

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 1000								
☐ Loc : 0000								
11405	Second Deputy	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15210	FICA	1,300,000.00	0.00	0.00	1,300,000.00	420,390.97	879,609.03	67.66%
15220	PERF	2,250,000.00	0.00	0.00	2,250,000.00	630,023.47	1,619,976.53	72.00%
15230	Insurance	3,800,000.00	0.00	2,015.00	3,802,015.00	1,942,605.19	1,859,409.81	48.91%
15240	Employee Service Bonus	140,000.00	0.00	0.00	140,000.00	111,400.00	28,600.00	20.43%
32600	Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	104,406.69	(104,406.69)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	15,973.81	(15,973.81)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	100.00	(100.00)	0.00%
		7,490,000.00	0.00	2,015.00	7,492,015.00	3,224,900.13	4,267,114.87	56.96%
☐ Loc : 0001								
11100	Elected Official	52,040.00	0.00	981.35	53,021.35	28,895.59	24,125.76	45.50%
11200	Chief Deputy	36,720.00	0.00	692.19	37,412.19	20,388.79	17,023.40	45.50%
11300	First Deputy (3)	100,243.00	0.00	1,890.06	102,133.06	55,659.90	46,473.16	45.50%
11400	Second Deputy (11)	339,450.00	0.00	5,674.29	345,124.29	142,295.29	202,829.00	58.77%
11433	Second Deputy (6)	188,214.00	0.00	3,549.48	191,763.48	104,507.40	87,256.08	45.50%
11600	Part Time Hourly	81,000.00	0.00	1,642.75	82,642.75	41,393.12	41,249.63	49.91%
11700	Part Time	6,500.00	0.00	0.00	6,500.00	3,898.47	2,601.53	40.02%
22300	File Stamps	1,500.00	0.00	0.00	1,500.00	308.34	1,191.66	79.44%
23600	Office Supplies	35,000.00	0.00	6,169.52	41,169.52	16,312.38	24,857.14	60.38%
23710	Other Supplies	0.00	0.00	48.99	48.99	48.99	0.00	0.00%
31210	Maint & Serv Contracts	12,750.00	0.00	484.88	13,234.88	3,405.15	9,829.73	74.27%
32120	Postage	55,000.00	0.00	4,125.29	59,125.29	26,889.52	32,235.77	54.52%
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	650.00	325.00	33.33%

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		910,392.00	0.00	25,258.80	935,650.80	444,652.94	490,997.86	52.48%
☐ Loc : 0002								
11100	Elected Official	52,632.00	0.00	991.97	53,623.97	29,223.95	24,400.02	45.50%
11200	Chief Deputy	37,740.00	0.00	711.46	38,451.46	20,955.18	17,496.28	45.50%
11302	1st Deputy-Finance Mgr (3)	106,590.00	0.00	(616.91)	105,973.09	57,674.60	48,298.49	45.58%
11303	1st Deputy-Tax Mgr (2)	68,544.00	0.00	1,292.31	69,836.31	38,067.88	31,768.43	45.49%
11403	Second Deputy-Finance (3)	95,370.00	0.00	4,376.55	99,746.55	52,063.53	47,683.02	47.80%
11404	Second Deputy-Tax (4)	128,520.00	0.00	2,423.07	130,943.07	71,006.56	59,936.51	45.77%
11601	GIS/Prop Rec Tech/Coordin	34,170.00	0.00	644.23	34,814.23	18,972.99	15,841.24	45.50%
11700	Part Time	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	5,000.00	0.00	(46.04)	4,953.96	3,415.81	1,538.15	31.05%
23602	Office Supplies-Personnel	0.00	0.00	56.94	56.94	56.94	0.00	0.00%
23710	Other Supplies	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
31210	Maint & Serv Contracts	3,500.00	0.00	70.66	3,570.66	2,869.94	700.72	19.62%
31212	Maint&Srcv Contract-Personnel	1,000.00	0.00	0.00	1,000.00	449.33	550.67	55.07%
32120	Postage	4,500.00	0.00	18.99	4,518.99	94.87	4,424.12	97.90%
32130	Travel & Training	450.00	0.00	0.00	450.00	178.25	271.75	60.39%
32132	Travel & Training-Personnel	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equip Repair-Personnel	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	1,050.00	0.00	12.97	1,062.97	1,062.97	0.00	0.00%
32602	Dues & Subscript-Personnel	700.00	0.00	0.00	700.00	439.00	261.00	37.29%
		551,366.00	0.00	9,936.20	561,302.20	296,531.80	264,770.40	47.17%

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☐ Loc : 0003								
11100	Elected Official	49,474.00	0.00	932.07	50,406.07	27,474.13	22,931.94	45.49%
11201	Supervisor	37,297.00	0.00	703.21	38,000.21	20,711.98	17,288.23	45.50%
11304	First Deputy (2)	68,550.00	0.00	1,292.44	69,842.44	38,072.33	31,770.11	45.49%
11700	Part Time	34,000.00	0.00	262.50	34,262.50	15,655.29	18,607.21	54.31%
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	4,000.00	0.00	0.00	4,000.00	657.50	3,342.50	83.56%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	286.80	2,713.20	90.44%
32120	Postage	20,000.00	0.00	0.00	20,000.00	14,905.06	5,094.94	25.47%
32130	Travel & Training	400.00	0.00	0.00	400.00	35.00	365.00	91.25%
32201	Contract Serv-Tax Bills	17,500.00	0.00	0.00	17,500.00	13,726.49	3,773.51	21.56%
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	250.00	0.00	0.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	600.00	(600.00)	0.00%
		236,871.00	0.00	3,190.22	240,061.22	132,374.58	107,686.64	44.86%
☐ Loc : 0004								
11100	Elected Official	45,878.00	0.00	865.04	46,743.04	12,290.58	34,452.46	73.71%
11200	Chief Deputy	6,963.00	0.00	131.23	7,094.23	3,866.12	3,228.11	45.50%
11305	First Deputy	6,410.00	0.00	120.87	6,530.87	3,559.27	2,971.60	45.50%
11405	Second Deputy	6,172.00	0.00	116.44	6,288.44	1,161.46	5,126.98	81.53%
		65,423.00	0.00	1,233.58	66,656.58	20,877.43	45,779.15	68.68%
☐ Loc : 0005								
11100	Elected Official	53,645.00	0.00	1,031.87	54,676.87	29,806.99	24,869.88	45.49%
11202	Merit Board	1,500.00	0.00	75.00	1,575.00	525.00	1,050.00	66.67%
11312	Deputy (18)	859,891.00	0.00	14,134.10	874,025.10	494,089.16	379,935.94	43.47%
11313	Investigator (2)	95,543.00	0.00	1,570.42	97,113.42	49,436.55	47,676.87	49.09%
11314	Detective Coordinator	53,124.00	0.00	886.31	54,010.31	29,827.47	24,182.84	44.77%
11406	Clerical I (3)	104,254.00	0.00	635.96	104,889.96	56,027.34	48,862.62	46.58%

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11407	Clerical II (4)	130,560.00	0.00	3,462.48	134,022.48	74,191.39	59,831.09	44.64%
11408	Crt Security Officer (3)	108,449.00	120,772.00	36,149.00	265,370.00	115,095.87	150,274.13	56.63%
11409	OT-Crt Security Officer	10,000.00	0.00	783.49	10,783.49	5,601.66	5,181.83	48.05%
11700	Part Time	19,540.00	0.00	0.00	19,540.00	7,200.00	12,340.00	63.15%
11702	Lieutenant 1 2/3	37,919.00	0.00	637.98	38,556.98	20,199.36	18,357.62	47.61%
11703	Captain I	59,981.00	0.00	1,015.52	60,996.52	33,189.20	27,807.32	45.59%
11704	Captain II	58,402.00	0.00	985.77	59,387.77	33,807.52	25,580.25	43.07%
11801	Sergeant (3)	162,679.00	0.00	2,720.94	165,399.94	87,469.64	77,930.30	47.12%
11802	Corporal (6)	318,742.00	0.00	5,317.74	324,059.74	156,765.13	167,294.61	51.62%
11904	Specialist Pay-C.I. (5)	0.00	0.00	0.00	0.00	3,000.00	(3,000.00)	0.00%
11907	OT-Deputy	40,000.00	0.00	0.00	40,000.00	68,681.62	(28,681.62)	(71.70%)
11909	Process Server (2)	72,656.00	0.00	466.31	73,122.31	32,019.64	41,102.67	56.21%
11921	Chief Matron/Personnel 1/4	11,998.00	0.00	206.05	12,204.05	6,648.97	5,555.08	45.52%
11929	Specialist Pay	37,180.00	0.00	0.00	37,180.00	13,625.00	23,555.00	63.35%
12008	PT Correct Officer	0.00	0.00	0.00	0.00	(787.80)	787.80	0.00%
12108	Longevity	44,800.00	0.00	0.00	44,800.00	42,300.00	2,500.00	5.58%
12130	Shift Difference-Dpty (17)	17,000.00	0.00	0.00	17,000.00	7,500.00	9,500.00	55.88%
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)	685,645.00	0.00	(39,270.49)	646,374.51	326,615.94	319,758.57	49.47%
12301	Communications Director	47,430.00	0.00	0.00	47,430.00	24,587.44	22,842.56	48.16%
12302	IDACS Coordinator	43,095.00	0.00	772.35	43,867.35	23,888.39	19,978.96	45.54%
12303	Shift Super (3)	113,312.00	0.00	2,015.88	115,327.88	62,796.84	52,531.04	45.55%
12304	PT Dispatch	72,000.00	0.00	(24,002.20)	47,997.80	31,464.13	16,533.67	34.45%
12305	OT Dispatchers	75,000.00	0.00	75,000.00	150,000.00	100,929.97	49,070.03	32.71%
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	1,138.84	6,361.16	84.82%

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13300	Uniform-Deputy (37)	29,600.00	0.00	6,201.62	35,801.62	20,930.86	14,870.76	41.54%
13320	Uniform-Crt Security Officer	2,400.00	0.00	0.00	2,400.00	1,600.00	800.00	33.33%
23210	Gas Oil & Lubricants	180,000.00	0.00	14,438.58	194,438.58	88,167.53	106,271.05	54.66%
23230	Batteries	1,000.00	0.00	0.00	1,000.00	756.15	243.85	24.39%
23301	Criminal Invest Supplies	3,000.00	0.00	0.00	3,000.00	379.66	2,620.34	87.34%
23400	Dive Team Supplies	1,500.00	0.00	2,000.00	3,500.00	2,391.45	1,108.55	31.67%
23500	Swat Supplies	5,000.00	0.00	93.00	5,093.00	971.00	4,122.00	80.93%
23600	Office Supplies	7,500.00	0.00	9.49	7,509.49	5,236.79	2,272.70	30.26%
23601	Emerg Response Team Supplies	1,500.00	0.00	794.31	2,294.31	960.22	1,334.09	58.15%
23603	Camera Supplies	500.00	0.00	19.98	519.98	519.98	0.00	0.00%
23700	Canine Supplies	3,000.00	0.00	199.92	3,199.92	599.76	2,600.16	81.26%
23710	Other Supplies	2,000.00	0.00	0.00	2,000.00	1,131.31	868.69	43.43%
23750	IDAC Supplies	3,000.00	0.00	856.00	3,856.00	856.00	3,000.00	77.80%
23800	Hostage Negotiation Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
25200	Garage&Motor Repair-Supplies	15,000.00	0.00	10,743.71	25,743.71	19,342.64	6,401.07	24.86%
31210	Maint & Serv Contracts	41,000.00	0.00	0.00	41,000.00	38,649.00	2,351.00	5.73%
31211	Maint & Serv-Radio	7,500.00	0.00	445.40	7,945.40	980.91	6,964.49	87.65%
32120	Postage	10,000.00	0.00	5,633.35	15,633.35	10,527.19	5,106.16	32.66%
32130	Travel & Training	11,750.00	0.00	677.63	12,427.63	7,209.06	5,218.57	41.99%
32131	Travel & Training-Firearms	3,960.00	0.00	2,115.00	6,075.00	2,115.00	3,960.00	65.19%
32202	Utilities	40,000.00	0.00	817.05	40,817.05	5,518.34	35,298.71	86.48%
32220	Co Comprehensive Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32330	Criminal Investigation Srvc	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32340	Dive Team Services	500.00	0.00	0.00	500.00	24.60	475.40	95.08%

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32370	Canine Services	1,000.00	0.00	335.00	1,335.00	335.00	1,000.00	74.91%
32410	Printing	2,500.00	0.00	185.91	2,685.91	1,051.91	1,634.00	60.84%
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	0.00	0.00	40,500.00	4,388.25	36,111.75	89.16%
35220	Pension	0.00	0.00	0.00	0.00	383,656.00	(383,656.00)	0.00%
36130	ID Badging System	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		3,777,055.00	120,772.00	130,160.43	4,027,987.43	2,541,189.87	1,486,797.56	36.91%
☐ Loc : 0006								
11100	Elected Official	42,851.00	0.00	807.94	43,658.94	23,793.30	19,865.64	45.50%
11305	First Deputy	28,560.00	0.00	538.36	29,098.36	15,858.10	13,240.26	45.50%
11315	Senior Secretary	32,989.00	0.00	621.86	33,610.86	18,317.28	15,293.58	45.50%
11316	Secretary	32,989.00	0.00	621.96	33,610.96	18,317.20	15,293.76	45.50%
11700	Part Time	2,575.00	0.00	0.00	2,575.00	224.00	2,351.00	91.30%
23210	Gas Oil & Lubricants	2,700.00	0.00	43.49	2,743.49	691.28	2,052.21	74.80%
23600	Office Supplies	3,750.00	0.00	2,280.82	6,030.82	2,697.96	3,332.86	55.26%
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	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	2,800.00	0.00	0.00	2,800.00	1,264.10	1,535.90	54.85%
32120	Postage	1,600.00	0.00	1,600.00	3,200.00	1,650.00	1,550.00	48.44%
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	21.25	1,221.25	193.25	1,028.00	84.18%
32520	Garage & Motor Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32530	Equipment Repair	250.00	0.00	0.00	250.00	29.53	220.47	88.19%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	100.00	150.00	60.00%
		154,814.00	0.00	6,535.68	161,349.68	83,136.00	78,213.68	48.47%
☐ Loc : 0007								

