

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
<b>☐ Fund : 1000</b>								
<b>☐ Loc : 0000</b>								
15210	FICA	0.00	0.00	0.00	0.00	14,243.88	(14,243.88)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	21,646.51	(21,646.51)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	44,558.46	(44,558.46)	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	734,542.73	(734,542.73)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	378,151.07	(378,151.07)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	72.16	(72.16)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,193,214.81</b>	<b>(1,193,214.81)</b>	<b>0.00%</b>
<b>☐ Loc : 0001</b>								
11100	Elected Official	51,020.00	0.00	781.89	51,801.89	42,027.77	9,774.12	18.8683
11200	Chief Deputy	36,000.00	0.00	551.48	36,551.48	29,655.38	6,896.10	18.8668
11300	First Deputy (3)	96,777.00	0.00	4,484.93	101,261.93	79,852.05	21,409.88	21.1431
11400	Second Deputy (11)	544,572.00	0.00	(58,355.76)	486,216.24	401,540.46	84,675.78	17.4153
11433	Second Deputy (6)	0.00	0.00	63,700.00	63,700.00	24,905.10	38,794.90	60.9025
11600	Part Time Hourly	81,000.00	0.00	1,016.50	82,016.50	56,860.41	25,156.09	30.672
11700	Part Time	6,500.00	0.00	0.00	6,500.00	5,219.50	1,280.50	19.7
22300	File Stamps	500.00	0.00	0.00	500.00	145.82	354.18	70.836
23600	Office Supplies	35,000.00	0.00	1,543.18	36,543.18	35,263.82	1,279.36	3.501
31210	Maint & Serv Contracts	12,750.00	0.00	0.00	12,750.00	5,182.87	7,567.13	59.35
32120	Postage	55,000.00	0.00	1,978.68	56,978.68	41,127.86	15,850.82	27.8189
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	905.52	94.48	9.448
32600	Dues & Subscriptions	750.00	0.00	0.00	750.00	595.00	155.00	20.6667
47210	Equipment	0.00	0.00	101,116.58	101,116.58	101,116.58	0.00	0.00%
		<b>920,869.00</b>	<b>0.00</b>	<b>116,817.48</b>	<b>1,037,686.48</b>	<b>824,398.14</b>	<b>213,288.34</b>	<b>20.55%</b>
<b>☐ Loc : 0002</b>								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11100	Elected Official	51,600.00	0.00	781.92	52,381.92	42,497.04	9,884.88	18.8708
11200	Chief Deputy	37,000.00	0.00	551.76	37,551.76	30,463.50	7,088.26	18.876
11302	1st Deputy-Finance Mgr (2)	69,500.00	0.00	1,018.98	70,518.98	57,205.36	13,313.62	18.8795
11303	1st Deputy-Tax Mgr (2)	67,200.00	0.00	1,011.40	68,211.40	55,338.35	12,873.05	18.8723
11403	Second Deputy-Finance (4)	125,000.00	0.00	1,854.72	126,854.72	102,421.86	24,432.86	19.2605
11404	Second Deputy-Tax (4)	126,000.00	0.00	3,454.72	129,454.72	103,924.86	25,529.86	19.7211
11601	GIS/Prop Rec Tech/Coordin	33,500.00	0.00	511.73	34,011.73	27,594.15	6,417.58	18.8687
11700	Part Time	2,000.00	0.00	(1,600.00)	400.00	0.00	400.00	100.00%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
15220	PERF	0.00	0.00	0.00	0.00	29.66	(29.66)	0.00%
23600	Office Supplies	4,000.00	0.00	2,088.60	6,088.60	5,994.91	93.69	1.5388
23602	Office Supplies-Personne	3,500.00	0.00	(2,000.00)	1,500.00	241.10	1,258.90	83.9267
23710	Other Supplies	3,500.00	0.00	653.98	4,153.98	4,096.69	57.29	1.3792
31210	Maint & Serv Contracts	3,500.00	0.00	109.20	3,609.20	2,263.17	1,346.03	37.2944
31212	Maint&Srv Contract-Personne	1,000.00	0.00	0.00	1,000.00	668.97	331.03	33.103
32120	Postage	4,500.00	0.00	(194.23)	4,305.77	155.91	4,149.86	96.379
32130	Travel & Training	450.00	0.00	0.00	450.00	410.90	39.10	8.6889
32132	Travel & Training-Personnel	750.00	0.00	2,000.00	2,750.00	448.00	2,302.00	83.7091
32412	Printing-Personnel	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equip Repair-Personnel	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	775.00	0.00	238.88	1,013.88	1,013.88	0.00	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32602	Dues & Subscript-Personnel	1,600.00	0.00	0.00	1,600.00	808.70	791.30	49.4562
		<b>538,375.00</b>	<b>0.00</b>	<b>10,481.66</b>	<b>548,856.66</b>	<b>435,577.01</b>	<b>113,279.65</b>	<b>20.64%</b>
<b>☐ Loc : 0003</b>								
11100	Elected Official	48,504.00	0.00	742.94	49,246.94	39,955.60	9,291.34	18.8668
11201	Supervisor	34,774.00	0.00	1,432.92	36,206.92	28,571.09	7,635.83	21.0894
11304	First Deputy (2)	64,518.00	0.00	2,338.62	66,856.62	53,970.82	12,885.80	19.2738
11405	Second Deputy	29,865.00	0.00	(14,417.49)	15,447.51	15,447.51	0.00	0.00%
11700	Part Time	34,000.00	0.00	399.00	34,399.00	23,002.86	11,396.14	33.1293
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	3,000.00	0.00	28.99	3,028.99	417.76	2,611.23	86.2079
31210	Maint & Serv Contracts	3,000.00	0.00	26.50	3,026.50	333.13	2,693.37	88.9929
32120	Postage	20,000.00	0.00	514.83	20,514.83	20,128.47	386.36	1.8833
32130	Travel & Training	400.00	0.00	0.00	400.00	169.09	230.91	57.7275
32201	Contract Serv-Tax Bills	17,500.00	0.00	0.00	17,500.00	13,105.22	4,394.78	25.113
32411	Tax Statements	1,000.00	0.00	682.50	1,682.50	682.50	1,000.00	59.4354
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	250.00	0.00	0.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		<b>259,211.00</b>	<b>0.00</b>	<b>(8,251.19)</b>	<b>250,959.81</b>	<b>196,034.05</b>	<b>54,925.76</b>	<b>21.89%</b>
<b>☐ Loc : 0004</b>								
11100	Elected Official	44,978.00	0.00	689.21	45,667.21	37,050.95	8,616.26	18.8675
11200	Chief Deputy	17,065.00	0.00	261.55	17,326.55	14,057.56	3,268.99	18.8669
11305	First Deputy	12,566.40	0.00	124.23	12,690.63	10,412.00	2,278.63	17.9552
11405	Second Deputy	12,101.60	0.00	185.48	12,287.08	9,968.69	2,318.39	18.8685
23600	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		<b>86,711.00</b>	<b>0.00</b>	<b>1,260.47</b>	<b>87,971.47</b>	<b>71,489.20</b>	<b>16,482.27</b>	<b>18.74%</b>

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☐ Loc : 0005								
11100	Elected Official	53,645.00	0.00	822.16	54,467.16	44,190.24	10,276.92	18.8681
11202	Merit Board	1,500.00	0.00	0.00	1,500.00	450.00	1,050.00	70.00%
11312	Deputy (16)	653,360.00	0.00	10,013.44	663,373.44	550,543.18	112,830.26	17.0086
11313	Investigator (3)	122,505.00	0.00	1,877.40	124,382.40	79,792.56	44,589.84	35.849
11314	Drug Investigator	46,082.00	0.00	706.00	46,788.00	37,960.40	8,827.60	18.8672
11406	Clerical I	33,070.00	0.00	506.57	33,576.57	27,241.36	6,335.21	18.8679
11407	Clerical II (7)	210,000.00	0.00	3,218.32	213,218.32	172,987.71	40,230.61	18.8683
11408	Crt Security Officer (3)	92,859.00	0.00	1,423.08	94,282.08	76,493.13	17,788.95	18.8678
11409	OT-Crt Security Officer	10,000.00	0.00	0.00	10,000.00	2,292.90	7,707.10	77.071
11410	Maintenance-Jail Sargeant	33,550.19	0.00	514.20	34,064.39	27,636.96	6,427.43	18.8685
11700	Part Time	19,540.00	0.00	330.09	19,870.09	11,389.92	8,480.17	42.6781
11702	Lieutenant 1 2/3	33,175.05	0.00	508.29	33,683.34	27,328.22	6,355.12	18.8673
11703	Captain I	52,805.00	0.00	809.27	53,614.27	43,498.37	10,115.90	18.8679
11704	Captain II	51,258.00	0.00	785.56	52,043.56	42,223.85	9,819.71	18.8683
11801	Sergeant (3)	141,489.00	0.00	2,168.40	143,657.40	111,193.86	32,463.54	22.5979
11802	Corporal (6)	276,492.00	0.00	4,236.24	280,728.24	225,996.88	54,731.36	19.4962
11904	Specialist Pay-C.I. (5)	4,855.00	0.00	0.00	4,855.00	2,913.00	1,942.00	40.00%
11905	Specialist Pay-SWAT (9)	8,325.00	0.00	0.00	8,325.00	6,243.75	2,081.25	25.00%
11907	OT-Deputy	40,000.00	0.00	1,241.98	41,241.98	50,646.14	(9,404.16)	-22.8024
11909	Process Server (2)	62,255.00	0.00	98.19	62,353.19	51,281.80	11,071.39	17.7559
11921	Cheif Matron/Personnel 1/4	10,719.19	0.00	162.83	10,882.02	8,830.05	2,051.97	18.8565
12108	Longevity	44,800.00	0.00	0.00	44,800.00	40,000.00	4,800.00	10.7143

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12130	Shift Difference-Dpty (17)	17,000.00	0.00	0.00	17,000.00	7,499.48	9,500.52	55.8854
12230	Shift Diff-Dispatch (14)	14,000.00	0.00	0.00	14,000.00	6,624.99	7,375.01	52.6786
12300	Dispatcher (19)	626,601.00	0.00	9,603.36	636,204.36	476,171.26	160,033.10	25.1544
12301	Communications Director	44,100.00	0.00	658.43	44,758.43	36,327.69	8,430.74	18.8361
12302	IDACS Coordinator	39,850.00	0.00	590.96	40,440.96	32,826.63	7,614.33	18.8283
12303	Shift Super (4)	138,523.00	0.00	(28,407.80)	110,115.20	85,579.89	24,535.31	22.2815
12304	PT Dispatch	72,000.00	0.00	(19,426.40)	52,573.60	25,005.35	27,568.25	52.4374
12305	OT Dispatchers	75,000.00	0.00	53,428.93	128,428.93	88,484.07	39,944.86	31.1027
12400	OT Crt Deputy	5,000.00	0.00	0.00	5,000.00	1,616.04	3,383.96	67.6792
12800	OT Community Police	7,500.00	0.00	0.00	7,500.00	7,376.84	123.16	1.6421
13300	Uniform-Deputy (37)	29,600.00	0.00	0.00	29,600.00	25,200.00	4,400.00	14.8649
13320	Uniform-Crt Security Officer	2,400.00	0.00	0.00	2,400.00	2,400.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	(96.42)	96.42	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(66.79)	66.79	0.00%
23210	Gas Oil & Lubricants	180,000.00	0.00	18,592.98	198,592.98	97,300.73	101,292.25	51.0049
23230	Batteries	1,000.00	0.00	0.00	1,000.00	35.40	964.60	96.46
23301	Criminal Invest Supplies	3,000.00	0.00	303.21	3,303.21	1,311.17	1,992.04	60.3062
23400	Dive Team Supplies	1,500.00	0.00	1,677.65	3,177.65	1,768.21	1,409.44	44.3548
23500	Swat Supplies	5,000.00	0.00	2,606.84	7,606.84	6,181.25	1,425.59	18.7409
23600	Office Supplies	7,500.00	0.00	2,594.65	10,094.65	8,163.54	1,931.11	19.13
23601	Emerg Response Team Supplies	1,500.00	0.00	879.40	2,379.40	1,503.32	876.08	36.8194
23603	Camera Supplies	500.00	0.00	500.00	1,000.00	652.42	347.58	34.758

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23700	Canine Supplies	3,000.00	0.00	1,768.41	4,768.41	2,798.25	1,970.16	41.3169
23710	Other Supplies	2,000.00	0.00	416.47	2,416.47	2,335.71	80.76	3.3421
23750	IDAC Supplies	3,000.00	0.00	960.93	3,960.93	2,621.81	1,339.12	33.8082
23800	Hostage Negotiation Supplies	1,000.00	0.00	553.73	1,553.73	1,528.01	25.72	1.6554
25200	Garage&Motor Repair-Supplies	15,000.00	0.00	7,739.61	22,739.61	18,959.11	3,780.50	16.6252
31211	Maint & Serv-Radio	7,500.00	0.00	89.00	7,589.00	8,255.75	(666.75)	-8.7857
32120	Postage	10,000.00	0.00	5,606.02	15,606.02	10,713.77	4,892.25	31.3485
32130	Travel & Training	11,750.00	0.00	1,678.07	13,428.07	11,936.07	1,492.00	11.1111
32131	Travel & Training-Firearms	3,960.00	0.00	0.00	3,960.00	2,334.68	1,625.32	41.0434
32202	Utilities	40,000.00	0.00	2,560.01	42,560.01	29,041.80	13,518.21	31.7627
32330	Criminal Investigation Srvc	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32340	Dive Team	500.00	0.00	181.91	681.91	610.65	71.26	10.4501
32370	Canine Services	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32410	Printing	2,500.00	0.00	0.00	2,500.00	734.65	1,765.35	70.614
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	47.61	452.39	90.478
32520	Garage & Motor Repair	40,500.00	0.00	(2,565.94)	37,934.06	14,795.79	23,138.27	60.996
35220	Pension	0.00	0.00	0.00	0.00	551,085.00	(551,085.00)	0.00%
36130	ID Badging System	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		<b>3,417,068.43</b>	<b>0.00</b>	<b>92,012.45</b>	<b>3,509,080.88</b>	<b>3,210,798.01</b>	<b>298,282.87</b>	<b>8.50%</b>
<b>☐ Loc : 0006</b>								
11100	Elected Official	42,011.00	0.00	643.77	42,654.77	34,606.83	8,047.94	18.8676
11305	First Deputy	28,000.00	0.00	429.02	28,429.02	23,065.20	5,363.82	18.8674
11315	Senior Secretary	32,342.00	0.00	495.56	32,837.56	26,641.94	6,195.62	18.8675
11316	Secretary	32,342.00	0.00	495.56	32,837.56	26,641.94	6,195.62	18.8675

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11700	Part Time	2,575.00	0.00	0.00	2,575.00	0.00	2,575.00	100.00%
23210	Gas Oil & Lubricants	2,700.00	0.00	33.85	2,733.85	722.29	2,011.56	73.5798
23600	Office Supplies	3,750.00	0.00	90.93	3,840.93	630.92	3,210.01	83.5738
23630	Printer Supplies	500.00	0.00	0.00	500.00	69.00	431.00	86.2
23710	Other Supplies	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31200	Contract Services	500.00	0.00	400.00	900.00	175.00	725.00	80.5556
31210	Maint & Serv Contracts	2,800.00	0.00	172.57	2,972.57	827.06	2,145.51	72.1769
32120	Postage	1,600.00	0.00	1,510.12	3,110.12	1,510.12	1,600.00	51.445
32130	Travel & Training	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32200	Advert/Publications	1,200.00	0.00	0.00	1,200.00	145.81	1,054.19	87.8492
32520	Garage & Motor Repair	750.00	0.00	0.00	750.00	144.04	605.96	80.7947
32530	Equipment Repair	250.00	0.00	(79.88)	170.12	0.00	170.12	100.00%
32600	Dues & Subscriptions	250.00	0.00	79.88	329.88	329.88	0.00	0.00%
		<b>152,120.00</b>	<b>0.00</b>	<b>4,271.38</b>	<b>156,391.38</b>	<b>115,510.03</b>	<b>40,881.35</b>	<b>26.14%</b>
<b>☐ Loc : 0007</b>								
11100	Elected Official	41,200.00	0.00	493.51	41,693.51	33,938.61	7,754.90	18.5998
11413	PT Clerical	5,637.00	0.00	47.72	5,684.72	4,643.57	1,041.15	18.3149
11700	Part Time	25,500.00	(14,000.00)	500.00	12,000.00	6,400.00	5,600.00	46.6667
23210	Gas Oil & Lubricants	8,000.00	0.00	0.00	8,000.00	1,444.66	6,555.34	81.9417
23230	Batteries	400.00	0.00	0.00	400.00	360.00	40.00	10.00%
23300	Uniform-Protect Clothing	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	317.99	682.01	68.201
23710	Other Supplies	7,000.00	0.00	0.00	7,000.00	2,537.78	4,462.22	63.746
30000	Other Services & Charges	400.00	0.00	0.00	400.00	0.00	400.00	100.00%

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31200	Contract Services	300.00	0.00	0.00	300.00	244.61	55.39	18.4633
31213	Beepers	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	849.17	650.83	43.3887
32160	Communications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32200	Advert/Publication s	150.00	0.00	0.00	150.00	36.08	113.92	75.9467
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	3,000.00	0.00	0.00	3,000.00	1,060.00	1,940.00	64.6667
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	800.00	0.00	0.00	800.00	600.00	200.00	25.00%
32631	Med & Hosp-Pathologist	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32632	Med & Hosp-Transport	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32635	Med & Hosp-Autopsy/Lab	150,000.00	14,000.00	6,000.00	170,000.00	146,868.33	23,131.67	13.6069
		<b>252,587.00</b>	<b>0.00</b>	<b>7,041.23</b>	<b>259,628.23</b>	<b>199,300.80</b>	<b>60,327.43</b>	<b>23.24%</b>
<input type="checkbox"/> <b>Loc : 0008</b>								
11100	Elected Official	52,000.00	0.00	720.32	52,720.32	42,758.69	9,961.63	18.8952
11200	Chief Deputy	35,774.00	0.00	0.00	35,774.00	10,412.84	25,361.16	70.8927
11306	First Deputy (Level II)	66,518.00	0.00	988.80	67,506.80	54,768.07	12,738.73	18.8703
		<b>154,292.00</b>	<b>0.00</b>	<b>1,709.12</b>	<b>156,001.12</b>	<b>107,939.60</b>	<b>48,061.52</b>	<b>30.81%</b>
<input type="checkbox"/> <b>Loc : 0009</b>								
11104	Prosecutor Supplemental	7,000.00	0.00	107.22	7,107.22	5,766.30	1,340.92	18.867
11309	First Deputy Prosec	36,500.00	0.00	559.19	37,059.19	30,066.89	6,992.30	18.8679
11310	First Deputy Sup II	33,500.00	0.00	513.07	34,013.07	27,595.68	6,417.39	18.8674



Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11311	First Deputy Drug Task	33,500.00	0.00	513.07	34,013.07	27,595.68	6,417.39	18.8674
11317	Administrator	27,580.00	0.00	422.68	28,002.68	22,719.05	5,283.63	18.8683
11323	Dep Prosecutor-Sup CT III	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
11324	Dep Prosecutor-Sup CT I	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
11325	Dep Prosecutor-Sup CT II	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
11326	Dep Prosecutor-Juvenil	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
11327	Dep Prosecutor-Sup CT IV	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
11328	Dep Prosecutor-Circuit CT	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
11329	Dep Prosecutor-Sup CT IV	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
11330	Dep Prosecutor-Sup CT I	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
11331	Investigator Supplemental	27,700.00	0.00	15,721.44	43,421.44	28,676.10	14,745.34	33.9587
11332	Deputy Prosecutor Atty	0.00	0.00	40,870.00	40,870.00	0.00	40,870.00	100.00%
11803	Criminal Enforce Clerk(3)	90,942.00	0.00	1,393.80	92,335.80	70,243.36	22,092.44	23.9262
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	7,757.48	242.52	3.0315
31120	Witness/Translator	2,000.00	0.00	(1,000.00)	1,000.00	0.00	1,000.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	1,878.26	1,121.74	37.3913
32160	Communications	1,000.00	0.00	500.00	1,500.00	1,397.29	102.71	6.8473
32190	Transcripts	2,000.00	0.00	1,000.00	3,000.00	2,731.15	268.85	8.9617
32200	Advert/Publications	300.00	0.00	0.00	300.00	154.56	145.44	48.48
32410	Printing	500.00	0.00	(500.00)	0.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	300.00	0.00	0.00%
32610	Bond & Notary Fees	200.00	0.00	0.00	200.00	11.22	188.78	94.39
34111	Grant Match Money	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00%
35650	Office Allowance	60,000.00	0.00	0.00	60,000.00	49,999.80	10,000.20	16.667
47210	Equipment	5,000.00	0.00	(1,978.50)	3,021.50	0.00	3,021.50	100.00%
47240	Law Books	600.00	0.00	1,978.50	2,578.50	2,578.50	0.00	0.00%
		<b>708,582.00</b>	<b>0.00</b>	<b>65,111.27</b>	<b>773,693.27</b>	<b>590,806.12</b>	<b>182,887.15</b>	<b>23.64%</b>
<b>☐ Loc : 0010</b>								
11107	Major Department Head	31,757.00	0.00	484.29	32,241.29	26,159.91	6,081.38	18.8621
11108	Major Department Head	31,757.00	0.00	484.29	32,241.29	26,159.91	6,081.38	18.8621
11700	Part Time	13,650.00	0.00	144.76	13,794.76	8,926.04	4,868.72	35.294
11725	Part Time (2)	13,650.00	0.00	144.76	13,794.76	9,440.44	4,354.32	31.565
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	744.72	2,255.28	75.176
32130	Travel & Training	200.00	0.00	0.00	200.00	88.40	111.60	55.8
32410	Printing	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	40.00	10.00	20.00%
		<b>94,264.00</b>	<b>0.00</b>	<b>1,258.10</b>	<b>95,522.10</b>	<b>71,559.42</b>	<b>23,962.68</b>	<b>25.09%</b>
<b>☐ Loc : 0011</b>								
11203	Clerical Coordinator	30,953.00	474.38	0.00	31,427.38	25,497.71	5,929.67	18.8678

