

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	64,970.55	629,804.45	52.48%
15220	PERF	0.00	0.00	0.00	2,000,000.00	96,873.72	1,154,116.66	57.71%
15230	Insurance	0.00	0.00	5.02	4,305,040.16	347,780.12	1,455,143.86	33.80%
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	29,894.51	(95,648.37)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	300.64	(19,484.86)	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	0.00	(571,919.38)	0.00%
		0.00	0.00	5.02	7,505,040.16	539,819.54	2,546,053.75	33.92%
		0.00	0.00	5.02	7,505,040.16	539,819.54	2,546,053.75	33.92%
☐ Loc : 0001								
☐ Loc Desc : Clerk								
11100	Elected Official	0.00	0.00	0.00	59,483.00	4,575.60	20,590.40	34.62%
11200	Chief Deputy	0.00	0.00	0.00	42,029.00	3,233.00	14,548.50	34.62%
11300	First Deputy (2)	0.00	0.00	0.00	79,141.00	5,849.19	28,816.34	36.41%
11400	Second Deputy (6)	0.00	0.00	0.00	228,989.00	13,250.37	106,620.91	46.56%
11436	Bookkeeper (2)	0.00	0.00	0.00	77,495.00	5,728.42	27,352.17	35.30%
11600	Part-Time Hourly	0.00	0.00	0.00	80,000.00	4,542.57	27,075.87	33.84%
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	1,267.90	12,530.89	34.58%
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	122.00	4,605.20	76.18%

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	2,487.03	42,558.49	65.96%
32530	Equipment Repair	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	0.00	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	41,056.08	287,248.84	42.12%
		0.00	0.00	0.00	681,993.66	41,056.08	287,248.84	42.12%

☐ **Loc : 0002**

☐ **Loc Desc : Auditor**

11100	Elected Official	0.00	0.00	0.00	64,133.00	4,933.30	22,199.95	34.62%
11200	Chief Deputy	0.00	0.00	0.00	52,394.56	4,030.36	19,998.40	38.17%
11201	Supervising Deputy	0.00	0.00	0.00	39,700.00	3,053.86	13,742.19	34.62%
11302	First Deputy - Finance (2)	0.00	0.00	0.00	70,507.44	2,993.04	45,175.64	64.07%
11303	First Deputy - Tax (2)	0.00	0.00	0.00	75,124.00	5,725.30	32,185.52	42.84%
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	109,959.00	8,458.38	38,329.92	34.86%
11404	Second Deputy - Tax (2)	0.00	0.00	0.00	100,407.80	8,449.04	41,452.55	41.28%
11601	Second Deputy - Mapping	0.00	0.00	0.00	36,324.00	2,794.16	12,578.73	34.63%
11612	First Deputy - Mapping	0.00	0.00	0.00	14,317.20	0.00	0.00	0.00%
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	0.00	1,480.86	74.04%
23600	Office Supplies	0.00	0.00	0.00	6,500.00	263.81	1,839.53	28.30%
23602	Office Supplies-Personnel	0.00	0.00	0.00	500.00	0.00	168.93	33.79%
31210	Maint & Service Contracts	0.00	0.00	(500.00)	2,500.00	0.00	2,151.76	86.07%
31212	Maint&Srcv Contract-Personnel	0.00	0.00	500.00	1,000.00	0.00	714.38	71.44%
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	0.00	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	0.00	471.00	67.29%
		0.00	0.00	0.00	581,917.00	40,701.25	237,178.27	40.76%
		0.00	0.00	0.00	581,917.00	40,701.25	237,178.27	40.76%
☐ Loc : 0003								
☐ Loc Desc : Treasurer								
11100	Elected Official	0.00	0.00	0.00	57,860.00	4,450.76	20,028.54	34.62%
11201	Supervising Deputy	0.00	0.00	0.00	41,548.00	3,196.00	15,540.52	37.40%
11304	First Deputy	0.00	0.00	0.00	76,362.00	5,874.00	26,433.00	34.62%
11700	Part-Time	0.00	0.00	0.00	36,071.00	1,719.00	25,693.96	71.23%
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	337.44	1,964.43	65.48%
31200	Contract Services	0.00	0.00	0.00	2,015.00	0.00	1,769.22	87.80%
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	6,049.33	36.66%
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	15,577.20	102,979.00	40.47%
		0.00	0.00	0.00	254,456.00	15,577.20	102,979.00	40.47%
☐ Loc : 0005								
☐ Loc Desc : Sheriff								
11100	Elected Official	0.00	0.00	0.00	127,960.00	9,843.08	44,293.82	34.62%

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	125.00	25.00%
11312	Deputy (23)	0.00	0.00	0.00	1,224,453.00	94,188.68	419,139.80	34.23%
11313	Investigator (2)	0.00	0.00	0.00	106,474.00	8,190.32	36,856.28	34.62%
11314	Detective Coordinator	0.00	0.00	0.00	59,178.00	4,552.16	20,484.64	34.62%
11406	Clerical I (3)	0.00	0.00	0.00	116,134.00	8,933.28	40,201.12	34.62%
11407	Clerical II (4)	0.00	0.00	0.00	145,438.00	11,187.52	50,344.08	34.62%
11408	Crt Security Officer (8)	0.00	0.00	0.00	325,486.00	23,472.58	116,579.86	35.82%
11409	Overtime-Crt Security Officer	0.00	0.00	0.00	7,000.00	66.96	6,553.13	93.62%
11700	Part-Time	0.00	0.00	0.00	20,731.00	1,180.20	7,895.80	38.09%
11702	Lieutenant Training	0.00	0.00	0.00	63,081.00	4,852.38	21,835.77	34.62%
11703	Captain I	0.00	0.00	0.00	66,817.00	5,139.76	23,129.04	34.62%
11704	Courthouse Lieutenant	0.00	0.00	0.00	63,081.00	4,852.38	21,835.77	34.62%
11727	Major	0.00	0.00	0.00	76,786.00	5,906.62	26,579.73	34.62%
11801	Sergeant (3)	0.00	0.00	0.00	181,216.00	13,939.68	62,728.72	34.62%
11802	Corporal (6)	0.00	0.00	0.00	355,063.00	27,312.48	129,734.18	36.54%
11907	Overtime - Deputy	0.00	0.00	1,475.60	97,775.79	5,473.60	41,500.76	42.44%
11909	Process Server (2)	0.00	0.00	0.00	86,307.20	6,529.08	30,059.87	34.83%
11921	Chief Matron/Personnel	0.00	0.00	0.00	53,464.00	4,112.62	18,506.73	34.62%
11929	Specialist Pay	0.00	0.00	0.00	55,500.00	0.00	28,812.50	51.91%
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	14,500.00	63.04%
12400	Overtime - Crt Deputy	0.00	0.00	0.00	3,000.00	182.12	2,565.84	85.53%
12800	Overtime - Community Police	0.00	0.00	0.00	5,000.00	0.00	228.93	4.58%
13300	Uniform - Deputy (40)	0.00	0.00	0.00	40,000.00	0.00	20,221.11	50.55%
13320	Uniform - Crt Security Off (8)	0.00	0.00	0.00	8,000.00	0.00	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	236,780.37	0.00	131,102.21	55.37%
23230	Batteries	0.00	0.00	0.00	1,054.79	0.00	816.57	77.42%
23301	Criminal Invest Supplies	0.00	0.00	0.00	3,000.00	0.00	2,785.66	92.86%
23400	Dive Team Supplies	0.00	0.00	0.00	500.00	123.18	376.82	75.36%
23500	SWAT Supplies	0.00	0.00	0.00	5,000.00	4,924.09	0.00	0.00%
23600	Office Supplies	0.00	0.00	(2,500.00)	8,626.76	292.96	4,780.88	55.42%
23601	Emerg Response Team Supplies	0.00	0.00	0.00	1,500.00	0.00	33.38	2.23%
23700	Canine Supplies	0.00	0.00	0.00	3,103.60	276.48	1,572.74	50.67%
23710	Other Supplies	0.00	0.00	600.00	3,100.00	327.99	991.80	31.99%
23750	IDACS Supplies	0.00	0.00	(1,600.00)	900.00	0.00	900.00	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	3,500.00	18,500.00	3,175.73	6,530.44	35.30%
31210	Maint & Service Contracts	0.00	0.00	0.00	49,000.00	0.00	25.47	0.05%
32120	Postage	0.00	0.00	0.00	9,957.66	900.40	5,325.11	53.48%
32130	Travel & Training	0.00	0.00	0.00	11,750.00	0.00	154.00	1.31%
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	26,945.19	72,195.35	16.97%
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	0.00	64.45	6.44%
32370	Canine Services	0.00	0.00	0.00	3,292.43	0.00	1,913.60	58.12%
32410	Printing	0.00	0.00	0.00	2,500.00	220.74	1,286.41	51.46%
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	488.40	32,497.69	79.22%
35220	Merit Pension	0.00	0.00	0.00	690,390.36	0.00	306,151.00	44.34%

Acct	† Acct Desc	Original Approp	Addt'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%
50000	Unappropriated	0.00	0.00	20.00	20.00	848.00	(828.00)	(4,140.00%)
		0.00	0.00	1,495.60	4,873,234.20	278,438.66	1,763,493.91	36.19%
		0.00	0.00	1,495.60	4,873,234.20	278,438.66	1,763,493.91	36.19%
☐ Loc : 0006								
☐ Loc Desc : Surveyor								
11100	Elected Official	0.00	0.00	0.00	54,600.00	4,200.00	18,900.00	34.62%
11304	First Deputy	0.00	0.00	0.00	47,250.00	3,307.70	19,392.33	41.04%
11305	First Deputy	0.00	0.00	0.00	33,113.00	2,663.68	10,471.72	31.62%
11316	Administrative Assistant	0.00	0.00	0.00	38,047.00	2,926.70	13,170.05	34.62%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	3,219.75	0.00	2,334.11	72.49%
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	227.94	75.98%
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	863.41	1,999.25	49.29%
32120	Postage	0.00	0.00	0.00	2,603.19	120.00	1,480.00	56.85%
32130	Travel & Training	0.00	0.00	0.00	1,000.00	265.00	735.00	73.50%
32200	Advertisements & Publications	0.00	0.00	0.00	1,200.00	0.00	1,143.08	95.26%
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	35.20	3,115.88	95.87%
32600	Dues & Subscriptions	0.00	0.00	0.00	500.00	335.88	24.12	4.82%
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	14,717.57	122,893.48	51.16%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	240,193.63	14,717.57	122,893.48	51.16%
☐ Loc : 0007								
☐ Loc Desc : Coroner								
11100	Elected Official	0.00	0.00	0.00	77,726.00	5,978.92	26,905.18	34.62%
11200	Chief Deputy	0.00	0.00	0.00	41,685.00	3,206.54	14,429.41	34.62%
11316	Administrative Assistant	0.00	0.00	0.00	36,361.00	2,797.00	12,586.50	34.62%
11700	Part-Time	0.00	0.00	0.00	17,470.80	1,543.75	6,870.80	39.33%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	5,000.00	0.00	3,012.08	60.24%
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	415.00	585.00	58.50%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	164.79	958.53	47.93%
23710	Other Supplies	0.00	0.00	0.00	10,000.00	113.06	6,725.98	67.26%
31200	Contract Services	0.00	0.00	0.00	5,075.00	390.00	1,319.00	25.99%
32130	Travel & Training	0.00	0.00	0.00	1,534.76	24.55	1,475.45	96.14%
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	183,435.00	12,912.00	77,950.00	42.49%
33210	Mileage	0.00	0.00	0.00	1,000.00	5.28	873.17	87.32%
47210	Equipment	0.00	0.00	7,523.93	11,799.51	361.15	9,143.37	77.49%
		0.00	0.00	7,523.93	400,887.07	27,912.04	169,634.47	42.31%
		0.00	0.00	7,523.93	400,887.07	27,912.04	169,634.47	42.31%
☐ Loc : 0008								
☐ Loc Desc : Assessor								
11100	Elected Official	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	
11200	Chief Deputy	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
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	2,544.27	34.62%	
11113	Director	0.00	0.00	0.00	47,006.00	3,615.84	16,271.36	34.62%	
11305	First Deputy	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
11309	First Deputy Prosecutor	0.00	0.00	0.00	47,005.00	3,615.84	16,270.36	34.61%	
11310	First Deputy - Sup Court III	0.00	0.00	0.00	38,065.00	2,928.08	13,176.36	34.62%	
11311	First Deputy - Drug Task	0.00	0.00	0.00	42,391.00	3,260.80	14,674.20	34.62%	
11317	Administrator	0.00	0.00	0.00	31,338.00	2,410.62	10,847.73	34.62%	
11323	Deputy Prosecutor - Sup Ct III	0.00	0.00	0.00	46,438.00	3,572.18	16,074.47	34.61%	
11324	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	4,025.00	0.00	4,025.00	100.00%	
11326	Deputy Prosecutor - Juvenile	0.00	0.00	0.00	46,438.00	3,572.16	16,074.64	34.62%	
11327	Deputy Prosecutor - Sup Ct IV	0.00	0.00	0.00	46,438.00	3,572.16	16,074.64	34.62%	
11328	Deputy Prosecutor - Circuit Ct	0.00	0.00	0.00	100,580.00	7,736.92	34,816.18	34.62%	
11329	Deputy Prosecutor - Circuit Ct	0.00	0.00	0.00	46,438.00	3,572.16	16,074.64	34.62%	
11330	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	46,438.00	3,572.16	16,074.64	34.62%	
11331	Investigator	0.00	0.00	0.00	48,859.00	3,758.34	16,913.11	34.62%	
11332	Deputy Prosecutor - Sup Ct IV	0.00	0.00	0.00	85,000.00	6,538.46	29,423.09	34.62%	
11435	Deputy Prosecutor - Sup Ct I	0.00	0.00	0.00	100,580.00	7,736.92	34,816.18	34.62%	

