

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
11715	Secretary Juvenile	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11726	Secretary Juvenile	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	72,514.37	(72,514.37)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	109,641.41	(109,641.41)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	226,661.21	(226,661.21)	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32120	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32202	Utilities	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	747,363.70	(747,363.70)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	378,151.07	(378,151.07)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	72.16	(72.16)	0.00%
		0.00	0.00	0.00	0.00	1,534,403.92	(1,534,403.92)	0.00%
☐ Loc : 0001								
11100	Elected Official	51,020.00	0.00	781.89	51,801.89	45,937.33	5,864.56	11.3211
11200	Chief Deputy	36,000.00	0.00	551.48	36,551.48	32,414.02	4,137.46	11.3195
11300	First Deputy (3)	96,777.00	0.00	4,484.93	101,261.93	87,382.89	13,879.04	13.7061
11400	Second Deputy (11)	544,572.00	0.00	(58,355.76)	486,216.24	426,926.06	59,290.18	12.1942
11433	Second Deputy (6)	0.00	0.00	63,700.00	63,700.00	39,044.94	24,655.06	38.705
11600	Part Time Hourly	81,000.00	0.00	1,016.50	82,016.50	59,172.66	22,843.84	27.8527
11700	Part Time	6,500.00	0.00	0.00	6,500.00	5,768.75	731.25	11.25
22300	File Stamps	500.00	0.00	0.00	500.00	145.82	354.18	70.836
23600	Office Supplies	35,000.00	0.00	1,543.18	36,543.18	35,263.82	1,279.36	3.501
31210	Maint & Serv Contracts	12,750.00	0.00	0.00	12,750.00	5,182.87	7,567.13	59.35
32120	Postage	55,000.00	0.00	1,978.68	56,978.68	48,847.79	8,130.89	14.2701

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	905.52	94.48	9.448
32600	Dues & Subscriptions	750.00	0.00	0.00	750.00	595.00	155.00	20.6667
47210	Equipment	0.00	0.00	101,116.58	101,116.58	101,116.58	0.00	0.00%
		920,869.00	0.00	116,817.48	1,037,686.48	888,704.05	148,982.43	14.36%
☐ Loc : 0002								
11100	Elected Official	51,600.00	0.00	781.92	52,381.92	46,451.08	5,930.84	11.3223
11200	Chief Deputy	37,000.00	0.00	551.76	37,551.76	33,298.74	4,253.02	11.3258
11302	1st Depty-Finance Mgr (2)	69,500.00	0.00	1,018.98	70,518.98	62,531.04	7,987.94	11.3274
11303	1st Depty-Tax Mgr (2)	67,200.00	0.00	1,011.40	68,211.40	60,446.91	7,764.49	11.383
11403	Second Deputy-Finance (4)	125,000.00	0.00	1,854.72	126,854.72	112,000.42	14,854.30	11.7097
11404	Second Deputy-Tax (4)	126,000.00	0.00	3,454.72	129,454.72	113,461.30	15,993.42	12.3545
11601	GIS/Prop Rec Tech/Coordin	33,500.00	0.00	511.73	34,011.73	30,161.19	3,850.54	11.3212
11700	Part Time	2,000.00	0.00	(1,600.00)	400.00	0.00	400.00	100.00%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
15220	PERF	0.00	0.00	0.00	0.00	148.30	(148.30)	0.00%
23600	Office Supplies	4,000.00	0.00	2,088.60	6,088.60	5,994.91	93.69	1.5388
23602	Office Supplies-Personne	3,500.00	0.00	(2,000.00)	1,500.00	241.10	1,258.90	83.9267
23710	Other Supplies	3,500.00	0.00	653.98	4,153.98	4,096.69	57.29	1.3792
31210	Maint & Serv Contracts	3,500.00	0.00	109.20	3,609.20	2,263.17	1,346.03	37.2944
31212	Maint&Srv Contract-Personne	1,000.00	0.00	0.00	1,000.00	668.97	331.03	33.103
32120	Postage	4,500.00	0.00	(194.23)	4,305.77	155.91	4,149.86	96.379
32130	Travel & Training	450.00	0.00	0.00	450.00	410.90	39.10	8.6889

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32132	Travel & Training-Personnel	750.00	0.00	2,000.00	2,750.00	448.00	2,302.00	83.7091
32412	Printing-Personnel	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equip Repair-Personnel	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	775.00	0.00	238.88	1,013.88	1,013.88	0.00	0.00%
32602	Dues & Subscript-Personnel	1,600.00	0.00	0.00	1,600.00	808.70	791.30	49.4562
		538,375.00	0.00	10,481.66	548,856.66	474,601.21	74,255.45	13.53%
☐ Loc : 0003								
11100	Elected Official	48,504.00	0.00	742.94	49,246.94	43,672.40	5,574.54	11.3196
11201	Supervisor	34,774.00	0.00	1,432.92	36,206.92	31,373.09	4,833.83	13.3506
11304	First Deputy (2)	64,518.00	0.00	2,338.62	66,856.62	59,120.66	7,735.96	11.571
11405	Second Deputy	29,865.00	0.00	(14,417.49)	15,447.51	15,447.51	0.00	0.00%
11700	Part Time	34,000.00	0.00	399.00	34,399.00	26,650.36	7,748.64	22.5258
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23600	Office Supplies	3,000.00	0.00	28.99	3,028.99	417.76	2,611.23	86.2079
31210	Maint & Serv Contracts	3,000.00	0.00	(973.50)	2,026.50	369.38	1,657.12	81.7725
32120	Postage	20,000.00	0.00	514.83	20,514.83	20,128.47	386.36	1.8833
32130	Travel & Training	400.00	0.00	0.00	400.00	169.09	230.91	57.2775
32201	Contract Serv-Tax Bills	17,500.00	0.00	1,000.00	18,500.00	13,105.22	5,394.78	29.161
32411	Tax Statements	1,000.00	0.00	682.50	1,682.50	682.50	1,000.00	59.4354
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	250.00	0.00	0.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		259,211.00	0.00	(8,251.19)	250,959.81	211,386.44	39,573.37	15.77%
☐ Loc : 0004								
11100	Elected Official	44,978.00	0.00	689.21	45,667.21	40,497.55	5,169.66	11.3203
11200	Chief Deputy	17,065.00	0.00	261.55	17,326.55	15,365.24	1,961.31	11.3197
11305	First Deputy	12,566.40	0.00	124.23	12,690.63	11,374.96	1,315.67	10.3673
11405	Second Deputy	12,101.60	0.00	185.48	12,287.08	10,896.01	1,391.07	11.3214
23600	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		86,711.00	0.00	1,260.47	87,971.47	78,133.76	9,837.71	11.18%
☐ Loc : 0005								
11100	Elected Official	53,645.00	0.00	822.16	54,467.16	48,300.96	6,166.20	11.321
11202	Merit Board	1,500.00	0.00	0.00	1,500.00	450.00	1,050.00	70.00%
11312	Deputy (16)	653,360.00	0.00	10,013.44	663,373.44	606,554.37	56,819.07	8.5652
11313	Investigator (3)	122,505.00	0.00	1,877.40	124,382.40	86,050.80	38,331.60	30.8175
11314	Drug Investigator	46,082.00	0.00	706.00	46,788.00	41,491.60	5,296.40	11.32
11406	Clerical I	33,070.00	0.00	506.57	33,576.57	29,775.44	3,801.13	11.3208
11407	Clerical II (7)	210,000.00	0.00	3,218.32	213,218.32	189,079.59	24,138.73	11.3211
11408	Crt Security Officer (3)	92,859.00	0.00	1,423.08	94,282.08	83,608.77	10,673.31	11.3206
11409	OT-Crt Security Officer	10,000.00	0.00	0.00	10,000.00	3,006.02	6,993.98	69.9398
11410	Maintenance-Jail Sargeant	33,550.19	0.00	514.20	34,064.39	30,207.84	3,856.55	11.3214
11700	Part Time	19,540.00	0.00	330.09	19,870.09	12,235.20	7,634.89	38.424
11702	Lieutenant 1 2/3	33,175.05	0.00	508.29	33,683.34	29,870.38	3,812.96	11.32
11703	Captain I	52,805.00	0.00	809.27	53,614.27	47,544.73	6,069.54	11.3208
11704	Captain II	51,258.00	0.00	785.56	52,043.56	46,151.65	5,891.91	11.3211
11801	Sergeant (3)	141,489.00	0.00	2,168.40	143,657.40	122,035.98	21,621.42	15.0507
11802	Corporal (6)	276,492.00	0.00	4,236.24	280,728.24	247,184.40	33,543.84	11.9489
11904	Specialist Pay-C.I. (5)	4,855.00	0.00	0.00	4,855.00	2,913.00	1,942.00	40.00%

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11905	Specialist Pay-SWAT (9)	8,325.00	0.00	0.00	8,325.00	6,243.75	2,081.25	25.00%
11907	OT-Deputy	40,000.00	0.00	1,241.98	41,241.98	54,486.77	(13,244.79)	-32.1148
11909	Process Server (2)	62,255.00	0.00	98.19	62,353.19	56,052.20	6,300.99	10.1053
11921	Cheif Matron/Personnel 1/4	10,719.19	0.00	162.83	10,882.02	9,651.45	1,230.57	11.3083
12108	Longevity	44,800.00	0.00	0.00	44,800.00	40,000.00	4,800.00	10.7143
12130	Shift Difference-Dpty (17)	17,000.00	0.00	0.00	17,000.00	7,499.48	9,500.52	55.8854
12230	Shift Diff-Dispatch (14)	14,000.00	0.00	0.00	14,000.00	6,624.99	7,375.01	52.6786
12300	Dispatcher (19)	626,601.00	0.00	9,603.36	636,204.36	520,806.38	115,397.98	18.1385
12301	Communications Director	44,100.00	0.00	658.43	44,758.43	39,707.01	5,051.42	11.286
12302	IDACS Coordinator	39,850.00	0.00	590.96	40,440.96	35,880.27	4,560.69	11.2774
12303	Shift Super (4)	138,523.00	0.00	(28,407.80)	110,115.20	93,540.81	16,574.39	15.0519
12304	PT Dispatch	72,000.00	0.00	(19,426.40)	52,573.60	27,879.66	24,693.94	46.9702
12305	OT Dispatchers	75,000.00	0.00	53,428.93	128,428.93	94,578.38	33,850.55	26.3574
12400	OT Crt Deputy	5,000.00	0.00	0.00	5,000.00	1,616.04	3,383.96	67.6792
12800	OT Community Police	7,500.00	0.00	0.00	7,500.00	7,376.84	123.16	1.6421
13300	Uniform-Deputy (37)	29,600.00	0.00	0.00	29,600.00	27,320.41	2,279.59	7.7013
13320	Uniform-Crt Security Officer	2,400.00	0.00	0.00	2,400.00	2,400.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	(96.42)	96.42	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(66.79)	66.79	0.00%
23210	Gas Oil & Lubricants	180,000.00	0.00	14,592.98	194,592.98	104,680.42	89,912.56	46.2054
23230	Batteries	1,000.00	0.00	0.00	1,000.00	35.40	964.60	96.46

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23301	Criminal Invest Supplies	3,000.00	0.00	303.21	3,303.21	1,311.17	1,992.04	60.3062
23400	Dive Team Supplies	1,500.00	0.00	1,677.65	3,177.65	2,367.21	810.44	25.5044
23500	Swat Supplies	5,000.00	0.00	2,606.84	7,606.84	6,456.24	1,150.60	15.1259
23600	Office Supplies	7,500.00	0.00	2,594.65	10,094.65	8,766.90	1,327.75	13.153
23601	Emerg Response Team Supplies	1,500.00	0.00	879.40	2,379.40	1,503.32	876.08	36.8194
23603	Camera Supplies	500.00	0.00	500.00	1,000.00	821.27	178.73	17.873
23700	Canine Supplies	3,000.00	0.00	1,768.41	4,768.41	2,961.90	1,806.51	37.885
23710	Other Supplies	2,000.00	0.00	1,416.47	3,416.47	2,383.06	1,033.41	30.2479
23750	IDAC Supplies	3,000.00	0.00	960.93	3,960.93	2,621.81	1,339.12	33.8082
23800	Hostage Negotiation Supplies	1,000.00	0.00	553.73	1,553.73	1,528.01	25.72	1.6554
25200	Garage&Motor Repair-Supplies	15,000.00	0.00	10,739.61	25,739.61	21,321.04	4,418.57	17.1664
31211	Maint & Serv-Radio	7,500.00	0.00	89.00	7,589.00	8,255.75	(666.75)	-8.7857
32120	Postage	10,000.00	0.00	5,606.02	15,606.02	11,972.71	3,633.31	23.2815
32130	Travel & Training	11,750.00	0.00	1,678.07	13,428.07	12,116.07	1,312.00	9.7706
32131	Travel & Training-Firearms	3,960.00	0.00	0.00	3,960.00	2,334.68	1,625.32	41.0434
32202	Utilities	40,000.00	0.00	2,560.01	42,560.01	36,686.52	5,873.49	13.8005
32330	Criminal Investigation Srvc	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32340	Dive Team	500.00	0.00	181.91	681.91	610.65	71.26	10.4501
32370	Canine Services	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32410	Printing	2,500.00	0.00	0.00	2,500.00	734.65	1,765.35	70.614
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	47.61	452.39	90.478
32520	Garage & Motor Repair	40,500.00	0.00	(2,565.94)	37,934.06	18,968.03	18,966.03	49.9974

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35220	Pension	0.00	0.00	0.00	0.00	642,210.00	(642,210.00)	0.00%
36130	ID Badging System	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		3,417,068.43	0.00	92,012.45	3,509,080.88	3,548,656.38	(39,575.50)	(1.13%)
☐ Loc : 0006								
11100	Elected Official	42,011.00	0.00	643.77	42,654.77	37,826.07	4,828.70	11.3204
11305	First Deputy	28,000.00	0.00	429.02	28,429.02	25,210.80	3,218.22	11.3202
11315	Senior Secretary	32,342.00	0.00	495.56	32,837.56	29,120.26	3,717.30	11.3203
11316	Secretary	32,342.00	0.00	495.56	32,837.56	29,120.26	3,717.30	11.3203
11700	Part Time	2,575.00	0.00	0.00	2,575.00	0.00	2,575.00	100.00%
23210	Gas Oil & Lubricants	2,700.00	0.00	33.85	2,733.85	762.15	1,971.70	72.1217
23600	Office Supplies	3,750.00	0.00	(283.47)	3,466.53	703.93	2,762.60	79.6935
23630	Printer Supplies	500.00	0.00	374.40	874.40	69.00	805.40	92.1089
23710	Other Supplies	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31200	Contract Services	500.00	0.00	400.00	900.00	175.00	725.00	80.5556
31210	Maint & Serv Contracts	2,800.00	0.00	172.57	2,972.57	1,025.44	1,947.13	65.5033
32120	Postage	1,600.00	0.00	1,510.12	3,110.12	1,510.12	1,600.00	51.445
32130	Travel & Training	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32200	Advert/Publications	1,200.00	0.00	0.00	1,200.00	145.81	1,054.19	87.8492
32520	Garage & Motor Repair	750.00	0.00	0.00	750.00	144.04	605.96	80.7947
32530	Equipment Repair	250.00	0.00	(79.88)	170.12	0.00	170.12	100.00%
32600	Dues & Subscriptions	250.00	0.00	79.88	329.88	329.88	0.00	0.00%
		152,120.00	0.00	4,271.38	156,391.38	126,142.76	30,248.62	19.34%
☐ Loc : 0007								
11100	Elected Official	41,200.00	0.00	493.51	41,693.51	37,095.69	4,597.82	11.0277
11413	PT Clerical	5,637.00	0.00	47.72	5,684.72	5,075.53	609.19	10.7163
11700	Part Time	25,500.00	(14,000.00)	500.00	12,000.00	7,100.00	4,900.00	40.8333

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23210	Gas Oil & Lubricants	8,000.00	0.00	(3,000.00)	5,000.00	1,444.66	3,555.34	71.1068
23230	Batteries	400.00	0.00	0.00	400.00	360.00	40.00	10.00%
23300	Uniform-Protect Clothing	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	497.13	502.87	50.287
23710	Other Supplies	7,000.00	0.00	3,000.00	10,000.00	4,458.60	5,541.40	55.414
30000	Other Services & Charges	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
31200	Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31210	Maint & Serv Contracts	300.00	0.00	0.00	300.00	244.61	55.39	18.4633
31213	Beepers	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	849.17	650.83	43.3887
32160	Communications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32200	Advert/Publication s	150.00	0.00	0.00	150.00	36.08	113.92	75.9467
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	3,000.00	0.00	0.00	3,000.00	1,060.00	1,940.00	64.6667
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	800.00	0.00	0.00	800.00	600.00	200.00	25.00%
32631	Med & Hosp-Pathologist	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32632	Med & Hosp-Transport	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32635	Med & Hosp-Autopsy/Lab	150,000.00	14,000.00	6,000.00	170,000.00	167,523.33	2,476.67	1.4569
		252,587.00	0.00	7,041.23	259,628.23	226,344.80	33,283.43	12.82%

☐ Loc : 0008

11100	Elected Official	52,000.00	0.00	720.32	52,720.32	46,743.37	5,976.95	11.3371
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Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11200	Chief Deputy	35,774.00	0.00	0.00	35,774.00	13,312.80	22,461.20	62.7864
11306	First Deputy (Level II)	66,518.00	0.00	988.80	67,506.80	59,871.95	7,634.85	11.3097
		154,292.00	0.00	1,709.12	156,001.12	119,928.12	36,073.00	23.12%
☐ Loc : 0009								
11104	Prosecutor Supplemental	7,000.00	0.00	107.22	7,107.22	6,302.70	804.52	11.3198
11309	First Deputy Prosec	36,500.00	0.00	559.19	37,059.19	32,863.81	4,195.38	11.3208
11310	First Deputy Sup II	33,500.00	0.00	513.07	34,013.07	30,162.72	3,850.35	11.3202
11311	First Deputy Drug Task	33,500.00	0.00	513.07	34,013.07	30,162.72	3,850.35	11.3202
11317	Administrator	27,580.00	0.00	422.68	28,002.68	24,832.45	3,170.23	11.3212
11323	Dep Prosecutor-Sup CT III	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208
11324	Dep Prosecutor-Sup CT I	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208
11325	Dep Prosecutor-Sup CT II	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208
11326	Dep Prosecutor-Juvenil	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208
11327	Dep Prosecutor-Sup CT IV	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208
11328	Dep Prosecutor-Circuit CT	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208
11329	Dep Prosecutor-Sup CT IV	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208
11330	Dep Prosecutor-Sup CT I	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11331	Investigator Supplemental	27,700.00	0.00	15,721.44	43,421.44	31,971.10	11,450.34	26.3702
11332	Deputy Prosecutor Atty	0.00	0.00	40,870.00	40,870.00	0.00	40,870.00	100.00%
11803	Criminal Enforce Clerk(3)	90,942.00	0.00	1,393.80	92,335.80	77,212.12	15,123.68	16.379
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	7,757.48	242.52	3.0315
31120	Witness/Translator	2,000.00	0.00	(1,000.00)	1,000.00	0.00	1,000.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	1,878.26	1,121.74	37.3913
32160	Communications	1,000.00	0.00	535.00	1,535.00	1,397.29	137.71	8.9713
32190	Transcripts	2,000.00	0.00	1,000.00	3,000.00	2,731.15	268.85	8.9617
32200	Advert/Publications	300.00	0.00	0.00	300.00	306.42	(6.42)	-2.14
32410	Printing	500.00	0.00	(500.00)	0.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	300.00	0.00	0.00%
32610	Bond & Notary Fees	200.00	0.00	(35.00)	165.00	11.22	153.78	93.2
34111	Grant Match Money	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00%
35650	Office Allowance	60,000.00	0.00	0.00	60,000.00	54,999.78	5,000.22	8.3337
47210	Equipment	5,000.00	0.00	(1,978.50)	3,021.50	0.00	3,021.50	100.00%
47240	Law Books	600.00	0.00	1,978.50	2,578.50	2,578.50	0.00	0.00%
		708,582.00	0.00	65,111.27	773,693.27	641,856.92	131,836.35	17.04%
☐ Loc : 0010								
11107	Major Department Head	31,757.00	0.00	484.29	32,241.29	28,593.39	3,647.90	11.3144
11108	Major Department Head	31,757.00	0.00	484.29	32,241.29	28,593.39	3,647.90	11.3144
11700	Part Time	13,650.00	0.00	144.76	13,794.76	10,660.56	3,134.20	22.7202
11725	Part Time (2)	13,650.00	0.00	144.76	13,794.76	10,748.45	3,046.31	22.0831

