

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
11200	Chief Deputy	0.00	0.00	0.00	0.00	(157.68)	157.68	0.00%
15210	FICA	1,200,000.00	0.00	0.00	1,200,000.00	332,211.58	867,788.42	72.32%
15220	PERF	2,000,000.00	0.00	0.00	2,000,000.00	501,515.55	1,498,484.45	74.92%
15230	Insurance	3,800,000.00	10.80	1,435.76	3,801,446.56	1,471,836.33	2,329,610.23	61.28%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	93,733.89	(93,733.89)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	168,083.40	(168,083.40)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	182.00	(182.00)	0.00%
		7,000,000.00	10.80	1,435.76	7,001,446.56	2,567,405.07	4,434,041.49	63.33%
☐ Loc : 0001								
11100	Elected Official	55,000.00	2,193.19	0.00	57,193.19	23,276.22	33,916.97	59.30%
11200	Chief Deputy	37,822.00	1,586.45	0.00	39,408.45	3,056.46	36,351.99	92.24%
11300	First Deputy (3)	103,251.00	3,512.50	0.00	106,763.50	43,587.32	63,176.18	59.17%
11400	Second Deputy (9)	286,063.00	8,056.54	0.00	294,119.54	77,189.36	216,930.18	73.76%
11433	Second Deputy (6)	193,861.00	9,820.49	0.00	203,681.49	90,636.64	113,044.85	55.50%
11600	Part Time Hourly	93,730.00	4,100.13	0.00	97,830.13	36,809.00	61,021.13	62.37%
11700	Part Time	6,695.00	0.00	0.00	6,695.00	2,540.50	4,154.50	62.05%
22300	File Stamps	2,500.00	0.00	0.00	2,500.00	1,460.18	1,039.82	41.59%
23600	Office Supplies	35,000.00	1,424.38	0.00	36,424.38	8,921.37	27,503.01	75.51%
31210	Maint & Serv Contracts	12,750.00	0.00	0.00	12,750.00	3,130.21	9,619.79	75.45%
32120	Postage	55,000.00	0.00	0.00	55,000.00	10,582.44	44,417.56	80.76%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	120.00	880.00	88.00%
32600	Dues & Subscriptions	975.00	0.00	0.00	975.00	895.00	80.00	8.21%
		883,647.00	30,693.68	0.00	914,340.68	302,204.70	612,135.98	66.95%
☐ Loc : 0002								
11100	Elected Official	59,300.00	2,217.97	0.00	61,517.97	24,797.77	36,720.20	59.69%
11200	Chief Deputy	39,373.00	1,590.50	0.00	40,963.50	16,582.53	24,380.97	59.52%

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11302	1st Deputy-Finance Mgr (3)	109,569.00	4,390.02	0.00	113,959.02	46,110.41	67,848.61	59.54%
11303	1st Deputy-Tax Mgr (2)	70,601.00	2,941.14	0.00	73,542.14	29,648.16	43,893.98	59.69%
11403	Second Deputy-Finance (3)	100,858.00	4,102.47	0.00	104,960.47	41,788.35	63,172.12	60.19%
11404	Second Deputy-Tax (4)	132,381.00	5,416.55	0.00	137,797.55	54,949.74	82,847.81	60.12%
11601	GIS/Prop Rec Tech/Coordin	35,196.00	1,440.11	0.00	36,636.11	14,841.58	21,794.53	59.49%
11700	Part Time	2,060.00	0.00	0.00	2,060.00	0.00	2,060.00	100.00%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	7,000.00	113.02	0.00	7,113.02	1,982.10	5,130.92	72.13%
23710	Other Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31210	Maint & Serv Contracts	4,000.00	57.23	0.00	4,057.23	334.87	3,722.36	91.75%
31212	Maint&Srcv Contract-Personnel	1,000.00	0.00	0.00	1,000.00	115.85	884.15	88.42%
32120	Postage	4,500.00	0.00	(75.00)	4,425.00	0.00	4,425.00	100.00%
32130	Travel & Training	450.00	0.00	0.00	450.00	384.22	65.78	14.62%
32132	Travel & Training-Personnel	2,100.00	0.00	0.00	2,100.00	349.00	1,751.00	83.38%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equip Repair-Personnel	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	1,100.00	0.00	75.00	1,175.00	889.50	285.50	24.30%
32602	Dues & Subscript-Personnel	700.00	0.00	0.00	700.00	464.00	236.00	33.71%
		575,688.00	22,269.01	0.00	597,957.01	233,238.08	364,718.93	60.99%
☐ Loc : 0003								
11100	Elected Official	53,500.00	2,080.89	0.00	55,580.89	22,456.24	33,124.65	59.60%
11201	Supervisor	38,416.00	1,569.23	0.00	39,985.23	16,199.55	23,785.68	59.49%
11304	First Deputy (2)	70,607.00	2,879.27	0.00	73,486.27	29,774.52	43,711.75	59.48%
11700	Part Time	35,020.00	935.79	0.00	35,955.79	13,506.23	22,449.56	62.44%
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%

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23600	Office Supplies	4,000.00	0.00	0.00	4,000.00	212.11	3,787.89	94.70%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	173.77	2,826.23	94.21%
32120	Postage	20,000.00	0.00	0.00	20,000.00	15,072.50	4,927.50	24.64%
32130	Travel & Training	400.00	0.00	0.00	400.00	70.00	330.00	82.50%
32201	Contract Serv-Tax Bills	17,500.00	0.00	0.00	17,500.00	13,300.03	4,199.97	24.00%
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	250.00	0.00	0.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	139.95	860.05	86.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		245,093.00	7,465.18	0.00	252,558.18	111,154.90	141,403.28	55.99%
☐ Loc : 0004								
11100	Elected Official	50,000.00	1,933.53	0.00	51,933.53	20,972.05	30,961.48	59.62%
11200	Chief Deputy	7,172.00	293.46	0.00	7,465.46	3,296.53	4,168.93	55.84%
11305	First Deputy	6,603.00	270.00	0.00	6,873.00	3,289.04	3,583.96	52.15%
11405	Second Deputy	6,358.00	260.11	0.00	6,618.11	2,441.36	4,176.75	63.11%
		70,133.00	2,757.10	0.00	72,890.10	29,998.98	42,891.12	58.84%
☐ Loc : 0005								
11100	Elected Official	53,645.00	7,319.81	0.00	60,964.81	24,823.09	36,141.72	59.28%
11202	Merit Board	1,500.00	0.00	0.00	1,500.00	275.00	1,225.00	81.67%
11312	Deputy (18)	886,064.00	34,226.61	0.00	920,290.61	357,592.29	562,698.32	61.14%
11313	Investigator (2)	98,411.00	4,026.66	0.00	102,437.66	41,560.62	60,877.04	59.43%
11314	Detective Coordinator	54,718.00	1,647.45	0.00	56,365.45	23,438.51	32,926.94	58.42%
11406	Clerical I (3)	107,382.00	4,393.62	0.00	111,775.62	45,273.43	66,502.19	59.50%
11407	Clerical II (4)	134,477.00	4,806.01	0.00	139,283.01	55,418.12	83,864.89	60.21%
11408	Crt Security Officer (8)	300,958.00	12,188.00	0.00	313,146.00	128,581.04	184,564.96	58.94%
11409	OT-Crt Security Officer	10,000.00	60.00	0.00	10,060.00	1,113.56	8,946.44	88.93%
11700	Part Time	20,127.00	1,505.53	0.00	21,632.53	9,022.25	12,610.28	58.29%
11702	Lieutenant 1 2/3	39,057.00	1,453.60	0.00	40,510.60	17,005.30	23,505.30	58.02%

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11703	Captain I	61,781.00	2,527.91	0.00	64,308.91	14,179.12	50,129.79	77.95%
11704	Captain II	60,155.00	0.00	0.00	60,155.00	25,390.06	34,764.94	57.79%
11727	Major	0.00	71,000.00	0.00	71,000.00	17,595.18	53,404.82	75.22%
11801	Sergeant (3)	167,560.00	6,856.08	0.00	174,416.08	68,486.33	105,929.75	60.73%
11802	Corporal (6)	328,305.00	13,433.64	0.00	341,738.64	122,125.85	219,612.79	64.26%
11904	Specialist Pay-C.I. (5)	0.00	0.00	0.00	0.00	1,437.50	(1,437.50)	0.00%
11907	OT-Deputy	82,400.00	0.00	0.00	82,400.00	40,331.01	42,068.99	51.05%
11909	Process Server (2)	74,836.00	3,061.96	0.00	77,897.96	26,110.41	51,787.55	66.48%
11921	Chief Matron/Personnel 1/4	12,358.00	493.38	0.00	12,851.38	5,155.81	7,695.57	59.88%
11929	Specialist Pay	42,000.00	7,500.00	0.00	49,500.00	16,562.50	32,937.50	66.54%
12108	Longevity	40,200.00	0.00	0.00	40,200.00	40,100.00	100.00	0.25%
12130	Shift Difference-Dpty (18)	18,000.00	3,750.00	0.00	21,750.00	7,750.00	14,000.00	64.37%
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	0.00	250.00	(250.00)	0.00%
12400	OT Crt Deputy	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
12800	OT Community Police	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
13300	Uniform-Deputy (37)	37,000.00	644.27	0.00	37,644.27	17,781.93	19,862.34	52.76%
13320	Uniform-Crt Security Officer	8,000.00	0.00	0.00	8,000.00	4,000.00	4,000.00	50.00%
23210	Gas Oil & Lubricants	180,000.00	9,974.83	9,016.62	198,991.45	62,131.62	136,859.83	68.78%
23230	Batteries	1,000.00	6.50	0.00	1,006.50	16.28	990.22	98.38%
23301	Criminal Invest Supplies	3,000.00	2,099.50	0.00	5,099.50	2,402.86	2,696.64	52.88%
23400	Dive Team Supplies	1,500.00	1,200.00	0.00	2,700.00	1,999.00	701.00	25.96%
23500	Swat Supplies	5,000.00	1,315.71	0.00	6,315.71	1,373.01	4,942.70	78.26%
23600	Office Supplies	7,500.00	883.78	0.00	8,383.78	3,695.30	4,688.48	55.92%
23601	Emerg Response Team Supplies	1,500.00	0.00	0.00	1,500.00	783.00	717.00	47.80%
23603	Camera Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

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23700	Canine Supplies	3,000.00	0.00	0.00	3,000.00	329.88	2,670.12	89.00%
23710	Other Supplies	2,000.00	0.00	0.00	2,000.00	601.66	1,398.34	69.92%
23750	IDAC Supplies	3,000.00	0.00	0.00	3,000.00	428.00	2,572.00	85.73%
23800	Hostage Negotiation Supplies	1,000.00	500.00	0.00	1,500.00	500.00	1,000.00	66.67%
25200	Garage&Motor Repair-Supplies	15,000.00	2,244.54	0.00	17,244.54	12,983.81	4,260.73	24.71%
31210	Maint & Serv Contracts	41,000.00	0.00	0.00	41,000.00	38,729.00	2,271.00	5.54%
31211	Maint & Serv-Radio	7,500.00	0.00	0.00	7,500.00	165.00	7,335.00	97.80%
32120	Postage	10,000.00	47.34	0.00	10,047.34	1,812.38	8,234.96	81.96%
32130	Travel & Training	11,750.00	0.00	0.00	11,750.00	2,466.00	9,284.00	79.01%
32131	Travel & Training-Firearms	3,960.00	0.00	0.00	3,960.00	0.00	3,960.00	100.00%
32202	Utilities	40,000.00	43.81	0.00	40,043.81	3,699.56	36,344.25	90.76%
32330	Criminal Investigation Srvc	500.00	425.00	0.00	925.00	425.00	500.00	54.05%
32340	Dive Team Services	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32370	Canine Services	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32410	Printing	2,500.00	72.00	0.00	2,572.00	732.00	1,840.00	71.54%
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	40,500.00	17,331.79	0.00	57,831.79	20,269.24	37,562.55	64.95%
36130	ID Badging System	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		3,036,144.00	217,039.33	9,016.62	3,262,199.95	1,266,901.51	1,995,298.44	61.16%
☐ Loc : 0006								
11100	Elected Official	46,000.00	1,805.84	0.00	47,805.84	19,321.33	28,484.51	59.58%
11305	First Deputy	29,417.00	1,203.51	0.00	30,620.51	12,404.83	18,215.68	59.49%
11315	Senior Secretary	33,979.00	1,390.13	0.00	35,369.13	7,780.12	27,589.01	78.00%
11316	Secretary	33,979.00	1,390.31	0.00	35,369.31	14,328.47	21,040.84	59.49%
11700	Part Time	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
23210	Gas Oil & Lubricants	2,000.00	124.32	0.00	2,124.32	459.93	1,664.39	78.35%

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23600	Office Supplies	3,750.00	438.95	0.00	4,188.95	974.80	3,214.15	76.73%
23630	Printer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31200	Contract Services	500.00	2,292.75	0.00	2,792.75	2,187.50	605.25	21.67%
31210	Maint & Serv Contracts	2,800.00	370.47	0.00	3,170.47	822.08	2,348.39	74.07%
32120	Postage	1,600.00	27.00	0.00	1,627.00	450.00	1,177.00	72.34%
32130	Travel & Training	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32200	Advert/Publications	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32530	Equipment Repair	2,250.00	274.00	0.00	2,524.00	742.91	1,781.09	70.57%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	100.00	150.00	60.00%
33213	Obstruction Investigations	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		179,525.00	9,317.28	0.00	188,842.28	59,571.97	129,270.31	68.45%
☐ Loc : 0007								
11100	Elected Official	64,297.00	2,518.89	0.00	66,815.89	27,138.98	39,676.91	59.38%
11200	Chief Deputy	30,900.00	1,238.43	0.00	32,138.43	13,031.26	19,107.17	59.45%
11316	Secretary	33,620.00	1,250.24	0.00	34,870.24	14,177.11	20,693.13	59.34%
11700	Part Time	9,100.00	587.50	0.00	9,687.50	5,012.50	4,675.00	48.26%
23210	Gas Oil & Lubricants	6,000.00	25.20	0.00	6,025.20	1,829.44	4,195.76	69.64%
23230	Batteries	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
23300	Uniform-Protect Clothing	800.00	0.00	0.00	800.00	32.62	767.38	95.92%
23600	Office Supplies	2,000.00	42.53	0.00	2,042.53	262.70	1,779.83	87.14%
23710	Other Supplies	10,000.00	0.00	0.00	10,000.00	158.89	9,841.11	98.41%
30000	Other Services & Charges	400.00	44.00	0.00	444.00	44.00	400.00	90.09%
31200	Contract Services	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

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32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	3,000.00	0.00	0.00	3,000.00	52.95	2,947.05	98.23%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	800.00	0.00	0.00	800.00	75.00	725.00	90.63%
32632	Med & Hosp-Transport	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32635	Med & Hosp-Autopsy/Lab	125,000.00	8,784.00	0.00	133,784.00	89,190.00	44,594.00	33.33%
47210	Equipment	3,000.00	0.00	0.00	3,000.00	1,035.00	1,965.00	65.50%
		294,617.00	14,490.79	0.00	309,107.79	152,040.45	157,067.34	50.81%
☐ Loc : 0008								
11100	Elected Official	58,000.00	2,321.24	0.00	60,321.24	24,406.00	35,915.24	59.54%
11200	Chief Deputy	0.00	1,735.50	0.00	1,735.50	1,577.82	157.68	9.09%
11306	First Deputy (Level II) (2)	72,589.00	2,961.25	0.00	75,550.25	30,572.28	44,977.97	59.53%
		130,589.00	7,017.99	0.00	137,606.99	56,556.10	81,050.89	58.90%
☐ Loc : 0009								
11104	Prosecutor Supplemental	7,000.00	294.92	0.00	7,294.92	2,960.39	4,334.53	59.42%
11309	First Deputy Prosec	38,347.00	6,684.91	0.00	45,031.91	18,138.10	26,893.81	59.72%
11310	First Deputy Sup III	35,196.00	1,440.12	0.00	36,636.12	13,758.72	22,877.40	62.44%
11311	First Deputy Drug Task	35,196.00	1,439.98	0.00	36,635.98	14,841.65	21,794.33	59.49%
11317	Administrator	28,976.00	1,185.69	0.00	30,161.69	12,218.91	17,942.78	59.49%
11323	Dep Prosecutor-Sup CT III	42,938.00	1,756.92	0.00	44,694.92	18,105.37	26,589.55	59.49%
11324	Dep Prosecutor-Sup CT I	42,938.00	1,756.92	0.00	44,694.92	18,106.39	26,588.53	59.49%
11325	Dep Prosecutor-Sup CT II	0.00	1,756.92	0.00	1,756.92	1,597.20	159.72	9.09%
11326	Dep Prosecutor-Juvenile	42,938.00	1,756.92	0.00	44,694.92	18,106.39	26,588.53	59.49%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11327	Dep Prosecutor-Sup CT IV	42,938.00	1,365.37	0.00	44,303.37	18,106.39	26,196.98	59.13%
11328	Dep Prosecutor-Circuit CT	42,938.00	1,756.92	0.00	44,694.92	18,106.39	26,588.53	59.49%
11329	Dep Prosecutor-Sup CT IV	42,938.00	1,756.92	0.00	44,694.92	18,106.39	26,588.53	59.49%
11330	Dep Prosecutor-Sup CT I	42,938.00	1,756.92	0.00	44,694.92	18,106.39	26,588.53	59.49%
11331	Investigator	45,176.00	1,848.50	0.00	47,024.50	19,050.14	27,974.36	59.49%
11332	Deputy Prosecutor Atty	42,938.00	1,755.46	0.00	44,693.46	18,106.39	26,587.07	59.49%
11435	FT Deputy Prosecuting Atty	85,136.00	7,864.00	0.00	93,000.00	34,786.97	58,213.03	62.59%
11803	Criminal Enforce Clerk(3)	98,891.00	4,119.72	0.00	103,010.72	40,219.59	62,791.13	60.96%
23600	Office Supplies	9,000.00	0.00	0.00	9,000.00	6,767.00	2,233.00	24.81%
31120	Witness/Translators	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	1,000.00	2,000.00	0.00	3,000.00	2,129.70	870.30	29.01%
32120	Postage	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	2,364.51	635.49	21.18%
32160	Communications	2,000.00	(2,000.00)	106.15	106.15	0.00	106.15	100.00%
32190	Transcripts	2,500.00	0.00	0.00	2,500.00	117.00	2,383.00	95.32%
32200	Advert/Publications	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32410	Printing	500.00	0.00	0.00	500.00	271.80	228.20	45.64%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32610	Bond & Notary Fees	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
34111	Grant Match Money	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00%
35650	Office Allowance	60,000.00	0.00	0.00	60,000.00	24,999.90	35,000.10	58.33%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	2,106.11	393.89	15.76%
47240	Law Books	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
		842,322.00	40,297.11	106.15	882,725.26	383,177.79	499,547.47	56.59%

