

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000									
☐ Loc : 0000									
02540	125 Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11200	Chief Deputy	0.00	0.00	0.00	(157.68)	(157.68)	(157.68)	0.00	0.00%
15210	FICA	0.00	1,200,000.00	0.00	(300,000.00)	900,000.00	782,868.70	117,131.30	13.01%
15220	PERF	0.00	2,000,000.00	0.00	(550,000.00)	1,450,000.00	1,181,746.57	268,253.43	18.50%
15230	Insurance	0.00	3,800,000.00	10.80	852,366.17	4,652,376.97	3,755,997.17	896,379.80	19.27%
35130	Insurance Deductible	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	0.00	163,093.17	(163,093.17)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	0.00	173,033.64	(173,033.64)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	3,595.00	(3,595.00)	0.00%
		0.00	7,000,000.00	10.80	2,208.49	7,002,219.29	6,060,176.57	942,042.72	13.45%
☐ Loc : 0001									
11100	Elected Official	0.00	55,000.00	2,193.19	0.00	57,193.19	55,006.92	2,186.27	3.82%
11200	Chief Deputy	0.00	37,822.00	1,586.45	0.00	39,408.45	16,923.76	22,484.69	57.06%
11300	First Deputy (3)	0.00	103,251.00	3,512.50	2,038.00	108,801.50	103,713.74	5,087.76	4.68%
11400	Second Deputy (5)	0.00	286,063.00	8,056.54	(37,952.00)	256,167.54	169,310.34	86,857.20	33.91%
11433	Second Deputy (6)	0.00	193,861.00	9,820.49	35,914.00	239,595.49	203,067.32	36,528.17	15.25%
11600	Part Time Hourly	0.00	93,730.00	4,100.13	0.00	97,830.13	84,994.50	12,835.63	13.12%
11700	Part Time	0.00	6,695.00	0.00	0.00	6,695.00	6,572.50	122.50	1.83%
22300	File Stamps	0.00	2,500.00	0.00	0.00	2,500.00	1,570.68	929.32	37.17%
23600	Office Supplies	0.00	35,000.00	1,424.38	(3,000.00)	33,424.38	19,350.63	14,073.75	42.11%
23710	Other Supplies	0.00	0.00	0.00	3,000.00	3,000.00	2,862.00	138.00	4.60%
31210	Maint & Serv Contracts	0.00	12,750.00	0.00	10,750.00	23,500.00	22,610.20	889.80	3.79%
32120	Postage	0.00	55,000.00	0.00	(10,750.00)	44,250.00	41,071.73	3,178.27	7.18%
32530	Equipment Repair	0.00	1,000.00	0.00	0.00	1,000.00	978.63	21.37	2.14%
32600	Dues & Subscriptions	0.00	975.00	0.00	0.00	975.00	895.00	80.00	8.21%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	883,647.00	30,693.68	0.00	914,340.68	728,927.95	185,412.73	20.28%
☐ Loc : 0002									
11100	Elected Official	0.00	59,300.00	2,217.97	0.00	61,517.97	59,009.32	2,508.65	4.08%
11200	Chief Deputy	0.00	39,373.00	1,590.50	248.00	41,211.50	39,526.59	1,684.91	4.09%
11302	1st Deputy-Finance Mgr (3)	0.00	109,569.00	4,390.02	0.00	113,959.02	109,323.26	4,635.76	4.07%
11303	1st Deputy-Tax Mgr (2)	0.00	69,555.00	2,941.14	18,145.00	90,641.14	86,452.85	4,188.29	4.62%
11403	Second Deputy-Finance (3)	0.00	100,858.00	4,102.47	0.00	104,960.47	99,158.60	5,801.87	5.53%
11404	Second Deputy-Tax (2)	0.00	132,381.00	(7,083.45)	(17,595.00)	107,702.55	98,679.53	9,023.02	8.38%
11600	Part Time Hourly	0.00	0.00	0.00	248.00	248.00	0.00	248.00	100.00%
11601	GIS/Prop Rec Tech/Coordin	0.00	35,196.00	1,440.11	0.00	36,636.11	35,375.89	1,260.22	3.44%
11700	Part Time	0.00	2,060.00	0.00	0.00	2,060.00	0.00	2,060.00	100.00%
11800	Overtime	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	7,000.00	113.02	0.00	7,113.02	5,966.82	1,146.20	16.11%
23710	Other Supplies	0.00	3,000.00	0.00	0.00	3,000.00	457.46	2,542.54	84.75%
31210	Maint & Serv Contracts	0.00	4,000.00	57.23	50.00	4,107.23	1,242.69	2,864.54	69.74%
31212	Maint&Srcv Contract-Personnel	0.00	1,000.00	0.00	0.00	1,000.00	202.33	797.67	79.77%
32120	Postage	0.00	4,500.00	0.00	(75.00)	4,425.00	17.36	4,407.64	99.61%
32130	Travel & Training	0.00	450.00	0.00	0.00	450.00	395.20	54.80	12.18%
32132	Travel & Training-Personnel	0.00	2,100.00	0.00	0.00	2,100.00	843.14	1,256.86	59.85%
32530	Equipment Repair	0.00	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equip Repair-Personnel	0.00	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	0.00	1,100.00	0.00	75.00	1,175.00	1,174.99	0.01	0.00%
32602	Dues & Subscript-Personnel	0.00	700.00	0.00	0.00	700.00	464.00	236.00	33.71%
		0.00	574,642.00	9,769.01	1,096.00	585,507.01	538,290.03	47,216.98	8.06%

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☐ Loc : 0003										
11100	Elected Official	0.00	53,500.00	2,080.89	0.00	55,580.89	53,321.59	2,259.30	4.06%	
11201	Supervisor	0.00	38,416.00	1,569.23	0.00	39,985.23	38,362.65	1,622.58	4.06%	
11304	First Deputy (2)	0.00	70,607.00	2,879.27	0.00	73,486.27	70,510.02	2,976.25	4.05%	
11700	Part Time	0.00	35,020.00	935.79	0.00	35,955.79	30,860.73	5,095.06	14.17%	
11800	Overtime	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
23600	Office Supplies	0.00	4,000.00	0.00	0.00	4,000.00	1,607.43	2,392.57	59.81%	
31200	Contract Services	0.00	3,000.00	0.00	0.00	3,000.00	384.60	2,615.40	87.18%	
32120	Postage	0.00	20,000.00	0.00	0.00	20,000.00	15,072.50	4,927.50	24.64%	
32130	Travel & Training	0.00	400.00	0.00	0.00	400.00	70.00	330.00	82.50%	
32201	Contract Serv-Tax Bills	0.00	17,500.00	0.00	0.00	17,500.00	13,465.06	4,034.94	23.06%	
32530	Equipment Repair	0.00	400.00	0.00	0.00	400.00	0.00	400.00	100.00%	
32600	Dues & Subscriptions	0.00	250.00	0.00	0.00	250.00	250.00	0.00	0.00%	
47210	Equipment	0.00	1,000.00	0.00	0.00	1,000.00	289.95	710.05	71.00%	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
		0.00	245,093.00	7,465.18	0.00	252,558.18	224,194.53	28,363.65	11.23%	
☐ Loc : 0004										
11100	Elected Official	0.00	50,000.00	1,933.53	0.00	51,933.53	49,818.25	2,115.28	4.07%	
11200	Chief Deputy	0.00	7,172.00	293.46	0.00	7,465.46	7,434.28	31.18	0.42%	
11305	First Deputy	0.00	6,603.00	270.00	0.00	6,873.00	7,098.44	(225.44)	(3.28%)	
11405	Second Deputy	0.00	6,358.00	260.11	0.00	6,618.11	6,109.46	508.65	7.69%	
		0.00	70,133.00	2,757.10	0.00	72,890.10	70,460.43	2,429.67	3.33%	
☐ Loc : 0005										
11100	Elected Official	0.00	53,645.00	9,069.81	0.00	62,714.81	59,499.01	3,215.80	5.13%	
11202	Merit Board	0.00	1,500.00	0.00	0.00	1,500.00	475.00	1,025.00	68.33%	
11312	Deputy (18)	0.00	886,064.00	34,226.61	(15,000.00)	905,290.61	866,428.56	38,862.05	4.29%	
11313	Investigator (2)	0.00	98,411.00	4,026.66	0.00	102,437.66	98,336.82	4,100.84	4.00%	
11314	Detective Coordinator	0.00	54,718.00	1,647.45	0.00	56,365.45	55,028.16	1,337.29	2.37%	
11406	Clerical I (3)	0.00	107,382.00	4,393.62	0.00	111,775.62	107,224.48	4,551.14	4.07%	

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11407	Clerical II (4)	0.00	134,477.00	4,806.01	0.00	139,283.01	133,000.52	6,282.49	4.51%
11408	Crt Security Officer (8)	0.00	300,958.00	12,188.00	0.00	313,146.00	293,541.65	19,604.35	6.26%
11409	OT-Crt Security Officer	0.00	10,000.00	60.00	0.00	10,060.00	6,257.77	3,802.23	37.80%
11700	Part Time	0.00	20,127.00	1,505.53	0.00	21,632.53	18,898.25	2,734.28	12.64%
11702	Lieutenant 1 2/3	0.00	39,057.00	1,453.60	0.00	40,510.60	39,538.15	972.45	2.40%
11703	Captain I	0.00	61,781.00	2,527.91	0.00	64,308.91	59,297.82	5,011.09	7.79%
11704	Captain II	0.00	60,155.00	0.00	0.00	60,155.00	60,094.81	60.19	0.10%
11727	Major	0.00	0.00	71,000.00	0.00	71,000.00	58,556.73	12,443.27	17.53%
11801	Sergeant (3)	0.00	167,560.00	6,856.08	0.00	174,416.08	165,155.03	9,261.05	5.31%
11802	Corporal (6)	0.00	328,305.00	13,433.64	(25,000.00)	316,738.64	288,049.06	28,689.58	9.06%
11904	Specialist Pay-C.I. (5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11907	OT-Deputy	0.00	82,400.00	0.00	40,000.00	122,400.00	119,466.86	2,933.14	2.40%
11909	Process Server (2)	0.00	74,836.00	3,061.96	2,317.96	80,215.92	72,086.94	8,128.98	10.13%
11921	Chief Matron/Personnel 1/4	0.00	12,358.00	493.38	0.00	12,851.38	12,285.46	565.92	4.40%
11929	Specialist Pay	0.00	42,000.00	7,500.00	3,000.00	52,500.00	40,937.50	11,562.50	22.02%
12108	Longevity	0.00	40,200.00	0.00	0.00	40,200.00	40,100.00	100.00	0.25%
12130	Shift Difference-Dpty (18)	0.00	18,000.00	3,750.00	(3,000.00)	18,750.00	14,500.00	4,250.00	22.67%
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12400	OT Crt Deputy	0.00	5,000.00	0.00	0.00	5,000.00	1,771.90	3,228.10	64.56%
12800	OT Community Police	0.00	7,500.00	0.00	0.00	7,500.00	2,185.40	5,314.60	70.86%
13300	Uniform-Deputy (37)	0.00	37,000.00	644.27	0.00	37,644.27	37,218.79	425.48	1.13%
13320	Uniform-Crt Security Off (8)	0.00	8,000.00	0.00	0.00	8,000.00	7,000.00	1,000.00	12.50%
23210	Gas Oil & Lubricants	0.00	180,000.00	9,974.83	7,168.99	197,143.82	163,083.50	34,060.32	17.28%
23230	Batteries	0.00	1,000.00	6.50	0.00	1,006.50	744.98	261.52	25.98%

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23301	Criminal Invest Supplies	0.00	3,000.00	2,099.50	0.00	5,099.50	4,792.56	306.94	6.02%
23400	Dive Team Supplies	0.00	1,500.00	1,200.00	1,500.00	4,200.00	3,609.08	590.92	14.07%
23500	Swat Supplies	0.00	5,000.00	1,315.71	0.00	6,315.71	2,701.23	3,614.48	57.23%
23600	Office Supplies	0.00	7,500.00	883.78	2,000.00	10,383.78	8,533.83	1,849.95	17.82%
23601	Emerg Response Team Supplies	0.00	1,500.00	0.00	0.00	1,500.00	1,354.46	145.54	9.70%
23603	Camera Supplies	0.00	500.00	0.00	0.00	500.00	299.00	201.00	40.20%
23700	Canine Supplies	0.00	3,000.00	0.00	1,000.00	4,000.00	2,228.58	1,771.42	44.29%
23710	Other Supplies	0.00	2,000.00	0.00	0.00	2,000.00	1,848.67	151.33	7.57%
23750	IDAC Supplies	0.00	3,000.00	0.00	0.00	3,000.00	1,948.00	1,052.00	35.07%
23800	Hostage Negotiation Supplies	0.00	1,000.00	500.00	0.00	1,500.00	500.00	1,000.00	66.67%
25200	Garage&Motor Repair-Supplies	0.00	15,000.00	2,244.54	20,000.00	37,244.54	31,146.84	6,097.70	16.37%
31210	Maint & Serv Contracts	0.00	41,000.00	0.00	0.00	41,000.00	39,379.00	1,621.00	3.95%
31211	Maint & Serv-Radio	0.00	7,500.00	0.00	(1,200.00)	6,300.00	309.50	5,990.50	95.09%
32120	Postage	0.00	10,000.00	47.34	1,200.00	11,247.34	10,537.85	709.49	6.31%
32130	Travel & Training	0.00	11,750.00	0.00	0.00	11,750.00	11,170.39	579.61	4.93%
32131	Travel & Training-Firearms	0.00	3,960.00	0.00	0.00	3,960.00	0.00	3,960.00	100.00%
32202	Utilities	0.00	40,000.00	43.81	0.00	40,043.81	36,936.57	3,107.24	7.76%
32330	Criminal Investigation Svc	0.00	500.00	425.00	0.00	925.00	499.90	425.10	45.96%
32340	Dive Team Services	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32370	Canine Services	0.00	1,000.00	0.00	0.00	1,000.00	700.00	300.00	30.00%
32410	Printing	0.00	2,500.00	72.00	0.00	2,572.00	2,172.00	400.00	15.55%
32430	Photography/Film Developing	0.00	500.00	0.00	0.00	500.00	141.19	358.81	71.76%
32520	Garage & Motor Repair	0.00	40,500.00	17,331.79	0.00	57,831.79	33,636.13	24,195.66	41.84%
35220	Pension	0.00	0.00	0.00	0.00	0.00	422,884.00	(422,884.00)	0.00%
36130	ID Badging System	0.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00%

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		0.00	3,036,144.00	218,789.33	33,986.95	3,288,920.28	3,438,591.93	(149,671.65)	(4.55%)	
☐ Loc : 0006										
11100	Elected Official	0.00	46,000.00	1,805.84	0.00	47,805.84	45,859.78	1,946.06	4.07%	
11305	First Deputy	0.00	29,417.00	1,203.51	0.00	30,620.51	29,376.28	1,244.23	4.06%	
11315	Senior Secretary	0.00	33,979.00	1,390.13	0.00	35,369.13	7,780.12	27,589.01	78.00%	
11316	Secretary	0.00	33,979.00	1,390.31	0.00	35,369.31	33,931.67	1,437.64	4.06%	
11700	Part Time	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%	
23210	Gas Oil & Lubricants	0.00	2,000.00	124.32	0.00	2,124.32	1,075.35	1,048.97	49.38%	
23600	Office Supplies	0.00	3,750.00	438.95	0.00	4,188.95	2,687.10	1,501.85	35.85%	
23630	Printer Supplies	0.00	500.00	0.00	0.00	500.00	289.52	210.48	42.10%	
23710	Other Supplies	0.00	300.00	0.00	0.00	300.00	119.04	180.96	60.32%	
31200	Contract Services	0.00	500.00	2,292.75	4,788.50	7,581.25	2,581.25	5,000.00	65.95%	
31210	Maint & Serv Contracts	0.00	2,800.00	370.47	(832.50)	2,337.97	1,737.97	600.00	25.66%	
32120	Postage	0.00	1,600.00	27.00	(631.62)	995.38	995.38	0.00	0.00%	
32130	Travel & Training	0.00	250.00	0.00	(250.00)	0.00	0.00	0.00	0.00%	
32200	Advert/Publications	0.00	1,200.00	0.00	(1,015.10)	184.90	134.90	50.00	27.04%	
32520	Garage & Motor Repair	0.00	750.00	0.00	(750.00)	0.00	0.00	0.00	0.00%	
32530	Equipment Repair	0.00	2,250.00	274.00	(1,444.77)	1,079.23	1,079.23	0.00	0.00%	
32600	Dues & Subscriptions	0.00	250.00	0.00	135.49	385.49	385.49	0.00	0.00%	
33213	Obstruction Investigations	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%	
		0.00	179,525.00	9,317.28	0.00	188,842.28	128,033.08	60,809.20	32.20%	
☐ Loc : 0007										
11100	Elected Official	0.00	64,297.00	2,518.89	0.00	66,815.89	64,233.38	2,582.51	3.87%	
11200	Chief Deputy	0.00	30,900.00	1,238.43	0.00	32,138.43	30,858.16	1,280.27	3.98%	
11316	Secretary	0.00	33,620.00	1,250.24	0.00	34,870.24	33,573.31	1,296.93	3.72%	
11700	Part Time	0.00	9,100.00	6,087.50	(2,317.96)	12,869.54	11,606.25	1,263.29	9.82%	
23210	Gas Oil & Lubricants	0.00	6,000.00	25.20	(1,948.00)	4,077.20	4,076.30	0.90	0.02%	

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23230		Batteries	0.00	1,200.00	0.00	(952.00)	248.00	208.40	39.60	15.97%
23300		Uniform-Protect Clothing	0.00	800.00	0.00	0.00	800.00	779.59	20.41	2.55%
23600		Office Supplies	0.00	2,000.00	42.53	(900.00)	1,142.53	1,103.24	39.29	3.44%
23710		Other Supplies	0.00	10,000.00	0.00	(3,300.00)	6,700.00	6,310.09	389.91	5.82%
30000		Other Services & Charges	0.00	400.00	44.00	0.00	444.00	144.67	299.33	67.42%
31200		Contract Services	0.00	500.00	0.00	0.00	500.00	188.15	311.85	62.37%
32130		Travel & Training	0.00	1,500.00	0.00	(1,500.00)	0.00	0.00	0.00	0.00%
32200		Advert/Publications	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32430		Photography/Film Developing	0.00	500.00	0.00	0.00	500.00	130.00	370.00	74.00%
32520		Garage & Motor Repair	0.00	3,000.00	0.00	0.00	3,000.00	1,535.55	1,464.45	48.81%
32530		Equipment Repair	0.00	1,000.00	0.00	(25.00)	975.00	453.00	522.00	53.54%
32600		Dues & Subscriptions	0.00	800.00	0.00	25.00	825.00	825.00	0.00	0.00%
32632		Med & Hosp-Transport	0.00	500.00	0.00	(500.00)	0.00	0.00	0.00	0.00%
32635		Med & Hosp-Autopsy/Lab	0.00	125,000.00	83,784.00	2,000.00	210,784.00	204,994.00	5,790.00	2.75%
47210		Equipment	0.00	3,000.00	0.00	7,100.00	10,100.00	10,040.75	59.25	0.59%
			0.00	294,617.00	94,990.79	(2,317.96)	387,289.83	371,059.84	16,229.99	4.19%
☐ Loc : 0008										
11100		Elected Official	0.00	58,000.00	2,321.24	0.00	60,321.24	57,867.55	2,453.69	4.07%
11200		Chief Deputy	0.00	0.00	1,735.50	10,842.32	12,577.82	12,498.02	79.80	0.63%
11306		First Deputy (Level II) (2)	0.00	72,589.00	2,961.25	0.00	75,550.25	72,450.63	3,099.62	4.10%
			0.00	130,589.00	7,017.99	10,842.32	148,449.31	142,816.20	5,633.11	3.79%
☐ Loc : 0009										
11104		Prosecutor Supplemental	0.00	7,000.00	294.92	0.00	7,294.92	6,998.84	296.08	4.06%
11309		First Deputy Prosec	0.00	38,347.00	6,684.91	0.00	45,031.91	43,212.85	1,819.06	4.04%
11310		First Deputy Sup III	0.00	35,196.00	1,440.12	0.00	36,636.12	18,496.63	18,139.49	49.51%