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	926.26	2,073.74	69.1247
32130	Travel & Training	200.00	0.00	0.00	200.00	88.40	111.60	55.8
32410	Printing	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	40.00	10.00	20.00%
		94,264.00	0.00	1,258.10	95,522.10	79,650.45	15,871.65	16.62%
☐ Loc : 0011								
11203	Clerical Coordinator	30,953.00	474.38	0.00	31,427.38	27,869.59	3,557.79	11.3207
11317	Administrator	32,686.00	503.87	0.00	33,189.87	29,429.99	3,759.88	11.3284
11700	Part Time	11,000.00	(978.25)	0.00	10,021.75	4,680.39	5,341.36	53.2977
15210	FICA	0.00	0.00	0.00	0.00	(9.64)	9.64	0.00%
23600	Office Supplies	5,500.00	0.00	0.00	5,500.00	1,889.83	3,610.17	65.6395
23640	Operating Supplies	2,000.00	0.00	0.00	2,000.00	764.56	1,235.44	61.772
31200	Contract Services	110,480.00	0.00	0.00	110,480.00	110,480.00	0.00	0.00%
31210	Maint & Serv Contracts	1,500.00	0.00	106.13	1,606.13	1,606.13	0.00	0.00%
32120	Postage	4,500.00	0.00	(106.13)	4,393.87	4,084.00	309.87	7.0523
32130	Travel & Training	6,500.00	0.00	540.76	7,040.76	4,366.56	2,674.20	37.9817
32530	Equipment Repair	500.00	0.00	81.50	581.50	261.50	320.00	55.0301
		205,619.00	0.00	622.26	206,241.26	185,422.91	20,818.35	10.09%
☐ Loc : 0012								
11105	Veterans Service Officer	35,000.00	0.00	523.14	35,523.14	31,500.36	4,022.78	11.3244
11333	Admin Support Manager	28,000.00	0.00	413.80	28,413.80	25,195.47	3,218.33	11.3266
11334	Claims Adjuster	28,000.00	0.00	413.58	28,413.58	25,195.47	3,218.11	11.326
11700	Part Time	28,000.00	0.00	465.30	28,465.30	21,176.32	7,288.98	25.6065
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	555.42	2,444.58	81.486
31210	Maint & Serv Contracts	3,200.00	0.00	0.00	3,200.00	2,063.61	1,136.39	35.5122

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	1,600.00	0.00	(100.00)	1,500.00	0.00	1,500.00	100.00%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	910.29	589.71	39.314
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	100.00	400.00	369.88	30.12	7.53
35470	Veteran Burial	20,000.00	0.00	0.00	20,000.00	10,500.00	9,500.00	47.5
35480	Memorial Day Expenses	1,900.00	0.00	0.00	1,900.00	1,584.00	316.00	16.6316
		151,000.00	0.00	1,815.82	152,815.82	119,050.82	33,765.00	22.10%
☐ Loc : 0013								
11100	Elected Official	48,047.00	0.00	675.04	48,722.04	43,199.38	5,522.66	11.335
11200	Chief Deputy	35,774.00	0.00	532.87	36,306.87	29,933.61	6,373.26	17.5539
11305	First Deputy	36,259.00	0.00	15.85	36,274.85	32,585.83	3,689.02	10.1696
11700	Part Time	10,000.00	0.00	73.50	10,073.50	7,768.00	2,305.50	22.8868
15220	PERF	0.00	0.00	0.00	0.00	138.05	(138.05)	0.00%
23600	Office Supplies	2,200.00	0.00	0.00	2,200.00	373.46	1,826.54	83.0245
23710	Other Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	1,500.00	0.00	(500.00)	1,000.00	0.00	1,000.00	100.00%
32120	Postage	1,500.00	0.00	240.00	1,740.00	1,196.18	543.82	31.254
32130	Travel & Training	250.00	0.00	500.00	750.00	0.00	750.00	100.00%
32160	Communications	480.00	0.00	40.00	520.00	440.00	80.00	15.3846
32600	Dues & Subscriptions	750.00	0.00	0.00	750.00	735.47	14.53	1.9373
		137,260.00	0.00	1,577.26	138,837.26	116,369.98	22,467.28	16.18%
☐ Loc : 0062								
11106	Election Board Members	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00%
11205	Clerical Assistant	9,000.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00%
11335	Absentee Voter Board	12,000.00	0.00	0.00	12,000.00	11,935.37	64.63	0.5386

Acct	t Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11602	Precinct Officials	70,000.00	0.00	2,000.00	72,000.00	20,707.47	51,292.53	71.2396
12202	Election Board Assist	15,000.00	0.00	0.00	15,000.00	7,680.00	7,320.00	48.8
15210	FICA	0.00	0.00	0.00	0.00	(5.00)	5.00	0.00%
23600	Office Supplies	6,000.00	0.00	(561.53)	5,438.47	5,432.59	5.88	0.1081
23710	Other Supplies	5,000.00	0.00	21,074.20	26,074.20	20,601.40	5,472.80	20.9893
31210	Maint & Serv Contracts	15,000.00	0.00	0.00	15,000.00	11,236.60	3,763.40	25.0893
32120	Postage	10,000.00	0.00	24,741.60	34,741.60	34,741.60	0.00	0.00%
32130	Travel & Training	1,500.00	0.00	47.00	1,547.00	776.22	770.78	49.8242
32200	Advert/Publications	1,500.00	0.00	0.00	1,500.00	1,170.00	330.00	22.00%
32410	Printing	80,000.00	0.00	(35,813.80)	44,186.20	41,833.73	2,352.47	5.324
32530	Equipment Repair	6,000.00	0.00	(6,000.00)	0.00	0.00	0.00	0.00%
33130	Meal Reimburse/Provided	9,000.00	0.00	(4,000.00)	5,000.00	2,035.63	2,964.37	59.2874
35640	Rental/Lease Fees	700.00	0.00	3,245.85	3,945.85	826.34	3,119.51	79.058
		255,700.00	0.00	4,733.32	260,433.32	182,971.95	77,461.37	29.74%
☐ Loc : 0068								
11101	Commissioners (3)	66,809.00	0.00	1,023.84	67,832.84	60,152.01	7,680.83	11.3232
11102	Councilmen (7)	64,911.00	0.00	0.00	64,911.00	59,501.75	5,409.25	8.3333
11336	Cty Attry-Comm	44,275.00	0.00	678.56	44,953.56	39,864.46	5,089.10	11.3208
11337	Cty Attry-Council	35,420.00	0.00	542.84	35,962.84	31,891.38	4,071.46	11.3213
11338	Cty Attry-Drainage Brd	8,855.00	0.00	135.53	8,990.53	7,973.08	1,017.45	11.3169
11418	Asst County Attorney	17,000.00	0.00	260.52	17,260.52	15,306.49	1,954.03	11.3208
11501	Cty Attry Legal Secretary	8,000.00	0.00	(7,840.58)	159.42	201.15	(41.73)	-26.1761
11502	Part Time Legal Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11604	Project Manager	46,000.00	0.00	689.68	46,689.68	40,517.29	6,172.39	13.22
11901	Personnel Admin	37,804.00	0.00	5,597.72	43,401.72	36,443.75	6,957.97	16.0316
12000	Benefits Rep/Secretary	31,525.00	0.00	(4,516.84)	27,008.16	5,556.16	21,452.00	79.4278
12109	PT Personnel	13,500.00	0.00	222.12	13,722.12	9,263.35	4,458.77	32.4933
12600	Drainage Brd	6,000.00	0.00	0.00	6,000.00	3,600.00	2,400.00	40.00%
15120	Unemployment Comp	75,000.00	0.00	0.00	75,000.00	54,383.11	20,616.89	27.4892
15210	FICA	918,182.00	0.00	11,670.80	929,852.80	628,827.52	301,025.28	32.3734
15220	PERF	564,300.00	0.00	0.00	564,300.00	23,019.66	541,280.34	95.9207
15230	Insurance	1,150,000.00	0.00	605.00	1,150,605.00	116,581.67	1,034,023.33	89.8678
15240	Employee Service Bonus	196,500.00	0.00	0.00	196,500.00	192,093.76	4,406.24	2.2424
22400	Emerg Plan Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply&Immuniz-Hep B	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31110	Continuing Education	500.00	0.00	0.00	500.00	355.00	145.00	29.00%
31200	Contract Services	199,039.25	0.00	0.00	199,039.25	191,713.61	7,325.64	3.6805
31210	Maint & Serv Contracts	(49,039.25)	0.00	49,039.25	0.00	0.00	0.00	0.00%
31220	Disaster Relief	2,500.00	0.00	(650.00)	1,850.00	0.00	1,850.00	100.00%
32130	Travel & Training	0.00	0.00	1,000.00	1,000.00	675.43	324.57	32.457
32133	Travel & Training-Commission	300.00	0.00	650.00	950.00	778.00	172.00	18.1053
32134	Travel & Training-Council	100.00	0.00	5.00	105.00	105.00	0.00	0.00%
32160	Communications	155,000.00	0.00	3,075.61	158,075.61	120,241.06	37,834.55	23.9345

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32200	Advert/Publication s	10,000.00	0.00	20,667.88	30,667.88	16,138.28	14,529.60	47.3773
32400	Codification Ord/Res	3,000.00	0.00	0.00	3,000.00	1,871.00	1,129.00	37.6333
32600	Dues & Subscriptions	3,000.00	0.00	0.00	3,000.00	2,925.30	74.70	2.49
32601	Dues & Subscriptions-Com miss	1,350.00	0.00	0.00	1,350.00	1,350.00	0.00	0.00%
32603	Dues & Subscriptions-Cou ncil	140.00	0.00	0.00	140.00	140.00	0.00	0.00%
32604	Dues & Subscript-Legal Dept	200.00	0.00	0.00	200.00	175.00	25.00	12.5
33740	Care of Individuals	65,000.00	0.00	(20,700.00)	44,300.00	9,391.40	34,908.60	78.8005
35120	Insurance Bldg & Vehicle	480,000.00	0.00	7,423.50	487,423.50	460,973.00	26,450.50	5.4266
35130	Insurance Deductible	200,000.00	0.00	(100,268.20)	99,731.80	43,782.42	55,949.38	56.0998
35140	Insurance Workmans Comp	250,000.00	0.00	71,294.00	321,294.00	321,294.00	0.00	0.00%
35430	Hlth Fair-Seniof Flu Shots	700.00	0.00	0.00	700.00	700.00	0.00	0.00%
35651	Office Allowance-Asst Attr	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
36100	Mental Hlth Levy Payment	712,938.00	0.00	0.00	712,938.00	356,468.28	356,469.72	50.0001
36110	Humane Society Services	130,000.00	0.00	0.00	130,000.00	130,000.00	0.00	0.00%
47240	Law Books	500.00	0.00	700.00	1,200.00	1,164.00	36.00	3.00%
		5,454,809.00	0.00	41,306.23	5,496,115.23	2,987,417.37	2,508,697.86	45.64%

☐ Loc : 0079

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31200	Contract Services	266,599.72	0.00	0.00	266,599.72	117,830.91	148,768.81	55.8023
31210	Maint & Serv Contracts	(47,996.72)	0.00	47,996.72	0.00	0.00	0.00	0.00%
		218,603.00	0.00	47,996.72	266,599.72	117,830.91	148,768.81	55.80%
☐ Loc : 0174								
11111	Executive Director/Curator	44,677.00	0.00	684.72	45,361.72	40,226.36	5,135.36	11.3209
11417	Curator	38,667.00	0.00	592.60	39,259.60	34,815.25	4,444.35	11.3204
11603	Labor/Maintenanc	31,980.00	0.00	490.12	32,470.12	28,794.08	3,676.04	11.3213
		115,324.00	0.00	1,767.44	117,091.44	103,835.69	13,255.75	11.32%
☐ Loc : 0201								
11318	Court Reporter	36,542.00	0.00	559.94	37,101.94	32,901.89	4,200.05	11.3203
11412	Security Officer	30,953.00	0.00	9.74	30,962.74	27,869.57	3,093.17	9.99
11413	PT Clerical	14,000.00	0.00	0.00	14,000.00	6,112.00	7,888.00	56.3429
11414	Asst Court	102,831.00	0.00	1,575.57	104,406.57	92,587.35	11,819.22	11.3204
11800	Overtime	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
13320	Uniform-Crt Security Officer	300.00	0.00	0.00	300.00	87.67	212.33	70.7767
23600	Office Supplies	3,000.00	0.00	276.17	3,276.17	2,580.00	696.17	21.2495
31110	Continuing Education	650.00	0.00	0.00	650.00	201.05	448.95	69.0692
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,134.02	365.98	24.3987
32120	Postage	2,100.00	0.00	0.00	2,100.00	980.00	1,120.00	53.3333
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	250.00	50.00	16.6667
47240	Law Books	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		196,176.00	0.00	2,421.42	198,597.42	164,703.55	33,893.87	17.07%
☐ Loc : 0202								
11318	Court Reporter	35,370.00	0.00	2,361.24	37,731.24	32,348.93	5,382.31	14.2649

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11319	Asst Court Reporter (2)	70,740.00	0.00	(2,488.92)	68,251.08	35,969.28	32,281.80	47.2986
11411	Bailiff	35,370.00	0.00	1,673.60	37,043.60	33,828.36	3,215.24	8.6796
11412	Security Officer	30,953.00	0.00	466.05	31,419.05	26,881.34	4,537.71	14.4425
11800	Overtime	3,000.00	0.00	0.00	3,000.00	2,983.92	16.08	0.536
13320	Uniform-Crt Security Officer	300.00	0.00	40.34	340.34	340.34	0.00	0.00%
23600	Office Supplies	3,000.00	0.00	117.17	3,117.17	1,571.28	1,545.89	49.5927
31110	Continuing Education	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
31210	Maint & Serv Contracts	777.60	0.00	305.18	1,082.78	993.60	89.18	8.2362
32120	Postage	350.00	0.00	279.18	629.18	584.81	44.37	7.052
32410	Printing	1,000.00	0.00	(235.00)	765.00	242.00	523.00	68.366
32600	Dues & Subscriptions	300.00	0.00	(44.18)	255.82	250.00	5.82	2.275
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		182,060.60	0.00	2,474.66	184,535.26	135,993.86	48,541.40	26.30%
☐ Loc : 0203								
11318	Court Reporter	37,542.00	0.00	575.14	38,117.14	33,802.40	4,314.74	11.3197
11412	Security Officer	30,953.00	0.00	474.34	31,427.34	27,276.52	4,150.82	13.2077
11421	Clerk/Civil (2)	70,554.00	0.00	1,081.28	71,635.28	63,525.20	8,110.08	11.3213
11806	Clerk/Criminal (3)	105,831.00	0.00	1,621.92	107,452.92	95,287.80	12,165.12	11.3213
13320	Uniform-Crt Security Officer	300.00	0.00	120.00	420.00	409.62	10.38	2.4714
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%
23600	Office Supplies	6,000.00	0.00	753.27	6,753.27	3,497.82	3,255.45	48.2055
31110	Continuing Education	300.00	0.00	317.18	617.18	616.10	1.08	0.175
31210	Maint & Serv Contracts	950.00	0.00	300.00	1,250.00	1,209.74	40.26	3.2208

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32120	Postage	2,500.00	0.00	(146.00)	2,354.00	0.00	2,354.00	100.00%
32410	Printing	400.00	0.00	132.00	532.00	189.56	342.44	64.3684
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	230.00	70.00	23.3333
47240	Law Books	2,000.00	0.00	0.00	2,000.00	195.00	1,805.00	90.25
		258,030.00	0.00	5,229.13	263,259.13	226,239.76	37,019.37	14.06%
☐ Loc : 0204								
11318	Court Reporter	37,542.00	0.00	0.00	37,542.00	33,787.08	3,754.92	10.0019
11412	Security Officer	30,953.00	0.00	0.00	30,953.00	27,869.59	3,083.41	9.9616
11423	Baliff	37,542.00	0.00	509.16	38,051.16	33,719.64	4,331.52	11.3834
11700	Part Time	20,000.00	0.00	0.00	20,000.00	6,921.20	13,078.80	65.394
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
13320	Uniform-Crt Security Officer	300.00	0.00	172.00	472.00	172.00	300.00	63.5593
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	2,052.18	947.82	31.594
31110	Continuing Education	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31210	Maint & Serv Contracts	1,000.00	0.00	0.00	1,000.00	777.60	222.40	22.24
32120	Postage	2,000.00	0.00	0.00	2,000.00	1,643.89	356.11	17.8055
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	3,500.00	0.00	2,357.55	5,857.55	5,750.84	106.71	1.8218
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		139,637.00	0.00	3,038.71	142,675.71	112,694.02	29,981.69	21.01%
☐ Loc : 0225								
31121	Witness Fees	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31222	Change of Venue	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31240	Pauper Attorney	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31250	Juror Fees	60,000.00	0.00	399.84	60,399.84	54,959.00	5,440.84	9.008
31270	Guardian Ad Litem	10,000.00	0.00	0.00	10,000.00	6,807.00	3,193.00	31.93
32190	Transcripts	32,284.00	0.00	2,385.00	34,669.00	18,262.00	16,407.00	47.3247
32633	Med & Hosp-Psychiatric	20,000.00	0.00	0.00	20,000.00	13,730.00	6,270.00	31.35
35440	Judge-Temporary	2,500.00	0.00	0.00	2,500.00	725.00	1,775.00	71.00%
35450	Return of Fugitives	15,800.00	0.00	0.00	15,800.00	6,525.85	9,274.15	58.6972
		145,084.00	0.00	2,784.84	147,868.84	101,008.85	46,859.99	31.69%
☐ Loc : 0232								
11236	Court Reporter (2)	73,084.00	0.00	1,119.92	74,203.92	65,803.76	8,400.16	11.3204
11411	Bailiff	34,297.00	0.00	525.63	34,822.63	30,880.41	3,942.22	11.3209
11412	Security Officer	30,953.00	212.54	214.38	31,379.92	27,869.59	3,510.33	11.1865
11705	Clerk-Juvenile	34,297.00	0.00	525.63	34,822.63	30,880.41	3,942.22	11.3209
11804	Juvenile Referee	59,964.00	0.00	918.46	60,882.46	53,990.78	6,891.68	11.3196
13320	Uniform-Crt Security Officer	300.00	0.00	103.55	403.55	303.46	100.09	24.8024
23600	Office Supplies	4,000.00	0.00	208.06	4,208.06	2,162.27	2,045.79	48.616
31210	Maint & Serv Contracts	1,500.00	0.00	(250.26)	1,249.74	1,249.63	0.11	0.0088
31380	Court Appointed Advocate	29,932.29	0.00	0.00	29,932.29	29,932.29	0.00	0.00%
32120	Postage	400.00	0.00	250.26	650.26	650.26	0.00	0.00%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	50.00	0.00	0.00%
47240	Law Books	350.00	0.00	0.00	350.00	111.00	239.00	68.2857
		269,127.29	212.54	3,615.63	272,955.46	243,883.86	29,071.60	10.65%
☐ Loc : 0235								
11242	Prob Officer	31,552.37	0.00	416.88	31,969.25	28,272.35	3,696.90	11.5639
11243	Prob Officer	38,484.34	0.00	577.08	39,061.42	35,657.53	3,403.89	8.7142
11244	Prob Officer	37,564.55	0.00	548.63	38,113.18	35,191.71	2,921.47	7.6652
11248	Prob Officer	38,575.66	0.00	548.63	39,124.29	36,148.57	2,975.72	7.6058

