

Note: Balances include transactions after the last posted date of 03/31/2019.

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	272,745.27	927,254.73	77.27%
15220	PERF	2,000,000.00	0.00	0.00	2,000,000.00	410,936.79	1,589,063.21	79.45%
15230	Insurance	3,800,000.00	10.80	1,435.76	3,801,446.56	1,200,254.04	2,601,192.52	68.43%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	48,408.89	(48,408.89)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	161,131.06	(161,131.06)	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	2,093,500.37	4,907,946.19	70.10%
☐ Loc : 0001								
11100	Elected Official	55,000.00	2,193.19	0.00	57,193.19	20,545.46	36,647.73	64.08%
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	35,488.16	71,275.34	66.76%
11400	Second Deputy (9)	286,063.00	8,056.54	0.00	294,119.54	64,766.36	229,353.18	77.98%
11433	Second Deputy (6)	193,861.00	9,820.49	0.00	203,681.49	73,610.79	130,070.70	63.86%
11600	Part Time Hourly	93,730.00	4,100.13	0.00	97,830.13	30,970.50	66,859.63	68.34%
11700	Part Time	6,695.00	0.00	0.00	6,695.00	1,784.50	4,910.50	73.35%
22300	File Stamps	2,500.00	0.00	0.00	2,500.00	1,367.96	1,132.04	45.28%
23600	Office Supplies	35,000.00	1,424.38	0.00	36,424.38	4,319.84	32,104.54	88.14%
31210	Maint & Serv Contracts	12,750.00	0.00	0.00	12,750.00	2,136.96	10,613.04	83.24%
32120	Postage	55,000.00	0.00	0.00	55,000.00	3,502.92	51,497.08	93.63%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
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	242,444.91	671,895.77	73.48%
☐ Loc : 0002								
11100	Elected Official	59,300.00	2,217.97	0.00	61,517.97	20,236.23	41,281.74	67.11%
11200	Chief Deputy	39,373.00	1,590.50	0.00	40,963.50	13,553.85	27,409.65	66.91%

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11302	1st Deputy-Finance Mgr (3)	109,569.00	4,390.02	0.00	113,959.02	37,682.03	76,276.99	66.93%
11303	1st Deputy-Tax Mgr (2)	70,601.00	2,941.14	0.00	73,542.14	24,256.94	49,285.20	67.02%
11403	Second Deputy-Finance (3)	100,858.00	4,102.47	0.00	104,960.47	34,561.47	70,399.00	67.07%
11404	Second Deputy-Tax (4)	132,381.00	5,416.55	0.00	137,797.55	44,599.27	93,198.28	67.63%
11601	GIS/Prop Rec Tech/Coordin	35,196.00	1,440.11	0.00	36,636.11	12,134.20	24,501.91	66.88%
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	1,850.95	5,262.07	73.98%
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	4,012.11	45.12	1.11%
31212	Maint&Srcv Contract-Personnel	1,000.00	0.00	0.00	1,000.00	61.56	938.44	93.84%
32120	Postage	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
32130	Travel & Training	450.00	0.00	0.00	450.00	61.57	388.43	86.32%
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	0.00	1,100.00	889.50	210.50	19.14%
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	194,712.68	403,244.33	67.44%
☐ Loc : 0003								
11100	Elected Official	53,500.00	2,080.89	0.00	55,580.89	18,340.86	37,240.03	67.00%
11201	Supervisor	38,416.00	1,569.23	0.00	39,985.23	13,244.47	26,740.76	66.88%
11304	First Deputy (2)	70,607.00	2,879.27	0.00	73,486.27	24,343.12	49,143.15	66.87%
11700	Part Time	35,020.00	935.79	0.00	35,955.79	8,603.73	27,352.06	76.07%
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	13.84	3,986.16	99.65%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	92.33	2,907.67	96.92%
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	0.00	17,500.00	100.00%
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	80,170.80	172,387.38	68.26%
☐ Loc : 0004								
11100	Elected Official	50,000.00	1,933.53	0.00	51,933.53	17,125.89	34,807.64	67.02%
11200	Chief Deputy	7,172.00	293.46	0.00	7,465.46	2,744.83	4,720.63	63.23%
11305	First Deputy	6,603.00	270.00	0.00	6,873.00	2,781.12	4,091.88	59.54%
11405	Second Deputy	6,358.00	260.11	0.00	6,618.11	1,952.28	4,665.83	70.50%
		70,133.00	2,757.10	0.00	72,890.10	24,604.12	48,285.98	66.24%
☐ Loc : 0005								
11100	Elected Official	53,645.00	7,319.81	0.00	60,964.81	20,307.41	40,657.40	66.69%
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	293,219.75	627,070.86	68.14%
11313	Investigator (2)	98,411.00	4,026.66	0.00	102,437.66	33,990.46	68,447.20	66.82%
11314	Detective Coordinator	54,718.00	1,647.45	0.00	56,365.45	19,229.43	37,136.02	65.88%
11406	Clerical I (3)	107,382.00	4,393.62	0.00	111,775.62	37,013.29	74,762.33	66.89%
11407	Clerical II (4)	134,477.00	4,806.01	0.00	139,283.01	45,073.80	94,209.21	67.64%
11408	Crt Security Officer (8)	300,958.00	12,188.00	0.00	313,146.00	105,348.16	207,797.84	66.36%
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	6,910.25	14,722.28	68.06%
11702	Lieutenant 1 2/3	39,057.00	1,453.60	0.00	40,510.60	13,911.40	26,599.20	65.66%

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11703	Captain I	61,781.00	2,527.91	0.00	64,308.91	9,426.72	54,882.19	85.34%
11704	Captain II	60,155.00	0.00	0.00	60,155.00	20,762.76	39,392.24	65.48%
11727	Major	0.00	71,000.00	0.00	71,000.00	12,133.64	58,866.36	82.91%
11801	Sergeant (3)	167,560.00	6,856.08	0.00	174,416.08	55,597.17	118,818.91	68.12%
11802	Corporal (6)	328,305.00	13,433.64	0.00	341,738.64	101,080.45	240,658.19	70.42%
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	33,615.77	48,784.23	59.20%
11909	Process Server (2)	74,836.00	3,061.96	0.00	77,897.96	20,218.87	57,679.09	74.04%
11921	Chief Matron/Personnel 1/4	12,358.00	493.38	0.00	12,851.38	4,205.19	8,646.19	67.28%
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	17,648.89	19,995.38	53.12%
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	8,191.82	0.00	188,191.82	37,042.79	151,149.03	80.32%
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	2,099.50	3,000.00	58.83%
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	1,315.71	5,000.00	79.17%
23600	Office Supplies	7,500.00	883.78	0.00	8,383.78	2,948.36	5,435.42	64.83%
23601	Emerg Response Team Supplies	1,500.00	0.00	0.00	1,500.00	485.00	1,015.00	67.67%
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	164.94	2,835.06	94.50%
23710	Other Supplies	2,000.00	0.00	0.00	2,000.00	235.71	1,764.29	88.21%
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	12,042.10	5,202.44	30.17%
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	1,724.37	8,322.97	82.84%
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	2,832.17	37,211.64	92.93%
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	215,256.32	0.00	3,251,400.32	1,047,802.14	2,203,598.18	67.77%
☐ Loc : 0006								
11100	Elected Official	46,000.00	1,805.84	0.00	47,805.84	15,782.87	32,022.97	66.99%
11305	First Deputy	29,417.00	1,203.51	0.00	30,620.51	10,141.97	20,478.54	66.88%
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	11,714.71	23,654.60	66.88%
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	166.89	1,957.43	92.14%

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23600	Office Supplies	3,750.00	438.95	0.00	4,188.95	875.36	3,313.59	79.10%
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	1,869.75	0.00	2,369.75	1,925.00	444.75	18.77%
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	450.00	0.00	2,050.00	450.00	1,600.00	78.05%
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	274.00	2,250.00	89.14%
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	50,033.00	138,809.28	73.51%
☐ Loc : 0007								
11100	Elected Official	64,297.00	2,518.89	0.00	66,815.89	22,193.06	44,622.83	66.78%
11200	Chief Deputy	30,900.00	1,238.43	0.00	32,138.43	10,654.34	21,484.09	66.85%
11316	Secretary	33,620.00	1,250.24	0.00	34,870.24	11,590.95	23,279.29	66.76%
11700	Part Time	9,100.00	587.50	0.00	9,687.50	4,562.50	5,125.00	52.90%
23210	Gas Oil & Lubricants	6,000.00	25.20	0.00	6,025.20	46.43	5,978.77	99.23%
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	0.00	800.00	100.00%
23600	Office Supplies	2,000.00	42.53	0.00	2,042.53	193.70	1,848.83	90.52%
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	73,343.00	60,441.00	45.18%
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	123,949.82	185,157.97	59.90%
☐ Loc : 0008								
11100	Elected Official	58,000.00	2,321.24	0.00	60,321.24	19,944.46	40,376.78	66.94%
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	24,988.50	50,561.75	66.92%
		130,589.00	7,017.99	0.00	137,606.99	46,510.78	91,096.21	66.20%
☐ Loc : 0009								
11104	Prosecutor Supplemental	7,000.00	294.92	0.00	7,294.92	2,421.93	4,872.99	66.80%
11309	First Deputy Prosec	38,347.00	6,684.91	0.00	45,031.91	14,794.80	30,237.11	67.15%
11310	First Deputy Sup III	35,196.00	1,440.12	0.00	36,636.12	12,134.27	24,501.85	66.88%
11311	First Deputy Drug Task	35,196.00	1,439.98	0.00	36,635.98	12,134.27	24,501.71	66.88%
11317	Administrator	28,976.00	1,185.69	0.00	30,161.69	9,989.97	20,171.72	66.88%
11323	Dep Prosecutor-Sup CT III	42,938.00	1,756.92	0.00	44,694.92	14,802.45	29,892.47	66.88%
11324	Dep Prosecutor-Sup CT I	42,938.00	1,756.92	0.00	44,694.92	14,803.47	29,891.45	66.88%
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	14,803.47	29,891.45	66.88%

Note: Balances include transactions after the last posted date of 03/31/2019.

