0.00	0.00	133,440.00	10,264.62	46,190.73	34.62%
13330	Uniform - Dispatchers	0.00	0.00	0.00	6,079.96	182.95	3,692.51	60.73%
15210	FICA	0.00	0.00	0.00	90,000.00	6,268.80	36,182.54	40.20%
15220	PERF	0.00	0.00	0.00	150,000.00	12,130.25	47,391.02	31.59%
15230	Insurance	0.00	0.00	0.00	320,000.00	23,717.50	115,983.15	36.24%
15240	Employee Service Bonus	0.00	0.00	0.00	22,000.00	17,089.40	4,910.60	22.32%
		0.00	0.00	0.00	1,790,313.96	146,304.71	664,305.93	37.11%
		0.00	0.00	0.00	1,790,313.96	146,304.71	664,305.93	37.11%
		0.00	0.00	0.00	1,790,313.96	146,304.71	664,305.93	37.11%

☐ Fund : 1173

☐ Loc : 0000

☐ Loc Desc : No Department

11356	Engineer	0.00	0.00	0.00	29,615.41	5,384.62	13,461.55	45.45%
11357	Design Engineer	0.00	0.00	0.00	18,308.62	3,328.84	8,322.10	45.45%
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	(20,000.00)	40,000.00	5,854.88	30,857.11	77.14%
11813	Foreman (2)	0.00	0.00	0.00	36,548.82	6,645.24	23,258.34	63.64%
12100	Truck Driver (4)	0.00	0.00	0.00	32,336.70	7,349.22	13,354.70	41.30%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12101	Equipment Operators (7)	0.00	0.00	0.00	121,267.60	12,050.78	78,726.64	64.92%
12103	Crew Leaders (2)	0.00	0.00	0.00	25,403.68	3,175.46	15,877.30	62.50%
12104	Special Equipment Operator (8)	0.00	0.00	0.00	110,766.60	22,085.50	44,306.64	40.00%
14100	Mechanic (4)	0.00	0.00	0.00	52,345.59	9,517.38	30,138.37	57.58%
15210	FICA	0.00	0.00	0.00	36,000.00	5,414.96	21,043.46	58.45%
15220	PERF	0.00	0.00	0.00	64,000.00	10,843.98	34,284.34	53.57%
15230	Insurance	0.00	0.00	0.00	160,000.00	28,068.58	87,349.53	54.59%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	60,000.00	6,117.94	24,278.69	40.46%
23220	Tires & Tubes	0.00	0.00	2,000.00	7,000.00	230.00	2,561.00	36.59%
23751	Bituminous	0.00	0.00	995,075.12	1,494,329.96	413.36	1,491,455.23	99.81%
24100	Stone Gravel & Aggreg	0.00	0.00	0.00	50,000.00	3,265.30	10,266.08	20.53%
34250	Repairs Trucks & Tractors	0.00	0.00	259.18	25,259.18	1,933.24	19,428.14	76.92%
		0.00	0.00	977,334.30	2,374,187.66	131,679.28	1,959,974.72	82.55%
		0.00	0.00	977,334.30	2,374,187.66	131,679.28	1,959,974.72	82.55%
		0.00	0.00	977,334.30	2,374,187.66	131,679.28	1,959,974.72	82.55%
☐ Fund : 1175								
☐ Loc : 0000								
☐ Loc Desc : No Department								
13310	Uniform - Correct Officer (64)	0.00	0.00	0.00	64,000.00	510.53	40,577.98	63.40%
13330	Uniform - Dispatchers	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	60,000.00	0.00	10,343.00	17.24%
		0.00	0.00	0.00	134,000.00	510.53	50,920.98	38.00%
		0.00	0.00	0.00	134,000.00	510.53	50,920.98	38.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	134,000.00	510.53	50,920.98	38.00%
☐ Fund : 1176								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11315	Senior Secretary	0.00	0.00	0.00	36,977.00	2,844.38	12,799.77	34.62%
11316	Administrative Assistant	0.00	0.00	0.00	35,017.00	2,693.62	12,121.23	34.62%
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	1,986.00	10.46%
11800	Overtime	0.00	0.00	20,000.00	71,000.00	532.74	18,694.69	26.33%
11813	Foreman (2)	0.00	0.00	0.00	49,839.18	0.00	6,645.12	13.33%
12099	Janitor	0.00	0.00	0.00	34,734.00	2,671.84	12,023.36	34.62%
12100	Truck Driver (4)	0.00	0.00	0.00	120,527.30	734.91	83,739.07	69.48%
12101	Equipment Operators (7)	0.00	0.00	0.00	152,890.40	3,012.70	30,876.06	20.19%
12103	Crew Leaders (2)	0.00	0.00	0.00	57,158.32	3,175.46	13,195.20	23.09%
12104	Special Equipment Operator (8)	0.00	0.00	0.00	218,368.40	3,164.76	78,871.18	36.12%
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	3,116.92	14,026.18	34.62%