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11249	Prob Officer	33,319.50	0.00	499.26	33,818.76	29,989.10	3,829.66	11.3241
11250	Adult Prob Officer	36,651.75	0.00	548.63	37,200.38	32,988.97	4,211.41	11.3209
11252	Adult Prob Officer	29,288.36	0.00	361.56	29,649.92	23,064.13	6,585.79	22.2118
11345	Asst Chief Prob Officer	48,097.50	0.00	722.48	48,819.98	43,291.36	5,528.62	11.3245
11422	Financial Clerk	22,735.50	0.00	348.44	23,083.94	19,948.19	3,135.75	13.5841
11503	Probation Officer Asst	15,000.00	0.00	181.38	15,181.38	13,550.10	1,631.28	10.7453
11605	Admin Asst	22,735.50	0.00	346.07	23,081.57	20,470.85	2,610.72	11.3108
11708	PT Prob Officer	17,250.00	0.00	0.00	17,250.00	13,215.85	4,034.15	23.3864
11709	PT Prob Officer	17,250.00	0.00	174.35	17,424.35	17,117.45	306.90	1.7613
11710	Juvenile Prob Officer	53,218.44	0.00	0.00	53,218.44	54,453.94	(1,235.50)	-2.3216
11715	Secretary Juvenile	30,470.78	0.00	0.00	30,470.78	11,765.23	18,705.55	61.3885
11726	Secretary Juvenile	(459.92)	0.00	459.92	0.00	0.00	0.00	0.00%
11902	Chief Prob Officer	58,831.74	0.00	890.04	59,721.78	52,956.83	6,764.95	11.3274
12002	Juvenile Prob Officer	58,538.70	0.00	872.74	59,411.44	51,567.38	7,844.06	13.2029
12003	Juvenile Prob	63,118.44	0.00	907.56	64,026.00	49,561.22	14,464.78	22.592
12004	Juvenile Prob Officer	58,538.70	0.00	872.72	59,411.42	50,190.03	9,221.39	15.5212
12005	Juvenile Prob Officer	58,538.70	0.00	(36,330.59)	22,208.11	22,207.62	0.49	0.0022
12006	Shocap Tracker	27,400.41	0.00	375.33	27,775.74	23,445.64	4,330.10	15.5895
12111	Juvenile Prob Officer	35,631.54	0.00	516.00	36,147.54	33,987.99	2,159.55	5.9743
12203	Juvenile Prob Supervisor	63,488.70	0.00	957.56	64,446.26	57,144.43	7,301.83	11.3301
12204	Juvenile Prob Officer	53,218.44	0.00	801.56	54,020.00	46,879.44	7,140.56	13.2184
12205	Juvenile Prob Officer	56,928.35	0.00	796.02	57,724.37	48,502.72	9,221.65	15.9753

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
12206	On-Call Probation Officer	11,656.72	0.00	0.00	11,656.72	1,748.00	9,908.72	85.0044
15210	FICA	0.00	0.00	0.00	0.00	(149.07)	149.07	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(227.25)	227.25	0.00%
23600	Office Supplies	7,500.00	0.00	262.54	7,762.54	3,934.87	3,827.67	49.3095
23604	Office Supplies-Juvenile	3,000.00	0.00	139.95	3,139.95	285.13	2,854.82	90.9193
23650	Computer Supplies	500.00	0.00	0.00	500.00	309.16	190.84	38.168
23651	Comp Supplies-Juvenile	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	806.87	193.13	19.313
		1,030,124.77	0.00	(23,205.26)	1,006,919.51	858,276.34	148,643.17	14.76%
☐ Loc : 0271								
11114	Public Defender	82,237.20	0.00	1,240.88	83,478.08	74,020.87	9,457.21	11.329
11115	Public Defender Suppl	7,000.00	0.00	0.00	7,000.00	6,168.60	831.40	11.8771
11200	Chief Deputy	61,678.00	0.00	932.53	62,610.53	55,517.93	7,092.60	11.3281
11340	Deputies (4)	163,480.00	0.00	678.32	164,158.32	147,194.60	16,963.72	10.3338
11341	FT Deputy Pub Defend (11)	577,500.00	0.00	2,682.74	580,182.74	516,603.37	63,579.37	10.9585
11419	Investigator	35,000.00	0.00	536.32	35,536.32	31,513.50	4,022.82	11.3203
11605	Admin Asst	29,884.00	0.00	458.00	30,342.00	26,907.03	3,434.97	11.3208
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	1,349.36	1,650.64	55.0213
31110	Continuing Education	500.00	0.00	0.00	500.00	230.00	270.00	54.00%
32120	Postage	7,500.00	0.00	1,000.00	8,500.00	8,499.72	0.28	0.0033
32130	Travel & Training	250.00	0.00	13.20	263.20	13.20	250.00	94.9848
32161	Communications-Reimburse	1,000.00	0.00	(1,000.00)	0.00	0.00	0.00	0.00%
35652	Office Allowance	20,000.00	0.00	0.00	20,000.00	19,990.00	10.00	0.05
		989,029.20	0.00	6,541.99	995,571.19	888,008.18	107,563.01	10.80%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
☐ Loc : 0302								
11113	Director	52,096.00	0.00	798.29	52,894.29	46,906.47	5,987.82	11.3204
11211	Mechanic	38,402.00	0.00	588.52	38,990.52	34,576.49	4,414.03	11.3208
11339	Support Staff Specialist	36,540.00	0.00	560.00	37,100.00	32,900.00	4,200.00	11.3208
22370	Medical Supplies	500.00	0.00	94.79	594.79	483.94	110.85	18.6368
22531	Equip Repair/Purchase	3,000.00	0.00	2,333.62	5,333.62	5,117.67	215.95	4.0488
23210	Gas Oil & Lubricants	24,000.00	0.00	(792.10)	23,207.90	8,071.36	15,136.54	65.2215
23303	OSHA Uniforms & Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23304	Uniform Allowance	2,000.00	0.00	438.08	2,438.08	1,928.55	509.53	20.8988
23350	Institut & Medical Supplies	3,000.00	0.00	(275.00)	2,725.00	1,486.97	1,238.03	45.4323
23600	Office Supplies	1,500.00	0.00	465.95	1,965.95	702.08	1,263.87	64.288
23710	Other Supplies	8,000.00	0.00	1,091.08	9,091.08	4,785.34	4,305.74	47.3622
25200	Garage&Motor Repair-Supplies	7,000.00	0.00	389.14	7,389.14	6,326.51	1,062.63	14.381
30000	Other Services & Charges	0.00	0.00	1,089.00	1,089.00	1,057.60	31.40	2.8834
31200	Contract Services	0.00	0.00	9,457.71	9,457.71	5,855.43	3,602.28	38.0883
31210	Maint & Serv Contracts	7,000.00	0.00	(7,000.00)	0.00	(35.06)	35.06	0.00%
32120	Postage	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	2,700.00	0.00	0.00	2,700.00	1,035.50	1,664.50	61.6481
32160	Communications	6,000.00	0.00	254.48	6,254.48	3,903.39	2,351.09	37.5905
32202	Utilities	17,000.00	0.00	0.00	17,000.00	10,618.14	6,381.86	37.5404
32203	Utilities-Trash/Ext erminator	1,100.00	0.00	188.18	1,288.18	986.87	301.31	23.3904
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	6,000.00	0.00	(375.00)	5,625.00	1,580.00	4,045.00	71.9111

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32530	Equipment Repair	6,000.00	0.00	213.96	6,213.96	5,329.93	884.03	14.2265
32600	Dues & Subscriptions	600.00	0.00	0.00	600.00	420.00	180.00	30.00%
35160	Volunteer Life Insurance	1,000.00	0.00	(100.00)	900.00	383.96	516.04	57.3378
47210	Equipment	3,000.00	0.00	0.00	3,000.00	448.98	2,551.02	85.034
		227,738.00	0.00	9,420.70	237,158.70	174,870.12	62,288.58	26.26%
☐ Loc : 0308								
11112	Inspector	47,811.00	0.00	732.72	48,543.72	43,048.24	5,495.48	11.3207
11800	Overtime	3,750.00	0.00	0.00	3,750.00	3,140.40	609.60	16.256
23210	Gas Oil & Lubricants	4,814.00	0.00	275.66	5,089.66	2,990.97	2,098.69	41.2344
23303	OSHA Uniforms & Supplies	400.00	0.00	0.00	400.00	271.20	128.80	32.2
23600	Office Supplies	150.00	0.00	0.00	150.00	19.67	130.33	86.8867
23710	Other Supplies	750.00	0.00	0.00	750.00	424.91	325.09	43.3453
32120	Postage	25.00	0.00	0.00	25.00	0.00	25.00	100.00%
32130	Travel & Training	700.00	0.00	0.00	700.00	339.00	361.00	51.5714
32160	Communications	900.00	0.00	24.23	924.23	268.39	655.84	70.9607
32410	Printing	1,200.00	0.00	0.00	1,200.00	931.26	268.74	22.395
32520	Garage & Motor Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32530	Equipment Repair	3,350.00	0.00	0.00	3,350.00	1,815.18	1,534.82	45.8155
32600	Dues & Subscriptions	105.00	0.00	0.00	105.00	105.00	0.00	0.00%
		64,355.00	0.00	1,032.61	65,387.61	53,354.22	12,033.39	18.40%
☐ Loc : 0313								
11109	Grounds & Bldg Superintendent	42,353.00	0.00	649.07	43,002.07	38,133.92	4,868.15	11.3207
11136	Shift Supervisor	35,253.00	0.00	0.00	35,253.00	31,740.98	3,512.02	9.9623
11207	Asst Bldg Super	37,779.00	0.00	579.00	38,358.00	34,015.78	4,342.22	11.3202

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11415	Asst Shift Supervisor	33,617.00	0.00	0.00	33,617.00	30,268.00	3,349.00	9.9622
11500	Labor/Maintenance (3)	95,940.00	0.00	2,254.56	98,194.56	87,362.48	10,832.08	11.0312
11700	Part Time	14,911.00	0.00	0.00	14,911.00	13,503.52	1,407.48	9.4392
11706	Maintenance Tech One (4)	137,600.00	0.00	0.00	137,600.00	122,931.74	14,668.26	10.6601
11707	Maintenance Tech Two (2)	69,862.00	0.00	1,070.72	70,932.72	62,902.92	8,029.80	11.3203
11800	Overtime	10,000.00	0.00	1,159.31	11,159.31	7,615.35	3,543.96	31.7579
22530	Equip Repair Supplies	50,000.00	0.00	6,598.13	56,598.13	50,522.64	6,075.49	10.7344
23200	Grounds-Supplies	6,500.00	0.00	9,685.56	16,185.56	14,191.74	1,993.82	12.3185
23201	Grounds-Jail	2,000.00	0.00	2,688.20	4,688.20	4,410.70	277.50	5.9191
23202	Grounds-Supplies-HowardHav	500.00	0.00	1,000.00	1,500.00	1,188.15	311.85	20.79
23210	Gas Oil & Lubricants	5,500.00	0.00	(3,659.28)	1,840.72	1,006.96	833.76	45.2953
23220	Tires & Tubes	1,500.00	0.00	0.00	1,500.00	717.24	782.76	52.184
23302	Uniform-Safety Items	5,600.00	0.00	1,143.15	6,743.15	5,636.06	1,107.09	16.418
23360	Institutional Supplies	38,000.00	0.00	2,452.34	40,452.34	25,442.42	15,009.92	37.1052
23600	Office Supplies	1,000.00	0.00	252.64	1,252.64	464.54	788.10	62.9151
31210	Maint & Serv Contracts	64,000.00	0.00	4,132.00	68,132.00	65,132.00	3,000.00	4.4032
32120	Postage	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	320.00	680.00	68.00%
32202	Utilities	275,000.00	0.00	247.17	275,247.17	185,778.51	89,468.66	32.5048
32203	Utilities-Trash/Ext erminator	10,000.00	0.00	(3,638.51)	6,361.49	2,405.00	3,956.49	62.1944
32520	Garage & Motor Repair	1,000.00	0.00	137.00	1,137.00	862.22	274.78	24.1671

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32530	Equipment Repair	20,000.00	0.00	1,033.37	21,033.37	3,151.58	17,881.79	85.0163
32531	Equipment Repair-Jail	15,000.00	0.00	300.00	15,300.00	15,109.28	190.72	1.2465
32533	Equip Repair-HowardHaven	3,500.00	0.00	0.00	3,500.00	1,041.27	2,458.73	70.2494
		977,565.00	0.00	28,084.43	1,005,649.43	805,855.00	199,794.43	19.87%
Loc : 0660								
11138	IV-D Deputy Prosecutor	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208
11139	IV-D Deputy Prosecutor	40,870.00	0.00	626.36	41,496.36	36,798.65	4,697.71	11.3208
11140	IV-D Deputy Prosecutor	40,870.00	0.00	626.35	41,496.35	18,007.85	23,488.50	56.6038
11264	IV-D Caseworker	30,314.00	0.00	0.00	30,314.00	24,791.27	5,522.73	18.2184
11265	IV-D Caseworker 01	30,314.00	0.00	418.12	30,732.12	31,295.41	(563.29)	-1.8329
11266	IV-D Caseworker 02	30,314.00	0.00	464.45	30,778.45	27,294.31	3,484.14	11.3201
11267	IV-D Caseworker 03	30,314.00	0.00	464.45	30,778.45	26,132.85	4,645.60	15.0937
11268	IV-D Caseworker 04	30,314.00	0.00	464.45	30,778.45	27,294.31	3,484.14	11.3201
11269	IV-D Caseworker 06	30,314.00	0.00	418.12	30,732.12	25,488.11	5,244.01	17.0636
11270	IV-D Caseworker 07	30,314.00	0.00	464.45	30,778.45	27,294.31	3,484.14	11.3201
11271	IV-D Caseworker 08	30,314.00	0.00	(7,047.55)	23,266.45	13,587.86	9,678.59	41.5989
11272	IV-D Caseworker 10	30,314.00	0.00	464.45	30,778.45	27,294.31	3,484.14	11.3201
11317	Administrator	15,439.00	0.00	197.12	15,636.12	13,901.19	1,734.93	11.0957
11419	Investigator	15,300.00	0.00	(8,465.52)	6,834.48	6,741.30	93.18	1.3634

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11800	Overtime	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
15210	FICA	0.00	0.00	0.00	0.00	(137.80)	137.80	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(215.10)	215.10	0.00%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32410	Printing	3,000.00	0.00	0.00	3,000.00	878.00	2,122.00	70.7333
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		454,175.00	0.00	(10,278.40)	443,896.60	345,245.48	98,651.12	22.22%
☐ Loc : 0750								
11344	Secretary/Office Mgr	30,204.00	0.00	447.56	30,651.56	27,179.80	3,471.76	11.3265
11420	Resource Conservationist	33,233.00	25.00	487.00	33,745.00	29,907.23	3,837.77	11.3729
11700	Part Time	10,954.00	(25.00)	67.50	10,996.50	8,643.75	2,352.75	21.3954
23600	Office Supplies	756.00	0.00	0.00	756.00	483.10	272.90	36.0979
32120	Postage	582.00	0.00	(183.00)	399.00	338.71	60.29	15.1103
32160	Communications	550.00	0.00	183.00	733.00	537.22	195.78	26.7094
32200	Advert/Publications	25.00	0.00	0.00	25.00	22.22	2.78	11.12
32600	Dues & Subscriptions	1,475.00	0.00	0.00	1,475.00	1,475.00	0.00	0.00%
33200	Ditch Maintenance	50.00	0.00	0.00	50.00	34.42	15.58	31.16
35640	Rental/Lease Fees	1,620.00	0.00	0.00	1,620.00	1,485.00	135.00	8.3333
		79,449.00	0.00	1,002.06	80,451.06	70,106.45	10,344.61	12.86%
☐ Loc : 9600								
11110	Superintendent	35,000.00	91.18	0.00	35,091.18	31,491.03	3,600.15	10.2594
11237	Asst Superintendent	30,500.00	(8,745.00)	(10,010.00)	11,745.00	9,672.08	2,072.92	17.6494
11416	Housekeeper/Cook (3)	73,653.00	0.00	1,830.75	75,483.75	67,133.89	8,349.86	11.0618
11700	Part Time	22,500.00	8,745.00	9,046.90	40,291.90	29,034.87	11,257.03	27.9387

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11800	Overtime	5,000.00	(91.18)	93.92	5,002.74	999.78	4,002.96	80.0154
15210	FICA	0.00	0.00	0.00	0.00	(11.71)	11.71	0.00%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23350	Institut & Medical Supplies	9,500.00	0.00	66.66	9,566.66	2,042.99	7,523.67	78.6447
23401	Food	16,000.00	0.00	793.66	16,793.66	11,153.44	5,640.22	33.5854
23600	Office Supplies	450.00	0.00	0.00	450.00	188.94	261.06	58.0133
30000	Other Services & Charges	1,000.00	0.00	345.75	1,345.75	691.50	654.25	48.616
32120	Postage	100.00	0.00	0.00	100.00	98.00	2.00	2.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	103.03	96.97	48.485
32160	Communications	1,900.00	0.00	214.82	2,114.82	1,603.77	511.05	24.1652
32202	Utilities	25,000.00	0.00	836.30	25,836.30	17,635.08	8,201.22	31.743
		221,803.00	0.00	3,218.76	225,021.76	171,836.69	53,185.07	23.64%
☐ Loc : 9601								
11137	Info Systems Manager	55,784.00	0.00	0.00	55,784.00	50,227.02	5,556.98	9.9616
11239	Network Admin	47,679.00	0.00	2,385.24	50,064.24	44,989.69	5,074.55	10.1361
11240	Network Tech	36,540.00	0.00	1,402.91	37,942.91	32,931.91	5,011.00	13.2067
11241	Network & Database Admin	40,500.00	0.00	1,491.95	41,991.95	37,754.00	4,237.95	10.0923
11343	System Administrator	37,601.00	0.00	(33,222.39)	4,378.61	4,378.61	0.00	0.00%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	810.73	2,189.27	72.9757
23600	Office Supplies	250.00	0.00	7.98	257.98	7.98	250.00	96.9067
23650	Computer Supplies	5,000.00	0.00	327.26	5,327.26	3,770.10	1,557.16	29.23
31210	Maint & Serv Contracts	18,000.00	0.00	87.50	18,087.50	11,275.64	6,811.86	37.6606
32120	Postage	250.00	0.00	0.00	250.00	4.08	245.92	98.368
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	69.42	2,930.58	97.686

