

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
☐ Loc Desc : No Department								
15210	FICA	1,200,000.00	0.00	0.00	1,200,000.00	67,128.14	1,132,871.86	94.406
15220	PERF	2,000,000.00	0.00	0.00	2,000,000.00	93,785.57	1,906,214.43	95.3107
15230	Insurance	4,100,000.00	5.02	0.00	4,100,005.02	314,199.52	3,785,805.50	92.3366
15240	Employee Service Bonus	220,000.00	0.00	0.00	220,000.00	0.00	220,000.00	100.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	1,695.00	(1,695.00)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	223.79	(223.79)	0.00%
		7,520,000.00	5.02	0.00	7,520,005.02	477,032.02	7,042,973.00	93.66%
		7,520,000.00	5.02	0.00	7,520,005.02	477,032.02	7,042,973.00	93.66%
☐ Loc : 0001								
☐ Loc Desc : Clerk								
11100	Elected Official	56,650.00	0.00	0.00	56,650.00	4,357.70	52,292.30	92.3077
11200	Chief Deputy	40,028.00	0.00	0.00	40,028.00	3,079.08	36,948.92	92.3077
11300	First Deputy (3)	110,203.00	0.00	0.00	110,203.00	8,401.41	101,801.59	92.3764
11400	Second Deputy (5)	343,948.00	0.00	0.00	343,948.00	14,906.04	329,041.96	95.6662
11433	Second Deputy (6)	0.00	0.00	0.00	0.00	3,429.51	(3,429.51)	0.00%
11436	Bookkeeper	34,950.00	0.00	0.00	34,950.00	0.00	34,950.00	100.00%
11600	Part Time Hourly	90,000.00	0.00	0.00	90,000.00	7,239.26	82,760.74	91.9564
11700	Part Time	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
22300	File Stamps	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	35,000.00	0.00	0.00	35,000.00	2,444.11	32,555.89	93.0168
31210	Maint & Serv Contracts	6,000.00	0.00	0.00	6,000.00	4,000.00	2,000.00	33.3333
32120	Postage	55,000.00	0.00	0.00	55,000.00	1,100.00	53,900.00	98.00%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		784,779.00	0.00	0.00	784,779.00	48,957.11	735,821.89	93.76%

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		784,779.00	0.00	0.00	784,779.00	48,957.11	735,821.89	93.76%
☐ Loc : 0002								
☐ Loc Desc : Auditor								
11100	Elected Official	61,079.00	0.00	0.00	61,079.00	4,698.38	56,380.62	92.3077
11200	Chief Deputy	41,066.00	0.00	0.00	41,066.00	3,012.33	38,053.67	92.6647
11302	1st Deputy-Finance Mgr (2)	73,210.00	0.00	0.00	73,210.00	8,050.25	65,159.75	89.0039
11303	1st Deputy-Tax Mgr (3)	109,344.00	0.00	0.00	109,344.00	9,045.59	100,298.41	91.7274
11403	Second Deputy-Finance (3)	103,154.00	0.00	0.00	103,154.00	7,944.21	95,209.79	92.2987
11404	Second Deputy-Tax (2)	70,767.00	0.00	0.00	70,767.00	6,640.85	64,126.15	90.6159
11601	GIS/Prop Rec Tech/Coordin	34,769.00	0.00	0.00	34,769.00	2,674.52	32,094.48	92.3077
11612	GIS Coordinator	39,664.00	0.00	0.00	39,664.00	3,051.06	36,612.94	92.3077
11700	Part Time	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	6,400.00	0.00	0.00	6,400.00	124.99	6,275.01	98.047
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	27.69	2,972.31	99.077
31212	Maint&Svc Contract-Personnel	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	450.00	0.00	0.00	450.00	0.00	450.00	100.00%
32132	Travel & Training-Personnel	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	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	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32602	Dues & Subscript-Personnel	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
		554,403.00	0.00	0.00	554,403.00	45,269.87	509,133.13	91.83%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		554,403.00	0.00	0.00	554,403.00	45,269.87	509,133.13	91.83%
☐ Loc : 0003								
☐ Loc Desc : Treasurer								
11100	Elected Official	55,105.00	0.00	0.00	55,105.00	4,238.84	50,866.16	92.3077
11201	Supervisor	39,569.00	0.00	0.00	39,569.00	3,043.76	36,525.24	92.3077
11304	First Deputy	72,726.00	0.00	0.00	72,726.00	5,594.32	67,131.68	92.3077
11700	Part Time	36,071.00	0.00	0.00	36,071.00	960.89	35,110.11	97.3361
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	18,000.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32201	Contract Serv-Tax Bills	16,500.00	0.00	0.00	16,500.00	0.00	16,500.00	100.00%
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		246,071.00	0.00	0.00	246,071.00	13,837.81	232,233.19	94.38%
		246,071.00	0.00	0.00	246,071.00	13,837.81	232,233.19	94.38%
☐ Loc : 0004								
☐ Loc Desc : Recorder								
11100	Elected Official	52,000.00	0.00	0.00	52,000.00	4,000.00	48,000.00	92.3077
11200	Chief Deputy	7,705.00	0.00	0.00	7,705.00	592.70	7,112.30	92.3076
11305	First Deputy	14,284.00	0.00	0.00	14,284.00	1,098.80	13,185.20	92.3075
		73,989.00	0.00	0.00	73,989.00	5,691.50	68,297.50	92.31%
		73,989.00	0.00	0.00	73,989.00	5,691.50	68,297.50	92.31%
☐ Loc : 0005								
☐ Loc Desc : Sheriff								
11100	Elected Official	60,455.00	0.00	0.00	60,455.00	4,650.40	55,804.60	92.3077
11202	Merit Board	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11312	Deputy (23)	1,166,146.00	0.00	0.00	1,166,146.00	90,772.33	1,075,373.67	92.216
11313	Investigator (2)	101,404.00	0.00	0.00	101,404.00	7,800.32	93,603.68	92.3077
11314	Detective Coordinator	56,360.00	0.00	0.00	56,360.00	4,335.38	52,024.62	92.3077
11406	Clerical I (3)	110,604.00	0.00	0.00	110,604.00	8,508.00	102,096.00	92.3077
11407	Clerical II (4)	138,512.00	0.00	0.00	138,512.00	10,164.88	128,347.12	92.6614
11408	Crt Security Officer (8)	309,987.00	0.00	0.00	309,987.00	23,844.96	286,142.04	92.3078
11409	OT-Crt Security Officer	10,300.00	0.00	0.00	10,300.00	20.96	10,279.04	99.7965
11700	Part Time	20,731.00	0.00	0.00	20,731.00	1,804.00	18,927.00	91.2981
11702	Lieutenant 1 2/3	60,077.00	0.00	0.00	60,077.00	4,621.30	55,455.70	92.3077
11703	Captain I	63,635.00	0.00	0.00	63,635.00	4,895.00	58,740.00	92.3077
11704	Captain II	60,077.00	0.00	0.00	60,077.00	4,621.30	55,455.70	92.3077
11727	Major	73,130.00	0.00	0.00	73,130.00	5,625.38	67,504.62	92.3077
11801	Sergeant (3)	172,587.00	0.00	0.00	172,587.00	13,275.90	159,311.10	92.3077
11802	Corporal (6)	338,155.00	0.00	0.00	338,155.00	26,369.93	311,785.07	92.2018
11907	OT-Deputy	84,872.00	0.00	0.00	84,872.00	5,448.44	79,423.56	93.5804
11909	Process Server (2)	80,836.00	0.00	523.95	81,359.95	6,584.93	74,775.02	91.9064
11921	Chief Matron/Personnel 1/4	50,918.00	0.00	0.00	50,918.00	3,916.76	47,001.24	92.3077
11929	Specialist Pay	48,000.00	0.00	0.00	48,000.00	15,000.00	33,000.00	68.75
12108	Longevity	45,300.00	0.00	0.00	45,300.00	39,500.00	5,800.00	12.8035
12130	Shift Difference-Dpty (18)	23,000.00	0.00	0.00	23,000.00	0.00	23,000.00	100.00%
12400	OT Crt Deputy	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
12800	OT Community Police	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
13300	Uniform-Deputy (37)	37,000.00	0.00	0.00	37,000.00	0.00	37,000.00	100.00%
13320	Uniform-Crt Security Off (8)	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
23210	Gas Oil & Lubricants	180,000.00	0.00	0.00	180,000.00	370.64	179,629.36	99.7941

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23230	Batteries	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23301	Criminal Invest Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23400	Dive Team Supplies	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23500	Swat Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23600	Office Supplies	10,000.00	0.00	0.00	10,000.00	102.48	9,897.52	98.9752
23601	Emerg Response Team Supplies	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23603	Camera Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23700	Canine Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23710	Other Supplies	2,000.00	0.00	0.00	2,000.00	219.98	1,780.02	89.001
23750	IDAC Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23800	Hostage Negotiation Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
25200	Garage&Motor Repair-Supplies	15,000.00	0.00	0.00	15,000.00	38.59	14,961.41	99.7427
31210	Maint & Serv Contracts	48,000.00	0.00	0.00	48,000.00	0.00	48,000.00	100.00%
32120	Postage	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32130	Travel & Training	11,750.00	0.00	0.00	11,750.00	100.00	11,650.00	99.1489
32131	Travel & Training-Firearms	3,960.00	0.00	0.00	3,960.00	0.00	3,960.00	100.00%
32202	Utilities	375,000.00	0.00	0.00	375,000.00	60.50	374,939.50	99.9839
32330	Criminal Investigation Srvc	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32340	Dive Team Services	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32370	Canine Services	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	40,500.00	0.00	0.00	40,500.00	382.66	40,117.34	99.0552
36130	ID Badging System	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		3,856,796.00	0.00	523.95	3,857,319.95	283,035.02	3,574,284.93	92.66%

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		3,856,796.00	0.00	523.95	3,857,319.95	283,035.02	3,574,284.93	92.66%
☐ Loc : 0006								
☐ Loc Desc : Surveyor								
11100	Elected Official	52,000.00	0.00	0.00	52,000.00	4,000.00	48,000.00	92.3077
11304	First Deputy	45,000.00	0.00	0.00	45,000.00	0.00	45,000.00	100.00%
11305	First Deputy	31,536.00	0.00	0.00	31,536.00	2,425.84	29,110.16	92.3077
11316	Secretary	36,235.00	0.00	0.00	36,235.00	2,787.30	33,447.70	92.3077
11700	Part Time	13,000.00	0.00	0.00	13,000.00	0.00	13,000.00	100.00%
23210	Gas Oil & Lubricants	2,000.00	0.00	0.00	2,000.00	78.41	1,921.59	96.0795
23600	Office Supplies	3,350.00	0.00	0.00	3,350.00	546.08	2,803.92	83.6991
23630	Printer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31200	Contract Services	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
31210	Maint & Serv Contracts	2,800.00	0.00	0.00	2,800.00	1,170.63	1,629.37	58.1918
32120	Postage	1,600.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00%
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	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32530	Equipment Repair	3,250.00	0.00	0.00	3,250.00	0.00	3,250.00	100.00%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
33213	Obstruction Investigations	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	35,800.00	0.00	0.00	35,800.00	0.00	35,800.00	100.00%
		239,321.00	0.00	0.00	239,321.00	11,008.26	228,312.74	95.40%
		239,321.00	0.00	0.00	239,321.00	11,008.26	228,312.74	95.40%
☐ Loc : 0007								
☐ Loc Desc : Coroner								
11100	Elected Official	70,500.00	0.00	0.00	70,500.00	5,423.08	65,076.92	92.3077
11200	Chief Deputy	37,080.00	0.00	0.00	37,080.00	2,852.30	34,227.70	92.3077

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11316	Secretary	34,629.00	0.00	0.00	34,629.00	2,725.53	31,903.47	92.1293
11700	Part Time	14,600.00	0.00	(523.95)	14,076.05	1,712.50	12,363.55	87.8339
23210	Gas Oil & Lubricants	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23230	Batteries	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23300	Uniform-Protect Clothing	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23710	Other Supplies	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	0.00	250.00	(250.00)	0.00%
31200	Contract Services	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32130	Travel & Training	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%
32520	Garage & Motor Repair	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	584.72	415.28	41.528
32600	Dues & Subscriptions	800.00	0.00	0.00	800.00	0.00	800.00	100.00%
32632	Med & Hosp-Transport	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32635	Med & Hosp-Autopsy/Lab	175,000.00	0.00	0.00	175,000.00	16,719.00	158,281.00	90.4463
47210	Equipment	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		364,609.00	0.00	(523.95)	364,085.05	30,267.13	333,817.92	91.69%
		364,609.00	0.00	(523.95)	364,085.05	30,267.13	333,817.92	91.69%
☐ Loc : 0008								
☐ Loc Desc : Assessor								
11100	Elected Official	59,740.00	0.00	0.00	59,740.00	4,595.38	55,144.62	92.3077
11200	Chief Deputy	44,992.00	0.00	0.00	44,992.00	3,460.92	41,531.08	92.3077
11306	First Deputy (Level II) (2)	78,000.00	0.00	0.00	78,000.00	6,000.00	72,000.00	92.3077
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		183,732.00	0.00	0.00	183,732.00	14,056.30	169,675.70	92.35%

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		183,732.00	0.00	0.00	183,732.00	14,056.30	169,675.70	92.35%
☐ Loc : 0009								
☐ Loc Desc : Prosecuting Attorney								
11104	Prosecutor Supplemental	7,000.00	0.00	0.00	7,000.00	538.46	6,461.54	92.3077
11113	Director	44,767.00	0.00	0.00	44,767.00	3,443.62	41,323.38	92.3077
11305	First Deputy	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11309	First Deputy Prosec	44,767.00	0.00	0.00	44,767.00	3,443.62	41,323.38	92.3077
11310	First Deputy Sup III	36,252.00	0.00	0.00	36,252.00	2,788.62	33,463.38	92.3077
11311	First Deputy Drug Task	40,372.00	0.00	0.00	40,372.00	3,105.54	37,266.46	92.3077
11317	Administrator	29,846.00	0.00	0.00	29,846.00	2,295.84	27,550.16	92.3077
11323	Dep Prosecutor-Sup CT III	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11324	Dep Prosecutor-Sup CT I	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11326	Dep Prosecutor-Juvenile	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11327	Dep Prosecutor-Sup CT IV	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11328	Dep Prosecutor-Circuit CT	47,895.00	0.00	0.00	47,895.00	3,675.74	44,219.26	92.3254
11329	Dep Prosecutor-Sup CT IV	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11330	Dep Prosecutor-Sup CT I	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11331	Investigator	46,532.00	0.00	0.00	46,532.00	3,579.38	42,952.62	92.3077
11332	Deputy Prosecutor Atty	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11435	FT Deputy Prosecuting Atty	95,790.00	0.00	0.00	95,790.00	7,368.46	88,421.54	92.3077
11803	Criminal Enforce Clerk(3)	105,308.00	0.00	0.00	105,308.00	8,100.64	97,207.36	92.3077
23600	Office Supplies	9,000.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31120	Witness/Translators	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32200	Advert/Publications	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32610	Bond & Notary Fees	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
34111	Grant Match Money	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
35650	Office Allowance	60,000.00	0.00	0.00	60,000.00	0.00	60,000.00	100.00%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
47240	Law Books	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
		977,245.00	0.00	0.00	977,245.00	65,556.56	911,688.44	93.29%
		977,245.00	0.00	0.00	977,245.00	65,556.56	911,688.44	93.29%

