

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<input type="checkbox"/> Fund : 1000								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
15210	FICA	0.00	0.00	0.00	1,201,627.14	69,118.14	1,002,148.80	83.3993
15220	PERF	0.00	0.00	0.00	2,000,000.00	100,897.91	1,713,313.71	85.6657
15230	Insurance	0.00	0.00	5.02	4,100,015.06	314,650.39	3,157,689.18	77.0165
15240	Employee Service Bonus	0.00	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	24,318.00	(28,628.00)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	1,114.43	(1,449.56)	0.00%
		0.00	0.00	5.02	7,521,642.20	510,098.87	6,063,074.13	80.61%
		0.00	0.00	5.02	7,521,642.20	510,098.87	6,063,074.13	80.61%
<input type="checkbox"/> Loc : 0001								
<input type="checkbox"/> Loc Desc : Clerk								
11100	Elected Official	0.00	0.00	0.00	56,650.00	4,357.70	43,576.90	76.923
11200	Chief Deputy	0.00	0.00	0.00	40,028.00	3,079.08	30,790.76	76.9231
11300	First Deputy (3)	0.00	0.00	0.00	110,203.00	8,477.10	84,847.39	76.9919
11400	Second Deputy (10)	0.00	0.00	0.00	343,948.00	16,474.84	298,483.15	86.7815
11433	Second Deputy (6)	0.00	0.00	0.00	0.00	(5,839.02)	0.00	0.00%
11436	Bookkeeper	0.00	0.00	0.00	34,950.00	2,645.76	32,304.24	92.4299
11600	Part Time Hourly	0.00	0.00	0.00	90,000.00	6,020.13	68,057.10	75.619
11700	Part Time	0.00	0.00	0.00	10,000.00	6,787.77	1,760.98	17.6098
22300	File Stamps	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	37,746.68	1,617.62	33,081.53	87.6409
31210	Maint & Serv Contracts	0.00	0.00	0.00	6,000.00	0.00	4,699.62	78.327
32120	Postage	0.00	0.00	0.00	59,719.61	2,345.09	52,654.91	88.1702
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	63.50	6.35
		0.00	0.00	0.00	792,245.29	45,966.07	652,320.08	82.34%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	792,245.29	45,966.07	652,320.08	82.34%
☐ Loc : 0002								
☐ Loc Desc : Auditor								
11100	Elected Official	0.00	0.00	0.00	61,079.00	4,698.38	46,983.86	76.9231
11200	Chief Deputy	0.00	0.00	0.00	41,066.00	3,158.92	31,374.79	76.4009
11302	1st Deputy-Finance Mgr (2)	0.00	0.00	0.00	73,210.00	4,933.13	56,620.47	77.3398
11303	1st Deputy-Tax Mgr (3)	0.00	0.00	0.00	109,344.00	8,411.06	83,208.76	76.0981
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	103,154.00	7,934.76	76,662.29	74.3183
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	70,767.00	5,448.41	53,077.54	75.0032
11601	GIS/Prop Rec Tech/Coordin	0.00	0.00	0.00	34,769.00	2,674.52	26,740.59	76.9093
11612	GIS Coordinator	0.00	0.00	0.00	39,664.00	3,051.06	30,505.30	76.9093
11700	Part Time	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11800	Overtime	0.00	0.00	0.00	2,000.00	1,028.12	971.88	48.594
23600	Office Supplies	0.00	0.00	(218.00)	6,182.00	269.30	5,406.07	87.4486
23602	Office Supplies-Personnel	0.00	0.00	218.00	218.00	217.05	0.95	0.4358
31210	Maint & Serv Contracts	0.00	0.00	(3.00)	2,997.00	0.00	2,663.91	88.8859
31212	Maint&Srcv Contract-Personnel	0.00	0.00	0.00	1,000.00	0.00	899.20	89.92
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	450.00	0.00	450.00	100.00%
32132	Travel & Training-Personnel	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equip Repair-Personnel	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	3.00	1,203.00	1,201.68	1.32	0.1097

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32602	Dues & Subscript-Personnel	0.00	0.00	0.00	700.00	0.00	700.00	100.00%
		0.00	0.00	0.00	554,403.00	43,026.39	422,866.93	76.27%
		0.00	0.00	0.00	554,403.00	43,026.39	422,866.93	76.27%
☐ Loc : 0003								
☐ Loc Desc : Treasurer								
11100	Elected Official	0.00	0.00	0.00	55,105.00	4,238.84	42,388.48	76.9231
11201	Supervisor	0.00	0.00	0.00	39,569.00	3,043.76	30,437.72	76.9231
11304	First Deputy	0.00	0.00	0.00	72,726.00	5,594.32	55,943.04	76.923
11700	Part Time	0.00	0.00	0.00	36,071.00	1,711.36	32,562.93	90.2745
11800	Overtime	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	3,000.00	20.00	2,848.05	94.935
31200	Contract Services	0.00	0.00	0.00	2,000.00	15.00	1,857.84	92.892
32120	Postage	0.00	0.00	0.00	18,000.00	14,700.00	3,300.00	18.3333
32130	Travel & Training	0.00	0.00	0.00	400.00	0.00	365.00	91.25
32201	Contract Serv-Tax Bills	0.00	0.00	0.00	16,500.00	0.00	16,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	25.00	8.3333
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	246,071.00	29,323.28	188,628.06	76.66%
		0.00	0.00	0.00	246,071.00	29,323.28	188,628.06	76.66%
☐ Loc : 0004								
☐ Loc Desc : Recorder								
11100	Elected Official	0.00	0.00	0.00	52,000.00	4,000.00	40,000.00	76.9231
11200	Chief Deputy	0.00	0.00	0.00	7,705.00	592.70	5,926.90	76.9228
11305	First Deputy	0.00	0.00	0.00	14,284.00	1,098.80	10,987.60	76.9224
		0.00	0.00	0.00	73,989.00	5,691.50	56,914.50	76.92%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	73,989.00	5,691.50	56,914.50	76.92%
☐ Loc : 0005								
☐ Loc Desc : Sheriff								
11100	Elected Official	0.00	0.00	0.00	60,455.00	4,650.40	46,503.80	76.923
11202	Merit Board	0.00	0.00	0.00	1,500.00	0.00	1,375.00	91.6667
11312	Deputy (23)	0.00	0.00	0.00	1,166,146.00	92,808.69	889,231.92	76.2539
11313	Investigator (2)	0.00	0.00	0.00	101,404.00	7,800.32	78,003.04	76.923
11314	Detective Coordinator	0.00	0.00	0.00	56,360.00	4,335.38	43,353.86	76.9231
11406	Clerical I (3)	0.00	0.00	0.00	110,604.00	12,672.10	80,915.90	73.1582
11407	Clerical II (4)	0.00	0.00	0.00	138,512.00	9,322.94	108,369.38	78.2383
11408	Crt Security Officer (8)	0.00	0.00	0.00	309,987.00	23,844.96	238,452.12	76.9233
11409	OT-Crt Security Officer	0.00	0.00	0.00	10,300.00	242.92	9,903.62	96.1517
11700	Part Time	0.00	0.00	0.00	20,731.00	2,393.92	13,577.08	65.4917
11702	Lieutenant 1 2/3	0.00	0.00	0.00	60,077.00	4,621.30	46,213.10	76.9231
11703	Captain I	0.00	0.00	0.00	63,635.00	4,895.00	48,950.00	76.9231
11704	Captain II	0.00	0.00	0.00	60,077.00	4,621.30	46,213.10	76.9231
11727	Major	0.00	0.00	0.00	73,130.00	5,625.38	56,253.86	76.9231
11801	Sergeant (3)	0.00	0.00	0.00	172,587.00	13,275.90	132,759.30	76.9231
11802	Corporal (6)	0.00	0.00	0.00	338,155.00	25,653.67	260,119.60	76.9232
11907	OT-Deputy	0.00	0.00	0.00	84,872.00	5,885.30	68,038.29	80.1658
11909	Process Server (2)	0.00	0.00	119.76	81,479.71	6,263.07	62,233.91	76.3796
11921	Chief Matron/Personnel 1/4	0.00	0.00	0.00	50,918.00	3,916.76	39,167.72	76.9231
11929	Specialist Pay	0.00	0.00	0.00	69,270.00	10,312.50	37,687.50	54.4067
12108	Longevity	0.00	0.00	0.00	45,300.00	0.00	5,200.00	11.479
12130	Shift Difference-Dpty (18)	0.00	0.00	0.00	23,000.00	4,500.00	18,500.00	80.4348
12305	OT Dispatchers	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12400	OT Crt Deputy	0.00	0.00	0.00	5,000.00	359.69	3,337.93	66.7586

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12800	OT Community Police	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
13300	Uniform-Deputy (37)	0.00	0.00	0.00	37,000.00	1,726.43	34,682.52	93.7365
13320	Uniform-Crt Security Off (8)	0.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	180,370.64	9,102.88	154,215.68	85.4993
23230	Batteries	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23301	Criminal Invest Supplies	0.00	0.00	0.00	3,000.00	216.30	2,783.70	92.79
23400	Dive Team Supplies	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23500	Swat Supplies	0.00	0.00	0.00	5,000.00	519.40	4,480.60	89.612
23600	Office Supplies	0.00	0.00	0.00	10,102.48	637.52	8,968.10	88.7713
23601	Emerg Response Team Supplies	0.00	0.00	0.00	1,500.00	43.51	1,456.49	97.0993
23603	Camera Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23700	Canine Supplies	0.00	0.00	0.00	3,767.88	1,242.72	1,757.28	46.6384
23710	Other Supplies	0.00	0.00	0.00	2,219.98	239.25	376.06	16.9398
23750	IDAC Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23800	Hostage Negotiation Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	15,038.59	1,685.45	12,943.15	86.0662
31210	Maint & Serv Contracts	0.00	0.00	0.00	48,000.00	0.00	48,000.00	100.00%
32120	Postage	0.00	0.00	0.00	10,000.00	24.68	9,954.03	99.5403
32130	Travel & Training	0.00	0.00	0.00	12,295.00	1,651.00	7,474.00	60.7889
32131	Travel & Training-Firearms	0.00	0.00	0.00	4,524.70	270.00	3,690.00	81.5524
32202	Utilities	0.00	0.00	0.00	375,000.00	93,653.71	256,288.67	68.3436
32330	Criminal Investigation Srvc	0.00	0.00	0.00	763.90	0.00	500.00	65.4536
32340	Dive Team Services	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32370	Canine Services	0.00	0.00	0.00	2,100.00	0.00	2,000.00	95.2381

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32410	Printing	0.00	0.00	0.00	2,500.00	490.99	1,446.01	57.8404
32430	Photography/Film Developing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	40,882.66	989.57	35,537.98	86.9268
35220	Pension	0.00	0.00	0.00	0.00	109,564.00	(109,564.00)	0.00%
36130	ID Badging System	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
		0.00	0.00	119.76	3,882,065.54	470,058.91	2,835,850.30	73.05%
		0.00	0.00	119.76	3,882,065.54	470,058.91	2,835,850.30	73.05%

☐ Loc : 0006

☐ Loc Desc : Surveyor

11100	Elected Official	0.00	0.00	0.00	52,000.00	4,000.00	40,000.00	76.9231
11304	First Deputy	0.00	0.00	0.00	45,000.00	0.00	45,000.00	100.00%
11305	First Deputy	0.00	0.00	0.00	31,536.00	2,425.84	24,258.48	76.9231
11316	Secretary	0.00	0.00	0.00	36,235.00	2,787.30	27,873.10	76.9231
11700	Part Time	0.00	0.00	0.00	13,000.00	0.00	13,000.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	2,078.41	44.02	1,914.43	92.1103
23600	Office Supplies	0.00	0.00	0.00	4,069.37	73.40	3,276.60	80.5186
23630	Printer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
31200	Contract Services	0.00	0.00	0.00	6,532.00	0.00	6,532.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	3,970.63	0.00	2,800.00	70.5178
32120	Postage	0.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,250.00	0.00	3,250.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	250.00	0.00	150.00	60.00%
33213	Obstruction Investigations	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%

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47210	Equipment	0.00	0.00	0.00	35,800.00	0.00	35,800.00	100.00%
		0.00	0.00	0.00	243,321.41	9,330.56	213,454.61	87.73%
		0.00	0.00	0.00	243,321.41	9,330.56	213,454.61	87.73%
☐ Loc : 0007								
☐ Loc Desc : Coroner								
11100	Elected Official	0.00	0.00	0.00	70,500.00	5,423.08	54,230.76	76.9231
11200	Chief Deputy	0.00	0.00	0.00	37,080.00	2,852.30	28,523.10	76.9231
11316	Secretary	0.00	0.00	0.00	34,629.00	2,663.76	26,575.95	76.7448
11700	Part Time	0.00	0.00	(119.76)	14,316.10	831.25	10,534.85	73.5874
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,000.00	23.13	4,976.87	99.5374
23230	Batteries	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23300	Uniform-Protect Clothing	0.00	0.00	0.00	1,000.00	115.00	885.00	88.5
23600	Office Supplies	0.00	0.00	0.00	2,000.00	617.41	1,109.59	55.4795
23710	Other Supplies	0.00	0.00	0.00	10,000.00	445.49	9,084.00	90.84
30000	Other Services & Charges	0.00	0.00	0.00	0.00	(250.00)	0.00	0.00%
31200	Contract Services	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	1,584.72	0.00	1,000.00	63.1026
32600	Dues & Subscriptions	0.00	0.00	0.00	800.00	0.00	800.00	100.00%
32632	Med & Hosp-Transport	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32635	Med & Hosp-Autopsy/Lab	0.00	0.00	0.00	183,459.00	12,929.00	139,919.00	76.2672
47210	Equipment	0.00	0.00	0.00	3,000.00	447.52	850.23	28.341
		0.00	0.00	(119.76)	373,368.82	26,097.94	288,489.35	77.27%
		0.00	0.00	(119.76)	373,368.82	26,097.94	288,489.35	77.27%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0008								
☐ Loc Desc : Assessor								
11100	Elected Official	0.00	0.00	0.00	59,740.00	4,595.38	45,953.86	76.9231
11200	Chief Deputy	0.00	0.00	0.00	44,992.00	3,460.92	34,609.24	76.9231
11306	First Deputy (Level II) (2)	0.00	0.00	0.00	78,000.00	6,000.00	60,000.00	76.9231
11800	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	183,732.00	14,056.30	141,563.10	77.05%
		0.00	0.00	0.00	183,732.00	14,056.30	141,563.10	77.05%
☐ Loc : 0009								
☐ Loc Desc : Prosecuting Attorney								
11104	Prosecutor Supplemental	0.00	0.00	0.00	7,000.00	538.46	5,384.62	76.9231
11113	Director	0.00	0.00	0.00	44,767.00	3,443.62	34,436.14	76.923
11305	First Deputy	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11309	First Deputy Prosec	0.00	0.00	0.00	44,767.00	3,443.62	34,436.14	76.923
11310	First Deputy Sup III	0.00	0.00	0.00	36,252.00	2,788.62	27,886.14	76.923
11311	First Deputy Drug Task	0.00	0.00	0.00	40,372.00	3,105.54	31,055.38	76.9231
11317	Administrator	0.00	0.00	0.00	29,846.00	2,295.84	22,958.48	76.9231
11323	Dep Prosecutor-Sup CT III	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11324	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11326	Dep Prosecutor-Juvenile	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11327	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11328	Dep Prosecutor-Circuit CT	0.00	0.00	0.00	47,895.00	3,675.74	36,867.78	76.9763

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11329	Dep Prosecutor-Sup CT IV	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11330	Dep Prosecutor-Sup CT I	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11331	Investigator	0.00	0.00	0.00	46,532.00	3,579.38	35,793.86	76.9231
11332	Deputy Prosecutor Atty	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11435	FT Deputy Prosecuting Atty	0.00	0.00	0.00	95,790.00	7,368.46	73,684.62	76.9231
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	105,308.00	8,100.64	81,006.08	76.923
23600	Office Supplies	0.00	0.00	0.00	9,020.23	750.38	7,969.93	88.3562
31120	Witness/Translators	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	2,673.50	1,265.33	1,234.67	46.1818
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32610	Bond & Notary Fees	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
34111	Grant Match Money	0.00	0.00	0.00	40,000.00	0.00	449.40	1.1235
35650	Office Allowance	0.00	0.00	0.00	60,000.00	833.33	50,833.37	84.7223
47210	Equipment	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
47240	Law Books	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
		0.00	0.00	0.00	977,438.73	68,405.60	729,562.69	74.64%
		0.00	0.00	0.00	977,438.73	68,405.60	729,562.69	74.64%