14100	Mechanic (4)	0.00	0.00	0.00	101,620.41	0.00	37,355.42	36.76%
15210	FICA	0.00	0.00	0.00	81,000.00	1,618.90	32,383.17	39.98%
15220	PERF	0.00	0.00	0.00	148,000.00	2,978.26	56,940.49	38.47%
15230	Insurance	0.00	0.00	0.00	410,000.00	15,605.14	124,094.74	30.27%
15240	Employee Service Bonus	0.00	0.00	0.00	30,000.00	0.00	7,531.84	25.11%
22375	Other Highway Supplies	0.00	0.00	0.00	4,000.00	70.79	2,797.49	69.94%
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	(2,000.00)	18,000.00	35.94	10,922.04	60.68%
23600	Office Supplies	0.00	0.00	0.00	2,700.00	112.52	1,521.08	56.34%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23710	Other Supplies	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
23712	Hardware & Tools	0.00	0.00	0.00	10,000.00	1,765.37	6,081.38	60.81%
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	597.75	1,886.19	22.42%
23744	Paint	0.00	0.00	0.00	1,000.00	7.98	407.27	40.73%
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	1,234.37	1,241.95	5.05%
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	191.00	334.53	4.18%
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	1,108.73	16,562.48	44.17%
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	1,618.48	13,944.93	49.80%
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	0.00	0.00%
34210	Radio	0.00	0.00	0.00	5,000.00	537.71	3,240.70	64.81%
34250	Repairs Trucks & Tractors	0.00	0.00	0.00	65,000.00	118.16	37,435.22	57.59%
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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
41730	Office Equipment	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	0.00	0.00	0.00	15,610.25	0.00	5,436.30	34.83%
47230	Vehicles	0.00	0.00	0.00	135,000.00	41,985.00	93,000.00	68.89%
		0.00	0.00	18,000.00	2,412,890.38	94,034.68	1,018,762.43	42.22%
		0.00	0.00	18,000.00	2,412,890.38	94,034.68	1,018,762.43	42.22%
		0.00	0.00	18,000.00	2,412,890.38	94,034.68	1,018,762.43	42.22%
<input type="checkbox"/> Fund : 1181								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11291	Hourly Pay	0.00	0.00	0.00	20,000.00	1,390.50	5,668.64	28.34%
11303	First Deputy - Tax (3)	0.00	0.00	0.00	1,454.00	40.86	787.19	54.14%
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	531.00	40.86	183.69	34.59%
11601	GIS/Prop Rec Technician	0.00	0.00	0.00	531.00	40.86	183.69	34.59%
11612	GIS Coordinator	0.00	0.00	0.00	531.00	0.00	265.41	49.98%
15210	FICA	0.00	0.00	0.00	2,000.00	115.01	746.51	37.33%
15220	PERF	0.00	0.00	0.00	1,000.00	17.40	769.04	76.90%
15230	Insurance	0.00	0.00	0.00	2,000.00	62.02	942.76	47.14%
15240	Employee Service Bonus	0.00	0.00	0.00	600.00	0.00	0.00	0.00%
20000	Supplies	0.00	0.00	0.00	6,029.98	4,797.00	508.00	8.42%
30000	Other Services & Charges	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
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	6,504.51	65,054.93	72.54%
		0.00	0.00	0.00	89,676.98	6,504.51	65,054.93	72.54%
		0.00	0.00	0.00	89,676.98	6,504.51	65,054.93	72.54%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ 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	300.00	4,100.00	82.00%
11700	Part-Time	0.00	0.00	0.00	10,000.00	1,475.00	3,635.25	36.35%
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	135.78	1,991.76	66.39%
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	0.00	2,230.91	55.77%
23630	Printer Supplies	0.00	0.00	0.00	3,000.00	0.00	2,683.50	89.45%
31200	Contract Services	0.00	0.00	0.00	1,001,588.44	412.00	999,200.61	99.76%
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%
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	20,353.24	282,071.46	62.45%