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	75,625.00	5,817.30	27,632.28	36.54%
11803	Criminal Enforcement Clerk (3)	0.00	0.00	0.00	110,573.00	8,505.66	38,290.61	34.63%
23600	Office Supplies	0.00	0.00	0.00	9,259.43	164.97	6,124.48	66.14%
31120	Witnesses & Translators	0.00	0.00	0.00	2,000.00	0.00	1,077.04	53.85%
31200	Contract Services	0.00	0.00	0.00	2,500.00	30.07	1,580.69	63.23%
32120	Postage	0.00	0.00	(220.00)	1,780.00	0.00	1,780.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	3,063.08	0.00	1,393.24	45.48%
32190	Transcripts	0.00	0.00	0.00	2,000.00	0.00	1,046.73	52.34%
32200	Advertisements & Publications	0.00	0.00	0.00	546.66	0.00	247.15	45.21%
32410	Printing	0.00	0.00	(300.00)	0.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	0.00	0.00	720.00	1,020.00	0.00	720.00	70.59%
32610	Bond & Notary Fees	0.00	0.00	(200.00)	0.00	0.00	0.00	0.00%
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	0.00	0.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	3,482.00	0.00	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	600.00	600.00	0.00	0.00%
		0.00	0.00	0.00	1,036,838.17	75,146.02	354,043.09	34.15%
		0.00	0.00	0.00	1,036,838.17	75,146.02	354,043.09	34.15%
☐ Loc : 0011								
☐ Loc Desc : County Extension								
11203	Clerical Coordinator	0.00	0.00	0.00	35,171.00	2,705.46	12,174.59	34.62%
11317	Administrator	0.00	0.00	0.00	37,141.00	2,857.00	12,856.50	34.62%
11700	Part-Time	0.00	0.00	0.00	11,670.00	658.68	3,686.71	31.59%
23600	Office Supplies	0.00	0.00	0.00	3,946.98	224.00	2,309.62	58.52%
23640	Operating Supplies	0.00	0.00	0.00	1,954.47	0.00	913.51	46.74%
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	173.60	1,016.09	50.80%
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	181.72	5,564.28	75.61%
32460	Computer Maintenance	0.00	0.00	0.00	3,800.00	0.00	3,594.51	94.59%
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	6,800.46	46,615.81	20.26%
		0.00	0.00	0.00	230,143.03	6,800.46	46,615.81	20.26%
Loc : 0012								
Loc Desc : Veterans' Services								
11105	Veterans' Services Officer	0.00	0.00	0.00	48,874.00	3,486.26	29,359.13	60.07%
11333	Assistant Office Manager	0.00	0.00	0.00	35,791.00	2,753.16	12,389.14	34.62%
11334	Receptionist	0.00	0.00	0.00	24,843.00	1,911.00	8,903.21	35.84%
11700	Part-Time	0.00	0.00	0.00	17,472.00	941.85	9,266.25	53.03%
15240	Employee Service Bonus	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00%
23600	Office Supplies	0.00	0.00	0.00	3,031.43	30.01	2,608.39	86.04%
31210	Maint & Service Contracts	0.00	0.00	0.00	2,000.00	0.00	1,616.09	80.80%
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	1,907.24	95.36%
32410	Printing	0.00	0.00	0.00	500.00	17.99	482.01	96.40%
32600	Dues & Subscriptions	0.00	0.00	0.00	450.00	0.00	66.11	14.69%
33742	Activities	0.00	0.00	0.00	5,000.00	0.00	3,799.99	76.00%
35470	Veteran Burial	0.00	0.00	0.00	20,700.00	900.00	10,200.00	49.28%
35480	Memorial Day Expenses	0.00	0.00	0.00	4,000.00	0.00	302.50	7.56%

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	10,040.27	81,100.06	48.90%
		0.00	0.00	0.00	165,861.43	10,040.27	81,100.06	48.90%
☐ Loc : 0013								
☐ Loc Desc : Center Twp Assessor								
11100	Elected Official	0.00	0.00	0.00	57,319.00	4,409.16	19,841.14	34.62%
11200	Chief Deputy	0.00	0.00	0.00	47,242.00	3,634.00	16,378.96	34.67%
11305	First Deputy	0.00	0.00	0.00	40,950.00	1,445.62	15,896.24	38.82%
11700	Part-Time	0.00	0.00	0.00	3,000.00	0.00	1,221.73	40.72%
23600	Office Supplies	0.00	0.00	0.00	2,500.00	1,147.79	824.60	32.98%
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	272.80	1,694.23	73.66%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	237.69	9.51%
32130	Travel & Training	0.00	0.00	0.00	850.00	0.00	508.24	59.79%
32160	Communications	0.00	0.00	0.00	520.00	40.00	200.00	38.46%
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	10,949.37	59,352.83	37.16%
		0.00	0.00	0.00	159,731.00	10,949.37	59,352.83	37.16%
☐ Loc : 0062								
☐ Loc Desc : Election								
11106	Election Board Members	0.00	0.00	0.00	15,000.00	0.00	5,000.00	33.33%
11205	Clerical Assistants	0.00	0.00	0.00	9,000.00	0.00	4,500.00	50.00%
11335	Absentee Voter Board	0.00	0.00	0.00	60,000.00	0.00	20,165.75	33.61%
11602	Precinct Officials	0.00	0.00	0.00	20,000.00	125.00	10,700.00	53.50%
12202	Election Board Assistants	0.00	0.00	0.00	15,000.00	0.00	7,225.00	48.17%
23600	Office Supplies	0.00	0.00	0.00	5,130.00	0.00	134.14	2.61%
23710	Other Supplies	0.00	0.00	0.00	5,000.00	109.90	2,408.76	48.18%
31210	Maint & Service Contracts	0.00	0.00	0.00	15,000.00	0.00	1,278.10	8.52%

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	2,244.00	0.00	2,000.00	89.13%
32160	Communications	0.00	0.00	0.00	6,500.00	0.00	4,027.55	61.96%
32200	Advertisements & Publications	0.00	0.00	0.00	2,500.00	0.00	1,298.58	51.94%
32410	Printing	0.00	0.00	0.00	30,168.00	0.00	5,339.70	17.70%
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	11.00	2,973.24	59.46%
35640	Rental/Lease Fees	0.00	0.00	0.00	5,000.00	0.00	3,977.39	79.55%
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	4,915.42	49.15%
		0.00	0.00	0.00	212,003.00	245.90	80,943.63	38.18%
		0.00	0.00	0.00	212,003.00	245.90	80,943.63	38.18%

☐ **Loc : 0068**

☐ **Loc Desc : County Commissioners**

11101	Commissioners (3)	0.00	0.00	0.00	77,868.00	5,989.86	26,954.19	34.62%
11102	Council Members (7)	0.00	0.00	0.00	81,004.00	5,786.04	29,374.72	36.26%
11336	County Attorney-Commissioners	0.00	0.00	0.00	38,633.00	3,195.84	11,468.36	29.69%
11337	County Attorney - Council	0.00	0.00	0.00	30,907.00	2,198.24	12,221.96	39.54%
11338	County Attorney - Drainage Brd	0.00	0.00	0.00	7,728.00	549.62	3,056.23	39.55%
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	19,000.77	34.62%
11901	Human Resources Director	0.00	0.00	0.00	60,926.00	4,686.62	21,089.73	34.62%
12109	Part-Time Personnel	0.00	0.00	0.00	15,000.00	737.10	8,873.25	59.16%
12600	Drainage Board	0.00	0.00	0.00	6,000.00	500.00	2,550.00	42.50%
15120	Unemployment Comp	0.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
22400	Emergency Planning Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
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	10.20	489.80	97.96%
31110	Continuing Education	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	0.00	0.00	(15,000.00)	150,000.00	7,021.40	132,642.88	88.43%
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	16,734.04	171,734.04	36,216.09	65,006.23	37.85%
32200	Advertisements & Publications	0.00	0.00	0.00	6,132.36	61.66	4,014.39	65.46%
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	15,000.00	790,000.00	24,204.00	98.22	0.01%
35130	Insurance Deductible	0.00	0.00	0.00	122,270.28	2,000.00	76,436.91	62.51%
35140	Workman's Comp Insurance	0.00	0.00	0.00	440,000.00	0.00	85,068.00	19.33%
36100	Mental Health Levy Payment	0.00	0.00	0.00	873,977.00	873,977.00	0.00	0.00%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
36110	Humane Society Services	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	(1,300.00)	0.00	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	16,734.04	3,294,098.68	970,056.05	709,756.25	21.55%
		0.00	0.00	16,734.04	3,294,098.68	970,056.05	709,756.25	21.55%
Loc : 0079								
Loc Desc : Plan Commission								
31200	Contract Services	0.00	0.00	0.00	187,000.00	47,851.00	76,426.01	40.87%
		0.00	0.00	0.00	187,000.00	47,851.00	76,426.01	40.87%
		0.00	0.00	0.00	187,000.00	47,851.00	76,426.01	40.87%
Loc : 0174								
Loc Desc : County Museum								
11111	Executive Director/Curator	0.00	0.00	0.00	50,766.00	3,905.08	17,579.80	34.63%
11417	Curator	0.00	0.00	0.00	43,935.00	3,379.62	15,208.23	34.62%
11603	Labor/Maintenance	0.00	0.00	0.00	36,337.00	2,795.16	12,578.14	34.62%
		0.00	0.00	0.00	131,038.00	10,079.86	45,366.17	34.62%
		0.00	0.00	0.00	131,038.00	10,079.86	45,366.17	34.62%
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	13,394.95	95.68%
11414	Assistant Court Reporter (3)	0.00	0.00	0.00	127,971.00	9,843.90	44,297.85	34.62%
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	92.00	1,735.83	42.85%
31110	Continuing Education	0.00	0.00	0.00	650.00	0.00	306.02	47.08%

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	1,500.00	0.00	1,165.00	77.67%
32120	Postage	0.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	300.00	50.00	50.00	16.67%
32640	Drug Screens	0.00	0.00	0.00	12,000.00	0.00	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	9,985.90	109,867.20	52.51%
		0.00	0.00	0.00	209,228.57	9,985.90	109,867.20	52.51%
☐ Loc : 0202								
☐ Loc Desc : Superior Court II								
11318	Court Reporter	0.00	0.00	0.00	42,657.00	3,281.30	14,765.95	34.62%
11319	Assistant Court Reporter	0.00	0.00	0.00	85,314.00	6,562.60	30,241.06	35.45%
11411	Bailiff	0.00	0.00	0.00	42,657.00	3,281.30	14,901.17	34.93%
11800	Overtime	0.00	0.00	0.00	5,000.00	0.00	1,718.70	34.37%
23600	Office Supplies	0.00	0.00	355.77	1,355.77	0.00	697.03	51.41%
31110	Continuing Education	0.00	0.00	0.00	400.00	0.00	132.48	33.12%
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	855.10	2,732.75	44.61%
		0.00	0.00	355.77	186,160.07	13,980.30	66,629.18	35.79%
		0.00	0.00	355.77	186,160.07	13,980.30	66,629.18	35.79%
☐ Loc : 0203								
☐ Loc Desc : Superior Court III								
11318	Court Reporter	0.00	0.00	0.00	46,277.00	3,559.76	16,019.04	34.62%
11421	Clerk - Civil (2)	0.00	0.00	0.00	87,510.00	6,731.52	30,292.08	34.62%
11800	Overtime	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11806	Clerk - Criminal (2)	0.00	0.00	0.00	87,510.00	6,731.52	30,292.08	34.62%
23600	Office Supplies	0.00	0.00	0.00	6,657.12	359.98	4,030.19	60.54%
31110	Continuing Education	0.00	0.00	(130.00)	1,370.00	0.00	1,370.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,650.00	90.00	257.51	15.61%
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	330.00	82.50%
32600	Dues & Subscriptions	0.00	0.00	130.00	430.00	50.00	180.00	41.86%
47210	Equipment	0.00	0.00	0.00	513.46	0.00	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	17,522.78	85,827.44	36.17%
		0.00	0.00	0.00	237,304.12	17,522.78	85,827.44	36.17%

☐ **Loc : 0204**

☐ **Loc Desc : Superior Court IV**

11318	Court Reporter	0.00	0.00	0.00	85,314.00	3,281.30	57,422.95	67.31%
11423	Bailiff	0.00	0.00	0.00	42,657.00	3,281.30	14,765.95	34.62%
11427	Assistant Bailiff	0.00	0.00	0.00	42,657.00	6,562.60	(13,125.10)	(30.77%)
23600	Office Supplies	0.00	0.00	0.00	3,640.56	320.32	1,149.49	31.57%
31110	Continuing Education	0.00	0.00	0.00	1,500.00	148.59	1,351.41	90.09%
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	2,460.00	40.00	1.60%
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	50.00	1,450.00	85.29%
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	489.93	48.99%
		0.00	0.00	0.00	182,468.56	16,104.11	64,544.63	35.37%
		0.00	0.00	0.00	182,468.56	16,104.11	64,544.63	35.37%

☐ **Loc : 0225**

☐ **Loc Desc : Unified Court Expenses**

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,021.13	1,589.15	29.94%
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	1,261.67	47,457.99	78.46%
31270	Guardian Ad Litem	0.00	0.00	0.00	10,000.00	0.00	9,041.16	90.41%
32190	Transcripts	0.00	0.00	0.00	32,564.00	5,892.00	16,300.00	50.06%
32633	Med & Hospital - Psychiatric	0.00	0.00	0.00	30,000.00	7,824.00	7,833.15	26.11%
35440	Temporary Judge	0.00	0.00	0.00	2,525.00	0.00	2,400.00	95.05%
35450	Return of Fugitives	0.00	0.00	0.00	15,800.00	4,206.31	5,421.92	34.32%
		0.00	0.00	0.00	159,185.62	20,205.11	92,543.37	58.14%
		0.00	0.00	0.00	159,185.62	20,205.11	92,543.37	58.14%

