

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11436	Bookkeeper (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	1,200,000.00	68,135.31	926,691.39	77.22%
15220	PERF	0.00	0.00	0.00	2,000,000.00	98,496.86	1,604,965.41	80.25%
15230	Insurance	0.00	0.00	5.02	4,305,020.08	333,858.40	2,971,572.91	69.03%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	1,324.00	(57,931.51)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	0.00	(7,277.62)	0.00%
47243	Building Upgrades	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(185.54)	0.00%
50001	Transfer Fund	0.00	0.00	0.00	0.00	0.00	(5,773.07)	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	500,000.00	(571,919.38)	0.00%
		0.00	0.00	5.02	7,505,020.08	1,001,814.57	4,860,142.59	64.76%
		0.00	0.00	5.02	7,505,020.08	1,001,814.57	4,860,142.59	64.76%
☐ Loc : 0001								
☐ Loc Desc : Clerk								
11100	Elected Official	0.00	0.00	0.00	59,483.00	4,575.60	41,180.60	69.23%
11200	Chief Deputy	0.00	0.00	0.00	42,029.00	3,233.00	29,097.00	69.23%
11300	First Deputy (2)	0.00	0.00	0.00	79,141.00	5,743.22	53,839.62	68.03%
11400	Second Deputy (6)	0.00	0.00	0.00	228,989.00	13,890.30	168,427.80	73.55%
11436	Bookkeeper (2)	0.00	0.00	0.00	77,495.00	5,805.00	52,275.00	67.46%
11600	Part-Time Hourly	0.00	0.00	0.00	80,000.00	6,831.36	53,433.41	66.79%
22300	File Stamps	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	36,235.66	2,142.25	28,246.26	77.95%
23710	Other Supplies	0.00	0.00	0.00	3,610.00	0.00	243.00	6.73%
31210	Maint & Service Contracts	0.00	0.00	0.00	6,045.00	45.00	5,854.02	96.84%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	0.00	0.00	64,522.63	8,170.96	49,741.81	77.09%
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	40.00	70.00	7.00%
47243	Building Upgrades	0.00	0.00	0.00	1,443.37	0.00	237.07	16.42%
		0.00	0.00	0.00	681,993.66	50,476.69	484,645.59	71.06%
		0.00	0.00	0.00	681,993.66	50,476.69	484,645.59	71.06%