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	12,000.00	0.00	6,000.00	50.00%
		0.00	0.00	0.00	1,744,624.55	22,676.02	1,382,915.13	79.27%
		0.00	0.00	0.00	1,744,624.55	22,676.02	1,382,915.13	79.27%
		0.00	0.00	0.00	1,744,624.55	22,676.02	1,382,915.13	79.27%
☐ Fund : 1189								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11200	Chief Deputy	0.00	0.00	0.00	31,024.00	2,386.46	10,739.09	34.62%
11305	First Deputy	0.00	0.00	0.00	57,134.00	4,394.88	19,777.52	34.62%
11700	Part-Time	0.00	0.00	0.00	50,000.00	883.50	40,844.63	81.69%
15210	FICA	0.00	0.00	0.00	12,000.00	546.78	7,226.40	60.22%
15220	PERF	0.00	0.00	0.00	15,000.00	962.92	6,815.18	45.43%
15230	Insurance	0.00	0.00	0.00	60,000.00	2,933.44	35,065.76	58.44%
15240	Employee Service Bonus	0.00	0.00	0.00	2,100.00	2,100.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	5,929.27	(24,264.11)	0.00%
		0.00	0.00	0.00	227,258.00	20,137.25	96,204.47	42.33%
		0.00	0.00	0.00	227,258.00	20,137.25	96,204.47	42.33%
		0.00	0.00	0.00	227,258.00	20,137.25	96,204.47	42.33%
☐ Fund : 1191								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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								

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	(6,049.12)	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%
<input type="checkbox"/> Fund : 1193								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,831.71	(50,166.29)	0.00%
		0.00	0.00	0.00	0.00	6,831.71	(50,166.29)	0.00%
		0.00	0.00	0.00	0.00	6,831.71	(50,166.29)	0.00%
		0.00	0.00	0.00	0.00	6,831.71	(50,166.29)	0.00%
<input type="checkbox"/> Fund : 1197								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11290	Coordinator	0.00	0.00	0.00	30,300.00	2,330.78	10,488.37	34.62%
11358	Field Technician	0.00	0.00	0.00	48,696.00	3,029.22	23,147.59	47.53%
11700	Part-Time	0.00	0.00	0.00	5,000.00	90.00	4,350.00	87.00%
15210	FICA	0.00	0.00	0.00	6,426.00	376.70	3,102.79	48.28%
15220	PERF	0.00	0.00	0.00	11,217.00	761.12	4,775.88	42.58%
15230	Insurance	0.00	0.00	0.00	38,561.00	2,961.88	13,385.02	34.71%
15240	Employee Service Bonus	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	1,500.00	0.00	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	176.81	29,742.69	80.39%
23720	Educational Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	10,961.21	305,212.01	92.25%
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	27.31	948.10	94.81%
32130	Travel & Training	0.00	0.00	0.00	3,600.00	0.00	2,315.56	64.32%
32160	Communications	0.00	0.00	0.00	3,600.00	154.28	2,905.92	80.72%
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	20,869.31	540,814.64	81.88%
		0.00	0.00	0.00	660,510.00	20,869.31	540,814.64	81.88%
		0.00	0.00	0.00	660,510.00	20,869.31	540,814.64	81.88%
☐ Fund : 1200								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	19,381.96	(22,720.93)	0.00%
		0.00	0.00	0.00	0.00	19,381.96	(22,720.93)	0.00%
		0.00	0.00	0.00	0.00	19,381.96	(22,720.93)	0.00%
		0.00	0.00	0.00	0.00	19,381.96	(22,720.93)	0.00%
☐ Fund : 1201								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	997.01	(62,312.26)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	997.01	(62,312.26)	0.00%
		0.00	0.00	0.00	0.00	997.01	(62,312.26)	0.00%
		0.00	0.00	0.00	0.00	997.01	(62,312.26)	0.00%
☐ Fund : 1202								
☐ Loc : 0000								
☐ 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%
☐ Fund : 1204								
☐ Loc : 0000								
☐ 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	0.00	(31,878.04)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	0.00	(119,685.36)	0.00%
		0.00	0.00	0.00	0.00	0.00	(151,563.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(151,563.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(151,563.40)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(885,684.51)	0.00%
		0.00	0.00	0.00	0.00	0.00	(885,684.51)	0.00%
		0.00	0.00	0.00	0.00	0.00	(885,684.51)	0.00%
		0.00	0.00	0.00	0.00	0.00	(885,684.51)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ 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	9,142.55	14,096.15	54.98%
15210	FICA	0.00	0.00	0.00	4,860.00	699.41	3,944.46	81.16%
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	451.49	37,159.79	97.78%
		0.00	0.00	0.00	125,788.00	10,293.45	110,408.09	87.77%
		0.00	0.00	0.00	125,788.00	10,293.45	110,408.09	87.77%
		0.00	0.00	0.00	125,788.00	10,293.45	110,408.09	87.77%
☐ Fund : 1212								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11113	Director	0.00	0.00	0.00	46,730.77	3,461.54	17,307.68	37.04%
11700	Part-Time	0.00	0.00	0.00	97,911.54	5,224.88	54,108.91	55.26%
15210	FICA	0.00	0.00	0.00	11,000.00	635.02	5,016.81	45.61%
15220	PERF	0.00	0.00	0.00	7,500.00	491.54	3,321.91	44.29%
15230	Insurance	0.00	0.00	0.00	34,119.60	2,346.40	14,175.20	41.55%
15240	Employee Service Bonus	0.00	0.00	0.00	2,050.00	(50.00)	0.00	0.00%
20000	Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	4,000.00	124.08	3,581.56	89.54%
32140	Telephone	0.00	0.00	0.00	3,160.00	171.42	2,250.10	71.21%
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	4,166.66	49,658.44	1,700.00	37,058.44	74.63%
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%
		0.00	0.00	4,166.66	272,030.35	14,104.88	143,238.23	52.66%
		0.00	0.00	4,166.66	272,030.35	14,104.88	143,238.23	52.66%
		0.00	0.00	4,166.66	272,030.35	14,104.88	143,238.23	52.66%