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11100	Elected Official	63,036.00	0.00	1,050.74	64,086.74	35,000.98	29,085.76	45.38%
11200	Chief Deputy	22,950.00	0.00	432.81	23,382.81	12,743.21	10,639.60	45.50%
11316	Secretary	32,640.00	0.00	451.63	33,091.63	18,085.12	15,006.51	45.35%
11413	PT Clerical	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00	0.00%
11700	Part Time	6,500.00	0.00	200.00	6,700.00	2,512.50	4,187.50	62.50%
23210	Gas Oil & Lubricants	6,000.00	0.00	0.00	6,000.00	1,680.44	4,319.56	71.99%
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	161.95	961.95	526.95	435.00	45.22%
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	174.04	1,825.96	91.30%
23710	Other Supplies	10,000.00	0.00	94.00	10,094.00	1,789.81	8,304.19	82.27%
30000	Other Services & Charges	400.00	0.00	0.00	400.00	7.62	392.38	98.09%
31200	Contract Services	3,500.00	0.00	(3,150.00)	350.00	285.81	64.19	18.34%
32130	Travel & Training	1,500.00	0.00	(300.00)	1,200.00	0.00	1,200.00	100.00%
32200	Advert/Publications	150.00	0.00	300.00	450.00	204.73	245.27	54.50%
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	104.97	395.03	79.01%
32520	Garage & Motor Repair	3,000.00	0.00	10.00	3,010.00	1,665.73	1,344.27	44.66%
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	0.00	800.00	100.00%
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	0.00	11,653.00	136,653.00	91,212.00	45,441.00	33.25%
47210	Equipment	0.00	0.00	3,150.00	3,150.00	0.00	3,150.00	100.00%
		311,476.00	(30,000.00)	14,054.13	295,530.13	165,993.91	129,536.22	43.83%
☐ Loc : 0008								
11100	Elected Official	55,080.00	0.00	1,019.20	56,099.20	30,564.11	25,535.09	45.52%
11200	Chief Deputy	41,181.00	0.00	776.42	41,957.42	22,865.90	19,091.52	45.50%
11306	First Deputy (Level II)	69,582.00	0.00	1,290.64	70,872.64	38,635.61	32,237.03	45.49%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		165,843.00	0.00	3,086.26	168,929.26	92,065.62	76,863.64	45.50%
☐	Loc : 0009							
11104	Prosecutor Supplemental	7,000.00	0.00	134.30	7,134.30	3,889.18	3,245.12	45.49%
11309	First Deputy Prosec	37,230.00	0.00	702.08	37,932.08	20,672.24	17,259.84	45.50%
11310	First Deputy Sup III	34,170.00	0.00	644.06	34,814.06	18,972.99	15,841.07	45.50%
11311	First Deputy Drug Task	34,170.00	0.00	644.06	34,814.06	18,972.99	15,841.07	45.50%
11317	Administrator	28,132.00	0.00	530.62	28,662.62	15,620.58	13,042.04	45.50%
11323	Dep Prosecutor-Sup CT III	41,687.00	0.00	785.96	42,472.96	23,146.83	19,326.13	45.50%
11324	Dep Prosecutor-Sup CT I	41,687.00	0.00	786.04	42,473.04	23,146.91	19,326.13	45.50%
11325	Dep Prosecutor-Sup CT II	41,687.00	0.00	786.04	42,473.04	23,146.91	19,326.13	45.50%
11326	Dep Prosecutor-Juvenile	41,687.00	0.00	786.04	42,473.04	23,146.91	19,326.13	45.50%
11327	Dep Prosecutor-Sup CT IV	41,687.00	0.00	785.96	42,472.96	3,181.43	39,291.53	92.51%
11328	Dep Prosecutor-Circuit CT	41,687.00	0.00	786.04	42,473.04	23,146.91	19,326.13	45.50%
11329	Dep Prosecutor-Sup CT IV	41,687.00	0.00	786.04	42,473.04	23,146.91	19,326.13	45.50%
11330	Dep Prosecutor-Sup CT I	41,687.00	0.00	786.04	42,473.04	23,146.91	19,326.13	45.50%
11331	Investigator	43,860.00	0.00	823.75	44,683.75	24,350.19	20,333.56	45.51%
11332	Deputy Prosecutor Atty	41,687.00	0.00	391.48	42,078.48	43,110.78	(1,032.30)	(2.45%)
11803	Criminal Enforce Clerk(3)	92,761.00	3,250.00	1,749.12	97,760.12	44,168.71	53,591.41	54.82%
23600	Office Supplies	9,000.00	0.00	0.00	9,000.00	5,304.21	3,695.79	41.06%
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	0.00	0.00	1,000.00	780.42	219.58	21.96%
32120	Postage	2,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00	50.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	1,873.52	1,126.48	37.55%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	2,000.00	0.00	138.08	2,138.08	1,205.35	932.73	43.62%
32190	Transcripts	2,500.00	0.00	134.80	2,634.80	1,140.06	1,494.74	56.73%
32200	Advert/Publications	300.00	0.00	0.00	300.00	153.97	146.03	48.68%
32410	Printing	500.00	0.00	0.00	500.00	81.00	419.00	83.80%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	250.00	50.00	16.67%
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	34,999.86	25,000.14	41.67%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	1,191.97	1,308.03	52.32%
47240	Law Books	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
		777,406.00	3,250.00	12,180.51	792,836.51	442,947.74	349,888.77	44.13%
☐ Loc : 0010								
11107	Major Department Head	32,392.00	0.00	0.00	32,392.00	20,349.22	12,042.78	37.18%
11108	Major Department Head	32,392.00	0.00	608.47	33,000.47	17,985.83	15,014.64	45.50%
11700	Part Time	13,000.00	0.00	214.56	13,214.56	7,460.34	5,754.22	43.54%
11725	Part Time (2)	13,000.00	0.00	217.14	13,217.14	6,059.24	7,157.90	54.16%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	237.63	2,762.37	92.08%
32130	Travel & Training	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32410	Printing	200.00	0.00	0.00	200.00	118.74	81.26	40.63%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	40.00	10.00	20.00%
		94,234.00	0.00	1,040.17	95,274.17	52,251.00	43,023.17	45.16%
☐ Loc : 0011								
11203	Clerical Coordinator	31,572.00	0.00	595.22	32,167.22	17,530.41	14,636.81	45.50%
11317	Administrator	33,340.00	0.00	628.42	33,968.42	16,595.92	17,372.50	51.14%
11700	Part Time	11,000.00	0.00	0.00	11,000.00	6,942.97	4,057.03	36.88%
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	596.99	4,403.01	88.06%
23640	Operating Supplies	1,500.00	0.00	0.00	1,500.00	318.84	1,181.16	78.74%
31200	Contract Services	113,270.00	0.00	0.00	113,270.00	113,270.00	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
31210	Maint & Serv Contracts	2,000.00	0.00	0.00	2,000.00	1,654.31	345.69	17.28%
32120	Postage	4,000.00	0.00	0.00	4,000.00	2,500.00	1,500.00	37.50%
32130	Travel & Training	6,500.00	0.00	568.48	7,068.48	2,217.16	4,851.32	68.63%
32530	Equipment Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
		208,932.00	0.00	1,792.12	210,724.12	161,626.60	49,097.52	23.30%
☐ Loc : 0012								
11105	Veterans Service Officer	38,250.00	0.00	701.86	38,951.86	21,219.36	17,732.50	45.52%
11333	Admin Support Manager	30,600.00	0.00	577.01	31,177.01	16,990.88	14,186.13	45.50%
11334	Claims Adjuster	30,600.00	0.00	576.79	31,176.79	16,990.88	14,185.91	45.50%
11700	Part Time	28,000.00	0.00	420.00	28,420.00	11,292.00	17,128.00	60.27%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	517.57	2,482.43	82.75%
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	520.58	2,479.42	82.65%
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	0.00	500.00	100.00%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	273.49	76.51	21.86%
35470	Veteran Burial	20,000.00	0.00	0.00	20,000.00	7,000.00	13,000.00	65.00%
35480	Memorial Day Expenses	1,900.00	0.00	0.00	1,900.00	1,800.00	100.00	5.26%
		159,700.00	0.00	2,275.66	161,975.66	76,604.76	85,370.90	52.71%
☐ Loc : 0013								
11100	Elected Official	49,008.00	0.00	924.02	49,932.02	27,211.82	22,720.20	45.50%
11200	Chief Deputy	36,489.00	0.00	688.04	37,177.04	20,260.75	16,916.29	45.50%
11305	First Deputy	38,616.00	0.00	698.51	39,314.51	21,410.77	17,903.74	45.54%
11700	Part Time	10,000.00	0.00	(480.00)	9,520.00	2,696.75	6,823.25	71.67%
23600	Office Supplies	2,200.00	0.00	0.00	2,200.00	592.67	1,607.33	73.06%
23710	Other Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	0.00	0.00	0.00	0.00	80.88	(80.88)	0.00%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,133.48	366.52	24.43%
32120	Postage	1,500.00	0.00	(650.00)	850.00	848.48	1.52	0.18%
32130	Travel & Training	250.00	0.00	650.00	900.00	162.88	737.12	81.90%
32160	Communications	480.00	0.00	40.00	520.00	280.00	240.00	46.15%
32600	Dues & Subscriptions	800.00	0.00	0.00	800.00	0.00	800.00	100.00%
		141,343.00	0.00	1,870.57	143,213.57	74,678.48	68,535.09	47.86%
☐ Loc : 0062								
11106	Election Board Members	15,000.00	0.00	0.00	15,000.00	5,000.00	10,000.00	66.67%
11205	Clerical Assistant	9,000.00	0.00	0.00	9,000.00	1,500.00	7,500.00	83.33%
11335	Absentee Voter Board	60,000.00	0.00	0.00	60,000.00	22,495.00	37,505.00	62.51%
11602	Precinct Officials	15,000.00	0.00	0.00	15,000.00	6,510.00	8,490.00	56.60%
12202	Election Board Assist	9,000.00	0.00	0.00	9,000.00	8,655.00	345.00	3.83%
23600	Office Supplies	5,000.00	0.00	299.23	5,299.23	5,251.91	47.32	0.89%
23710	Other Supplies	5,000.00	0.00	5,050.00	10,050.00	5,732.13	4,317.87	42.96%
31210	Maint & Serv Contracts	15,000.00	0.00	3,600.00	18,600.00	11,848.00	6,752.00	36.30%
32120	Postage	10,000.00	0.00	(8,600.00)	1,400.00	500.00	900.00	64.29%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	341.00	1,159.00	77.27%
32160	Communications	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32200	Advert/Publications	7,500.00	0.00	0.00	7,500.00	4,017.91	3,482.09	46.43%
32410	Printing	60,000.00	0.00	0.00	60,000.00	24,866.63	35,133.37	58.56%
32530	Equipment Repair	6,000.00	0.00	(115.00)	5,885.00	0.00	5,885.00	100.00%
33130	Meal Reimburse/Provided	6,000.00	0.00	0.00	6,000.00	1,301.00	4,699.00	78.32%
35640	Rental/Lease Fees	7,000.00	0.00	0.00	7,000.00	1,691.75	5,308.25	75.83%
47210	Equipment	101,117.00	0.00	115.00	101,232.00	101,116.58	115.42	0.11%
		337,117.00	0.00	349.23	337,466.23	200,826.91	136,639.32	40.49%
☐ Loc : 0068								
11101	Commissioners (3)	68,145.00	0.00	1,284.75	69,429.75	37,837.59	31,592.16	45.50%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11102	Councilmen (7)	66,209.00	0.00	0.00	66,209.00	38,620.33	27,588.67	41.67%
11336	Cty Attry-Comm	34,680.00	0.00	653.75	35,333.75	19,256.03	16,077.72	45.50%
11337	Cty Attry-Council	27,744.00	0.00	523.08	28,267.08	15,427.35	12,839.73	45.42%
11338	Cty Attry-Drainage Brd	6,936.00	0.00	130.77	7,066.77	3,856.90	3,209.87	45.42%
11418	Asst County Attorney	17,000.00	0.00	0.00	17,000.00	0.00	17,000.00	100.00%
11604	Project Manager	45,900.00	0.00	865.38	46,765.38	25,486.06	21,279.32	45.50%
11901	Human Resources Director	49,980.00	0.00	846.35	50,826.35	27,655.51	23,170.84	45.59%
12109	PT Personnel	13,500.00	0.00	234.00	13,734.00	5,105.28	8,628.72	62.83%
12304	PT Dispatch	0.00	0.00	0.00	0.00	1,151.40	(1,151.40)	0.00%
12600	Drainage Brd	6,000.00	0.00	0.00	6,000.00	2,000.00	4,000.00	66.67%
15120	Unemployment Comp	80,000.00	0.00	0.00	80,000.00	22,510.94	57,489.06	71.86%
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	0.00	500.00	100.00%
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	150,000.00	0.00	0.00	150,000.00	47,385.75	102,614.25	68.41%
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	771.84	(21.84)	(2.91%)
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	0.00	2,530.60	157,530.60	74,791.70	82,738.90	52.52%
32200	Advert/Publications	10,000.00	0.00	1,026.42	11,026.42	2,456.61	8,569.81	77.72%
32400	Codification Ord/Res	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	3,000.00	0.00	217.83	3,217.83	3,217.83	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	140.00	0.00	0.00%
32604	Dues & Subscript-Legal Dept	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
35120	Insurance Bldg & Vehicle	480,000.00	0.00	66,682.00	546,682.00	538,876.00	7,806.00	1.43%
35130	Insurance Deductible	200,000.00	0.00	(53,190.87)	146,809.13	107,203.49	39,605.64	26.98%
35140	Insurance Workmans Comp	250,000.00	0.00	71,000.00	321,000.00	320,929.00	71.00	0.02%
35430	Hlth Fair-Seniof Flu Shots	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
35651	Office Allowance-Asst Attry	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
36100	Mental Hlth Levy Payment	769,629.00	0.00	0.00	769,629.00	384,814.64	384,814.36	50.00%
36110	Humane Society Services	133,900.00	0.00	0.00	133,900.00	133,900.00	0.00	0.00%
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		2,583,163.00	0.00	92,804.06	2,675,967.06	1,814,744.25	861,222.81	32.18%
☐ Loc : 0079								
31200	Contract Services	260,921.00	0.00	0.00	260,921.00	119,112.76	141,808.24	54.35%
		260,921.00	0.00	0.00	260,921.00	119,112.76	141,808.24	54.35%
☐ Loc : 0174								
11111	Executive Director/Curator	45,571.00	0.00	859.33	46,430.33	25,303.53	21,126.80	45.50%
11417	Curator	39,440.00	0.00	743.25	40,183.25	21,899.00	18,284.25	45.50%
11603	Labor/Maintenance	32,620.00	0.00	615.00	33,235.00	18,112.28	15,122.72	45.50%
		117,631.00	0.00	2,217.58	119,848.58	65,314.81	54,533.77	45.50%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0201								
02360	PERF-Employee Paid	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11318	Court Reporter	37,273.00	0.00	0.00	37,273.00	20,695.93	16,577.07	44.47%
11412	Security Officer	31,572.00	0.00	0.00	31,572.00	14,073.69	17,498.31	55.42%
11413	PT Clerical	14,000.00	0.00	160.00	14,160.00	7,089.26	7,070.74	49.93%
11414	Asst Court Reporter	104,888.00	0.00	1,911.75	106,799.75	46,835.43	59,964.32	56.15%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
13320	Uniform-Crt Security Officer	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	2,277.05	722.95	24.10%
31110	Continuing Education	650.00	0.00	95.00	745.00	314.22	430.78	57.82%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,356.13	143.87	9.59%
32120	Postage	2,100.00	0.00	0.00	2,100.00	1,000.00	1,100.00	52.38%
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%
		199,683.00	0.00	2,166.75	201,849.75	93,841.71	108,008.04	53.51%
☐ Loc : 0202								
11318	Court Reporter	38,293.00	0.00	722.04	39,015.04	21,995.94	17,019.10	43.62%
11319	Asst Court Reporter (2)	38,293.00	0.00	0.00	38,293.00	18,339.58	19,953.42	52.11%
11411	Bailiff	38,293.00	0.00	722.04	39,015.04	21,995.56	17,019.48	43.62%
11412	Security Officer	31,572.00	0.00	595.25	32,167.25	10,272.53	21,894.72	68.07%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	1,466.80	1,533.20	51.11%
13320	Uniform-Crt Security Officer	400.00	0.00	0.00	400.00	400.00	0.00	0.00%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	1,226.70	1,773.30	59.11%
31110	Continuing Education	400.00	0.00	400.00	800.00	328.65	471.35	58.92%
31210	Maint & Serv Contracts	1,000.00	0.00	0.00	1,000.00	889.92	110.08	11.01%
32120	Postage	350.00	0.00	0.00	350.00	350.00	0.00	0.00%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32410	Printing	1,000.00	0.00	(400.00)	600.00	0.00	600.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	200.00	100.00	33.33%
		155,901.00	0.00	2,039.33	157,940.33	77,465.68	80,474.65	50.95%
☐ Loc : 0203								
11318	Court Reporter	38,293.00	3,250.00	722.04	42,265.04	15,046.53	27,218.51	64.40%
11412	Security Officer	31,572.00	(31,572.00)	0.00	0.00	0.00	0.00	0.00%
11421	Clerk/Civil (2)	71,965.00	(19,135.00)	950.16	53,780.16	43,068.69	10,711.47	19.92%
11806	Clerk/Criminal (3)	107,948.00	(23,365.00)	2,035.80	86,618.80	49,272.75	37,346.05	43.12%
13320	Uniform-Crt Security Officer	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23600	Office Supplies	6,000.00	0.00	1,090.38	7,090.38	3,056.98	4,033.40	56.89%
31110	Continuing Education	800.00	0.00	0.00	800.00	278.18	521.82	65.23%
31210	Maint & Serv Contracts	1,250.00	0.00	100.00	1,350.00	1,294.83	55.17	4.09%
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	(100.00)	300.00	0.00	300.00	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	237.00	263.00	52.60%
		262,828.00	(70,822.00)	4,798.38	196,804.38	112,454.96	84,349.42	42.86%
☐ Loc : 0204								
11318	Court Reporter	38,293.00	0.00	161.76	38,454.76	21,262.36	17,192.40	44.71%
11412	Security Officer	31,572.00	0.00	120.84	31,692.84	4,224.23	27,468.61	86.67%
11423	Baliff	38,293.00	0.00	685.86	38,978.86	34,409.53	4,569.33	11.72%
11700	Part Time	20,000.00	0.00	112.00	20,112.00	7,776.80	12,335.20	61.33%
13320	Uniform-Crt Security Officer	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	1,811.59	1,188.41	39.61%
31110	Continuing Education	300.00	0.00	0.00	300.00	0.00	300.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	1,000.00	0.00	0.00	1,000.00	664.35	335.65	33.56%
32120	Postage	2,000.00	0.00	0.00	2,000.00	199.83	1,800.17	90.01%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	3,500.00	0.00	0.00	3,500.00	1,745.00	1,755.00	50.14%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		139,858.00	0.00	1,080.46	140,938.46	72,093.69	68,844.77	48.85%
☐ Loc : 0225								
31121	Witness Fees	500.00	0.00	0.00	500.00	300.00	200.00	40.00%
31130	Translators	2,000.00	0.00	50.00	2,050.00	1,692.82	357.18	17.42%
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	2,019.58	62,019.58	34,115.27	27,904.31	44.99%
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	532.00	32,816.00	15,780.00	17,036.00	51.91%
32633	Med & Hosp-Psychiatric	20,000.00	0.00	2,043.10	22,043.10	21,873.10	170.00	0.77%
35440	Judge-Temporary	2,500.00	0.00	25.00	2,525.00	775.00	1,750.00	69.31%
35450	Return of Fugitives	15,800.00	0.00	0.00	15,800.00	12,263.83	3,536.17	22.38%
		145,084.00	0.00	4,669.68	149,753.68	86,800.02	62,953.66	42.04%
☐ Loc : 0232								
11236	Court Reporter (2)	38,293.00	0.00	721.96	39,014.96	21,262.28	17,752.68	45.50%
11411	Bailiff	38,293.00	0.00	721.96	39,014.96	21,262.28	17,752.68	45.50%
11412	Security Officer	31,572.00	0.00	547.76	32,119.76	10,472.51	21,647.25	67.40%
11700	Part Time	20,000.00	0.00	315.00	20,315.00	8,782.50	11,532.50	56.77%
11705	Clerk-Juvenile	38,293.00	0.00	721.96	39,014.96	21,262.28	17,752.68	45.50%
11804	Juvenile Referee	61,163.00	0.00	1,152.59	62,315.59	33,961.15	28,354.44	45.50%
13320	Uniform-Crt Security Officer	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23600	Office Supplies	4,000.00	0.00	0.00	4,000.00	1,634.31	2,365.69	59.14%
31110	Continuing Education	300.00	0.00	0.00	300.00	168.37	131.63	43.88%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,345.56	154.44	10.30%
31380	Court Appointed Advocate	50,000.00	0.00	0.00	50,000.00	25,000.00	25,000.00	50.00%
32120	Postage	400.00	0.00	0.00	400.00	174.44	225.56	56.39%
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	135.00	215.00	61.43%
		284,614.00	0.00	4,181.23	288,795.23	145,460.68	143,334.55	49.63%
☐ Loc : 0235								
11200	Chief Deputy	0.00	0.00	710.74	710.74	0.00	710.74	100.00%
11242	Prob Officer	35,040.00	0.00	659.99	35,699.99	19,499.97	16,200.02	45.38%
11243	Prob Officer	44,519.00	0.00	838.52	45,357.52	24,745.41	20,612.11	45.44%
11244	Prob Officer	42,399.00	0.00	798.59	43,197.59	23,541.59	19,656.00	45.50%
11248	Prob Officer	42,399.00	0.00	798.59	43,197.59	23,541.59	19,656.00	45.50%
11249	Prob Officer	38,544.00	0.00	725.47	39,269.47	21,400.39	17,869.08	45.50%
11250	Adult Prob Officer	40,405.00	0.00	0.00	40,405.00	21,400.85	19,004.15	47.03%
11252	Adult Prob Officer	33,388.00	0.00	571.89	33,959.89	18,227.09	15,732.80	46.33%
11345	Asst Chief Prob Officer	51,396.00	0.00	950.46	52,346.46	27,978.02	24,368.44	46.55%
11422	Financial Clerk	23,191.00	0.00	437.29	23,628.29	12,888.66	10,739.63	45.45%
11503	Probation Officer Asst	15,000.00	0.00	288.54	15,288.54	8,690.32	6,598.22	43.16%
11605	Admin Asst	23,191.00	0.00	437.21	23,628.21	12,888.24	10,739.97	45.45%
11708	PT Prob Officer	19,839.00	0.00	0.00	19,839.00	8,967.23	10,871.77	54.80%
11709	PT Prob Officer	18,975.00	0.00	297.62	19,272.62	12,671.17	6,601.45	34.25%
11710	Juvenile Prob Officer	55,967.00	0.00	1,054.17	57,021.17	31,074.65	25,946.52	45.50%
11715	Secretary Juvenile	7,731.00	0.00	145.76	7,876.76	4,309.05	3,567.71	45.29%
11902	Chief Prob Officer	65,729.00	0.00	1,243.52	66,972.52	36,500.38	30,472.14	45.50%
12002	Juvenile Prob Officer	61,562.00	0.00	1,115.32	62,677.32	34,180.96	28,496.36	45.47%
12003	Juvenile Prob Super	66,512.00	0.00	1,254.75	67,766.75	36,931.23	30,835.52	45.50%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12004	Juvenile Prob Officer	59,359.00	0.00	2,145.31	61,504.31	22,583.75	38,920.56	63.28%
12005	Juvenile Prob Officer	0.00	0.00	1,159.02	1,159.02	0.00	1,159.02	100.00%
12006	PCS Case Manager	35,387.00	0.00	426.67	35,813.67	19,187.13	16,626.54	46.43%
12111	Juvenile Prob Officer	45,303.00	0.00	843.69	46,146.69	24,870.77	21,275.92	46.10%
12203	Juvenile Prob Supervisor	66,512.00	0.00	1,254.71	67,766.71	36,931.19	30,835.52	45.50%
12204	Juvenile Prob Officer	55,967.00	0.00	0.00	55,967.00	31,074.64	24,892.36	44.48%
12205	Juvenile Prob Officer	61,562.00	0.00	0.00	61,562.00	34,182.76	27,379.24	44.47%
12206	On-Call Probation Officer	12,260.00	0.00	218.50	12,478.50	6,330.00	6,148.50	49.27%
23600	Office Supplies	7,500.00	0.00	278.12	7,778.12	2,087.31	5,690.81	73.16%
23604	Office Supplies-Juvenile	3,000.00	0.00	74.29	3,074.29	760.11	2,314.18	75.28%
23650	Computer Supplies	500.00	0.00	0.00	500.00	99.00	401.00	80.20%
23651	Comp Supplies-Juvenile	500.00	0.00	0.00	500.00	154.97	345.03	69.01%
35640	Rental/Lease Fees	10,000.00	0.00	161.25	10,161.25	5,943.75	4,217.50	41.51%
47210	Equipment	1,000.00	0.00	2,075.00	3,075.00	2,449.00	626.00	20.36%
		1,044,637.00	0.00	20,964.99	1,065,601.99	566,091.18	499,510.81	46.88%
☐ Loc : 0236								
11354	Tech Asst/FO Supervisor	0.00	15,600.00	0.00	15,600.00	0.00	15,600.00	100.00%
12012	Case Manager (2)	0.00	0.00	0.00	0.00	2,586.18	(2,586.18)	0.00%
		0.00	15,600.00	0.00	15,600.00	2,586.18	13,013.82	83.42%
☐ Loc : 0271								
11114	Public Defender	86,482.00	0.00	1,630.48	88,112.48	48,019.28	40,093.20	45.50%
11115	Public Defender Suppl	7,000.00	0.00	134.38	7,134.38	3,889.18	3,245.20	45.49%
11200	Chief Deputy	64,862.00	0.00	1,223.12	66,085.12	36,015.00	30,070.12	45.50%
11341	FT Deputy Pub Defend (11)	892,500.00	0.00	15,142.14	907,642.14	495,719.90	411,922.24	45.38%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11419	Investigator	35,700.00	0.00	442.84	36,142.84	19,592.72	16,550.12	45.79%
11605	Admin Asst	30,482.00	0.00	574.23	31,056.23	17,230.60	13,825.63	44.52%
23600	Office Supplies	3,000.00	0.00	318.34	3,318.34	1,101.74	2,216.60	66.80%
31110	Continuing Education	0.00	0.00	431.10	431.10	135.00	296.10	68.68%
31210	Maint & Serv Contracts	1,000.00	0.00	68.90	1,068.90	1,068.90	0.00	0.00%
32120	Postage	7,500.00	0.00	0.00	7,500.00	7,500.00	0.00	0.00%
32130	Travel & Training	250.00	0.00	0.00	250.00	152.24	97.76	39.10%
35640	Rental/Lease Fees	500.00	0.00	(500.00)	0.00	0.00	0.00	0.00%
35652	Office Allowance	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
		1,149,276.00	0.00	19,465.53	1,168,741.53	650,424.56	518,316.97	44.35%
☐ Loc : 0302								
11113	Director	53,138.00	0.00	1,001.41	54,139.41	29,504.81	24,634.60	45.50%
11211	Mechanic	39,170.00	0.00	738.50	39,908.50	21,749.22	18,159.28	45.50%
11339	Support Staff Specialist	37,271.00	0.00	702.81	37,973.81	22,989.84	14,983.97	39.46%
11800	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22370	Medical Supplies	600.00	0.00	0.00	600.00	575.19	24.81	4.13%
22531	Equip Repair/Purchase	3,000.00	0.00	239.27	3,239.27	1,210.01	2,029.26	62.65%
23210	Gas Oil & Lubricants	24,000.00	0.00	307.64	24,307.64	8,627.99	15,679.65	64.50%
23303	OSHA Uniforms & Supplies	500.00	0.00	480.60	980.60	480.60	500.00	50.99%
23304	Uniform Allowance	2,700.00	0.00	142.32	2,842.32	1,014.26	1,828.06	64.32%
23350	Institut & Medical Supplies	3,000.00	0.00	0.00	3,000.00	450.94	2,549.06	84.97%
23600	Office Supplies	1,500.00	0.00	375.23	1,875.23	847.00	1,028.23	54.83%
23710	Other Supplies	8,000.00	0.00	4,987.30	12,987.30	9,029.87	3,957.43	30.47%
23720	Educational Materials	1,000.00	0.00	0.00	1,000.00	841.66	158.34	15.83%
25200	Garage&Motor Repair-Supplies	8,000.00	0.00	284.80	8,284.80	2,713.29	5,571.51	67.25%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
30000	Other Services & Charges	1,000.00	0.00	0.00	1,000.00	225.68	774.32	77.43%
31200	Contract Services	7,000.00	0.00	2,124.00	9,124.00	5,152.50	3,971.50	43.53%
32120	Postage	300.00	0.00	0.00	300.00	84.73	215.27	71.76%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	755.00	2,245.00	74.83%
32160	Communications	6,000.00	0.00	104.87	6,104.87	1,576.79	4,528.08	74.17%
32202	Utilities	16,000.00	0.00	324.30	16,324.30	11,494.06	4,830.24	29.59%
32203	Utilities-Trash/Exterminator	1,100.00	0.00	0.00	1,100.00	748.25	351.75	31.98%
32410	Printing	500.00	0.00	115.00	615.00	201.50	413.50	67.24%
32520	Garage & Motor Repair	6,000.00	0.00	0.00	6,000.00	4.20	5,995.80	99.93%
32530	Equipment Repair	6,000.00	0.00	0.00	6,000.00	4,412.89	1,587.11	26.45%
32600	Dues & Subscriptions	600.00	0.00	0.00	600.00	440.00	160.00	26.67%
47210	Equipment	3,500.00	0.00	0.00	3,500.00	875.80	2,624.20	74.98%
		232,879.00	0.00	11,928.05	244,807.05	126,006.08	118,800.97	48.53%
☐ Loc : 0308								
11112	Inspector	48,767.00	0.00	919.52	49,686.52	27,118.12	22,568.40	45.42%
11800	Overtime	3,750.00	0.00	0.00	3,750.00	2,535.57	1,214.43	32.38%
23210	Gas Oil & Lubricants	4,850.00	0.00	298.31	5,148.31	2,248.55	2,899.76	56.32%
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	6.19	143.81	95.87%
23710	Other Supplies	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32130	Travel & Training	700.00	0.00	(335.41)	364.59	364.59	0.00	0.00%
32160	Communications	700.00	0.00	44.29	744.29	229.66	514.63	69.14%
32410	Printing	1,200.00	0.00	(1,200.00)	0.00	0.00	0.00	0.00%
32520	Garage & Motor Repair	300.00	0.00	(300.00)	0.00	0.00	0.00	0.00%
32530	Equipment Repair	3,000.00	0.00	2,110.00	5,110.00	4,234.82	875.18	17.13%
32600	Dues & Subscriptions	105.00	0.00	0.00	105.00	105.00	0.00	0.00%