☐ **Loc : 0002**

☐ **Loc Desc : Auditor**

11100	Elected Official	0.00	0.00	0.00	64,133.00	4,933.30	44,399.80	69.23%
11200	Chief Deputy	0.00	0.00	0.00	46,297.00	3,561.30	32,051.80	69.23%
11201	Supervising Deputy	0.00	0.00	0.00	39,700.00	3,053.86	27,484.56	69.23%
11302	First Deputy - Finance (2)	0.00	0.00	0.00	76,605.00	2,993.04	64,741.88	84.51%
11303	First Deputy - Tax (2)	0.00	0.00	0.00	75,124.00	2,697.66	56,195.14	74.80%
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	109,959.00	8,458.38	76,248.78	69.34%
11404	Second Deputy-Tax (2)	0.00	0.00	27,042.80	100,407.80	5,643.46	77,833.96	77.52%
11601	GIS/Prop Rec Technician	0.00	0.00	0.00	36,324.00	2,794.16	25,147.36	69.23%
11612	GIS Coordinator	0.00	0.00	(27,042.80)	14,317.20	3,181.60	1,590.80	11.11%
11700	Part-Time	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11800	Overtime	0.00	0.00	0.00	2,000.00	519.14	1,480.86	74.04%
23600	Office Supplies	0.00	0.00	0.00	6,500.00	169.96	3,186.14	49.02%
23602	Office Supplies-Personnel	0.00	0.00	0.00	500.00	0.00	268.93	53.79%
31210	Maint & Service Contracts	0.00	0.00	0.00	3,000.00	25.62	2,931.56	97.72%
31212	Maint&Srcv Contract-Personnel	0.00	0.00	0.00	500.00	0.00	334.34	66.87%
32120	Postage	0.00	0.00	0.00	964.12	0.00	964.12	100.00%
32130	Travel & Training	0.00	0.00	0.00	450.00	116.21	333.79	74.18%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32132	Travel & Training - Personnel	0.00	0.00	0.00	1,600.00	0.00	891.00	55.69%
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equipment Repair - Personnel	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	335.88	0.00	0.00	0.00%
32602	Dues & Subs - Personnel	0.00	0.00	0.00	700.00	229.00	471.00	67.29%
		0.00	0.00	0.00	581,917.00	38,376.69	419,055.82	72.01%
		0.00	0.00	0.00	581,917.00	38,376.69	419,055.82	72.01%
☐ Loc : 0003								
☐ Loc Desc : Treasurer								
11100	Elected Official	0.00	0.00	0.00	57,860.00	4,450.76	40,056.96	69.23%
11201	Supervising Deputy	0.00	0.00	0.00	41,548.00	3,652.60	28,307.40	68.13%
11304	First Deputy	0.00	0.00	0.00	76,362.00	5,874.00	52,866.00	69.23%
11700	Part-Time	0.00	0.00	0.00	36,071.00	1,665.00	31,594.96	87.59%
11800	Overtime	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	3,000.00	256.20	2,503.83	83.46%
31200	Contract Services	0.00	0.00	0.00	2,015.00	0.00	1,882.20	93.41%
32120	Postage	0.00	0.00	0.00	18,000.00	0.00	2,400.00	13.33%
32130	Travel & Training	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32201	Contract Services - Tax Bills	0.00	0.00	0.00	16,500.00	0.00	16,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	254,456.00	15,898.56	179,211.35	70.43%
		0.00	0.00	0.00	254,456.00	15,898.56	179,211.35	70.43%
☐ Loc : 0005								
☐ Loc Desc : Sheriff								
11100	Elected Official	0.00	0.00	0.00	127,960.00	9,843.08	88,587.68	69.23%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11202	Merit Board	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
11312	Deputy (23)	0.00	0.00	0.00	1,224,453.00	94,188.68	847,698.28	69.23%
11313	Investigator (2)	0.00	0.00	0.00	106,474.00	8,190.32	73,712.72	69.23%
11314	Detective Coordinator	0.00	0.00	0.00	59,178.00	4,552.16	40,969.36	69.23%
11406	Clerical I (3)	0.00	0.00	0.00	116,134.00	8,933.28	80,400.88	69.23%
11407	Clerical II (4)	0.00	0.00	0.00	145,438.00	11,187.52	100,687.92	69.23%
11408	Crt Security Officer (8)	0.00	0.00	0.00	325,486.00	25,037.44	225,336.24	69.23%
11409	Overtime-Crt Security Officer	0.00	0.00	0.00	7,000.00	0.00	6,628.00	94.69%
11700	Part-Time	0.00	0.00	0.00	20,731.00	928.20	13,683.40	66.00%
11702	Lieutenant Training	0.00	0.00	0.00	63,081.00	4,852.38	43,671.48	69.23%
11703	Captain I	0.00	0.00	0.00	66,817.00	5,139.76	46,257.96	69.23%
11704	Lieutenant	0.00	0.00	0.00	63,081.00	4,852.38	43,671.48	69.23%
11727	Major	0.00	0.00	0.00	76,786.00	5,906.62	53,159.52	69.23%
11801	Sergeant (3)	0.00	0.00	0.00	181,216.00	13,939.68	125,457.28	69.23%
11802	Corporal (6)	0.00	0.00	0.00	355,063.00	27,312.48	245,813.08	69.23%
11907	Overtime - Deputy	0.00	0.00	994.83	92,540.31	4,262.39	67,578.79	73.03%
11909	Process Server (2)	0.00	0.00	381.12	85,735.52	7,091.49	58,229.85	67.92%
11921	Chief Matron/Personnel	0.00	0.00	0.00	53,464.00	4,112.62	37,013.52	69.23%
11929	Specialist Pay	0.00	0.00	0.00	55,500.00	0.00	42,062.50	75.79%
12108	Longevity	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00%
12130	Shift Difference - Deputy (23)	0.00	0.00	0.00	23,000.00	0.00	18,750.00	81.52%
12400	Overtime - Crt Deputy	0.00	0.00	0.00	3,000.00	79.58	2,920.42	97.35%
12800	Overtime - Community Police	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
13300	Uniform - Deputy (40)	0.00	0.00	0.00	40,000.00	19,500.00	20,221.11	50.55%
13320	Uniform - Crt Security Off (8)	0.00	0.00	0.00	8,000.00	4,000.00	4,000.00	50.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	213,173.57	29,354.10	143,016.69	67.09%
23230	Batteries	0.00	0.00	0.00	1,054.79	0.00	952.60	90.31%
23301	Criminal Invest Supplies	0.00	0.00	0.00	3,000.00	214.34	2,785.66	92.86%
23400	Dive Team Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23500	SWAT Supplies	0.00	0.00	0.00	5,000.00	0.00	4,964.79	99.30%
23600	Office Supplies	0.00	0.00	0.00	11,126.76	709.89	8,195.06	73.65%
23601	Emerg Response Team Supplies	0.00	0.00	0.00	1,500.00	0.00	1,338.11	89.21%
23700	Canine Supplies	0.00	0.00	0.00	3,103.60	149.68	2,422.28	78.05%
23710	Other Supplies	0.00	0.00	0.00	2,000.00	855.88	536.96	26.85%
23750	IDACS Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23800	Hostage Negotiation Supplies	0.00	0.00	0.00	1,000.00	0.00	645.85	64.58%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	15,000.00	1,952.49	9,652.63	64.35%
31210	Maint & Service Contracts	0.00	0.00	0.00	49,000.00	0.00	678.47	1.38%
32120	Postage	0.00	0.00	0.00	9,957.66	853.16	7,159.72	71.90%
32130	Travel & Training	0.00	0.00	0.00	11,750.00	1,100.00	2,074.00	17.65%
32131	Travel & Training - Firearms	0.00	0.00	0.00	3,960.00	0.00	3,960.00	100.00%
32202	Utilities	0.00	0.00	0.00	425,331.16	49,761.71	247,649.59	58.23%
32330	Criminal Investigation Service	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32340	Dive Team Services	0.00	0.00	0.00	1,000.00	114.95	131.95	13.20%
32370	Canine Services	0.00	0.00	0.00	3,292.43	0.00	2,316.81	70.37%
32410	Printing	0.00	0.00	0.00	2,500.00	68.68	2,321.32	92.85%
32430	Photography/Film Developing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	41,022.08	1,797.30	36,618.64	89.27%
35220	Merit Pension	0.00	0.00	0.00	690,390.36	147,684.66	459,226.50	66.52%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
36130	ID Badging System	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
47212	P-25 Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	1,375.95	4,843,800.24	498,526.90	3,233,659.10	66.76%
		0.00	0.00	1,375.95	4,843,800.24	498,526.90	3,233,659.10	66.76%
☐ Loc : 0006								
☐ Loc Desc : Surveyor								
11100	Elected Official	0.00	0.00	0.00	54,600.00	4,200.00	37,800.00	69.23%
11304	First Deputy	0.00	0.00	0.00	47,250.00	3,230.76	34,200.04	72.38%
11305	First Deputy	0.00	0.00	0.00	33,113.00	2,663.68	22,458.28	67.82%
11316	Administrative Assistant	0.00	0.00	0.00	38,047.00	2,926.70	26,340.20	69.23%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	3,219.75	193.02	2,598.24	80.70%
23600	Office Supplies	0.00	0.00	0.00	4,004.34	0.00	3,350.00	83.66%
23630	Printer Supplies	0.00	0.00	0.00	1,000.00	0.00	500.00	50.00%
23710	Other Supplies	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
31200	Contract Services	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	4,056.35	637.34	2,862.66	70.57%
32120	Postage	0.00	0.00	0.00	2,603.19	0.00	1,600.00	61.46%
32130	Travel & Training	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32200	Advertisements & Publications	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,250.00	0.00	3,151.08	96.96%
32600	Dues & Subscriptions	0.00	0.00	0.00	500.00	0.00	400.00	80.00%
33213	Obstruction Investigations	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	35,800.00	0.00	35,800.00	100.00%
		0.00	0.00	0.00	240,193.63	13,851.50	183,810.50	76.53%
		0.00	0.00	0.00	240,193.63	13,851.50	183,810.50	76.53%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0007								
☐ Loc Desc : Coroner								
11100	Elected Official	0.00	0.00	0.00	77,726.00	5,978.92	53,810.32	69.23%
11200	Chief Deputy	0.00	0.00	0.00	41,685.00	3,206.54	28,858.84	69.23%
11316	Administrative Assistant	0.00	0.00	0.00	36,361.00	2,797.00	25,173.00	69.23%
11700	Part-Time	0.00	0.00	(381.12)	18,042.48	1,312.50	14,479.98	80.25%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23230	Batteries	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23300	Uniform - Protective Clothing	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	205.92	1,735.96	86.80%
23710	Other Supplies	0.00	0.00	0.00	10,000.00	119.87	7,870.48	78.70%
31200	Contract Services	0.00	0.00	0.00	5,075.00	110.00	4,705.00	92.71%
32130	Travel & Training	0.00	0.00	0.00	1,534.76	0.00	1,500.00	97.74%
32200	Advertisements & Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	800.00	0.00	800.00	100.00%
32632	Medical & Hospital Transport	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32635	Autopsy and Lab	0.00	0.00	0.00	183,370.00	9,450.00	138,356.00	75.45%
33210	Mileage	0.00	0.00	0.00	1,000.00	35.02	934.45	93.44%
47210	Equipment	0.00	0.00	0.00	4,275.58	0.00	2,464.35	57.64%
		0.00	0.00	(381.12)	393,869.82	23,215.77	292,688.38	74.31%
		0.00	0.00	(381.12)	393,869.82	23,215.77	292,688.38	74.31%
☐ Loc : 0008								
☐ Loc Desc : Assessor								
11100	Elected Official	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11200	Chief Deputy	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11306	First Deputy	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Loc : 0009								
☐ Loc Desc : Prosecuting Attorney								
11104	Prosecutor - Supplemental	0.00	0.00	0.00	7,350.00	565.38	5,088.48	69.23%
11113	Director	0.00	0.00	0.00	47,006.00	3,615.84	32,542.64	69.23%
11305	First Deputy	0.00	0.00	0.00	46,439.00	3,572.16	32,150.36	69.23%
11309	First Deputy Prosecutor	0.00	0.00	0.00	47,005.00	3,615.84	32,541.64	69.23%
11310	First Deputy - Sup Court III	0.00	0.00	0.00	38,065.00	2,928.08	26,352.72	69.23%
11311	First Deputy - Drug Task	0.00	0.00	0.00	42,391.00	3,260.80	29,347.80	69.23%
11317	Administrator	0.00	0.00	0.00	31,338.00	2,410.62	21,695.52	69.23%
11323	Deputy Prosecutor - Sup Ct III	0.00	0.00	0.00	46,438.00	3,572.18	32,149.28	69.23%
11324	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	46,438.00	3,572.16	32,149.36	69.23%
11326	Deputy Prosecutor - Juvenile	0.00	0.00	0.00	46,438.00	0.00	46,438.00	100.00%
11327	Deputy Prosecutor - Sup Ct IV	0.00	0.00	0.00	46,438.00	3,572.16	32,149.36	69.23%
11328	Deputy Prosecutor - Circuit Ct	0.00	0.00	0.00	50,290.00	3,868.46	34,816.16	69.23%
11329	Deputy Prosecutor - Circuit Ct	0.00	0.00	0.00	46,438.00	3,572.16	32,149.36	69.23%
11330	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	46,438.00	3,572.16	32,149.36	69.23%
11331	Investigator	0.00	0.00	0.00	48,859.00	3,758.34	33,825.64	69.23%
11332	Deputy Prosecutor - Sup Ct IV	0.00	0.00	0.00	46,438.00	6,538.46	20,284.16	43.68%
11435	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	100,580.00	7,736.92	69,632.32	69.23%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11437	Deputy Pros - Magistrate Ct	0.00	0.00	0.00	65,625.00	5,817.30	43,810.13	66.76%
11803	Criminal Enforcement Clerk (3)	0.00	0.00	0.00	110,573.00	8,505.66	76,560.85	69.24%
23600	Office Supplies	0.00	0.00	0.00	9,259.43	48.92	7,331.97	79.18%
31120	Witnesses & Translators	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	2,500.00	30.01	2,155.91	86.24%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,063.08	895.00	1,643.24	53.65%
32190	Transcripts	0.00	0.00	0.00	2,000.00	35.50	1,585.75	79.29%
32200	Advertisements & Publications	0.00	0.00	0.00	546.66	0.00	420.72	76.96%
32410	Printing	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	0.00	0.00%
32610	Bond & Notary Fees	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
34111	Grant Match	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00%
35650	Office Allowance	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	3,482.00	0.00	2,500.00	71.80%
47240	Law Books	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
		0.00	0.00	0.00	1,036,838.17	75,064.11	696,570.73	67.18%
		0.00	0.00	0.00	1,036,838.17	75,064.11	696,570.73	67.18%
☐ Loc : 0011								
☐ Loc Desc : County Extension								
11203	Clerical Coordinator	0.00	0.00	0.00	35,171.00	2,705.46	24,349.16	69.23%
11317	Administrator	0.00	0.00	0.00	37,141.00	2,857.00	25,713.00	69.23%
11700	Part-Time	0.00	0.00	0.00	11,670.00	895.82	8,537.57	73.16%
23600	Office Supplies	0.00	0.00	0.00	3,946.98	156.77	3,513.35	89.01%
23640	Operating Supplies	0.00	0.00	0.00	1,954.47	27.50	1,437.00	73.52%
31200	Contract Services	0.00	0.00	0.00	122,600.00	0.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Service Contracts	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	7,359.58	407.44	6,456.60	87.73%
32460	Computer Maintenance	0.00	0.00	0.00	3,800.00	0.00	3,620.01	95.26%
32530	Equipment Repair	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
		0.00	0.00	0.00	230,143.03	7,049.99	80,126.69	34.82%
		0.00	0.00	0.00	230,143.03	7,049.99	80,126.69	34.82%
Loc : 0012								
Loc Desc : Veterans Services								
11105	Veterans Service Officer	0.00	0.00	0.00	49,874.00	0.00	38,364.62	76.92%
11333	Assistant Office Manager	0.00	0.00	0.00	35,791.00	2,753.16	24,778.36	69.23%
11334	Receptionist	0.00	0.00	0.00	24,843.00	1,911.00	17,502.71	70.45%
11700	Part-Time	0.00	0.00	0.00	17,472.00	1,146.60	13,940.85	79.79%
23600	Office Supplies	0.00	0.00	0.00	3,031.43	0.00	2,750.45	90.73%
31210	Maint & Service Contracts	0.00	0.00	0.00	2,000.00	0.00	1,886.57	94.33%
32120	Postage	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	450.00	0.00	306.00	68.00%
33742	Activities	0.00	0.00	0.00	5,000.00	557.90	3,799.99	76.00%
35470	Veteran Burial	0.00	0.00	0.00	20,700.00	2,300.00	14,300.00	69.08%
35480	Memorial Day Expenses	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		0.00	0.00	0.00	165,861.43	8,668.66	124,329.55	74.96%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	165,861.43	8,668.66	124,329.55	74.96%
☐ Loc : 0013								
☐ Loc Desc : Center Twp Assessor								
11100	Elected Official	0.00	0.00	0.00	57,319.00	4,409.16	39,682.36	69.23%
11200	Chief Deputy	0.00	0.00	0.00	47,242.00	3,634.00	32,725.47	69.27%
11305	First Deputy	0.00	0.00	0.00	40,950.00	3,150.00	28,350.00	69.23%
11700	Part-Time	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,500.00	194.00	2,181.00	87.24%
23710	Other Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	2,300.00	302.05	1,967.03	85.52%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	782.62	31.30%
32130	Travel & Training	0.00	0.00	0.00	850.00	0.00	750.00	88.24%
32160	Communications	0.00	0.00	0.00	520.00	40.00	360.00	69.23%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,800.00	0.00	1,800.00	100.00%
		0.00	0.00	0.00	159,731.00	11,729.21	112,348.48	70.34%
		0.00	0.00	0.00	159,731.00	11,729.21	112,348.48	70.34%
☐ Loc : 0062								
☐ Loc Desc : Election								
11106	Election Board Members	0.00	0.00	0.00	15,000.00	5,000.00	5,000.00	33.33%
11205	Clerical Assistants	0.00	0.00	0.00	9,000.00	3,000.00	6,000.00	66.67%
11335	Absentee Voter Board	0.00	0.00	0.00	60,000.00	3,252.25	55,949.00	93.25%
11602	Precinct Officials	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
12202	Election Board Assistants	0.00	0.00	0.00	15,000.00	750.00	12,725.00	84.83%
23600	Office Supplies	0.00	0.00	0.00	5,130.00	4,417.92	582.08	11.35%
23710	Other Supplies	0.00	0.00	0.00	5,000.00	2,241.35	2,758.65	55.17%
31210	Maint & Service Contracts	0.00	0.00	0.00	15,000.00	5,570.00	9,430.00	62.87%
32130	Travel & Training	0.00	0.00	0.00	2,244.00	0.00	2,000.00	89.13%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	0.00	0.00	0.00	6,500.00	444.91	4,453.81	68.52%
32200	Advertisements & Publications	0.00	0.00	0.00	2,500.00	0.00	2,457.85	98.31%
32410	Printing	0.00	0.00	0.00	30,168.00	21,685.80	8,314.20	27.56%
32530	Equipment Repair	0.00	0.00	0.00	6,461.00	0.00	5,000.00	77.39%
33130	Meal Reimburse/Provided	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	10,000.00	680.28	9,319.72	93.20%
		0.00	0.00	0.00	212,003.00	47,042.51	153,990.31	72.64%
		0.00	0.00	0.00	212,003.00	47,042.51	153,990.31	72.64%
☐ Loc : 0068								
☐ Loc Desc : County Commissioners								
11101	Commissioners (3)	0.00	0.00	0.00	77,868.00	5,989.86	53,908.56	69.23%
11102	Council Members (7)	0.00	0.00	0.00	81,004.00	6,231.12	56,079.52	69.23%
11336	County Attorney-Commissioners	0.00	0.00	0.00	38,633.00	3,195.84	25,849.64	66.91%
11337	County Attorney - Council	0.00	0.00	0.00	30,907.00	2,198.24	22,114.04	71.55%
11338	County Attorney - Drainage Brd	0.00	0.00	0.00	7,728.00	549.62	5,529.52	71.55%
11418	Assistant County Attorney	0.00	0.00	0.00	18,938.00	0.00	18,938.00	100.00%
11604	Project Manager	0.00	0.00	0.00	54,891.00	4,222.38	38,001.48	69.23%
11901	Human Resources Director	0.00	0.00	0.00	60,926.00	4,686.62	42,179.52	69.23%
12109	Part-Time Personnel	0.00	0.00	0.00	15,000.00	730.80	12,237.45	81.58%
12600	Drainage Board	0.00	0.00	0.00	6,000.00	400.00	4,600.00	76.67%
15120	Unemployment Comp	0.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
22400	Emergency Planning Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23520	Med Supply & Immuniz - Hep B	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	0.00	0.00	0.00	165,000.00	1,684.24	158,108.54	95.82%
31220	Disaster Relief	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32133	Travel & Training - Commission	0.00	0.00	0.00	300.00	0.00	173.00	57.67%
32134	Travel & Training - Council	0.00	0.00	0.00	1,400.00	0.00	1,117.44	79.82%
32160	Communications	0.00	0.00	0.00	155,000.00	10,827.10	109,834.15	70.86%
32200	Advertisements & Publications	0.00	0.00	0.00	6,132.36	80.63	5,587.36	91.11%
32400	Codification Ord/Res	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	3,500.00	0.00	282.17	8.06%
32601	Dues & Subscriptions - Comm	0.00	0.00	0.00	1,350.00	0.00	0.00	0.00%
32603	Dues & Subscriptions - Council	0.00	0.00	0.00	140.00	0.00	0.00	0.00%
32604	Dues & Subscript - Legal Dept	0.00	0.00	0.00	150.00	0.00	150.00	100.00%
35120	Buildings & Vehicles Insurance	0.00	0.00	0.00	775,000.00	0.00	9,302.22	1.20%
35130	Insurance Deductible	0.00	0.00	14,270.28	117,270.28	11,562.89	97,745.55	83.35%
35140	Insurance Workmans Comp	0.00	0.00	0.00	440,000.00	0.00	262,534.00	59.67%
36100	Mental Health Levy Payment	0.00	0.00	0.00	873,977.00	0.00	873,977.00	100.00%
36110	Humane Society Services	0.00	0.00	0.00	150,000.00	0.00	75,000.00	50.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	0.00	(1,300.00)	0.00%
47240	Law Books	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
47243	Building Upgrades	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	14,270.28	3,272,364.64	52,359.34	2,063,199.16	63.05%
		0.00	0.00	14,270.28	3,272,364.64	52,359.34	2,063,199.16	63.05%
☐ Loc : 0079								
☐ Loc Desc : Plan Commission								
31200	Contract Services	0.00	0.00	0.00	187,000.00	0.00	144,851.24	77.46%
		0.00	0.00	0.00	187,000.00	0.00	144,851.24	77.46%
		0.00	0.00	0.00	187,000.00	0.00	144,851.24	77.46%
☐ Loc : 0174								
☐ Loc Desc : County Museum								
11111	Executive Director/Curator	0.00	0.00	0.00	50,766.00	3,905.08	35,145.68	69.23%
11417	Curator	0.00	0.00	0.00	43,935.00	3,379.62	30,416.52	69.23%
11603	Labor/Maintenance	0.00	0.00	0.00	36,337.00	2,795.16	25,156.36	69.23%
		0.00	0.00	0.00	131,038.00	10,079.86	90,718.56	69.23%
		0.00	0.00	0.00	131,038.00	10,079.86	90,718.56	69.23%
☐ Loc : 0201								
☐ Loc Desc : Superior Court I								
11318	Court Reporter	0.00	0.00	0.00	42,657.00	0.00	36,001.80	84.40%
11413	Part-Time Clerical	0.00	0.00	0.00	14,000.00	0.00	14,000.00	100.00%
11414	Assistant Court Reporter (3)	0.00	0.00	0.00	127,971.00	9,843.90	88,595.40	69.23%
11800	Overtime	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	4,050.57	162.00	2,001.83	49.42%
31110	Continuing Education	0.00	0.00	0.00	650.00	0.00	650.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,500.00	134.00	1,366.00	91.07%
32120	Postage	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	100.00	33.33%
32640	Drug Screens	0.00	0.00	0.00	12,000.00	3,113.45	6,815.75	56.80%
47240	Law Books	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	209,228.57	13,253.35	155,630.78	74.38%
		0.00	0.00	0.00	209,228.57	13,253.35	155,630.78	74.38%
☐ Loc : 0202								
☐ Loc Desc : Superior Court II								
11318	Court Reporter	0.00	0.00	0.00	42,657.00	3,281.30	29,531.80	69.23%
11319	Assistant Court Reporter	0.00	0.00	0.00	85,314.00	6,562.60	59,063.60	69.23%
11411	Bailiff	0.00	0.00	0.00	42,657.00	3,281.30	29,531.80	69.23%
11800	Overtime	0.00	0.00	0.00	5,000.00	1,640.65	3,359.35	67.19%
23600	Office Supplies	0.00	0.00	0.00	1,000.00	96.47	502.61	50.26%
31110	Continuing Education	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,000.00	0.00	250.00	25.00%
32120	Postage	0.00	0.00	0.00	350.00	0.00	350.00	100.00%
32410	Printing	0.00	0.00	0.00	1,000.00	0.00	740.04	74.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	100.00	33.33%
32640	Drug Screens	0.00	0.00	0.00	6,126.30	665.25	3,621.20	59.11%
		0.00	0.00	0.00	185,804.30	15,527.57	127,450.40	68.59%
		0.00	0.00	0.00	185,804.30	15,527.57	127,450.40	68.59%
☐ Loc : 0203								
☐ Loc Desc : Superior Court III								
11318	Court Reporter	0.00	0.00	0.00	46,277.00	3,559.76	32,037.96	69.23%
11421	Clerk - Civil (2)	0.00	0.00	0.00	87,510.00	6,731.52	60,583.92	69.23%
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11806	Clerk - Criminal (2)	0.00	0.00	0.00	87,510.00	6,731.52	60,583.92	69.23%
23600	Office Supplies	0.00	0.00	0.00	6,657.12	352.03	5,407.21	81.22%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31110	Continuing Education	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,650.00	70.00	492.51	29.85%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	760.00	30.40%
32410	Printing	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	0.00	100.00	33.33%
47210	Equipment	0.00	0.00	0.00	513.46	513.46	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	486.54	0.00	296.54	60.95%
		0.00	0.00	0.00	237,304.12	17,958.29	164,162.06	69.18%
		0.00	0.00	0.00	237,304.12	17,958.29	164,162.06	69.18%
☐ Loc : 0204								
☐ Loc Desc : Superior Court IV								
11318	Court Reporter	0.00	0.00	0.00	85,314.00	3,281.30	72,188.80	84.62%
11423	Bailiff	0.00	0.00	0.00	42,657.00	3,281.30	29,531.80	69.23%
11427	Assistant Bailiff	0.00	0.00	0.00	42,657.00	6,562.60	16,406.60	38.46%
23600	Office Supplies	0.00	0.00	0.00	3,640.56	504.71	2,160.11	59.33%
31110	Continuing Education	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,000.00	0.00	500.00	50.00%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,700.00	0.00	1,500.00	88.24%
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	853.40	85.34%
		0.00	0.00	0.00	182,468.56	13,629.91	127,640.71	69.95%
		0.00	0.00	0.00	182,468.56	13,629.91	127,640.71	69.95%
☐ Loc : 0225								
☐ Loc Desc : Unified Court Expenses								
31121	Witness Fees	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	0.00	0.00	0.00	5,308.45	0.00	4,041.25	76.13%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31222	Change of Venue	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31240	Pauper Attorney	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31250	Juror Fees	0.00	0.00	0.00	60,488.17	1,983.66	52,653.25	87.05%
31270	Guardian Ad Litem	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	32,564.00	5,008.00	25,892.00	79.51%
32633	Med & Hospital - Psychiatric	0.00	0.00	0.00	30,000.00	1,249.03	23,500.97	78.34%
35440	Judge - Temporary	0.00	0.00	0.00	2,525.00	0.00	2,450.00	97.03%
35450	Return of Fugitives	0.00	0.00	0.00	15,800.00	871.53	14,426.86	91.31%
		0.00	0.00	0.00	159,185.62	9,112.22	135,464.33	85.10%
		0.00	0.00	0.00	159,185.62	9,112.22	135,464.33	85.10%
☐ Loc : 0232								
☐ Loc Desc : Circuit Court								
11236	Court Reporter	0.00	0.00	0.00	85,314.00	6,562.60	59,063.60	69.23%
11411	Bailiff	0.00	0.00	0.00	42,657.00	3,281.30	29,531.80	69.23%
11705	Clerk - Juvenile	0.00	0.00	0.00	42,657.00	3,281.30	29,531.80	69.23%
11804	Juvenile Referee	0.00	0.00	0.00	68,132.00	5,466.14	46,267.44	67.91%
23600	Office Supplies	0.00	0.00	0.00	4,000.00	0.00	3,050.85	76.27%
31110	Continuing Education	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,500.00	0.00	72.50	4.83%
31380	Court Appointed Advocate	0.00	0.00	0.00	58,493.00	0.00	58,493.00	100.00%
32120	Postage	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
47210	Equipment	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
47240	Law Books	0.00	0.00	0.00	350.00	0.00	160.00	45.71%
		0.00	0.00	0.00	304,253.00	18,591.34	227,320.99	74.71%
		0.00	0.00	0.00	304,253.00	18,591.34	227,320.99	74.71%
☐ Loc : 0235								