☐ Loc : 0011

☐ Loc Desc : County Extension

11203	Clerical Coordinator	0.00	0.00	0.00	33,496.00	1,788.45	31,707.55	94.6607
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Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11317	Administrator	0.00	0.00	0.00	35,372.00	2,720.92	27,209.24	76.9231
11700	Part Time	0.00	0.00	0.00	11,670.00	855.77	9,320.13	79.864
23600	Office Supplies	0.00	0.00	0.00	3,951.20	78.93	3,721.07	94.1757
23640	Operating Supplies	0.00	0.00	0.00	1,524.50	30.00	1,454.00	95.3755
31200	Contract Services	0.00	0.00	0.00	119,020.00	0.00	119,020.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31230	Town of Russiaville	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	6,539.60	0.00	6,500.00	99.3945
32460	Computer Maintenance	0.00	0.00	0.00	3,800.00	19.89	3,780.11	99.4766
32530	Equipment Repair	0.00	0.00	0.00	885.00	0.00	750.00	84.7458
32600	Dues & Subscriptions	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
		0.00	0.00	0.00	222,008.30	5,493.96	209,212.10	94.24%
		0.00	0.00	0.00	222,008.30	5,493.96	209,212.10	94.24%
<input type="checkbox"/> Loc : 0012								
<input type="checkbox"/> Loc Desc : Veterans Services								
11105	Veterans Service Officer	0.00	0.00	0.00	43,691.00	2,740.38	34,192.93	78.2608
11333	Asst Office Manager	0.00	0.00	0.00	34,087.00	2,622.08	26,225.45	76.9368
11334	Receptionist	0.00	0.00	0.00	23,660.00	1,820.00	18,154.50	76.7308
11700	Part Time	0.00	0.00	0.00	17,472.00	984.00	14,571.00	83.3963
23600	Office Supplies	0.00	0.00	0.00	3,000.00	34.99	2,588.48	86.2827
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,000.00	0.00	1,865.81	93.2905
32120	Postage	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	0.00	0.00	0.00	500.00	19.99	480.01	96.002
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	0.00	350.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33742	Activities	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
35470	Veteran Burial	0.00	0.00	0.00	20,000.00	1,200.00	17,900.00	89.5
35480	Memorial Day Expenses	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		0.00	0.00	0.00	150,060.00	9,421.44	121,628.18	81.05%
		0.00	0.00	0.00	150,060.00	9,421.44	121,628.18	81.05%

☐ **Loc : 0013**

☐ **Loc Desc : Center Twp Assessor**

11100	Elected Official	0.00	0.00	0.00	54,590.00	4,199.24	41,992.28	76.923
11200	Chief Deputy	0.00	0.00	0.00	38,712.00	0.00	38,712.00	100.00%
11305	First Deputy	0.00	0.00	0.00	42,000.00	3,230.76	32,307.72	76.9231
11700	Part Time	0.00	0.00	0.00	10,300.00	1,402.86	6,230.47	60.49
15280	2021 Employee Stipend	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,500.00	0.00	2,407.92	96.3168
23710	Other Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	2,300.00	0.00	2,278.30	99.0565
32120	Postage	0.00	0.00	0.00	2,000.00	1,561.45	438.55	21.9275
32130	Travel & Training	0.00	0.00	0.00	850.00	0.00	850.00	100.00%
32160	Communications	0.00	0.00	0.00	480.00	40.00	400.00	83.3333
32600	Dues & Subscriptions	0.00	0.00	0.00	1,300.00	0.00	1,300.00	100.00%
		0.00	0.00	0.00	157,882.00	10,434.31	129,767.24	82.19%
		0.00	0.00	0.00	157,882.00	10,434.31	129,767.24	82.19%

☐ **Loc : 0062**

☐ **Loc Desc : Election**

11106	Election Board Members	0.00	0.00	0.00	15,000.00	12,500.00	0.00	0.00%
11205	Clerical Assistant	0.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
11335	Absentee Voter Board	0.00	0.00	0.00	25,080.00	0.00	25,000.00	99.681
11602	Precinct Officials	0.00	0.00	0.00	15,250.00	0.00	15,000.00	98.3607

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12202	Election Board Assist	0.00	0.00	0.00	9,000.00	1,000.00	8,000.00	88.8889
23600	Office Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	14,536.45	0.00	14,138.80	97.2645
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32160	Communications	0.00	0.00	0.00	3,307.34	0.00	2,811.12	84.9964
32200	Advert/Publications	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	0.00	0.00	0.00	22,500.00	0.00	22,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
33130	Meal Reimburse/Provided	0.00	0.00	0.00	2,500.00	0.00	2,478.00	99.12
35640	Rental/Lease Fees	0.00	0.00	0.00	5,000.00	0.00	250.00	5.00%
47210	Equipment	0.00	0.00	0.00	87,285.00	0.00	87,285.00	100.00%
		0.00	0.00	0.00	225,458.79	13,500.00	203,462.92	90.24%
		0.00	0.00	0.00	225,458.79	13,500.00	203,462.92	90.24%

☐ Loc : 0068

☐ Loc Desc : County Commissioners

11101	Commissioners (3)	0.00	0.00	0.00	74,160.00	5,704.62	57,046.14	76.9231
11102	Councilmen (7)	0.00	0.00	0.00	77,147.00	5,934.32	59,344.04	76.9233
11336	Cty Attry-Comm	0.00	0.00	0.00	36,793.00	2,912.76	28,054.72	76.2502
11337	Cty Attry-Council	0.00	0.00	0.00	29,435.00	2,198.24	22,840.28	77.5957
11338	Cty Attry-Drainage Brd	0.00	0.00	0.00	7,360.00	549.62	5,711.14	77.597
11418	Asst County Attorney	0.00	0.00	0.00	18,036.00	0.00	18,036.00	100.00%
11604	Project Manager	0.00	0.00	0.00	52,277.00	4,021.30	40,213.10	76.9231
11901	Human Resources Director	0.00	0.00	0.00	58,025.00	4,463.46	44,634.62	76.9231
12109	PT Personnel	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
12600	Drainage Brd	0.00	0.00	0.00	6,000.00	550.00	4,300.00	71.6667

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15120	Unemployment Comp	0.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
22400	Emerg Plan Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply&Immuniz-H ep B	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	500.00	0.00	462.76	92.552
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	0.00	0.00	0.00	161,781.75	1,437.66	155,541.19	96.1426
31220	Disaster Relief	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32133	Travel & Training-Commissio n	0.00	0.00	0.00	300.00	0.00	200.00	66.6667
32134	Travel & Training-Council	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32160	Communications	0.00	0.00	0.00	155,000.00	11,945.20	120,615.29	77.8163
32200	Advert/Publications	0.00	0.00	0.00	6,000.00	136.68	5,863.32	97.722
32400	Codification Ord/Res	0.00	0.00	0.00	3,450.00	0.00	3,000.00	86.9565
32600	Dues & Subscriptions	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32601	Dues & Subscriptions-Com miss	0.00	0.00	0.00	1,350.00	0.00	0.00	0.00%
32603	Dues & Subscriptions-Coun cil	0.00	0.00	0.00	140.00	0.00	140.00	100.00%
32604	Dues & Subscript-Legal Dept	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
35120	Insurance Bldg & Vehicle	0.00	0.00	0.00	721,524.26	4,362.00	32,553.48	4.5118
35130	Insurance Deductible	0.00	0.00	0.00	112,641.37	3,326.50	54,490.44	48.3752

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
35140	Insurance Workmans Comp	0.00	0.00	0.00	440,505.00	0.00	204,172.00	46.3495	
36100	Mental Hlth Levy Payment	0.00	0.00	0.00	1,249,570.00	0.00	844,001.00	67.5433	
36110	Humane Society Services	0.00	0.00	0.00	150,000.00	0.00	75,000.00	50.00%	
47240	Law Books	0.00	0.00	0.00	500.00	0.00	500.00	100.00%	
47243	Building Upgrades	0.00	55,573.87	0.00	151,399.10	30,967.00	116,572.97	76.9971	
		0.00	55,573.87	0.00	3,618,944.48	78,509.36	1,998,342.49	55.22%	
		0.00	55,573.87	0.00	3,618,944.48	78,509.36	1,998,342.49	55.22%	
☐ Loc : 0079									
☐ Loc Desc : Plan Commission									
31200	Contract Services	0.00	0.00	0.00	170,000.00	44,371.92	125,628.08	73.8989	
		0.00	0.00	0.00	170,000.00	44,371.92	125,628.08	73.90%	
		0.00	0.00	0.00	170,000.00	44,371.92	125,628.08	73.90%	
☐ Loc : 0089									
☐ Loc Desc : COVID Relief									
11800	Overtime	0.00	0.00	0.00	70,000.00	8,429.38	51,062.72	72.9467	
20000	Supplies	0.00	0.00	0.00	231.36	0.00	0.00	0.00%	
30000	Other Services & Charges	0.00	0.00	0.00	291,793.48	1,311.42	230,020.12	78.8298	
47210	Equipment	0.00	0.00	0.00	948,623.99	57,796.78	544,806.02	57.4312	
50000	Unappropriated	0.00	0.00	0.00	169,078.68	0.00	169,078.68	100.00%	
		0.00	0.00	0.00	1,479,727.51	67,537.58	994,967.54	67.24%	
		0.00	0.00	0.00	1,479,727.51	67,537.58	994,967.54	67.24%	
☐ Loc : 0174									
☐ Loc Desc : County Museum									
11111	Executive Director/Curator	0.00	0.00	0.00	48,348.00	3,719.08	37,190.76	76.9231	
11417	Curator	0.00	0.00	0.00	41,843.00	3,207.20	32,204.15	76.9642	
11603	Labor/Maintenance	0.00	0.00	0.00	34,607.00	2,662.08	26,620.76	76.9231	
		0.00	0.00	0.00	124,798.00	9,588.36	96,015.67	76.94%	

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	124,798.00	9,588.36	96,015.67	76.94%
<input type="checkbox"/> Loc : 0201								
<input type="checkbox"/> Loc Desc : Superior Court I								
11318	Court Reporter	0.00	0.00	0.00	39,544.00	3,042.62	30,416.14	76.9172
11413	PT Clerical	0.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
11414	Asst Court Reporter (3)	0.00	0.00	0.00	111,277.00	8,559.72	85,597.84	76.9232
11800	Overtime	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	3,241.60	0.00	2,332.00	71.9398
31110	Continuing Education	0.00	0.00	0.00	650.00	0.00	650.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32120	Postage	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	100.00	33.3333
32640	Drug Screens	0.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
47240	Law Books	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	188,612.60	11,602.34	152,695.98	80.96%
		0.00	0.00	0.00	188,612.60	11,602.34	152,695.98	80.96%
<input type="checkbox"/> Loc : 0202								
<input type="checkbox"/> Loc Desc : Superior Court II								
11318	Court Reporter	0.00	0.00	0.00	40,626.00	3,125.08	31,250.76	76.9231
11319	Asst Court Reporter	0.00	0.00	0.00	40,626.00	3,125.08	31,250.76	76.9231
11411	Bailiff	0.00	0.00	0.00	40,626.00	3,125.08	31,250.76	76.9231
11800	Overtime	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	500.00	11.18	488.82	97.764
31110	Continuing Education	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,000.00	0.00	55.88	5.588
32120	Postage	0.00	0.00	0.00	350.00	0.00	350.00	100.00%
32410	Printing	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	100.00	33.3333
32640	Drug Screens	0.00	0.00	0.00	6,000.00	0.00	5,462.50	91.0417
		0.00	0.00	0.00	136,928.00	9,386.42	107,109.48	78.22%
		0.00	0.00	0.00	136,928.00	9,386.42	107,109.48	78.22%

☐ **Loc : 0203**

☐ **Loc Desc : Superior Court III**

11318	Court Reporter	0.00	0.00	0.00	44,073.00	3,390.24	33,902.28	76.923
11421	Clerk/Civil	0.00	0.00	0.00	41,670.00	3,205.38	32,053.86	76.9231
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11806	Clerk/Criminal (2)	0.00	0.00	0.00	83,340.00	6,410.76	64,107.72	76.9231
23600	Office Supplies	0.00	0.00	0.00	6,000.00	1,015.83	4,984.17	83.0695
31110	Continuing Education	0.00	0.00	500.00	1,300.00	0.00	1,300.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,650.00	0.00	268.59	16.2782
32120	Postage	0.00	0.00	(900.00)	1,600.00	(400.00)	1,600.00	100.00%
32410	Printing	0.00	0.00	0.00	400.00	0.00	311.00	77.75
32530	Equipment Repair	0.00	0.00	400.00	400.00	400.00	0.00	0.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	100.00	33.3333
47210	Equipment	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
47240	Law Books	0.00	0.00	0.00	500.00	0.00	325.00	65.00%
		0.00	0.00	0.00	183,733.00	14,022.21	141,452.62	76.99%
		0.00	0.00	0.00	183,733.00	14,022.21	141,452.62	76.99%

☐ **Loc : 0204**

☐ **Loc Desc : Superior Court IV**

11318	Court Reporter	0.00	0.00	0.00	40,626.00	3,125.08	31,250.76	76.9231
11423	Bailiff	0.00	0.00	0.00	40,626.00	3,125.08	31,250.76	76.9231
11427	Asst Bailiff	0.00	0.00	0.00	40,626.00	3,125.08	31,250.76	76.9231
23600	Office Supplies	0.00	0.00	0.00	3,500.00	253.03	3,215.51	91.8717

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31110	Continuing Education	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	4,500.00	0.00	3,795.19	84.3376
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	0.00	0.00	0.00	500.00	202.20	297.80	59.56
32600	Dues & Subscriptions	0.00	0.00	0.00	3,000.00	0.00	2,800.00	93.3333
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	138,378.00	9,830.47	108,860.78	78.67%
		0.00	0.00	0.00	138,378.00	9,830.47	108,860.78	78.67%
☐ Loc : 0210								
☐ Loc Desc : Magistrate Court								
11318	Court Reporter	0.00	0.00	0.00	36,012.00	2,770.16	27,701.52	76.923
23600	Office Supplies	0.00	0.00	0.00	1,500.00	0.00	1,314.76	87.6507
31110	Continuing Education	0.00	0.00	0.00	800.00	0.00	800.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,250.00	364.66	885.34	70.8272
32120	Postage	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32410	Printing	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	(364.66)	100.00	33.3333
47210	Equipment	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
		0.00	0.00	0.00	41,162.00	2,770.16	32,101.62	77.99%
		0.00	0.00	0.00	41,162.00	2,770.16	32,101.62	77.99%
☐ Loc : 0225								
☐ Loc Desc : Unified Court Expenses								
31121	Witness Fees	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	0.00	0.00	0.00	2,758.96	406.40	1,125.15	40.7817
31222	Change of Venue	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31240	Pauper Attorney	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31250	Juror Fees	0.00	0.00	0.00	60,080.98	399.60	59,532.45	99.087
31270	Guardian Ad Litem	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	32,448.00	352.00	30,152.00	92.9241
32633	Med & Hosp-Psychiatric	0.00	0.00	0.00	24,850.00	975.00	18,050.00	72.6358
35440	Judge-Temporary	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
35450	Return of Fugitives	0.00	0.00	0.00	15,800.00	3,461.12	11,747.59	74.3518
		0.00	0.00	0.00	150,937.94	5,594.12	135,607.19	89.84%
		0.00	0.00	0.00	150,937.94	5,594.12	135,607.19	89.84%

☐ **Loc : 0232**

☐ **Loc Desc : Circuit Court**

11236	Court Reporter	0.00	0.00	0.00	40,626.00	3,125.08	31,250.76	76.9231
11411	Bailiff	0.00	0.00	0.00	40,626.00	3,125.08	31,250.76	76.9231
11700	Part Time	0.00	0.00	0.00	21,218.00	1,739.26	17,114.62	80.6609
11705	Clerk-Juvenile	0.00	0.00	0.00	40,626.00	3,125.08	31,206.39	76.8138
11804	Juvenile Referee	0.00	0.00	0.00	64,888.00	5,231.32	49,194.04	75.8138
23600	Office Supplies	0.00	0.00	0.00	4,284.34	158.98	3,729.06	87.0393
31110	Continuing Education	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,500.00	0.00	72.50	4.8333
31380	Court Appointed Advocate	0.00	0.00	0.00	58,493.00	0.00	58,493.00	100.00%
32120	Postage	0.00	0.00	0.00	730.00	0.00	400.00	54.7945
32600	Dues & Subscriptions	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
47210	Equipment	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
47240	Law Books	0.00	0.00	0.00	350.00	0.00	350.00	100.00%
		0.00	0.00	0.00	274,091.34	16,504.80	223,811.13	81.66%
		0.00	0.00	0.00	274,091.34	16,504.80	223,811.13	81.66%