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32600	Dues & Subscriptions	150.00	0.00	0.00	150.00	55.00	95.00	63.3333
		247,754.00	0.00	(27,519.55)	220,234.45	186,274.18	33,960.27	15.42%
		18,604,502.29	212.54	399,392.75	19,004,107.58	16,281,059.00	2,723,048.58	14.33%
☐ Fund : 1101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	22,063.40	(22,063.40)	0.00%
		0.00	0.00	0.00	0.00	22,063.40	(22,063.40)	0.00%
		0.00	0.00	0.00	0.00	22,063.40	(22,063.40)	0.00%
☐ Fund : 1112								
☐ Loc : 0000								
30001	Special Project & Incentives	250,000.00	0.00	40,000.00	290,000.00	21,616.00	268,384.00	92.5462
30002	YMCA Donation	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	0.00	392.51	(392.51)	0.00%
31201	Unsafe Properties	50,000.00	0.00	0.00	50,000.00	7,630.00	42,370.00	84.74
31210	Maint & Serv Contracts	0.00	0.00	230.55	230.55	0.00	230.55	100.00%
32141	Internal DSL Service	12,000.00	0.00	277.37	12,277.37	9,067.70	3,209.67	26.143
32162	Small Business Develop	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
32180	US31 Corridor Coalition	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%
32204	4H Association	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
32210	KHCGCC	27,000.00	0.00	0.00	27,000.00	20,065.50	6,934.50	25.6833
32240	Flood Mitigation Match	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32250	Misc. Economic Development	576,400.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%
32260	Co Museum Misc. Operating	45,400.00	0.00	0.00	45,400.00	45,400.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32270	North Central Ind RPC	0.00	0.00	63,719.00	63,719.00	63,719.00	0.00	0.00%
32280	G K E D A	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00%
37010	New Business Employ Incentive	30,000.00	0.00	5,000.00	35,000.00	25,000.00	10,000.00	28.5714
37011	Greentown Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37012	Russiaville Matching Grant	7,500.00	0.00	7,500.00	15,000.00	0.00	15,000.00	100.00%
37013	Local Busines/Civic Grant	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	1,200,000.00	(1,200,000.00)	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		1,252,800.00	0.00	116,726.92	1,369,526.92	1,528,890.71	(159,363.79)	(11.64%)
		1,252,800.00	0.00	116,726.92	1,369,526.92	1,528,890.71	(159,363.79)	(11.64%)
☐ Fund : 1119								
☐ Loc : 0000								
11700	Part Time	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
15210	FICA	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	10,000.00	0.00	0.00	10,000.00	9,492.75	507.25	5.0725
31210	Maint & Serv Contracts	45,000.00	0.00	30,157.90	75,157.90	35,157.90	40,000.00	53.2213
32130	Travel & Training	5,000.00	0.00	(2,000.00)	3,000.00	854.60	2,145.40	71.5133
32530	Equipment Repair	6,000.00	0.00	2,000.00	8,000.00	6,212.00	1,788.00	22.35
47210	Equipment	5,000.00	0.00	13,000.00	18,000.00	16,593.78	1,406.22	7.8123
		77,000.00	0.00	43,157.90	120,157.90	68,311.03	51,846.87	43.15%
		77,000.00	0.00	43,157.90	120,157.90	68,311.03	51,846.87	43.15%
☐ Fund : 1120								
☐ Loc : 0000								
15210	FICA	400,900.00	0.00	5,406.44	406,306.44	320,343.77	85,962.67	21.1571

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15220	PERF	623,920.00	0.00	9,134.32	633,054.32	546,705.94	86,348.38	13.64
15230	Insurance	1,186,700.00	0.00	15,135.48	1,201,835.48	893,961.46	307,874.02	25.617
15240	Employee Service Bonus	112,125.00	0.00	0.00	112,125.00	97,500.00	14,625.00	13.0435
		2,323,645.00	0.00	29,676.24	2,353,321.24	1,858,511.17	494,810.07	21.03%
☐ Loc : 0005								
23500	Swat 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%
☐ Loc : 0313								
31210	Maint & Serv Contracts	31,000.00	0.00	3,803.51	34,803.51	19,110.93	15,692.58	45.0891
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Bldg & Structure Repair	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32530	Equipment Repair	30,000.00	0.00	(587.15)	29,412.85	12,343.49	17,069.36	58.0337
		94,500.00	0.00	3,216.36	97,716.36	31,454.42	66,261.94	67.81%
☐ Loc : 0380								
11116	Sheriff 50%	53,645.00	0.00	822.16	54,467.16	48,300.96	6,166.20	11.321
11346	Jail Staff Sergeant (3)	103,109.79	0.00	1,642.66	104,752.45	92,145.23	12,607.22	12.0353
11347	Civilian Transport (2)	62,178.00	0.00	(26,416.80)	35,761.20	30,969.64	4,791.56	13.3988
11401	Clerical II (2)	60,000.00	0.00	919.52	60,919.52	54,022.74	6,896.78	11.3211
11711	Captain (1)	51,258.00	0.00	0.00	51,258.00	38,941.48	12,316.52	24.0285
11712	Lieutenant (1/3 of 1)	16,339.95	0.00	250.40	16,590.35	14,711.00	1,879.35	11.328
11903	Food Service Super	34,338.19	0.00	526.24	34,864.43	30,917.54	3,946.89	11.3207
11906	Correction Officer (38)	1,127,520.00	(150,000.00)	42,729.68	1,020,249.68	832,220.17	188,029.51	18.4298
11908	Lieut/Asst Jail Command	39,984.00	0.00	612.62	40,596.62	16,851.56	23,745.06	58.4902

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11910	Chief Matron/Personnel (75%)	32,157.56	0.00	491.76	32,649.32	28,830.60	3,818.72	11.6962
11911	PREA Sergeant	33,550.19	0.00	514.16	34,064.35	30,207.84	3,856.51	11.3212
11912	Training Sergeant	33,550.19	0.00	514.16	34,064.35	30,207.84	3,856.51	11.3212
11913	Asst Cook (2)	63,056.00	0.00	966.40	64,022.40	56,774.12	7,248.28	11.3215
11914	Sergeant First Class (2)	68,955.40	0.00	822.43	69,777.83	56,817.75	12,960.08	18.5733
11915	Jail Sergeant (3)	100,650.57	0.00	1,573.60	102,224.17	79,084.56	23,139.61	22.6361
11916	Jail Corporal (6)	196,431.30	0.00	2,508.60	198,939.90	149,623.59	49,316.31	24.7896
12007	PT Cook (2)	31,000.00	0.00	382.54	31,382.54	30,273.21	1,109.33	3.5349
12008	PT Correct Officer	200,000.00	0.00	3,806.25	203,806.25	88,571.29	115,234.96	56.5414
12009	Road Crew Sergeant	33,550.19	0.00	514.16	34,064.35	30,207.84	3,856.51	11.3212
12190	Shift Diff-Corr Officer (24)	24,000.00	0.00	0.00	24,000.00	10,416.65	13,583.35	56.5973
12200	OT Correctional Officer	150,000.00	150,000.00	154,269.54	454,269.54	389,932.71	64,336.83	14.1627
12500	Nurse Admin	52,118.71	0.00	798.30	52,917.01	46,964.12	5,952.89	11.2495
12502	PT/OT PRN Nurse	75,000.00	0.00	357.44	75,357.44	36,793.65	38,563.79	51.1745
12503	Asst Nurse Admin	43,681.27	0.00	669.24	44,350.51	39,330.07	5,020.44	11.3199
12504	Staff Nurse (2)	84,818.00	0.00	1,299.92	86,117.92	76,368.42	9,749.50	11.3211
13310	Uniform-Correct Officer (56)	44,800.00	0.00	0.00	44,800.00	35,189.23	9,610.77	21.4526
22530	Equip Repair Supplies	15,000.00	0.00	7,355.43	22,355.43	18,257.77	4,097.66	18.3296
23210	Gas Oil & Lubricants	40,000.00	0.00	(8,135.00)	31,865.00	3,122.80	28,742.20	90.1999
23230	Batteries	1,000.00	0.00	0.00	1,000.00	988.88	11.12	1.112
23350	Institut & Medical Supplies	200,000.00	0.00	13,798.05	213,798.05	167,522.14	46,275.91	21.6447
23600	Office Supplies	8,000.00	0.00	3,492.98	11,492.98	9,968.81	1,524.17	13.2617

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23660	Camera Supplies	500.00	0.00	135.00	635.00	0.00	635.00	100.00%
23710	Other Supplies	1,500.00	0.00	45.00	1,545.00	789.67	755.33	48.8887
23740	Care of Indv-Inmate Clothing	15,000.00	0.00	2,491.40	17,491.40	9,948.72	7,542.68	43.1222
23741	Care of Individ-Inmate Article	15,000.00	0.00	491.34	15,491.34	11,070.59	4,420.75	28.5369
31202	Contract Services-Doctor	40,000.00	0.00	4,460.87	44,460.87	40,677.27	3,783.60	8.51
31210	Maint & Serv Contracts	20,000.00	0.00	424.88	20,424.88	6,563.11	13,861.77	67.8671
31211	Maint & Serv-Radio	5,000.00	0.00	235.19	5,235.19	2,392.04	2,843.15	54.3084
32130	Travel & Training	6,750.00	0.00	3,778.00	10,528.00	4,112.85	6,415.15	60.9342
32131	Travel & Training-Firearms	1,334.00	0.00	0.00	1,334.00	800.00	534.00	40.03
32202	Utilities	385,000.00	0.00	18,985.04	403,985.04	314,169.89	89,815.15	22.2323
32410	Printing	1,500.00	0.00	0.00	1,500.00	1,305.78	194.22	12.948
32520	Garage & Motor Repair	4,500.00	0.00	0.00	4,500.00	999.31	3,500.69	77.7931
32530	Equipment Repair	20,000.00	0.00	0.00	20,000.00	8,797.78	11,202.22	56.0111
32634	Med & Hosp	250,000.00	0.00	(91,019.66)	158,980.34	91,910.97	67,069.37	42.1872
33400	Meals for Prisoners	425,000.00	0.00	122,886.05	547,886.05	472,674.88	75,211.17	13.7275
47210	Equipment	25,525.00	0.00	2,855.04	28,380.04	5,430.64	22,949.40	80.8646
		4,296,301.31	0.00	272,854.59	4,569,155.90	3,546,177.71	1,022,978.19	22.39%
☐ Loc : 9603								
11122	Maintenance Tech One	17,200.00	175.76	0.00	17,375.76	15,310.81	2,064.95	11.8841
11136	Shift Supervisor	0.00	0.00	0.00	0.00	1,426.26	(1,426.26)	0.00%
11141	Shlt Care Asst Pr Dir/Casework	38,500.00	295.08	294.96	39,090.04	34,664.85	4,425.19	11.3205
11208	Center Director	30,500.00	131.40	180.20	30,811.60	27,266.86	3,544.74	11.5046

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11209	Labor/Maintenanc	14,740.00	148.68	0.00	14,888.68	13,175.59	1,713.09	11.506
11348	Shlt Care Prog Director	45,765.00	0.00	0.00	45,765.00	40,329.12	5,435.88	11.8778
11349	Shlt Care Complian	31,000.00	0.00	475.12	31,475.12	27,911.89	3,563.23	11.3208
11350	Shlt Care Admin Caseworker	32,278.00	0.00	0.00	32,278.00	27,317.10	4,960.90	15.3693
11504	Secretary/Bookkee per	15,318.00	0.00	74.82	15,392.82	13,937.35	1,455.47	9.4555
11505	Secretary/Bookkee per	14,681.00	(876.12)	133.36	13,938.24	12,290.35	1,647.89	11.8228
11605	Admin Asst	16,909.00	54.51	118.25	17,081.76	15,116.32	1,965.44	11.5061
11606	PT Maintenance	5,250.00	(2,000.00)	9.90	3,259.90	1,196.06	2,063.84	63.3099
11713	Youth Manager	622,305.00	0.00	3,797.45	626,102.45	605,598.84	20,503.61	3.2748
11714	Asst Dir/Clinical Sup	29,500.00	70.69	230.71	29,801.40	26,372.73	3,428.67	11.5051
11715	Secretary Juvenile	0.00	0.00	6,358.66	6,358.66	5,487.80	870.86	13.6957
11726	Secretary Juvenile	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11800	Overtime	1,590.00	(500.00)	0.00	1,090.00	66.73	1,023.27	93.878
11807	Nurse Supervisor	21,407.00	(1,000.00)	0.00	20,407.00	19,078.71	1,328.29	6.509
11808	Nurse	20,656.00	0.00	211.00	20,867.00	18,461.33	2,405.67	11.5286
11917	Shift Super (3)	45,084.00	2,000.00	0.00	47,084.00	41,533.41	5,550.59	11.7887
11918	PT Shift Super	16,267.00	1,500.00	1,605.05	19,372.05	17,532.11	1,839.94	9.4979
12010	Dietary Manager	16,498.00	0.00	158.36	16,656.36	14,735.84	1,920.52	11.5303
12011	Cook	36,500.00	2,000.00	528.16	39,028.16	32,751.74	6,276.42	16.0818
12110	Shift Difference	18,000.00	0.00	0.00	18,000.00	15,500.00	2,500.00	13.8889
12112	On Call	910.00	0.00	0.00	910.00	805.00	105.00	11.5385
15210	FICA	0.00	0.00	0.00	0.00	(78.69)	78.69	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(16.26)	16.26	0.00%
22530	Equip Repair Supplies	4,600.00	0.00	83.97	4,683.97	3,088.85	1,595.12	34.0549

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23210	Gas Oil & Lubricants	10,560.00	0.00	0.00	10,560.00	1,996.21	8,563.79	81.0965
23230	Batteries	400.00	(400.00)	0.00	0.00	0.00	0.00	0.00%
23305	Uniforms-Shirts (2 EA)	3,300.00	0.00	710.25	4,010.25	2,974.55	1,035.70	25.8263
23350	Institut & Medical Supplies	3,680.00	0.00	98.64	3,778.64	2,041.72	1,736.92	45.9668
23401	Food	41,000.00	(3,150.00)	844.30	38,694.30	28,943.54	9,750.76	25.1995
23600	Office Supplies	4,950.00	0.00	74.98	5,024.98	3,505.30	1,519.68	30.2425
23711	Other Supplies-Household	10,580.00	0.00	131.05	10,711.05	7,147.15	3,563.90	33.2731
23720	Educational Materials	230.00	0.00	0.00	230.00	95.44	134.56	58.5043
23742	Care of Individ-Supply	4,140.00	0.00	513.77	4,653.77	1,150.66	3,503.11	75.2747
23743	Resident Needs	12,000.00	(3,400.00)	(500.00)	8,100.00	1,075.65	7,024.35	86.7204
30000	Other Services & Charges	1,300.00	0.00	80.00	1,380.00	351.80	1,028.20	74.5072
31110	Continuing Education	3,300.00	0.00	(1,178.17)	2,121.83	491.24	1,630.59	76.8483
31200	Contract Services	12,954.00	0.00	0.00	12,954.00	10,793.50	2,160.50	16.6782
31210	Maint & Serv Contracts	9,200.00	0.00	185.22	9,385.22	3,905.54	5,479.68	58.3863
32120	Postage	2,000.00	0.00	0.00	2,000.00	715.41	1,284.59	64.2295
32130	Travel & Training	5,280.00	0.00	0.00	5,280.00	3,877.46	1,402.54	26.5633
32160	Communications	2,530.00	0.00	0.00	2,530.00	1,499.33	1,030.67	40.7379
32202	Utilities	57,500.00	0.00	(100.00)	57,400.00	36,948.85	20,451.15	35.6292
32410	Printing	660.00	0.00	0.00	660.00	23.10	636.90	96.5
32510	Bldg &Structure Repair	5,140.00	0.00	5,800.00	10,940.00	10,632.34	307.66	2.8122
32530	Equipment Repair	4,700.00	0.00	1,500.00	6,200.00	6,079.93	120.07	1.9366

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32600	Dues & Subscriptions	200.00	0.00	80.00	280.00	279.84	0.16	0.0571
32630	Mental Hlth Diagnostics	6,413.00	0.00	(5,525.00)	888.00	750.00	138.00	15.5405
33741	Behavior Reward	690.00	0.00	24.46	714.46	379.88	334.58	46.8298
33742	Activities	6,600.00	0.00	0.00	6,600.00	3,211.38	3,388.62	51.3427
33743	Programming	1,250.00	0.00	0.00	1,250.00	1,040.00	210.00	16.8
47210	Equipment	7,920.00	4,950.00	495.00	13,365.00	5,038.61	8,326.39	62.3
		1,313,935.00	0.00	17,494.47	1,331,429.47	1,165,809.13	165,620.34	12.44%
☐ Loc : 9604								
11113	Director	0.00	0.00	0.00	0.00	389.53	(389.53)	0.00%
11122	Maintenance Tech One	0.00	0.00	0.00	0.00	219.67	(219.67)	0.00%
11209	Labor/Maintenanc	0.00	0.00	0.00	0.00	185.83	(185.83)	0.00%
11351	Prog Director/Residenta	0.00	0.00	640.21	640.21	876.72	(236.51)	-36.9426
11504	Secretary/Bookkeeper	0.00	0.00	75.53	75.53	195.63	(120.10)	-159.0097
11505	Secretary/Bookkeeper	0.00	0.00	133.36	133.36	166.67	(33.31)	-24.9775
11605	Admin Asst	0.00	0.00	117.99	117.99	215.95	(97.96)	-83.024
11606	PT Maintenance	0.00	0.00	10.05	10.05	10.05	0.00	0.00%
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	0.00	376.76	(376.76)	0.00%
11808	Nurse	0.00	0.00	422.12	422.12	527.62	(105.50)	-24.9929
11809	Nurse	0.00	0.00	211.00	211.00	263.73	(52.73)	-24.9905
11918	PT Shift Super	0.00	0.00	1,656.16	1,656.16	1,656.16	0.00	0.00%
12011	Cook	0.00	0.00	528.38	528.38	528.38	0.00	0.00%
12015	Dietary Manager	0.00	0.00	158.36	158.36	197.95	(39.59)	(25.00%)
22530	Equip Repair Supplies	0.00	0.00	70.54	70.54	70.54	0.00	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23305	Uniforms-Shirts (2 EA)	0.00	0.00	710.25	710.25	710.25	0.00	0.00%
23350	Institut & Medical Supplies	0.00	0.00	82.86	82.86	82.86	0.00	0.00%
23401	Food	0.00	0.00	399.77	399.77	399.77	0.00	0.00%
23600	Office Supplies	0.00	0.00	74.98	74.98	74.98	0.00	0.00%
23711	Other Supplies-Household	0.00	0.00	112.88	112.88	112.88	0.00	0.00%
23742	Care of Individ-Supply	0.00	0.00	13.77	13.77	13.77	0.00	0.00%
23743	Resident Needs	0.00	0.00	325.63	325.63	325.63	0.00	0.00%
30000	Other Services & Charges	0.00	0.00	67.20	67.20	67.20	0.00	0.00%
31110	Continuing Education	0.00	0.00	201.83	201.83	201.83	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	155.58	155.58	155.58	0.00	0.00%
32202	Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
33741	Behavior Reward	0.00	0.00	20.56	20.56	20.56	0.00	0.00%
47210	Equipment	0.00	0.00	495.00	495.00	495.00	0.00	0.00%
		0.00	0.00	6,684.01	6,684.01	8,541.50	(1,857.49)	(27.79%)
☐ Loc : 9605								
11113	Director	30,500.00	24.08	287.56	30,811.64	27,582.79	3,228.85	10.4793
11122	Maintenance Tech One	17,200.00	175.76	0.00	17,375.76	15,310.81	2,064.95	11.8841
11136	Shift Supervisor	45,084.00	2,000.00	0.00	47,084.00	41,267.06	5,816.94	12.3544
11209	Labor/Maintenanc	14,740.00	114.91	33.77	14,888.68	13,175.62	1,713.06	11.5058
11352	Caseworker	31,885.00	335.51	994.36	33,214.87	29,340.63	3,874.24	11.6642
11353	Prog Director/Secure Care	43,765.00	0.00	335.77	44,100.77	38,567.55	5,533.22	12.5468