☐ 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	190.16	760.56	30.77%
15210	FICA	0.00	0.00	0.00	4,500.00	14.14	4,230.86	94.02%
15220	PERF	0.00	0.00	0.00	5,800.00	13.50	5,550.45	95.70%
15230	Insurance	0.00	0.00	0.00	6,000.00	31.74	5,517.77	91.96%
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	8,000.00	213.00	6,876.16	85.95%
31200	Contract Services	0.00	0.00	0.00	40,080.00	3,579.50	17,625.68	43.98%
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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	4,042.04	112,026.49	79.80%
		0.00	0.00	0.00	140,388.00	4,042.04	112,026.49	79.80%
		0.00	0.00	0.00	140,388.00	4,042.04	112,026.49	79.80%
☐ Fund : 1217								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32135	Travel & Training - Clerk	0.00	0.00	0.00	2,000.00	769.00	1,181.00	59.05%
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	769.00	8,315.29	83.15%
		0.00	0.00	0.00	10,000.00	769.00	8,315.29	83.15%
		0.00	0.00	0.00	10,000.00	769.00	8,315.29	83.15%
☐ Fund : 1222								
☐ Loc : 0000								
☐ Loc Desc : No Department								
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	30.00	85,015.97	98.49%
32160	Communications	0.00	0.00	0.00	756,104.07	12,977.65	385,526.08	50.99%
32202	Utilities	0.00	0.00	0.00	50,000.00	1,781.95	44,584.77	89.17%
35640	Rental/Lease Fees	0.00	0.00	0.00	111,924.00	0.00	27,839.07	24.87%
47210	Equipment	0.00	0.00	0.00	51,055.55	948.04	12,062.07	23.63%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	1,062,903.62	15,737.64	562,527.96	52.92%
		0.00	0.00	0.00	1,062,903.62	15,737.64	562,527.96	52.92%
		0.00	0.00	0.00	1,062,903.62	15,737.64	562,527.96	52.92%
☐	Fund : 1223							
☐	Loc : 0000							
☐	Loc Desc : No Department							
	50000 Unappropriated	0.00	0.00	0.00	0.00	145.00	(7,034.50)	0.00%
		0.00	0.00	0.00	0.00	145.00	(7,034.50)	0.00%
		0.00	0.00	0.00	0.00	145.00	(7,034.50)	0.00%
		0.00	0.00	0.00	0.00	145.00	(7,034.50)	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%
		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							