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	14,803.47	29,499.90	66.59%
11328	Dep Prosecutor-Circuit CT	42,938.00	1,756.92	0.00	44,694.92	14,803.47	29,891.45	66.88%
11329	Dep Prosecutor-Sup CT IV	42,938.00	1,756.92	0.00	44,694.92	14,803.47	29,891.45	66.88%
11330	Dep Prosecutor-Sup CT I	42,938.00	1,756.92	0.00	44,694.92	14,803.47	29,891.45	66.88%
11331	Investigator	45,176.00	1,848.50	0.00	47,024.50	15,575.06	31,449.44	66.88%
11332	Deputy Prosecutor Atty	42,938.00	1,755.46	0.00	44,693.46	14,803.47	29,889.99	66.88%
11435	FT Deputy Prosecuting Atty	85,136.00	7,864.00	0.00	93,000.00	27,633.11	65,366.89	70.29%
11803	Criminal Enforce Clerk(3)	98,891.00	4,119.72	0.00	103,010.72	32,612.59	70,398.13	68.34%
23600	Office Supplies	9,000.00	0.00	0.00	9,000.00	5,861.79	3,138.21	34.87%
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	1,294.98	1,705.02	56.83%
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	0.00	2,500.00	100.00%
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	196.80	303.20	60.64%
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	19,999.92	40,000.08	66.67%
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	321,144.05	561,581.21	63.62%

☐ Loc : 0010

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'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	11,227.61	23,501.60	67.67%
11108	Major Department Head	33,364.00	1,365.21	0.00	34,729.21	11,502.69	23,226.52	66.88%
11700	Part Time	13,390.00	0.00	0.00	13,390.00	455.29	12,934.71	96.60%
11725	Part Time (2)	13,390.00	434.28	0.00	13,824.28	3,778.38	10,045.90	72.67%
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	27,077.25	73,045.45	72.96%
☐ Loc : 0011								
11203	Clerical Coordinator	32,520.00	1,330.62	0.00	33,850.62	11,211.70	22,638.92	66.88%
11317	Administrator	34,341.00	1,405.00	0.00	35,746.00	11,839.54	23,906.46	66.88%
11700	Part Time	11,330.00	110.25	0.00	11,440.25	2,393.27	9,046.98	79.08%
23600	Office Supplies	4,500.00	549.71	0.00	5,049.71	1,176.76	3,872.95	76.70%
23640	Operating Supplies	1,500.00	0.00	0.00	1,500.00	299.90	1,200.10	80.01%
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	1,333.64	5,747.16	81.17%
32460	Computer Maintenance	3,800.00	0.00	0.00	3,800.00	0.00	3,800.00	100.00%
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	28,254.81	192,567.57	87.20%
☐ Loc : 0012								
11105	Veterans Service Officer	39,398.00	2,611.78	0.00	42,009.78	13,890.70	28,119.08	66.93%
11333	Admin Support Manager	31,518.00	1,289.62	0.00	32,807.62	10,866.27	21,941.35	66.88%
11334	Claims Adjuster	31,518.00	1,289.40	0.00	32,807.40	10,866.27	21,941.13	66.88%
11700	Part Time	28,840.00	805.00	0.00	29,645.00	7,083.92	22,561.08	76.10%

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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	215.54	2,784.46	92.82%
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	0.00	350.00	100.00%
35470	Veteran Burial	20,000.00	0.00	0.00	20,000.00	3,700.00	16,300.00	81.50%
35480	Memorial Day Expenses	1,900.00	0.00	0.00	1,900.00	0.00	1,900.00	100.00%
		163,524.00	5,995.80	0.00	169,519.80	47,013.19	122,506.61	72.27%
☐ Loc : 0013								
11100	Elected Official	53,000.00	2,065.47	0.00	55,065.47	18,169.30	36,896.17	67.00%
11200	Chief Deputy	37,584.00	1,517.87	0.00	39,101.87	9,767.26	29,334.61	75.02%
11305	First Deputy	39,775.00	1,627.49	0.00	41,402.49	13,712.99	27,689.50	66.88%
11700	Part Time	10,300.00	0.00	0.00	10,300.00	3,525.70	6,774.30	65.77%
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	120.00	360.00	75.00%
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	47,573.44	107,744.90	69.37%
☐ Loc : 0062								
11106	Election Board Members	15,000.00	0.00	0.00	15,000.00	6,000.00	9,000.00	60.00%
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	100.00	59,900.00	99.83%
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	8,215.00	1,341.75	14.04%
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	1,195.70	3,804.30	76.09%
23710	Other Supplies	5,000.00	0.00	0.00	5,000.00	1,547.84	3,452.16	69.04%
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	3,867.01	7,421.86	65.74%
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	1,496.61	4,047.23	73.00%
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	25,138.94	34,861.06	58.10%
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	396.58	6,364.42	94.13%
35640	Rental/Lease Fees	7,000.00	0.00	0.00	7,000.00	0.00	7,000.00	100.00%
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	165,592.26	185,191.40	52.79%
☐ Loc : 0068								
11101	Commissioners (3)	72,000.00	2,871.93	0.00	74,871.93	24,749.01	50,122.92	66.94%
11102	Councilmen (7)	74,900.00	0.00	0.00	74,900.00	23,046.24	51,853.76	69.23%
11336	Cty Attry-Comm	35,721.00	1,461.61	0.00	37,182.61	12,239.43	24,943.18	67.08%
11337	Cty Attry-Council	28,577.00	1,146.95	0.00	29,723.95	9,855.94	19,868.01	66.84%
11338	Cty Attry-Drainage Brd	7,145.00	286.51	0.00	7,431.51	2,464.24	4,967.27	66.84%
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	16,299.45	32,912.03	66.88%
11901	Human Resources Director	51,480.00	2,106.43	0.00	53,586.43	17,748.43	35,838.00	66.88%
12109	PT Personnel	13,905.00	499.50	0.00	14,404.50	2,446.90	11,957.60	83.01%
12600	Drainage Brd	6,000.00	300.00	0.00	6,300.00	2,450.00	3,850.00	61.11%
15120	Unemployment Comp	80,000.00	0.00	0.00	80,000.00	13,757.52	66,242.48	82.80%

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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	17.76	482.24	96.45%
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	68,391.70	102,862.97	60.06%
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	67.22	682.78	91.04%
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	52,552.45	110,412.32	67.75%
32200	Advert/Publications	6,000.00	688.31	0.00	6,688.31	1,698.57	4,989.74	74.60%
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	0.00	121,546.00	13,505.43	108,040.57	88.89%
35140	Insurance Workmans Comp	340,000.00	0.00	0.00	340,000.00	181,659.00	158,341.00	46.57%

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Acct	† Acct Desc	Original Approp	Addt'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	0.00	2,778,723.99	1,138,873.77	1,639,850.22	59.01%
☐ 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	16,188.81	32,670.80	66.87%
11417	Curator	40,624.00	1,662.04	0.00	42,286.04	14,010.79	28,275.25	66.87%
11603	Labor/Maintenance	33,599.00	1,374.79	0.00	34,973.79	11,587.97	23,385.82	66.87%
		121,162.00	4,957.44	0.00	126,119.44	41,787.57	84,331.87	66.87%
☐ Loc : 0201								
11318	Court Reporter	38,392.00	868.15	0.00	39,260.15	13,236.17	26,023.98	66.29%
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	37,247.01	75,208.55	66.88%
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	1,121.74	1,957.55	63.57%
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	51,804.92	125,960.08	70.86%
☐ Loc : 0202								

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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	13,598.19	27,457.62	66.88%
11319	Asst Court Reporter (2)	39,442.00	1,613.89	0.00	41,055.89	13,598.19	27,457.70	66.88%
11411	Bailiff	39,442.00	1,613.81	0.00	41,055.81	13,598.19	27,457.62	66.88%
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	0.00	350.00	0.00	350.00	100.00%
32410	Printing	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	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	43,456.73	88,786.78	67.14%
☐ Loc : 0203								
11318	Court Reporter	42,789.00	1,750.80	0.00	44,539.80	14,752.07	29,787.73	66.88%
11421	Clerk/Civil (2)	40,456.00	1,655.35	0.00	42,111.35	13,947.75	28,163.60	66.88%
11806	Clerk/Criminal (2)	80,901.00	3,320.70	0.00	84,221.70	27,895.50	56,326.20	66.88%
23600	Office Supplies	6,000.00	0.00	0.00	6,000.00	524.30	5,475.70	91.26%
31110	Continuing Education	800.00	0.00	0.00	800.00	79.80	720.20	90.03%
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	58,389.36	125,133.49	68.18%
☐ Loc : 0204								
11318	Court Reporter	39,442.00	1,053.53	0.00	40,495.53	13,598.19	26,897.34	66.42%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11423	Bailiff	39,442.00	1,613.92	0.00	41,055.92	13,598.19	27,457.73	66.88%
11427	Asst Bailiff	39,442.00	0.00	0.00	39,442.00	11,680.60	27,761.40	70.39%
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	889.89	2,412.80	73.06%
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	462.00	3,538.00	88.45%
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	46,197.71	91,013.48	66.33%
☐ 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	1,364.82	635.18	31.76%
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	11,801.64	48,198.36	80.33%
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	460.00	31,824.00	98.58%
32633	Med & Hosp-Psychiatric	20,000.00	0.00	0.00	20,000.00	1,875.00	18,125.00	90.63%
35440	Judge-Temporary	2,500.00	0.00	0.00	2,500.00	250.00	2,250.00	90.00%
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	20,046.91	128,549.65	86.51%
☐ Loc : 0232								
11236	Court Reporter (2)	39,442.00	1,613.88	0.00	41,055.88	13,723.94	27,331.94	66.57%
11411	Bailiff	39,442.00	1,613.88	0.00	41,055.88	13,619.14	27,436.74	66.83%
11700	Part Time	20,600.00	783.75	0.00	21,383.75	6,156.49	15,227.26	71.21%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11705	Clerk-Juvenile	39,442.00	1,613.88	0.00	41,055.88	13,891.62	27,164.26	66.16%
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	21,484.59	44,090.34	67.24%
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	71,613.86	187,269.62	72.34%
☐ Loc : 0235								
11242	Prob Officer	35,776.00	1,375.54	0.00	37,151.54	12,353.63	24,797.91	66.75%
11243	Prob Officer	45,454.00	1,849.41	0.00	47,303.41	15,684.46	31,618.95	66.84%
11244	Prob Officer	43,290.00	1,945.02	0.00	45,235.02	16,239.10	28,995.92	64.10%
11248	Prob Officer	43,290.00	1,786.50	0.00	45,076.50	14,941.60	30,134.90	66.85%
11249	Prob Officer	39,354.00	1,624.46	0.00	40,978.46	13,604.23	27,374.23	66.80%
11250	Adult Prob Officer	43,290.00	1,655.46	0.00	44,945.46	14,941.62	30,003.84	66.76%
11252	Adult Prob Officer	35,608.00	1,430.22	0.00	37,038.22	12,319.25	24,718.97	66.74%
11345	Asst Chief Prob Officer	51,637.00	2,123.59	0.00	53,760.59	17,621.62	36,138.97	67.22%
11422	Financial Clerk	23,419.00	965.58	0.00	24,384.58	10,275.17	14,109.41	57.86%
11503	Probation Officer Asst	15,450.00	0.00	0.00	15,450.00	4,986.19	10,463.81	67.73%
11605	Admin Asst	23,419.00	966.25	0.00	24,385.25	8,084.76	16,300.49	66.85%
11708	PT Prob Officer	19,838.00	1,159.84	0.00	20,997.84	8,837.49	12,160.35	57.91%
11709	PT Prob Officer	18,976.00	0.00	0.00	18,976.00	4,071.04	14,904.96	78.55%
11710	Juvenile Prob Officer	57,142.00	2,358.75	0.00	59,500.75	19,721.14	39,779.61	66.86%
11715	Secretary Juvenile	7,807.00	309.29	0.00	8,116.29	2,692.14	5,424.15	66.83%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11902	Chief Prob Officer	66,797.00	2,770.15	0.00	69,567.15	23,175.19	46,391.96	66.69%
12002	Juvenile Prob Officer	62,855.00	2,550.88	0.00	65,405.88	21,692.70	43,713.18	66.83%
12003	Juvenile Prob Super	68,161.00	2,803.15	0.00	70,964.15	23,411.68	47,552.47	67.01%
12004	Juvenile Prob Officer	55,583.00	1,706.23	0.00	57,289.23	19,157.57	38,131.66	66.56%
12006	PCS Case Manager	36,064.00	1,457.17	0.00	37,521.17	12,051.83	25,469.34	67.88%
12111	Juvenile Prob Officer	47,224.00	1,949.31	0.00	49,173.31	16,271.81	32,901.50	66.91%
12203	Juvenile Prob Supervisor	68,161.00	2,803.15	0.00	70,964.15	23,252.12	47,712.03	67.23%
12204	Juvenile Prob Officer	57,142.00	1,304.84	0.00	58,446.84	19,715.62	38,731.22	66.27%
12205	Juvenile Prob Officer	62,855.00	1,432.11	0.00	64,287.11	21,692.62	42,594.49	66.26%
12206	On-Call Probation Officer	12,628.00	440.36	0.00	13,068.36	3,924.00	9,144.36	69.97%
23600	Office Supplies	7,500.00	274.50	0.00	7,774.50	1,009.16	6,765.34	87.02%
23604	Office Supplies-Juvenile	3,000.00	0.00	0.00	3,000.00	507.45	2,492.55	83.08%
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	1,775.13	8,224.87	82.25%
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	364,690.32	738,671.44	66.95%
☐ Loc : 0236								
12012	Case Manager (2)	18,025.00	0.00	0.00	18,025.00	3,879.27	14,145.73	78.48%
		18,025.00	0.00	0.00	18,025.00	3,879.27	14,145.73	78.48%
☐ Loc : 0271								
11114	Public Defender	88,298.00	3,644.81	0.00	91,942.81	30,476.96	61,465.85	66.85%
11115	Public Defender Suppl	7,000.00	295.00	0.00	7,295.00	2,414.83	4,880.17	66.90%
11200	Chief Deputy	66,224.00	2,733.65	0.00	68,957.65	22,855.57	46,102.08	66.86%