☐ **Loc : 0232**

☐ **Loc Desc : Circuit Court**

11236	Court Reporter	0.00	0.00	0.00	85,314.00	4,593.82	35,315.19	41.39%
11411	Bailiff	0.00	0.00	0.00	42,657.00	3,281.30	14,765.95	34.62%
11705	Juvenile Clerk	0.00	0.00	0.00	42,657.00	3,275.44	14,771.81	34.63%
11804	Juvenile Referee	0.00	0.00	0.00	68,132.00	5,329.22	21,395.73	31.40%
23600	Office Supplies	0.00	0.00	0.00	4,000.00	0.00	2,874.35	71.86%
31110	Continuing Education	0.00	0.00	0.00	300.00	0.00	151.41	50.47%
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	16,479.78	148,849.94	48.92%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	304,253.00	16,479.78	148,849.94	48.92%
<input type="checkbox"/> Loc : 0235								
<input type="checkbox"/> Loc Desc : Probation								
11123	Probation Officer (KB)	0.00	0.00	0.00	11,117.00	427.58	5,819.00	52.34%
11124	Probation Officer (KK)	0.00	0.00	0.00	10,000.00	945.36	2,052.51	20.53%
11125	Probation Officer (CL)	0.00	0.00	0.00	3,724.00	286.46	1,289.09	34.62%
11126	Probation Officer (TM)	0.00	0.00	0.00	500.00	38.46	173.09	34.62%
11242	Probation Officer (CR)	0.00	0.00	0.00	42,048.00	3,234.40	14,547.65	34.60%
11243	Probation Officer (JF)	0.00	0.00	0.00	53,235.00	4,095.00	18,358.44	34.49%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	38,917.00	2,993.62	13,577.19	34.89%
11246	Probation Officer (SH)	0.00	0.00	0.00	5,000.00	384.62	1,744.46	34.89%
11247	Probation Officer (ML)	0.00	0.00	0.00	10,000.00	769.04	3,463.16	34.63%
11248	Probation Officer (SM)	0.00	0.00	0.00	50,877.00	3,913.62	17,573.29	34.54%
11249	Probation Officer (ME)	0.00	0.00	0.00	44,474.00	3,421.06	15,355.92	34.53%
11250	Probation Officer (JW)	0.00	0.00	0.00	46,252.00	3,557.88	16,001.25	34.60%
11252	Probation Officer (RW)	0.00	0.00	0.00	29,718.00	2,286.00	10,255.37	34.51%
11253	Director of Home Detention	0.00	0.00	0.00	8,357.00	642.84	2,892.85	34.62%
11261	PSC Coordinator	0.00	0.00	0.00	48,668.00	3,743.70	16,846.55	34.62%
11422	Financial Clerk	0.00	0.00	0.00	24,660.00	1,935.08	10,789.54	43.75%
11503	Probation Officer Asst	0.00	0.00	0.00	22,712.00	1,747.08	8,123.28	35.77%
11605	Administrative Assistant	0.00	0.00	0.00	28,390.00	2,183.74	9,810.19	34.56%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11708	Part-Time Probation Officer	0.00	0.00	0.00	20,434.00	2,388.86	3,758.69	18.39%
11709	Part-Time Probation Officer	0.00	0.00	0.00	33,976.00	1,018.64	14,858.76	43.73%
11710	Probation Officer (RK)	0.00	0.00	0.00	67,157.00	1,278.43	27,133.77	40.40%
11715	Juvenile Probation Secretary	0.00	0.00	0.00	26,579.00	2,044.54	9,168.78	34.50%
11811	Probation Officer (CB)	0.00	0.00	0.00	10,000.00	769.24	3,837.93	38.38%
11902	Director of Comm Supervision	0.00	0.00	0.00	26,834.00	2,064.20	9,288.30	34.61%
12002	Probation Officer (KB)	0.00	0.00	0.00	67,157.00	5,165.92	23,246.28	34.61%
12003	Assist Chief Probation Officer	0.00	0.00	0.00	77,057.00	5,927.46	26,673.19	34.61%
12004	Probation Officer (MG)	0.00	0.00	0.00	53,514.00	4,116.46	18,524.09	34.62%
12006	PSC Probation Officer (DG)	0.00	0.00	0.00	40,627.00	3,125.14	13,843.11	34.07%
12012	Case Manager	0.00	0.00	0.00	2,215.00	170.38	795.73	35.92%
12013	Probation Officer (KK)	0.00	0.00	0.00	2,290.00	0.00	2,290.00	100.00%
12111	Probation Officer (RS)	0.00	0.00	0.00	50,456.00	3,881.18	17,465.68	34.62%
12203	Juvenile Probation Supervisor	0.00	0.00	0.00	72,107.00	5,546.66	24,960.01	34.62%
12204	Probation Officer (HM)	0.00	0.00	0.00	67,157.00	5,165.92	23,246.28	34.61%
12205	Probation Officer (SF)	0.00	0.00	0.00	67,157.00	5,165.92	23,246.28	34.61%
12206	On-Call Probation Officer	0.00	0.00	0.00	13,281.00	872.00	6,087.00	45.83%
23600	Office Supplies	0.00	0.00	0.00	7,500.00	0.00	2,143.00	28.57%
23604	Office Supplies - Juv Prob	0.00	0.00	0.00	3,000.00	0.00	1,870.41	62.35%
23650	Computer Supplies	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
23651	Computer Supplies - Juv Prob	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
35640	Rental/Lease Fees	0.00	0.00	0.00	10,000.00	0.00	8,211.97	82.12%
47210	Equipment	0.00	0.00	0.00	1,000.00	0.00	156.23	15.62%
		0.00	0.00	0.00	1,199,147.00	85,306.49	430,478.32	35.90%
		0.00	0.00	0.00	1,199,147.00	85,306.49	430,478.32	35.90%
☐ Loc : 0271								
☐ Loc Desc : Public Defender								
11114	Chief Public Defender	0.00	0.00	0.00	95,970.00	7,382.30	33,220.45	34.62%
11115	Public Defender - Supplemental	0.00	0.00	0.00	7,000.00	538.46	2,423.09	34.62%
11200	Chief Deputy	0.00	0.00	0.00	71,977.00	5,536.70	24,915.05	34.62%
11341	Deputy Public Defender (19)	0.00	0.00	0.00	945,000.00	72,692.28	328,125.24	34.72%
11419	Investigator	0.00	0.00	0.00	44,100.00	3,392.30	15,265.45	34.62%
11605	Administrative Assistant	0.00	0.00	0.00	34,541.00	3,074.61	11,538.89	33.41%
23600	Office Supplies	0.00	0.00	0.00	3,000.00	0.00	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	0.02	0.00%
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	0.00	0.00%
47240	Law Books	0.00	0.00	0.00	8,676.50	455.00	5,435.00	62.64%
		0.00	0.00	0.00	1,257,764.50	93,071.65	424,166.99	33.72%
		0.00	0.00	0.00	1,257,764.50	93,071.65	424,166.99	33.72%
☐ Loc : 0302								
☐ Loc Desc : Emergency Management								
11113	Director	0.00	0.00	0.00	59,194.00	4,553.38	20,490.27	34.62%
11211	Mechanic	0.00	0.00	0.00	45,513.00	3,501.00	15,754.50	34.62%
11339	Deputy Director	0.00	0.00	0.00	46,786.00	1,828.38	17,965.72	38.40%
22370	Medical Supplies	0.00	0.00	0.00	1,000.00	0.00	856.79	85.68%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
22531	Equipment Repair/Purchase	0.00	0.00	0.00	4,564.43	57.09	3,376.03	73.96%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	24,000.00	14.62	11,340.68	47.25%
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	38.23	2,332.91	85.62%
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,755.59	0.00	2,661.19	70.86%
23600	Office Supplies	0.00	0.00	0.00	1,448.02	0.00	803.46	55.49%
23710	Other Supplies	0.00	0.00	0.00	11,752.16	416.78	6,414.71	54.58%
23720	Educational Supplies	0.00	0.00	0.00	1,530.24	0.00	127.53	8.33%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	8,764.68	191.09	5,983.81	68.27%
30000	Other Services & Charges	0.00	0.00	0.00	1,000.00	0.00	676.75	67.68%
31200	Contract Services	0.00	0.00	0.00	7,639.32	329.85	3,472.92	45.46%
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	3,700.00	92.50%
32160	Communications	0.00	0.00	0.00	4,500.00	76.98	3,887.47	86.39%
32202	Utilities	0.00	0.00	0.00	16,000.00	2,280.00	4,831.32	30.20%
32203	Utilities - Trash/Exterminator	0.00	0.00	0.00	2,800.00	78.65	2,203.15	78.68%
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	1,073.30	17.89%
32530	Equipment Repair	0.00	0.00	0.00	6,000.00	0.00	4,093.22	68.22%
32600	Dues & Subscriptions	0.00	0.00	0.00	700.00	0.00	155.00	22.14%
47210	Equipment	0.00	0.00	0.00	6,500.00	0.00	4,609.95	70.92%
		0.00	0.00	0.00	267,322.17	13,366.05	117,960.68	44.13%
		0.00	0.00	0.00	267,322.17	13,366.05	117,960.68	44.13%

☐ Loc : 0308

☐ Loc Desc : Weights & Measures

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11112	Inspector	0.00	0.00	0.00	54,325.00	4,178.84	18,804.86	34.62%
11800	Overtime	0.00	0.00	0.00	3,750.00	388.02	63.77	1.70%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	4,850.00	843.78	1,895.27	39.08%
23303	OSHA Uniforms & Supplies	0.00	0.00	0.00	250.00	0.00	250.00	100.00%
23600	Office Supplies	0.00	0.00	0.00	100.00	0.00	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%
32160	Communications	0.00	0.00	0.00	600.00	38.49	242.25	40.38%
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	4.50	2,495.50	99.82%
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	5,453.63	26,204.47	38.10%
		0.00	0.00	0.00	68,780.00	5,453.63	26,204.47	38.10%

☐ **Loc : 0313**

☐ **Loc Desc : Maintenance**

11109	Grounds & Bldg Superintendent	0.00	0.00	0.00	53,530.00	4,117.70	18,529.55	34.62%
11136	Shift Supervisor	0.00	0.00	0.00	40,056.00	3,081.24	13,865.46	34.62%
11207	Assistant Bldg Superintendent	0.00	0.00	0.00	42,927.00	3,302.08	14,753.18	34.37%
11415	Assistant Shift Supervisor	0.00	0.00	0.00	38,197.00	2,938.24	13,809.60	36.15%
11500	Labor/Maintenance (3)	0.00	0.00	0.00	145,348.00	11,353.94	28,567.27	19.65%
11700	Part-Time	0.00	0.00	0.00	21,644.00	1,191.12	8,584.22	39.66%
11706	Maintenance - Tech 1 (5)	0.00	0.00	0.00	195,432.00	12,026.56	93,238.47	47.71%
11707	Maintenance - Tech 2	0.00	0.00	0.00	39,690.00	3,053.08	13,629.78	34.34%
11800	Overtime	0.00	0.00	0.00	14,000.00	248.07	12,082.32	86.30%

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	56,537.17	6,875.34	23,519.31	41.60%
23200	Grounds - Supplies	0.00	0.00	0.00	9,000.00	1,011.13	572.90	6.37%
23201	Grounds - Jail	0.00	0.00	0.00	2,300.00	0.00	11.80	0.51%
23202	Grounds - Howard Haven	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	3,200.00	0.00	2,870.05	89.69%
23220	Tires & Tubes	0.00	0.00	0.00	1,500.00	0.00	1,249.25	83.28%
23302	Uniform - Safety Items	0.00	0.00	0.00	6,473.09	575.60	2,465.84	38.09%
23360	Institutional Supplies	0.00	0.00	0.00	38,193.35	359.43	18,728.51	49.04%
23600	Office Supplies	0.00	0.00	0.00	1,000.00	0.00	683.42	68.34%
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	8,607.65	17,405.88	24.38%
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	45,537.99	46,926.06	17.97%
32203	Utilities - Trash/Exterminator	0.00	0.00	0.00	10,127.12	460.00	7,336.65	72.45%
32520	Garage & Motor Repair	0.00	0.00	0.00	3,000.00	116.37	640.85	21.36%
32530	Equipment Repair	0.00	0.00	0.00	25,238.26	0.00	24,916.01	98.72%
32531	Equipment Repair - Jail	0.00	0.00	(1,000.00)	12,000.00	2,369.29	6,826.04	56.88%
32533	Equip Repair - Howard Haven	0.00	0.00	1,000.00	4,574.00	1,797.11	1,434.20	31.36%
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	109,021.94	384,796.62	34.71%
		0.00	0.00	0.00	1,108,720.02	109,021.94	384,796.62	34.71%

☐ Loc : 0660

☐ Loc Desc : Prosecutor IV-D

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11138	IV-D Deputy Prosecutor	0.00	0.00	0.00	94,500.00	7,269.22	32,711.63	34.62%
11139	Deputy Prosecutor - Title IV-D	0.00	0.00	0.00	65,000.00	2,500.00	51,750.00	79.62%
11140	IV-D Deputy Prosecutor	0.00	0.00	0.00	46,438.00	3,572.16	16,074.64	34.62%
11264	IV-D Caseworker	0.00	0.00	0.00	34,444.00	2,649.54	11,922.91	34.62%
11265	IV-D Caseworker 01	0.00	0.00	0.00	34,444.00	2,649.52	11,923.08	34.62%
11266	IV-D Caseworker 02	0.00	0.00	0.00	34,444.00	2,649.54	13,531.59	39.29%
11267	IV-D Caseworker 03	0.00	0.00	0.00	34,444.00	2,649.54	11,922.91	34.62%
11268	IV-D Caseworker 04	0.00	0.00	0.00	34,444.00	2,649.54	11,922.91	34.62%
11269	IV-D Caseworker 06	0.00	0.00	0.00	34,444.00	2,649.54	11,922.91	34.62%
11270	IV-D Caseworker 07	0.00	0.00	0.00	38,065.00	2,928.08	13,176.32	34.62%
11271	IV-D Caseworker 08	0.00	0.00	0.00	34,444.00	2,649.54	15,897.22	46.15%
11272	IV-D Caseworker 10	0.00	0.00	0.00	34,444.00	2,649.54	11,922.91	34.62%
11317	Administrator	0.00	0.00	0.00	17,543.00	1,349.50	6,072.25	34.61%
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	367.96	264.91	8.83%
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	1,206.06	40.20%
47210	Equipment	0.00	0.00	0.00	8,482.87	1,482.87	1,264.03	14.90%
		0.00	0.00	0.00	564,580.87	40,666.09	235,486.28	41.71%
		0.00	0.00	0.00	564,580.87	40,666.09	235,486.28	41.71%

☐ **Loc : 0750**

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

11344	Office Manager	0.00	0.00	0.00	34,319.00	2,639.92	11,879.68	34.62%
11420	Resource Conservationist	0.00	0.00	0.00	37,761.00	2,904.70	13,071.05	34.62%
11700	Part-Time	0.00	0.00	0.00	11,670.00	157.50	10,961.25	93.93%
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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	375.00	27.27%
33200	Ditch Maintenance	0.00	0.00	0.00	50.00	0.00	26.27	52.54%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,515.00	252.24	506.04	33.40%
		0.00	0.00	0.00	90,063.00	5,954.36	39,586.92	43.95%
		0.00	0.00	0.00	90,063.00	5,954.36	39,586.92	43.95%

☐ **Loc : 9600**

☐ **Loc Desc : Howard Haven**

11110	Superintendent	0.00	0.00	0.00	42,609.00	3,277.62	14,749.23	34.62%
11416	Housekeeper/Cook (3)	0.00	0.00	0.00	99,036.00	6,965.41	39,575.45	39.96%
11700	Part-Time	0.00	0.00	0.00	42,436.00	3,437.77	15,650.71	36.88%
11800	Overtime	0.00	0.00	0.00	5,000.00	100.00	3,866.50	77.33%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	500.00	0.00	468.19	93.64%
23350	Institution & Medical Supplies	0.00	0.00	0.00	8,500.00	1,073.74	4,982.25	58.61%
23401	Food	0.00	0.00	0.00	18,387.84	1,331.61	7,646.76	41.59%
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	354.12	1,112.36	26.23%
32202	Utilities	0.00	0.00	0.00	27,000.00	2,587.01	10,551.46	39.08%
		0.00	0.00	0.00	249,458.84	19,127.28	100,286.95	40.20%
		0.00	0.00	0.00	249,458.84	19,127.28	100,286.95	40.20%