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	(2,300.00)	0.00%
		0.00	0.00	0.00	10,000.00	0.00	7,700.00	77.00%
		0.00	0.00	0.00	10,000.00	0.00	7,700.00	77.00%
		0.00	0.00	0.00	10,000.00	0.00	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	1,062.20	4,178.10	30.26%
11243	Prob Officer	0.00	0.00	0.00	15,950.00	1,226.88	5,521.52	34.62%
11248	Prob Officer	0.00	0.00	0.00	15,973.00	1,228.66	5,529.39	34.62%
11249	Prob Officer	0.00	0.00	0.00	13,809.00	1,062.20	4,780.30	34.62%
11250	Adult Prob Officer	0.00	0.00	0.00	15,190.00	1,168.46	5,258.09	34.62%
11252	Adult Prob Officer	0.00	0.00	0.00	12,553.00	698.74	7,312.45	58.25%
11422	Financial Clerk	0.00	0.00	0.00	8,042.00	593.59	3,534.11	43.95%
11503	Probation Officer Asst	0.00	0.00	0.00	20,136.00	1,548.92	7,457.32	37.03%
11605	Administrative Assistant	0.00	0.00	0.00	8,640.00	693.26	3,157.81	36.55%
11708	PT Prob Officer	0.00	0.00	0.00	6,811.00	156.57	4,917.72	72.20%
11709	PT Prob Officer	0.00	0.00	0.00	6,325.00	470.16	(958.52)	(15.15%)
11715	Secretary Juvenile	0.00	0.00	0.00	8,042.00	676.62	2,290.73	28.48%

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	14,050.00	88.93	13,346.48	94.99%
15220	PERF	0.00	0.00	0.00	26,078.00	183.50	24,651.07	94.53%
15230	Insurance	0.00	0.00	0.00	50,000.00	677.34	45,276.98	90.55%
15240	Employee Service Bonus	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
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	220.00	6,927.16	86.59%
32160	Communications	0.00	0.00	0.00	6,000.00	1,372.31	829.63	13.83%
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	1,519.00	3,841.50	46.31%
33212	Copy Machine Maintenance	0.00	0.00	0.00	3,088.01	221.82	2,244.62	72.69%
		0.00	0.00	0.00	279,041.01	15,369.16	167,134.46	59.90%
		0.00	0.00	0.00	279,041.01	15,369.16	167,134.46	59.90%
		0.00	0.00	0.00	279,041.01	15,369.16	167,134.46	59.90%