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : Probation								
11123	Probation Officer (KB)	0.00	0.00	0.00	11,117.00	855.16	7,725.32	69.49%
11124	Probation Officer (AR)	0.00	0.00	0.00	10,000.00	945.36	6,306.63	63.07%
11125	Probation Officer (CL)	0.00	0.00	0.00	3,724.00	286.46	2,578.16	69.23%
11126	Probation Officer (TM)	0.00	0.00	0.00	500.00	38.46	346.16	69.23%
11242	Probation Officer	0.00	0.00	0.00	42,048.00	3,234.40	29,102.45	69.21%
11243	Prob Officer	0.00	0.00	0.00	53,235.00	4,095.00	36,785.94	69.10%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	38,917.00	2,993.62	27,048.48	69.50%
11246	Probation Officer (SH)	0.00	0.00	0.00	5,000.00	384.62	3,475.25	69.50%
11247	Probation Officer (ML)	0.00	0.00	0.00	10,000.00	769.04	6,923.84	69.24%
11248	Prob Officer	0.00	0.00	0.00	50,877.00	3,913.62	35,184.58	69.16%
11249	Prob Officer	0.00	0.00	0.00	44,474.00	3,421.06	30,750.69	69.14%
11250	Adult Prob Officer	0.00	0.00	0.00	46,252.00	3,557.88	32,011.71	69.21%
11252	Adult Prob Officer	0.00	0.00	0.00	29,718.00	2,286.00	20,542.37	69.12%
11253	Director of Home Detention	0.00	0.00	0.00	8,357.00	642.84	5,785.63	69.23%
11261	PSC Coordinator (OB)	0.00	0.00	0.00	48,668.00	3,743.70	33,693.20	69.23%
11422	Financial Clerk	0.00	0.00	0.00	24,660.00	1,704.32	18,082.17	73.33%
11503	Probation Officer Asst	0.00	0.00	0.00	22,712.00	1,747.08	15,985.14	70.38%
11605	Administrative Assistant	0.00	0.00	0.00	28,390.00	2,183.84	19,637.27	69.17%
11708	PT Prob Officer	0.00	0.00	0.00	20,434.00	7,810.34	12,594.56	61.64%
11709	PT Prob Officer	0.00	0.00	0.00	18,976.00	2,847.20	7,509.15	39.57%
11710	Juvenile Prob Officer	0.00	0.00	0.00	67,157.00	5,165.92	46,492.92	69.23%
11715	Secretary Juvenile	0.00	0.00	0.00	26,579.00	2,044.54	18,369.21	69.11%
11811	Probation Officer	0.00	0.00	0.00	10,000.00	769.24	7,299.51	73.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11902	Director of Comm Supervision	0.00	0.00	0.00	26,834.00	2,064.20	18,577.20	69.23%
12002	Juvenile Prob Officer	0.00	0.00	0.00	67,157.00	5,165.92	46,492.92	69.23%
12003	Juvenile Prob Super	0.00	0.00	0.00	77,057.00	5,927.46	53,346.76	69.23%
12004	Juvenile Prob Officer	0.00	0.00	0.00	53,514.00	4,116.46	37,048.16	69.23%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	40,627.00	3,125.14	28,126.44	69.23%
12012	Probation Officer	0.00	0.00	0.00	2,215.00	170.38	1,562.44	70.54%
12013	Probation Officer	0.00	0.00	0.00	2,290.00	0.00	2,290.00	100.00%
12111	Juvenile Prob Officer	0.00	0.00	0.00	50,456.00	3,881.18	34,930.99	69.23%
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	72,107.00	5,546.66	49,919.98	69.23%
12204	Juvenile Prob Officer	0.00	0.00	0.00	67,157.00	5,165.92	46,492.92	69.23%
12205	Juvenile Prob Officer	0.00	0.00	0.00	67,157.00	5,165.92	46,492.92	69.23%
12206	On-Call Probation Officer	0.00	0.00	0.00	13,281.00	872.00	9,793.00	73.74%
23600	Office Supplies	0.00	0.00	0.00	7,500.00	1,432.87	4,874.64	65.00%
23604	Office Supplies-Juvenile	0.00	0.00	0.00	3,000.00	446.95	2,291.51	76.38%
23650	Computer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23651	Comp Supplies-Juvenile	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	10,000.00	894.96	8,807.46	88.07%
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	156.23	15.62%
		0.00	0.00	0.00	1,184,147.00	99,415.72	816,433.91	68.95%
		0.00	0.00	0.00	1,184,147.00	99,415.72	816,433.91	68.95%

☐ **Loc : 0271**

☐ **Loc Desc : Public Defender**

11114	Chief Public Defender	0.00	0.00	0.00	95,970.00	7,382.30	66,440.80	69.23%
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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11115	Public Defender - Supplemental	0.00	0.00	0.00	7,000.00	538.46	4,846.16	69.23%
11200	Chief Deputy	0.00	0.00	0.00	71,977.00	5,536.70	49,830.20	69.23%
11341	Deputy Public Defender (18)	0.00	0.00	0.00	945,000.00	72,692.28	655,240.50	69.34%
11419	Investigator	0.00	0.00	0.00	44,100.00	3,392.30	30,530.80	69.23%
11605	Administrative Assistant	0.00	0.00	0.00	34,541.00	2,657.00	23,913.00	69.23%
23600	Office Supplies	0.00	0.00	0.00	3,000.00	59.14	2,415.03	80.50%
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,250.00	0.00	78.77	6.30%
32120	Postage	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
35652	Office Allowance	0.00	0.00	0.00	38,000.00	0.00	17,000.00	44.74%
47240	Law Books	0.00	0.00	0.00	8,676.50	455.00	6,800.00	78.37%
		0.00	0.00	0.00	1,257,764.50	92,713.18	865,345.26	68.80%
		0.00	0.00	0.00	1,257,764.50	92,713.18	865,345.26	68.80%

☐ **Loc : 0302**

☐ **Loc Desc : Emergency Management**

11113	Director	0.00	0.00	0.00	59,194.00	4,553.38	40,980.48	69.23%
11211	Mechanic	0.00	0.00	0.00	45,513.00	3,501.00	31,509.00	69.23%
11339	Deputy Director	0.00	0.00	0.00	46,786.00	3,598.92	32,390.32	69.23%
22370	Medical Supplies	0.00	0.00	0.00	1,000.00	127.92	856.79	85.68%
22531	Equipment Repair/Purchase	0.00	0.00	0.00	4,500.00	728.76	3,634.93	80.78%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	24,000.00	0.00	23,235.64	96.82%
23303	OSHA Uniforms & Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23304	Uniform Allowance	0.00	0.00	0.00	2,724.73	66.52	2,508.47	92.06%
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,755.59	172.89	3,056.63	81.39%
23600	Office Supplies	0.00	0.00	0.00	1,448.02	69.20	930.80	64.28%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23710	Other Supplies	0.00	0.00	0.00	11,752.16	96.59	8,295.05	70.58%
23720	Educational Supplies	0.00	0.00	0.00	1,530.24	494.10	705.90	46.13%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	8,764.68	477.47	6,968.03	79.50%
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	76.75	795.50	79.55%
31200	Contract Services	0.00	0.00	0.00	7,639.32	1,159.09	5,803.00	75.96%
32120	Postage	0.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
32160	Communications	0.00	0.00	0.00	4,500.00	76.94	4,195.21	93.23%
32202	Utilities	0.00	0.00	0.00	16,000.00	1,098.93	9,123.17	57.02%
32203	Utilities - Trash/Exterminator	0.00	0.00	0.00	2,800.00	75.72	2,512.69	89.74%
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	6,000.00	0.00	2,375.00	39.58%
32530	Equipment Repair	0.00	0.00	0.00	6,000.00	0.00	4,393.22	73.22%
32600	Dues & Subscriptions	0.00	0.00	0.00	700.00	0.00	610.00	87.14%
47210	Equipment	0.00	0.00	0.00	6,500.00	0.00	4,609.95	70.92%
		0.00	0.00	0.00	267,257.74	16,374.18	194,639.78	72.83%
		0.00	0.00	0.00	267,257.74	16,374.18	194,639.78	72.83%
☐ Loc : 0308								
☐ Loc Desc : Weights & Measures								
11112	Inspector	0.00	0.00	0.00	54,325.00	4,178.84	37,609.64	69.23%
11800	Overtime	0.00	0.00	0.00	3,750.00	388.02	1,809.86	48.26%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	4,850.00	368.52	3,896.95	80.35%
23303	OSHA Uniforms & Supplies	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	100.00	23.97	47.82	47.82%
23710	Other Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	600.00	0.00	600.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	0.00	0.00	0.00	600.00	38.47	396.12	66.02%
32410	Printing	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	105.00	0.00	105.00	100.00%
		0.00	0.00	0.00	68,780.00	4,997.82	48,915.39	71.12%
		0.00	0.00	0.00	68,780.00	4,997.82	48,915.39	71.12%
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
11109	Grounds & Bldg Superintendent	0.00	0.00	0.00	53,530.00	4,117.70	37,059.20	69.23%
11136	Shift Supervisor	0.00	0.00	0.00	40,056.00	3,081.24	27,731.04	69.23%
11207	Assistant Bldg Superintendent	0.00	0.00	0.00	42,927.00	3,302.08	29,612.54	68.98%
11415	Assistant Shift Supervisor	0.00	0.00	0.00	38,197.00	2,938.24	26,444.04	69.23%
11500	Labor/Maintenance (3)	0.00	0.00	0.00	145,348.00	14,043.60	89,103.75	61.30%
11700	Part-Time	0.00	0.00	0.00	21,644.00	1,545.62	15,333.90	70.85%
11706	Maintenance - Tech 1 (5)	0.00	0.00	0.00	195,432.00	12,026.56	147,336.50	75.39%
11707	Maintenance - Tech 2	0.00	0.00	0.00	39,690.00	3,053.08	27,368.64	68.96%
11800	Overtime	0.00	0.00	0.00	14,000.00	0.00	12,837.75	91.70%
22530	Equipment Repair Supplies	0.00	0.00	0.00	56,537.17	7,417.88	42,863.57	75.81%
23200	Grounds - Supplies	0.00	0.00	0.00	6,500.00	51.59	6,448.41	99.21%
23201	Grounds - Jail	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23202	Grounds - Howard Haven	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	5,500.00	87.51	5,342.69	97.14%
23220	Tires & Tubes	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23302	Uniform - Safety Items	0.00	0.00	0.00	6,473.09	194.20	3,698.94	57.14%
23360	Institutional Supplies	0.00	0.00	0.00	38,193.35	6,196.80	27,509.03	72.03%
23600	Office Supplies	0.00	0.00	0.00	1,000.00	76.69	843.37	84.34%
31204	Trip Charges	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	71,403.03	2,708.96	56,066.04	78.52%
32120	Postage	0.00	0.00	0.00	150.00	0.00	150.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32202	Utilities	0.00	0.00	0.00	261,200.00	6,757.49	158,764.75	60.78%
32203	Utilities - Trash/Exterminator	0.00	0.00	0.00	10,127.12	198.00	9,096.12	89.82%
32520	Garage & Motor Repair	0.00	0.00	0.00	3,000.00	0.00	1,613.41	53.78%
32530	Equipment Repair	0.00	0.00	0.00	25,238.26	0.00	25,000.00	99.06%
32531	Equipment Repair - Jail	0.00	0.00	0.00	13,000.00	0.00	13,000.00	100.00%
32533	Equip Repair - Howard Haven	0.00	0.00	0.00	3,574.00	112.76	3,183.74	89.08%
47210	Equipment	0.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		0.00	0.00	0.00	1,108,720.02	67,910.00	782,407.43	70.57%
		0.00	0.00	0.00	1,108,720.02	67,910.00	782,407.43	70.57%
☐ Loc : 0660								
☐ Loc Desc : Prosecutor IV-D								
11138	IV-D Deputy Prosecutor	0.00	0.00	0.00	94,500.00	7,269.22	65,423.12	69.23%
11139	IV-D Deputy Prosecutor	0.00	0.00	0.00	49,438.00	0.00	49,438.00	100.00%
11140	IV-D Deputy Prosecutor	0.00	0.00	0.00	46,438.00	3,572.16	32,149.36	69.23%
11264	IV-D Caseworker	0.00	0.00	0.00	34,444.00	2,649.54	23,845.84	69.23%
11265	IV-D Caseworker 01	0.00	0.00	0.00	34,444.00	2,649.52	23,845.92	69.23%
11266	IV-D Caseworker 02	0.00	0.00	0.00	34,444.00	2,649.54	23,845.84	69.23%
11267	IV-D Caseworker 03	0.00	0.00	0.00	34,444.00	2,649.54	23,845.84	69.23%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11268	IV-D Caseworker 04	0.00	0.00	0.00	34,444.00	2,649.54	23,845.84	69.23%
11269	IV-D Caseworker 06	0.00	0.00	0.00	34,444.00	2,649.54	23,845.84	69.23%
11270	IV-D Caseworker 07	0.00	0.00	0.00	38,065.00	2,928.08	26,352.68	69.23%
11271	IV-D Caseworker 08	0.00	0.00	0.00	34,444.00	2,649.54	27,820.15	80.77%
11272	IV-D Caseworker 10	0.00	0.00	0.00	34,444.00	2,649.54	23,845.84	69.23%
11317	Administrator	0.00	0.00	0.00	17,543.00	1,349.50	12,145.00	69.23%
11800	Overtime	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	3,000.00	295.01	1,839.39	61.31%
32120	Postage	0.00	0.00	0.00	3,000.00	0.00	2,000.00	66.67%
32410	Printing	0.00	0.00	0.00	3,000.00	0.00	2,340.00	78.00%
47210	Equipment	0.00	0.00	0.00	8,482.87	0.00	7,000.00	82.52%
		0.00	0.00	0.00	549,018.87	36,610.27	403,428.66	73.48%
		0.00	0.00	0.00	549,018.87	36,610.27	403,428.66	73.48%

☐ **Loc : 0750**

☐ **Loc Desc : Soil & Water Conservation**

11344	Office Manager	0.00	0.00	0.00	34,319.00	2,639.92	23,759.32	69.23%
11420	Resource Conservationist	0.00	0.00	0.00	37,761.00	2,904.70	26,142.20	69.23%
11700	Part-Time	0.00	0.00	0.00	11,670.00	31.50	11,365.50	97.39%
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	756.00	0.00	603.03	79.77%
32120	Postage	0.00	0.00	0.00	582.00	0.00	154.00	26.46%
32200	Advertisements & Publications	0.00	0.00	0.00	35.00	0.00	10.60	30.29%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,375.00	0.00	1,375.00	100.00%
33200	Ditch Maintenance	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,515.00	126.12	1,010.52	66.70%
		0.00	0.00	0.00	90,063.00	5,702.24	66,470.17	73.80%
		0.00	0.00	0.00	90,063.00	5,702.24	66,470.17	73.80%

☐ **Loc : 9600**

☐ **Loc Desc : Howard Haven**

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11110	Superintendent	0.00	0.00	0.00	42,609.00	3,277.62	29,498.52	69.23%
11416	Housekeeper/Cook (3)	0.00	0.00	0.00	99,036.00	7,035.59	70,971.11	71.66%
11700	Part-Time	0.00	0.00	0.00	42,436.00	3,468.27	30,607.70	72.13%
11800	Overtime	0.00	0.00	0.00	5,000.00	100.00	4,600.00	92.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23350	Institution & Medical Supplies	0.00	0.00	0.00	8,500.00	0.00	7,436.21	87.48%
23401	Food	0.00	0.00	0.00	18,387.84	1,664.53	13,900.47	75.60%
23600	Office Supplies	0.00	0.00	0.00	450.00	0.00	384.04	85.34%
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32160	Communications	0.00	0.00	0.00	4,240.00	354.35	2,538.05	59.86%
32202	Utilities	0.00	0.00	0.00	27,000.00	1,768.02	19,160.19	70.96%
		0.00	0.00	0.00	249,458.84	17,668.38	180,896.29	72.52%
		0.00	0.00	0.00	249,458.84	17,668.38	180,896.29	72.52%