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11311		First Deputy Drug Task	0.00	35,196.00	1,439.98	0.00	36,635.98	35,147.00	1,488.98	4.06%
11317		Administrator	0.00	28,976.00	1,185.69	0.00	30,161.69	28,935.96	1,225.73	4.06%
11323		Dep Prosecutor-Sup CT III	0.00	42,938.00	1,756.92	0.00	44,694.92	42,877.27	1,817.65	4.07%
11324		Dep Prosecutor-Sup CT I	0.00	42,938.00	1,756.92	0.00	44,694.92	42,878.29	1,816.63	4.06%
11325		Dep Prosecutor-Sup CT II	0.00	0.00	1,756.92	0.00	1,756.92	1,597.20	159.72	9.09%
11326		Dep Prosecutor-Juvenile	0.00	42,938.00	1,756.92	0.00	44,694.92	42,878.29	1,816.63	4.06%
11327		Dep Prosecutor-Sup CT IV	0.00	42,938.00	1,365.37	0.00	44,303.37	42,878.29	1,425.08	3.22%
11328		Dep Prosecutor-Circuit CT	0.00	42,938.00	1,756.92	0.00	44,694.92	42,878.29	1,816.63	4.06%
11329		Dep Prosecutor-Sup CT IV	0.00	42,938.00	1,756.92	0.00	44,694.92	42,878.29	1,816.63	4.06%
11330		Dep Prosecutor-Sup CT I	0.00	42,938.00	1,756.92	0.00	44,694.92	42,878.29	1,816.63	4.06%
11331		Investigator	0.00	45,176.00	1,848.50	0.00	47,024.50	44,070.72	2,953.78	6.28%
11332		Deputy Prosecutor Atty	0.00	42,938.00	1,755.46	0.00	44,693.46	42,878.29	1,815.17	4.06%
11435		FT Deputy Prosecuting Atty	0.00	85,136.00	7,864.00	0.00	93,000.00	88,440.92	4,559.08	4.90%
11803		Criminal Enforce Clerk(3)	0.00	98,891.00	4,119.72	0.00	103,010.72	97,272.09	5,738.63	5.57%
23600		Office Supplies	0.00	9,000.00	0.00	0.00	9,000.00	8,826.60	173.40	1.93%
31120		Witness/Translators	0.00	1,000.00	0.00	1,000.00	2,000.00	1,150.00	850.00	42.50%
31200		Contract Services	0.00	1,000.00	2,000.00	0.00	3,000.00	2,949.14	50.86	1.70%
32120		Postage	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32130		Travel & Training	0.00	3,000.00	0.00	0.00	3,000.00	2,949.22	50.78	1.69%
32160		Communications	0.00	2,000.00	(2,000.00)	106.15	106.15	0.00	106.15	100.00%
32190		Transcripts	0.00	2,500.00	0.00	(1,000.00)	1,500.00	625.08	874.92	58.33%
32200		Advert/Publications	0.00	300.00	0.00	0.00	300.00	40.74	259.26	86.42%
32410		Printing	0.00	500.00	0.00	0.00	500.00	470.60	29.40	5.88%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	300.00	0.00	0.00	300.00	180.00	120.00	40.00%
32610	Bond & Notary Fees	0.00	200.00	0.00	0.00	200.00	140.62	59.38	29.69%
34111	Grant Match Money	0.00	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00%
35650	Office Allowance	0.00	60,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00%
47210	Equipment	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
47240	Law Books	0.00	600.00	0.00	0.00	600.00	600.00	0.00	0.00%
		0.00	842,322.00	40,297.11	106.15	882,725.26	829,629.51	53,095.75	6.02%
☐ Loc : 0010									
11107	Major Department Head	0.00	33,364.00	1,365.21	0.00	34,729.21	30,476.06	4,253.15	12.25%
11108	Major Department Head	0.00	33,364.00	1,365.21	0.00	34,729.21	33,317.60	1,411.61	4.06%
11700	Part Time	0.00	13,390.00	0.00	0.00	13,390.00	5,000.18	8,389.82	62.66%
11725	Part Time	0.00	13,390.00	434.28	0.00	13,824.28	11,739.24	2,085.04	15.08%
23600	Office Supplies	0.00	3,000.00	0.00	0.00	3,000.00	2,826.23	173.77	5.79%
32130	Travel & Training	0.00	200.00	200.00	0.00	400.00	229.58	170.42	42.60%
32410	Printing	0.00	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	0.00	50.00	0.00	0.00	50.00	40.00	10.00	20.00%
		0.00	96,958.00	3,164.70	0.00	100,122.70	83,628.89	16,493.81	16.47%
☐ Loc : 0011									
11203	Clerical Coordinator	0.00	32,520.00	1,330.62	0.00	33,850.62	32,474.79	1,375.83	4.06%
11317	Administrator	0.00	34,341.00	1,405.00	0.00	35,746.00	34,293.31	1,452.69	4.06%
11700	Part Time	0.00	11,330.00	110.25	0.00	11,440.25	8,844.68	2,595.57	22.69%
23600	Office Supplies	0.00	4,500.00	549.71	0.00	5,049.71	3,779.78	1,269.93	25.15%
23640	Operating Supplies	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
31200	Contract Services	0.00	116,105.00	0.00	0.00	116,105.00	116,105.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	2,000.00	0.00	0.00	2,000.00	1,854.31	145.69	7.28%
32120	Postage	0.00	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32130	Travel & Training	0.00	6,500.00	580.80	(250.00)	6,830.80	5,754.98	1,075.82	15.75%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32460	Computer Maintenance	0.00	3,800.00	0.00	0.00	3,800.00	2,790.00	1,010.00	26.58%
32530	Equipment Repair	0.00	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	250.00	250.00	250.00	0.00	0.00%
		0.00	216,846.00	3,976.38	0.00	220,822.38	207,646.85	13,175.53	5.97%
Loc : 0012									
11105	Veterans Service Officer	0.00	39,398.00	2,611.78	0.00	42,009.78	38,751.26	3,258.52	7.76%
11333	Admin Support Manager	0.00	31,518.00	1,289.62	0.00	32,807.62	30,324.62	2,483.00	7.57%
11334	Claims Adjuster	0.00	31,518.00	1,289.40	0.00	32,807.40	31,474.18	1,333.22	4.06%
11700	Part Time	0.00	28,840.00	805.00	0.00	29,645.00	17,834.03	11,810.97	39.84%
23600	Office Supplies	0.00	3,000.00	0.00	0.00	3,000.00	1,938.27	1,061.73	35.39%
31210	Maint & Serv Contracts	0.00	3,000.00	0.00	0.00	3,000.00	1,719.55	1,280.45	42.68%
32120	Postage	0.00	1,500.00	0.00	0.00	1,500.00	9.35	1,490.65	99.38%
32130	Travel & Training	0.00	2,000.00	0.00	0.00	2,000.00	1,598.42	401.58	20.08%
32410	Printing	0.00	500.00	0.00	0.00	500.00	212.00	288.00	57.60%
32600	Dues & Subscriptions	0.00	350.00	0.00	0.00	350.00	305.49	44.51	12.72%
35470	Veteran Burial	0.00	20,000.00	0.00	0.00	20,000.00	12,900.00	7,100.00	35.50%
35480	Memorial Day Expenses	0.00	1,900.00	0.00	0.00	1,900.00	1,800.00	100.00	5.26%
		0.00	163,524.00	5,995.80	0.00	169,519.80	138,867.17	30,652.63	18.08%
Loc : 0013									
11100	Elected Official	0.00	53,000.00	2,065.47	0.00	55,065.47	52,823.12	2,242.35	4.07%
11200	Chief Deputy	0.00	37,584.00	1,517.87	0.00	39,101.87	23,561.84	15,540.03	39.74%
11305	First Deputy	0.00	39,775.00	1,627.49	0.00	41,402.49	39,719.76	1,682.73	4.06%
11700	Part Time	0.00	10,300.00	0.00	0.00	10,300.00	7,071.81	3,228.19	31.34%
23600	Office Supplies	0.00	2,500.00	0.00	0.00	2,500.00	1,502.65	997.35	39.89%
23710	Other Supplies	0.00	750.00	0.00	0.00	750.00	479.53	270.47	36.06%
31210	Maint & Serv Contracts	0.00	2,300.00	68.51	(75.72)	2,292.79	1,416.25	876.54	38.23%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32120	Postage	0.00	1,500.00	0.00	0.00	1,500.00	1,399.25	100.75	6.72%	
32130	Travel & Training	0.00	850.00	0.00	75.72	925.72	925.72	0.00	0.00%	
32160	Communications	0.00	480.00	0.00	0.00	480.00	440.00	40.00	8.33%	
32600	Dues & Subscriptions	0.00	1,000.00	0.00	0.00	1,000.00	845.90	154.10	15.41%	
		0.00	150,039.00	5,279.34	0.00	155,318.34	130,185.83	25,132.51	16.18%	
Loc : 0062										
11106	Election Board Members	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00%	
11205	Clerical Assistant	0.00	9,000.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00%	
11335	Absentee Voter Board	0.00	60,000.00	0.00	0.00	60,000.00	59,352.75	647.25	1.08%	
11602	Precinct Officials	0.00	15,000.00	295.00	2,222.50	17,517.50	17,517.50	0.00	0.00%	
12202	Election Board Assist	0.00	9,000.00	556.75	7,250.00	16,806.75	16,792.50	14.25	0.08%	
12205	Juvenile Prob Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
23600	Office Supplies	0.00	5,000.00	0.00	0.00	5,000.00	4,966.91	33.09	0.66%	
23710	Other Supplies	0.00	5,000.00	0.00	(100.00)	4,900.00	4,797.50	102.50	2.09%	
31210	Maint & Serv Contracts	0.00	25,000.00	0.00	(4,075.00)	20,925.00	20,830.00	95.00	0.45%	
32120	Postage	0.00	10,000.00	1,288.87	(4,144.86)	7,144.01	7,144.01	0.00	0.00%	
32130	Travel & Training	0.00	1,500.00	0.00	(478.20)	1,021.80	1,021.80	0.00	0.00%	
32160	Communications	0.00	7,000.00	543.84	3,600.00	11,143.84	10,031.14	1,112.70	9.98%	
32200	Advert/Publications	0.00	7,500.00	0.00	(4,696.20)	2,803.80	2,802.11	1.69	0.06%	
32410	Printing	0.00	62,696.07	5,000.00	(472.50)	67,223.57	57,420.84	9,802.73	14.58%	
32530	Equipment Repair	0.00	6,000.00	221.20	1,621.00	7,842.20	7,842.20	0.00	0.00%	
33130	Meal Reimburse/Provided	0.00	4,002.19	761.00	(1,000.00)	3,763.19	3,752.19	11.00	0.29%	
35640	Rental/Lease Fees	0.00	7,000.00	0.00	(2,425.00)	4,575.00	4,520.51	54.49	1.19%	
47210	Equipment	0.00	101,117.00	0.00	0.00	101,117.00	101,116.58	0.42	0.00%	
		0.00	349,815.26	8,666.66	(2,698.26)	355,783.66	343,908.54	11,875.12	3.34%	
Loc : 0068										

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11101	Commissioners (3)	0.00	72,000.00	2,871.93	0.00	74,871.93	71,826.09	3,045.84	4.07%
11102	Councilmen (7)	0.00	74,900.00	0.00	0.00	74,900.00	71,607.96	3,292.04	4.40%
11336	Cty Attry-Comm	0.00	35,721.00	1,461.61	0.00	37,182.61	35,595.39	1,587.22	4.27%
11337	Cty Attry-Council	0.00	28,577.00	1,146.95	0.00	29,723.95	28,540.98	1,182.97	3.98%
11338	Cty Attry-Drainage Brd	0.00	7,145.00	286.51	0.00	7,431.51	7,136.01	295.50	3.98%
11418	Asst County Attorney	0.00	17,510.00	0.00	0.00	17,510.00	0.00	17,510.00	100.00%
11604	Project Manager	0.00	47,277.00	1,934.48	0.00	49,211.48	46,756.82	2,454.66	4.99%
11901	Human Resources Director	0.00	51,480.00	2,106.43	0.00	53,586.43	51,408.43	2,178.00	4.06%
12109	PT Personnel	0.00	13,905.00	499.50	0.00	14,404.50	6,117.02	8,287.48	57.53%
12600	Drainage Brd	0.00	6,000.00	300.00	0.00	6,300.00	5,850.00	450.00	7.14%
15120	Unemployment Comp	0.00	80,000.00	0.00	0.00	80,000.00	42,632.01	37,367.99	46.71%
22400	Emerg Plan Supplies	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply&Immuniz-He p B	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	0.00	500.00	0.00	(453.80)	46.20	46.20	0.00	0.00%
31110	Continuing Education	0.00	500.00	0.00	(474.00)	26.00	26.00	0.00	0.00%
31200	Contract Services	0.00	150,000.00	121,612.50	(18,888.52)	252,723.98	252,723.98	0.00	0.00%
31220	Disaster Relief	0.00	2,500.00	0.00	(2,500.00)	0.00	0.00	0.00	0.00%
32130	Travel & Training	0.00	750.00	0.00	(392.99)	357.01	357.01	0.00	0.00%
32133	Travel & Training-Commissio n	0.00	300.00	0.00	(300.00)	0.00	0.00	0.00	0.00%
32134	Travel & Training-Council	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00%
32160	Communications	0.00	155,000.00	7,964.77	0.00	162,964.77	154,789.39	8,175.38	5.02%
32200	Advert/Publications	0.00	6,000.00	688.31	(214.36)	6,473.95	6,399.61	74.34	1.15%
32400	Codification Ord/Res	0.00	3,000.00	0.00	(3,000.00)	0.00	0.00	0.00	0.00%

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600		Dues & Subscriptions	0.00	3,000.00	0.00	357.83	3,357.83	3,357.83	0.00	0.00%
32601		Dues & Subscriptions-Comm iss	0.00	1,350.00	0.00	0.00	1,350.00	1,350.00	0.00	0.00%
32603		Dues & Subscriptions-Counc il	0.00	140.00	0.00	(140.00)	0.00	0.00	0.00	0.00%
32604		Dues & Subscript-Legal Dept	0.00	200.00	0.00	(200.00)	0.00	0.00	0.00	0.00%
35120		Insurance Bldg & Vehicle	0.00	550,000.00	80,000.00	79,657.02	709,657.02	649,771.73	59,885.29	8.44%
35130		Insurance Deductible	0.00	120,000.00	1,546.00	(60,946.52)	60,599.48	54,808.18	5,791.30	9.56%
35140		Insurance Workmans Comp	0.00	340,000.00	0.00	11,440.00	351,440.00	351,440.00	0.00	0.00%
35430		Hlth Fair-Senior Flu Shots	0.00	700.00	0.00	(700.00)	0.00	0.00	0.00	0.00%
36100		Mental Hlth Levy Payment	0.00	830,350.00	0.00	0.00	830,350.00	830,350.00	0.00	0.00%
36110		Humane Society Services	0.00	133,900.00	0.00	0.00	133,900.00	133,900.00	0.00	0.00%
47240		Law Books	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
			0.00	2,736,305.00	222,418.99	3,244.66	2,961,968.65	2,806,890.64	155,078.01	5.24%
☐ Loc : 0079										
31200		Contract Services	0.00	263,534.00	0.00	0.00	263,534.00	156,880.47	106,653.53	40.47%
			0.00	263,534.00	0.00	0.00	263,534.00	156,880.47	106,653.53	40.47%
☐ Loc : 0174										
11111		Executive Director/Curator	0.00	46,939.00	1,920.61	0.00	48,859.61	46,879.76	1,979.85	4.05%
11417		Curator	0.00	40,624.00	1,662.04	0.00	42,286.04	40,572.61	1,713.43	4.05%
11603		Labor/Maintenance	0.00	33,599.00	1,374.79	0.00	34,973.79	33,556.56	1,417.23	4.05%
			0.00	121,162.00	4,957.44	0.00	126,119.44	121,008.93	5,110.51	4.05%
☐ Loc : 0201										
11318		Court Reporter	0.00	38,392.00	868.15	0.00	39,260.15	38,338.71	921.44	2.35%

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11413		PT Clerical	0.00	14,420.00	0.00	0.00	14,420.00	459.00	13,961.00	96.82%
11414		Asst Court Reporter (3)	0.00	108,035.00	4,420.56	0.00	112,455.56	107,886.09	4,569.47	4.06%
11800		Overtime	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600		Office Supplies	0.00	3,000.00	79.29	0.00	3,079.29	2,701.96	377.33	12.25%
31110		Continuing Education	0.00	650.00	0.00	0.00	650.00	362.90	287.10	44.17%
31210		Maint & Serv Contracts	0.00	1,500.00	0.00	0.00	1,500.00	1,196.25	303.75	20.25%
32120		Postage	0.00	2,100.00	0.00	0.00	2,100.00	1,100.00	1,000.00	47.62%
32600		Dues & Subscriptions	0.00	300.00	0.00	0.00	300.00	250.00	50.00	16.67%
32640		Drug Screens	0.00	0.00	12,000.00	0.00	12,000.00	9,348.50	2,651.50	22.10%
47240		Law Books	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
			0.00	172,397.00	17,368.00	0.00	189,765.00	161,643.41	28,121.59	14.82%
☐ Loc : 0202										
11318		Court Reporter	0.00	39,442.00	1,613.81	0.00	41,055.81	39,387.19	1,668.62	4.06%
11319		Asst Court Reporter	0.00	39,442.00	1,613.89	0.00	41,055.89	39,387.19	1,668.70	4.06%
11411		Bailiff	0.00	39,442.00	1,613.81	0.00	41,055.81	39,387.19	1,668.62	4.06%
11800		Overtime	0.00	3,000.00	0.00	0.00	3,000.00	2,984.17	15.83	0.53%
23600		Office Supplies	0.00	3,000.00	0.00	26.00	3,026.00	2,928.28	97.72	3.23%
31110		Continuing Education	0.00	400.00	0.00	(130.00)	270.00	261.25	8.75	3.24%
31210		Maint & Serv Contracts	0.00	1,000.00	0.00	0.00	1,000.00	916.62	83.38	8.34%
32120		Postage	0.00	350.00	0.00	(140.00)	210.00	210.00	0.00	0.00%
32410		Printing	0.00	1,000.00	0.00	320.00	1,320.00	1,314.00	6.00	0.45%
32600		Dues & Subscriptions	0.00	300.00	0.00	(50.00)	250.00	250.00	0.00	0.00%
32640		Drug Screens	0.00	0.00	13,000.00	0.00	13,000.00	11,822.00	1,178.00	9.06%
			0.00	127,376.00	17,841.51	26.00	145,243.51	138,847.89	6,395.62	4.40%
☐ Loc : 0203										
11318		Court Reporter	0.00	42,789.00	1,750.80	0.00	44,539.80	42,729.48	1,810.32	4.06%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
11421	Clerk/Civil	0.00	40,456.00	1,655.35	0.00	42,111.35	40,399.75	1,711.60	4.06%	
11800	Overtime	0.00	0.00	915.00	0.00	915.00	889.20	25.80	2.82%	
11806	Clerk/Criminal (2)	0.00	80,901.00	3,320.70	0.00	84,221.70	80,799.50	3,422.20	4.06%	
23306	Uniforms	0.00	0.00	300.00	0.00	300.00	0.00	300.00	100.00%	
23600	Office Supplies	0.00	6,000.00	0.00	(1,619.74)	4,380.26	3,255.16	1,125.10	25.69%	
31110	Continuing Education	0.00	800.00	0.00	(130.00)	670.00	489.31	180.69	26.97%	
31210	Maint & Serv Contracts	0.00	1,250.00	0.00	0.00	1,250.00	1,079.94	170.06	13.60%	
32120	Postage	0.00	2,500.00	0.00	(1,619.73)	880.27	0.00	880.27	100.00%	
32410	Printing	0.00	400.00	0.00	0.00	400.00	140.00	260.00	65.00%	
32530	Equipment Repair	0.00	400.00	0.00	0.00	400.00	0.00	400.00	100.00%	
32600	Dues & Subscriptions	0.00	300.00	0.00	130.00	430.00	350.00	80.00	18.60%	
47210	Equipment	0.00	500.00	0.00	3,239.47	3,739.47	3,739.47	0.00	0.00%	
47240	Law Books	0.00	500.00	551.00	0.00	1,051.00	0.00	1,051.00	100.00%	
		0.00	176,796.00	8,492.85	0.00	185,288.85	173,871.81	11,417.04	6.16%	
Loc : 0204										
11318	Court Reporter	0.00	39,442.00	1,053.53	0.00	40,495.53	39,387.19	1,108.34	2.74%	
11423	Bailiff	0.00	39,442.00	1,613.92	0.00	41,055.92	39,387.19	1,668.73	4.06%	
11427	Asst Bailiff	0.00	39,442.00	0.00	0.00	39,442.00	37,122.86	2,319.14	5.88%	
11700	Part Time	0.00	0.00	765.05	0.00	765.05	757.90	7.15	0.93%	
23600	Office Supplies	0.00	3,000.00	302.69	0.00	3,302.69	2,358.09	944.60	28.60%	
31110	Continuing Education	0.00	300.00	1,200.00	0.00	1,500.00	1,408.68	91.32	6.09%	
31210	Maint & Serv Contracts	0.00	1,000.00	3,350.00	3,275.56	7,625.56	7,625.56	0.00	0.00%	
32120	Postage	0.00	2,000.00	0.00	(311.04)	1,688.96	1,361.50	327.46	19.39%	
32410	Printing	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
32600	Dues & Subscriptions	0.00	4,000.00	0.00	(2,120.52)	1,879.48	1,781.00	98.48	5.24%	
47210	Equipment	0.00	1,000.00	0.00	0.00	1,000.00	842.54	157.46	15.75%	
		0.00	130,126.00	8,285.19	844.00	139,255.19	132,032.51	7,222.68	5.19%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
<input type="checkbox"/> Loc : 0225										
31121	Witness Fees	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
31130	Translators	0.00	2,000.00	0.00	3,350.00	5,350.00	5,085.60	264.40	4.94%	
31210	Maint & Serv Contracts	0.00	0.00	3,512.56	(3,512.56)	0.00	0.00	0.00	0.00%	
31222	Change of Venue	0.00	1,000.00	0.00	(700.00)	300.00	0.00	300.00	100.00%	
31240	Pauper Attorney	0.00	1,000.00	0.00	(1,000.00)	0.00	0.00	0.00	0.00%	
31250	Juror Fees	0.00	60,000.00	0.00	3,362.56	63,362.56	35,874.89	27,487.67	43.38%	
31270	Guardian Ad Litem	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%	
32190	Transcripts	0.00	32,284.00	0.00	(1,000.00)	31,284.00	8,288.00	22,996.00	73.51%	
32633	Med & Hosp-Psychiatric	0.00	20,000.00	0.00	0.00	20,000.00	18,600.00	1,400.00	7.00%	
35440	Judge-Temporary	0.00	2,500.00	0.00	(500.00)	2,000.00	575.00	1,425.00	71.25%	
35450	Return of Fugitives	0.00	15,800.00	0.00	18.70	15,818.70	11,320.35	4,498.35	28.44%	
		0.00	145,084.00	3,512.56	18.70	148,615.26	79,743.84	68,871.42	46.34%	
<input type="checkbox"/> Loc : 0232										
11236	Court Reporter	0.00	39,442.00	1,613.88	0.00	41,055.88	39,583.37	1,472.51	3.59%	
11411	Bailiff	0.00	39,442.00	1,613.88	0.00	41,055.88	39,408.14	1,647.74	4.01%	
11700	Part Time	0.00	20,600.00	783.75	(6,000.00)	15,383.75	12,429.19	2,954.56	19.21%	
11705	Clerk-Juvenile	0.00	39,442.00	1,613.88	0.00	41,055.88	39,680.62	1,375.26	3.35%	
11800	Overtime	0.00	0.00	440.16	6,000.00	6,440.16	2,829.60	3,610.56	56.06%	
11804	Juvenile Referee	0.00	62,998.00	2,576.93	0.00	65,574.93	62,675.59	2,899.34	4.42%	
23600	Office Supplies	0.00	4,000.00	96.00	(228.54)	3,867.46	2,013.00	1,854.46	47.95%	
31110	Continuing Education	0.00	300.00	0.00	0.00	300.00	300.00	0.00	0.00%	
31210	Maint & Serv Contracts	0.00	1,500.00	0.00	0.00	1,500.00	1,385.92	114.08	7.61%	
31380	Court Appointed Advocate	0.00	41,621.00	0.00	0.00	41,621.00	41,621.00	0.00	0.00%	
32120	Postage	0.00	400.00	0.00	0.00	400.00	385.00	15.00	3.75%	
32600	Dues & Subscriptions	0.00	50.00	0.00	0.00	50.00	50.00	0.00	0.00%	
47210	Equipment	0.00	0.00	0.00	212.78	212.78	212.78	0.00	0.00%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
47240	Law Books	0.00	350.00	0.00	15.76	365.76	365.76	0.00	0.00%	
		0.00	250,145.00	8,738.48	0.00	258,883.48	242,939.97	15,943.51	6.16%	
☐ Loc : 0235										
11242	Prob Officer	0.00	35,776.00	1,375.54	0.00	37,151.54	35,745.46	1,406.08	3.78%	
11243	Prob Officer	0.00	45,454.00	1,849.41	0.00	47,303.41	45,404.20	1,899.21	4.01%	
11244	PO Director of Work Release	0.00	43,290.00	(6,054.98)	3,500.00	40,735.02	40,141.46	593.56	1.46%	
11248	Prob Officer	0.00	43,290.00	1,786.50	0.00	45,076.50	43,246.09	1,830.41	4.06%	
11249	Prob Officer	0.00	39,354.00	1,624.46	0.00	40,978.46	39,335.26	1,643.20	4.01%	
11250	Adult Prob Officer	0.00	43,290.00	1,655.46	0.00	44,945.46	43,246.11	1,699.35	3.78%	
11252	Adult Prob Officer	0.00	35,608.00	1,430.22	0.00	37,038.22	35,711.08	1,327.14	3.58%	
11345	Asst Chief Prob Officer	0.00	51,637.00	2,123.59	0.00	53,760.59	50,864.27	2,896.32	5.39%	
11422	Financial Clerk	0.00	23,419.00	965.58	0.00	24,384.58	25,549.33	(1,164.75)	(4.78%)	
11503	Probation Officer Asst	0.00	15,450.00	0.00	0.00	15,450.00	15,058.18	391.82	2.54%	
11605	Admin Asst	0.00	23,419.00	966.25	0.00	24,385.25	23,376.77	1,008.48	4.14%	
11708	PT Prob Officer	0.00	19,838.00	1,159.84	0.00	20,997.84	20,997.84	0.00	0.00%	
11709	PT Prob Officer	0.00	18,976.00	0.00	0.00	18,976.00	17,107.82	1,868.18	9.85%	
11710	Juvenile Prob Officer	0.00	57,142.00	2,358.75	0.00	59,500.75	57,083.06	2,417.69	4.06%	
11715	Secretary Juvenile	0.00	7,807.00	309.29	0.00	8,116.29	7,783.47	332.82	4.10%	
11902	PO Dir of Comm Supervision	0.00	66,797.00	(10,221.85)	0.00	56,575.15	56,575.14	0.01	0.00%	
12002	Juvenile Prob Officer	0.00	62,855.00	2,550.88	0.00	65,405.88	62,789.69	2,616.19	4.00%	
12003	Juvenile Prob Super	0.00	68,161.00	2,803.15	0.00	70,964.15	67,745.13	3,219.02	4.54%	
12004	Juvenile Prob Officer	0.00	55,583.00	1,706.23	0.00	57,289.23	55,247.55	2,041.68	3.56%	
12006	Prob Off PCS Case Manager	0.00	36,064.00	1,457.17	0.00	37,521.17	37,172.59	348.58	0.93%	
12111	Juvenile Prob Officer	0.00	47,224.00	1,949.31	0.00	49,173.31	47,074.62	2,098.69	4.27%	
12203	Juvenile Prob Supervisor	0.00	68,161.00	2,803.15	0.00	70,964.15	67,132.35	3,831.80	5.40%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
12204	Juvenile Prob Officer	0.00	57,142.00	1,304.84	0.00	58,446.84	57,101.33	1,345.51	2.30%	
12205	Juvenile Prob Officer	0.00	62,855.00	1,432.11	0.00	64,287.11	62,790.63	1,496.48	2.33%	
12206	On-Call Probation Officer	0.00	12,628.00	440.36	0.00	13,068.36	11,554.00	1,514.36	11.59%	
23600	Office Supplies	0.00	7,500.00	274.50	0.00	7,774.50	5,712.14	2,062.36	26.53%	
23604	Office Supplies-Juvenile	0.00	3,000.00	0.00	113.53	3,113.53	1,780.35	1,333.18	42.82%	
23650	Computer Supplies	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
23651	Comp Supplies-Juvenile	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
35640	Rental/Lease Fees	0.00	10,000.00	0.00	0.00	10,000.00	5,244.26	4,755.74	47.56%	
47210	Equipment	0.00	1,000.00	600.00	0.00	1,600.00	808.93	791.07	49.44%	
		0.00	1,063,720.00	18,649.76	3,613.53	1,085,983.29	1,039,379.11	46,604.18	4.29%	
Loc : 0236										
11113	Director	0.00	0.00	2,825.00	0.00	2,825.00	2,568.24	256.76	9.09%	
11424	Reception/Data	0.00	0.00	1,000.00	0.00	1,000.00	909.12	90.88	9.09%	
11811	Probation Officer	0.00	0.00	4,000.00	0.00	4,000.00	3,636.36	363.64	9.09%	
11906	Correction Officer (42)	0.00	0.00	1,000.00	0.00	1,000.00	833.36	166.64	16.66%	
12012	Case Manager (2)	0.00	18,025.00	2,167.00	(3,500.00)	16,692.00	17,575.66	(883.66)	(5.29%)	
12013	Case Manager (2)	0.00	0.00	10,000.00	0.00	10,000.00	9,166.72	833.28	8.33%	
		0.00	18,025.00	20,992.00	(3,500.00)	35,517.00	34,689.46	827.54	2.33%	
Loc : 0271										
11114	Public Defender	0.00	88,298.00	3,644.81	0.00	91,942.81	88,227.83	3,714.98	4.04%	
11115	Public Defender Suppl	0.00	7,000.00	295.00	0.00	7,295.00	6,974.23	320.77	4.40%	
11200	Chief Deputy	0.00	66,224.00	2,733.65	0.00	68,957.65	66,155.93	2,801.72	4.06%	
11341	FT Deputy Pub Defend (17)	0.00	892,500.00	37,745.44	0.00	930,245.44	892,498.98	37,746.46	4.06%	
11419	Investigator	0.00	36,771.00	1,504.10	0.00	38,275.10	36,719.92	1,555.18	4.06%	
11605	Admin Asst	0.00	31,397.00	1,284.69	0.00	32,681.69	30,965.30	1,716.39	5.25%	
23600	Office Supplies	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
31110	Continuing Education	0.00	500.00	0.00	(10.00)	490.00	490.00	0.00	0.00%	
31210	Maint & Serv Contracts	0.00	1,104.00	0.00	0.00	1,104.00	1,104.00	0.00	0.00%	
32120	Postage	0.00	7,500.00	0.00	40.00	7,540.00	7,539.95	0.05	0.00%	
32130	Travel & Training	0.00	250.00	0.00	(30.00)	220.00	220.00	0.00	0.00%	
35652	Office Allowance	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%	
47240	Law Books	0.00	7,752.00	0.00	0.00	7,752.00	6,936.00	816.00	10.53%	
		0.00	1,162,296.00	47,207.69	0.00	1,209,503.69	1,160,832.14	48,671.55	4.02%	
☐ Loc : 0302										
11113	Director	0.00	54,733.00	2,239.26	0.00	56,972.26	54,657.02	2,315.24	4.06%	
11211	Mechanic	0.00	40,346.00	1,650.81	0.00	41,996.81	40,289.92	1,706.89	4.06%	
11339	Deputy Director	0.00	43,260.00	1,570.80	0.00	44,830.80	43,000.67	1,830.13	4.08%	
11700	Part Time	0.00	10,000.00	0.00	0.00	10,000.00	2,147.50	7,852.50	78.53%	
22370	Medical Supplies	0.00	600.00	0.00	0.00	600.00	575.00	25.00	4.17%	
22531	Equip Repair/Purchase	0.00	3,000.00	114.00	0.00	3,114.00	2,174.39	939.61	30.17%	
23210	Gas Oil & Lubricants	0.00	24,000.00	24.00	(175.00)	23,849.00	21,942.19	1,906.81	8.00%	
23303	OSHA Uniforms & Supplies	0.00	500.00	495.90	0.00	995.90	995.20	0.70	0.07%	
23304	Uniform Allowance	0.00	2,700.00	28.71	(1,000.00)	1,728.71	665.34	1,063.37	61.51%	
23350	Institut & Medical Supplies	0.00	3,000.00	886.45	0.00	3,886.45	2,531.29	1,355.16	34.87%	
23600	Office Supplies	0.00	1,500.00	293.62	0.00	1,793.62	1,321.99	471.63	26.29%	
23710	Other Supplies	0.00	8,000.00	438.73	1,000.00	9,438.73	8,096.34	1,342.39	14.22%	
23720	Educational Materials	0.00	1,000.00	0.00	175.00	1,175.00	764.92	410.08	34.90%	
25200	Garage&Motor Repair-Supplies	0.00	8,000.00	2,339.96	0.00	10,339.96	9,646.71	693.25	6.70%	
30000	Other Services & Charges	0.00	1,000.00	15.00	0.00	1,015.00	935.00	80.00	7.88%	
31200	Contract Services	0.00	7,000.00	2,389.42	1,000.00	10,389.42	7,313.32	3,076.10	29.61%	
32120	Postage	0.00	300.00	0.00	0.00	300.00	275.00	25.00	8.33%	