☐ Fund : 2150

☐ Loc : 0000

☐ Loc Desc : No Department

11710	Juvenile Prob Officer	0.00	0.00	0.00	669.00	51.42	231.93	34.67%
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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12002	Juvenile Prob Officer	0.00	0.00	0.00	669.00	51.42	231.93	34.67%
12003	Juvenile Prob Super	0.00	0.00	0.00	769.00	59.12	266.48	34.65%
12111	Juvenile Prob Officer	0.00	0.00	0.00	503.00	38.64	174.56	34.70%
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	719.00	55.26	249.29	34.67%
12204	Juvenile Prob Officer	0.00	0.00	0.00	669.00	51.42	231.93	34.67%
12205	Juvenile Prob Officer	0.00	0.00	0.00	669.00	51.42	231.93	34.67%
12206	On-Call Probation Officer	0.00	0.00	0.00	131.00	8.80	56.20	42.90%
15210	FICA	0.00	0.00	0.00	367.00	26.55	207.60	56.57%
15220	PERF	0.00	0.00	0.00	705.00	52.17	391.99	55.60%
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	278.87	2,581.87	86.06%
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%
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	0.00	2,436.00	60.90%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33212	Copy Machine Maintenance	0.00	0.00	0.00	1,612.67	225.34	1,387.33	86.03%
		0.00	0.00	0.00	29,482.67	950.43	23,155.94	78.54%
		0.00	0.00	0.00	29,482.67	950.43	23,155.94	78.54%
		0.00	0.00	0.00	29,482.67	950.43	23,155.94	78.54%
☐ Fund : 2501								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11243	Prob Officer	0.00	0.00	0.00	70,759.00	5,443.00	24,493.50	34.62%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	60,759.00	4,673.76	20,727.82	34.11%
11245	Prob Officer	0.00	0.00	0.00	55,234.00	4,248.76	19,119.54	34.62%
12004	Juvenile Prob Officer	0.00	0.00	0.00	39,721.00	3,055.46	13,749.59	34.62%
15210	FICA	0.00	0.00	0.00	16,440.00	205.78	14,793.76	89.99%
15220	PERF	0.00	0.00	0.00	30,515.00	433.88	27,043.96	88.63%
15230	Insurance	0.00	0.00	0.00	56,000.00	2,346.40	37,228.80	66.48%
		0.00	0.00	0.00	329,428.00	20,407.04	157,156.97	47.71%
		0.00	0.00	0.00	329,428.00	20,407.04	157,156.97	47.71%
		0.00	0.00	0.00	329,428.00	20,407.04	157,156.97	47.71%
☐ Fund : 2504								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	80.00	(716.68)	0.00%
		0.00	0.00	0.00	0.00	80.00	(716.68)	0.00%
		0.00	0.00	0.00	0.00	80.00	(716.68)	0.00%
		0.00	0.00	0.00	0.00	80.00	(716.68)	0.00%
☐ Fund : 2508								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	0.00	0.00	0.00	5,000.00	745.00	3,055.00	61.10%
		0.00	0.00	0.00	5,000.00	745.00	3,055.00	61.10%
		0.00	0.00	0.00	5,000.00	745.00	3,055.00	61.10%
		0.00	0.00	0.00	5,000.00	745.00	3,055.00	61.10%
☐ Fund : 2511								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11117	Dep Pros - Supp - Sup Ct III	0.00	0.00	0.00	8,196.00	630.46	2,837.09	34.62%
11700	Part-Time	0.00	0.00	0.00	20,000.00	505.75	15,932.75	79.66%
15210	FICA	0.00	0.00	0.00	2,160.00	84.17	1,462.28	67.70%
15220	PERF	0.00	0.00	0.00	1,170.00	89.54	408.91	34.95%
15230	Insurance	0.00	0.00	0.00	2,050.00	148.00	792.00	38.63%
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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,457.92	120,933.03	90.88%
		0.00	0.00	0.00	133,076.00	1,457.92	120,933.03	90.88%
		0.00	0.00	0.00	133,076.00	1,457.92	120,933.03	90.88%
☐ 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	0.00	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	0.00	2,437.00	41.43%
		0.00	0.00	0.00	23,622.16	0.00	18,679.68	79.08%
		0.00	0.00	0.00	23,622.16	0.00	18,679.68	79.08%
		0.00	0.00	0.00	23,622.16	0.00	18,679.68	79.08%
☐ Fund : 2514								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	19,592.00	0.00	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	0.00	76,064.81	97.06%
		0.00	0.00	0.00	78,368.00	0.00	76,064.81	97.06%
		0.00	0.00	0.00	78,368.00	0.00	76,064.81	97.06%
☐ Fund : 2524								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23710	Other Supplies	0.00	0.00	0.00	2,000.00	0.00	1,968.58	98.43%
		0.00	0.00	0.00	2,000.00	0.00	1,968.58	98.43%
		0.00	0.00	0.00	2,000.00	0.00	1,968.58	98.43%
		0.00	0.00	0.00	2,000.00	0.00	1,968.58	98.43%
☐ 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%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%
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	2,773.08	13,200.82	35.90%
11125	Probation Officer (CL)	0.00	0.00	0.00	5,860.00	450.78	2,479.15	42.31%
11126	Probation Officer (TM)	0.00	0.00	0.00	4,514.00	347.24	1,562.46	34.61%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	38,724.00	2,753.00	19,227.24	49.65%
11246	Probation Officer (SH)	0.00	0.00	0.00	7,644.00	588.00	2,646.00	34.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11247	Probation Officer (ML)	0.00	0.00	0.00	36,610.00	2,774.72	10,046.30	27.44%
11253	Director of Home Detention	0.00	0.00	0.00	10,128.00	779.00	2,909.00	28.72%
11254	Facility Mgr Work Release	0.00	0.00	0.00	28,778.00	2,153.84	10,470.36	36.38%
11256	Probation Officer (AR)	0.00	0.00	0.00	36,610.00	2,774.54	13,180.27	36.00%
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	2,051.57	41,293.79	56.95%
11259	Detention Officer Supervisor	0.00	0.00	0.00	8,600.00	0.00	7,416.50	86.24%
11260	PT Reception/Data	0.00	0.00	0.00	21,012.00	1,676.15	12,902.48	61.41%
11800	Overtime	0.00	0.00	0.00	40,000.00	414.38	23,288.71	58.22%
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	3,369.54	15,162.91	34.62%
11919	Educator/Facilitor	0.00	0.00	0.00	20,400.00	338.09	17,663.47	86.59%
12201	Field Officer	0.00	0.00	0.00	147,088.00	8,319.24	76,374.46	51.92%
15210	FICA	0.00	0.00	0.00	90,000.00	8,203.12	63,673.47	70.75%
15220	PERF	0.00	0.00	0.00	167,000.00	36,028.54	88,038.64	52.72%
15230	Insurance	0.00	0.00	0.00	342,578.00	68,070.47	188,845.99	55.12%
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	0.00	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	0.00	0.00	0.00%
23307	Uniforms WR	0.00	0.00	0.00	17,500.00	0.00	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	1,104.01	14,521.81	51.86%
23401	Food	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	2,362.00	47.24%
23803	Drug Screen Supplies WR	0.00	0.00	0.00	7,000.00	0.00	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	0.00	1,965.00	98.25%
31210	Maint & Service Contracts	0.00	0.00	0.00	11,000.00	0.00	10,716.75	97.42%
31216	Maint & Serv Contracts WR	0.00	0.00	0.00	45,000.00	24,415.00	20,585.00	45.74%
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	604.87	9,579.14	68.42%
32163	Communications WR	0.00	0.00	0.00	6,000.00	353.02	3,516.69	58.61%
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%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	26,311.00	106,871.60	71.25%
35641	Rental/Lease Fees WR	0.00	0.00	0.00	60,000.00	5,932.80	48,228.80	80.38%
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	150.00	10,421.00	94.74%
47210	Equipment	0.00	0.00	0.00	30,000.00	87.50	3,009.47	10.03%
		0.00	0.00	0.00	1,818,118.54	202,823.50	1,115,044.95	61.33%
		0.00	0.00	0.00	1,818,118.54	202,823.50	1,115,044.95	61.33%
		0.00	0.00	0.00	1,818,118.54	202,823.50	1,115,044.95	61.33%
☐ Fund : 2700								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	12,215.34	56,467.05	(556,369.41)	(4,554.68%)
		0.00	0.00	0.00	12,215.34	56,467.05	(556,369.41)	(4,554.68%)
		0.00	0.00	0.00	12,215.34	56,467.05	(556,369.41)	(4,554.68%)
		0.00	0.00	0.00	12,215.34	56,467.05	(556,369.41)	(4,554.68%)
☐ 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%