☐ **Loc : 0235**

☐ **Loc Desc : Probation**

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11123	Probation Officer (KB)	0.00	0.00	0.00	10,364.00	797.24	7,972.28	76.9228
11124	Probation Officer (AR)	0.00	0.00	0.00	10,000.00	2,461.52	7,538.48	75.3848
11125	Probation Officer (CL)	0.00	0.00	0.00	3,724.00	286.46	2,864.62	76.9232
11126	Probation Officer (TM)	0.00	0.00	0.00	500.00	38.46	384.62	76.924
11242	Prob Officer	0.00	0.00	0.00	41,426.00	3,186.56	31,866.32	76.9235
11243	Prob Officer	0.00	0.00	0.00	47,848.00	3,680.58	36,806.26	76.9233
11244	PO Director of Work Release	0.00	0.00	0.00	36,162.00	3,007.46	24,678.98	68.2456
11246	Probation Officer (SH)	0.00	0.00	0.00	4,643.00	357.16	3,571.52	76.9227
11247	Probation Officer (ML)	0.00	0.00	0.00	10,000.00	1,538.28	7,692.68	76.9268
11248	Prob Officer	0.00	0.00	0.00	47,918.00	3,685.96	36,860.12	76.9233
11249	Prob Officer	0.00	0.00	0.00	41,426.00	3,186.56	31,866.32	76.9235
11250	Adult Prob Officer	0.00	0.00	0.00	45,570.00	3,505.30	35,054.10	76.9236
11252	Adult Prob Officer	0.00	0.00	0.00	37,659.00	2,096.18	33,466.64	88.8676
11253	PO Director of Home Detention	0.00	0.00	0.00	8,357.00	642.86	6,428.42	76.9226
11256	Probation Officer (AR)	0.00	0.00	0.00	0.00	(1,692.30)	0.00	0.00%
11261	PSC Coordinator (OB)	0.00	0.00	0.00	46,350.00	3,565.38	35,653.86	76.9231
11345	Asst Chief Prob Officer	0.00	0.00	0.00	0.00	(2,055.00)	(61.45)	0.00%
11422	Financial Clerk	0.00	0.00	0.00	24,122.00	1,806.56	19,424.95	80.5279
11424	Reception/Data	0.00	0.00	0.00	1,250.00	96.14	961.58	76.9264
11503	Probation Officer Asst	0.00	0.00	0.00	15,914.00	1,224.16	11,754.38	73.8619
11605	Admin Asst	0.00	0.00	0.00	24,122.00	1,855.54	18,555.38	76.9231
11708	PT Prob Officer	0.00	0.00	0.00	20,434.00	2,369.87	14,708.03	71.9782
11709	PT Prob Officer	0.00	0.00	0.00	18,976.00	1,155.00	17,821.00	93.9134
11710	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	5,089.58	50,896.26	76.9232

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11715	Secretary Juvenile	0.00	0.00	0.00	25,710.00	1,919.62	19,951.14	77.6007
11811	Probation Officer	0.00	0.00	0.00	10,000.00	16.30	7,299.10	72.991
11902	PO Dir of Comm Supervision	0.00	0.00	0.00	26,430.00	2,033.08	20,330.76	76.923
12002	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	5,089.58	50,896.26	76.9232
12003	Juvenile Prob Super	0.00	0.00	0.00	76,065.00	5,851.12	58,511.64	76.9232
12004	Juvenile Prob Officer	0.00	0.00	0.00	52,273.00	4,133.46	39,872.62	76.2777
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	39,575.00	3,044.22	30,442.34	76.9232
12012	Case Manager	0.00	0.00	0.00	1,462.00	0.00	1,462.00	100.00%
12013	Case Manager (2)	0.00	0.00	0.00	0.00	(769.24)	0.00	0.00%
12111	Juvenile Prob Officer	0.00	0.00	0.00	49,710.00	3,823.82	38,238.54	76.9232
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	71,115.00	5,470.36	54,703.92	76.9232
12204	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	5,089.58	50,896.26	76.9232
12205	Juvenile Prob Officer	0.00	0.00	0.00	66,165.00	5,089.58	50,957.71	77.0161
12206	On-Call Probation Officer	0.00	0.00	0.00	13,007.00	872.00	10,391.00	79.8878
23600	Office Supplies	0.00	0.00	0.00	7,792.44	435.52	6,854.62	87.965
23604	Office Supplies-Juvenile	0.00	0.00	0.00	3,000.00	48.77	2,914.25	97.1417
23650	Computer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23651	Comp Supplies-Juvenile	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	10,000.00	1,383.75	8,194.45	81.9445
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	1,149,564.44	85,417.03	890,681.96	77.48%
		0.00	0.00	0.00	1,149,564.44	85,417.03	890,681.96	77.48%

☐ Loc : 0271

☐ Loc Desc : Public Defender

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11114	Public Defender	0.00	0.00	0.00	93,675.00	7,205.78	72,057.66	76.923
11115	Public Defender Suppl	0.00	0.00	0.00	7,000.00	538.46	5,384.62	76.9231
11200	Chief Deputy	0.00	0.00	0.00	70,256.00	5,404.30	54,043.10	76.9231
11341	FT Deputy Pub Defend (17)	0.00	0.00	0.00	892,500.00	68,653.82	686,538.54	76.9231
11419	Investigator	0.00	0.00	0.00	42,000.00	3,230.76	32,307.72	76.9231
11605	Admin Asst	0.00	0.00	0.00	32,896.00	2,525.94	25,309.14	76.9368
23600	Office Supplies	0.00	0.00	0.00	3,079.00	39.41	2,960.59	96.1543
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,250.00	0.00	78.77	6.3016
32120	Postage	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
35652	Office Allowance	0.00	0.00	0.00	38,000.00	0.00	19,000.00	50.00%
47240	Law Books	0.00	0.00	0.00	8,165.00	455.00	7,255.00	88.8549
		0.00	0.00	0.00	1,197,071.00	88,053.47	913,185.14	76.28%
		0.00	0.00	0.00	1,197,071.00	88,053.47	913,185.14	76.28%

☐ **Loc : 0302**

☐ **Loc Desc : Emergency Management**

11113	Director	0.00	0.00	0.00	56,375.00	4,336.54	43,365.38	76.9231
11211	Mechanic	0.00	0.00	0.00	43,346.00	3,334.30	33,343.10	76.9231
11339	Deputy Director	0.00	0.00	0.00	44,558.00	3,427.54	34,275.38	76.9231
22370	Medical Supplies	0.00	0.00	0.00	600.00	0.00	468.05	78.0083
22531	Equip Repair/Purchase	0.00	0.00	0.00	4,799.29	0.00	3,705.96	77.2189
23210	Gas Oil & Lubricants	0.00	0.00	0.00	24,000.00	0.00	24,000.00	100.00%
23303	OSHA Uniforms & Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23304	Uniform Allowance	0.00	0.00	0.00	2,736.72	55.67	2,583.13	94.3878
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,133.00	0.00	3,000.00	95.7549

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	0.00	0.00	1,500.00	23.59	1,476.41	98.4273
23710	Other Supplies	0.00	0.00	0.00	10,224.48	126.99	7,721.02	75.515
23720	Educational Materials	0.00	0.00	0.00	1,188.94	0.00	1,000.00	84.1085
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	8,500.00	33.62	7,721.73	90.8439
30000	Other Services & Charges	0.00	0.00	0.00	1,015.00	0.00	1,000.00	98.5222
31200	Contract Services	0.00	0.00	0.00	7,836.00	60.00	7,332.31	93.5721
32120	Postage	0.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
32160	Communications	0.00	0.00	0.00	4,500.00	82.09	4,253.81	94.5291
32202	Utilities	0.00	0.00	0.00	16,000.00	2,119.38	11,031.15	68.9447
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	2,300.00	178.76	1,769.61	76.9396
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	6,249.00	0.00	6,000.00	96.0154
32530	Equipment Repair	0.00	0.00	0.00	6,220.00	0.00	5,894.50	94.7669
32600	Dues & Subscriptions	0.00	0.00	0.00	700.00	0.00	700.00	100.00%
47210	Equipment	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		0.00	0.00	0.00	256,931.43	13,778.48	211,791.54	82.43%
		0.00	0.00	0.00	256,931.43	13,778.48	211,791.54	82.43%
☐ Loc : 0308								
☐ Loc Desc : Weights & Measures								
11112	Inspector	0.00	0.00	0.00	51,738.00	3,979.84	39,798.48	76.9231
11800	Overtime	0.00	0.00	0.00	3,750.00	184.78	2,271.79	60.5811
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,017.54	202.41	4,435.30	88.3959
23303	OSHA Uniforms & Supplies	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	100.00	0.00	24.47	24.47
23710	Other Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	0.00	0.00	0.00	600.00	0.00	510.00	85.00%
32160	Communications	0.00	0.00	0.00	600.00	38.55	484.39	80.7317
32410	Printing	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,500.00	100.99	2,399.01	95.9604
32600	Dues & Subscriptions	0.00	0.00	0.00	105.00	0.00	75.00	71.4286
		0.00	0.00	0.00	66,410.54	4,506.57	51,998.44	78.30%
		0.00	0.00	0.00	66,410.54	4,506.57	51,998.44	78.30%

☐ **Loc : 0313**

☐ **Loc Desc : Maintenance**

11109	Grounds & Bldg Superintendent	0.00	0.00	0.00	50,981.00	3,921.62	39,216.14	76.923
11136	Shift Supervisor	0.00	0.00	0.00	38,149.00	2,934.54	29,345.38	76.9231
11207	Asst Bldg Super	0.00	0.00	0.00	40,883.00	3,144.84	31,448.48	76.9231
11415	Asst Shift Supervisor	0.00	0.00	0.00	36,378.00	2,798.30	27,983.10	76.9231
11500	Labor/Maintenance (3)	0.00	0.00	0.00	138,427.00	8,081.32	114,263.86	82.5445
11700	Part Time	0.00	0.00	0.00	21,644.00	1,092.00	20,552.00	94.9547
11706	Maintenance Tech One (5)	0.00	0.00	0.00	186,126.00	14,317.30	143,174.10	76.9232
11707	Maintenance Tech Two	0.00	0.00	0.00	37,800.00	2,907.70	29,076.90	76.923
11800	Overtime	0.00	0.00	0.00	14,000.00	38.03	12,325.04	88.036
22530	Equip Repair Supplies	0.00	(1,000.00)	0.00	49,000.00	4,741.42	36,713.36	74.9252
23200	Grounds-Supplies	0.00	0.00	0.00	6,578.30	0.00	6,500.00	98.8097
23201	Grounds-Jail	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23202	Grounds-Supplies-HowardHav	0.00	1,000.00	0.00	1,500.00	0.00	1,500.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,500.00	0.00	5,500.00	100.00%
23220	Tires & Tubes	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23302	Uniform-Safety Items	0.00	0.00	0.00	6,209.13	800.86	4,745.60	76.4294
23360	Institutional Supplies	0.00	0.00	0.00	38,050.29	1,320.28	33,249.21	87.3823
23600	Office Supplies	0.00	0.00	0.00	1,249.92	0.00	1,000.00	80.0051
31204	Trip Charges	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	81,125.91	1,617.14	64,617.98	79.6515
32120	Postage	0.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32202	Utilities	0.00	0.00	0.00	260,000.00	34,991.66	188,508.27	72.5032
32203	Utilities-Trash/Exterminator	0.00	0.00	0.00	10,000.00	1,137.26	8,607.74	86.0774
32520	Garage & Motor Repair	0.00	0.00	0.00	1,013.62	55.73	675.35	66.6275
32530	Equipment Repair	0.00	0.00	0.00	40,772.04	1,401.80	17,154.69	42.0746
32531	Equipment Repair-Jail	0.00	0.00	0.00	15,874.54	422.87	13,745.37	86.5875
32533	Equip Repair-Howard Haven	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
47210	Equipment	0.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		0.00	0.00	0.00	1,100,411.75	85,724.67	849,052.57	77.16%
		0.00	0.00	0.00	1,100,411.75	85,724.67	849,052.57	77.16%
☐ Loc : 0660								
☐ Loc Desc : Prosecutor IV-D								
11138	FT IV-D Deputy Prosecutor	0.00	0.00	0.00	90,000.00	6,923.08	69,230.76	76.9231
11139	IV-D Deputy Prosecutor	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11140	IV-D Deputy Prosecutor	0.00	0.00	0.00	44,227.00	3,402.08	34,020.76	76.9231
11264	IV-D Caseworker	0.00	0.00	0.00	32,804.00	2,523.38	25,233.86	76.9231
11265	IV-D Caseworker 01	0.00	0.00	0.00	32,804.00	2,523.38	25,233.86	76.9231
11266	IV-D Caseworker 02	0.00	0.00	0.00	32,804.00	2,523.38	25,233.86	76.9231

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11267	IV-D Caseworker 03	0.00	0.00	0.00	32,804.00	2,523.38	25,233.86	76.9231
11268	IV-D Caseworker 04	0.00	0.00	0.00	32,804.00	2,523.38	25,233.86	76.9231
11269	IV-D Caseworker 06	0.00	0.00	0.00	32,804.00	2,523.38	25,233.86	76.9231
11270	IV-D Caseworker 07	0.00	0.00	0.00	36,252.00	2,788.62	27,886.14	76.923
11271	IV-D Caseworker 08	0.00	0.00	0.00	17,000.00	0.00	17,000.00	100.00%
11272	IV-D Caseworker 10	0.00	0.00	0.00	32,804.00	2,523.38	25,233.86	76.9231
11317	Administrator	0.00	0.00	0.00	16,708.00	1,285.24	12,852.28	76.9229
11700	Part Time	0.00	0.00	0.00	17,000.00	0.00	17,000.00	100.00%
11800	Overtime	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	3,000.00	253.77	2,681.23	89.3743
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	523,042.00	35,718.53	416,328.95	79.60%
		0.00	0.00	0.00	523,042.00	35,718.53	416,328.95	79.60%