☐ **Loc : 9601**

☐ **Loc Desc : Information Systems**

11137	Director	0.00	0.00	0.00	63,925.00	4,917.30	22,127.95	34.62%
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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11239	Network Administrator	0.00	0.00	0.00	57,390.00	4,414.60	19,865.90	34.62%
11240	Security Administrator	0.00	0.00	0.00	42,655.00	3,281.14	14,759.45	34.60%
11241	System Administrator	0.00	0.00	0.00	42,655.00	3,281.14	14,718.44	34.51%
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	26.49	223.51	89.40%
23650	Computer Supplies	0.00	0.00	0.00	20,175.00	4,699.85	8,748.59	43.36%
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	200.00	1,821.36	36.43%
32600	Dues & Subscriptions	0.00	0.00	0.00	100.00	0.00	100.00	100.00%
		0.00	0.00	0.00	236,200.00	20,820.52	86,415.20	36.59%
		0.00	0.00	0.00	236,200.00	20,820.52	86,415.20	36.59%
		0.00	0.00	26,114.36	26,275,071.37	2,576,457.26	9,096,729.76	34.62%
☐ Fund : 1101								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(6,546.27)	0.00%
		0.00	0.00	0.00	0.00	0.00	(6,546.27)	0.00%
		0.00	0.00	0.00	0.00	0.00	(6,546.27)	0.00%
		0.00	0.00	0.00	0.00	0.00	(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	230.00	183,918.11	73.57%
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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32180	US 31 Corridor Coalition	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%
32204	4-H 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	0.00	11,713.00	50.00%
32250	Misc. Economic Development	0.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%
32260	County Museum Operating	0.00	0.00	0.00	50,000.00	0.00	12,500.00	25.00%
32270	NCIRPC	0.00	0.00	0.00	63,419.00	0.00	24.00	0.04%
32280	GKEDA	0.00	0.00	0.00	100,000.00	0.00	25,000.00	25.00%
37011	Greentown Matching Grant	0.00	0.00	0.00	7,500.00	0.00	5,000.00	66.67%
37012	Russiaville Matching Grant	0.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37013	Local Business/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	0.00	(900,000.00)	0.00%
52000	Loaned to Another Fund	0.00	0.00	0.00	0.00	0.00	271,000.00	0.00%
		0.00	0.00	0.00	1,279,245.00	6,230.00	353,055.11	27.60%
		0.00	0.00	0.00	1,279,245.00	6,230.00	353,055.11	27.60%
		0.00	0.00	0.00	1,279,245.00	6,230.00	353,055.11	27.60%

☐ Fund : 1114

☐ Loc : 0000

☐ Loc Desc : No Department

15210	FICA	0.00	0.00	0.00	600,000.00	25,003.62	362,235.57	60.37%
15220	PERF	0.00	0.00	0.00	1,100,000.00	46,266.94	661,401.13	60.13%
15230	Insurance	0.00	0.00	0.00	2,047,500.00	127,960.24	906,280.72	44.26%
23741	Care of Indv - Inmate Article	0.00	0.00	0.00	75.82	0.00	75.82	100.00%
		0.00	0.00	0.00	3,747,575.82	199,230.80	1,929,993.24	51.50%
		0.00	0.00	0.00	3,747,575.82	199,230.80	1,929,993.24	51.50%

☐ Loc : 0005

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ 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								
22530	Equipment Repair Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	41,550.00	0.00	16,179.39	38.94%
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	25,000.00	3,524.00	21,476.00	85.90%
32530	Equipment Repair	0.00	0.00	0.00	32,472.40	47.22	100.33	0.31%
		0.00	0.00	0.00	102,522.40	3,571.22	41,255.72	40.24%
		0.00	0.00	0.00	102,522.40	3,571.22	41,255.72	40.24%
☐ 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	2,472.62	14,351.84	37.07%
11410	Maintenance - Jail Sergeant	0.00	0.00	0.00	43,221.00	3,324.70	14,961.05	34.62%
11711	Captain (1)	0.00	0.00	0.00	56,533.00	4,348.70	19,569.05	34.62%
11903	Food Service Supervisor	0.00	0.00	0.00	43,220.00	3,324.62	14,960.73	34.62%
11906	Correction Officer (45)	0.00	0.00	0.00	1,554,416.00	94,557.43	619,380.06	39.85%
11908	Lieutenant/Asst Jail Commander	0.00	0.00	0.00	50,530.00	3,886.92	17,491.18	34.62%
11913	Assistant Cook (3)	0.00	0.00	0.00	107,470.00	8,266.94	41,476.63	38.59%
11914	Sergeant First Class (4)	0.00	0.00	0.00	181,793.00	10,488.06	62,933.80	34.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11915	Jail Sergeant (4)	0.00	0.00	0.00	177,593.00	10,245.72	81,907.33	46.12%
11916	Jail Corporal (4)	0.00	0.00	0.00	166,393.00	15,005.07	61,294.64	36.84%
12007	Part-Time Cook (2)	0.00	0.00	0.00	32,887.00	0.00	22,645.30	68.86%
12008	Part-Time Corrections Officer	0.00	0.00	0.00	30,000.00	2,211.28	13,718.45	45.73%
12009	Road Crew Sergeant	0.00	0.00	0.00	43,221.00	3,324.70	14,961.05	34.62%
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	16,750.00	69.79%
12191	Field Training Officers	0.00	0.00	0.00	11,000.00	0.00	6,250.00	56.82%
12192	Armed Corrections Officer	0.00	0.00	0.00	25,000.00	0.00	15,600.00	62.40%
12200	Overtime - Corrections Officer	0.00	0.00	0.00	350,000.00	24,426.97	62,872.12	17.96%
12500	Nurse Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12502	PT/OT PRN Nurse	0.00	0.00	0.00	0.00	(2,314.06)	2,314.06	0.00%
22530	Equipment Repair Supplies	0.00	0.00	10,000.00	40,037.96	2,517.00	15,218.58	38.01%
23210	Gas, Oil, & Lubricants	0.00	0.00	(12,000.00)	3,000.00	0.00	3,000.00	100.00%
23350	Institution & Medical Supplies	0.00	0.00	0.00	345,268.45	44,453.97	89,065.46	25.80%
23600	Office Supplies	0.00	0.00	0.00	8,000.00	1,464.76	4,352.85	54.41%
23740	Care of Indv - Inmate Clothing	0.00	0.00	0.00	15,129.50	310.14	8,930.94	59.03%
23741	Care of Indv - Inmate Article	0.00	0.00	2,000.00	28,828.09	3,747.00	6,988.30	24.24%
31202	Contract Services - Doctor	0.00	0.00	0.00	586,756.00	48,896.33	141,705.03	24.15%
31210	Maint & Service Contracts	0.00	0.00	0.00	15,677.14	679.00	5,088.83	32.46%
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	322.56	346.24	23.08%
32530	Equipment Repair	0.00	0.00	0.00	16,183.10	0.00	7,744.31	47.85%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32634	Medical & Hospital Services	0.00	0.00	0.00	155,937.18	5,393.78	115,551.54	74.10%
33400	Meals for Prisoners	0.00	0.00	2,794.40	645,570.51	70,475.77	174,549.58	27.04%
33740	Care of Individuals	0.00	0.00	0.00	333,720.00	41,997.31	235,678.36	70.62%
47210	Equipment	0.00	0.00	0.00	25,228.88	1,151.83	20,423.36	80.95%
		0.00	0.00	2,794.40	5,198,124.81	404,979.12	1,939,680.67	37.32%
		0.00	0.00	2,794.40	5,198,124.81	404,979.12	1,939,680.67	37.32%
☐ Loc : 9603								
☐ Loc Desc : Kinsey								
11122	Maintenance Tech I	0.00	0.00	0.00	17,044.00	0.00	7,782.57	45.66%
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	15,142.82	34.62%
11208	Center Director	0.00	0.00	0.00	35,791.00	2,753.18	12,388.97	34.61%
11209	Labor/Maintenance	0.00	0.00	0.00	17,544.00	1,349.56	6,072.74	34.61%
11348	Shelter Care Program Director	0.00	0.00	0.00	52,000.00	4,000.00	18,000.00	34.62%
11349	Caseworker	0.00	0.00	0.00	36,306.00	0.00	21,045.43	57.97%
11350	Caseworker	0.00	0.00	0.00	36,498.00	2,792.76	12,759.54	34.96%
11505	Secretary/Bookkeeper	0.00	0.00	0.00	17,946.00	1,380.42	6,212.43	34.62%
11605	Administrative Assistant	0.00	0.00	0.00	21,087.00	1,622.08	7,299.32	34.62%
11713	Youth Manager	0.00	0.00	0.00	712,643.00	40,976.35	317,939.44	44.61%
11714	Asst Dir/Clinical Supervisor	0.00	0.00	0.00	34,656.00	3,693.84	13,748.89	39.67%
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	8,606.41	34.62%
11808	Nurse	0.00	0.00	0.00	24,011.00	1,847.00	8,311.50	34.62%
11917	Shift Supervisor (3)	0.00	0.00	0.00	52,364.00	5,253.46	5,400.88	10.31%
11918	Part-Time Shift Supervisor	0.00	0.00	0.00	18,122.00	2,315.29	(3,026.38)	(16.70%)
12010	Dietary Manager	0.00	0.00	0.00	19,314.00	1,485.70	6,685.55	34.62%
12011	Cook	0.00	0.00	0.00	28,412.00	1,009.05	13,701.35	48.22%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	5,050.00	28.06%
12112	On-Call Nurse	0.00	0.00	0.00	910.00	(35.00)	0.00	0.00%
22530	Equipment Repair Supplies	0.00	0.00	0.00	4,176.83	117.97	976.04	23.37%
23210	Gas, Oil, & Lubricants	0.00	0.00	(990.00)	6,270.00	0.00	4,656.26	74.26%
23230	Batteries	0.00	0.00	(198.00)	202.00	0.00	138.12	68.38%
23305	Uniforms	0.00	0.00	0.00	3,300.00	0.00	370.82	11.24%
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,157.80	24.70	1,922.45	60.88%
23401	Food	0.00	0.00	3,070.00	42,823.57	4,603.01	9,956.56	23.25%
23600	Office Supplies	0.00	0.00	(330.00)	4,729.48	28.11	2,286.04	48.34%
23711	Other Supplies - Household	0.00	0.00	(230.00)	10,350.00	870.77	5,609.11	54.19%
23720	Educational Supplies	0.00	0.00	(230.00)	0.00	0.00	0.00	0.00%
23742	Care of Indv - Supplies	0.00	0.00	(92.00)	2,908.00	91.18	2,139.55	73.57%
23743	Resident Needs	0.00	0.00	(1,000.00)	3,000.00	0.00	3,000.00	100.00%
30000	Other Services & Charges	0.00	0.00	0.00	2,766.70	44.84	850.86	30.75%
31110	Continuing Education	0.00	0.00	0.00	1,320.00	0.00	1,293.63	98.00%
31200	Contract Services	0.00	0.00	0.00	12,954.00	1,133.46	3,886.32	30.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	9,320.80	414.00	6,064.95	65.07%
32120	Postage	0.00	0.00	0.00	1,340.00	0.00	1,251.56	93.40%
32130	Travel & Training	0.00	0.00	0.00	5,280.00	310.00	2,942.54	55.73%
32160	Communications	0.00	0.00	0.00	2,658.02	298.35	1,464.76	55.11%
32202	Utilities	0.00	0.00	(440.86)	55,679.14	9,683.54	19,390.31	34.83%
32410	Printing	0.00	0.00	0.00	660.00	0.00	324.11	49.11%
32510	Building & Structure Repair	0.00	0.00	0.00	5,740.00	62.10	1,554.40	27.08%
32530	Equipment Repair	0.00	0.00	0.00	4,977.23	463.60	1,931.69	38.81%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	0.00	0.00	440.86	640.86	0.00	543.84	84.86%
32630	Detention Alternatives	0.00	0.00	0.00	5,033.35	125.05	1,108.08	22.01%
33741	Behavior Reward	0.00	0.00	0.00	690.00	12.87	462.66	67.05%
33742	Activities	0.00	0.00	0.00	7,501.09	641.34	4,824.80	64.32%
33743	Programming	0.00	0.00	0.00	1,250.00	290.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	6,930.00	0.00	5,666.34	81.77%
		0.00	0.00	0.00	1,423,015.87	94,936.20	567,737.26	39.90%
		0.00	0.00	0.00	1,423,015.87	94,936.20	567,737.26	39.90%
☐ Loc : 9605								
☐ Loc Desc : Kinsey Secure Detention								
11113	Director	0.00	0.00	0.00	35,791.00	2,753.18	12,388.97	34.61%
11122	Maintenance Tech I	0.00	0.00	0.00	17,044.00	0.00	7,861.40	46.12%
11136	Shift Supervisor	0.00	0.00	0.00	52,364.00	3,574.19	17,300.60	33.04%
11209	Labor/Maintenance	0.00	0.00	0.00	17,544.00	1,349.56	6,072.74	34.61%
11352	Caseworker	0.00	0.00	0.00	38,675.00	2,974.96	13,387.84	34.62%
11353	Secure Program Director	0.00	0.00	0.00	49,728.00	3,825.22	17,213.63	34.62%
11505	Secretary/Bookkeeper	0.00	0.00	0.00	17,946.00	1,380.42	6,212.43	34.62%
11605	Administrative Assistant	0.00	0.00	0.00	21,087.00	1,622.08	7,299.32	34.62%
11713	Youth Manager	0.00	0.00	0.00	861,167.00	48,520.31	437,988.15	50.86%
11714	Asst Dir/Clinical Supervisor	0.00	0.00	0.00	34,656.00	1,637.88	21,972.67	63.40%
11807	Nurse Supervisor	0.00	0.00	0.00	24,864.00	1,912.62	8,606.73	34.62%
11808	Nurse	0.00	0.00	0.00	24,011.00	1,847.00	8,311.50	34.62%
11918	Part-Time Shift Supervisor	0.00	0.00	0.00	18,123.00	1,256.84	4,029.21	22.23%
12011	Cook	0.00	0.00	0.00	28,411.00	1,828.45	8,724.77	30.71%
12015	Dietary Manager	0.00	0.00	0.00	19,315.00	1,485.76	6,686.04	34.62%
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	0.00	7,500.00	53.57%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12112	On-Call Nurse	0.00	0.00	0.00	910.00	175.00	665.00	73.08%
22530	Equipment Repair Supplies	0.00	0.00	0.00	5,400.00	138.42	1,990.86	36.87%
23210	Gas, Oil, & Lubricants	0.00	0.00	(510.00)	3,230.00	0.00	2,265.51	70.14%
23230	Batteries	0.00	0.00	(102.00)	98.00	0.00	13.04	13.31%
23305	Uniforms	0.00	0.00	0.00	1,700.00	0.00	161.05	9.47%
23350	Institution & Medical Supplies	0.00	0.00	0.00	3,634.20	28.11	2,241.36	61.67%
23401	Food	0.00	0.00	1,430.00	47,870.00	5,403.29	9,487.64	19.82%
23600	Office Supplies	0.00	0.00	(170.00)	2,380.00	10.70	660.91	27.77%
23711	Other Supplies - Household	0.00	0.00	(270.00)	12,150.00	1,022.15	6,131.49	50.46%
23720	Educational Supplies	0.00	0.00	(270.00)	0.00	0.00	0.00	0.00%
23742	Care of Indv - Supplies	0.00	0.00	(108.00)	4,752.00	242.24	2,879.21	60.59%
30000	Other Services & Charges	0.00	0.00	0.00	3,088.00	49.16	931.53	30.17%
31110	Continuing Education	0.00	0.00	0.00	1,700.00	0.00	1,686.42	99.20%
31200	Contract Services	0.00	0.00	0.00	6,673.00	583.90	2,001.80	30.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,941.78	481.64	7,154.55	65.39%
32120	Postage	0.00	0.00	0.00	660.00	0.00	578.87	87.71%
32130	Travel & Training	0.00	0.00	0.00	2,720.00	140.00	1,540.97	56.65%
32160	Communications	0.00	0.00	0.00	3,120.27	350.22	1,719.52	55.11%
32202	Utilities	0.00	0.00	(230.14)	65,649.86	11,367.56	22,991.58	35.02%
32410	Printing	0.00	0.00	0.00	340.00	0.00	166.97	49.11%
32510	Building & Structure Repair	0.00	0.00	0.00	5,380.00	72.90	479.54	8.91%
32530	Equipment Repair	0.00	0.00	0.00	5,796.76	544.22	2,677.83	46.20%
32600	Dues & Subscriptions	0.00	0.00	230.14	330.14	0.00	280.16	84.86%
32630	Detention Alternatives	0.00	0.00	0.00	5,007.90	125.05	1,021.72	20.40%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33741	Behavior Reward	0.00	0.00	0.00	810.00	15.11	543.17	67.06%
33742	Activities	0.00	0.00	0.00	3,617.21	320.00	1,632.98	45.14%
37400	Programming	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	3,000.00	0.00	2,335.62	77.85%
		0.00	0.00	0.00	1,492,635.12	97,038.14	666,495.30	44.65%
		0.00	0.00	0.00	1,492,635.12	97,038.14	666,495.30	44.65%
		0.00	0.00	2,794.40	11,963,874.02	799,755.48	5,145,162.19	43.01%
☐ Fund : 1119								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	0.00	0.00	0.00	20,000.00	2,823.52	12,725.96	63.63%
15210	FICA	0.00	0.00	0.00	1,600.00	216.00	1,091.50	68.22%
23600	Office Supplies	0.00	0.00	0.00	5,000.00	0.00	2,114.74	42.29%
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	179.00	1,125.00	75.00%
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	7,253.03	72.53%
		0.00	0.00	0.00	43,100.00	3,218.52	25,310.23	58.72%
		0.00	0.00	0.00	43,100.00	3,218.52	25,310.23	58.72%
		0.00	0.00	0.00	43,100.00	3,218.52	25,310.23	58.72%
☐ Fund : 1128								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	200.00	(3,670.14)	0.00%
		0.00	0.00	0.00	0.00	200.00	(3,670.14)	0.00%
		0.00	0.00	0.00	0.00	200.00	(3,670.14)	0.00%
		0.00	0.00	0.00	0.00	200.00	(3,670.14)	0.00%
☐ Fund : 1131								