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		64,472.00	0.00	1,536.71	66,008.71	36,842.50	29,166.21	44.19%	
☐ Loc : 0313									
11109	Grounds & Bldg Superintendent	43,200.00	0.00	814.51	44,014.51	23,986.96	20,027.55	45.50%	
11136	Shift Supervisor	35,958.00	0.00	329.41	36,287.41	19,145.83	17,141.58	47.24%	
11207	Asst Bldg Super	38,535.00	0.00	726.26	39,261.26	21,396.64	17,864.62	45.50%	
11415	Asst Shift Supervisor	34,289.00	0.00	646.48	34,935.48	16,983.95	17,951.53	51.38%	
11500	Labor/Maintenance (3)	97,859.00	0.00	1,631.99	99,490.99	71,948.41	27,542.58	27.68%	
11700	Part Time	14,911.00	0.00	191.29	15,102.29	8,189.28	6,913.01	45.77%	
11706	Maintenance Tech One (4)	140,352.00	0.00	1,451.05	141,803.05	77,930.32	63,872.73	45.04%	
11707	Maintenance Tech Two (2)	71,259.00	0.00	671.75	71,930.75	19,783.63	52,147.12	72.50%	
11800	Overtime	14,000.00	0.00	748.55	14,748.55	6,665.33	8,083.22	54.81%	
22530	Equip Repair Supplies	50,000.00	0.00	6,304.27	56,304.27	37,683.55	18,620.72	33.07%	
23200	Grounds-Supplies	6,500.00	0.00	9,000.00	15,500.00	11,187.56	4,312.44	27.82%	
23201	Grounds-Jail	2,000.00	0.00	800.00	2,800.00	2,078.17	721.83	25.78%	
23202	Grounds-Supplies-HowardHav	500.00	0.00	0.00	500.00	472.36	27.64	5.53%	
23210	Gas Oil & Lubricants	5,500.00	0.00	(3,960.00)	1,540.00	335.04	1,204.96	78.24%	
23220	Tires & Tubes	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%	
23302	Uniform-Safety Items	5,600.00	0.00	1,750.67	7,350.67	3,496.44	3,854.23	52.43%	
23360	Institutional Supplies	38,000.00	0.00	(3,230.52)	34,769.48	17,937.14	16,832.34	48.41%	
23600	Office Supplies	1,000.00	0.00	49.78	1,049.78	198.05	851.73	81.13%	
31204	Trip Charges	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%	
31210	Maint & Serv Contracts	64,000.00	0.00	18,866.70	82,866.70	62,200.90	20,665.80	24.94%	
32120	Postage	150.00	0.00	0.00	150.00	0.00	150.00	100.00%	
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
32202	Utilities	260,000.00	0.00	407.27	260,407.27	126,489.26	133,918.01	51.43%	