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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	309,441.51	620,803.93	66.74%
11419	Investigator	36,771.00	1,504.10	0.00	38,275.10	12,677.33	25,597.77	66.88%
11605	Admin Asst	31,397.00	1,284.69	0.00	32,681.69	10,703.81	21,977.88	67.25%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	226.51	2,773.49	92.45%
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	0.00	250.00	100.00%
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	2,312.00	5,440.00	70.18%
		1,162,296.00	47,207.69	0.00	1,209,503.69	411,212.52	798,291.17	66.00%
☐ Loc : 0302								
11113	Director	54,733.00	2,239.26	0.00	56,972.26	18,869.98	38,102.28	66.88%
11211	Mechanic	40,346.00	1,650.81	0.00	41,996.81	13,909.83	28,086.98	66.88%
11339	Support Staff Specialist	43,260.00	1,570.80	0.00	44,830.80	14,715.22	30,115.58	67.18%
11700	Part Time	10,000.00	0.00	0.00	10,000.00	805.00	9,195.00	91.95%
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	456.00	2,658.00	85.36%
23210	Gas Oil & Lubricants	24,000.00	24.00	0.00	24,024.00	570.62	23,453.38	97.62%
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	180.84	2,547.87	93.37%
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	504.19	1,289.43	71.89%
23710	Other Supplies	8,000.00	438.73	0.00	8,438.73	2,031.29	6,407.44	75.93%
23720	Educational Materials	1,000.00	0.00	0.00	1,000.00	341.95	658.05	65.81%

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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	3,591.74	6,654.82	64.95%
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	3,042.63	6,346.79	67.60%
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	303.00	2,697.00	89.90%
32160	Communications	6,000.00	89.99	0.00	6,089.99	557.84	5,532.15	90.84%
32202	Utilities	16,000.00	29.05	0.00	16,029.05	5,923.36	10,105.69	63.05%
32203	Utilities-Trash/Exter minator	1,500.00	0.00	0.00	1,500.00	481.42	1,018.58	67.91%
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	0.00	4,000.00	100.00%
		252,539.00	14,329.54	0.00	266,868.54	69,952.90	196,915.64	73.79%
☐ Loc : 0308								
11112	Inspector	50,231.00	2,015.23	0.00	52,246.23	17,317.80	34,928.43	66.85%
11800	Overtime	3,750.00	0.00	0.00	3,750.00	855.48	2,894.52	77.19%
23210	Gas Oil & Lubricants	4,850.00	396.31	0.00	5,246.31	1,104.82	4,141.49	78.94%
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	160.12	579.88	78.36%
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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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	19,879.22	48,508.32	70.93%
☐ Loc : 0313								
11109	Grounds & Bldg Superintendent	49,496.00	1,820.68	0.00	51,316.68	16,859.88	34,456.80	67.15%
11136	Shift Supervisor	37,037.00	1,515.47	0.00	38,552.47	12,769.01	25,783.46	66.88%
11207	Asst Bldg Super	39,692.00	1,623.78	0.00	41,315.78	12,823.09	28,492.69	68.96%
11415	Asst Shift Supervisor	35,318.00	1,445.13	0.00	36,763.13	12,326.74	24,436.39	66.47%
11500	Labor/Maintenance (3)	100,796.00	5,499.16	0.00	106,295.16	46,112.62	60,182.54	56.62%
11700	Part Time	15,359.00	491.87	0.00	15,850.87	5,258.16	10,592.71	66.83%
11706	Maintenance Tech One (5)	180,704.00	5,915.24	0.00	186,619.24	49,131.36	137,487.88	73.67%
11707	Maintenance Tech Two (2)	36,699.00	1,501.64	0.00	38,200.64	12,773.47	25,427.17	66.56%
11800	Overtime	14,000.00	0.00	0.00	14,000.00	4,351.43	9,648.57	68.92%
22530	Equip Repair Supplies	50,000.00	146.33	0.00	50,146.33	16,103.72	34,042.61	67.89%
23200	Grounds-Supplies	6,500.00	0.00	0.00	6,500.00	0.00	6,500.00	100.00%
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	0.00	5,500.00	100.00%
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	1,987.86	4,716.48	70.35%
23360	Institutional Supplies	38,000.00	0.00	0.00	38,000.00	8,812.70	29,187.30	76.81%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	655.61	344.39	34.44%
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	16,325.60	62,102.19	79.18%
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	67,139.30	187,601.25	73.64%
32203	Utilities-Trash/Exterminator	10,000.00	330.00	0.00	10,330.00	1,050.00	9,280.00	89.84%
32520	Garage & Motor Repair	1,000.00	756.33	5,000.00	6,756.33	1,996.05	4,760.28	70.46%
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	13,446.38	1,935.91	12.59%
32533	Equip Repair-HowardHave n	3,500.00	273.67	5,000.00	8,773.67	2,855.36	5,918.31	67.46%
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	313,979.57	742,726.78	70.29%
☐ Loc : 0660								
11138	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	14,808.88	29,886.04	66.87%
11139	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	14,808.88	29,886.04	66.87%
11140	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	14,808.88	29,886.04	66.87%
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	10,984.03	22,167.14	66.87%
11265	IV-D Caseworker 01	31,848.00	1,303.17	0.00	33,151.17	10,984.03	22,167.14	66.87%
11266	IV-D Caseworker 02	31,848.00	1,303.17	0.00	33,151.17	10,984.03	22,167.14	66.87%
11267	IV-D Caseworker 03	31,848.00	1,303.17	0.00	33,151.17	10,984.03	22,167.14	66.87%
11268	IV-D Caseworker 04	31,848.00	1,303.17	0.00	33,151.17	10,984.03	22,167.14	66.87%
11269	IV-D Caseworker 06	31,848.00	1,303.17	0.00	33,151.17	10,980.00	22,171.17	66.88%
11270	IV-D Caseworker 07	31,848.00	4,650.95	0.00	36,498.95	12,010.24	24,488.71	67.09%
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	10,984.03	22,167.14	66.87%
11317	Administrator	16,221.00	663.50	0.00	16,884.50	5,531.65	11,352.85	67.24%
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 03/31/2019.

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	139,407.71	381,269.86	73.23%
☐ Loc : 0750								
11344	Secretary/Office Mgr	31,733.00	1,298.42	0.00	33,031.42	10,940.37	22,091.05	66.88%
11420	Resource Conservationist	34,915.00	1,428.66	0.00	36,343.66	12,037.40	24,306.26	66.88%
11700	Part Time	11,330.00	125.00	0.00	11,455.00	2,670.00	8,785.00	76.69%
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	57.48	698.52	92.40%
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	0.00	50.00	100.00%
35640	Rental/Lease Fees	1,620.00	0.00	0.00	1,620.00	540.00	1,080.00	66.67%
		85,391.00	2,852.08	0.00	88,243.08	26,667.75	61,575.33	69.78%
☐ Loc : 9600								
11110	Superintendent	39,398.00	1,612.07	0.00	41,010.07	13,583.01	27,427.06	66.88%
11416	Housekeeper/Cook (3)	80,008.00	4,329.01	0.00	84,337.01	26,320.38	58,016.63	68.79%
11700	Part Time	41,200.00	938.00	0.00	42,138.00	13,528.78	28,609.22	67.89%
11800	Overtime	5,000.00	284.60	0.00	5,284.60	700.20	4,584.40	86.75%
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	1,629.91	7,224.82	81.59%
23401	Food	16,000.00	868.98	0.00	16,868.98	4,572.49	12,296.49	72.89%
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%

Note: Balances include transactions after the last posted date of 03/31/2019.

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	0.00	100.00	100.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32160	Communications	3,400.00	80.00	0.00	3,480.00	1,204.88	2,275.12	65.38%
32202	Utilities	25,000.00	980.07	0.00	25,980.07	6,919.15	19,060.92	73.37%
		220,756.00	9,447.46	0.00	230,203.46	68,655.32	161,548.14	70.18%
☐ Loc : 9601								
11137	Info Systems Manager	59,107.00	2,398.08	0.00	61,505.08	20,357.55	41,147.53	66.90%
11239	Network Admin	53,065.00	1,953.91	0.00	55,018.91	18,294.87	36,724.04	66.75%
11240	Network Tech	39,440.00	1,614.22	0.00	41,054.22	13,597.89	27,456.33	66.88%
11241	Network & Database Admin	44,409.00	1,817.10	0.00	46,226.10	15,310.62	30,915.48	66.88%
11800	Overtime	5,000.00	0.00	0.00	5,000.00	4,986.73	13.27	0.27%
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	84,837.28	152,550.48	64.26%
		22,959,469.00	650,369.91	1,567.91	23,611,406.82	7,598,430.87	16,012,975.95	67.82%
☐ Fund : 1112								
☐ Loc : 0000								
30001	Special Project & Incentives	197,000.00	15,051.65	0.00	212,051.65	25,625.00	186,426.65	87.92%
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%

Note: Balances include transactions after the last posted date of 03/31/2019.