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
☐ Loc Desc : No Department								
11320	Trending Deputy	0.00	0.00	0.00	21,000.00	822.94	15,290.37	72.81%
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	62.96	1,563.19	78.16%
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	885.90	30,853.56	83.39%
		0.00	0.00	0.00	37,000.00	885.90	30,853.56	83.39%
		0.00	0.00	0.00	37,000.00	885.90	30,853.56	83.39%
☐ Fund : 1132								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11125	Probation Officer (CL)	0.00	0.00	0.00	35,875.00	2,759.62	12,244.72	34.13%
11126	Probation Officer (TM)	0.00	0.00	0.00	35,875.00	2,759.62	12,211.62	34.04%
11246	Probation Officer (SH)	0.00	0.00	0.00	37,925.00	2,917.30	10,955.34	28.89%
11253	Director of Home Detention	0.00	0.00	0.00	52,275.00	4,021.16	20,105.72	38.46%
11254	Facility Mgr Work Release	0.00	0.00	0.00	10,850.00	834.62	2,517.27	23.20%
11257	FT Detention Officer (17)	0.00	0.00	0.00	538,200.00	36,998.73	225,093.05	41.82%
11283	Administrative Assistant	0.00	0.00	0.00	32,960.00	2,396.93	13,069.01	39.65%
11424	Administrative Assistant	0.00	0.00	0.00	31,710.00	2,051.53	16,250.74	51.25%
11800	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11811	Probation Officer (CB)	0.00	0.00	0.00	7,000.00	538.46	2,692.32	38.46%
12012	Case Manager	0.00	0.00	0.00	36,879.00	2,836.84	21,276.38	57.69%
12201	Field Officer	0.00	0.00	0.00	36,050.00	2,911.76	20,180.84	55.98%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	0.00	0.00	0.00	72,025.00	4,425.43	36,321.00	50.43%
15220	PERF	0.00	0.00	0.00	138,400.00	8,665.81	68,412.46	49.43%
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	38,000.00	1,691.42	2,149.87	5.66%
23401	Food	0.00	0.00	0.00	900.00	0.00	78.13	8.68%
23600	Office Supplies	0.00	0.00	0.00	2,000.00	730.14	79.95	4.00%
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	162.00	1,269.76	63.49%
23803	Drug Screen Supplies - WR	0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	11,000.00	0.00	40.97	0.37%
32130	Travel & Training	0.00	0.00	0.00	5,000.00	172.00	1,565.92	31.32%
32142	Travel & Training - WR	0.00	0.00	0.00	6,000.00	0.00	5,068.59	84.48%
32202	Utilities	0.00	0.00	0.00	58,000.00	7,152.04	6,967.86	12.01%
32600	Dues & Subscriptions	0.00	0.00	0.00	500.00	0.00	400.00	80.00%
33130	Meal Reimburse/Provided	0.00	0.00	0.00	17,000.00	2,794.40	2,546.40	14.98%
35640	Rental/Lease Fees	0.00	0.00	0.00	161,340.00	0.00	(3,023.20)	(1.87%)
		0.00	0.00	0.00	1,375,764.00	86,819.81	484,474.72	35.22%
		0.00	0.00	0.00	1,375,764.00	86,819.81	484,474.72	35.22%
		0.00	0.00	0.00	1,375,764.00	86,819.81	484,474.72	35.22%

☐ 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%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Service Contracts	0.00	0.00	0.00	262,302.20	33,735.00	317,607.66	121.08%
33512	B-503 McCann Street	0.00	0.00	0.00	131,862.76	0.00	94,125.22	71.38%
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	3,596.80	132,377.60	1,038.78	89,332.22	67.48%
37700	Bridge Inspection	0.00	0.00	0.00	110,717.20	0.00	97,320.70	87.90%
47210	Equipment	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	3,596.80	964,957.56	34,773.78	688,385.80	71.34%
		0.00	0.00	3,596.80	964,957.56	34,773.78	688,385.80	71.34%
		0.00	0.00	3,596.80	964,957.56	34,773.78	688,385.80	71.34%

☐ Fund : 1138

☐ Loc : 0000

☐ Loc Desc : No Department

32510	Building & Structure Repair	0.00	0.00	0.00	55,035.00	5,253.00	19,997.53	36.34%
40000	Equipment - Commissioners	0.00	0.00	0.00	107,184.21	0.00	90,914.05	84.82%
40500	Police Equipment - Sheriff	0.00	0.00	0.00	72,193.85	1,557.03	38,289.45	53.04%
47231	Vehicles - Commissioners	0.00	0.00	0.00	253,250.00	30,316.53	(1,971.99)	(0.78%)
47232	Vehicles - Sheriff	0.00	0.00	0.00	19,699.35	0.00	19,699.35	100.00%
47241	Building Repair	0.00	0.00	0.00	185,000.00	0.00	169,230.00	91.48%
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	0.00	742,384.07	37,126.56	369,716.85	49.80%
		0.00	0.00	0.00	742,384.07	37,126.56	369,716.85	49.80%

☐ Loc : 9601

☐ Loc Desc : Information Systems

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	3,627.33	8,586.46	22.60%
32460	Computer Maintenance	0.00	0.00	0.00	286,417.65	21,339.53	7,254.15	2.53%
47210	Equipment	0.00	0.00	0.00	100,968.00	19,356.33	42,574.92	42.17%
47220	Computers - Hardware/Software	0.00	0.00	0.00	20,308.54	164.13	3,672.99	18.09%
		0.00	0.00	0.00	479,189.19	44,487.32	62,088.52	12.96%
		0.00	0.00	0.00	479,189.19	44,487.32	62,088.52	12.96%
		0.00	0.00	0.00	1,221,573.26	81,613.88	431,805.37	35.35%
☐ 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%
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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	21,000.00	84.00%
32000	Intervention & Treatment	0.00	0.00	0.00	25,000.00	0.00	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	1,901.14	12,017.82	48.07%
		0.00	0.00	0.00	100,000.00	1,901.14	80,017.82	80.02%
		0.00	0.00	0.00	100,000.00	1,901.14	80,017.82	80.02%
		0.00	0.00	0.00	100,000.00	1,901.14	80,017.82	80.02%
☐ 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	40.00	0.00	40.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23652	Hazmat Supplies	0.00	0.00	0.00	2,660.00	0.00	2,660.00	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	1,044.38	58.02%
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	9,980.14	92.75%
		0.00	0.00	0.00	10,760.00	0.00	9,980.14	92.75%
		0.00	0.00	0.00	10,760.00	0.00	9,980.14	92.75%
☐ Fund : 1154								
☐ Loc : 0000								
☐ Loc Desc : No Department								
31210	Maint & Service Contracts	0.00	0.00	0.00	25,000.00	0.00	18,572.84	74.29%
		0.00	0.00	0.00	25,000.00	0.00	18,572.84	74.29%
		0.00	0.00	0.00	25,000.00	0.00	18,572.84	74.29%
		0.00	0.00	0.00	25,000.00	0.00	18,572.84	74.29%
☐ Fund : 1156								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	4,498.98	(18,696.58)	0.00%
		0.00	0.00	0.00	0.00	4,498.98	(18,696.58)	0.00%
		0.00	0.00	0.00	0.00	4,498.98	(18,696.58)	0.00%
		0.00	0.00	0.00	0.00	4,498.98	(18,696.58)	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	10,911.54	34.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11317	Administrator	0.00	0.00	2,240.00	63,597.00	4,719.76	23,479.04	36.92%
11425	Registrar	0.00	0.00	0.00	40,496.00	3,115.08	14,017.82	34.62%
11506	Envrnmntl Health Coordinator	0.00	0.00	2,240.00	55,008.00	4,059.08	19,498.31	35.45%
11607	Environ Health Specialist (3)	0.00	0.00	0.00	134,401.00	10,338.54	46,523.41	34.62%
11608	PT Environ Health Specialist	0.00	0.00	0.00	25,405.00	1,826.77	8,070.11	31.77%
11611	Project Coordinator	0.00	(22,319.85)	(6,720.00)	15,760.15	0.00	0.00	0.00%
11716	PT Bio/Pandemic Prep Special	0.00	0.00	0.00	23,979.00	2,736.82	5,790.37	24.15%
11800	Overtime	0.00	0.00	0.00	10,000.00	238.60	9,456.26	94.56%
11812	Public Health Nurse Coord	0.00	0.00	2,240.00	61,143.00	4,531.00	22,629.50	37.01%
11920	Public Health Nurses (4)	0.00	0.00	0.00	197,159.00	15,166.08	68,247.32	34.62%
12014	Nursing Secretary	0.00	0.00	0.00	33,405.00	2,555.88	11,691.54	35.00%
12113	Vital Records Clerk	0.00	0.00	0.00	33,405.00	2,569.62	11,567.82	34.63%
15210	FICA	0.00	0.00	0.00	56,484.00	3,930.92	22,282.03	39.45%
15220	PERF	0.00	0.00	0.00	95,867.00	6,741.30	36,339.86	37.91%
15230	Insurance	0.00	0.00	0.00	189,000.00	17,562.74	39,716.71	21.01%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	3,000.00	0.00	887.27	29.58%
23306	Uniforms	0.00	0.00	0.00	1,500.00	588.20	871.75	58.12%
23350	Institution & Medical Supplies	0.00	0.00	0.00	13,000.00	4,440.61	5,826.77	44.82%
23600	Office Supplies	0.00	0.00	0.00	7,000.00	278.07	2,919.02	41.70%
23710	Other Supplies	0.00	0.00	0.00	4,000.00	181.11	2,193.72	54.84%
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	15,315.37	263,954.62	87.98%
30000	Other Services & Charges	0.00	0.00	17,742.00	18,142.00	63.99	17,914.07	98.74%
31200	Contract Services	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
31210	Maint & Service Contracts	0.00	0.00	0.00	10,000.00	3,930.75	4,987.21	49.87%
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	51.08	209.79	69.93%
32120	Postage	0.00	0.00	0.00	3,600.00	0.00	3,472.88	96.47%
32130	Travel & Training	0.00	0.00	0.00	2,000.00	26.00	587.19	29.36%
32160	Communications	0.00	0.00	0.00	4,000.00	268.54	2,179.31	54.48%
32410	Printing	0.00	0.00	0.00	2,500.00	1,048.12	490.50	19.62%
32440	Contract Serv Vaccine Billing	0.00	0.00	0.00	24,000.00	180.92	21,688.23	90.37%
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	520.76	1,472.39	73.62%
32600	Dues & Subscriptions	0.00	0.00	0.00	350.00	0.00	315.00	90.00%
32620	Professional Fees	0.00	0.00	(17,742.00)	61,758.00	0.00	46,127.00	74.69%
33210	Mileage	0.00	0.00	0.00	4,000.00	22.88	3,328.12	83.20%
35141	Malpractice Insurance	0.00	0.00	0.00	10,000.00	9,823.73	176.27	1.76%
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	0.00	39,560.76	49.45%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(15,758.31)	0.00%
		0.00	(22,319.85)	0.00	1,644,981.15	119,257.08	772,825.20	46.98%
		0.00	(22,319.85)	0.00	1,644,981.15	119,257.08	772,825.20	46.98%
		0.00	(22,319.85)	0.00	1,644,981.15	119,257.08	772,825.20	46.98%