☐ **Loc : 9601**

☐ **Loc Desc : Information Systems**

11137	Director	0.00	0.00	0.00	63,925.00	4,917.30	44,255.80	69.23%
11239	Network Administrator	0.00	0.00	0.00	57,390.00	4,414.60	39,731.60	69.23%
11240	Network Technician	0.00	0.00	0.00	42,655.00	3,281.14	29,524.58	69.22%
11241	Systems Administrator	0.00	0.00	0.00	42,655.00	3,281.14	29,483.57	69.12%
11800	Overtime	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23650	Computer Supplies	0.00	0.00	0.00	20,175.00	0.00	15,515.68	76.91%
32120	Postage	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	236,200.00	15,894.18	167,911.23	71.09%
		0.00	0.00	0.00	236,200.00	15,894.18	167,911.23	71.09%
		0.00	0.00	15,270.13	26,185,883.84	2,299,513.01	17,583,465.44	67.15%
☐ Fund : 1101								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,143.25	(6,546.27)	0.00%
		0.00	0.00	0.00	0.00	6,143.25	(6,546.27)	0.00%
		0.00	0.00	0.00	0.00	6,143.25	(6,546.27)	0.00%
		0.00	0.00	0.00	0.00	6,143.25	(6,546.27)	0.00%
☐ Fund : 1112								
☐ Loc : 0000								
☐ Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	250,000.00	0.00	184,776.07	73.91%
30003	Convention Center	0.00	0.00	0.00	130,000.00	0.00	130,000.00	100.00%
31201	Unsafe Properties	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32162	Small Business Development	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32180	US31 Corridor Coalition	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32204	4H Association	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00%
32210	KHCGCC	0.00	0.00	0.00	23,426.00	5,856.50	17,569.50	75.00%
32250	Misc. Economic Development	0.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%
32260	Co Museum Misc. Operating	0.00	0.00	0.00	50,000.00	0.00	25,000.00	50.00%
32270	North Central Ind RPC	0.00	0.00	0.00	63,419.00	0.00	63,419.00	100.00%
32280	GKEDA	0.00	0.00	0.00	100,000.00	25,000.00	25,000.00	25.00%
37011	Greentown Matching Grant	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
37012	Russiaville Matching Grant	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37013	Local Busines/Civic Grant	0.00	0.00	0.00	15,000.00	0.00	5,000.00	33.33%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	900,000.00	(900,000.00)	0.00%
52000	Loaned to Another Fund	0.00	0.00	0.00	0.00	(556,000.00)	271,000.00	0.00%
		0.00	0.00	0.00	1,279,245.00	374,856.50	444,164.57	34.72%
		0.00	0.00	0.00	1,279,245.00	374,856.50	444,164.57	34.72%
		0.00	0.00	0.00	1,279,245.00	374,856.50	444,164.57	34.72%
☐ Fund : 1114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
15210	FICA	0.00	0.00	0.00	600,000.00	27,261.63	484,851.53	80.81%
15220	PERF	0.00	0.00	0.00	1,100,000.00	51,850.10	890,386.01	80.94%
15230	Insurance	0.00	0.00	0.00	2,047,500.00	139,028.34	1,505,338.60	73.52%
		0.00	0.00	0.00	3,747,500.00	218,140.07	2,880,576.14	76.87%
		0.00	0.00	0.00	3,747,500.00	218,140.07	2,880,576.14	76.87%
☐ Loc : 0005								
☐ Loc Desc : Sheriff								
22530	Equipment Repair Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Loc : 0313								
☐ Loc Desc : Maintenance								
31210	Maint & Service Contracts	0.00	0.00	0.00	36,550.00	0.00	31,000.00	84.82%
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	0.00	0.00	0.00	32,472.40	2,807.74	20,447.64	62.97%
		0.00	0.00	0.00	102,522.40	2,807.74	84,947.64	82.86%
		0.00	0.00	0.00	102,522.40	2,807.74	84,947.64	82.86%
☐ Loc : 0380								
☐ Loc Desc : Jail								
11346	Jail Staff Sergeant (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11401	Clerical I	0.00	0.00	0.00	38,711.00	2,977.76	27,246.62	70.38%
11410	Maintenance - Jail Sergeant	0.00	0.00	0.00	43,221.00	3,324.70	29,922.20	69.23%
11711	Captain (1)	0.00	0.00	0.00	56,533.00	4,348.70	39,138.20	69.23%
11903	Food Service Supervisor	0.00	0.00	0.00	43,220.00	3,324.62	29,921.52	69.23%
11906	Correction Officer (45)	0.00	0.00	0.00	1,627,416.00	117,244.03	1,170,943.59	71.95%
11908	Lieutenant/Asst Jail Commander	0.00	0.00	0.00	50,530.00	3,886.92	34,982.32	69.23%
11913	Assistant Cook (3)	0.00	0.00	0.00	107,470.00	8,266.94	75,457.19	70.21%
11914	Sergeant First Class (4)	0.00	0.00	0.00	181,793.00	13,984.08	125,856.68	69.23%
11915	Jail Sergeant (4)	0.00	0.00	0.00	177,593.00	10,992.83	127,324.91	71.69%
11916	Jail Corporal (4)	0.00	0.00	0.00	173,393.00	13,337.90	130,044.78	75.00%
12007	Part-Time Cook (2)	0.00	0.00	0.00	32,887.00	0.00	27,397.60	83.31%
12008	Part-Time Corrections Officer	0.00	0.00	0.00	30,000.00	1,481.55	23,502.59	78.34%
12009	Road Crew Sergeant	0.00	0.00	0.00	43,221.00	3,324.70	29,922.20	69.23%
12108	Longevity	0.00	0.00	0.00	36,300.00	0.00	2,600.00	7.16%
12190	Shift Diff - Corr Officer (26)	0.00	0.00	0.00	24,000.00	0.00	20,500.00	85.42%
12191	Field Training Officers	0.00	0.00	0.00	11,000.00	0.00	8,750.00	79.55%
12192	Armed Corrections Officer	0.00	0.00	0.00	25,000.00	0.00	20,500.00	82.00%
12200	Overtime - Corrections Officer	0.00	0.00	0.00	270,000.00	22,827.32	149,750.27	55.46%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
22530	Equipment Repair Supplies	0.00	0.00	0.00	15,037.96	3,295.94	5,056.20	33.62%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
23350	Institution & Medical Supplies	0.00	0.00	5,028.99	241,852.15	33,602.92	107,791.81	44.57%
23600	Office Supplies	0.00	0.00	0.00	8,000.00	127.96	7,242.64	90.53%
23740	Care of Indv - Inmate Clothing	0.00	0.00	0.00	15,129.50	2,536.02	9,795.08	64.74%
23741	Care of Indv - Inmate Article	0.00	0.00	247.34	16,828.09	844.20	13,588.93	80.75%
31202	Contract Services - Doctor	0.00	0.00	0.00	586,756.00	49,608.33	338,714.35	57.73%
31210	Maint & Service Contracts	0.00	0.00	0.00	15,677.14	792.11	12,737.82	81.25%
31211	Maint & Service - Radio	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32410	Printing	0.00	0.00	0.00	1,500.00	740.84	668.80	44.59%
32530	Equipment Repair	0.00	0.00	0.00	16,183.10	2,995.50	8,666.52	53.55%
32634	Medical & Hospital Services	0.00	0.00	90.93	255,654.11	5,615.68	241,533.83	94.48%
33400	Meals for Prisoners	0.00	0.00	6,596.80	637,713.71	55,206.12	439,659.87	68.94%
33740	Care of Individuals	0.00	0.00	0.00	333,720.00	5,190.47	321,036.28	96.20%
47210	Equipment	0.00	0.00	0.00	25,228.88	320.91	23,705.28	93.96%
		0.00	0.00	11,964.06	5,186,568.64	370,199.05	3,648,958.08	70.35%
		0.00	0.00	11,964.06	5,186,568.64	370,199.05	3,648,958.08	70.35%

☐ **Loc : 9603**

☐ **Loc Desc : Kinsey**

11122	Maintenance Tech I	0.00	0.00	0.00	17,044.00	1,252.26	11,586.80	67.98%
11136	Shift Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11141	Shlt Care Asst Pr Dir/Casework	0.00	0.00	0.00	43,746.00	3,365.08	30,285.68	69.23%
11208	Center Director	0.00	0.00	0.00	35,791.00	2,359.88	24,778.28	69.23%
11209	Labor/Maintenance	0.00	0.00	0.00	17,544.00	1,156.78	12,145.76	69.23%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11348	Shelter Care Program Director	0.00	0.00	0.00	52,000.00	4,000.00	36,000.00	69.23%
11349	Caseworker	0.00	0.00	0.00	36,306.00	2,792.74	25,135.04	69.23%
11350	Caseworker	0.00	0.00	0.00	36,498.00	2,792.76	25,326.96	69.39%
11505	Secretary/Bookkeeper	0.00	0.00	0.00	17,946.00	1,183.26	12,424.32	69.23%
11605	Administrative Assistant	0.00	0.00	0.00	21,087.00	1,390.36	14,598.68	69.23%
11713	Youth Manager	0.00	0.00	0.00	712,643.00	58,470.32	531,055.32	74.52%
11714	Asst Dir/Clinical Supervisor	0.00	0.00	0.00	34,656.00	368.42	30,834.14	88.97%
11800	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11807	Nurse Supervisor	0.00	0.00	0.00	24,863.00	1,912.54	17,212.84	69.23%
11808	Nurse	0.00	0.00	0.00	24,011.00	1,847.00	16,623.00	69.23%
11917	Shift Supervisor (3)	0.00	0.00	0.00	52,364.00	4,933.35	31,321.09	59.81%
11918	Part-Time Shift Supervisor	0.00	0.00	0.00	18,122.00	(8,086.43)	5,120.21	28.25%
12010	Dietary Manager	0.00	0.00	0.00	19,314.00	1,485.70	13,371.20	69.23%
12011	Cook	0.00	0.00	0.00	28,412.00	2,102.87	20,633.33	72.62%
12108	Longevity	0.00	0.00	0.00	6,100.00	0.00	0.00	0.00%
12110	Shift Premium	0.00	0.00	0.00	18,000.00	3,120.00	8,300.00	46.11%
12112	On-Call Nurse	0.00	0.00	0.00	910.00	70.00	420.00	46.15%
22530	Equipment Repair Supplies	0.00	0.00	0.00	3,176.83	1,082.08	891.03	28.05%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	7,260.00	0.00	7,181.48	98.92%
23230	Batteries	0.00	0.00	0.00	400.00	0.00	336.12	84.03%
23305	Uniforms	0.00	0.00	0.00	3,300.00	0.00	1,106.84	33.54%
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,157.80	9.81	2,476.81	78.43%
23401	Food	0.00	0.00	0.00	39,753.57	4,111.73	26,142.32	65.76%
23600	Office Supplies	0.00	0.00	0.00	5,059.48	882.74	3,132.28	61.91%
23711	Other Supplies - Household	0.00	0.00	0.00	10,580.00	309.77	9,248.00	87.41%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23720	Educational Supplies	0.00	0.00	0.00	230.00	0.00	230.00	100.00%
23742	Care of Indv - Supplies	0.00	0.00	0.00	3,000.00	26.07	2,819.31	93.98%
23743	Resident Needs	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	2,766.70	44.84	2,397.47	86.65%
31110	Continuing Education	0.00	0.00	0.00	1,320.00	0.00	1,320.00	100.00%
31200	Contract Services	0.00	0.00	0.00	12,954.00	1,133.46	8,420.16	65.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	9,320.80	605.81	7,600.91	81.55%
32120	Postage	0.00	0.00	0.00	1,340.00	12.79	1,269.83	94.76%
32130	Travel & Training	0.00	0.00	0.00	5,280.00	85.43	4,744.87	89.86%
32160	Communications	0.00	0.00	0.00	2,658.02	127.87	2,146.36	80.75%
32202	Utilities	0.00	0.00	0.00	56,120.00	1,057.34	39,871.48	71.05%
32410	Printing	0.00	0.00	0.00	660.00	0.00	660.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	5,440.00	0.00	5,269.80	96.87%
32530	Equipment Repair	0.00	0.00	0.00	4,977.23	24.58	3,387.64	68.06%
32600	Dues & Subscriptions	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32630	Detention Alternatives	0.00	0.00	0.00	5,033.35	1,085.00	2,795.30	55.54%
33741	Behavior Reward	0.00	0.00	0.00	690.00	11.05	585.21	84.81%
33742	Activities	0.00	0.00	0.00	7,501.09	137.01	5,790.89	77.20%
33743	Programming	0.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%
47210	Equipment	0.00	0.00	0.00	6,930.00	0.00	5,863.68	84.61%
		0.00	0.00	0.00	1,422,715.87	97,264.27	1,019,310.44	71.65%
		0.00	0.00	0.00	1,422,715.87	97,264.27	1,019,310.44	71.65%
☐ Loc : 9605								
☐ Loc Desc : Kinsey Secure Detention								
11113	Director	0.00	0.00	0.00	35,791.00	3,146.48	24,778.28	69.23%
11122	Maintenance Tech I	0.00	0.00	0.00	17,044.00	1,501.34	11,796.80	69.21%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11136	Shift Supervisor	0.00	0.00	0.00	52,364.00	4,143.59	35,096.81	67.02%
11209	Labor/Maintenance	0.00	0.00	0.00	17,544.00	1,542.34	12,145.76	69.23%
11352	Caseworker	0.00	0.00	0.00	38,675.00	2,974.96	26,775.16	69.23%
11353	Secure Program Director	0.00	0.00	0.00	49,728.00	3,825.22	34,427.12	69.23%
11505	Secretary/Bookkeeper	0.00	0.00	0.00	17,946.00	1,577.58	12,424.32	69.23%
11605	Administrative Assistant	0.00	0.00	0.00	21,087.00	1,853.80	14,598.68	69.23%
11713	Youth Manager	0.00	0.00	0.00	861,167.00	50,493.60	647,062.00	75.14%
11714	Asst Dir/Clinical Supervisor	0.00	0.00	0.00	34,656.00	1,269.46	28,308.70	81.68%
11807	Nurse Supervisor	0.00	0.00	0.00	24,864.00	1,912.62	17,213.52	69.23%
11808	Nurse	0.00	0.00	0.00	24,011.00	1,847.00	16,623.00	69.23%
11918	Part-Time Shift Supervisor	0.00	0.00	0.00	18,123.00	1,498.90	11,935.09	65.86%
12011	Cook	0.00	0.00	0.00	28,411.00	2,103.15	19,698.23	69.33%
12015	Dietary Manager	0.00	0.00	0.00	19,315.00	1,485.76	13,371.96	69.23%
12108	Longevity	0.00	0.00	0.00	15,700.00	0.00	700.00	4.46%
12110	Shift Premium	0.00	0.00	0.00	14,000.00	3,750.00	10,250.00	73.21%
12112	On-Call Nurse	0.00	0.00	0.00	910.00	35.00	875.00	96.15%
22530	Equipment Repair Supplies	0.00	0.00	0.00	5,400.00	1,270.12	2,864.94	53.05%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	3,740.00	0.00	3,671.75	98.18%
23230	Batteries	0.00	0.00	0.00	200.00	0.00	125.03	62.52%
23305	Uniforms	0.00	0.00	0.00	1,700.00	30.00	540.20	31.78%
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,634.20	22.87	2,945.11	81.04%
23401	Food	0.00	0.00	0.00	46,440.00	4,826.10	30,668.18	66.04%
23600	Office Supplies	0.00	0.00	0.00	2,550.00	446.52	1,223.81	47.99%
23711	Other Supplies - Household	0.00	0.00	0.00	12,420.00	363.61	10,522.92	84.73%
23720	Educational Supplies	0.00	0.00	0.00	270.00	0.00	270.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23742	Care of Indv - Supplies	0.00	0.00	0.00	4,860.00	30.59	3,484.19	71.69%
30000	Other Services & Charges	0.00	0.00	0.00	3,088.00	49.16	2,668.48	86.41%
31110	Continuing Education	0.00	0.00	0.00	1,700.00	0.00	1,700.00	100.00%
31200	Contract Services	0.00	0.00	0.00	6,673.00	583.90	4,337.40	65.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,941.78	706.82	8,940.20	81.71%
32120	Postage	0.00	0.00	0.00	660.00	14.10	598.60	90.70%
32130	Travel & Training	0.00	0.00	0.00	2,720.00	38.60	2,449.74	90.06%
32160	Communications	0.00	0.00	0.00	3,120.27	150.11	2,519.64	80.75%
32202	Utilities	0.00	0.00	0.00	65,880.00	1,241.19	46,747.08	70.96%
32410	Printing	0.00	0.00	0.00	340.00	0.00	340.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	5,080.00	400.00	4,480.20	88.19%
32530	Equipment Repair	0.00	0.00	0.00	5,796.76	28.84	3,930.75	67.81%
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32630	Detention Alternatives	0.00	0.00	0.00	5,007.90	1,085.00	2,708.95	54.09%
33741	Behavior Reward	0.00	0.00	0.00	810.00	12.97	687.01	84.82%
33742	Activities	0.00	0.00	0.00	3,617.21	0.00	2,467.30	68.21%
37400	Programming	0.00	0.00	0.00	1,250.00	0.00	1,250.00	100.00%
47210	Equipment	0.00	0.00	0.00	3,000.00	0.00	2,437.28	81.24%
		0.00	0.00	0.00	1,492,335.12	96,261.30	1,082,759.19	72.55%
		0.00	0.00	0.00	1,492,335.12	96,261.30	1,082,759.19	72.55%
		0.00	0.00	11,964.06	11,951,642.03	784,672.43	8,716,551.49	72.93%