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32203	Utilities-Trash/Exterminator	10,000.00	0.00	(5,760.00)	4,240.00	1,110.00	3,130.00	73.82%
32520	Garage & Motor Repair	1,000.00	0.00	3,876.93	4,876.93	4,277.26	599.67	12.30%
32530	Equipment Repair	20,000.00	0.00	1,898.39	21,898.39	2,448.35	19,450.04	88.82%
32531	Equipment Repair-Jail	15,000.00	0.00	3,373.05	18,373.05	15,325.85	3,047.20	16.59%
32533	Equip Repair-Howard Haven	3,500.00	0.00	253.51	3,753.51	1,416.20	2,337.31	62.27%
47210	Equipment	9,500.00	0.00	0.00	9,500.00	0.00	9,500.00	100.00%
		986,613.00	0.00	40,841.34	1,027,454.34	552,686.48	474,767.86	46.21%
☐ Loc : 0660								
11138	IV-D Deputy Prosecutor	41,687.00	0.00	786.04	42,473.04	23,146.91	19,326.13	45.50%
11139	IV-D Deputy Prosecutor	41,687.00	0.00	786.04	42,473.04	23,146.91	19,326.13	45.50%
11140	IV-D Deputy Prosecutor	41,687.00	0.00	785.96	42,472.96	23,146.76	19,326.20	45.50%
11264	IV-D Caseworker	30,920.00	0.00	349.78	31,269.78	16,698.28	14,571.50	46.60%
11265	IV-D Caseworker 01	30,920.00	0.00	583.04	31,503.04	17,168.48	14,334.56	45.50%
11266	IV-D Caseworker 02	30,920.00	0.00	349.78	31,269.78	16,698.75	14,571.03	46.60%
11267	IV-D Caseworker 03	30,920.00	0.00	582.96	31,502.96	17,168.40	14,334.56	45.50%
11268	IV-D Caseworker 04	30,920.00	0.00	582.80	31,502.80	17,168.48	14,334.32	45.50%
11269	IV-D Caseworker 06	30,920.00	0.00	582.96	31,502.96	17,168.40	14,334.56	45.50%
11270	IV-D Caseworker 07	30,920.00	0.00	582.80	31,502.80	17,168.48	14,334.32	45.50%
11271	IV-D Caseworker 08	30,920.00	0.00	582.96	31,502.96	13,614.39	17,888.57	56.78%
11272	IV-D Caseworker 10	30,920.00	0.00	582.80	31,502.80	14,088.31	17,414.49	55.28%
11317	Administrator	15,748.00	0.00	297.10	16,045.10	8,744.42	7,300.68	45.50%
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	908.60	2,091.40	69.71%
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	1,709.90	1,290.10	43.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	2,504.72	7,495.28	74.95%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		447,089.00	0.00	7,435.02	454,524.02	230,250.19	224,273.83	49.34%
☐ Loc : 0750								
11344	Secretary/Office Mgr	30,808.00	0.00	580.65	31,388.65	17,105.97	14,282.68	45.50%
11420	Resource Conservationist	33,898.00	0.00	638.90	34,536.90	18,821.74	15,715.16	45.50%
11700	Part Time	10,954.00	0.00	0.00	10,954.00	4,242.50	6,711.50	61.27%
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	222.45	533.55	70.58%
32120	Postage	582.00	0.00	0.00	582.00	200.00	382.00	65.64%
32160	Communications	900.00	0.00	0.00	900.00	341.60	558.40	62.04%
32200	Advert/Publications	30.00	0.00	0.00	30.00	22.68	7.32	24.40%
32600	Dues & Subscriptions	1,150.00	0.00	0.00	1,150.00	0.00	1,150.00	100.00%
33200	Ditch Maintenance	50.00	0.00	0.00	50.00	23.73	26.27	52.54%
35640	Rental/Lease Fees	1,620.00	0.00	0.00	1,620.00	945.00	675.00	41.67%
		82,748.00	0.00	1,219.55	83,967.55	41,925.67	42,041.88	50.07%
☐ Loc : 9600								
11110	Superintendent	38,250.00	0.00	779.23	39,029.23	20,486.60	18,542.63	47.51%
11416	Housekeeper/Cook (3)	77,676.00	0.00	1,560.47	79,236.47	43,125.32	36,111.15	45.57%
11700	Part Time	40,000.00	0.00	674.00	40,674.00	20,811.62	19,862.38	48.83%
11800	Overtime	5,000.00	0.00	(796.50)	4,203.50	2,068.20	2,135.30	50.80%
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	0.00	444.04	8,944.04	2,287.48	6,656.56	74.42%
23401	Food	16,000.00	0.00	469.71	16,469.71	7,464.84	9,004.87	54.68%
23600	Office Supplies	450.00	0.00	101.79	551.79	290.91	260.88	47.28%
30000	Other Services & Charges	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
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	0.00	40.00	3,440.00	1,455.95	1,984.05	57.68%