☐ 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	1,405.49	19,331.60	53.11%
11413	Part-Time Clerical	0.00	0.00	0.00	21,840.00	1,582.50	12,273.75	56.20%
15210	FICA	0.00	0.00	0.00	5,848.00	228.57	3,836.80	65.61%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	82,288.00	3,216.56	53,642.15	65.19%
		0.00	0.00	0.00	82,288.00	3,216.56	53,642.15	65.19%
		0.00	0.00	0.00	82,288.00	3,216.56	53,642.15	65.19%
☐ Fund : 1169								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	191,000.00	33,285.26	91,398.93	47.85%
23220	Tires & Tubes	0.00	0.00	0.00	25,000.00	1,579.75	13,630.56	54.52%
23721	Salt	0.00	0.00	0.00	36,140.35	0.00	9,230.97	25.54%
23752	Stone	0.00	0.00	0.00	14,000.00	0.00	1,264.81	9.03%
31200	Contract Services	0.00	0.00	0.00	50,000.00	0.00	39,774.90	79.55%
34250	Repairs Trucks & Tractors	0.00	0.00	0.00	90,000.00	6,928.05	52,042.94	57.83%
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	25,776.58	51,710.44	33.36%
		0.00	0.00	0.00	601,140.35	67,569.64	291,543.50	48.50%
		0.00	0.00	0.00	601,140.35	67,569.64	291,543.50	48.50%
		0.00	0.00	0.00	601,140.35	67,569.64	291,543.50	48.50%
☐ Fund : 1170								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11929	Specialist Pay	0.00	0.00	0.00	3,000.00	0.00	1,875.00	62.50%
12108	Longevity	0.00	0.00	0.00	16,000.00	0.00	2,100.00	13.12%
12230	Shift Premium - Dispatch (16)	0.00	0.00	0.00	16,000.00	0.00	10,000.00	62.50%
12300	Dispatcher (16)	0.00	0.00	(20,000.00)	643,178.00	38,544.52	253,752.34	39.45%
12301	Communications Director	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
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	10,388.98	47,886.39	35.46%
12304	Part-Time Dispatch	0.00	0.00	0.00	60,000.00	2,698.80	37,445.28	62.41%
12305	Overtime - Dispatcher	0.00	0.00	20,000.00	135,000.00	13,865.17	22,464.62	16.64%
12306	Sergeant Shift Supervisor (3)	0.00	0.00	0.00	140,112.00	10,777.86	45,491.89	32.47%
13330	Uniform - Dispatchers	0.00	0.00	0.00	6,545.88	0.00	4,171.12	63.72%
15210	FICA	0.00	0.00	0.00	82,000.00	5,645.91	28,123.36	34.30%
15220	PERF	0.00	0.00	0.00	150,000.00	10,339.82	52,941.73	35.29%
15230	Insurance	0.00	0.00	0.00	320,000.00	21,432.45	152,119.46	47.54%
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	113,693.51	648,520.21	37.99%
		0.00	0.00	0.00	1,706,891.88	113,693.51	648,520.21	37.99%
		0.00	0.00	0.00	1,706,891.88	113,693.51	648,520.21	37.99%

☐ Fund : 1175

☐ Loc : 0000

☐ Loc Desc : No Department

13310	Uniform - Correct Officer (64)	0.00	0.00	0.00	64,000.00	396.16	44,295.87	69.21%
15210	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00%
47210	Equipment	0.00	0.00	0.00	22,722.00	4,797.50	3,921.40	17.26%
		0.00	0.00	0.00	96,722.00	5,193.66	48,217.27	49.85%
		0.00	0.00	0.00	96,722.00	5,193.66	48,217.27	49.85%
		0.00	0.00	0.00	96,722.00	5,193.66	48,217.27	49.85%

☐ Fund : 1176

☐ Loc : 0000

☐ Loc Desc : No Department

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11315	Senior Secretary	0.00	0.00	0.00	38,826.00	2,986.60	13,439.90	34.62%
11316	Administrative Assistant	0.00	0.00	0.00	36,768.00	2,828.30	12,727.45	34.62%
11356	Engineer	0.00	0.00	0.00	73,500.00	5,653.84	25,442.36	34.62%
11357	Design Engineer	0.00	0.00	0.00	45,439.00	3,495.28	15,729.12	34.62%
11700	Part-Time	0.00	0.00	0.00	30,000.00	2,125.20	12,092.84	40.31%
11800	Overtime	0.00	0.00	0.00	100,000.00	1,776.72	66,750.44	66.75%
11813	Foreman (2)	0.00	0.00	0.00	90,707.00	6,977.52	31,398.08	34.61%
12099	Janitor	0.00	0.00	0.00	36,471.00	2,805.44	12,624.76	34.62%
12100	Truck Driver (4)	0.00	0.00	0.00	160,507.00	10,825.43	68,656.25	42.77%
12101	Equipment Operators (7)	0.00	0.00	0.00	287,866.00	22,143.50	115,319.16	40.06%
12103	Crew Leaders (2)	0.00	0.00	0.00	86,690.00	5,001.36	33,455.02	38.59%
12104	Special Equipment Operator (8)	0.00	0.00	0.00	345,592.00	24,922.50	128,680.20	37.23%
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	116,585.64	67.31%
14101	Lead Mechanic	0.00	0.00	0.00	45,003.00	0.00	19,617.53	43.59%
15210	FICA	0.00	0.00	0.00	115,000.00	6,982.33	52,368.23	45.54%
15220	PERF	0.00	0.00	0.00	205,000.00	13,643.15	82,861.34	40.42%
15230	Insurance	0.00	0.00	0.00	600,000.00	36,093.96	288,757.98	48.13%
22375	Other Highway Supplies	0.00	0.00	0.00	4,000.00	354.68	2,661.06	66.53%
23600	Office Supplies	0.00	0.00	0.00	2,600.00	111.71	2,041.86	78.53%
23710	Other Supplies	0.00	0.00	0.00	200.00	0.00	35.22	17.61%
23712	Hardware & Tools	0.00	0.00	0.00	10,000.00	921.57	8,179.14	81.79%
23730	Safety Supplies	0.00	0.00	0.00	7,000.00	970.80	1,982.22	28.32%
23744	Paint	0.00	0.00	0.00	1,000.00	0.00	937.31	93.73%
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	303.84	5,930.19	74.13%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,453.34	6,704.86	19.16%
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	0.00	1,891.49	37.83%
32560	Rental Equipment	0.00	0.00	0.00	28,000.00	1,052.18	18,767.32	67.03%
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	0.00	3,979.27	79.59%
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	4,199.00	2,199.00	1,831.92	43.63%
44720	Garage Equipment	0.00	0.00	0.00	5,000.00	0.00	1,861.42	37.23%
		0.00	0.00	0.00	2,685,978.00	162,290.41	1,253,474.43	46.67%
		0.00	0.00	0.00	2,685,978.00	162,290.41	1,253,474.43	46.67%
		0.00	0.00	0.00	2,685,978.00	162,290.41	1,253,474.43	46.67%
☐ Fund : 1181								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11201	Supervising Deputy	0.00	0.00	0.00	810.00	62.30	280.45	34.62%
11291	Hourly Pay	0.00	0.00	(1,500.00)	18,500.00	0.00	11,558.90	62.48%
11303	First Deputy - Tax (2)	0.00	0.00	0.00	1,533.00	117.92	589.64	38.46%
11404	Second Deputy - Tax (2)	0.00	0.00	0.00	2,048.86	184.16	794.00	38.75%
11601	Second Deputy - Mapping	0.00	0.00	0.00	741.00	57.00	256.50	34.62%
11612	First Deputy - Mapping	0.00	0.00	0.00	292.14	0.00	0.00	0.00%
15210	FICA	0.00	0.00	0.00	1,270.00	29.11	498.83	39.28%

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	2,360.00	59.78	1,862.85	78.93%
15230	Insurance	0.00	0.00	1,500.00	3,600.00	209.53	1,703.94	47.33%
20000	Supplies	0.00	0.00	0.00	6,000.00	412.40	5,587.60	93.13%
30000	Other Services & Charges	0.00	0.00	0.00	15,000.00	179.88	14,820.12	98.80%
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%
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	1,312.08	77,952.83	84.59%
		0.00	0.00	0.00	92,155.00	1,312.08	77,952.83	84.59%
		0.00	0.00	0.00	92,155.00	1,312.08	77,952.83	84.59%
☐ Fund : 1188								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11100	Elected Official	0.00	0.00	0.00	62,727.00	4,825.16	21,713.14	34.62%
11200	Chief Deputy	0.00	0.00	0.00	47,242.00	3,634.00	16,353.00	34.62%
11304	First Deputy	0.00	0.00	0.00	40,950.00	3,000.00	16,794.11	41.01%
11305	First Deputy	0.00	0.00	0.00	24,150.00	0.00	2,105.62	8.72%
11306	First Deputy	0.00	0.00	0.00	40,950.00	3,150.00	14,175.00	34.62%
11307	First Deputy (Level II)	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11610	PTABOA	0.00	0.00	0.00	5,000.00	75.00	4,725.00	94.50%
11700	Part-Time	0.00	0.00	0.00	10,000.00	0.00	2,465.20	24.65%
11800	Overtime	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11805	Part-Time	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	100.00%
15210	FICA	0.00	0.00	0.00	17,290.00	1,062.10	7,176.48	41.51%
15220	PERF	0.00	0.00	0.00	30,675.00	2,074.50	11,750.81	38.31%
15230	Insurance	0.00	0.00	0.00	80,838.16	4,295.36	32,785.84	40.56%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	1,000.00	0.00	758.47	75.85%
23600	Office Supplies	0.00	0.00	0.00	5,000.00	0.00	4,491.73	89.83%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23630	Printer Supplies	0.00	0.00	0.00	3,000.00	372.00	2,301.28	76.71%
31200	Contract Services	0.00	0.00	0.00	100,000.00	0.00	95,744.04	95.74%
31210	Maint & Service Contracts	0.00	0.00	0.00	1,500.00	0.00	1,252.50	83.50%
32120	Postage	0.00	0.00	0.00	20,000.00	0.00	2,360.00	11.80%
32130	Travel & Training	0.00	0.00	0.00	1,500.00	675.00	508.00	33.87%
32150	Construction Maintenance	0.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32160	Communications	0.00	0.00	0.00	560.00	80.00	200.00	35.71%
32170	Aerial Photography	0.00	0.00	0.00	33,000.00	0.00	739.33	2.24%
32350	Low Tax Software	0.00	0.00	0.00	90,000.00	0.00	48,337.85	53.71%
32410	Printing	0.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	0.00	0.00	0.00	46,000.00	0.00	886.00	1.93%
32500	Internet Support	0.00	0.00	0.00	14,000.00	0.00	3,137.00	22.41%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	0.00	344.12	22.94%
32650	Reassessment Solution Contract	0.00	0.00	0.00	327,142.00	24,876.02	148,481.76	45.39%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	0.00	(1,081.28)	0.00%
47210	Equipment	0.00	0.00	0.00	10,000.00	399.00	9,601.00	96.01%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(2,517.68)	0.00%
		0.00	2,000.00	0.00	1,040,524.16	48,518.14	472,088.32	45.37%
		0.00	2,000.00	0.00	1,040,524.16	48,518.14	472,088.32	45.37%
		0.00	2,000.00	0.00	1,040,524.16	48,518.14	472,088.32	45.37%

☐ Fund : 1189

☐ Loc : 0000

☐ Loc Desc : No Department

11100	Elected Official	0.00	0.00	0.00	54,600.00	4,200.00	18,900.00	34.62%
11200	Chief Deputy	0.00	0.00	0.00	40,665.00	3,128.08	14,076.32	34.62%
11305	First Deputy	0.00	0.00	0.00	74,989.00	5,768.40	25,957.60	34.62%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700	Part-Time	0.00	0.00	0.00	50,000.00	0.00	48,076.22	96.15%
15210	FICA	0.00	0.00	0.00	13,024.00	920.02	5,056.66	38.83%
15220	PERF	0.00	0.00	0.00	24,176.00	1,859.70	8,368.54	34.62%
15230	Insurance	0.00	0.00	0.00	60,000.00	6,307.52	6,386.08	10.64%
50000	Unappropriated	0.00	0.00	0.00	0.00	4,625.00	(11,631.19)	0.00%
		0.00	0.00	0.00	317,454.00	26,808.72	115,190.23	36.29%
		0.00	0.00	0.00	317,454.00	26,808.72	115,190.23	36.29%
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	26,808.72	115,190.23	36.29%
Fund : 1192								
Loc : 0000								
Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(785.65)	0.00%
		0.00	0.00	0.00	0.00	0.00	(785.65)	0.00%
		0.00	0.00	0.00	0.00	0.00	(785.65)	0.00%
		0.00	0.00	0.00	0.00	0.00	(785.65)	0.00%
Fund : 1197								
Loc : 0000								
Loc Desc : No Department								
11290	Coordinator	0.00	0.00	0.00	31,815.00	2,330.78	12,003.37	37.73%
11358	Field Technician	0.00	0.00	0.00	51,131.00	3,334.54	23,126.62	45.23%
11700	Part-Time	0.00	0.00	0.00	5,000.00	870.00	2,702.00	54.04%
15210	FICA	0.00	0.00	0.00	6,426.00	470.12	2,845.92	44.29%
15220	PERF	0.00	0.00	0.00	11,217.00	804.46	4,427.24	39.47%
15230	Insurance	0.00	0.00	0.00	49,197.00	1,975.34	32,406.61	65.87%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	1,563.32	60.45	724.76	46.36%
23306	Uniforms	0.00	0.00	0.00	500.00	0.00	378.20	75.64%
23600	Office Supplies	0.00	0.00	0.00	2,118.48	0.00	1,773.27	83.70%
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	70.79	32,635.79	90.95%
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	4,117.50	82.35%
31200	Contract Services	0.00	0.00	0.00	293,889.05	1,109.08	286,249.63	97.40%
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	570.00	2,050.00	56.94%
32160	Communications	0.00	0.00	0.00	3,600.00	76.98	2,984.48	82.90%
32200	Advertisements & Publications	0.00	0.00	0.00	500.00	10.01	489.99	98.00%
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%
32600	Dues & Subscriptions	0.00	0.00	0.00	500.00	0.00	460.00	92.00%
33211	Conveyance Improvements	0.00	0.00	0.00	100,000.00	0.00	96,000.00	96.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,000.00	0.00	530.00	53.00%
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	11,682.55	537,348.25	84.67%
		0.00	0.00	0.00	634,653.06	11,682.55	537,348.25	84.67%
		0.00	0.00	0.00	634,653.06	11,682.55	537,348.25	84.67%

☐ Fund : 1200

☐ Loc : 0000

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<input type="checkbox"/> Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	21,000.00	(27,328.10)	0.00%
		0.00	0.00	0.00	0.00	21,000.00	(27,328.10)	0.00%
		0.00	0.00	0.00	0.00	21,000.00	(27,328.10)	0.00%
		0.00	0.00	0.00	0.00	21,000.00	(27,328.10)	0.00%
<input type="checkbox"/> Fund : 1201								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	4,096.06	(70,982.11)	0.00%
		0.00	0.00	0.00	0.00	4,096.06	(70,982.11)	0.00%
		0.00	0.00	0.00	0.00	4,096.06	(70,982.11)	0.00%
		0.00	0.00	0.00	0.00	4,096.06	(70,982.11)	0.00%
<input type="checkbox"/> Fund : 1202								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
31210	Maint & Service Contracts	0.00	0.00	0.00	251,623.20	976.46	196,269.01	78.00%
		0.00	0.00	0.00	251,623.20	976.46	196,269.01	78.00%
		0.00	0.00	0.00	251,623.20	976.46	196,269.01	78.00%
		0.00	0.00	0.00	251,623.20	976.46	196,269.01	78.00%
<input type="checkbox"/> Fund : 1204								
<input type="checkbox"/> Loc : 0000								
<input type="checkbox"/> Loc Desc : No Department								
50002	Unappropriated-Int erest	0.00	0.00	0.00	0.00	12,292.49	(43,033.88)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	12,460.21	(94,386.64)	0.00%
		0.00	0.00	0.00	0.00	24,752.70	(137,420.52)	0.00%
		0.00	0.00	0.00	0.00	24,752.70	(137,420.52)	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	24,752.70	(137,420.52)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	310,808.35	(1,914,259.81)	0.00%
		0.00	0.00	0.00	0.00	310,808.35	(1,914,259.81)	0.00%
		0.00	0.00	0.00	0.00	310,808.35	(1,914,259.81)	0.00%
		0.00	0.00	0.00	0.00	310,808.35	(1,914,259.81)	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	2,354.05	17,594.05	48.34%
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	180.09	2,991.05	67.12%
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	3,335.55	51.32%
32120	Postage	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	0.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	0.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	37,000.00	4,421.88	15,003.02	40.55%
		0.00	0.00	0.00	117,296.00	6,956.02	71,863.67	61.27%
		0.00	0.00	0.00	117,296.00	6,956.02	71,863.67	61.27%
		0.00	0.00	0.00	117,296.00	6,956.02	71,863.67	61.27%
☐ Fund : 1212								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11113	Director	0.00	0.00	0.00	52,000.00	4,000.00	18,000.00	34.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700	Part-Time	0.00	0.00	0.00	86,947.63	4,895.98	50,810.58	58.44%
15210	FICA	0.00	0.00	0.00	10,713.49	663.03	5,490.59	51.25%
15220	PERF	0.00	0.00	0.00	7,097.43	568.00	2,245.77	31.64%
15230	Insurance	0.00	0.00	0.00	610.00	46.92	211.18	34.62%
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	138.16	4,336.24	82.61%
32140	Telephones	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	3,300.00	20,850.10	57.92%
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	13,612.09	108,173.64	52.76%
		0.00	0.00	0.00	205,017.35	13,612.09	108,173.64	52.76%
		0.00	0.00	0.00	205,017.35	13,612.09	108,173.64	52.76%