☐ **Loc : 0011**

☐ **Loc Desc : County Extension**

11203	Clerical Coordinator	33,496.00	0.00	0.00	33,496.00	0.00	33,496.00	100.00%
11317	Administrator	35,372.00	0.00	0.00	35,372.00	2,720.92	32,651.08	92.3077
11700	Part Time	11,670.00	0.00	0.00	11,670.00	822.31	10,847.69	92.9536
23600	Office Supplies	3,800.00	0.00	0.00	3,800.00	151.20	3,648.80	96.0211
23640	Operating Supplies	1,500.00	0.00	0.00	1,500.00	32.50	1,467.50	97.8333
31200	Contract Services	119,020.00	0.00	0.00	119,020.00	0.00	119,020.00	100.00%
31210	Maint & Serv Contracts	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31230	Town of Russiaville	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32120	Postage	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	6,500.00	0.00	0.00	6,500.00	39.60	6,460.40	99.3908

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32460	Computer Maintenance	3,800.00	0.00	0.00	3,800.00	0.00	3,800.00	100.00%
32530	Equipment Repair	750.00	0.00	0.00	750.00	135.00	615.00	82.00%
32600	Dues & Subscriptions	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
41730	Office Equipment	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		221,658.00	0.00	0.00	221,658.00	3,901.53	217,756.47	98.24%
		221,658.00	0.00	0.00	221,658.00	3,901.53	217,756.47	98.24%

☐ **Loc : 0012**

☐ **Loc Desc : Veterans Service Officer**

11105	Veterans Service Officer	43,691.00	0.00	0.00	43,691.00	3,360.84	40,330.16	92.3077
11333	Asst Office Manager	34,087.00	0.00	0.00	34,087.00	2,617.39	31,469.61	92.3214
11334	Receptionist	23,660.00	0.00	0.00	23,660.00	1,865.50	21,794.50	92.1154
11700	Part Time	17,472.00	0.00	0.00	17,472.00	837.00	16,635.00	95.2095
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31210	Maint & Serv Contracts	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
33742	Activities	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
35470	Veteran Burial	20,000.00	0.00	0.00	20,000.00	500.00	19,500.00	97.5
35480	Memorial Day Expenses	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		150,060.00	0.00	0.00	150,060.00	9,180.73	140,879.27	93.88%
		150,060.00	0.00	0.00	150,060.00	9,180.73	140,879.27	93.88%

☐ **Loc : 0013**

☐ **Loc Desc : Center Twp Assessor**

11100	Elected Official	57,319.00	0.00	0.00	57,319.00	4,199.24	53,119.76	92.6739
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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11200	Chief Deputy	40,648.00	0.00	0.00	40,648.00	0.00	40,648.00	100.00%
11305	First Deputy	44,100.00	0.00	0.00	44,100.00	3,230.76	40,869.24	92.674
11700	Part Time	10,300.00	0.00	0.00	10,300.00	1,405.95	8,894.05	86.35
15280	2021 Employee Stipend	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
23600	Office Supplies	2,500.00	0.00	0.00	2,500.00	92.08	2,407.92	96.3168
23710	Other Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
31210	Maint & Serv Contracts	2,300.00	0.00	0.00	2,300.00	0.00	2,300.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	850.00	0.00	0.00	850.00	0.00	850.00	100.00%
32160	Communications	480.00	0.00	0.00	480.00	0.00	480.00	100.00%
32600	Dues & Subscriptions	1,300.00	0.00	0.00	1,300.00	0.00	1,300.00	100.00%
		164,647.00	0.00	0.00	164,647.00	8,928.03	155,718.97	94.58%
		164,647.00	0.00	0.00	164,647.00	8,928.03	155,718.97	94.58%

☐ **Loc : 0062**

☐ **Loc Desc : Election**

11106	Election Board Members	15,000.00	0.00	0.00	15,000.00	2,500.00	12,500.00	83.3333
11205	Clerical Assistant	9,000.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
11335	Absentee Voter Board	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
11602	Precinct Officials	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
12202	Election Board Assist	9,000.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23710	Other Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31210	Maint & Serv Contracts	15,000.00	(500.00)	0.00	14,500.00	397.65	14,102.35	97.2576
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32160	Communications	2,500.00	500.00	0.00	3,000.00	70.88	2,929.12	97.6373
32200	Advert/Publications	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	25,000.00	(2,500.00)	0.00	22,500.00	0.00	22,500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
33130	Meal Reimburse/Provided	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
35640	Rental/Lease Fees	2,500.00	2,500.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	87,285.00	0.00	0.00	87,285.00	0.00	87,285.00	100.00%
		224,785.00	0.00	0.00	224,785.00	2,968.53	221,816.47	98.68%
		224,785.00	0.00	0.00	224,785.00	2,968.53	221,816.47	98.68%

☐ **Loc : 0068**

☐ **Loc Desc : County Commissioners**

11101	Commissioners (3)	74,160.00	0.00	0.00	74,160.00	5,704.62	68,455.38	92.3077
11102	Councilmen (7)	77,147.00	0.00	0.00	77,147.00	5,934.32	71,212.68	92.3078
11336	Cty Attry-Comm	36,793.00	0.00	0.00	36,793.00	2,912.76	33,880.24	92.0834
11337	Cty Attry-Council	29,435.00	0.00	0.00	29,435.00	2,198.24	27,236.76	92.5319
11338	Cty Attry-Drainage Brd	7,360.00	0.00	0.00	7,360.00	549.62	6,810.38	92.5323
11418	Asst County Attorney	18,036.00	0.00	0.00	18,036.00	0.00	18,036.00	100.00%
11604	Project Manager	52,277.00	0.00	0.00	52,277.00	4,021.30	48,255.70	92.3077
11901	Human Resources Director	58,025.00	0.00	0.00	58,025.00	4,463.46	53,561.54	92.3077
12109	PT Personnel	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
12600	Drainage Brd	6,000.00	0.00	0.00	6,000.00	900.00	5,100.00	85.00%
15120	Unemployment Comp	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
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	0.00	500.00	100.00%
31200	Contract Services	150,000.00	0.00	0.00	150,000.00	1,317.59	148,682.41	99.1216

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31220	Disaster Relief	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32133	Travel & Training-Commission	300.00	0.00	0.00	300.00	100.00	200.00	66.6667
32134	Travel & Training-Council	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32160	Communications	155,000.00	0.00	0.00	155,000.00	11,042.98	143,957.02	92.8755
32200	Advert/Publications	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32400	Codification Ord/Res	3,000.00	0.00	0.00	3,000.00	450.00	2,550.00	85.00%
32600	Dues & Subscriptions	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32601	Dues & Subscriptions-Commission	1,350.00	0.00	0.00	1,350.00	1,350.00	0.00	0.00%
32603	Dues & Subscriptions-Council	140.00	0.00	0.00	140.00	0.00	140.00	100.00%
32604	Dues & Subscript-Legal Dept	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
35120	Insurance Bldg & Vehicle	720,000.00	0.00	0.00	720,000.00	684,608.78	35,391.22	4.9154
35130	Insurance Deductible	100,000.00	0.00	1,000.00	101,000.00	50,145.00	50,855.00	50.3515
35140	Insurance Workmans Comp	440,000.00	0.00	0.00	440,000.00	236,333.00	203,667.00	46.288
36100	Mental Hlth Levy Payment	844,001.00	0.00	0.00	844,001.00	405,569.00	438,432.00	51.9469
36110	Humane Society Services	150,000.00	0.00	0.00	150,000.00	75,000.00	75,000.00	50.00%
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47243	Building Upgrades	0.00	0.00	0.00	0.00	95,825.23	(95,825.23)	0.00%
		3,035,074.00	0.00	1,000.00	3,036,074.00	1,588,425.90	1,447,648.10	47.68%
		3,035,074.00	0.00	1,000.00	3,036,074.00	1,588,425.90	1,447,648.10	47.68%

☐ Loc : 0079

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : Plan Commission								
31200	Contract Services	170,000.00	0.00	0.00	170,000.00	0.00	170,000.00	100.00%
		170,000.00	0.00	0.00	170,000.00	0.00	170,000.00	100.00%
		170,000.00	0.00	0.00	170,000.00	0.00	170,000.00	100.00%
☐ Loc : 0089								
☐ Loc Desc : COVID Relief								
20000	Supplies	0.00	0.00	0.00	0.00	231.36	(231.36)	0.00%
30000	Other Services & Charges	0.00	0.00	0.00	0.00	22,720.25	(22,720.25)	0.00%
47210	Equipment	0.00	0.00	0.00	0.00	79,512.84	(79,512.84)	0.00%
		0.00	0.00	0.00	0.00	102,464.45	(102,464.45)	0.00%
		0.00	0.00	0.00	0.00	102,464.45	(102,464.45)	0.00%
☐ Loc : 0174								
☐ Loc Desc : County Museum								
11111	Executive Director/Curator	48,348.00	0.00	0.00	48,348.00	3,719.08	44,628.92	92.3077
11417	Curator	41,843.00	0.00	0.00	41,843.00	3,212.95	38,630.05	92.3214
11603	Labor/Maintenance	34,607.00	0.00	0.00	34,607.00	2,662.08	31,944.92	92.3077
		124,798.00	0.00	0.00	124,798.00	9,594.11	115,203.89	92.31%
		124,798.00	0.00	0.00	124,798.00	9,594.11	115,203.89	92.31%
☐ Loc : 0201								
☐ Loc Desc : Superior Court I								
11318	Court Reporter	39,544.00	0.00	0.00	39,544.00	3,042.62	36,501.38	92.3057
11413	PT Clerical	14,000.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
11414	Asst Court Reporter (3)	111,277.00	0.00	0.00	111,277.00	8,559.72	102,717.28	92.3077
11800	Overtime	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	241.60	2,758.40	91.9467
31110	Continuing Education	650.00	0.00	0.00	650.00	0.00	650.00	100.00%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	200.00	100.00	33.3333
32640	Drug Screens	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
47240	Law Books	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		188,371.00	0.00	0.00	188,371.00	12,043.94	176,327.06	93.61%
		188,371.00	0.00	0.00	188,371.00	12,043.94	176,327.06	93.61%

☐ **Loc : 0202**

☐ **Loc Desc : Superior Court II**

11318	Court Reporter	40,626.00	0.00	0.00	40,626.00	3,125.08	37,500.92	92.3077
11319	Asst Court Reporter	40,626.00	0.00	0.00	40,626.00	3,125.08	37,500.92	92.3077
11411	Bailiff	40,626.00	0.00	0.00	40,626.00	3,125.08	37,500.92	92.3077
11800	Overtime	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23600	Office Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31110	Continuing Education	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
31210	Maint & Serv Contracts	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
32410	Printing	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32640	Drug Screens	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		136,928.00	0.00	0.00	136,928.00	9,375.24	127,552.76	93.15%
		136,928.00	0.00	0.00	136,928.00	9,375.24	127,552.76	93.15%

☐ **Loc : 0203**

☐ **Loc Desc : Superior Court III**

11318	Court Reporter	44,073.00	0.00	0.00	44,073.00	3,390.24	40,682.76	92.3077
11421	Clerk/Civil	41,670.00	0.00	0.00	41,670.00	3,205.38	38,464.62	92.3077
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11806	Clerk/Criminal (2)	83,340.00	0.00	0.00	83,340.00	6,410.76	76,929.24	92.3077
23600	Office Supplies	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31110	Continuing Education	800.00	0.00	0.00	800.00	0.00	800.00	100.00%
31210	Maint & Serv Contracts	1,650.00	0.00	0.00	1,650.00	1,381.41	268.59	16.2782
32120	Postage	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	0.00	400.00	(400.00)	0.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	200.00	100.00	33.3333
47210	Equipment	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		183,733.00	0.00	0.00	183,733.00	14,987.79	168,745.21	91.84%
		183,733.00	0.00	0.00	183,733.00	14,987.79	168,745.21	91.84%

☐ **Loc : 0204**

☐ **Loc Desc : Superior Court IV**

11318	Court Reporter	40,626.00	0.00	0.00	40,626.00	3,125.08	37,500.92	92.3077
11423	Bailiff	40,626.00	0.00	0.00	40,626.00	3,125.08	37,500.92	92.3077
11427	Asst Bailiff	40,626.00	0.00	0.00	40,626.00	3,125.08	37,500.92	92.3077
23600	Office Supplies	3,500.00	0.00	0.00	3,500.00	31.46	3,468.54	99.1011
31110	Continuing Education	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32120	Postage	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	3,000.00	0.00	0.00	3,000.00	200.00	2,800.00	93.3333
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		138,378.00	0.00	0.00	138,378.00	9,606.70	128,771.30	93.06%
		138,378.00	0.00	0.00	138,378.00	9,606.70	128,771.30	93.06%

☐ **Loc : 0225**

☐ **Loc Desc : Unified Court Expenses**

31121	Witness Fees	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31130	Translators	2,000.00	0.00	0.00	2,000.00	758.96	1,241.04	62.052
31222	Change of Venue	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31240	Pauper Attorney	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31250	Juror Fees	60,000.00	0.00	0.00	60,000.00	80.98	59,919.02	99.865
31270	Guardian Ad Litem	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32190	Transcripts	32,284.00	0.00	0.00	32,284.00	252.00	32,032.00	99.2194
32633	Med & Hosp-Psychiatric	20,000.00	0.00	0.00	20,000.00	5,825.00	14,175.00	70.875
35440	Judge-Temporary	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
35450	Return of Fugitives	15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		145,084.00	0.00	0.00	145,084.00	6,916.94	138,167.06	95.23%
		145,084.00	0.00	0.00	145,084.00	6,916.94	138,167.06	95.23%

☐ Loc : 0232

☐ Loc Desc : Circuit Court

11236	Court Reporter	40,626.00	0.00	0.00	40,626.00	3,125.08	37,500.92	92.3077
11411	Bailiff	40,626.00	0.00	0.00	40,626.00	3,125.08	37,500.92	92.3077
11700	Part Time	21,218.00	0.00	0.00	21,218.00	1,018.88	20,199.12	95.198
11705	Clerk-Juvenile	40,626.00	0.00	0.00	40,626.00	3,169.45	37,456.55	92.1985
11804	Juvenile Referee	64,888.00	0.00	0.00	64,888.00	5,231.32	59,656.68	91.9379
23600	Office Supplies	4,000.00	0.00	0.00	4,000.00	284.34	3,715.66	92.8915
31110	Continuing Education	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31380	Court Appointed Advocate	58,493.00	0.00	0.00	58,493.00	0.00	58,493.00	100.00%
32120	Postage	400.00	0.00	0.00	400.00	330.00	70.00	17.5
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
47210	Equipment	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
47240	Law Books	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
		273,477.00	0.00	0.00	273,477.00	16,284.15	257,192.85	94.05%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		273,477.00	0.00	0.00	273,477.00	16,284.15	257,192.85	94.05%
☐ Loc : 0235								
☐ Loc Desc : Probation								
11123	Probation Officer (KB)	10,364.00	0.00	0.00	10,364.00	797.24	9,566.76	92.3076
11124	Probation Officer (AR)	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
11125	Probation Officer (CL)	3,724.00	0.00	0.00	3,724.00	286.46	3,437.54	92.3077
11126	Probation Officer (TM)	500.00	0.00	0.00	500.00	38.46	461.54	92.308
11242	Prob Officer	41,426.00	0.00	0.00	41,426.00	3,186.56	38,239.44	92.3078
11243	Prob Officer	47,848.00	0.00	0.00	47,848.00	3,680.58	44,167.42	92.3078
11244	PO Director of Work Release	36,162.00	0.00	0.00	36,162.00	5,468.10	30,693.90	84.8789
11246	Probation Officer (SH)	4,643.00	0.00	0.00	4,643.00	357.16	4,285.84	92.3076
11247	Probation Officer (ML)	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
11248	Prob Officer	47,918.00	0.00	0.00	47,918.00	3,685.96	44,232.04	92.3078
11249	Prob Officer	41,426.00	0.00	0.00	41,426.00	3,186.56	38,239.44	92.3078
11250	Adult Prob Officer	45,570.00	0.00	0.00	45,570.00	3,505.30	42,064.70	92.3079
11252	Adult Prob Officer	37,659.00	0.00	0.00	37,659.00	0.00	37,659.00	100.00%
11253	PO Director of Home Detention	8,357.00	0.00	0.00	8,357.00	642.86	7,714.14	92.3075
11256	Probation Officer (AR)	0.00	0.00	0.00	0.00	923.08	(923.08)	0.00%
11261	PSC Coordinator (OB)	46,350.00	0.00	0.00	46,350.00	3,565.38	42,784.62	92.3077
11345	Asst Chief Prob Officer	0.00	0.00	0.00	0.00	1,370.20	(1,370.20)	0.00%
11422	Financial Clerk	24,122.00	0.00	0.00	24,122.00	1,204.37	22,917.63	95.0072
11424	Reception/Data	1,250.00	0.00	0.00	1,250.00	96.14	1,153.86	92.3088
11503	Probation Officer Asst	15,914.00	0.00	0.00	15,914.00	1,548.92	14,365.08	90.2669
11605	Admin Asst	24,122.00	0.00	0.00	24,122.00	1,855.54	22,266.46	92.3077