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Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32202	Utilities	25,000.00	0.00	2,011.53	27,011.53	13,825.54	13,185.99	48.82%
		216,076.00	0.00	5,284.27	221,360.27	111,816.46	109,543.81	49.49%
☐ Loc : 9601								
11137	Info Systems Manager	56,900.00	0.00	217.75	57,117.75	17,538.07	39,579.68	69.29%
11239	Network Admin	51,519.00	0.00	240.06	51,759.06	31,536.53	20,222.53	39.07%
11240	Network Tech	38,291.00	0.00	685.83	38,976.83	29,413.43	9,563.40	24.54%
11241	Network & Database Admin	43,115.00	0.00	812.88	43,927.88	23,939.68	19,988.20	45.50%
11800	Overtime	5,000.00	0.00	0.00	5,000.00	6,053.10	(1,053.10)	(21.06%)
23600	Office Supplies	250.00	0.00	3.42	253.42	119.61	133.81	52.80%
23650	Computer Supplies	5,000.00	0.00	0.00	5,000.00	4,010.76	989.24	19.78%
31210	Maint & Serv Contracts	18,000.00	0.00	0.00	18,000.00	5,059.60	12,940.40	71.89%
32120	Postage	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
		221,425.00	0.00	1,959.94	223,384.94	117,670.78	105,714.16	47.32%
		23,976,870.00	38,800.00	439,571.43	24,455,241.43	13,034,246.41	11,420,995.02	46.70%
☐ Fund : 1101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	8,478.00	(8,478.00)	0.00%
		0.00	0.00	0.00	0.00	8,478.00	(8,478.00)	0.00%
		0.00	0.00	0.00	0.00	8,478.00	(8,478.00)	0.00%
☐ Fund : 1112								
☐ Loc : 0000								
30001	Special Project & Incentives	197,000.00	0.00	170,000.00	367,000.00	179,449.66	187,550.34	51.10%
30002	YMCA Donation	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
31201	Unsafe Properties	50,000.00	0.00	23,784.85	73,784.85	47,660.75	26,124.10	35.41%
32141	Internal DSL Service	0.00	0.00	1,008.14	1,008.14	1,008.14	0.00	0.00%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32162	Small Business Develop	5,000.00	0.00	3,750.00	8,750.00	8,750.00	0.00	0.00%
32180	US31 Corridor Coalition	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
32204	4H Association	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
32210	KHCGCC	27,000.00	0.00	0.00	27,000.00	8,170.00	18,830.00	69.74%
32240	Flood Mitigation Match	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32250	Misc. Economic Development	576,400.00	0.00	0.00	576,400.00	0.00	576,400.00	100.00%
32260	Co Museum Misc. Operating	45,400.00	0.00	0.00	45,400.00	34,050.00	11,350.00	25.00%
32270	North Central Ind RPC	63,719.00	0.00	0.00	63,719.00	63,577.00	142.00	0.22%
32280	G K E D A	100,000.00	0.00	0.00	100,000.00	75,000.00	25,000.00	25.00%
37011	Greentown Matching Grant	7,500.00	0.00	0.00	7,500.00	2,500.00	5,000.00	66.67%
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%
47245	Building Upgrades Work Release	0.00	0.00	158,674.55	158,674.55	158,674.53	0.02	0.00%
		1,221,519.00	0.00	357,217.54	1,578,736.54	603,840.08	974,896.46	61.75%
		1,221,519.00	0.00	357,217.54	1,578,736.54	603,840.08	974,896.46	61.75%
☐ Fund : 1114								
☐ Loc : 0000								
11410	Maintenance-Jail Sargeant	0.00	0.00	0.00	0.00	13,337.49	(13,337.49)	0.00%
15210	FICA	515,000.00	0.00	0.00	515,000.00	226,861.36	288,138.64	55.95%
15220	PERF	1,000,000.00	0.00	0.00	1,000,000.00	403,360.77	596,639.23	59.66%
15230	Insurance	1,200,000.00	0.00	0.00	1,200,000.00	557,419.73	642,580.27	53.55%
15240	Employee Service Bonus	60,000.00	0.00	0.00	60,000.00	53,200.00	6,800.00	11.33%
		2,775,000.00	0.00	0.00	2,775,000.00	1,254,179.35	1,520,820.65	54.80%

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☐ Loc : 0005								
32202	Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
☐ Loc : 0313								
31210	Maint & Serv Contracts	31,000.00	0.00	1,807.18	32,807.18	13,495.16	19,312.02	58.87%
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	4,345.00	25,655.00	85.52%
32530	Equipment Repair	30,000.00	0.00	425.62	30,425.62	8,640.33	21,785.29	71.60%
		94,500.00	0.00	2,232.80	96,732.80	26,480.49	70,252.31	72.63%
☐ Loc : 0380								
11116	Sheriff 50%	53,645.00	0.00	1,031.87	54,676.87	29,806.91	24,869.96	45.49%
11346	Jail Staff Sergeant (3)	118,905.00	0.00	2,000.82	120,905.82	64,862.10	56,043.72	46.35%
11401	Clerical II (2)	65,280.00	0.00	809.50	66,089.50	35,834.24	30,255.26	45.78%
11410	Maintenance-Jail Sargeant	38,800.00	0.00	651.20	39,451.20	8,084.40	31,366.80	79.51%
11711	Captain (1)	49,560.00	0.00	854.08	50,414.08	27,438.04	22,976.04	45.57%
11712	Lieutenant (1/3 of 1)	18,707.00	0.00	314.75	19,021.75	10,357.03	8,664.72	45.55%
11903	Food Service Super	35,026.00	0.00	642.29	35,668.29	19,429.40	16,238.89	45.53%
11906	Correction Officer (38)	1,387,927.00	0.00	20,545.67	1,408,472.67	686,033.45	722,439.22	51.29%
11908	Lieut/Asst Jail Command	45,361.00	0.00	774.92	46,135.92	25,106.36	21,029.56	45.58%
11910	Chief Matron/Personnel (75%)	35,996.00	0.00	618.41	36,614.41	19,926.65	16,687.76	45.58%
11911	PREA Sergeant	38,800.00	0.00	651.20	39,451.20	21,463.52	17,987.68	45.59%
11912	Training Sergeant	38,800.00	0.00	651.20	39,451.20	21,463.52	17,987.68	45.59%
11913	Asst Cook (3)	96,476.00	0.00	1,818.69	98,294.69	51,720.56	46,574.13	47.38%
11914	Sergeant First Class (2)	79,491.00	0.00	1,123.57	80,614.57	43,575.16	37,039.41	45.95%
11915	Jail Sergeant (3)	116,397.00	0.00	1,953.60	118,350.60	64,917.03	53,433.57	45.15%
11916	Jail Corporal (6)	227,827.00	0.00	3,686.36	231,513.36	119,173.46	112,339.90	48.52%

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12007	PT Cook (2)	31,000.00	0.00	0.00	31,000.00	12,124.37	18,875.63	60.89%
12008	PT Correct Officer	204,000.00	0.00	(99,834.14)	104,165.86	41,385.88	62,779.98	60.27%
12009	Road Crew Sergeant	38,800.00	0.00	651.20	39,451.20	16,445.00	23,006.20	58.32%
12108	Longevity	0.00	43,000.00	300.00	43,300.00	43,300.00	0.00	0.00%
12190	Shift Diff-Corr Officer (24)	24,000.00	0.00	0.00	24,000.00	10,750.00	13,250.00	55.21%
12191	Field Training Officers	2,100.00	6,000.00	0.00	8,100.00	6,400.00	1,700.00	20.99%
12192	Armed Corrections Officers	12,000.00	0.00	1,350.00	13,350.00	8,100.00	5,250.00	39.33%
12193	Sign On / Referral	8,000.00	0.00	1,000.00	9,000.00	4,500.00	4,500.00	50.00%
12200	OT Correctional Officer	150,000.00	0.00	112,031.95	262,031.95	329,804.57	(67,772.62)	(25.86%)
12500	Nurse Admin	53,161.00	6,000.00	1,002.72	60,163.72	33,230.95	26,932.77	44.77%
12502	PT/OT PRN Nurse	75,000.00	0.00	106.97	75,106.97	6,332.00	68,774.97	91.57%
12503	Asst Nurse Admin	44,556.00	6,000.00	738.23	51,294.23	29,668.46	21,625.77	42.16%
12504	Staff Nurse (2)	129,772.00	18,000.00	2,492.44	150,264.44	85,791.17	64,473.27	42.91%
13310	Uniform-Correct Officer (56)	44,800.00	0.00	6,821.15	51,621.15	22,552.89	29,068.26	56.31%
22530	Equip Repair Supplies	15,000.00	0.00	1,228.27	16,228.27	6,927.08	9,301.19	57.31%
23210	Gas Oil & Lubricants	40,000.00	0.00	0.00	40,000.00	446.51	39,553.49	98.88%
23230	Batteries	1,000.00	0.00	0.00	1,000.00	820.28	179.72	17.97%
23350	Institut & Medical Supplies	200,000.00	0.00	10,409.83	210,409.83	140,840.56	69,569.27	33.06%
23600	Office Supplies	8,000.00	0.00	573.90	8,573.90	6,909.26	1,664.64	19.42%
23660	Camera Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	1,500.00	0.00	0.00	1,500.00	472.43	1,027.57	68.50%
23740	Care of Indv-Inmate Clothing	15,000.00	0.00	0.00	15,000.00	4,314.08	10,685.92	71.24%
23741	Care of Individ-Inmate Article	15,000.00	0.00	0.00	15,000.00	12,658.28	2,341.72	15.61%
31202	Contract Services-Doctor	42,000.00	0.00	0.00	42,000.00	25,668.10	16,331.90	38.89%