☐ Loc : 0750

☐ Loc Desc : Soil & Water Conservation

11344	Secretary/Office Mgr	0.00	0.00	0.00	32,685.00	2,514.24	25,142.28	76.923
11420	Resource Conservationist	0.00	0.00	0.00	35,963.00	2,766.38	27,663.86	76.9231
11700	Part Time	0.00	0.00	0.00	11,670.00	120.00	11,390.00	97.6007
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	756.00	383.60	372.40	49.2593
32120	Postage	0.00	0.00	0.00	582.00	0.00	122.00	20.9622
32200	Advert/Publications	0.00	0.00	0.00	30.00	26.82	3.18	10.6
32600	Dues & Subscriptions	0.00	0.00	0.00	1,375.00	0.00	1,375.00	100.00%
33200	Ditch Maintenance	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,620.00	135.00	1,350.00	83.3333
		0.00	0.00	0.00	86,731.00	5,946.04	69,468.72	80.10%
		0.00	0.00	0.00	86,731.00	5,946.04	69,468.72	80.10%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 9600								
☐ Loc Desc : Howard Haven								
11110	Superintendent	0.00	0.00	0.00	40,580.00	3,121.54	31,215.38	76.9231
11416	Housekeeper/Cook (3)	0.00	0.00	0.00	94,320.00	4,454.50	81,219.25	86.1103
11700	Part Time	0.00	0.00	0.00	42,436.00	3,651.87	31,793.17	74.9203
11800	Overtime	0.00	0.00	0.00	5,000.00	206.50	4,083.88	81.6776
23210	Gas Oil & Lubricants	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23350	Institut & Medical Supplies	0.00	0.00	0.00	8,570.00	321.10	7,715.45	90.0286
23401	Food	0.00	0.00	0.00	16,810.50	660.50	14,231.90	84.6608
23600	Office Supplies	0.00	0.00	0.00	450.00	0.00	344.07	76.46
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32160	Communications	0.00	0.00	0.00	3,690.00	609.88	2,401.66	65.0856
32202	Utilities	0.00	0.00	0.00	26,055.85	1,949.48	19,734.82	75.7405
		0.00	0.00	0.00	239,712.35	14,975.37	194,539.58	81.16%
		0.00	0.00	0.00	239,712.35	14,975.37	194,539.58	81.16%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
11137	Info Systems Manager	0.00	0.00	0.00	60,881.00	4,683.16	46,831.52	76.923
11239	Network Admin	0.00	0.00	0.00	54,657.00	4,204.38	42,043.86	76.9231
11240	Network Tech	0.00	0.00	0.00	40,624.00	3,124.92	31,249.24	76.9231
11241	Network & Database Admin	0.00	0.00	0.00	40,624.00	3,124.92	36,717.85	90.3846
11800	Overtime	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	250.00	53.68	196.32	78.528
23650	Computer Supplies	0.00	0.00	0.00	20,000.00	2,653.78	14,687.72	73.4386
32120	Postage	0.00	0.00	0.00	50.00	0.00	50.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	0.00	0.00	0.00	3,000.00	200.00	2,800.00	93.3333
32460	Computer Maintenance	0.00	0.00	0.00	0.00	(75,252.42)	0.00	0.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
47210	Equipment	0.00	0.00	0.00	2,780.32	112.00	0.00	0.00%
47220	Computers-Hardware/Software	0.00	0.00	0.00	168.00	(2,782.00)	0.00	0.00%
		0.00	0.00	0.00	228,134.32	(59,877.58)	179,676.51	78.76%
		0.00	0.00	0.00	228,134.32	(59,877.58)	179,676.51	78.76%
		0.00	55,573.87	5.02	26,959,007.78	1,804,865.45	20,150,110.18	74.74%
<input type="checkbox"/> Fund : 1101								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	191.58	(191.58)	0.00%
		0.00	0.00	0.00	0.00	191.58	(191.58)	0.00%
		0.00	0.00	0.00	0.00	191.58	(191.58)	0.00%
		0.00	0.00	0.00	0.00	191.58	(191.58)	0.00%
<input type="checkbox"/> Fund : 1112								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	197,000.00	149.99	196,850.01	99.9239
30003	Convention Center	0.00	0.00	0.00	130,000.00	0.00	130,000.00	100.00%
31201	Unsafe Properties	0.00	0.00	0.00	25,901.00	0.00	20,000.00	77.2171
32162	Small Business Develop	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32180	US31 Corridor Coalition	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32204	4H Association	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00%
32210	KHCGCC	0.00	0.00	0.00	23,209.00	0.00	23,209.00	100.00%
32250	Misc. Economic Development	0.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32260	Co Museum Misc. Operating	0.00	0.00	0.00	50,000.00	0.00	37,500.00	75.00%
32270	North Central Ind RPC	0.00	0.00	0.00	63,419.00	0.00	63,419.00	100.00%
32280	G K E D A	0.00	0.00	0.00	100,000.00	0.00	50,000.00	50.00%
37011	Greentown Matching Grant	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37012	Russiaville Matching Grant	0.00	0.00	0.00	7,500.00	4,095.00	3,405.00	45.4
37013	Local Busines/Civic Grant	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
52000	Loaned to Another Fund	0.00	719,000.00	0.00	719,000.00	0.00	629,000.00	87.4826
		0.00	719,000.00	0.00	1,945,929.00	4,244.99	1,758,283.01	90.36%
		0.00	719,000.00	0.00	1,945,929.00	4,244.99	1,758,283.01	90.36%
		0.00	719,000.00	0.00	1,945,929.00	4,244.99	1,758,283.01	90.36%
☐ Fund : 1114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
15210	FICA	0.00	0.00	0.00	600,000.00	29,730.80	506,650.79	84.4418
15220	PERF	0.00	0.00	0.00	1,100,000.00	54,320.31	936,500.38	85.1364
15230	Insurance	0.00	0.00	0.00	1,950,000.00	142,249.45	1,524,423.79	78.1756
15240	Employee Service Bonus	0.00	0.00	0.00	110,000.00	0.00	110,000.00	100.00%
		0.00	0.00	0.00	3,760,000.00	226,300.56	3,077,574.96	81.85%
		0.00	0.00	0.00	3,760,000.00	226,300.56	3,077,574.96	81.85%
☐ Loc : 0062								
☐ Loc Desc : Election								
32160	Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Loc : 0313								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : Maintenance								
31210	Maint & Serv Contracts	0.00	0.00	0.00	36,550.00	0.00	29,250.10	80.0276
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Bldg & Structure Repair	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	38,320.95	0.00	26,319.26	68.6811
		0.00	0.00	0.00	108,370.95	0.00	89,069.36	82.19%
		0.00	0.00	0.00	108,370.95	0.00	89,069.36	82.19%
☐ Loc : 0380								
☐ Loc Desc : Jail								
11116	Sheriff 50%	0.00	0.00	0.00	60,455.00	4,957.30	45,583.10	75.4
11346	Jail Staff Sergeant (3)	0.00	0.00	0.00	126,852.00	9,757.86	97,578.42	76.923
11401	Clerical II	0.00	0.00	0.00	45,000.00	2,836.00	31,230.31	69.4007
11410	Maintenance-Jail Sergeant	0.00	0.00	0.00	41,163.00	3,166.38	31,663.86	76.9231
11711	Captain (1)	0.00	0.00	0.00	52,579.00	(1,879.29)	41,254.18	78.4613
11903	Food Service Super	0.00	0.00	0.00	41,162.00	3,487.06	31,663.10	76.9231
11906	Correction Officer (45)	0.00	0.00	0.00	1,743,660.00	123,695.73	1,377,631.53	79.008
11908	Lieut/Asst Jail Command	0.00	0.00	0.00	48,124.00	9,254.60	35,174.21	73.0908
11913	Asst Cook (3)	0.00	0.00	0.00	102,353.00	7,873.38	78,732.86	76.9229
11914	Sergeant First Class (4)	0.00	0.00	0.00	173,136.00	12,459.69	134,039.99	77.4189
11915	Jail Sergeant (3)	0.00	0.00	0.00	123,852.00	6,351.40	110,733.77	89.4081
11916	Jail Corporal (3)	0.00	0.00	0.00	120,852.00	9,296.28	93,008.14	76.9604
12007	PT Cook (2)	0.00	0.00	0.00	32,887.00	3,008.00	23,431.00	71.247
12008	PT Correct Officer	0.00	0.00	0.00	212,180.00	0.00	212,180.00	100.00%
12009	Road Crew Sergeant	0.00	0.00	0.00	41,163.00	3,166.38	31,663.86	76.9231
12108	Longevity	0.00	0.00	0.00	35,000.00	0.00	1,700.00	4.8571
12190	Shift Diff-Corr Officer (24)	0.00	0.00	0.00	26,000.00	6,500.00	19,500.00	75.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12191	Field Training Officers	0.00	0.00	0.00	10,000.00	2,625.00	7,375.00	73.75
12192	Armed Corrections Officers	0.00	0.00	0.00	25,000.00	5,000.00	20,000.00	80.00%
12200	OT Correctional Officer	0.00	0.00	0.00	360,000.00	16,464.95	286,245.91	79.5128
12500	Nurse Admin	0.00	0.00	0.00	62,765.00	4,828.08	48,280.76	76.9231
12502	PT/OT PRN Nurse	0.00	0.00	0.00	45,000.00	1,501.50	39,603.12	88.0069
12503	Asst Nurse Admin	0.00	0.00	0.00	60,320.00	4,640.00	46,400.00	76.9231
12504	Staff Nurse (3)	0.00	0.00	0.00	174,720.00	8,960.00	147,764.64	84.5723
13310	Uniform-Correct Officer (64)	0.00	0.00	0.00	1,336.08	0.00	0.00	0.00%
22530	Equip Repair Supplies	0.00	0.00	0.00	15,417.52	4,279.91	6,059.09	39.3
23210	Gas Oil & Lubricants	0.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
23350	Institut & Medical Supplies	0.00	0.00	0.00	206,900.48	16,997.63	157,202.63	75.9798
23600	Office Supplies	0.00	0.00	0.00	8,115.32	164.05	6,410.09	78.9875
23740	Care of Indv-Inmate Clothing	0.00	0.00	0.00	16,321.46	16.00	14,320.80	87.7422
23741	Care of Individ-Inmate Article	0.00	0.00	0.00	15,109.28	56.00	14,133.86	93.5442
31202	Contract Services-Doctor	0.00	0.00	0.00	140,600.00	0.00	128,733.34	91.56
31210	Maint & Serv Contracts	0.00	0.00	0.00	15,000.00	666.06	8,823.38	58.8225
31211	Maint & Serv-Radio	0.00	0.00	0.00	5,133.00	0.00	5,000.00	97.4089
32130	Travel & Training	0.00	0.00	0.00	383.10	0.00	0.00	0.00%
32131	Travel & Training-Firearms	0.00	0.00	0.00	256.90	0.00	0.00	0.00%
32202	Utilities	0.00	0.00	0.00	1,608.39	(40,490.01)	0.00	0.00%
32410	Printing	0.00	0.00	0.00	1,500.00	0.00	1,343.34	89.556
32520	Garage & Motor Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32530	Equipment Repair	0.00	0.00	0.00	17,510.00	89.50	14,910.50	85.1542

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32634	Med & Hosp	0.00	0.00	0.00	258,120.51	9,364.65	245,522.98	95.1195
33400	Meals for Prisoners	0.00	0.00	1,266.50	640,487.88	43,323.22	510,487.77	79.703
33740	Care of Individuals	0.00	0.00	0.00	340,320.00	45,840.00	206,774.35	60.7588
47210	Equipment	0.00	0.00	0.00	26,523.39	8,078.94	10,498.25	39.5811
		0.00	0.00	1,266.50	5,514,866.31	336,336.25	4,362,658.14	79.11%
		0.00	0.00	1,266.50	5,514,866.31	336,336.25	4,362,658.14	79.11%
Loc : 9603								
Loc Desc : Kinsey								
11122	Maintenance Tech One	0.00	0.00	0.00	16,232.00	1,369.36	12,578.06	77.4893
11136	Shift Supervisor	0.00	0.00	0.00	0.00	(2,395.29)	(123.38)	0.00%
11141	Shlt Care Asst Pr Dir/Casework	0.00	0.00	0.00	41,663.00	3,204.84	32,048.48	76.9231
11208	Center Director	0.00	0.00	0.00	34,087.00	2,240.10	27,366.70	80.2849
11209	Labor/Maintenance	0.00	0.00	0.00	16,709.00	311.04	15,775.88	94.4155
11348	Shlt Care Prog Director	0.00	0.00	0.00	49,524.00	3,809.54	38,095.38	76.9231
11349	Shlt Care Complian Casework	0.00	0.00	0.00	34,577.00	2,659.76	26,597.72	76.9232
11350	Shlt Care Admin Caseworker	0.00	0.00	0.00	34,760.00	2,659.76	26,780.72	77.0446
11505	Secretary/Bookkeeper	0.00	0.00	0.00	17,091.00	1,314.70	13,146.90	76.9229
11605	Admin Asst	0.00	0.00	0.00	20,083.00	1,319.50	16,124.50	80.2893
11713	Youth Manager	0.00	0.00	0.00	678,708.00	45,198.33	534,358.83	78.7318
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	33,006.00	2,317.00	26,055.00	78.9402
11807	Nurse Supervisor	0.00	0.00	0.00	23,679.00	1,556.50	19,009.50	80.28
11808	Nurse	0.00	0.00	0.00	22,868.00	1,656.52	17,898.44	78.2685
11917	Shift Super (3)	0.00	0.00	0.00	49,870.00	6,075.76	36,112.23	72.4127
11918	PT Shift Super	0.00	0.00	0.00	17,259.00	3,022.19	11,476.94	66.4983
12010	Dietary Manager	0.00	0.00	0.00	18,394.00	1,205.20	14,778.40	80.3436
12011	Cook	0.00	0.00	0.00	27,059.00	2,623.81	19,799.82	73.1728
12108	Longevity	0.00	0.00	0.00	4,350.00	0.00	1,350.00	31.0345

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12110	Shift Difference	0.00	0.00	0.00	18,000.00	0.00	10,330.00	57.3889
12112	On Call	0.00	0.00	0.00	910.00	70.00	630.00	69.2308
22530	Equip Repair Supplies	0.00	0.00	0.00	3,463.89	38.96	3,186.16	91.9821
23210	Gas Oil & Lubricants	0.00	0.00	0.00	7,260.00	0.00	7,260.00	100.00%
23305	Uniforms-Shirts (2 EA)	0.00	0.00	0.00	3,342.94	0.00	3,123.12	93.4244
23350	Institut & Medical Supplies	0.00	0.00	0.00	2,990.00	32.75	2,814.65	94.1355
23401	Food	0.00	0.00	0.00	42,244.50	5,643.36	30,191.50	71.4685
23600	Office Supplies	0.00	0.00	0.00	4,950.00	69.34	4,598.72	92.9034
23711	Other Supplies-Household	0.00	0.00	0.00	9,742.62	606.95	8,492.75	87.1711
23720	Educational Materials	0.00	0.00	0.00	230.00	0.00	230.00	100.00%
23742	Care of Individ-Supply	0.00	0.00	0.00	3,220.00	44.31	3,076.72	95.5503
23743	Resident Needs	0.00	0.00	0.00	7,649.30	0.00	7,500.00	98.0482
30000	Other Services & Charges	0.00	0.00	0.00	864.84	92.07	646.73	74.7803
31110	Continuing Education	0.00	0.00	0.00	1,320.00	0.00	1,320.00	100.00%
31200	Contract Services	0.00	0.00	0.00	12,954.00	1,079.50	9,715.50	75.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	9,492.39	698.13	7,388.30	77.8339
32120	Postage	0.00	0.00	0.00	1,340.00	7.55	1,332.45	99.4366
32130	Travel & Training	0.00	0.00	0.00	3,960.00	905.52	2,442.00	61.6667
32160	Communications	0.00	0.00	0.00	1,738.04	128.40	1,353.24	77.8601
32202	Utilities	0.00	0.00	0.00	55,782.63	6,730.85	43,050.66	77.1757
32410	Printing	0.00	0.00	0.00	660.00	0.00	660.00	100.00%
32510	Bldg &Structure Repair	0.00	0.00	0.00	4,220.00	0.00	4,220.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,780.00	0.00	3,711.83	98.1966
32600	Dues & Subscriptions	0.00	0.00	0.00	200.00	0.00	200.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32630	Detention Alternatives	0.00	0.00	0.00	5,841.58	526.99	4,473.01	76.5719
33741	Behavior Reward	0.00	0.00	0.00	690.00	15.98	564.18	81.7652
33742	Activities	0.00	0.00	0.00	6,727.01	100.29	6,486.39	96.4231
33743	Programming	0.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%
47210	Equipment	0.00	0.00	500.00	5,780.00	512.05	4,918.81	85.1005
		0.00	0.00	500.00	1,360,522.74	97,451.62	1,064,396.84	78.23%
		0.00	0.00	500.00	1,360,522.74	97,451.62	1,064,396.84	78.23%
☐ Loc : 9605								
☐ Loc Desc : Kinsey Secure Detention								
11113	Director	0.00	0.00	0.00	34,087.00	3,004.06	25,074.82	73.5612
11122	Maintenance Tech One	0.00	0.00	0.00	16,232.00	1,430.64	11,940.08	73.5589
11136	Shift Supervisor	0.00	0.00	0.00	49,870.00	5,232.36	35,969.79	72.1271
11209	Labor/Maintenance	0.00	0.00	0.00	16,709.00	2,259.58	9,930.26	59.4306
11352	Caseworker	0.00	0.00	0.00	36,833.00	2,833.30	28,333.10	76.9231
11353	Prog Director/Secure Care	0.00	0.00	0.00	47,360.00	3,963.08	36,110.76	76.2474
11505	Secretary/Bookkeeper	0.00	0.00	0.00	17,091.00	1,314.70	13,146.90	76.9229
11605	Admin Asst	0.00	0.00	0.00	20,083.00	1,770.20	14,772.40	73.5567
11713	Youth Manager	0.00	0.00	0.00	820,159.00	55,286.46	651,795.32	79.4718
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	33,006.00	2,760.84	24,723.48	74.906
11807	Nurse Supervisor	0.00	0.00	0.00	23,680.00	2,086.42	17,420.74	73.5673
11808	Nurse	0.00	0.00	0.00	22,868.00	1,861.64	17,283.08	75.5776
11917	Shift Super (3)	0.00	0.00	0.00	0.00	784.34	(784.34)	0.00%
11918	PT Shift Super	0.00	0.00	0.00	17,260.00	686.56	14,653.89	84.9009
12011	Cook	0.00	0.00	0.00	27,058.00	1,019.08	23,935.19	88.4588
12015	Dietary Manager	0.00	0.00	0.00	18,395.00	1,624.80	13,520.60	73.5015
12108	Longevity	0.00	0.00	0.00	9,400.00	0.00	600.00	6.383
12110	Shift Difference	0.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12112	On Call	0.00	0.00	0.00	910.00	70.00	770.00	84.6154
22530	Equip Repair Supplies	0.00	0.00	0.00	4,174.82	13.86	3,772.18	90.3555
23210	Gas Oil & Lubricants	0.00	0.00	0.00	3,740.00	0.00	3,740.00	100.00%
23305	Uniforms-Shirts (2 EA)	0.00	0.00	0.00	1,722.12	0.00	1,608.88	93.4244
23350	Institut & Medical Supplies	0.00	0.00	0.00	3,510.00	38.41	3,304.19	94.1365
23401	Food	0.00	0.00	0.00	49,591.26	6,709.36	35,358.16	71.2992
23600	Office Supplies	0.00	0.00	0.00	2,550.00	57.48	2,324.34	91.1506
23711	Other Supplies-Household	0.00	0.00	0.00	11,436.99	1,087.87	9,594.47	83.8898
23720	Educational Materials	0.00	0.00	0.00	270.00	0.00	270.00	100.00%
23742	Care of Individ-Supply	0.00	0.00	0.00	4,155.18	25.00	3,440.35	82.7967
30000	Other Services & Charges	0.00	0.00	0.00	1,189.16	101.09	940.11	79.0566
31110	Continuing Education	0.00	0.00	0.00	680.00	0.00	680.00	100.00%
31200	Contract Services	0.00	0.00	0.00	6,673.00	556.08	5,004.76	75.0001
31210	Maint & Serv Contracts	0.00	0.00	0.00	11,143.22	815.15	8,686.34	77.9518
32120	Postage	0.00	0.00	0.00	660.00	0.00	653.28	98.9818
32130	Travel & Training	0.00	0.00	0.00	2,040.00	466.48	1,258.00	61.6667
32160	Communications	0.00	0.00	0.00	2,040.31	150.72	1,588.58	77.8597
32202	Utilities	0.00	0.00	0.00	65,483.93	7,901.40	50,537.81	77.1759
32410	Printing	0.00	0.00	0.00	340.00	0.00	340.00	100.00%
32510	Bldg &Structure Repair	0.00	0.00	0.00	4,780.00	0.00	4,780.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	4,565.00	0.00	4,139.99	90.6898
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32630	Detention Alternatives	0.00	0.00	0.00	5,239.12	527.01	4,472.99	85.3767