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	0.00	28,595.00	100.00%
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	50,000.00	50,000.00	50.00%
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	699,725.00	1,117,840.65	61.50%
		1,223,114.00	594,451.65	0.00	1,817,565.65	699,725.00	1,117,840.65	61.50%
☐ Fund : 1114								
☐ Loc : 0000								
15210	FICA	515,000.00	0.00	0.00	515,000.00	151,711.24	363,288.76	70.54%
15220	PERF	1,000,000.00	0.00	0.00	1,000,000.00	267,159.59	732,840.41	73.28%
15230	Insurance	1,200,000.00	0.00	0.00	1,200,000.00	599,875.38	600,124.62	50.01%
		2,715,000.00	0.00	0.00	2,715,000.00	1,018,746.21	1,696,253.79	62.48%
☐ Loc : 0313								
31210	Maint & Serv Contracts	31,000.00	5,550.00	0.00	36,550.00	5,639.95	30,910.05	84.57%
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	1,238.91	28,761.09	95.87%
		94,500.00	5,550.00	0.00	100,050.00	6,878.86	93,171.14	93.12%
☐ Loc : 0380								

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Acct	† Acct Desc	Original Approp	Add'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	20,118.16	40,846.67	67.00%
11346	Jail Staff Sergeant (3)	122,473.00	5,011.05	0.00	127,484.05	38,406.24	89,077.81	69.87%
11401	Clerical II (2)	67,239.00	2,742.72	0.00	69,981.72	23,181.61	46,800.11	66.87%
11410	Maintenance-Jail Sargeant	39,964.00	1,635.15	0.00	41,599.15	13,782.98	27,816.17	66.87%
11711	Captain (1)	51,047.00	2,088.68	0.00	53,135.68	27,083.56	26,052.12	49.03%
11712	Lieutenant (1/3 of 1)	19,269.00	780.58	0.00	20,049.58	6,645.70	13,403.88	66.85%
11903	Food Service Super	36,077.00	1,427.68	0.00	37,504.68	12,437.32	25,067.36	66.84%
11906	Correction Officer (42)	1,580,029.00	53,578.70	0.00	1,633,607.70	498,371.72	1,135,235.98	69.49%
11908	Lieut/Asst Jail Command	46,722.00	1,911.69	0.00	48,633.69	16,108.73	32,524.96	66.88%
11910	Chief Matron/Personnel (75%)	37,076.00	1,517.00	0.00	38,593.00	17,153.90	21,439.10	55.55%
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	32,215.50	71,221.56	68.86%
11914	Sergeant First Class (4)	163,750.00	3,350.16	0.00	167,100.16	54,241.16	112,859.00	67.54%
11915	Jail Sergeant (3)	119,889.00	4,905.45	0.00	124,794.45	37,195.74	87,598.71	70.19%
11916	Jail Corporal (6)	234,662.00	9,601.68	0.00	244,263.68	87,003.42	157,260.26	64.38%
12007	PT Cook (2)	31,930.00	1,810.87	0.00	33,740.87	12,057.07	21,683.80	64.27%
12008	PT Correct Officer	206,000.00	3,372.36	0.00	209,372.36	21,449.32	187,923.04	89.76%
12009	Road Crew Sergeant	39,964.00	1,635.15	0.00	41,599.15	13,783.24	27,815.91	66.87%
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	169,221.80	208,608.51	55.21%

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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	21,307.66	42,121.68	66.41%
12502	PT/OT PRN Nurse	75,000.00	2,206.19	0.00	77,206.19	10,314.66	66,891.53	86.64%
12503	Asst Nurse Admin	52,073.00	2,130.70	0.00	54,203.70	17,957.09	36,246.61	66.87%
12504	Staff Nurse (3)	152,206.00	5,329.64	0.00	157,535.64	50,656.20	106,879.44	67.84%
13310	Uniform-Correct Officer (64)	64,000.00	0.00	0.00	64,000.00	21,546.95	42,453.05	66.33%
22530	Equip Repair Supplies	15,000.00	1,312.42	0.00	16,312.42	10,542.46	5,769.96	35.37%
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	76,140.01	132,055.28	63.43%
23600	Office Supplies	8,000.00	1,913.22	0.00	9,913.22	5,016.19	4,897.03	49.40%
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	592.44	949.94	61.59%
23740	Care of Indv-Inmate Clothing	15,000.00	0.00	0.00	15,000.00	3,549.30	11,450.70	76.34%
23741	Care of Individ-Inmate Article	15,000.00	3,819.25	0.00	18,819.25	5,775.45	13,043.80	69.31%
31202	Contract Services-Doctor	44,100.00	4,011.30	0.00	48,111.30	24,681.37	23,429.93	48.70%
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	146,349.44	239,463.48	62.07%
32410	Printing	1,500.00	0.00	0.00	1,500.00	661.41	838.59	55.91%
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	2,892.03	18,289.46	86.35%
32634	Med & Hosp	250,000.00	2,477.67	206.15	252,683.82	27,843.46	224,840.36	88.98%
33400	Meals for Prisoners	600,000.00	32,566.77	513.00	633,079.77	172,934.78	460,144.99	72.68%

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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	250.07	329,749.93	99.92%
47210	Equipment	25,000.00	1,769.12	0.00	26,769.12	14,082.48	12,686.64	47.39%
		5,812,706.00	213,414.42	796.54	6,026,916.96	1,783,533.04	4,243,383.92	70.41%
☐ Loc : 9603								
11122	Maintenance Tech One	15,759.00	644.81	0.00	16,403.81	5,431.20	10,972.61	66.89%
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	13,945.75	28,158.25	66.88%
11208	Center Director	33,094.00	1,354.15	0.00	34,448.15	11,409.77	23,038.38	66.88%
11209	Labor/Maintenance	16,222.00	663.75	0.00	16,885.75	5,591.12	11,294.63	66.89%
11348	Shlt Care Prog Director	48,081.00	1,967.35	0.00	50,048.35	16,576.63	33,471.72	66.88%
11349	Shlt Care Complian Casework	33,569.00	1,332.66	0.00	34,901.66	10,213.02	24,688.64	70.74%
11350	Shlt Care Admin Caseworker	34,912.00	1,332.66	0.00	36,244.66	11,540.91	24,703.75	68.16%
11505	Secretary/Bookkeeper	15,865.00	648.89	0.00	16,513.89	5,469.75	11,044.14	66.88%
11605	Admin Asst	19,498.00	797.81	0.00	20,295.81	6,722.51	13,573.30	66.88%
11713	Youth Manager	653,794.00	28,814.24	0.00	682,608.24	220,594.94	462,013.30	67.68%
11714	Asst Dir/Clinical Sup	32,044.00	1,310.66	0.00	33,354.66	11,047.18	22,307.48	66.88%
11715	Secretary Juvenile	7,962.00	0.00	0.00	7,962.00	2,692.10	5,269.90	66.19%
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	7,728.69	16,180.53	67.67%
11808	Nurse	22,201.00	852.92	0.00	23,053.92	7,633.78	15,420.14	66.89%
11917	Shift Super (3)	48,417.00	447.29	0.00	48,864.29	19,753.01	29,111.28	59.58%
11918	PT Shift Super	16,756.00	417.75	0.00	17,173.75	4,809.22	12,364.53	72.00%
12010	Dietary Manager	17,858.00	729.74	0.00	18,587.74	6,156.76	12,430.98	66.88%
12011	Cook	38,347.00	2,365.69	0.00	40,712.69	14,407.87	26,304.82	64.61%
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	315.00	647.50	67.27%

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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	956.82	3,643.18	79.20%
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	1,383.40	1,916.60	58.08%
23350	Institut & Medical Supplies	3,680.00	0.00	0.00	3,680.00	462.61	3,217.39	87.43%
23401	Food	39,560.00	2,095.37	0.00	41,655.37	11,653.60	30,001.77	72.02%
23600	Office Supplies	4,950.00	159.00	0.00	5,109.00	1,462.90	3,646.10	71.37%
23711	Other Supplies-Household	10,580.00	326.71	0.00	10,906.71	2,384.73	8,521.98	78.14%
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	173.65	3,966.35	95.81%
23743	Resident Needs	10,500.00	0.00	0.00	10,500.00	369.07	10,130.93	96.48%
30000	Other Services & Charges	1,300.00	0.00	0.00	1,300.00	323.48	976.52	75.12%
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	4,318.00	8,636.00	66.67%
31210	Maint & Serv Contracts	9,200.00	1,268.40	0.00	10,468.40	3,571.38	6,897.02	65.88%
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	1,848.37	3,431.63	64.99%
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	11,889.42	44,255.64	78.82%
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	2,383.97	3,026.73	55.94%
32530	Equipment Repair	4,700.00	31.73	0.00	4,731.73	326.81	4,404.92	93.09%
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 03/31/2019.

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	1,532.93	3,971.44	72.15%
33741	Behavior Reward	690.00	27.27	0.00	717.27	126.91	590.36	82.31%
33742	Activities	6,600.00	435.00	0.00	7,035.00	1,112.57	5,922.43	84.19%
33743	Programming	1,250.00	0.00	0.00	1,250.00	400.00	850.00	68.00%
47210	Equipment	6,930.00	0.00	0.00	6,930.00	1,375.78	5,554.22	80.15%
		1,354,671.00	66,387.63	0.00	1,421,058.63	447,309.49	973,749.14	68.52%
☐ Loc : 9605								
11113	Director	33,094.00	1,353.96	0.00	34,447.96	11,409.86	23,038.10	66.88%
11122	Maintenance Tech One	15,759.00	644.81	0.00	16,403.81	5,435.23	10,968.58	66.87%
11136	Shift Supervisor	48,417.00	1,673.29	0.00	50,090.29	18,910.77	31,179.52	62.25%
11209	Labor/Maintenance	16,222.00	663.74	0.00	16,885.74	5,594.76	11,290.98	66.87%
11352	Caseworker	35,760.00	1,422.29	0.00	37,182.29	12,287.84	24,894.45	66.95%
11353	Prog Director/Secure Care	45,980.00	1,881.38	0.00	47,861.38	15,858.02	32,003.36	66.87%
11505	Secretary/Bookkeeper	15,865.00	649.00	0.00	16,514.00	5,469.76	11,044.24	66.88%
11605	Admin Asst	19,498.00	797.87	0.00	20,295.87	6,714.63	13,581.24	66.92%
11713	Youth Manager	791,125.00	35,583.00	0.00	826,708.00	264,378.43	562,329.57	68.02%
11714	Asst Dir/Clinical Sup	32,044.00	1,311.00	0.00	33,355.00	11,042.10	22,312.90	66.90%
11715	Secretary Juvenile	7,963.00	0.00	0.00	7,963.00	2,692.10	5,270.90	66.19%
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	7,905.85	16,004.37	66.94%
11808	Nurse	22,202.00	887.71	0.00	23,089.71	7,633.70	15,456.01	66.94%
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	5,157.22	12,723.29	71.16%
12011	Cook	38,347.00	1,637.54	0.00	39,984.54	13,565.66	26,418.88	66.07%
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	6,156.99	12,432.20	66.88%
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 03/31/2019.