☐ Loc : 0010

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11107	Major Department Head	33,364.00	1,365.21	0.00	34,729.21	13,794.07	20,935.14	60.28%
11108	Major Department Head	33,364.00	1,365.21	0.00	34,729.21	14,069.15	20,660.06	59.49%
11700	Part Time	13,390.00	0.00	0.00	13,390.00	1,136.89	12,253.11	91.51%
11725	Part Time (2)	13,390.00	434.28	0.00	13,824.28	4,728.89	9,095.39	65.79%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	73.28	126.72	63.36%
32410	Printing	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	40.00	10.00	20.00%
		96,958.00	3,164.70	0.00	100,122.70	33,842.28	66,280.42	66.20%
☐ Loc : 0011								
11203	Clerical Coordinator	32,520.00	1,330.62	0.00	33,850.62	13,713.24	20,137.38	59.49%
11317	Administrator	34,341.00	1,405.00	0.00	35,746.00	14,481.16	21,264.84	59.49%
11700	Part Time	11,330.00	110.25	0.00	11,440.25	3,042.47	8,397.78	73.41%
23600	Office Supplies	4,500.00	549.71	0.00	5,049.71	1,253.42	3,796.29	75.18%
23640	Operating Supplies	1,500.00	0.00	0.00	1,500.00	729.87	770.13	51.34%
31200	Contract Services	116,105.00	0.00	0.00	116,105.00	0.00	116,105.00	100.00%
31210	Maint & Serv Contracts	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32130	Travel & Training	6,500.00	580.80	0.00	7,080.80	1,496.44	5,584.36	78.87%
32460	Computer Maintenance	3,800.00	0.00	0.00	3,800.00	1,545.00	2,255.00	59.34%
32530	Equipment Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
		216,846.00	3,976.38	0.00	220,822.38	36,261.60	184,560.78	83.58%
☐ Loc : 0012								
11105	Veterans Service Officer	39,398.00	2,611.78	0.00	42,009.78	16,998.24	25,011.54	59.54%
11333	Admin Support Manager	31,518.00	1,289.62	0.00	32,807.62	13,290.73	19,516.89	59.49%
11334	Claims Adjuster	31,518.00	1,289.40	0.00	32,807.40	13,290.73	19,516.67	59.49%
11700	Part Time	28,840.00	805.00	0.00	29,645.00	8,319.92	21,325.08	71.93%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	262.46	2,737.54	91.25%
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	274.49	2,725.51	90.85%
32120	Postage	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	500.00	0.00	0.00	500.00	116.00	384.00	76.80%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	285.49	64.51	18.43%
35470	Veteran Burial	20,000.00	0.00	0.00	20,000.00	6,100.00	13,900.00	69.50%
35480	Memorial Day Expenses	1,900.00	0.00	0.00	1,900.00	1,800.00	100.00	5.26%
		163,524.00	5,995.80	0.00	169,519.80	60,738.06	108,781.74	64.17%
☐ Loc : 0013								
11100	Elected Official	53,000.00	2,065.47	0.00	55,065.47	22,246.22	32,819.25	59.60%
11200	Chief Deputy	37,584.00	1,517.87	0.00	39,101.87	9,829.21	29,272.66	74.86%
11305	First Deputy	39,775.00	1,627.49	0.00	41,402.49	16,772.61	24,629.88	59.49%
11700	Part Time	10,300.00	0.00	0.00	10,300.00	4,820.31	5,479.69	53.20%
23600	Office Supplies	2,500.00	0.00	0.00	2,500.00	31.66	2,468.34	98.73%
23710	Other Supplies	750.00	0.00	0.00	750.00	479.53	270.47	36.06%
31210	Maint & Serv Contracts	2,300.00	68.51	0.00	2,368.51	783.75	1,584.76	66.91%
32120	Postage	1,500.00	0.00	0.00	1,500.00	983.25	516.75	34.45%
32130	Travel & Training	850.00	0.00	0.00	850.00	0.00	850.00	100.00%
32160	Communications	480.00	0.00	0.00	480.00	160.00	320.00	66.67%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		150,039.00	5,279.34	0.00	155,318.34	56,106.54	99,211.80	63.88%
☐ Loc : 0062								
11106	Election Board Members	15,000.00	0.00	0.00	15,000.00	7,500.00	7,500.00	50.00%
11205	Clerical Assistant	9,000.00	0.00	0.00	9,000.00	60.00	8,940.00	99.33%
11335	Absentee Voter Board	60,000.00	0.00	0.00	60,000.00	2,405.00	57,595.00	95.99%
11602	Precinct Officials	15,000.00	295.00	0.00	15,295.00	295.00	15,000.00	98.07%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12202	Election Board Assist	9,000.00	556.75	0.00	9,556.75	13,267.50	(3,710.75)	(38.83%)
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	4,855.44	144.56	2.89%
23710	Other Supplies	5,000.00	0.00	0.00	5,000.00	3,914.09	1,085.91	21.72%
31210	Maint & Serv Contracts	25,000.00	0.00	0.00	25,000.00	14,170.00	10,830.00	43.32%
32120	Postage	10,000.00	1,288.87	0.00	11,288.87	4,448.01	6,840.86	60.60%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	96.80	1,403.20	93.55%
32160	Communications	5,000.00	543.84	0.00	5,543.84	4,444.51	1,099.33	19.83%
32200	Advert/Publications	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32410	Printing	60,000.00	0.00	0.00	60,000.00	33,221.84	26,778.16	44.63%
32530	Equipment Repair	6,000.00	221.20	0.00	6,221.20	1,896.20	4,325.00	69.52%
33130	Meal Reimburse/Provided	6,000.00	761.00	0.00	6,761.00	1,140.84	5,620.16	83.13%
35640	Rental/Lease Fees	7,000.00	0.00	0.00	7,000.00	1,866.67	5,133.33	73.33%
47210	Equipment	101,117.00	0.00	0.00	101,117.00	101,116.58	0.42	0.00%
		347,117.00	3,666.66	0.00	350,783.66	194,698.48	156,085.18	44.50%
☐ Loc : 0068								
11101	Commissioners (3)	72,000.00	2,871.93	0.00	74,871.93	30,287.49	44,584.44	59.55%
11102	Councilmen (7)	74,900.00	0.00	0.00	74,900.00	28,396.26	46,503.74	62.09%
11336	Cty Attry-Comm	35,721.00	1,461.61	0.00	37,182.61	14,987.19	22,195.42	59.69%
11337	Cty Attry-Council	28,577.00	1,146.95	0.00	29,723.95	12,054.18	17,669.77	59.45%
11338	Cty Attry-Drainage Brd	7,145.00	286.51	0.00	7,431.51	3,013.86	4,417.65	59.44%
11418	Asst County Attorney	17,510.00	0.00	0.00	17,510.00	0.00	17,510.00	100.00%
11604	Project Manager	47,277.00	1,934.48	0.00	49,211.48	19,936.15	29,275.33	59.49%
11901	Human Resources Director	51,480.00	2,106.43	0.00	53,586.43	21,708.43	31,878.00	59.49%
12109	PT Personnel	13,905.00	499.50	0.00	14,404.50	2,784.40	11,620.10	80.67%
12600	Drainage Brd	6,000.00	300.00	0.00	6,300.00	3,000.00	3,300.00	52.38%
15120	Unemployment Comp	80,000.00	0.00	0.00	80,000.00	17,776.27	62,223.73	77.78%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
22400	Emerg Plan Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply&Immuniz-He p B	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	500.00	0.00	0.00	500.00	27.36	472.64	94.53%
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	150,000.00	21,612.50	(357.83)	171,254.67	70,689.45	100,565.22	58.72%
31220	Disaster Relief	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	750.00	0.00	0.00	750.00	120.02	629.98	84.00%
32133	Travel & Training-Commissio n	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32134	Travel & Training-Council	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32160	Communications	155,000.00	7,964.77	0.00	162,964.77	73,858.68	89,106.09	54.68%
32200	Advert/Publications	6,000.00	688.31	0.00	6,688.31	2,532.34	4,155.97	62.14%
32400	Codification Ord/Res	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32600	Dues & Subscriptions	3,000.00	0.00	357.83	3,357.83	3,357.83	0.00	0.00%
32601	Dues & Subscriptions-Comm iss	1,350.00	0.00	0.00	1,350.00	1,350.00	0.00	0.00%
32603	Dues & Subscriptions-Counc il	140.00	0.00	0.00	140.00	0.00	140.00	100.00%
32604	Dues & Subscript-Legal Dept	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
35120	Insurance Bldg & Vehicle	550,000.00	0.00	0.00	550,000.00	624,266.65	(74,266.65)	(13.50%)
35130	Insurance Deductible	120,000.00	1,546.00	1,000.00	122,546.00	18,295.80	104,250.20	85.07%
35140	Insurance Workmans Comp	340,000.00	0.00	0.00	340,000.00	181,659.00	158,341.00	46.57%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35430	Hlth Fair-Seniof Flu Shots	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
36100	Mental Hlth Levy Payment	830,350.00	0.00	0.00	830,350.00	0.00	830,350.00	100.00%
36110	Humane Society Services	133,900.00	0.00	0.00	133,900.00	66,950.00	66,950.00	50.00%
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		2,736,305.00	42,418.99	1,000.00	2,779,723.99	1,197,051.36	1,582,672.63	56.94%
☐ Loc : 0079								
31200	Contract Services	263,534.00	0.00	0.00	263,534.00	82,714.56	180,819.44	68.61%
		263,534.00	0.00	0.00	263,534.00	82,714.56	180,819.44	68.61%
☐ Loc : 0174								
11111	Executive Director/Curator	46,939.00	1,920.61	0.00	48,859.61	19,799.51	29,060.10	59.48%
11417	Curator	40,624.00	1,662.04	0.00	42,286.04	17,135.71	25,150.33	59.48%
11603	Labor/Maintenance	33,599.00	1,374.79	0.00	34,973.79	14,172.51	20,801.28	59.48%
		121,162.00	4,957.44	0.00	126,119.44	51,107.73	75,011.71	59.48%
☐ Loc : 0201								
11318	Court Reporter	38,392.00	868.15	0.00	39,260.15	16,189.41	23,070.74	58.76%
11413	PT Clerical	14,420.00	0.00	0.00	14,420.00	0.00	14,420.00	100.00%
11414	Asst Court Reporter (3)	108,035.00	4,420.56	0.00	112,455.56	45,557.49	66,898.07	59.49%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600	Office Supplies	3,000.00	79.29	0.00	3,079.29	1,461.53	1,617.76	52.54%
31110	Continuing Education	650.00	0.00	0.00	650.00	0.00	650.00	100.00%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32120	Postage	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	200.00	100.00	33.33%
47240	Law Books	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		172,397.00	5,368.00	0.00	177,765.00	63,408.43	114,356.57	64.33%
☐ Loc : 0202								

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11318	Court Reporter	39,442.00	1,613.81	0.00	41,055.81	16,632.19	24,423.62	59.49%
11319	Asst Court Reporter (2)	39,442.00	1,613.89	0.00	41,055.89	16,632.19	24,423.70	59.49%
11411	Bailiff	39,442.00	1,613.81	0.00	41,055.81	16,632.19	24,423.62	59.49%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	1,467.17	1,532.83	51.09%
23600	Office Supplies	3,000.00	0.00	26.00	3,026.00	78.37	2,947.63	97.41%
31110	Continuing Education	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
31210	Maint & Serv Contracts	1,000.00	0.00	0.00	1,000.00	916.62	83.38	8.34%
32120	Postage	350.00	0.00	(350.00)	0.00	0.00	0.00	0.00%
32410	Printing	1,000.00	0.00	350.00	1,350.00	0.00	1,350.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	200.00	100.00	33.33%
		127,376.00	4,841.51	26.00	132,243.51	52,558.73	79,684.78	60.26%
☐ Loc : 0203								
11318	Court Reporter	42,789.00	1,750.80	0.00	44,539.80	18,043.53	26,496.27	59.49%
11421	Clerk/Civil (2)	40,456.00	1,655.35	0.00	42,111.35	17,059.75	25,051.60	59.49%
11800	Overtime	0.00	0.00	0.00	0.00	111.15	(111.15)	0.00%
11806	Clerk/Criminal (2)	80,901.00	3,320.70	0.00	84,221.70	34,119.50	50,102.20	59.49%
23600	Office Supplies	6,000.00	0.00	0.00	6,000.00	1,963.46	4,036.54	67.28%
31110	Continuing Education	800.00	0.00	0.00	800.00	279.56	520.44	65.06%
31210	Maint & Serv Contracts	1,250.00	0.00	0.00	1,250.00	989.94	260.06	20.80%
32120	Postage	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	200.00	100.00	33.33%
47210	Equipment	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		176,796.00	6,726.85	0.00	183,522.85	72,766.89	110,755.96	60.35%
☐ Loc : 0204								