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33741	Behavior Reward	0.00	0.00	0.00	810.00	18.74	676.42	83.5086
33742	Activities	0.00	0.00	0.00	3,411.98	10.54	3,389.46	99.34
37400	Programming	0.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%
47210	Equipment	0.00	0.00	500.00	3,220.00	263.77	2,546.37	79.0798
		0.00	0.00	500.00	1,419,777.09	106,731.02	1,107,652.75	78.02%
		0.00	0.00	500.00	1,419,777.09	106,731.02	1,107,652.75	78.02%
		0.00	0.00	2,266.50	12,163,537.09	766,819.45	9,701,352.05	79.76%
☐ Fund : 1119								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part Time	0.00	0.00	0.00	15,000.00	3,500.00	11,500.00	76.6667
15210	FICA	0.00	0.00	0.00	3,000.00	133.88	2,866.12	95.5373
15240	Employee Service Bonus	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	5,000.00	0.00	1,000.00	20.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	150.00	2,850.00	95.00%
32530	Equipment Repair	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		0.00	0.00	0.00	46,800.00	3,783.88	39,016.12	83.37%
		0.00	0.00	0.00	46,800.00	3,783.88	39,016.12	83.37%
		0.00	0.00	0.00	46,800.00	3,783.88	39,016.12	83.37%
☐ Fund : 1128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(167.50)	0.00%
		0.00	0.00	0.00	0.00	0.00	(167.50)	0.00%
		0.00	0.00	0.00	0.00	0.00	(167.50)	0.00%
		0.00	0.00	0.00	0.00	0.00	(167.50)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
[-] Fund : 1131								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11320	Trending Deputy	0.00	0.00	0.00	14,000.00	652.25	12,442.75	88.8768
11321	Trending Deputy Level II Pay	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	0.00	0.00	0.00	2,000.00	49.90	1,880.88	94.044
23306	Uniforms	0.00	0.00	0.00	1,000.00	0.00	635.37	63.537
31200	Contract Services	0.00	0.00	0.00	17,600.00	0.00	12,000.00	68.1818
		0.00	0.00	0.00	35,600.00	702.15	27,959.00	78.54%
		0.00	0.00	0.00	35,600.00	702.15	27,959.00	78.54%
		0.00	0.00	0.00	35,600.00	702.15	27,959.00	78.54%
[-] Fund : 1132								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11254	Facility Mgr Work Release	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11800	Overtime	0.00	0.00	0.00	2,686.42	0.00	2,686.42	100.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	2,686.42	0.00	2,686.42	100.00%
		0.00	0.00	0.00	2,686.42	0.00	2,686.42	100.00%
		0.00	0.00	0.00	2,686.42	0.00	2,686.42	100.00%
[-] Fund : 1135								
[-] Loc : 0000								
[-] Loc Desc : No Department								
20000	Supplies	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	0.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	513,828.51	0.00	500,000.00	97.3087

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33511	B-49 CARTER STREET	0.00	0.00	0.00	6,031.03	0.00	6,031.03	100.00%
33512	B-503 MCCANN STREET	0.00	0.00	0.00	50,000.00	11,088.58	38,911.42	77.8228
33516	B-30 CR 250 S - 310 W	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
33517	B-507 DEFENBAUGH STREET	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
33518	B-31 CR 500 S 120 W	0.00	0.00	0.00	150,000.00	0.00	150,000.00	100.00%
33519	B-56 CR 300 E - 120 N	0.00	0.00	0.00	30,000.00	326.82	29,673.18	98.9106
37700	Bridge Inspection	0.00	0.00	0.00	25,000.00	13,719.00	(33,214.96)	-132.8598
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	884,859.54	25,134.40	801,400.67	90.57%
		0.00	0.00	0.00	884,859.54	25,134.40	801,400.67	90.57%
		0.00	0.00	0.00	884,859.54	25,134.40	801,400.67	90.57%

☐ Fund : 1138

☐ Loc : 0000

☐ Loc Desc : No Department

32510	Bldg &Structure Repair	0.00	0.00	0.00	50,000.00	9,360.00	39,513.00	79.026
40000	Equip-Commissioners	0.00	0.00	0.00	150,000.00	0.00	149,875.00	99.9167
40500	Police Equip-Sheriff	0.00	0.00	0.00	77,972.73	7,358.69	64,205.16	82.3431
47231	Vehicles-Commissioners	0.00	0.00	8,900.00	253,900.00	25,066.73	180,610.87	71.1346
47241	Building Repair	0.00	0.00	0.00	397,000.00	1,675.00	378,730.00	95.398
47243	Building Upgrades	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
47331	Emergency Equipment	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	8,900.00	1,033,872.73	43,460.42	917,934.03	88.79%
		0.00	0.00	8,900.00	1,033,872.73	43,460.42	917,934.03	88.79%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
30000	Other Services & Charges	0.00	0.00	0.00	33,500.00	0.00	0.00	0.00%
32141	Communications	0.00	0.00	0.00	37,995.00	3,256.57	31,410.40	82.6698
32460	Computer Maintenance	0.00	0.00	0.00	277,603.00	81,265.76	114,235.81	41.1508
47210	Equipment	0.00	0.00	0.00	115,000.00	4,109.70	110,890.30	96.4263
47220	Computers-Hardware/Software	0.00	0.00	0.00	20,000.00	3,548.80	14,503.57	72.5178
		0.00	0.00	0.00	484,098.00	92,180.83	271,040.08	55.99%
		0.00	0.00	0.00	484,098.00	92,180.83	271,040.08	55.99%
		0.00	0.00	8,900.00	1,517,970.73	135,641.25	1,188,974.11	78.33%
☐ Fund : 1142								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11125	Probation Officer (CL)	0.00	0.00	0.00	35,875.00	2,759.58	27,145.48	75.6668
11126	Probation Officer (TM)	0.00	0.00	0.00	35,875.00	2,759.54	27,596.38	76.9237
11246	Probation Officer (SH)	0.00	0.00	0.00	37,925.00	2,917.30	26,733.86	70.4914
11253	PO Director of Home Detention	0.00	0.00	0.00	52,275.00	4,021.14	40,211.58	76.9232
11254	Facility Mgr Work Release	0.00	0.00	0.00	10,850.00	834.62	8,346.14	76.9229
11257	FT Detention Officer (10)	0.00	0.00	0.00	260,728.00	26,260.00	191,296.00	73.3699
11258	PT Detention Officer	0.00	0.00	0.00	0.00	(11,301.87)	0.00	0.00%
11283	Administrative Assistant	0.00	0.00	0.00	32,960.00	2,461.30	25,576.10	77.5974
11424	Reception/Data	0.00	0.00	0.00	31,710.00	3,322.65	25,948.11	81.8294
11800	Overtime	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
11811	Probation Officer	0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	0.00	0.00	0.00	0.00	(6,707.44)	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(11,176.60)	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	173,166.00	10,259.60	143,598.51	82.9253
23360	Institutional Supplies	0.00	0.00	0.00	10,000.00	519.48	6,962.75	69.6275
23401	Food	0.00	0.00	0.00	900.00	0.00	900.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	92.72	1,907.28	95.364
23605	Office Supplies WR	0.00	0.00	0.00	1,500.00	499.92	645.94	43.0627
23701	Educational Materials (A&D)	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23703	Educational Materials WR	0.00	0.00	0.00	2,000.00	0.00	1,964.01	98.2005
23802	Drug Screen Supplies	0.00	0.00	0.00	2,000.00	0.00	1,244.00	62.2
23803	Drug Screen Supplies WR	0.00	0.00	0.00	2,000.00	0.00	589.00	29.45
31210	Maint & Serv Contracts	0.00	0.00	0.00	10,000.00	1,488.90	6,560.93	65.6093
32130	Travel & Training	0.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32142	Travel & Training WR	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32202	Utilities	0.00	0.00	0.00	40,000.00	4,461.63	31,807.00	79.5175
32620	Professional Fees	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
33130	Meal Reimburse/Provided	0.00	0.00	0.00	15,000.00	1,262.50	11,208.75	74.725
35640	Rental/Lease Fees	0.00	0.00	0.00	150,000.00	0.00	95,179.40	63.4529
		0.00	0.00	0.00	935,764.00	34,734.97	704,421.22	75.28%
		0.00	0.00	0.00	935,764.00	34,734.97	704,421.22	75.28%
		0.00	0.00	0.00	935,764.00	34,734.97	704,421.22	75.28%

☐ Fund : 1148

☐ Loc : 0000

☐ Loc Desc : No Department

31000	Prevention & Education	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32000	Intervention & Treatment	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
33000	Criminal Justice Services	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
34000	Discretionary	0.00	0.00	0.00	26,779.36	0.00	23,220.64	86.711
		0.00	0.00	0.00	101,779.36	0.00	98,220.64	96.50%
		0.00	0.00	0.00	101,779.36	0.00	98,220.64	96.50%
		0.00	0.00	0.00	101,779.36	0.00	98,220.64	96.50%
☐ Fund : 1150								
☐ Loc : 0000								
☐ Loc Desc : No Department								
20000	Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
☐ Fund : 1152								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11800	Overtime	0.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
23652	Hazmat Supplies	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	100.00	0.00	76.40	76.4
32211	Business Meeting Stipend	0.00	0.00	0.00	1,800.00	304.53	1,495.47	83.0817
47210	Equipment	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		0.00	0.00	0.00	10,760.00	304.53	10,431.87	96.95%
		0.00	0.00	0.00	10,760.00	304.53	10,431.87	96.95%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	10,760.00	304.53	10,431.87	96.95%
[-] Fund : 1154								
[-] Loc : 0000								
[-] Loc Desc : No Department								
31210	Maint & Serv Contracts	0.00	0.00	0.00	26,168.00	0.00	23,806.21	90.9745
		0.00	0.00	0.00	26,168.00	0.00	23,806.21	90.97%
		0.00	0.00	0.00	26,168.00	0.00	23,806.21	90.97%
		0.00	0.00	0.00	26,168.00	0.00	23,806.21	90.97%
[-] Fund : 1156								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	110.00	(14,064.00)	0.00%
		0.00	0.00	0.00	0.00	110.00	(14,064.00)	0.00%
		0.00	0.00	0.00	0.00	110.00	(14,064.00)	0.00%
		0.00	0.00	0.00	0.00	110.00	(14,064.00)	0.00%
[-] Fund : 1158								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(167,622.61)	0.00%
		0.00	0.00	0.00	0.00	0.00	(167,622.61)	0.00%
		0.00	0.00	0.00	0.00	0.00	(167,622.61)	0.00%
		0.00	0.00	0.00	0.00	0.00	(167,622.61)	0.00%
[-] Fund : 1159								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11142	Health Officer	0.00	0.00	0.00	30,021.00	2,309.30	23,093.10	76.9232
11317	Administrator	0.00	0.00	0.00	58,435.00	4,551.20	44,066.97	75.4119
11425	Registrar	0.00	0.00	0.00	38,568.00	2,662.61	29,132.65	75.5358

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11506	Environ Health Coord	0.00	0.00	0.00	50,255.00	3,644.87	38,126.18	75.8654
11607	Environ Health Specialist (3)	0.00	0.00	0.00	128,001.00	9,752.48	98,403.68	76.8773
11608	PT Environ	0.00	0.00	0.00	24,195.00	1,321.87	19,044.98	78.7145
11611	Project Coordinator	0.00	0.00	0.00	42,667.00	3,282.08	32,820.76	76.9231
11716	PT Bio/Pandemic Prep Special	0.00	0.00	0.00	22,837.00	0.00	22,837.00	100.00%
11800	Overtime	0.00	0.00	0.00	10,000.00	0.00	9,916.97	99.1697
11812	Public Health Nurse Coord	0.00	0.00	0.00	56,098.00	4,392.29	42,713.09	76.1401
11920	Public Health Nurses (4)	0.00	0.00	0.00	187,770.00	14,521.17	142,362.43	75.8175
12014	Nursing Secretary	0.00	0.00	0.00	31,815.00	2,635.20	24,114.77	75.7969
12113	Vital Records Clerk	0.00	0.00	0.00	31,815.00	2,447.30	24,512.43	77.0468
15210	FICA	0.00	0.00	0.00	57,569.00	4,390.21	44,439.73	77.1939
15220	PERF	0.00	0.00	0.00	95,225.00	7,997.24	71,399.50	74.9798
15230	Insurance	0.00	0.00	0.00	189,000.00	16,402.96	141,535.52	74.8865
15240	Employee Service Bonus	0.00	0.00	0.00	13,409.00	0.00	13,409.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23306	Uniforms	0.00	0.00	0.00	1,000.00	615.82	384.18	38.418
23350	Institut & Medical Supplies	0.00	0.00	0.00	13,721.03	1,209.53	11,038.07	80.4464
23600	Office Supplies	0.00	0.00	0.00	6,890.48	634.28	5,681.69	82.4571
23710	Other Supplies	0.00	0.00	0.00	4,908.29	98.36	4,001.64	81.5282
23714	Oth Supplies-Mosquito Chemic	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23770	Vaccine Supplies	0.00	0.00	0.00	302,020.03	0.00	293,850.73	97.2951
30000	Other Services & Charges	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
31200	Contract Services	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	10,000.00	100.00	7,979.45	79.7945

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31211	Maint & Serv-Radio	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	0.00	0.00	0.00	3,620.57	3.94	3,596.06	99.323
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32160	Communications	0.00	0.00	0.00	4,167.38	167.48	3,665.04	87.9459
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32440	Contract Serv Vaccine Billing	0.00	0.00	0.00	19,961.79	359.33	18,072.90	90.5375
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	0.00	350.00	100.00%
33210	Mileage	0.00	0.00	0.00	4,966.44	0.00	4,900.00	98.6622
35141	Malpractice Insurance	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	1,463,586.01	83,499.52	1,199,748.52	81.97%
		0.00	0.00	0.00	1,463,586.01	83,499.52	1,199,748.52	81.97%
		0.00	0.00	0.00	1,463,586.01	83,499.52	1,199,748.52	81.97%
☐ Fund : 1160								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31200	Contract Services	0.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%
47210	Equipment	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11143	PT Nurse-Health Educator	0.00	0.00	0.00	24,387.00	0.00	24,387.00	100.00%
11288	PT Nurse-Immuniz	0.00	0.00	0.00	25,018.00	2,402.30	15,695.21	62.7357