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	315.00	595.00	65.38%
22530	Equip Repair Supplies	5,400.00	197.00	0.00	5,597.00	1,219.35	4,377.65	78.21%
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	712.64	987.36	58.08%
23350	Institut & Medical Supplies	4,320.00	80.00	0.00	4,400.00	673.88	3,726.12	84.68%
23401	Food	46,440.00	2,396.75	0.00	48,836.75	13,475.65	35,361.10	72.41%
23600	Office Supplies	2,550.00	0.00	0.00	2,550.00	575.31	1,974.69	77.44%
23711	Other Supplies-Household	12,420.00	259.24	0.00	12,679.24	3,686.58	8,992.66	70.92%
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	379.72	1,320.28	77.66%
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	2,224.32	4,448.68	66.67%
31210	Maint & Serv Contracts	10,800.00	1,488.98	0.00	12,288.98	3,871.90	8,417.08	68.49%
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	1,345.34	1,374.66	50.54%
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	13,957.05	51,952.36	78.82%
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	2,493.44	3,684.33	59.64%
32530	Equipment Repair	5,300.00	286.75	0.00	5,586.75	633.13	4,953.62	88.67%
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 03/31/2019.

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	1,628.19	3,876.19	70.42%
33741	Behavior Reward	810.00	32.01	0.00	842.01	148.91	693.10	82.31%
33742	Activities	3,400.00	275.00	0.00	3,675.00	745.23	2,929.77	79.72%
37400	Programming	1,250.00	0.00	0.00	1,250.00	640.00	610.00	48.80%
47210	Equipment	3,570.00	0.00	0.00	3,570.00	215.22	3,354.78	93.97%
		1,399,055.00	75,878.09	0.00	1,474,933.09	475,831.26	999,101.83	67.74%
		11,375,932.00	361,230.14	796.54	11,737,958.68	3,732,298.86	8,005,659.82	68.20%
☐ 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	2,159.30	10,000.00	82.24%
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	2,904.03	57,994.27	95.23%
		58,000.00	2,898.30	0.00	60,898.30	2,904.03	57,994.27	95.23%
☐ Fund : 1122								
☐ Loc : 0000								
11113	Director	51,000.00	1,954.02	0.00	52,954.02	42,988.28	9,965.74	18.82%
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	1,230.77	(1,230.77)	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	32,799.98	5,594.34	14.57%
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	94.16	2,736.84	96.67%
15220	PERF	5,273.00	0.00	0.00	5,273.00	174.77	5,098.23	96.69%
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 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'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	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	400.00	0.00	0.00	400.00	199.00	201.00	50.25%
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	0.00	131,293.00	130,114.00	1,179.00	0.90%
		285,822.00	8,420.17	0.00	294,242.17	241,666.04	52,576.13	17.87%
		285,822.00	8,420.17	0.00	294,242.17	241,666.04	52,576.13	17.87%
☐ Fund : 1123								
☐ Loc : 0000								
11811	Case Manager Super	42,181.00	615.38	0.00	42,796.38	35,912.56	6,883.82	16.09%
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	2,477.01	838.57	25.29%
15220	PERF	5,985.00	190.42	0.00	6,175.42	4,908.77	1,266.65	20.51%
15230	Insurance	16,704.00	0.00	0.00	16,704.00	9,078.66	7,625.34	45.65%
		68,083.00	2,249.38	0.00	70,332.38	53,718.00	16,614.38	23.62%
		68,083.00	2,249.38	0.00	70,332.38	53,718.00	16,614.38	23.62%
☐ Fund : 1128								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	543.55	(543.55)	0.00%
		0.00	0.00	0.00	0.00	543.55	(543.55)	0.00%
		0.00	0.00	0.00	0.00	543.55	(543.55)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
11200	Chief Deputy	43,681.00	0.00	0.00	43,681.00	13,587.77	30,093.23	68.89%

Note: Balances include transactions after the last posted date of 03/31/2019.

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	983.45	2,516.55	71.90%
15220	PERF	5,900.00	0.00	0.00	5,900.00	1,907.03	3,992.97	67.68%
15230	Insurance	1,600.00	0.00	0.00	1,600.00	3,216.32	(1,616.32)	(101.02%)
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	20,099.04	41,581.96	67.41%
		61,681.00	0.00	0.00	61,681.00	20,099.04	41,581.96	67.41%
☐ 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	1,867.34	38,132.66	95.33%
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	0.00	7,569.70	100.00%
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	0.00	101,797.80	74,773.00	27,024.80	26.55%
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	20,125.01	1,154,310.83	176,029.63	978,281.20	84.75%
		850,000.00	284,185.82	20,125.01	1,154,310.83	176,029.63	978,281.20	84.75%
☐ Fund : 1138								
☐ Loc : 0000								
32510	Bldg &Structure Repair	50,000.00	405.02	0.00	50,405.02	5,885.87	44,519.15	88.32%
40000	Equip-Commissioner s	150,000.00	16,990.00	0.00	166,990.00	8,548.33	158,441.67	94.88%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
40500	Police Equip-Sheriff	45,000.00	0.00	2,278.50	47,278.50	5,465.51	41,812.99	88.44%
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	36,072.41	38,357.59	51.54%
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	60,907.16	91,597.84	60.06%
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	130,754.73	749,729.24	85.15%
☐ 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	3,630.31	16,169.69	81.67%
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	383.94	56,000.00	99.32%
47220	Computers-Hardware/Software	33,000.00	3,565.33	0.00	36,565.33	16,579.42	19,985.91	54.66%
		302,300.00	32,278.01	0.00	334,578.01	186,883.29	147,694.72	44.14%
		1,082,300.00	116,053.48	16,708.50	1,215,061.98	317,638.02	897,423.96	73.86%
☐ Fund : 1148								
☐ Loc : 0000								
31000	Prevention & Education	25,000.00	0.00	0.00	25,000.00	10,576.00	14,424.00	57.70%
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	7,749.11	17,250.89	69.00%
		100,000.00	0.00	0.00	100,000.00	38,325.11	61,674.89	61.67%
		100,000.00	0.00	0.00	100,000.00	38,325.11	61,674.89	61.67%
☐ Fund : 1150								

Note: Balances include transactions after the last posted date of 03/31/2019.

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	3,331.95	13,317.55	79.99%
		15,000.00	1,649.50	0.00	16,649.50	3,331.95	13,317.55	79.99%
		15,000.00	1,649.50	0.00	16,649.50	3,331.95	13,317.55	79.99%
☐ Fund : 1156								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	632.72	(632.72)	0.00%
		0.00	0.00	0.00	0.00	632.72	(632.72)	0.00%
		0.00	0.00	0.00	0.00	632.72	(632.72)	0.00%
☐ Fund : 1158								

Note: Balances include transactions after the last posted date of 03/31/2019.

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	9,138.24	18,219.86	66.60%
11317	Administrator	52,530.00	2,149.40	0.00	54,679.40	18,110.39	36,569.01	66.88%
11425	Registrar	34,670.00	1,418.59	0.00	36,088.59	11,952.92	24,135.67	66.88%
11506	Environ Health Coord	45,176.00	1,186.00	0.00	46,362.00	15,947.36	30,414.64	65.60%
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	40,803.91	82,392.33	66.88%
11608	PT Environ	22,370.00	278.85	0.00	22,648.85	6,172.25	16,476.60	72.75%
11716	PT Bio/Pandemic Prep Special	21,115.00	0.00	0.00	21,115.00	3,431.25	17,683.75	83.75%
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	17,386.07	35,106.42	66.88%
11920	Public Health Nurses (3)	130,214.00	5,328.18	0.00	135,542.18	26,093.91	109,448.27	80.75%
12014	Nursing Secretary	29,417.00	0.00	0.00	29,417.00	8,841.06	20,575.94	69.95%
12113	Vital Records Clerk	29,417.00	1,203.58	0.00	30,620.58	10,141.88	20,478.70	66.88%
15210	FICA	41,957.00	0.00	0.00	41,957.00	12,459.35	29,497.65	70.30%
15220	PERF	65,799.00	0.00	0.00	65,799.00	21,318.90	44,480.10	67.60%
15230	Insurance	67,500.00	0.00	0.00	67,500.00	41,690.70	25,809.30	38.24%
23210	Gas Oil & Lubricants	6,000.00	0.00	0.00	6,000.00	196.87	5,803.13	96.72%
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	5,722.45	9,663.86	62.81%
23600	Office Supplies	4,500.00	620.12	0.00	5,120.12	1,369.40	3,750.72	73.25%
23710	Other Supplies	4,100.00	0.00	0.00	4,100.00	174.13	3,925.87	95.75%

Note: Balances include transactions after the last posted date of 03/31/2019.