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11318	Court Reporter	39,442.00	1,053.53	0.00	40,495.53	16,632.19	23,863.34	58.93%
11423	Bailiff	39,442.00	1,613.92	0.00	41,055.92	16,632.19	24,423.73	59.49%
11427	Asst Bailiff	39,442.00	0.00	0.00	39,442.00	14,714.60	24,727.40	62.69%
11700	Part Time	0.00	765.05	0.00	765.05	757.90	7.15	0.93%
23600	Office Supplies	3,000.00	302.69	0.00	3,302.69	1,273.67	2,029.02	61.44%
31110	Continuing Education	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31210	Maint & Serv Contracts	1,000.00	3,350.00	0.00	4,350.00	4,110.94	239.06	5.50%
32120	Postage	2,000.00	0.00	0.00	2,000.00	1,100.00	900.00	45.00%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	4,000.00	0.00	0.00	4,000.00	1,044.00	2,956.00	73.90%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		130,126.00	7,085.19	0.00	137,211.19	56,265.49	80,945.70	58.99%
☐ Loc : 0225								
31121	Witness Fees	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	1,609.46	390.54	19.53%
31210	Maint & Serv Contracts	0.00	3,512.56	0.00	3,512.56	0.00	3,512.56	100.00%
31222	Change of Venue	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31240	Pauper Attorney	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31250	Juror Fees	60,000.00	0.00	0.00	60,000.00	12,748.22	47,251.78	78.75%
31270	Guardian Ad Litem	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32190	Transcripts	32,284.00	0.00	0.00	32,284.00	2,784.00	29,500.00	91.38%
32633	Med & Hosp-Psychiatric	20,000.00	0.00	0.00	20,000.00	5,995.00	14,005.00	70.03%
35440	Judge-Temporary	2,500.00	0.00	0.00	2,500.00	275.00	2,225.00	89.00%
35450	Return of Fugitives	15,800.00	0.00	0.00	15,800.00	4,295.45	11,504.55	72.81%
		145,084.00	3,512.56	0.00	148,596.56	27,707.13	120,889.43	81.35%
☐ Loc : 0232								
11236	Court Reporter (2)	39,442.00	1,613.88	0.00	41,055.88	16,757.94	24,297.94	59.18%
11411	Bailiff	39,442.00	1,613.88	0.00	41,055.88	16,653.14	24,402.74	59.44%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700	Part Time	20,600.00	783.75	0.00	21,383.75	7,740.11	13,643.64	63.80%
11705	Clerk-Juvenile	39,442.00	1,613.88	0.00	41,055.88	16,925.62	24,130.26	58.77%
11800	Overtime	0.00	440.16	0.00	440.16	0.00	440.16	100.00%
11804	Juvenile Referee	62,998.00	2,576.93	0.00	65,574.93	26,330.59	39,244.34	59.85%
23600	Office Supplies	4,000.00	96.00	0.00	4,096.00	820.16	3,275.84	79.98%
31110	Continuing Education	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,385.92	114.08	7.61%
31380	Court Appointed Advocate	41,621.00	0.00	0.00	41,621.00	0.00	41,621.00	100.00%
32120	Postage	400.00	0.00	0.00	400.00	385.00	15.00	3.75%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
47240	Law Books	350.00	0.00	0.00	350.00	147.00	203.00	58.00%
		250,145.00	8,738.48	0.00	258,883.48	87,145.48	171,738.00	66.34%
☐ Loc : 0235								
11242	Prob Officer	35,776.00	1,375.54	0.00	37,151.54	15,105.61	22,045.93	59.34%
11243	Prob Officer	45,454.00	1,849.41	0.00	47,303.41	19,180.90	28,122.51	59.45%
11244	Prob Officer	43,290.00	1,945.02	0.00	45,235.02	19,857.50	25,377.52	56.10%
11248	Prob Officer	43,290.00	1,786.50	0.00	45,076.50	18,271.54	26,804.96	59.47%
11249	Prob Officer	39,354.00	1,624.46	0.00	40,978.46	16,631.41	24,347.05	59.41%
11250	Adult Prob Officer	43,290.00	1,655.46	0.00	44,945.46	18,271.56	26,673.90	59.35%
11252	Adult Prob Officer	35,608.00	1,430.22	0.00	37,038.22	15,071.23	21,966.99	59.31%
11345	Asst Chief Prob Officer	51,637.00	2,123.59	0.00	53,760.59	21,532.52	32,228.07	59.95%
11422	Financial Clerk	23,419.00	965.58	0.00	24,384.58	12,072.13	12,312.45	50.49%
11503	Probation Officer Asst	15,450.00	0.00	0.00	15,450.00	6,171.13	9,278.87	60.06%
11605	Admin Asst	23,419.00	966.25	0.00	24,385.25	9,883.82	14,501.43	59.47%
11708	PT Prob Officer	19,838.00	1,159.84	0.00	20,997.84	11,026.52	9,971.32	47.49%
11709	PT Prob Officer	18,976.00	0.00	0.00	18,976.00	5,451.10	13,524.90	71.27%
11710	Juvenile Prob Officer	57,142.00	2,358.75	0.00	59,500.75	24,116.66	35,384.09	59.47%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11715	Secretary Juvenile	7,807.00	309.29	0.00	8,116.29	3,291.12	4,825.17	59.45%
11902	Chief Prob Officer	66,797.00	2,770.15	0.00	69,567.15	28,313.37	41,253.78	59.30%
12002	Juvenile Prob Officer	62,855.00	2,550.88	0.00	65,405.88	26,527.64	38,878.24	59.44%
12003	Juvenile Prob Super	68,161.00	2,803.15	0.00	70,964.15	28,627.38	42,336.77	59.66%
12004	Juvenile Prob Officer	55,583.00	1,706.23	0.00	57,289.23	23,403.45	33,885.78	59.15%
12006	PCS Case Manager	36,064.00	1,457.17	0.00	37,521.17	14,825.95	22,695.22	60.49%
12111	Juvenile Prob Officer	47,224.00	1,949.31	0.00	49,173.31	19,895.67	29,277.64	59.54%
12203	Juvenile Prob Supervisor	68,161.00	2,803.15	0.00	70,964.15	28,414.50	42,549.65	59.96%
12204	Juvenile Prob Officer	57,142.00	1,304.84	0.00	58,446.84	24,111.14	34,335.70	58.75%
12205	Juvenile Prob Officer	62,855.00	1,432.11	0.00	64,287.11	26,527.68	37,759.43	58.74%
12206	On-Call Probation Officer	12,628.00	440.36	0.00	13,068.36	4,796.00	8,272.36	63.30%
23600	Office Supplies	7,500.00	274.50	0.00	7,774.50	1,055.14	6,719.36	86.43%
23604	Office Supplies-Juvenile	3,000.00	0.00	0.00	3,000.00	682.40	2,317.60	77.25%
23650	Computer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23651	Comp Supplies-Juvenile	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
35640	Rental/Lease Fees	10,000.00	0.00	0.00	10,000.00	2,036.38	7,963.62	79.64%
47210	Equipment	1,000.00	600.00	0.00	1,600.00	680.00	920.00	57.50%
		1,063,720.00	39,641.76	0.00	1,103,361.76	445,831.45	657,530.31	59.59%
☐ Loc : 0236								
12012	Case Manager (2)	18,025.00	0.00	0.00	18,025.00	4,741.33	13,283.67	73.70%
		18,025.00	0.00	0.00	18,025.00	4,741.33	13,283.67	73.70%
☐ Loc : 0271								
11114	Public Defender	88,298.00	3,644.81	0.00	91,942.81	37,271.18	54,671.63	59.46%
11115	Public Defender Suppl	7,000.00	295.00	0.00	7,295.00	2,951.23	4,343.77	59.54%
11200	Chief Deputy	66,224.00	2,733.65	0.00	68,957.65	27,949.73	41,007.92	59.47%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11341	FT Deputy Pub Defend (17)	892,500.00	37,745.44	0.00	930,245.44	378,095.33	552,150.11	59.36%
11419	Investigator	36,771.00	1,504.10	0.00	38,275.10	15,505.87	22,769.23	59.49%
11605	Admin Asst	31,397.00	1,284.69	0.00	32,681.69	12,998.22	19,683.47	60.23%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	790.74	2,209.26	73.64%
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	1,104.00	0.00	0.00	1,104.00	1,104.00	0.00	0.00%
32120	Postage	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32130	Travel & Training	250.00	0.00	0.00	250.00	43.56	206.44	82.58%
35652	Office Allowance	20,000.00	0.00	0.00	20,000.00	19,000.00	1,000.00	5.00%
47240	Law Books	7,752.00	0.00	0.00	7,752.00	2,890.00	4,862.00	62.72%
		1,162,296.00	47,207.69	0.00	1,209,503.69	498,599.86	710,903.83	58.78%
☐ Loc : 0302								
11113	Director	54,733.00	2,239.26	0.00	56,972.26	23,080.22	33,892.04	59.49%
11211	Mechanic	40,346.00	1,650.81	0.00	41,996.81	17,013.37	24,983.44	59.49%
11339	Support Staff Specialist	43,260.00	1,570.80	0.00	44,830.80	18,042.92	26,787.88	59.75%
11700	Part Time	10,000.00	0.00	0.00	10,000.00	1,557.50	8,442.50	84.42%
22370	Medical Supplies	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
22531	Equip Repair/Purchase	3,000.00	114.00	0.00	3,114.00	1,569.47	1,544.53	49.60%
23210	Gas Oil & Lubricants	24,000.00	24.00	0.00	24,024.00	9,560.49	14,463.51	60.20%
23303	OSHA Uniforms & Supplies	500.00	495.90	0.00	995.90	495.90	500.00	50.21%
23304	Uniform Allowance	2,700.00	28.71	0.00	2,728.71	267.52	2,461.19	90.20%
23350	Institut & Medical Supplies	3,000.00	886.45	0.00	3,886.45	1,104.85	2,781.60	71.57%
23600	Office Supplies	1,500.00	293.62	0.00	1,793.62	621.05	1,172.57	65.37%
23710	Other Supplies	8,000.00	438.73	0.00	8,438.73	2,866.73	5,572.00	66.03%
23720	Educational Materials	1,000.00	0.00	0.00	1,000.00	341.95	658.05	65.81%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
25200	Garage&Motor Repair-Supplies	8,000.00	2,246.56	0.00	10,246.56	4,032.12	6,214.44	60.65%
30000	Other Services & Charges	1,000.00	15.00	0.00	1,015.00	135.00	880.00	86.70%
31200	Contract Services	7,000.00	2,389.42	0.00	9,389.42	3,897.70	5,491.72	58.49%
32120	Postage	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	574.74	2,425.26	80.84%
32160	Communications	6,000.00	89.99	0.00	6,089.99	647.77	5,442.22	89.36%
32202	Utilities	16,000.00	29.05	0.00	16,029.05	6,899.16	9,129.89	56.96%
32203	Utilities-Trash/Exter minator	1,500.00	0.00	0.00	1,500.00	618.56	881.44	58.76%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	6,000.00	973.66	0.00	6,973.66	1,038.66	5,935.00	85.11%
32530	Equipment Repair	6,000.00	843.58	0.00	6,843.58	843.58	6,000.00	87.67%
32600	Dues & Subscriptions	600.00	0.00	0.00	600.00	50.00	550.00	91.67%
47210	Equipment	4,000.00	0.00	0.00	4,000.00	3,435.00	565.00	14.13%
		252,539.00	14,329.54	0.00	266,868.54	98,694.26	168,174.28	63.02%
☐ Loc : 0308								
11112	Inspector	50,231.00	2,015.23	0.00	52,246.23	21,181.72	31,064.51	59.46%
11800	Overtime	3,750.00	0.00	0.00	3,750.00	993.48	2,756.52	73.51%
23210	Gas Oil & Lubricants	4,850.00	396.31	0.00	5,246.31	1,595.90	3,650.41	69.58%
23303	OSHA Uniforms & Supplies	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
23600	Office Supplies	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
23710	Other Supplies	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32130	Travel & Training	700.00	0.00	0.00	700.00	411.00	289.00	41.29%
32160	Communications	700.00	40.00	0.00	740.00	200.09	539.91	72.96%
32410	Printing	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32530	Equipment Repair	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	105.00	0.00	0.00	105.00	30.00	75.00	71.43%
		65,936.00	2,451.54	0.00	68,387.54	24,412.19	43,975.35	64.30%
☐ Loc : 0313								
11109	Grounds & Bldg Superintendent	49,496.00	1,820.68	0.00	51,316.68	20,667.26	30,649.42	59.73%
11136	Shift Supervisor	37,037.00	1,515.47	0.00	38,552.47	15,618.01	22,934.46	59.49%
11207	Asst Bldg Super	39,692.00	1,623.78	0.00	41,315.78	15,876.33	25,439.45	61.57%
11415	Asst Shift Supervisor	35,318.00	1,445.13	0.00	36,763.13	15,043.50	21,719.63	59.08%
11500	Labor/Maintenance (3)	100,796.00	5,499.16	0.00	106,295.16	56,646.32	49,648.84	46.71%
11700	Part Time	15,359.00	491.87	0.00	15,850.87	6,450.96	9,399.91	59.30%
11706	Maintenance Tech One (5)	180,704.00	5,915.24	0.00	186,619.24	57,471.60	129,147.64	69.20%
11707	Maintenance Tech Two (2)	36,699.00	1,501.64	0.00	38,200.64	15,596.47	22,604.17	59.17%
11800	Overtime	14,000.00	0.00	0.00	14,000.00	4,402.06	9,597.94	68.56%
22530	Equip Repair Supplies	50,000.00	146.33	0.00	50,146.33	20,507.53	29,638.80	59.10%
23200	Grounds-Supplies	6,500.00	0.00	0.00	6,500.00	1,120.21	5,379.79	82.77%
23201	Grounds-Jail	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23202	Grounds-Supplies-HowardHav	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23210	Gas Oil & Lubricants	5,500.00	0.00	0.00	5,500.00	109.06	5,390.94	98.02%
23220	Tires & Tubes	1,500.00	0.00	0.00	1,500.00	770.00	730.00	48.67%
23302	Uniform-Safety Items	5,600.00	1,104.34	0.00	6,704.34	2,196.39	4,507.95	67.24%
23360	Institutional Supplies	38,000.00	0.00	0.00	38,000.00	9,147.59	28,852.41	75.93%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	706.51	293.49	29.35%
31204	Trip Charges	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	70,000.00	8,427.79	0.00	78,427.79	27,396.32	51,031.47	65.07%
32120	Postage	150.00	0.00	70.00	220.00	220.00	0.00	0.00%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32130	Travel & Training	1,000.00	0.00	(70.00)	930.00	0.00	930.00	100.00%
32202	Utilities	260,000.00	4,740.55	(10,000.00)	254,740.55	84,641.71	170,098.84	66.77%
32203	Utilities-Trash/Exterminator	10,000.00	330.00	0.00	10,330.00	1,575.00	8,755.00	84.75%
32520	Garage & Motor Repair	1,000.00	756.33	5,000.00	6,756.33	3,451.93	3,304.40	48.91%
32530	Equipment Repair	20,000.00	9,083.66	0.00	29,083.66	9,913.81	19,169.85	65.91%
32531	Equipment Repair-Jail	15,000.00	382.29	0.00	15,382.29	14,774.39	607.90	3.95%
32533	Equip Repair-HowardHave n	3,500.00	273.67	5,000.00	8,773.67	4,868.07	3,905.60	44.52%
47210	Equipment	9,500.00	297.42	0.00	9,797.42	297.42	9,500.00	96.96%
		1,011,351.00	45,355.35	0.00	1,056,706.35	389,468.45	667,237.90	63.14%
☐ Loc : 0660								
11138	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	18,111.80	26,583.12	59.48%
11139	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	18,111.80	26,583.12	59.48%
11140	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	18,111.80	26,583.12	59.48%
11263	IV-D Administrator	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
11264	IV-D Caseworker	31,848.00	1,303.17	0.00	33,151.17	13,433.87	19,717.30	59.48%
11265	IV-D Caseworker 01	31,848.00	1,303.17	0.00	33,151.17	13,433.87	19,717.30	59.48%
11266	IV-D Caseworker 02	31,848.00	1,303.17	0.00	33,151.17	13,433.87	19,717.30	59.48%
11267	IV-D Caseworker 03	31,848.00	1,303.17	0.00	33,151.17	13,433.87	19,717.30	59.48%
11268	IV-D Caseworker 04	31,848.00	1,303.17	0.00	33,151.17	13,433.87	19,717.30	59.48%
11269	IV-D Caseworker 06	31,848.00	1,303.17	0.00	33,151.17	13,429.84	19,721.33	59.49%
11270	IV-D Caseworker 07	31,848.00	4,650.95	0.00	36,498.95	14,717.64	21,781.31	59.68%
11271	IV-D Caseworker 08	31,848.00	1,303.17	0.00	33,151.17	0.00	33,151.17	100.00%
11272	IV-D Caseworker 10	31,848.00	1,303.17	0.00	33,151.17	13,433.87	19,717.30	59.48%
11317	Administrator	16,221.00	663.50	0.00	16,884.50	6,779.41	10,105.09	59.85%
11800	Overtime	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	555.00	2,445.00	81.50%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%	
32410	Printing	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%	
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%	
		499,667.00	21,010.57	0.00	520,677.57	170,420.51	350,257.06	67.27%	
☐ Loc : 0750									
11344	Secretary/Office Mgr	31,733.00	1,298.42	0.00	33,031.42	13,381.37	19,650.05	59.49%	
11420	Resource Conservationist	34,915.00	1,428.66	0.00	36,343.66	14,723.16	21,620.50	59.49%	
11700	Part Time	11,330.00	125.00	0.00	11,455.00	3,615.00	7,840.00	68.44%	
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%	
23600	Office Supplies	756.00	0.00	0.00	756.00	109.74	646.26	85.48%	
32120	Postage	582.00	0.00	0.00	582.00	400.00	182.00	31.27%	
32160	Communications	700.00	0.00	0.00	700.00	0.00	700.00	100.00%	
32200	Advert/Publications	30.00	0.00	0.00	30.00	22.50	7.50	25.00%	
32600	Dues & Subscriptions	1,675.00	0.00	0.00	1,675.00	0.00	1,675.00	100.00%	
33200	Ditch Maintenance	50.00	0.00	0.00	50.00	23.73	26.27	52.54%	
35640	Rental/Lease Fees	1,620.00	0.00	0.00	1,620.00	675.00	945.00	58.33%	
		85,391.00	2,852.08	0.00	88,243.08	32,950.50	55,292.58	62.66%	
☐ Loc : 9600									
11110	Superintendent	39,398.00	1,612.07	0.00	41,010.07	16,613.63	24,396.44	59.49%	
11416	Housekeeper/Cook (3)	80,008.00	4,329.01	0.00	84,337.01	32,282.46	52,054.55	61.72%	
11700	Part Time	41,200.00	938.00	0.00	42,138.00	16,362.53	25,775.47	61.17%	
11800	Overtime	5,000.00	284.60	0.00	5,284.60	831.13	4,453.47	84.27%	
23210	Gas Oil & Lubricants	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	
23350	Institut & Medical Supplies	8,500.00	354.73	0.00	8,854.73	1,664.10	7,190.63	81.21%	
23401	Food	16,000.00	868.98	0.00	16,868.98	6,834.67	10,034.31	59.48%	
23600	Office Supplies	450.00	0.00	0.00	450.00	196.52	253.48	56.33%	
30000	Other Services & Charges	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	100.00	0.00	0.00	100.00	99.00	1.00	1.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	50.00	150.00	75.00%
32160	Communications	3,400.00	80.00	0.00	3,480.00	1,506.11	1,973.89	56.72%
32202	Utilities	25,000.00	980.07	0.00	25,980.07	8,752.44	17,227.63	66.31%
		220,756.00	9,447.46	0.00	230,203.46	85,192.59	145,010.87	62.99%
☐ Loc : 9601								
11137	Info Systems Manager	59,107.00	2,398.08	0.00	61,505.08	24,904.25	36,600.83	59.51%
11239	Network Admin	53,065.00	1,953.91	0.00	55,018.91	22,376.79	32,642.12	59.33%
11240	Network Tech	39,440.00	1,614.22	0.00	41,054.22	16,631.73	24,422.49	59.49%
11241	Network & Database Admin	44,409.00	1,817.10	0.00	46,226.10	18,726.70	27,499.40	59.49%
11800	Overtime	5,000.00	0.00	0.00	5,000.00	5,384.94	(384.94)	(7.70%)
23600	Office Supplies	450.00	0.00	0.00	450.00	0.00	450.00	100.00%
23650	Computer Supplies	20,000.00	39.00	0.00	20,039.00	7,345.17	12,693.83	63.35%
31210	Maint & Serv Contracts	0.00	2,964.45	0.00	2,964.45	2,964.45	0.00	0.00%
32120	Postage	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	3,000.00	1,980.00	0.00	4,980.00	1,980.00	3,000.00	60.24%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
		224,621.00	12,766.76	0.00	237,387.76	100,314.03	137,073.73	57.74%
		22,959,469.00	652,152.92	11,584.53	23,623,206.45	9,085,247.48	14,537,958.97	61.54%
☐ Fund : 1112								
☐ Loc : 0000								
30001	Special Project & Incentives	197,000.00	15,051.65	0.00	212,051.65	25,735.00	186,316.65	87.86%
30003	Convention Center	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
31201	Unsafe Properties	50,000.00	3,000.00	0.00	53,000.00	0.00	53,000.00	100.00%
32162	Small Business Develop	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32180	US31 Corridor Coalition	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32204	4H Association	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
32210	KHCGCC	28,595.00	0.00	0.00	28,595.00	7,148.75	21,446.25	75.00%
32240	Flood Mitigation Match	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32250	Misc. Economic Development	576,400.00	576,400.00	0.00	1,152,800.00	576,400.00	576,400.00	50.00%
32260	Co Museum Misc. Operating	45,400.00	0.00	0.00	45,400.00	22,700.00	22,700.00	50.00%
32270	North Central Ind RPC	63,719.00	0.00	0.00	63,719.00	0.00	63,719.00	100.00%
32280	G K E D A	100,000.00	0.00	0.00	100,000.00	75,000.00	25,000.00	25.00%
37011	Greentown Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37012	Russiaville Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37013	Local Busines/Civic Grant	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		1,223,114.00	594,451.65	0.00	1,817,565.65	731,983.75	1,085,581.90	59.73%
		1,223,114.00	594,451.65	0.00	1,817,565.65	731,983.75	1,085,581.90	59.73%
☐ Fund : 1114								
☐ Loc : 0000								
15210	FICA	515,000.00	0.00	0.00	515,000.00	182,809.62	332,190.38	64.50%
15220	PERF	1,000,000.00	0.00	0.00	1,000,000.00	322,290.74	677,709.26	67.77%
15230	Insurance	1,200,000.00	0.00	0.00	1,200,000.00	732,873.49	467,126.51	38.93%
		2,715,000.00	0.00	0.00	2,715,000.00	1,237,973.85	1,477,026.15	54.40%
☐ Loc : 0313								
31210	Maint & Serv Contracts	31,000.00	5,550.00	0.00	36,550.00	18,589.95	17,960.05	49.14%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Bldg &Structure Repair	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32530	Equipment Repair	30,000.00	0.00	0.00	30,000.00	1,512.74	28,487.26	94.96%
		94,500.00	5,550.00	0.00	100,050.00	20,102.69	79,947.31	79.91%
☐ Loc : 0380								