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11317	Administrator	32,686.00	503.87	0.00	33,189.87	26,925.31	6,264.56	18.8749
11700	Part Time	11,000.00	(978.25)	0.00	10,021.75	4,189.51	5,832.24	58.1958
15210	FICA	0.00	0.00	0.00	0.00	(9.64)	9.64	0.00%
23600	Office Supplies	5,500.00	0.00	0.00	5,500.00	1,325.17	4,174.83	75.906
23640	Operating Supplies	2,000.00	0.00	0.00	2,000.00	265.70	1,734.30	86.715
31200	Contract Services	110,480.00	0.00	0.00	110,480.00	110,480.00	0.00	0.00%
31210	Maint & Serv Contracts	1,500.00	0.00	106.13	1,606.13	1,606.13	0.00	0.00%
32120	Postage	4,500.00	0.00	(106.13)	4,393.87	2,102.00	2,291.87	52.1606
32130	Travel & Training	6,500.00	0.00	540.76	7,040.76	3,855.28	3,185.48	45.2434
32530	Equipment Repair	500.00	0.00	81.50	581.50	261.50	320.00	55.0301
		<b>205,619.00</b>	<b>0.00</b>	<b>622.26</b>	<b>206,241.26</b>	<b>176,498.67</b>	<b>29,742.59</b>	<b>14.42%</b>
<b>☐ Loc : 0012</b>								
11105	Veterans Service Officer	35,000.00	0.00	523.14	35,523.14	28,818.36	6,704.78	18.8744
11333	Admin Support Manager	28,000.00	0.00	413.80	28,413.80	23,049.87	5,363.93	18.8779
11334	Claims Adjuster	28,000.00	0.00	413.58	28,413.58	23,049.87	5,363.71	18.8773
11700	Part Time	28,000.00	0.00	465.30	28,465.30	19,139.34	9,325.96	32.7626
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	555.42	2,444.58	81.486
31210	Maint & Serv Contracts	3,200.00	0.00	0.00	3,200.00	2,063.61	1,136.39	35.5122
32120	Postage	1,600.00	0.00	(100.00)	1,500.00	0.00	1,500.00	100.00%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	910.29	589.71	39.314
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	100.00	400.00	130.00	270.00	67.5
35470	Veteran Burial	20,000.00	0.00	0.00	20,000.00	10,500.00	9,500.00	47.5
35480	Memorial Day Expenses	1,900.00	0.00	0.00	1,900.00	1,584.00	316.00	16.6316
		<b>151,000.00</b>	<b>0.00</b>	<b>1,815.82</b>	<b>152,815.82</b>	<b>109,800.76</b>	<b>43,015.06</b>	<b>28.15%</b>

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
<b>☐ Loc : 0013</b>								
11100	Elected Official	48,047.00	0.00	675.04	48,722.04	39,517.62	9,204.42	18.8917
11200	Chief Deputy	35,774.00	0.00	532.87	36,306.87	29,933.61	6,373.26	17.5539
11305	First Deputy	36,259.00	0.00	15.85	36,274.85	29,807.35	6,467.50	17.8292
11700	Part Time	10,000.00	0.00	73.50	10,073.50	7,526.00	2,547.50	25.2891
15220	PERF	0.00	0.00	0.00	0.00	27.61	(27.61)	0.00%
23600	Office Supplies	2,200.00	0.00	0.00	2,200.00	373.46	1,826.54	83.0245
23710	Other Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	1,500.00	0.00	(500.00)	1,000.00	0.00	1,000.00	100.00%
32120	Postage	1,500.00	0.00	240.00	1,740.00	1,196.18	543.82	31.254
32130	Travel & Training	250.00	0.00	500.00	750.00	0.00	750.00	100.00%
32160	Communications	480.00	0.00	40.00	520.00	400.00	120.00	23.0769
32600	Dues & Subscriptions	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
		<b>137,260.00</b>	<b>0.00</b>	<b>1,577.26</b>	<b>138,837.26</b>	<b>108,781.83</b>	<b>30,055.43</b>	<b>21.65%</b>
<b>☐ Loc : 0062</b>								
11106	Election Board Members	15,000.00	0.00	0.00	15,000.00	10,000.00	5,000.00	33.3333
11205	Clerical Assistant	9,000.00	0.00	0.00	9,000.00	6,000.00	3,000.00	33.3333
11335	Absentee Voter Board	12,000.00	0.00	0.00	12,000.00	11,935.37	64.63	0.5386
11602	Precinct Officials	70,000.00	0.00	2,000.00	72,000.00	15,894.06	56,105.94	77.9249
12202	Election Board Assist	15,000.00	0.00	0.00	15,000.00	6,114.00	8,886.00	59.24
15210	FICA	0.00	0.00	0.00	0.00	(5.00)	5.00	0.00%
23600	Office Supplies	6,000.00	0.00	(561.53)	5,438.47	5,432.59	5.88	0.1081
23710	Other Supplies	5,000.00	0.00	21,074.20	26,074.20	20,601.40	5,472.80	20.9893
31210	Maint & Serv Contracts	15,000.00	0.00	0.00	15,000.00	10,226.15	4,773.85	31.8257
32120	Postage	10,000.00	0.00	24,741.60	34,741.60	34,741.60	0.00	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32130	Travel & Training	1,500.00	0.00	47.00	1,547.00	776.22	770.78	49.8242
32200	Advert/Publication s	1,500.00	0.00	0.00	1,500.00	1,170.00	330.00	22.00%
32410	Printing	80,000.00	0.00	(35,813.80)	44,186.20	41,833.73	2,352.47	5.324
32530	Equipment Repair	6,000.00	0.00	(7,000.00)	(1,000.00)	0.00	(1,000.00)	100.00%
33130	Meal Reimburse/Provid d	9,000.00	0.00	0.00	9,000.00	2,035.63	6,964.37	77.3819
35640	Rental/Lease Fees	700.00	0.00	245.85	945.85	826.34	119.51	12.6352
		<b>255,700.00</b>	<b>0.00</b>	<b>4,733.32</b>	<b>260,433.32</b>	<b>167,582.09</b>	<b>92,851.23</b>	<b>35.65%</b>
<b>☐ Loc : 0068</b>								
11101	Commissioners (3)	66,809.00	0.00	1,023.84	67,832.84	55,032.69	12,800.15	18.8701
11102	Councilmen (7)	64,911.00	0.00	0.00	64,911.00	54,092.50	10,818.50	16.6667
11336	Cty Attry-Comm	44,275.00	0.00	678.56	44,953.56	36,471.74	8,481.82	18.868
11337	Cty Attry-Council	35,420.00	0.00	542.84	35,962.84	29,177.22	6,785.62	18.8684
11338	Cty Attry-Drainage Brd	8,855.00	0.00	135.53	8,990.53	7,294.52	1,696.01	18.8644
11418	Asst County Attorney	17,000.00	0.00	260.52	17,260.52	14,003.81	3,256.71	18.868
11501	Cty Attry Legal Secretary	8,000.00	0.00	(7,840.58)	159.42	201.15	(41.73)	-26.1761
11502	Part Time Legal Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11604	Project Manager	46,000.00	0.00	689.68	46,689.68	37,069.01	9,620.67	20.6056
11901	Personnel Admin	37,804.00	0.00	5,597.72	43,401.72	33,072.11	10,329.61	23.8
12000	Benefits Rep/Secretary	31,525.00	0.00	(4,516.84)	27,008.16	5,556.16	21,452.00	79.4278
12109	PT Personnel	13,500.00	0.00	222.12	13,722.12	8,405.35	5,316.77	38.746
12600	Drainage Brd	6,000.00	0.00	0.00	6,000.00	3,600.00	2,400.00	40.00%
15120	Unemployment Comp	75,000.00	0.00	0.00	75,000.00	52,746.30	22,253.70	29.6716
15210	FICA	918,182.00	0.00	11,670.80	929,852.80	628,827.52	301,025.28	32.3734

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15220	PERF	564,300.00	0.00	0.00	564,300.00	22,643.14	541,656.86	95.9874
15230	Insurance	1,150,000.00	0.00	0.00	1,150,000.00	45,711.53	1,104,288.47	96.0251
15240	Employee Service Bonus	196,500.00	0.00	0.00	196,500.00	192,093.76	4,406.24	2.2424
22400	Emerg Plan Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply&Immuniz-Hep B	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31110	Continuing Education	500.00	0.00	0.00	500.00	355.00	145.00	29.00%
31210	Maint & Serv Contracts	150,000.00	0.00	19,039.25	169,039.25	163,682.65	5,356.60	3.1688
31220	Disaster Relief	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	0.00	0.00	1,000.00	1,000.00	551.32	448.68	44.868
32133	Travel & Training-Commission	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32134	Travel & Training-Council	100.00	0.00	5.00	105.00	105.00	0.00	0.00%
32160	Communications	155,000.00	0.00	3,075.61	158,075.61	110,801.43	47,274.18	29.9061
32200	Advert/Publications	10,000.00	0.00	20,667.88	30,667.88	16,138.28	14,529.60	47.3773
32400	Codification Ord/Res	3,000.00	0.00	0.00	3,000.00	1,871.00	1,129.00	37.6333
32600	Dues & Subscriptions	3,000.00	0.00	0.00	3,000.00	2,925.30	74.70	2.49
32601	Dues & Subscriptions-Commission	1,350.00	0.00	0.00	1,350.00	1,350.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32603	Dues & Subscriptions-Council	140.00	0.00	0.00	140.00	140.00	0.00	0.00%
32604	Dues & Subscript-Legal Dept	200.00	0.00	0.00	200.00	175.00	25.00	12.5
33740	Care of Individuals	65,000.00	0.00	(20,700.00)	44,300.00	2,184.81	42,115.19	95.0681
35120	Insurance Bldg & Vehicle	480,000.00	0.00	6,922.50	486,922.50	460,973.00	25,949.50	5.3293
35130	Insurance Deductible	200,000.00	0.00	(70,268.20)	129,731.80	40,264.83	89,466.97	68.963
35140	Insurance Workmans Comp	250,000.00	0.00	71,294.00	321,294.00	321,294.00	0.00	0.00%
35430	Hlth Fair-Seniof Flu Shots	700.00	0.00	0.00	700.00	700.00	0.00	0.00%
35651	Office Allowance-Asst Attry	2,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00	50.00%
36100	Mental Hlth Levy Payment	712,938.00	0.00	0.00	712,938.00	356,468.28	356,469.72	50.0001
36110	Humane Society Services	130,000.00	0.00	0.00	130,000.00	130,000.00	0.00	0.00%
47240	Law Books	500.00	0.00	700.00	1,200.00	1,164.00	36.00	3.00%
		<b>5,454,809.00</b>	<b>0.00</b>	<b>40,200.23</b>	<b>5,495,009.23</b>	<b>2,838,142.41</b>	<b>2,656,866.82</b>	<b>48.35%</b>
<b>☐ Loc : 0079</b>								
31210	Maint & Serv Contracts	218,603.00	0.00	47,996.72	266,599.72	117,830.91	148,768.81	55.8023
		<b>218,603.00</b>	<b>0.00</b>	<b>47,996.72</b>	<b>266,599.72</b>	<b>117,830.91</b>	<b>148,768.81</b>	<b>55.80%</b>
<b>☐ Loc : 0174</b>								
11111	Executive Director/Curator	44,677.00	0.00	684.72	45,361.72	36,802.84	8,558.88	18.8681
11417	Curator	38,667.00	0.00	592.60	39,259.60	31,852.25	7,407.35	18.8676
11603	Labor/Maintenanc	31,980.00	0.00	490.12	32,470.12	26,343.52	6,126.60	18.8684

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		<b>115,324.00</b>	<b>0.00</b>	<b>1,767.44</b>	<b>117,091.44</b>	<b>94,998.61</b>	<b>22,092.83</b>	<b>18.87%</b>
<b>☐ Loc : 0201</b>								
11318	Court Reporter	36,542.00	0.00	559.94	37,101.94	30,101.73	7,000.21	18.8675
11412	Security Officer	30,953.00	0.00	9.74	30,962.74	25,497.69	5,465.05	17.6504
11413	PT Clerical	14,000.00	0.00	0.00	14,000.00	5,488.00	8,512.00	60.8
11414	Asst Court	102,831.00	0.00	1,575.57	104,406.57	84,707.55	19,699.02	18.8676
11800	Overtime	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
13320	Uniform-Crt Security Officer	300.00	0.00	0.00	300.00	87.67	212.33	70.7767
23600	Office Supplies	3,000.00	0.00	276.17	3,276.17	2,580.00	696.17	21.2495
31110	Continuing Education	650.00	0.00	0.00	650.00	130.45	519.55	79.9308
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,134.02	365.98	24.3987
32120	Postage	2,100.00	0.00	0.00	2,100.00	980.00	1,120.00	53.3333
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	250.00	50.00	16.6667
47240	Law Books	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		<b>196,176.00</b>	<b>0.00</b>	<b>2,421.42</b>	<b>198,597.42</b>	<b>150,957.11</b>	<b>47,640.31</b>	<b>23.99%</b>
<b>☐ Loc : 0202</b>								
11318	Court Reporter	35,370.00	0.00	2,361.24	37,731.24	29,472.13	8,259.11	21.8893
11319	Asst Court Reporter (2)	70,740.00	0.00	(2,488.92)	68,251.08	33,092.48	35,158.60	51.5136
11411	Bailiff	35,370.00	0.00	1,673.60	37,043.60	30,951.56	6,092.04	16.4456
11412	Security Officer	30,953.00	0.00	466.05	31,419.05	24,904.74	6,514.31	20.7336
11800	Overtime	3,000.00	0.00	0.00	3,000.00	2,983.92	16.08	0.536
13320	Uniform-Crt Security Officer	300.00	0.00	40.34	340.34	340.34	0.00	0.00%
23600	Office Supplies	3,000.00	0.00	117.17	3,117.17	1,360.58	1,756.59	56.3521
31110	Continuing Education	400.00	0.00	0.00	400.00	0.00	400.00	100.00%



Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
31210	Maint & Serv Contracts	777.60	0.00	305.18	1,082.78	993.60	89.18	8.2362
32120	Postage	350.00	0.00	235.00	585.00	349.81	235.19	40.2034
32410	Printing	1,000.00	0.00	(235.00)	765.00	242.00	523.00	68.366
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	250.00	50.00	16.6667
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		<b>182,060.60</b>	<b>0.00</b>	<b>2,474.66</b>	<b>184,535.26</b>	<b>124,941.16</b>	<b>59,594.10</b>	<b>32.29%</b>
<b>☐ Loc : 0203</b>								
11318	Court Reporter	37,542.00	0.00	575.14	38,117.14	30,925.60	7,191.54	18.8669
11412	Security Officer	30,953.00	0.00	474.34	31,427.34	24,904.64	6,522.70	20.7549
11421	Clerk/Civil (2)	70,554.00	0.00	1,081.28	71,635.28	58,118.80	13,516.48	18.8685
11806	Clerk/Criminal (3)	105,831.00	0.00	1,621.92	107,452.92	87,178.20	20,274.72	18.8685
13320	Uniform-Crt Security Officer	300.00	0.00	120.00	420.00	0.00	420.00	100.00%
23600	Office Supplies	6,000.00	0.00	753.27	6,753.27	2,379.36	4,373.91	64.7673
31110	Continuing Education	300.00	0.00	317.18	617.18	535.47	81.71	13.2392
31210	Maint & Serv Contracts	950.00	0.00	300.00	1,250.00	1,209.74	40.26	3.2208
32120	Postage	2,500.00	0.00	(146.00)	2,354.00	0.00	2,354.00	100.00%
32410	Printing	400.00	0.00	132.00	532.00	189.56	342.44	64.3684
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	230.00	70.00	23.3333
47240	Law Books	2,000.00	0.00	0.00	2,000.00	195.00	1,805.00	90.25
		<b>258,030.00</b>	<b>0.00</b>	<b>5,229.13</b>	<b>263,259.13</b>	<b>205,866.37</b>	<b>57,392.76</b>	<b>21.80%</b>
<b>☐ Loc : 0204</b>								
11318	Court Reporter	37,542.00	0.00	0.00	37,542.00	30,910.28	6,631.72	17.6648
11412	Security Officer	30,953.00	0.00	0.00	30,953.00	25,497.71	5,455.29	17.6244
11423	Baliff	37,542.00	0.00	509.16	38,051.16	30,842.84	7,208.32	18.9438

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700	Part Time	20,000.00	0.00	0.00	20,000.00	6,063.20	13,936.80	69.684
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
13320	Uniform-Crt Security Officer	300.00	0.00	172.00	472.00	172.00	300.00	63.5593
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	30.30	2,969.70	98.99
31110	Continuing Education	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31210	Maint & Serv Contracts	1,000.00	0.00	0.00	1,000.00	777.60	222.40	22.24
32120	Postage	2,000.00	0.00	0.00	2,000.00	952.05	1,047.95	52.3975
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	3,500.00	0.00	2,357.55	5,857.55	5,210.10	647.45	11.0533
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		<b>139,637.00</b>	<b>0.00</b>	<b>3,038.71</b>	<b>142,675.71</b>	<b>100,456.08</b>	<b>42,219.63</b>	<b>29.59%</b>
<b>☐ Loc : 0225</b>								
31121	Witness Fees	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31222	Change of Venue	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31240	Pauper Attorney	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31250	Juror Fees	60,000.00	0.00	399.84	60,399.84	47,635.64	12,764.20	21.1328
31270	Guardian Ad Litem	10,000.00	0.00	0.00	10,000.00	6,807.00	3,193.00	31.93
32190	Transcripts	32,284.00	0.00	2,385.00	34,669.00	16,678.00	17,991.00	51.8936
32633	Med & Hosp-Psychiatric	20,000.00	0.00	0.00	20,000.00	13,730.00	6,270.00	31.35
35440	Judge-Temporary	2,500.00	0.00	0.00	2,500.00	700.00	1,800.00	72.00%
35450	Return of Fugitives	15,800.00	0.00	0.00	15,800.00	5,637.26	10,162.74	64.3211
		<b>145,084.00</b>	<b>0.00</b>	<b>2,784.84</b>	<b>147,868.84</b>	<b>91,187.90</b>	<b>56,680.94</b>	<b>38.33%</b>
<b>☐ Loc : 0232</b>								
11236	Court Reporter (2)	73,084.00	0.00	1,119.92	74,203.92	60,203.44	14,000.48	18.8676
11411	Bailiff	34,297.00	0.00	525.63	34,822.63	28,252.29	6,570.34	18.868