☐ Fund : 1119

☐ Loc : 0000

☐ Loc Desc : No Department

11700	Part-Time	0.00	0.00	0.00	20,000.00	0.00	19,000.00	95.00%
15210	FICA	0.00	0.00	0.00	1,600.00	0.00	1,523.50	95.22%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00%
32130	Travel & Training	0.00	0.00	0.00	1,500.00	0.00	1,304.00	86.93%
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	7,482.05	74.82%
		0.00	0.00	0.00	43,100.00	0.00	35,309.55	81.92%
		0.00	0.00	0.00	43,100.00	0.00	35,309.55	81.92%
		0.00	0.00	0.00	43,100.00	0.00	35,309.55	81.92%
☐ Fund : 1128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,278.31)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,278.31)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,278.31)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,278.31)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11320	Trending Deputy	0.00	0.00	0.00	21,000.00	443.62	18,723.87	89.16%
11321	Trending Deputy (Level II)	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	0.00	0.00	0.00	2,000.00	33.94	1,825.87	91.29%
23306	Uniforms	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
		0.00	0.00	0.00	37,000.00	477.56	34,549.74	93.38%
		0.00	0.00	0.00	37,000.00	477.56	34,549.74	93.38%
		0.00	0.00	0.00	37,000.00	477.56	34,549.74	93.38%
☐ Fund : 1132								
☐ Loc : 0000								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc Desc : No Department								
11125	Probation Officer (CL)	0.00	0.00	0.00	35,875.00	2,759.62	24,663.01	68.75%
11126	Probation Officer (TM)	0.00	0.00	0.00	35,875.00	2,759.62	24,629.91	68.65%
11246	Probation Officer (SH)	0.00	0.00	0.00	37,925.00	2,917.30	24,083.19	63.50%
11253	Director of Home Detention	0.00	0.00	0.00	52,275.00	4,021.16	38,200.94	73.08%
11254	Facility Mgr Work Release	0.00	0.00	0.00	10,850.00	(3,511.78)	6,273.06	57.82%
11257	FT Detention Officer (17)	0.00	0.00	0.00	538,200.00	39,186.12	404,528.50	75.16%
11283	Administrative Assistant	0.00	0.00	0.00	32,960.00	2,332.34	24,339.77	73.85%
11424	Administrative Assistant	0.00	0.00	0.00	31,710.00	2,439.24	26,516.52	83.62%
11800	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11811	Probation Officer	0.00	0.00	0.00	7,000.00	538.46	5,115.39	73.08%
12012	Probation Officer	0.00	0.00	0.00	36,879.00	2,836.84	34,042.16	92.31%
12201	Field Officer	0.00	0.00	0.00	36,050.00	2,911.78	26,004.36	72.13%
15210	FICA	0.00	0.00	0.00	72,025.00	4,367.93	56,815.89	78.88%
15220	PERF	0.00	0.00	0.00	138,400.00	8,534.65	108,428.11	78.34%
15230	Insurance	0.00	0.00	0.00	0.00	(6,782.17)	0.00	0.00%
23360	Institutional Supplies	0.00	0.00	0.00	38,000.00	4,102.39	17,339.02	45.63%
23401	Food	0.00	0.00	0.00	900.00	0.00	604.92	67.21%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	475.07	874.09	43.70%
23701	Educational Materials (A&D)	0.00	0.00	0.00	4,000.00	0.00	2,000.00	50.00%
23703	Educational Materials WR	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23803	Drug Screen Supplies WR	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Service Contracts	0.00	0.00	0.00	11,000.00	1,118.97	40.97	0.37%
32130	Travel & Training	0.00	0.00	0.00	5,000.00	1,395.00	2,951.25	59.02%
32142	Travel & Training WR	0.00	0.00	0.00	6,000.00	0.00	5,915.95	98.60%
32202	Utilities	0.00	0.00	0.00	58,000.00	3,000.48	32,891.71	56.71%
32600	Dues & Subscriptions	0.00	0.00	0.00	500.00	100.00	400.00	80.00%
33130	Meal Reimburse/Provided	0.00	0.00	0.00	17,000.00	2,864.40	10,403.20	61.20%
35640	Rental/Lease Fees	0.00	0.00	0.00	161,340.00	31,884.30	61,587.20	38.17%
		0.00	0.00	0.00	1,375,764.00	110,251.72	944,649.12	68.66%
		0.00	0.00	0.00	1,375,764.00	110,251.72	944,649.12	68.66%
		0.00	0.00	0.00	1,375,764.00	110,251.72	944,649.12	68.66%

☐ Fund : 1135

☐ Loc : 0000

☐ Loc Desc : No Department

20000	Supplies	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	0.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	262,302.20	285.00	496,485.00	189.28%
33512	B-503 McCann St	0.00	0.00	886.68	105,597.21	0.00	69,343.17	65.67%
33518	B-31 County Road 500 S 120 W	0.00	0.00	0.00	257,697.80	0.00	20,000.00	7.76%
33519	B-56 County Road 300 E 120 N	0.00	0.00	3,720.00	103,934.40	11,641.00	87,643.40	84.33%
37700	Bridge Inspection	0.00	0.00	4,584.60	104,584.60	0.00	91,188.10	87.19%
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	9,191.28	904,116.21	11,926.00	834,659.67	92.32%
		0.00	0.00	9,191.28	904,116.21	11,926.00	834,659.67	92.32%
		0.00	0.00	9,191.28	904,116.21	11,926.00	834,659.67	92.32%

☐ Fund : 1138

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
32510	Building & Structure Repair	0.00	0.00	992.00	55,035.00	13,201.25	32,270.12	58.64%
40000	Equipment - Commissioners	0.00	0.00	0.00	107,184.21	0.00	91,039.05	84.94%
40500	Police Equipment - Sheriff	0.00	0.00	0.00	72,193.85	2,411.39	64,565.61	89.43%
47231	Vehicles - Commissioners	0.00	0.00	0.00	253,250.00	29,170.27	141,136.20	55.73%
47241	Building Repair	0.00	0.00	0.00	185,000.00	0.00	185,000.00	100.00%
47243	Building Upgrades	0.00	0.00	0.00	45,021.66	0.00	28,558.46	63.43%
47331	Emergency Equipment	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	992.00	722,684.72	44,782.91	547,569.44	75.77%
		0.00	0.00	992.00	722,684.72	44,782.91	547,569.44	75.77%
☐ Loc : 9601								
☐ Loc Desc : Information Systems								
30000	Other Services & Charges	0.00	0.00	0.00	33,500.00	0.00	0.00	0.00%
32141	Communications	0.00	0.00	0.00	37,995.00	3,424.26	21,860.57	57.54%
32460	Computer Maintenance	0.00	0.00	0.00	286,417.65	51,810.56	57,819.92	20.19%
47210	Equipment	0.00	0.00	0.00	100,968.00	7,208.44	76,488.14	75.75%
47220	Computers - Hardware/Software	0.00	0.00	0.00	20,308.54	3,164.85	5,248.60	25.84%
		0.00	0.00	0.00	479,189.19	65,608.11	161,417.23	33.69%
		0.00	0.00	0.00	479,189.19	65,608.11	161,417.23	33.69%
		0.00	0.00	992.00	1,201,873.91	110,391.02	708,986.67	58.99%
☐ Fund : 1142								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11125	Probation Officer (CL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11126	Probation Officer (TM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11246	Probation Officer (SH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11253	Director of Home Detention	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11254	Facility Mgr Work Release	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11257	FT Detention Officer (17)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11800	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23360	Institutional Supplies	0.00	0.00	0.00	(5,540.40)	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	0.00	(129.97)	0.00	0.00	0.00%
23605	Office Supplies WR	0.00	0.00	0.00	(925.00)	0.00	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00%
		0.00	0.00	0.00	(5,545.37)	0.00	0.00	0.00%
		0.00	0.00	0.00	(5,545.37)	0.00	0.00	0.00%
		0.00	0.00	0.00	(5,545.37)	0.00	0.00	0.00%
☐ Fund : 1148								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31000	Prevention & Education	0.00	0.00	0.00	25,000.00	4,000.00	21,000.00	84.00%
32000	Intervention & Treatment	0.00	0.00	0.00	25,000.00	3,000.00	22,000.00	88.00%
33000	Criminal Justice Services	0.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
34000	Discretionary	0.00	0.00	0.00	25,000.00	0.00	19,448.38	77.79%
		0.00	0.00	0.00	100,000.00	7,000.00	87,448.38	87.45%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	100,000.00	7,000.00	87,448.38	87.45%
		0.00	0.00	0.00	100,000.00	7,000.00	87,448.38	87.45%
[-] Fund : 1150								
[-] Loc : 0000								
[-] Loc Desc : No Department								
20000	Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
[-] Fund : 1152								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11800	Overtime	0.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
23652	Hazmat Supplies	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32200	Advertisements & Publications	0.00	0.00	0.00	100.00	0.00	75.76	75.76%
32211	Business Meeting Stipend	0.00	0.00	0.00	1,800.00	0.00	1,412.16	78.45%
47210	Equipment	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		0.00	0.00	0.00	10,760.00	0.00	10,347.92	96.17%
		0.00	0.00	0.00	10,760.00	0.00	10,347.92	96.17%
		0.00	0.00	0.00	10,760.00	0.00	10,347.92	96.17%
[-] Fund : 1154								
[-] Loc : 0000								
[-] Loc Desc : No Department								
31210	Maint & Service Contracts	0.00	0.00	0.00	25,000.00	1,256.75	22,572.15	90.29%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	25,000.00	1,256.75	22,572.15	90.29%
		0.00	0.00	0.00	25,000.00	1,256.75	22,572.15	90.29%
		0.00	0.00	0.00	25,000.00	1,256.75	22,572.15	90.29%
☐ Fund : 1156								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	7,132.11	(7,132.11)	0.00%
		0.00	0.00	0.00	0.00	7,132.11	(7,132.11)	0.00%
		0.00	0.00	0.00	0.00	7,132.11	(7,132.11)	0.00%
		0.00	0.00	0.00	0.00	7,132.11	(7,132.11)	0.00%
☐ Fund : 1159								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11142	PT Health Officer	0.00	0.00	0.00	31,522.00	2,424.76	21,822.96	69.23%
11317	Administrator	0.00	0.00	0.00	61,357.00	4,719.76	42,477.96	69.23%
11425	Registrar	0.00	0.00	0.00	40,496.00	3,115.08	28,035.68	69.23%
11506	Envrnmntl Health Coordinator	0.00	0.00	0.00	52,768.00	4,059.08	36,031.55	68.28%
11607	Environ Health Specialist (3)	0.00	0.00	0.00	134,401.00	10,338.54	93,046.84	69.23%
11608	PT Environ Health Specialist	0.00	0.00	0.00	25,405.00	1,476.97	17,742.56	69.84%
11611	Project Coordinator	0.00	0.00	0.00	44,800.00	3,446.16	31,015.36	69.23%
11716	PT Bio/Pandemic Prep Special	0.00	0.00	0.00	23,979.00	2,388.75	15,666.14	65.33%
11800	Overtime	0.00	0.00	0.00	10,000.00	0.00	9,694.86	96.95%
11812	Public Health Nurse Coord	0.00	0.00	0.00	58,903.00	4,531.00	40,779.00	69.23%
11920	Public Health Nurses (4)	0.00	0.00	0.00	197,159.00	15,166.08	136,494.68	69.23%
12014	Nursing Secretary	0.00	0.00	0.00	33,405.00	2,565.05	23,218.22	69.51%
12113	Vital Records Clerk	0.00	0.00	0.00	33,405.00	2,569.62	23,131.11	69.24%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	0.00	0.00	0.00	56,484.00	4,229.93	39,914.68	70.67%
15220	PERF	0.00	0.00	0.00	95,867.00	7,364.20	66,882.04	69.77%
15230	Insurance	0.00	0.00	0.00	189,000.00	17,562.74	118,749.04	62.83%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23306	Uniforms	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23350	Institution & Medical Supplies	0.00	0.00	0.00	13,000.00	20.00	12,000.24	92.31%
23600	Office Supplies	0.00	0.00	0.00	7,000.00	617.30	4,400.19	62.86%
23710	Other Supplies	0.00	0.00	0.00	4,000.00	105.25	3,325.65	83.14%
23714	Supplies - Mosquito Chemicals	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23770	Vaccine Supplies	0.00	0.00	0.00	300,000.00	2,416.02	292,448.25	97.48%
30000	Other Services & Charges	0.00	0.00	0.00	400.00	39.98	296.03	74.01%
31200	Contract Services	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,000.00	150.00	9,620.00	96.20%
31211	Maint & Service - Radio	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	0.00	0.00	0.00	3,600.00	38.18	3,540.83	98.36%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	1,169.07	792.93	39.65%
32160	Communications	0.00	0.00	0.00	4,000.00	197.27	3,210.90	80.27%
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	1,038.62	51.93%
32440	Contract Serv Vaccine Billing	0.00	0.00	0.00	24,000.00	673.95	22,781.65	94.92%
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	35.00	315.00	90.00%
32620	Professional Fees	0.00	0.00	0.00	80,000.00	557.75	64,369.00	80.46%
33210	Mileage	0.00	0.00	0.00	4,000.00	173.80	3,676.60	91.92%
35141	Malpractice Insurance	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35640	Rental/Lease Fees	0.00	0.00	0.00	25,000.00	0.00	17,000.00	68.00%
47243	Building Upgrades	0.00	0.00	0.00	80,000.00	68.24	79,931.76	99.91%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(15,758.31)	0.00%
		0.00	0.00	0.00	1,667,301.00	92,219.53	1,266,692.02	75.97%
		0.00	0.00	0.00	1,667,301.00	92,219.53	1,266,692.02	75.97%
		0.00	0.00	0.00	1,667,301.00	92,219.53	1,266,692.02	75.97%
☐ Fund : 1160								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31200	Contract Services	0.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%
47210	Equipment	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		0.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11143	PT Nurse - Health Educator	0.00	0.00	0.00	18,200.00	0.00	18,200.00	100.00%
11288	PT Nurse - Immunization	0.00	0.00	0.00	36,400.00	2,301.56	26,549.32	72.94%
11413	Part-Time Clerical	0.00	0.00	0.00	21,840.00	1,533.75	19,466.25	89.13%
15210	FICA	0.00	0.00	0.00	5,848.00	293.39	4,939.15	84.46%
		0.00	0.00	0.00	82,288.00	4,128.70	69,154.72	84.04%
		0.00	0.00	0.00	82,288.00	4,128.70	69,154.72	84.04%
		0.00	0.00	0.00	82,288.00	4,128.70	69,154.72	84.04%
☐ Fund : 1169								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas, Oil, & Lubricants	0.00	0.00	(3,000.00)	191,000.00	114.95	156,490.62	81.93%
23220	Tires & Tubes	0.00	0.00	0.00	25,000.00	1,793.57	19,354.17	77.42%
23721	Salt	0.00	0.00	0.00	36,140.35	11,805.80	16,762.72	46.38%
23752	Stone	0.00	0.00	3,000.00	14,000.00	4,393.61	1,264.81	9.03%
31200	Contract Services	0.00	0.00	0.00	50,000.00	0.00	40,674.90	81.35%
34250	Repairs Trucks & Tractors	0.00	0.00	0.00	90,000.00	5,088.75	67,796.07	75.33%
34251	Repair Graders & Rollers	0.00	0.00	0.00	10,000.00	0.00	2,489.95	24.90%
37460	Painting of Center Lines	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
47230	Vehicles	0.00	0.00	0.00	155,000.00	29,625.00	97,875.00	63.15%
		0.00	0.00	0.00	601,140.35	52,821.68	432,708.24	71.98%
		0.00	0.00	0.00	601,140.35	52,821.68	432,708.24	71.98%
		0.00	0.00	0.00	601,140.35	52,821.68	432,708.24	71.98%