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11116	Sheriff 50%	53,645.00	7,319.83	0.00	60,964.83	24,633.86	36,330.97	59.59%
11346	Jail Staff Sergeant (3)	122,473.00	5,011.05	0.00	127,484.05	46,195.38	81,288.67	63.76%
11401	Clerical II (2)	67,239.00	2,742.72	0.00	69,981.72	28,353.85	41,627.87	59.48%
11410	Maintenance-Jail Sargeant	39,964.00	1,635.15	0.00	41,599.15	17,552.16	24,046.99	57.81%
11711	Captain (1)	51,047.00	2,088.68	0.00	53,135.68	31,010.26	22,125.42	41.64%
11712	Lieutenant (1/3 of 1)	19,269.00	780.58	0.00	20,049.58	8,127.94	11,921.64	59.46%
11903	Food Service Super	36,077.00	1,427.68	0.00	37,504.68	15,212.48	22,292.20	59.44%
11906	Correction Officer (42)	1,580,029.00	53,578.70	0.00	1,633,607.70	614,701.75	1,018,905.95	62.37%
11908	Lieut/Asst Jail Command	46,722.00	1,911.69	0.00	48,633.69	19,702.73	28,930.96	59.49%
11910	Chief Matron/Personnel (75%)	37,076.00	1,517.00	0.00	38,593.00	20,005.90	18,587.10	48.16%
11911	PREA Sergeant	0.00	1,635.15	0.00	1,635.15	1,486.59	148.56	9.09%
11912	Training Sergeant	0.00	1,635.15	0.00	1,635.15	1,486.59	148.56	9.09%
11913	Asst Cook (3)	99,371.00	4,066.06	0.00	103,437.06	37,821.10	65,615.96	63.44%
11914	Sergeant First Class (4)	163,750.00	3,350.16	0.00	167,100.16	66,837.48	100,262.68	60.00%
11915	Jail Sergeant (3)	119,889.00	4,905.45	0.00	124,794.45	43,343.90	81,450.55	65.27%
11916	Jail Corporal (6)	234,662.00	9,601.68	0.00	244,263.68	106,677.39	137,586.29	56.33%
12007	PT Cook (2)	31,930.00	1,810.87	0.00	33,740.87	14,359.12	19,381.75	57.44%
12008	PT Correct Officer	206,000.00	3,372.36	0.00	209,372.36	26,162.16	183,210.20	87.50%
12009	Road Crew Sergeant	39,964.00	1,635.15	0.00	41,599.15	16,857.40	24,741.75	59.48%
12108	Longevity	34,600.00	0.00	0.00	34,600.00	31,900.00	2,700.00	7.80%
12190	Shift Diff-Corr Officer (24)	26,000.00	5,500.00	0.00	31,500.00	12,250.00	19,250.00	61.11%
12191	Field Training Officers	21,000.00	0.00	0.00	21,000.00	6,800.00	14,200.00	67.62%
12192	Armed Corrections Officers	18,600.00	3,775.00	0.00	22,375.00	6,600.00	15,775.00	70.50%
12200	OT Correctional Officer	360,000.00	17,830.31	0.00	377,830.31	198,962.15	178,868.16	47.34%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12500	Nurse Admin	60,936.00	2,493.34	0.00	63,429.34	25,995.04	37,434.30	59.02%
12502	PT/OT PRN Nurse	75,000.00	2,206.19	0.00	77,206.19	11,893.90	65,312.29	84.59%
12503	Asst Nurse Admin	52,073.00	2,130.70	0.00	54,203.70	21,962.71	32,240.99	59.48%
12504	Staff Nurse (3)	152,206.00	5,329.64	0.00	157,535.64	62,364.30	95,171.34	60.41%
13310	Uniform-Correct Officer (64)	64,000.00	0.00	0.00	64,000.00	21,626.95	42,373.05	66.21%
22530	Equip Repair Supplies	15,000.00	1,312.42	0.00	16,312.42	13,006.89	3,305.53	20.26%
23210	Gas Oil & Lubricants	40,000.00	0.00	0.00	40,000.00	242.47	39,757.53	99.39%
23230	Batteries	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23350	Institut & Medical Supplies	200,000.00	8,167.90	27.39	208,195.29	95,170.02	113,025.27	54.29%
23600	Office Supplies	8,000.00	1,913.22	0.00	9,913.22	5,564.36	4,348.86	43.87%
23660	Camera Supplies	500.00	15.99	0.00	515.99	15.99	500.00	96.90%
23710	Other Supplies	1,500.00	42.38	0.00	1,542.38	803.00	739.38	47.94%
23740	Care of Indv-Inmate Clothing	15,000.00	0.00	0.00	15,000.00	3,623.10	11,376.90	75.85%
23741	Care of Individ-Inmate Article	15,000.00	3,819.25	0.00	18,819.25	8,015.25	10,804.00	57.41%
31202	Contract Services-Doctor	44,100.00	4,011.30	0.00	48,111.30	31,398.63	16,712.67	34.74%
31210	Maint & Serv Contracts	30,000.00	0.00	0.00	30,000.00	1,459.20	28,540.80	95.14%
31211	Maint & Serv-Radio	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32130	Travel & Training	6,750.00	0.00	0.00	6,750.00	1,007.88	5,742.12	85.07%
32131	Travel & Training-Firearms	1,334.00	0.00	0.00	1,334.00	1,250.00	84.00	6.30%
32202	Utilities	385,000.00	812.92	0.00	385,812.92	186,125.72	199,687.20	51.76%
32410	Printing	1,500.00	0.00	0.00	1,500.00	1,096.41	403.59	26.91%
32520	Garage & Motor Repair	4,500.00	6,033.70	50.00	10,583.70	5,483.70	5,100.00	48.19%
32530	Equipment Repair	20,000.00	1,181.49	0.00	21,181.49	4,709.81	16,471.68	77.76%
32634	Med & Hosp	250,000.00	2,477.67	206.15	252,683.82	38,099.65	214,584.17	84.92%
33400	Meals for Prisoners	600,000.00	37,611.77	513.00	638,124.77	226,043.89	412,080.88	64.58%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33740	Care of Individuals	330,000.00	0.00	0.00	330,000.00	5,025.55	324,974.45	98.48%
47210	Equipment	25,000.00	1,769.12	0.00	26,769.12	15,314.48	11,454.64	42.79%
		5,812,706.00	218,459.42	796.54	6,031,961.96	2,184,339.09	3,847,622.87	63.79%
☐ Loc : 9603								
11122	Maintenance Tech One	15,759.00	644.81	0.00	16,403.81	6,643.42	9,760.39	59.50%
11136	Shift Supervisor	0.00	1,673.53	0.00	1,673.53	266.31	1,407.22	84.09%
11141	Shlt Care Asst Pr Dir/Casework	40,449.00	1,655.00	0.00	42,104.00	17,057.21	25,046.79	59.49%
11208	Center Director	33,094.00	1,354.15	0.00	34,448.15	13,955.45	20,492.70	59.49%
11209	Labor/Maintenance	16,222.00	663.75	0.00	16,885.75	6,838.98	10,046.77	59.50%
11348	Shlt Care Prog Director	48,081.00	1,967.35	0.00	50,048.35	20,275.17	29,773.18	59.49%
11349	Shlt Care Complian Casework	33,569.00	1,332.66	0.00	34,901.66	11,864.30	23,037.36	66.01%
11350	Shlt Care Admin Caseworker	34,912.00	1,332.66	0.00	36,244.66	14,123.15	22,121.51	61.03%
11505	Secretary/Bookkeeper	15,865.00	648.89	0.00	16,513.89	6,690.13	9,823.76	59.49%
11605	Admin Asst	19,498.00	797.81	0.00	20,295.81	8,222.37	12,073.44	59.49%
11713	Youth Manager	653,794.00	28,814.24	0.00	682,608.24	272,642.55	409,965.69	60.06%
11714	Asst Dir/Clinical Sup	32,044.00	1,310.66	0.00	33,354.66	13,512.10	19,842.56	59.49%
11715	Secretary Juvenile	7,962.00	0.00	0.00	7,962.00	3,291.08	4,670.92	58.67%
11800	Overtime	1,590.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%
11807	Nurse Supervisor	22,989.00	920.22	0.00	23,909.22	9,320.43	14,588.79	61.02%
11808	Nurse	22,201.00	852.92	0.00	23,053.92	9,341.56	13,712.36	59.48%
11917	Shift Super (3)	48,417.00	447.29	0.00	48,864.29	23,917.79	24,946.50	51.05%
11918	PT Shift Super	16,756.00	417.75	0.00	17,173.75	6,203.01	10,970.74	63.88%
12010	Dietary Manager	17,858.00	729.74	0.00	18,587.74	7,530.46	11,057.28	59.49%
12011	Cook	38,347.00	2,365.69	0.00	40,712.69	17,283.99	23,428.70	57.55%
12108	Longevity	0.00	9,800.00	0.00	9,800.00	9,800.00	0.00	0.00%
12110	Shift Difference	18,000.00	3,333.34	0.00	21,333.34	6,883.34	14,450.00	67.73%
12112	On Call	910.00	52.50	0.00	962.50	385.00	577.50	60.00%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
22530	Equip Repair Supplies	4,600.00	0.00	0.00	4,600.00	991.51	3,608.49	78.45%
23210	Gas Oil & Lubricants	10,560.00	0.00	0.00	10,560.00	0.00	10,560.00	100.00%
23230	Batteries	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23305	Uniforms-Shirts (2 EA)	3,300.00	0.00	0.00	3,300.00	1,406.75	1,893.25	57.37%
23350	Institut & Medical Supplies	3,680.00	0.00	0.00	3,680.00	645.59	3,034.41	82.46%
23401	Food	39,560.00	2,095.37	0.00	41,655.37	15,186.31	26,469.06	63.54%
23600	Office Supplies	4,950.00	159.00	0.00	5,109.00	2,157.52	2,951.48	57.77%
23711	Other Supplies-Household	10,580.00	326.71	0.00	10,906.71	3,064.02	7,842.69	71.91%
23720	Educational Materials	230.00	0.00	0.00	230.00	0.00	230.00	100.00%
23742	Care of Individ-Supply	4,140.00	0.00	0.00	4,140.00	212.53	3,927.47	94.87%
23743	Resident Needs	10,500.00	0.00	0.00	10,500.00	409.01	10,090.99	96.10%
30000	Other Services & Charges	1,300.00	0.00	0.00	1,300.00	380.52	919.48	70.73%
31110	Continuing Education	3,300.00	0.00	0.00	3,300.00	0.00	3,300.00	100.00%
31200	Contract Services	12,954.00	0.00	0.00	12,954.00	5,397.50	7,556.50	58.33%
31210	Maint & Serv Contracts	9,200.00	1,268.40	0.00	10,468.40	3,857.91	6,610.49	63.15%
32120	Postage	2,000.00	0.00	0.00	2,000.00	6.01	1,993.99	99.70%
32130	Travel & Training	5,280.00	0.00	0.00	5,280.00	1,583.37	3,696.63	70.01%
32160	Communications	2,530.00	129.06	0.00	2,659.06	258.22	2,400.84	90.29%
32202	Utilities	56,120.00	25.06	0.00	56,145.06	17,026.83	39,118.23	69.67%
32410	Printing	660.00	0.00	0.00	660.00	0.00	660.00	100.00%
32510	Bldg &Structure Repair	5,140.00	270.70	0.00	5,410.70	2,526.53	2,884.17	53.30%
32530	Equipment Repair	4,700.00	31.73	0.00	4,731.73	487.81	4,243.92	89.69%
32600	Dues & Subscriptions	200.00	0.00	0.00	200.00	0.00	200.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32630	Detention Alternatives	5,000.00	504.37	0.00	5,504.37	1,994.13	3,510.24	63.77%
33741	Behavior Reward	690.00	27.27	0.00	717.27	204.44	512.83	71.50%
33742	Activities	6,600.00	435.00	0.00	7,035.00	1,436.95	5,598.05	79.57%
33743	Programming	1,250.00	0.00	0.00	1,250.00	640.00	610.00	48.80%
47210	Equipment	6,930.00	0.00	0.00	6,930.00	3,974.89	2,955.11	42.64%
		1,354,671.00	66,387.63	0.00	1,421,058.63	549,896.15	871,162.48	61.30%
☐ Loc : 9605								
11113	Director	33,094.00	1,353.96	0.00	34,447.96	13,955.56	20,492.40	59.49%
11122	Maintenance Tech One	15,759.00	644.81	0.00	16,403.81	6,647.47	9,756.34	59.48%
11136	Shift Supervisor	48,417.00	1,673.29	0.00	50,090.29	23,129.48	26,960.81	53.82%
11209	Labor/Maintenance	16,222.00	663.74	0.00	16,885.74	6,842.60	10,043.14	59.48%
11352	Caseworker	35,760.00	1,422.29	0.00	37,182.29	15,038.60	22,143.69	59.55%
11353	Prog Director/Secure Care	45,980.00	1,881.38	0.00	47,861.38	19,394.94	28,466.44	59.48%
11505	Secretary/Bookkeeper	15,865.00	649.00	0.00	16,514.00	6,690.14	9,823.86	59.49%
11605	Admin Asst	19,498.00	797.87	0.00	20,295.87	8,214.47	12,081.40	59.53%
11713	Youth Manager	791,125.00	35,583.00	0.00	826,708.00	321,231.77	505,476.23	61.14%
11714	Asst Dir/Clinical Sup	32,044.00	1,311.00	0.00	33,355.00	13,507.02	19,847.98	59.51%
11715	Secretary Juvenile	7,963.00	0.00	0.00	7,963.00	3,291.08	4,671.92	58.67%
11800	Overtime	1,590.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%
11807	Nurse Supervisor	22,990.00	920.22	0.00	23,910.22	9,674.31	14,235.91	59.54%
11808	Nurse	22,202.00	887.71	0.00	23,089.71	9,341.54	13,748.17	59.54%
11917	Shift Super (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11918	PT Shift Super	16,757.00	1,123.51	0.00	17,880.51	6,551.58	11,328.93	63.36%
12011	Cook	38,347.00	1,637.54	0.00	39,984.54	16,442.28	23,542.26	58.88%
12012	Case Manager (2)	0.00	52.50	0.00	52.50	0.00	52.50	100.00%
12015	Dietary Manager	17,859.00	730.19	0.00	18,589.19	7,530.75	11,058.44	59.49%
12108	Longevity	0.00	18,200.00	0.00	18,200.00	18,200.00	0.00	0.00%
12110	Shift Difference	14,000.00	0.00	0.00	14,000.00	7,758.34	6,241.66	44.58%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12112	On Call	910.00	0.00	0.00	910.00	385.00	525.00	57.69%
22530	Equip Repair Supplies	5,400.00	197.00	0.00	5,597.00	1,287.49	4,309.51	77.00%
23210	Gas Oil & Lubricants	5,440.00	0.00	0.00	5,440.00	47.98	5,392.02	99.12%
23230	Batteries	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23305	Uniforms-Shirts (2 EA)	1,700.00	0.00	0.00	1,700.00	740.05	959.95	56.47%
23350	Institut & Medical Supplies	4,320.00	80.00	0.00	4,400.00	910.31	3,489.69	79.31%
23401	Food	46,440.00	2,396.75	0.00	48,836.75	17,644.30	31,192.45	63.87%
23600	Office Supplies	2,550.00	0.00	0.00	2,550.00	933.11	1,616.89	63.41%
23711	Other Supplies-Household	12,420.00	259.24	0.00	12,679.24	4,525.64	8,153.60	64.31%
23720	Educational Materials	270.00	0.00	0.00	270.00	0.00	270.00	100.00%
23742	Care of Individ-Supply	4,860.00	323.26	0.00	5,183.26	364.02	4,819.24	92.98%
30000	Other Services & Charges	1,700.00	0.00	0.00	1,700.00	446.68	1,253.32	73.72%
31110	Continuing Education	1,700.00	0.00	0.00	1,700.00	0.00	1,700.00	100.00%
31200	Contract Services	6,673.00	0.00	0.00	6,673.00	2,780.40	3,892.60	58.33%
31210	Maint & Serv Contracts	10,800.00	1,488.98	0.00	12,288.98	4,208.25	8,080.73	65.76%
32120	Postage	1,000.00	4.04	0.00	1,004.04	4.04	1,000.00	99.60%
32130	Travel & Training	2,720.00	0.00	0.00	2,720.00	1,080.34	1,639.66	60.28%
32160	Communications	2,970.00	151.49	0.00	3,121.49	303.10	2,818.39	90.29%
32202	Utilities	65,880.00	29.41	0.00	65,909.41	19,987.87	45,921.54	69.67%
32410	Printing	340.00	0.00	0.00	340.00	0.00	340.00	100.00%
32510	Bldg &Structure Repair	5,860.00	317.77	0.00	6,177.77	2,660.78	3,516.99	56.93%
32530	Equipment Repair	5,300.00	286.75	0.00	5,586.75	822.13	4,764.62	85.28%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	0.00	100.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32630	Detention Alternatives	5,000.00	504.38	0.00	5,504.38	2,146.99	3,357.39	60.99%
33741	Behavior Reward	810.00	32.01	0.00	842.01	239.89	602.12	71.51%
33742	Activities	3,400.00	275.00	0.00	3,675.00	867.73	2,807.27	76.39%
37400	Programming	1,250.00	0.00	0.00	1,250.00	960.00	290.00	23.20%
47210	Equipment	3,570.00	0.00	0.00	3,570.00	1,554.15	2,015.85	56.47%
		1,399,055.00	75,878.09	0.00	1,474,933.09	578,342.18	896,590.91	60.79%
		11,375,932.00	366,275.14	796.54	11,743,003.68	4,570,653.96	7,172,349.72	61.08%
☐ Fund : 1119								
☐ Loc : 0000								
11700	Part Time	5,000.00	250.00	0.00	5,250.00	0.00	5,250.00	100.00%
15210	FICA	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	10,000.00	2,159.30	0.00	12,159.30	2,867.43	9,291.87	76.42%
31210	Maint & Serv Contracts	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32130	Travel & Training	2,000.00	489.00	0.00	2,489.00	744.73	1,744.27	70.08%
32530	Equipment Repair	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		58,000.00	2,898.30	0.00	60,898.30	3,612.16	57,286.14	94.07%
		58,000.00	2,898.30	0.00	60,898.30	3,612.16	57,286.14	94.07%
☐ Fund : 1122								
☐ Loc : 0000								
11113	Director	51,000.00	1,954.02	0.00	52,954.02	46,896.28	6,057.74	11.44%
11283	Asst Director	39,000.00	1,494.25	0.00	40,494.25	24,323.50	16,170.75	39.93%
11424	Reception/Data	0.00	0.00	0.00	0.00	3,459.21	(3,459.21)	0.00%
11811	Case Manager Super	0.00	804.60	0.00	804.60	804.60	0.00	0.00%
12012	Case Manager (2)	37,000.00	1,394.32	0.00	38,394.32	35,915.28	2,479.04	6.46%
12201	Field Officer	4,000.00	1,341.00	0.00	5,341.00	1,341.00	4,000.00	74.89%
15210	FICA	2,831.00	0.00	0.00	2,831.00	264.65	2,566.35	90.65%
15220	PERF	5,273.00	0.00	0.00	5,273.00	491.21	4,781.79	90.68%
15230	Insurance	6,704.00	0.00	0.00	6,704.00	0.00	6,704.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23401	Food	900.00	0.00	0.00	900.00	299.69	600.31	66.70%
23600	Office Supplies	1,200.00	0.00	0.00	1,200.00	879.42	320.58	26.71%
23710	Other Supplies	3,000.00	0.00	0.00	3,000.00	2,275.89	724.11	24.14%
25200	Garage&Motor Repair-Supplies	0.00	252.98	0.00	252.98	252.98	0.00	0.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32410	Printing	400.00	0.00	(400.00)	0.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	400.00	0.00	(201.00)	199.00	199.00	0.00	0.00%
32640	Drug Screens	2,000.00	0.00	0.00	2,000.00	1,888.00	112.00	5.60%
35640	Rental/Lease Fees	130,114.00	1,179.00	601.00	131,894.00	130,114.00	1,780.00	1.35%
		285,822.00	8,420.17	0.00	294,242.17	251,404.71	42,837.46	14.56%
		285,822.00	8,420.17	0.00	294,242.17	251,404.71	42,837.46	14.56%
☐ Fund : 1123								
☐ Loc : 0000								
11811	Case Manager Super	42,181.00	615.38	0.00	42,796.38	39,466.10	3,330.28	7.78%
12201	Field Officer	0.00	1,341.00	0.00	1,341.00	1,341.00	0.00	0.00%
15210	FICA	3,213.00	102.58	0.00	3,315.58	2,715.35	600.23	18.10%
15220	PERF	5,985.00	190.42	0.00	6,175.42	5,413.37	762.05	12.34%
15230	Insurance	16,704.00	0.00	0.00	16,704.00	11,028.98	5,675.02	33.97%
		68,083.00	2,249.38	0.00	70,332.38	59,964.80	10,367.58	14.74%
		68,083.00	2,249.38	0.00	70,332.38	59,964.80	10,367.58	14.74%
☐ Fund : 1128								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	911.92	(911.92)	0.00%
		0.00	0.00	0.00	0.00	911.92	(911.92)	0.00%
		0.00	0.00	0.00	0.00	911.92	(911.92)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
11200	Chief Deputy	43,681.00	0.00	0.00	43,681.00	16,947.85	26,733.15	61.20%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	3,500.00	0.00	0.00	3,500.00	1,229.51	2,270.49	64.87%
15220	PERF	5,900.00	0.00	0.00	5,900.00	2,384.15	3,515.85	59.59%
15230	Insurance	1,600.00	0.00	0.00	1,600.00	4,020.40	(2,420.40)	(151.28%)
23306	Uniforms	2,000.00	0.00	0.00	2,000.00	404.47	1,595.53	79.78%
31200	Contract Services	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		61,681.00	0.00	0.00	61,681.00	24,986.38	36,694.62	59.49%
		61,681.00	0.00	0.00	61,681.00	24,986.38	36,694.62	59.49%
☐ Fund : 1135								
☐ Loc : 0000								
20000	Supplies	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	40,000.00	0.00	0.00	40,000.00	14,701.90	25,298.10	63.25%
31210	Maint & Serv Contracts	500,000.00	38,033.33	0.00	538,033.33	85,744.29	452,289.04	84.06%
33502	B-21 CR 800 W - 215 S	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
33506	B-508 PARK	5,000.00	2,444.69	125.01	7,569.70	821.22	6,748.48	89.15%
33511	B-49 CARTER STREET	200,000.00	166,445.00	0.00	366,445.00	0.00	366,445.00	100.00%
33512	B-503 MCCANN STREET	10,000.00	25,465.00	0.00	35,465.00	13,645.00	21,820.00	61.53%
33516	B-30 CR 250 S - 310 W	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
33517	B-507 DEFENBAUGH STREET	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
37700	Bridge Inspection	50,000.00	51,797.80	7,155.60	108,953.40	99,569.50	9,383.90	8.61%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		850,000.00	284,185.82	27,280.61	1,161,466.43	214,481.91	946,984.52	81.53%
		850,000.00	284,185.82	27,280.61	1,161,466.43	214,481.91	946,984.52	81.53%
☐ Fund : 1138								
☐ Loc : 0000								
32510	Bldg &Structure Repair	50,000.00	405.02	0.00	50,405.02	8,119.73	42,285.29	83.89%
40000	Equip-Commissioner s	150,000.00	16,990.00	0.00	166,990.00	16,815.00	150,175.00	89.93%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
40500	Police Equip-Sheriff	45,000.00	0.00	2,278.50	47,278.50	18,288.65	28,989.85	61.32%
47212	P-25 Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47231	Vehicles-Commissioners	60,000.00	0.00	14,430.00	74,430.00	44,927.53	29,502.47	39.64%
47232	Vehicles-Sheriff	185,000.00	0.00	0.00	185,000.00	0.00	185,000.00	100.00%
47241	Building Repair	185,000.00	13,875.45	0.00	198,875.45	13,875.45	185,000.00	93.02%
47243	Building Upgrades	100,000.00	52,505.00	0.00	152,505.00	61,299.12	91,205.88	59.81%
47331	Emergency Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		780,000.00	83,775.47	16,708.50	880,483.97	163,325.48	717,158.49	81.45%
☐ Loc : 9601								
30000	Other Services & Charges	33,500.00	0.00	0.00	33,500.00	33,500.00	0.00	0.00%
32141	Communications	19,800.00	0.00	0.00	19,800.00	4,196.63	15,603.37	78.80%
32460	Computer Maintenance	160,000.00	28,328.74	0.00	188,328.74	132,789.62	55,539.12	29.49%
47210	Equipment	56,000.00	383.94	0.00	56,383.94	30,383.64	26,000.30	46.11%
47220	Computers-Hardware/Software	33,000.00	3,565.33	0.00	36,565.33	20,896.33	15,669.00	42.85%
		302,300.00	32,278.01	0.00	334,578.01	221,766.22	112,811.79	33.72%
		1,082,300.00	116,053.48	16,708.50	1,215,061.98	385,091.70	829,970.28	68.31%
☐ Fund : 1148								
☐ Loc : 0000								
31000	Prevention & Education	25,000.00	0.00	0.00	25,000.00	12,989.95	12,010.05	48.04%
32000	Intervention & Treatment	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
33000	Criminal Justice Services	25,000.00	0.00	0.00	25,000.00	20,000.00	5,000.00	20.00%
34000	Discretionary	25,000.00	0.00	0.00	25,000.00	9,654.42	15,345.58	61.38%
		100,000.00	0.00	0.00	100,000.00	42,644.37	57,355.63	57.36%
		100,000.00	0.00	0.00	100,000.00	42,644.37	57,355.63	57.36%
☐ Fund : 1150								