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11412	Security Officer	30,953.00	0.00	214.38	31,167.38	25,497.71	5,669.67	18.191
11705	Clerk-Juvenile	34,297.00	0.00	525.63	34,822.63	28,252.29	6,570.34	18.868
11804	Juvenile Referee	59,964.00	0.00	918.46	60,882.46	49,395.82	11,486.64	18.8669
13320	Uniform-Crt Security Officer	300.00	0.00	103.55	403.55	303.46	100.09	24.8024
23600	Office Supplies	4,000.00	0.00	208.06	4,208.06	1,769.16	2,438.90	57.9578
31210	Maint & Serv Contracts	1,500.00	0.00	(250.26)	1,249.74	1,249.63	0.11	0.0088
31380	Court Appointed Advocate	29,932.29	0.00	0.00	29,932.29	19,977.43	9,954.86	33.2579
32120	Postage	400.00	0.00	250.26	650.26	294.00	356.26	54.7873
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	50.00	0.00	0.00%
47240	Law Books	350.00	0.00	0.00	350.00	111.00	239.00	68.2857
		<b>269,127.29</b>	<b>0.00</b>	<b>3,615.63</b>	<b>272,742.92</b>	<b>215,356.23</b>	<b>57,386.69</b>	<b>21.04%</b>
<b>☐ Loc : 0235</b>								
11242	Prob Officer	31,552.37	0.00	416.88	31,969.25	25,799.71	6,169.54	19.2984
11243	Prob Officer	38,484.34	0.00	577.08	39,061.42	32,708.53	6,352.89	16.2638
11244	Prob Officer	37,564.55	0.00	548.63	38,113.18	31,765.23	6,347.95	16.6555
11248	Prob Officer	38,575.66	0.00	548.63	39,124.29	32,722.09	6,402.20	16.3637
11249	Prob Officer	33,319.50	0.00	499.26	33,818.76	27,435.90	6,382.86	18.8737
11250	Adult Prob Officer	36,651.75	0.00	548.63	37,200.38	30,180.37	7,020.01	18.8708
11252	Adult Prob Officer	29,288.36	0.00	361.56	29,649.92	21,075.29	8,574.63	28.9196
11345	Asst Chief Prob Officer	48,097.50	0.00	722.48	48,819.98	39,605.60	9,214.38	18.8742
11422	Financial Clerk	22,735.50	0.00	348.44	23,083.94	18,205.99	4,877.95	21.1314
11503	Probation Officer Asst	15,000.00	0.00	181.38	15,181.38	12,396.90	2,784.48	18.3414
11605	Admin Asst	22,735.50	0.00	346.07	23,081.57	18,728.65	4,352.92	18.8589
11708	PT Prob Officer	17,250.00	0.00	0.00	17,250.00	12,173.39	5,076.61	29.4296
11709	PT Prob Officer	17,250.00	0.00	174.35	17,424.35	15,558.20	1,866.15	10.71

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11710	Juvenile Prob Officer	53,218.44	0.00	0.00	53,218.44	50,375.94	2,842.50	5.3412
11726	Secretary Juvenile	30,010.86	0.00	459.92	30,470.78	11,184.51	19,286.27	63.2943
11902	Chief Prob Officer	58,831.74	0.00	890.04	59,721.78	48,448.63	11,273.15	18.8761
12002	Juvenile Prob Officer	58,538.70	0.00	872.74	59,411.44	47,081.58	12,329.86	20.7533
12003	Juvenile Prob	63,118.44	0.00	907.56	64,026.00	44,696.18	19,329.82	30.1906
12004	Juvenile Prob Officer	58,538.70	0.00	872.72	59,411.42	45,874.83	13,536.59	22.7845
12005	Juvenile Prob Officer	58,538.70	0.00	(36,330.59)	22,208.11	22,207.62	0.49	0.0022
12006	Shocap Tracker	27,400.41	0.00	375.33	27,775.74	21,378.76	6,396.98	23.0308
12111	Juvenile Prob Officer	35,631.54	0.00	516.00	36,147.54	30,184.79	5,962.75	16.4956
12203	Juvenile Prob Supervisor	63,488.70	0.00	957.56	64,446.26	52,279.43	12,166.83	18.879
12204	Juvenile Prob Officer	53,218.44	0.00	801.56	54,020.00	42,801.44	11,218.56	20.7674
12205	Juvenile Prob Officer	56,928.35	0.00	796.02	57,724.37	44,347.20	13,377.17	23.1742
12206	On-Call Probation Officer	11,656.72	0.00	0.00	11,656.72	1,529.50	10,127.22	86.8788
15210	FICA	0.00	0.00	0.00	0.00	(149.07)	149.07	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(227.25)	227.25	0.00%
23600	Office Supplies	7,500.00	0.00	262.54	7,762.54	2,684.67	5,077.87	65.4151
23604	Office Supplies-Juvenile	3,000.00	0.00	139.95	3,139.95	162.16	2,977.79	94.8356
23650	Computer Supplies	500.00	0.00	0.00	500.00	309.16	190.84	38.168
23651	Comp Supplies-Juvenile	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	806.87	193.13	19.313
		<b>1,030,124.77</b>	<b>0.00</b>	<b>(23,205.26)</b>	<b>1,006,919.51</b>	<b>784,332.80</b>	<b>222,586.71</b>	<b>22.11%</b>

☐ Loc : 0271

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11114	Public Defender	82,237.20	0.00	1,240.88	83,478.08	67,719.15	15,758.93	18.8779
11115	Public Defender Suppl	7,000.00	0.00	0.00	7,000.00	5,632.20	1,367.80	19.54
11200	Chief Deputy	61,678.00	0.00	932.53	62,610.53	50,791.65	11,818.88	18.8768
11340	Deputies (4)	163,480.00	0.00	678.32	164,158.32	134,667.40	29,490.92	17.9649
11341	FT Deputy Pub Defend (11)	577,500.00	0.00	2,682.74	580,182.74	472,551.53	107,631.21	18.5513
11419	Investigator	35,000.00	0.00	536.32	35,536.32	28,831.50	6,704.82	18.8675
11605	Admin Asst	29,884.00	0.00	458.00	30,342.00	24,617.07	5,724.93	18.868
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	1,025.14	1,974.86	65.8287
31110	Continuing Education	500.00	0.00	0.00	500.00	230.00	270.00	54.00%
32120	Postage	7,500.00	0.00	1,000.00	8,500.00	3,513.02	4,986.98	58.6704
32130	Travel & Training	250.00	0.00	13.20	263.20	13.20	250.00	94.9848
32161	Communications- Reimburse	1,000.00	0.00	(1,000.00)	0.00	0.00	0.00	0.00%
35652	Office Allowance	20,000.00	0.00	0.00	20,000.00	19,990.00	10.00	0.05
		<b>989,029.20</b>	<b>0.00</b>	<b>6,541.99</b>	<b>995,571.19</b>	<b>809,581.86</b>	<b>185,989.33</b>	<b>18.68%</b>
<b>☐ Loc : 0302</b>								
11113	Director	52,096.00	0.00	798.29	52,894.29	42,914.43	9,979.86	18.8676
11211	Mechanic	38,402.00	0.00	588.52	38,990.52	31,633.81	7,356.71	18.8679
11339	Support Staff Specialist	36,540.00	0.00	560.00	37,100.00	30,100.00	7,000.00	18.8679
22370	Medical Supplies	500.00	0.00	94.79	594.79	483.94	110.85	18.6368
22531	Equip Repair/Purchase	3,000.00	0.00	2,333.62	5,333.62	3,442.87	1,890.75	35.4497
23210	Gas Oil & Lubricants	24,000.00	0.00	(792.10)	23,207.90	8,071.36	15,136.54	65.2215
23303	OSHA Uniforms & Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23304	Uniform Allowance	2,000.00	0.00	163.08	2,163.08	1,797.27	365.81	16.9115

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23350	Institut & Medical Supplies	3,000.00	0.00	0.00	3,000.00	1,373.31	1,626.69	54.223
23600	Office Supplies	1,500.00	0.00	465.95	1,965.95	702.08	1,263.87	64.288
23710	Other Supplies	8,000.00	0.00	1,091.08	9,091.08	4,583.83	4,507.25	49.5788
25200	Garage&Motor Repair-Supplies	7,000.00	0.00	389.14	7,389.14	5,908.88	1,480.26	20.0329
30000	Other Services & Charges	0.00	0.00	1,039.00	1,039.00	847.60	191.40	18.4216
31210	Maint & Serv Contracts	7,000.00	0.00	2,507.71	9,507.71	5,516.07	3,991.64	41.9832
32120	Postage	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	2,700.00	0.00	0.00	2,700.00	1,035.50	1,664.50	61.6481
32160	Communications	6,000.00	0.00	254.48	6,254.48	3,538.49	2,715.99	43.4247
32202	Utilities	17,000.00	0.00	0.00	17,000.00	9,878.28	7,121.72	41.8925
32203	Utilities-Trash/Ext erminator	1,100.00	0.00	88.18	1,188.18	986.87	201.31	16.9427
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	6,000.00	0.00	(375.00)	5,625.00	1,580.00	4,045.00	71.9111
32530	Equipment Repair	6,000.00	0.00	213.96	6,213.96	3,794.93	2,419.03	38.929
32600	Dues & Subscriptions	600.00	0.00	0.00	600.00	420.00	180.00	30.00%
35160	Volunteer Life Insurance	1,000.00	0.00	0.00	1,000.00	383.96	616.04	61.604
47210	Equipment	3,000.00	0.00	0.00	3,000.00	448.98	2,551.02	85.034
		<b>227,738.00</b>	<b>0.00</b>	<b>9,420.70</b>	<b>237,158.70</b>	<b>159,442.46</b>	<b>77,716.24</b>	<b>32.77%</b>
<b>☐ Loc : 0308</b>								
11112	Inspector	47,811.00	0.00	732.72	48,543.72	39,384.56	9,159.16	18.8679
11800	Overtime	3,750.00	0.00	0.00	3,750.00	2,931.04	818.96	21.8389
23210	Gas Oil & Lubricants	4,814.00	0.00	275.66	5,089.66	2,761.06	2,328.60	45.7516

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23303	OSHA Uniforms & Supplies	400.00	0.00	0.00	400.00	103.20	296.80	74.2
23600	Office Supplies	150.00	0.00	0.00	150.00	2.76	147.24	98.16
23710	Other Supplies	750.00	0.00	0.00	750.00	424.91	325.09	43.3453
32120	Postage	25.00	0.00	0.00	25.00	0.00	25.00	100.00%
32130	Travel & Training	700.00	0.00	0.00	700.00	339.00	361.00	51.5714
32160	Communications	900.00	0.00	24.23	924.23	244.12	680.11	73.5867
32410	Printing	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32530	Equipment Repair	3,350.00	0.00	0.00	3,350.00	1,815.18	1,534.82	45.8155
32600	Dues & Subscriptions	105.00	0.00	0.00	105.00	105.00	0.00	0.00%
		<b>64,355.00</b>	<b>0.00</b>	<b>1,032.61</b>	<b>65,387.61</b>	<b>48,110.83</b>	<b>17,276.78</b>	<b>26.42%</b>
<b>☐ Loc : 0313</b>								
11109	Grounds & Bldg Superintendent	42,353.00	0.00	649.07	43,002.07	34,888.48	8,113.59	18.8679
11136	Shift Supervisor	35,253.00	0.00	0.00	35,253.00	29,039.62	6,213.38	17.6251
11207	Asst Bldg Super	37,779.00	0.00	579.00	38,358.00	31,120.82	7,237.18	18.8675
11415	Asst Shift Supervisor	33,617.00	0.00	0.00	33,617.00	27,692.00	5,925.00	17.625
11500	Labor/Maintenance (3)	95,940.00	0.00	2,254.56	98,194.56	80,010.80	18,183.76	18.5181
11700	Part Time	14,911.00	0.00	0.00	14,911.00	12,345.44	2,565.56	17.2058
11706	Maintenance Tech One (4)	137,600.00	0.00	0.00	137,600.00	112,293.60	25,306.40	18.3913
11707	Maintenance Tech Two (2)	69,862.00	0.00	1,070.72	70,932.72	57,549.48	13,383.24	18.8675
11800	Overtime	10,000.00	0.00	1,159.31	11,159.31	7,420.22	3,739.09	33.5065
22530	Equip Repair Supplies	50,000.00	0.00	6,598.13	56,598.13	46,341.83	10,256.30	18.1213
23200	Grounds-Supplies	6,500.00	0.00	7,685.56	14,185.56	14,091.74	93.82	0.6614

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23201	Grounds-Jail	2,000.00	0.00	2,688.20	4,688.20	4,410.70	277.50	5.9191
23202	Grounds-Supplies-HowardHav	500.00	0.00	1,000.00	1,500.00	1,027.12	472.88	31.5253
23210	Gas Oil & Lubricants	5,500.00	0.00	(3,659.28)	1,840.72	1,006.96	833.76	45.2953
23220	Tires & Tubes	1,500.00	0.00	0.00	1,500.00	294.00	1,206.00	80.4
23302	Uniform-Safety Items	5,600.00	0.00	1,143.15	6,743.15	5,392.04	1,351.11	20.0368
23360	Institutional Supplies	38,000.00	0.00	4,452.34	42,452.34	25,406.54	17,045.80	40.1528
23600	Office Supplies	1,000.00	0.00	252.64	1,252.64	446.56	806.08	64.3505
31210	Maint & Serv Contracts	64,000.00	0.00	343.49	64,343.49	65,132.00	(788.51)	-1.2255
32120	Postage	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	320.00	680.00	68.00%
32202	Utilities	275,000.00	0.00	547.17	275,547.17	157,491.38	118,055.79	42.8441
32203	Utilities-Trash/Ext erminator	10,000.00	0.00	150.00	10,150.00	2,315.00	7,835.00	77.1921
32520	Garage & Motor Repair	1,000.00	0.00	137.00	1,137.00	862.22	274.78	24.1671
32530	Equipment Repair	20,000.00	0.00	1,033.37	21,033.37	3,151.58	17,881.79	85.0163
32531	Equipment Repair-Jail	15,000.00	0.00	0.00	15,000.00	14,866.83	133.17	0.8878
32533	Equip Repair-HowardHaven	3,500.00	0.00	0.00	3,500.00	820.97	2,679.03	76.5437
		<b>977,565.00</b>	<b>0.00</b>	<b>28,084.43</b>	<b>1,005,649.43</b>	<b>735,737.93</b>	<b>269,911.50</b>	<b>26.84%</b>
<b>☐ Loc : 0660</b>								
11138	IV-D Deputy Prosecutor	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
11139	IV-D Deputy Prosecutor	40,870.00	0.00	626.36	41,496.36	33,666.85	7,829.51	18.8679



Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11140	IV-D Deputy Prosecutor	40,870.00	0.00	626.35	41,496.35	18,007.85	23,488.50	56.6038
11264	IV-D Caseworker	30,314.00	0.00	0.00	30,314.00	22,584.51	7,729.49	25.4981
11265	IV-D Caseworker 01	30,314.00	0.00	418.12	30,732.12	29,088.65	1,643.47	5.3477
11266	IV-D Caseworker 02	30,314.00	0.00	464.45	30,778.45	24,971.39	5,807.06	18.8673
11267	IV-D Caseworker 03	30,314.00	0.00	464.45	30,778.45	24,971.39	5,807.06	18.8673
11268	IV-D Caseworker 04	30,314.00	0.00	464.45	30,778.45	24,971.39	5,807.06	18.8673
11269	IV-D Caseworker 06	30,314.00	0.00	418.12	30,732.12	23,281.35	7,450.77	24.2442
11270	IV-D Caseworker 07	30,314.00	0.00	464.45	30,778.45	24,971.39	5,807.06	18.8673
11271	IV-D Caseworker 08	30,314.00	0.00	(7,047.55)	23,266.45	13,587.86	9,678.59	41.5989
11272	IV-D Caseworker 10	30,314.00	0.00	464.45	30,778.45	24,971.39	5,807.06	18.8673
11317	Administrator	15,439.00	0.00	197.12	15,636.12	12,718.11	2,918.01	18.662
11419	Investigator	15,300.00	0.00	(8,465.52)	6,834.48	6,741.30	93.18	1.3634
11800	Overtime	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
15210	FICA	0.00	0.00	0.00	0.00	(27.56)	27.56	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(43.02)	43.02	0.00%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00	50.00%
32410	Printing	3,000.00	0.00	0.00	3,000.00	878.00	2,122.00	70.7333
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		<b>454,175.00</b>	<b>0.00</b>	<b>(10,278.40)</b>	<b>443,896.60</b>	<b>320,007.70</b>	<b>123,888.90</b>	<b>27.91%</b>
<b>☐ Loc : 0750</b>								
11344	Secretary/Office Mgr	30,204.00	0.00	447.56	30,651.56	24,865.32	5,786.24	18.8775

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11420	Resource Conservationist	33,233.00	25.00	487.00	33,745.00	27,360.63	6,384.37	18.9195
11700	Part Time	10,954.00	(25.00)	67.50	10,996.50	7,946.25	3,050.25	27.7384
23600	Office Supplies	756.00	0.00	0.00	756.00	440.14	315.86	41.7804
32120	Postage	582.00	0.00	0.00	582.00	338.71	243.29	41.8024
32160	Communications	550.00	0.00	0.00	550.00	477.00	73.00	13.2727
32200	Advert/Publications	25.00	0.00	0.00	25.00	22.22	2.78	11.12
32600	Dues & Subscriptions	1,475.00	0.00	0.00	1,475.00	1,475.00	0.00	0.00%
33200	Ditch Maintenance	50.00	0.00	0.00	50.00	34.42	15.58	31.16
35640	Rental/Lease Fees	1,620.00	0.00	0.00	1,620.00	1,350.00	270.00	16.6667
		<b>79,449.00</b>	<b>0.00</b>	<b>1,002.06</b>	<b>80,451.06</b>	<b>64,309.69</b>	<b>16,141.37</b>	<b>20.06%</b>
<b>☐ Loc : 9600</b>								
11110	Superintendent	35,000.00	91.18	0.00	35,091.18	28,809.03	6,282.15	17.9024
11237	Asst Superintendent	30,500.00	(8,745.00)	(10,010.00)	11,745.00	9,672.08	2,072.92	17.6494
11416	Housekeeper/Cook (3)	73,653.00	0.00	1,830.75	75,483.75	61,297.61	14,186.14	18.7936
11700	Part Time	22,500.00	8,745.00	9,046.90	40,291.90	25,608.39	14,683.51	36.4428
11800	Overtime	5,000.00	(91.18)	93.92	5,002.74	952.82	4,049.92	80.954
15210	FICA	0.00	0.00	0.00	0.00	(11.71)	11.71	0.00%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23350	Institut & Medical Supplies	9,500.00	0.00	66.66	9,566.66	1,972.99	7,593.67	79.3764
23401	Food	16,000.00	0.00	793.66	16,793.66	10,113.22	6,680.44	39.7795
23600	Office Supplies	450.00	0.00	0.00	450.00	188.94	261.06	58.0133
30000	Other Services & Charges	1,000.00	0.00	345.75	1,345.75	691.50	654.25	48.616
32120	Postage	100.00	0.00	0.00	100.00	98.00	2.00	2.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	0.00	200.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	1,900.00	0.00	214.82	2,114.82	1,563.77	551.05	26.0566
32202	Utilities	25,000.00	0.00	836.30	25,836.30	15,888.32	9,947.98	38.5039
		<b>221,803.00</b>	<b>0.00</b>	<b>3,218.76</b>	<b>225,021.76</b>	<b>156,844.96</b>	<b>68,176.80</b>	<b>30.30%</b>
<b>☐ Loc : 9601</b>								
11137	Info Systems Manager	55,784.00	0.00	0.00	55,784.00	45,952.38	9,831.62	17.6244
11239	Network Admin	47,679.00	0.00	2,385.24	50,064.24	41,119.25	8,944.99	17.867
11240	Network Tech	36,540.00	0.00	1,402.91	37,942.91	30,055.27	7,887.64	20.7882
11241	Network & Database Admin	40,500.00	0.00	1,491.95	41,991.95	34,514.92	7,477.03	17.8059
11343	System Administrator	37,601.00	0.00	(33,222.39)	4,378.61	4,378.61	0.00	0.00%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	810.73	2,189.27	72.9757
23600	Office Supplies	250.00	0.00	7.98	257.98	7.98	250.00	96.9067
23650	Computer Supplies	5,000.00	0.00	327.26	5,327.26	3,388.43	1,938.83	36.3945
31210	Maint & Serv Contracts	18,000.00	0.00	87.50	18,087.50	7,916.69	10,170.81	56.2312
32120	Postage	250.00	0.00	0.00	250.00	4.08	245.92	98.368
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	69.42	2,930.58	97.686
32600	Dues & Subscriptions	150.00	0.00	0.00	150.00	55.00	95.00	63.3333
		<b>247,754.00</b>	<b>0.00</b>	<b>(27,519.55)</b>	<b>220,234.45</b>	<b>168,272.76</b>	<b>51,961.69</b>	<b>23.59%</b>
		<b>18,604,502.29</b>	<b>0.00</b>	<b>398,286.75</b>	<b>19,002,789.04</b>	<b>14,765,668.31</b>	<b>4,237,120.73</b>	<b>22.30%</b>
<b>☐ Fund : 1101</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	21,331.70	(21,331.70)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,331.70</b>	<b>(21,331.70)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,331.70</b>	<b>(21,331.70)</b>	<b>0.00%</b>
<b>☐ Fund : 1112</b>								
<b>☐ Loc : 0000</b>								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
30001	Special Project & Incentives	250,000.00	0.00	40,000.00	290,000.00	21,616.00	268,384.00	92.5462
30002	YMCA Donation	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
31201	Unsafe Properties	50,000.00	0.00	0.00	50,000.00	7,630.00	42,370.00	84.74
32141	Internal DSL Service	12,000.00	0.00	507.92	12,507.92	8,310.51	4,197.41	33.558
32162	Small Business Develop	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
32180	US31 Corridor Coalition	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%
32204	4H Association	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
32210	KHCGCC	27,000.00	0.00	0.00	27,000.00	13,377.00	13,623.00	50.4556
32240	Flood Mitigation Match	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32250	Misc. Economic Development	576,400.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%
32260	Co Museum Misc. Operating	45,400.00	0.00	0.00	45,400.00	45,400.00	0.00	0.00%
32270	North Central Ind RPC	0.00	0.00	63,719.00	63,719.00	63,719.00	0.00	0.00%
32280	G K E D A	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00%
37010	New Business Employ Incentive	30,000.00	0.00	5,000.00	35,000.00	25,000.00	10,000.00	28.5714
37011	Greentown Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37012	Russiaville Matching Grant	7,500.00	0.00	7,500.00	15,000.00	0.00	15,000.00	100.00%
37013	Local Busines/Civic Grant	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	1,200,000.00	(1,200,000.00)	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		<b>1,252,800.00</b>	<b>0.00</b>	<b>116,726.92</b>	<b>1,369,526.92</b>	<b>1,521,052.51</b>	<b>(151,525.59)</b>	<b>(11.06%)</b>