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	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%
		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	0.00	48,483.24	51.04%
		0.00	0.00	0.00	95,000.00	0.00	48,483.24	51.04%
		0.00	0.00	0.00	95,000.00	0.00	48,483.24	51.04%
		0.00	0.00	0.00	95,000.00	0.00	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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	467.40	45,175.60	64.54%
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%
32410	Printing	0.00	0.00	0.00	2,000.00	1,925.00	75.00	3.75%
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	2,392.40	204,914.57	87.03%
		0.00	0.00	0.00	235,445.00	2,392.40	204,914.57	87.03%
		0.00	0.00	0.00	235,445.00	2,392.40	204,914.57	87.03%
☐ 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	2,041.60	9,254.06	34.26%
15210	FICA	0.00	0.00	0.00	1,920.00	144.54	660.80	34.42%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	0.00	0.00	0.00	3,834.00	289.90	1,312.97	34.25%
15230	Insurance	0.00	0.00	0.00	11,435.00	914.80	3,659.20	32.00%
		0.00	0.00	0.00	44,197.00	3,390.84	14,887.03	33.68%
		0.00	0.00	0.00	44,197.00	3,390.84	14,887.03	33.68%
		0.00	0.00	0.00	44,197.00	3,390.84	14,887.03	33.68%
☐ Fund : 8102								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	15,975.00	799.04	7,479.62	46.82%
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	799.04	7,353.62	46.03%
		0.00	0.00	0.00	15,975.00	799.04	7,353.62	46.03%
		0.00	0.00	0.00	15,975.00	799.04	7,353.62	46.03%
☐ Fund : 8107								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	11,225.00	0.00	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	0.00	7,746.43	69.01%
		0.00	0.00	0.00	11,225.00	0.00	7,746.43	69.01%
		0.00	0.00	0.00	11,225.00	0.00	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	3,675.80	16,650.70	34.76%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11352	Caseworker	0.00	0.00	0.00	33,788.00	2,523.38	12,339.27	36.52%
15210	FICA	0.00	0.00	0.00	7,000.00	467.72	3,021.89	43.17%
15220	PERF	0.00	0.00	0.00	13,000.00	880.30	5,517.46	42.44%
15230	Insurance	0.00	0.00	0.00	27,500.00	478.32	23,630.21	85.93%
		0.00	0.00	0.00	129,183.00	8,025.52	61,159.53	47.34%
		0.00	0.00	0.00	129,183.00	8,025.52	61,159.53	47.34%
		0.00	0.00	0.00	129,183.00	8,025.52	61,159.53	47.34%