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31210	Maint & Serv Contracts	20,000.00	0.00	0.00	20,000.00	5,385.04	14,614.96	73.07%
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	680.00	7,430.00	1,597.00	5,833.00	78.51%
32131	Travel & Training-Firearms	1,334.00	0.00	0.00	1,334.00	0.00	1,334.00	100.00%
32202	Utilities	385,000.00	0.00	0.00	385,000.00	262,682.52	122,317.48	31.77%
32410	Printing	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32520	Garage & Motor Repair	4,500.00	0.00	0.00	4,500.00	55.00	4,445.00	98.78%
32530	Equipment Repair	20,000.00	0.00	6,250.00	26,250.00	12,187.96	14,062.04	53.57%
32634	Med & Hosp	250,000.00	0.00	870.00	250,870.00	54,913.60	195,956.40	78.11%
33400	Meals for Prisoners	425,000.00	0.00	32,565.22	457,565.22	343,702.52	113,862.70	24.88%
33740	Care of Individuals	0.00	330,000.00	0.00	330,000.00	30,296.54	299,703.46	90.82%
47210	Equipment	25,000.00	0.00	1,386.97	26,386.97	4,476.07	21,910.90	83.04%
		4,746,271.00	409,000.00	118,752.84	5,274,023.84	2,813,929.95	2,460,093.89	46.65%
☐ Loc : 9603								
11122	Maintenance Tech One	15,300.00	0.00	288.50	15,588.50	8,495.38	7,093.12	45.50%
11136	Shift Supervisor	0.00	0.00	0.00	0.00	(3,168.23)	3,168.23	0.00%
11141	Shlt Care Asst Pr Dir/Casework	39,270.00	0.00	740.62	40,010.62	21,805.02	18,205.60	45.50%
11208	Center Director	32,130.00	0.00	605.73	32,735.73	17,840.25	14,895.48	45.50%
11209	Labor/Maintenance	15,749.00	0.00	296.92	16,045.92	8,744.60	7,301.32	45.50%
11348	Shlt Care Prog Director	46,680.00	0.00	879.90	47,559.90	25,919.02	21,640.88	45.50%
11349	Shlt Care Complian Casework	31,620.00	0.00	596.35	32,216.35	17,557.27	14,659.08	45.50%
11350	Shlt Care Admin Caseworker	32,924.00	0.00	596.35	33,520.35	17,557.27	15,963.08	47.62%
11505	Secretary/Bookkeepe r	15,402.00	0.00	290.22	15,692.22	8,552.12	7,140.10	45.50%
11605	Admin Asst	18,930.00	0.00	356.90	19,286.90	10,510.90	8,776.00	45.50%
11713	Youth Manager	634,751.00	0.00	13,023.26	647,774.26	323,383.60	324,390.66	50.08%
11714	Asst Dir/Clinical Sup	31,110.00	0.00	586.46	31,696.46	17,269.82	14,426.64	45.52%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11715	Secretary Juvenile	7,730.00	0.00	0.00	7,730.00	4,290.01	3,439.99	44.50%
11800	Overtime	1,590.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%
11807	Nurse Supervisor	21,834.00	0.00	411.67	22,245.67	11,406.17	10,839.50	48.73%
11808	Nurse	21,069.00	0.00	397.12	21,466.12	11,732.68	9,733.44	45.34%
11917	Shift Super (3)	47,006.00	0.00	175.80	47,181.80	23,633.13	23,548.67	49.91%
11918	PT Shift Super	16,267.00	0.00	709.05	16,976.05	11,780.34	5,195.71	30.61%
12010	Dietary Manager	17,337.00	0.00	326.62	17,663.62	9,626.58	8,037.04	45.50%
12011	Cook	37,230.00	0.00	913.42	38,143.42	19,463.77	18,679.65	48.97%
12110	Shift Difference	18,000.00	0.00	7,250.00	25,250.00	11,125.00	14,125.00	55.94%
12112	On Call	910.00	0.00	0.00	910.00	472.50	437.50	48.08%
22530	Equip Repair Supplies	4,600.00	0.00	0.00	4,600.00	2,282.76	2,317.24	50.37%
23210	Gas Oil & Lubricants	10,560.00	0.00	0.00	10,560.00	709.72	9,850.28	93.28%
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	72.73	3,372.73	3,372.73	0.00	0.00%
23350	Institut & Medical Supplies	3,680.00	0.00	(9.51)	3,670.49	689.50	2,980.99	81.22%
23401	Food	39,560.00	0.00	782.76	40,342.76	24,693.16	15,649.60	38.79%
23600	Office Supplies	4,950.00	0.00	268.38	5,218.38	3,194.85	2,023.53	38.78%
23711	Other Supplies-Household	10,580.00	0.00	2,399.06	12,979.06	4,907.76	8,071.30	62.19%
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	147.71	4,287.71	589.81	3,697.90	86.24%
23743	Resident Needs	10,500.00	0.00	233.19	10,733.19	435.67	10,297.52	95.94%
30000	Other Services & Charges	1,300.00	0.00	87.86	1,387.86	777.38	610.48	43.99%
31110	Continuing Education	3,300.00	0.00	0.00	3,300.00	12.31	3,287.69	99.63%
31200	Contract Services	12,954.00	0.00	1,079.50	14,033.50	7,556.50	6,477.00	46.15%
31210	Maint & Serv Contracts	9,200.00	0.00	0.00	9,200.00	4,509.95	4,690.05	50.98%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	2,000.00	0.00	0.00	2,000.00	38.84	1,961.16	98.06%
32130	Travel & Training	5,280.00	0.00	0.00	5,280.00	2,944.64	2,335.36	44.23%
32160	Communications	2,530.00	0.00	0.00	2,530.00	769.81	1,760.19	69.57%
32202	Utilities	56,120.00	0.00	2,555.62	58,675.62	26,941.25	31,734.37	54.08%
32410	Printing	660.00	0.00	0.00	660.00	131.34	528.66	80.10%
32510	Bldg &Structure Repair	5,140.00	0.00	2,620.72	7,760.72	4,833.21	2,927.51	37.72%
32530	Equipment Repair	4,700.00	0.00	703.13	5,403.13	3,619.78	1,783.35	33.01%
32600	Dues & Subscriptions	200.00	0.00	0.00	200.00	94.71	105.29	52.65%
32630	Detention Alternatives	5,000.00	0.00	0.00	5,000.00	568.34	4,431.66	88.63%
33741	Behavior Reward	690.00	0.00	88.00	778.00	344.32	433.68	55.74%
33742	Activities	6,600.00	0.00	115.00	6,715.00	1,980.93	4,734.07	70.50%
33743	Programming	1,250.00	0.00	0.00	1,250.00	1,120.00	130.00	10.40%
47210	Equipment	6,930.00	0.00	0.00	6,930.00	4,069.06	2,860.94	41.28%
		1,319,193.00	0.00	39,589.04	1,358,782.04	679,185.53	679,596.51	50.02%
☐ Loc : 9605								
11113	Director	32,130.00	0.00	605.73	32,735.73	17,840.33	14,895.40	45.50%
11122	Maintenance Tech One	15,300.00	0.00	288.50	15,588.50	8,495.38	7,093.12	45.50%
11136	Shift Supervisor	47,006.00	0.00	556.72	47,562.72	13,490.64	34,072.08	71.64%
11209	Labor/Maintenance	15,749.00	0.00	296.92	16,045.92	8,744.52	7,301.40	45.50%
11352	Caseworker	33,747.00	0.00	636.25	34,383.25	18,738.05	15,645.20	45.50%
11353	Prog Director/Secure Care	44,640.00	0.00	841.87	45,481.87	24,786.75	20,695.12	45.50%
11505	Secretary/Bookkeepe r	15,402.00	0.00	290.22	15,692.22	8,551.90	7,140.32	45.50%
11605	Admin Asst	18,930.00	0.00	356.90	19,286.90	10,510.82	8,776.08	45.50%
11713	Youth Manager	768,082.00	0.00	16,583.21	784,665.21	419,991.78	364,673.43	46.48%
11714	Asst Dir/Clinical Sup	31,110.00	0.00	586.54	31,696.54	17,273.98	14,422.56	45.50%
11715	Secretary Juvenile	7,731.00	0.00	0.00	7,731.00	4,290.03	3,440.97	44.51%
11800	Overtime	1,590.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11807	Nurse Supervisor	21,835.00	0.00	411.66	22,246.66	12,040.05	10,206.61	45.88%
11808	Nurse	21,070.00	0.00	397.11	21,467.11	11,695.11	9,772.00	45.52%
11917	Shift Super (3)	0.00	0.00	0.00	0.00	4,547.99	(4,547.99)	0.00%
11918	PT Shift Super	16,268.00	0.00	726.40	16,994.40	10,833.72	6,160.68	36.25%
12011	Cook	37,230.00	0.00	958.41	38,188.41	18,937.04	19,251.37	50.41%
12015	Dietary Manager	17,338.00	0.00	326.12	17,664.12	9,626.74	8,037.38	45.50%
12110	Shift Difference	14,000.00	0.00	0.00	14,000.00	10,335.00	3,665.00	26.18%
12112	On Call	910.00	0.00	0.00	910.00	472.50	437.50	48.08%
22530	Equip Repair Supplies	5,400.00	0.00	0.00	5,400.00	2,808.62	2,591.38	47.99%
23210	Gas Oil & Lubricants	5,440.00	0.00	0.00	5,440.00	891.13	4,548.87	83.62%
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	22.66	1,722.66	1,722.66	0.00	0.00%
23350	Institut & Medical Supplies	4,320.00	0.00	(22.66)	4,297.34	926.22	3,371.12	78.45%
23401	Food	46,440.00	0.00	570.63	47,010.63	27,964.61	19,046.02	40.51%
23600	Office Supplies	2,550.00	0.00	111.49	2,661.49	1,490.85	1,170.64	43.98%
23711	Other Supplies-Household	12,420.00	0.00	2,340.17	14,760.17	5,356.65	9,403.52	63.71%
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	0.00	0.00	4,860.00	4,826.08	33.92	0.70%
30000	Other Services & Charges	1,700.00	0.00	124.07	1,824.07	933.50	890.57	48.82%
31110	Continuing Education	1,700.00	0.00	0.00	1,700.00	6.34	1,693.66	99.63%
31200	Contract Services	6,673.00	0.00	556.08	7,229.08	3,892.56	3,336.52	46.15%
31210	Maint & Serv Contracts	10,800.00	0.00	0.00	10,800.00	5,294.17	5,505.83	50.98%
32120	Postage	1,000.00	0.00	0.00	1,000.00	45.31	954.69	95.47%
32130	Travel & Training	2,720.00	0.00	0.00	2,720.00	1,701.89	1,018.11	37.43%
32160	Communications	2,970.00	0.00	0.00	2,970.00	903.66	2,066.34	69.57%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32202	Utilities	65,880.00	0.00	3,000.08	68,880.08	31,626.43	37,253.65	54.08%
32410	Printing	340.00	0.00	0.00	340.00	67.66	272.34	80.10%
32510	Bldg &Structure Repair	5,860.00	0.00	1,086.35	6,946.35	3,592.23	3,354.12	48.29%
32530	Equipment Repair	5,300.00	0.00	825.42	6,125.42	4,248.17	1,877.25	30.65%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	48.79	51.21	51.21%
32630	Detention Alternatives	5,000.00	0.00	0.00	5,000.00	645.41	4,354.59	87.09%
33741	Behavior Reward	810.00	0.00	103.28	913.28	404.02	509.26	55.76%
33742	Activities	3,400.00	0.00	480.00	3,880.00	2,052.85	1,827.15	47.09%
37400	Programming	1,250.00	0.00	544.00	1,794.00	1,794.00	0.00	0.00%
47210	Equipment	3,570.00	0.00	0.00	3,570.00	2,537.61	1,032.39	28.92%
		1,362,741.00	0.00	33,604.13	1,396,345.13	736,983.75	659,361.38	47.22%
		10,297,705.00	409,000.00	194,178.81	10,900,883.81	5,510,759.07	5,390,124.74	49.45%
☐ Fund : 1119								
☐ Loc : 0000								
11700	Part Time	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
15210	FICA	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	36.86	4,963.14	99.26%
31210	Maint & Serv Contracts	40,000.00	0.00	0.00	40,000.00	47,840.44	(7,840.44)	(19.60%)
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	142.99	1,857.01	92.85%
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	1,638.98	3,361.02	67.22%
		63,000.00	0.00	0.00	63,000.00	49,659.27	13,340.73	21.18%
		63,000.00	0.00	0.00	63,000.00	49,659.27	13,340.73	21.18%
☐ Fund : 1122								
☐ Loc : 0000								
11113	Director	102,000.00	0.00	970.17	102,970.17	53,369.93	49,600.24	48.17%
11283	Asst Director	78,000.00	0.00	746.99	78,746.99	40,421.08	38,325.91	48.67%
11290	Coordinator	21,000.00	0.00	(21,000.00)	0.00	0.00	0.00	0.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700	Part Time	0.00	18,000.00	(10,507.50)	7,492.50	7,492.50	0.00	0.00%
11810	Case Super	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11811	Case Manager Super	0.00	21,000.00	9,582.90	30,582.90	24,572.59	6,010.31	19.65%
12012	Case Manager (2)	37,000.00	37,000.00	616.22	74,616.22	35,761.99	38,854.23	52.07%
12013	Case Manager	37,000.00	0.00	(37,000.00)	0.00	0.00	0.00	0.00%
12201	Field Officer	46,000.00	0.00	(17,075.40)	28,924.60	26,265.60	2,659.00	9.19%
15210	FICA	2,831.00	0.00	0.00	2,831.00	0.00	2,831.00	100.00%
15220	PERF	5,273.00	0.00	0.00	5,273.00	0.00	5,273.00	100.00%
15230	Insurance	6,704.00	0.00	0.00	6,704.00	0.00	6,704.00	100.00%
23210	Gas Oil & Lubricants	0.00	3,000.00	(714.00)	2,286.00	2,285.40	0.60	0.03%
23401	Food	900.00	0.00	0.00	900.00	0.00	900.00	100.00%
23600	Office Supplies	2,400.00	0.00	802.44	3,202.44	1,288.44	1,914.00	59.77%
23710	Other Supplies	6,200.00	0.00	145.37	6,345.37	3,345.37	3,000.00	47.28%
25200	Garage&Motor Repair-Supplies	6,000.00	0.00	(3,233.81)	2,766.19	1,675.60	1,090.59	39.43%
32130	Travel & Training	4,000.00	0.00	22.00	4,022.00	2,022.00	2,000.00	49.73%
32410	Printing	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	1,400.00	0.00	(951.00)	449.00	49.00	400.00	89.09%
32640	Drug Screens	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
35640	Rental/Lease Fees	211,728.00	0.00	7,194.53	218,922.53	87,629.53	131,293.00	59.97%
47210	Equipment	0.00	18,663.94	0.00	18,663.94	18,663.94	0.00	0.00%
		570,836.00	97,663.94	(70,401.09)	598,098.85	304,842.97	293,255.88	49.03%
		570,836.00	97,663.94	(70,401.09)	598,098.85	304,842.97	293,255.88	49.03%
☐ Fund : 1123								
☐ Loc : 0000								
11811	Case Manager Super	84,181.00	0.00	(20,255.90)	63,925.10	17,673.24	46,251.86	72.35%
12013	Case Manager	37,000.00	0.00	0.00	37,000.00	7,135.15	29,864.85	80.72%
12201	Field Officer	35,000.00	0.00	630.90	35,630.90	35,729.10	(98.20)	(0.28%)
15210	FICA	15,213.00	0.00	98.59	15,311.59	4,276.01	11,035.58	72.07%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15220	PERF	20,985.00	0.00	195.25	21,180.25	8,267.16	12,913.09	60.97%
15230	Insurance	52,704.00	0.00	332.70	53,036.70	8,758.22	44,278.48	83.49%
35640	Rental/Lease Fees	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
47210	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	149,690.87	(149,690.87)	0.00%
		295,083.00	0.00	(18,998.46)	276,084.54	231,529.75	44,554.79	16.14%
		295,083.00	0.00	(18,998.46)	276,084.54	231,529.75	44,554.79	16.14%
☐ Fund : 1128								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,500.83	(2,500.83)	0.00%
		0.00	0.00	0.00	0.00	2,500.83	(2,500.83)	0.00%
		0.00	0.00	0.00	0.00	2,500.83	(2,500.83)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
31200	Contract Services	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
		8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
		8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
☐ Fund : 1135								
☐ Loc : 0000								
20000	Supplies	20,000.00	0.00	0.00	20,000.00	156.00	19,844.00	99.22%
22401	Materials	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
31210	Maint & Serv Contracts	500,000.00	0.00	0.00	500,000.00	136,920.00	363,080.00	72.62%
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	0.00	93,707.56	98,707.56	30,362.95	68,344.61	69.24%
33511	B-49 CARTER STREET	250,000.00	0.00	51,952.00	301,952.00	37,855.00	264,097.00	87.46%
33512	B-503 MCCANN STREET	10,000.00	0.00	9,552.00	19,552.00	10,300.00	9,252.00	47.32%
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%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33517	B-507 DEFENBAUGH STREET	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
37700	Bridge Inspection	10,000.00	0.00	7,168.00	17,168.00	8,960.00	8,208.00	47.81%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		870,000.00	0.00	162,379.56	1,032,379.56	224,553.95	807,825.61	78.25%
		870,000.00	0.00	162,379.56	1,032,379.56	224,553.95	807,825.61	78.25%
☐ Fund : 1138								
☐ Loc : 0000								
32510	Bldg &Structure Repair	50,000.00	0.00	0.00	50,000.00	11,903.08	38,096.92	76.19%
40000	Equip-Commissioners	150,000.00	0.00	0.00	150,000.00	24,500.00	125,500.00	83.67%
40500	Police Equip-Sheriff	45,000.00	0.00	22,032.50	67,032.50	31,149.95	35,882.55	53.53%
47231	Vehicles-Commissioners	60,000.00	0.00	0.00	60,000.00	6,502.06	53,497.94	89.16%
47232	Vehicles-Sheriff	185,000.00	138,167.00	(158,292.00)	164,875.00	0.00	164,875.00	100.00%
47241	Building Repair	185,000.00	138,166.00	(133,696.00)	189,470.00	18,410.04	171,059.96	90.28%
47243	Building Upgrades	100,000.00	0.00	4,067.00	104,067.00	17,438.85	86,628.15	83.24%
47331	Emergency Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		780,000.00	276,333.00	(265,888.50)	790,444.50	109,903.98	680,540.52	86.10%
☐ Loc : 9601								
11601	GIS/Prop Rec Tech/Coordin	33,500.00	0.00	(33,500.00)	0.00	0.00	0.00	0.00%
30000	Other Services & Charges	0.00	0.00	33,500.00	33,500.00	0.00	33,500.00	100.00%
32141	Internal DSL Service	12,000.00	0.00	0.00	12,000.00	6,157.56	5,842.44	48.69%
32460	Computer Maintenance	216,000.00	0.00	34,472.00	250,472.00	130,557.12	119,914.88	47.88%
47210	Equipment	60,000.00	0.00	3,024.13	63,024.13	49,313.68	13,710.45	21.75%
47220	Computers-Hardware/Software	18,000.00	0.00	0.00	18,000.00	2,317.45	15,682.55	87.13%
		339,500.00	0.00	37,496.13	376,996.13	188,345.81	188,650.32	50.04%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		1,119,500.00	276,333.00	(228,392.37)	1,167,440.63	298,249.79	869,190.84	74.45%
Fund : 1148								
Loc : 0000								
31000	Prevention & Education	25,000.00	0.00	0.00	25,000.00	12,465.32	12,534.68	50.14%
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	0.00	25,000.00	100.00%
34000	Discretionary	25,000.00	0.00	0.00	25,000.00	13,724.01	11,275.99	45.10%
		100,000.00	0.00	0.00	100,000.00	26,189.33	73,810.67	73.81%
		100,000.00	0.00	0.00	100,000.00	26,189.33	73,810.67	73.81%
Fund : 1150								
Loc : 0000								
20000	Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
		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	446.50	2,053.50	82.14%
32120	Postage	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
32200	Advert/Publications	100.00	0.00	0.00	100.00	17.56	82.44	82.44%
32211	Business Meeting Stipend	1,300.00	0.00	0.00	1,300.00	514.80	785.20	60.40%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		10,760.00	0.00	0.00	10,760.00	978.86	9,781.14	90.90%
		10,760.00	0.00	0.00	10,760.00	978.86	9,781.14	90.90%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
Fund : 1154								
Loc : 0000								
31210	Maint & Serv Contracts	15,000.00	0.00	0.00	15,000.00	10,371.30	4,628.70	30.86%
		15,000.00	0.00	0.00	15,000.00	10,371.30	4,628.70	30.86%
		15,000.00	0.00	0.00	15,000.00	10,371.30	4,628.70	30.86%
Fund : 1156								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	12,836.37	(12,836.37)	0.00%
		0.00	0.00	0.00	0.00	12,836.37	(12,836.37)	0.00%
		0.00	0.00	0.00	0.00	12,836.37	(12,836.37)	0.00%
Fund : 1158								
Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	330,772.22	(330,772.22)	0.00%
		0.00	0.00	0.00	0.00	330,772.22	(330,772.22)	0.00%
		0.00	0.00	0.00	0.00	330,772.22	(330,772.22)	0.00%
Fund : 1159								
Loc : 0000								
11142	Health Officer	25,724.00	0.00	0.00	25,724.00	15,005.90	10,718.10	41.67%
11317	Administrator	51,000.00	0.00	961.46	51,961.46	28,317.74	23,643.72	45.50%
11425	Registrar	33,660.00	0.00	634.28	34,294.28	18,689.54	15,604.74	45.50%
11506	Environ Health Coord	43,860.00	0.00	164.58	44,024.58	24,353.52	19,671.06	44.68%
11605	Admin Asst	1.00	0.00	0.00	1.00	0.00	1.00	100.00%
11607	Environ Health Specialist (3)	114,906.00	0.00	2,166.42	117,072.42	63,802.35	53,270.07	45.50%
11608	PT Environ	21,718.00	0.00	0.00	21,718.00	8,974.15	12,743.85	58.68%
11716	PT Bio/Pandemic Prep Special	20,500.00	0.00	300.00	20,800.00	10,725.20	10,074.80	48.44%
11800	Overtime	16,000.00	0.00	307.19	16,307.19	1,569.11	14,738.08	90.38%
11812	Public Health Nurse Coord	48,960.00	0.00	922.92	49,882.92	27,184.96	22,697.96	45.50%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11920	Public Health Nurses (3)	126,421.00	0.00	2,383.50	128,804.50	70,195.14	58,609.36	45.50%
12014	PT Nursing Secretary	17,140.00	0.00	284.16	17,424.16	9,810.43	7,613.73	43.70%
12113	Vital Records Clerk	28,560.00	0.00	538.43	29,098.43	15,858.10	13,240.33	45.50%
15210	FICA	42,000.00	0.00	0.00	42,000.00	21,978.13	20,021.87	47.67%
15220	PERF	78,000.00	0.00	0.00	78,000.00	36,121.04	41,878.96	53.69%
15230	Insurance	67,500.00	0.00	0.00	67,500.00	46,963.18	20,536.82	30.42%
15240	Employee Service Bonus	8,500.00	0.00	0.00	8,500.00	6,400.00	2,100.00	24.71%
23210	Gas Oil & Lubricants	6,000.00	0.00	256.21	6,256.21	1,487.06	4,769.15	76.23%
23306	Uniforms	1,000.00	0.00	0.00	1,000.00	391.60	608.40	60.84%
23350	Institut & Medical Supplies	13,000.00	0.00	11.60	13,011.60	3,164.09	9,847.51	75.68%
23600	Office Supplies	4,500.00	0.00	244.07	4,744.07	2,781.15	1,962.92	41.38%
23710	Other Supplies	4,100.00	0.00	816.52	4,916.52	1,502.48	3,414.04	69.44%
23714	Oth Supplies-Mosquito Chemic	1,500.00	0.00	1,156.75	2,656.75	1,156.75	1,500.00	56.46%
23770	Vaccine Supplies	300,000.00	0.00	0.00	300,000.00	30,194.53	269,805.47	89.94%
30000	Other Services & Charges	200.00	0.00	0.00	200.00	45.96	154.04	77.02%
31210	Maint & Serv Contracts	7,000.00	0.00	0.00	7,000.00	3,110.22	3,889.78	55.57%
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	0.00	0.00	3,600.00	1,367.06	2,232.94	62.03%
32130	Travel & Training	3,500.00	0.00	781.68	4,281.68	2,206.72	2,074.96	48.46%
32160	Communications	2,506.00	0.00	0.00	2,506.00	2,452.11	53.89	2.15%
32410	Printing	1,500.00	0.00	0.00	1,500.00	1,448.82	51.18	3.41%
32440	Contract Serv Vaccine Billing	24,000.00	0.00	205.00	24,205.00	940.94	23,264.06	96.11%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	521.41	1,478.59	73.93%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	115.00	235.00	67.14%