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		<b>1,252,800.00</b>	<b>0.00</b>	<b>116,726.92</b>	<b>1,369,526.92</b>	<b>1,521,052.51</b>	<b>(151,525.59)</b>	<b>(11.06%)</b>
☐ Fund : 1119								
☐ Loc : 0000								
11700	Part Time	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
15210	FICA	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	10,000.00	0.00	0.00	10,000.00	9,492.75	507.25	5.0725
31210	Maint & Serv Contracts	45,000.00	0.00	30,157.90	75,157.90	35,157.90	40,000.00	53.2213
32130	Travel & Training	5,000.00	0.00	(2,000.00)	3,000.00	854.60	2,145.40	71.5133
32530	Equipment Repair	6,000.00	0.00	2,000.00	8,000.00	6,212.00	1,788.00	22.35
47210	Equipment	5,000.00	0.00	13,000.00	18,000.00	16,593.78	1,406.22	7.8123
		<b>77,000.00</b>	<b>0.00</b>	<b>43,157.90</b>	<b>120,157.90</b>	<b>68,311.03</b>	<b>51,846.87</b>	<b>43.15%</b>
		<b>77,000.00</b>	<b>0.00</b>	<b>43,157.90</b>	<b>120,157.90</b>	<b>68,311.03</b>	<b>51,846.87</b>	<b>43.15%</b>
☐ Fund : 1120								
☐ Loc : 0000								
15210	FICA	400,900.00	0.00	5,406.44	406,306.44	293,730.64	112,575.80	27.7071
15220	PERF	623,920.00	0.00	9,134.32	633,054.32	499,309.31	133,745.01	21.1269
15230	Insurance	1,186,700.00	0.00	15,135.48	1,201,835.48	817,917.20	383,918.28	31.9443
15240	Employee Service Bonus	112,125.00	0.00	0.00	112,125.00	97,500.00	14,625.00	13.0435
		<b>2,323,645.00</b>	<b>0.00</b>	<b>29,676.24</b>	<b>2,353,321.24</b>	<b>1,708,457.15</b>	<b>644,864.09</b>	<b>27.40%</b>
☐ Loc : 0313								
31210	Maint & Serv Contracts	31,000.00	0.00	803.51	31,803.51	17,730.93	14,072.58	44.2485
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Bldg & Structure Repair	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32530	Equipment Repair	30,000.00	0.00	2,412.85	32,412.85	11,208.34	21,204.51	65.4201
		<b>94,500.00</b>	<b>0.00</b>	<b>3,216.36</b>	<b>97,716.36</b>	<b>28,939.27</b>	<b>68,777.09</b>	<b>70.38%</b>
☐ Loc : 0380								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11116	Sheriff 50%	53,645.00	0.00	822.16	54,467.16	44,190.24	10,276.92	18.8681
11346	Jail Staff Sergeant (3)	103,109.79	0.00	1,642.66	104,752.45	84,244.31	20,508.14	19.5777
11347	Civilian Transport (2)	62,178.00	0.00	(26,416.80)	35,761.20	30,969.64	4,791.56	13.3988
11401	Clerical II (2)	60,000.00	0.00	919.52	60,919.52	49,425.06	11,494.46	18.8683
11711	Captain (1)	51,258.00	0.00	0.00	51,258.00	35,562.16	15,695.84	30.6212
11712	Lieutenant (1/3 of 1)	16,339.95	0.00	250.40	16,590.35	13,459.00	3,131.35	18.8745
11903	Food Service Super	34,338.19	0.00	526.24	34,864.43	28,286.26	6,578.17	18.8679
11906	Correction Officer (38)	1,127,520.00	(150,000.00)	42,729.68	1,020,249.68	759,998.92	260,250.76	25.5085
11908	Lieut/Asst Jail Command	39,984.00	0.00	612.62	40,596.62	13,787.64	26,808.98	66.0375
11910	Chief Matron/Personnel (75%)	32,157.56	0.00	491.76	32,649.32	26,366.40	6,282.92	19.2436
11911	PREA Sergeant	33,550.19	0.00	514.16	34,064.35	27,636.96	6,427.39	18.8684
11912	Training Sergeant	33,550.19	0.00	514.16	34,064.35	27,636.96	6,427.39	18.8684
11913	Asst Cook (2)	63,056.00	0.00	966.40	64,022.40	51,942.28	12,080.12	18.8686
11914	Sergeant First Class (2)	68,955.40	0.00	822.43	69,777.83	52,854.87	16,922.96	24.2526
11915	Jail Sergeant (3)	100,650.57	0.00	1,573.60	102,224.17	75,228.24	26,995.93	26.4086
11916	Jail Corporal (6)	196,431.30	0.00	2,508.60	198,939.90	138,334.71	60,605.19	30.4641
12007	PT Cook (2)	31,000.00	0.00	382.54	31,382.54	27,592.34	3,790.20	12.0774
12008	PT Correct Officer	200,000.00	0.00	3,806.25	203,806.25	81,406.92	122,399.33	60.0567
12009	Road Crew Sergeant	33,550.19	0.00	514.16	34,064.35	27,636.96	6,427.39	18.8684
12190	Shift Diff-Corr Officer (24)	24,000.00	0.00	0.00	24,000.00	10,416.65	13,583.35	56.5973
12200	OT Correctional Officer	150,000.00	150,000.00	154,269.54	454,269.54	345,235.51	109,034.03	24.0021
12500	Nurse Admin	52,118.71	0.00	798.30	52,917.01	42,970.36	9,946.65	18.7967

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
12502	PT/OT PRN Nurse	75,000.00	0.00	357.44	75,357.44	32,266.13	43,091.31	57.1826
12503	Asst Nurse Admin	43,681.27	0.00	669.24	44,350.51	35,982.83	8,367.68	18.8672
12504	Staff Nurse (2)	84,818.00	0.00	1,299.92	86,117.92	69,868.98	16,248.94	18.8682
13310	Uniform-Correct Officer (56)	44,800.00	0.00	0.00	44,800.00	35,189.23	9,610.77	21.4526
22530	Equip Repair Supplies	15,000.00	0.00	1,355.43	16,355.43	15,614.52	740.91	4.5301
23210	Gas Oil & Lubricants	40,000.00	0.00	(2,000.00)	38,000.00	2,859.05	35,140.95	92.4762
23230	Batteries	1,000.00	0.00	0.00	1,000.00	808.88	191.12	19.112
23350	Institut & Medical Supplies	200,000.00	0.00	13,798.05	213,798.05	149,169.98	64,628.07	30.2286
23600	Office Supplies	8,000.00	0.00	3,492.98	11,492.98	9,503.15	1,989.83	17.3134
23660	Camera Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	1,500.00	0.00	45.00	1,545.00	789.67	755.33	48.8887
23740	Care of Indv-Inmate Clothing	15,000.00	0.00	2,491.40	17,491.40	9,234.72	8,256.68	47.2042
23741	Care of Individ-Inmate Article	15,000.00	0.00	491.34	15,491.34	11,070.59	4,420.75	28.5369
31202	Contract Services-Doctor	40,000.00	0.00	0.00	40,000.00	36,893.67	3,106.33	7.7658
31210	Maint & Serv Contracts	20,000.00	0.00	424.88	20,424.88	6,263.11	14,161.77	69.3359
31211	Maint & Serv-Radio	5,000.00	0.00	235.19	5,235.19	2,392.04	2,843.15	54.3084
32130	Travel & Training	6,750.00	0.00	3,778.00	10,528.00	4,112.85	6,415.15	60.9342
32131	Travel & Training-Firearms	1,334.00	0.00	0.00	1,334.00	575.00	759.00	56.8966
32202	Utilities	385,000.00	0.00	23,445.91	408,445.91	300,418.99	108,026.92	26.4483
32410	Printing	1,500.00	0.00	0.00	1,500.00	655.00	845.00	56.3333

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32520	Garage & Motor Repair	4,500.00	0.00	0.00	4,500.00	499.78	4,000.22	88.8938
32530	Equipment Repair	20,000.00	0.00	0.00	20,000.00	8,797.78	11,202.22	56.0111
32634	Med & Hosp	250,000.00	0.00	8,980.34	258,980.34	80,555.44	178,424.90	68.8952
33400	Meals for Prisoners	425,000.00	0.00	22,886.05	447,886.05	419,242.95	28,643.10	6.3952
47210	Equipment	25,525.00	0.00	2,855.04	28,380.04	5,430.64	22,949.40	80.8646
		<b>4,296,301.31</b>	<b>0.00</b>	<b>272,854.59</b>	<b>4,569,155.90</b>	<b>3,233,377.37</b>	<b>1,335,778.53</b>	<b>29.23%</b>
<b>☐ Loc : 9603</b>								
11122	Maintenance Tech One	17,200.00	175.76	0.00	17,375.76	14,058.66	3,317.10	19.0904
11141	Shlt Care Asst Pr Dir/Casework	38,500.00	295.08	294.96	39,090.04	31,714.65	7,375.39	18.8677
11208	Center Director	30,500.00	131.40	180.20	30,811.60	24,929.70	5,881.90	19.0899
11209	Labor/Maintenanc	14,740.00	148.68	0.00	14,888.68	12,046.11	2,842.57	19.0922
11348	Shlt Care Prog Director	45,765.00	0.00	0.00	45,765.00	36,822.24	8,942.76	19.5406
11349	Shlt Care Complian	31,000.00	0.00	475.12	31,475.12	25,536.41	5,938.71	18.868
11350	Shlt Care Admin Caseworker	32,278.00	0.00	0.00	32,278.00	24,941.70	7,336.30	22.7285
11504	Secretary/Bookkeeper	15,318.00	0.00	74.82	15,392.82	11,826.15	3,566.67	23.171
11505	Secretary/Bookkeeper	14,681.00	(876.12)	133.36	13,938.24	11,179.27	2,758.97	19.7942
11605	Admin Asst	16,909.00	54.51	118.25	17,081.76	13,820.60	3,261.16	19.0915
11606	PT Maintenance	5,250.00	(2,000.00)	9.90	3,259.90	1,096.30	2,163.60	66.3701
11713	Youth Manager	622,305.00	0.00	3,797.45	626,102.45	556,597.68	69,504.77	11.1012
11714	Asst Dir/Clinical Sup	29,500.00	70.69	230.71	29,801.40	24,112.21	5,689.19	19.0903
11715	Secretary Juvenile	0.00	0.00	6,358.66	6,358.66	4,907.08	1,451.58	22.8284
11800	Overtime	1,590.00	(500.00)	0.00	1,090.00	0.00	1,090.00	100.00%
11807	Nurse Supervisor	21,407.00	(1,000.00)	0.00	20,407.00	15,961.91	4,445.09	21.7822



Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11808	Nurse	20,656.00	0.00	211.00	20,867.00	16,878.93	3,988.07	19.1119
11917	Shift Super (3)	45,084.00	2,000.00	0.00	47,084.00	39,027.44	8,056.56	17.1111
11918	PT Shift Super	16,267.00	1,500.00	1,605.05	19,372.05	16,437.04	2,935.01	15.1507
12010	Dietary Manager	16,498.00	0.00	158.36	16,656.36	13,471.64	3,184.72	19.1201
12011	Cook	36,500.00	2,000.00	528.16	39,028.16	30,060.65	8,967.51	22.977
12110	Shift Difference	18,000.00	0.00	0.00	18,000.00	15,500.00	2,500.00	13.8889
12112	On Call	910.00	0.00	0.00	910.00	735.00	175.00	19.2308
15210	FICA	0.00	0.00	0.00	0.00	(78.69)	78.69	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(16.26)	16.26	0.00%
22530	Equip Repair Supplies	4,600.00	0.00	83.97	4,683.97	3,018.52	1,665.45	35.5564
23210	Gas Oil & Lubricants	10,560.00	0.00	0.00	10,560.00	1,980.45	8,579.55	81.2457
23230	Batteries	400.00	(400.00)	0.00	0.00	0.00	0.00	0.00%
23305	Uniforms-Shirts (2 EA)	3,300.00	0.00	710.25	4,010.25	2,774.19	1,236.06	30.8225
23350	Institut & Medical Supplies	3,680.00	0.00	98.64	3,778.64	1,834.98	1,943.66	51.4381
23401	Food	41,000.00	(3,150.00)	844.30	38,694.30	26,127.50	12,566.80	32.4771
23600	Office Supplies	4,950.00	0.00	74.98	5,024.98	2,859.47	2,165.51	43.0949
23711	Other Supplies-Household	10,580.00	0.00	131.05	10,711.05	5,995.05	4,716.00	44.0293
23720	Educational Materials	230.00	0.00	0.00	230.00	95.44	134.56	58.5043
23742	Care of Individ-Supply	4,140.00	0.00	13.77	4,153.77	855.96	3,297.81	79.3932
23743	Resident Needs	12,000.00	(3,400.00)	0.00	8,600.00	1,011.89	7,588.11	88.2338
30000	Other Services & Charges	1,300.00	0.00	80.00	1,380.00	314.54	1,065.46	77.2072
31110	Continuing Education	3,300.00	0.00	(1,178.17)	2,121.83	491.24	1,630.59	76.8483

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
31200	Contract Services	12,954.00	0.00	0.00	12,954.00	9,714.15	3,239.85	25.0104
31210	Maint & Serv Contracts	9,200.00	0.00	185.22	9,385.22	3,619.08	5,766.14	61.4385
32120	Postage	2,000.00	0.00	0.00	2,000.00	684.39	1,315.61	65.7805
32130	Travel & Training	5,280.00	0.00	0.00	5,280.00	3,525.17	1,754.83	33.2354
32160	Communications	2,530.00	0.00	0.00	2,530.00	1,414.05	1,115.95	44.1087
32202	Utilities	57,500.00	0.00	0.00	57,500.00	34,044.72	23,455.28	40.7918
32410	Printing	660.00	0.00	0.00	660.00	23.10	636.90	96.5
32510	Bldg &Structure Repair	5,140.00	0.00	3,300.00	8,440.00	8,280.72	159.28	1.8872
32530	Equipment Repair	4,700.00	0.00	1,300.00	6,000.00	4,864.83	1,135.17	18.9195
32600	Dues & Subscriptions	200.00	0.00	80.00	280.00	279.84	0.16	0.0571
32630	Mental Hlth Diagnostics	6,413.00	0.00	(2,925.00)	3,488.00	750.00	2,738.00	78.4977
33741	Behavior Reward	690.00	0.00	24.46	714.46	356.60	357.86	50.0882
33742	Activities	6,600.00	0.00	0.00	6,600.00	2,771.71	3,828.29	58.0044
33743	Programming	1,250.00	0.00	0.00	1,250.00	1,040.00	210.00	16.8
47210	Equipment	7,920.00	4,950.00	495.00	13,365.00	5,038.61	8,326.39	62.3
		<b>1,313,935.00</b>	<b>0.00</b>	<b>17,494.47</b>	<b>1,331,429.47</b>	<b>1,065,332.62</b>	<b>266,096.85</b>	<b>19.99%</b>
<b>☐ Loc : 9604</b>								
11113	Director	0.00	0.00	0.00	0.00	389.53	(389.53)	0.00%
11122	Maintenance Tech One	0.00	0.00	0.00	0.00	219.67	(219.67)	0.00%
11209	Labor/Maintenanc	0.00	0.00	0.00	0.00	185.83	(185.83)	0.00%
11351	Prog Director/Residenta	0.00	0.00	640.21	640.21	876.72	(236.51)	-36.9426
11504	Secretary/Bookkeeper	0.00	0.00	75.53	75.53	195.63	(120.10)	-159.0097
11505	Secretary/Bookkeeper	0.00	0.00	133.36	133.36	166.67	(33.31)	-24.9775
11605	Admin Asst	0.00	0.00	117.99	117.99	215.95	(97.96)	-83.024

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11606	PT Maintenance	0.00	0.00	10.05	10.05	10.05	0.00	0.00%
11714	Asst Dir/Clinical Sup	0.00	0.00	0.00	0.00	376.76	(376.76)	0.00%
11808	Nurse	0.00	0.00	422.12	422.12	527.62	(105.50)	-24.9929
11809	Nurse	0.00	0.00	211.00	211.00	263.73	(52.73)	-24.9905
11918	PT Shift Super	0.00	0.00	1,656.16	1,656.16	1,656.16	0.00	0.00%
12011	Cook	0.00	0.00	528.38	528.38	528.38	0.00	0.00%
12015	Dietary Manager	0.00	0.00	158.36	158.36	197.95	(39.59)	(25.00%)
22530	Equip Repair Supplies	0.00	0.00	70.54	70.54	70.54	0.00	0.00%
23305	Uniforms-Shirts (2 EA)	0.00	0.00	710.25	710.25	710.25	0.00	0.00%
23350	Institut & Medical Supplies	0.00	0.00	82.86	82.86	82.86	0.00	0.00%
23401	Food	0.00	0.00	399.77	399.77	399.77	0.00	0.00%
23600	Office Supplies	0.00	0.00	74.98	74.98	74.98	0.00	0.00%
23711	Other Supplies-Household	0.00	0.00	112.88	112.88	112.88	0.00	0.00%
23742	Care of Indiv-Supply	0.00	0.00	13.77	13.77	13.77	0.00	0.00%
23743	Resident Needs	0.00	0.00	325.63	325.63	325.63	0.00	0.00%
30000	Other Services & Charges	0.00	0.00	67.20	67.20	67.20	0.00	0.00%
31110	Continuing Education	0.00	0.00	201.83	201.83	201.83	0.00	0.00%
31210	Maint & Serv Contracts	0.00	0.00	155.58	155.58	155.58	0.00	0.00%
32202	Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
33741	Behavior Reward	0.00	0.00	20.56	20.56	20.56	0.00	0.00%
47210	Equipment	0.00	0.00	495.00	495.00	495.00	0.00	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>6,684.01</b>	<b>6,684.01</b>	<b>8,541.50</b>	<b>(1,857.49)</b>	<b>(27.79%)</b>