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
20000	Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
		7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
☐ Fund : 1152								
☐ Loc : 0000								
11800	Overtime	60.00	0.00	0.00	60.00	0.00	60.00	100.00%
23600	Office Supplies	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23652	Hazmat Supplies	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	3,800.00	3,500.00	0.00	7,300.00	3,500.00	3,800.00	52.05%
32200	Advert/Publications	100.00	0.00	0.00	100.00	21.38	78.62	78.62%
32211	Business Meeting Stipend	1,500.00	0.00	0.00	1,500.00	394.86	1,105.14	73.68%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		10,760.00	3,500.00	0.00	14,260.00	3,916.24	10,343.76	72.54%
		10,760.00	3,500.00	0.00	14,260.00	3,916.24	10,343.76	72.54%
☐ Fund : 1154								
☐ Loc : 0000								
31210	Maint & Serv Contracts	15,000.00	1,649.50	0.00	16,649.50	4,732.45	11,917.05	71.58%
		15,000.00	1,649.50	0.00	16,649.50	4,732.45	11,917.05	71.58%
		15,000.00	1,649.50	0.00	16,649.50	4,732.45	11,917.05	71.58%
☐ Fund : 1156								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,704.62	(2,704.62)	0.00%
		0.00	0.00	0.00	0.00	2,704.62	(2,704.62)	0.00%
		0.00	0.00	0.00	0.00	2,704.62	(2,704.62)	0.00%
☐ Fund : 1158								

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	22,505.00	(22,505.00)	0.00%
		0.00	0.00	0.00	0.00	22,505.00	(22,505.00)	0.00%
		0.00	0.00	0.00	0.00	22,505.00	(22,505.00)	0.00%
☐ Fund : 1159								
☐ Loc : 0000								
11142	Health Officer	26,496.00	862.10	0.00	27,358.10	11,176.40	16,181.70	59.15%
11317	Administrator	52,530.00	2,149.40	0.00	54,679.40	22,151.15	32,528.25	59.49%
11425	Registrar	34,670.00	1,418.59	0.00	36,088.59	14,619.84	21,468.75	59.49%
11506	Environ Health Coord	45,176.00	1,186.00	0.00	46,362.00	19,422.44	26,939.56	58.11%
11605	Admin Asst	1.00	0.00	0.00	1.00	0.00	1.00	100.00%
11607	Environ Health Specialist (3)	118,354.00	4,842.24	0.00	123,196.24	49,908.01	73,288.23	59.49%
11608	PT Environ	22,370.00	278.85	0.00	22,648.85	7,077.36	15,571.49	68.75%
11716	PT Bio/Pandemic Prep Special	21,115.00	0.00	0.00	21,115.00	4,856.25	16,258.75	77.00%
11800	Overtime	16,000.00	1,614.57	0.00	17,614.57	2,374.50	15,240.07	86.52%
11812	Public Health Nurse Coord	50,429.00	2,063.49	0.00	52,492.49	21,265.23	31,227.26	59.49%
11920	Public Health Nurses (3)	130,214.00	5,328.18	0.00	135,542.18	31,108.21	104,433.97	77.05%
12014	Nursing Secretary	29,417.00	0.00	0.00	29,417.00	11,103.90	18,313.10	62.25%
12113	Vital Records Clerk	29,417.00	1,203.58	0.00	30,620.58	12,404.72	18,215.86	59.49%
15210	FICA	41,957.00	0.00	0.00	41,957.00	15,162.73	26,794.27	63.86%
15220	PERF	65,799.00	0.00	0.00	65,799.00	25,963.11	39,835.89	60.54%
15230	Insurance	67,500.00	0.00	0.00	67,500.00	51,209.12	16,290.88	24.13%
23210	Gas Oil & Lubricants	6,000.00	0.00	0.00	6,000.00	283.95	5,716.05	95.27%
23306	Uniforms	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23350	Institut & Medical Supplies	13,000.00	2,386.31	0.00	15,386.31	5,841.45	9,544.86	62.03%
23600	Office Supplies	4,500.00	620.12	0.00	5,120.12	2,585.44	2,534.68	49.50%
23710	Other Supplies	4,100.00	0.00	0.00	4,100.00	351.31	3,748.69	91.43%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23714	Oth Supplies-Mosquito Chemic	1,500.00	0.00	15.58	1,515.58	0.00	1,515.58	100.00%
23770	Vaccine Supplies	300,000.00	14,036.43	0.00	314,036.43	31,824.22	282,212.21	89.87%
30000	Other Services & Charges	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
31210	Maint & Serv Contracts	7,000.00	4,000.00	0.00	11,000.00	7,176.24	3,823.76	34.76%
31211	Maint & Serv-Radio	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	3,600.00	3.71	0.00	3,603.71	42.57	3,561.14	98.82%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	418.70	3,081.30	88.04%
32160	Communications	2,506.00	436.46	0.00	2,942.46	2,432.89	509.57	17.32%
32410	Printing	1,500.00	0.00	0.00	1,500.00	617.58	882.42	58.83%
32440	Contract Serv Vaccine Billing	24,000.00	0.00	0.00	24,000.00	1,276.66	22,723.34	94.68%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	100.00	1,900.00	95.00%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	255.00	95.00	27.14%
33210	Mileage	5,500.00	85.80	0.00	5,585.80	992.90	4,592.90	82.22%
35141	Malpractice Insurance	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
		1,144,201.00	42,515.83	15.58	1,186,732.41	354,001.88	832,730.53	70.17%
		1,144,201.00	42,515.83	15.58	1,186,732.41	354,001.88	832,730.53	70.17%
☐ Fund : 1160								
☐ Loc : 0000								
31200	Contract Services	8,300.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%
47210	Equipment	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
11143	PT Nurse-Health Educator	18,025.00	0.00	0.00	18,025.00	812.77	17,212.23	95.49%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11288	PT Nurse-Immuniz	7,094.00	18,470.00	0.00	25,564.00	0.00	25,564.00	100.00%
11289	PT Food Server Inspector(2)	1,687.00	0.00	0.00	1,687.00	0.00	1,687.00	100.00%
11413	PT Clerical	21,630.00	716.20	0.00	22,346.20	697.04	21,649.16	96.88%
11609	PT Sep/Proj Coordinator	9,568.00	0.00	0.00	9,568.00	0.00	9,568.00	100.00%
15210	FICA	4,308.00	1,530.00	0.00	5,838.00	115.52	5,722.48	98.02%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		62,312.00	20,716.20	0.00	83,028.20	1,625.33	81,402.87	98.04%
		62,312.00	20,716.20	0.00	83,028.20	1,625.33	81,402.87	98.04%
☐ Fund : 1169								
☐ Loc : 0000								
23751	Bituminous	245,000.00	220,000.00	0.00	465,000.00	0.00	465,000.00	100.00%
23752	Stone	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37460	Paint Center Line	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
37610	Morgan St US31 to Touby Pike	5,000.00	95,632.35	0.00	100,632.35	0.00	100,632.35	100.00%
37640	Judson Rd-Philips St.-Dixon Rd	325,000.00	134,080.84	25,641.60	484,722.44	292,223.31	192,499.13	39.71%
		600,000.00	449,713.19	25,641.60	1,075,354.79	292,223.31	783,131.48	72.83%
		600,000.00	449,713.19	25,641.60	1,075,354.79	292,223.31	783,131.48	72.83%
☐ Fund : 1175								
☐ Loc : 0000								
31210	Maint & Serv Contracts	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210	Equipment	0.00	37,552.00	0.00	37,552.00	31,250.84	6,301.16	16.78%
47232	Vehicles-Sheriff	0.00	85,000.00	30.00	85,030.00	45,232.00	39,798.00	46.80%
		0.00	132,552.00	30.00	132,582.00	76,482.84	56,099.16	42.31%
		0.00	132,552.00	30.00	132,582.00	76,482.84	56,099.16	42.31%
☐ Fund : 1176								
☐ Loc : 0000								
11315	Senior Secretary	35,900.00	1,468.56	0.00	37,368.56	15,138.56	22,230.00	59.49%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11316	Secretary	33,997.00	1,284.32	0.00	35,281.32	14,336.10	20,945.22	59.37%
11356	Engineer	65,978.00	2,698.48	0.00	68,676.48	27,822.12	40,854.36	59.49%
11357	Design Engineer/Supervisor	42,014.00	1,719.12	0.00	43,733.12	17,716.73	26,016.39	59.49%
11700	Part Time	30,900.00	1,094.17	0.00	31,994.17	10,598.92	21,395.25	66.87%
11800	Overtime	100,000.00	801.24	0.00	100,801.24	63,996.47	36,804.77	36.51%
11813	Forman (2)	83,871.00	3,428.38	3,300.00	90,599.38	38,575.00	52,024.38	57.42%
12099	Janitor	0.00	250.88	34,722.00	34,972.88	13,091.18	21,881.70	62.57%
12100	Truck Driver (4)	148,411.00	7,593.51	0.00	156,004.51	77,947.09	78,057.42	50.04%
12101	Equip Operators (7)	266,172.00	7,780.98	0.00	273,952.98	74,218.73	199,734.25	72.91%
12102	Laborer	36,260.00	0.00	(34,722.00)	1,538.00	0.00	1,538.00	100.00%
12103	Crew Leaders (2)	80,157.00	3,279.84	0.00	83,436.84	33,801.50	49,635.34	59.49%
12104	Special Equip Operator (8)	319,548.00	11,589.66	0.00	331,137.66	132,788.09	198,349.57	59.90%
12105	Laborers/Engineers Aide	37,103.00	0.00	0.00	37,103.00	0.00	37,103.00	100.00%
12107	Truck Driver/Safety Director	39,339.00	1,321.79	0.00	40,660.79	16,591.38	24,069.41	59.20%
14100	Mechanic (4)	160,161.00	4,766.17	(3,300.00)	161,627.17	57,434.19	104,192.98	64.47%
15210	FICA	115,000.00	0.00	0.00	115,000.00	42,329.03	72,670.97	63.19%
15220	PERF	205,000.00	0.00	0.00	205,000.00	82,851.00	122,149.00	59.58%
15230	Insurance	380,000.00	0.00	0.00	380,000.00	205,480.32	174,519.68	45.93%
22375	Other Highway Supplies	4,000.00	0.00	12.00	4,012.00	827.95	3,184.05	79.36%
23210	Gas Oil & Lubricants	200,000.00	0.00	(13,000.00)	187,000.00	61,398.66	125,601.34	67.17%
23220	Tires & Tubes	25,000.00	0.00	0.00	25,000.00	12,771.83	12,228.17	48.91%
23600	Office Supplies	2,600.00	0.00	0.00	2,600.00	941.74	1,658.26	63.78%
23710	Other Supplies	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
23712	Hardware & Tools	10,000.00	0.00	0.00	10,000.00	3,925.40	6,074.60	60.75%
23721	Salt	35,000.00	1,876.02	13,000.00	49,876.02	49,582.11	293.91	0.59%
23730	Safety Supplies	7,000.00	0.00	0.00	7,000.00	3,288.69	3,711.31	53.02%
23744	Paint Center Line	1,000.00	0.00	0.00	1,000.00	95.64	904.36	90.44%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23751	Bituminous	1,800,000.00	312,777.75	(1,902,323.35)	210,454.40	194,319.58	16,134.82	7.67%
24100	Stone Gravel & Aggreg	75,000.00	10,978.00	(45,978.00)	40,000.00	31,615.10	8,384.90	20.96%
24200	Culvert Tile & Sewer Pipe	5,000.00	0.00	0.00	5,000.00	4,331.40	668.60	13.37%
24500	Lumber	500.00	0.00	0.00	500.00	5.68	494.32	98.86%
24800	New Signs & Hardware	16,000.00	0.00	0.00	16,000.00	5,345.35	10,654.65	66.59%
25200	Garage&Motor Repair-Supplies	8,000.00	0.00	0.00	8,000.00	1,501.37	6,498.63	81.23%
31500	Bonds	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	50.00	0.00	0.00	50.00	2.05	47.95	95.90%
32130	Travel & Training	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140	Telephone	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202	Utilities	40,000.00	0.00	0.00	40,000.00	19,224.59	20,775.41	51.94%
32251	Refuse Disposal	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32510	Bldg &Structure Repair	5,000.00	0.00	0.00	5,000.00	841.23	4,158.77	83.18%
32560	Rental of Equipment	24,000.00	0.00	0.00	24,000.00	10,841.62	13,158.38	54.83%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
34210	Radio Etc.	10,000.00	0.00	0.00	10,000.00	277.46	9,722.54	97.23%
34250	Repairs Truck& Tractors	80,000.00	0.00	0.00	80,000.00	28,984.53	51,015.47	63.77%
34251	Repair Graders/Rollers	10,000.00	0.00	0.00	10,000.00	5,707.92	4,292.08	42.92%
34252	Other Repairs	5,000.00	0.00	0.00	5,000.00	696.16	4,303.84	86.08%
34511	Ins-BldgPers PropEtc.	115,000.00	0.00	0.00	115,000.00	0.00	115,000.00	100.00%
41730	Office Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	5,000.00	0.00	3,000.00	8,000.00	4,063.37	3,936.63	49.21%
47230	Vehicles	145,000.00	37,542.24	(3,000.00)	179,542.24	37,542.24	142,000.00	79.09%
		4,812,261.00	412,251.11	(1,948,289.35)	3,276,222.76	1,402,848.08	1,873,374.68	57.18%
		4,812,261.00	412,251.11	(1,948,289.35)	3,276,222.76	1,402,848.08	1,873,374.68	57.18%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1181								
☐ Loc : 0000								
11200	Chief Deputy	515.00	20.37	0.00	535.37	217.26	318.11	59.42%
11303	1st Depty-Tax Mgr (2)	515.00	20.28	0.00	535.28	395.55	139.73	26.10%
11404	Second Deputy-Tax (4)	2,575.00	101.76	0.00	2,676.76	791.48	1,885.28	70.43%
11601	GIS/Prop Rec Tech/Coordin	515.00	20.37	0.00	535.37	217.26	318.11	59.42%
15210	FICA	325.00	0.00	0.00	325.00	112.21	212.79	65.47%
15220	PERF	600.00	0.00	0.00	600.00	230.00	370.00	61.67%
15230	Insurance	900.00	0.00	0.00	900.00	835.46	64.54	7.17%
20000	Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
30000	Other Services & Charges	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
31210	Maint & Serv Contracts	18,000.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		55,945.00	162.78	0.00	56,107.78	2,799.22	53,308.56	95.01%
		55,945.00	162.78	0.00	56,107.78	2,799.22	53,308.56	95.01%
☐ Fund : 1186								
☐ Loc : 0000								
47211	P-25 Radio Upgrade	0.00	4,489.92	0.00	4,489.92	4,489.92	0.00	0.00%
47213	Other Unit Radios / Loans	0.00	21,480.79	0.00	21,480.79	21,480.12	0.67	0.00%
		0.00	25,970.71	0.00	25,970.71	25,970.04	0.67	0.00%
		0.00	25,970.71	0.00	25,970.71	25,970.04	0.67	0.00%
☐ Fund : 1188								
☐ Loc : 0000								
11305	First Deputy	24,690.00	859.04	(1,000.00)	24,549.04	9,410.79	15,138.25	61.67%
11307	First Deputy (Level II Pay)	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11320	Trending Deputy	10,300.00	684.75	0.00	10,984.75	4,704.07	6,280.68	57.18%
11610	Board of Review	7,000.00	0.00	0.00	7,000.00	550.00	6,450.00	92.14%
11700	Part Time	11,330.00	0.00	0.00	11,330.00	0.00	11,330.00	100.00%
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	5,000.00	0.00	0.00	5,000.00	1,121.88	3,878.12	77.56%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	32.72	967.28	96.73%
23600	Office Supplies	5,000.00	71.97	0.00	5,071.97	2,653.99	2,417.98	47.67%
23630	Printer Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	170,000.00	598,132.90	0.00	768,132.90	11,597.88	756,535.02	98.49%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	484.94	1,015.06	67.67%
32120	Postage	20,000.00	0.00	0.00	20,000.00	15,684.78	4,315.22	21.58%
32130	Travel & Training	1,350.00	61.05	0.00	1,411.05	410.17	1,000.88	70.93%
32150	Construction Maintenance	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
32160	Communications	480.00	0.00	0.00	480.00	160.00	320.00	66.67%
32170	Aerial Photography	42,000.00	0.00	0.00	42,000.00	40,871.30	1,128.70	2.69%
32350	MVP Tax Maintenance	80,500.00	261.26	0.00	80,761.26	80,761.26	0.00	0.00%
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	44,000.00	0.00	0.00	44,000.00	43,800.00	200.00	0.45%
32500	Internet Support	13,000.00	0.00	0.00	13,000.00	3,225.00	9,775.00	75.19%
32600	Dues & Subscriptions	1,400.00	0.00	0.00	1,400.00	1,275.49	124.51	8.89%
32650	Reassess Solution Contract	300,000.00	94,780.12	0.00	394,780.12	128,976.60	265,803.52	67.33%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		780,050.00	694,851.09	0.00	1,474,901.09	345,720.87	1,129,180.22	76.56%
		780,050.00	694,851.09	0.00	1,474,901.09	345,720.87	1,129,180.22	76.56%