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11289	PT Food Server Inspector	0.00	0.00	0.00	4,378.00	0.00	4,378.00	100.00%
11413	PT Clerical	0.00	0.00	0.00	21,000.00	1,269.46	16,430.65	78.2412
15210	FICA	0.00	0.00	0.00	5,721.00	393.17	4,545.95	79.4608
15240	Employee Service Bonus	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
		0.00	0.00	0.00	81,704.00	4,064.93	66,636.81	81.56%
		0.00	0.00	0.00	81,704.00	4,064.93	66,636.81	81.56%
		0.00	0.00	0.00	81,704.00	4,064.93	66,636.81	81.56%

☐ Fund : 1169

☐ Loc : 0000

☐ Loc Desc : No Department

23751	Bituminous	0.00	0.00	0.00	545,000.00	0.00	545,000.00	100.00%
23752	Stone	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37460	Paint Center Line	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
37640	Judson Rd-Philips St.-Dixon Rd	0.00	0.00	0.00	20,213.50	0.00	19,946.62	98.6797
		0.00	0.00	0.00	600,213.50	0.00	599,946.62	99.96%
		0.00	0.00	0.00	600,213.50	0.00	599,946.62	99.96%
		0.00	0.00	0.00	600,213.50	0.00	599,946.62	99.96%

☐ Fund : 1170

☐ Loc : 0000

☐ Loc Desc : No Department

11929	Specialist Pay	0.00	0.00	0.00	3,000.00	675.00	2,325.00	77.5
12108	Longevity	0.00	0.00	0.00	15,000.00	0.00	600.00	4.00%
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	14,000.00	3,500.00	10,500.00	75.00%
12300	Dispatcher (16)	0.00	0.00	0.00	655,408.00	44,114.00	519,775.74	79.3057
12301	Communications Director	0.00	0.00	0.00	53,841.00	4,141.62	41,416.14	76.9231
12302	IDACS Coordinator	0.00	0.00	0.00	48,920.00	3,763.08	37,630.76	76.9231

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
12303	Corporal Shift Super (3)	0.00	0.00	0.00	128,625.00	9,894.24	98,823.84	76.831	
12304	PT Dispatch	0.00	0.00	0.00	75,000.00	766.32	71,020.08	94.6934	
12305	OT Dispatchers	0.00	0.00	0.00	75,000.00	8,203.59	53,097.51	70.7967	
12306	Sergeant Shift Super (3)	0.00	0.00	0.00	133,440.00	10,264.62	102,646.14	76.9231	
13330	Uniform-Dispatchers	0.00	0.00	0.00	6,079.96	0.00	5,060.13	83.2264	
15210	FICA	0.00	0.00	0.00	90,000.00	6,130.30	70,974.68	78.8608	
15220	PERF	0.00	0.00	0.00	150,000.00	12,006.96	115,065.35	76.7102	
15230	Insurance	0.00	0.00	0.00	320,000.00	25,085.20	244,659.20	76.456	
15240	Employee Service Bonus	0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%	
		0.00	0.00	0.00	1,790,313.96	128,544.93	1,395,594.57	77.95%	
		0.00	0.00	0.00	1,790,313.96	128,544.93	1,395,594.57	77.95%	
		0.00	0.00	0.00	1,790,313.96	128,544.93	1,395,594.57	77.95%	
☐ Fund : 1175									
☐ Loc : 0000									
☐ Loc Desc : No Department									
13310	Uniform-Correct Officer (64)	0.00	0.00	0.00	64,000.00	875.00	63,087.00	98.5734	
31210	Maint & Serv Contracts	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%	
47210	Equipment	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%	
		0.00	0.00	0.00	94,000.00	875.00	93,087.00	99.03%	
		0.00	0.00	0.00	94,000.00	875.00	93,087.00	99.03%	
		0.00	0.00	0.00	94,000.00	875.00	93,087.00	99.03%	
☐ Fund : 1176									
☐ Loc : 0000									
☐ Loc Desc : No Department									
11315	Senior Secretary	0.00	0.00	0.00	36,977.00	2,844.38	28,443.86	76.9231	
11316	Secretary	0.00	0.00	0.00	35,017.00	2,693.62	26,936.14	76.923	

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11356	Engineer	0.00	0.00	0.00	70,000.00	5,384.62	53,846.14	76.9231
11357	Design Engineer/Supervisor	0.00	0.00	0.00	43,275.00	3,328.84	33,288.48	76.9231
11700	Part Time	0.00	0.00	0.00	30,000.00	2,001.00	23,997.00	79.99
11800	Overtime	0.00	0.00	0.00	100,000.00	2,241.05	50,280.18	50.2802
11813	Foreman (2)	0.00	0.00	0.00	86,388.00	6,645.24	66,452.28	76.923
12099	Janitor	0.00	0.00	0.00	34,734.00	2,671.84	26,718.48	76.9231
12100	Truck Driver (4)	0.00	0.00	0.00	152,864.00	8,819.10	126,406.70	82.6923
12101	Equip Operators (7)	0.00	0.00	0.00	274,158.00	21,088.90	210,891.30	76.9233
12103	Crew Leaders (2)	0.00	0.00	0.00	82,562.00	7,354.60	62,505.56	75.7074
12104	Special Equip Operator (8)	0.00	0.00	0.00	329,135.00	22,153.32	262,675.04	79.8077
12105	Laborers/Engineers Aide	0.00	0.00	0.00	38,218.00	0.00	38,218.00	100.00%
12107	Truck Driver/Safety Director	0.00	0.00	0.00	40,520.00	3,116.92	31,169.24	76.9231
14100	Mechanic (4)	0.00	0.00	0.00	164,966.00	9,517.38	130,839.38	79.3129
15210	FICA	0.00	0.00	0.00	117,000.00	7,073.30	92,335.26	78.919
15220	PERF	0.00	0.00	0.00	212,000.00	13,515.24	164,080.49	77.3965
15230	Insurance	0.00	0.00	0.00	570,000.00	41,925.50	439,530.70	77.1106
15240	Employee Service Bonus	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
22375	Other Highway Supplies	0.00	0.00	0.00	4,000.00	278.75	3,615.52	90.388
23210	Gas Oil & Lubricants	0.00	0.00	0.00	200,000.00	37,277.17	146,619.54	73.3098
23220	Tires & Tubes	0.00	0.00	0.00	25,000.00	1,232.44	20,045.36	80.1814
23600	Office Supplies	0.00	0.00	0.00	2,700.00	33.73	2,261.58	83.7622
23710	Other Supplies	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
23712	Hardware & Tools	0.00	0.00	0.00	10,000.00	257.50	9,742.50	97.425
23721	Salt	0.00	0.00	0.00	35,620.56	19,931.51	100.60	0.2824
23730	Safety Supplies	0.00	0.00	46.50	8,413.30	2,606.34	3,696.19	43.9327
23744	Paint Center Line	0.00	0.00	0.00	1,000.00	15.06	859.00	85.9
23751	Bituminous	0.00	0.00	0.00	500,537.17	273.23	499,473.29	99.7875

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
24100	Stone Gravel & Aggreg	0.00	0.00	0.00	75,000.00	6,801.04	60,846.99	81.1293
24200	Culvert Tile & Sewer Pipe	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
24500	Lumber	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
24800	New Signs & Hardware	0.00	0.00	0.00	16,000.00	8,478.40	4,683.17	29.2698
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	8,000.00	3,060.71	3,539.62	44.2452
31200	Contract Services	0.00	0.00	0.00	1,476.28	0.00	1,476.28	100.00%
31500	Bonds	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140	Telephone	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202	Utilities	0.00	0.00	0.00	37,496.02	4,092.26	26,742.29	71.3203
32251	Refuse Disposal	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32510	Bldg &Structure Repair	0.00	0.00	0.00	5,000.00	9.95	3,876.14	77.5228
32560	Rental of Equipment	0.00	0.00	0.00	28,000.00	2,395.57	20,261.56	72.3627
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	0.00	0.00%
34210	Radio Etc.	0.00	0.00	0.00	5,000.00	738.29	4,261.71	85.2342
34250	Repairs Truck& Tractors	0.00	0.00	0.00	90,000.00	6,001.32	70,479.52	78.3106
34251	Repair Graders/Rollers	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
34252	Other Repairs	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
34511	Ins-BldgPers PropEtc.	0.00	0.00	0.00	114,950.00	0.00	114,950.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	0.00	0.00	0.00	15,000.00	0.00	14,943.01	99.6201
47230	Vehicles	0.00	0.00	0.00	135,000.00	0.00	135,000.00	100.00%
		0.00	0.00	46.50	3,790,907.33	255,858.12	3,070,888.10	81.01%
		0.00	0.00	46.50	3,790,907.33	255,858.12	3,070,888.10	81.01%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	46.50	3,790,907.33	255,858.12	3,070,888.10	81.01%
☐ Fund : 1181								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11291	Hourly Pay	0.00	0.00	0.00	20,000.00	1,427.62	14,412.13	72.0607
11303	1st Deputy-Tax Mgr (3)	0.00	0.00	0.00	1,454.00	111.86	1,118.42	76.9202
11404	Second Deputy-Tax (2)	0.00	0.00	0.00	531.00	40.86	408.42	76.9153
11601	GIS/Prop Rec Tech/Coordin	0.00	0.00	0.00	531.00	81.72	285.84	53.8305
11612	GIS Coordinator	0.00	0.00	0.00	531.00	0.00	531.00	100.00%
15210	FICA	0.00	0.00	0.00	2,000.00	125.09	1,524.83	76.2415
15220	PERF	0.00	0.00	0.00	1,000.00	33.28	900.16	90.016
15230	Insurance	0.00	0.00	0.00	2,000.00	163.18	1,515.97	75.7985
15240	Employee Service Bonus	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
20000	Supplies	0.00	0.00	0.00	6,029.98	0.00	6,000.00	99.5028
30000	Other Services & Charges	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
		0.00	0.00	0.00	89,676.98	1,983.61	82,296.77	91.77%
		0.00	0.00	0.00	89,676.98	1,983.61	82,296.77	91.77%
		0.00	0.00	0.00	89,676.98	1,983.61	82,296.77	91.77%
☐ Fund : 1188								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	21,000.00	1,058.63	17,635.12	83.9768
11307	First Deputy (Level II Pay)	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11610	Board of Review	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
11700	Part Time	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
11800	Overtime	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	0.00	0.00	0.00	3,000.00	80.98	2,666.09	88.8697
15240	Employee Service Bonus	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,029.97	0.00	854.83	82.9956
23600	Office Supplies	0.00	0.00	0.00	4,000.00	0.00	3,980.91	99.5227
23630	Printer Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	1,001,588.44	0.00	1,001,588.44	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,500.00	0.00	1,373.95	91.5967
32120	Postage	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32150	Construction Maintenance	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32160	Communications	0.00	0.00	0.00	480.00	40.00	400.00	83.3333
32170	Aerial Photography	0.00	0.00	0.00	33,000.00	0.00	33,000.00	100.00%
32350	MVP Tax Maintenance	0.00	0.00	0.00	87,035.00	0.00	0.00	0.00%
32410	Printing	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	0.00	0.00	0.00	45,965.00	0.00	851.00	1.8514
32500	Internet Support	0.00	0.00	0.00	16,540.00	0.00	13,000.00	78.5973
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	490.00	32.6667
32650	Reassess Solution Contract	0.00	0.00	0.00	451,686.14	40,706.48	390,626.42	86.4818
47210	Equipment	0.00	0.00	0.00	12,000.00	0.00	6,000.00	50.00%
		0.00	0.00	0.00	1,744,624.55	41,886.09	1,535,766.76	88.03%
		0.00	0.00	0.00	1,744,624.55	41,886.09	1,535,766.76	88.03%
		0.00	0.00	0.00	1,744,624.55	41,886.09	1,535,766.76	88.03%

☐ Fund : 1189

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11200	Chief Deputy	0.00	0.00	0.00	31,024.00	2,386.46	23,864.62	76.9231
11305	First Deputy	0.00	0.00	0.00	57,134.00	4,394.88	43,949.36	76.9233
11700	Part Time	0.00	0.00	0.00	50,000.00	1,218.37	46,573.13	93.1463
15210	FICA	0.00	0.00	0.00	12,000.00	572.40	10,300.24	85.8353
15220	PERF	0.00	0.00	0.00	15,000.00	962.92	12,111.24	80.7416
15230	Insurance	0.00	0.00	0.00	60,000.00	2,933.44	51,199.68	85.3328
15240	Employee Service Bonus	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(6,988.49)	0.00%
		0.00	0.00	0.00	227,258.00	12,468.47	183,109.78	80.57%
		0.00	0.00	0.00	227,258.00	12,468.47	183,109.78	80.57%
		0.00	0.00	0.00	227,258.00	12,468.47	183,109.78	80.57%
☐ Fund : 1191								
☐ Loc : 0000								
☐ Loc Desc : No Department								
47243	Building Upgrades	0.00	0.00	0.00	0.00	1,350.00	8,657.50	0.00%
		0.00	0.00	0.00	0.00	1,350.00	8,657.50	0.00%
		0.00	0.00	0.00	0.00	1,350.00	8,657.50	0.00%
		0.00	0.00	0.00	0.00	1,350.00	8,657.50	0.00%
☐ Fund : 1192								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	24.00	(2,560.86)	0.00%
		0.00	0.00	0.00	0.00	24.00	(2,560.86)	0.00%
		0.00	0.00	0.00	0.00	24.00	(2,560.86)	0.00%
		0.00	0.00	0.00	0.00	24.00	(2,560.86)	0.00%
☐ Fund : 1193								
☐ Loc : 0000								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	5,616.00	(19,433.98)	0.00%
		0.00	0.00	0.00	0.00	5,616.00	(19,433.98)	0.00%
		0.00	0.00	0.00	0.00	5,616.00	(19,433.98)	0.00%
		0.00	0.00	0.00	0.00	5,616.00	(19,433.98)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11290	Coordinator	0.00	0.00	0.00	30,300.00	2,330.78	23,307.66	76.923
11358	Field Tech	0.00	0.00	0.00	48,696.00	3,029.22	39,808.30	81.7486
11700	Part Time	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
15210	FICA	0.00	0.00	0.00	6,426.00	369.82	5,331.86	82.9732
15220	PERF	0.00	0.00	0.00	11,217.00	761.12	8,962.04	79.8969
15230	Insurance	0.00	0.00	0.00	38,561.00	2,961.88	29,675.36	76.9569
15240	Employee Service Bonus	0.00	0.00	0.00	1,900.00	0.00	1,900.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,500.00	49.13	1,412.10	94.14
23306	Uniforms	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23630	Printer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23650	Computer Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	37,000.00	71.63	35,149.27	94.998
23720	Educational Materials	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23731	Promotional Materials	0.00	0.00	0.00	5,000.00	0.00	4,955.00	99.1
31200	Contract Services	0.00	0.00	0.00	330,860.00	437.50	330,422.50	99.8678
31210	Maint & Serv Contracts	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	975.41	97.541
32130	Travel & Training	0.00	0.00	0.00	3,600.00	0.00	3,400.00	94.4444
32160	Communications	0.00	0.00	0.00	3,600.00	77.10	3,368.78	93.5772