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11708	PT Prob Officer	20,434.00	0.00	0.00	20,434.00	1,582.37	18,851.63	92.2562
11709	PT Prob Officer	18,976.00	0.00	0.00	18,976.00	0.00	18,976.00	100.00%
11710	Juvenile Prob Officer	66,165.00	0.00	0.00	66,165.00	5,089.58	61,075.42	92.3077
11715	Secretary Juvenile	25,710.00	0.00	0.00	25,710.00	1,919.62	23,790.38	92.5336
11811	Probation Officer	10,000.00	0.00	0.00	10,000.00	2,668.30	7,331.70	73.317
11902	PO Dir of Comm Supervision	26,430.00	0.00	0.00	26,430.00	2,033.08	24,396.92	92.3077
12002	Juvenile Prob Officer	66,165.00	0.00	0.00	66,165.00	5,089.58	61,075.42	92.3077
12003	Juvenile Prob Super	76,065.00	0.00	0.00	76,065.00	5,851.12	70,213.88	92.3077
12004	Juvenile Prob Officer	52,273.00	0.00	0.00	52,273.00	4,133.46	48,139.54	92.0926
12006	Prob Off PCS Case Manager	39,575.00	0.00	0.00	39,575.00	3,044.22	36,530.78	92.3077
12012	Case Manager	1,462.00	0.00	0.00	1,462.00	0.00	1,462.00	100.00%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	769.24	(769.24)	0.00%
12111	Juvenile Prob Officer	49,710.00	0.00	0.00	49,710.00	3,823.82	45,886.18	92.3077
12203	Juvenile Prob Supervisor	71,115.00	0.00	0.00	71,115.00	5,470.36	65,644.64	92.3077
12204	Juvenile Prob Officer	66,165.00	0.00	0.00	66,165.00	5,089.58	61,075.42	92.3077
12205	Juvenile Prob Officer	66,165.00	0.00	0.00	66,165.00	5,028.13	61,136.87	92.4006
12206	On-Call Probation Officer	13,007.00	0.00	0.00	13,007.00	872.00	12,135.00	93.2959
23600	Office Supplies	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
23604	Office Supplies-Juvenile	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23650	Computer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23651	Comp Supplies-Juvenile	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
35640	Rental/Lease Fees	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		1,149,272.00	0.00	0.00	1,149,272.00	87,863.33	1,061,408.67	92.35%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		1,149,272.00	0.00	0.00	1,149,272.00	87,863.33	1,061,408.67	92.35%
☐ Loc : 0271								
☐ Loc Desc : Public Defender								
11114	Public Defender	93,675.00	0.00	0.00	93,675.00	7,205.78	86,469.22	92.3077
11115	Public Defender Suppl	7,000.00	0.00	0.00	7,000.00	538.46	6,461.54	92.3077
11200	Chief Deputy	70,256.00	0.00	0.00	70,256.00	5,404.30	64,851.70	92.3077
11341	FT Deputy Pub Defend (17)	892,500.00	0.00	0.00	892,500.00	68,653.82	823,846.18	92.3077
11419	Investigator	42,000.00	0.00	0.00	42,000.00	3,230.76	38,769.24	92.3077
11605	Admin Asst	32,896.00	0.00	0.00	32,896.00	2,530.46	30,365.54	92.3077
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	79.00	2,921.00	97.3667
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	1,250.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%
32120	Postage	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32130	Travel & Training	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
35652	Office Allowance	38,000.00	0.00	0.00	38,000.00	0.00	38,000.00	100.00%
47240	Law Books	8,165.00	0.00	0.00	8,165.00	0.00	8,165.00	100.00%
		1,196,992.00	0.00	0.00	1,196,992.00	87,642.58	1,109,349.42	92.68%
		1,196,992.00	0.00	0.00	1,196,992.00	87,642.58	1,109,349.42	92.68%
☐ Loc : 0302								
☐ Loc Desc : Emergency Management								
11113	Director	56,375.00	0.00	0.00	56,375.00	4,336.54	52,038.46	92.3077
11211	Mechanic	43,346.00	0.00	0.00	43,346.00	3,334.30	40,011.70	92.3077
11339	Deputy Director	44,558.00	0.00	0.00	44,558.00	3,427.54	41,130.46	92.3077
22370	Medical Supplies	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
22531	Equip Repair/Purchase	4,000.00	0.00	0.00	4,000.00	799.29	3,200.71	80.0177
23210	Gas Oil & Lubricants	24,000.00	0.00	0.00	24,000.00	0.00	24,000.00	100.00%
23303	OSHA Uniforms & Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23304	Uniform Allowance	2,700.00	0.00	0.00	2,700.00	48.96	2,651.04	98.1867
23350	Institut & Medical Supplies	3,000.00	0.00	0.00	3,000.00	133.00	2,867.00	95.5667
23600	Office Supplies	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23710	Other Supplies	8,000.00	0.00	0.00	8,000.00	2,224.48	5,775.52	72.194
23720	Educational Materials	1,000.00	0.00	0.00	1,000.00	188.94	811.06	81.106
25200	Garage&Motor Repair-Supplies	8,500.00	0.00	0.00	8,500.00	205.38	8,294.62	97.5838
30000	Other Services & Charges	1,000.00	0.00	0.00	1,000.00	15.00	985.00	98.5
31200	Contract Services	7,500.00	0.00	0.00	7,500.00	336.00	7,164.00	95.52
32120	Postage	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
32160	Communications	4,500.00	0.00	0.00	4,500.00	82.01	4,417.99	98.1776
32202	Utilities	16,000.00	0.00	0.00	16,000.00	1,371.28	14,628.72	91.4295
32203	Utilities-Trash/Exterminator	2,300.00	0.00	0.00	2,300.00	175.09	2,124.91	92.3874
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	6,000.00	0.00	0.00	6,000.00	249.00	5,751.00	95.85
32530	Equipment Repair	6,000.00	0.00	0.00	6,000.00	220.00	5,780.00	96.3333
32600	Dues & Subscriptions	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
47210	Equipment	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		252,729.00	0.00	0.00	252,729.00	17,146.81	235,582.19	93.22%
		252,729.00	0.00	0.00	252,729.00	17,146.81	235,582.19	93.22%

☐ **Loc : 0308**

☐ **Loc Desc : Weights & Measures**

11112	Inspector	51,738.00	0.00	0.00	51,738.00	3,979.84	47,758.16	92.3077
11800	Overtime	3,750.00	0.00	0.00	3,750.00	554.33	3,195.67	85.2179
23210	Gas Oil & Lubricants	4,850.00	0.00	0.00	4,850.00	198.32	4,651.68	95.9109
23303	OSHA Uniforms & Supplies	250.00	0.00	0.00	250.00	0.00	250.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	100.00	0.00	0.00	100.00	75.53	24.47	24.47
23710	Other Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	600.00	0.00	0.00	600.00	90.00	510.00	85.00%
32160	Communications	600.00	0.00	0.00	600.00	38.51	561.49	93.5817
32410	Printing	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32520	Garage & Motor Repair	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32530	Equipment Repair	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32600	Dues & Subscriptions	105.00	0.00	0.00	105.00	30.00	75.00	71.4286
		66,243.00	0.00	0.00	66,243.00	4,966.53	61,276.47	92.50%
		66,243.00	0.00	0.00	66,243.00	4,966.53	61,276.47	92.50%
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
11109	Grounds & Bldg Superintendent	50,981.00	0.00	0.00	50,981.00	3,921.62	47,059.38	92.3077
11136	Shift Supervisor	38,149.00	0.00	0.00	38,149.00	2,934.54	35,214.46	92.3077
11207	Asst Bldg Super	40,883.00	0.00	0.00	40,883.00	3,144.84	37,738.16	92.3077
11415	Asst Shift Supervisor	36,378.00	0.00	0.00	36,378.00	2,798.30	33,579.70	92.3077
11500	Labor/Maintenance (3)	138,427.00	0.00	0.00	138,427.00	7,986.24	130,440.76	94.2307
11700	Part Time	21,644.00	0.00	0.00	21,644.00	0.00	21,644.00	100.00%
11706	Maintenance Tech One (5)	186,126.00	0.00	0.00	186,126.00	14,317.30	171,808.70	92.3077
11707	Maintenance Tech Two	37,800.00	0.00	0.00	37,800.00	2,907.70	34,892.30	92.3077
11800	Overtime	14,000.00	0.00	0.00	14,000.00	605.93	13,394.07	95.6719
22530	Equip Repair Supplies	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
23200	Grounds-Supplies	6,500.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
23201	Grounds-Jail	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23202	Grounds-Supplies-HowardHav	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas Oil & Lubricants	5,500.00	0.00	0.00	5,500.00	0.00	5,500.00	100.00%
23220	Tires & Tubes	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23302	Uniform-Safety Items	5,600.00	0.00	0.00	5,600.00	186.77	5,413.23	96.6648
23360	Institutional Supplies	38,000.00	0.00	0.00	38,000.00	0.00	38,000.00	100.00%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31204	Trip Charges	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	70,000.00	0.00	0.00	70,000.00	490.88	69,509.12	99.2987
32120	Postage	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32202	Utilities	260,000.00	0.00	0.00	260,000.00	23,866.30	236,133.70	90.8207
32203	Utilities-Trash/Exterminator	10,000.00	0.00	0.00	10,000.00	105.00	9,895.00	98.95
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	134.95	865.05	86.505
32530	Equipment Repair	20,000.00	0.00	0.00	20,000.00	5,329.90	14,670.10	73.3505
32531	Equipment Repair-Jail	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
32533	Equip Repair-HowardHave n	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
47210	Equipment	9,500.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		1,066,638.00	0.00	0.00	1,066,638.00	68,730.27	997,907.73	93.56%
		1,066,638.00	0.00	0.00	1,066,638.00	68,730.27	997,907.73	93.56%

☐ **Loc : 0660**

☐ **Loc Desc : Prosecutor IV-D**

11138	FT IV-D Deputy Prosecutor	90,000.00	0.00	0.00	90,000.00	6,923.08	83,076.92	92.3077
11139	IV-D Deputy Prosecutor	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11140	IV-D Deputy Prosecutor	44,227.00	0.00	0.00	44,227.00	3,402.08	40,824.92	92.3077
11264	IV-D Caseworker	32,804.00	0.00	0.00	32,804.00	2,523.38	30,280.62	92.3077

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11265	IV-D Caseworker 01	32,804.00	0.00	0.00	32,804.00	2,523.38	30,280.62	92.3077
11266	IV-D Caseworker 02	32,804.00	0.00	0.00	32,804.00	2,523.38	30,280.62	92.3077
11267	IV-D Caseworker 03	32,804.00	0.00	0.00	32,804.00	2,523.38	30,280.62	92.3077
11268	IV-D Caseworker 04	32,804.00	0.00	0.00	32,804.00	2,523.38	30,280.62	92.3077
11269	IV-D Caseworker 06	32,804.00	0.00	0.00	32,804.00	2,523.38	30,280.62	92.3077
11270	IV-D Caseworker 07	36,252.00	0.00	0.00	36,252.00	2,788.62	33,463.38	92.3077
11271	IV-D Caseworker 08	17,000.00	0.00	0.00	17,000.00	0.00	17,000.00	100.00%
11272	IV-D Caseworker 10	32,804.00	0.00	0.00	32,804.00	2,523.38	30,280.62	92.3077
11317	Administrator	16,708.00	0.00	0.00	16,708.00	1,285.24	15,422.76	92.3076
11700	Part Time	17,000.00	0.00	0.00	17,000.00	0.00	17,000.00	100.00%
11800	Overtime	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		523,042.00	0.00	0.00	523,042.00	35,464.76	487,577.24	93.22%
		523,042.00	0.00	0.00	523,042.00	35,464.76	487,577.24	93.22%

☐ Loc : 0750

☐ Loc Desc : Soil & Water Conservation

11344	Secretary/Office Mgr	32,685.00	0.00	0.00	32,685.00	2,514.24	30,170.76	92.3077
11420	Resource Conservationist	35,963.00	0.00	0.00	35,963.00	2,766.38	33,196.62	92.3077
11700	Part Time	11,670.00	0.00	0.00	11,670.00	55.00	11,615.00	99.5287
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	756.00	0.00	0.00	756.00	0.00	756.00	100.00%
32120	Postage	582.00	0.00	0.00	582.00	0.00	582.00	100.00%
32200	Advert/Publications	30.00	0.00	0.00	30.00	0.00	30.00	100.00%
32600	Dues & Subscriptions	1,375.00	0.00	0.00	1,375.00	0.00	1,375.00	100.00%
33200	Ditch Maintenance	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
35640	Rental/Lease Fees	1,620.00	0.00	0.00	1,620.00	135.00	1,485.00	91.6667

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		86,731.00	0.00	0.00	86,731.00	5,470.62	81,260.38	93.69%
		86,731.00	0.00	0.00	86,731.00	5,470.62	81,260.38	93.69%
☐ Loc : 9600								
☐ Loc Desc : Howard Haven								
11110	Superintendent	40,580.00	0.00	0.00	40,580.00	3,121.54	37,458.46	92.3077
11416	Housekeeper/Cook (3)	94,320.00	0.00	0.00	94,320.00	4,266.00	90,054.00	95.4771
11700	Part Time	42,436.00	0.00	0.00	42,436.00	3,435.08	39,000.92	91.9053
11800	Overtime	5,000.00	0.00	0.00	5,000.00	536.12	4,463.88	89.2776
23210	Gas Oil & Lubricants	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23350	Institut & Medical Supplies	8,500.00	0.00	0.00	8,500.00	70.00	8,430.00	99.1765
23401	Food	16,000.00	0.00	0.00	16,000.00	1,051.86	14,948.14	93.4259
23600	Office Supplies	450.00	0.00	0.00	450.00	0.00	450.00	100.00%
30000	Other Services & Charges	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32160	Communications	3,650.00	0.00	0.00	3,650.00	638.46	3,011.54	82.5079
32202	Utilities	25,000.00	0.00	0.00	25,000.00	2,388.23	22,611.77	90.4471
		237,736.00	0.00	0.00	237,736.00	15,507.29	222,228.71	93.48%
		237,736.00	0.00	0.00	237,736.00	15,507.29	222,228.71	93.48%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
11137	Info Systems Manager	60,881.00	0.00	0.00	60,881.00	4,683.16	56,197.84	92.3077
11239	Network Admin	54,657.00	0.00	0.00	54,657.00	4,204.38	50,452.62	92.3077
11240	Network Tech	40,624.00	0.00	0.00	40,624.00	3,124.92	37,499.08	92.3077
11241	Network & Database Admin	40,624.00	0.00	0.00	40,624.00	0.00	40,624.00	100.00%
11800	Overtime	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23600	Office Supplies	250.00	0.00	0.00	250.00	0.00	250.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23650	Computer Supplies	20,000.00	0.00	0.00	20,000.00	298.10	19,701.90	98.5095
32120	Postage	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32460	Computer Maintenance	0.00	0.00	0.00	0.00	3,056.42	(3,056.42)	0.00%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
47210	Equipment	0.00	0.00	0.00	0.00	2,668.32	(2,668.32)	0.00%
47220	Computers-Hardware/Software	0.00	0.00	0.00	0.00	2,254.36	(2,254.36)	0.00%
		225,186.00	0.00	0.00	225,186.00	20,289.66	204,896.34	90.99%
		225,186.00	0.00	0.00	225,186.00	20,289.66	204,896.34	90.99%
		24,762,507.00	5.02	1,000.00	24,763,512.02	3,132,471.47	21,631,040.55	87.35%