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Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33210	Mileage	5,500.00	0.00	104.28	5,604.28	1,527.86	4,076.42	72.74%
35141	Malpractice Insurance	12,000.00	0.00	(760.00)	11,240.00	0.00	11,240.00	100.00%
		1,137,206.00	0.00	11,479.05	1,148,685.05	460,362.25	688,322.80	59.92%
		1,137,206.00	0.00	11,479.05	1,148,685.05	460,362.25	688,322.80	59.92%
☐ 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	2,905.02	4,594.98	61.27%
		15,800.00	0.00	0.00	15,800.00	2,905.02	12,894.98	81.61%
		15,800.00	0.00	0.00	15,800.00	2,905.02	12,894.98	81.61%
☐ Fund : 1168								
☐ Loc : 0000								
11143	PT Nurse-Health Educator	17,500.00	0.00	0.00	17,500.00	9,986.13	7,513.87	42.94%
11288	PT Nurse-Immuniz	6,887.00	0.00	0.00	6,887.00	0.00	6,887.00	100.00%
11289	PT Food Server Inspector(2)	1,637.00	0.00	0.00	1,637.00	863.52	773.48	47.25%
11413	PT Clerical	21,000.00	0.00	0.00	21,000.00	9,233.54	11,766.46	56.03%
11609	PT Sep/Proj Coordinator	9,289.00	0.00	0.00	9,289.00	4,066.89	5,222.11	56.22%
15210	FICA	4,308.00	0.00	0.00	4,308.00	1,874.12	2,433.88	56.50%
		60,621.00	0.00	0.00	60,621.00	26,024.20	34,596.80	57.07%
		60,621.00	0.00	0.00	60,621.00	26,024.20	34,596.80	57.07%
☐ Fund : 1169								
☐ Loc : 0000								
23751	Bituminous	245,000.00	220,000.00	0.00	465,000.00	(99,956.66)	564,956.66	121.50%
23752	Stone	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
37460	Paint Center Line	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
37610	Morgan St US31 to Touby Pike	40,000.00	0.00	92,586.42	132,586.42	31,859.48	100,726.94	75.97%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
37630	Touby Pike-Morgan St to US31	5,000.00	0.00	12,509.23	17,509.23	9,562.76	7,946.47	45.38%
37640	Judson Rd-Philips St.-Dixon Rd	215,000.00	0.00	120,692.50	335,692.50	111,715.22	223,977.28	66.72%
50001	Transfer Fund	0.00	0.00	0.00	0.00	99,956.66	(99,956.66)	0.00%
		520,000.00	220,000.00	225,788.15	965,788.15	153,137.46	812,650.69	84.14%
		520,000.00	220,000.00	225,788.15	965,788.15	153,137.46	812,650.69	84.14%
☐ Fund : 1175								
☐ Loc : 0000								
31210	Maint & Serv Contracts	0.00	0.00	0.00	0.00	9,364.76	(9,364.76)	0.00%
		0.00	0.00	0.00	0.00	9,364.76	(9,364.76)	0.00%
		0.00	0.00	0.00	0.00	9,364.76	(9,364.76)	0.00%
☐ Fund : 1176								
☐ Loc : 0000								
11315	Senior Secretary	34,854.00	0.00	657.05	35,511.05	19,353.09	16,157.96	45.50%
11316	Secretary	33,006.00	0.00	515.53	33,521.53	18,326.61	15,194.92	45.33%
11356	Engineer	64,056.00	0.00	1,206.60	65,262.60	35,567.37	29,695.23	45.50%
11357	Design Engineer/Supervisor	40,790.00	0.00	768.96	41,558.96	22,648.60	18,910.36	45.50%
11700	Part Time	46,800.00	0.00	96.12	46,896.12	13,905.55	32,990.57	70.35%
11800	Overtime	100,000.00	0.00	12,216.11	112,216.11	49,641.99	62,574.12	55.76%
11813	Forman (2)	81,427.00	0.00	1,532.32	82,959.32	45,212.48	37,746.84	45.50%
12100	Truck Driver (4)	144,089.00	0.00	1,650.47	145,739.47	56,106.89	89,632.58	61.50%
12101	Equip Operators (7)	258,418.00	0.00	4,160.10	262,578.10	122,266.30	140,311.80	53.44%
12102	Laborer	35,203.00	0.00	404.87	35,607.87	19,543.83	16,064.04	45.11%
12103	Crew Leaders (2)	77,822.00	0.00	1,461.60	79,283.60	42,459.78	36,823.82	46.45%
12104	Special Equip Operator (8)	310,242.00	0.00	5,826.80	316,068.80	169,067.31	147,001.49	46.51%
12105	Laborers/Engineers Aide	36,022.00	0.00	0.00	36,022.00	0.00	36,022.00	100.00%
12106	Truck Driver/Sign Shop Dir	37,047.00	0.00	(709.41)	36,337.59	6,799.40	29,538.19	81.29%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12107	Truck Driver/Safety Director	37,047.00	0.00	1,290.59	38,337.59	20,919.06	17,418.53	45.43%
14100	Mechanic (4)	155,494.00	0.00	2,190.30	157,684.30	74,420.36	83,263.94	52.80%
15210	FICA	115,000.00	0.00	0.00	115,000.00	51,659.76	63,340.24	55.08%
15220	PERF	215,000.00	0.00	0.00	215,000.00	101,434.78	113,565.22	52.82%
15230	Insurance	435,000.00	0.00	0.00	435,000.00	156,894.40	278,105.60	63.93%
15240	Employee Service Bonus	14,000.00	0.00	0.00	14,000.00	11,800.00	2,200.00	15.71%
22375	Other Highway Supplies	5,000.00	0.00	0.00	5,000.00	1,700.28	3,299.72	65.99%
23210	Gas Oil & Lubricants	200,000.00	0.00	0.00	200,000.00	89,566.35	110,433.65	55.22%
23220	Tires & Tubes	20,000.00	0.00	0.00	20,000.00	9,363.03	10,636.97	53.18%
23600	Office Supplies	2,600.00	0.00	0.00	2,600.00	2,006.77	593.23	22.82%
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	4,616.86	5,383.14	53.83%
23721	Salt	35,000.00	0.00	0.00	35,000.00	26,725.58	8,274.42	23.64%
23730	Safety Supplies	7,000.00	0.00	0.00	7,000.00	3,243.30	3,756.70	53.67%
23744	Paint Center Line	500.00	0.00	0.00	500.00	440.98	59.02	11.80%
23751	Bituminous	575,000.00	1,980,000.00	0.00	2,555,000.00	762,953.99	1,792,046.01	70.14%
24100	Stone Gravel & Aggreg	75,000.00	0.00	(1,000.00)	74,000.00	44,310.80	29,689.20	40.12%
24200	Culvert Tile & Sewer Pipe	4,000.00	0.00	1,000.00	5,000.00	4,969.45	30.55	0.61%
24500	Lumber	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
24800	New Signs & Hardware	16,000.00	0.00	0.00	16,000.00	7,740.30	8,259.70	51.62%
25200	Garage&Motor Repair-Supplies	7,000.00	0.00	0.00	7,000.00	4,184.29	2,815.71	40.22%
31500	Bonds	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140	Telephone	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32202	Utilities	40,000.00	0.00	0.00	40,000.00	20,825.68	19,174.32	47.94%
32251	Refuse Disposal	2,000.00	0.00	0.00	2,000.00	483.96	1,516.04	75.80%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32510	Bldg &Structure Repair	5,000.00	0.00	0.00	5,000.00	2,184.77	2,815.23	56.30%
32560	Rental of Equipment	24,000.00	0.00	0.00	24,000.00	15,086.86	8,913.14	37.14%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	19.00	31.00	62.00%
34210	Radio Etc.	10,000.00	0.00	(3,000.00)	7,000.00	0.00	7,000.00	100.00%
34250	Repairs Truck& Tractors	65,000.00	0.00	0.00	65,000.00	57,811.06	7,188.94	11.06%
34251	Repair Graders/Rollers	10,000.00	0.00	0.00	10,000.00	4,380.66	5,619.34	56.19%
34252	Other Repairs	5,000.00	0.00	0.00	5,000.00	267.79	4,732.21	94.64%
34511	Ins-BldgPers PropEtc.	100,000.00	0.00	3,000.00	103,000.00	102,135.00	865.00	0.84%
41730	Office Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
44720	Garage Equipment	5,000.00	0.00	0.00	5,000.00	1,183.28	3,816.72	76.33%
47230	Vehicles	145,000.00	0.00	0.00	145,000.00	0.00	145,000.00	100.00%
		3,642,367.00	1,980,000.00	33,268.01	5,655,635.01	2,204,227.60	3,451,407.41	61.03%
		3,642,367.00	1,980,000.00	33,268.01	5,655,635.01	2,204,227.60	3,451,407.41	61.03%
☐ Fund : 1181								
☐ Loc : 0000								
11200	Chief Deputy	0.00	500.00	0.00	500.00	268.87	231.13	46.23%
11303	1st Deputy-Tax Mgr (2)	0.00	0.00	500.00	500.00	268.96	231.04	46.21%
11318	Court Reporter	0.00	500.00	(500.00)	0.00	0.00	0.00	0.00%
11404	Second Deputy-Tax (4)	0.00	2,500.00	0.00	2,500.00	1,344.44	1,155.56	46.22%
11601	GIS/Prop Rec Tech/Coordin	0.00	500.00	0.00	500.00	268.87	231.13	46.23%
15210	FICA	0.00	325.00	0.00	325.00	151.54	173.46	53.37%
15220	PERF	0.00	600.00	0.00	600.00	310.53	289.47	48.24%
15230	Insurance	0.00	900.00	0.00	900.00	575.89	324.11	36.01%
20000	Supplies	5,000.00	0.00	0.00	5,000.00	257.50	4,742.50	94.85%
30000	Other Services & Charges	15,000.00	0.00	0.00	15,000.00	405.00	14,595.00	97.30%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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%
50000	Unappropriated	0.00	0.00	0.00	0.00	3.00	(3.00)	0.00%
		50,000.00	5,825.00	0.00	55,825.00	3,854.60	51,970.40	93.10%
		50,000.00	5,825.00	0.00	55,825.00	3,854.60	51,970.40	93.10%
☐ Fund : 1186								
☐ Loc : 0000								
47212	P-25 Equipment	0.00	0.00	464,481.68	464,481.68	0.00	464,481.68	100.00%
47213	Other Unit Radios / Loans	0.00	0.00	19,349.24	19,349.24	5,092.45	14,256.79	73.68%
		0.00	0.00	483,830.92	483,830.92	5,092.45	478,738.47	98.95%
		0.00	0.00	483,830.92	483,830.92	5,092.45	478,738.47	98.95%
☐ Fund : 1188								
☐ Loc : 0000								
11305	First Deputy	22,500.00	0.00	368.16	22,868.16	12,371.71	10,496.45	45.90%
11307	First Deputy (Level II Pay)	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11320	Trending Deputy	21,500.00	0.00	222.75	21,722.75	2,223.75	19,499.00	89.76%
11321	Trending Deputy Level II Pay	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11610	Board of Review	7,000.00	0.00	0.00	7,000.00	625.00	6,375.00	91.07%
11700	Part Time	6,500.00	0.00	199.50	6,699.50	4,900.36	1,799.14	26.85%
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	7,000.00	0.00	0.00	7,000.00	1,539.34	5,460.66	78.01%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	102.74	897.26	89.73%
23600	Office Supplies	5,000.00	0.00	130.00	5,130.00	2,170.19	2,959.81	57.70%
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	59,427.00	385,418.22	614,845.22	13,115.22	601,730.00	97.87%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	496.21	1,003.79	66.92%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	20,000.00	0.00	0.00	20,000.00	16,137.87	3,862.13	19.31%
32130	Travel & Training	1,350.00	0.00	0.00	1,350.00	545.38	804.62	59.60%
32150	Construction Maintenance	49,500.00	0.00	0.00	49,500.00	0.00	49,500.00	100.00%
32160	Communications	480.00	0.00	0.00	480.00	240.00	240.00	50.00%
32170	Aerial Photography	21,000.00	0.00	5,000.00	26,000.00	6,600.00	19,400.00	74.62%
32350	MVP Tax Maintenance	80,000.00	0.00	0.00	80,000.00	77,947.64	2,052.36	2.57%
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	43,000.00	0.00	0.00	43,000.00	42,525.00	475.00	1.10%
32500	Internet Support	13,000.00	0.00	0.00	13,000.00	6,450.00	6,550.00	50.38%
32600	Dues & Subscriptions	1,200.00	0.00	0.00	1,200.00	1,170.85	29.15	2.43%
32650	Reassess Solution Contract	392,000.00	0.00	38,563.20	430,563.20	213,663.64	216,899.56	50.38%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	1,475.75	8,524.25	85.24%
		882,030.00	59,427.00	429,901.83	1,371,358.83	404,300.65	967,058.18	70.52%
		882,030.00	59,427.00	429,901.83	1,371,358.83	404,300.65	967,058.18	70.52%
☐ Fund : 1189								
☐ Loc : 0000								
11200	Chief Deputy	0.00	0.00	0.00	0.00	15,463.48	(15,463.48)	0.00%
11305	First Deputy	0.00	0.00	0.00	0.00	14,234.56	(14,234.56)	0.00%
11405	Second Deputy	0.00	0.00	0.00	0.00	31,580.03	(31,580.03)	0.00%
11700	Part Time	0.00	0.00	0.00	0.00	4,433.00	(4,433.00)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	3,984.14	(3,984.14)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	7,190.58	(7,190.58)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	9,513.75	(9,513.75)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	46,099.09	(46,099.09)	0.00%
		0.00	0.00	0.00	0.00	132,498.63	(132,498.63)	0.00%
		0.00	0.00	0.00	0.00	132,498.63	(132,498.63)	0.00%
☐ Fund : 1193								