☐ Fund : 1216

☐ Loc : 0000

☐ Loc Desc : No Department

11200	Chief Deputy	0.00	0.00	0.00	1,069.44	82.26	422.81	39.54%
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	1,438.56	60.12	927.54	64.48%
11403	Second Deputy-Finance (3)	0.00	0.00	0.00	2,244.00	172.62	776.73	34.61%
15210	FICA	0.00	0.00	0.00	1,150.00	23.18	956.97	83.21%
15220	PERF	0.00	0.00	0.00	2,130.00	44.70	1,665.46	78.19%
15230	Insurance	0.00	0.00	0.00	6,300.00	57.26	5,812.46	92.26%
23600	Office Supplies	0.00	0.00	0.00	8,000.00	0.00	7,920.59	99.01%
31200	Contract Services	0.00	0.00	0.00	57,500.00	0.00	35,517.34	61.77%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Service Contracts	0.00	0.00	0.00	2,500.00	213.00	1,045.63	41.83%
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%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(17.23)	0.00%
		0.00	0.00	0.00	129,332.00	653.14	102,028.30	78.89%
		0.00	0.00	0.00	129,332.00	653.14	102,028.30	78.89%
		0.00	0.00	0.00	129,332.00	653.14	102,028.30	78.89%
☐ Fund : 1217								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32135	Travel & Training - Clerk	0.00	0.00	0.00	2,000.00	703.00	943.00	47.15%
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	0.00	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	703.00	7,016.88	68.89%
		0.00	0.00	0.00	10,185.00	703.00	7,016.88	68.89%
		0.00	0.00	0.00	10,185.00	703.00	7,016.88	68.89%
☐ Fund : 1222								
☐ Loc : 0000								
☐ Loc Desc : No Department								
12301	Communications Director	0.00	0.00	0.00	56,533.00	4,348.70	19,569.05	34.62%
12302	IDACS Coordinator	0.00	0.00	0.00	51,366.00	3,951.24	17,780.46	34.62%
15210	FICA	0.00	0.00	0.00	8,000.00	599.08	3,651.25	45.64%

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	15,000.00	1,178.60	6,469.27	43.13%
15230	Insurance	0.00	0.00	0.00	65,000.00	2,440.30	48,040.93	73.91%
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	3,397.81	15,306.11	4.22%
32202	Utilities	0.00	0.00	0.00	49,668.84	1,065.52	35,758.33	71.99%
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	(854.98)	36,408.07	71.98%
		0.00	0.00	0.00	757,885.26	16,126.27	281,625.27	37.16%
		0.00	0.00	0.00	757,885.26	16,126.27	281,625.27	37.16%
		0.00	0.00	0.00	757,885.26	16,126.27	281,625.27	37.16%
☐ Fund : 2000								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32179	Unobligated	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	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	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		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 (CR)	0.00	0.00	0.00	14,016.00	1,078.10	4,860.10	34.68%
11243	Probation Officer (JF)	0.00	0.00	0.00	17,745.00	1,365.00	6,211.56	35.00%
11248	Probation Officer (SM)	0.00	0.00	0.00	16,959.00	1,304.54	5,908.35	34.84%
11249	Probation Officer (ME)	0.00	0.00	0.00	14,825.00	1,140.34	5,171.18	34.88%
11250	Probation Officer (JW)	0.00	0.00	0.00	15,418.00	1,186.00	5,345.77	34.67%
11252	Probation Officer (RW)	0.00	0.00	0.00	9,906.00	762.00	3,460.63	34.93%
11422	Financial Clerk	0.00	0.00	0.00	8,444.00	649.54	2,985.22	35.35%
11503	Probation Officer Asst	0.00	0.00	0.00	15,141.00	1,164.70	4,979.59	32.89%
11605	Administrative Assistant	0.00	0.00	0.00	9,464.00	728.00	3,293.37	34.80%
11708	Part-Time Probation Officer	0.00	0.00	0.00	6,811.00	523.94	2,357.51	34.61%
11709	Part-Time Probation Officer	0.00	0.00	0.00	6,325.00	340.00	3,940.00	62.29%
11715	Juvenile Probation Secretary	0.00	0.00	0.00	8,859.00	681.46	3,069.01	34.64%
15210	FICA	0.00	0.00	0.00	29,356.00	151.02	28,423.75	96.82%
15220	PERF	0.00	0.00	0.00	56,410.00	303.80	54,512.98	96.64%
15230	Insurance	0.00	0.00	0.00	56,410.00	865.34	50,564.48	89.64%
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%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23802	Drug Screen Supplies	0.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
31130	Translators	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32120	Postage	0.00	0.00	0.00	1,000.00	0.00	949.64	94.96%
32130	Travel & Training	0.00	0.00	0.00	8,000.00	121.46	7,291.19	91.14%
32160	Communications	0.00	0.00	0.00	7,000.00	621.97	2,026.76	28.95%
32410	Printing	0.00	0.00	0.00	1,000.00	0.00	573.37	57.34%
32520	Garage & Motor Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32530	Equipment Repair	0.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,500.00	715.00	785.00	52.33%
32640	Drug Screens	0.00	0.00	0.00	8,000.00	1,050.05	1,791.00	22.39%
33212	Copy Machine Maintenance	0.00	0.00	0.00	5,000.00	351.44	1,758.48	35.17%
		0.00	0.00	0.00	328,839.00	15,103.70	211,508.94	64.32%
		0.00	0.00	0.00	328,839.00	15,103.70	211,508.94	64.32%
		0.00	0.00	0.00	328,839.00	15,103.70	211,508.94	64.32%

☐ Fund : 2150

☐ Loc : 0000

☐ Loc Desc : No Department

11710	Probation Officer (RK)	0.00	0.00	0.00	679.00	26.11	261.64	38.53%
12002	Probation Officer (KB)	0.00	0.00	0.00	679.00	52.22	235.53	34.69%
12003	Assist Chief Probation Officer	0.00	0.00	0.00	779.00	59.92	270.08	34.67%
12111	Probation Officer (RS)	0.00	0.00	0.00	510.00	39.22	176.92	34.69%
12203	Juvenile Probation Supervisor	0.00	0.00	0.00	729.00	56.02	253.21	34.73%
12204	Probation Officer (HM)	0.00	0.00	0.00	679.00	52.22	235.53	34.69%
12205	Probation Officer (SF)	0.00	0.00	0.00	679.00	52.22	235.53	34.69%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12206	On-Call Probation Officer	0.00	0.00	0.00	139.00	8.80	66.40	47.77%
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%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	2,000.00	0.00	1,207.13	60.36%
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	1,050.00	80.77%
32130	Travel & Training	0.00	0.00	0.00	6,000.00	0.00	5,842.05	97.37%
32160	Communications	0.00	0.00	0.00	3,000.00	158.68	1,730.98	57.70%
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	0.00	970.01	97.00%
32530	Equipment Repair	0.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	385.00	615.00	61.50%
32611	Psychiatric Services	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	276.00	2,520.00	63.00%
33212	Copy Machine Maintenance	0.00	0.00	0.00	1,500.00	112.67	823.98	54.93%
		0.00	0.00	0.00	28,673.00	1,279.08	20,493.99	71.47%
		0.00	0.00	0.00	28,673.00	1,279.08	20,493.99	71.47%
		0.00	0.00	0.00	28,673.00	1,279.08	20,493.99	71.47%

☐ Fund : 2501

☐ Loc : 0000

☐ Loc Desc : No Department

11243	Probation Officer (JF)	0.00	0.00	0.00	71,670.00	5,513.08	24,808.82	34.62%
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Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11244	Assist Chief Probation Officer	0.00	0.00	0.00	61,670.00	4,743.84	21,347.36	34.62%
11245	Probation Officer (CO)	0.00	0.00	0.00	56,603.00	2,865.92	32,242.68	56.96%
12004	Probation Officer (MG)	0.00	0.00	0.00	44,883.00	3,452.54	15,536.41	34.62%
15210	FICA	0.00	0.00	0.00	17,965.00	422.52	14,373.58	80.01%
15220	PERF	0.00	0.00	0.00	34,520.00	897.22	26,893.63	77.91%
15230	Insurance	0.00	0.00	0.00	56,000.00	4,901.90	14,333.85	25.60%
		0.00	0.00	0.00	343,311.00	22,797.02	149,536.33	43.56%
		0.00	0.00	0.00	343,311.00	22,797.02	149,536.33	43.56%
		0.00	0.00	0.00	343,311.00	22,797.02	149,536.33	43.56%
☐ Fund : 2504								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(1,843.04)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,843.04)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,843.04)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,843.04)	0.00%
☐ Fund : 2508								
☐ Loc : 0000								
☐ Loc Desc : No Department								
32130	Travel & Training	0.00	0.00	0.00	5,000.00	0.00	1,423.00	28.46%
		0.00	0.00	0.00	5,000.00	0.00	1,423.00	28.46%
		0.00	0.00	0.00	5,000.00	0.00	1,423.00	28.46%
		0.00	0.00	0.00	5,000.00	0.00	1,423.00	28.46%
☐ 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	2,979.00	34.62%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700	Part-Time	0.00	0.00	0.00	20,600.00	303.45	16,646.21	80.81%
15210	FICA	0.00	0.00	0.00	2,500.00	69.39	1,807.23	72.29%
15220	PERF	0.00	0.00	0.00	2,500.00	94.00	1,705.46	68.22%
15230	Insurance	0.00	0.00	0.00	4,000.00	305.80	1,415.26	35.38%
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 Expenses	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	3,144.20	6,010.55	37.57%
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	1,325.00	675.00	33.75%
47250	Computer Upgrades	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	5,903.84	107,682.71	77.62%
		0.00	0.00	0.00	138,737.91	5,903.84	107,682.71	77.62%
		0.00	0.00	0.00	138,737.91	5,903.84	107,682.71	77.62%
☐ 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%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		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	2,862.13	48.66%
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	19,196.18	81.59%
		0.00	0.00	0.00	23,528.00	0.00	19,196.18	81.59%
		0.00	0.00	0.00	23,528.00	0.00	19,196.18	81.59%
[-] Fund : 2514								
[-] Loc : 0000								
[-] Loc Desc : No Department								
30001	Special Project & Incentives	0.00	0.00	0.00	19,592.00	0.00	17,077.41	87.17%
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	0.00	74,204.96	94.69%
		0.00	0.00	0.00	78,368.00	0.00	74,204.96	94.69%
		0.00	0.00	0.00	78,368.00	0.00	74,204.96	94.69%
[-] 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%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		0.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
☐ Fund : 2532								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11259	Detention Officer Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	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%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(1,147.64)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,147.64)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,147.64)	0.00%
		0.00	0.00	0.00	0.00	0.00	(1,147.64)	0.00%
☐ Fund : 2542								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11121	Community Service/Intake Coord	0.00	0.00	0.00	37,853.00	2,584.62	13,757.45	36.34%
11125	Probation Officer (CL)	0.00	0.00	0.00	10,371.00	797.80	3,763.21	36.29%
11126	Probation Officer (TM)	0.00	0.00	0.00	9,886.00	760.46	3,628.70	36.71%
11244	Assist Chief Probation Officer	0.00	0.00	0.00	38,918.00	2,993.70	13,066.22	33.57%
11246	Probation Officer (SH)	0.00	0.00	0.00	10,589.00	814.54	3,778.68	35.68%
11247	Probation Officer (ML)	0.00	0.00	0.00	40,162.00	3,089.58	13,900.57	34.61%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11253	Director of Home Detention	0.00	0.00	0.00	11,038.00	849.08	3,816.36	34.57%
11254	Facility Mgr Work Release	0.00	0.00	0.00	31,966.00	2,476.92	12,150.64	38.01%
11256	Probation Officer (AR)	0.00	0.00	0.00	40,162.00	3,089.38	13,902.27	34.62%
11257	FT Detention Officer (17)	0.00	0.00	0.00	102,258.00	2,897.60	57,089.87	55.83%
11258	PT Detention Officer (3)	0.00	0.00	0.00	79,116.00	0.00	67,655.01	85.51%
11259	Detention Officer Supervisor	0.00	0.00	0.00	6,300.00	400.00	3,059.50	48.56%
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	1,463.84	50.51%
11800	Overtime	0.00	0.00	0.00	44,000.00	3,046.96	6,780.64	15.41%
11811	Probation Officer (CB)	0.00	0.00	0.00	33,965.00	2,612.70	13,021.40	38.34%
11902	Director of Comm Supervision	0.00	0.00	0.00	49,836.00	3,833.50	17,251.25	34.62%
11919	Educator/Facilitator	0.00	0.00	0.00	20,000.00	423.19	11,201.00	56.00%
12201	Field Officer	0.00	0.00	0.00	153,212.50	8,735.34	55,670.43	36.34%
15210	FICA	0.00	0.00	0.00	44,883.96	2,842.46	16,513.85	36.79%
15220	PERF	0.00	0.00	0.00	87,047.68	5,563.10	30,381.45	34.90%
15230	Insurance	0.00	0.00	0.00	557,009.50	29,860.06	294,848.69	52.93%
23210	Gas, Oil, & Lubricants	0.00	0.00	0.00	9,000.00	0.00	4,517.12	50.19%
23211	Gas, Oil, & Lubricants - WR	0.00	0.00	0.00	2,000.00	15.00	1,985.00	99.25%
23306	Uniforms	0.00	0.00	0.00	5,000.00	0.00	662.82	13.26%
23307	Uniforms - WR	0.00	0.00	(7,000.00)	10,500.00	140.00	9,232.35	87.93%
23360	Institutional Supplies	0.00	0.00	0.00	362.50	0.00	0.00	0.00%
23361	Institutional Supplies - WR	0.00	0.00	0.00	22,873.39	496.22	17,375.60	75.96%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23401	Food	0.00	0.00	0.00	2,000.00	0.00	650.00	32.50%
23600	Office Supplies	0.00	0.00	7,000.00	15,359.48	0.00	7,010.33	45.64%
23605	Office Supplies - WR	0.00	0.00	0.00	3,000.00	272.79	93.11	3.10%
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%
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	4,000.00	0.00	4,000.00	100.00%
25200	Garage & Motor Repair Supplies	0.00	0.00	0.00	5,000.00	0.00	3,862.00	77.24%
25201	Garage&Motor Repr Supplies-WR	0.00	0.00	0.00	2,000.00	0.00	1,071.00	53.55%
31210	Maint & Service Contracts	0.00	0.00	0.00	10,000.00	283.25	229.42	2.29%
31216	Maint & Serv Contracts - WR	0.00	0.00	1,500.00	21,500.00	2,260.97	3,397.46	15.80%
32120	Postage	0.00	0.00	0.00	2,500.00	0.00	2,438.27	97.53%
32130	Travel & Training	0.00	0.00	0.00	12,000.00	0.00	7,345.01	61.21%
32142	Travel & Training - WR	0.00	0.00	0.00	6,500.00	0.00	6,166.65	94.87%
32160	Communications	0.00	0.00	0.00	14,500.00	549.99	9,279.15	63.99%
32163	Communications - WR	0.00	0.00	0.00	6,000.00	393.05	2,858.52	47.64%
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	290.44	909.56	75.80%
32600	Dues & Subscriptions	0.00	0.00	0.00	1,000.00	715.00	285.00	28.50%
32640	Drug Screens	0.00	0.00	0.00	5,000.00	1,002.10	(80.95)	(1.62%)
33131	Meal Reimburse/Provided - WR	0.00	0.00	(1,500.00)	8,500.00	0.00	3,655.00	43.00%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35640	Rental/Lease Fees	0.00	0.00	0.00	100,000.00	48,969.11	29,152.49	29.15%
35641	Rental/Lease Fees - WR	0.00	0.00	0.00	70,000.00	17,732.50	44,793.20	63.99%
41730	Office Equipment	0.00	0.00	0.00	6,000.00	0.00	5,471.28	91.19%
41731	Office Equipment - WR	0.00	0.00	0.00	11,000.00	2,018.00	8,948.51	81.35%
47210	Equipment	0.00	0.00	0.00	45,000.00	716.63	34,350.95	76.34%
		0.00	0.00	0.00	1,874,590.01	153,720.42	922,352.85	49.20%
		0.00	0.00	0.00	1,874,590.01	153,720.42	922,352.85	49.20%
		0.00	0.00	0.00	1,874,590.01	153,720.42	922,352.85	49.20%
☐ Fund : 2700								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	136,301.25	(901,550.45)	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	0.00	(292,355.23)	0.00%
		0.00	0.00	0.00	0.00	136,301.25	(1,193,905.68)	0.00%
		0.00	0.00	0.00	0.00	136,301.25	(1,193,905.68)	0.00%
		0.00	0.00	0.00	0.00	136,301.25	(1,193,905.68)	0.00%
☐ Fund : 4101								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	257.04	(2,186.53)	0.00%
		0.00	0.00	0.00	0.00	257.04	(2,186.53)	0.00%
		0.00	0.00	0.00	0.00	257.04	(2,186.53)	0.00%
		0.00	0.00	0.00	0.00	257.04	(2,186.53)	0.00%
☐ Fund : 4903								
☐ Loc : 0000								
☐ Loc Desc : No Department								
22530	Equipment Repair Supplies	0.00	0.00	0.00	2,000.00	151.59	1,601.11	80.06%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	0.00	0.00	0.00	2,000.00	0.00	1,390.93	69.55%
47210	Equipment	0.00	0.00	0.00	14,359.20	11,958.83	2,400.37	16.72%
		0.00	0.00	0.00	18,359.20	12,110.42	5,392.41	29.37%
		0.00	0.00	0.00	18,359.20	12,110.42	5,392.41	29.37%
		0.00	0.00	0.00	18,359.20	12,110.42	5,392.41	29.37%
☐ 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%
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	46,474.54	49.97%
		0.00	0.00	0.00	93,009.00	0.00	46,474.54	49.97%
		0.00	0.00	0.00	93,009.00	0.00	46,474.54	49.97%
		0.00	0.00	0.00	93,009.00	0.00	46,474.54	49.97%
☐ Fund : 4925								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	617.17	(980.11)	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	617.17	(980.11)	0.00%
		0.00	0.00	0.00	0.00	617.17	(980.11)	0.00%
		0.00	0.00	0.00	0.00	617.17	(980.11)	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%
30000	Other Services & Charges	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00%
32130	Travel & Training	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00	100.00%
34111	Grant Match	0.00	0.00	(2,500.00)	60,000.00	0.00	60,000.00	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	(5,179.00)	0.00%
		0.00	0.00	0.00	131,503.76	0.00	92,321.00	70.20%
		0.00	0.00	0.00	131,503.76	0.00	92,321.00	70.20%
		0.00	0.00	0.00	131,503.76	0.00	92,321.00	70.20%
☐ Fund : 4935								
☐ Loc : 0000								
☐ Loc Desc : No Department								
23401	Food	0.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32510	Building & Structure Repair	0.00	0.00	0.00	4,000.00	785.00	3,215.00	80.38%
		0.00	0.00	0.00	9,000.00	785.00	8,215.00	91.28%
		0.00	0.00	0.00	9,000.00	785.00	8,215.00	91.28%
		0.00	0.00	0.00	9,000.00	785.00	8,215.00	91.28%
☐ Fund : 8100								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	0.00	0.00	0.00	27,331.00	2,171.81	10,419.40	38.12%