☐ Fund : 1112

☐ Loc : 0000

☐ Loc Desc : No Department

30001	Special Project & Incentives	197,000.00	0.00	0.00	197,000.00	0.00	197,000.00	100.00%
30003	Convention Center	130,000.00	0.00	0.00	130,000.00	0.00	130,000.00	100.00%
31201	Unsafe Properties	20,000.00	0.00	0.00	20,000.00	5,901.00	14,099.00	70.495
32162	Small Business Develop	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32180	US31 Corridor Coalition	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32204	4H Association	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
32210	KHCGCC	23,209.00	0.00	0.00	23,209.00	0.00	23,209.00	100.00%
32250	Misc. Economic Development	576,400.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%
32260	Co Museum Misc. Operating	50,000.00	0.00	0.00	50,000.00	12,500.00	37,500.00	75.00%
32270	North Central Ind RPC	63,419.00	0.00	0.00	63,419.00	0.00	63,419.00	100.00%
32280	G K E D A	100,000.00	0.00	0.00	100,000.00	25,000.00	75,000.00	75.00%
37011	Greentown Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
37012	Russiaville Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37013	Local Busines/Civic Grant	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
52000	Loaned to Another Fund	0.00	0.00	0.00	0.00	90,000.00	(90,000.00)	0.00%
		1,221,028.00	0.00	0.00	1,221,028.00	158,401.00	1,062,627.00	87.03%
		1,221,028.00	0.00	0.00	1,221,028.00	158,401.00	1,062,627.00	87.03%
		1,221,028.00	0.00	0.00	1,221,028.00	158,401.00	1,062,627.00	87.03%
☐ Fund : 1114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
15210	FICA	600,000.00	0.00	0.00	600,000.00	34,371.84	565,628.16	94.2714
15220	PERF	1,100,000.00	0.00	0.00	1,100,000.00	55,996.51	1,044,003.49	94.9094
15230	Insurance	1,950,000.00	0.00	0.00	1,950,000.00	142,219.33	1,807,780.67	92.7067
15240	Employee Service Bonus	110,000.00	0.00	0.00	110,000.00	0.00	110,000.00	100.00%
		3,760,000.00	0.00	0.00	3,760,000.00	232,587.68	3,527,412.32	93.81%
		3,760,000.00	0.00	0.00	3,760,000.00	232,587.68	3,527,412.32	93.81%
☐ Loc : 0062								
☐ Loc Desc : Election								
32160	Communications	0.00	0.00	0.00	0.00	425.34	(425.34)	0.00%
		0.00	0.00	0.00	0.00	425.34	(425.34)	0.00%
		0.00	0.00	0.00	0.00	425.34	(425.34)	0.00%
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
31210	Maint & Serv Contracts	31,000.00	0.00	0.00	31,000.00	0.00	31,000.00	100.00%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Bldg &Structure Repair	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32530	Equipment Repair	30,000.00	0.00	0.00	30,000.00	3,820.95	26,179.05	87.2635

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		94,500.00	0.00	0.00	94,500.00	3,820.95	90,679.05	95.96%
		94,500.00	0.00	0.00	94,500.00	3,820.95	90,679.05	95.96%
☐ Loc : 0380								
☐ Loc Desc : Jail								
11116	Sheriff 50%	60,455.00	0.00	0.00	60,455.00	4,957.30	55,497.70	91.8
11346	Jail Staff Sergeant (3)	126,852.00	0.00	0.00	126,852.00	9,757.86	117,094.14	92.3077
11401	Clerical II	45,000.00	0.00	0.00	45,000.00	5,327.46	39,672.54	88.1612
11410	Maintenance-Jail Sergeant	41,163.00	0.00	0.00	41,163.00	3,166.38	37,996.62	92.3077
11711	Captain (1)	52,579.00	0.00	0.00	52,579.00	5,203.74	47,375.26	90.103
11903	Food Service Super	41,162.00	0.00	0.00	41,162.00	3,005.92	38,156.08	92.6973
11906	Correction Officer (45)	1,743,660.00	0.00	0.00	1,743,660.00	120,725.55	1,622,934.45	93.0763
11908	Lieut/Asst Jail Command	48,124.00	0.00	0.00	48,124.00	3,695.19	44,428.81	92.3215
11913	Asst Cook (3)	102,353.00	0.00	0.00	102,353.00	7,873.38	94,479.62	92.3076
11914	Sergeant First Class (4)	173,136.00	0.00	0.00	173,136.00	13,318.16	159,817.84	92.3077
11915	Jail Sergeant (3)	123,852.00	0.00	0.00	123,852.00	3,175.70	120,676.30	97.4359
11916	Jail Corporal (3)	120,852.00	0.00	0.00	120,852.00	9,251.30	111,600.70	92.3449
12007	PT Cook (2)	32,887.00	0.00	0.00	32,887.00	3,124.00	29,763.00	90.5008
12008	PT Correct Officer	212,180.00	0.00	0.00	212,180.00	0.00	212,180.00	100.00%
12009	Road Crew Sergeant	41,163.00	0.00	0.00	41,163.00	3,166.38	37,996.62	92.3077
12108	Longevity	35,000.00	0.00	0.00	35,000.00	33,300.00	1,700.00	4.8571
12190	Shift Diff-Corr Officer (24)	26,000.00	0.00	0.00	26,000.00	0.00	26,000.00	100.00%
12191	Field Training Officers	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
12192	Armed Corrections Officers	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
12200	OT Correctional Officer	360,000.00	0.00	0.00	360,000.00	34,783.04	325,216.96	90.338
12500	Nurse Admin	62,765.00	0.00	0.00	62,765.00	4,828.08	57,936.92	92.3077

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12502	PT/OT PRN Nurse	45,000.00	0.00	0.00	45,000.00	2,449.38	42,550.62	94.5569
12503	Asst Nurse Admin	60,320.00	0.00	0.00	60,320.00	4,640.00	55,680.00	92.3077
12504	Staff Nurse (3)	174,720.00	0.00	0.00	174,720.00	9,035.36	165,684.64	94.8287
13310	Uniform-Correct Officer (64)	0.00	0.00	0.00	0.00	1,336.08	(1,336.08)	0.00%
22530	Equip Repair Supplies	15,000.00	0.00	0.00	15,000.00	417.52	14,582.48	97.2165
23210	Gas Oil & Lubricants	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
23350	Institut & Medical Supplies	200,000.00	0.00	0.00	200,000.00	6,306.77	193,693.23	96.8466
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	115.32	7,884.68	98.5585
23740	Care of Indv-Inmate Clothing	15,000.00	0.00	0.00	15,000.00	1,321.46	13,678.54	91.1903
23741	Care of Individ-Inmate Article	15,000.00	0.00	31.66	15,031.66	77.62	14,954.04	99.4836
31202	Contract Services-Doctor	140,600.00	0.00	0.00	140,600.00	0.00	140,600.00	100.00%
31210	Maint & Serv Contracts	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31211	Maint & Serv-Radio	5,000.00	0.00	0.00	5,000.00	133.00	4,867.00	97.34
32202	Utilities	0.00	0.00	0.00	0.00	42,098.40	(42,098.40)	0.00%
32410	Printing	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32530	Equipment Repair	15,000.00	0.00	0.00	15,000.00	2,510.00	12,490.00	83.2667
32634	Med & Hosp	250,000.00	0.00	5,603.01	255,603.01	2,517.50	253,085.51	99.0151
33400	Meals for Prisoners	600,000.00	0.00	55.97	600,055.97	36,636.66	563,419.31	93.8945
33740	Care of Individuals	330,000.00	0.00	0.00	330,000.00	0.00	330,000.00	100.00%
47210	Equipment	25,000.00	0.00	0.00	25,000.00	1,025.78	23,974.22	95.8969
		5,439,323.00	0.00	5,690.64	5,445,013.64	379,280.29	5,065,733.35	93.03%
		5,439,323.00	0.00	5,690.64	5,445,013.64	379,280.29	5,065,733.35	93.03%

☐ **Loc : 9603**

☐ **Loc Desc : Kinsey**

11122	Maintenance Tech One	16,232.00	0.00	0.00	16,232.00	1,066.60	15,165.40	93.429
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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11136	Shift Supervisor	0.00	0.00	0.00	0.00	1,011.68	(1,011.68)	0.00%
11141	Shlt Care Asst Pr Dir/Casework	41,663.00	0.00	0.00	41,663.00	3,204.84	38,458.16	92.3077
11208	Center Director	34,087.00	0.00	0.00	34,087.00	2,240.10	31,846.90	93.4283
11209	Labor/Maintenance	16,709.00	0.00	0.00	16,709.00	311.04	16,397.96	98.1385
11348	Shlt Care Prog Director	49,524.00	0.00	0.00	49,524.00	3,809.54	45,714.46	92.3077
11349	Shlt Care Complian Casework	34,577.00	0.00	0.00	34,577.00	2,659.76	31,917.24	92.3077
11350	Shlt Care Admin Caseworker	34,760.00	0.00	0.00	34,760.00	2,659.76	32,100.24	92.3482
11505	Secretary/Bookkeep er	17,091.00	0.00	0.00	17,091.00	1,314.70	15,776.30	92.3076
11605	Admin Asst	20,083.00	0.00	0.00	20,083.00	1,319.50	18,763.50	93.4298
11713	Youth Manager	678,708.00	0.00	0.00	678,708.00	49,509.39	629,198.61	92.7053
11714	Asst Dir/Clinical Sup	33,006.00	0.00	0.00	33,006.00	2,317.00	30,689.00	92.9801
11807	Nurse Supervisor	23,679.00	0.00	0.00	23,679.00	1,556.50	22,122.50	93.4267
11808	Nurse	22,868.00	0.00	0.00	22,868.00	1,656.52	21,211.48	92.7562
11917	Shift Super (3)	49,870.00	0.00	0.00	49,870.00	4,068.07	45,801.93	91.8427
11918	PT Shift Super	17,259.00	0.00	0.00	17,259.00	745.56	16,513.44	95.6802
12010	Dietary Manager	18,394.00	0.00	0.00	18,394.00	1,205.20	17,188.80	93.4479
12011	Cook	27,059.00	0.00	0.00	27,059.00	2,388.24	24,670.76	91.174
12108	Longevity	4,350.00	0.00	0.00	4,350.00	3,000.00	1,350.00	31.0345
12110	Shift Difference	18,000.00	0.00	0.00	18,000.00	7,670.00	10,330.00	57.3889
12112	On Call	910.00	0.00	0.00	910.00	105.00	805.00	88.4615
22530	Equip Repair Supplies	3,450.00	0.00	0.00	3,450.00	13.89	3,436.11	99.5974
23210	Gas Oil & Lubricants	7,260.00	0.00	0.00	7,260.00	0.00	7,260.00	100.00%
23305	Uniforms-Shirts (2 EA)	3,300.00	0.00	0.00	3,300.00	42.94	3,257.06	98.6988
23350	Institut & Medical Supplies	2,990.00	0.00	0.00	2,990.00	0.00	2,990.00	100.00%
23401	Food	39,560.00	0.00	0.00	39,560.00	2,700.30	36,859.70	93.1742

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	4,950.00	0.00	0.00	4,950.00	0.00	4,950.00	100.00%
23711	Other Supplies-Household	9,660.00	0.00	0.00	9,660.00	82.62	9,577.38	99.1447
23720	Educational Materials	230.00	0.00	0.00	230.00	0.00	230.00	100.00%
23742	Care of Individ-Supply	3,220.00	0.00	0.00	3,220.00	0.00	3,220.00	100.00%
23743	Resident Needs	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
30000	Other Services & Charges	840.00	0.00	0.00	840.00	24.84	815.16	97.0429
31110	Continuing Education	1,320.00	0.00	0.00	1,320.00	0.00	1,320.00	100.00%
31200	Contract Services	12,954.00	0.00	0.00	12,954.00	1,079.50	11,874.50	91.6667
31210	Maint & Serv Contracts	9,200.00	0.00	0.00	9,200.00	317.39	8,882.61	96.5501
32120	Postage	1,340.00	0.00	0.00	1,340.00	0.00	1,340.00	100.00%
32130	Travel & Training	3,960.00	0.00	0.00	3,960.00	0.00	3,960.00	100.00%
32160	Communications	1,610.00	0.00	0.00	1,610.00	128.04	1,481.96	92.0472
32202	Utilities	53,360.00	0.00	0.00	53,360.00	5,554.27	47,805.73	89.5909
32410	Printing	660.00	0.00	0.00	660.00	0.00	660.00	100.00%
32510	Bldg &Structure Repair	4,220.00	0.00	0.00	4,220.00	0.00	4,220.00	100.00%
32530	Equipment Repair	3,780.00	0.00	0.00	3,780.00	0.00	3,780.00	100.00%
32600	Dues & Subscriptions	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32630	Detention Alternatives	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
33741	Behavior Reward	690.00	0.00	0.00	690.00	0.00	690.00	100.00%
33742	Activities	6,600.00	0.00	0.00	6,600.00	127.01	6,472.99	98.0756
33743	Programming	1,250.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%
47210	Equipment	5,280.00	0.00	0.00	5,280.00	0.00	5,280.00	100.00%
		1,353,213.00	0.00	0.00	1,353,213.00	103,889.80	1,249,323.20	92.32%
		1,353,213.00	0.00	0.00	1,353,213.00	103,889.80	1,249,323.20	92.32%