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130		Travel & Training	0.00	3,000.00	0.00	0.00	3,000.00	2,717.70	282.30	9.41%
32160		Communications	0.00	6,000.00	89.99	(3,100.00)	2,989.99	1,281.28	1,708.71	57.15%
32202		Utilities	0.00	16,000.00	29.05	0.00	16,029.05	14,508.38	1,520.67	9.49%
32203		Utilities-Trash/Exter minator	0.00	1,500.00	0.00	100.00	1,600.00	1,583.64	16.36	1.02%
32410		Printing	0.00	500.00	0.00	(50.00)	450.00	144.00	306.00	68.00%
32520		Garage & Motor Repair	0.00	6,000.00	973.66	0.00	6,973.66	6,476.79	496.87	7.13%
32530		Equipment Repair	0.00	6,000.00	843.58	(2,000.00)	4,843.58	3,508.49	1,335.09	27.56%
32600		Dues & Subscriptions	0.00	600.00	0.00	50.00	650.00	629.76	20.24	3.11%
47210		Equipment	0.00	4,000.00	0.00	4,000.00	8,000.00	7,286.14	713.86	8.92%
			0.00	252,539.00	14,422.94	0.00	266,961.94	235,467.98	31,493.96	11.80%
☐ Loc : 0308										
11112		Inspector	0.00	50,231.00	2,015.23	0.00	52,246.23	50,161.12	2,085.11	3.99%
11800		Overtime	0.00	3,750.00	0.00	0.00	3,750.00	3,656.81	93.19	2.49%
23210		Gas Oil & Lubricants	0.00	4,850.00	396.31	0.00	5,246.31	3,681.41	1,564.90	29.83%
23303		OSHA Uniforms & Supplies	0.00	350.00	0.00	50.00	400.00	396.26	3.74	0.94%
23600		Office Supplies	0.00	150.00	0.00	(50.00)	100.00	7.91	92.09	92.09%
23710		Other Supplies	0.00	600.00	0.00	0.00	600.00	426.81	173.19	28.86%
32130		Travel & Training	0.00	700.00	0.00	0.00	700.00	693.00	7.00	1.00%
32160		Communications	0.00	700.00	40.00	0.00	740.00	481.88	258.12	34.88%
32410		Printing	0.00	1,200.00	0.00	0.00	1,200.00	460.00	740.00	61.67%
32520		Garage & Motor Repair	0.00	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32530		Equipment Repair	0.00	3,000.00	0.00	0.00	3,000.00	2,831.85	168.15	5.61%
32600		Dues & Subscriptions	0.00	105.00	0.00	0.00	105.00	105.00	0.00	0.00%
			0.00	65,936.00	2,451.54	0.00	68,387.54	62,902.05	5,485.49	8.02%
☐ Loc : 0313										
11109		Grounds & Bldg Superintendent	0.00	49,496.00	1,820.68	0.00	51,316.68	49,222.61	2,094.07	4.08%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11136	Shift Supervisor	0.00	37,037.00	1,515.47	0.00	38,552.47	36,802.36	1,750.11	4.54%
11207	Asst Bldg Super	0.00	39,692.00	1,623.78	0.00	41,315.78	39,686.13	1,629.65	3.94%
11415	Asst Shift Supervisor	0.00	35,318.00	1,445.13	0.00	36,763.13	35,147.87	1,615.26	4.39%
11500	Labor/Maintenance (3)	0.00	100,796.00	5,499.16	0.00	106,295.16	101,994.36	4,300.80	4.05%
11700	Part Time	0.00	15,359.00	491.87	0.00	15,850.87	13,485.27	2,365.60	14.92%
11706	Maintenance Tech One (5)	0.00	180,704.00	5,915.24	0.00	186,619.24	175,068.83	11,550.41	6.19%
11707	Maintenance Tech Two	0.00	36,699.00	1,501.64	0.00	38,200.64	36,768.97	1,431.67	3.75%
11800	Overtime	0.00	14,000.00	0.00	0.00	14,000.00	7,889.26	6,110.74	43.65%
22530	Equip Repair Supplies	0.00	50,000.00	146.33	(3,100.00)	47,046.33	46,500.84	545.49	1.16%
23200	Grounds-Supplies	0.00	6,500.00	0.00	3,400.00	9,900.00	9,851.56	48.44	0.49%
23201	Grounds-Jail	0.00	2,000.00	0.00	3,270.00	5,270.00	5,266.22	3.78	0.07%
23202	Grounds-Supplies-H owardHav	0.00	500.00	0.00	130.00	630.00	622.57	7.43	1.18%
23210	Gas Oil & Lubricants	0.00	5,500.00	0.00	(5,000.00)	500.00	301.66	198.34	39.67%
23220	Tires & Tubes	0.00	1,500.00	0.00	(700.00)	800.00	770.00	30.00	3.75%
23302	Uniform-Safety Items	0.00	5,600.00	1,104.34	500.00	7,204.34	6,742.37	461.97	6.41%
23360	Institutional Supplies	0.00	38,000.00	0.00	0.00	38,000.00	34,321.36	3,678.64	9.68%
23600	Office Supplies	0.00	1,000.00	0.00	1,500.00	2,500.00	2,110.56	389.44	15.58%
31204	Trip Charges	0.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	0.00	70,000.00	8,427.79	2,142.62	80,570.41	70,246.52	10,323.89	12.81%
32120	Postage	0.00	150.00	0.00	70.00	220.00	220.00	0.00	0.00%
32130	Travel & Training	0.00	1,000.00	0.00	(70.00)	930.00	0.00	930.00	100.00%
32202	Utilities	0.00	260,000.00	4,740.55	(37,955.00)	226,785.55	212,613.89	14,171.66	6.25%
32203	Utilities-Trash/Exter minator	0.00	10,000.00	330.00	(5,000.00)	5,330.00	3,820.00	1,510.00	28.33%
32520	Garage & Motor Repair	0.00	1,000.00	756.33	5,000.00	6,756.33	4,507.23	2,249.10	33.29%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32530	Equipment Repair	0.00	20,000.00	9,083.66	7,000.00	36,083.66	27,529.39	8,554.27	23.71%	
32531	Equipment Repair-Jail	0.00	15,000.00	382.29	22,000.00	37,382.29	26,403.37	10,978.92	29.37%	
32533	Equip Repair-HowardHave n	0.00	3,500.00	273.67	9,000.00	12,773.67	12,271.57	502.10	3.93%	
47210	Equipment	0.00	9,500.00	297.42	0.00	9,797.42	297.42	9,500.00	96.96%	
		0.00	1,011,351.00	45,355.35	2,187.62	1,058,893.97	960,462.19	98,431.78	9.30%	
Loc : 0380										
23600	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Loc : 0660										
11138	FT IV-D Deputy Prosecutor	0.00	42,938.00	1,756.92	10,753.00	55,447.92	51,984.50	3,463.42	6.25%	
11139	IV-D Deputy Prosecutor	0.00	42,938.00	1,756.92	0.00	44,694.92	42,883.70	1,811.22	4.05%	
11140	IV-D Deputy Prosecutor	0.00	42,938.00	1,756.92	0.00	44,694.92	42,883.70	1,811.22	4.05%	
11263	IV-D Administrator	0.00	40,000.00	0.00	(10,753.00)	29,247.00	0.00	29,247.00	100.00%	
11264	IV-D Caseworker	0.00	31,848.00	1,303.17	0.00	33,151.17	31,807.67	1,343.50	4.05%	
11265	IV-D Caseworker 01	0.00	31,848.00	1,303.17	0.00	33,151.17	31,807.67	1,343.50	4.05%	
11266	IV-D Caseworker 02	0.00	31,848.00	1,303.17	0.00	33,151.17	31,807.67	1,343.50	4.05%	
11267	IV-D Caseworker 03	0.00	31,848.00	1,303.17	0.00	33,151.17	31,807.67	1,343.50	4.05%	
11268	IV-D Caseworker 04	0.00	31,848.00	1,303.17	0.00	33,151.17	23,723.23	9,427.94	28.44%	
11269	IV-D Caseworker 06	0.00	31,848.00	1,303.17	0.00	33,151.17	23,229.24	9,921.93	29.93%	
11270	IV-D Caseworker 07	0.00	31,848.00	4,650.95	0.00	36,498.95	35,023.14	1,475.81	4.04%	
11271	IV-D Caseworker 08	0.00	31,848.00	1,303.17	0.00	33,151.17	0.00	33,151.17	100.00%	
11272	IV-D Caseworker 10	0.00	31,848.00	1,303.17	0.00	33,151.17	31,807.67	1,343.50	4.05%	
11317	Administrator	0.00	16,221.00	663.50	0.00	16,884.50	16,137.61	746.89	4.42%	
11700	Part Time	0.00	0.00	0.00	10,000.00	10,000.00	2,539.97	7,460.03	74.60%	
11800	Overtime	0.00	10,000.00	0.00	(10,000.00)	0.00	0.00	0.00	0.00%	
31200	Contract Services	0.00	3,000.00	0.00	0.00	3,000.00	905.00	2,095.00	69.83%	
32120	Postage	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32410	Printing	0.00	3,000.00	0.00	0.00	3,000.00	1,184.96	1,815.04	60.50%	
47210	Equipment	0.00	10,000.00	0.00	0.00	10,000.00	299.00	9,701.00	97.01%	
		0.00	499,667.00	21,010.57	0.00	520,677.57	401,832.40	118,845.17	22.83%	
☐ Loc : 0750										
11344	Secretary/Office Mgr	0.00	31,733.00	1,298.42	0.00	33,031.42	31,688.87	1,342.55	4.06%	
11420	Resource Conservationist	0.00	34,915.00	1,428.66	0.00	36,343.66	34,866.36	1,477.30	4.06%	
11700	Part Time	0.00	11,330.00	125.00	0.00	11,455.00	7,765.00	3,690.00	32.21%	
11800	Overtime	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%	
23600	Office Supplies	0.00	756.00	0.00	0.00	756.00	554.71	201.29	26.63%	
32120	Postage	0.00	582.00	0.00	0.00	582.00	400.00	182.00	31.27%	
32160	Communications	0.00	700.00	0.00	0.00	700.00	0.00	700.00	100.00%	
32200	Advert/Publications	0.00	30.00	0.00	0.00	30.00	22.50	7.50	25.00%	
32600	Dues & Subscriptions	0.00	1,675.00	0.00	0.00	1,675.00	0.00	1,675.00	100.00%	
33200	Ditch Maintenance	0.00	50.00	0.00	0.00	50.00	23.73	26.27	52.54%	
35640	Rental/Lease Fees	0.00	1,620.00	0.00	0.00	1,620.00	1,620.00	0.00	0.00%	
		0.00	85,391.00	2,852.08	0.00	88,243.08	76,941.17	11,301.91	12.81%	
☐ Loc : 9600										
11110	Superintendent	0.00	39,398.00	1,612.07	300.00	41,310.07	39,343.28	1,966.79	4.76%	
11416	Housekeeper/Cook (3)	0.00	80,008.00	4,329.01	(2,500.00)	81,837.01	76,496.65	5,340.36	6.53%	
11700	Part Time	0.00	41,200.00	938.00	1,000.00	43,138.00	37,993.64	5,144.36	11.93%	
11800	Overtime	0.00	5,000.00	284.60	1,500.00	6,784.60	3,205.49	3,579.11	52.75%	
23210	Gas Oil & Lubricants	0.00	500.00	0.00	(500.00)	0.00	0.00	0.00	0.00%	
23350	Institut & Medical Supplies	0.00	8,500.00	354.73	0.00	8,854.73	6,907.28	1,947.45	21.99%	
23401	Food	0.00	16,000.00	868.98	0.00	16,868.98	15,374.65	1,494.33	8.86%	
23600	Office Supplies	0.00	450.00	0.00	0.00	450.00	349.99	100.01	22.22%	
30000	Other Services & Charges	0.00	1,000.00	0.00	0.00	1,000.00	691.50	308.50	30.85%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32120	Postage	0.00	100.00	0.00	0.00	100.00	99.00	1.00	1.00%	
32130	Travel & Training	0.00	200.00	0.00	0.00	200.00	50.00	150.00	75.00%	
32160	Communications	0.00	3,400.00	80.00	200.00	3,680.00	3,353.49	326.51	8.87%	
32202	Utilities	0.00	25,000.00	980.07	0.00	25,980.07	24,053.70	1,926.37	7.41%	
		0.00	220,756.00	9,447.46	0.00	230,203.46	207,918.67	22,284.79	9.68%	
☐ Loc : 9601										
11137	Info Systems Manager	0.00	59,107.00	2,398.08	0.00	61,505.08	59,004.50	2,500.58	4.07%	
11239	Network Admin	0.00	53,065.00	1,953.91	0.00	55,018.91	52,991.19	2,027.72	3.69%	
11240	Network Tech	0.00	39,440.00	1,614.22	0.00	41,054.22	39,428.76	1,625.46	3.96%	
11241	Network & Database Admin	0.00	44,409.00	1,817.10	0.00	46,226.10	44,347.30	1,878.80	4.06%	
11800	Overtime	0.00	5,000.00	1,500.00	0.00	6,500.00	5,384.94	1,115.06	17.15%	
23600	Office Supplies	0.00	450.00	0.00	0.00	450.00	205.99	244.01	54.22%	
23650	Computer Supplies	0.00	20,000.00	39.00	0.00	20,039.00	19,872.64	166.36	0.83%	
31210	Maint & Serv Contracts	0.00	0.00	2,964.45	0.00	2,964.45	2,964.45	0.00	0.00%	
32120	Postage	0.00	50.00	0.00	0.00	50.00	0.00	50.00	100.00%	
32130	Travel & Training	0.00	3,000.00	1,980.00	0.00	4,980.00	4,441.00	539.00	10.82%	
32460	Computer Maintenance	0.00	0.00	15,088.00	12,000.00	27,088.00	22,893.89	4,194.11	15.48%	
32600	Dues & Subscriptions	0.00	100.00	0.00	0.00	100.00	55.00	45.00	45.00%	
		0.00	224,621.00	29,354.76	12,000.00	265,975.76	251,589.66	14,386.10	5.41%	
		0.00	22,961,121.26	951,550.32	61,658.20	23,974,329.78	21,882,291.65	2,092,038.13	8.73%	
☐ Fund : 1101										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%	
		0.00	0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%	
		0.00	0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%	
☐ Fund : 1112										
☐ Loc : 0000										