☐ Fund : 1189

☐ Loc : 0000

11200	Chief Deputy	28,686.00	0.00	0.00	28,686.00	3,273.44	25,412.56	88.59%
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Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11305	First Deputy	26,415.00	0.00	0.00	26,415.00	12,537.78	13,877.22	52.54%
11405	Second Deputy	25,428.00	0.00	0.00	25,428.00	23,294.74	2,133.26	8.39%
11700	Part Time	50,000.00	0.00	0.00	50,000.00	5,316.89	44,683.11	89.37%
15210	FICA	8,413.00	0.00	0.00	8,413.00	3,227.65	5,185.35	61.63%
15220	PERF	12,000.00	0.00	0.00	12,000.00	5,552.95	6,447.05	53.73%
15230	Insurance	17,000.00	0.00	0.00	17,000.00	11,741.54	5,258.46	30.93%
50000	Unappropriated	0.00	0.00	0.00	0.00	34,806.00	(34,806.00)	0.00%
		167,942.00	0.00	0.00	167,942.00	99,750.99	68,191.01	40.60%
		167,942.00	0.00	0.00	167,942.00	99,750.99	68,191.01	40.60%
☐ Fund : 1192								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,065.26	(3,065.26)	0.00%
		0.00	0.00	0.00	0.00	3,065.26	(3,065.26)	0.00%
		0.00	0.00	0.00	0.00	3,065.26	(3,065.26)	0.00%
☐ Fund : 1193								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	66,340.83	(66,340.83)	0.00%
		0.00	0.00	0.00	0.00	66,340.83	(66,340.83)	0.00%
		0.00	0.00	0.00	0.00	66,340.83	(66,340.83)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
11290	Coordinator	29,417.00	1,203.32	0.00	30,620.32	12,404.74	18,215.58	59.49%
11358	Field Tech	47,277.00	1,934.46	0.00	49,211.46	21,338.57	27,872.89	56.64%
11700	Part Time	5,150.00	0.00	0.00	5,150.00	0.00	5,150.00	100.00%
15210	FICA	6,079.00	0.00	0.00	6,079.00	2,508.68	3,570.32	58.73%
15220	PERF	10,574.00	0.00	0.00	10,574.00	4,791.57	5,782.43	54.69%
15230	Insurance	38,561.00	0.00	0.00	38,561.00	5,597.68	32,963.32	85.48%
23210	Gas Oil & Lubricants	1,500.00	49.87	0.00	1,549.87	169.53	1,380.34	89.06%
23306	Uniforms	300.00	0.00	0.00	300.00	0.00	300.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23630	Printer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23650	Computer Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	37,000.00	639.98	0.00	37,639.98	4,977.39	32,662.59	86.78%
23720	Educational Materials	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23731	Promotional Materials	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	805,000.00	37,027.06	0.00	842,027.06	9,973.74	832,053.32	98.82%
31210	Maint & Serv Contracts	1,000.00	432.00	0.00	1,432.00	598.13	833.87	58.23%
32120	Postage	1,000.00	300.00	0.00	1,300.00	339.01	960.99	73.92%
32130	Travel & Training	3,600.00	0.00	0.00	3,600.00	555.00	3,045.00	84.58%
32160	Communications	3,600.00	80.00	0.00	3,680.00	400.18	3,279.82	89.13%
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	3,000.00	2,598.00	0.00	5,598.00	2,598.00	3,000.00	53.59%
32520	Garage & Motor Repair	4,500.00	0.00	0.00	4,500.00	17.65	4,482.35	99.61%
32530	Equipment Repair	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
33211	Conveyance Improvements	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
35640	Rental/Lease Fees	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	2,085.92	12,914.08	86.09%
50000	Unappropriated	0.00	150.00	0.00	150.00	150.00	0.00	0.00%
		1,124,258.00	44,414.69	0.00	1,168,672.69	68,505.79	1,100,166.90	94.14%
		1,124,258.00	44,414.69	0.00	1,168,672.69	68,505.79	1,100,166.90	94.14%
<input type="checkbox"/> Fund : 1200								
<input type="checkbox"/> Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	23,003.82	(23,003.82)	0.00%
		0.00	0.00	0.00	0.00	23,003.82	(23,003.82)	0.00%
		0.00	0.00	0.00	0.00	23,003.82	(23,003.82)	0.00%
<input type="checkbox"/> Fund : 1201								

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	27,769.30	(27,769.30)	0.00%
		0.00	0.00	0.00	0.00	27,769.30	(27,769.30)	0.00%
		0.00	0.00	0.00	0.00	27,769.30	(27,769.30)	0.00%
☐ Fund : 1202								
☐ Loc : 0000								
31210	Maint & Serv Contracts	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
		80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
		80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
☐ Fund : 1204								
☐ Loc : 0000								
50002	Unappropriated-Inte rest	0.00	0.00	0.00	0.00	15,997.86	(15,997.86)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	72,187.37	(72,187.37)	0.00%
		0.00	0.00	0.00	0.00	88,185.23	(88,185.23)	0.00%
		0.00	0.00	0.00	0.00	88,185.23	(88,185.23)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	498,037.07	(498,037.07)	0.00%
		0.00	0.00	0.00	0.00	498,037.07	(498,037.07)	0.00%
		0.00	0.00	0.00	0.00	498,037.07	(498,037.07)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	15,450.00	0.00	0.00	15,450.00	0.00	15,450.00	100.00%
11718	PT Food Inspector	21,309.00	0.00	0.00	21,309.00	0.00	21,309.00	100.00%
12505	Part Time Nurse	14,351.00	14,120.82	0.00	28,471.82	2,545.08	25,926.74	91.06%
15210	FICA	3,813.00	1,143.90	0.00	4,956.90	194.69	4,762.21	96.07%
23600	Office Supplies	5,300.00	0.00	0.00	5,300.00	0.00	5,300.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23710	Other Supplies	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	6,836.00	0.00	0.00	6,836.00	0.00	6,836.00	100.00%
32120	Postage	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	38,002.00	0.00	0.00	38,002.00	0.00	38,002.00	100.00%
		109,861.00	15,264.72	0.00	125,125.72	2,739.77	122,385.95	97.81%
		109,861.00	15,264.72	0.00	125,125.72	2,739.77	122,385.95	97.81%
☐ Fund : 1212								
☐ Loc : 0000								
11113	Director	52,337.00	2,002.42	0.00	54,339.42	22,067.74	32,271.68	59.39%
11700	Part Time	89,754.00	2,458.62	0.00	92,212.62	31,765.61	60,447.01	65.55%
15210	FICA	11,000.00	0.00	0.00	11,000.00	4,114.59	6,885.41	62.59%
15220	PERF	7,500.00	0.00	0.00	7,500.00	3,133.61	4,366.39	58.22%
15230	Insurance	300.00	0.00	0.00	300.00	91.41	208.59	69.53%
20000	Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23713	Recruitment Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32140	Telephone	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32200	Advert/Publications	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equip	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	19,200.00	1,600.00	0.00	20,800.00	9,200.00	11,600.00	55.77%
35122	Insurance Liability	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		185,991.00	6,061.04	0.00	192,052.04	70,372.96	121,679.08	63.36%
		185,991.00	6,061.04	0.00	192,052.04	70,372.96	121,679.08	63.36%
☐ Fund : 1216								
☐ Loc : 0000								
11291	Hourly Pay	41,200.00	729.00	0.00	41,929.00	9,527.75	32,401.25	77.28%
15210	FICA	4,000.00	0.00	0.00	4,000.00	728.89	3,271.11	81.78%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15220	PERF	5,800.00	0.00	0.00	5,800.00	0.00	5,800.00	100.00%
15230	Insurance	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	1,114.77	6,885.23	86.07%
31200	Contract Services	40,000.00	0.00	0.00	40,000.00	16,408.57	23,591.43	58.98%
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	74.36	925.64	92.56%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/Software	15,000.00	0.00	0.00	15,000.00	1,972.19	13,027.81	86.85%
		136,000.00	729.00	0.00	136,729.00	29,826.53	106,902.47	78.19%
		136,000.00	729.00	0.00	136,729.00	29,826.53	106,902.47	78.19%
☐ Fund : 1217								
☐ Loc : 0000								
32135	Travel & Training-Clerk	2,000.00	0.00	0.00	2,000.00	1,032.88	967.12	48.36%
32136	Travel & Training-Auditor	2,000.00	0.00	0.00	2,000.00	176.80	1,823.20	91.16%
32137	Travel & Training-Treasurer	2,000.00	0.00	0.00	2,000.00	100.00	1,900.00	95.00%
32138	Travel & Training-Recorder	2,000.00	222.08	0.00	2,222.08	902.76	1,319.32	59.37%
32139	Travel & Training-Surveyor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		10,000.00	222.08	0.00	10,222.08	2,212.44	8,009.64	78.36%
		10,000.00	222.08	0.00	10,222.08	2,212.44	8,009.64	78.36%
☐ Fund : 1222								
☐ Loc : 0000								
32130	Travel & Training	20,000.00	0.00	0.00	20,000.00	4,626.78	15,373.22	76.87%
32160	Communications	159,424.00	0.00	0.00	159,424.00	17,485.54	141,938.46	89.03%
35640	Rental/Lease Fees	84,000.00	0.00	0.00	84,000.00	41,724.00	42,276.00	50.33%
47210	Equipment	20,000.00	0.00	0.00	20,000.00	3,901.42	16,098.58	80.49%
47212	P-25 Equipment	0.00	225,945.30	0.00	225,945.30	210,980.21	14,965.09	6.62%
		283,424.00	225,945.30	0.00	509,369.30	278,717.95	230,651.35	45.28%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		283,424.00	225,945.30	0.00	509,369.30	278,717.95	230,651.35	45.28%
☐ Fund : 1223								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,182.25	(3,182.25)	0.00%
		0.00	0.00	0.00	0.00	3,182.25	(3,182.25)	0.00%
		0.00	0.00	0.00	0.00	3,182.25	(3,182.25)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
32179	Unobligated Account	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
☐ Fund : 2050								
☐ Loc : 0000								
32179	Unobligated Account	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2100								
☐ Loc : 0000								
11242	Prob Officer	11,926.00	379.50	0.00	12,305.50	5,033.94	7,271.56	59.09%
11243	Prob Officer	15,152.00	625.42	0.00	15,777.42	6,393.12	9,384.30	59.48%
11244	Prob Officer	14,430.00	83.63	0.00	14,513.63	6,617.36	7,896.27	54.41%
11248	Prob Officer	14,430.00	595.50	0.00	15,025.50	6,088.70	8,936.80	59.48%
11249	Prob Officer	13,118.00	536.60	0.00	13,654.60	5,512.98	8,141.62	59.63%
11250	Adult Prob Officer	14,430.00	595.65	0.00	15,025.65	6,088.72	8,936.93	59.48%
11252	Adult Prob Officer	11,870.00	476.74	0.00	12,346.74	4,775.44	7,571.30	61.32%
11345	Asst Chief Prob Officer	17,213.00	707.87	0.00	17,920.87	7,161.62	10,759.25	60.04%
11422	Financial Clerk	7,807.00	325.80	0.00	8,132.80	3,141.24	4,991.56	61.38%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11503	Probation Officer Asst	15,050.00	783.18	0.00	15,833.18	7,023.74	8,809.44	55.64%
11605	Admin Asst	7,807.00	325.80	0.00	8,132.80	3,294.58	4,838.22	59.49%
11708	PT Prob Officer	6,613.00	378.03	0.00	6,991.03	3,479.85	3,511.18	50.22%
11709	PT Prob Officer	6,325.00	0.00	0.00	6,325.00	1,948.08	4,376.92	69.20%
11715	Secretary Juvenile	7,807.00	325.80	0.00	8,132.80	3,291.08	4,841.72	59.53%
11720	PT Financial Clerk	15,000.00	501.41	0.00	15,501.41	945.00	14,556.41	93.90%
15210	FICA	13,640.00	0.00	0.00	13,640.00	0.00	13,640.00	100.00%
15220	PERF	25,318.00	0.00	0.00	25,318.00	0.00	25,318.00	100.00%
15230	Insurance	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
23210	Gas Oil & Lubricants	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306	Uniforms	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
23701	Educational Materials (A&D)	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23802	Drug Screen Supplies	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	8,000.00	50.00	0.00	8,050.00	654.63	7,395.37	91.87%
32160	Communications	4,000.00	0.00	0.00	4,000.00	909.83	3,090.17	77.25%
32410	Printing	1,000.00	0.00	0.00	1,000.00	333.13	666.87	66.69%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32640	Drug Screens	12,000.00	307.50	0.00	12,307.50	633.00	11,674.50	94.86%
33212	Copy Machine Maintenance	2,500.00	203.64	0.00	2,703.64	1,169.35	1,534.29	56.75%
35640	Rental/Lease Fees	0.00	71.25	0.00	71.25	0.00	71.25	100.00%
		318,186.00	7,273.32	0.00	325,459.32	74,495.39	250,963.93	77.11%
		318,186.00	7,273.32	0.00	325,459.32	74,495.39	250,963.93	77.11%