☐ Loc : 9605

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : Kinsey Secure Detention								
11113	Director	34,087.00	0.00	0.00	34,087.00	3,004.06	31,082.94	91.1871
11122	Maintenance Tech One	16,232.00	0.00	0.00	16,232.00	1,430.64	14,801.36	91.1863
11136	Shift Supervisor	49,870.00	0.00	0.00	49,870.00	4,226.58	45,643.42	91.5248
11209	Labor/Maintenance	16,709.00	0.00	0.00	16,709.00	2,259.58	14,449.42	86.4769
11352	Caseworker	36,833.00	0.00	0.00	36,833.00	2,833.30	33,999.70	92.3077
11353	Prog Director/Secure Care	47,360.00	0.00	0.00	47,360.00	3,643.08	43,716.92	92.3077
11505	Secretary/Bookkeeper	17,091.00	0.00	0.00	17,091.00	1,314.70	15,776.30	92.3076
11605	Admin Asst	20,083.00	0.00	0.00	20,083.00	1,770.20	18,312.80	91.1856
11713	Youth Manager	820,159.00	0.00	0.00	820,159.00	58,398.31	761,760.69	92.8796
11714	Asst Dir/Clinical Sup	33,006.00	0.00	0.00	33,006.00	2,760.84	30,245.16	91.6353
11807	Nurse Supervisor	23,680.00	0.00	0.00	23,680.00	2,086.42	21,593.58	91.1891
11808	Nurse	22,868.00	0.00	0.00	22,868.00	1,861.64	21,006.36	91.8592
11918	PT Shift Super	17,260.00	0.00	0.00	17,260.00	743.78	16,516.22	95.6907
12011	Cook	27,058.00	0.00	0.00	27,058.00	1,219.42	25,838.58	95.4933
12015	Dietary Manager	18,395.00	0.00	0.00	18,395.00	1,624.80	16,770.20	91.1672
12108	Longevity	9,400.00	0.00	0.00	9,400.00	8,800.00	600.00	6.383
12110	Shift Difference	14,000.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
12112	On Call	910.00	0.00	0.00	910.00	35.00	875.00	96.1538
22530	Equip Repair Supplies	4,050.00	0.00	0.00	4,050.00	124.82	3,925.18	96.918
23210	Gas Oil & Lubricants	3,740.00	0.00	0.00	3,740.00	0.00	3,740.00	100.00%
23305	Uniforms-Shirts (2 EA)	1,700.00	0.00	0.00	1,700.00	22.12	1,677.88	98.6988
23350	Institut & Medical Supplies	3,510.00	0.00	0.00	3,510.00	0.00	3,510.00	100.00%
23401	Food	46,440.00	0.00	0.00	46,440.00	3,169.81	43,270.19	93.1744
23600	Office Supplies	2,550.00	0.00	0.00	2,550.00	0.00	2,550.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23711	Other Supplies-Household	11,340.00	0.00	0.00	11,340.00	96.99	11,243.01	99.1447
23720	Educational Materials	270.00	0.00	0.00	270.00	0.00	270.00	100.00%
23742	Care of Individ-Supply	3,780.00	0.00	0.00	3,780.00	375.18	3,404.82	90.0746
30000	Other Services & Charges	1,160.00	0.00	0.00	1,160.00	29.16	1,130.84	97.4862
31110	Continuing Education	680.00	0.00	0.00	680.00	0.00	680.00	100.00%
31200	Contract Services	6,673.00	0.00	0.00	6,673.00	556.08	6,116.92	91.6667
31210	Maint & Serv Contracts	10,800.00	0.00	0.00	10,800.00	368.22	10,431.78	96.5906
32120	Postage	660.00	0.00	0.00	660.00	0.00	660.00	100.00%
32130	Travel & Training	2,040.00	0.00	0.00	2,040.00	0.00	2,040.00	100.00%
32160	Communications	1,890.00	0.00	0.00	1,890.00	150.31	1,739.69	92.0471
32202	Utilities	62,640.00	0.00	0.00	62,640.00	6,520.19	56,119.81	89.591
32410	Printing	340.00	0.00	0.00	340.00	0.00	340.00	100.00%
32510	Bldg &Structure Repair	4,780.00	0.00	0.00	4,780.00	0.00	4,780.00	100.00%
32530	Equipment Repair	4,220.00	0.00	0.00	4,220.00	0.00	4,220.00	100.00%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32630	Detention Alternatives	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
33741	Behavior Reward	810.00	0.00	0.00	810.00	0.00	810.00	100.00%
33742	Activities	3,400.00	0.00	0.00	3,400.00	11.98	3,388.02	99.6476
37400	Programming	1,250.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%
47210	Equipment	2,720.00	0.00	0.00	2,720.00	0.00	2,720.00	100.00%
		1,411,544.00	0.00	0.00	1,411,544.00	109,437.21	1,302,106.79	92.25%
		1,411,544.00	0.00	0.00	1,411,544.00	109,437.21	1,302,106.79	92.25%
		12,058,580.00	0.00	5,690.64	12,064,270.64	829,441.27	11,234,829.37	93.12%

☐ Fund : 1119

☐ Loc : 0000

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
11700	Part Time	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
15210	FICA	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
15240	Employee Service Bonus	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31210	Maint & Serv Contracts	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32530	Equipment Repair	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		46,800.00	0.00	0.00	46,800.00	0.00	46,800.00	100.00%
		46,800.00	0.00	0.00	46,800.00	0.00	46,800.00	100.00%
		46,800.00	0.00	0.00	46,800.00	0.00	46,800.00	100.00%
☐ Fund : 1128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	167.50	(167.50)	0.00%
		0.00	0.00	0.00	0.00	167.50	(167.50)	0.00%
		0.00	0.00	0.00	0.00	167.50	(167.50)	0.00%
		0.00	0.00	0.00	0.00	167.50	(167.50)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11320	Trending Deputy	14,000.00	0.00	0.00	14,000.00	450.00	13,550.00	96.7857
11321	Trending Deputy Level II Pay	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	2,000.00	0.00	0.00	2,000.00	34.42	1,965.58	98.279
23306	Uniforms	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	12,000.00	0.00	0.00	12,000.00	5,600.00	6,400.00	53.3333
		30,000.00	0.00	0.00	30,000.00	6,084.42	23,915.58	79.72%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		30,000.00	0.00	0.00	30,000.00	6,084.42	23,915.58	79.72%
		30,000.00	0.00	0.00	30,000.00	6,084.42	23,915.58	79.72%
[-] Fund : 1132								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11254	Facility Mgr Work Release	0.00	0.00	0.00	0.00	834.62	(834.62)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	60.16	(60.16)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	118.52	(118.52)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	255.48	(255.48)	0.00%
		0.00	0.00	0.00	0.00	1,268.78	(1,268.78)	0.00%
		0.00	0.00	0.00	0.00	1,268.78	(1,268.78)	0.00%
		0.00	0.00	0.00	0.00	1,268.78	(1,268.78)	0.00%
[-] Fund : 1135								
[-] Loc : 0000								
[-] Loc Desc : No Department								
20000	Supplies	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
31210	Maint & Serv Contracts	500,000.00	0.00	0.00	500,000.00	13,828.51	486,171.49	97.2343
33511	B-49 CARTER STREET	5,000.00	0.00	1,031.03	6,031.03	0.00	6,031.03	100.00%
33512	B-503 MCCANN STREET	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
33516	B-30 CR 250 S - 310 W	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
33517	B-507 DEFENBAUGH STREET	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
33518	B-31 CR 500 S 120 W	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	100.00%
33519	B-56 CR 300 E - 120 N	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
37700	Bridge Inspection	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		870,000.00	0.00	1,031.03	871,031.03	13,828.51	857,202.52	98.41%
		870,000.00	0.00	1,031.03	871,031.03	13,828.51	857,202.52	98.41%
		870,000.00	0.00	1,031.03	871,031.03	13,828.51	857,202.52	98.41%
<input type="checkbox"/> Fund : 1138								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
32510	Bldg &Structure Repair	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
40000	Equip-Commissioners	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	100.00%
40500	Police Equip-Sheriff	72,000.00	459.47	0.00	72,459.47	0.00	72,459.47	100.00%
47231	Vehicles-Commissioners	245,000.00	0.00	0.00	245,000.00	24,451.74	220,548.26	90.0197
47241	Building Repair	385,000.00	0.00	0.00	385,000.00	16,595.00	368,405.00	95.6896
47243	Building Upgrades	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
47331	Emergency Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		1,007,000.00	459.47	0.00	1,007,459.47	41,046.74	966,412.73	95.93%
		1,007,000.00	459.47	0.00	1,007,459.47	41,046.74	966,412.73	95.93%
<input type="checkbox"/> Loc : 9601								
<input type="checkbox"/> Loc Desc : Information Systems								
30000	Other Services & Charges	33,500.00	0.00	0.00	33,500.00	0.00	33,500.00	100.00%
32141	Communications	37,995.00	0.00	0.00	37,995.00	1,151.18	36,843.82	96.9702
32460	Computer Maintenance	277,603.00	0.00	0.00	277,603.00	0.00	277,603.00	100.00%
47210	Equipment	115,000.00	0.00	0.00	115,000.00	0.00	115,000.00	100.00%
47220	Computers-Hardware/Software	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
		484,098.00	0.00	0.00	484,098.00	1,151.18	482,946.82	99.76%
		484,098.00	0.00	0.00	484,098.00	1,151.18	482,946.82	99.76%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		1,491,098.00	459.47	0.00	1,491,557.47	42,197.92	1,449,359.55	97.17%
☐ Fund : 1142								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11125	Probation Officer (CL)	35,875.00	0.00	0.00	35,875.00	3,210.36	32,664.64	91.0513
11126	Probation Officer (TM)	35,875.00	0.00	0.00	35,875.00	2,759.54	33,115.46	92.3079
11246	Probation Officer (SH)	37,925.00	0.00	0.00	37,925.00	5,356.54	32,568.46	85.876
11253	PO Director of Home Detention	52,275.00	0.00	0.00	52,275.00	4,021.14	48,253.86	92.3077
11254	Facility Mgr Work Release	10,850.00	0.00	0.00	10,850.00	0.00	10,850.00	100.00%
11257	FT Detention Officer (10)	260,728.00	0.00	0.00	260,728.00	20,877.00	239,851.00	91.9928
11258	PT Detention Officer	0.00	0.00	0.00	0.00	5,829.68	(5,829.68)	0.00%
11283	Administrative Assistant	32,960.00	0.00	0.00	32,960.00	2,461.30	30,498.70	92.5325
11424	Reception/Data	31,710.00	0.00	0.00	31,710.00	0.00	31,710.00	100.00%
11800	Overtime	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
11811	Probation Officer	7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
15210	FICA	0.00	0.00	0.00	0.00	3,256.83	(3,256.83)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	5,493.41	(5,493.41)	0.00%
15230	Insurance	173,166.00	0.00	0.00	173,166.00	10,302.80	162,863.20	94.0503
23360	Institutional Supplies	10,000.00	0.00	0.00	10,000.00	445.34	9,554.66	95.5466
23401	Food	900.00	0.00	0.00	900.00	0.00	900.00	100.00%
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23605	Office Supplies WR	1,500.00	0.00	0.00	1,500.00	55.86	1,444.14	96.276
23701	Educational Materials (A&D)	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23703	Educational Materials WR	2,000.00	0.00	0.00	2,000.00	35.99	1,964.01	98.2005

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23802	Drug Screen Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23803	Drug Screen Supplies WR	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31210	Maint & Serv Contracts	10,000.00	0.00	0.00	10,000.00	283.25	9,716.75	97.1675
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32142	Travel & Training WR	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32202	Utilities	40,000.00	0.00	0.00	40,000.00	759.14	39,240.86	98.1021
32620	Professional Fees	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
33130	Meal Reimburse/Provided	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
35640	Rental/Lease Fees	150,000.00	0.00	0.00	150,000.00	26,964.40	123,035.60	82.0237
		935,764.00	0.00	0.00	935,764.00	92,112.58	843,651.42	90.16%
		935,764.00	0.00	0.00	935,764.00	92,112.58	843,651.42	90.16%
		935,764.00	0.00	0.00	935,764.00	92,112.58	843,651.42	90.16%

☐ Fund : 1148

☐ Loc : 0000

☐ Loc Desc : No Department

31000	Prevention & Education	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
32000	Intervention & Treatment	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
33000	Criminal Justice Services	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
34000	Discretionary	25,000.00	0.00	0.00	25,000.00	3,558.72	21,441.28	85.7651
		100,000.00	0.00	0.00	100,000.00	3,558.72	96,441.28	96.44%
		100,000.00	0.00	0.00	100,000.00	3,558.72	96,441.28	96.44%
		100,000.00	0.00	0.00	100,000.00	3,558.72	96,441.28	96.44%

☐ Fund : 1150

☐ Loc : 0000

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
20000	Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
☐ Fund : 1152								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11800	Overtime	60.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23652	Hazmat Supplies	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32200	Advert/Publications	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32211	Business Meeting Stipend	1,800.00	0.00	0.00	1,800.00	0.00	1,800.00	100.00%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		10,760.00	0.00	0.00	10,760.00	0.00	10,760.00	100.00%
		10,760.00	0.00	0.00	10,760.00	0.00	10,760.00	100.00%
		10,760.00	0.00	0.00	10,760.00	0.00	10,760.00	100.00%
☐ Fund : 1154								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31210	Maint & Serv Contracts	25,000.00	0.00	0.00	25,000.00	1,168.00	23,832.00	95.328
		25,000.00	0.00	0.00	25,000.00	1,168.00	23,832.00	95.33%
		25,000.00	0.00	0.00	25,000.00	1,168.00	23,832.00	95.33%
		25,000.00	0.00	0.00	25,000.00	1,168.00	23,832.00	95.33%
☐ Fund : 1156								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,828.00	(3,828.00)	0.00%
		0.00	0.00	0.00	0.00	3,828.00	(3,828.00)	0.00%
		0.00	0.00	0.00	0.00	3,828.00	(3,828.00)	0.00%
		0.00	0.00	0.00	0.00	3,828.00	(3,828.00)	0.00%
[-] Fund : 1158								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	167,622.61	(167,622.61)	0.00%
		0.00	0.00	0.00	0.00	167,622.61	(167,622.61)	0.00%
		0.00	0.00	0.00	0.00	167,622.61	(167,622.61)	0.00%
		0.00	0.00	0.00	0.00	167,622.61	(167,622.61)	0.00%
[-] Fund : 1159								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11142	Health Officer	27,291.00	0.00	0.00	27,291.00	2,309.30	24,981.70	91.5382
11317	Administrator	54,106.00	0.00	0.00	54,106.00	5,410.14	48,695.86	90.0009
11425	Registrar	35,711.00	0.00	0.00	35,711.00	3,289.82	32,421.18	90.7877
11506	Environ Health Coord	46,532.00	0.00	0.00	46,532.00	4,701.03	41,830.97	89.8972
11607	Environ Health Specialist (3)	121,905.00	0.00	0.00	121,905.00	10,514.28	111,390.72	91.375
11608	PT Environ	23,042.00	0.00	0.00	23,042.00	1,834.76	21,207.24	92.0373
11611	Project Coordinator	40,635.00	0.00	0.00	40,635.00	3,328.96	37,306.04	91.8077
11716	PT Bio/Pandemic Prep Special	21,749.00	0.00	0.00	21,749.00	0.00	21,749.00	100.00%
11800	Overtime	16,000.00	0.00	0.00	16,000.00	61.18	15,938.82	99.6176
11812	Public Health Nurse Coord	51,942.00	0.00	0.00	51,942.00	4,962.46	46,979.54	90.4462
11920	Public Health Nurses (4)	178,828.00	0.00	0.00	178,828.00	16,352.30	162,475.70	90.8559

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12014	Nursing Secretary	30,300.00	0.00	0.00	30,300.00	2,678.91	27,621.09	91.1587
12113	Vital Records Clerk	30,300.00	0.00	0.00	30,300.00	2,726.98	27,573.02	91.0001
15210	FICA	54,964.00	0.00	0.00	54,964.00	4,233.13	50,730.87	92.2984
15220	PERF	91,083.00	0.00	0.00	91,083.00	7,671.68	83,411.32	91.5773
15230	Insurance	189,000.00	0.00	0.00	189,000.00	15,530.76	173,469.24	91.7827
15240	Employee Service Bonus	13,500.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00%
23210	Gas Oil & Lubricants	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23306	Uniforms	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23350	Institut & Medical Supplies	13,000.00	0.00	0.00	13,000.00	565.99	12,434.01	95.6462
23600	Office Supplies	6,500.00	0.00	0.00	6,500.00	63.13	6,436.87	99.0288
23710	Other Supplies	4,100.00	0.00	0.00	4,100.00	808.29	3,291.71	80.2856
23714	Oth Supplies-Mosquito Chemic	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23770	Vaccine Supplies	300,000.00	0.00	0.00	300,000.00	2,020.03	297,979.97	99.3267
30000	Other Services & Charges	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
31200	Contract Services	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
31210	Maint & Serv Contracts	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
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	0.00	3,600.00	20.57	3,579.43	99.4286
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32160	Communications	4,000.00	0.00	0.00	4,000.00	167.38	3,832.62	95.8155
32410	Printing	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32440	Contract Serv Vaccine Billing	19,500.00	0.00	0.00	19,500.00	461.79	19,038.21	97.6318
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
33210	Mileage	4,900.00	0.00	0.00	4,900.00	66.44	4,833.56	98.6441