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11504	Secretary/Bookkeeper	15,319.00	(772.83)	83.77	14,629.94	11,826.16	2,803.78	19.1647
11505	Secretary/Bookkeeper	14,681.00	0.00	133.36	14,814.36	12,290.47	2,523.89	17.0368
11605	Admin Asst	16,909.00	43.77	128.99	17,081.76	15,116.73	1,965.03	11.5037
11606	PT Maintenance	5,250.00	(2,000.00)	10.05	3,260.05	1,246.36	2,013.69	61.7687
11713	Youth Manager	753,022.00	0.00	23,687.11	776,709.11	588,055.30	188,653.81	24.2889
11714	Asst Dir/Clinical Sup	29,500.00	78.80	222.60	29,801.40	26,684.22	3,117.18	10.4598
11715	Secretary Juvenile	0.00	0.00	6,358.66	6,358.66	5,487.80	870.86	13.6957
11726	Secretary Juvenile	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11800	Overtime	1,590.00	(500.00)	0.00	1,090.00	366.99	723.01	66.3312
11807	Nurse Supervisor	21,406.00	(1,000.00)	211.08	20,617.08	16,225.86	4,391.22	21.2989
11808	Nurse	20,657.00	0.00	211.00	20,868.00	18,461.34	2,406.66	11.5328
11917	Shift Super (3)	0.00	0.00	0.00	0.00	570.00	(570.00)	0.00%
11918	PT Shift Super	16,268.00	1,500.00	198.80	17,966.80	17,627.91	338.89	1.8862
12011	Cook	36,500.00	2,000.00	528.65	39,028.65	32,536.02	6,492.63	16.6355
12015	Dietary Manager	16,497.00	0.00	158.36	16,655.36	14,736.20	1,919.16	11.5228
12110	Shift Difference	14,000.00	0.00	0.00	14,000.00	6,767.50	7,232.50	51.6607
12112	On Call	910.00	0.00	0.00	910.00	787.50	122.50	13.4615
15210	FICA	0.00	0.00	0.00	0.00	(198.86)	198.86	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(63.68)	63.68	0.00%
22530	Equip Repair Supplies	5,400.00	0.00	181.23	5,581.23	4,533.22	1,048.01	18.7774
23210	Gas Oil & Lubricants	5,440.00	0.00	(400.00)	5,040.00	1,185.11	3,854.89	76.4859
23230	Batteries	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23305	Uniforms-Shirts (2 EA)	1,700.00	0.00	731.76	2,431.76	1,898.17	533.59	21.9425
23350	Institut & Medical Supplies	4,320.00	0.00	213.04	4,533.04	2,773.80	1,759.24	38.8093
23401	Food	48,600.00	(2,000.00)	3,290.52	49,890.52	35,550.89	14,339.63	28.7422

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23600	Office Supplies	2,550.00	0.00	220.20	2,770.20	2,037.05	733.15	26.4656
23711	Other Supplies-Household	12,420.00	0.00	245.35	12,665.35	7,928.10	4,737.25	37.4032
23720	Educational Materials	270.00	0.00	0.00	270.00	112.01	157.99	58.5148
23742	Care of Individ-Supply	4,860.00	0.00	752.38	5,612.38	5,405.32	207.06	3.6893
30000	Other Services & Charges	1,700.00	0.00	172.80	1,872.80	474.26	1,398.54	74.6764
31110	Continuing Education	1,700.00	0.00	(837.06)	862.94	357.03	505.91	58.6263
31200	Contract Services	6,673.00	0.00	0.00	6,673.00	5,560.30	1,112.70	16.6747
31210	Maint & Serv Contracts	10,800.00	0.00	400.08	11,200.08	4,767.10	6,432.98	57.4369
32120	Postage	1,000.00	0.00	0.00	1,000.00	407.59	592.41	59.241
32130	Travel & Training	2,720.00	0.00	0.00	2,720.00	2,333.70	386.30	14.2022
32160	Communications	2,970.00	0.00	0.00	2,970.00	1,607.43	1,362.57	45.8778
32202	Utilities	67,500.00	0.00	0.00	67,500.00	43,374.34	24,125.66	35.7417
32410	Printing	340.00	0.00	0.00	340.00	11.90	328.10	96.5
32510	Bldg &Structure Repair	5,860.00	0.00	3,800.00	9,660.00	9,352.46	307.54	3.1836
32530	Equipment Repair	5,300.00	0.00	1,300.00	6,600.00	6,513.05	86.95	1.3174
32600	Dues & Subscriptions	100.00	0.00	45.00	145.00	144.16	0.84	0.5793
32630	Mental Hlth Diagnostics	6,413.00	0.00	(3,725.00)	2,688.00	750.00	1,938.00	72.0982
33741	Behavior Reward	810.00	0.00	52.82	862.82	466.90	395.92	45.8867
33742	Activities	3,400.00	0.00	483.39	3,883.39	3,630.01	253.38	6.5247
37400	Programming	1,250.00	0.00	0.00	1,250.00	1,040.00	210.00	16.8
47210	Equipment	4,080.00	0.00	510.00	4,590.00	3,840.55	749.45	16.3279
		1,354,059.00	0.00	41,020.40	1,395,079.40	1,079,822.73	315,256.67	22.60%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		9,382,440.31	0.00	370,946.07	9,753,386.38	7,690,316.66	2,063,069.72	21.15%
☐ Fund : 1122								
☐ Loc : 0000								
11113	Director	0.00	0.00	52,746.29	52,746.29	21,343.72	31,402.57	59.5351
11283	Asst Director	0.00	0.00	41,344.59	41,344.59	16,433.79	24,910.80	60.2517
12012	Case Manager (2)	0.00	0.00	37,000.00	37,000.00	12,447.67	24,552.33	66.3576
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	(350.05)	350.05	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	1,299.27	1,299.27	585.53	713.74	54.9339
23710	Other Supplies	0.00	0.00	5,900.00	5,900.00	97.38	5,802.62	98.3495
30000	Other Services & Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32130	Travel & Training	0.00	0.00	2,000.00	2,000.00	2,075.26	(75.26)	-3.763
32410	Printing	0.00	0.00	400.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	400.00	400.00	0.00	400.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	132,939.15	132,939.15	40,486.17	92,452.98	69.5453
		0.00	0.00	274,029.30	274,029.30	93,119.47	180,909.83	66.02%
		0.00	0.00	274,029.30	274,029.30	93,119.47	180,909.83	66.02%
☐ Fund : 1123								
☐ Loc : 0000								
11811	Case Manager Super	0.00	0.00	43,339.38	43,339.38	16,370.20	26,969.18	62.2279
12013	Case Manager	0.00	0.00	38,219.05	38,219.05	14,899.50	23,319.55	61.0155
12201	Field Officer	0.00	0.00	36,135.74	36,135.74	13,879.92	22,255.82	61.5895
15210	FICA	0.00	0.00	12,270.08	12,270.08	3,286.34	8,983.74	73.2166
15220	PERF	0.00	0.00	15,524.56	15,524.56	6,411.25	9,113.31	58.7025
15230	Insurance	0.00	0.00	31,536.99	31,536.99	7,249.80	24,287.19	77.0118

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
35640	Rental/Lease Fees	0.00	0.00	40,000.00	40,000.00	0.00	40,000.00	100.00%
		0.00	0.00	217,025.80	217,025.80	62,097.01	154,928.79	71.39%
		0.00	0.00	217,025.80	217,025.80	62,097.01	154,928.79	71.39%
☐ Fund : 1128								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	5,562.32	(5,562.32)	0.00%
		0.00	0.00	0.00	0.00	5,562.32	(5,562.32)	0.00%
		0.00	0.00	0.00	0.00	5,562.32	(5,562.32)	0.00%
☐ Fund : 1135								
☐ Loc : 0000								
20000	Supplies	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	40,000.00	0.00	0.00	40,000.00	28,032.36	11,967.64	29.9191
31210	Maint & Serv Contracts	500,000.00	0.00	(21,685.00)	478,315.00	475,722.42	2,592.58	0.542
33500	B-64 LaFountain	10,000.00	0.00	(7,466.57)	2,533.43	0.00	2,533.43	100.00%
33501	B-72 CR 200 E - 275 S	75,000.00	0.00	124,000.00	199,000.00	198,968.12	31.88	0.016
33502	B-21 CR 800 W - 215 S	100,000.00	0.00	(100,000.00)	0.00	0.00	0.00	0.00%
33506	B-508 PARK	40,000.00	0.00	89,907.65	129,907.65	95,844.56	34,063.09	26.221
33509	B-87 CR 550 N - 1080 E	35,000.00	0.00	(35,000.00)	0.00	0.00	0.00	0.00%
33510	B-113 CR 300 S - 700 E	10,000.00	0.00	52,000.00	62,000.00	58,107.14	3,892.86	6.2788
33511	B-49 CARTER STREET	20,000.00	0.00	17,316.00	37,316.00	20,395.00	16,921.00	45.3452
33512	B-503 MCCANN STREET	0.00	0.00	35,998.00	35,998.00	19,997.50	16,000.50	44.4483
37700	Bridge Inspection	10,000.00	0.00	26,455.70	36,455.70	15,872.76	20,582.94	56.4601
47210	Equipment	10,000.00	0.00	0.00	10,000.00	199.00	9,801.00	98.01
		870,000.00	0.00	181,525.78	1,051,525.78	913,138.86	138,386.92	13.16%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		870,000.00	0.00	181,525.78	1,051,525.78	913,138.86	138,386.92	13.16%
☐ Fund : 1138								
☐ Loc : 0000								
32510	Bldg &Structure Repair	50,000.00	0.00	3,519.00	53,519.00	26,292.79	27,226.21	50.872
40000	Equip-Commissioners	150,000.00	0.00	4,395.00	154,395.00	30,416.70	123,978.30	80.2994
40500	Police Equip-Sheriff	45,000.00	0.00	2,104.11	47,104.11	23,281.86	23,822.25	50.5736
47231	Vehicles-Commissioners	60,000.00	0.00	0.00	60,000.00	18,180.90	41,819.10	69.6985
47232	Vehicles-Sheriff	185,000.00	0.00	12,936.20	197,936.20	189,995.44	7,940.76	4.0118
47241	Building Repair	185,000.00	0.00	9,569.00	194,569.00	124,858.03	69,710.97	35.8284
47243	Building Upgrades	100,000.00	0.00	480.00	100,480.00	12,418.29	88,061.71	87.641
47331	Emergency Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		780,000.00	0.00	33,003.31	813,003.31	425,444.01	387,559.30	47.67%
☐ Loc : 9601								
11601	GIS/Prop Rec Tech/Coordin	33,500.00	0.00	0.00	33,500.00	33,500.00	0.00	0.00%
32460	Computer Maintenance	216,000.00	0.00	4,293.28	220,293.28	91,920.72	128,372.56	58.2735
47210	Equipment	60,000.00	0.00	2,574.84	62,574.84	24,467.83	38,107.01	60.8983
47220	Computers-Hardware/Software	18,000.00	0.00	455.36	18,455.36	8,043.96	10,411.40	56.414
		327,500.00	0.00	7,323.48	334,823.48	157,932.51	176,890.97	52.83%
		1,107,500.00	0.00	40,326.79	1,147,826.79	583,376.52	564,450.27	49.18%
☐ Fund : 1148								
☐ Loc : 0000								
31000	Prevention & Education	25,000.00	0.00	3,230.79	28,230.79	21,197.76	7,033.03	24.9126

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32000	Intervention & Treatment	25,000.00	0.00	0.00	25,000.00	3,500.00	21,500.00	86.00%
33000	Criminal Justice Services	25,000.00	0.00	7,360.00	32,360.00	16,760.00	15,600.00	48.2077
34000	Discretionary	25,000.00	0.00	0.00	25,000.00	17,227.05	7,772.95	31.0918
		100,000.00	0.00	10,590.79	110,590.79	58,684.81	51,905.98	46.94%
		100,000.00	0.00	10,590.79	110,590.79	58,684.81	51,905.98	46.94%
☐ Fund : 1150								
☐ Loc : 0000								
20000	Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
☐ Fund : 1152								
☐ Loc : 0000								
11800	Overtime	60.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	200.00	0.00	0.00	200.00	27.47	172.53	86.265
23652	Hazmat Supplies	2,500.00	0.00	0.00	2,500.00	256.33	2,243.67	89.7468
32120	Postage	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32130	Travel & Training	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
32200	Advert/Publications	100.00	0.00	0.00	100.00	19.38	80.62	80.62
32211	Business Meeting Stipend	1,200.00	0.00	0.00	1,200.00	749.47	450.53	37.5442
47210	Equipment	2,500.00	0.00	0.00	2,500.00	2,001.42	498.58	19.9432
		10,760.00	0.00	0.00	10,760.00	3,054.07	7,705.93	71.62%
		10,760.00	0.00	0.00	10,760.00	3,054.07	7,705.93	71.62%
☐ Fund : 1154								
☐ Loc : 0000								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
31210	Maint & Serv Contracts	10,200.00	0.00	0.00	10,200.00	7,513.40	2,686.60	26.3392
		10,200.00	0.00	0.00	10,200.00	7,513.40	2,686.60	26.34%
		10,200.00	0.00	0.00	10,200.00	7,513.40	2,686.60	26.34%
☐ Fund : 1156								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	25,948.89	(25,948.89)	0.00%
		0.00	0.00	0.00	0.00	25,948.89	(25,948.89)	0.00%
		0.00	0.00	0.00	0.00	25,948.89	(25,948.89)	0.00%
☐ Fund : 1158								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	482,637.02	(482,637.02)	0.00%
		0.00	0.00	0.00	0.00	482,637.02	(482,637.02)	0.00%
		0.00	0.00	0.00	0.00	482,637.02	(482,637.02)	0.00%
☐ Fund : 1159								
☐ Loc : 0000								
11142	Health Officer	25,220.00	0.00	0.00	25,220.00	23,118.37	2,101.63	8.3332
11317	Administrator	50,000.00	0.00	750.84	50,750.84	45,003.65	5,747.19	11.3243
11425	Registrar	33,000.00	0.00	505.44	33,505.44	29,712.46	3,792.98	11.3205
11506	Environ Health Coord	43,000.00	0.00	127.71	43,127.71	38,716.25	4,411.46	10.2288
11605	Admin Asst	1.00	0.00	0.00	1.00	0.00	1.00	100.00%
11607	Environ Health Specialist (3)	112,653.00	0.00	1,726.14	114,379.14	101,431.17	12,947.97	11.3202
11608	PT Environ	21,718.00	0.00	0.00	21,718.00	19,404.00	2,314.00	10.6548
11716	PT Bio/Pandemic Prep Special	20,500.00	0.00	250.00	20,750.00	8,180.50	12,569.50	60.5759
11800	Overtime	6,000.00	0.00	0.00	6,000.00	2,182.39	3,817.61	63.6268
11812	Public Health Nurse Coord	48,000.00	0.00	735.64	48,735.64	43,218.38	5,517.26	11.3208

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11920	Public Health Nurses (3)	123,942.00	0.00	1,899.48	125,841.48	110,532.96	15,308.52	12.1649
12014	PT Nursing Secretary	17,140.00	0.00	307.84	17,447.84	15,622.88	1,824.96	10.4595
12113	Vital Records Clerk	28,000.00	0.00	392.55	28,392.55	25,174.26	3,218.29	11.335
15210	FICA	41,072.78	0.00	0.00	41,072.78	34,661.91	6,410.87	15.6086
15220	PERF	69,143.92	0.00	0.00	69,143.92	56,227.38	12,916.54	18.6807
15230	Insurance	67,500.00	0.00	0.00	67,500.00	71,034.63	(3,534.63)	-5.2365
15240	Employee Service Bonus	9,750.00	0.00	375.00	10,125.00	10,125.00	0.00	0.00%
23210	Gas Oil & Lubricants	6,000.00	0.00	(500.00)	5,500.00	1,740.47	3,759.53	68.3551
23306	Uniforms	1,000.00	0.00	0.00	1,000.00	312.67	687.33	68.733
23350	Institut & Medical Supplies	13,000.00	0.00	409.19	13,409.19	6,943.70	6,465.49	48.2169
23600	Office Supplies	4,500.00	0.00	1,503.77	6,003.77	5,170.29	833.48	13.8826
23710	Other Supplies	4,100.00	0.00	0.00	4,100.00	1,379.04	2,720.96	66.3649
23714	Oth Supplies-Mosquito Chemic	1,500.00	0.00	0.00	1,500.00	1,478.80	21.20	1.4133
30000	Other Services & Charges	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
31210	Maint & Serv Contracts	7,000.00	0.00	4,000.00	11,000.00	9,809.55	1,190.45	10.8223
31211	Maint & Serv-Radio	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	3,600.00	0.00	20.72	3,620.72	242.24	3,378.48	93.3096
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	2,157.98	1,342.02	38.3434
32160	Communications	2,506.00	0.00	2,600.00	5,106.00	4,193.02	912.98	17.8805
32410	Printing	1,500.00	0.00	0.00	1,500.00	707.42	792.58	52.8387
32530	Equipment Repair	2,000.00	0.00	42.10	2,042.10	174.85	1,867.25	91.4377

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32600	Dues & Subscriptions	350.00	0.00	100.00	450.00	175.00	275.00	61.1111
33210	Mileage	5,500.00	0.00	118.80	5,618.80	3,217.37	2,401.43	42.7392
35141	Malpractice Insurance	12,000.00	0.00	(6,600.00)	5,400.00	0.00	5,400.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	12,986.58	(12,986.58)	0.00%
		785,396.70	0.00	8,765.22	794,161.92	685,035.17	109,126.75	13.74%
		785,396.70	0.00	8,765.22	794,161.92	685,035.17	109,126.75	13.74%
☐ Fund : 1160								
☐ Loc : 0000								
31200	Contract Services	8,300.00	0.00	0.00	8,300.00	1,261.00	7,039.00	84.8072
47210	Equipment	7,500.00	0.00	0.00	7,500.00	1,915.00	5,585.00	74.4667
		15,800.00	0.00	0.00	15,800.00	3,176.00	12,624.00	79.90%
		15,800.00	0.00	0.00	15,800.00	3,176.00	12,624.00	79.90%
☐ Fund : 1168								
☐ Loc : 0000								
11143	PT Nurse-Health Educator	18,000.00	0.00	0.00	18,000.00	16,762.76	1,237.24	6.8736
11288	PT Nurse-Immuniz	6,886.90	0.00	0.00	6,886.90	2,430.05	4,456.85	64.7149
11413	PT Clerical	21,500.00	0.00	0.00	21,500.00	15,325.54	6,174.46	28.7184
11609	PT Sep/Proj Coordinator	0.00	0.00	9,289.00	9,289.00	275.10	9,013.90	97.0384
15210	FICA	3,648.60	0.00	711.00	4,359.60	2,747.78	1,611.82	36.9717
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%
		51,160.50	0.00	10,000.00	61,160.50	38,666.23	22,494.27	36.78%
		51,160.50	0.00	10,000.00	61,160.50	38,666.23	22,494.27	36.78%
☐ Fund : 1169								
☐ Loc : 0000								
23751	Bituminous	245,000.00	0.00	220,000.00	465,000.00	365,862.98	99,137.02	21.3198