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
☐ Loc : 9605								
11113	Director	30,500.00	24.08	287.56	30,811.64	24,929.71	5,881.93	19.09
11122	Maintenance Tech One	17,200.00	175.76	0.00	17,375.76	14,058.67	3,317.09	19.0903
11136	Shift Supervisor	45,084.00	2,000.00	0.00	47,084.00	38,812.82	8,271.18	17.5669
11209	Labor/Maintenanc	14,740.00	114.91	33.77	14,888.68	12,046.14	2,842.54	19.092
11352	Caseworker	31,885.00	335.51	994.36	33,214.87	26,897.35	6,317.52	19.0202
11353	Prog Director/Secure Care	43,765.00	0.00	335.77	44,100.77	35,213.91	8,886.86	20.1513
11504	Secretary/Bookkeeper	15,319.00	(772.83)	83.77	14,629.94	11,826.16	2,803.78	19.1647
11505	Secretary/Bookkeeper	14,681.00	0.00	133.36	14,814.36	11,179.35	3,635.01	24.5371
11605	Admin Asst	16,909.00	43.77	128.99	17,081.76	13,821.01	3,260.75	19.0891
11606	PT Maintenance	5,250.00	(2,000.00)	10.05	3,260.05	1,097.56	2,162.49	66.333
11713	Youth Manager	753,022.00	0.00	23,687.11	776,709.11	538,403.41	238,305.70	30.6815
11714	Asst Dir/Clinical Sup	29,500.00	78.80	222.60	29,801.40	24,112.62	5,688.78	19.089
11715	Secretary Juvenile	0.00	0.00	6,358.66	6,358.66	4,907.08	1,451.58	22.8284
11800	Overtime	1,590.00	(500.00)	0.00	1,090.00	133.11	956.89	87.7881
11807	Nurse Supervisor	21,406.00	(1,000.00)	211.08	20,617.08	16,225.86	4,391.22	21.2989
11808	Nurse	20,657.00	0.00	211.00	20,868.00	16,878.94	3,989.06	19.1157
11918	PT Shift Super	16,268.00	1,500.00	198.80	17,966.80	16,000.33	1,966.47	10.945
12011	Cook	36,500.00	2,000.00	528.65	39,028.65	29,844.37	9,184.28	23.5321
12015	Dietary Manager	16,497.00	0.00	158.36	16,655.36	13,472.04	3,183.32	19.1129
12110	Shift Difference	14,000.00	0.00	0.00	14,000.00	6,767.50	7,232.50	51.6607
12112	On Call	910.00	0.00	0.00	910.00	717.50	192.50	21.1538
15210	FICA	0.00	0.00	0.00	0.00	(198.86)	198.86	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(63.68)	63.68	0.00%
22530	Equip Repair Supplies	5,400.00	0.00	181.23	5,581.23	4,439.23	1,142.00	20.4614

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23210	Gas Oil & Lubricants	5,440.00	0.00	0.00	5,440.00	1,176.99	4,263.01	78.3642
23230	Batteries	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23305	Uniforms-Shirts (2 EA)	1,700.00	0.00	731.76	2,431.76	1,794.96	636.80	26.1868
23350	Institut & Medical Supplies	4,320.00	0.00	213.04	4,533.04	2,429.45	2,103.59	46.4057
23401	Food	48,600.00	(2,000.00)	3,290.52	49,890.52	32,397.05	17,493.47	35.0637
23600	Office Supplies	2,550.00	0.00	220.20	2,770.20	1,605.53	1,164.67	42.0428
23711	Other Supplies-Household	12,420.00	0.00	245.35	12,665.35	6,590.38	6,074.97	47.9653
23720	Educational Materials	270.00	0.00	0.00	270.00	112.01	157.99	58.5148
23742	Care of Individ-Supply	4,860.00	0.00	352.38	5,212.38	4,513.37	699.01	13.4106
30000	Other Services & Charges	1,700.00	0.00	172.80	1,872.80	430.52	1,442.28	77.012
31110	Continuing Education	1,700.00	0.00	(837.06)	862.94	357.03	505.91	58.6263
31200	Contract Services	6,673.00	0.00	0.00	6,673.00	5,004.27	1,668.73	25.0072
31210	Maint & Serv Contracts	10,800.00	0.00	400.08	11,200.08	4,430.84	6,769.24	60.4392
32120	Postage	1,000.00	0.00	0.00	1,000.00	391.61	608.39	60.839
32130	Travel & Training	2,720.00	0.00	0.00	2,720.00	2,101.84	618.16	22.7265
32160	Communications	2,970.00	0.00	0.00	2,970.00	1,507.32	1,462.68	49.2485
32202	Utilities	67,500.00	0.00	0.00	67,500.00	39,965.18	27,534.82	40.7923
32410	Printing	340.00	0.00	0.00	340.00	11.90	328.10	96.5
32510	Bldg &Structure Repair	5,860.00	0.00	800.00	6,660.00	6,591.88	68.12	1.0228
32530	Equipment Repair	5,300.00	0.00	1,000.00	6,300.00	5,086.64	1,213.36	19.2597
32600	Dues & Subscriptions	100.00	0.00	45.00	145.00	144.16	0.84	0.5793

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32630	Mental Hlth Diagnostics	6,413.00	0.00	(425.00)	5,988.00	750.00	5,238.00	87.4749
33741	Behavior Reward	810.00	0.00	52.82	862.82	439.52	423.30	49.0601
33742	Activities	3,400.00	0.00	483.39	3,883.39	3,127.63	755.76	19.4613
37400	Programming	1,250.00	0.00	0.00	1,250.00	1,040.00	210.00	16.8
47210	Equipment	4,080.00	0.00	510.00	4,590.00	3,840.55	749.45	16.3279
		<b>1,354,059.00</b>	<b>0.00</b>	<b>41,020.40</b>	<b>1,395,079.40</b>	<b>987,362.76</b>	<b>407,716.64</b>	<b>29.23%</b>
		<b>9,382,440.31</b>	<b>0.00</b>	<b>370,946.07</b>	<b>9,753,386.38</b>	<b>7,032,010.67</b>	<b>2,721,375.71</b>	<b>27.90%</b>
<b>☐ Fund : 1122</b>								
<b>☐ Loc : 0000</b>								
11113	Director	0.00	0.00	52,746.29	52,746.29	17,463.04	35,283.25	66.8924
11283	Asst Director	0.00	0.00	41,344.59	41,344.59	13,445.83	27,898.76	67.4786
12012	Case Manager (2)	0.00	0.00	37,000.00	37,000.00	9,982.79	27,017.21	73.0195
12201	Field Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	175.63	(175.63)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	261.34	(261.34)	0.00%
23600	Office Supplies	0.00	0.00	1,299.27	1,299.27	585.53	713.74	54.9339
23710	Other Supplies	0.00	0.00	5,900.00	5,900.00	97.38	5,802.62	98.3495
30000	Other Services & Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32130	Travel & Training	0.00	0.00	2,000.00	2,000.00	250.00	1,750.00	87.5
32410	Printing	0.00	0.00	400.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	400.00	400.00	0.00	400.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	133,011.97	133,011.97	26,101.22	106,910.75	80.3768
		<b>0.00</b>	<b>0.00</b>	<b>274,102.12</b>	<b>274,102.12</b>	<b>68,362.76</b>	<b>205,739.36</b>	<b>75.06%</b>
		<b>0.00</b>	<b>0.00</b>	<b>274,102.12</b>	<b>274,102.12</b>	<b>68,362.76</b>	<b>205,739.36</b>	<b>75.06%</b>

☐ Fund : 1123

☐ Loc : 0000

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11811	Case Manager Super	0.00	0.00	43,339.38	43,339.38	13,393.80	29,945.58	69.0955
12013	Case Manager	0.00	0.00	38,219.05	38,219.05	12,190.50	26,028.55	68.1036
12201	Field Officer	0.00	0.00	36,135.74	36,135.74	11,356.32	24,779.42	68.5732
15210	FICA	0.00	0.00	12,270.08	12,270.08	2,686.13	9,583.95	78.1083
15220	PERF	0.00	0.00	15,524.56	15,524.56	5,245.57	10,278.99	66.2112
15230	Insurance	0.00	0.00	31,536.99	31,536.99	5,714.56	25,822.43	81.8798
35640	Rental/Lease Fees	0.00	0.00	40,000.00	40,000.00	0.00	40,000.00	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>217,025.80</b>	<b>217,025.80</b>	<b>50,586.88</b>	<b>166,438.92</b>	<b>76.69%</b>
		<b>0.00</b>	<b>0.00</b>	<b>217,025.80</b>	<b>217,025.80</b>	<b>50,586.88</b>	<b>166,438.92</b>	<b>76.69%</b>
<b>☐ Fund : 1128</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	4,350.09	(4,350.09)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,350.09</b>	<b>(4,350.09)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,350.09</b>	<b>(4,350.09)</b>	<b>0.00%</b>
<b>☐ Fund : 1135</b>								
<b>☐ Loc : 0000</b>								
20000	Supplies	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	40,000.00	0.00	0.00	40,000.00	28,032.36	11,967.64	29.9191
31210	Maint & Serv Contracts	500,000.00	0.00	2,315.00	502,315.00	475,722.42	26,592.58	5.294
33500	B-64 LaFountain	10,000.00	0.00	(5,986.75)	4,013.25	0.00	4,013.25	100.00%
33501	B-72 CR 200 E - 275 S	75,000.00	0.00	124,000.00	199,000.00	198,968.12	31.88	0.016
33502	B-21 CR 800 W - 215 S	100,000.00	0.00	(100,000.00)	0.00	0.00	0.00	0.00%
33506	B-508 PARK	40,000.00	0.00	79,084.60	119,084.60	95,844.56	23,240.04	19.5156
33509	B-87 CR 550 N - 1080 E	35,000.00	0.00	(35,000.00)	0.00	0.00	0.00	0.00%
33510	B-113 CR 300 S - 700 E	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
33511	B-49 CARTER STREET	20,000.00	0.00	2,604.80	22,604.80	20,395.00	2,209.80	9.7758
33512	B-503 MCCANN STREET	0.00	0.00	23,546.00	23,546.00	19,997.50	3,548.50	15.0705
37700	Bridge Inspection	10,000.00	0.00	26,455.70	36,455.70	15,872.76	20,582.94	56.4601
47210	Equipment	10,000.00	0.00	0.00	10,000.00	199.00	9,801.00	98.01
		<b>870,000.00</b>	<b>0.00</b>	<b>117,019.35</b>	<b>987,019.35</b>	<b>855,031.72</b>	<b>131,987.63</b>	<b>13.37%</b>
		<b>870,000.00</b>	<b>0.00</b>	<b>117,019.35</b>	<b>987,019.35</b>	<b>855,031.72</b>	<b>131,987.63</b>	<b>13.37%</b>
<b>☐ Fund : 1138</b>								
<b>☐ Loc : 0000</b>								
32510	Bldg &Structure Repair	50,000.00	0.00	3,519.00	53,519.00	20,752.79	32,766.21	61.2235
40000	Equip-Commissioners	150,000.00	0.00	4,395.00	154,395.00	30,416.70	123,978.30	80.2994
40500	Police Equip-Sheriff	45,000.00	0.00	2,104.11	47,104.11	23,075.23	24,028.88	51.0123
47231	Vehicles-Commissioners	60,000.00	0.00	0.00	60,000.00	18,180.90	41,819.10	69.6985
47232	Vehicles-Sheriff	185,000.00	0.00	0.00	185,000.00	162,370.44	22,629.56	12.2322
47241	Building Repair	185,000.00	0.00	9,569.00	194,569.00	120,358.03	74,210.97	38.1412
47243	Building Upgrades	100,000.00	0.00	0.00	100,000.00	12,418.29	87,581.71	87.5817
47331	Emergency Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		<b>780,000.00</b>	<b>0.00</b>	<b>19,587.11</b>	<b>799,587.11</b>	<b>387,572.38</b>	<b>412,014.73</b>	<b>51.53%</b>
<b>☐ Loc : 9601</b>								
11601	GIS/Prop Rec Tech/Coordin	33,500.00	0.00	0.00	33,500.00	33,500.00	0.00	0.00%
32460	Computer Maintenance	216,000.00	0.00	4,293.28	220,293.28	91,920.72	128,372.56	58.2735
47210	Equipment	60,000.00	0.00	2,574.84	62,574.84	23,401.53	39,173.31	62.6023
47220	Computers-Hardware/Software	18,000.00	0.00	455.36	18,455.36	8,043.96	10,411.40	56.414



Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		<b>327,500.00</b>	<b>0.00</b>	<b>7,323.48</b>	<b>334,823.48</b>	<b>156,866.21</b>	<b>177,957.27</b>	<b>53.15%</b>
		<b>1,107,500.00</b>	<b>0.00</b>	<b>26,910.59</b>	<b>1,134,410.59</b>	<b>544,438.59</b>	<b>589,972.00</b>	<b>52.01%</b>
☐ Fund : 1148								
☐ Loc : 0000								
31000	Prevention & Education	25,000.00	0.00	3,230.79	28,230.79	21,197.76	7,033.03	24.9126
32000	Intervention & Treatment	25,000.00	0.00	0.00	25,000.00	3,500.00	21,500.00	86.00%
33000	Criminal Justice Services	25,000.00	0.00	7,360.00	32,360.00	16,760.00	15,600.00	48.2077
34000	Discretionary	25,000.00	0.00	0.00	25,000.00	17,227.05	7,772.95	31.0918
		<b>100,000.00</b>	<b>0.00</b>	<b>10,590.79</b>	<b>110,590.79</b>	<b>58,684.81</b>	<b>51,905.98</b>	<b>46.94%</b>
		<b>100,000.00</b>	<b>0.00</b>	<b>10,590.79</b>	<b>110,590.79</b>	<b>58,684.81</b>	<b>51,905.98</b>	<b>46.94%</b>
☐ Fund : 1150								
☐ Loc : 0000								
20000	Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.00%</b>
		<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>100.00%</b>
☐ Fund : 1152								
☐ Loc : 0000								
11800	Overtime	60.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	200.00	0.00	0.00	200.00	27.47	172.53	86.265
23652	Hazmat Supplies	2,500.00	0.00	0.00	2,500.00	256.33	2,243.67	89.7468
32120	Postage	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32130	Travel & Training	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
32200	Advert/Publications	100.00	0.00	0.00	100.00	19.38	80.62	80.62
32211	Business Meeting Stipend	1,200.00	0.00	0.00	1,200.00	749.47	450.53	37.5442

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	2,500.00	0.00	0.00	2,500.00	2,001.42	498.58	19.9432
		<b>10,760.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,760.00</b>	<b>3,054.07</b>	<b>7,705.93</b>	<b>71.62%</b>
		<b>10,760.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,760.00</b>	<b>3,054.07</b>	<b>7,705.93</b>	<b>71.62%</b>
☐ Fund : 1154								
☐ Loc : 0000								
31210	Maint & Serv Contracts	10,200.00	0.00	0.00	10,200.00	6,760.37	3,439.63	33.7219
		<b>10,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200.00</b>	<b>6,760.37</b>	<b>3,439.63</b>	<b>33.72%</b>
		<b>10,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200.00</b>	<b>6,760.37</b>	<b>3,439.63</b>	<b>33.72%</b>
☐ Fund : 1156								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	18,020.20	(18,020.20)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,020.20</b>	<b>(18,020.20)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,020.20</b>	<b>(18,020.20)</b>	<b>0.00%</b>
☐ Fund : 1158								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	415,877.02	(415,877.02)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>415,877.02</b>	<b>(415,877.02)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>415,877.02</b>	<b>(415,877.02)</b>	<b>0.00%</b>
☐ Fund : 1159								
☐ Loc : 0000								
11142	Health Officer	25,220.00	0.00	0.00	25,220.00	21,016.70	4,203.30	16.6665
11317	Administrator	50,000.00	0.00	750.84	50,750.84	41,172.25	9,578.59	18.8738
11425	Registrar	33,000.00	0.00	505.44	33,505.44	27,183.74	6,321.70	18.8677
11506	Environ Health Coord	43,000.00	0.00	127.71	43,127.71	35,421.25	7,706.46	17.8689
11605	Admin Asst	1.00	0.00	0.00	1.00	0.00	1.00	100.00%
11607	Environ Health Specialist (3)	112,653.00	0.00	1,726.14	114,379.14	92,798.73	21,580.41	18.8674

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11608	PT Environ	21,718.00	0.00	0.00	21,718.00	18,292.68	3,425.32	15.7718
11716	PT Bio/Pandemic Prep Special	20,500.00	0.00	250.00	20,750.00	6,555.50	14,194.50	68.4072
11800	Overtime	6,000.00	0.00	0.00	6,000.00	2,182.39	3,817.61	63.6268
11812	Public Health Nurse Coord	48,000.00	0.00	735.64	48,735.64	39,540.22	9,195.42	18.868
11920	Public Health Nurses (3)	123,942.00	0.00	1,899.48	125,841.48	101,154.16	24,687.32	19.6178
12014	PT Nursing Secretary	17,140.00	0.00	307.84	17,447.84	14,317.52	3,130.32	17.941
12113	Vital Records Clerk	28,000.00	0.00	392.55	28,392.55	23,028.66	5,363.89	18.8919
15210	FICA	41,072.78	0.00	0.00	41,072.78	31,754.61	9,318.17	22.687
15220	PERF	69,143.92	0.00	0.00	69,143.92	51,471.83	17,672.09	25.5584
15230	Insurance	67,500.00	0.00	0.00	67,500.00	62,657.98	4,842.02	7.1734
15240	Employee Service Bonus	9,750.00	0.00	375.00	10,125.00	10,125.00	0.00	0.00%
23210	Gas Oil & Lubricants	6,000.00	0.00	0.00	6,000.00	1,595.74	4,404.26	73.4043
23306	Uniforms	1,000.00	0.00	0.00	1,000.00	312.67	687.33	68.733
23350	Institut & Medical Supplies	13,000.00	0.00	909.19	13,909.19	6,857.92	7,051.27	50.695
23600	Office Supplies	4,500.00	0.00	503.77	5,003.77	3,914.34	1,089.43	21.7722
23710	Other Supplies	4,100.00	0.00	0.00	4,100.00	1,245.40	2,854.60	69.6244
23714	Oth Supplies-Mosquito Chemic	1,500.00	0.00	0.00	1,500.00	1,478.80	21.20	1.4133
30000	Other Services & Charges	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
31210	Maint & Serv Contracts	7,000.00	0.00	4,000.00	11,000.00	9,809.55	1,190.45	10.8223
31211	Maint & Serv-Radio	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	300.00	0.00	0.00	300.00	0.00	300.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	3,600.00	0.00	20.72	3,620.72	231.56	3,389.16	93.6046
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	1,467.97	2,032.03	58.058
32160	Communications	2,506.00	0.00	2,600.00	5,106.00	3,666.93	1,439.07	28.1839
32410	Printing	1,500.00	0.00	0.00	1,500.00	707.42	792.58	52.8387
32530	Equipment Repair	2,000.00	0.00	42.10	2,042.10	174.85	1,867.25	91.4377
32600	Dues & Subscriptions	350.00	0.00	100.00	450.00	175.00	275.00	61.1111
33210	Mileage	5,500.00	0.00	118.80	5,618.80	2,923.45	2,695.35	47.9702
35141	Malpractice Insurance	12,000.00	0.00	(6,600.00)	5,400.00	0.00	5,400.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	12,986.58	(12,986.58)	0.00%
		<b>785,396.70</b>	<b>0.00</b>	<b>8,765.22</b>	<b>794,161.92</b>	<b>626,221.40</b>	<b>167,940.52</b>	<b>21.15%</b>
		<b>785,396.70</b>	<b>0.00</b>	<b>8,765.22</b>	<b>794,161.92</b>	<b>626,221.40</b>	<b>167,940.52</b>	<b>21.15%</b>
<b>☐ Fund : 1160</b>								
<b>☐ Loc : 0000</b>								
31200	Contract Services	8,300.00	0.00	0.00	8,300.00	1,261.00	7,039.00	84.8072
47210	Equipment	7,500.00	0.00	0.00	7,500.00	1,915.00	5,585.00	74.4667
		<b>15,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,800.00</b>	<b>3,176.00</b>	<b>12,624.00</b>	<b>79.90%</b>
		<b>15,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,800.00</b>	<b>3,176.00</b>	<b>12,624.00</b>	<b>79.90%</b>
<b>☐ Fund : 1168</b>								
<b>☐ Loc : 0000</b>								
11143	PT Nurse-Health Educator	18,000.00	0.00	0.00	18,000.00	15,625.68	2,374.32	13.1907
11288	PT Nurse-Immuniz	6,886.90	0.00	0.00	6,886.90	2,430.05	4,456.85	64.7149
11413	PT Clerical	21,500.00	0.00	0.00	21,500.00	13,805.44	7,694.56	35.7887
11609	PT Sep/Proj Coordinator	0.00	0.00	9,289.00	9,289.00	0.00	9,289.00	100.00%
15210	FICA	3,648.60	0.00	711.00	4,359.60	2,523.46	1,836.14	42.1172
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		51,160.50	0.00	10,000.00	61,160.50	35,509.63	25,650.87	41.94%
		51,160.50	0.00	10,000.00	61,160.50	35,509.63	25,650.87	41.94%
☐ Fund : 1169								
☐ Loc : 0000								
23751	Bituminous	245,000.00	0.00	220,000.00	465,000.00	350,000.00	115,000.00	24.7312
23752	Stone	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37460	Paint Center Line	10,000.00	0.00	0.00	10,000.00	5,423.28	4,576.72	45.7672
37590	Dixon Rd-Zartman to Judson	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37610	Morgan St US31 to Touby Pike	155,000.00	0.00	179,057.36	334,057.36	153,071.31	180,986.05	54.1781
37630	Touby Pike-Morgan St to US31	50,000.00	0.00	119,486.08	169,486.08	171,370.27	(1,884.19)	-1.1117
37640	Judson Rd-Philips St.-Dixon Rd	50,000.00	0.00	102,740.88	152,740.88	72,176.10	80,564.78	52.746
50000	Unappropriated	0.00	0.00	0.00	0.00	312,141.88	(312,141.88)	0.00%
		<b>520,000.00</b>	<b>0.00</b>	<b>621,284.32</b>	<b>1,141,284.32</b>	<b>1,064,182.84</b>	<b>77,101.48</b>	<b>6.76%</b>
		<b>520,000.00</b>	<b>0.00</b>	<b>621,284.32</b>	<b>1,141,284.32</b>	<b>1,064,182.84</b>	<b>77,101.48</b>	<b>6.76%</b>
☐ Fund : 1175								
☐ Loc : 0000								
11700	Part Time	0.00	0.00	197.44	197.44	592.32	(394.88)	(200.00%)
15210	FICA	0.00	0.00	0.00	0.00	45.31	(45.31)	0.00%
47210	Equipment	0.00	0.00	39,135.75	39,135.75	39,135.75	0.00	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>39,333.19</b>	<b>39,333.19</b>	<b>39,773.38</b>	<b>(440.19)</b>	<b>(1.12%)</b>
		<b>0.00</b>	<b>0.00</b>	<b>39,333.19</b>	<b>39,333.19</b>	<b>39,773.38</b>	<b>(440.19)</b>	<b>(1.12%)</b>
☐ Fund : 1176								
☐ Loc : 0000								
11315	Senior Secretary	34,171.00	0.00	523.54	34,694.54	28,223.50	6,471.04	18.6515
11316	Secretary	32,359.00	0.00	495.92	32,854.92	26,655.70	6,199.22	18.8685