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35141	Malpractice Insurance	24,000.00	0.00	0.00	24,000.00	0.00	24,000.00	100.00%
		1,432,138.00	0.00	0.00	1,432,138.00	89,779.31	1,342,358.69	93.73%
		1,432,138.00	0.00	0.00	1,432,138.00	89,779.31	1,342,358.69	93.73%
		1,432,138.00	0.00	0.00	1,432,138.00	89,779.31	1,342,358.69	93.73%
☐ Fund : 1160								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31200	Contract Services	8,300.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%
47210	Equipment	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11143	PT Nurse-Health Educator	24,387.00	0.00	0.00	24,387.00	0.00	24,387.00	100.00%
11288	PT Nurse-Immuniz	25,018.00	0.00	0.00	25,018.00	3,372.57	21,645.43	86.5194
11289	PT Food Server Inspector	4,378.00	0.00	0.00	4,378.00	0.00	4,378.00	100.00%
11413	PT Clerical	21,000.00	0.00	0.00	21,000.00	1,689.19	19,310.81	91.9562
15210	FICA	5,721.00	0.00	0.00	5,721.00	387.23	5,333.77	93.2314
15240	Employee Service Bonus	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
		81,704.00	0.00	0.00	81,704.00	5,448.99	76,255.01	93.33%
		81,704.00	0.00	0.00	81,704.00	5,448.99	76,255.01	93.33%
		81,704.00	0.00	0.00	81,704.00	5,448.99	76,255.01	93.33%
☐ Fund : 1169								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23751	Bituminous	545,000.00	0.00	0.00	545,000.00	0.00	545,000.00	100.00%
23752	Stone	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37460	Paint Center Line	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
37640	Judson Rd-Philips St.-Dixon Rd	20,000.00	0.00	213.50	20,213.50	266.88	19,946.62	98.6797
		600,000.00	0.00	213.50	600,213.50	266.88	599,946.62	99.96%
		600,000.00	0.00	213.50	600,213.50	266.88	599,946.62	99.96%
		600,000.00	0.00	213.50	600,213.50	266.88	599,946.62	99.96%
☐ Fund : 1170								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11929	Specialist Pay	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
12108	Longevity	15,000.00	0.00	0.00	15,000.00	14,400.00	600.00	4.00%
12230	Shift Diff-Dispatch (14)	14,000.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
12300	Dispatcher (16)	655,408.00	0.00	0.00	655,408.00	47,404.26	608,003.74	92.7672
12301	Communications Director	53,841.00	0.00	0.00	53,841.00	4,141.62	49,699.38	92.3077
12302	IDACS Coordinator	48,920.00	0.00	0.00	48,920.00	3,763.08	45,156.92	92.3077
12303	Corporal Shift Super (3)	128,625.00	0.00	0.00	128,625.00	10,012.68	118,612.32	92.2156
12304	PT Dispatch	75,000.00	0.00	0.00	75,000.00	2,439.04	72,560.96	96.7479
12305	OT Dispatchers	75,000.00	0.00	0.00	75,000.00	8,573.04	66,426.96	88.5693
12306	Sergeant Shift Super (3)	133,440.00	0.00	0.00	133,440.00	10,264.62	123,175.38	92.3077
13330	Uniform-Dispatchers	6,000.00	0.00	0.00	6,000.00	79.96	5,920.04	98.6673
15210	FICA	90,000.00	0.00	0.00	90,000.00	7,324.23	82,675.77	91.862
15220	PERF	150,000.00	0.00	0.00	150,000.00	11,950.63	138,049.37	92.0329
15230	Insurance	320,000.00	0.00	0.00	320,000.00	25,127.80	294,872.20	92.1476
15240	Employee Service Bonus	22,000.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		1,790,234.00	0.00	0.00	1,790,234.00	145,480.96	1,644,753.04	91.87%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		1,790,234.00	0.00	0.00	1,790,234.00	145,480.96	1,644,753.04	91.87%
		1,790,234.00	0.00	0.00	1,790,234.00	145,480.96	1,644,753.04	91.87%
[-] Fund : 1175								
[-] Loc : 0000								
[-] Loc Desc : No Department								
31210	Maint & Serv Contracts	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210	Equipment	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
		30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
		30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
		30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
[-] Fund : 1176								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11315	Senior Secretary	36,977.00	0.00	0.00	36,977.00	2,844.38	34,132.62	92.3077
11316	Secretary	35,017.00	0.00	0.00	35,017.00	2,693.62	32,323.38	92.3077
11356	Engineer	67,958.00	0.00	0.00	67,958.00	5,384.62	62,573.38	92.0765
11357	Design Engineer/Supervisor	43,275.00	0.00	0.00	43,275.00	3,328.84	39,946.16	92.3077
11700	Part Time	30,000.00	0.00	0.00	30,000.00	2,001.00	27,999.00	93.33
11800	Overtime	100,000.00	0.00	0.00	100,000.00	5,111.48	94,888.52	94.8885
11813	Foreman (2)	86,388.00	0.00	0.00	86,388.00	6,645.24	79,742.76	92.3077
12099	Janitor	34,734.00	0.00	0.00	34,734.00	2,671.84	32,062.16	92.3077
12100	Truck Driver (4)	152,864.00	0.00	0.00	152,864.00	8,819.10	144,044.90	94.2308
12101	Equip Operators (7)	274,158.00	0.00	0.00	274,158.00	21,088.90	253,069.10	92.3078
12103	Crew Leaders (2)	82,562.00	0.00	0.00	82,562.00	6,350.92	76,211.08	92.3077
12104	Special Equip Operator (8)	329,135.00	0.00	0.00	329,135.00	22,153.32	306,981.68	93.2692
12105	Laborers/Engineers Aide	38,218.00	0.00	0.00	38,218.00	0.00	38,218.00	100.00%
12107	Truck Driver/Safety Director	40,520.00	0.00	0.00	40,520.00	3,116.92	37,403.08	92.3077

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
14100	Mechanic (4)	164,966.00	0.00	0.00	164,966.00	12,689.84	152,276.16	92.3076
15210	FICA	117,000.00	0.00	0.00	117,000.00	7,394.15	109,605.85	93.6802
15220	PERF	212,000.00	0.00	0.00	212,000.00	14,611.72	197,388.28	93.1077
15230	Insurance	570,000.00	0.00	0.00	570,000.00	44,271.90	525,728.10	92.233
15240	Employee Service Bonus	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
22375	Other Highway Supplies	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23210	Gas Oil & Lubricants	200,000.00	0.00	0.00	200,000.00	1,153.05	198,846.95	99.4235
23220	Tires & Tubes	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
23600	Office Supplies	2,700.00	0.00	0.00	2,700.00	20.20	2,679.80	99.2519
23710	Other Supplies	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
23712	Hardware & Tools	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
23721	Salt	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	100.00%
23730	Safety Supplies	7,000.00	0.00	0.00	7,000.00	149.39	6,850.61	97.8659
23744	Paint Center Line	1,000.00	0.00	0.00	1,000.00	125.94	874.06	87.406
23751	Bituminous	500,000.00	0.00	0.00	500,000.00	537.17	499,462.83	99.8926
24100	Stone Gravel & Aggreg	75,000.00	0.00	0.00	75,000.00	2,431.12	72,568.88	96.7585
24200	Culvert Tile & Sewer Pipe	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
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	2,838.43	13,161.57	82.2598
25200	Garage&Motor Repair-Supplies	8,000.00	0.00	0.00	8,000.00	768.59	7,231.41	90.3926
31200	Contract Services	0.00	1,476.28	0.00	1,476.28	0.00	1,476.28	100.00%
31500	Bonds	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140	Telephone	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202	Utilities	35,000.00	0.00	0.00	35,000.00	2,577.86	32,422.14	92.6347
32251	Refuse Disposal	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32510	Bldg &Structure Repair	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32560	Rental of Equipment	28,000.00	0.00	0.00	28,000.00	1,745.39	26,254.61	93.7665
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
34210	Radio Etc.	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
34250	Repairs Truck& Tractors	90,000.00	0.00	0.00	90,000.00	2,719.89	87,280.11	96.9779
34251	Repair Graders/Rollers	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
34252	Other Repairs	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
34511	Ins-BldgPers PropEtc.	115,000.00	0.00	0.00	115,000.00	0.00	115,000.00	100.00%
41730	Office Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47230	Vehicles	145,000.00	0.00	0.00	145,000.00	0.00	145,000.00	100.00%
		3,782,322.00	1,476.28	0.00	3,783,798.28	186,244.82	3,597,553.46	95.08%
		3,782,322.00	1,476.28	0.00	3,783,798.28	186,244.82	3,597,553.46	95.08%
		3,782,322.00	1,476.28	0.00	3,783,798.28	186,244.82	3,597,553.46	95.08%

☐ Fund : 1181

☐ Loc : 0000

☐ Loc Desc : No Department

11291	Hourly Pay	20,000.00	0.00	0.00	20,000.00	1,953.00	18,047.00	90.235
11303	1st Deputy-Tax Mgr (3)	1,454.00	0.00	0.00	1,454.00	111.86	1,342.14	92.3067
11404	Second Deputy-Tax (2)	531.00	0.00	0.00	531.00	40.86	490.14	92.3051
11601	GIS/Prop Rec Tech/Coordin	531.00	0.00	0.00	531.00	81.72	449.28	84.6102
11612	GIS Coordinator	531.00	0.00	0.00	531.00	0.00	531.00	100.00%
15210	FICA	2,000.00	0.00	0.00	2,000.00	165.32	1,834.68	91.734
15220	PERF	1,000.00	0.00	0.00	1,000.00	33.28	966.72	96.672
15230	Insurance	2,000.00	0.00	0.00	2,000.00	159.84	1,840.16	92.008

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15240	Employee Service Bonus	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
20000	Supplies	6,000.00	0.00	0.00	6,000.00	29.98	5,970.02	99.5003
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	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
		89,647.00	0.00	0.00	89,647.00	2,575.86	87,071.14	97.13%
		89,647.00	0.00	0.00	89,647.00	2,575.86	87,071.14	97.13%
		89,647.00	0.00	0.00	89,647.00	2,575.86	87,071.14	97.13%

☐ Fund : 1188

☐ Loc : 0000

☐ Loc Desc : No Department

11305	First Deputy	21,000.00	0.00	0.00	21,000.00	1,300.00	19,700.00	93.8095
11307	First Deputy (Level II Pay)	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
11610	Board of Review	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
11700	Part Time	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	3,000.00	0.00	0.00	3,000.00	175.95	2,824.05	94.135
15240	Employee Service Bonus	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23630	Printer Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	100.00%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32120	Postage	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32150	Construction Maintenance	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32160	Communications	480.00	0.00	0.00	480.00	0.00	480.00	100.00%
32170	Aerial Photography	33,000.00	0.00	0.00	33,000.00	0.00	33,000.00	100.00%
32350	MVP Tax Maintenance	87,000.00	0.00	0.00	87,000.00	0.00	87,000.00	100.00%
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	46,000.00	0.00	0.00	46,000.00	0.00	46,000.00	100.00%
32500	Internet Support	13,000.00	0.00	0.00	13,000.00	0.00	13,000.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32650	Reassess Solution Contract	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	100.00%
47210	Equipment	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
		737,780.00	0.00	0.00	737,780.00	2,475.95	735,304.05	99.66%
		737,780.00	0.00	0.00	737,780.00	2,475.95	735,304.05	99.66%
		737,780.00	0.00	0.00	737,780.00	2,475.95	735,304.05	99.66%

☐ Fund : 1189

☐ Loc : 0000

☐ Loc Desc : No Department

11200	Chief Deputy	31,024.00	0.00	0.00	31,024.00	2,386.46	28,637.54	92.3077
11305	First Deputy	57,134.00	0.00	0.00	57,134.00	4,394.88	52,739.12	92.3078
11700	Part Time	50,000.00	0.00	0.00	50,000.00	1,064.00	48,936.00	97.872
15210	FICA	12,000.00	0.00	0.00	12,000.00	560.60	11,439.40	95.3283
15220	PERF	15,000.00	0.00	0.00	15,000.00	962.92	14,037.08	93.5805
15230	Insurance	60,000.00	0.00	0.00	60,000.00	2,933.44	57,066.56	95.1109
15240	Employee Service Bonus	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
		227,258.00	0.00	0.00	227,258.00	12,302.30	214,955.70	94.59%
		227,258.00	0.00	0.00	227,258.00	12,302.30	214,955.70	94.59%
		227,258.00	0.00	0.00	227,258.00	12,302.30	214,955.70	94.59%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] Fund : 1193								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,813.98	(6,813.98)	0.00%
		0.00	0.00	0.00	0.00	6,813.98	(6,813.98)	0.00%
		0.00	0.00	0.00	0.00	6,813.98	(6,813.98)	0.00%
		0.00	0.00	0.00	0.00	6,813.98	(6,813.98)	0.00%
[-] Fund : 1197								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11290	Coordinator	30,300.00	0.00	0.00	30,300.00	2,330.78	27,969.22	92.3077
11358	Field Tech	48,696.00	0.00	0.00	48,696.00	2,929.24	45,766.76	93.9846
11700	Part Time	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
15210	FICA	6,426.00	0.00	0.00	6,426.00	362.16	6,063.84	94.3641
15220	PERF	11,217.00	0.00	0.00	11,217.00	746.92	10,470.08	93.3412
15230	Insurance	38,561.00	0.00	0.00	38,561.00	2,961.88	35,599.12	92.319
15240	Employee Service Bonus	1,900.00	0.00	0.00	1,900.00	0.00	1,900.00	100.00%
23210	Gas Oil & Lubricants	1,500.00	0.00	0.00	1,500.00	38.77	1,461.23	97.4153
23306	Uniforms	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23630	Printer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23650	Computer Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	37,000.00	0.00	0.00	37,000.00	712.50	36,287.50	98.0743
23720	Educational Materials	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23731	Promotional Materials	5,000.00	0.00	0.00	5,000.00	45.00	4,955.00	99.1
31200	Contract Services	290,000.00	0.00	0.00	290,000.00	0.00	290,000.00	100.00%
31210	Maint & Serv Contracts	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	3,600.00	0.00	0.00	3,600.00	0.00	3,600.00	100.00%
32160	Communications	3,600.00	0.00	0.00	3,600.00	77.02	3,522.98	97.8606
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32520	Garage & Motor Repair	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32530	Equipment Repair	700.00	0.00	0.00	700.00	149.00	551.00	78.7143
33211	Conveyance Improvements	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
35640	Rental/Lease Fees	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
		618,500.00	0.00	0.00	618,500.00	10,353.27	608,146.73	98.33%
		618,500.00	0.00	0.00	618,500.00	10,353.27	608,146.73	98.33%
		618,500.00	0.00	0.00	618,500.00	10,353.27	608,146.73	98.33%

☐ Fund : 1200

☐ Loc : 0000

☐ Loc Desc : No Department

50000	Unappropriated	0.00	0.00	0.00	0.00	990.44	(990.44)	0.00%
		0.00	0.00	0.00	0.00	990.44	(990.44)	0.00%
		0.00	0.00	0.00	0.00	990.44	(990.44)	0.00%
		0.00	0.00	0.00	0.00	990.44	(990.44)	0.00%

☐ Fund : 1201

☐ Loc : 0000

☐ Loc Desc : No Department

50000	Unappropriated	0.00	0.00	0.00	0.00	13,565.18	(13,565.18)	0.00%
		0.00	0.00	0.00	0.00	13,565.18	(13,565.18)	0.00%
		0.00	0.00	0.00	0.00	13,565.18	(13,565.18)	0.00%
		0.00	0.00	0.00	0.00	13,565.18	(13,565.18)	0.00%