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32200	Advert/Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	700.00	0.00	551.00	78.7143
33211	Conveyance Improvements	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
		0.00	0.00	0.00	659,360.00	10,088.18	628,219.28	95.28%
		0.00	0.00	0.00	659,360.00	10,088.18	628,219.28	95.28%
		0.00	0.00	0.00	659,360.00	10,088.18	628,219.28	95.28%
☐ Fund : 1200								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	286.35	(1,276.79)	0.00%
		0.00	0.00	0.00	0.00	286.35	(1,276.79)	0.00%
		0.00	0.00	0.00	0.00	286.35	(1,276.79)	0.00%
		0.00	0.00	0.00	0.00	286.35	(1,276.79)	0.00%
☐ Fund : 1201								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	7,155.10	(40,558.76)	0.00%
		0.00	0.00	0.00	0.00	7,155.10	(40,558.76)	0.00%
		0.00	0.00	0.00	0.00	7,155.10	(40,558.76)	0.00%
		0.00	0.00	0.00	0.00	7,155.10	(40,558.76)	0.00%
☐ Fund : 1202								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	0.00	0.00	0.00	203,261.13	0.00	203,261.13	100.00%
		0.00	0.00	0.00	203,261.13	0.00	203,261.13	100.00%
		0.00	0.00	0.00	203,261.13	0.00	203,261.13	100.00%
		0.00	0.00	0.00	203,261.13	0.00	203,261.13	100.00%
[-] Fund : 1204								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	3,311.83	(4,100.28)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	15,581.32	(22,762.25)	0.00%
		0.00	0.00	0.00	0.00	18,893.15	(26,862.53)	0.00%
		0.00	0.00	0.00	0.00	18,893.15	(26,862.53)	0.00%
		0.00	0.00	0.00	0.00	18,893.15	(26,862.53)	0.00%
[-] Fund : 1205								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	177,029.27	(236,530.79)	0.00%
		0.00	0.00	0.00	0.00	177,029.27	(236,530.79)	0.00%
		0.00	0.00	0.00	0.00	177,029.27	(236,530.79)	0.00%
		0.00	0.00	0.00	0.00	177,029.27	(236,530.79)	0.00%
[-] Fund : 1206								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11413	PT Clerical	0.00	0.00	0.00	14,677.00	0.00	14,677.00	100.00%
11718	PT Food Inspector	0.00	0.00	0.00	23,208.00	21.15	23,186.85	99.9089
12505	Part Time Nurse	0.00	0.00	0.00	25,641.00	695.56	24,653.19	96.1475
15210	FICA	0.00	0.00	0.00	4,860.00	60.49	4,777.15	98.2953
15240	Employee Service Bonus	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	0.00	0.00	5,800.00	0.00	5,800.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	6,336.00	0.00	6,336.00	100.00%
32120	Postage	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,364.00	0.00	3,364.00	100.00%
47210	Equipment	0.00	0.00	0.00	38,002.00	0.00	38,002.00	100.00%
		0.00	0.00	0.00	125,788.00	777.20	124,696.19	99.13%
		0.00	0.00	0.00	125,788.00	777.20	124,696.19	99.13%
		0.00	0.00	0.00	125,788.00	777.20	124,696.19	99.13%
<input type="checkbox"/> Fund : 1212								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11113	Director	0.00	0.00	(8,949.00)	45,000.00	3,461.54	34,615.38	76.9231
11700	Part Time	0.00	0.00	0.00	86,035.00	4,866.65	71,880.44	83.5479
15210	FICA	0.00	0.00	0.00	11,000.00	1,548.91	8,740.58	79.4598
15220	PERF	0.00	0.00	0.00	7,500.00	1,474.62	6,025.38	80.3384
15230	Insurance	0.00	10,951.00	8,949.00	30,600.00	7,039.20	23,560.80	76.9961
15240	Employee Service Bonus	0.00	0.00	0.00	2,050.00	0.00	2,050.00	100.00%
20000	Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
32140	Telephone	0.00	0.00	2,160.00	3,160.00	0.00	3,160.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equip	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	0.00	0.00	365.89	30,965.89	1,600.00	25,665.89	82.8844
35122	Insurance Liability	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47220	Computers-Hardwar e/Software	0.00	0.00	12,000.00	12,000.00	0.00	12,000.00	100.00%
		0.00	10,951.00	14,525.89	232,210.89	19,990.92	191,598.47	82.51%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	10,951.00	14,525.89	232,210.89	19,990.92	191,598.47	82.51%
		0.00	10,951.00	14,525.89	232,210.89	19,990.92	191,598.47	82.51%
<input type="checkbox"/> Fund : 1216 <ul style="list-style-type: none"> <input type="checkbox"/> Loc : 0000 <ul style="list-style-type: none"> <input type="checkbox"/> Loc Desc : No Department <ul style="list-style-type: none"> 11291 Hourly Pay 0.00 0.00 0.00 40,000.00 0.00 38,425.57 96.0639 11302 1st Deputy-Finance Mgr (2) 0.00 0.00 0.00 1,236.00 95.08 1,045.84 84.6149 11403 Second Deputy-Finance (3) 0.00 0.00 0.00 2,472.00 190.16 1,806.44 73.0761 15210 FICA 0.00 0.00 0.00 4,500.00 21.34 4,330.28 96.2284 15220 PERF 0.00 0.00 0.00 5,800.00 27.00 5,665.20 97.6759 15230 Insurance 0.00 0.00 0.00 6,000.00 33.80 5,697.16 94.9527 15240 Employee Service Bonus 0.00 0.00 0.00 300.00 0.00 300.00 100.00% 23600 Office Supplies 0.00 0.00 0.00 8,000.00 0.00 7,544.32 94.304 31200 Contract Services 0.00 0.00 0.00 40,080.00 0.00 27,750.18 69.237 32130 Travel & Training 0.00 0.00 0.00 2,000.00 0.00 2,000.00 100.00% 47210 Equipment 0.00 0.00 0.00 15,000.00 0.00 15,000.00 100.00% 47220 Computers-Hardware/Software 0.00 0.00 0.00 15,000.00 0.00 15,000.00 100.00% 								
		0.00	0.00	0.00	140,388.00	367.38	124,564.99	88.73%
		0.00	0.00	0.00	140,388.00	367.38	124,564.99	88.73%
		0.00	0.00	0.00	140,388.00	367.38	124,564.99	88.73%
<input type="checkbox"/> Fund : 1217 <ul style="list-style-type: none"> <input type="checkbox"/> Loc : 0000 <ul style="list-style-type: none"> <input type="checkbox"/> Loc Desc : No Department <ul style="list-style-type: none"> 32135 Travel & Training-Clerk 0.00 0.00 0.00 2,000.00 50.00 1,950.00 97.5 32136 Travel & Training-Auditor 0.00 0.00 0.00 2,000.00 0.00 2,000.00 100.00% 32137 Travel & Training-Treasurer 0.00 0.00 0.00 2,000.00 100.00 1,900.00 95.00% 								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32138	Travel & Training-Recorder	0.00	0.00	0.00	2,000.00	0.00	1,466.00	73.3
32139	Travel & Training-Surveyor	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	0.00	0.00	10,000.00	150.00	9,316.00	93.16%
		0.00	0.00	0.00	10,000.00	150.00	9,316.00	93.16%
		0.00	0.00	0.00	10,000.00	150.00	9,316.00	93.16%
<input type="checkbox"/> Fund : 1222								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
31211	Maint & Serv-Radio	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
32160	Communications	0.00	0.00	0.00	756,104.07	4,445.57	479,916.73	63.4723
32202	Utilities	0.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	111,924.00	0.00	41,801.07	37.3477
47210	Equipment	0.00	0.00	0.00	50,059.99	24,376.15	25,623.85	51.1863
		0.00	0.00	0.00	1,000,588.06	28,821.72	629,841.65	62.95%
		0.00	0.00	0.00	1,000,588.06	28,821.72	629,841.65	62.95%
		0.00	0.00	0.00	1,000,588.06	28,821.72	629,841.65	62.95%
<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	694.26	(5,628.77)	0.00%
		0.00	0.00	0.00	0.00	694.26	(5,628.77)	0.00%
		0.00	0.00	0.00	0.00	694.26	(5,628.77)	0.00%
		0.00	0.00	0.00	0.00	694.26	(5,628.77)	0.00%
<input type="checkbox"/> Fund : 2000								
<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	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
[-] Fund : 2032								
[-] Loc : 0000								
[-] Loc Desc : No Department								
50001	Transfer Fund	0.00	0.00	0.00	0.00	301,900.30	(301,900.30)	0.00%
		0.00	0.00	0.00	0.00	301,900.30	(301,900.30)	0.00%
		0.00	0.00	0.00	0.00	301,900.30	(301,900.30)	0.00%
		0.00	0.00	0.00	0.00	301,900.30	(301,900.30)	0.00%
[-] Fund : 2042								
[-] Loc : 0000								
[-] Loc Desc : No Department								
32179	Unobligated Account	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
[-] Fund : 2050								
[-] Loc : 0000								
[-] Loc Desc : No Department								
32179	Unobligated Account	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
[-] Fund : 2100								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11242	Prob Officer	0.00	0.00	0.00	13,809.00	1,062.20	10,020.20	72.5628
11243	Prob Officer	0.00	0.00	0.00	15,950.00	1,226.88	12,269.36	76.9239
11248	Prob Officer	0.00	0.00	0.00	15,973.00	1,228.66	12,287.02	76.9237
11249	Prob Officer	0.00	0.00	0.00	13,809.00	1,062.20	10,622.40	76.9237
11250	Adult Prob Officer	0.00	0.00	0.00	15,190.00	1,168.46	11,684.62	76.9231
11252	Adult Prob Officer	0.00	0.00	0.00	12,553.00	698.74	11,155.52	88.8674
11422	Financial Clerk	0.00	0.00	0.00	8,042.00	602.20	6,837.60	85.0236
11503	Probation Officer Asst	0.00	0.00	0.00	20,136.00	1,548.92	15,976.38	79.3424
11605	Admin Asst	0.00	0.00	0.00	8,042.00	618.62	6,186.14	76.9229
11708	PT Prob Officer	0.00	0.00	0.00	6,811.00	248.50	6,108.30	89.6829
11709	PT Prob Officer	0.00	0.00	0.00	6,325.00	940.32	3,782.92	59.809
11715	Secretary Juvenile	0.00	0.00	0.00	8,042.00	676.62	6,012.14	74.7593
15210	FICA	0.00	0.00	0.00	14,050.00	91.10	13,845.31	98.5431
15220	PERF	0.00	0.00	0.00	26,078.00	184.72	25,665.81	98.4194
15230	Insurance	0.00	0.00	0.00	50,000.00	618.88	48,741.36	97.4827
15240	Employee Service Bonus	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306	Uniforms	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23701	Educational Materials (A&D)	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
31130	Translators	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	500.00	50.00%
32130	Travel & Training	0.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32160	Communications	0.00	0.00	0.00	6,000.00	622.93	4,071.49	67.8582
32410	Printing	0.00	0.00	0.00	1,000.00	112.00	888.00	88.8
32520	Garage & Motor Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,400.00	93.3333
32640	Drug Screens	0.00	0.00	0.00	8,295.00	326.00	7,315.00	88.1857
33212	Copy Machine Maintenance	0.00	0.00	0.00	3,088.01	123.19	2,777.91	89.9579
		0.00	0.00	0.00	278,443.01	13,161.14	240,897.48	86.52%
		0.00	0.00	0.00	278,443.01	13,161.14	240,897.48	86.52%
		0.00	0.00	0.00	278,443.01	13,161.14	240,897.48	86.52%
☐ Fund : 2150								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11710	Juvenile Prob Officer	0.00	0.00	0.00	669.00	51.42	514.74	76.9417
12002	Juvenile Prob Officer	0.00	0.00	0.00	669.00	51.42	514.74	76.9417
12003	Juvenile Prob Super	0.00	0.00	0.00	769.00	59.12	591.64	76.9363
12111	Juvenile Prob Officer	0.00	0.00	0.00	503.00	38.64	387.08	76.9543
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	719.00	55.26	553.22	76.943
12204	Juvenile Prob Officer	0.00	0.00	0.00	669.00	51.42	514.74	76.9417
12205	Juvenile Prob Officer	0.00	0.00	0.00	669.00	51.42	514.74	76.9417
12206	On-Call Probation Officer	0.00	0.00	0.00	131.00	8.80	104.60	79.8473
15210	FICA	0.00	0.00	0.00	367.00	0.00	353.73	96.3842
15220	PERF	0.00	0.00	0.00	705.00	0.00	678.91	96.2993
15230	Insurance	0.00	0.00	0.00	0.00	(51.43)	0.00	0.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23304	Uniform Allowance	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23802	Drug Screen Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32160	Communications	0.00	0.00	0.00	3,000.00	139.10	2,642.40	88.08
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32510	Bldg &Structure Repair	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	480.00	520.00	52.00%
32611	Psychiatric Svcs	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	4,000.00	0.00	3,508.00	87.7
33212	Copy Machine Maintenance	0.00	0.00	0.00	1,612.67	112.67	1,274.66	79.0403
		0.00	0.00	0.00	29,482.67	1,047.84	26,673.20	90.47%
		0.00	0.00	0.00	29,482.67	1,047.84	26,673.20	90.47%
		0.00	0.00	0.00	29,482.67	1,047.84	26,673.20	90.47%
☐ Fund : 2501								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11243	Prob Officer	0.00	0.00	0.00	70,759.00	5,443.00	54,430.00	76.9231
11244	PO Director of Work Release	0.00	0.00	0.00	60,759.00	4,673.76	46,433.50	76.4224
11245	Prob Officer	0.00	0.00	0.00	55,234.00	4,248.76	42,487.72	76.9231
12004	Juvenile Prob Officer	0.00	0.00	0.00	39,721.00	3,055.46	30,554.62	76.9231
15210	FICA	0.00	0.00	0.00	16,440.00	205.78	15,925.55	96.8707
15220	PERF	0.00	0.00	0.00	30,515.00	433.88	29,430.30	96.4454
15230	Insurance	0.00	0.00	0.00	56,000.00	2,346.40	50,134.00	89.525
		0.00	0.00	0.00	329,428.00	20,407.04	269,395.69	81.78%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	329,428.00	20,407.04	269,395.69	81.78%
		0.00	0.00	0.00	329,428.00	20,407.04	269,395.69	81.78%
☐ Fund : 2504								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	140.00	(186.67)	0.00%
		0.00	0.00	0.00	0.00	140.00	(186.67)	0.00%
		0.00	0.00	0.00	0.00	140.00	(186.67)	0.00%
		0.00	0.00	0.00	0.00	140.00	(186.67)	0.00%
☐ Fund : 2508								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32130	Travel & Training	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
☐ Fund : 2511								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11117	SUP CT III Deputy Suppl	0.00	0.00	0.00	8,196.00	630.46	6,304.62	76.9231
11700	Part Time	0.00	0.00	0.00	20,000.00	518.50	18,589.00	92.945
15210	FICA	0.00	0.00	0.00	2,160.00	85.14	1,915.62	88.6861
15220	PERF	0.00	0.00	0.00	1,170.00	89.54	901.38	77.041
15230	Insurance	0.00	0.00	0.00	2,050.00	148.00	1,606.00	78.3415
23600	Office Supplies	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31500	Bonds	0.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32460	Computer Maintenance	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32540	Telephone Syst Maint	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
33001	Process Server	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match Money	0.00	0.00	0.00	27,000.00	0.00	27,000.00	100.00%
35700	Conference	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/Software	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47250	Upgrade Computers	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	0.00	133,076.00	1,471.64	128,816.62	96.80%
		0.00	0.00	0.00	133,076.00	1,471.64	128,816.62	96.80%
		0.00	0.00	0.00	133,076.00	1,471.64	128,816.62	96.80%
☐ Fund : 2512								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31250	Juror Fees	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
[-] Fund : 2513								
[-] Loc : 0000								
[-] Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	5,976.16	0.00	5,323.00	89.0706
32000	Intervention & Treatment	0.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
		0.00	0.00	0.00	23,622.16	0.00	22,969.00	97.24%
		0.00	0.00	0.00	23,622.16	0.00	22,969.00	97.24%
		0.00	0.00	0.00	23,622.16	0.00	22,969.00	97.24%
[-] Fund : 2514								
[-] Loc : 0000								
[-] Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	19,592.00	0.00	18,985.30	96.9033
32000	Intervention & Treatment	0.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	19,592.00	0.00	18,747.00	95.687
		0.00	0.00	0.00	78,368.00	0.00	76,916.30	98.15%
		0.00	0.00	0.00	78,368.00	0.00	76,916.30	98.15%
		0.00	0.00	0.00	78,368.00	0.00	76,916.30	98.15%
[-] Fund : 2524								
[-] Loc : 0000								
[-] Loc Desc : No Department								
23710	Other Supplies	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		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
		0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	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	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
☐ Fund : 2532								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12201	Field Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	(383.56)	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(787.56)	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	(2,658.68)	0.00	0.00%
23360	Institutional Supplies	0.00	0.00	0.00	4,042.37	0.00	2,097.06	51.877
23600	Office Supplies	0.00	0.00	0.00	469.75	0.00	0.00	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	1,013.00	0.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	5,454.80	0.00	0.00	0.00%
32160	Communications	0.00	0.00	0.00	1,057.76	0.00	0.00	0.00%
32202	Utilities	0.00	0.00	0.00	2,406.42	0.00	0.00	0.00%
32620	Professional Fees	0.00	0.00	0.00	10.98	0.00	0.00	0.00%
41730	Office Equipment	0.00	0.00	0.00	549.75	379.80	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	2,678.97	0.00	0.00	0.00%
50001	Transfer Fund	0.00	0.00	0.00	0.00	323,820.91	(323,820.91)	0.00%
		0.00	0.00	0.00	17,683.80	320,370.91	(321,723.85)	(1,819.31%)