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
30001	Special Project & Incentives	0.00	197,000.00	15,051.65	0.00	212,051.65	94,328.05	117,723.60	55.52%	
30003	Convention Center	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%	
31201	Unsafe Properties	0.00	50,000.00	3,000.00	0.00	53,000.00	1,175.00	51,825.00	97.78%	
32162	Small Business Develop	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%	
32180	US31 Corridor Coalition	0.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%	
32204	4H Association	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%	
32210	KHCGCC	0.00	28,595.00	0.00	0.00	28,595.00	28,595.00	0.00	0.00%	
32240	Flood Mitigation Match	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
32250	Misc. Economic Development	0.00	576,400.00	576,400.00	0.00	1,152,800.00	1,152,800.00	0.00	0.00%	
32260	Co Museum Misc. Operating	0.00	45,400.00	0.00	0.00	45,400.00	45,400.00	0.00	0.00%	
32270	North Central Ind RPC	0.00	63,719.00	0.00	0.00	63,719.00	63,419.00	300.00	0.47%	
32280	G K E D A	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00%	
37011	Greentown Matching Grant	0.00	7,500.00	0.00	0.00	7,500.00	5,000.00	2,500.00	33.33%	
37012	Russiaville Matching Grant	0.00	7,500.00	0.00	0.00	7,500.00	7,500.00	0.00	0.00%	
37013	Local Busines/Civic Grant	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00%	
		0.00	1,223,114.00	594,451.65	0.00	1,817,565.65	1,544,217.05	273,348.60	15.04%	
		0.00	1,223,114.00	594,451.65	0.00	1,817,565.65	1,544,217.05	273,348.60	15.04%	
☐ Fund : 1114										
☐ Loc : 0000										
15210	FICA	0.00	515,000.00	0.00	(44,000.00)	471,000.00	416,467.69	54,532.31	11.58%	
15220	PERF	0.00	1,000,000.00	0.00	(150,000.00)	850,000.00	738,074.44	111,925.56	13.17%	
15230	Insurance	0.00	1,200,000.00	130,000.00	394,000.00	1,724,000.00	1,722,463.83	1,536.17	0.09%	
		0.00	2,715,000.00	130,000.00	200,000.00	3,045,000.00	2,877,005.96	167,994.04	5.52%	
☐ Loc : 0313										

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct	
31210	Maint & Serv Contracts	0.00	31,000.00	5,550.00	3,500.00	40,050.00	32,762.65	7,287.35	18.20%	
32130	Travel & Training	0.00	3,500.00	0.00	(3,500.00)	0.00	0.00	0.00	0.00%	
32510	Bldg & Structure Repair	0.00	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%	
32530	Equipment Repair	0.00	30,000.00	0.00	0.00	30,000.00	26,781.51	3,218.49	10.73%	
		0.00	94,500.00	5,550.00	0.00	100,050.00	59,544.16	40,505.84	40.49%	
☐ Loc : 0380										
11116	Sheriff 50%	0.00	53,645.00	9,069.83	0.00	62,714.83	59,309.57	3,405.26	5.43%	
11346	Jail Staff Sergeant (3)	0.00	122,473.00	5,011.05	0.00	127,484.05	117,102.28	10,381.77	8.14%	
11401	Clerical II (2)	0.00	67,239.00	2,742.72	0.00	69,981.72	67,175.40	2,806.32	4.01%	
11410	Maintenance-Jail Sergeant	0.00	39,964.00	1,635.15	0.00	41,599.15	39,913.34	1,685.81	4.05%	
11711	Captain (1)	0.00	51,047.00	2,088.68	0.00	53,135.68	50,984.81	2,150.87	4.05%	
11712	Lieutenant (1/3 of 1)	0.00	19,269.00	780.58	0.00	20,049.58	19,244.74	804.84	4.01%	
11903	Food Service Super	0.00	36,077.00	1,427.68	0.00	37,504.68	36,026.18	1,478.50	3.94%	
11906	Correction Officer (42)	0.00	1,580,029.00	53,578.70	0.00	1,633,607.70	1,458,228.69	175,379.01	10.74%	
11908	Lieut/Asst Jail Command	0.00	46,722.00	1,911.69	0.00	48,633.69	46,657.73	1,975.96	4.06%	
11910	Chief Matron/Personnel (75%)	0.00	37,076.00	1,517.00	0.00	38,593.00	37,593.30	999.70	2.59%	
11911	PREA Sergeant	0.00	0.00	1,635.15	0.00	1,635.15	1,486.59	148.56	9.09%	
11912	Training Sergeant	0.00	0.00	1,635.15	0.00	1,635.15	1,486.59	148.56	9.09%	
11913	Asst Cook (3)	0.00	99,371.00	4,066.06	0.00	103,437.06	94,129.91	9,307.15	9.00%	
11914	Sergeant First Class (4)	0.00	163,750.00	3,350.16	0.00	167,100.16	161,309.88	5,790.28	3.47%	
11915	Jail Sergeant (3)	0.00	119,889.00	4,905.45	0.00	124,794.45	107,505.94	17,288.51	13.85%	
11916	Jail Corporal (6)	0.00	234,662.00	9,601.68	(15,000.00)	229,263.68	215,484.12	13,779.56	6.01%	
12007	PT Cook (2)	0.00	31,930.00	1,810.87	0.00	33,740.87	31,087.61	2,653.26	7.86%	
12008	PT Correct Officer	0.00	206,000.00	3,372.36	(135,000.00)	74,372.36	29,854.03	44,518.33	59.86%	
12009	Road Crew Sergeant	0.00	39,964.00	1,635.15	0.00	41,599.15	39,913.60	1,685.55	4.05%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
12108	Longevity	0.00	34,600.00	0.00	0.00	34,600.00	31,900.00	2,700.00	7.80%
12190	Shift Diff-Corr Officer (24)	0.00	26,000.00	5,500.00	0.00	31,500.00	25,750.00	5,750.00	18.25%
12191	Field Training Officers	0.00	21,000.00	0.00	0.00	21,000.00	9,075.00	11,925.00	56.79%
12192	Armed Corrections Officers	0.00	18,600.00	3,775.00	0.00	22,375.00	14,700.00	7,675.00	34.30%
12200	OT Correctional Officer	0.00	360,000.00	17,830.31	150,000.00	527,830.31	512,207.29	15,623.02	2.96%
12500	Nurse Admin	0.00	60,936.00	2,493.34	0.00	63,429.34	61,150.39	2,278.95	3.59%
12502	PT/OT PRN Nurse	0.00	75,000.00	2,206.19	0.00	77,206.19	24,660.21	52,545.98	68.06%
12503	Asst Nurse Admin	0.00	52,073.00	2,130.70	0.00	54,203.70	52,004.86	2,198.84	4.06%
12504	Staff Nurse (3)	0.00	152,206.00	5,329.64	0.00	157,535.64	150,175.05	7,360.59	4.67%
13310	Uniform-Correct Officer (64)	0.00	64,000.00	0.00	0.00	64,000.00	48,320.26	15,679.74	24.50%
22530	Equip Repair Supplies	0.00	15,000.00	1,312.42	6,500.00	22,812.42	20,231.93	2,580.49	11.31%
23210	Gas Oil & Lubricants	0.00	40,000.00	0.00	(38,617.43)	1,382.57	1,382.57	0.00	0.00%
23230	Batteries	0.00	1,000.00	0.00	(500.00)	500.00	224.47	275.53	55.11%
23350	Institut & Medical Supplies	0.00	200,000.00	8,167.90	29,064.29	237,232.19	228,563.41	8,668.78	3.65%
23600	Office Supplies	0.00	8,000.00	1,913.22	4,000.00	13,913.22	13,201.82	711.40	5.11%
23660	Camera Supplies	0.00	500.00	15.99	0.00	515.99	15.99	500.00	96.90%
23710	Other Supplies	0.00	1,500.00	42.38	500.00	2,042.38	1,878.87	163.51	8.01%
23740	Care of Indv-Inmate Clothing	0.00	15,000.00	0.00	(5,200.00)	9,800.00	9,779.44	20.56	0.21%
23741	Care of Individ-Inmate Article	0.00	15,000.00	3,819.25	7,600.00	26,419.25	24,877.08	1,542.17	5.84%
31202	Contract Services-Doctor	0.00	44,100.00	4,011.30	27,366.66	75,477.96	69,665.25	5,812.71	7.70%
31210	Maint & Serv Contracts	0.00	30,000.00	0.00	0.00	30,000.00	28,294.23	1,705.77	5.69%
31211	Maint & Serv-Radio	0.00	5,000.00	0.00	0.00	5,000.00	514.55	4,485.45	89.71%
32130	Travel & Training	0.00	6,750.00	0.00	0.00	6,750.00	6,563.13	186.87	2.77%

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32131		Travel & Training-Firearms	0.00	1,334.00	0.00	0.00	1,334.00	1,250.00	84.00	6.30%
32202		Utilities	0.00	385,000.00	812.92	50,000.00	435,812.92	432,203.80	3,609.12	0.83%
32410		Printing	0.00	1,500.00	0.00	1,000.00	2,500.00	1,601.41	898.59	35.94%
32520		Garage & Motor Repair	0.00	4,500.00	6,033.70	50.00	10,583.70	5,483.70	5,100.00	48.19%
32530		Equipment Repair	0.00	20,000.00	1,181.49	0.00	21,181.49	6,709.29	14,472.20	68.32%
32634		Med & Hosp	0.00	250,000.00	2,477.67	(81,566.60)	170,911.07	123,921.09	46,989.98	27.49%
33400		Meals for Prisoners	0.00	600,000.00	37,611.77	20,926.00	658,537.77	594,877.76	63,660.01	9.67%
33740		Care of Individuals	0.00	330,000.00	0.00	(195,000.00)	135,000.00	41,557.51	93,442.49	69.22%
47210		Equipment	0.00	25,000.00	1,769.12	0.00	26,769.12	23,686.19	3,082.93	11.52%
			0.00	5,812,706.00	220,209.42	(173,877.08)	5,859,038.34	5,180,920.86	678,117.48	11.57%
Loc : 9603										
11122		Maintenance Tech One	0.00	15,759.00	644.81	0.00	16,403.81	15,735.07	668.74	4.08%
11136		Shift Supervisor	0.00	0.00	1,673.53	0.00	1,673.53	266.31	1,407.22	84.09%
11141		Shlt Care Asst Pr Dir/Casework	0.00	40,449.00	1,655.00	0.00	42,104.00	40,393.16	1,710.84	4.06%
11208		Center Director	0.00	33,094.00	1,354.15	0.00	34,448.15	33,048.05	1,400.10	4.06%
11209		Labor/Maintenance	0.00	16,222.00	663.75	0.00	16,885.75	16,197.93	687.82	4.07%
11348		Shlt Care Prog Director	0.00	48,081.00	1,967.35	0.00	50,048.35	48,014.22	2,034.13	4.06%
11349		Shlt Care Complian Casework	0.00	33,569.00	1,332.66	(3,000.00)	31,901.66	29,129.25	2,772.41	8.69%
11350		Shlt Care Admin Caseworker	0.00	34,912.00	1,332.66	(1,000.00)	35,244.66	33,489.95	1,754.71	4.98%
11505		Secretary/Bookkeeper	0.00	15,865.00	648.89	0.00	16,513.89	15,842.98	670.91	4.06%
11605		Admin Asst	0.00	19,498.00	797.81	0.00	20,295.81	19,471.32	824.49	4.06%
11713		Youth Manager	0.00	653,794.00	28,814.24	0.00	682,608.24	625,107.00	57,501.24	8.42%
11714		Asst Dir/Clinical Sup	0.00	32,044.00	1,310.66	0.00	33,354.66	31,999.00	1,355.66	4.06%
11715		Secretary Juvenile	0.00	7,962.00	0.00	0.00	7,962.00	7,783.43	178.57	2.24%
11800		Overtime	0.00	1,590.00	0.00	(1,250.00)	340.00	0.00	340.00	100.00%
11807		Nurse Supervisor	0.00	22,989.00	920.22	0.00	23,909.22	22,583.28	1,325.94	5.55%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11808	Nurse	0.00	22,201.00	852.92	0.00	23,053.92	22,149.91	904.01	3.92%
11917	Shift Super (3)	0.00	48,417.00	447.29	11,750.00	60,614.29	54,962.76	5,651.53	9.32%
11918	PT Shift Super	0.00	16,756.00	417.75	0.00	17,173.75	14,488.58	2,685.17	15.64%
12010	Dietary Manager	0.00	17,858.00	729.74	0.00	18,587.74	17,833.21	754.53	4.06%
12011	Cook	0.00	38,347.00	2,365.69	0.00	40,712.69	29,740.72	10,971.97	26.95%
12108	Longevity	0.00	0.00	9,800.00	0.00	9,800.00	9,800.00	0.00	0.00%
12110	Shift Difference	0.00	18,000.00	3,333.34	0.00	21,333.34	16,317.68	5,015.66	23.51%
12112	On Call	0.00	910.00	52.50	0.00	962.50	945.00	17.50	1.82%
22530	Equip Repair Supplies	0.00	4,600.00	0.00	(2,983.44)	1,616.56	1,451.80	164.76	10.19%
23210	Gas Oil & Lubricants	0.00	10,560.00	0.00	(7,372.81)	3,187.19	3,119.01	68.18	2.14%
23230	Batteries	0.00	400.00	0.00	(400.00)	0.00	0.00	0.00	0.00%
23305	Uniforms-Shirts (2 EA)	0.00	3,300.00	0.00	1,485.21	4,785.21	4,785.21	0.00	0.00%
23350	Institut & Medical Supplies	0.00	3,680.00	0.00	(1,612.40)	2,067.60	2,058.41	9.19	0.44%
23401	Food	0.00	39,560.00	2,095.37	15,930.00	57,585.37	45,962.93	11,622.44	20.18%
23600	Office Supplies	0.00	4,950.00	159.00	0.00	5,109.00	4,977.46	131.54	2.57%
23711	Other Supplies-Household	0.00	10,580.00	326.71	0.00	10,906.71	10,174.42	732.29	6.71%
23720	Educational Materials	0.00	230.00	0.00	(230.00)	0.00	0.00	0.00	0.00%
23742	Care of Individ-Supply	0.00	4,140.00	0.00	(2,000.00)	2,140.00	1,357.61	782.39	36.56%
23743	Resident Needs	0.00	10,500.00	0.00	(9,300.00)	1,200.00	673.21	526.79	43.90%
30000	Other Services & Charges	0.00	1,300.00	0.00	1,600.00	2,900.00	2,691.24	208.76	7.20%
31110	Continuing Education	0.00	3,300.00	0.00	(3,300.00)	0.00	0.00	0.00	0.00%
31200	Contract Services	0.00	12,954.00	0.00	0.00	12,954.00	12,954.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	9,200.00	1,268.40	0.00	10,468.40	9,014.93	1,453.47	13.88%
32120	Postage	0.00	2,000.00	0.00	0.00	2,000.00	20.51	1,979.49	98.97%

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130		Travel & Training	0.00	5,280.00	0.00	3,680.05	8,960.05	7,940.27	1,019.78	11.38%
32160		Communications	0.00	2,530.00	129.06	0.00	2,659.06	1,234.18	1,424.88	53.59%
32202		Utilities	0.00	56,120.00	25.06	(4,708.49)	51,436.57	40,201.33	11,235.24	21.84%
32410		Printing	0.00	660.00	0.00	0.00	660.00	141.68	518.32	78.53%
32510		Bldg &Structure Repair	0.00	5,140.00	270.70	1,485.12	6,895.82	5,290.72	1,605.10	23.28%
32530		Equipment Repair	0.00	4,700.00	31.73	(1,485.12)	3,246.61	1,473.30	1,773.31	54.62%
32600		Dues & Subscriptions	0.00	200.00	0.00	108.49	308.49	308.49	0.00	0.00%
32630		Detention Alternatives	0.00	5,000.00	504.37	3,000.00	8,504.37	6,727.13	1,777.24	20.90%
33741		Behavior Reward	0.00	690.00	27.27	0.00	717.27	577.14	140.13	19.54%
33742		Activities	0.00	6,600.00	435.00	(30.00)	7,005.00	3,666.79	3,338.21	47.65%
33743		Programming	0.00	1,250.00	0.00	30.00	1,280.00	1,280.00	0.00	0.00%
47210		Equipment	0.00	6,930.00	0.00	0.00	6,930.00	6,930.00	0.00	0.00%
			0.00	1,354,671.00	66,387.63	396.61	1,421,455.24	1,280,310.58	141,144.66	9.93%
☐ Loc : 9605										
11113		Director	0.00	33,094.00	1,353.96	0.00	34,447.96	33,048.31	1,399.65	4.06%
11122		Maintenance Tech One	0.00	15,759.00	644.81	0.00	16,403.81	15,739.27	664.54	4.05%
11136		Shift Supervisor	0.00	48,417.00	1,673.29	11,750.00	61,840.29	56,890.01	4,950.28	8.00%
11209		Labor/Maintenance	0.00	16,222.00	663.74	0.00	16,885.74	16,201.40	684.34	4.05%
11352		Caseworker	0.00	35,760.00	1,422.29	0.00	37,182.29	35,669.30	1,512.99	4.07%
11353		Prog Director/Secure Care	0.00	45,980.00	1,881.38	0.00	47,861.38	45,689.42	2,171.96	4.54%
11505		Secretary/Bookkeepe r	0.00	15,865.00	649.00	0.00	16,514.00	15,842.99	671.01	4.06%
11605		Admin Asst	0.00	19,498.00	797.87	0.00	20,295.87	19,463.27	832.60	4.10%
11713		Youth Manager	0.00	791,125.00	35,583.00	0.00	826,708.00	724,078.19	102,629.81	12.41%
11714		Asst Dir/Clinical Sup	0.00	32,044.00	1,311.00	0.00	33,355.00	31,993.92	1,361.08	4.08%
11715		Secretary Juvenile	0.00	7,963.00	0.00	0.00	7,963.00	7,783.43	179.57	2.26%
11800		Overtime	0.00	1,590.00	0.00	(1,250.00)	340.00	0.00	340.00	100.00%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11807	Nurse Supervisor	0.00	22,990.00	920.22	0.00	23,910.22	22,937.76	972.46	4.07%
11808	Nurse	0.00	22,202.00	887.71	0.00	23,089.71	22,150.34	939.37	4.07%
11917	Shift Super (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11918	PT Shift Super	0.00	16,757.00	1,123.51	0.00	17,880.51	14,842.30	3,038.21	16.99%
12011	Cook	0.00	38,347.00	1,637.54	0.00	39,984.54	35,081.55	4,902.99	12.26%
12012	Case Manager (2)	0.00	0.00	52.50	0.00	52.50	0.00	52.50	100.00%
12015	Dietary Manager	0.00	17,859.00	730.19	0.00	18,589.19	17,833.95	755.24	4.06%
12108	Longevity	0.00	0.00	18,200.00	0.00	18,200.00	18,200.00	0.00	0.00%
12110	Shift Difference	0.00	14,000.00	0.00	0.00	14,000.00	14,000.00	0.00	0.00%
12112	On Call	0.00	910.00	0.00	0.00	910.00	910.00	0.00	0.00%
22530	Equip Repair Supplies	0.00	5,400.00	197.00	(3,702.04)	1,894.96	1,807.75	87.21	4.60%
23210	Gas Oil & Lubricants	0.00	5,440.00	0.00	(4,922.54)	517.46	517.46	0.00	0.00%
23230	Batteries	0.00	200.00	0.00	(200.00)	0.00	0.00	0.00	0.00%
23305	Uniforms-Shirts (2 EA)	0.00	1,700.00	0.00	780.44	2,480.44	2,480.44	0.00	0.00%
23350	Institut & Medical Supplies	0.00	4,320.00	80.00	(1,510.43)	2,889.57	2,889.57	0.00	0.00%
23401	Food	0.00	46,440.00	2,396.75	5,192.20	54,028.95	53,516.24	512.71	0.95%
23600	Office Supplies	0.00	2,550.00	0.00	(122.20)	2,427.80	2,427.80	0.00	0.00%
23711	Other Supplies-Household	0.00	12,420.00	259.24	(500.00)	12,179.24	11,985.34	193.90	1.59%
23720	Educational Materials	0.00	270.00	0.00	(270.00)	0.00	0.00	0.00	0.00%
23742	Care of Individ-Supply	0.00	4,860.00	323.26	(426.00)	4,757.26	4,485.65	271.61	5.71%
30000	Other Services & Charges	0.00	1,700.00	0.00	2,000.00	3,700.00	2,938.73	761.27	20.57%
31110	Continuing Education	0.00	1,700.00	0.00	(1,700.00)	0.00	0.00	0.00	0.00%
31200	Contract Services	0.00	6,673.00	0.00	0.00	6,673.00	6,673.00	0.00	0.00%
31210	Maint & Serv Contracts	0.00	10,800.00	1,488.98	0.00	12,288.98	10,222.85	2,066.13	16.81%

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120		Postage	0.00	1,000.00	4.04	0.00	1,004.04	12.38	991.66	98.77%
32130		Travel & Training	0.00	2,720.00	0.00	2,195.77	4,915.77	4,680.89	234.88	4.78%
32160		Communications	0.00	2,970.00	151.49	(300.00)	2,821.49	1,448.73	1,372.76	48.65%
32202		Utilities	0.00	65,880.00	29.41	(11,873.01)	54,036.40	47,192.39	6,844.01	12.67%
32410		Printing	0.00	340.00	0.00	0.00	340.00	166.32	173.68	51.08%
32510		Bldg &Structure Repair	0.00	5,860.00	317.77	1,499.44	7,677.21	5,792.98	1,884.23	24.54%
32530		Equipment Repair	0.00	5,300.00	286.75	(1,499.44)	4,087.31	2,000.28	2,087.03	51.06%
32600		Dues & Subscriptions	0.00	100.00	0.00	73.01	173.01	173.01	0.00	0.00%
32630		Detention Alternatives	0.00	5,000.00	504.38	3,000.00	8,504.38	7,247.36	1,257.02	14.78%
33741		Behavior Reward	0.00	810.00	32.01	0.00	842.01	612.54	229.47	27.25%
33742		Activities	0.00	3,400.00	275.00	2,000.00	5,675.00	4,995.56	679.44	11.97%
37400		Programming	0.00	1,250.00	0.00	0.00	1,250.00	1,250.00	0.00	0.00%
47210		Equipment	0.00	3,570.00	0.00	0.00	3,570.00	3,550.29	19.71	0.55%
			0.00	1,399,055.00	75,878.09	215.20	1,475,148.29	1,327,422.97	147,725.32	10.01%
			0.00	11,375,932.00	498,025.14	26,734.73	11,900,691.87	10,725,204.53	1,175,487.34	9.88%
☐ Fund : 1119										
☐ Loc : 0000										
11700		Part Time	0.00	5,000.00	250.00	0.00	5,250.00	3,145.00	2,105.00	40.10%
15210		FICA	0.00	1,000.00	0.00	0.00	1,000.00	240.60	759.40	75.94%
23600		Office Supplies	0.00	10,000.00	2,159.30	0.00	12,159.30	3,097.79	9,061.51	74.52%
31210		Maint & Serv Contracts	0.00	30,000.00	0.00	0.00	30,000.00	8,000.00	22,000.00	73.33%
32130		Travel & Training	0.00	2,000.00	489.00	0.00	2,489.00	1,378.35	1,110.65	44.62%
32530		Equipment Repair	0.00	5,000.00	0.00	(2,500.00)	2,500.00	0.00	2,500.00	100.00%
47210		Equipment	0.00	5,000.00	0.00	2,500.00	7,500.00	5,258.61	2,241.39	29.89%
			0.00	58,000.00	2,898.30	0.00	60,898.30	21,120.35	39,777.95	65.32%
			0.00	58,000.00	2,898.30	0.00	60,898.30	21,120.35	39,777.95	65.32%
☐ Fund : 1122										