☐ Fund : 1202

☐ Loc : 0000

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
31210	Maint & Serv Contracts	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
		80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
		80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
		80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
☐ Fund : 1204								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	279.53	(279.53)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	2,268.08	(2,268.08)	0.00%
		0.00	0.00	0.00	0.00	2,547.61	(2,547.61)	0.00%
		0.00	0.00	0.00	0.00	2,547.61	(2,547.61)	0.00%
		0.00	0.00	0.00	0.00	2,547.61	(2,547.61)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	23,380.08	(23,380.08)	0.00%
		0.00	0.00	0.00	0.00	23,380.08	(23,380.08)	0.00%
		0.00	0.00	0.00	0.00	23,380.08	(23,380.08)	0.00%
		0.00	0.00	0.00	0.00	23,380.08	(23,380.08)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11413	PT Clerical	14,677.00	0.00	0.00	14,677.00	0.00	14,677.00	100.00%
11718	PT Food Inspector	23,208.00	0.00	0.00	23,208.00	0.00	23,208.00	100.00%
12505	Part Time Nurse	25,641.00	0.00	0.00	25,641.00	0.00	25,641.00	100.00%
15210	FICA	4,860.00	0.00	0.00	4,860.00	0.00	4,860.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15240	Employee Service Bonus	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
23600	Office Supplies	5,800.00	0.00	0.00	5,800.00	0.00	5,800.00	100.00%
23710	Other Supplies	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	6,336.00	0.00	0.00	6,336.00	0.00	6,336.00	100.00%
32120	Postage	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	3,364.00	0.00	0.00	3,364.00	0.00	3,364.00	100.00%
47210	Equipment	38,002.00	0.00	0.00	38,002.00	0.00	38,002.00	100.00%
		125,788.00	0.00	0.00	125,788.00	0.00	125,788.00	100.00%
		125,788.00	0.00	0.00	125,788.00	0.00	125,788.00	100.00%
		125,788.00	0.00	0.00	125,788.00	0.00	125,788.00	100.00%

☐ Fund : 1212

☐ Loc : 0000

☐ Loc Desc : No Department

11113	Director	53,949.00	0.00	0.00	53,949.00	3,461.54	50,487.46	93.5837
11700	Part Time	86,035.00	0.00	0.00	86,035.00	4,353.34	81,681.66	94.94
15210	FICA	11,000.00	0.00	0.00	11,000.00	333.01	10,666.99	96.9726
15220	PERF	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
15230	Insurance	10,700.00	0.00	0.00	10,700.00	0.00	10,700.00	100.00%
15240	Employee Service Bonus	2,050.00	0.00	0.00	2,050.00	0.00	2,050.00	100.00%
20000	Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32140	Telephone	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32200	Advert/Publications	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equip	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	28,800.00	0.00	0.00	28,800.00	1,800.00	27,000.00	93.75
35122	Insurance Liability	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		204,934.00	0.00	0.00	204,934.00	9,947.89	194,986.11	95.15%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		204,934.00	0.00	0.00	204,934.00	9,947.89	194,986.11	95.15%
		204,934.00	0.00	0.00	204,934.00	9,947.89	194,986.11	95.15%
☐ Fund : 1216								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11291	Hourly Pay	40,000.00	0.00	0.00	40,000.00	1,574.43	38,425.57	96.0639
11302	1st Deputy-Finance Mgr (2)	1,236.00	0.00	0.00	1,236.00	95.08	1,140.92	92.3074
11403	Second Deputy-Finance (3)	2,472.00	0.00	0.00	2,472.00	190.16	2,281.84	92.3074
15210	FICA	4,500.00	0.00	0.00	4,500.00	127.04	4,372.96	97.1769
15220	PERF	5,800.00	0.00	0.00	5,800.00	80.80	5,719.20	98.6069
15230	Insurance	6,000.00	0.00	0.00	6,000.00	235.18	5,764.82	96.0803
15240	Employee Service Bonus	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
31200	Contract Services	40,000.00	0.00	0.00	40,000.00	80.00	39,920.00	99.8
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/Software	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
		140,308.00	0.00	0.00	140,308.00	2,382.69	137,925.31	98.30%
		140,308.00	0.00	0.00	140,308.00	2,382.69	137,925.31	98.30%
		140,308.00	0.00	0.00	140,308.00	2,382.69	137,925.31	98.30%
☐ Fund : 1217								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32135	Travel & Training-Clerk	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32136	Travel & Training-Auditor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32137	Travel & Training-Treasurer	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32138	Travel & Training-Recorder	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32139	Travel & Training-Surveyor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
<input type="checkbox"/> Fund : 1222								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
31211	Maint & Serv-Radio	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32130	Travel & Training	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
32160	Communications	755,285.00	0.00	0.00	755,285.00	244,385.49	510,899.51	67.6433
32202	Utilities	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
35640	Rental/Lease Fees	84,000.00	0.00	0.00	84,000.00	0.00	84,000.00	100.00%
47210	Equipment	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
		946,785.00	0.00	0.00	946,785.00	244,385.49	702,399.51	74.19%
		946,785.00	0.00	0.00	946,785.00	244,385.49	702,399.51	74.19%
		946,785.00	0.00	0.00	946,785.00	244,385.49	702,399.51	74.19%
<input type="checkbox"/> Fund : 1223								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	748.04	(748.04)	0.00%
		0.00	0.00	0.00	0.00	748.04	(748.04)	0.00%
		0.00	0.00	0.00	0.00	748.04	(748.04)	0.00%
		0.00	0.00	0.00	0.00	748.04	(748.04)	0.00%
<input type="checkbox"/> Fund : 2042								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32179	Unobligated Account	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2050								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32179	Unobligated Account	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2100								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11242	Prob Officer	13,809.00	0.00	0.00	13,809.00	1,664.40	12,144.60	87.947
11243	Prob Officer	15,950.00	0.00	0.00	15,950.00	1,226.88	14,723.12	92.308
11248	Prob Officer	15,973.00	0.00	0.00	15,973.00	1,228.66	14,744.34	92.3079
11249	Prob Officer	13,809.00	0.00	0.00	13,809.00	1,062.20	12,746.80	92.3079
11250	Adult Prob Officer	15,190.00	0.00	0.00	15,190.00	1,168.46	14,021.54	92.3077
11252	Adult Prob Officer	12,553.00	0.00	0.00	12,553.00	0.00	12,553.00	100.00%
11422	Financial Clerk	8,042.00	0.00	0.00	8,042.00	0.00	8,042.00	100.00%
11503	Probation Officer Asst	20,136.00	0.00	0.00	20,136.00	1,224.16	18,911.84	93.9205
11605	Admin Asst	8,042.00	0.00	0.00	8,042.00	618.62	7,423.38	92.3076
11708	PT Prob Officer	6,811.00	0.00	0.00	6,811.00	224.14	6,586.86	96.7091
11709	PT Prob Officer	6,325.00	0.00	0.00	6,325.00	661.44	5,663.56	89.5425
11715	Secretary Juvenile	8,042.00	0.00	0.00	8,042.00	676.62	7,365.38	91.5864
15210	FICA	14,050.00	0.00	0.00	14,050.00	22.54	14,027.46	99.8396
15220	PERF	26,078.00	0.00	0.00	26,078.00	42.75	26,035.25	99.8361

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	50,000.00	0.00	0.00	50,000.00	18.80	49,981.20	99.9624
15240	Employee Service Bonus	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23210	Gas Oil & Lubricants	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306	Uniforms	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
23701	Educational Materials (A&D)	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23802	Drug Screen Supplies	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32160	Communications	6,000.00	0.00	0.00	6,000.00	652.64	5,347.36	89.1227
32410	Printing	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32640	Drug Screens	8,000.00	0.00	0.00	8,000.00	163.00	7,837.00	97.9625
33212	Copy Machine Maintenance	3,000.00	0.00	0.00	3,000.00	88.01	2,911.99	97.0663
		278,060.00	0.00	0.00	278,060.00	10,743.32	267,316.68	96.14%
		278,060.00	0.00	0.00	278,060.00	10,743.32	267,316.68	96.14%
		278,060.00	0.00	0.00	278,060.00	10,743.32	267,316.68	96.14%

☐ Fund : 2150

☐ Loc : 0000

☐ Loc Desc : No Department

11710	Juvenile Prob Officer	669.00	0.00	0.00	669.00	51.42	617.58	92.3139
12002	Juvenile Prob Officer	669.00	0.00	0.00	669.00	51.42	617.58	92.3139
12003	Juvenile Prob Super	769.00	0.00	0.00	769.00	59.12	709.88	92.3121

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12111	Juvenile Prob Officer	503.00	0.00	0.00	503.00	38.64	464.36	92.3181
12203	Juvenile Prob Supervisor	719.00	0.00	0.00	719.00	55.26	663.74	92.3143
12204	Juvenile Prob Officer	669.00	0.00	0.00	669.00	51.42	617.58	92.3139
12205	Juvenile Prob Officer	669.00	0.00	0.00	669.00	51.42	617.58	92.3139
12206	On-Call Probation Officer	131.00	0.00	0.00	131.00	8.80	122.20	93.2824
15210	FICA	367.00	0.00	0.00	367.00	13.27	353.73	96.3842
15220	PERF	705.00	0.00	0.00	705.00	26.09	678.91	96.2993
15230	Insurance	0.00	0.00	0.00	0.00	51.43	(51.43)	0.00%
23210	Gas Oil & Lubricants	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23304	Uniform Allowance	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
23802	Drug Screen Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32160	Communications	3,000.00	0.00	0.00	3,000.00	109.43	2,890.57	96.3523
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
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	0.00	1,000.00	100.00%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32611	Psychiatric Svcs	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
33212	Copy Machine Maintenance	1,500.00	0.00	0.00	1,500.00	112.67	1,387.33	92.4887
		29,370.00	0.00	0.00	29,370.00	680.39	28,689.61	97.68%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		29,370.00	0.00	0.00	29,370.00	680.39	28,689.61	97.68%
		29,370.00	0.00	0.00	29,370.00	680.39	28,689.61	97.68%
[-] Fund : 2501								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11243	Prob Officer	70,759.00	0.00	0.00	70,759.00	5,443.00	65,316.00	92.3077
11244	PO Director of Work Release	60,759.00	0.00	0.00	60,759.00	4,977.98	55,781.02	91.807
11245	Prob Officer	55,234.00	0.00	0.00	55,234.00	4,248.76	50,985.24	92.3077
12004	Juvenile Prob Officer	39,721.00	0.00	0.00	39,721.00	3,055.46	36,665.54	92.3077
15210	FICA	16,440.00	0.00	0.00	16,440.00	102.89	16,337.11	99.3741
15220	PERF	30,515.00	0.00	0.00	30,515.00	216.94	30,298.06	99.2891
15230	Insurance	56,000.00	0.00	0.00	56,000.00	1,173.20	54,826.80	97.905
		329,428.00	0.00	0.00	329,428.00	19,218.23	310,209.77	94.17%
		329,428.00	0.00	0.00	329,428.00	19,218.23	310,209.77	94.17%
		329,428.00	0.00	0.00	329,428.00	19,218.23	310,209.77	94.17%
[-] Fund : 2504								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	16.67	(16.67)	0.00%
		0.00	0.00	0.00	0.00	16.67	(16.67)	0.00%
		0.00	0.00	0.00	0.00	16.67	(16.67)	0.00%
		0.00	0.00	0.00	0.00	16.67	(16.67)	0.00%
[-] Fund : 2511								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11117	SUP CT III Deputy Suppl	8,196.00	0.00	0.00	8,196.00	630.46	7,565.54	92.3077
11700	Part Time	20,000.00	0.00	0.00	20,000.00	153.00	19,847.00	99.235
15210	FICA	2,160.00	0.00	0.00	2,160.00	57.19	2,102.81	97.3523

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	1,170.00	0.00	0.00	1,170.00	89.54	1,080.46	92.347
15230	Insurance	2,050.00	0.00	0.00	2,050.00	148.00	1,902.00	92.7805
23600	Office Supplies	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31500	Bonds	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32410	Printing	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32460	Computer Maintenance	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32540	Telephone Syst Maint	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
33001	Process Server	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match Money	27,000.00	0.00	0.00	27,000.00	0.00	27,000.00	100.00%
35700	Conference	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardwar e/Software	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47250	Upgrade Computers	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		133,076.00	0.00	0.00	133,076.00	1,078.19	131,997.81	99.19%
		133,076.00	0.00	0.00	133,076.00	1,078.19	131,997.81	99.19%
		133,076.00	0.00	0.00	133,076.00	1,078.19	131,997.81	99.19%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] Fund : 2512								
[-] Loc : 0000								
[-] Loc Desc : No Department								
31250	Juror Fees	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
[-] Fund : 2513								
[-] Loc : 0000								
[-] Loc Desc : No Department								
30001	Special Project & Incentives	5,882.00	0.00	0.00	5,882.00	94.16	5,787.84	98.3992
32000	Intervention & Treatment	5,882.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32130	Travel & Training	5,882.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32641	Drug Screens/Drug Court	5,882.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
		23,528.00	0.00	0.00	23,528.00	94.16	23,433.84	99.60%
		23,528.00	0.00	0.00	23,528.00	94.16	23,433.84	99.60%
		23,528.00	0.00	0.00	23,528.00	94.16	23,433.84	99.60%
[-] Fund : 2514								
[-] Loc : 0000								
[-] Loc Desc : No Department								
30001	Special Project & Incentives	19,592.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32000	Intervention & Treatment	19,592.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32130	Travel & Training	19,592.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32640	Drug Screens	19,592.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
		78,368.00	0.00	0.00	78,368.00	0.00	78,368.00	100.00%
		78,368.00	0.00	0.00	78,368.00	0.00	78,368.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		78,368.00	0.00	0.00	78,368.00	0.00	78,368.00	100.00%
☐ Fund : 2524								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23710	Other Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
☐ Fund : 2525								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23710	Other Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
☐ Fund : 2532								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12201	Field Officer	0.00	0.00	0.00	0.00	5,546.16	(5,546.16)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	383.56	(383.56)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	787.56	(787.56)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	2,658.68	(2,658.68)	0.00%
23360	Institutional Supplies	0.00	0.00	0.00	0.00	1,627.31	(1,627.31)	0.00%
23600	Office Supplies	0.00	0.00	0.00	0.00	469.75	(469.75)	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	0.00	166.40	(166.40)	0.00%
32160	Communications	0.00	0.00	0.00	0.00	1,057.76	(1,057.76)	0.00%
32202	Utilities	0.00	0.00	0.00	0.00	2,406.42	(2,406.42)	0.00%
41730	Office Equipment	0.00	0.00	0.00	0.00	549.75	(549.75)	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	0.00	0.00	0.00	0.00	2,120.41	(2,120.41)	0.00%
		0.00	0.00	0.00	0.00	17,773.76	(17,773.76)	0.00%
		0.00	0.00	0.00	0.00	17,773.76	(17,773.76)	0.00%
		0.00	0.00	0.00	0.00	17,773.76	(17,773.76)	0.00%
☐ Fund : 2542								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11121	Community Service/Intake Coord	36,050.00	0.00	0.00	36,050.00	2,773.08	33,276.92	92.3077
11125	Probation Officer (CL)	5,860.00	0.00	0.00	5,860.00	0.00	5,860.00	100.00%
11126	Probation Officer (TM)	4,514.00	0.00	0.00	4,514.00	347.24	4,166.76	92.3075
11244	PO Director of Work Release	38,724.00	0.00	0.00	38,724.00	0.00	38,724.00	100.00%
11246	Probation Officer (SH)	7,644.00	0.00	0.00	7,644.00	588.00	7,056.00	92.3077
11247	Probation Officer (ML)	36,069.00	0.00	0.00	36,069.00	5,753.30	30,315.70	84.0492
11253	PO Director of Home Detention	10,127.00	0.00	0.00	10,127.00	0.00	10,127.00	100.00%
11254	Facility Mgr Work Release	28,000.00	0.00	0.00	28,000.00	2,153.84	25,846.16	92.3077
11256	Probation Officer (AR)	36,069.00	0.00	0.00	36,069.00	2,620.68	33,448.32	92.7343
11257	FT Detention Officer (10)	77,272.00	0.00	0.00	77,272.00	1,170.00	76,102.00	98.4859
11258	PT Detention Officer	71,085.00	0.00	0.00	71,085.00	0.00	71,085.00	100.00%
11259	Detention Officer Supervisor	6,240.00	0.00	0.00	6,240.00	781.00	5,459.00	87.484
11260	PT Reception/Data	20,600.00	0.00	0.00	20,600.00	1,363.18	19,236.82	93.3826
11800	Overtime	40,000.00	0.00	0.00	40,000.00	2,644.31	37,355.69	93.3892
11811	Probation Officer	33,212.00	0.00	0.00	33,212.00	0.00	33,212.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11902	PO Dir of Comm Supervision	43,804.00	0.00	0.00	43,804.00	3,369.54	40,434.46	92.3077
11919	Educator/Facilitor	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
12201	Field Officer	144,200.00	0.00	0.00	144,200.00	2,773.08	141,426.92	98.0769
15210	FICA	80,000.00	0.00	0.00	80,000.00	1,906.91	78,093.09	97.6164
15220	PERF	140,000.00	0.00	0.00	140,000.00	3,546.32	136,453.68	97.4669
15230	Insurance	100,000.00	0.00	0.00	100,000.00	8,106.17	91,893.83	91.8938
22530	Equip Repair Supplies	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
23210	Gas Oil & Lubricants	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23211	Gas Oil & Lubricants WR	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23306	Uniforms	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23307	Uniforms WR	17,500.00	0.00	0.00	17,500.00	0.00	17,500.00	100.00%
23360	Institutional Supplies	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
23361	Institutional Supplies WR	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
23401	Food	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23605	Office Supplies WR	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23701	Educational Materials (A&D)	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
23703	Educational Materials WR	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23745	Incentives	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23748	Incentives WR	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
23802	Drug Screen Supplies	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23803	Drug Screen Supplies WR	7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
25200	Garage&Motor Repair-Supplies	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
25201	Garage&Motor Repr-Supplies WR	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	17,000.00	0.00	0.00	17,000.00	0.00	17,000.00	100.00%
31216	Maint & Serv Contracts WR	45,000.00	0.00	0.00	45,000.00	0.00	45,000.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	13,500.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00%
32140	Telephone	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32142	Travel & Training WR	6,500.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
32160	Communications	14,500.00	0.00	0.00	14,500.00	0.00	14,500.00	100.00%
32163	Communications WR	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32205	Utilities WR	27,000.00	0.00	0.00	27,000.00	0.00	27,000.00	100.00%
32410	Printing	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32600	Dues & Subscriptions	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32620	Professional Fees	9,000.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
32640	Drug Screens	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
33131	Meal Reimburse/Provided WR	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
35640	Rental/Lease Fees	60,000.00	0.00	0.00	60,000.00	0.00	60,000.00	100.00%
35641	Rental/Lease Fees WR	60,000.00	0.00	0.00	60,000.00	0.00	60,000.00	100.00%
41730	Office Equipment	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
41731	Office Equipment WR	11,000.00	0.00	0.00	11,000.00	0.00	11,000.00	100.00%
47210	Equipment	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
		1,453,670.00	0.00	0.00	1,453,670.00	39,896.65	1,413,773.35	97.26%
		1,453,670.00	0.00	0.00	1,453,670.00	39,896.65	1,413,773.35	97.26%
		1,453,670.00	0.00	0.00	1,453,670.00	39,896.65	1,413,773.35	97.26%