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	6,561.09	4,438.91	40.35%
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	31.14	3,572.57	99.14%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	189.08	3,310.92	94.60%
32160	Communications	2,506.00	436.46	0.00	2,942.46	1,746.64	1,195.82	40.64%
32410	Printing	1,500.00	0.00	0.00	1,500.00	17.58	1,482.42	98.83%
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	684.46	4,901.34	87.75%
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	296,011.41	890,721.00	75.06%
		1,144,201.00	42,515.83	15.58	1,186,732.41	296,011.41	890,721.00	75.06%
☐ 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 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'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	23,081.60	482,162.44	288,196.11	193,966.33	40.23%
		600,000.00	449,713.19	23,081.60	1,072,794.79	288,196.11	784,598.68	73.14%
		600,000.00	449,713.19	23,081.60	1,072,794.79	288,196.11	784,598.68	73.14%
☐ 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	17,552.00	20,000.00	53.26%
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	62,784.00	69,798.00	52.65%
		0.00	132,552.00	30.00	132,582.00	62,784.00	69,798.00	52.65%
☐ Fund : 1176								
☐ Loc : 0000								
11315	Senior Secretary	35,900.00	1,468.56	0.00	37,368.56	12,377.02	24,991.54	66.88%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11316	Secretary	33,997.00	1,284.32	0.00	35,281.32	11,720.94	23,560.38	66.78%
11356	Engineer	65,978.00	2,698.48	0.00	68,676.48	22,746.88	45,929.60	66.88%
11357	Design Engineer/Supervisor	42,014.00	1,719.12	0.00	43,733.12	14,484.89	29,248.23	66.88%
11700	Part Time	30,900.00	1,094.17	0.00	31,994.17	8,661.17	23,333.00	72.93%
11800	Overtime	100,000.00	801.24	0.00	100,801.24	57,763.21	43,038.03	42.70%
11813	Forman (2)	83,871.00	3,428.38	3,300.00	90,599.38	33,573.93	57,025.45	62.94%
12099	Janitor	0.00	250.88	34,722.00	34,972.88	10,497.18	24,475.70	69.98%
12100	Truck Driver (4)	148,411.00	7,593.51	0.00	156,004.51	63,677.09	92,327.42	59.18%
12101	Equip Operators (7)	266,172.00	7,780.98	0.00	273,952.98	59,593.59	214,359.39	78.25%
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	27,635.50	55,801.34	66.88%
12104	Special Equip Operator (8)	319,548.00	11,589.66	0.00	331,137.66	108,311.38	222,826.28	67.29%
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	13,565.30	27,095.49	66.64%
14100	Mechanic (4)	160,161.00	4,766.17	(3,300.00)	161,627.17	43,663.58	117,963.59	72.98%
15210	FICA	115,000.00	0.00	0.00	115,000.00	34,788.05	80,211.95	69.75%
15220	PERF	205,000.00	0.00	0.00	205,000.00	68,104.76	136,895.24	66.78%
15230	Insurance	380,000.00	0.00	0.00	380,000.00	169,123.80	210,876.20	55.49%
22375	Other Highway Supplies	4,000.00	0.00	0.00	4,000.00	480.24	3,519.76	87.99%
23210	Gas Oil & Lubricants	200,000.00	0.00	(13,000.00)	187,000.00	60,071.81	126,928.19	67.88%
23220	Tires & Tubes	25,000.00	0.00	0.00	25,000.00	12,051.62	12,948.38	51.79%
23600	Office Supplies	2,600.00	0.00	0.00	2,600.00	857.17	1,742.83	67.03%
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	2,698.25	7,301.75	73.02%
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	3,007.02	3,992.98	57.04%
23744	Paint Center Line	1,000.00	0.00	0.00	1,000.00	49.92	950.08	95.01%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23751	Bituminous	1,800,000.00	312,777.75	0.00	2,112,777.75	192,360.54	1,920,417.21	90.90%
24100	Stone Gravel & Aggreg	75,000.00	10,978.00	0.00	85,978.00	28,221.48	57,756.52	67.18%
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	1,356.70	6,643.30	83.04%
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	0.00	50.00	100.00%
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	17,197.85	22,802.15	57.01%
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	8,380.46	15,619.54	65.08%
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	23,719.25	56,280.75	70.35%
34251	Repair Graders/Rollers	10,000.00	0.00	0.00	10,000.00	3,049.79	6,950.21	69.50%
34252	Other Repairs	5,000.00	0.00	0.00	5,000.00	223.51	4,776.49	95.53%
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	0.00	5,000.00	4,063.37	936.63	18.73%
47230	Vehicles	145,000.00	37,542.24	0.00	182,542.24	37,542.24	145,000.00	79.43%
		4,812,261.00	412,251.11	0.00	5,224,512.11	1,216,002.72	4,008,509.39	76.72%
		4,812,261.00	412,251.11	0.00	5,224,512.11	1,216,002.72	4,008,509.39	76.72%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'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	177.64	357.73	66.82%
11303	1st Depty-Tax Mgr (2)	515.00	20.28	0.00	535.28	316.31	218.97	40.91%
11404	Second Deputy-Tax (4)	2,575.00	101.76	0.00	2,676.76	652.84	2,023.92	75.61%
11601	GIS/Prop Rec Tech/Coordin	515.00	20.37	0.00	535.37	177.64	357.73	66.82%
15210	FICA	325.00	0.00	0.00	325.00	91.67	233.33	71.79%
15220	PERF	600.00	0.00	0.00	600.00	187.86	412.14	68.69%
15230	Insurance	900.00	0.00	0.00	900.00	681.62	218.38	24.26%
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	2,285.58	53,822.20	95.93%
		55,945.00	162.78	0.00	56,107.78	2,285.58	53,822.20	95.93%
☐ 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	14,256.79	7,224.00	33.63%
		0.00	25,970.71	0.00	25,970.71	18,746.71	7,224.00	27.82%
		0.00	25,970.71	0.00	25,970.71	18,746.71	7,224.00	27.82%
☐ Fund : 1188								
☐ Loc : 0000								
11305	First Deputy	24,690.00	859.04	(1,000.00)	24,549.04	7,672.79	16,876.25	68.75%
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 03/31/2019.

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	3,777.84	7,206.91	65.61%
11610	Board of Review	7,000.00	0.00	0.00	7,000.00	250.00	6,750.00	96.43%
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	895.11	4,104.89	82.10%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	5.97	994.03	99.40%
23600	Office Supplies	5,000.00	71.97	0.00	5,071.97	274.88	4,797.09	94.58%
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	1,901.85	766,231.05	99.75%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	103.62	1,396.38	93.09%
32120	Postage	20,000.00	0.00	0.00	20,000.00	15,000.00	5,000.00	25.00%
32130	Travel & Training	1,350.00	61.05	0.00	1,411.05	177.61	1,233.44	87.41%
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	120.00	360.00	75.00%
32170	Aerial Photography	42,000.00	0.00	0.00	42,000.00	22,792.42	19,207.58	45.73%
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	61,059.72	333,720.40	84.53%
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	243,093.56	1,231,807.53	83.52%
		780,050.00	694,851.09	0.00	1,474,901.09	243,093.56	1,231,807.53	83.52%

☐ 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 03/31/2019.

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	10,506.10	15,908.90	60.23%
11405	Second Deputy	25,428.00	0.00	0.00	25,428.00	19,131.62	6,296.38	24.76%
11700	Part Time	50,000.00	0.00	0.00	50,000.00	4,205.52	45,794.48	91.59%
15210	FICA	8,413.00	0.00	0.00	8,413.00	2,706.14	5,706.86	67.83%
15220	PERF	12,000.00	0.00	0.00	12,000.00	4,673.31	7,326.69	61.06%
15230	Insurance	17,000.00	0.00	0.00	17,000.00	9,168.50	7,831.50	46.07%
50000	Unappropriated	0.00	0.00	0.00	0.00	33,020.01	(33,020.01)	0.00%
		167,942.00	0.00	0.00	167,942.00	86,684.64	81,257.36	48.38%
		167,942.00	0.00	0.00	167,942.00	86,684.64	81,257.36	48.38%
☐ 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	56,273.27	(56,273.27)	0.00%
		0.00	0.00	0.00	0.00	56,273.27	(56,273.27)	0.00%
		0.00	0.00	0.00	0.00	56,273.27	(56,273.27)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
11290	Coordinator	29,417.00	1,203.32	0.00	30,620.32	10,141.90	20,478.42	66.88%
11358	Field Tech	47,277.00	1,934.46	0.00	49,211.46	16,170.44	33,041.02	67.14%
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	1,953.44	4,125.56	67.87%
15220	PERF	10,574.00	0.00	0.00	10,574.00	3,736.37	6,837.63	64.66%
15230	Insurance	38,561.00	0.00	0.00	38,561.00	4,579.92	33,981.08	88.12%
23210	Gas Oil & Lubricants	1,500.00	49.87	0.00	1,549.87	115.63	1,434.24	92.54%
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 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'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	300.00	1,000.00	76.92%
32130	Travel & Training	3,600.00	0.00	0.00	3,600.00	305.00	3,295.00	91.53%
32160	Communications	3,600.00	80.00	0.00	3,680.00	320.24	3,359.76	91.30%
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	0.00	4,500.00	100.00%
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	58,006.12	1,110,666.57	95.04%
		1,124,258.00	44,414.69	0.00	1,168,672.69	58,006.12	1,110,666.57	95.04%
<input type="checkbox"/> Fund : 1200								
<input type="checkbox"/> Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,707.16	(2,707.16)	0.00%
		0.00	0.00	0.00	0.00	2,707.16	(2,707.16)	0.00%
		0.00	0.00	0.00	0.00	2,707.16	(2,707.16)	0.00%
<input type="checkbox"/> Fund : 1201								

Note: Balances include transactions after the last posted date of 03/31/2019.

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	22,454.29	(22,454.29)	0.00%
		0.00	0.00	0.00	0.00	22,454.29	(22,454.29)	0.00%
		0.00	0.00	0.00	0.00	22,454.29	(22,454.29)	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-Interest	0.00	0.00	0.00	0.00	12,943.67	(12,943.67)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	58,308.83	(58,308.83)	0.00%
		0.00	0.00	0.00	0.00	71,252.50	(71,252.50)	0.00%
		0.00	0.00	0.00	0.00	71,252.50	(71,252.50)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	428,496.07	(428,496.07)	0.00%
		0.00	0.00	0.00	0.00	428,496.07	(428,496.07)	0.00%
		0.00	0.00	0.00	0.00	428,496.07	(428,496.07)	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	311.78	28,160.04	98.91%
15210	FICA	3,813.00	1,143.90	0.00	4,956.90	23.85	4,933.05	99.52%
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 03/31/2019.