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	17,683.80	320,370.91	(321,723.85)	(1,819.31%)
		0.00	0.00	0.00	17,683.80	320,370.91	(321,723.85)	(1,819.31%)
☐ Fund : 2542								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11121	Community Service/Intake Coord	0.00	0.00	0.00	36,050.00	2,773.08	27,730.76	76.9231
11125	Probation Officer (CL)	0.00	0.00	0.00	5,860.00	450.78	4,958.44	84.615
11126	Probation Officer (TM)	0.00	0.00	0.00	4,514.00	347.24	3,472.28	76.9225
11244	PO Director of Work Release	0.00	0.00	0.00	38,724.00	4,129.50	34,594.50	89.3361
11246	Probation Officer (SH)	0.00	0.00	0.00	7,644.00	588.00	5,880.00	76.9231
11247	Probation Officer (ML)	0.00	0.00	0.00	36,069.00	2,774.72	24,766.26	68.6636
11253	PO Director of Home Detention	0.00	0.00	0.00	10,127.00	(597.50)	7,192.50	71.023
11254	Facility Mgr Work Release	0.00	0.00	0.00	28,000.00	2,153.84	21,538.48	76.9231
11256	Probation Officer (AR)	0.00	0.00	0.00	36,069.00	2,774.54	27,899.24	77.3496
11257	FT Detention Officer (10)	0.00	0.00	0.00	77,272.00	0.00	73,307.00	94.8688
11258	PT Detention Officer	0.00	0.00	0.00	71,085.00	13,199.05	57,885.95	81.432
11259	Detention Officer Supervisor	0.00	0.00	0.00	6,240.00	160.00	5,139.00	82.3558
11260	PT Reception/Data	0.00	0.00	0.00	20,600.00	0.00	17,682.38	85.8368
11800	Overtime	0.00	0.00	0.00	40,000.00	1,144.61	35,272.63	88.1816
11811	Probation Officer	0.00	0.00	0.00	33,212.00	0.00	33,212.00	100.00%
11902	PO Dir of Comm Supervision	0.00	0.00	0.00	43,804.00	3,369.54	33,695.38	76.9231
11919	Educator/Facilitator	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12201	Field Officer	0.00	0.00	0.00	144,200.00	8,319.24	119,242.28	82.6923
15210	FICA	0.00	0.00	0.00	80,000.00	9,255.13	66,512.63	83.1408
15220	PERF	0.00	0.00	0.00	140,000.00	15,995.18	116,059.82	82.8999
15230	Insurance	0.00	0.00	0.00	100,000.00	13,922.60	66,029.24	66.0292
22530	Equip Repair Supplies	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23211	Gas Oil & Lubricants WR	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23306	Uniforms	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23307	Uniforms WR	0.00	0.00	0.00	17,500.00	0.00	17,463.51	99.7915
23360	Institutional Supplies	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
23361	Institutional Supplies WR	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
23401	Food	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23605	Office Supplies WR	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23701	Educational Materials (A&D)	0.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
23703	Educational Materials WR	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23745	Incentives	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23748	Incentives WR	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23803	Drug Screen Supplies WR	0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
25200	Garage&Motor Repair-Supplies	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
25201	Garage&Motor Repr-Supplies WR	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	17,000.00	0.00	17,000.00	100.00%
31216	Maint & Serv Contracts WR	0.00	0.00	0.00	45,000.00	0.00	45,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00%
32140	Telephone	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32142	Travel & Training WR	0.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
32160	Communications	0.00	0.00	0.00	14,500.00	636.86	13,154.72	90.7222
32163	Communications WR	0.00	0.00	0.00	6,000.00	318.00	5,332.00	88.8667
32205	Utilities WR	0.00	0.00	534.54	27,534.54	0.00	27,534.54	100.00%
32410	Printing	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32620	Professional Fees	0.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
33131	Meal Reimburse/Provided WR	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	60,000.00	0.00	60,000.00	100.00%
35641	Rental/Lease Fees WR	0.00	0.00	0.00	60,000.00	0.00	60,000.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
41731	Office Equipment WR	0.00	0.00	0.00	11,000.00	0.00	10,571.00	96.1
47210	Equipment	0.00	0.00	0.00	40,000.00	260.00	39,356.26	98.3907
		0.00	0.00	534.54	1,454,204.54	81,974.41	1,273,682.80	87.59%
		0.00	0.00	534.54	1,454,204.54	81,974.41	1,273,682.80	87.59%
		0.00	0.00	534.54	1,454,204.54	81,974.41	1,273,682.80	87.59%
☐ Fund : 2700								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	12,215.34	12,215.34	45,093.81	(240,088.05)	-1965.4635
		0.00	0.00	12,215.34	12,215.34	45,093.81	(240,088.05)	(1,965.46%)
		0.00	0.00	12,215.34	12,215.34	45,093.81	(240,088.05)	(1,965.46%)

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	12,215.34	12,215.34	45,093.81	(240,088.05)	(1,965.46%)
<input type="checkbox"/> Fund : 4903								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
22530	Equip Repair Supplies	0.00	0.00	0.00	2,000.00	47.46	1,905.55	95.2775
32530	Equipment Repair	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	3,000.00	100.00%
		0.00	0.00	0.00	7,000.00	47.46	6,905.55	98.65%
		0.00	0.00	0.00	7,000.00	47.46	6,905.55	98.65%
		0.00	0.00	0.00	7,000.00	47.46	6,905.55	98.65%
<input type="checkbox"/> Fund : 4905								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
23600	Office Supplies	0.00	0.00	0.00	5,500.00	0.00	5,500.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
<input type="checkbox"/> Fund : 4908								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
23600	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Fund : 4918								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31500	Bonds	0.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		0.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		0.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		0.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
☐ Fund : 4930								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11419	Investigator	0.00	0.00	0.00	32,445.00	0.00	32,445.00	100.00%
15210	FICA	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23210	Gas Oil & Lubricants	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	70,000.00	0.00	70,000.00	100.00%
31121	Witness Fees	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32143	Witness Travel Expense	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
34111	Grant Match Money	0.00	0.00	0.00	70,000.00	0.00	70,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	32,000.00	0.00	31,691.00	99.0344
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(173.00)	0.00%
		0.00	0.00	0.00	235,445.00	0.00	234,963.00	99.80%
		0.00	0.00	0.00	235,445.00	0.00	234,963.00	99.80%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	235,445.00	0.00	234,963.00	99.80%
<input type="checkbox"/> Fund : 4932								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,196.64	(1,196.64)	0.00%
		0.00	0.00	0.00	0.00	1,196.64	(1,196.64)	0.00%
		0.00	0.00	0.00	0.00	1,196.64	(1,196.64)	0.00%
		0.00	0.00	0.00	0.00	1,196.64	(1,196.64)	0.00%
<input type="checkbox"/> Fund : 8100								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11700	Part Time	0.00	0.00	0.00	10,000.00	2,041.60	3,798.64	37.9864
15210	FICA	0.00	0.00	0.00	765.00	144.54	325.53	42.5529
15220	PERF	0.00	0.00	0.00	0.00	289.90	(880.57)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	914.80	(2,744.40)	0.00%
		0.00	0.00	0.00	10,765.00	3,390.84	499.20	4.64%
		0.00	0.00	0.00	10,765.00	3,390.84	499.20	4.64%
		0.00	0.00	0.00	10,765.00	3,390.84	499.20	4.64%
<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	15,975.00	657.08	13,584.99	85.0391
15210	FICA	0.00	0.00	0.00	0.00	(55.93)	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	(408.38)	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%
		0.00	0.00	0.00	15,975.00	318.77	13,458.99	84.25%
		0.00	0.00	0.00	15,975.00	318.77	13,458.99	84.25%
		0.00	0.00	0.00	15,975.00	318.77	13,458.99	84.25%
<input type="checkbox"/> Fund : 8107								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	11,225.00	970.04	9,823.49	87.5144
		0.00	0.00	0.00	11,225.00	970.04	9,823.49	87.51%
		0.00	0.00	0.00	11,225.00	970.04	9,823.49	87.51%
		0.00	0.00	0.00	11,225.00	970.04	9,823.49	87.51%
☐ Fund : 8109								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11147	Deputy Prosecutor	0.00	0.00	0.00	47,895.00	3,675.80	36,867.60	76.9759
11352	Caseworker	0.00	0.00	0.00	33,788.00	2,523.38	26,217.86	77.5952
15210	FICA	0.00	0.00	0.00	7,000.00	467.72	5,596.84	79.9549
15220	PERF	0.00	0.00	0.00	13,000.00	880.30	10,359.10	79.6854
15230	Insurance	0.00	0.00	0.00	27,500.00	478.32	26,065.04	94.782
		0.00	0.00	0.00	129,183.00	8,025.52	105,106.44	81.36%
		0.00	0.00	0.00	129,183.00	8,025.52	105,106.44	81.36%
		0.00	0.00	0.00	129,183.00	8,025.52	105,106.44	81.36%
☐ 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	1,443.00	(8,002.75)	-49.5618
15210	FICA	0.00	0.00	0.00	1,521.00	110.39	(111.22)	-7.3123
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	0.00	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	61.32	401.19	40.119
33210	Mileage	0.00	0.00	0.00	500.00	0.00	463.04	92.608

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,614.71	2,248.33	7.05%
		0.00	0.00	0.00	31,895.00	1,614.71	2,248.33	7.05%
		0.00	0.00	0.00	31,895.00	1,614.71	2,248.33	7.05%
<input type="checkbox"/> Fund : 8131								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
11242	Prob Officer	0.00	0.00	0.00	72,100.00	7,601.16	36,357.90	50.427
15210	FICA	0.00	0.00	0.00	5,515.65	412.64	3,150.53	57.1198
15220	PERF	0.00	0.00	0.00	10,599.00	393.78	6,347.74	59.89
15230	Insurance	0.00	0.00	0.00	41,600.00	914.80	22,318.47	53.6502
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32160	Communications	0.00	0.00	0.00	2,400.00	98.82	1,807.38	75.3075
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	9,421.20	73,182.02	54.04%
		0.00	0.00	0.00	135,414.65	9,421.20	73,182.02	54.04%
		0.00	0.00	0.00	135,414.65	9,421.20	73,182.02	54.04%
<input type="checkbox"/> Fund : 8133								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
23401	Food	0.00	0.00	250.00	250.00	0.00	208.29	83.316
23600	Office Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	(250.00)	250.00	0.00	214.75	85.9
30000	Other Services & Charges	0.00	0.00	(350.00)	5,650.00	0.00	5,650.00	100.00%
31215	ERS Radio Twr Sys Access	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32410	Printing	0.00	0.00	350.00	350.00	0.00	350.00	100.00%
47210	Equipment	0.00	0.00	0.00	9,084.00	0.00	9,084.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	16,684.00	0.00	16,607.04	99.54%
		0.00	0.00	0.00	16,684.00	0.00	16,607.04	99.54%
		0.00	0.00	0.00	16,684.00	0.00	16,607.04	99.54%
☐ Fund : 8144								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	54,018.02	(54,018.02)	0.00%
		0.00	0.00	0.00	0.00	54,018.02	(54,018.02)	0.00%
		0.00	0.00	0.00	0.00	54,018.02	(54,018.02)	0.00%
		0.00	0.00	0.00	0.00	54,018.02	(54,018.02)	0.00%
☐ Fund : 8145								
☐ Loc : 0000								
☐ Loc Desc : No Department								
22401	Materials	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	100.00%
23601	Emerg Response Team Supplies	0.00	4,360.00	0.00	4,360.00	0.00	4,360.00	100.00%
31208	Peer Recovery Coaches	0.00	110,635.77	0.00	110,635.77	17,157.00	93,478.77	84.4924
32140	Telephone	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	100.00%
32141	Communications	0.00	13,424.62	0.00	13,424.62	4,364.77	9,059.85	67.4868
35655	Training	0.00	11,000.00	0.00	11,000.00	6,000.00	5,000.00	45.4545
		0.00	143,420.39	0.00	143,420.39	27,521.77	115,898.62	80.81%
		0.00	143,420.39	0.00	143,420.39	27,521.77	115,898.62	80.81%
		0.00	143,420.39	0.00	143,420.39	27,521.77	115,898.62	80.81%
☐ Fund : 8149								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	0.00	1,302.38	0.00%
		0.00	0.00	0.00	0.00	0.00	1,302.38	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	1,302.38	0.00%
		0.00	0.00	0.00	0.00	0.00	1,302.38	0.00%
☐ Fund : 8150								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12004	Juvenile Prob Officer	0.00	0.00	0.00	0.00	0.00	(11,250.00)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	(826.86)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	(1,597.50)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	(2,666.34)	0.00%
		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								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11804	Juvenile Referee	0.00	0.00	0.00	10,383.00	552.38	8,725.86	84.0399
15210	FICA	0.00	0.00	0.00	0.00	(21.12)	0.00	0.00%
15240	Employee Service Bonus	0.00	0.00	0.00	215.00	0.00	215.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	4,500.00	(4,500.00)	0.00%
		0.00	0.00	0.00	10,598.00	5,031.26	4,440.86	41.90%
		0.00	0.00	0.00	10,598.00	5,031.26	4,440.86	41.90%
		0.00	0.00	0.00	10,598.00	5,031.26	4,440.86	41.90%
☐ Fund : 8897								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11331	Investigator	0.00	0.00	0.00	25,000.00	1,923.08	19,230.76	76.923
11700	Part Time	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
11803	Criminal Enforce Clerk(3)	0.00	0.00	0.00	17,000.00	265.22	16,204.34	95.3196

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	0.00	0.00	0.00	6,000.00	166.30	5,492.43	91.5405
15220	PERF	0.00	0.00	0.00	11,000.00	310.74	10,050.83	91.3712
15230	Insurance	0.00	0.00	0.00	10,000.00	87.00	9,702.29	97.0229
15240	Employee Service Bonus	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	1,739.50	(2,191.36)	0.00%
		0.00	0.00	0.00	100,200.00	4,491.84	89,689.29	89.51%
		0.00	0.00	0.00	100,200.00	4,491.84	89,689.29	89.51%
		0.00	0.00	0.00	100,200.00	4,491.84	89,689.29	89.51%
☐ Fund : 8899								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	246.72	(246.72)	0.00%
		0.00	0.00	0.00	0.00	246.72	(246.72)	0.00%
		0.00	0.00	0.00	0.00	246.72	(246.72)	0.00%
		0.00	0.00	0.00	0.00	246.72	(246.72)	0.00%
☐ 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%
		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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	0.00	0.00	0.00	0.00	0.00	(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	(1,042.13)	0.00	(4,370.09)	419.3421
32130	Travel & Training	0.00	0.00	0.00	(285.91)	0.00	(5,576.62)	1950.4809
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	3,366.75	0.00	(8,056.59)	(239.30%)
		0.00	0.00	0.00	3,366.75	0.00	(8,056.59)	(239.30%)
		0.00	0.00	0.00	3,366.75	0.00	(8,056.59)	(239.30%)

☐ 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	8,238.46	26.9231
15210	FICA	0.00	0.00	0.00	3,106.00	167.94	1,475.17	47.4942
15220	PERF	0.00	0.00	0.00	6,630.00	334.25	3,454.75	52.1078
15230	Insurance	0.00	0.00	0.00	7,366.00	760.38	39.52	0.5365
23802	Drug Screen Supplies	0.00	0.00	0.00	9,000.00	0.00	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	346.00	25.3666
37401	Rewards - PSC	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%
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	3,616.43	36,103.62	46.53%
		0.00	0.00	0.00	77,600.00	3,616.43	36,103.62	46.53%
		0.00	0.00	0.00	77,600.00	3,616.43	36,103.62	46.53%

☐ Fund : 9114

☐ Loc : 0000

☐ Loc Desc : No Department

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
☐ Fund : 9129								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	75.48	(75.48)	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	75.48	(75.48)	0.00%
		0.00	0.00	0.00	0.00	75.48	(75.48)	0.00%
		0.00	0.00	0.00	0.00	75.48	(75.48)	0.00%
☐ Fund : 9142								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11123	Probation Officer (KB)	0.00	0.00	0.00	39,848.00	3,065.22	30,652.34	76.9232
11124	Probation Officer (AR)	0.00	0.00	0.00	37,852.00	2,911.70	29,116.90	76.923
15210	FICA	0.00	0.00	0.00	6,704.00	466.46	5,341.54	79.6769
15220	PERF	0.00	0.00	0.00	12,882.00	848.74	10,335.78	80.2343
15230	Insurance	0.00	0.00	0.00	30,086.00	(725.98)	29,360.02	97.587
		0.00	0.00	0.00	127,372.00	6,566.14	104,806.58	82.28%
		0.00	0.00	0.00	127,372.00	6,566.14	104,806.58	82.28%
		0.00	0.00	0.00	127,372.00	6,566.14	104,806.58	82.28%
		0.00	928,945.26	38,493.79	60,709,023.64	4,489,076.78	46,459,449.47	76.53%