☐ Fund : 1170

☐ Loc : 0000

☐ Loc Desc : No Department

11929	Specialist Pay	0.00	0.00	0.00	3,000.00	0.00	2,400.00	80.00%
12108	Longevity	0.00	0.00	0.00	16,000.00	0.00	2,100.00	13.12%
12230	Shift Premium - Dispatch (14)	0.00	0.00	0.00	16,000.00	0.00	13,250.00	82.81%
12300	Dispatcher (16)	0.00	0.00	0.00	688,178.00	49,297.25	489,955.00	71.20%
12301	Communications Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12302	IDACS Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12303	Corporal Shift Supervisor (3)	0.00	0.00	0.00	135,056.00	10,388.94	93,500.24	69.23%
12304	Part-Time Dispatch	0.00	0.00	0.00	75,000.00	2,773.70	65,588.95	87.45%
12305	Overtime - Dispatcher	0.00	0.00	0.00	75,000.00	4,808.39	31,851.83	42.47%
12306	Sergeant Shift Supervisor (3)	0.00	0.00	0.00	140,112.00	10,777.86	97,000.56	69.23%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
13330	Uniform - Dispatchers	0.00	0.00	0.00	6,545.88	79.96	5,920.04	90.44%
15210	FICA	0.00	0.00	0.00	82,000.00	5,670.36	55,597.45	67.80%
15220	PERF	0.00	0.00	0.00	150,000.00	10,651.94	103,021.67	68.68%
15230	Insurance	0.00	0.00	0.00	320,000.00	18,806.86	238,440.58	74.51%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(9,850.98)	0.00%
		0.00	0.00	0.00	1,706,891.88	113,255.26	1,188,775.34	69.65%
		0.00	0.00	0.00	1,706,891.88	113,255.26	1,188,775.34	69.65%
		0.00	0.00	0.00	1,706,891.88	113,255.26	1,188,775.34	69.65%
☐ Fund : 1175								
☐ Loc : 0000								
☐ Loc Desc : No Department								
13310	Uniform - Correct Officer (64)	0.00	0.00	0.00	64,000.00	18,078.07	45,646.93	71.32%
15210	FICA	0.00	0.00	0.00	0.00	1,338.75	(1,338.75)	0.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	22,722.00	0.00	20,000.00	88.02%
		0.00	0.00	0.00	96,722.00	19,416.82	74,308.18	76.83%
		0.00	0.00	0.00	96,722.00	19,416.82	74,308.18	76.83%
		0.00	0.00	0.00	96,722.00	19,416.82	74,308.18	76.83%
☐ Fund : 1176								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11315	Senior Secretary	0.00	0.00	0.00	38,826.00	2,986.60	26,879.60	69.23%
11316	Administrative Assistant	0.00	0.00	0.00	36,768.00	2,828.30	25,454.80	69.23%
11356	Engineer	0.00	0.00	0.00	73,500.00	5,653.84	50,884.64	69.23%
11357	Design Engineer	0.00	0.00	0.00	45,439.00	3,495.28	31,457.88	69.23%
11700	Part-Time	0.00	0.00	0.00	30,000.00	2,101.04	21,595.84	71.99%
11800	Overtime	0.00	0.00	0.00	100,000.00	244.66	76,333.26	76.33%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11813	Foreman (2)	0.00	0.00	0.00	90,707.00	6,977.52	62,796.92	69.23%
12099	Janitor	0.00	0.00	0.00	36,471.00	2,805.44	25,249.24	69.23%
12100	Truck Driver (4)	0.00	0.00	0.00	160,507.00	6,063.12	109,576.89	68.27%
12101	Equipment Operators (7)	0.00	0.00	0.00	287,866.00	22,143.44	215,874.06	74.99%
12103	Crew Leaders (2)	0.00	0.00	0.00	86,690.00	6,668.48	60,016.08	69.23%
12104	Special Equipment Operator (8)	0.00	0.00	0.00	345,592.00	26,584.00	242,412.87	70.14%
12107	Truck Driver/Safety Director	0.00	0.00	0.00	42,546.00	0.00	42,546.00	100.00%
14100	Mechanic (4)	0.00	0.00	0.00	173,214.00	6,662.16	146,565.36	84.62%
14101	Lead Mechanic	0.00	0.00	0.00	45,003.00	3,461.76	31,155.96	69.23%
15210	FICA	0.00	0.00	0.00	115,000.00	6,977.19	84,828.19	73.76%
15220	PERF	0.00	0.00	0.00	205,000.00	13,713.57	145,938.68	71.19%
15230	Insurance	0.00	0.00	0.00	600,000.00	39,526.34	441,937.24	73.66%
22375	Other Highway Supplies	0.00	0.00	0.00	4,000.00	72.98	3,473.18	86.83%
23600	Office Supplies	0.00	0.00	0.00	2,700.00	11.74	2,688.26	99.57%
23710	Other Supplies	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
23712	Hardware & Tools	0.00	0.00	0.00	10,000.00	78.08	9,577.41	95.77%
23730	Safety Supplies	0.00	0.00	0.00	7,000.00	955.84	3,768.02	53.83%
23744	Paint	0.00	0.00	0.00	1,000.00	20.76	979.24	97.92%
24500	Lumber	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
24800	New Signs & Hardware	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	8,000.00	184.94	7,267.91	90.85%
31500	Bonds	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202	Utilities	0.00	0.00	0.00	35,000.00	5,796.86	16,405.20	46.87%
32251	Refuse Disposal	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	5,000.00	212.25	2,674.00	53.48%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32560	Rental Equipment	0.00	0.00	0.00	28,000.00	1,228.23	22,986.41	82.09%
32600	Dues & Subscriptions	0.00	0.00	0.00	200.00	0.00	100.00	50.00%
34210	Radio	0.00	0.00	0.00	5,000.00	388.79	4,473.21	89.46%
34252	Other Repairs	0.00	0.00	0.00	5,000.00	0.00	4,868.85	97.38%
34511	Insurance - Buildings & Prop	0.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
41730	Office Equipment	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	0.00	0.00	0.00	5,000.00	0.00	2,156.42	43.13%
		0.00	0.00	0.00	2,683,779.00	167,843.21	1,977,671.62	73.69%
		0.00	0.00	0.00	2,683,779.00	167,843.21	1,977,671.62	73.69%
		0.00	0.00	0.00	2,683,779.00	167,843.21	1,977,671.62	73.69%

☐ Fund : 1181

☐ Loc : 0000

☐ Loc Desc : No Department

11201	Supervising Deputy	0.00	0.00	0.00	810.00	62.30	560.80	69.23%
11291	Hourly Pay	0.00	0.00	0.00	20,000.00	1,609.43	13,852.98	69.26%
11303	First Deputy - Tax (2)	0.00	0.00	0.00	1,533.00	58.96	1,120.28	73.08%
11404	Second Deputy-Tax (2)	0.00	0.00	551.86	2,048.86	115.16	1,588.22	77.52%
11601	GIS/Prop Rec Technician	0.00	0.00	0.00	741.00	57.00	513.00	69.23%
11612	GIS Coordinator	0.00	0.00	(551.86)	292.14	64.92	32.46	11.11%
15210	FICA	0.00	0.00	0.00	1,270.00	147.03	690.90	54.40%
15220	PERF	0.00	0.00	0.00	2,360.00	50.84	2,131.56	90.32%
15230	Insurance	0.00	0.00	0.00	2,100.00	236.68	1,127.89	53.71%
20000	Supplies	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
		0.00	0.00	0.00	92,155.00	2,402.32	82,618.09	89.65%
		0.00	0.00	0.00	92,155.00	2,402.32	82,618.09	89.65%
		0.00	0.00	0.00	92,155.00	2,402.32	82,618.09	89.65%
☐ Fund : 1189								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11100	Elected Official	0.00	0.00	0.00	54,600.00	4,200.00	37,800.00	69.23%
11200	Chief Deputy	0.00	0.00	0.00	40,665.00	3,128.08	28,152.68	69.23%
11305	First Deputy	0.00	0.00	0.00	74,989.00	5,768.40	51,915.40	69.23%
11700	Part-Time	0.00	0.00	0.00	50,000.00	252.00	48,390.38	96.78%
15210	FICA	0.00	0.00	0.00	13,024.00	939.29	9,220.79	70.80%
15220	PERF	0.00	0.00	0.00	24,176.00	1,859.71	16,737.19	69.23%
15230	Insurance	0.00	0.00	0.00	60,000.00	6,307.52	34,769.92	57.95%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,611.84)	0.00%
		0.00	0.00	0.00	317,454.00	22,455.00	225,374.52	70.99%
		0.00	0.00	0.00	317,454.00	22,455.00	225,374.52	70.99%
☐ Loc : 0004								
☐ Loc Desc : Recorder								
11100	Elected Official	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	317,454.00	22,455.00	225,374.52	70.99%
☐ Fund : 1192								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(38.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(38.00)	0.00%
		0.00	0.00	0.00	0.00	0.00	(38.00)	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	(38.00)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11290	Coordinator	0.00	0.00	0.00	31,815.00	2,330.78	22,491.88	70.70%
11358	Field Technician	0.00	0.00	0.00	51,131.00	3,334.54	38,132.05	74.58%
11700	Part-Time	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
15210	FICA	0.00	0.00	0.00	6,426.00	403.56	4,837.73	75.28%
15220	PERF	0.00	0.00	0.00	11,217.00	804.46	8,047.31	71.74%
15230	Insurance	0.00	0.00	0.00	49,197.00	1,975.34	41,295.64	83.94%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	1,563.32	85.34	1,392.38	89.07%
23306	Uniforms	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	2,118.48	0.00	2,000.00	94.41%
23630	Printer Supplies	0.00	0.00	0.00	500.00	0.00	258.22	51.64%
23650	Computer Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	35,881.44	0.00	33,719.93	93.98%
23720	Educational Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23731	Promotional Materials	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	293,889.05	0.00	291,215.49	99.09%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	0.00	0.00	0.00	1,014.77	0.00	984.65	97.03%
32130	Travel & Training	0.00	0.00	0.00	3,600.00	0.00	3,350.00	93.06%
32160	Communications	0.00	0.00	0.00	3,600.00	76.94	3,292.22	91.45%
32200	Advertisements & Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	700.00	0.00	700.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
33211	Conveyance Improvements	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
		0.00	0.00	0.00	634,653.06	9,010.96	593,717.50	93.55%
		0.00	0.00	0.00	634,653.06	9,010.96	593,717.50	93.55%
		0.00	0.00	0.00	634,653.06	9,010.96	593,717.50	93.55%
☐ Fund : 1200								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	583.85	(2,153.11)	0.00%
		0.00	0.00	0.00	0.00	583.85	(2,153.11)	0.00%
		0.00	0.00	0.00	0.00	583.85	(2,153.11)	0.00%
		0.00	0.00	0.00	0.00	583.85	(2,153.11)	0.00%
☐ Fund : 1201								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,858.21	(50,665.85)	0.00%
		0.00	0.00	0.00	0.00	3,858.21	(50,665.85)	0.00%
		0.00	0.00	0.00	0.00	3,858.21	(50,665.85)	0.00%
		0.00	0.00	0.00	0.00	3,858.21	(50,665.85)	0.00%
☐ Fund : 1202								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31210	Maint & Service Contracts	0.00	0.00	0.00	251,623.20	0.00	205,997.82	81.87%
		0.00	0.00	0.00	251,623.20	0.00	205,997.82	81.87%
		0.00	0.00	0.00	251,623.20	0.00	205,997.82	81.87%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	251,623.20	0.00	205,997.82	81.87%
☐ Fund : 1204								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	5,013.74	(18,022.36)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	9,090.70	(44,650.99)	0.00%
		0.00	0.00	0.00	0.00	14,104.44	(62,673.35)	0.00%
		0.00	0.00	0.00	0.00	14,104.44	(62,673.35)	0.00%
		0.00	0.00	0.00	0.00	14,104.44	(62,673.35)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	300,285.71	(1,077,639.69)	0.00%
		0.00	0.00	0.00	0.00	300,285.71	(1,077,639.69)	0.00%
		0.00	0.00	0.00	0.00	300,285.71	(1,077,639.69)	0.00%
		0.00	0.00	0.00	0.00	300,285.71	(1,077,639.69)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11413	Part-Time Clerical	0.00	0.00	0.00	21,840.00	0.00	21,840.00	100.00%
11718	Part-Time Food Inspector	0.00	0.00	0.00	36,400.00	2,364.63	27,184.82	74.68%
12505	Part-Time Nurse	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	4,456.00	180.90	3,724.75	83.59%
23600	Office Supplies	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	6,500.00	0.00	5,049.22	77.68%
32120	Postage	0.00	0.00	0.00	500.00	0.00	500.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	37,000.00	308.99	26,419.86	71.40%
		0.00	0.00	0.00	117,296.00	2,854.52	95,318.65	81.26%
		0.00	0.00	0.00	117,296.00	2,854.52	95,318.65	81.26%
		0.00	0.00	0.00	117,296.00	2,854.52	95,318.65	81.26%

☐ Fund : 1212

☐ Loc : 0000

☐ Loc Desc : No Department

11113	Director	0.00	0.00	0.00	52,000.00	4,000.00	36,000.00	69.23%
11700	Part-Time	0.00	0.00	0.00	86,947.63	4,282.31	71,172.39	81.86%
15210	FICA	0.00	0.00	0.00	10,713.49	616.07	8,355.16	77.99%
15220	PERF	0.00	0.00	0.00	7,097.43	568.00	4,801.77	67.66%
15230	Insurance	0.00	0.00	0.00	610.00	46.92	422.32	69.23%
20000	Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,248.80	325.60	4,474.40	85.25%
32140	Telephone	0.00	0.00	0.00	2,500.00	0.00	2,329.18	93.17%
32200	Advertisements & Publications	0.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equipment	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	0.00	0.00	0.00	36,000.00	1,700.00	31,250.10	86.81%
35122	Liability Insurance	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	0.00	0.00	205,017.35	11,538.90	162,705.32	79.36%
		0.00	0.00	0.00	205,017.35	11,538.90	162,705.32	79.36%
		0.00	0.00	0.00	205,017.35	11,538.90	162,705.32	79.36%