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23752	Stone	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37460	Paint Center Line	10,000.00	0.00	3,000.00	13,000.00	5,423.28	7,576.72	58.2825
37590	Dixon Rd-Zartman to Judson	5,000.00	0.00	(3,000.00)	2,000.00	0.00	2,000.00	100.00%
37610	Morgan St US31 to Touby Pike	155,000.00	0.00	263,068.60	418,068.60	153,071.31	264,997.29	63.3861
37630	Touby Pike-Morgan St to US31	50,000.00	0.00	146,237.23	196,237.23	183,748.50	12,488.73	6.3641
37640	Judson Rd-Philips St.-Dixon Rd	50,000.00	0.00	102,740.88	152,740.88	72,176.10	80,564.78	52.746
50000	Unappropriated	0.00	0.00	0.00	0.00	312,141.88	(312,141.88)	0.00%
		520,000.00	0.00	732,046.71	1,252,046.71	1,092,424.05	159,622.66	12.75%
		520,000.00	0.00	732,046.71	1,252,046.71	1,092,424.05	159,622.66	12.75%
☐ Fund : 1175								
☐ Loc : 0000								
11700	Part Time	0.00	0.00	197.44	197.44	592.32	(394.88)	(200.00%)
15210	FICA	0.00	0.00	0.00	0.00	45.31	(45.31)	0.00%
47210	Equipment	0.00	0.00	39,135.75	39,135.75	39,135.75	0.00	0.00%
		0.00	0.00	39,333.19	39,333.19	39,773.38	(440.19)	(1.12%)
		0.00	0.00	39,333.19	39,333.19	39,773.38	(440.19)	(1.12%)
☐ Fund : 1176								
☐ Loc : 0000								
11315	Senior Secretary	34,171.00	0.00	523.54	34,694.54	30,841.98	3,852.56	11.1042
11316	Secretary	32,359.00	0.00	495.92	32,854.92	29,135.30	3,719.62	11.3213
11356	Engineer	62,800.00	0.00	961.50	63,761.50	56,544.29	7,217.21	11.3191
11357	Design Engineer/Supervisor	39,990.00	0.00	565.60	40,555.60	34,463.42	6,092.18	15.0218
11362	Drainage Engineer/Supervisor	39,990.00	0.00	(24,375.00)	15,615.00	0.00	15,615.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11700	Part Time	0.00	0.00	24,000.00	24,000.00	21,605.43	2,394.57	9.9774
11800	Overtime	100,000.00	0.00	534.58	100,534.58	77,691.05	22,843.53	22.7221
11813	Forman (2)	79,830.00	0.00	1,221.48	81,051.48	72,140.27	8,911.21	10.9945
12100	Truck Driver (4)	141,244.00	0.00	2,020.81	143,264.81	121,303.19	21,961.62	15.3294
12101	Equip Operators (7)	253,316.00	0.00	4,852.82	258,168.82	228,315.30	29,853.52	11.5636
12102	Laborer	34,507.00	0.00	404.40	34,911.40	31,069.35	3,842.05	11.0051
12103	Crew Leaders (2)	76,286.00	0.00	1,461.16	77,747.16	68,874.66	8,872.50	11.412
12104	Special Equip Operator (8)	304,120.00	0.00	5,826.08	309,946.08	272,171.99	37,774.09	12.1873
12105	Laborers/Engineers Aide	35,311.00	0.00	676.46	35,987.46	31,870.94	4,116.52	11.4388
12106	Truck Driver/Sign Shop Dir	36,316.00	0.00	290.18	36,606.18	32,698.37	3,907.81	10.6753
12107	Truck Driver/Safety Director	36,316.00	0.00	290.18	36,606.18	32,698.37	3,907.81	10.6753
14100	Mechanic (4)	152,425.00	0.00	2,846.52	155,271.52	136,098.90	19,172.62	12.3478
15210	FICA	113,662.00	0.00	0.00	113,662.00	93,018.66	20,643.34	18.162
15220	PERF	207,176.00	0.00	0.00	207,176.00	174,574.37	32,601.63	15.7362
15230	Insurance	455,000.00	0.00	0.00	455,000.00	375,889.34	79,110.66	17.387
15240	Employee Service Bonus	26,250.00	0.00	375.00	26,625.00	26,625.00	0.00	0.00%
22375	Other Highway Supplies	5,000.00	0.00	0.00	5,000.00	2,450.68	2,549.32	50.9864
23210	Gas Oil & Lubricants	200,000.00	0.00	0.00	200,000.00	103,770.94	96,229.06	48.1145
23220	Tires & Tubes	20,000.00	0.00	0.00	20,000.00	12,959.78	7,040.22	35.2011
23600	Office Supplies	2,600.00	0.00	0.00	2,600.00	2,065.38	534.62	20.5623
23710	Other Supplies	100.00	0.00	0.00	100.00	243.94	(143.94)	-143.94
23712	Hardware & Tools	10,000.00	0.00	0.00	10,000.00	8,228.31	1,771.69	17.7169
23721	Salt	35,000.00	0.00	0.00	35,000.00	29,350.56	5,649.44	16.1413
23730	Safety Supplies	7,000.00	0.00	0.00	7,000.00	5,537.17	1,462.83	20.8976

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23744	Paint Center Line	500.00	0.00	0.00	500.00	95.01	404.99	80.998
23751	Bituminous	575,000.00	0.00	330,000.00	905,000.00	895,044.76	9,955.24	1.1
24100	Stone Gravel & Aggreg	75,000.00	0.00	0.00	75,000.00	58,023.91	16,976.09	22.6348
24200	Culvert Tile & Sewer Pipe	4,000.00	0.00	0.00	4,000.00	856.08	3,143.92	78.598
24500	Lumber	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
24800	New Signs & Hardware	16,000.00	0.00	0.00	16,000.00	8,553.14	7,446.86	46.5429
25200	Garage&Motor Repair-Supplies	7,000.00	0.00	0.00	7,000.00	5,456.32	1,543.68	22.0526
31500	Bonds	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	67.90	32.10	32.1
32130	Travel & Training	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140	Telephone	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32202	Utilities	40,000.00	0.00	0.00	40,000.00	19,380.38	20,619.62	51.549
32251	Refuse Disposal	2,000.00	0.00	0.00	2,000.00	1,695.50	304.50	15.225
32510	Bldg &Structure Repair	5,000.00	0.00	0.00	5,000.00	917.75	4,082.25	81.645
32560	Rental of Equipment	24,000.00	0.00	0.00	24,000.00	19,570.42	4,429.58	18.4566
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
34210	Radio Etc.	10,000.00	0.00	0.00	10,000.00	6,116.00	3,884.00	38.84
34250	Repairs Truck& Tractors	65,000.00	0.00	1,999.50	66,999.50	54,646.54	12,352.96	18.4374
34251	Repair Graders/Rollers	10,000.00	0.00	0.00	10,000.00	7,028.20	2,971.80	29.718
34252	Other Repairs	5,000.00	0.00	3,000.00	8,000.00	7,187.11	812.89	10.1611
34511	Ins-BldgPers PropEtc.	90,000.00	0.00	0.00	90,000.00	71,730.00	18,270.00	20.3
41730	Office Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
44720	Garage Equipment	5,000.00	0.00	0.00	5,000.00	3,842.87	1,157.13	23.1426
47230	Vehicles	145,000.00	0.00	0.00	145,000.00	108,223.80	36,776.20	25.3629
50000	Unappropriated	0.00	0.00	0.00	0.00	10,221.48	(10,221.48)	0.00%
		3,622,119.00	0.00	357,970.73	3,980,089.73	3,390,894.11	589,195.62	14.80%
		3,622,119.00	0.00	357,970.73	3,980,089.73	3,390,894.11	589,195.62	14.80%
☐ Fund : 1181								
☐ Loc : 0000								
20000	Supplies	5,000.00	0.00	0.00	5,000.00	887.71	4,112.29	82.2458
30000	Other Services & Charges	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31210	Maint & Serv Contracts	18,000.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	960.30	9,039.70	90.397
50000	Unappropriated	0.00	0.00	0.00	0.00	47.00	(47.00)	0.00%
		50,000.00	0.00	0.00	50,000.00	1,895.01	48,104.99	96.21%
		50,000.00	0.00	0.00	50,000.00	1,895.01	48,104.99	96.21%
☐ Fund : 1186								
☐ Loc : 0000								
47212	P-25 Equipment	0.00	0.00	1,784,942.33	1,784,942.33	1,740,285.27	44,657.06	2.5019
		0.00	0.00	1,784,942.33	1,784,942.33	1,740,285.27	44,657.06	2.50%
		0.00	0.00	1,784,942.33	1,784,942.33	1,740,285.27	44,657.06	2.50%
☐ Fund : 1188								
☐ Loc : 0000								
11305	First Deputy	22,500.00	0.00	674.96	23,174.96	19,144.35	4,030.61	17.3921
11307	First Deputy (Level II Pay)	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11320	Trending Deputy	43,000.00	0.00	0.00	43,000.00	22,546.18	20,453.82	47.567
11321	Trending Deputy Level II Pay	1,000.00	0.00	0.00	1,000.00	250.00	750.00	75.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11322	Trending Deputy Level III Pay	4,000.00	0.00	0.00	4,000.00	3,000.00	1,000.00	25.00%
11610	Board of Review	7,000.00	0.00	0.00	7,000.00	1,850.00	5,150.00	73.5714
11700	Part Time	7,500.00	0.00	102.50	7,602.50	5,553.37	2,049.13	26.9534
15210	FICA	7,000.00	0.00	59.50	7,059.50	4,090.39	2,969.11	42.0584
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	120.92	879.08	87.908
23600	Office Supplies	5,000.00	0.00	1,155.14	6,155.14	3,572.84	2,582.30	41.9536
23630	Printer Supplies	3,000.00	0.00	0.00	3,000.00	207.98	2,792.02	93.0673
31200	Contract Services	170,000.00	0.00	196,742.53	366,742.53	8,344.70	358,397.83	97.7246
31210	Maint & Serv Contracts	1,500.00	0.00	24.08	1,524.08	1,257.34	266.74	17.5017
32120	Postage	20,000.00	0.00	0.00	20,000.00	15,897.15	4,102.85	20.5143
32130	Travel & Training	1,350.00	0.00	(34.00)	1,316.00	116.88	1,199.12	91.1185
32150	Construction Maintenance	49,500.00	0.00	0.00	49,500.00	8,400.00	41,100.00	83.0303
32160	Communications	480.00	0.00	40.00	520.00	440.00	80.00	15.3846
32170	Aerial Photography	21,000.00	0.00	0.00	21,000.00	20,737.17	262.83	1.2516
32350	MVP Tax Maintenance	72,650.00	0.00	0.00	72,650.00	72,640.89	9.11	0.0125
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	40,500.00	0.00	0.00	40,500.00	40,500.00	0.00	0.00%
32500	Internet Support	15,260.00	0.00	0.00	15,260.00	12,900.00	2,360.00	15.4653
32600	Dues & Subscriptions	795.00	0.00	50.00	845.00	845.00	0.00	0.00%
32650	Reassess Solution Contract	309,000.00	0.00	61,701.12	370,701.12	285,862.08	84,839.04	22.8861
47210	Equipment	10,000.00	0.00	2,466.16	12,466.16	2,466.16	10,000.00	80.2172
		817,660.00	0.00	262,981.99	1,080,641.99	531,868.40	548,773.59	50.78%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		817,660.00	0.00	262,981.99	1,080,641.99	531,868.40	548,773.59	50.78%
☐ Fund : 1189								
☐ Loc : 0000								
11200	Chief Deputy	0.00	0.00	0.00	0.00	15,365.24	(15,365.24)	0.00%
11305	First Deputy	0.00	0.00	0.00	0.00	16,911.52	(16,911.52)	0.00%
11405	Second Deputy	0.00	0.00	0.00	0.00	16,344.25	(16,344.25)	0.00%
11426	Job Share	0.00	0.00	0.00	0.00	8,856.25	(8,856.25)	0.00%
11700	Part Time	0.00	0.00	0.00	0.00	6,568.75	(6,568.75)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	4,636.52	(4,636.52)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	7,125.36	(7,125.36)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	16,594.36	(16,594.36)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	45,089.68	(45,089.68)	0.00%
		0.00	0.00	0.00	0.00	137,491.93	(137,491.93)	0.00%
		0.00	0.00	0.00	0.00	137,491.93	(137,491.93)	0.00%
☐ Fund : 1192								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,986.72	(2,986.72)	0.00%
		0.00	0.00	0.00	0.00	2,986.72	(2,986.72)	0.00%
		0.00	0.00	0.00	0.00	2,986.72	(2,986.72)	0.00%
☐ Fund : 1193								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	176,714.01	(176,714.01)	0.00%
		0.00	0.00	0.00	0.00	176,714.01	(176,714.01)	0.00%
		0.00	0.00	0.00	0.00	176,714.01	(176,714.01)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
11290	Coordinator	28,000.00	0.00	429.02	28,429.02	25,210.80	3,218.22	11.3202
11358	Field Tech	45,000.00	0.00	628.36	45,628.36	36,916.15	8,712.21	19.0938
11700	Part Time	5,000.00	0.00	0.00	5,000.00	395.00	4,605.00	92.1

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11717	Marketing Educator	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	6,526.00	0.00	0.00	6,526.00	4,692.49	1,833.51	28.0955
15220	PERF	11,218.00	0.00	0.00	11,218.00	8,902.30	2,315.70	20.6427
15230	Insurance	38,560.80	0.00	0.00	38,560.80	14,294.69	24,266.11	62.9295
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%
23210	Gas Oil & Lubricants	2,000.00	0.00	0.00	2,000.00	697.44	1,302.56	65.128
23306	Uniforms	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	2,500.00	0.00	0.00	2,500.00	31.16	2,468.84	98.7536
23630	Printer Supplies	500.00	0.00	0.00	500.00	81.00	419.00	83.8
23650	Computer Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	6,000.00	0.00	0.00	6,000.00	3,624.21	2,375.79	39.5965
23720	Educational Materials	5,000.00	0.00	0.00	5,000.00	3,690.56	1,309.44	26.1888
23731	Promotional Materials	5,000.00	0.00	0.00	5,000.00	1,511.26	3,488.74	69.7748
31200	Contract Services	197,000.00	0.00	64,847.50	261,847.50	98,685.19	163,162.31	62.312
31210	Maint & Serv Contracts	7,700.00	0.00	0.00	7,700.00	0.00	7,700.00	100.00%
32120	Postage	1,500.00	0.00	0.00	1,500.00	200.00	1,300.00	86.6667
32130	Travel & Training	2,800.00	0.00	0.00	2,800.00	1,912.08	887.92	31.7114
32160	Communications	2,600.00	0.00	88.36	2,688.36	972.94	1,715.42	63.8092
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	6,000.00	0.00	0.00	6,000.00	2,647.95	3,352.05	55.8675
32520	Garage & Motor Repair	500.00	0.00	0.00	500.00	485.85	14.15	2.83
32530	Equipment Repair	500.00	0.00	0.00	500.00	129.00	371.00	74.2
33211	Conveyance Improvements	100,000.00	0.00	279.22	100,279.22	79,729.40	20,549.82	20.4926

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35640	Rental/Lease Fees	2,000.00	0.00	0.00	2,000.00	125.00	1,875.00	93.75
47210	Equipment	15,000.00	0.00	0.00	15,000.00	10,761.36	4,238.64	28.2576
		493,829.80	0.00	66,272.46	560,102.26	296,820.83	263,281.43	47.01%
		493,829.80	0.00	66,272.46	560,102.26	296,820.83	263,281.43	47.01%
☐ Fund : 1200								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	81,244.27	(81,244.27)	0.00%
		0.00	0.00	0.00	0.00	81,244.27	(81,244.27)	0.00%
		0.00	0.00	0.00	0.00	81,244.27	(81,244.27)	0.00%
☐ Fund : 1201								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	31,970.56	(31,970.56)	0.00%
		0.00	0.00	0.00	0.00	31,970.56	(31,970.56)	0.00%
		0.00	0.00	0.00	0.00	31,970.56	(31,970.56)	0.00%
☐ Fund : 1202								
☐ Loc : 0000								
31210	Maint & Serv Contracts	10,000.00	0.00	25,462.00	35,462.00	11,920.28	23,541.72	66.3858
		10,000.00	0.00	25,462.00	35,462.00	11,920.28	23,541.72	66.39%
		10,000.00	0.00	25,462.00	35,462.00	11,920.28	23,541.72	66.39%
☐ Fund : 1204								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	453,239.42	(453,239.42)	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	172.58	(172.58)	0.00%
		0.00	0.00	0.00	0.00	453,412.00	(453,412.00)	0.00%
☐ Loc : 0001								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,115.09	(1,115.09)	0.00%
		0.00	0.00	0.00	0.00	1,115.09	(1,115.09)	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	454,527.09	(454,527.09)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,081,772.16	(1,081,772.16)	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	85,789.95	(85,789.95)	0.00%
		0.00	0.00	0.00	0.00	1,167,562.11	(1,167,562.11)	0.00%
		0.00	0.00	0.00	0.00	1,167,562.11	(1,167,562.11)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00	100.00%
11700	Part Time	0.00	0.00	0.00	0.00	442.61	(442.61)	0.00%
11718	PT Food Inspector	20,688.21	0.00	0.00	20,688.21	12,101.04	8,587.17	41.5076
12505	Part Time Nurse	5,144.00	0.00	9,289.36	14,433.36	8,131.47	6,301.89	43.662
15210	FICA	2,026.17	0.00	2,623.64	4,649.81	214.61	4,435.20	95.3845
15240	Employee Service Bonus	375.00	0.00	0.00	375.00	375.00	0.00	0.00%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	3,300.00	0.00	0.00	3,300.00	0.00	3,300.00	100.00%
32130	Travel & Training	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	376.41	9,623.59	96.2359
50000	Unappropriated	0.00	0.00	0.00	0.00	1,395.69	(1,395.69)	0.00%
		46,833.38	0.00	26,913.00	73,746.38	23,036.83	50,709.55	68.76%
		46,833.38	0.00	26,913.00	73,746.38	23,036.83	50,709.55	68.76%
☐ Fund : 1212								
☐ Loc : 0000								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11113	Director	48,392.53	0.00	706.32	49,098.85	43,536.03	5,562.82	11.3298
11700	Part Time	42,848.00	0.00	17,278.00	60,126.00	45,839.65	14,286.35	23.7607
15210	FICA	7,000.00	0.00	109.48	7,109.48	6,833.23	276.25	3.8857
15220	PERF	7,000.00	0.00	0.00	7,000.00	6,182.06	817.94	11.6849
15230	Insurance	7,500.00	0.00	4.03	7,504.03	189.41	7,314.62	97.4759
20000	Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23713	Recruitment Supplies	2,250.00	0.00	0.00	2,250.00	1,200.00	1,050.00	46.6667
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32140	Telephone	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publication s	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32410	Printing	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance	800.00	0.00	0.00	800.00	664.51	135.49	16.9363
32620	Professional Fees	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32720	Awards & Grants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
35700	Conference	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		124,690.53	0.00	18,097.83	142,788.36	104,444.89	38,343.47	26.85%
		124,690.53	0.00	18,097.83	142,788.36	104,444.89	38,343.47	26.85%
☐ Fund : 1216								
☐ Loc : 0000								
11291	Hourly Pay	40,000.00	0.00	762.36	40,762.36	23,768.01	16,994.35	41.6913
15210	FICA	4,100.00	0.00	0.00	4,100.00	1,874.78	2,225.22	54.2737
15220	PERF	5,800.00	0.00	0.00	5,800.00	100.74	5,699.26	98.2631
15230	Insurance	6,000.00	0.00	0.00	6,000.00	1,025.04	4,974.96	82.916
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	750.00	375.00	33.3333
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	212.55	7,787.45	97.3431
30000	Other Services & Charges	1,500.00	0.00	40.00	1,540.00	745.00	795.00	51.6234