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
<input type="checkbox"/> Loc : 0000										
11113	Director	0.00	0.00	27,649.74	0.00	27,649.74	25,727.70	1,922.04	6.95%	
11283	Administrative Assistant	0.00	0.00	20,638.31	0.00	20,638.31	15,907.55	4,730.76	22.92%	
12012	Case Manager (2)	0.00	0.00	18,500.00	0.00	18,500.00	18,500.00	0.00	0.00%	
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
12201	Field Officer	0.00	0.00	2,000.00	0.00	2,000.00	(2,000.00)	4,000.00	200.00%	
15210	FICA	0.00	0.00	1,494.35	0.00	1,494.35	1,112.73	381.62	25.54%	
15220	PERF	0.00	0.00	2,798.14	0.00	2,798.14	2,258.88	539.26	19.27%	
15230	Insurance	0.00	0.00	3,754.04	0.00	3,754.04	5,226.52	(1,472.48)	(39.22%)	
23401	Food	0.00	0.00	512.00	(11.07)	500.93	328.49	172.44	34.42%	
23600	Office Supplies	0.00	0.00	807.05	0.00	807.05	672.00	135.05	16.73%	
23710	Other Supplies	0.00	0.00	1,876.63	0.00	1,876.63	1,840.39	36.24	1.93%	
32130	Travel & Training	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%	
32410	Printing	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00%	
32600	Dues & Subscriptions	0.00	0.00	200.00	(184.00)	16.00	0.00	16.00	100.00%	
32640	Drug Screens	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%	
35640	Rental/Lease Fees	0.00	0.00	65,057.00	0.00	65,057.00	65,057.00	0.00	0.00%	
		0.00	0.00	147,487.26	(195.07)	147,292.19	136,831.26	10,460.93	7.10%	
		0.00	0.00	147,487.26	(195.07)	147,292.19	136,831.26	10,460.93	7.10%	
<input type="checkbox"/> Fund : 1123										
<input type="checkbox"/> Loc : 0000										
11811	Probation Officer	0.00	0.00	19,100.00	0.00	19,100.00	19,461.65	(361.65)	(1.89%)	
15210	FICA	0.00	0.00	1,700.00	0.00	1,700.00	1,277.78	422.22	24.84%	
15220	PERF	0.00	0.00	3,010.00	0.00	3,010.00	2,763.54	246.46	8.19%	
15230	Insurance	0.00	0.00	12,000.00	0.00	12,000.00	10,681.36	1,318.64	10.99%	
		0.00	0.00	35,810.00	0.00	35,810.00	34,184.33	1,625.67	4.54%	
		0.00	0.00	35,810.00	0.00	35,810.00	34,184.33	1,625.67	4.54%	
<input type="checkbox"/> Fund : 1128										
<input type="checkbox"/> Loc : 0000										

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	2,647.97	(2,647.97)	0.00%	
		0.00	0.00	0.00	0.00	0.00	2,647.97	(2,647.97)	0.00%	
☐ Loc : 9600										
50000	Unappropriated	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	2,647.97	(2,647.97)	0.00%	
☐ Fund : 1131										
☐ Loc : 0000										
11200	Chief Deputy	0.00	43,681.00	0.00	(5,924.64)	37,756.36	31,228.25	6,528.11	17.29%	
15210	FICA	0.00	3,500.00	0.00	0.00	3,500.00	3,074.96	425.04	12.14%	
15220	PERF	0.00	5,900.00	0.00	0.00	5,900.00	5,774.39	125.61	2.13%	
15230	Insurance	0.00	1,600.00	0.00	6,240.00	7,840.00	7,437.74	402.26	5.13%	
23306	Uniforms	0.00	2,000.00	0.00	0.00	2,000.00	404.47	1,595.53	79.78%	
31200	Contract Services	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%	
		0.00	61,681.00	0.00	315.36	61,996.36	52,919.81	9,076.55	14.64%	
		0.00	61,681.00	0.00	315.36	61,996.36	52,919.81	9,076.55	14.64%	
☐ Fund : 1135										
☐ Loc : 0000										
20000	Supplies	0.00	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	100.00%	
22401	Materials	0.00	40,000.00	0.00	0.00	40,000.00	28,640.66	11,359.34	28.40%	
31210	Maint & Serv Contracts	0.00	500,000.00	38,033.33	19,010.00	557,043.33	557,021.18	22.15	0.00%	
33502	B-21 CR 800 W - 215 S	0.00	5,000.00	0.00	208,110.00	213,110.00	213,101.85	8.15	0.00%	
33506	B-508 PARK	0.00	5,000.00	2,444.69	(5,295.59)	2,149.10	2,112.69	36.41	1.69%	
33511	B-49 CARTER STREET	0.00	200,000.00	166,445.00	(169,000.00)	197,445.00	192,820.16	4,624.84	2.34%	
33512	B-503 MCCANN STREET	0.00	10,000.00	25,465.00	(21,820.00)	13,645.00	13,645.00	0.00	0.00%	
33516	B-30 CR 250 S - 310 W	0.00	10,000.00	0.00	(10,000.00)	0.00	0.00	0.00	0.00%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
33517	B-507 DEFENBAUGH STREET	0.00	20,000.00	0.00	(20,000.00)	0.00	0.00	0.00	0.00%	
37700	Bridge Inspection	0.00	50,000.00	71,635.00	54,374.80	176,009.80	196,447.00	(20,437.20)	(11.61%)	
47210	Equipment	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%	
		0.00	850,000.00	304,023.02	75,379.21	1,229,402.23	1,203,788.54	25,613.69	2.08%	
		0.00	850,000.00	304,023.02	75,379.21	1,229,402.23	1,203,788.54	25,613.69	2.08%	
☐ Fund : 1138										
☐ Loc : 0000										
32510	Bldg &Structure Repair	0.00	50,000.00	405.02	2,545.00	52,950.02	52,714.00	236.02	0.45%	
40000	Equip-Commissioners	0.00	150,000.00	16,990.00	(20,066.00)	146,924.00	53,792.47	93,131.53	63.39%	
40500	Police Equip-Sheriff	0.00	45,000.00	0.00	4,470.04	49,470.04	37,752.57	11,717.47	23.69%	
47212	P-25 Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
47231	Vehicles-Commissioners	0.00	60,000.00	0.00	228,723.50	288,723.50	141,019.29	147,704.21	51.16%	
47232	Vehicles-Sheriff	0.00	185,000.00	0.00	(185,000.00)	0.00	0.00	0.00	0.00%	
47241	Building Repair	0.00	185,000.00	13,875.45	0.00	198,875.45	160,400.03	38,475.42	19.35%	
47243	Building Upgrades	0.00	100,000.00	52,505.00	28,500.00	181,005.00	50,385.65	130,619.35	72.16%	
47246	Jail Booking Renovation	0.00	0.00	223,000.00	20,066.00	243,066.00	243,065.11	0.89	0.00%	
47331	Emergency Equipment	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%	
		0.00	780,000.00	306,775.47	79,238.54	1,166,014.01	739,129.12	426,884.89	36.61%	
☐ Loc : 9601										
30000	Other Services & Charges	0.00	33,500.00	0.00	0.00	33,500.00	33,500.00	0.00	0.00%	
32141	Communications	0.00	19,800.00	0.00	971.27	20,771.27	16,106.87	4,664.40	22.46%	
32460	Computer Maintenance	0.00	160,000.00	66,450.74	0.00	226,450.74	219,370.48	7,080.26	3.13%	
47210	Equipment	0.00	56,000.00	383.94	0.00	56,383.94	51,965.73	4,418.21	7.84%	
47220	Computers-Hardware/Software	0.00	33,000.00	3,565.33	0.00	36,565.33	33,992.97	2,572.36	7.04%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	302,300.00	70,400.01	971.27	373,671.28	354,936.05	18,735.23	5.01%
		0.00	1,082,300.00	377,175.48	80,209.81	1,539,685.29	1,094,065.17	445,620.12	28.94%
☐ Fund : 1148									
☐ Loc : 0000									
31000	Prevention & Education	0.00	25,000.00	0.00	0.00	25,000.00	24,999.95	0.05	0.00%
32000	Intervention & Treatment	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
33000	Criminal Justice Services	0.00	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
34000	Discretionary	0.00	25,000.00	0.00	0.00	25,000.00	24,559.44	440.56	1.76%
		0.00	100,000.00	0.00	0.00	100,000.00	99,559.39	440.61	0.44%
		0.00	100,000.00	0.00	0.00	100,000.00	99,559.39	440.61	0.44%
☐ Fund : 1150									
☐ Loc : 0000									
20000	Supplies	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		0.00	7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		0.00	7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
☐ Fund : 1152									
☐ Loc : 0000									
11800	Overtime	0.00	60.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	0.00	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23652	Hazmat Supplies	0.00	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	0.00	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	0.00	3,800.00	3,500.00	0.00	7,300.00	4,632.00	2,668.00	36.55%
32200	Advert/Publications	0.00	100.00	0.00	0.00	100.00	21.38	78.62	78.62%
32211	Business Meeting Stipend	0.00	1,500.00	0.00	0.00	1,500.00	1,297.21	202.79	13.52%
47210	Equipment	0.00	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		0.00	10,760.00	3,500.00	0.00	14,260.00	5,950.59	8,309.41	58.27%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
		0.00	10,760.00	3,500.00	0.00	14,260.00	5,950.59	8,309.41	58.27%	
☐ Fund : 1154										
☐ Loc : 0000										
31210	Maint & Serv Contracts	0.00	15,000.00	1,649.50	0.00	16,649.50	14,278.52	2,370.98	14.24%	
		0.00	15,000.00	1,649.50	0.00	16,649.50	14,278.52	2,370.98	14.24%	
		0.00	15,000.00	1,649.50	0.00	16,649.50	14,278.52	2,370.98	14.24%	
☐ Fund : 1156										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	9,865.57	(9,865.57)	0.00%	
		0.00	0.00	0.00	0.00	0.00	9,865.57	(9,865.57)	0.00%	
		0.00	0.00	0.00	0.00	0.00	9,865.57	(9,865.57)	0.00%	
☐ Fund : 1158										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	307,629.10	(307,629.10)	0.00%	
		0.00	0.00	0.00	0.00	0.00	307,629.10	(307,629.10)	0.00%	
		0.00	0.00	0.00	0.00	0.00	307,629.10	(307,629.10)	0.00%	
☐ Fund : 1159										
☐ Loc : 0000										
11142	Health Officer	0.00	26,496.00	862.10	0.00	27,358.10	26,462.60	895.50	3.27%	
11317	Administrator	0.00	52,530.00	2,149.40	8,000.00	62,679.40	60,538.44	2,140.96	3.42%	
11425	Registrar	0.00	34,670.00	1,418.59	0.00	36,088.59	34,621.74	1,466.85	4.06%	
11506	Environ Health Coord	0.00	45,176.00	1,186.00	0.00	46,362.00	46,478.34	(116.34)	(0.25%)	
11605	Admin Asst	0.00	1.00	39,451.00	(39,451.00)	1.00	0.00	1.00	100.00%	
11607	Environ Health Specialist (3)	0.00	118,354.00	4,842.24	0.00	123,196.24	117,361.26	5,834.98	4.74%	
11608	PT Environ	0.00	22,370.00	278.85	0.00	22,648.85	13,162.67	9,486.18	41.88%	
11611	Project Coordinator	0.00	0.00	0.00	39,451.00	39,451.00	7,587.00	31,864.00	80.77%	
11716	PT Bio/Pandemic Prep Special	0.00	21,115.00	0.00	0.00	21,115.00	17,712.59	3,402.41	16.11%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11800	Overtime	0.00	16,000.00	1,614.57	0.00	17,614.57	6,501.60	11,112.97	63.09%
11812	Public Health Nurse Coord	0.00	50,429.00	2,063.49	0.00	52,492.49	50,358.93	2,133.56	4.06%
11920	Public Health Nurses (3)	0.00	130,214.00	5,328.18	(8,000.00)	127,542.18	104,501.05	23,041.13	18.07%
12014	Nursing Secretary	0.00	29,417.00	0.00	0.00	29,417.00	28,034.80	1,382.20	4.70%
12113	Vital Records Clerk	0.00	29,417.00	1,203.58	0.00	30,620.58	29,376.02	1,244.56	4.06%
15210	FICA	0.00	41,957.00	3,018.00	0.00	44,975.00	39,588.84	5,386.16	11.98%
15220	PERF	0.00	65,799.00	5,602.04	0.00	71,401.04	68,668.95	2,732.09	3.83%
15230	Insurance	0.00	67,500.00	0.00	62,000.00	129,500.00	132,343.04	(2,843.04)	(2.20%)
23210	Gas Oil & Lubricants	0.00	6,000.00	0.00	(2,000.00)	4,000.00	2,854.02	1,145.98	28.65%
23306	Uniforms	0.00	1,000.00	0.00	0.00	1,000.00	939.94	60.06	6.01%
23350	Institut & Medical Supplies	0.00	13,000.00	2,386.31	0.00	15,386.31	10,512.26	4,874.05	31.68%
23600	Office Supplies	0.00	4,500.00	620.12	2,000.00	7,120.12	5,969.03	1,151.09	16.17%
23710	Other Supplies	0.00	4,100.00	0.00	0.00	4,100.00	2,953.05	1,146.95	27.97%
23714	Oth Supplies-Mosquito Chemic	0.00	1,500.00	0.00	15.58	1,515.58	1,261.97	253.61	16.73%
23770	Vaccine Supplies	0.00	300,000.00	14,036.43	(62,000.00)	252,036.43	86,466.37	165,570.06	65.69%
30000	Other Services & Charges	0.00	200.00	0.00	0.00	200.00	40.00	160.00	80.00%
31210	Maint & Serv Contracts	0.00	7,000.00	4,000.00	4,000.00	15,000.00	13,850.15	1,149.85	7.67%
31211	Maint & Serv-Radio	0.00	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	0.00	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	0.00	3,600.00	3.71	0.00	3,603.71	3,418.47	185.24	5.14%
32130	Travel & Training	0.00	3,500.00	0.00	0.00	3,500.00	1,728.40	1,771.60	50.62%
32160	Communications	0.00	2,506.00	436.46	3,000.00	5,942.46	5,401.90	540.56	9.10%
32410	Printing	0.00	1,500.00	0.00	300.00	1,800.00	1,691.53	108.47	6.03%
32440	Contract Serv Vaccine Billing	0.00	24,000.00	0.00	(6,730.00)	17,270.00	7,134.06	10,135.94	58.69%
32530	Equipment Repair	0.00	2,000.00	0.00	0.00	2,000.00	1,373.65	626.35	31.32%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32600	Dues & Subscriptions	0.00	350.00	0.00	730.00	1,080.00	670.00	410.00	37.96%	
33210	Mileage	0.00	5,500.00	85.80	(1,300.00)	4,285.80	2,559.08	1,726.72	40.29%	
35141	Malpractice Insurance	0.00	12,000.00	0.00	0.00	12,000.00	9,095.75	2,904.25	24.20%	
		0.00	1,144,201.00	90,586.87	15.58	1,234,803.45	941,217.50	293,585.95	23.78%	
		0.00	1,144,201.00	90,586.87	15.58	1,234,803.45	941,217.50	293,585.95	23.78%	
☐ Fund : 1160										
☐ Loc : 0000										
31200	Contract Services	0.00	8,300.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%	
47210	Equipment	0.00	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%	
		0.00	15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%	
		0.00	15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%	
☐ Fund : 1168										
☐ Loc : 0000										
11143	PT Nurse-Health Educator	0.00	18,025.00	0.00	0.00	18,025.00	12,893.11	5,131.89	28.47%	
11288	PT Nurse-Immuniz	0.00	7,094.00	18,470.00	0.00	25,564.00	594.32	24,969.68	97.68%	
11289	PT Food Server Inspector(2)	0.00	1,687.00	0.00	0.00	1,687.00	0.00	1,687.00	100.00%	
11413	PT Clerical	0.00	21,630.00	716.20	0.00	22,346.20	2,114.07	20,232.13	90.54%	
11609	PT Sep/Proj Coordinator	0.00	9,568.00	0.00	0.00	9,568.00	0.00	9,568.00	100.00%	
15210	FICA	0.00	4,308.00	1,530.00	0.00	5,838.00	1,193.52	4,644.48	79.56%	
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
		0.00	62,312.00	20,716.20	0.00	83,028.20	16,795.02	66,233.18	79.77%	
		0.00	62,312.00	20,716.20	0.00	83,028.20	16,795.02	66,233.18	79.77%	
☐ Fund : 1169										
☐ Loc : 0000										
23751	Bituminous	0.00	245,000.00	220,000.00	5,000.00	470,000.00	470,000.00	0.00	0.00%	
23752	Stone	0.00	5,000.00	0.00	(5,000.00)	0.00	0.00	0.00	0.00%	

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
37460		Paint Center Line	0.00	20,000.00	0.00	3,000.00	23,000.00	22,739.10	260.90	1.13%
37610		Morgan St US31 to Touby Pike	0.00	5,000.00	95,632.35	(3,000.00)	97,632.35	29,140.57	68,491.78	70.15%
37640		Judson Rd-Philips St.-Dixon Rd	0.00	325,000.00	134,080.84	135,622.43	594,703.27	374,355.74	220,347.53	37.05%
			0.00	600,000.00	449,713.19	135,622.43	1,185,335.62	896,235.41	289,100.21	24.39%
			0.00	600,000.00	449,713.19	135,622.43	1,185,335.62	896,235.41	289,100.21	24.39%
☐ Fund : 1175										
☐ Loc : 0000										
31210		Maint & Serv Contracts	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210		Equipment	0.00	0.00	77,552.00	(20,000.00)	57,552.00	57,245.84	306.16	0.53%
47232		Vehicles-Sheriff	0.00	0.00	85,000.00	20,030.00	105,030.00	81,542.00	23,488.00	22.36%
			0.00	0.00	172,552.00	30.00	172,582.00	138,787.84	33,794.16	19.58%
			0.00	0.00	172,552.00	30.00	172,582.00	138,787.84	33,794.16	19.58%
☐ Fund : 1176										
☐ Loc : 0000										
11315		Senior Secretary	0.00	35,900.00	1,468.56	0.00	37,368.56	35,850.11	1,518.45	4.06%
11316		Secretary	0.00	33,997.00	1,284.32	0.00	35,281.32	33,842.39	1,438.93	4.08%
11356		Engineer	0.00	65,978.00	2,698.48	0.00	68,676.48	65,886.42	2,790.06	4.06%
11357		Design Engineer/Supervisor	0.00	42,014.00	1,719.12	0.00	43,733.12	41,955.53	1,777.59	4.06%
11700		Part Time	0.00	30,900.00	1,094.17	(6,000.00)	25,994.17	25,238.42	755.75	2.91%
11800		Overtime	0.00	100,000.00	801.24	37,000.00	137,801.24	108,430.76	29,370.48	21.31%
11813		Foreman (2)	0.00	83,871.00	3,428.38	3,300.00	90,599.38	86,962.60	3,636.78	4.01%
12099		Janitor	0.00	0.00	250.88	34,722.00	34,972.88	32,546.18	2,426.70	6.94%
12100		Truck Driver (4)	0.00	148,411.00	7,593.51	25,000.00	181,004.51	175,064.64	5,939.87	3.28%
12101		Equip Operators (7)	0.00	266,172.00	7,780.98	(71,000.00)	202,952.98	193,847.96	9,105.02	4.49%
12102		Laborer	0.00	36,260.00	0.00	(34,722.00)	1,538.00	0.00	1,538.00	100.00%
12103		Crew Leaders (2)	0.00	80,157.00	3,279.84	0.00	83,436.84	80,046.50	3,390.34	4.06%

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12104		Special Equip Operator (8)	0.00	319,548.00	11,589.66	0.00	331,137.66	315,318.18	15,819.48	4.78%
12105		Laborers/Engineers Aide	0.00	37,103.00	0.00	(37,000.00)	103.00	0.00	103.00	100.00%
12107		Truck Driver/Safety Director	0.00	39,339.00	1,321.79	0.00	40,660.79	39,286.98	1,373.81	3.38%
14100		Mechanic (4)	0.00	160,161.00	4,766.17	(3,300.00)	161,627.17	149,834.19	11,792.98	7.30%
15210		FICA	0.00	115,000.00	0.00	0.00	115,000.00	98,321.24	16,678.76	14.50%
15220		PERF	0.00	205,000.00	0.00	0.00	205,000.00	192,960.24	12,039.76	5.87%
15230		Insurance	0.00	380,000.00	0.00	116,000.00	496,000.00	495,189.11	810.89	0.16%
22375		Other Highway Supplies	0.00	4,000.00	0.00	(988.00)	3,012.00	2,709.99	302.01	10.03%
23210		Gas Oil & Lubricants	0.00	200,000.00	0.00	(13,000.00)	187,000.00	178,252.13	8,747.87	4.68%
23220		Tires & Tubes	0.00	25,000.00	0.00	0.00	25,000.00	22,847.27	2,152.73	8.61%
23600		Office Supplies	0.00	2,600.00	0.00	0.00	2,600.00	2,457.72	142.28	5.47%
23710		Other Supplies	0.00	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
23712		Hardware & Tools	0.00	10,000.00	0.00	(2,000.00)	8,000.00	7,062.92	937.08	11.71%
23721		Salt	0.00	35,000.00	1,876.02	21,000.00	57,876.02	57,738.01	138.01	0.24%
23730		Safety Supplies	0.00	7,000.00	0.00	0.00	7,000.00	6,145.29	854.71	12.21%
23744		Paint Center Line	0.00	1,000.00	0.00	0.00	1,000.00	191.48	808.52	80.85%
23751		Bituminous	0.00	1,800,000.00	312,777.75	(1,911,323.35)	201,454.40	200,685.99	768.41	0.38%
24100		Stone Gravel & Aggreg	0.00	75,000.00	10,978.00	(44,978.00)	41,000.00	40,956.78	43.22	0.11%
24200		Culvert Tile & Sewer Pipe	0.00	5,000.00	0.00	0.00	5,000.00	4,485.86	514.14	10.28%
24500		Lumber	0.00	500.00	0.00	0.00	500.00	65.68	434.32	86.86%
24800		New Signs & Hardware	0.00	16,000.00	0.00	3,000.00	19,000.00	18,843.34	156.66	0.82%
25200		Garage&Motor Repair-Supplies	0.00	8,000.00	0.00	0.00	8,000.00	6,966.36	1,033.64	12.92%
31200		Contract Services	0.00	0.00	0.00	6,335.67	6,335.67	3,247.43	3,088.24	48.74%
31500		Bonds	0.00	50.00	0.00	0.00	50.00	50.00	0.00	0.00%
32120		Postage	0.00	50.00	0.00	0.00	50.00	2.05	47.95	95.90%