☐ Fund : 1216

☐ Loc : 0000

☐ Loc Desc : No Department

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11200	Chief Deputy	0.00	0.00	0.00	945.00	72.70	654.20	69.23%
11291	Hourly Pay	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
11302	First Deputy - Finance (2)	0.00	0.00	0.00	1,563.00	60.12	1,322.52	84.61%
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	2,244.00	172.62	1,553.52	69.23%
15210	FICA	0.00	0.00	0.00	1,150.00	22.44	1,060.25	92.20%
15220	PERF	0.00	0.00	0.00	2,130.00	35.18	1,989.28	93.39%
15230	Insurance	0.00	0.00	0.00	6,300.00	57.26	6,070.13	96.35%
23600	Office Supplies	0.00	0.00	0.00	8,000.00	(786.21)	8,000.00	100.00%
31200	Contract Services	0.00	0.00	(2,500.00)	57,500.00	4,375.00	38,842.34	67.55%
31210	Maint & Service Contracts	0.00	0.00	2,500.00	2,500.00	786.21	1,713.79	68.55%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers - Hardware/Software	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
		0.00	0.00	0.00	129,332.00	4,795.32	108,206.03	83.67%
		0.00	0.00	0.00	129,332.00	4,795.32	108,206.03	83.67%
		0.00	0.00	0.00	129,332.00	4,795.32	108,206.03	83.67%
☐ Fund : 1217								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32135	Travel & Training - Clerk	0.00	0.00	0.00	2,000.00	0.00	2,003.00	100.15%
32136	Travel & Training - Auditor	0.00	0.00	0.00	2,185.00	0.00	2,000.00	91.53%
32137	Travel & Training - Treasurer	0.00	0.00	0.00	2,000.00	0.00	1,431.88	71.59%
32138	Travel & Training - Recorder	0.00	0.00	0.00	2,000.00	508.00	892.00	44.60%
32139	Travel & Training - Surveyor	0.00	0.00	0.00	2,000.00	0.00	1,750.00	87.50%
		0.00	0.00	0.00	10,185.00	508.00	8,076.88	79.30%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	10,185.00	508.00	8,076.88	79.30%
		0.00	0.00	0.00	10,185.00	508.00	8,076.88	79.30%
☐ Fund : 1222								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12301	Communications Director	0.00	0.00	0.00	56,533.00	4,348.70	39,138.20	69.23%
12302	IDACS Coordinator	0.00	0.00	0.00	51,366.00	3,951.24	35,561.04	69.23%
15210	FICA	0.00	0.00	0.00	8,000.00	599.08	6,349.96	79.37%
15220	PERF	0.00	0.00	0.00	15,000.00	1,178.60	11,772.97	78.49%
15230	Insurance	0.00	0.00	0.00	65,000.00	2,440.30	58,981.60	90.74%
32130	Travel & Training	0.00	0.00	0.00	15,000.00	0.00	14,641.80	97.61%
32160	Communications	0.00	0.00	0.00	362,738.28	1,233.07	28,622.53	7.89%
32202	Utilities	0.00	0.00	0.00	49,668.84	2,025.54	42,860.52	86.29%
35640	Rental/Lease Fees	0.00	0.00	0.00	84,000.00	0.00	84,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	50,579.14	0.00	36,127.83	71.43%
		0.00	0.00	0.00	757,885.26	15,776.53	358,056.45	47.24%
		0.00	0.00	0.00	757,885.26	15,776.53	358,056.45	47.24%
		0.00	0.00	0.00	757,885.26	15,776.53	358,056.45	47.24%
☐ Fund : 1223								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(2,389.25)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,389.25)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,389.25)	0.00%
		0.00	0.00	0.00	0.00	0.00	(2,389.25)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32179	Unobligated Account	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2042								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32179	Unobligated Account	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		0.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2050								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32179	Unobligated Account	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2100								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11242	Probation Officer	0.00	0.00	0.00	14,016.00	1,078.10	9,711.55	69.29%
11243	Prob Officer	0.00	0.00	0.00	17,745.00	1,365.00	12,354.06	69.62%
11248	Prob Officer	0.00	0.00	0.00	16,959.00	1,304.54	11,778.78	69.45%
11249	Prob Officer	0.00	0.00	0.00	14,825.00	1,140.34	10,302.71	69.50%
11250	Adult Prob Officer	0.00	0.00	0.00	15,418.00	1,186.00	10,682.77	69.29%
11252	Adult Prob Officer	0.00	0.00	0.00	9,906.00	762.00	6,889.63	69.55%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11422	Financial Clerk	0.00	0.00	0.00	8,444.00	649.54	5,869.51	69.51%
11503	Probation Officer Asst	0.00	0.00	0.00	15,141.00	1,164.70	10,220.74	67.50%
11605	Administrative Assistant	0.00	0.00	0.00	9,464.00	728.00	6,569.37	69.41%
11708	PT Prob Officer	0.00	0.00	0.00	6,811.00	(5,847.94)	4,715.24	69.23%
11709	PT Prob Officer	0.00	0.00	0.00	6,325.00	827.50	5,477.50	86.60%
11715	Secretary Juvenile	0.00	0.00	0.00	8,859.00	681.46	6,135.58	69.26%
15210	FICA	0.00	0.00	0.00	29,356.00	98.30	28,967.30	98.68%
15220	PERF	0.00	0.00	0.00	56,410.00	200.42	55,616.16	98.59%
15230	Insurance	0.00	0.00	0.00	56,410.00	628.25	53,903.47	95.56%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306	Uniforms	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23701	Educational Materials (A&D)	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
31130	Translators	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	0.00	0.00	0.00	1,000.00	50.36	949.64	94.96%
32130	Travel & Training	0.00	0.00	0.00	8,000.00	140.00	7,780.25	97.25%
32160	Communications	0.00	0.00	0.00	6,000.00	1,243.30	3,513.48	58.56%
32410	Printing	0.00	0.00	0.00	1,000.00	0.00	789.95	79.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	8,000.00	22.00	5,525.20	69.06%
33212	Copy Machine Maintenance	0.00	0.00	0.00	3,000.00	752.20	1,028.36	34.28%
		0.00	0.00	0.00	328,839.00	8,174.07	274,531.25	83.48%
		0.00	0.00	0.00	328,839.00	8,174.07	274,531.25	83.48%
		0.00	0.00	0.00	328,839.00	8,174.07	274,531.25	83.48%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 2150								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11710	Juvenile Prob Officer	0.00	0.00	0.00	679.00	52.22	470.52	69.30%
12002	Juvenile Prob Officer	0.00	0.00	0.00	679.00	52.22	470.52	69.30%
12003	Juvenile Prob Super	0.00	0.00	0.00	779.00	59.92	539.72	69.28%
12111	Juvenile Prob Officer	0.00	0.00	0.00	510.00	39.22	353.41	69.30%
12203	Juvenile Prob Supervisor	0.00	0.00	0.00	729.00	56.02	505.30	69.31%
12204	Juvenile Prob Officer	0.00	0.00	0.00	679.00	52.22	470.52	69.30%
12205	Juvenile Prob Officer	0.00	0.00	0.00	679.00	52.22	470.52	69.30%
12206	On-Call Probation Officer	0.00	0.00	0.00	139.00	8.80	103.80	74.68%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	(53.87)	0.00	0.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23304	Uniform Allowance	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120	Postage	0.00	0.00	0.00	1,300.00	0.00	1,300.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	6,000.00	0.00	5,890.00	98.17%
32160	Communications	0.00	0.00	0.00	3,000.00	317.22	2,365.54	78.85%
32410	Printing	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	300.00	0.00	300.00	100.00%
32520	Garage & Motor Repair	0.00	0.00	0.00	1,000.00	29.99	970.01	97.00%
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32611	Psychiatric Svcs	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	4,000.00	0.00	3,724.00	93.10%
33212	Copy Machine Maintenance	0.00	0.00	0.00	1,500.00	112.67	1,049.32	69.95%
		0.00	0.00	0.00	28,673.00	778.85	25,683.18	89.57%
		0.00	0.00	0.00	28,673.00	778.85	25,683.18	89.57%
		0.00	0.00	0.00	28,673.00	778.85	25,683.18	89.57%
☐ Fund : 2501								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11243	Prob Officer	0.00	0.00	0.00	71,670.00	5,513.08	49,617.68	69.23%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	61,670.00	4,743.84	42,694.64	69.23%
11245	Prob Officer	0.00	0.00	0.00	56,603.00	2,865.92	45,139.32	79.75%
12004	Juvenile Prob Officer	0.00	0.00	0.00	44,883.00	3,452.54	31,072.84	69.23%
15210	FICA	0.00	0.00	0.00	17,965.00	422.52	16,274.92	90.59%
15220	PERF	0.00	0.00	0.00	34,520.00	897.22	30,931.12	89.60%
15230	Insurance	0.00	0.00	0.00	56,000.00	4,901.90	36,392.40	64.99%
		0.00	0.00	0.00	343,311.00	22,797.02	252,122.92	73.44%
		0.00	0.00	0.00	343,311.00	22,797.02	252,122.92	73.44%
		0.00	0.00	0.00	343,311.00	22,797.02	252,122.92	73.44%
☐ Fund : 2504								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	33.33	(146.66)	0.00%
		0.00	0.00	0.00	0.00	33.33	(146.66)	0.00%
		0.00	0.00	0.00	0.00	33.33	(146.66)	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	33.33	(146.66)	0.00%
☐ Fund : 2508								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32130	Travel & Training	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%
☐ Fund : 2511								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11117	Dep Pros - Supp - Sup Ct III	0.00	0.00	0.00	8,606.00	662.00	5,958.00	69.23%
11700	Part-Time	0.00	0.00	0.00	20,600.00	611.37	18,435.67	89.49%
15210	FICA	0.00	0.00	0.00	2,500.00	92.96	2,151.91	86.08%
15220	PERF	0.00	0.00	0.00	2,500.00	94.00	2,128.46	85.14%
15230	Insurance	0.00	0.00	0.00	4,000.00	305.80	2,791.36	69.78%
23600	Office Supplies	0.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31200	Contract Services	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
31500	Bonds	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
32190	Transcripts	0.00	0.00	0.00	4,031.91	0.00	3,000.00	74.41%
32410	Printing	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	5,000.00	0.00	444.00	8.88%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,000.00	66.67%
34111	Grant Match	0.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
35700	Conference	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	16,000.00	0.00	16,000.00	100.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47220	Computers - Hardware/Software	0.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47250	Upgrade Computers	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	0.00	0.00	138,737.91	1,766.13	125,909.40	90.75%
		0.00	0.00	0.00	138,737.91	1,766.13	125,909.40	90.75%
		0.00	0.00	0.00	138,737.91	1,766.13	125,909.40	90.75%
☐ Fund : 2512								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31250	Juror Fees	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2513								
☐ Loc : 0000								
☐ Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	5,882.00	0.00	5,383.12	91.52%
32000	Intervention & Treatment	0.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	5,882.00	0.00	5,882.00	100.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	5,882.00	0.00	4,570.05	77.70%
		0.00	0.00	0.00	23,528.00	0.00	21,717.17	92.30%
		0.00	0.00	0.00	23,528.00	0.00	21,717.17	92.30%
		0.00	0.00	0.00	23,528.00	0.00	21,717.17	92.30%
☐ Fund : 2514								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
30001	Special Project & Incentives	0.00	0.00	0.00	19,592.00	884.30	18,099.95	92.38%
32000	Intervention & Treatment	0.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	19,592.00	0.00	19,592.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	19,592.00	0.00	17,943.55	91.59%
		0.00	0.00	0.00	78,368.00	884.30	75,227.50	95.99%
		0.00	0.00	0.00	78,368.00	884.30	75,227.50	95.99%
		0.00	0.00	0.00	78,368.00	884.30	75,227.50	95.99%
☐ Fund : 2524								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23710	Other Supplies	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
☐ Fund : 2525								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12012	Probation Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23710	Other Supplies	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
		0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
☐ Fund : 2532								
☐ Loc : 0000								
☐ Loc Desc : No Department								