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
31200	Contract Services	38,500.00	0.00	2,185.00	40,685.00	12,632.50	28,052.50	68.9505
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	611.24	388.76	38.876
47210	Equipment	30,000.00	0.00	0.00	30,000.00	11,082.28	18,917.72	63.0591
47220	Computers-Hardw are/Software	0.00	0.00	175,000.00	175,000.00	170,387.50	4,612.50	2.6357
50000	Unappropriated	0.00	0.00	0.00	0.00	13.29	(13.29)	0.00%
		136,025.00	0.00	177,987.36	314,012.36	223,202.93	90,809.43	28.92%
		136,025.00	0.00	177,987.36	314,012.36	223,202.93	90,809.43	28.92%
☐ Fund : 1217								
☐ Loc : 0000								
31110	Continuing Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32135	Travel & Training-Clerk	2,000.00	0.00	0.00	2,000.00	906.88	1,093.12	54.656
32136	Travel & Training-Auditor	2,000.00	0.00	75.00	2,075.00	75.00	2,000.00	96.3855
32137	Travel & Training-Treasurer	2,000.00	0.00	0.00	2,000.00	119.34	1,880.66	94.033
32138	Travel & Training-Recorder	2,000.00	0.00	0.00	2,000.00	1,516.24	483.76	24.188
32139	Travel & Training-Surveyor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		10,000.00	0.00	75.00	10,075.00	2,617.46	7,457.54	74.02%
		10,000.00	0.00	75.00	10,075.00	2,617.46	7,457.54	74.02%
☐ Fund : 1222								
☐ Loc : 0000								
15210	FICA	86,550.00	0.00	66,789.66	153,339.66	66,789.66	86,550.00	56.4433
15220	PERF	135,000.00	0.00	124,735.90	259,735.90	124,735.90	135,000.00	51.9759
15230	Insurance	170,000.00	0.00	159,413.53	329,413.53	159,413.53	170,000.00	51.6069
31200	Contract Services	1,019.00	0.00	0.00	1,019.00	0.00	1,019.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	(1,019.00)	0.00	1,019.00	0.00	0.00	0.00	0.00%
32130	Travel & Training	7,000.00	0.00	0.00	7,000.00	4,564.74	2,435.26	34.7894
32160	Communications	60,000.00	0.00	1,566.39	61,566.39	33,530.67	28,035.72	45.5374
35640	Rental/Lease Fees	103,000.00	0.00	344,242.50	447,242.50	384,229.02	63,013.48	14.0893
47210	Equipment	15,000.00	0.00	61,628.00	76,628.00	11,280.09	65,347.91	85.2794
		576,550.00	0.00	759,394.98	1,335,944.98	784,543.61	551,401.37	41.27%
		576,550.00	0.00	759,394.98	1,335,944.98	784,543.61	551,401.37	41.27%
☐ Fund : 1223								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	12,197.91	(12,197.91)	0.00%
		0.00	0.00	0.00	0.00	12,197.91	(12,197.91)	0.00%
		0.00	0.00	0.00	0.00	12,197.91	(12,197.91)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
50001	Transfer Fund	100,000.00	0.00	0.00	100,000.00	105,000.00	(5,000.00)	(5.00%)
51000	Transfer to Another Fund	0.00	50,000.00	0.00	50,000.00	35,000.00	15,000.00	30.00%
		100,000.00	50,000.00	0.00	150,000.00	140,000.00	10,000.00	6.67%
		100,000.00	50,000.00	0.00	150,000.00	140,000.00	10,000.00	6.67%
☐ Fund : 2050								
☐ Loc : 0000								
50001	Transfer Fund	10,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	50.00%
		10,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	50.00%
		10,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	50.00%
☐ Fund : 2100								
☐ Loc : 0000								
11242	Prob Officer	10,657.01	0.00	0.00	10,657.01	9,514.91	1,142.10	10.7169
11243	Prob Officer	12,828.11	0.00	0.00	12,828.11	11,555.76	1,272.35	9.9185

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11244	Prob Officer	12,704.72	0.00	0.00	12,704.72	11,296.74	1,407.98	11.0823
11248	Prob Officer	13,041.75	0.00	0.00	13,041.75	10,907.35	2,134.40	16.3659
11249	Prob Officer	11,263.55	0.00	0.00	11,263.55	9,995.61	1,267.94	11.257
11250	Adult Prob Officer	12,260.90	0.00	139.55	12,400.45	10,996.31	1,404.14	11.3233
11251	Adult Prob Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11252	Adult Prob Officer	9,579.59	0.00	183.20	9,762.79	7,668.82	2,093.97	21.4485
11287	Adult Probation	0.00	0.00	599.76	599.76	11.35	588.41	98.1076
11292	Adult Prob Officer	(183.20)	0.00	183.20	0.00	1,142.16	(1,142.16)	0.00%
11293	Adult Prob Officer	(157.05)	0.00	157.05	0.00	0.00	0.00	0.00%
11294	Adult Prob Officer	(183.20)	0.00	183.20	0.00	0.00	0.00	0.00%
11296	Adult Prob Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11345	Asst Chief Prob Officer	16,032.50	0.00	241.03	16,273.53	14,431.17	1,842.36	11.3212
11422	Financial Clerk	7,694.66	0.00	0.00	7,694.66	6,649.55	1,045.11	13.5823
11429	Financial/Clerical	(116.16)	0.00	116.16	0.00	0.00	0.00	0.00%
11503	Probation Officer Asst	15,181.38	0.00	0.00	15,181.38	13,550.10	1,631.28	10.7453
11508	Prob Officer Asst	(181.38)	0.00	181.38	0.00	0.00	0.00	0.00%
11605	Admin Asst	7,578.50	0.00	114.84	7,693.34	6,824.40	868.94	11.2947
11708	PT Prob Officer	5,750.00	0.00	0.00	5,750.00	4,705.39	1,044.61	18.1671
11709	PT Prob Officer	5,822.16	0.00	0.00	5,822.16	5,684.98	137.18	2.3562
11715	Secretary Juvenile	0.00	0.00	6,358.67	6,358.67	1,858.30	4,500.37	70.7753
11720	PT Financial Clerk	15,000.00	0.00	226.92	15,226.92	15,386.68	(159.76)	-1.0492
11721	PT Adult Prob Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11722	PT Adult Prob Officer	(72.16)	0.00	72.16	0.00	0.00	0.00	0.00%
11726	Secretary Juvenile	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	9,914.00	0.00	0.00	9,914.00	10,414.93	(500.93)	-5.0528
15220	PERF	18,170.00	0.00	0.00	18,170.00	18,049.23	120.77	0.6647
15230	Insurance	50,000.00	0.00	0.00	50,000.00	47,560.02	2,439.98	4.88

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15240	Employee Service Bonus	1,031.25	0.00	0.00	1,031.25	1,031.24	0.01	0.001
23210	Gas Oil & Lubricants	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306	Uniforms	250.00	0.00	0.00	250.00	16.00	234.00	93.6
23701	Educational Materials (A&D)	3,000.00	0.00	188.52	3,188.52	734.96	2,453.56	76.9498
23710	Other Supplies	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	1,213.75	(213.75)	-21.375
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	4,032.75	3,967.25	49.5906
32160	Communications	2,000.00	0.00	78.58	2,078.58	1,354.85	723.73	34.8185
32410	Printing	1,000.00	0.00	0.00	1,000.00	188.98	811.02	81.102
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	9.00	991.00	99.1
32530	Equipment Repair	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	379.57	1,120.43	74.6953
32640	Drug Screens	12,000.00	0.00	1,422.97	13,422.97	2,160.00	11,262.97	83.9082
33212	Copy Machine Maintenance	2,500.00	0.00	298.07	2,798.07	2,794.43	3.64	0.1301
35640	Rental/Lease Fees	10,000.00	0.00	0.00	10,000.00	5,978.60	4,021.40	40.214
		291,866.93	0.00	10,745.26	302,612.19	238,097.89	64,514.30	21.32%
		291,866.93	0.00	10,745.26	302,612.19	238,097.89	64,514.30	21.32%
☐ Fund : 2150								
☐ Loc : 0000								
11242	Prob Officer	(8.09)	0.00	8.09	0.00	0.00	0.00	0.00%
11243	Prob Officer	(8.46)	0.00	8.46	0.00	0.00	0.00	0.00%
11244	Prob Officer	(637.56)	0.00	0.00	(637.56)	(404.60)	(232.96)	36.5393
11248	Prob Officer	591.30	0.00	8.46	599.76	337.06	262.70	43.8009
11249	Prob Officer	591.30	0.00	8.46	599.76	224.56	375.20	62.5584

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11298	Prob Officer	(4.88)	0.00	4.88	0.00	0.00	0.00	0.00%
11299	Prob Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11710	Juvenile Prob Officer	545.65	0.00	0.00	545.65	483.94	61.71	11.3094
11715	Secretary Juvenile	303.14	0.00	0.00	303.14	197.38	105.76	34.8882
11902	Chief Prob Officer	594.26	0.00	9.00	603.26	535.64	67.62	11.2091
12002	Juvenile Prob Officer	599.76	0.00	0.00	599.76	533.25	66.51	11.0894
12003	Juvenile Prob	627.88	0.00	9.68	637.56	453.76	183.80	28.8287
12111	Juvenile Prob Officer	1,002.35	0.00	0.00	1,002.35	737.83	264.52	26.39
12203	Juvenile Prob Supervisor	650.98	0.00	0.00	650.98	577.90	73.08	11.2262
12204	Juvenile Prob Officer	537.56	0.00	0.00	537.56	483.94	53.62	9.9747
12205	Juvenile Prob Officer	580.89	0.00	0.00	580.89	490.45	90.44	15.5692
12206	On-Call Probation Officer	117.74	0.00	1.76	119.50	81.40	38.10	31.8828
12207	Prob Officer	(5.86)	0.00	5.86	0.00	0.00	0.00	0.00%
15210	FICA	495.00	0.00	0.00	495.00	346.82	148.18	29.9354
15220	PERF	864.00	0.00	0.00	864.00	1,725.45	(861.45)	-99.7049
15230	Insurance	0.00	0.00	0.00	0.00	8,949.04	(8,949.04)	0.00%
23210	Gas Oil & Lubricants	2,000.00	0.00	0.00	2,000.00	718.31	1,281.69	64.0845
23304	Uniform Allowance	250.00	0.00	0.00	250.00	145.84	104.16	41.664
23710	Other Supplies	750.00	0.00	0.00	750.00	312.00	438.00	58.4
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	6,000.00	0.00	0.00	6,000.00	3,010.06	2,989.94	49.8323
32160	Communications	2,000.00	0.00	112.40	2,112.40	1,492.92	619.48	29.3259
32410	Printing	500.00	0.00	0.00	500.00	181.00	319.00	63.8

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32510	Bldg & Structure Repair	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	272.85	727.15	72.715
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	250.00	750.00	75.00%
32611	Psychiatric Svcs	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	3,000.00	0.00	1,082.00	4,082.00	3,063.00	1,019.00	24.9633
33212	Copy Machine Maintenance	1,500.00	0.00	187.93	1,687.93	1,532.48	155.45	9.2095
		27,936.96	0.00	1,446.98	29,383.94	26,732.28	2,651.66	9.02%
		27,936.96	0.00	1,446.98	29,383.94	26,732.28	2,651.66	9.02%
☐ Fund : 2501								
☐ Loc : 0000								
11242	Prob Officer	(669.16)	0.00	669.16	0.00	0.00	0.00	0.00%
11243	Prob Officer	105,277.73	0.00	391.10	105,668.83	88,132.48	17,536.35	16.5956
11244	Prob Officer	49,508.80	0.00	96.28	49,605.08	37,993.60	11,611.48	23.4078
11245	Prob Officer	45,095.16	0.00	0.00	45,095.16	39,984.71	5,110.45	11.3326
11248	Prob Officer	(736.08)	0.00	736.08	0.00	0.00	0.00	0.00%
11503	Probation Officer Asst	5,075.08	0.00	0.00	5,075.08	4,410.95	664.13	13.0861
11509	Prob Officer Asst	(75.08)	0.00	75.08	0.00	0.00	0.00	0.00%
11720	PT Financial Clerk	5,075.52	0.00	0.00	5,075.52	4,722.56	352.96	6.9542
11723	PT Financial Clerk	(75.52)	0.00	75.52	0.00	0.00	0.00	0.00%
15210	FICA	17,548.00	0.00	0.00	17,548.00	12,765.99	4,782.01	27.251
15220	PERF	32,480.00	0.00	0.00	32,480.00	24,214.24	8,265.76	25.4488
15230	Insurance	56,000.00	0.00	0.00	56,000.00	36,340.13	19,659.87	35.1069
15240	Employee Service Bonus	281.25	0.00	0.00	281.25	0.00	281.25	100.00%
		314,785.70	0.00	2,043.22	316,828.92	248,564.66	68,264.26	21.55%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		314,785.70	0.00	2,043.22	316,828.92	248,564.66	68,264.26	21.55%
☐ Fund : 2502								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	291.00	(291.00)	0.00%
		0.00	0.00	0.00	0.00	291.00	(291.00)	0.00%
		0.00	0.00	0.00	0.00	291.00	(291.00)	0.00%
☐ Fund : 2503								
☐ Loc : 0000								
51000	Transfer to Another Fund	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
		2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
		2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
☐ Fund : 2504								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,305.67	(6,305.67)	0.00%
		0.00	0.00	0.00	0.00	6,305.67	(6,305.67)	0.00%
		0.00	0.00	0.00	0.00	6,305.67	(6,305.67)	0.00%
☐ Fund : 2511								
☐ Loc : 0000								
11113	Director	41,370.00	0.00	634.04	42,004.04	37,248.91	4,755.13	11.3206
11117	SUP CT III Deputy Suppl	7,725.00	0.00	118.15	7,843.15	6,955.53	887.62	11.3171
11700	Part Time	15,034.00	0.00	173.42	15,207.42	6,546.61	8,660.81	56.9512
15210	FICA	5,125.00	0.00	66.12	5,191.12	3,846.10	1,345.02	25.91
15220	PERF	9,000.00	0.00	106.88	9,106.88	6,446.39	2,660.49	29.2141
15230	Insurance	16,000.00	0.00	151.08	16,151.08	10,275.00	5,876.08	36.382
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%
23600	Office Supplies	15,000.00	0.00	1,357.37	16,357.37	3,871.97	12,485.40	76.3289
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	1,866.69	1,133.31	37.777

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	1,205.21	1,794.79	59.8263
31500	Bonds	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32160	Communications	3,000.00	0.00	109.73	3,109.73	360.29	2,749.44	88.4141
32190	Transcripts	3,000.00	0.00	578.00	3,578.00	1,257.10	2,320.90	64.8658
32410	Printing	2,000.00	0.00	0.00	2,000.00	878.00	1,122.00	56.1
32420	Legal Advertising	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32460	Computer Maintenance	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	115.00	1,885.00	94.25
32540	Telephone Syst Maint	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
33001	Process Server	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match Money	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
35700	Conference	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/Software	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47240	Law Books	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
47250	Upgrade Computers	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		194,879.00	0.00	3,294.79	198,173.79	81,997.80	116,175.99	58.62%
		194,879.00	0.00	3,294.79	198,173.79	81,997.80	116,175.99	58.62%
☐ Fund : 2512								
☐ Loc : 0000								
31250	Juror Fees	10,000.00	0.00	0.00	10,000.00	6,472.68	3,527.32	35.2732

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	1,009.00	(1,009.00)	0.00%
		10,000.00	0.00	0.00	10,000.00	7,481.68	2,518.32	25.18%
		10,000.00	0.00	0.00	10,000.00	7,481.68	2,518.32	25.18%
☐ Fund : 2513								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,868.66	(3,868.66)	0.00%
		0.00	0.00	0.00	0.00	3,868.66	(3,868.66)	0.00%
		0.00	0.00	0.00	0.00	3,868.66	(3,868.66)	0.00%
☐ Fund : 2514								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,484.44	(3,484.44)	0.00%
		0.00	0.00	0.00	0.00	3,484.44	(3,484.44)	0.00%
		0.00	0.00	0.00	0.00	3,484.44	(3,484.44)	0.00%
☐ Fund : 2515								
☐ Loc : 0000								
11212	Reception/Programmer	0.00	0.00	32,060.87	32,060.87	12,965.74	19,095.13	59.559
11354	Tech Asst/FO Supervisor	0.00	0.00	39,305.21	39,305.21	15,951.22	23,353.99	59.417
11424	Reception/Data	0.00	0.00	32,060.87	32,060.87	12,965.74	19,095.13	59.559
11700	Part Time	0.00	0.00	43,191.00	43,191.00	15,276.00	27,915.00	64.6315
11800	Overtime	0.00	0.00	10,012.25	10,012.25	2,786.25	7,226.00	72.1716
12013	Case Manager	0.00	0.00	132,502.47	132,502.47	31,503.19	100,999.28	76.2245
12201	Field Officer	0.00	0.00	71,135.74	71,135.74	13,879.92	57,255.82	80.4881
15210	FICA	0.00	0.00	31,021.32	31,021.32	11,317.70	19,703.62	63.5164
15220	PERF	0.00	0.00	61,812.77	61,812.77	20,742.62	41,070.15	66.4428
15230	Insurance	0.00	0.00	147,042.95	147,042.95	24,806.71	122,236.24	83.1296
23600	Office Supplies	0.00	0.00	2,198.58	2,198.58	398.58	1,800.00	81.871
23710	Other Supplies	0.00	0.00	10,800.00	10,800.00	61.00	10,739.00	99.4352