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11356	Engineer	62,800.00	0.00	961.50	63,761.50	51,732.01	12,029.49	18.8664
11357	Design Engineer/Supervisor	39,990.00	0.00	565.60	40,555.60	31,399.06	9,156.54	22.5777
11362	Drainage Engineer/Supervisor	39,990.00	0.00	(24,375.00)	15,615.00	0.00	15,615.00	100.00%
11700	Part Time	0.00	0.00	24,000.00	24,000.00	19,766.67	4,233.33	17.6389
11800	Overtime	100,000.00	0.00	534.58	100,534.58	74,840.80	25,693.78	25.5572
11813	Forman (2)	79,830.00	0.00	1,221.48	81,051.48	65,957.44	15,094.04	18.6228
12100	Truck Driver (4)	141,244.00	0.00	2,020.81	143,264.81	112,402.80	30,862.01	21.5419
12101	Equip Operators (7)	253,316.00	0.00	4,852.82	258,168.82	208,824.78	49,344.04	19.1131
12102	Laborer	34,507.00	0.00	404.40	34,911.40	28,425.15	6,486.25	18.5792
12103	Crew Leaders (2)	76,286.00	0.00	1,461.16	77,747.16	62,841.06	14,906.10	19.1725
12104	Special Equip Operator (8)	304,120.00	0.00	5,826.08	309,946.08	249,158.92	60,787.16	19.6122
12105	Laborers/Engineer s Aide	35,311.00	0.00	676.46	35,987.46	29,165.10	6,822.36	18.9576
12106	Truck Driver/Sign Shop Dir	36,316.00	0.00	290.18	36,606.18	29,915.53	6,690.65	18.2774
12107	Truck Driver/Safety Director	36,316.00	0.00	290.18	36,606.18	29,915.53	6,690.65	18.2774
14100	Mechanic (4)	152,425.00	0.00	2,846.52	155,271.52	124,418.90	30,852.62	19.8701
15210	FICA	113,662.00	0.00	0.00	113,662.00	85,633.05	28,028.95	24.6599
15220	PERF	207,176.00	0.00	0.00	207,176.00	160,514.03	46,661.97	22.5229
15230	Insurance	455,000.00	0.00	0.00	455,000.00	336,717.83	118,282.17	25.9961
15240	Employee Service Bonus	26,250.00	0.00	375.00	26,625.00	26,625.00	0.00	0.00%
22375	Other Highway Supplies	5,000.00	0.00	0.00	5,000.00	2,409.07	2,590.93	51.8186
23210	Gas Oil & Lubricants	200,000.00	0.00	0.00	200,000.00	86,513.04	113,486.96	56.7435

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
23220	Tires & Tubes	20,000.00	0.00	0.00	20,000.00	11,070.68	8,929.32	44.6466
23600	Office Supplies	2,600.00	0.00	0.00	2,600.00	2,022.41	577.59	22.215
23710	Other Supplies	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
23712	Hardware & Tools	10,000.00	0.00	0.00	10,000.00	8,026.10	1,973.90	19.739
23721	Salt	35,000.00	0.00	0.00	35,000.00	29,350.56	5,649.44	16.1413
23730	Safety Supplies	7,000.00	0.00	0.00	7,000.00	4,856.29	2,143.71	30.6244
23744	Paint Center Line	500.00	0.00	0.00	500.00	17.05	482.95	96.59
23751	Bituminous	575,000.00	0.00	330,000.00	905,000.00	754,641.99	150,358.01	16.6141
24100	Stone Gravel & Aggreg	75,000.00	0.00	0.00	75,000.00	49,968.16	25,031.84	33.3758
24200	Culvert Tile & Sewer Pipe	4,000.00	0.00	0.00	4,000.00	856.08	3,143.92	78.598
24500	Lumber	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
24800	New Signs & Hardware	16,000.00	0.00	0.00	16,000.00	7,831.55	8,168.45	51.0528
25200	Garage&Motor Repair-Supplies	7,000.00	0.00	0.00	7,000.00	5,268.91	1,731.09	24.7299
31500	Bonds	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	66.75	33.25	33.25
32130	Travel & Training	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140	Telephone	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32202	Utilities	40,000.00	0.00	0.00	40,000.00	18,337.67	21,662.33	54.1558
32251	Refuse Disposal	2,000.00	0.00	0.00	2,000.00	1,527.19	472.81	23.6405
32510	Bldg &Structure Repair	5,000.00	0.00	0.00	5,000.00	865.95	4,134.05	82.681
32560	Rental of Equipment	24,000.00	0.00	0.00	24,000.00	17,831.01	6,168.99	25.7041
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
34210	Radio Etc.	10,000.00	0.00	0.00	10,000.00	5,560.00	4,440.00	44.4
34250	Repairs Truck& Tractors	65,000.00	0.00	1,999.50	66,999.50	49,579.15	17,420.35	26.0007

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
34251	Repair Graders/Rollers	10,000.00	0.00	0.00	10,000.00	7,028.20	2,971.80	29.718
34252	Other Repairs	5,000.00	0.00	3,000.00	8,000.00	7,027.23	972.77	12.1596
34511	Ins-BldgPers PropEtc.	90,000.00	0.00	0.00	90,000.00	71,730.00	18,270.00	20.3
41730	Office Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	5,000.00	0.00	0.00	5,000.00	1,367.87	3,632.13	72.6426
47230	Vehicles	145,000.00	0.00	0.00	145,000.00	108,208.80	36,791.20	25.3732
50000	Unappropriated	0.00	0.00	0.00	0.00	10,221.48	(10,221.48)	0.00%
		<b>3,622,119.00</b>	<b>0.00</b>	<b>357,970.73</b>	<b>3,980,089.73</b>	<b>3,045,316.05</b>	<b>934,773.68</b>	<b>23.49%</b>
		<b>3,622,119.00</b>	<b>0.00</b>	<b>357,970.73</b>	<b>3,980,089.73</b>	<b>3,045,316.05</b>	<b>934,773.68</b>	<b>23.49%</b>
<b>☐ Fund : 1181</b>								
<b>☐ Loc : 0000</b>								
20000	Supplies	5,000.00	0.00	0.00	5,000.00	887.71	4,112.29	82.2458
30000	Other Services & Charges	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31210	Maint & Serv Contracts	18,000.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	960.30	9,039.70	90.397
50000	Unappropriated	0.00	0.00	0.00	0.00	47.00	(47.00)	0.00%
		<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>1,895.01</b>	<b>48,104.99</b>	<b>96.21%</b>
		<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>1,895.01</b>	<b>48,104.99</b>	<b>96.21%</b>
<b>☐ Fund : 1186</b>								
<b>☐ Loc : 0000</b>								
47212	P-25 Equipment	0.00	0.00	1,784,942.33	1,784,942.33	1,740,285.27	44,657.06	2.5019
		<b>0.00</b>	<b>0.00</b>	<b>1,784,942.33</b>	<b>1,784,942.33</b>	<b>1,740,285.27</b>	<b>44,657.06</b>	<b>2.50%</b>
		<b>0.00</b>	<b>0.00</b>	<b>1,784,942.33</b>	<b>1,784,942.33</b>	<b>1,740,285.27</b>	<b>44,657.06</b>	<b>2.50%</b>
<b>☐ Fund : 1188</b>								
<b>☐ Loc : 0000</b>								



Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11305	First Deputy	22,500.00	0.00	674.96	23,174.96	17,502.97	5,671.99	24.4746
11307	First Deputy (Level II Pay)	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11320	Trending Deputy	43,000.00	0.00	0.00	43,000.00	21,436.18	21,563.82	50.1484
11321	Trending Deputy Level II Pay	1,000.00	0.00	0.00	1,000.00	250.00	750.00	75.00%
11322	Trending Deputy Level III Pay	4,000.00	0.00	0.00	4,000.00	3,000.00	1,000.00	25.00%
11610	Board of Review	7,000.00	0.00	0.00	7,000.00	1,400.00	5,600.00	80.00%
11700	Part Time	7,500.00	0.00	102.50	7,602.50	5,487.75	2,114.75	27.8165
15210	FICA	7,000.00	0.00	59.50	7,059.50	3,840.45	3,219.05	45.5988
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	120.92	879.08	87.908
23600	Office Supplies	5,000.00	0.00	1,155.14	6,155.14	3,288.93	2,866.21	46.5661
23630	Printer Supplies	3,000.00	0.00	0.00	3,000.00	207.98	2,792.02	93.0673
31200	Contract Services	170,000.00	0.00	196,742.53	366,742.53	8,344.70	358,397.83	97.7246
31210	Maint & Serv Contracts	1,500.00	0.00	24.08	1,524.08	829.25	694.83	45.5901
32120	Postage	20,000.00	0.00	0.00	20,000.00	15,897.15	4,102.85	20.5143
32130	Travel & Training	1,350.00	0.00	(34.00)	1,316.00	116.88	1,199.12	91.1185
32150	Construction Maintenance	49,500.00	0.00	0.00	49,500.00	8,400.00	41,100.00	83.0303
32160	Communications	480.00	0.00	40.00	520.00	400.00	120.00	23.0769
32170	Aerial Photography	21,000.00	0.00	0.00	21,000.00	20,737.17	262.83	1.2516
32350	MVP Tax Maintenance	72,650.00	0.00	0.00	72,650.00	72,640.89	9.11	0.0125
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	40,500.00	0.00	0.00	40,500.00	40,500.00	0.00	0.00%
32500	Internet Support	15,260.00	0.00	0.00	15,260.00	12,900.00	2,360.00	15.4653

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32600	Dues & Subscriptions	795.00	0.00	50.00	845.00	845.00	0.00	0.00%
32650	Reassess Solution Contract	309,000.00	0.00	61,701.12	370,701.12	262,724.16	107,976.96	29.1278
47210	Equipment	10,000.00	0.00	2,466.16	12,466.16	2,466.16	10,000.00	80.2172
		<b>817,660.00</b>	<b>0.00</b>	<b>262,981.99</b>	<b>1,080,641.99</b>	<b>504,461.54</b>	<b>576,180.45</b>	<b>53.32%</b>
		<b>817,660.00</b>	<b>0.00</b>	<b>262,981.99</b>	<b>1,080,641.99</b>	<b>504,461.54</b>	<b>576,180.45</b>	<b>53.32%</b>
<b>☐ Fund : 1189</b>								
<b>☐ Loc : 0000</b>								
11200	Chief Deputy	0.00	0.00	0.00	0.00	14,057.56	(14,057.56)	0.00%
11305	First Deputy	0.00	0.00	0.00	0.00	15,467.12	(15,467.12)	0.00%
11405	Second Deputy	0.00	0.00	0.00	0.00	14,953.25	(14,953.25)	0.00%
11426	Job Share	0.00	0.00	0.00	0.00	8,856.25	(8,856.25)	0.00%
11700	Part Time	0.00	0.00	0.00	0.00	5,718.75	(5,718.75)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	4,276.69	(4,276.69)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	6,441.04	(6,441.04)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	14,215.88	(14,215.88)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	38,879.70	(38,879.70)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,866.24</b>	<b>(122,866.24)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,866.24</b>	<b>(122,866.24)</b>	<b>0.00%</b>
<b>☐ Fund : 1192</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,654.33	(2,654.33)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,654.33</b>	<b>(2,654.33)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,654.33</b>	<b>(2,654.33)</b>	<b>0.00%</b>
<b>☐ Fund : 1193</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	164,154.00	(164,154.00)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>164,154.00</b>	<b>(164,154.00)</b>	<b>0.00%</b>

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		0.00	0.00	0.00	0.00	164,154.00	(164,154.00)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
11290	Coordinator	28,000.00	0.00	429.02	28,429.02	23,065.20	5,363.82	18.8674
11358	Field Tech	45,000.00	0.00	628.36	45,628.36	33,774.35	11,854.01	25.9795
11700	Part Time	5,000.00	0.00	0.00	5,000.00	395.00	4,605.00	92.1
11717	Marketing Educator	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	6,526.00	0.00	0.00	6,526.00	4,303.01	2,222.99	34.0636
15220	PERF	11,218.00	0.00	0.00	11,218.00	8,087.18	3,130.82	27.9089
15230	Insurance	38,560.80	0.00	0.00	38,560.80	12,346.58	26,214.22	67.9815
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%
23210	Gas Oil & Lubricants	2,000.00	0.00	0.00	2,000.00	658.21	1,341.79	67.0895
23306	Uniforms	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	2,500.00	0.00	0.00	2,500.00	31.16	2,468.84	98.7536
23630	Printer Supplies	500.00	0.00	0.00	500.00	81.00	419.00	83.8
23650	Computer Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	6,000.00	0.00	0.00	6,000.00	3,595.17	2,404.83	40.0805
23720	Educational Materials	5,000.00	0.00	0.00	5,000.00	3,690.56	1,309.44	26.1888
23731	Promotional Materials	5,000.00	0.00	0.00	5,000.00	1,511.26	3,488.74	69.7748
31200	Contract Services	197,000.00	0.00	64,847.50	261,847.50	98,385.19	163,462.31	62.4265
31210	Maint & Serv Contracts	7,700.00	0.00	0.00	7,700.00	0.00	7,700.00	100.00%
32120	Postage	1,500.00	0.00	0.00	1,500.00	200.00	1,300.00	86.6667
32130	Travel & Training	2,800.00	0.00	0.00	2,800.00	1,912.08	887.92	31.7114
32160	Communications	2,600.00	0.00	88.36	2,688.36	884.50	1,803.86	67.0989
32200	Advert/Publication s	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32410	Printing	6,000.00	0.00	0.00	6,000.00	2,647.95	3,352.05	55.8675
32520	Garage & Motor Repair	500.00	0.00	0.00	500.00	485.85	14.15	2.83
32530	Equipment Repair	500.00	0.00	0.00	500.00	129.00	371.00	74.2
33211	Conveyance Improvements	100,000.00	0.00	279.22	100,279.22	76,564.70	23,714.52	23.6485
35640	Rental/Lease Fees	2,000.00	0.00	0.00	2,000.00	125.00	1,875.00	93.75
47210	Equipment	15,000.00	0.00	0.00	15,000.00	10,440.25	4,559.75	30.3983
		<b>493,829.80</b>	<b>0.00</b>	<b>66,272.46</b>	<b>560,102.26</b>	<b>284,438.20</b>	<b>275,664.06</b>	<b>49.22%</b>
		<b>493,829.80</b>	<b>0.00</b>	<b>66,272.46</b>	<b>560,102.26</b>	<b>284,438.20</b>	<b>275,664.06</b>	<b>49.22%</b>
☐ Fund : 1200								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	65,555.20	(65,555.20)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,555.20</b>	<b>(65,555.20)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,555.20</b>	<b>(65,555.20)</b>	<b>0.00%</b>
☐ Fund : 1201								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	31,970.56	(31,970.56)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,970.56</b>	<b>(31,970.56)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,970.56</b>	<b>(31,970.56)</b>	<b>0.00%</b>
☐ Fund : 1202								
☐ Loc : 0000								
31210	Maint & Serv Contracts	10,000.00	0.00	25,462.00	35,462.00	8,161.33	27,300.67	76.9857
		<b>10,000.00</b>	<b>0.00</b>	<b>25,462.00</b>	<b>35,462.00</b>	<b>8,161.33</b>	<b>27,300.67</b>	<b>76.99%</b>
		<b>10,000.00</b>	<b>0.00</b>	<b>25,462.00</b>	<b>35,462.00</b>	<b>8,161.33</b>	<b>27,300.67</b>	<b>76.99%</b>
☐ Fund : 1204								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	398,069.88	(398,069.88)	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	172.58	(172.58)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>398,242.46</b>	<b>(398,242.46)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>398,242.46</b>	<b>(398,242.46)</b>	<b>0.00%</b>
☐ Fund : 1205								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	854,528.49	(854,528.49)	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	85,789.95	(85,789.95)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>940,318.44</b>	<b>(940,318.44)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>940,318.44</b>	<b>(940,318.44)</b>	<b>0.00%</b>
☐ Fund : 1206								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00	100.00%
11700	Part Time	0.00	0.00	0.00	0.00	265.93	(265.93)	0.00%
11718	PT Food Inspector	20,688.21	0.00	0.00	20,688.21	10,398.78	10,289.43	49.7357
12505	Part Time Nurse	5,144.00	0.00	9,289.36	14,433.36	7,920.56	6,512.80	45.1232
15210	FICA	2,026.17	0.00	2,623.64	4,649.81	54.74	4,595.07	98.8227
15240	Employee Service Bonus	375.00	0.00	0.00	375.00	375.00	0.00	0.00%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	3,300.00	0.00	0.00	3,300.00	0.00	3,300.00	100.00%
32130	Travel & Training	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	376.41	9,623.59	96.2359
50000	Unappropriated	0.00	0.00	0.00	0.00	1,395.69	(1,395.69)	0.00%
		<b>46,833.38</b>	<b>0.00</b>	<b>26,913.00</b>	<b>73,746.38</b>	<b>20,787.11</b>	<b>52,959.27</b>	<b>71.81%</b>

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		<b>46,833.38</b>	<b>0.00</b>	<b>26,913.00</b>	<b>73,746.38</b>	<b>20,787.11</b>	<b>52,959.27</b>	<b>71.81%</b>
<b>☐ Fund : 1212</b>								
<b>☐ Loc : 0000</b>								
11113	Director	48,392.53	0.00	706.32	49,098.85	39,827.83	9,271.02	18.8824
11700	Part Time	42,848.00	0.00	17,278.00	60,126.00	41,751.15	18,374.85	30.5606
15210	FICA	7,000.00	0.00	109.48	7,109.48	6,237.08	872.40	12.2709
15220	PERF	7,000.00	0.00	0.00	7,000.00	5,655.50	1,344.50	19.2071
15230	Insurance	7,500.00	0.00	4.03	7,504.03	169.26	7,334.77	97.7444
20000	Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23713	Recruitment Supplies	2,250.00	0.00	0.00	2,250.00	1,200.00	1,050.00	46.6667
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32140	Telephone	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publication s	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32410	Printing	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance	800.00	0.00	0.00	800.00	664.51	135.49	16.9363
32620	Professional Fees	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32720	Awards & Grants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
35700	Conference	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		<b>124,690.53</b>	<b>0.00</b>	<b>18,097.83</b>	<b>142,788.36</b>	<b>95,505.33</b>	<b>47,283.03</b>	<b>33.11%</b>
		<b>124,690.53</b>	<b>0.00</b>	<b>18,097.83</b>	<b>142,788.36</b>	<b>95,505.33</b>	<b>47,283.03</b>	<b>33.11%</b>
<b>☐ Fund : 1216</b>								
<b>☐ Loc : 0000</b>								
11291	Hourly Pay	40,000.00	0.00	762.36	40,762.36	22,261.01	18,501.35	45.3883
15210	FICA	4,100.00	0.00	0.00	4,100.00	1,760.30	2,339.70	57.0659
15220	PERF	5,800.00	0.00	0.00	5,800.00	1.27	5,798.73	99.9781
15230	Insurance	6,000.00	0.00	0.00	6,000.00	2.86	5,997.14	99.9523