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	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	2,171.81	10,419.40	38.12%
		0.00	0.00	0.00	27,331.00	2,171.81	10,419.40	38.12%
		0.00	0.00	0.00	27,331.00	2,171.81	10,419.40	38.12%
☐ Fund : 8102								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	532.76	(5,219.02)	0.00%
		0.00	0.00	0.00	0.00	532.76	(5,219.02)	0.00%
		0.00	0.00	0.00	0.00	532.76	(5,219.02)	0.00%
		0.00	0.00	0.00	0.00	532.76	(5,219.02)	0.00%
☐ Fund : 8107								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	1,174.24	(5,958.20)	0.00%
15210	FICA	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	1,174.24	(5,958.20)	0.00%
		0.00	0.00	0.00	0.00	1,174.24	(5,958.20)	0.00%
		0.00	0.00	0.00	0.00	1,174.24	(5,958.20)	0.00%
☐ Fund : 8109								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11147	Deputy Prosecutor	0.00	0.00	0.00	50,290.00	3,572.16	19,926.64	39.62%
11352	Caseworker	0.00	0.00	0.00	34,444.00	2,649.54	11,922.91	34.62%
15210	FICA	0.00	0.00	0.00	7,000.00	445.70	3,053.46	43.62%
15220	PERF	0.00	0.00	0.00	13,000.00	883.46	5,328.57	40.99%

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	0.00	0.00	0.00	27,500.00	2,483.56	13,235.59	48.13%
		0.00	0.00	0.00	132,234.00	10,034.42	53,467.17	40.43%
		0.00	0.00	0.00	132,234.00	10,034.42	53,467.17	40.43%
		0.00	0.00	0.00	132,234.00	10,034.42	53,467.17	40.43%
☐ Fund : 8131								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11242	Probation Officer (CR)	0.00	0.00	0.00	72,100.00	5,823.48	14,425.11	20.01%
15210	FICA	0.00	0.00	0.00	5,515.65	433.16	1,354.74	24.56%
15220	PERF	0.00	0.00	0.00	10,599.00	826.96	2,408.96	22.73%
15230	Insurance	0.00	0.00	0.00	41,600.00	959.48	22,340.18	53.70%
32160	Communications	0.00	0.00	0.00	0.00	98.66	(1,084.72)	0.00%
41730	Office Equipment	0.00	0.00	0.00	1,200.00	0.00	1,350.00	112.50%
		0.00	0.00	0.00	131,014.65	8,141.74	40,794.27	31.14%
		0.00	0.00	0.00	131,014.65	8,141.74	40,794.27	31.14%
		0.00	0.00	0.00	131,014.65	8,141.74	40,794.27	31.14%
☐ 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	(15,782.19)	(7,724.19)	0.00	(7,724.19)	100.00%
47243	Building Upgrades	0.00	0.00	15,782.19	15,782.19	0.00	15,782.19	100.00%
		0.00	0.00	0.00	16,508.00	0.00	16,508.00	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	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 : 8139								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11305	First Deputy	0.00	0.00	0.00	0.00	3,370.40	(4,539.48)	0.00%
		0.00	0.00	0.00	0.00	3,370.40	(4,539.48)	0.00%
		0.00	0.00	0.00	0.00	3,370.40	(4,539.48)	0.00%
		0.00	0.00	0.00	0.00	3,370.40	(4,539.48)	0.00%
[-] Fund : 8150								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11273	Probation Officer (GJ)	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	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
[-] Fund : 8895								
[-] Loc : 0000								
[-] Loc Desc : No Department								
11804	Juvenile Referee	0.00	0.00	0.00	10,383.00	552.38	5,687.77	54.78%
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%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(9,000.00)	0.00%
		0.00	0.00	0.00	10,383.00	552.38	(3,312.23)	(31.90%)

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	10,383.00	552.38	(3,312.23)	(31.90%)
		0.00	0.00	0.00	10,383.00	552.38	(3,312.23)	(31.90%)
☐ Fund : 8897								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11265	IV-D Caseworker 01	0.00	0.00	0.00	2,305.00	177.30	797.95	34.62%
11331	Investigator	0.00	0.00	0.00	25,750.00	1,980.76	8,913.54	34.62%
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	1,229.31	34.62%
15210	FICA	0.00	0.00	0.00	7,000.00	173.96	5,539.77	79.14%
15220	PERF	0.00	0.00	0.00	8,000.00	345.24	5,099.96	63.75%
15230	Insurance	0.00	0.00	0.00	10,000.00	907.74	2,556.71	25.57%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	(15,243.17)	0.00%
		0.00	0.00	0.00	69,106.00	3,858.14	21,394.07	30.96%
		0.00	0.00	0.00	69,106.00	3,858.14	21,394.07	30.96%
		0.00	0.00	0.00	69,106.00	3,858.14	21,394.07	30.96%
☐ Fund : 8899								
☐ Loc : 0000								
☐ Loc Desc : No Department								
50000	Unappropriated	0.00	0.00	0.00	0.00	252.09	(7,526.11)	0.00%
		0.00	0.00	0.00	0.00	252.09	(7,526.11)	0.00%
		0.00	0.00	0.00	0.00	252.09	(7,526.11)	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%

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	252.09	(7,839.24)	0.00%
☐ Fund : 9103								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	0.00	136.92	(1,116.87)	0.00%
12006	PSC Probation Officer (DG)	0.00	0.00	0.00	0.00	0.00	(3,530.79)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	(214.06)	(106.04)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	(426.99)	(213.50)	0.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	0.00	0.00	(598.00)	0.00%
23804	Curriculum	0.00	0.00	0.00	0.00	0.00	(631.70)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	0.00	(927.20)	0.00%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	0.00	0.00	(312.00)	0.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	0.00	0.00	(139.40)	0.00%
37401	Rewards - PSC	0.00	0.00	0.00	0.00	0.00	(280.00)	0.00%
		0.00	0.00	0.00	0.00	(504.13)	(7,855.50)	0.00%
		0.00	0.00	0.00	0.00	(504.13)	(7,855.50)	0.00%
		0.00	0.00	0.00	0.00	(504.13)	(7,855.50)	0.00%
☐ Fund : 9104								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11120	Juvenile Referee	0.00	0.00	0.00	10,000.00	790.30	9,209.70	92.10%
12006	PSC Probation Officer (DG)	0.00	0.00	0.00	30,600.00	2,353.86	28,246.14	92.31%
15210	FICA	0.00	0.00	0.00	3,104.00	436.55	2,667.45	85.94%
15220	PERF	0.00	0.00	0.00	6,630.00	873.44	5,756.56	86.83%
15230	Insurance	0.00	0.00	0.00	7,366.00	730.08	6,635.92	90.09%
20000	Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23802	Drug Screen Supplies	0.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
23804	Curriculum	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	0.00	0.00	0.00	8,500.00	264.31	8,235.69	96.89%
32641	Drug Screens/Drug Court	0.00	0.00	0.00	1,400.00	0.00	1,400.00	100.00%
35640	Rental/Lease Fees	0.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		0.00	0.00	0.00	77,600.00	5,448.54	72,151.46	92.98%
		0.00	0.00	0.00	77,600.00	5,448.54	72,151.46	92.98%
		0.00	0.00	0.00	77,600.00	5,448.54	72,151.46	92.98%
☐ Fund : 9110								
☐ Loc : 0000								
☐ Loc Desc : No Department								
20000	Supplies	0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
		0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
		0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
		0.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
☐ Fund : 9114								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11700	Part-Time	0.00	0.00	0.00	0.00	(2,620.00)	(1,400.00)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	(200.41)	(107.10)	0.00%
20000	Supplies	0.00	0.00	420.00	420.00	0.00	(4,227.40)	(1,006.52%)
23600	Office Supplies	0.00	0.00	(420.00)	(420.00)	0.00	(420.00)	100.00%
31200	Contract Services	0.00	0.00	0.00	0.00	0.00	(6,175.00)	0.00%
		0.00	0.00	0.00	0.00	(2,820.41)	(12,329.50)	0.00%
		0.00	0.00	0.00	0.00	(2,820.41)	(12,329.50)	0.00%
		0.00	0.00	0.00	0.00	(2,820.41)	(12,329.50)	0.00%
☐ Fund : 9118								
☐ Loc : 0000								
☐ Loc Desc : No Department								
11123	Probation Officer (KB)	0.00	0.00	0.00	44,848.00	1,532.61	22,323.82	49.78%

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11124	Probation Officer (KK)	0.00	0.00	0.00	39,848.00	3,065.24	13,705.39	34.39%
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	351.72	3,583.63	51.76%
15220	PERF	0.00	0.00	0.00	12,851.00	652.91	6,650.20	51.75%
		0.00	0.00	0.00	127,372.00	5,602.48	69,164.04	54.30%
		0.00	0.00	0.00	127,372.00	5,602.48	69,164.04	54.30%
		0.00	0.00	0.00	127,372.00	5,602.48	69,164.04	54.30%
☐ 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	11.24	(514.62)	0.00%
		0.00	0.00	0.00	0.00	11.24	(514.62)	0.00%
		0.00	0.00	0.00	0.00	11.24	(514.62)	0.00%
		0.00	0.00	0.00	0.00	11.24	(514.62)	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 (KK)	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%

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	0.00	0.00	0.00	0.00	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%
		0.00	(20,319.85)	32,505.56	57,583,031.78	4,942,281.83	20,171,145.05	35.03%