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11259	Detention Officer Supervisor	0.00	0.00	0.00	0.00	(82.00)	81.50	0.00%
11902	Director of Comm Supervision	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	(82.00)	81.50	0.00%
		0.00	0.00	0.00	0.00	(82.00)	81.50	0.00%
		0.00	0.00	0.00	0.00	(82.00)	81.50	0.00%
☐ Fund : 2542								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11121	Community Service/Intake Coord	0.00	0.00	0.00	37,853.00	2,911.74	26,206.04	69.23%
11125	Probation Officer (CL)	0.00	0.00	0.00	10,371.00	797.80	7,353.31	70.90%
11126	Probation Officer (TM)	0.00	0.00	0.00	9,886.00	760.46	7,050.77	71.32%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	38,918.00	3,293.07	26,537.87	68.19%
11246	Probation Officer (SH)	0.00	0.00	0.00	10,589.00	814.54	7,444.11	70.30%
11247	Probation Officer (ML)	0.00	0.00	0.00	40,162.00	3,089.58	27,803.68	69.23%
11253	Director of Home Detention	0.00	0.00	0.00	11,038.00	888.58	7,637.22	69.19%
11254	Facility Mgr Work Release	0.00	0.00	0.00	31,966.00	2,476.92	23,296.78	72.88%
11256	Probation Officer (AR)	0.00	0.00	0.00	40,162.00	3,089.38	27,804.48	69.23%
11257	FT Detention Officer (17)	0.00	0.00	0.00	102,258.00	4,586.36	72,447.15	70.85%
11258	PT Detention Officer (3)	0.00	0.00	0.00	79,116.00	1,904.00	72,015.44	91.03%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11259	Detention Officer Supervisor	0.00	0.00	0.00	6,300.00	1,116.50	5,098.00	80.92%
11260	PT Reception/Data	0.00	0.00	0.00	20,600.00	0.00	20,600.00	100.00%
11283	Administrative Assistant	0.00	0.00	0.00	1,648.00	0.00	1,648.00	100.00%
11424	Administrative Assistant	0.00	0.00	0.00	2,898.00	194.38	2,338.55	80.70%
11800	Overtime	0.00	0.00	0.00	44,000.00	6,538.11	21,969.39	49.93%
11811	Probation Officer	0.00	0.00	0.00	33,965.00	2,654.70	24,778.55	72.95%
11902	Director of Comm Supervision	0.00	0.00	0.00	49,836.00	3,833.50	34,502.00	69.23%
11919	Educator/Facilitor	0.00	0.00	0.00	20,000.00	946.94	16,124.25	80.62%
12201	Field Officer	0.00	0.00	0.00	153,212.50	11,647.10	105,168.21	68.64%
15210	FICA	0.00	0.00	0.00	44,883.96	3,619.22	30,944.54	68.94%
15220	PERF	0.00	0.00	0.00	87,047.68	6,773.23	57,562.86	66.13%
15230	Insurance	0.00	0.00	0.00	557,009.50	38,971.27	433,019.29	77.74%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
23211	Gas, Oil, & Lubricants - WR	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23306	Uniforms	0.00	0.00	0.00	5,000.00	107.11	4,892.89	97.86%
23307	Uniforms WR	0.00	0.00	0.00	17,500.00	0.00	16,872.00	96.41%
23360	Institutional Supplies	0.00	0.00	0.00	0.00	0.00	(362.50)	0.00%
23361	Institutional Supplies WR	0.00	0.00	0.00	23,235.89	0.00	19,336.91	83.22%
23401	Food	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	8,359.48	431.26	4,568.74	54.65%
23605	Office Supplies WR	0.00	0.00	0.00	3,000.00	992.92	2,007.08	66.90%
23701	Educational Materials (A&D)	0.00	0.00	0.00	8,075.00	0.00	4,870.69	60.32%
23703	Educational Materials WR	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
23745	Incentives	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23748	Incentives WR	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23802	Drug Screen Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
23803	Drug Screen Supplies WR	0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	5,000.00	1,121.00	3,879.00	77.58%
25201	Garage&Motor Repr Supplies WR	0.00	0.00	0.00	2,000.00	0.00	1,755.00	87.75%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,000.00	22.00	1,079.17	10.79%
31216	Maint & Serv Contracts WR	0.00	0.00	0.00	20,000.00	831.14	17,991.06	89.96%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
32142	Travel & Training WR	0.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
32160	Communications	0.00	0.00	0.00	14,500.00	745.46	12,082.71	83.33%
32163	Communications WR	0.00	0.00	0.00	6,000.00	281.96	4,248.77	70.81%
32205	Utilities WR	0.00	0.00	0.00	17,000.00	0.00	14,874.28	87.50%
32410	Printing	0.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	0.00	0.00	0.00	5,000.00	1,370.00	1,382.15	27.64%
33131	Meal Reimburse/Provided WR	0.00	0.00	0.00	10,000.00	0.00	5,155.00	51.55%
35640	Rental/Lease Fees	0.00	0.00	0.00	100,000.00	21,878.40	78,121.60	78.12%
35641	Rental/Lease Fees WR	0.00	0.00	0.00	70,000.00	7,474.30	62,525.70	89.32%
41730	Office Equipment	0.00	0.00	0.00	6,000.00	84.00	5,916.00	98.60%
41731	Office Equipment WR	0.00	0.00	0.00	11,000.00	0.00	11,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	45,000.00	0.00	40,706.01	90.46%
		0.00	0.00	0.00	1,874,590.01	136,246.93	1,426,452.75	76.09%
		0.00	0.00	0.00	1,874,590.01	136,246.93	1,426,452.75	76.09%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	1,874,590.01	136,246.93	1,426,452.75	76.09%
☐ Fund : 2700								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	97,385.01	(197,144.20)	0.00%
		0.00	0.00	0.00	0.00	97,385.01	(197,144.20)	0.00%
		0.00	0.00	0.00	0.00	97,385.01	(197,144.20)	0.00%
		0.00	0.00	0.00	0.00	97,385.01	(197,144.20)	0.00%
☐ Fund : 4101								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(411.95)	0.00%
		0.00	0.00	0.00	0.00	0.00	(411.95)	0.00%
		0.00	0.00	0.00	0.00	0.00	(411.95)	0.00%
		0.00	0.00	0.00	0.00	0.00	(411.95)	0.00%
☐ Fund : 4903								
☐ Loc : 0000								
☐ Loc Desc : No Department								
22530	Equipment Repair Supplies	0.00	0.00	0.00	2,000.00	72.12	1,865.13	93.26%
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	1,952.75	97.64%
47210	Equipment	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
		0.00	0.00	0.00	7,000.00	72.12	6,817.88	97.40%
		0.00	0.00	0.00	7,000.00	72.12	6,817.88	97.40%
		0.00	0.00	0.00	7,000.00	72.12	6,817.88	97.40%
☐ Fund : 4905								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23600	Office Supplies	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32200	Advertisements & Publications	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
47210	Equipment	0.00	0.00	0.00	10,500.00	0.00	10,500.00	100.00%
		0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
		0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00%
☐ Fund : 4918								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31500	Bonds	0.00	0.00	0.00	93,009.00	0.00	93,009.00	100.00%
		0.00	0.00	0.00	93,009.00	0.00	93,009.00	100.00%
		0.00	0.00	0.00	93,009.00	0.00	93,009.00	100.00%
		0.00	0.00	0.00	93,009.00	0.00	93,009.00	100.00%
☐ Fund : 4925								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(362.94)	0.00%
		0.00	0.00	0.00	0.00	0.00	(362.94)	0.00%
		0.00	0.00	0.00	0.00	0.00	(362.94)	0.00%
		0.00	0.00	0.00	0.00	0.00	(362.94)	0.00%
☐ Fund : 4930								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11419	Investigator	0.00	0.00	0.00	32,500.00	0.00	32,500.00	100.00%
15210	FICA	0.00	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	Unexpend Balance	Unexpend Pct
30000	Other Services & Charges	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	100.00%
34111	Grant Match	0.00	0.00	0.00	62,500.00	0.00	62,500.00	100.00%
47210	Equipment	0.00	0.00	0.00	4,003.76	0.00	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,179.00)	0.00%
		0.00	30,000.00	0.00	131,503.76	0.00	126,321.00	96.06%
		0.00	30,000.00	0.00	131,503.76	0.00	126,321.00	96.06%
		0.00	30,000.00	0.00	131,503.76	0.00	126,321.00	96.06%
☐ Fund : 8100								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	0.00	0.00	0.00	27,331.00	2,184.00	18,383.39	67.26%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	27,331.00	2,184.00	18,383.39	67.26%
		0.00	0.00	0.00	27,331.00	2,184.00	18,383.39	67.26%
		0.00	0.00	0.00	27,331.00	2,184.00	18,383.39	67.26%
☐ Fund : 8102								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	1,426.31	(3,158.27)	0.00%
		0.00	0.00	0.00	0.00	1,426.31	(3,158.27)	0.00%
		0.00	0.00	0.00	0.00	1,426.31	(3,158.27)	0.00%
		0.00	0.00	0.00	0.00	1,426.31	(3,158.27)	0.00%
☐ Fund : 8107								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	56.60	(2,917.18)	0.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	0.00	0.00	0.00	0.00	(132.60)	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	(500.82)	0.00	0.00%
		0.00	0.00	0.00	0.00	(576.82)	(2,917.18)	0.00%
		0.00	0.00	0.00	0.00	(576.82)	(2,917.18)	0.00%
		0.00	0.00	0.00	0.00	(576.82)	(2,917.18)	0.00%
☐ Fund : 8109								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11147	Deputy Prosecutor	0.00	0.00	0.00	50,290.00	3,868.46	34,816.16	69.23%
11352	Caseworker	0.00	0.00	0.00	34,444.00	2,649.54	23,845.84	69.23%
15210	FICA	0.00	0.00	0.00	7,000.00	483.96	5,078.24	72.55%
15220	PERF	0.00	0.00	0.00	13,000.00	925.54	9,325.18	71.73%
15230	Insurance	0.00	0.00	0.00	27,500.00	972.78	23,656.22	86.02%
		0.00	0.00	0.00	132,234.00	8,900.28	96,721.64	73.14%
		0.00	0.00	0.00	132,234.00	8,900.28	96,721.64	73.14%
		0.00	0.00	0.00	132,234.00	8,900.28	96,721.64	73.14%
☐ Fund : 8126								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11724	PT Preparedness Coordinator	0.00	0.00	0.00	19,874.00	0.00	19,150.55	96.36%
15210	FICA	0.00	0.00	0.00	1,521.00	0.00	1,465.66	96.36%
23600	Office Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	500.00	0.00	0.00	0.00%
31215	ERS Radio Twr Sys Access	0.00	0.00	0.00	3,000.00	0.00	120.00	4.00%
32160	Communications	0.00	0.00	0.00	1,000.00	71.20	715.17	71.52%
33210	Mileage	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
47210	Equipment	0.00	0.00	0.00	5,000.00	0.00	3,305.99	66.12%
		0.00	0.00	0.00	31,895.00	71.20	25,757.37	80.76%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	31,895.00	71.20	25,757.37	80.76%
		0.00	0.00	0.00	31,895.00	71.20	25,757.37	80.76%
☐ Fund : 8131								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11242	Probation Officer	0.00	72,100.00	0.00	72,100.00	2,911.74	39,174.90	54.33%
15210	FICA	0.00	5,515.65	0.00	5,515.65	210.42	3,192.59	57.88%
15220	PERF	0.00	10,599.00	0.00	10,599.00	413.48	5,923.54	55.89%
15230	Insurance	0.00	41,600.00	0.00	41,600.00	959.48	26,657.84	64.08%
32160	Communications	0.00	0.00	0.00	0.00	197.18	(690.24)	0.00%
41730	Office Equipment	0.00	1,200.00	0.00	1,200.00	0.00	1,350.00	112.50%
		0.00	131,014.65	0.00	131,014.65	4,692.30	75,608.63	57.71%
		0.00	131,014.65	0.00	131,014.65	4,692.30	75,608.63	57.71%
		0.00	131,014.65	0.00	131,014.65	4,692.30	75,608.63	57.71%
☐ Fund : 8133								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23401	Food	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
31215	ERS Radio Twr Sys Access	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32410	Printing	0.00	0.00	0.00	350.00	0.00	350.00	100.00%
47210	Equipment	0.00	0.00	0.00	8,058.00	0.00	8,058.00	100.00%
		0.00	0.00	0.00	16,508.00	0.00	16,508.00	100.00%
		0.00	0.00	0.00	16,508.00	0.00	16,508.00	100.00%
		0.00	0.00	0.00	16,508.00	0.00	16,508.00	100.00%
☐ Fund : 8150								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11273	Probation Officer (GJ)	0.00	0.00	0.00	0.00	(9,389.00)	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	(655.68)	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(1,333.24)	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	(4,598.75)	0.00	0.00%
		0.00	0.00	0.00	0.00	(15,976.67)	0.00	0.00%
		0.00	0.00	0.00	0.00	(15,976.67)	0.00	0.00%
		0.00	0.00	0.00	0.00	(15,976.67)	0.00	0.00%
☐ Fund : 8895								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11804	Juvenile Referee	0.00	0.00	0.00	10,383.00	552.38	8,173.48	78.72%
15210	FICA	0.00	0.00	0.00	0.00	(19.78)	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(39.22)	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	(74.55)	0.00	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(6,000.00)	0.00%
		0.00	0.00	0.00	10,383.00	418.83	2,173.48	20.93%
		0.00	0.00	0.00	10,383.00	418.83	2,173.48	20.93%
		0.00	0.00	0.00	10,383.00	418.83	2,173.48	20.93%
☐ Fund : 8897								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11265	IV-D Caseworker 01	0.00	0.00	0.00	2,305.00	177.30	1,595.80	69.23%
11331	Investigator	0.00	0.00	0.00	25,750.00	1,980.76	17,826.96	69.23%
11700	Part-Time	0.00	0.00	0.00	12,500.00	0.00	12,500.00	100.00%
11803	Criminal Enforcement Clerk (3)	0.00	0.00	0.00	3,551.00	273.14	2,458.44	69.23%
15210	FICA	0.00	0.00	0.00	7,000.00	174.16	6,322.37	90.32%

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	8,000.00	345.24	6,653.54	83.17%
15230	Insurance	0.00	0.00	0.00	10,000.00	873.94	6,675.32	66.75%
50000	Unappropriated	0.00	0.00	0.00	0.00	1,771.68	(6,168.98)	0.00%
		0.00	0.00	0.00	69,106.00	5,596.22	47,863.45	69.26%
		0.00	0.00	0.00	69,106.00	5,596.22	47,863.45	69.26%
		0.00	0.00	0.00	69,106.00	5,596.22	47,863.45	69.26%
☐ Fund : 8899								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	509.55	(3,728.25)	0.00%
		0.00	0.00	0.00	0.00	509.55	(3,728.25)	0.00%
		0.00	0.00	0.00	0.00	509.55	(3,728.25)	0.00%
☐ Loc : 0001								
☐ Loc Desc : Clerk								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(313.13)	0.00%
		0.00	0.00	0.00	0.00	0.00	(313.13)	0.00%
		0.00	0.00	0.00	0.00	0.00	(313.13)	0.00%
		0.00	0.00	0.00	0.00	509.55	(4,041.38)	0.00%
☐ Fund : 9103								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	10,000.00	790.30	1,701.85	17.02%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	30,600.00	2,353.86	5,884.47	19.23%
15210	FICA	0.00	0.00	0.00	3,104.00	221.94	758.90	24.45%
15220	PERF	0.00	0.00	0.00	6,630.00	446.46	1,942.10	29.29%
15230	Insurance	0.00	0.00	0.00	7,366.00	0.00	0.00	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	6,000.00	0.00	2,081.00	34.68%
23804	Curriculum	0.00	0.00	0.00	2,000.00	0.00	692.33	34.62%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	0.00	0.00	0.00	8,500.00	0.00	8,238.68	96.93%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	1,400.00	0.00	1,108.00	79.14%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,000.00	0.00	971.30	97.13%
37401	Rewards - PSC	0.00	0.00	0.00	1,000.00	0.00	10.52	1.05%
		0.00	0.00	0.00	77,600.00	3,812.56	23,389.15	30.14%
		0.00	0.00	0.00	77,600.00	3,812.56	23,389.15	30.14%
		0.00	0.00	0.00	77,600.00	3,812.56	23,389.15	30.14%

☐ Fund : 9104

☐ Loc : 0000

☐ Loc Desc : No Department

50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%
		0.00	0.00	0.00	0.00	0.00	(3,512.37)	0.00%

☐ Fund : 9105

☐ Loc : 0000

☐ Loc Desc : No Department

11120	Juvenile Referee	0.00	0.00	0.00	0.00	0.00	(395.15)	0.00%
12006	Prob Off PCS Case Manager	0.00	0.00	0.00	0.00	0.00	(1,176.93)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	(111.79)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	(223.24)	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	0.00	0.00	(6,038.30)	0.00%
32130	Travel & Training	0.00	0.00	0.00	(19.00)	0.00	(2,379.28)	12,522.53%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	19.00	0.00	(329.00)	(1,731.58%)
		0.00	0.00	0.00	0.00	0.00	(10,653.69)	0.00%
		0.00	0.00	0.00	0.00	0.00	(10,653.69)	0.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	(10,653.69)	0.00%
☐ Fund : 9114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	0.00	0.00	0.00	36,500.00	2,000.00	15,393.75	42.17%
15210	FICA	0.00	0.00	0.00	2,793.00	153.00	1,178.33	42.19%
20000	Supplies	0.00	0.00	0.00	3,260.00	0.00	2,309.96	70.86%
23600	Office Supplies	0.00	0.00	0.00	420.00	0.00	420.00	100.00%
31200	Contract Services	0.00	0.00	0.00	4,100.00	160.00	1,380.00	33.66%
32130	Travel & Training	0.00	0.00	0.00	1,434.00	0.00	1,434.00	100.00%
		0.00	0.00	0.00	48,507.00	2,313.00	22,116.04	45.59%
		0.00	0.00	0.00	48,507.00	2,313.00	22,116.04	45.59%
		0.00	0.00	0.00	48,507.00	2,313.00	22,116.04	45.59%
☐ Fund : 9118								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11123	Probation Officer (KB)	0.00	0.00	0.00	44,848.00	17,289.84	27,558.16	61.45%
11124	Probation Officer (AR)	0.00	0.00	0.00	39,848.00	12,349.03	27,498.97	69.01%
11700	Part-Time	0.00	0.00	0.00	22,901.00	0.00	22,901.00	100.00%
15210	FICA	0.00	0.00	0.00	6,924.00	234.48	6,689.52	96.61%
15220	PERF	0.00	0.00	0.00	12,851.00	435.27	12,415.73	96.61%
		0.00	0.00	0.00	127,372.00	30,308.62	97,063.38	76.20%
		0.00	0.00	0.00	127,372.00	30,308.62	97,063.38	76.20%
		0.00	0.00	0.00	127,372.00	30,308.62	97,063.38	76.20%
☐ Fund : 9125								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
		0.00	0.00	0.00	0.00	0.00	(5,639.40)	0.00%
☐ Fund : 9128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32200	Advertisements & Publications	0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
		0.00	0.00	0.00	1,138.00	0.00	1,138.00	100.00%
☐ Fund : 9129								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	22.48	(176.59)	0.00%
		0.00	0.00	0.00	0.00	22.48	(176.59)	0.00%
		0.00	0.00	0.00	0.00	22.48	(176.59)	0.00%
		0.00	0.00	0.00	0.00	22.48	(176.59)	0.00%
☐ Fund : 9142								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11123	Probation Officer (KB)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11124	Probation Officer (AR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	166,014.65	37,417.47	56,461,011.05	4,863,236.93	37,965,801.59	67.24%