☐ Fund : 8126

☐ Loc : 0000

☐ Loc Desc : No Department

23710	Other Supplies	0.00	0.00	0.00	0.00	0.00	(500.00)	0.00%
47210	Equipment	0.00	0.00	0.00	0.00	0.00	(1,694.01)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,194.01)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,194.01)	0.00%
		0.00	0.00	0.00	0.00	0.00	(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	5,531.30	6,631.47	9.20%
15210	FICA	0.00	0.00	0.00	5,515.65	399.87	1,004.50	18.21%
15220	PERF	0.00	0.00	0.00	10,599.00	785.45	2,323.45	21.92%
15230	Insurance	0.00	0.00	0.00	41,600.00	1,829.60	12,255.67	29.46%
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	197.68	1,313.12	54.71%
41730	Office Equipment	0.00	0.00	0.00	1,200.00	150.00	1,050.00	87.50%
		0.00	0.00	0.00	135,414.65	8,893.90	26,578.21	19.63%
		0.00	0.00	0.00	135,414.65	8,893.90	26,578.21	19.63%
		0.00	0.00	0.00	135,414.65	8,893.90	26,578.21	19.63%

☐ Fund : 8133

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
23401	Food	0.00	0.00	0.00	250.00	202.27	(146.57)	(58.63%)
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	0.00	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%
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	202.27	16,134.89	96.71%
		0.00	0.00	0.00	16,684.00	202.27	16,134.89	96.71%
		0.00	0.00	0.00	16,684.00	202.27	16,134.89	96.71%
☐ Fund : 8139								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	5,975.00	0.00	4,451.72	74.51%
		0.00	0.00	0.00	5,975.00	0.00	4,451.72	74.51%
		0.00	0.00	0.00	5,975.00	0.00	4,451.72	74.51%
		0.00	0.00	0.00	5,975.00	0.00	4,451.72	74.51%
☐ Fund : 8144								
☐ Loc : 0000								
☐ 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%
☐ Fund : 8145								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ 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%
		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%

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	(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 : 8899								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	338.71	(7,239.36)	0.00%
		0.00	0.00	0.00	0.00	338.71	(7,239.36)	0.00%
		0.00	0.00	0.00	0.00	338.71	(7,239.36)	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	338.71	(7,420.98)	0.00%
☐ Fund : 9103								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	1,975.75	(1,975.75)	0.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	5,884.65	(5,884.65)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	559.96	(559.96)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	1,116.19	(1,116.19)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	514.53	(514.53)	0.00%
		0.00	0.00	0.00	0.00	10,051.08	(10,051.08)	0.00%
		0.00	0.00	0.00	0.00	10,051.08	(10,051.08)	0.00%
		0.00	0.00	0.00	0.00	10,051.08	(10,051.08)	0.00%
☐ Fund : 9104								
☐ Loc : 0000								

Acct	† Acct Desc	Original Approp	Add'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	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%
☐ Fund : 9105								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	(1,185.45)	0.00	0.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	(3,530.79)	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	(336.38)	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(669.71)	0.00	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	0.00	0.00	(5,692.86)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	0.00	(2,360.28)	0.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	0.00	0.00	(236.00)	0.00%
		0.00	0.00	0.00	0.00	(5,722.33)	(8,289.14)	0.00%
		0.00	0.00	0.00	0.00	(5,722.33)	(8,289.14)	0.00%
		0.00	0.00	0.00	0.00	(5,722.33)	(8,289.14)	0.00%
☐ Fund : 9114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	0.00	0.00	0.00	0.00	262.50	(262.50)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	20.09	(20.09)	0.00%
31200	Contract Services	0.00	0.00	0.00	0.00	320.00	(320.00)	0.00%
		0.00	0.00	0.00	0.00	602.59	(602.59)	0.00%
		0.00	0.00	0.00	0.00	602.59	(602.59)	0.00%
		0.00	0.00	0.00	0.00	602.59	(602.59)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] Fund : 9125								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
[-] Fund : 9128								
[-] Loc : 0000								
[-] Loc Desc : No Department								
32200	Advertisements & Publications	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	3,065.22	13,793.63	34.62%
11124	Probation Officer (AR)	0.00	0.00	0.00	37,852.00	2,911.70	13,102.55	34.62%
15210	FICA	0.00	0.00	0.00	6,704.00	457.22	2,826.83	42.17%

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	12,882.00	848.74	5,667.71	44.00%
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	7,282.88	64,750.74	50.84%
		0.00	0.00	0.00	127,372.00	7,282.88	64,750.74	50.84%
		0.00	0.00	0.00	127,372.00	7,282.88	64,750.74	50.84%
		0.00	14,375.00	1,005,626.68	60,592,380.18	4,102,447.78	25,359,070.52	41.85%