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130		Travel & Training	0.00	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140		Telephone	0.00	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202		Utilities	0.00	40,000.00	0.00	0.00	40,000.00	28,922.96	11,077.04	27.69%
32251		Refuse Disposal	0.00	2,000.00	0.00	(2,000.00)	0.00	0.00	0.00	0.00%
32510		Bldg &Structure Repair	0.00	5,000.00	0.00	2,000.00	7,000.00	5,402.90	1,597.10	22.82%
32560		Rental of Equipment	0.00	24,000.00	0.00	6,500.00	30,500.00	30,456.43	43.57	0.14%
32600		Dues & Subscriptions	0.00	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
34210		Radio Etc.	0.00	10,000.00	0.00	0.00	10,000.00	1,745.05	8,254.95	82.55%
34250		Repairs Truck& Tractors	0.00	80,000.00	0.00	10,000.00	90,000.00	80,543.21	9,456.79	10.51%
34251		Repair Graders/Rollers	0.00	10,000.00	0.00	18,000.00	28,000.00	21,861.93	6,138.07	21.92%
34252		Other Repairs	0.00	5,000.00	0.00	0.00	5,000.00	2,512.76	2,487.24	49.74%
34511		Ins-BldgPers PropEtc.	0.00	115,000.00	0.00	(98,000.00)	17,000.00	0.00	17,000.00	100.00%
41730		Office Equipment	0.00	2,000.00	0.00	(700.00)	1,300.00	1,195.00	105.00	8.08%
44720		Garage Equipment	0.00	5,000.00	0.00	3,700.00	8,700.00	8,630.12	69.88	0.80%
47230		Vehicles	0.00	145,000.00	37,542.24	(3,000.00)	179,542.24	37,542.24	142,000.00	79.09%
			0.00	4,812,261.00	412,251.11	(1,941,453.68)	3,283,058.43	2,942,102.35	340,956.08	10.39%
			0.00	4,812,261.00	412,251.11	(1,941,453.68)	3,283,058.43	2,942,102.35	340,956.08	10.39%
☐ Fund : 1181										
☐ Loc : 0000										
11200		Chief Deputy	0.00	515.00	20.37	0.00	535.37	514.41	20.96	3.92%
11291		Hourly Pay	0.00	0.00	20,000.00	(400.00)	19,600.00	3,557.00	16,043.00	81.85%
11303		1st Deputy-Tax Mgr (2)	0.00	515.00	20.28	848.00	1,383.28	1,170.92	212.36	15.35%
11404		Second Deputy-Tax (2)	0.00	2,575.00	101.76	(448.00)	2,228.76	1,424.61	804.15	36.08%
11601		GIS/Prop Rec Tech/Coordin	0.00	515.00	20.37	0.00	535.37	514.41	20.96	3.92%
15210		FICA	0.00	325.00	2,000.00	0.00	2,325.00	522.66	1,802.34	77.52%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
15220	PERF	0.00	600.00	0.00	0.00	600.00	514.10	85.90	14.32%	
15230	Insurance	0.00	900.00	1,200.00	0.00	2,100.00	1,894.67	205.33	9.78%	
20000	Supplies	0.00	5,000.00	0.00	0.00	5,000.00	2,176.27	2,823.73	56.47%	
30000	Other Services & Charges	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%	
31210	Maint & Serv Contracts	0.00	18,000.00	0.00	0.00	18,000.00	14,150.00	3,850.00	21.39%	
32130	Travel & Training	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%	
47210	Equipment	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%	
		0.00	55,945.00	23,362.78	0.00	79,307.78	26,439.05	52,868.73	66.66%	
		0.00	55,945.00	23,362.78	0.00	79,307.78	26,439.05	52,868.73	66.66%	
☐ Fund : 1186										
☐ Loc : 0000										
47211	P-25 Radio Upgrade	0.00	0.00	4,489.92	0.00	4,489.92	4,489.92	0.00	0.00%	
47213	Other Unit Radios / Loans	0.00	0.00	21,480.79	22,774.75	44,255.54	44,255.51	0.03	0.00%	
		0.00	0.00	25,970.71	22,774.75	48,745.46	48,745.43	0.03	0.00%	
		0.00	0.00	25,970.71	22,774.75	48,745.46	48,745.43	0.03	0.00%	
☐ Fund : 1188										
☐ Loc : 0000										
11305	First Deputy	0.00	24,690.00	859.04	(1,000.00)	24,549.04	22,046.84	2,502.20	10.19%	
11307	First Deputy (Level II Pay)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
11320	Trending Deputy	0.00	10,300.00	684.75	0.00	10,984.75	11,397.27	(412.52)	(3.76%)	
11610	Board of Review	0.00	7,000.00	0.00	0.00	7,000.00	2,175.00	4,825.00	68.93%	
11700	Part Time	0.00	11,330.00	0.00	0.00	11,330.00	0.00	11,330.00	100.00%	
11800	Overtime	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
15210	FICA	0.00	5,000.00	0.00	0.00	5,000.00	2,801.44	2,198.56	43.97%	
23210	Gas Oil & Lubricants	0.00	1,000.00	0.00	0.00	1,000.00	325.31	674.69	67.47%	
23600	Office Supplies	0.00	5,000.00	71.97	0.00	5,071.97	2,788.29	2,283.68	45.03%	
23630	Printer Supplies	0.00	3,000.00	0.00	0.00	3,000.00	761.55	2,238.45	74.61%	

Acct	† Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
31200	Contract Services	0.00	170,000.00	598,132.90	0.00	768,132.90	38,114.95	730,017.95	95.04%	
31210	Maint & Serv Contracts	0.00	1,500.00	0.00	0.00	1,500.00	716.58	783.42	52.23%	
32120	Postage	0.00	20,000.00	0.00	0.00	20,000.00	15,684.78	4,315.22	21.58%	
32130	Travel & Training	0.00	1,350.00	61.05	0.00	1,411.05	1,278.06	132.99	9.42%	
32150	Construction Maintenance	0.00	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%	
32160	Communications	0.00	480.00	0.00	0.00	480.00	480.00	0.00	0.00%	
32170	Aerial Photography	0.00	42,000.00	0.00	(315.00)	41,685.00	40,871.30	813.70	1.95%	
32350	MVP Tax Maintenance	0.00	80,500.00	261.26	0.00	80,761.26	80,761.26	0.00	0.00%	
32410	Printing	0.00	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%	
32450	X-Soft Support/Maint	0.00	44,000.00	0.00	0.00	44,000.00	43,800.00	200.00	0.45%	
32500	Internet Support	0.00	13,000.00	0.00	315.00	13,315.00	13,215.00	100.00	0.75%	
32600	Dues & Subscriptions	0.00	1,400.00	0.00	0.00	1,400.00	1,275.49	124.51	8.89%	
32650	Reassess Solution Contract	0.00	300,000.00	94,780.12	0.00	394,780.12	271,449.28	123,330.84	31.24%	
47210	Equipment	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%	
		0.00	780,050.00	694,851.09	0.00	1,474,901.09	550,942.40	923,958.69	62.65%	
		0.00	780,050.00	694,851.09	0.00	1,474,901.09	550,942.40	923,958.69	62.65%	
☐ Fund : 1189										
☐ Loc : 0000										
11200	Chief Deputy	0.00	28,686.00	0.00	3,390.00	32,076.00	30,972.55	1,103.45	3.44%	
11305	First Deputy	0.00	26,415.00	0.00	2,380.00	28,795.00	27,775.38	1,019.62	3.54%	
11405	Second Deputy	0.00	25,428.00	0.00	2,370.00	27,798.00	26,816.28	981.72	3.53%	
11700	Part Time	0.00	50,000.00	0.00	(23,140.00)	26,860.00	12,949.20	13,910.80	51.79%	
15210	FICA	0.00	8,413.00	0.00	0.00	8,413.00	7,085.02	1,327.98	15.78%	
15220	PERF	0.00	12,000.00	0.00	0.00	12,000.00	12,149.92	(149.92)	(1.25%)	
15230	Insurance	0.00	17,000.00	0.00	15,000.00	32,000.00	31,039.12	960.88	3.00%	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	44,796.51	(44,796.51)	0.00%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
		0.00	167,942.00	0.00	0.00	167,942.00	193,583.98	(25,641.98)	(15.27%)	
		0.00	167,942.00	0.00	0.00	167,942.00	193,583.98	(25,641.98)	(15.27%)	
☐ Fund : 1191										
☐ Loc : 0000										
47243	Building Upgrades	0.00	0.00	700,000.00	0.00	700,000.00	48,868.19	651,131.81	93.02%	
		0.00	0.00	700,000.00	0.00	700,000.00	48,868.19	651,131.81	93.02%	
		0.00	0.00	700,000.00	0.00	700,000.00	48,868.19	651,131.81	93.02%	
☐ Fund : 1192										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	3,142.99	(3,142.99)	0.00%	
		0.00	0.00	0.00	0.00	0.00	3,142.99	(3,142.99)	0.00%	
		0.00	0.00	0.00	0.00	0.00	3,142.99	(3,142.99)	0.00%	
☐ Fund : 1193										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	146,762.69	(146,762.69)	0.00%	
		0.00	0.00	0.00	0.00	0.00	146,762.69	(146,762.69)	0.00%	
		0.00	0.00	0.00	0.00	0.00	146,762.69	(146,762.69)	0.00%	
☐ Fund : 1197										
☐ Loc : 0000										
11290	Coordinator	0.00	29,417.00	1,203.32	0.00	30,620.32	29,376.04	1,244.28	4.06%	
11358	Field Tech	0.00	47,277.00	1,934.46	(5,000.00)	44,211.46	42,197.87	2,013.59	4.55%	
11700	Part Time	0.00	5,150.00	0.00	5,000.00	10,150.00	0.00	10,150.00	100.00%	
15210	FICA	0.00	6,079.00	0.00	0.00	6,079.00	5,095.60	983.40	16.18%	
15220	PERF	0.00	10,574.00	0.00	0.00	10,574.00	10,150.77	423.23	4.00%	
15230	Insurance	0.00	38,561.00	0.00	0.00	38,561.00	24,338.76	14,222.24	36.88%	
23210	Gas Oil & Lubricants	0.00	1,500.00	49.87	0.00	1,549.87	792.28	757.59	48.88%	
23306	Uniforms	0.00	300.00	0.00	345.72	645.72	472.86	172.86	26.77%	
23600	Office Supplies	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
23630	Printer Supplies	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
23650	Computer Supplies	0.00	1,000.00	0.00	(345.72)	654.28	0.00	654.28	100.00%	
23710	Other Supplies	0.00	37,000.00	639.98	0.00	37,639.98	23,304.25	14,335.73	38.09%	
23720	Educational Materials	0.00	3,000.00	0.00	0.00	3,000.00	2,216.49	783.51	26.12%	
23731	Promotional Materials	0.00	3,000.00	0.00	0.00	3,000.00	1,097.67	1,902.33	63.41%	
31200	Contract Services	0.00	805,000.00	37,027.06	4,200.00	846,227.06	803,880.94	42,346.12	5.00%	
31210	Maint & Serv Contracts	0.00	1,000.00	432.00	0.00	1,432.00	898.13	533.87	37.28%	
32120	Postage	0.00	1,000.00	300.00	0.00	1,300.00	339.01	960.99	73.92%	
32130	Travel & Training	0.00	3,600.00	0.00	0.00	3,600.00	2,648.36	951.64	26.43%	
32160	Communications	0.00	3,600.00	80.00	0.00	3,680.00	964.75	2,715.25	73.78%	
32200	Advert/Publications	0.00	500.00	0.00	0.00	500.00	99.76	400.24	80.05%	
32410	Printing	0.00	3,000.00	2,598.00	0.00	5,598.00	5,598.00	0.00	0.00%	
32520	Garage & Motor Repair	0.00	4,500.00	0.00	(4,200.00)	300.00	29.55	270.45	90.15%	
32530	Equipment Repair	0.00	700.00	0.00	0.00	700.00	40.00	660.00	94.29%	
33211	Conveyance Improvements	0.00	100,000.00	0.00	0.00	100,000.00	97,524.23	2,475.77	2.48%	
35640	Rental/Lease Fees	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
47210	Equipment	0.00	15,000.00	0.00	0.00	15,000.00	2,085.92	12,914.08	86.09%	
50000	Unappropriated	0.00	0.00	150.00	0.00	150.00	150.00	0.00	0.00%	
		0.00	1,124,258.00	44,414.69	0.00	1,168,672.69	1,053,301.24	115,371.45	9.87%	
		0.00	1,124,258.00	44,414.69	0.00	1,168,672.69	1,053,301.24	115,371.45	9.87%	
☐ Fund : 1200										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	73,911.89	(73,911.89)	0.00%	
		0.00	0.00	0.00	0.00	0.00	73,911.89	(73,911.89)	0.00%	
☐ Loc : 0271										
50000	Unappropriated	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%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
		0.00	0.00	0.00	0.00	0.00	73,911.89	(73,911.89)	0.00%	
[-] Fund : 1201										
[-] Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	41,925.23	(41,925.23)	0.00%	
		0.00	0.00	0.00	0.00	0.00	41,925.23	(41,925.23)	0.00%	
		0.00	0.00	0.00	0.00	0.00	41,925.23	(41,925.23)	0.00%	
[-] Fund : 1202										
[-] Loc : 0000										
31210	Maint & Serv Contracts	0.00	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%	
		0.00	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%	
		0.00	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%	
[-] Fund : 1204										
[-] Loc : 0000										
50002	Unappropriated-Inte rest	0.00	0.00	0.00	0.00	0.00	48,921.35	(48,921.35)	0.00%	
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	0.00	202,033.44	(202,033.44)	0.00%	
		0.00	0.00	0.00	0.00	0.00	250,954.79	(250,954.79)	0.00%	
		0.00	0.00	0.00	0.00	0.00	250,954.79	(250,954.79)	0.00%	
[-] Fund : 1205										
[-] Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	1,390,124.49	(1,390,124.49)	0.00%	
		0.00	0.00	0.00	0.00	0.00	1,390,124.49	(1,390,124.49)	0.00%	
		0.00	0.00	0.00	0.00	0.00	1,390,124.49	(1,390,124.49)	0.00%	
[-] Fund : 1206										
[-] Loc : 0000										
11609	PT Sep/Proj Coordinator	0.00	15,450.00	0.00	0.00	15,450.00	269.09	15,180.91	98.26%	
11718	PT Food Inspector	0.00	21,309.00	0.00	0.00	21,309.00	4,324.95	16,984.05	79.70%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12505	Part Time Nurse	0.00	14,351.00	14,120.82	0.00	28,471.82	24,672.58	3,799.24	13.34%
15210	FICA	0.00	3,813.00	1,143.90	0.00	4,956.90	2,238.85	2,718.05	54.83%
23600	Office Supplies	0.00	5,300.00	0.00	0.00	5,300.00	0.00	5,300.00	100.00%
23710	Other Supplies	0.00	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	0.00	6,836.00	0.00	0.00	6,836.00	0.00	6,836.00	100.00%
32120	Postage	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	0.00	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	38,002.00	0.00	0.00	38,002.00	829.49	37,172.51	97.82%
		0.00	109,861.00	15,264.72	0.00	125,125.72	32,334.96	92,790.76	74.16%
		0.00	109,861.00	15,264.72	0.00	125,125.72	32,334.96	92,790.76	74.16%
☐ Fund : 1212									
☐ Loc : 0000									
11113	Director	0.00	52,337.00	2,002.42	0.00	54,339.42	52,262.14	2,077.28	3.82%
11700	Part Time	0.00	89,754.00	2,458.62	0.00	92,212.62	72,658.91	19,553.71	21.20%
15210	FICA	0.00	11,000.00	0.00	0.00	11,000.00	9,470.49	1,529.51	13.90%
15220	PERF	0.00	7,500.00	0.00	0.00	7,500.00	7,421.21	78.79	1.05%
15230	Insurance	0.00	300.00	5,850.00	0.00	6,150.00	6,122.01	27.99	0.46%
20000	Supplies	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23713	Recruitment Supplies	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	0.00	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32140	Telephone	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32200	Advert/Publications	0.00	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equip	0.00	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	0.00	19,200.00	16,600.00	0.00	35,800.00	31,600.00	4,200.00	11.73%
35122	Insurance Liability	0.00	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		0.00	185,991.00	26,911.04	0.00	212,902.04	179,534.76	33,367.28	15.67%
		0.00	185,991.00	26,911.04	0.00	212,902.04	179,534.76	33,367.28	15.67%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
☐ Fund : 1216										
☐ Loc : 0000										
11291	Hourly Pay	0.00	41,200.00	729.00	0.00	41,929.00	19,303.88	22,625.12	53.96%	
15210	FICA	0.00	4,000.00	0.00	0.00	4,000.00	1,476.79	2,523.21	63.08%	
15220	PERF	0.00	5,800.00	0.00	0.00	5,800.00	0.00	5,800.00	100.00%	
15230	Insurance	0.00	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%	
23600	Office Supplies	0.00	8,000.00	0.00	0.00	8,000.00	2,298.85	5,701.15	71.26%	
31200	Contract Services	0.00	40,000.00	50,000.00	0.00	90,000.00	75,765.82	14,234.18	15.82%	
32130	Travel & Training	0.00	1,000.00	0.00	0.00	1,000.00	74.36	925.64	92.56%	
47210	Equipment	0.00	15,000.00	0.00	0.00	15,000.00	1,781.94	13,218.06	88.12%	
47220	Computers-Hardware/Software	0.00	15,000.00	0.00	0.00	15,000.00	2,972.19	12,027.81	80.19%	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	24.74	(24.74)	0.00%	
		0.00	136,000.00	50,729.00	0.00	186,729.00	103,698.57	83,030.43	44.47%	
		0.00	136,000.00	50,729.00	0.00	186,729.00	103,698.57	83,030.43	44.47%	
☐ Fund : 1217										
☐ Loc : 0000										
32135	Travel & Training-Clerk	0.00	2,000.00	0.00	0.00	2,000.00	1,988.88	11.12	0.56%	
32136	Travel & Training-Auditor	0.00	2,000.00	0.00	0.00	2,000.00	634.80	1,365.20	68.26%	
32137	Travel & Training-Treasurer	0.00	2,000.00	0.00	0.00	2,000.00	504.54	1,495.46	74.77%	
32138	Travel & Training-Recorder	0.00	2,000.00	222.08	0.00	2,222.08	1,044.44	1,177.64	53.00%	
32139	Travel & Training-Surveyor	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%	
		0.00	10,000.00	222.08	0.00	10,222.08	4,172.66	6,049.42	59.18%	
		0.00	10,000.00	222.08	0.00	10,222.08	4,172.66	6,049.42	59.18%	
☐ Fund : 1222										
☐ Loc : 0000										
32130	Travel & Training	0.00	20,000.00	0.00	0.00	20,000.00	10,270.48	9,729.52	48.65%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32160	Communications	0.00	159,424.00	0.00	0.00	159,424.00	67,904.78	91,519.22	57.41%	
35640	Rental/Lease Fees	0.00	84,000.00	0.00	0.00	84,000.00	83,448.00	552.00	0.66%	
47210	Equipment	0.00	20,000.00	0.00	0.00	20,000.00	11,863.05	8,136.95	40.68%	
47212	P-25 Equipment	0.00	0.00	225,945.30	0.00	225,945.30	210,980.21	14,965.09	6.62%	
		0.00	283,424.00	225,945.30	0.00	509,369.30	384,466.52	124,902.78	24.52%	
		0.00	283,424.00	225,945.30	0.00	509,369.30	384,466.52	124,902.78	24.52%	
☐ Fund : 1223										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	6,010.03	(6,010.03)	0.00%	
		0.00	0.00	0.00	0.00	0.00	6,010.03	(6,010.03)	0.00%	
		0.00	0.00	0.00	0.00	0.00	6,010.03	(6,010.03)	0.00%	
☐ Fund : 2000										
☐ Loc : 0000										
32179	Unobligated Account	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%	
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	40,000.00	(40,000.00)	0.00%	
		0.00	100,000.00	0.00	0.00	100,000.00	40,000.00	60,000.00	60.00%	
		0.00	100,000.00	0.00	0.00	100,000.00	40,000.00	60,000.00	60.00%	
☐ Fund : 2050										
☐ Loc : 0000										
32179	Unobligated Account	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%	
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00%	
		0.00	10,000.00	0.00	0.00	10,000.00	2,000.00	8,000.00	80.00%	
		0.00	10,000.00	0.00	0.00	10,000.00	2,000.00	8,000.00	80.00%	
☐ Fund : 2100										
☐ Loc : 0000										
11242	Prob Officer	0.00	11,926.00	379.50	0.00	12,305.50	11,913.84	391.66	3.18%	