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	335.63	124,790.09	99.73%
		109,861.00	15,264.72	0.00	125,125.72	335.63	124,790.09	99.73%
☐ Fund : 1212								
☐ Loc : 0000								
11113	Director	52,337.00	2,002.42	0.00	54,339.42	18,041.82	36,297.60	66.80%
11700	Part Time	89,754.00	2,458.62	0.00	92,212.62	25,835.86	66,376.76	71.98%
15210	FICA	11,000.00	0.00	0.00	11,000.00	3,353.64	7,646.36	69.51%
15220	PERF	7,500.00	0.00	0.00	7,500.00	2,561.93	4,938.07	65.84%
15230	Insurance	300.00	0.00	0.00	300.00	74.79	225.21	75.07%
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	6,800.00	14,000.00	67.31%
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	56,668.04	135,384.00	70.49%
		185,991.00	6,061.04	0.00	192,052.04	56,668.04	135,384.00	70.49%
☐ Fund : 1216								
☐ Loc : 0000								
11291	Hourly Pay	41,200.00	729.00	0.00	41,929.00	6,811.50	35,117.50	83.75%
15210	FICA	4,000.00	0.00	0.00	4,000.00	521.09	3,478.91	86.97%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend 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	344.70	7,655.30	95.69%
31200	Contract Services	40,000.00	0.00	0.00	40,000.00	12,596.07	27,403.93	68.51%
32130	Travel & Training	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	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	22,245.55	114,483.45	83.73%
		136,000.00	729.00	0.00	136,729.00	22,245.55	114,483.45	83.73%
☐ Fund : 1217								
☐ Loc : 0000								
32135	Travel & Training-Clerk	2,000.00	0.00	0.00	2,000.00	972.88	1,027.12	51.36%
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	747.08	1,475.00	66.38%
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	1,996.76	8,225.32	80.47%
		10,000.00	222.08	0.00	10,222.08	1,996.76	8,225.32	80.47%
☐ Fund : 1222								
☐ Loc : 0000								
32130	Travel & Training	20,000.00	0.00	0.00	20,000.00	3,885.02	16,114.98	80.57%
32160	Communications	159,424.00	0.00	0.00	159,424.00	15,923.28	143,500.72	90.01%
35640	Rental/Lease Fees	84,000.00	0.00	0.00	84,000.00	20,862.00	63,138.00	75.16%
47210	Equipment	20,000.00	0.00	0.00	20,000.00	3,763.82	16,236.18	81.18%
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	255,414.33	253,954.97	49.86%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		283,424.00	225,945.30	0.00	509,369.30	255,414.33	253,954.97	49.86%
☐ 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	4,116.62	8,188.88	66.55%
11243	Prob Officer	15,152.00	625.42	0.00	15,777.42	5,227.64	10,549.78	66.87%
11244	Prob Officer	14,430.00	83.63	0.00	14,513.63	5,411.22	9,102.41	62.72%
11248	Prob Officer	14,430.00	595.50	0.00	15,025.50	4,978.72	10,046.78	66.86%
11249	Prob Officer	13,118.00	536.60	0.00	13,654.60	4,503.92	9,150.68	67.02%
11250	Adult Prob Officer	14,430.00	595.65	0.00	15,025.65	4,978.74	10,046.91	66.87%
11252	Adult Prob Officer	11,870.00	476.74	0.00	12,346.74	3,858.12	8,488.62	68.75%
11345	Asst Chief Prob Officer	17,213.00	707.87	0.00	17,920.87	5,858.00	12,062.87	67.31%
11422	Financial Clerk	7,807.00	325.80	0.00	8,132.80	2,542.28	5,590.52	68.74%

Note: Balances include transactions after the last posted date of 03/31/2019.

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	5,866.14	9,967.04	62.95%
11605	Admin Asst	7,807.00	325.80	0.00	8,132.80	2,694.90	5,437.90	66.86%
11708	PT Prob Officer	6,613.00	378.03	0.00	6,991.03	2,749.84	4,241.19	60.67%
11709	PT Prob Officer	6,325.00	0.00	0.00	6,325.00	1,487.40	4,837.60	76.48%
11715	Secretary Juvenile	7,807.00	325.80	0.00	8,132.80	2,692.10	5,440.70	66.90%
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	512.61	7,537.39	93.63%
32160	Communications	4,000.00	0.00	0.00	4,000.00	727.66	3,272.34	81.81%
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	447.00	11,860.50	96.37%
33212	Copy Machine Maintenance	2,500.00	203.64	0.00	2,703.64	750.97	1,952.67	72.22%
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	60,682.01	264,777.31	81.36%
		318,186.00	7,273.32	0.00	325,459.32	60,682.01	264,777.31	81.36%

☐ Fund : 2150

Note: Balances include transactions after the last posted date of 03/31/2019.

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	199.16	402.34	66.89%
11902	Chief Prob Officer	675.00	27.98	0.00	702.98	232.94	470.04	66.86%
12002	Juvenile Prob Officer	635.00	26.20	0.00	661.20	219.07	442.13	66.87%
12003	Juvenile Prob Super	689.00	28.31	0.00	717.31	235.92	481.39	67.11%
12111	Juvenile Prob Officer	478.00	0.00	0.00	478.00	164.30	313.70	65.63%
12203	Juvenile Prob Supervisor	689.00	15.50	0.00	704.50	234.30	470.20	66.74%
12204	Juvenile Prob Officer	578.00	12.85	0.00	590.85	199.32	391.53	66.27%
12205	Juvenile Prob Officer	635.00	26.20	0.00	661.20	218.69	442.51	66.93%
12206	On-Call Probation Officer	127.00	4.84	0.00	131.84	39.60	92.24	69.96%
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	0.00	6,000.00	100.00%
32160	Communications	2,000.00	0.00	0.00	2,000.00	760.03	1,239.97	62.00%
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 03/31/2019.

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	672.00	2,536.75	79.06%
33212	Copy Machine Maintenance	1,500.00	0.00	0.00	1,500.00	424.80	1,075.20	71.68%
		27,445.00	1,090.47	0.00	28,535.47	4,681.28	23,854.19	83.59%
		27,445.00	1,090.47	0.00	28,535.47	4,681.28	23,854.19	83.59%
☐ Fund : 2501								
☐ Loc : 0000								
11243	Prob Officer	57,471.00	703.44	0.00	58,174.44	19,838.94	38,335.50	65.90%
11244	Prob Officer	52,471.00	0.00	0.00	52,471.00	18,117.95	34,353.05	65.47%
11245	Prob Officer	52,471.00	985.14	0.00	53,456.14	18,108.99	35,347.15	66.12%
11503	Probation Officer Asst	5,000.00	0.00	0.00	5,000.00	1,538.48	3,461.52	69.23%
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	16,172.08	32,267.92	66.61%
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	73,776.44	252,045.38	77.36%
		322,994.00	2,827.82	0.00	325,821.82	73,776.44	252,045.38	77.36%
☐ 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	14,989.94	30,251.43	66.87%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'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	2,744.30	5,537.88	66.86%
11700	Part Time	15,486.00	126.73	0.00	15,612.73	1,583.17	14,029.56	89.86%
15210	FICA	6,000.00	0.00	0.00	6,000.00	1,419.05	4,580.95	76.35%
15220	PERF	10,000.00	0.00	0.00	10,000.00	2,518.24	7,481.76	74.82%
15230	Insurance	16,000.00	0.00	0.00	16,000.00	4,253.78	11,746.22	73.41%
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	0.00	3,000.00	100.00%
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	28,035.95	173,127.80	86.06%

Note: Balances include transactions after the last posted date of 03/31/2019.

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	28,035.95	173,127.80	86.06%
☐ 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	8,778.86	(8,778.86)	0.00%
		0.00	0.00	0.00	0.00	8,778.86	(8,778.86)	0.00%
		0.00	0.00	0.00	0.00	8,778.86	(8,778.86)	0.00%
☐ Fund : 2515								
☐ Loc : 0000								
11113	Director	4,000.00	0.00	0.00	4,000.00	3,785.28	214.72	5.37%
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	19,428.70	3,933.36	16.84%
11424	Reception/Data	32,000.00	191.86	0.00	32,191.86	2,390.68	29,801.18	92.57%
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	2,851.47	15,796.03	84.71%
12012	Case Manager (2)	810.00	0.00	0.00	810.00	297.36	512.64	63.29%
12013	Case Manager (2)	74,000.00	1,302.30	0.00	75,302.30	53,912.41	21,389.89	28.41%
12201	Field Officer	147,000.00	1,341.00	0.00	148,341.00	86,903.19	61,437.81	41.42%
15210	FICA	28,203.00	1,131.07	0.00	29,334.07	23,079.77	6,254.30	21.32%
15220	PERF	52,600.00	2,146.02	0.00	54,746.02	44,379.09	10,366.93	18.94%
15230	Insurance	158,688.00	1,936.99	0.00	160,624.99	67,556.02	93,068.97	57.94%
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	153.08	1,046.92	87.24%
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 03/31/2019.

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	2,177.70	822.30	27.41%
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	4,848.50	2,946.75	37.80%
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	7,647.80	8,461.30	52.52%
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	13,681.95	48,899.55	78.14%
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	351,129.57	386,108.63	52.37%
		709,701.00	27,537.20	0.00	737,238.20	351,129.57	386,108.63	52.37%

☐ Fund : 2516

☐ Loc : 0000

11290	Coordinator	35,000.00	0.00	0.00	35,000.00	29,516.88	5,483.12	15.67%
15210	FICA	2,678.00	0.00	0.00	2,678.00	2,138.48	539.52	20.15%
15220	PERF	4,970.00	0.00	0.00	4,970.00	4,191.39	778.61	15.67%
15230	Insurance	16,723.00	0.00	0.00	16,723.00	6,715.88	10,007.12	59.84%
		59,371.00	0.00	0.00	59,371.00	42,562.63	16,808.37	28.31%
		59,371.00	0.00	0.00	59,371.00	42,562.63	16,808.37	28.31%

☐ Fund : 2523

Note: Balances include transactions after the last posted date of 03/31/2019.

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	22,801.52	23,198.48	50.43%
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	44,034.51	20,677.49	31.95%
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	5,162.29	6,407.71	55.38%
15220	PERF	18,724.00	0.00	0.00	18,724.00	5,657.65	13,066.35	69.78%
15230	Insurance	83,508.00	0.00	0.00	83,508.00	8,202.80	75,305.20	90.18%
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	2,463.75	6,233.75	71.67%
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	617.56	17,382.44	96.57%
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	0.00	18,000.00	100.00%
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	126,872.87	330,385.97	72.25%
		442,714.00	14,544.84	0.00	457,258.84	126,872.87	330,385.97	72.25%

☐ **Fund : 2524**

Note: Balances include transactions after the last posted date of 03/31/2019.

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	0.00	0.00	271.17	(271.17)	0.00%
		0.00	0.00	0.00	0.00	271.17	(271.17)	0.00%
		0.00	0.00	0.00	0.00	271.17	(271.17)	0.00%
☐ Fund : 2525								
☐ Loc : 0000								
12012	Case Manager (2)	0.00	0.00	0.00	0.00	3,879.27	(3,879.27)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	296.82	(296.82)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	550.80	(550.80)	0.00%
23710	Other Supplies	0.00	0.00	0.00	0.00	766.34	(766.34)	0.00%
		0.00	0.00	0.00	0.00	5,493.23	(5,493.23)	0.00%
		0.00	0.00	0.00	0.00	5,493.23	(5,493.23)	0.00%
☐ Fund : 2700								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	374,328.79	(374,328.79)	0.00%
		0.00	0.00	0.00	0.00	374,328.79	(374,328.79)	0.00%
		0.00	0.00	0.00	0.00	374,328.79	(374,328.79)	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	6,358.03	(6,358.03)	0.00%
		0.00	0.00	0.00	0.00	6,358.03	(6,358.03)	0.00%
		0.00	0.00	0.00	0.00	6,358.03	(6,358.03)	0.00%
☐ Fund : 4900								
☐ Loc : 0000								

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,090.00	(1,090.00)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	928.30	928.30	21,175.33	(20,247.03)	(2,181.09%)
		0.00	0.00	0.00	0.00	23,193.63	(23,193.63)	0.00%
		0.00	0.00	0.00	0.00	23,193.63	(23,193.63)	0.00%
☐ Fund : 4903								
☐ Loc : 0000								
22530	Equip Repair Supplies	1,800.00	0.00	0.00	1,800.00	323.32	1,476.68	82.04%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
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	648.32	6,151.68	90.47%
		6,800.00	0.00	0.00	6,800.00	648.32	6,151.68	90.47%
☐ 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%
☐ 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%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		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	561.54	438.46	43.85%
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	1,241.32	278,659.68	99.56%
		279,901.00	0.00	0.00	279,901.00	1,241.32	278,659.68	99.56%
☐ 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								
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								