☐ Fund : 2150

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
☐ Loc : 0000									
11710	Juvenile Prob Officer	578.00	23.50	0.00	601.50	243.56	357.94	59.51%	
11902	Chief Prob Officer	675.00	27.98	0.00	702.98	284.84	418.14	59.48%	
12002	Juvenile Prob Officer	635.00	26.20	0.00	661.20	267.91	393.29	59.48%	
12003	Juvenile Prob Super	689.00	28.31	0.00	717.31	288.60	428.71	59.77%	
12111	Juvenile Prob Officer	478.00	0.00	0.00	478.00	200.90	277.10	57.97%	
12203	Juvenile Prob Supervisor	689.00	15.50	0.00	704.50	286.44	418.06	59.34%	
12204	Juvenile Prob Officer	578.00	12.85	0.00	590.85	243.72	347.13	58.75%	
12205	Juvenile Prob Officer	635.00	26.20	0.00	661.20	267.41	393.79	59.56%	
12206	On-Call Probation Officer	127.00	4.84	0.00	131.84	48.40	83.44	63.29%	
15210	FICA	389.00	0.00	0.00	389.00	97.78	291.22	74.86%	
15220	PERF	722.00	0.00	0.00	722.00	193.03	528.97	73.26%	
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
23210	Gas Oil & Lubricants	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%	
23304	Uniform Allowance	250.00	580.34	0.00	830.34	580.34	250.00	30.11%	
23710	Other Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%	
23802	Drug Screen Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%	
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
32130	Travel & Training	6,000.00	0.00	0.00	6,000.00	52.19	5,947.81	99.13%	
32160	Communications	2,000.00	0.00	0.00	2,000.00	949.80	1,050.20	52.51%	
32410	Printing	500.00	136.00	0.00	636.00	210.00	426.00	66.98%	
32510	Bldg & Structure Repair	300.00	0.00	0.00	300.00	0.00	300.00	100.00%	
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%	

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
32611	Psychiatric Svcs	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
32640	Drug Screens	3,000.00	208.75	0.00	3,208.75	765.00	2,443.75	76.16%	
33212	Copy Machine Maintenance	1,500.00	0.00	0.00	1,500.00	637.20	862.80	57.52%	
		27,445.00	1,090.47	0.00	28,535.47	5,617.12	22,918.35	80.32%	
		27,445.00	1,090.47	0.00	28,535.47	5,617.12	22,918.35	80.32%	
☐ Fund : 2501									
☐ Loc : 0000									
11243	Prob Officer	57,471.00	703.44	0.00	58,174.44	24,259.78	33,914.66	58.30%	
11244	Prob Officer	52,471.00	0.00	0.00	52,471.00	22,154.19	30,316.81	57.78%	
11245	Prob Officer	52,471.00	985.14	0.00	53,456.14	22,145.23	31,310.91	58.57%	
11503	Probation Officer Asst	5,000.00	0.00	0.00	5,000.00	1,923.10	3,076.90	61.54%	
11720	PT Financial Clerk	5,150.00	175.24	0.00	5,325.24	0.00	5,325.24	100.00%	
12004	Juvenile Prob Officer	47,476.00	964.00	0.00	48,440.00	19,841.38	28,598.62	59.04%	
15210	FICA	16,440.00	0.00	0.00	16,440.00	0.00	16,440.00	100.00%	
15220	PERF	30,515.00	0.00	0.00	30,515.00	0.00	30,515.00	100.00%	
15230	Insurance	56,000.00	0.00	0.00	56,000.00	0.00	56,000.00	100.00%	
		322,994.00	2,827.82	0.00	325,821.82	90,323.68	235,498.14	72.28%	
		322,994.00	2,827.82	0.00	325,821.82	90,323.68	235,498.14	72.28%	
☐ Fund : 2508									
☐ Loc : 0000									
32130	Travel & Training	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%	
		0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%	
		0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%	
☐ Fund : 2511									
☐ Loc : 0000									
11113	Director	43,463.00	1,778.37	0.00	45,241.37	18,333.24	26,908.13	59.48%	

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11117	SUP CT III Deputy Suppl	7,957.00	325.18	0.00	8,282.18	3,356.38	4,925.80	59.47%
11700	Part Time	15,486.00	126.73	0.00	15,612.73	1,954.15	13,658.58	87.48%
15210	FICA	6,000.00	0.00	0.00	6,000.00	1,736.97	4,263.03	71.05%
15220	PERF	10,000.00	0.00	0.00	10,000.00	3,079.90	6,920.10	69.20%
15230	Insurance	16,000.00	0.00	0.00	16,000.00	5,198.72	10,801.28	67.51%
23600	Office Supplies	15,000.00	117.75	0.00	15,117.75	117.75	15,000.00	99.22%
31200	Contract Services	3,000.00	409.72	0.00	3,409.72	409.72	3,000.00	87.98%
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	641.24	2,358.76	78.63%
31500	Bonds	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32160	Communications	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32410	Printing	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32460	Computer Maintenance	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32540	Telephone Syst Maint	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
33001	Process Server	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match Money	27,000.00	0.00	0.00	27,000.00	0.00	27,000.00	100.00%
35700	Conference	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/Software	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47250	Upgrade Computers	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		198,406.00	2,757.75	0.00	201,163.75	34,828.07	166,335.68	82.69%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		198,406.00	2,757.75	0.00	201,163.75	34,828.07	166,335.68	82.69%
☐ Fund : 2512								
☐ Loc : 0000								
31250	Juror Fees	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2513								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	15,896.81	(15,896.81)	0.00%
		0.00	0.00	0.00	0.00	15,896.81	(15,896.81)	0.00%
		0.00	0.00	0.00	0.00	15,896.81	(15,896.81)	0.00%
☐ Fund : 2515								
☐ Loc : 0000								
11113	Director	4,000.00	0.00	0.00	4,000.00	4,234.98	(234.98)	(5.87%)
11283	Asst Director	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11354	Tech Asst/FO Supervisor	22,500.00	862.06	0.00	23,362.06	21,269.96	2,092.10	8.96%
11424	Reception/Data	32,000.00	191.86	0.00	32,191.86	3,912.80	28,279.06	87.85%
11800	Overtime	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
11919	Educator/Facilitor	18,400.00	247.50	0.00	18,647.50	2,982.79	15,664.71	84.00%
12012	Case Manager (2)	810.00	0.00	0.00	810.00	361.60	448.40	55.36%
12013	Case Manager (2)	74,000.00	1,302.30	0.00	75,302.30	59,222.73	16,079.57	21.35%
12201	Field Officer	147,000.00	1,341.00	0.00	148,341.00	95,222.43	53,118.57	35.81%
15210	FICA	28,203.00	1,131.07	0.00	29,334.07	25,077.89	4,256.18	14.51%
15220	PERF	52,600.00	2,146.02	0.00	54,746.02	48,064.87	6,681.15	12.20%
15230	Insurance	158,688.00	1,936.99	0.00	160,624.99	75,643.58	84,981.41	52.91%
23210	Gas Oil & Lubricants	5,000.00	50.78	0.00	5,050.78	2,838.64	2,212.14	43.80%
23306	Uniforms	1,200.00	0.00	0.00	1,200.00	181.76	1,018.24	84.85%
23401	Food	1,600.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00%
23600	Office Supplies	1,800.00	851.39	0.00	2,651.39	1,337.27	1,314.12	49.56%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23701	Educational Materials (A&D)	1,000.00	0.00	0.00	1,000.00	997.50	2.50	0.25%
23710	Other Supplies	600.00	785.21	0.00	1,385.21	785.21	600.00	43.31%
23802	Drug Screen Supplies	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
25200	Garage&Motor Repair-Supplies	3,000.00	0.00	0.00	3,000.00	2,255.48	744.52	24.82%
30000	Other Services & Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31200	Contract Services	6,000.00	1,795.25	0.00	7,795.25	5,131.75	2,663.50	34.17%
31210	Maint & Serv Contracts	7,500.00	952.44	0.00	8,452.44	2,251.65	6,200.79	73.36%
32120	Postage	900.00	0.00	0.00	900.00	0.00	900.00	100.00%
32130	Travel & Training	16,000.00	109.10	0.00	16,109.10	7,787.14	8,321.96	51.66%
32160	Communications	15,000.00	1,252.73	0.00	16,252.73	9,187.37	7,065.36	43.47%
32410	Printing	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
35640	Rental/Lease Fees	50,000.00	12,581.50	0.00	62,581.50	29,250.15	33,331.35	53.26%
41730	Office Equipment	15,000.00	0.00	0.00	15,000.00	342.93	14,657.07	97.71%
47230	Vehicles	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	296.00	(296.00)	0.00%
		709,701.00	27,537.20	0.00	737,238.20	398,636.48	338,601.72	45.93%
		709,701.00	27,537.20	0.00	737,238.20	398,636.48	338,601.72	45.93%

☐ Fund : 2516

☐ Loc : 0000

11290	Coordinator	35,000.00	0.00	0.00	35,000.00	32,289.96	2,710.04	7.74%
15210	FICA	2,678.00	0.00	0.00	2,678.00	2,339.62	338.38	12.64%
15220	PERF	4,970.00	0.00	0.00	4,970.00	4,585.17	384.83	7.74%
15230	Insurance	16,723.00	0.00	0.00	16,723.00	7,519.96	9,203.04	55.03%
		59,371.00	0.00	0.00	59,371.00	46,734.71	12,636.29	21.28%
		59,371.00	0.00	0.00	59,371.00	46,734.71	12,636.29	21.28%

☐ Fund : 2523

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
☐ Loc : 0000								
11113	Director	46,000.00	0.00	0.00	46,000.00	25,166.02	20,833.98	45.29%
11424	Reception/Data	2,000.00	0.00	0.00	2,000.00	1,441.39	558.61	27.93%
11700	Part Time	64,712.00	0.00	0.00	64,712.00	57,412.25	7,299.75	11.28%
11906	Correction Officer (42)	31,900.00	0.00	0.00	31,900.00	8,981.91	22,918.09	71.84%
15210	FICA	11,570.00	0.00	0.00	11,570.00	6,353.38	5,216.62	45.09%
15220	PERF	18,724.00	0.00	0.00	18,724.00	6,954.44	11,769.56	62.86%
15230	Insurance	83,508.00	0.00	0.00	83,508.00	8,924.89	74,583.11	89.31%
23210	Gas Oil & Lubricants	2,000.00	0.00	(1,000.00)	1,000.00	0.00	1,000.00	100.00%
23306	Uniforms	0.00	130.16	0.00	130.16	130.16	0.00	0.00%
23360	Institutional Supplies	6,000.00	3,614.33	1,000.00	10,614.33	6,952.60	3,661.73	34.50%
23401	Food	2,000.00	6,697.50	0.00	8,697.50	7,508.75	1,188.75	13.67%
23600	Office Supplies	4,000.00	52.44	0.00	4,052.44	981.54	3,070.90	75.78%
23802	Drug Screen Supplies	0.00	715.30	0.00	715.30	715.30	0.00	0.00%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	41.00	2,959.00	98.63%
31210	Maint & Serv Contracts	50,000.00	0.00	0.00	50,000.00	1,410.77	48,589.23	97.18%
32120	Postage	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	11,000.00	0.00	0.00	11,000.00	0.00	11,000.00	100.00%
32160	Communications	18,000.00	0.00	0.00	18,000.00	1,251.01	16,748.99	93.05%
32202	Utilities	20,000.00	1,422.81	0.00	21,422.81	1,422.81	20,000.00	93.36%
41730	Office Equipment	30,000.00	0.00	(3,000.00)	27,000.00	5,247.02	21,752.98	80.57%
47210	Equipment	10,000.00	1,912.30	3,000.00	14,912.30	10,608.29	4,304.01	28.86%
47220	Computers-Hardwar e/Software	18,000.00	0.00	0.00	18,000.00	139.00	17,861.00	99.23%
47230	Vehicles	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		442,714.00	14,544.84	0.00	457,258.84	151,642.53	305,616.31	66.84%
		442,714.00	14,544.84	0.00	457,258.84	151,642.53	305,616.31	66.84%

☐ **Fund : 2524**

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
23710	Other Supplies	0.00	0.00	(796.16)	(796.16)	763.17	(1,559.33)	195.86%
32130	Travel & Training	0.00	0.00	796.16	796.16	6,357.12	(5,560.96)	(698.47%)
		0.00	0.00	0.00	0.00	7,120.29	(7,120.29)	0.00%
		0.00	0.00	0.00	0.00	7,120.29	(7,120.29)	0.00%
☐ Fund : 2525								
☐ Loc : 0000								
12012	Case Manager (2)	0.00	0.00	0.00	0.00	4,741.33	(4,741.33)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	362.78	(362.78)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	673.20	(673.20)	0.00%
23710	Other Supplies	0.00	0.00	(1,949.12)	(1,949.12)	1,066.34	(3,015.46)	154.71%
32130	Travel & Training	0.00	0.00	1,949.12	1,949.12	5,796.16	(3,847.04)	(197.37%)
		0.00	0.00	0.00	0.00	12,639.81	(12,639.81)	0.00%
		0.00	0.00	0.00	0.00	12,639.81	(12,639.81)	0.00%
☐ Fund : 2700								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	498,686.58	(498,686.58)	0.00%
		0.00	0.00	0.00	0.00	498,686.58	(498,686.58)	0.00%
		0.00	0.00	0.00	0.00	498,686.58	(498,686.58)	0.00%
☐ Fund : 4101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	307.82	(307.82)	0.00%
		0.00	0.00	0.00	0.00	307.82	(307.82)	0.00%
		0.00	0.00	0.00	0.00	307.82	(307.82)	0.00%
☐ Fund : 4104								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	9,796.25	(9,796.25)	0.00%
		0.00	0.00	0.00	0.00	9,796.25	(9,796.25)	0.00%
		0.00	0.00	0.00	0.00	9,796.25	(9,796.25)	0.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 4900								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	(928.30)	(928.30)	928.30	(1,856.60)	200.00%
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	3,640.00	(3,640.00)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	928.30	928.30	140,910.48	(139,982.18)	(15,079.41%)
		0.00	0.00	0.00	0.00	145,478.78	(145,478.78)	0.00%
☐ Loc : 0068								
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	26,985.00	(26,985.00)	0.00%
		0.00	0.00	0.00	0.00	26,985.00	(26,985.00)	0.00%
		0.00	0.00	0.00	0.00	172,463.78	(172,463.78)	0.00%
☐ Fund : 4903								
☐ Loc : 0000								
22530	Equip Repair Supplies	1,800.00	0.00	0.00	1,800.00	631.11	1,168.89	64.94%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	117.77	1,882.23	94.11%
47210	Equipment	3,000.00	0.00	0.00	3,000.00	325.00	2,675.00	89.17%
		6,800.00	0.00	0.00	6,800.00	1,073.88	5,726.12	84.21%
		6,800.00	0.00	0.00	6,800.00	1,073.88	5,726.12	84.21%
☐ Fund : 4905								
☐ Loc : 0000								
23600	Office Supplies	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32160	Communications	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 4908								
☐ Loc : 0000								
23600	Office Supplies	500.00	0.00	0.00	500.00	120.47	379.53	75.91%
32130	Travel & Training	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		1,000.00	0.00	0.00	1,000.00	120.47	879.53	87.95%
		1,000.00	0.00	0.00	1,000.00	120.47	879.53	87.95%
☐ Fund : 4913								
☐ Loc : 0000								
11145	FFT	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%
11210	FFT	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%
11361	FFT	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%
11431	FFT Supervisor	45,176.00	0.00	0.00	45,176.00	0.00	45,176.00	100.00%
15210	FICA	15,500.00	0.00	0.00	15,500.00	0.00	15,500.00	100.00%
15220	PERF	28,500.00	0.00	0.00	28,500.00	0.00	28,500.00	100.00%
15230	Insurance	20,500.00	0.00	0.00	20,500.00	0.00	20,500.00	100.00%
23210	Gas Oil & Lubricants	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32130	Travel & Training	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
32160	Communications	1,000.00	0.00	0.00	1,000.00	841.91	158.09	15.81%
47252	Building Repair/Improve	5,000.00	0.00	0.00	5,000.00	679.78	4,320.22	86.40%
47270	Ground Repairs	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		279,901.00	0.00	0.00	279,901.00	1,521.69	278,379.31	99.46%
		279,901.00	0.00	0.00	279,901.00	1,521.69	278,379.31	99.46%
☐ Fund : 4918								
☐ Loc : 0000								
31500	Bonds	95,000.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		95,000.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
		95,000.00	0.00	0.00	95,000.00	0.00	95,000.00	100.00%
☐ Fund : 4925								
☐ Loc : 0000								

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%
		0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%
		0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%
☐ Fund : 4930								
☐ Loc : 0000								
11311	First Deputy Drug Task	0.00	4,000.00	0.00	4,000.00	1,538.50	2,461.50	61.54%
11419	Investigator	31,518.00	1,800.00	0.00	33,318.00	8,129.10	25,188.90	75.60%
11803	Criminal Enforce Clerk(3)	0.00	3,348.00	0.00	3,348.00	1,287.76	2,060.24	61.54%
15210	FICA	4,000.00	600.00	0.00	4,600.00	824.58	3,775.42	82.07%
15220	PERF	0.00	1,050.00	0.00	1,050.00	401.32	648.68	61.78%
15230	Insurance	0.00	0.00	0.00	0.00	1,023.12	(1,023.12)	0.00%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
30000	Other Services & Charges	75,000.00	0.00	0.00	75,000.00	16,671.00	58,329.00	77.77%
31121	Witness Fees	6,000.00	0.00	0.00	6,000.00	3,000.00	3,000.00	50.00%
31210	Maint & Serv Contracts	8,500.00	0.00	0.00	8,500.00	0.00	8,500.00	100.00%
32130	Travel & Training	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32143	Witness Travel Expense	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32410	Printing	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32420	Legal Advertising	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
34111	Grant Match Money	65,000.00	0.00	0.00	65,000.00	0.00	65,000.00	100.00%
47210	Equipment	30,000.00	0.00	0.00	30,000.00	11,201.99	18,798.01	62.66%
		234,018.00	10,798.00	0.00	244,816.00	44,077.37	200,738.63	82.00%
		234,018.00	10,798.00	0.00	244,816.00	44,077.37	200,738.63	82.00%
☐ Fund : 4932								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