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	750.00	375.00	33.3333
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
30000	Other Services & Charges	1,500.00	0.00	40.00	1,540.00	240.00	1,300.00	84.4156
31200	Contract Services	38,500.00	0.00	2,185.00	40,685.00	12,632.50	28,052.50	68.9505
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	544.84	455.16	45.516
47210	Equipment	30,000.00	0.00	0.00	30,000.00	11,082.28	18,917.72	63.0591
47220	Computers-Hardware/Software	0.00	0.00	175,000.00	175,000.00	0.00	175,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	13.29	(13.29)	0.00%
		<b>136,025.00</b>	<b>0.00</b>	<b>177,987.36</b>	<b>314,012.36</b>	<b>49,288.35</b>	<b>264,724.01</b>	<b>84.30%</b>
		<b>136,025.00</b>	<b>0.00</b>	<b>177,987.36</b>	<b>314,012.36</b>	<b>49,288.35</b>	<b>264,724.01</b>	<b>84.30%</b>
<b>☐ Fund : 1217</b>								
<b>☐ Loc : 0000</b>								
31110	Continuing Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32135	Travel & Training-Clerk	2,000.00	0.00	0.00	2,000.00	906.88	1,093.12	54.656
32136	Travel & Training-Auditor	2,000.00	0.00	75.00	2,075.00	75.00	2,000.00	96.3855
32137	Travel & Training-Treasurer	2,000.00	0.00	0.00	2,000.00	119.34	1,880.66	94.033
32138	Travel & Training-Recorder	2,000.00	0.00	0.00	2,000.00	1,516.24	483.76	24.188
32139	Travel & Training-Surveyor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		<b>10,000.00</b>	<b>0.00</b>	<b>75.00</b>	<b>10,075.00</b>	<b>2,617.46</b>	<b>7,457.54</b>	<b>74.02%</b>
		<b>10,000.00</b>	<b>0.00</b>	<b>75.00</b>	<b>10,075.00</b>	<b>2,617.46</b>	<b>7,457.54</b>	<b>74.02%</b>
<b>☐ Fund : 1222</b>								
<b>☐ Loc : 0000</b>								
15210	FICA	86,550.00	0.00	66,789.66	153,339.66	66,789.66	86,550.00	56.4433

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15220	PERF	135,000.00	0.00	124,735.90	259,735.90	124,735.90	135,000.00	51.9759
15230	Insurance	170,000.00	0.00	159,413.53	329,413.53	159,413.53	170,000.00	51.6069
31200	Contract Services	1,019.00	0.00	0.00	1,019.00	0.00	1,019.00	100.00%
31210	Maint & Serv Contracts	(1,019.00)	0.00	1,019.00	0.00	0.00	0.00	0.00%
32130	Travel & Training	7,000.00	0.00	0.00	7,000.00	3,755.26	3,244.74	46.3534
32160	Communications	60,000.00	0.00	1,566.39	61,566.39	30,801.02	30,765.37	49.971
35640	Rental/Lease Fees	103,000.00	0.00	344,242.50	447,242.50	384,229.02	63,013.48	14.0893
47210	Equipment	15,000.00	0.00	61,628.00	76,628.00	11,280.09	65,347.91	85.2794
		<b>576,550.00</b>	<b>0.00</b>	<b>759,394.98</b>	<b>1,335,944.98</b>	<b>781,004.48</b>	<b>554,940.50</b>	<b>41.54%</b>
		<b>576,550.00</b>	<b>0.00</b>	<b>759,394.98</b>	<b>1,335,944.98</b>	<b>781,004.48</b>	<b>554,940.50</b>	<b>41.54%</b>
<b>☐ Fund : 1223</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	12,197.91	(12,197.91)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,197.91</b>	<b>(12,197.91)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,197.91</b>	<b>(12,197.91)</b>	<b>0.00%</b>
<b>☐ Fund : 2000</b>								
<b>☐ Loc : 0000</b>								
50001	Transfer Fund	100,000.00	0.00	0.00	100,000.00	105,000.00	(5,000.00)	(5.00%)
		<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>(5,000.00)</b>	<b>(5.00%)</b>
		<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>(5,000.00)</b>	<b>(5.00%)</b>
<b>☐ Fund : 2050</b>								
<b>☐ Loc : 0000</b>								
50001	Transfer Fund	10,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	50.00%
		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>50.00%</b>
		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>50.00%</b>
<b>☐ Fund : 2100</b>								
<b>☐ Loc : 0000</b>								
11250	Adult Prob Officer	10,517.46	0.00	139.55	10,657.01	8,690.71	1,966.30	18.4508



Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11251	Adult Prob Officer	12,828.11	0.00	0.00	12,828.11	10,572.76	2,255.35	17.5813
11252	Adult Prob Officer	12,521.52	0.00	183.20	12,704.72	10,214.58	2,490.14	19.6001
11287	Adult Probation	0.00	0.00	599.76	599.76	11.35	588.41	98.1076
11292	Adult Prob Officer	12,858.55	0.00	183.20	13,041.75	10,907.35	2,134.40	16.3659
11293	Adult Prob Officer	11,106.50	0.00	157.05	11,263.55	9,144.61	2,118.94	18.8124
11294	Adult Prob Officer	12,217.25	0.00	183.20	12,400.45	10,060.11	2,340.34	18.873
11296	Adult Prob Officer	9,762.79	0.00	0.00	9,762.79	7,005.90	2,756.89	28.2388
11345	Asst Chief Prob Officer	16,032.50	0.00	241.03	16,273.53	13,202.57	3,070.96	18.8709
11429	Financial/Clerical	7,578.50	0.00	116.16	7,694.66	6,068.83	1,625.83	21.1293
11508	Prob Officer Asst	15,000.00	0.00	181.38	15,181.38	12,396.90	2,784.48	18.3414
11605	Admin Asst	7,578.50	0.00	114.84	7,693.34	6,243.60	1,449.74	18.8441
11715	Secretary Juvenile	0.00	0.00	6,358.67	6,358.67	1,277.58	5,081.09	79.9081
11720	PT Financial Clerk	15,000.00	0.00	226.92	15,226.92	14,701.45	525.47	3.4509
11721	PT Adult Prob Officer	5,750.00	0.00	0.00	5,750.00	4,096.17	1,653.83	28.7623
11722	PT Adult Prob Officer	5,750.00	0.00	72.16	5,822.16	5,165.23	656.93	11.2833
15210	FICA	9,914.00	0.00	0.00	9,914.00	9,510.45	403.55	4.0705
15220	PERF	18,170.00	0.00	0.00	18,170.00	15,739.47	2,430.53	13.3766
15230	Insurance	50,000.00	0.00	0.00	50,000.00	36,311.26	13,688.74	27.3775
15240	Employee Service Bonus	1,031.25	0.00	0.00	1,031.25	1,031.24	0.01	0.001
23210	Gas Oil & Lubricants	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306	Uniforms	250.00	0.00	0.00	250.00	16.00	234.00	93.6
23701	Educational Materials (A&D)	3,000.00	0.00	188.52	3,188.52	734.96	2,453.56	76.9498
23710	Other Supplies	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	1,213.75	(213.75)	-21.375

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	3,718.15	4,281.85	53.5231
32160	Communications	2,000.00	0.00	78.58	2,078.58	1,121.16	957.42	46.0613
32410	Printing	1,000.00	0.00	0.00	1,000.00	188.98	811.02	81.102
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	9.00	991.00	99.1
32530	Equipment Repair	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	379.57	1,120.43	74.6953
32640	Drug Screens	12,000.00	0.00	1,422.97	13,422.97	2,160.00	11,262.97	83.9082
33212	Copy Machine Maintenance	2,500.00	0.00	298.07	2,798.07	2,456.84	341.23	12.1952
35640	Rental/Lease Fees	10,000.00	0.00	0.00	10,000.00	4,514.85	5,485.15	54.8515
		<b>291,866.93</b>	<b>0.00</b>	<b>10,745.26</b>	<b>302,612.19</b>	<b>208,865.38</b>	<b>93,746.81</b>	<b>30.98%</b>
		<b>291,866.93</b>	<b>0.00</b>	<b>10,745.26</b>	<b>302,612.19</b>	<b>208,865.38</b>	<b>93,746.81</b>	<b>30.98%</b>
<b>☐ Fund : 2150</b>								
<b>☐ Loc : 0000</b>								
11242	Prob Officer	537.56	0.00	8.09	545.65	442.74	102.91	18.8601
11243	Prob Officer	591.30	0.00	8.46	599.76	487.85	111.91	18.6591
11244	Prob Officer	637.56	0.00	0.00	637.56	404.60	232.96	36.5393
11248	Prob Officer	591.30	0.00	8.46	599.76	337.06	262.70	43.8009
11249	Prob Officer	591.30	0.00	8.46	599.76	224.56	375.20	62.5584
11298	Prob Officer	359.91	0.00	4.88	364.79	303.75	61.04	16.7329
11299	Prob Officer	537.56	0.00	0.00	537.56	442.74	94.82	17.639
11715	Secretary Juvenile	303.14	0.00	0.00	303.14	197.38	105.76	34.8882
11902	Chief Prob Officer	594.26	0.00	9.00	603.26	490.04	113.22	18.768
12003	Juvenile Prob	641.30	0.00	9.68	650.98	528.70	122.28	18.784
12206	On-Call Probation Officer	117.74	0.00	1.76	119.50	79.20	40.30	33.7238
12207	Prob Officer	575.03	0.00	5.86	580.89	448.41	132.48	22.8064
15210	FICA	495.00	0.00	0.00	495.00	321.54	173.46	35.0424

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15220	PERF	864.00	0.00	0.00	864.00	777.28	86.72	10.037
15230	Insurance	0.00	0.00	0.00	0.00	1,204.62	(1,204.62)	0.00%
23210	Gas Oil & Lubricants	2,000.00	0.00	0.00	2,000.00	718.31	1,281.69	64.0845
23304	Uniform Allowance	250.00	0.00	0.00	250.00	145.84	104.16	41.664
23710	Other Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	6,000.00	0.00	0.00	6,000.00	2,999.06	3,000.94	50.0157
32160	Communications	2,000.00	0.00	112.40	2,112.40	2,631.48	(519.08)	-24.573
32410	Printing	500.00	0.00	0.00	500.00	122.00	378.00	75.6
32510	Bldg & Structure Repair	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	250.00	750.00	75.00%
32611	Psychiatric Svcs	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	3,000.00	0.00	1,082.00	4,082.00	2,595.00	1,487.00	36.4282
33212	Copy Machine Maintenance	1,500.00	0.00	187.93	1,687.93	1,410.49	277.44	16.4367
		<b>27,936.96</b>	<b>0.00</b>	<b>1,446.98</b>	<b>29,383.94</b>	<b>17,562.65</b>	<b>11,821.29</b>	<b>40.23%</b>
		<b>27,936.96</b>	<b>0.00</b>	<b>1,446.98</b>	<b>29,383.94</b>	<b>17,562.65</b>	<b>11,821.29</b>	<b>40.23%</b>
<b>☐ Fund : 2501</b>								
<b>☐ Loc : 0000</b>								
11242	Prob Officer	44,426.00	0.00	669.16	45,095.16	36,580.51	8,514.65	18.8815
11243	Prob Officer	56,312.45	0.00	391.10	56,703.55	44,213.84	12,489.71	22.0263
11244	Prob Officer	48,869.00	0.00	96.28	48,965.28	40,173.84	8,791.44	17.9544
11248	Prob Officer	48,869.00	0.00	736.08	49,605.08	34,248.80	15,356.28	30.9571
11509	Prob Officer Asst	5,000.00	0.00	75.08	5,075.08	4,035.55	1,039.53	20.483
11723	PT Financial Clerk	5,000.00	0.00	75.52	5,075.52	3,801.29	1,274.23	25.1054

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct	
15210	FICA	17,548.00	0.00	0.00	17,548.00	11,878.26	5,669.74	32.3099	
15220	PERF	32,480.00	0.00	0.00	32,480.00	22,614.04	9,865.96	30.3755	
15230	Insurance	56,000.00	0.00	0.00	56,000.00	33,004.28	22,995.72	41.0638	
15240	Employee Service Bonus	281.25	0.00	0.00	281.25	0.00	281.25	100.00%	
		<b>314,785.70</b>	<b>0.00</b>	<b>2,043.22</b>	<b>316,828.92</b>	<b>230,550.41</b>	<b>86,278.51</b>	<b>27.23%</b>	
		<b>314,785.70</b>	<b>0.00</b>	<b>2,043.22</b>	<b>316,828.92</b>	<b>230,550.41</b>	<b>86,278.51</b>	<b>27.23%</b>	
☐ Fund : 2502									
☐ Loc : 0000									
50000	Unappropriated	0.00	0.00	0.00	0.00	291.00	(291.00)	0.00%	
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>291.00</b>	<b>(291.00)</b>	<b>0.00%</b>	
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>291.00</b>	<b>(291.00)</b>	<b>0.00%</b>	
☐ Fund : 2503									
☐ Loc : 0000									
51000	Transfer to Another Fund	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%	
		<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>100.00%</b>	
		<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>100.00%</b>	
☐ Fund : 2504									
☐ Loc : 0000									
50000	Unappropriated	0.00	0.00	0.00	0.00	6,285.67	(6,285.67)	0.00%	
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,285.67</b>	<b>(6,285.67)</b>	<b>0.00%</b>	
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,285.67</b>	<b>(6,285.67)</b>	<b>0.00%</b>	
☐ Fund : 2511									
☐ Loc : 0000									
11113	Director	41,370.00	0.00	634.04	42,004.04	34,078.79	7,925.25	18.8678	
11117	SUP CT III Deputy Suppl	7,725.00	0.00	118.15	7,843.15	6,363.57	1,479.58	18.8646	
11700	Part Time	15,034.00	0.00	173.42	15,207.42	5,872.94	9,334.48	61.3811	

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15210	FICA	5,125.00	0.00	66.12	5,191.12	3,517.17	1,673.95	32.2464
15220	PERF	9,000.00	0.00	106.88	9,106.88	5,818.19	3,288.69	36.1121
15230	Insurance	16,000.00	0.00	151.08	16,151.08	8,264.40	7,886.68	48.8307
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%
23600	Office Supplies	15,000.00	0.00	1,357.37	16,357.37	2,118.84	14,238.53	87.0466
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	1,495.06	1,504.94	50.1647
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	1,205.21	1,794.79	59.8263
31500	Bonds	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32160	Communications	3,000.00	0.00	109.73	3,109.73	360.29	2,749.44	88.4141
32190	Transcripts	3,000.00	0.00	578.00	3,578.00	1,257.10	2,320.90	64.8658
32410	Printing	2,000.00	0.00	0.00	2,000.00	878.00	1,122.00	56.1
32420	Legal Advertising	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32460	Computer Maintenance	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	115.00	1,885.00	94.25
32540	Telephone Syst Maint	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
33001	Process Server	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match Money	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
35700	Conference	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/Software	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47240	Law Books	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
47250	Upgrade Computers	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		<b>194,879.00</b>	<b>0.00</b>	<b>3,294.79</b>	<b>198,173.79</b>	<b>72,469.56</b>	<b>125,704.23</b>	<b>63.43%</b>
		<b>194,879.00</b>	<b>0.00</b>	<b>3,294.79</b>	<b>198,173.79</b>	<b>72,469.56</b>	<b>125,704.23</b>	<b>63.43%</b>
☐ Fund : 2512								
☐ Loc : 0000								
31250	Juror Fees	10,000.00	0.00	0.00	10,000.00	6,472.68	3,527.32	35.2732
50000	Unappropriated	0.00	0.00	0.00	0.00	1,009.00	(1,009.00)	0.00%
		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>7,481.68</b>	<b>2,518.32</b>	<b>25.18%</b>
		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>7,481.68</b>	<b>2,518.32</b>	<b>25.18%</b>
☐ Fund : 2513								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,583.14	(3,583.14)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,583.14</b>	<b>(3,583.14)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,583.14</b>	<b>(3,583.14)</b>	<b>0.00%</b>
☐ Fund : 2514								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,328.33	(3,328.33)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,328.33</b>	<b>(3,328.33)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,328.33</b>	<b>(3,328.33)</b>	<b>0.00%</b>
☐ Fund : 2515								
☐ Loc : 0000								
11212	Reception/Programmer	0.00	0.00	32,060.87	32,060.87	10,608.34	21,452.53	66.9119
11354	Tech Asst/FO Supervisor	0.00	0.00	39,305.21	39,305.21	13,051.02	26,254.19	66.7957
11424	Reception/Data	0.00	0.00	32,060.87	32,060.87	10,608.34	21,452.53	66.9119
11700	Part Time	0.00	0.00	43,191.00	43,191.00	12,552.00	30,639.00	70.9384
11800	Overtime	0.00	0.00	10,012.25	10,012.25	2,012.25	8,000.00	79.9021

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
12013	Case Manager	0.00	0.00	132,502.47	132,502.47	26,313.99	106,188.48	80.1408
12201	Field Officer	0.00	0.00	71,135.74	71,135.74	11,356.32	59,779.42	84.0357
15210	FICA	0.00	0.00	31,021.32	31,021.32	9,089.99	21,931.33	70.6976
15220	PERF	0.00	0.00	61,812.77	61,812.77	16,519.32	45,293.45	73.2752
15230	Insurance	0.00	0.00	147,042.95	147,042.95	19,275.55	127,767.40	86.8912
23600	Office Supplies	0.00	0.00	2,198.58	2,198.58	398.58	1,800.00	81.871
23710	Other Supplies	0.00	0.00	10,800.00	10,800.00	61.00	10,739.00	99.4352
25200	Garage&Motor Repair-Supplies	0.00	0.00	9,749.32	9,749.32	1,749.32	8,000.00	82.057
30000	Other Services & Charges	0.00	0.00	8,676.29	8,676.29	4,322.17	4,354.12	50.1841
31200	Contract Services	0.00	0.00	4,000.00	4,000.00	283.25	3,716.75	92.9188
31210	Maint & Serv Contracts	0.00	0.00	9,897.01	9,897.01	2,479.00	7,418.01	74.952
32120	Postage	0.00	0.00	900.00	900.00	0.00	900.00	100.00%
32130	Travel & Training	0.00	0.00	12,199.15	12,199.15	683.00	11,516.15	94.4012
32160	Communications	0.00	0.00	15,078.25	15,078.25	4,821.79	10,256.46	68.0216
32410	Printing	0.00	0.00	300.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	600.00	600.00	0.00	600.00	100.00%
35120	Insurance Bldg & Vehicle	0.00	0.00	400.00	400.00	0.00	400.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	49,160.03	49,160.03	19,287.53	29,872.50	60.7658
39993	Fee Reimbursement	0.00	0.00	0.00	0.00	1,283.00	(1,283.00)	0.00%
47210	Equipment	0.00	0.00	3,000.00	3,000.00	248.93	2,751.07	91.7023
47230	Vehicles	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>747,104.08</b>	<b>747,104.08</b>	<b>167,004.69</b>	<b>580,099.39</b>	<b>77.65%</b>
		<b>0.00</b>	<b>0.00</b>	<b>747,104.08</b>	<b>747,104.08</b>	<b>167,004.69</b>	<b>580,099.39</b>	<b>77.65%</b>

☐ Fund : 2516

☐ Loc : 0000

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11290	Coordinator	0.00	0.00	33,060.87	33,060.87	10,608.34	22,452.53	67.9127
15210	FICA	0.00	0.00	2,576.86	2,576.86	762.85	1,814.01	70.3961
15220	PERF	0.00	0.00	4,782.64	4,782.64	1,506.42	3,276.22	68.5023
15230	Insurance	0.00	0.00	8,189.60	8,189.60	2,029.72	6,159.88	75.2159
23600	Office Supplies	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	200.00	200.00	0.00	200.00	100.00%
32130	Travel & Training	0.00	0.00	600.00	600.00	0.00	600.00	100.00%
47210	Equipment	0.00	0.00	1,800.00	1,800.00	0.00	1,800.00	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>52,209.97</b>	<b>52,209.97</b>	<b>14,907.33</b>	<b>37,302.64</b>	<b>71.45%</b>
		<b>0.00</b>	<b>0.00</b>	<b>52,209.97</b>	<b>52,209.97</b>	<b>14,907.33</b>	<b>37,302.64</b>	<b>71.45%</b>
<b>☐ Fund : 2521</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	20,605.00	(20,605.00)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,605.00</b>	<b>(20,605.00)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,605.00</b>	<b>(20,605.00)</b>	<b>0.00%</b>
<b>☐ Fund : 2700</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,619,295.31	(1,619,295.31)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,619,295.31</b>	<b>(1,619,295.31)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,619,295.31</b>	<b>(1,619,295.31)</b>	<b>0.00%</b>
<b>☐ Fund : 4101</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	395.88	(395.88)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>395.88</b>	<b>(395.88)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>395.88</b>	<b>(395.88)</b>	<b>0.00%</b>
<b>☐ Fund : 4104</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	12,771.51	(12,771.51)	0.00%



Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		0.00	0.00	0.00	0.00	12,771.51	(12,771.51)	0.00%
		0.00	0.00	0.00	0.00	12,771.51	(12,771.51)	0.00%
☐ Fund : 4900								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	181.50	(181.50)	0.00%
		0.00	0.00	0.00	0.00	181.50	(181.50)	0.00%
		0.00	0.00	0.00	0.00	181.50	(181.50)	0.00%
☐ Fund : 4903								
☐ Loc : 0000								
22530	Equip Repair Supplies	1,800.00	0.00	868.58	2,668.58	1,801.99	866.59	32.4738
32530	Equipment Repair	2,000.00	0.00	1,000.00	3,000.00	2,157.42	842.58	28.086
47210	Equipment	3,000.00	0.00	7,048.43	10,048.43	8,920.08	1,128.35	11.2291
		6,800.00	0.00	8,917.01	15,717.01	12,879.49	2,837.52	18.05%
		6,800.00	0.00	8,917.01	15,717.01	12,879.49	2,837.52	18.05%
☐ Fund : 4904								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	162.00	(162.00)	0.00%
		0.00	0.00	0.00	0.00	162.00	(162.00)	0.00%
		0.00	0.00	0.00	0.00	162.00	(162.00)	0.00%
☐ Fund : 4905								
☐ Loc : 0000								
23600	Office Supplies	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32160	Communications	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publication s	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>100.00%</b>
		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>100.00%</b>
☐ Fund : 4908								
☐ Loc : 0000								
23600	Office Supplies	500.00	0.00	363.84	863.84	614.77	249.07	28.8329
32130	Travel & Training	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		<b>1,000.00</b>	<b>0.00</b>	<b>363.84</b>	<b>1,363.84</b>	<b>614.77</b>	<b>749.07</b>	<b>54.92%</b>
		<b>1,000.00</b>	<b>0.00</b>	<b>363.84</b>	<b>1,363.84</b>	<b>614.77</b>	<b>749.07</b>	<b>54.92%</b>
☐ Fund : 4913								
☐ Loc : 0000								
11145	FFT	41,000.00	0.00	0.00	41,000.00	0.00	41,000.00	100.00%
11210	FFT	41,000.00	0.00	0.00	41,000.00	0.00	41,000.00	100.00%
11361	FFT	41,000.00	0.00	0.00	41,000.00	0.00	41,000.00	100.00%
11431	FFT Supervisor	43,000.00	0.00	659.00	43,659.00	17,740.13	25,918.87	59.3666
15210	FICA	12,950.00	0.00	0.00	12,950.00	1,414.50	11,535.50	89.0772
15220	PERF	23,572.00	0.00	0.00	23,572.00	2,519.05	21,052.95	89.3134
15230	Insurance	20,500.00	0.00	0.00	20,500.00	0.00	20,500.00	100.00%
15240	Employee Service Bonus	3,000.00	0.00	0.00	3,000.00	750.00	2,250.00	75.00%
23210	Gas Oil & Lubricants	5,000.00	0.00	0.00	5,000.00	1,015.96	3,984.04	79.6808
32130	Travel & Training	20,000.00	0.00	0.00	20,000.00	59.67	19,940.33	99.7017
32160	Communications	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
47252	Building Repair/Improve	5,000.00	0.00	1,810.40	6,810.40	6,806.80	3.60	0.0529
47270	Ground Repairs	10,000.00	0.00	300.00	10,300.00	10,286.15	13.85	0.1345
		<b>267,022.00</b>	<b>0.00</b>	<b>2,769.40</b>	<b>269,791.40</b>	<b>41,592.26</b>	<b>228,199.14</b>	<b>84.58%</b>
		<b>267,022.00</b>	<b>0.00</b>	<b>2,769.40</b>	<b>269,791.40</b>	<b>41,592.26</b>	<b>228,199.14</b>	<b>84.58%</b>

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<b>☐ Fund : 4916</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	10,429.49	(10,429.49)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,429.49</b>	<b>(10,429.49)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,429.49</b>	<b>(10,429.49)</b>	<b>0.00%</b>
<b>☐ Fund : 4918</b>								
<b>☐ Loc : 0000</b>								
31500	Bonds	95,000.00	0.00	0.00	95,000.00	46,547.94	48,452.06	51.0022
		<b>95,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>46,547.94</b>	<b>48,452.06</b>	<b>51.00%</b>
		<b>95,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>46,547.94</b>	<b>48,452.06</b>	<b>51.00%</b>
<b>☐ Fund : 4919</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	75,140.18	(75,140.18)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,140.18</b>	<b>(75,140.18)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,140.18</b>	<b>(75,140.18)</b>	<b>0.00%</b>
<b>☐ Fund : 4928</b>								
<b>☐ Loc : 0000</b>								
30000	Other Services & Charges	3,485.05	0.00	0.00	3,485.05	50.50	3,434.55	98.551
		<b>3,485.05</b>	<b>0.00</b>	<b>0.00</b>	<b>3,485.05</b>	<b>50.50</b>	<b>3,434.55</b>	<b>98.55%</b>
		<b>3,485.05</b>	<b>0.00</b>	<b>0.00</b>	<b>3,485.05</b>	<b>50.50</b>	<b>3,434.55</b>	<b>98.55%</b>
<b>☐ Fund : 4929</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	4,084.58	(4,084.58)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,084.58</b>	<b>(4,084.58)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,084.58</b>	<b>(4,084.58)</b>	<b>0.00%</b>
<b>☐ Fund : 4930</b>								
<b>☐ Loc : 0000</b>								
11305	First Deputy	0.00	0.00	24,000.00	24,000.00	15,659.00	8,341.00	34.7542

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
11419	Investigator	6,000.00	0.00	351.30	6,351.30	14,947.83	(8,596.53)	-135.3507
15210	FICA	1,500.00	0.00	1,862.87	3,362.87	2,258.53	1,104.34	32.8392
15220	PERF	2,000.00	0.00	2,737.88	4,737.88	4,370.98	366.90	7.744
15230	Insurance	0.00	0.00	2,568.60	2,568.60	1,986.64	581.96	22.6567
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
30000	Other Services & Charges	20,000.00	0.00	0.00	20,000.00	15,770.41	4,229.59	21.148
31121	Witness Fees	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
31210	Maint & Serv Contracts	30,000.00	0.00	0.00	30,000.00	1,654.25	28,345.75	94.4858
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	2,012.00	5,988.00	74.85
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32420	Legal Advertising	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
34111	Grant Match Money	60,000.00	0.00	0.00	60,000.00	20,000.00	40,000.00	66.6667
47210	Equipment	0.00	0.00	20,000.00	20,000.00	1,718.16	18,281.84	91.4092
47233	Kokomo Police Dept	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
47244	General Fund Sheriff	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47251	Indiana State Police	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47260	Community Contributions	0.00	0.00	75,000.00	75,000.00	50,000.00	25,000.00	33.3333
		<b>178,000.00</b>	<b>0.00</b>	<b>126,520.65</b>	<b>304,520.65</b>	<b>150,377.80</b>	<b>154,142.85</b>	<b>50.62%</b>
		<b>178,000.00</b>	<b>0.00</b>	<b>126,520.65</b>	<b>304,520.65</b>	<b>150,377.80</b>	<b>154,142.85</b>	<b>50.62%</b>
<b>☐ Fund : 4932</b>								
<b>☐ Loc : 0000</b>								
50000	Unappropriated	0.00	0.00	0.00	0.00	16,294.13	(16,294.13)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,294.13</b>	<b>(16,294.13)</b>	<b>0.00%</b>

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	16,294.13	(16,294.13)	0.00%
☐ Fund : 4933								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	110,311.31	(110,311.31)	0.00%
		0.00	0.00	0.00	0.00	110,311.31	(110,311.31)	0.00%
		0.00	0.00	0.00	0.00	110,311.31	(110,311.31)	0.00%
☐ Fund : 8100								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	49,226.25	(49,226.25)	0.00%
		0.00	0.00	0.00	0.00	49,226.25	(49,226.25)	0.00%
		0.00	0.00	0.00	0.00	49,226.25	(49,226.25)	0.00%
☐ Fund : 8102								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	0.00	2,559.88	(2,559.88)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	217.69	(217.69)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	9,800.69	(9,800.69)	0.00%
		0.00	0.00	0.00	0.00	12,578.26	(12,578.26)	0.00%
		0.00	0.00	0.00	0.00	12,578.26	(12,578.26)	0.00%
☐ Fund : 8107								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	0.00	4,572.44	(4,572.44)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	290.99	(290.99)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	362.72	(362.72)	0.00%
		0.00	0.00	0.00	0.00	5,226.15	(5,226.15)	0.00%
		0.00	0.00	0.00	0.00	5,226.15	(5,226.15)	0.00%
☐ Fund : 8109								
☐ Loc : 0000								
11147	Deputy Director	40,870.00	0.00	324.90	41,194.90	33,666.85	7,528.05	18.2742

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11352	Caseworker	30,314.00	0.00	0.00	30,314.00	24,971.39	5,342.61	17.6242
15210	FICA	5,625.00	0.00	76.00	5,701.00	4,132.63	1,568.37	27.5104
15220	PERF	10,110.00	0.00	154.92	10,264.92	8,326.52	1,938.40	18.8837
15230	Insurance	18,000.00	0.00	216.04	18,216.04	14,157.54	4,058.50	22.2798
15240	Employee Service Bonus	1,125.00	0.00	0.00	1,125.00	1,125.00	0.00	0.00%
		<b>106,044.00</b>	<b>0.00</b>	<b>771.86</b>	<b>106,815.86</b>	<b>86,379.93</b>	<b>20,435.93</b>	<b>19.13%</b>
		<b>106,044.00</b>	<b>0.00</b>	<b>771.86</b>	<b>106,815.86</b>	<b>86,379.93</b>	<b>20,435.93</b>	<b>19.13%</b>
☐ Fund : 8112								
☐ Loc : 0000								
11305	First Deputy	40,870.00	0.00	626.35	41,496.35	33,666.85	7,829.50	18.8679
15210	FICA	3,180.00	0.00	39.80	3,219.80	2,167.52	1,052.28	32.6815
15220	PERF	5,820.00	0.00	88.94	5,908.94	4,780.74	1,128.20	19.0931
15230	Insurance	16,100.00	0.00	231.76	16,331.76	12,165.72	4,166.04	25.5088
15240	Employee Service Bonus	375.00	0.00	0.00	375.00	375.00	0.00	0.00%
		<b>66,345.00</b>	<b>0.00</b>	<b>986.85</b>	<b>67,331.85</b>	<b>53,155.83</b>	<b>14,176.02</b>	<b>21.05%</b>
		<b>66,345.00</b>	<b>0.00</b>	<b>986.85</b>	<b>67,331.85</b>	<b>53,155.83</b>	<b>14,176.02</b>	<b>21.05%</b>
☐ Fund : 8125								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	5,111.00	(5,111.00)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,111.00</b>	<b>(5,111.00)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,111.00</b>	<b>(5,111.00)</b>	<b>0.00%</b>
☐ Fund : 8126								
☐ Loc : 0000								
11724	BT Coordinator	0.00	0.00	10,826.77	10,826.77	2,650.13	8,176.64	75.5224
15210	FICA	0.00	0.00	832.23	832.23	202.74	629.49	75.6389
23600	Office Supplies	0.00	0.00	1,105.15	1,105.15	1,221.95	(116.80)	-10.5687
23710	Other Supplies	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
31215	ERS Radio Twr Sys Access	0.00	0.00	3,000.00	3,000.00	2,880.00	120.00	4.00%
		<b>0.00</b>	<b>0.00</b>	<b>17,764.15</b>	<b>17,764.15</b>	<b>6,954.82</b>	<b>10,809.33</b>	<b>60.85%</b>
		<b>0.00</b>	<b>0.00</b>	<b>17,764.15</b>	<b>17,764.15</b>	<b>6,954.82</b>	<b>10,809.33</b>	<b>60.85%</b>
☐ Fund : 8131								
☐ Loc : 0000								
11148	Voca Officer	0.00	0.00	0.00	0.00	2,651.72	(2,651.72)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	191.85	(191.85)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	376.56	(376.56)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	364.62	(364.62)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,584.75</b>	<b>(3,584.75)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,584.75</b>	<b>(3,584.75)</b>	<b>0.00%</b>
☐ Fund : 8132								
☐ Loc : 0000								
11149	PT Truck Driver	0.00	0.00	150.00	150.00	0.00	150.00	100.00%
11700	Part Time	0.00	0.00	22,932.00	22,932.00	18,522.00	4,410.00	19.2308
15210	FICA	0.00	0.00	1,766.00	1,766.00	1,416.94	349.06	19.7656
20000	Supplies	0.00	0.00	3,153.00	3,153.00	3,144.00	9.00	0.2854
31210	Maint & Serv Contracts	0.00	0.00	2,125.00	2,125.00	860.00	1,265.00	59.5294
32120	Postage	0.00	0.00	1,000.00	1,000.00	499.80	500.20	50.02
32130	Travel & Training	0.00	0.00	854.00	854.00	627.12	226.88	26.5667
32160	Communications	0.00	0.00	719.00	719.00	547.56	171.44	23.8442
32200	Advert/Publications	0.00	0.00	20,042.00	20,042.00	14,571.50	5,470.50	27.2952
32410	Printing	0.00	0.00	623.00	623.00	0.00	623.00	100.00%
32440	Billing Srvc-Upp Technolog	0.00	0.00	1,500.00	1,500.00	562.27	937.73	62.5153
32605	Screen License Fee	0.00	0.00	332.00	332.00	0.00	332.00	100.00%
47210	Equipment	0.00	0.00	14,904.00	14,904.00	13,522.07	1,381.93	9.2722

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	70,100.00	70,100.00	54,273.26	15,826.74	22.58%
		0.00	0.00	70,100.00	70,100.00	54,273.26	15,826.74	22.58%
Fund : 8134								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	34,580.04	(34,580.04)	0.00%
		0.00	0.00	0.00	0.00	34,580.04	(34,580.04)	0.00%
		0.00	0.00	0.00	0.00	34,580.04	(34,580.04)	0.00%
Fund : 8135								
Loc : 0000								
47210	Equipment	0.00	0.00	0.00	0.00	1,099.00	(1,099.00)	0.00%
		0.00	0.00	0.00	0.00	1,099.00	(1,099.00)	0.00%
		0.00	0.00	0.00	0.00	1,099.00	(1,099.00)	0.00%
Fund : 8895								
Loc : 0000								
11264	IV-D Caseworker	0.00	0.00	7,512.00	7,512.00	3,137.18	4,374.82	58.2378
15210	FICA	0.00	0.00	0.00	0.00	41.68	(41.68)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	82.46	(82.46)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	7,512.00	7,512.00	3,261.32	4,250.68	56.59%
		0.00	0.00	7,512.00	7,512.00	3,261.32	4,250.68	56.59%
Fund : 8897								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	5,949.95	(5,949.95)	0.00%
		0.00	0.00	0.00	0.00	5,949.95	(5,949.95)	0.00%
		0.00	0.00	0.00	0.00	5,949.95	(5,949.95)	0.00%
Fund : 8899								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	19,641.91	(19,641.91)	0.00%



Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	19,641.91	(19,641.91)	0.00%
		0.00	0.00	0.00	0.00	19,641.91	(19,641.91)	0.00%
☐ Fund : 9100								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.32	(0.32)	0.00%
		0.00	0.00	0.00	0.00	0.32	(0.32)	0.00%
		0.00	0.00	0.00	0.00	0.32	(0.32)	0.00%
☐ Fund : 9101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,377.77	(3,377.77)	0.00%
		0.00	0.00	0.00	0.00	3,377.77	(3,377.77)	0.00%
		0.00	0.00	0.00	0.00	3,377.77	(3,377.77)	0.00%
☐ Fund : 9102								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,200.72	(3,200.72)	0.00%
		0.00	0.00	0.00	0.00	3,200.72	(3,200.72)	0.00%
		0.00	0.00	0.00	0.00	3,200.72	(3,200.72)	0.00%
☐ Fund : 9104								
☐ Loc : 0000								
11120	Juvenile Referee	0.00	0.00	10,000.00	10,000.00	3,103.44	6,896.56	68.9656
12013	Case Manager	0.00	0.00	30,600.00	30,600.00	9,553.14	21,046.86	68.7806
15210	FICA	0.00	0.00	3,106.00	3,106.00	912.16	2,193.84	70.6323
15220	PERF	0.00	0.00	6,630.00	6,630.00	1,831.85	4,798.15	72.3703
15230	Insurance	0.00	0.00	7,366.00	7,366.00	3,200.88	4,165.12	56.5452
32130	Travel & Training	0.00	0.00	8,534.00	8,534.00	61.81	8,472.19	99.2757
32640	Drug Screens	0.00	0.00	9,000.00	9,000.00	0.00	9,000.00	100.00%
32641	Drug Screens/Drug Court	0.00	0.00	1,364.00	1,364.00	0.00	1,364.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
37401	Rewards-Drug Court	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>77,600.00</b>	<b>77,600.00</b>	<b>18,663.28</b>	<b>58,936.72</b>	<b>75.95%</b>
		<b>0.00</b>	<b>0.00</b>	<b>77,600.00</b>	<b>77,600.00</b>	<b>18,663.28</b>	<b>58,936.72</b>	<b>75.95%</b>
☐ Fund : 9112								
☐ Loc : 0000								
11150	JDAI Coordinator	0.00	0.00	23,087.40	23,087.40	6,230.83	16,856.57	73.012
11700	Part Time	0.00	0.00	24,934.00	24,934.00	7,362.50	17,571.50	70.472
15210	FICA	0.00	0.00	3,978.56	3,978.56	1,039.90	2,938.66	73.8624
20000	Supplies	0.00	0.00	600.00	600.00	0.00	600.00	100.00%
32130	Travel & Training	0.00	0.00	2,465.02	2,465.02	407.60	2,057.42	83.4646
47210	Equipment	0.00	0.00	1,935.02	1,935.02	0.00	1,935.02	100.00%
		<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>15,040.83</b>	<b>41,959.17</b>	<b>73.61%</b>
		<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>15,040.83</b>	<b>41,959.17</b>	<b>73.61%</b>
☐ Fund : 9118								
☐ Loc : 0000								
11242	Prob Officer	0.00	0.00	32,228.20	32,228.20	15,889.18	16,339.02	50.6979
15210	FICA	0.00	0.00	4,576.40	4,576.40	1,215.51	3,360.89	73.4396
15220	PERF	0.00	0.00	4,800.00	4,800.00	2,256.44	2,543.56	52.9908
15230	Insurance	0.00	0.00	16,699.00	16,699.00	0.00	16,699.00	100.00%
32130	Travel & Training	0.00	0.00	2,096.40	2,096.40	126.72	1,969.68	93.9554
47210	Equipment	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	19,187.50	(19,187.50)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>61,400.00</b>	<b>61,400.00</b>	<b>39,675.35</b>	<b>21,724.65</b>	<b>35.38%</b>
		<b>0.00</b>	<b>0.00</b>	<b>61,400.00</b>	<b>61,400.00</b>	<b>39,675.35</b>	<b>21,724.65</b>	<b>35.38%</b>
☐ Fund : 9121								
☐ Loc : 0000								
11242	Prob Officer	0.00	0.00	0.00	0.00	10,295.16	(10,295.16)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	787.58	(787.58)	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	0.00	0.00	0.00	0.00	1,462.03	(1,462.03)	0.00%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,544.77</b>	<b>(12,544.77)</b>	<b>0.00%</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,544.77</b>	<b>(12,544.77)</b>	<b>0.00%</b>
		<b>40,367,932.15</b>	<b>0.00</b>	<b>6,982,796.76</b>	<b>47,350,728.91</b>	<b>38,871,712.25</b>	<b>8,479,016.66</b>	<b>17.91%</b>