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11243		Prob Officer	0.00	15,152.00	625.42	0.00	15,777.42	15,134.22	643.20	4.08%
11244		PO Director of Work Release	0.00	14,430.00	83.63	0.00	14,513.63	8,426.57	6,087.06	41.94%
11248		Prob Officer	0.00	14,430.00	595.50	0.00	15,025.50	14,413.55	611.95	4.07%
11249		Prob Officer	0.00	13,118.00	536.60	0.00	13,654.60	13,080.93	573.67	4.20%
11250		Adult Prob Officer	0.00	14,430.00	595.65	0.00	15,025.65	14,413.57	612.08	4.07%
11252		Adult Prob Officer	0.00	11,870.00	476.74	0.00	12,346.74	11,655.34	691.40	5.60%
11345		Asst Chief Prob Officer	0.00	17,213.00	707.87	0.00	17,920.87	16,938.77	982.10	5.48%
11422		Financial Clerk	0.00	7,807.00	325.80	3,000.00	11,132.80	7,633.44	3,499.36	31.43%
11503		Probation Officer Asst	0.00	15,050.00	783.18	0.00	15,833.18	15,705.74	127.44	0.80%
11605		Admin Asst	0.00	7,807.00	325.80	0.00	8,132.80	7,792.18	340.62	4.19%
11708		PT Prob Officer	0.00	6,613.00	378.03	9,000.00	15,991.03	13,717.50	2,273.53	14.22%
11709		PT Prob Officer	0.00	6,325.00	0.00	0.00	6,325.00	4,211.64	2,113.36	33.41%
11715		Secretary Juvenile	0.00	7,807.00	325.80	0.00	8,132.80	7,783.43	349.37	4.30%
11720		PT Financial Clerk	0.00	15,000.00	501.41	(12,000.00)	3,501.41	945.00	2,556.41	73.01%
15210		FICA	0.00	13,640.00	0.00	0.00	13,640.00	0.00	13,640.00	100.00%
15220		PERF	0.00	25,318.00	0.00	0.00	25,318.00	0.00	25,318.00	100.00%
15230		Insurance	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
23210		Gas Oil & Lubricants	0.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306		Uniforms	0.00	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
23701		Educational Materials (A&D)	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23802		Drug Screen Supplies	0.00	12,000.00	0.00	0.00	12,000.00	2,400.00	9,600.00	80.00%
31130		Translators	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120		Postage	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
32130		Travel & Training	0.00	8,000.00	50.00	0.00	8,050.00	4,111.34	3,938.66	48.93%
32160		Communications	0.00	4,000.00	0.00	0.00	4,000.00	3,196.96	803.04	20.08%
32410		Printing	0.00	1,000.00	0.00	0.00	1,000.00	385.13	614.87	61.49%
32520		Garage & Motor Repair	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32530	Equipment Repair	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
32600	Dues & Subscriptions	0.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%	
32640	Drug Screens	0.00	12,000.00	307.50	0.00	12,307.50	2,185.00	10,122.50	82.25%	
33212	Copy Machine Maintenance	0.00	2,500.00	203.64	0.00	2,703.64	2,401.49	302.15	11.18%	
35640	Rental/Lease Fees	0.00	0.00	71.25	0.00	71.25	71.25	0.00	0.00%	
		0.00	318,186.00	7,273.32	0.00	325,459.32	179,516.89	145,942.43	44.84%	
		0.00	318,186.00	7,273.32	0.00	325,459.32	179,516.89	145,942.43	44.84%	
☐ Fund : 2150										
☐ Loc : 0000										
11710	Juvenile Prob Officer	0.00	578.00	23.50	0.00	601.50	576.56	24.94	4.15%	
11902	PO Dir of Comm Supervision	0.00	675.00	27.98	0.00	702.98	362.69	340.29	48.41%	
12002	Juvenile Prob Officer	0.00	635.00	26.20	0.00	661.20	634.21	26.99	4.08%	
12003	Juvenile Prob Super	0.00	689.00	28.31	0.00	717.31	683.70	33.61	4.69%	
12111	Juvenile Prob Officer	0.00	478.00	0.00	0.00	478.00	475.40	2.60	0.54%	
12203	Juvenile Prob Supervisor	0.00	689.00	15.50	0.00	704.50	677.49	27.01	3.83%	
12204	Juvenile Prob Officer	0.00	578.00	12.85	0.00	590.85	576.72	14.13	2.39%	
12205	Juvenile Prob Officer	0.00	635.00	26.20	0.00	661.20	632.81	28.39	4.29%	
12206	On-Call Probation Officer	0.00	127.00	4.84	0.00	131.84	116.60	15.24	11.56%	
15210	FICA	0.00	389.00	0.00	0.00	389.00	269.75	119.25	30.66%	
15220	PERF	0.00	722.00	0.00	0.00	722.00	535.23	186.77	25.87%	
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
23210	Gas Oil & Lubricants	0.00	2,000.00	0.00	0.00	2,000.00	1,717.72	282.28	14.11%	
23304	Uniform Allowance	0.00	250.00	580.34	0.00	830.34	580.34	250.00	30.11%	
23710	Other Supplies	0.00	750.00	0.00	0.00	750.00	0.00	750.00	100.00%	

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23802		Drug Screen Supplies	0.00	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120		Postage	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130		Travel & Training	0.00	6,000.00	0.00	(300.00)	5,700.00	451.67	5,248.33	92.08%
32160		Communications	0.00	2,000.00	0.00	300.00	2,300.00	2,042.69	257.31	11.19%
32410		Printing	0.00	500.00	136.00	0.00	636.00	210.00	426.00	66.98%
32510		Bldg & Structure Repair	0.00	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32520		Garage & Motor Repair	0.00	1,000.00	0.00	0.00	1,000.00	45.43	954.57	95.46%
32530		Equipment Repair	0.00	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600		Dues & Subscriptions	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32611		Psychiatric Svcs	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640		Drug Screens	0.00	3,000.00	208.75	0.00	3,208.75	2,402.00	806.75	25.14%
33212		Copy Machine Maintenance	0.00	1,500.00	0.00	0.00	1,500.00	1,416.26	83.74	5.58%
			0.00	27,445.00	1,090.47	0.00	28,535.47	14,407.27	14,128.20	49.51%
			0.00	27,445.00	1,090.47	0.00	28,535.47	14,407.27	14,128.20	49.51%
☐ Fund : 2501										
☐ Loc : 0000										
11243		Prob Officer	0.00	57,471.00	703.44	0.00	58,174.44	57,416.08	758.36	1.30%
11244		PO Director of Work Release	0.00	52,471.00	0.00	0.00	52,471.00	52,425.99	45.01	0.09%
11245		Prob Officer	0.00	52,471.00	985.14	0.00	53,456.14	52,417.03	1,039.11	1.94%
11503		Probation Officer Asst	0.00	5,000.00	0.00	0.00	5,000.00	4,807.75	192.25	3.85%
11720		PT Financial Clerk	0.00	5,150.00	175.24	0.00	5,325.24	0.00	5,325.24	100.00%
12004		Juvenile Prob Officer	0.00	47,476.00	964.00	0.00	48,440.00	48,440.00	0.00	0.00%
15210		FICA	0.00	16,440.00	0.00	0.00	16,440.00	50.78	16,389.22	99.69%
15220		PERF	0.00	30,515.00	0.00	0.00	30,515.00	94.25	30,420.75	99.69%
15230		Insurance	0.00	56,000.00	0.00	0.00	56,000.00	0.00	56,000.00	100.00%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
		0.00	322,994.00	2,827.82	0.00	325,821.82	215,651.88	110,169.94	33.81%	
		0.00	322,994.00	2,827.82	0.00	325,821.82	215,651.88	110,169.94	33.81%	
☐ Fund : 2504										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	1,396.67	(1,396.67)	0.00%	
		0.00	0.00	0.00	0.00	0.00	1,396.67	(1,396.67)	0.00%	
		0.00	0.00	0.00	0.00	0.00	1,396.67	(1,396.67)	0.00%	
☐ Fund : 2508										
☐ Loc : 0000										
32130	Travel & Training	0.00	0.00	5,000.00	0.00	5,000.00	4,480.72	519.28	10.39%	
		0.00	0.00	5,000.00	0.00	5,000.00	4,480.72	519.28	10.39%	
		0.00	0.00	5,000.00	0.00	5,000.00	4,480.72	519.28	10.39%	
☐ Fund : 2511										
☐ Loc : 0000										
11113	Director	0.00	43,463.00	1,778.37	0.00	45,241.37	43,407.99	1,833.38	4.05%	
11117	SUP CT III Deputy Suppl	0.00	7,957.00	325.18	0.00	8,282.18	7,946.98	335.20	4.05%	
11700	Part Time	0.00	15,486.00	126.73	0.00	15,612.73	5,196.78	10,415.95	66.71%	
15210	FICA	0.00	6,000.00	0.00	0.00	6,000.00	4,156.58	1,843.42	30.72%	
15220	PERF	0.00	10,000.00	0.00	0.00	10,000.00	7,292.35	2,707.65	27.08%	
15230	Insurance	0.00	16,000.00	0.00	0.00	16,000.00	12,285.77	3,714.23	23.21%	
23600	Office Supplies	0.00	15,000.00	117.75	0.00	15,117.75	2,094.27	13,023.48	86.15%	
31200	Contract Services	0.00	3,000.00	409.72	0.00	3,409.72	819.44	2,590.28	75.97%	
31210	Maint & Serv Contracts	0.00	3,000.00	0.00	0.00	3,000.00	1,762.89	1,237.11	41.24%	
31500	Bonds	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
32120	Postage	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%	
32130	Travel & Training	0.00	3,000.00	0.00	0.00	3,000.00	269.51	2,730.49	91.02%	
32160	Communications	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%	
32190	Transcripts	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32410	Printing	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32460	Computer Maintenance	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32540	Telephone Syst Maint	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
33001	Process Server	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match Money	0.00	27,000.00	0.00	0.00	27,000.00	0.00	27,000.00	100.00%
35700	Conference	0.00	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47210	Equipment	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardwar e/Software	0.00	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	0.00	3,000.00	0.00	0.00	3,000.00	580.00	2,420.00	80.67%
47250	Upgrade Computers	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	198,406.00	2,757.75	0.00	201,163.75	87,812.56	113,351.19	56.35%
		0.00	198,406.00	2,757.75	0.00	201,163.75	87,812.56	113,351.19	56.35%
☐ Fund : 2512									
☐ Loc : 0000									
31250	Juror Fees	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2513									
☐ Loc : 0000									
30001	Special Project & Incentives	0.00	0.00	5,882.00	0.00	5,882.00	530.00	5,352.00	90.99%
32000	Intervention & Treatment	0.00	0.00	5,882.00	0.00	5,882.00	0.00	5,882.00	100.00%
32130	Travel & Training	0.00	0.00	5,882.00	0.00	5,882.00	0.00	5,882.00	100.00%

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32641	Drug Screens/Drug Court	0.00	0.00	5,882.00	0.00	5,882.00	2,734.00	3,148.00	53.52%	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
		0.00	0.00	23,528.00	0.00	23,528.00	3,264.00	20,264.00	86.13%	
☐ Loc : 0201										
50000	Unappropriated	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	23,528.00	0.00	23,528.00	3,264.00	20,264.00	86.13%	
☐ Fund : 2514										
☐ Loc : 0000										
30001	Special Project & Incentives	0.00	0.00	19,592.00	0.00	19,592.00	610.00	18,982.00	96.89%	
32000	Intervention & Treatment	0.00	0.00	19,592.00	0.00	19,592.00	0.00	19,592.00	100.00%	
32130	Travel & Training	0.00	0.00	19,592.00	0.00	19,592.00	0.00	19,592.00	100.00%	
32640	Drug Screens	0.00	0.00	19,592.00	0.00	19,592.00	0.00	19,592.00	100.00%	
32641	Drug Screens/Drug Court	0.00	0.00	0.00	0.00	0.00	2,148.50	(2,148.50)	0.00%	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
		0.00	0.00	78,368.00	0.00	78,368.00	2,758.50	75,609.50	96.48%	
		0.00	0.00	78,368.00	0.00	78,368.00	2,758.50	75,609.50	96.48%	
☐ Fund : 2515										
☐ Loc : 0000										
11113	Director	0.00	0.00	12,500.00	0.00	12,500.00	10,615.09	1,884.91	15.08%	
11283	Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
11354	Tech Asst/FO Supervisor	0.00	0.00	13,738.84	0.00	13,738.84	10,491.83	3,247.01	23.63%	
11424	Reception/Data	0.00	0.00	10,769.50	0.00	10,769.50	9,166.50	1,603.00	14.88%	
11800	Overtime	0.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	100.00%	
11919	Educator/Facilitator	0.00	0.00	9,223.18	0.00	9,223.18	1,749.71	7,473.47	81.03%	
12012	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12013		Case Manager (2)	0.00	0.00	34,811.16	0.00	34,811.16	28,189.24	6,621.92	19.02%
12201		Field Officer	0.00	0.00	78,159.62	0.00	78,159.62	56,075.06	22,084.56	28.26%
15210		FICA	0.00	0.00	15,994.93	0.00	15,994.93	13,166.05	2,828.88	17.69%
15220		PERF	0.00	0.00	28,840.04	0.00	28,840.04	24,274.21	4,565.83	15.83%
15230		Insurance	0.00	0.00	84,043.78	0.00	84,043.78	52,113.28	31,930.50	37.99%
23210		Gas Oil & Lubricants	0.00	0.00	2,500.00	0.00	2,500.00	1,756.67	743.33	29.73%
23306		Uniforms	0.00	0.00	1,094.50	0.00	1,094.50	646.35	448.15	40.95%
23401		Food	0.00	0.00	883.92	0.00	883.92	83.92	800.00	90.51%
23600		Office Supplies	0.00	0.00	900.00	0.00	900.00	0.00	900.00	100.00%
23701		Educational Materials (A&D)	0.00	0.00	2,000.00	0.00	2,000.00	1,500.00	500.00	25.00%
23710		Other Supplies	0.00	0.00	300.00	0.00	300.00	0.00	300.00	100.00%
23802		Drug Screen Supplies	0.00	0.00	7,220.70	0.00	7,220.70	7,220.70	0.00	0.00%
25200		Garage&Motor Repair-Supplies	0.00	0.00	3,250.73	0.00	3,250.73	290.51	2,960.22	91.06%
31200		Contract Services	0.00	0.00	4,300.25	0.00	4,300.25	4,271.60	28.65	0.67%
31210		Maint & Serv Contracts	0.00	0.00	9,700.79	0.00	9,700.79	8,428.10	1,272.69	13.12%
32120		Postage	0.00	0.00	450.00	0.00	450.00	81.91	368.09	81.80%
32130		Travel & Training	0.00	0.00	10,645.50	146.49	10,791.99	4,208.82	6,583.17	61.00%
32160		Communications	0.00	0.00	7,500.00	0.00	7,500.00	5,155.09	2,344.91	31.27%
32410		Printing	0.00	0.00	300.00	184.00	484.00	184.00	300.00	61.98%
32600		Dues & Subscriptions	0.00	0.00	335.00	0.00	335.00	0.00	335.00	100.00%
35640		Rental/Lease Fees	0.00	0.00	50,788.85	0.00	50,788.85	50,788.85	0.00	0.00%
41730		Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47210		Equipment	0.00	0.00	7,500.00	0.00	7,500.00	6,225.03	1,274.97	17.00%
47230		Vehicles	0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	100.00%
			0.00	0.00	434,751.29	330.49	435,081.78	296,682.52	138,399.26	31.81%
			0.00	0.00	434,751.29	330.49	435,081.78	296,682.52	138,399.26	31.81%

☐ Fund : 2516

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<input type="checkbox"/> Loc : 0000										
11290		Coordinator	0.00	0.00	17,500.00	0.00	17,500.00	18,025.02	(525.02)	(3.00%)
15210		FICA	0.00	0.00	1,437.83	0.00	1,437.83	1,274.53	163.30	11.36%
15220		PERF	0.00	0.00	2,485.00	0.00	2,485.00	2,559.57	(74.57)	(3.00%)
15230		Insurance	0.00	0.00	8,902.04	0.00	8,902.04	5,226.52	3,675.52	41.29%
			0.00	0.00	30,324.87	0.00	30,324.87	27,085.64	3,239.23	10.68%
			0.00	0.00	30,324.87	0.00	30,324.87	27,085.64	3,239.23	10.68%
<input type="checkbox"/> Fund : 2523										
<input type="checkbox"/> Loc : 0000										
11113		Director	0.00	0.00	17,432.25	0.00	17,432.25	15,198.50	2,233.75	12.81%
11244		PO Director of Work Release	0.00	0.00	15,500.00	0.00	15,500.00	14,090.88	1,409.12	9.09%
11424		Reception/Data	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11700		Part Time	0.00	0.00	52,585.54	0.00	52,585.54	30,618.48	21,967.06	41.77%
11906		Correction Officer (42)	0.00	0.00	19,048.01	0.00	19,048.01	15,181.78	3,866.23	20.30%
15210		FICA	0.00	0.00	6,355.14	0.00	6,355.14	3,744.77	2,610.37	41.07%
15220		PERF	0.00	0.00	10,352.47	0.00	10,352.47	6,070.69	4,281.78	41.36%
15230		Insurance	0.00	0.00	61,130.11	0.00	61,130.11	19,245.23	41,884.88	68.52%
23210		Gas Oil & Lubricants	0.00	0.00	2,022.50	0.00	2,022.50	22.50	2,000.00	98.89%
23360		Institutional Supplies	0.00	0.00	7,764.77	0.00	7,764.77	6,769.93	994.84	12.81%
23401		Food	0.00	0.00	23,001.25	0.00	23,001.25	22,620.00	381.25	1.66%
23600		Office Supplies	0.00	0.00	2,273.96	0.00	2,273.96	273.96	2,000.00	87.95%
31200		Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31210		Maint & Serv Contracts	0.00	0.00	38,863.44	0.00	38,863.44	13,863.44	25,000.00	64.33%
32120		Postage	0.00	0.00	300.00	0.00	300.00	8.30	291.70	97.23%
32130		Travel & Training	0.00	0.00	6,000.00	0.00	6,000.00	320.96	5,679.04	94.65%
32160		Communications	0.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	100.00%
32202		Utilities	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00%

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
41730		Office Equipment	0.00	0.00	20,874.97	0.00	20,874.97	1,686.40	19,188.57	91.92%
47210		Equipment	0.00	0.00	10,702.12	0.00	10,702.12	1,938.19	8,763.93	81.89%
47220		Computers-Hardware/Software	0.00	0.00	10,100.41	0.00	10,100.41	100.41	10,000.00	99.01%
47230		Vehicles	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00%
			0.00	0.00	333,306.94	0.00	333,306.94	151,754.42	181,552.52	54.47%
			0.00	0.00	333,306.94	0.00	333,306.94	151,754.42	181,552.52	54.47%
☐ Fund : 2524										
☐ Loc : 0000										
23710		Other Supplies	0.00	0.00	2,000.00	2,908.65	4,908.65	4,073.14	835.51	17.02%
31200		Contract Services	0.00	0.00	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00%
32130		Travel & Training	0.00	0.00	9,020.00	5,327.51	14,347.51	14,347.51	0.00	0.00%
50000		Unappropriated	0.00	0.00	0.00	0.00	0.00	1,235.00	(1,235.00)	0.00%
			0.00	0.00	13,520.00	5,736.16	19,256.16	19,655.65	(399.49)	(2.07%)
			0.00	0.00	13,520.00	5,736.16	19,256.16	19,655.65	(399.49)	(2.07%)
☐ Fund : 2525										
☐ Loc : 0000										
12012		Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210		FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220		PERF	0.00	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%
23306		Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23710		Other Supplies	0.00	0.00	0.00	7,790.63	7,790.63	6,114.48	1,676.15	21.51%
31200		Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32130		Travel & Training	0.00	0.00	2,576.95	8,179.06	10,756.01	8,950.94	1,805.07	16.78%
32640		Drug Screens	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50001		Transfer Fund	0.00	0.00	0.00	0.00	0.00	11,102.00	(11,102.00)	0.00%
			0.00	0.00	2,576.95	15,969.69	18,546.64	26,167.42	(7,620.78)	(41.09%)
			0.00	0.00	2,576.95	15,969.69	18,546.64	26,167.42	(7,620.78)	(41.09%)
☐ Fund : 2700										

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	896,347.95	(896,347.95)	0.00%	
		0.00	0.00	0.00	0.00	0.00	896,347.95	(896,347.95)	0.00%	
		0.00	0.00	0.00	0.00	0.00	896,347.95	(896,347.95)	0.00%	
☐ Fund : 4101										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	337.74	(337.74)	0.00%	
		0.00	0.00	0.00	0.00	0.00	337.74	(337.74)	0.00%	
		0.00	0.00	0.00	0.00	0.00	337.74	(337.74)	0.00%	
☐ Fund : 4104										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	24,023.61	(24,023.61)	0.00%	
		0.00	0.00	0.00	0.00	0.00	24,023.61	(24,023.61)	0.00%	
☐ Loc : 0302										
50000	Unappropriated	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	24,023.61	(24,023.61)	0.00%	
☐ Fund : 4900										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	(928.30)	(928.30)	0.00	(928.30)	100.00%	
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	0.00	3,640.00	(3,640.00)	0.00%	
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	928.30	928.30	286,176.29	(285,247.99)	(30,728.00%)	
		0.00	0.00	0.00	0.00	0.00	289,816.29	(289,816.29)	0.00%	
☐ Loc : 0068										
50003	Unappropriated-NO N 1099	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%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
		0.00	0.00	0.00	0.00	0.00	289,816.29	(289,816.29)	0.00%	
☐ Fund : 4903										
☐ Loc : 0000										
22530	Equip Repair Supplies	0.00	1,800.00	0.00	600.00	2,400.00	2,387.22	12.78	0.53%	
32530	Equipment Repair	0.00	2,000.00	0.00	150.00	2,150.00	2,150.00	0.00	0.00%	
47210	Equipment	0.00	3,000.00	6,800.00	(750.00)	9,050.00	8,964.00	86.00	0.95%	
		0.00	6,800.00	6,800.00	0.00	13,600.00	13,501.22	98.78	0.73%	
		0.00	6,800.00	6,800.00	0.00	13,600.00	13,501.22	98.78	0.73%	
☐ Fund : 4904										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	1,714.34	(1,714.34)	0.00%	
		0.00	0.00	0.00	0.00	0.00	1,714.34	(1,714.34)	0.00%	
		0.00	0.00	0.00	0.00	0.00	1,714.34	(1,714.34)	0.00%	
☐ Fund : 4905										
☐ Loc : 0000										
23600	Office Supplies	0.00	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%	
32120	Postage	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
32130	Travel & Training	0.00	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%	
32160	Communications	0.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%	
32200	Advert/Publications	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
32600	Dues & Subscriptions	0.00	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
		0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%	
		0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%	
☐ Fund : 4908										
☐ Loc : 0000										
23600	Office Supplies	0.00	500.00	0.00	0.00	500.00	274.90	225.10	45.02%	
32130	Travel & Training	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
		0.00	1,000.00	0.00	0.00	1,000.00	274.90	725.10	72.51%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
		0.00	1,000.00	0.00	0.00	1,000.00	274.90	725.10	72.51%	
<input type="checkbox"/> Fund : 4913										
<input type="checkbox"/> Loc : 0000										
11145	FFT	0.00	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%	
11210	FFT	0.00	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%	
11361	FFT	0.00	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%	
11431	FFT Supervisor	0.00	45,176.00	0.00	0.00	45,176.00	0.00	45,176.00	100.00%	
15210	FICA	0.00	15,500.00	0.00	0.00	15,500.00	0.00	15,500.00	100.00%	
15220	PERF	0.00	28,500.00	0.00	0.00	28,500.00	0.00	28,500.00	100.00%	
15230	Insurance	0.00	20,500.00	0.00	0.00	20,500.00	0.00	20,500.00	100.00%	
23210	Gas Oil & Lubricants	0.00	5,000.00	0.00	0.00	5,000.00	2,495.94	2,504.06	50.08%	
32130	Travel & Training	0.00	20,000.00	0.00	0.00	20,000.00	680.00	19,320.00	96.60%	
32160	Communications	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%	
47252	Building Repair/Improve	0.00	5,000.00	0.00	0.00	5,000.00	3,739.28	1,260.72	25.21%	
47270	Ground Repairs	0.00	10,000.00	0.00	0.00	10,000.00	3,449.00	6,551.00	65.51%	
		0.00	279,901.00	0.00	0.00	279,901.00	11,364.22	268,536.78	95.94%	
		0.00	279,901.00	0.00	0.00	279,901.00	11,364.22	268,536.78	95.94%	
<input type="checkbox"/> Fund : 4918										
<input type="checkbox"/> Loc : 0000										
31500	Bonds	0.00	95,000.00	0.00	0.00	95,000.00	92,959.62	2,040.38	2.15%	
		0.00	95,000.00	0.00	0.00	95,000.00	92,959.62	2,040.38	2.15%	
		0.00	95,000.00	0.00	0.00	95,000.00	92,959.62	2,040.38	2.15%	
<input type="checkbox"/> Fund : 4925										
<input type="checkbox"/> Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%	
		0.00	0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%	
		0.00	0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%	
<input type="checkbox"/> Fund : 4930										