☐ Fund : 2700

☐ Loc : 0000

☐ Loc Desc : No Department

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	55,493.91	(55,493.91)	0.00%
		0.00	0.00	0.00	0.00	55,493.91	(55,493.91)	0.00%
		0.00	0.00	0.00	0.00	55,493.91	(55,493.91)	0.00%
		0.00	0.00	0.00	0.00	55,493.91	(55,493.91)	0.00%
☐ Fund : 4903								
☐ Loc : 0000								
☐ Loc Desc : No Department								
22530	Equip Repair Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
☐ Fund : 4905								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23600	Office Supplies	5,500.00	0.00	0.00	5,500.00	0.00	5,500.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		22,000.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		22,000.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		22,000.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
☐ Fund : 4918								
☐ Loc : 0000								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<input type="checkbox"/> Loc Desc : No Department								
31500	Bonds	95,000.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		95,000.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		95,000.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		95,000.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
<input type="checkbox"/> Fund : 4930								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11419	Investigator	32,445.00	0.00	0.00	32,445.00	0.00	32,445.00	100.00%
15210	FICA	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23210	Gas Oil & Lubricants	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
30000	Other Services & Charges	70,000.00	0.00	0.00	70,000.00	0.00	70,000.00	100.00%
31121	Witness Fees	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31210	Maint & Serv Contracts	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32130	Travel & Training	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32143	Witness Travel Expense	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32410	Printing	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
34111	Grant Match Money	70,000.00	0.00	0.00	70,000.00	0.00	70,000.00	100.00%
47210	Equipment	32,000.00	0.00	0.00	32,000.00	309.00	31,691.00	99.0344
		235,445.00	0.00	0.00	235,445.00	309.00	235,136.00	99.87%
		235,445.00	0.00	0.00	235,445.00	309.00	235,136.00	99.87%
		235,445.00	0.00	0.00	235,445.00	309.00	235,136.00	99.87%
<input type="checkbox"/> Fund : 8100								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11700	Part Time	10,000.00	0.00	0.00	10,000.00	2,051.17	7,948.83	79.4883

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	765.00	0.00	0.00	765.00	145.27	619.73	81.0105
15220	PERF	0.00	0.00	0.00	0.00	291.26	(291.26)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	914.80	(914.80)	0.00%
		10,765.00	0.00	0.00	10,765.00	3,402.50	7,362.50	68.39%
		10,765.00	0.00	0.00	10,765.00	3,402.50	7,362.50	68.39%
		10,765.00	0.00	0.00	10,765.00	3,402.50	7,362.50	68.39%
<input type="checkbox"/> Fund : 8102								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	799.20	(799.20)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	55.93	(55.93)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	408.38	(408.38)	0.00%
		0.00	0.00	0.00	0.00	1,263.51	(1,263.51)	0.00%
		0.00	0.00	0.00	0.00	1,263.51	(1,263.51)	0.00%
		0.00	0.00	0.00	0.00	1,263.51	(1,263.51)	0.00%
<input type="checkbox"/> Fund : 8107								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	301.06	(301.06)	0.00%
		0.00	0.00	0.00	0.00	301.06	(301.06)	0.00%
		0.00	0.00	0.00	0.00	301.06	(301.06)	0.00%
		0.00	0.00	0.00	0.00	301.06	(301.06)	0.00%
<input type="checkbox"/> Fund : 8109								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11147	Deputy Prosecutor	47,895.00	0.00	0.00	47,895.00	3,675.80	44,219.20	92.3253
11352	Caseworker	33,788.00	0.00	0.00	33,788.00	2,523.38	31,264.62	92.5317
15210	FICA	7,000.00	0.00	0.00	7,000.00	467.72	6,532.28	93.3183
15220	PERF	13,000.00	0.00	0.00	13,000.00	880.30	12,119.70	93.2285

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	27,500.00	0.00	0.00	27,500.00	478.32	27,021.68	98.2607
		129,183.00	0.00	0.00	129,183.00	8,025.52	121,157.48	93.79%
		129,183.00	0.00	0.00	129,183.00	8,025.52	121,157.48	93.79%
		129,183.00	0.00	0.00	129,183.00	8,025.52	121,157.48	93.79%
☐ Fund : 8126								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11609	PT Sep/Proj Coordinator	0.00	0.00	0.00	3,727.00	0.00	3,727.00	100.00%
11724	BT Coordinator	0.00	0.00	0.00	16,147.00	3,276.00	(3,186.25)	-19.7328
15210	FICA	0.00	0.00	0.00	1,521.00	250.61	257.24	16.9126
23600	Office Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31215	ERS Radio Twr Sys Access	0.00	0.00	0.00	3,000.00	2,880.00	120.00	4.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32160	Communications	0.00	0.00	0.00	1,000.00	61.26	523.83	52.383
33210	Mileage	0.00	0.00	0.00	500.00	0.00	463.04	92.608
35640	Rental/Lease Fees	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	3,000.00	0.00	2,651.07	88.369
		0.00	0.00	0.00	31,895.00	6,467.87	7,555.93	23.69%
		0.00	0.00	0.00	31,895.00	6,467.87	7,555.93	23.69%
		0.00	0.00	0.00	31,895.00	6,467.87	7,555.93	23.69%
☐ Fund : 8131								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11242	Prob Officer	0.00	0.00	0.00	72,100.00	5,546.16	47,707.54	66.1686
15210	FICA	0.00	0.00	0.00	5,515.65	382.92	3,869.36	70.1524
15220	PERF	0.00	0.00	0.00	10,599.00	787.56	7,135.30	67.3205
15230	Insurance	0.00	0.00	0.00	41,600.00	3,239.90	24,148.07	58.0482
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	0.00	0.00	0.00	2,400.00	98.82	2,005.02	83.5425
41730	Office Equipment	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
		0.00	0.00	0.00	135,414.65	10,055.36	88,065.29	65.03%
		0.00	0.00	0.00	135,414.65	10,055.36	88,065.29	65.03%
		0.00	0.00	0.00	135,414.65	10,055.36	88,065.29	65.03%
☐ Fund : 8133								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23600	Office Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
30000	Other Services & Charges	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
31215	ERS Radio Twr Sys Access	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
47210	Equipment	9,084.00	0.00	0.00	9,084.00	0.00	9,084.00	100.00%
		16,684.00	0.00	0.00	16,684.00	0.00	16,684.00	100.00%
		16,684.00	0.00	0.00	16,684.00	0.00	16,684.00	100.00%
		16,684.00	0.00	0.00	16,684.00	0.00	16,684.00	100.00%
☐ Fund : 8150								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12004	Juvenile Prob Officer	0.00	0.00	0.00	0.00	0.00	(11,250.00)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	(826.86)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	(1,597.50)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	(2,666.34)	0.00%
		0.00	0.00	0.00	0.00	0.00	(16,340.70)	0.00%
		0.00	0.00	0.00	0.00	0.00	(16,340.70)	0.00%
		0.00	0.00	0.00	0.00	0.00	(16,340.70)	0.00%
☐ Fund : 8895								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11804	Juvenile Referee	10,383.00	0.00	0.00	10,383.00	552.38	9,830.62	94.68
15210	FICA	0.00	0.00	0.00	0.00	21.12	(21.12)	0.00%
15240	Employee Service Bonus	215.00	0.00	0.00	215.00	0.00	215.00	100.00%
		10,598.00	0.00	0.00	10,598.00	573.50	10,024.50	94.59%
		10,598.00	0.00	0.00	10,598.00	573.50	10,024.50	94.59%
		10,598.00	0.00	0.00	10,598.00	573.50	10,024.50	94.59%
☐ Fund : 8897								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11331	Investigator	25,000.00	0.00	0.00	25,000.00	1,923.08	23,076.92	92.3077
11700	Part Time	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
11803	Criminal Enforce Clerk(3)	17,000.00	0.00	0.00	17,000.00	265.22	16,734.78	98.4399
15210	FICA	6,000.00	0.00	0.00	6,000.00	174.97	5,825.03	97.0838
15220	PERF	11,000.00	0.00	0.00	11,000.00	327.69	10,672.31	97.021
15230	Insurance	10,000.00	0.00	0.00	10,000.00	123.71	9,876.29	98.7629
15240	Employee Service Bonus	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
		100,200.00	0.00	0.00	100,200.00	2,814.67	97,385.33	97.19%
		100,200.00	0.00	0.00	100,200.00	2,814.67	97,385.33	97.19%
		100,200.00	0.00	0.00	100,200.00	2,814.67	97,385.33	97.19%
☐ Fund : 9103								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	3,363.90	0.00%
		0.00	0.00	0.00	0.00	0.00	3,363.90	0.00%
		0.00	0.00	0.00	0.00	0.00	3,363.90	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	3,363.90	0.00%
☐ Fund : 9104								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	0.00	(1,176.92)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	(113.16)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	(223.35)	0.00%
15230	Insurance	0.00	0.00	0.00	4,694.79	0.00	4,190.77	89.2643
23802	Drug Screen Supplies	0.00	0.00	0.00	(2,000.00)	449.00	(4,819.09)	240.9545
32130	Travel & Training	0.00	0.00	0.00	(2,694.79)	2,408.88	(7,985.50)	296.3311
32641	Drug Screens/Drug Court	0.00	0.00	0.00	0.00	0.00	(787.22)	0.00%
		0.00	0.00	0.00	0.00	2,857.88	(10,914.47)	0.00%
		0.00	0.00	0.00	0.00	2,857.88	(10,914.47)	0.00%
		0.00	0.00	0.00	0.00	2,857.88	(10,914.47)	0.00%
☐ Fund : 9105								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	30,600.00	2,353.86	12,946.18	42.3078
15210	FICA	0.00	0.00	0.00	3,106.00	198.25	1,810.57	58.2927
15220	PERF	0.00	0.00	0.00	6,630.00	334.25	4,123.26	62.191
15230	Insurance	0.00	0.00	0.00	7,366.00	760.38	1,590.08	21.5867
23802	Drug Screen Supplies	0.00	0.00	0.00	9,000.00	1,620.38	7,379.62	81.9958
32130	Travel & Training	0.00	0.00	0.00	8,534.00	0.00	8,534.00	100.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	1,364.00	0.00	684.00	50.1466
37401	Rewards - PSC	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(3,363.90)	0.00%
		0.00	0.00	0.00	77,600.00	5,267.12	43,703.81	56.32%
		0.00	0.00	0.00	77,600.00	5,267.12	43,703.81	56.32%
		0.00	0.00	0.00	77,600.00	5,267.12	43,703.81	56.32%
☐ Fund : 9114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part Time	0.00	0.00	0.00	15,663.00	0.00	15,063.00	96.1693
15210	FICA	0.00	0.00	0.00	1,198.00	0.00	1,152.10	96.1686
20000	Supplies	0.00	0.00	0.00	4,843.00	0.00	622.63	12.8563
23604	Office Supplies-Juvenile	0.00	0.00	0.00	238.00	0.00	135.38	56.8824
32130	Travel & Training	0.00	0.00	0.00	1,850.00	0.00	1,743.51	94.2438
32600	Dues & Subscriptions	0.00	0.00	0.00	384.00	0.00	384.00	100.00%
		0.00	0.00	0.00	24,176.00	0.00	19,100.62	79.01%
		0.00	0.00	0.00	24,176.00	0.00	19,100.62	79.01%
		0.00	0.00	0.00	24,176.00	0.00	19,100.62	79.01%
☐ Fund : 9125								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31200	Contract Services	0.00	0.00	0.00	12,240.00	0.00	12,240.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	1,260.00	0.00	1,260.00	100.00%
		0.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00%
		0.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00%
		0.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00%
☐ Fund : 9128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32200	Advert/Publications	1,138.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		1,138.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		1,138.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		1,138.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
☐ Fund : 9142								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11123	Probation Officer (KB)	39,848.00	0.00	0.00	39,848.00	3,065.22	36,782.78	92.3077
11124	Probation Officer (AR)	37,852.00	0.00	0.00	37,852.00	2,911.70	34,940.30	92.3077
15210	FICA	6,704.00	0.00	0.00	6,704.00	448.00	6,256.00	93.3174
15220	PERF	12,882.00	0.00	0.00	12,882.00	848.74	12,033.26	93.4114
15230	Insurance	30,086.00	0.00	0.00	30,086.00	725.98	29,360.02	97.587
		127,372.00	0.00	0.00	127,372.00	7,999.64	119,372.36	93.72%
		127,372.00	0.00	0.00	127,372.00	7,999.64	119,372.36	93.72%
		127,372.00	0.00	0.00	127,372.00	7,999.64	119,372.36	93.72%
		55,680,620.00	1,940.77	7,935.17	55,973,081.59	5,406,173.43	50,457,005.12	90.15%