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
25200	Garage&Motor Repair-Supplies	0.00	0.00	9,749.32	9,749.32	1,749.32	8,000.00	82.057
30000	Other Services & Charges	0.00	0.00	8,676.29	8,676.29	5,666.17	3,010.12	34.6936
31200	Contract Services	0.00	0.00	4,000.00	4,000.00	566.50	3,433.50	85.8375
31210	Maint & Serv Contracts	0.00	0.00	9,897.01	9,897.01	2,524.24	7,372.77	74.4949
32120	Postage	0.00	0.00	900.00	900.00	0.00	900.00	100.00%
32130	Travel & Training	0.00	0.00	12,199.15	12,199.15	1,478.79	10,720.36	87.8779
32160	Communications	0.00	0.00	15,078.25	15,078.25	5,941.07	9,137.18	60.5984
32410	Printing	0.00	0.00	300.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	600.00	600.00	0.00	600.00	100.00%
35120	Insurance Bldg & Vehicle	0.00	0.00	400.00	400.00	0.00	400.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	49,160.03	49,160.03	19,287.53	29,872.50	60.7658
39993	Fee Reimbursement	0.00	0.00	0.00	0.00	1,283.00	(1,283.00)	0.00%
47210	Equipment	0.00	0.00	3,000.00	3,000.00	1,068.92	1,931.08	64.3693
47230	Vehicles	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	89.00	(89.00)	0.00%
		0.00	0.00	747,104.08	747,104.08	202,309.21	544,794.87	72.92%
		0.00	0.00	747,104.08	747,104.08	202,309.21	544,794.87	72.92%
☐ Fund : 2516								
☐ Loc : 0000								
11290	Coordinator	0.00	0.00	33,060.87	33,060.87	12,965.74	20,095.13	60.7822
15210	FICA	0.00	0.00	2,576.86	2,576.86	932.17	1,644.69	63.8254
15220	PERF	0.00	0.00	4,782.64	4,782.64	1,841.18	2,941.46	61.5029
15230	Insurance	0.00	0.00	8,189.60	8,189.60	2,637.42	5,552.18	67.7955
23600	Office Supplies	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	200.00	200.00	0.00	200.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32130	Travel & Training	0.00	0.00	600.00	600.00	0.00	600.00	100.00%
47210	Equipment	0.00	0.00	1,800.00	1,800.00	0.00	1,800.00	100.00%
		0.00	0.00	52,209.97	52,209.97	18,376.51	33,833.46	64.80%
		0.00	0.00	52,209.97	52,209.97	18,376.51	33,833.46	64.80%
☐ Fund : 2521								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	21,219.00	(21,219.00)	0.00%
		0.00	0.00	0.00	0.00	21,219.00	(21,219.00)	0.00%
		0.00	0.00	0.00	0.00	21,219.00	(21,219.00)	0.00%
☐ Fund : 2700								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,663,216.04	(1,663,216.04)	0.00%
		0.00	0.00	0.00	0.00	1,663,216.04	(1,663,216.04)	0.00%
		0.00	0.00	0.00	0.00	1,663,216.04	(1,663,216.04)	0.00%
☐ Fund : 4101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	395.88	(395.88)	0.00%
		0.00	0.00	0.00	0.00	395.88	(395.88)	0.00%
		0.00	0.00	0.00	0.00	395.88	(395.88)	0.00%
☐ Fund : 4104								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	14,892.97	(14,892.97)	0.00%
		0.00	0.00	0.00	0.00	14,892.97	(14,892.97)	0.00%
		0.00	0.00	0.00	0.00	14,892.97	(14,892.97)	0.00%
☐ Fund : 4900								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	181.50	(181.50)	0.00%
		0.00	0.00	0.00	0.00	181.50	(181.50)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		0.00	0.00	0.00	0.00	181.50	(181.50)	0.00%
☐ Fund : 4903								
☐ Loc : 0000								
22530	Equip Repair Supplies	1,800.00	0.00	868.58	2,668.58	1,801.99	866.59	32.4738
32530	Equipment Repair	2,000.00	0.00	1,000.00	3,000.00	2,157.42	842.58	28.086
47210	Equipment	3,000.00	0.00	7,048.43	10,048.43	8,920.08	1,128.35	11.2291
		6,800.00	0.00	8,917.01	15,717.01	12,879.49	2,837.52	18.05%
		6,800.00	0.00	8,917.01	15,717.01	12,879.49	2,837.52	18.05%
☐ Fund : 4904								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	816.43	(816.43)	0.00%
		0.00	0.00	0.00	0.00	816.43	(816.43)	0.00%
		0.00	0.00	0.00	0.00	816.43	(816.43)	0.00%
☐ Fund : 4905								
☐ Loc : 0000								
23600	Office Supplies	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32160	Communications	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 4908								
☐ Loc : 0000								
23600	Office Supplies	500.00	0.00	363.84	863.84	614.77	249.07	28.8329
32130	Travel & Training	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		1,000.00	0.00	363.84	1,363.84	614.77	749.07	54.92%
		1,000.00	0.00	363.84	1,363.84	614.77	749.07	54.92%
☐ Fund : 4913								
☐ Loc : 0000								
11145	FFT	41,000.00	0.00	0.00	41,000.00	0.00	41,000.00	100.00%
11210	FFT	41,000.00	0.00	0.00	41,000.00	0.00	41,000.00	100.00%
11361	FFT	41,000.00	0.00	0.00	41,000.00	0.00	41,000.00	100.00%
11431	FFT Supervisor	43,000.00	0.00	659.00	43,659.00	17,740.13	25,918.87	59.3666
15210	FICA	12,950.00	0.00	0.00	12,950.00	1,414.50	11,535.50	89.0772
15220	PERF	23,572.00	0.00	0.00	23,572.00	2,519.05	21,052.95	89.3134
15230	Insurance	20,500.00	0.00	0.00	20,500.00	0.00	20,500.00	100.00%
15240	Employee Service Bonus	3,000.00	0.00	0.00	3,000.00	750.00	2,250.00	75.00%
23210	Gas Oil & Lubricants	5,000.00	0.00	0.00	5,000.00	1,015.96	3,984.04	79.6808
32130	Travel & Training	20,000.00	0.00	0.00	20,000.00	59.67	19,940.33	99.7017
32160	Communications	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
47252	Building Repair/Improve	5,000.00	0.00	1,810.40	6,810.40	6,806.80	3.60	0.0529
47270	Ground Repairs	10,000.00	0.00	300.00	10,300.00	10,286.15	13.85	0.1345
		267,022.00	0.00	2,769.40	269,791.40	41,592.26	228,199.14	84.58%
		267,022.00	0.00	2,769.40	269,791.40	41,592.26	228,199.14	84.58%
☐ Fund : 4916								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	10,429.49	(10,429.49)	0.00%
		0.00	0.00	0.00	0.00	10,429.49	(10,429.49)	0.00%
		0.00	0.00	0.00	0.00	10,429.49	(10,429.49)	0.00%
☐ Fund : 4918								
☐ Loc : 0000								
31500	Bonds	95,000.00	0.00	0.00	95,000.00	93,036.10	1,963.90	2.0673

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		95,000.00	0.00	0.00	95,000.00	93,036.10	1,963.90	2.07%
		95,000.00	0.00	0.00	95,000.00	93,036.10	1,963.90	2.07%
☐ Fund : 4919								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	75,140.18	(75,140.18)	0.00%
		0.00	0.00	0.00	0.00	75,140.18	(75,140.18)	0.00%
		0.00	0.00	0.00	0.00	75,140.18	(75,140.18)	0.00%
☐ Fund : 4925								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,350.00	(1,350.00)	0.00%
		0.00	0.00	0.00	0.00	1,350.00	(1,350.00)	0.00%
		0.00	0.00	0.00	0.00	1,350.00	(1,350.00)	0.00%
☐ Fund : 4928								
☐ Loc : 0000								
30000	Other Services & Charges	3,485.05	0.00	0.00	3,485.05	50.50	3,434.55	98.551
		3,485.05	0.00	0.00	3,485.05	50.50	3,434.55	98.55%
		3,485.05	0.00	0.00	3,485.05	50.50	3,434.55	98.55%
☐ Fund : 4929								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	4,084.58	(4,084.58)	0.00%
		0.00	0.00	0.00	0.00	4,084.58	(4,084.58)	0.00%
		0.00	0.00	0.00	0.00	4,084.58	(4,084.58)	0.00%
☐ Fund : 4930								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	24,000.00	24,000.00	18,790.80	5,209.20	21.705
11419	Investigator	6,000.00	0.00	351.30	6,351.30	16,071.99	(9,720.69)	-153.0504
15210	FICA	1,500.00	0.00	1,862.87	3,362.87	2,567.49	795.38	23.6518

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15220	PERF	2,000.00	0.00	2,737.88	4,737.88	5,074.18	(336.30)	-7.0981
15230	Insurance	0.00	0.00	2,568.60	2,568.60	2,509.44	59.16	2.3032
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
30000	Other Services & Charges	20,000.00	0.00	0.00	20,000.00	15,770.41	4,229.59	21.148
31121	Witness Fees	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
31210	Maint & Serv Contracts	30,000.00	0.00	0.00	30,000.00	1,654.25	28,345.75	94.4858
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	2,012.00	5,988.00	74.85
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32420	Legal Advertising	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
34111	Grant Match Money	60,000.00	0.00	0.00	60,000.00	20,000.00	40,000.00	66.6667
47210	Equipment	0.00	0.00	20,000.00	20,000.00	1,718.16	18,281.84	91.4092
47233	Kokomo Police Dept	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
47244	General Fund Sheriff	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47251	Indiana State Police	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47260	Community Contributions	0.00	0.00	75,000.00	75,000.00	50,000.00	25,000.00	33.3333
		178,000.00	0.00	126,520.65	304,520.65	156,168.72	148,351.93	48.72%
		178,000.00	0.00	126,520.65	304,520.65	156,168.72	148,351.93	48.72%
☐ Fund : 4932								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	16,294.13	(16,294.13)	0.00%
		0.00	0.00	0.00	0.00	16,294.13	(16,294.13)	0.00%
		0.00	0.00	0.00	0.00	16,294.13	(16,294.13)	0.00%
☐ Fund : 4933								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	110,311.31	(110,311.31)	0.00%
		0.00	0.00	0.00	0.00	110,311.31	(110,311.31)	0.00%
		0.00	0.00	0.00	0.00	110,311.31	(110,311.31)	0.00%
☐ Fund : 8100								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	54,309.31	(54,309.31)	0.00%
		0.00	0.00	0.00	0.00	54,309.31	(54,309.31)	0.00%
		0.00	0.00	0.00	0.00	54,309.31	(54,309.31)	0.00%
☐ Fund : 8102								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	0.00	2,559.88	(2,559.88)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	217.69	(217.69)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	9,800.69	(9,800.69)	0.00%
		0.00	0.00	0.00	0.00	12,578.26	(12,578.26)	0.00%
		0.00	0.00	0.00	0.00	12,578.26	(12,578.26)	0.00%
☐ Fund : 8107								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	0.00	4,874.12	(4,874.12)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	312.66	(312.66)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	70.72	(70.72)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	362.72	(362.72)	0.00%
		0.00	0.00	0.00	0.00	5,620.22	(5,620.22)	0.00%
		0.00	0.00	0.00	0.00	5,620.22	(5,620.22)	0.00%
☐ Fund : 8109								
☐ Loc : 0000								
11147	Deputy Director	40,870.00	0.00	324.90	41,194.90	36,798.65	4,396.25	10.6718
11352	Caseworker	30,314.00	0.00	0.00	30,314.00	27,294.31	3,019.69	9.9614
15210	FICA	5,625.00	0.00	76.00	5,701.00	4,508.95	1,192.05	20.9095

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	10,110.00	0.00	154.92	10,264.92	9,101.08	1,163.84	11.338
15230	Insurance	18,000.00	0.00	216.04	18,216.04	15,626.84	2,589.20	14.2138
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%
		106,044.00	0.00	771.86	106,815.86	94,454.83	12,361.03	11.57%
		106,044.00	0.00	771.86	106,815.86	94,454.83	12,361.03	11.57%
☐ Fund : 8112								
☐ Loc : 0000								
11305	First Deputy	40,870.00	0.00	626.35	41,496.35	36,798.65	4,697.70	11.3208
15210	FICA	3,180.00	0.00	39.80	3,219.80	2,366.48	853.32	26.5023
15220	PERF	5,820.00	0.00	88.94	5,908.94	5,225.46	683.48	11.5669
15230	Insurance	16,100.00	0.00	231.76	16,331.76	13,614.02	2,717.74	16.6408
15240	Employee Service Bonus	375.00	0.00	0.00	375.00	375.00	0.00	0.00%
		66,345.00	0.00	986.85	67,331.85	58,379.61	8,952.24	13.30%
		66,345.00	0.00	986.85	67,331.85	58,379.61	8,952.24	13.30%
☐ Fund : 8125								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	5,111.00	(5,111.00)	0.00%
		0.00	0.00	0.00	0.00	5,111.00	(5,111.00)	0.00%
		0.00	0.00	0.00	0.00	5,111.00	(5,111.00)	0.00%
☐ Fund : 8126								
☐ Loc : 0000								
11724	BT Coordinator	0.00	0.00	10,826.77	10,826.77	3,447.92	7,378.85	68.1538
15210	FICA	0.00	0.00	832.23	832.23	263.78	568.45	68.3044
23600	Office Supplies	0.00	0.00	1,105.15	1,105.15	1,221.95	(116.80)	-10.5687
23710	Other Supplies	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	100.00%
31215	ERS Radio Twr Sys Access	0.00	0.00	3,000.00	3,000.00	2,880.00	120.00	4.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	17,764.15	17,764.15	7,813.65	9,950.50	56.01%
		0.00	0.00	17,764.15	17,764.15	7,813.65	9,950.50	56.01%
Fund : 8131								
Loc : 0000								
11148	Voca Officer	0.00	0.00	0.00	0.00	5,303.44	(5,303.44)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	383.69	(383.69)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	753.12	(753.12)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	972.32	(972.32)	0.00%
		0.00	0.00	0.00	0.00	7,412.57	(7,412.57)	0.00%
		0.00	0.00	0.00	0.00	7,412.57	(7,412.57)	0.00%
Fund : 8132								
Loc : 0000								
11149	PT Truck Driver	0.00	0.00	150.00	150.00	0.00	150.00	100.00%
11700	Part Time	0.00	0.00	22,932.00	22,932.00	20,569.50	2,362.50	10.3022
15210	FICA	0.00	0.00	1,766.00	1,766.00	1,573.57	192.43	10.8964
20000	Supplies	0.00	0.00	3,153.00	3,153.00	3,144.00	9.00	0.2854
31210	Maint & Serv Contracts	0.00	0.00	2,125.00	2,125.00	1,922.50	202.50	9.5294
32120	Postage	0.00	0.00	1,000.00	1,000.00	999.94	0.06	0.006
32130	Travel & Training	0.00	0.00	854.00	854.00	627.12	226.88	26.5667
32160	Communications	0.00	0.00	719.00	719.00	607.54	111.46	15.5021
32200	Advert/Publication s	0.00	0.00	20,042.00	20,042.00	16,638.50	3,403.50	16.9818
32410	Printing	0.00	0.00	623.00	623.00	0.00	623.00	100.00%
32440	Billing Srvc-Upp Technolog	0.00	0.00	1,500.00	1,500.00	1,045.86	454.14	30.276
32605	Screen License Fee	0.00	0.00	332.00	332.00	0.00	332.00	100.00%
47210	Equipment	0.00	0.00	14,904.00	14,904.00	13,522.07	1,381.93	9.2722
		0.00	0.00	70,100.00	70,100.00	60,650.60	9,449.40	13.48%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		0.00	0.00	70,100.00	70,100.00	60,650.60	9,449.40	13.48%
☐ Fund : 8134								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	34,580.04	(34,580.04)	0.00%
		0.00	0.00	0.00	0.00	34,580.04	(34,580.04)	0.00%
		0.00	0.00	0.00	0.00	34,580.04	(34,580.04)	0.00%
☐ Fund : 8135								
☐ Loc : 0000								
47210	Equipment	0.00	0.00	0.00	0.00	1,099.00	(1,099.00)	0.00%
		0.00	0.00	0.00	0.00	1,099.00	(1,099.00)	0.00%
		0.00	0.00	0.00	0.00	1,099.00	(1,099.00)	0.00%
☐ Fund : 8895								
☐ Loc : 0000								
11264	IV-D Caseworker	0.00	0.00	7,512.00	7,512.00	5,460.10	2,051.90	27.315
15210	FICA	0.00	0.00	0.00	0.00	208.40	(208.40)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	412.30	(412.30)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	607.70	(607.70)	0.00%
		0.00	0.00	7,512.00	7,512.00	6,688.50	823.50	10.96%
		0.00	0.00	7,512.00	7,512.00	6,688.50	823.50	10.96%
☐ Fund : 8897								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,932.79	(6,932.79)	0.00%
		0.00	0.00	0.00	0.00	6,932.79	(6,932.79)	0.00%
		0.00	0.00	0.00	0.00	6,932.79	(6,932.79)	0.00%
☐ Fund : 8899								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	20,596.06	(20,596.06)	0.00%
		0.00	0.00	0.00	0.00	20,596.06	(20,596.06)	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	20,596.06	(20,596.06)	0.00%
☐ Fund : 9100								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.32	(0.32)	0.00%
		0.00	0.00	0.00	0.00	0.32	(0.32)	0.00%
		0.00	0.00	0.00	0.00	0.32	(0.32)	0.00%
☐ Fund : 9101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,377.77	(3,377.77)	0.00%
		0.00	0.00	0.00	0.00	3,377.77	(3,377.77)	0.00%
		0.00	0.00	0.00	0.00	3,377.77	(3,377.77)	0.00%
☐ Fund : 9102								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,320.29	(3,320.29)	0.00%
		0.00	0.00	0.00	0.00	3,320.29	(3,320.29)	0.00%
		0.00	0.00	0.00	0.00	3,320.29	(3,320.29)	0.00%
☐ Fund : 9104								
☐ Loc : 0000								
11120	Juvenile Referee	0.00	0.00	10,000.00	10,000.00	3,869.72	6,130.28	61.3028
12013	Case Manager	0.00	0.00	30,600.00	30,600.00	11,911.94	18,688.06	61.0721
15210	FICA	0.00	0.00	3,106.00	3,106.00	1,137.87	1,968.13	63.3654
15220	PERF	0.00	0.00	6,630.00	6,630.00	2,413.49	4,216.51	63.5974
15230	Insurance	0.00	0.00	7,366.00	7,366.00	5,045.59	2,320.41	31.5016
32130	Travel & Training	0.00	0.00	8,534.00	8,534.00	61.81	8,472.19	99.2757
32640	Drug Screens	0.00	0.00	9,000.00	9,000.00	234.00	8,766.00	97.4
32641	Drug Screens/Drug Court	0.00	0.00	1,364.00	1,364.00	0.00	1,364.00	100.00%
37401	Rewards-Drug Court	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	77,600.00	77,600.00	24,674.42	52,925.58	68.20%
		0.00	0.00	77,600.00	77,600.00	24,674.42	52,925.58	68.20%
☐ Fund : 9112								
☐ Loc : 0000								
11150	JDAI Coordinator	0.00	0.00	23,087.40	23,087.40	7,192.93	15,894.47	68.8448
11700	Part Time	(900.00)	0.00	24,934.00	24,034.00	9,824.60	14,209.40	59.1221
15210	FICA	0.00	0.00	3,978.56	3,978.56	1,468.08	2,510.48	63.1002
20000	Supplies	0.00	0.00	600.00	600.00	0.00	600.00	100.00%
32130	Travel & Training	0.00	0.00	2,465.02	2,465.02	608.24	1,856.78	75.3251
35640	Rental/Lease Fees	2,100.00	0.00	0.00	2,100.00	975.00	1,125.00	53.5714
47210	Equipment	(1,200.00)	0.00	1,935.02	735.02	0.00	735.02	100.00%
		0.00	0.00	57,000.00	57,000.00	20,068.85	36,931.15	64.79%
		0.00	0.00	57,000.00	57,000.00	20,068.85	36,931.15	64.79%
☐ Fund : 9118								
☐ Loc : 0000								
11242	Prob Officer	0.00	0.00	32,228.20	32,228.20	15,889.18	16,339.02	50.6979
15210	FICA	0.00	0.00	4,576.40	4,576.40	1,215.51	3,360.89	73.4396
15220	PERF	0.00	0.00	4,800.00	4,800.00	2,256.44	2,543.56	52.9908
15230	Insurance	0.00	0.00	16,699.00	16,699.00	0.00	16,699.00	100.00%
32130	Travel & Training	0.00	0.00	2,096.40	2,096.40	126.72	1,969.68	93.9554
47210	Equipment	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	19,187.50	(19,187.50)	0.00%
		0.00	0.00	61,400.00	61,400.00	39,675.35	21,724.65	35.38%
		0.00	0.00	61,400.00	61,400.00	39,675.35	21,724.65	35.38%
☐ Fund : 9121								
☐ Loc : 0000								
11242	Prob Officer	0.00	0.00	0.00	0.00	13,288.96	(13,288.96)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	1,016.58	(1,016.58)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	1,887.15	(1,887.15)	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	16,192.69	(16,192.69)	0.00%
		0.00	0.00	0.00	0.00	16,192.69	(16,192.69)	0.00%
☐ Fund : 9122								
☐ Loc : 0000								
23751	Bituminous	556,716.49	0.00	0.00	556,716.49	0.00	556,716.49	100.00%
		556,716.49	0.00	0.00	556,716.49	0.00	556,716.49	100.00%
		556,716.49	0.00	0.00	556,716.49	0.00	556,716.49	100.00%
		40,924,648.64	50,212.54	7,172,514.96	48,147,376.14	42,552,291.50	5,595,084.64	11.62%