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	6,200.22	(6,200.22)	0.00%
		0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
☐ Fund : 7331								
☐ Loc : 0000								
11929	Specialist Pay	3,500.00	0.00	0.00	3,500.00	675.00	2,825.00	80.71%
12108	Longevity	14,100.00	0.00	0.00	14,100.00	14,100.00	0.00	0.00%
12230	Shift Diff-Dispatch (14)	14,000.00	0.00	0.00	14,000.00	5,250.00	8,750.00	62.50%
12300	Dispatcher (19)	706,215.00	24,333.76	0.00	730,548.76	260,255.70	470,293.06	64.38%
12301	Communications Director	48,853.00	1,998.92	0.00	50,851.92	20,621.82	30,230.10	59.45%
12302	IDACS Coordinator	44,388.00	1,689.91	0.00	46,077.91	18,735.52	27,342.39	59.34%
12303	Shift Super (3)	116,712.00	4,774.43	0.00	121,486.43	49,191.86	72,294.57	59.51%
12304	PT Dispatch	74,160.00	2,057.76	0.00	76,217.76	22,479.34	53,738.42	70.51%
12305	OT Dispatchers	75,000.00	5,165.57	0.00	80,165.57	35,530.16	44,635.41	55.68%
15210	FICA	90,383.00	0.00	0.00	90,383.00	31,549.77	58,833.23	65.09%
15220	PERF	142,115.00	0.00	0.00	142,115.00	57,006.87	85,108.13	59.89%
15230	Insurance	170,000.00	0.00	0.00	170,000.00	104,621.87	65,378.13	38.46%
		1,499,426.00	40,020.35	0.00	1,539,446.35	620,017.91	919,428.44	59.72%
		1,499,426.00	40,020.35	0.00	1,539,446.35	620,017.91	919,428.44	59.72%
☐ Fund : 8100								
☐ Loc : 0000								
11700	Part Time	10,000.00	0.00	0.00	10,000.00	2,046.60	7,953.40	79.53%
15210	FICA	765.00	0.00	0.00	765.00	156.57	608.43	79.53%
50000	Unappropriated	0.00	0.00	0.00	0.00	11,987.26	(11,987.26)	0.00%
		10,765.00	0.00	0.00	10,765.00	14,190.43	(3,425.43)	(31.82%)
		10,765.00	0.00	0.00	10,765.00	14,190.43	(3,425.43)	(31.82%)
☐ Fund : 8102								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	0.00	(142.44)	142.44	0.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
		0.00	0.00	0.00	0.00	(142.44)	142.44	0.00%
		0.00	0.00	0.00	0.00	(142.44)	142.44	0.00%
☐ Fund : 8107								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	0.00	2,885.12	(2,885.12)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	192.46	(192.46)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	675.99	(675.99)	0.00%
		0.00	0.00	0.00	0.00	3,753.57	(3,753.57)	0.00%
		0.00	0.00	0.00	0.00	3,753.57	(3,753.57)	0.00%
☐ Fund : 8109								
☐ Loc : 0000								
11147	Deputy Prosecutor	42,938.00	1,455.48	0.00	44,393.48	18,111.80	26,281.68	59.20%
11352	Caseworker	31,848.00	838.50	0.00	32,686.50	13,433.87	19,252.63	58.90%
15210	FICA	6,000.00	0.00	0.00	6,000.00	2,191.92	3,808.08	63.47%
15220	PERF	11,000.00	0.00	0.00	11,000.00	4,479.44	6,520.56	59.28%
15230	Insurance	20,000.00	0.00	0.00	20,000.00	11,290.15	8,709.85	43.55%
		111,786.00	2,293.98	0.00	114,079.98	49,507.18	64,572.80	56.60%
		111,786.00	2,293.98	0.00	114,079.98	49,507.18	64,572.80	56.60%
☐ Fund : 8112								
☐ Loc : 0000								
11305	First Deputy	42,938.00	1,756.92	0.00	44,694.92	18,111.80	26,583.12	59.48%
15210	FICA	3,500.00	0.00	0.00	3,500.00	1,158.16	2,341.84	66.91%
15220	PERF	6,100.00	0.00	0.00	6,100.00	2,571.82	3,528.18	57.84%
15230	Insurance	17,000.00	0.00	0.00	17,000.00	11,081.52	5,918.48	34.81%
		69,538.00	1,756.92	0.00	71,294.92	32,923.30	38,371.62	53.82%
		69,538.00	1,756.92	0.00	71,294.92	32,923.30	38,371.62	53.82%
☐ Fund : 8126								
☐ Loc : 0000								
11724	BT Coordinator	12,240.00	0.00	0.00	12,240.00	8,784.97	3,455.03	28.23%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	1,000.00	0.00	0.00	1,000.00	672.06	327.94	32.79%
23600	Office Supplies	2,001.00	0.00	0.00	2,001.00	406.21	1,594.79	79.70%
31215	ERS Radio Twr Sys Access	2,880.00	0.00	0.00	2,880.00	2,880.00	0.00	0.00%
32160	Communications	1,880.00	0.00	0.00	1,880.00	0.00	1,880.00	100.00%
47210	Equipment	3,656.00	0.00	0.00	3,656.00	5,709.39	(2,053.39)	(56.16%)
		23,657.00	0.00	0.00	23,657.00	18,452.63	5,204.37	22.00%
		23,657.00	0.00	0.00	23,657.00	18,452.63	5,204.37	22.00%
☐ Fund : 8131								
☐ Loc : 0000								
11242	Prob Officer	70,000.00	0.00	0.00	70,000.00	43,110.72	26,889.28	38.41%
15210	FICA	5,355.00	0.00	0.00	5,355.00	3,018.41	2,336.59	43.63%
15220	PERF	10,290.00	0.00	0.00	10,290.00	6,121.79	4,168.21	40.51%
15230	Insurance	38,400.00	0.00	0.00	38,400.00	14,475.90	23,924.10	62.30%
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32160	Communications	2,304.00	0.00	0.00	2,304.00	507.90	1,796.10	77.96%
41730	Office Equipment	1,800.00	0.00	0.00	1,800.00	0.00	1,800.00	100.00%
		136,149.00	0.00	0.00	136,149.00	67,234.72	68,914.28	50.62%
		136,149.00	0.00	0.00	136,149.00	67,234.72	68,914.28	50.62%
☐ Fund : 8132								
☐ Loc : 0000								
11700	Part Time	41,496.00	0.00	0.00	41,496.00	20,436.99	21,059.01	50.75%
15210	FICA	3,175.00	0.00	0.00	3,175.00	1,563.40	1,611.60	50.76%
31210	Maint & Serv Contracts	1,924.00	0.00	0.00	1,924.00	1,923.75	0.25	0.01%
32120	Postage	1,975.00	0.00	0.00	1,975.00	0.00	1,975.00	100.00%
32130	Travel & Training	130.00	0.00	0.00	130.00	0.00	130.00	100.00%
32200	Advert/Publications	20,428.00	0.00	0.00	20,428.00	7,342.50	13,085.50	64.06%
32410	Printing	1,412.00	0.00	0.00	1,412.00	1,412.00	0.00	0.00%
32440	Contract Serv Vaccine Billing	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		74,040.00	0.00	0.00	74,040.00	32,678.64	41,361.36	55.86%
		74,040.00	0.00	0.00	74,040.00	32,678.64	41,361.36	55.86%
☐ Fund : 8137								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	25,850.00	(25,850.00)	0.00%
		0.00	0.00	0.00	0.00	25,850.00	(25,850.00)	0.00%
		0.00	0.00	0.00	0.00	25,850.00	(25,850.00)	0.00%
☐ Fund : 8139								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	0.00	713.85	(713.85)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	(53.17)	53.17	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	(167.67)	167.67	0.00%
		0.00	0.00	0.00	0.00	493.01	(493.01)	0.00%
		0.00	0.00	0.00	0.00	493.01	(493.01)	0.00%
☐ Fund : 8140								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	8,695.00	0.00	0.00	8,695.00	0.00	8,695.00	100.00%
15210	FICA	666.00	0.00	0.00	666.00	0.00	666.00	100.00%
23600	Office Supplies	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23710	Other Supplies	140.00	0.00	0.00	140.00	0.00	140.00	100.00%
32200	Advert/Publications	1,100.00	0.00	0.00	1,100.00	(947.48)	2,047.48	186.13%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47210	Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		13,501.00	0.00	0.00	13,501.00	(947.48)	14,448.48	107.02%
		13,501.00	0.00	0.00	13,501.00	(947.48)	14,448.48	107.02%
☐ Fund : 8142								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	0.00	0.00	0.00	0.00	659.78	(659.78)	0.00%

Note: Balances include transactions after the last posted date of 04/30/2019.

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	50.47	(50.47)	0.00%	
32200	Advert/Publications	0.00	0.00	0.00	0.00	947.48	(947.48)	0.00%	
		0.00	0.00	0.00	0.00	1,657.73	(1,657.73)	0.00%	
		0.00	0.00	0.00	0.00	1,657.73	(1,657.73)	0.00%	
☐ Fund : 8143									
☐ Loc : 0000									
31200	Contract Services	0.00	0.00	0.00	23,500.00	16,500.00	7,000.00	29.79%	
31205	Labor Standards	0.00	0.00	0.00	2,500.00	1,500.00	1,000.00	40.00%	
32150	Construction Maintenance	0.00	0.00	0.00	277,970.11	92,221.78	185,748.33	66.82%	
		0.00	0.00	0.00	303,970.11	110,221.78	193,748.33	63.74%	
		0.00	0.00	0.00	303,970.11	110,221.78	193,748.33	63.74%	
☐ Fund : 8895									
☐ Loc : 0000									
50000	Unappropriated	0.00	0.00	0.00	0.00	6,750.00	(6,750.00)	0.00%	
		0.00	0.00	0.00	0.00	6,750.00	(6,750.00)	0.00%	
		0.00	0.00	0.00	0.00	6,750.00	(6,750.00)	0.00%	
☐ Fund : 8897									
☐ Loc : 0000									
50000	Unappropriated	0.00	0.00	0.00	0.00	1,071.92	(1,071.92)	0.00%	
		0.00	0.00	0.00	0.00	1,071.92	(1,071.92)	0.00%	
		0.00	0.00	0.00	0.00	1,071.92	(1,071.92)	0.00%	
☐ Fund : 8899									
☐ Loc : 0000									
50000	Unappropriated	0.00	0.00	0.00	0.00	3,655.20	(3,655.20)	0.00%	
		0.00	0.00	0.00	0.00	3,655.20	(3,655.20)	0.00%	
		0.00	0.00	0.00	0.00	3,655.20	(3,655.20)	0.00%	
☐ Fund : 9103									
☐ Loc : 0000									

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11120	Juvenile Referee	10,000.00	0.00	0.00	10,000.00	8,941.51	1,058.49	10.58%
11700	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12006	PCS Case Manager	30,600.00	0.00	0.00	30,600.00	27,433.06	3,166.94	10.35%
15210	FICA	3,106.00	0.00	0.00	3,106.00	2,647.92	458.08	14.75%
15220	PERF	6,630.00	0.00	0.00	6,630.00	5,165.03	1,464.97	22.10%
15230	Insurance	7,366.00	0.00	0.00	7,366.00	5,843.22	1,522.78	20.67%
23306	Uniforms	0.00	0.00	2,700.00	2,700.00	2,700.00	0.00	0.00%
23802	Drug Screen Supplies	9,000.00	0.00	(3,200.00)	5,800.00	1,121.83	4,678.17	80.66%
31210	Maint & Serv Contracts	0.00	0.00	500.00	500.00	480.00	20.00	4.00%
32130	Travel & Training	8,534.00	0.00	0.00	8,534.00	6,892.05	1,641.95	19.24%
32641	Drug Screens/Drug Court	1,364.00	0.00	0.00	1,364.00	903.00	461.00	33.80%
37401	Rewards - PSC	1,000.00	0.00	0.00	1,000.00	607.00	393.00	39.30%
		77,600.00	0.00	0.00	77,600.00	62,734.62	14,865.38	19.16%
		77,600.00	0.00	0.00	77,600.00	62,734.62	14,865.38	19.16%
☐ Fund : 9105								
☐ Loc : 0000								
11120	Juvenile Referee	0.00	383.13	0.00	383.13	383.13	0.00	0.00%
12006	PCS Case Manager	0.00	1,176.92	0.00	1,176.92	1,176.92	0.00	0.00%
15210	FICA	0.00	110.64	0.00	110.64	110.64	0.00	0.00%
15220	PERF	0.00	221.52	0.00	221.52	221.52	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	300.31	(300.31)	0.00%
23802	Drug Screen Supplies	0.00	5,126.25	0.00	5,126.25	5,126.25	0.00	0.00%
32130	Travel & Training	0.00	986.54	0.00	986.54	986.54	0.00	0.00%
32641	Drug Screens/Drug Court	0.00	139.50	0.00	139.50	139.50	0.00	0.00%
35640	Rental/Lease Fees	0.00	161.25	0.00	161.25	161.25	0.00	0.00%
		0.00	8,305.75	0.00	8,305.75	8,606.06	(300.31)	(3.62%)
		0.00	8,305.75	0.00	8,305.75	8,606.06	(300.31)	(3.62%)

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 9110								
☐ Loc : 0000								
23710	Other Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	471.07	(471.07)	0.00%
		5,000.00	0.00	0.00	5,000.00	471.07	4,528.93	90.58%
		5,000.00	0.00	0.00	5,000.00	471.07	4,528.93	90.58%
☐ Fund : 9112								
☐ Loc : 0000								
11700	Part Time	24,845.00	0.00	(24,120.90)	724.10	13,681.25	(12,957.15)	(1,789.41%)
15210	FICA	1,998.00	0.00	(1,998.10)	(0.10)	958.64	(958.74)	958,740.00%
20000	Supplies	3,100.00	0.00	(3,100.00)	0.00	0.00	0.00	0.00%
32130	Travel & Training	3,085.00	0.00	(3,085.00)	0.00	37.00	(37.00)	0.00%
50000	Unappropriated	0.00	2,110.11	0.00	2,110.11	0.00	2,110.11	100.00%
		33,028.00	2,110.11	(32,304.00)	2,834.11	14,676.89	(11,842.78)	(417.87%)
		33,028.00	2,110.11	(32,304.00)	2,834.11	14,676.89	(11,842.78)	(417.87%)
☐ Fund : 9114								
☐ Loc : 0000								
11700	Part Time	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%
20000	Supplies	0.00	1,949.88	(825.00)	1,124.88	1,949.88	(825.00)	(73.34%)
23210	Gas Oil & Lubricants	0.00	0.00	825.00	825.00	819.66	5.34	0.65%
32130	Travel & Training	0.00	2,408.52	0.00	2,408.52	2,408.52	0.00	0.00%
32520	Garage & Motor Repair	0.00	588.92	0.00	588.92	588.92	0.00	0.00%
47210	Equipment	0.00	99.99	0.00	99.99	0.00	99.99	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	2,373.34	(2,373.34)	0.00%
		0.00	5,047.31	0.00	5,047.31	8,140.32	(3,093.01)	(61.28%)
		0.00	5,047.31	0.00	5,047.31	8,140.32	(3,093.01)	(61.28%)

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 9121								
☐ Loc : 0000								
11242	Prob Officer	37,000.00	0.00	0.00	37,000.00	27,824.13	9,175.87	24.80%
11243	Prob Officer	34,822.00	0.00	0.00	34,822.00	24,061.49	10,760.51	30.90%
15210	FICA	6,876.32	0.00	0.00	6,876.32	3,798.44	3,077.88	44.76%
15220	PERF	13,213.30	0.00	0.00	13,213.30	7,367.79	5,845.51	44.24%
15230	Insurance	29,395.38	0.00	0.00	29,395.38	11,383.45	18,011.93	61.27%
		121,307.00	0.00	0.00	121,307.00	74,435.30	46,871.70	38.64%
		121,307.00	0.00	0.00	121,307.00	74,435.30	46,871.70	38.64%
☐ Fund : 9125								
☐ Loc : 0000								
11700	Part Time	0.00	700.00	0.00	700.00	700.00	0.00	0.00%
15210	FICA	0.00	53.55	0.00	53.55	53.55	0.00	0.00%
23701	Educational Materials (A&D)	990.00	0.00	0.00	990.00	0.00	990.00	100.00%
23710	Other Supplies	1,000.00	0.00	0.00	1,000.00	231.00	769.00	76.90%
31200	Contract Services	2,080.00	0.00	0.00	2,080.00	1,400.00	680.00	32.69%
32130	Travel & Training	3,898.00	0.00	0.00	3,898.00	1,728.00	2,170.00	55.67%
47210	Equipment	2,000.00	0.00	0.00	2,000.00	1,218.97	781.03	39.05%
		9,968.00	753.55	0.00	10,721.55	5,331.52	5,390.03	50.27%
		9,968.00	753.55	0.00	10,721.55	5,331.52	5,390.03	50.27%
☐ Fund : 9126								
☐ Loc : 0000								
11113	Director	9,000.00	1,954.40	0.00	10,954.40	9,358.10	1,596.30	14.57%
11424	Reception/Data	30,000.00	1,153.84	0.00	31,153.84	21,603.50	9,550.34	30.66%
11700	Part Time	27,700.00	4,017.67	0.00	31,717.67	66,102.76	(34,385.09)	(108.41%)
11906	Correction Officer (42)	223,300.00	8,360.89	0.00	231,660.89	165,262.57	66,398.32	28.66%
12013	Case Manager (2)	70,000.00	4,002.75	0.00	74,002.75	66,640.22	7,362.53	9.95%
15210	FICA	19,824.00	1,136.26	0.00	20,960.26	20,780.09	180.17	0.86%
15220	PERF	40,440.00	1,834.62	0.00	42,274.62	29,277.69	12,996.93	30.74%

Note: Balances include transactions after the last posted date of 04/30/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
15230	Insurance	116,928.00	2,763.59	0.00	119,691.59	75,123.72	44,567.87	37.24%
23306	Uniforms	10,000.00	7.84	(8,684.04)	1,323.80	1,323.80	0.00	0.00%
23360	Institutional Supplies	2,600.00	0.00	3,500.00	6,100.00	5,667.86	432.14	7.08%
23600	Office Supplies	2,000.00	0.00	1,400.00	3,400.00	2,548.12	851.88	25.06%
23710	Other Supplies	0.00	0.00	8,427.74	8,427.74	4,232.38	4,195.36	49.78%
23802	Drug Screen Supplies	8,000.00	0.00	(4,643.70)	3,356.30	2,801.00	555.30	16.55%
31210	Maint & Serv Contracts	10,000.00	0.00	8.00	10,008.00	8,987.96	1,020.04	10.19%
32130	Travel & Training	4,000.00	0.00	0.00	4,000.00	587.67	3,412.33	85.31%
32202	Utilities	40,000.00	8.87	0.00	40,008.87	35,383.25	4,625.62	11.56%
47220	Computers-Hardwar e/Software	2,000.00	0.00	0.00	2,000.00	679.29	1,320.71	66.04%
		615,792.00	25,240.73	8.00	641,040.73	516,359.98	124,680.75	19.45%
		615,792.00	25,240.73	8.00	641,040.73	516,359.98	124,680.75	19.45%
☐ Fund : 9128								
☐ Loc : 0000								
32200	Advert/Publications	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		53,294,799.00	4,260,564.20	(1,898,527.99)	55,960,805.32	22,419,342.56	33,541,462.76	59.94%