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000									
11311	First Deputy Drug Task	0.00	0.00	4,000.00	0.00	4,000.00	3,846.25	153.75	3.84%
11419	Investigator	0.00	31,518.00	1,800.00	0.00	33,318.00	8,762.01	24,555.99	73.70%
11803	Criminal Enforce Clerk(3)	0.00	0.00	3,348.00	0.00	3,348.00	3,219.31	128.69	3.84%
15210	FICA	0.00	4,000.00	600.00	0.00	4,600.00	1,169.84	3,430.16	74.57%
15220	PERF	0.00	0.00	1,050.00	0.00	1,050.00	1,003.27	46.73	4.45%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23210	Gas Oil & Lubricants	0.00	1,000.00	0.00	0.00	1,000.00	50.00	950.00	95.00%
30000	Other Services & Charges	0.00	75,000.00	0.00	0.00	75,000.00	73,551.33	1,448.67	1.93%
31121	Witness Fees	0.00	6,000.00	0.00	0.00	6,000.00	3,000.00	3,000.00	50.00%
31210	Maint & Serv Contracts	0.00	8,500.00	0.00	491.66	8,991.66	8,991.66	0.00	0.00%
32130	Travel & Training	0.00	5,000.00	0.00	0.00	5,000.00	2,313.14	2,686.86	53.74%
32143	Witness Travel Expense	0.00	5,000.00	0.00	(491.66)	4,508.34	0.00	4,508.34	100.00%
32410	Printing	0.00	1,500.00	0.00	(300.00)	1,200.00	0.00	1,200.00	100.00%
32420	Legal Advertising	0.00	1,500.00	0.00	300.00	1,800.00	1,800.00	0.00	0.00%
34111	Grant Match Money	0.00	65,000.00	0.00	0.00	65,000.00	63,299.30	1,700.70	2.62%
47210	Equipment	0.00	30,000.00	0.00	0.00	30,000.00	27,691.03	2,308.97	7.70%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	677.95	(677.95)	0.00%
		0.00	234,018.00	10,798.00	0.00	244,816.00	199,375.09	45,440.91	18.56%
		0.00	234,018.00	10,798.00	0.00	244,816.00	199,375.09	45,440.91	18.56%
☐ Fund : 4932									
☐ Loc : 0000									
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
		0.00	0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
		0.00	0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
☐ Fund : 4933									

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	22,183.30	(22,183.30)	0.00%	
		0.00	0.00	0.00	0.00	0.00	22,183.30	(22,183.30)	0.00%	
		0.00	0.00	0.00	0.00	0.00	22,183.30	(22,183.30)	0.00%	
☐ Fund : 4935										
☐ Loc : 0000										
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	7,929.22	(7,929.22)	0.00%	
		0.00	0.00	0.00	0.00	0.00	7,929.22	(7,929.22)	0.00%	
		0.00	0.00	0.00	0.00	0.00	7,929.22	(7,929.22)	0.00%	
☐ Fund : 7331										
☐ Loc : 0000										
11929	Specialist Pay	0.00	3,500.00	0.00	0.00	3,500.00	2,025.00	1,475.00	42.14%	
12108	Longevity	0.00	14,100.00	0.00	0.00	14,100.00	14,100.00	0.00	0.00%	
12230	Shift Diff-Dispatch (14)	0.00	14,000.00	0.00	0.00	14,000.00	11,500.00	2,500.00	17.86%	
12300	Dispatcher (19)	0.00	706,215.00	24,333.76	(35,000.00)	695,548.76	631,860.45	63,688.31	9.16%	
12301	Communications Director	0.00	48,853.00	1,998.92	0.00	50,851.92	48,806.23	2,045.69	4.02%	
12302	IDACS Coordinator	0.00	44,388.00	1,689.91	0.00	46,077.91	44,343.97	1,733.94	3.76%	
12303	Shift Super (3)	0.00	116,712.00	4,774.43	0.00	121,486.43	116,525.81	4,960.62	4.08%	
12304	PT Dispatch	0.00	74,160.00	2,057.76	0.00	76,217.76	59,963.16	16,254.60	21.33%	
12305	OT Dispatchers	0.00	75,000.00	5,165.57	35,000.00	115,165.57	92,257.44	22,908.13	19.89%	
15210	FICA	0.00	90,383.00	0.00	0.00	90,383.00	74,617.50	15,765.50	17.44%	
15220	PERF	0.00	142,115.00	0.00	0.00	142,115.00	136,359.32	5,755.68	4.05%	
15230	Insurance	0.00	170,000.00	0.00	78,500.00	248,500.00	249,134.42	(634.42)	(0.26%)	
		0.00	1,499,426.00	40,020.35	78,500.00	1,617,946.35	1,481,493.30	136,453.05	8.43%	
		0.00	1,499,426.00	40,020.35	78,500.00	1,617,946.35	1,481,493.30	136,453.05	8.43%	
☐ Fund : 8100										
☐ Loc : 0000										
11700	Part Time	0.00	10,000.00	0.00	0.00	10,000.00	9,354.60	645.40	6.45%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
15210	FICA	0.00	765.00	0.00	0.00	765.00	715.61	49.39	6.46%	
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	23,316.61	(23,316.61)	0.00%	
		0.00	10,765.00	0.00	0.00	10,765.00	33,386.82	(22,621.82)	(210.14%)	
		0.00	10,765.00	0.00	0.00	10,765.00	33,386.82	(22,621.82)	(210.14%)	
☐ Fund : 8102										
☐ Loc : 0000										
11305	First Deputy	0.00	0.00	0.00	0.00	0.00	(4,607.11)	4,607.11	0.00%	
		0.00	0.00	0.00	0.00	0.00	(4,607.11)	4,607.11	0.00%	
		0.00	0.00	0.00	0.00	0.00	(4,607.11)	4,607.11	0.00%	
☐ Fund : 8107										
☐ Loc : 0000										
11305	First Deputy	0.00	0.00	7,392.00	0.00	7,392.00	8,303.62	(911.62)	(12.33%)	
15210	FICA	0.00	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	7,392.00	0.00	7,392.00	8,303.62	(911.62)	(12.33%)	
		0.00	0.00	7,392.00	0.00	7,392.00	8,303.62	(911.62)	(12.33%)	
☐ Fund : 8109										
☐ Loc : 0000										
11147	Deputy Prosecutor	0.00	42,938.00	1,455.48	0.00	44,393.48	42,883.70	1,509.78	3.40%	
11352	Caseworker	0.00	31,848.00	838.50	0.00	32,686.50	31,807.67	878.83	2.69%	
15210	FICA	0.00	6,000.00	0.00	0.00	6,000.00	5,190.87	809.13	13.49%	
15220	PERF	0.00	11,000.00	0.00	0.00	11,000.00	10,606.04	393.96	3.58%	
15230	Insurance	0.00	20,000.00	0.00	6,700.00	26,700.00	26,681.20	18.80	0.07%	
		0.00	111,786.00	2,293.98	6,700.00	120,779.98	117,169.48	3,610.50	2.99%	
		0.00	111,786.00	2,293.98	6,700.00	120,779.98	117,169.48	3,610.50	2.99%	
☐ Fund : 8112										
☐ Loc : 0000										
11305	First Deputy	0.00	42,938.00	1,756.92	0.00	44,694.92	42,883.70	1,811.22	4.05%	

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210		FICA	0.00	3,500.00	0.00	0.00	3,500.00	2,743.11	756.89	21.63%
15220		PERF	0.00	6,100.00	0.00	0.00	6,100.00	6,089.32	10.68	0.18%
15230		Insurance	0.00	17,000.00	9,200.00	0.00	26,200.00	26,188.17	11.83	0.05%
			0.00	69,538.00	10,956.92	0.00	80,494.92	77,904.30	2,590.62	3.22%
			0.00	69,538.00	10,956.92	0.00	80,494.92	77,904.30	2,590.62	3.22%
☐ Fund : 8126										
☐ Loc : 0000										
11609		PT Sep/Proj Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11724		BT Coordinator	0.00	0.00	0.00	0.00	0.00	6,668.18	(6,668.18)	0.00%
15210		FICA	0.00	0.00	0.00	0.00	0.00	514.82	(514.82)	0.00%
23600		Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23710		Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31215		ERS Radio Twr Sys Access	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32160		Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47210		Equipment	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	7,183.00	(7,183.00)	0.00%
			0.00	0.00	0.00	0.00	0.00	7,183.00	(7,183.00)	0.00%
☐ Fund : 8131										
☐ Loc : 0000										
11242		Prob Officer	0.00	0.00	0.00	0.00	0.00	16,116.24	(16,116.24)	0.00%
15210		FICA	0.00	0.00	0.00	0.00	0.00	1,106.88	(1,106.88)	0.00%
15220		PERF	0.00	0.00	0.00	0.00	0.00	2,288.52	(2,288.52)	0.00%
15230		Insurance	0.00	0.00	0.00	0.00	0.00	6,986.70	(6,986.70)	0.00%
32160		Communications	0.00	0.00	0.00	0.00	0.00	154.02	(154.02)	0.00%
			0.00	0.00	0.00	0.00	0.00	26,652.36	(26,652.36)	0.00%
			0.00	0.00	0.00	0.00	0.00	26,652.36	(26,652.36)	0.00%
☐ Fund : 8132										
☐ Loc : 0000										

Acct	t	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700		Part Time	0.00	41,496.00	0.00	0.00	41,496.00	21,334.63	20,161.37	48.59%
15210		FICA	0.00	3,175.00	0.00	0.00	3,175.00	1,632.07	1,542.93	48.60%
31210		Maint & Serv Contracts	0.00	1,924.00	0.00	0.00	1,924.00	1,923.75	0.25	0.01%
32120		Postage	0.00	1,975.00	0.00	0.00	1,975.00	0.00	1,975.00	100.00%
32130		Travel & Training	0.00	130.00	0.00	0.00	130.00	130.00	0.00	0.00%
32200		Advert/Publications	0.00	20,428.00	0.00	0.00	20,428.00	11,899.50	8,528.50	41.75%
32410		Printing	0.00	1,412.00	0.00	0.00	1,412.00	1,412.00	0.00	0.00%
32440		Contract Serv Vaccine Billing	0.00	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
			0.00	74,040.00	0.00	0.00	74,040.00	38,331.95	35,708.05	48.23%
			0.00	74,040.00	0.00	0.00	74,040.00	38,331.95	35,708.05	48.23%
☐ Fund : 8140										
☐ Loc : 0000										
11609		PT Sep/Proj Coordinator	0.00	8,695.00	0.00	0.00	8,695.00	0.00	8,695.00	100.00%
15210		FICA	0.00	666.00	0.00	0.00	666.00	0.00	666.00	100.00%
23600		Office Supplies	0.00	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23710		Other Supplies	0.00	140.00	0.00	0.00	140.00	0.00	140.00	100.00%
32200		Advert/Publications	0.00	1,100.00	0.00	0.00	1,100.00	(947.48)	2,047.48	186.13%
32410		Printing	0.00	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47210		Equipment	0.00	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
			0.00	13,501.00	0.00	0.00	13,501.00	(947.48)	14,448.48	107.02%
			0.00	13,501.00	0.00	0.00	13,501.00	(947.48)	14,448.48	107.02%
☐ Fund : 8141										
☐ Loc : 0000										
50000		Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Fund : 8142										

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000									
11609	PT Sep/Proj Coordinator	0.00	0.00	0.00	(1,645.00)	(1,645.00)	1,618.44	(3,263.44)	198.39%
15210	FICA	0.00	0.00	0.00	0.00	0.00	123.80	(123.80)	0.00%
23650	Computer Supplies	0.00	0.00	0.00	(915.00)	(915.00)	751.58	(1,666.58)	182.14%
23710	Other Supplies	0.00	0.00	0.00	705.00	705.00	0.00	705.00	100.00%
32200	Advert/Publications	0.00	0.00	0.00	2,680.00	2,680.00	2,348.98	331.02	12.35%
32410	Printing	0.00	0.00	0.00	(825.00)	(825.00)	304.00	(1,129.00)	136.85%
		0.00	0.00	0.00	0.00	0.00	5,146.80	(5,146.80)	0.00%
		0.00	0.00	0.00	0.00	0.00	5,146.80	(5,146.80)	0.00%
☐ Fund : 8143									
☐ Loc : 0000									
31200	Contract Services	23,500.00	0.00	0.00	0.00	23,500.00	23,500.00	0.00	0.00%
31205	Labor Standards	2,500.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
32150	Construction Maintenance	277,970.11	0.00	0.00	0.00	277,970.11	277,970.11	0.00	0.00%
		303,970.11	0.00	0.00	0.00	303,970.11	303,970.11	0.00	0.00%
		303,970.11	0.00	0.00	0.00	303,970.11	303,970.11	0.00	0.00%
☐ Fund : 8895									
☐ Loc : 0000									
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	13,984.66	(13,984.66)	0.00%
		0.00	0.00	0.00	0.00	0.00	13,984.66	(13,984.66)	0.00%
		0.00	0.00	0.00	0.00	0.00	13,984.66	(13,984.66)	0.00%
☐ Fund : 8897									
☐ Loc : 0000									
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	13,166.88	(13,166.88)	0.00%
		0.00	0.00	0.00	0.00	0.00	13,166.88	(13,166.88)	0.00%
		0.00	0.00	0.00	0.00	0.00	13,166.88	(13,166.88)	0.00%
☐ Fund : 8899									
☐ Loc : 0000									

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	10,404.93	(10,404.93)	0.00%	
		0.00	0.00	0.00	0.00	0.00	10,404.93	(10,404.93)	0.00%	
		0.00	0.00	0.00	0.00	0.00	10,404.93	(10,404.93)	0.00%	
☐ Fund : 9103										
☐ Loc : 0000										
11120	Juvenile Referee	0.00	0.00	0.00	0.00	0.00	266.19	(266.19)	0.00%	
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	0.00	813.10	(813.10)	0.00%	
15210	FICA	0.00	0.00	0.00	0.00	0.00	170.38	(170.38)	0.00%	
15220	PERF	0.00	0.00	0.00	0.00	0.00	343.42	(343.42)	0.00%	
15230	Insurance	0.00	0.00	0.00	0.00	0.00	555.93	(555.93)	0.00%	
23802	Drug Screen Supplies	0.00	0.00	0.00	0.00	0.00	4,089.00	(4,089.00)	0.00%	
32130	Travel & Training	0.00	0.00	0.00	0.00	0.00	400.00	(400.00)	0.00%	
32641	Drug Screens/Drug Court	0.00	0.00	0.00	0.00	0.00	134.50	(134.50)	0.00%	
37401	Rewards - PSC	0.00	0.00	0.00	0.00	0.00	330.95	(330.95)	0.00%	
		0.00	0.00	0.00	0.00	0.00	7,103.47	(7,103.47)	0.00%	
		0.00	0.00	0.00	0.00	0.00	7,103.47	(7,103.47)	0.00%	
☐ Fund : 9104										
☐ Loc : 0000										
11120	Juvenile Referee	0.00	0.00	10,000.00	0.00	10,000.00	4,883.76	5,116.24	51.16%	
12006	Prob Off PCS Case Manager	0.00	0.00	30,600.00	0.00	30,600.00	12,946.12	17,653.88	57.69%	
12013	Case Manager (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
15210	FICA	0.00	0.00	3,106.00	0.00	3,106.00	1,015.65	2,090.35	67.30%	
15220	PERF	0.00	0.00	6,630.00	0.00	6,630.00	2,043.79	4,586.21	69.17%	
15230	Insurance	0.00	0.00	7,366.00	0.00	7,366.00	4,748.42	2,617.58	35.54%	
23802	Drug Screen Supplies	0.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	100.00%	
32130	Travel & Training	0.00	0.00	8,534.00	0.00	8,534.00	94.76	8,439.24	98.89%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32641	Drug Screens/Drug Court	0.00	0.00	1,364.00	0.00	1,364.00	139.50	1,224.50	89.77%	
37401	Rewards - PSC	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	100.00%	
		0.00	0.00	77,600.00	0.00	77,600.00	25,872.00	51,728.00	66.66%	
		0.00	0.00	77,600.00	0.00	77,600.00	25,872.00	51,728.00	66.66%	
☐ Fund : 9110										
☐ Loc : 0000										
23710	Other Supplies	0.00	500.00	500.00	0.00	1,000.00	0.00	1,000.00	100.00%	
32600	Dues & Subscriptions	0.00	4,500.00	4,500.00	0.00	9,000.00	780.00	8,220.00	91.33%	
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	471.07	(471.07)	0.00%	
		0.00	5,000.00	5,000.00	0.00	10,000.00	1,251.07	8,748.93	87.49%	
		0.00	5,000.00	5,000.00	0.00	10,000.00	1,251.07	8,748.93	87.49%	
☐ Fund : 9112										
☐ Loc : 0000										
11700	Part Time	0.00	24,845.00	0.00	(24,120.90)	724.10	14,481.25	(13,757.15)	(1,899.90%)	
15210	FICA	0.00	1,998.00	0.00	(1,998.10)	(0.10)	1,019.84	(1,019.94)	1,019,940.00%	
20000	Supplies	0.00	3,100.00	0.00	(4,900.00)	(1,800.00)	1,236.95	(3,036.95)	168.72%	
32130	Travel & Training	0.00	3,085.00	0.00	(1,285.00)	1,800.00	4,270.06	(2,470.06)	(137.23%)	
50000	Unappropriated	0.00	0.00	2,110.11	0.00	2,110.11	0.00	2,110.11	100.00%	
		0.00	33,028.00	2,110.11	(32,304.00)	2,834.11	21,008.10	(18,173.99)	(641.26%)	
		0.00	33,028.00	2,110.11	(32,304.00)	2,834.11	21,008.10	(18,173.99)	(641.26%)	
☐ Fund : 9114										
☐ Loc : 0000										
11700	Part Time	0.00	0.00	36,500.00	0.00	36,500.00	11,300.00	25,200.00	69.04%	
15210	FICA	0.00	0.00	2,792.25	0.00	2,792.25	864.47	1,927.78	69.04%	
20000	Supplies	0.00	0.00	5,500.00	0.00	5,500.00	656.76	4,843.24	88.06%	
23604	Office Supplies-Juvenile	0.00	0.00	600.00	0.00	600.00	0.00	600.00	100.00%	
32130	Travel & Training	0.00	0.00	3,642.00	0.00	3,642.00	220.38	3,421.62	93.95%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32600	Dues & Subscriptions	0.00	0.00	384.00	0.00	384.00	0.00	384.00	100.00%	
		0.00	0.00	49,418.25	0.00	49,418.25	13,041.61	36,376.64	73.61%	
		0.00	0.00	49,418.25	0.00	49,418.25	13,041.61	36,376.64	73.61%	
☐ Fund : 9121										
☐ Loc : 0000										
11242	Prob Officer	0.00	0.00	38,430.64	(18,500.00)	19,930.64	18,598.32	1,332.32	6.68%	
11243	Prob Officer	0.00	0.00	1,327.58	18,500.00	19,827.58	17,969.04	1,858.54	9.37%	
15210	FICA	0.00	0.00	3,637.04	0.00	3,637.04	2,642.02	995.02	27.36%	
15220	PERF	0.00	0.00	6,998.32	0.00	6,998.32	5,192.58	1,805.74	25.80%	
15230	Insurance	0.00	0.00	14,334.44	0.00	14,334.44	9,434.75	4,899.69	34.18%	
		0.00	0.00	64,728.02	0.00	64,728.02	53,836.71	10,891.31	16.83%	
		0.00	0.00	64,728.02	0.00	64,728.02	53,836.71	10,891.31	16.83%	
☐ Fund : 9125										
☐ Loc : 0000										
23701	Educational Materials (A&D)	0.00	0.00	0.00	0.00	0.00	287.04	(287.04)	0.00%	
23710	Other Supplies	0.00	0.00	0.00	0.00	0.00	623.48	(623.48)	0.00%	
31200	Contract Services	0.00	0.00	12,240.00	(339.00)	11,901.00	8,487.50	3,413.50	28.68%	
32130	Travel & Training	0.00	0.00	1,260.00	339.00	1,599.00	599.00	1,000.00	62.54%	
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
		0.00	0.00	13,500.00	0.00	13,500.00	9,997.02	3,502.98	25.95%	
		0.00	0.00	13,500.00	0.00	13,500.00	9,997.02	3,502.98	25.95%	
☐ Fund : 9126										
☐ Loc : 0000										
11113	Director	0.00	0.00	4,783.52	0.00	4,783.52	3,685.76	1,097.76	22.95%	
11424	Reception/Data	0.00	0.00	15,000.00	0.00	15,000.00	13,860.12	1,139.88	7.60%	
11700	Part Time	0.00	0.00	0.00	13,850.00	13,850.00	11,041.16	2,808.84	20.28%	
11906	Correction Officer (42)	0.00	0.00	132,798.19	(13,850.00)	118,948.19	111,280.86	7,667.33	6.45%	

Acct	Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
12013	Case Manager (2)	0.00	0.00	36,934.25	0.00	36,934.25	29,495.79	7,438.46	20.14%	
15210	FICA	0.00	0.00	9,912.00	0.00	9,912.00	12,128.70	(2,216.70)	(22.36%)	
15220	PERF	0.00	0.00	21,363.81	0.00	21,363.81	17,191.25	4,172.56	19.53%	
15230	Insurance	0.00	0.00	61,326.34	0.00	61,326.34	49,067.88	12,258.46	19.99%	
23306	Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
23360	Institutional Supplies	0.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00	0.00%	
23600	Office Supplies	0.00	0.00	1,841.88	0.00	1,841.88	1,841.88	0.00	0.00%	
23710	Other Supplies	0.00	0.00	7,994.22	0.00	7,994.22	7,774.91	219.31	2.74%	
23802	Drug Screen Supplies	0.00	0.00	2,055.30	0.00	2,055.30	2,055.30	0.00	0.00%	
31200	Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
31210	Maint & Serv Contracts	0.00	0.00	5,167.26	0.00	5,167.26	5,167.26	0.00	0.00%	
32130	Travel & Training	0.00	0.00	2,169.35	(135.42)	2,033.93	2,033.93	0.00	0.00%	
32202	Utilities	0.00	0.00	21,720.19	0.00	21,720.19	18,203.24	3,516.95	16.19%	
47210	Equipment	0.00	0.00	236,765.36	0.00	236,765.36	236,765.36	0.00	0.00%	
47220	Computers-Hardwar e/Software	0.00	0.00	2,320.71	0.00	2,320.71	2,320.71	0.00	0.00%	
		0.00	0.00	563,452.38	(135.42)	563,316.96	525,214.11	38,102.85	6.76%	
		0.00	0.00	563,452.38	(135.42)	563,316.96	525,214.11	38,102.85	6.76%	
☐ Fund : 9128										
☐ Loc : 0000										
32200	Advert/Publications	0.00	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%	
		0.00	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%	
		0.00	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%	
☐ Fund : 9129										
☐ Loc : 0000										
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00%	
		0.00	0.00	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00%	
		0.00	0.00	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00%	

Acct	† Acct Desc	Carry Forward Approp	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		303,970.11	50,746,287.26	7,659,456.87	(1,464,111.76)	57,245,602.48	52,038,079.93	5,207,522.55	9.10%