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
11311	First Deputy Drug Task	0.00	4,000.00	0.00	4,000.00	1,230.80	2,769.20	69.23%
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	1,030.22	2,317.78	69.23%
15210	FICA	4,000.00	600.00	0.00	4,600.00	785.00	3,815.00	82.93%
15220	PERF	0.00	1,050.00	0.00	1,050.00	321.06	728.94	69.42%
15230	Insurance	0.00	0.00	0.00	0.00	747.44	(747.44)	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	15,650.00	59,350.00	79.13%
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	5,076.99	24,923.01	83.08%
		234,018.00	10,798.00	0.00	244,816.00	35,970.61	208,845.39	85.31%
		234,018.00	10,798.00	0.00	244,816.00	35,970.61	208,845.39	85.31%
☐ Fund : 4932								
☐ Loc : 0000								
50000	Unappropriated	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%
		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%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	214,509.14	516,039.62	70.64%
12301	Communications Director	48,853.00	1,998.92	0.00	50,851.92	16,863.90	33,988.02	66.84%
12302	IDACS Coordinator	44,388.00	1,689.91	0.00	46,077.91	15,321.06	30,756.85	66.75%
12303	Shift Super (3)	116,712.00	4,774.43	0.00	121,486.43	40,214.00	81,272.43	66.90%
12304	PT Dispatch	74,160.00	2,057.76	0.00	76,217.76	18,427.24	57,790.52	75.82%
12305	OT Dispatchers	75,000.00	5,165.57	0.00	80,165.57	24,794.22	55,371.35	69.07%
15210	FICA	90,383.00	0.00	0.00	90,383.00	25,968.44	64,414.56	71.27%
15220	PERF	142,115.00	0.00	0.00	142,115.00	46,706.33	95,408.67	67.13%
15230	Insurance	170,000.00	0.00	0.00	170,000.00	85,724.11	84,275.89	49.57%
		1,499,426.00	40,020.35	0.00	1,539,446.35	508,553.44	1,030,892.91	66.97%
		1,499,426.00	40,020.35	0.00	1,539,446.35	508,553.44	1,030,892.91	66.97%
☐ 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	7,944.76	(7,944.76)	0.00%
		10,765.00	0.00	0.00	10,765.00	10,147.93	617.07	5.73%
		10,765.00	0.00	0.00	10,765.00	10,147.93	617.07	5.73%
☐ Fund : 8102								
☐ Loc : 0000								
11305	First Deputy	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%
		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%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	0.00	0.00	0.00	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	14,808.88	29,584.60	66.64%
11352	Caseworker	31,848.00	838.50	0.00	32,686.50	10,984.03	21,702.47	66.40%
15210	FICA	6,000.00	0.00	0.00	6,000.00	1,792.06	4,207.94	70.13%
15220	PERF	11,000.00	0.00	0.00	11,000.00	3,662.56	7,337.44	66.70%
15230	Insurance	20,000.00	0.00	0.00	20,000.00	9,238.01	10,761.99	53.81%
		111,786.00	2,293.98	0.00	114,079.98	40,485.54	73,594.44	64.51%
		111,786.00	2,293.98	0.00	114,079.98	40,485.54	73,594.44	64.51%
☐ Fund : 8112								
☐ Loc : 0000								
11305	First Deputy	42,938.00	1,756.92	0.00	44,694.92	14,808.88	29,886.04	66.87%
15210	FICA	3,500.00	0.00	0.00	3,500.00	946.82	2,553.18	72.95%
15220	PERF	6,100.00	0.00	0.00	6,100.00	2,102.82	3,997.18	65.53%
15230	Insurance	17,000.00	0.00	0.00	17,000.00	9,067.30	7,932.70	46.66%
		69,538.00	1,756.92	0.00	71,294.92	26,925.82	44,369.10	62.23%
		69,538.00	1,756.92	0.00	71,294.92	26,925.82	44,369.10	62.23%
☐ Fund : 8126								
☐ Loc : 0000								
11724	BT Coordinator	12,240.00	0.00	0.00	12,240.00	7,528.79	4,711.21	38.49%
15210	FICA	1,000.00	0.00	0.00	1,000.00	575.97	424.03	42.40%
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	17,100.36	6,556.64	27.72%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		23,657.00	0.00	0.00	23,657.00	17,100.36	6,556.64	27.72%
☐ Fund : 8131								
☐ Loc : 0000								
11242	Prob Officer	70,000.00	0.00	0.00	70,000.00	37,738.64	32,261.36	46.09%
15210	FICA	5,355.00	0.00	0.00	5,355.00	2,649.45	2,705.55	50.52%
15220	PERF	10,290.00	0.00	0.00	10,290.00	5,358.95	4,931.05	47.92%
15230	Insurance	38,400.00	0.00	0.00	38,400.00	12,147.00	26,253.00	68.37%
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	406.46	1,897.54	82.36%
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	58,300.50	77,848.50	57.18%
		136,149.00	0.00	0.00	136,149.00	58,300.50	77,848.50	57.18%
☐ Fund : 8132								
☐ Loc : 0000								
11700	Part Time	41,496.00	0.00	0.00	41,496.00	17,230.33	24,265.67	58.48%
15210	FICA	3,175.00	0.00	0.00	3,175.00	1,318.09	1,856.91	58.49%
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	6,622.50	13,805.50	67.58%
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%
		74,040.00	0.00	0.00	74,040.00	28,506.67	45,533.33	61.50%
		74,040.00	0.00	0.00	74,040.00	28,506.67	45,533.33	61.50%
☐ 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%

Note: Balances include transactions after the last posted date of 03/31/2019.

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	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	527.55	(527.55)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	40.35	(40.35)	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	1,515.38	(1,515.38)	0.00%
		0.00	0.00	0.00	0.00	1,515.38	(1,515.38)	0.00%
☐ Fund : 8143								
☐ Loc : 0000								

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
31200	Contract Services	0.00	0.00	0.00	23,500.00	15,000.00	8,500.00	36.17%
31205	Labor Standards	0.00	0.00	0.00	2,500.00	1,000.00	1,500.00	60.00%
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	108,221.78	195,748.33	64.40%
		0.00	0.00	0.00	303,970.11	108,221.78	195,748.33	64.40%
☐ Fund : 8895								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,250.00	(2,250.00)	0.00%
		0.00	0.00	0.00	0.00	2,250.00	(2,250.00)	0.00%
		0.00	0.00	0.00	0.00	2,250.00	(2,250.00)	0.00%
☐ Fund : 8897								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Fund : 8899								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,121.79	(3,121.79)	0.00%
		0.00	0.00	0.00	0.00	3,121.79	(3,121.79)	0.00%
		0.00	0.00	0.00	0.00	3,121.79	(3,121.79)	0.00%
☐ Fund : 9103								
☐ Loc : 0000								
11120	Juvenile Referee	10,000.00	0.00	0.00	10,000.00	9,326.13	673.87	6.74%
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	23,902.30	6,697.70	21.89%
15210	FICA	3,106.00	0.00	0.00	3,106.00	2,425.96	680.04	21.89%
15220	PERF	6,630.00	0.00	0.00	6,630.00	4,718.27	1,911.73	28.83%
15230	Insurance	7,366.00	0.00	0.00	7,366.00	7,998.34	(632.34)	(8.58%)
23306	Uniforms	0.00	0.00	2,700.00	2,700.00	2,700.00	0.00	0.00%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	6,767.05	1,766.95	20.70%
32641	Drug Screens/Drug Court	1,364.00	0.00	0.00	1,364.00	717.00	647.00	47.43%
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	60,763.88	16,836.12	21.70%
		77,600.00	0.00	0.00	77,600.00	60,763.88	16,836.12	21.70%
☐ 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%)
☐ 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%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%)
☐ Fund : 9121								
☐ Loc : 0000								
11242	Prob Officer	37,000.00	0.00	0.00	37,000.00	24,962.85	12,037.15	32.53%
11243	Prob Officer	34,822.00	0.00	0.00	34,822.00	21,406.33	13,415.67	38.53%
15210	FICA	6,876.32	0.00	0.00	6,876.32	3,396.30	3,480.02	50.61%
15220	PERF	13,213.30	0.00	0.00	13,213.30	6,584.45	6,628.85	50.17%
15230	Insurance	29,395.38	0.00	0.00	29,395.38	9,931.95	19,463.43	66.21%
		121,307.00	0.00	0.00	121,307.00	66,281.88	55,025.12	45.36%
		121,307.00	0.00	0.00	121,307.00	66,281.88	55,025.12	45.36%
☐ 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	1,240.00	840.00	40.38%
32130	Travel & Training	3,898.00	0.00	0.00	3,898.00	1,198.00	2,700.00	69.27%
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	4,641.52	6,080.03	56.71%
		9,968.00	753.55	0.00	10,721.55	4,641.52	6,080.03	56.71%
☐ Fund : 9126								
☐ Loc : 0000								
11113	Director	9,000.00	1,954.40	0.00	10,954.40	8,791.06	2,163.34	19.75%
11424	Reception/Data	30,000.00	1,153.84	0.00	31,153.84	21,603.50	9,550.34	30.66%

Note: Balances include transactions after the last posted date of 03/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	152,648.87	79,012.02	34.11%
12013	Case Manager (2)	70,000.00	4,002.75	0.00	74,002.75	61,211.94	12,790.81	17.28%
15210	FICA	19,824.00	1,136.26	0.00	20,960.26	19,676.04	1,284.22	6.13%
15220	PERF	40,440.00	1,834.62	0.00	42,274.62	27,821.94	14,452.68	34.19%
15230	Insurance	116,928.00	2,763.59	0.00	119,691.59	68,620.69	51,070.90	42.67%
23306	Uniforms	10,000.00	7.84	(8,684.04)	1,323.80	1,236.52	87.28	6.59%
23360	Institutional Supplies	2,600.00	0.00	3,500.00	6,100.00	5,128.68	971.32	15.92%
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	3,815.46	4,612.28	54.73%
23802	Drug Screen Supplies	8,000.00	0.00	(4,643.70)	3,356.30	2,641.00	715.30	21.31%
31210	Maint & Serv Contracts	10,000.00	0.00	8.00	10,008.00	8,249.96	1,758.04	17.57%
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	32,708.39	7,300.48	18.25%
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	484,071.89	156,968.84	24.49%
		615,792.00	25,240.73	8.00	641,040.73	484,071.89	156,968.84	24.49%
☐ 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%
		53,256,771.00	4,251,626.08	62,333.14	57,874,700.33	18,727,398.53	39,147,301.80	67.64%