Note: Balances include transactions after the last posted date of 04/30/2018.

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	90,815.06	(90,815.06)	0.00%
		0.00	0.00	0.00	0.00	90,815.06	(90,815.06)	0.00%
		0.00	0.00	0.00	0.00	90,815.06	(90,815.06)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
11290	Coordinator	28,560.00	0.00	538.36	29,098.36	15,858.18	13,240.18	45.50%
11358	Field Tech	45,900.00	0.00	807.69	46,707.69	23,787.01	22,920.68	49.07%
11700	Part Time	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
15210	FICA	6,100.00	0.00	0.00	6,100.00	2,857.45	3,242.55	53.16%
15220	PERF	11,500.00	0.00	0.00	11,500.00	5,629.59	5,870.41	51.05%
15230	Insurance	38,561.00	0.00	0.00	38,561.00	8,348.81	30,212.19	78.35%
23210	Gas Oil & Lubricants	2,000.00	0.00	50.86	2,050.86	296.82	1,754.04	85.53%
23306	Uniforms	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
23600	Office Supplies	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	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	17,000.00	0.00	132.00	17,132.00	3,470.30	13,661.70	79.74%
23720	Educational Materials	5,000.00	0.00	0.00	5,000.00	2,455.27	2,544.73	50.89%
23731	Promotional Materials	5,000.00	0.00	0.00	5,000.00	1,345.99	3,654.01	73.08%
31200	Contract Services	457,000.00	0.00	4,320.00	461,320.00	30,816.46	430,503.54	93.32%
31210	Maint & Serv Contracts	7,700.00	0.00	0.00	7,700.00	129.00	7,571.00	98.32%
32120	Postage	1,500.00	0.00	0.00	1,500.00	1,000.00	500.00	33.33%
32130	Travel & Training	3,600.00	0.00	0.00	3,600.00	510.00	3,090.00	85.83%
32160	Communications	3,600.00	0.00	88.58	3,688.58	502.23	3,186.35	86.38%
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	6,000.00	0.00	2,809.00	8,809.00	3,015.00	5,794.00	65.77%
32520	Garage & Motor Repair	4,500.00	0.00	0.00	4,500.00	581.90	3,918.10	87.07%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	7,112.98	92,887.02	92.89%
35640	Rental/Lease Fees	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	7,412.75	7,587.25	50.58%
47400	Storm Water Basin	0.00	0.00	285,000.00	285,000.00	281,503.34	3,496.66	1.23%
		771,021.00	0.00	293,746.49	1,064,767.49	396,633.08	668,134.41	62.75%
		771,021.00	0.00	293,746.49	1,064,767.49	396,633.08	668,134.41	62.75%
☐ Fund : 1200								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	52,360.66	(52,360.66)	0.00%
		0.00	0.00	0.00	0.00	52,360.66	(52,360.66)	0.00%
		0.00	0.00	0.00	0.00	52,360.66	(52,360.66)	0.00%
☐ Fund : 1201								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	40,824.94	(40,824.94)	0.00%
		0.00	0.00	0.00	0.00	40,824.94	(40,824.94)	0.00%
		0.00	0.00	0.00	0.00	40,824.94	(40,824.94)	0.00%
☐ Fund : 1202								
☐ Loc : 0000								
31210	Maint & Serv Contracts	20,000.00	0.00	1,313.81	21,313.81	(1,171.75)	22,485.56	105.50%
		20,000.00	0.00	1,313.81	21,313.81	(1,171.75)	22,485.56	105.50%
		20,000.00	0.00	1,313.81	21,313.81	(1,171.75)	22,485.56	105.50%
☐ Fund : 1204								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	159,750.10	(159,750.10)	0.00%
		0.00	0.00	0.00	0.00	159,750.10	(159,750.10)	0.00%
		0.00	0.00	0.00	0.00	159,750.10	(159,750.10)	0.00%
☐ Fund : 1205								

Note: Balances include transactions after the last posted date of 04/30/2018.

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	642,994.35	(642,994.35)	0.00%
		0.00	0.00	0.00	0.00	642,994.35	(642,994.35)	0.00%
		0.00	0.00	0.00	0.00	642,994.35	(642,994.35)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
11718	PT Food Inspector	20,688.00	0.00	0.00	20,688.00	3,053.80	17,634.20	85.24%
12505	Part Time Nurse	13,933.00	0.00	348.46	14,281.46	1,155.42	13,126.04	91.91%
15210	FICA	3,813.00	0.00	0.00	3,813.00	295.35	3,517.65	92.25%
23600	Office Supplies	5,300.00	0.00	0.00	5,300.00	321.81	4,978.19	93.93%
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	1,725.44	5,110.56	74.76%
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	752.44	2,247.56	74.92%
47210	Equipment	38,002.00	0.00	0.00	38,002.00	0.00	38,002.00	100.00%
		108,372.00	0.00	348.46	108,720.46	7,304.26	101,416.20	93.28%
		108,372.00	0.00	348.46	108,720.46	7,304.26	101,416.20	93.28%
☐ Fund : 1212								
☐ Loc : 0000								
11113	Director	48,393.00	2,419.00	930.40	51,742.40	28,244.08	23,498.32	45.41%
11700	Part Time	60,855.00	0.00	573.00	61,428.00	43,932.43	17,495.57	28.48%
15210	FICA	7,300.00	0.00	0.00	7,300.00	5,516.71	1,783.29	24.43%
15220	PERF	9,000.00	0.00	0.00	9,000.00	4,010.59	4,989.41	55.44%
15230	Insurance	500.00	0.00	0.00	500.00	88.45	411.55	82.31%
20000	Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23713	Recruitment Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	500.00	0.00	0.00	500.00	0.00	500.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32620	Professional Fees	24,200.00	0.00	800.00	25,000.00	8,800.00	16,200.00	64.80%
32720	Awards & Grants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
35122	Insurance Liability	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
35700	Conference	1,485.00	0.00	0.00	1,485.00	0.00	1,485.00	100.00%
		161,133.00	2,419.00	2,303.40	165,855.40	90,592.26	75,263.14	45.38%
		161,133.00	2,419.00	2,303.40	165,855.40	90,592.26	75,263.14	45.38%
☐ Fund : 1216								
☐ Loc : 0000								
11291	Hourly Pay	40,000.00	0.00	0.00	40,000.00	11,575.34	28,424.66	71.06%
15210	FICA	4,000.00	0.00	0.00	4,000.00	880.31	3,119.69	77.99%
15220	PERF	5,800.00	0.00	0.00	5,800.00	106.50	5,693.50	98.16%
15230	Insurance	6,000.00	0.00	0.00	6,000.00	54.74	5,945.26	99.09%
23600	Office Supplies	8,000.00	0.00	941.85	8,941.85	1,309.81	7,632.04	85.35%
31200	Contract Services	40,000.00	0.00	270.00	40,270.00	17,783.35	22,486.65	55.84%
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	97.68	902.32	90.23%
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	0.00	15,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	4,553.18	(4,553.18)	0.00%
		134,800.00	0.00	1,211.85	136,011.85	36,360.91	99,650.94	73.27%
☐ Loc : 0002								
11291	Hourly Pay	0.00	0.00	283.55	283.55	0.00	283.55	100.00%
		0.00	0.00	283.55	283.55	0.00	283.55	100.00%
		134,800.00	0.00	1,495.40	136,295.40	36,360.91	99,934.49	73.32%
☐ Fund : 1217								
☐ Loc : 0000								

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32135	Travel & Training-Clerk	2,000.00	0.00	0.00	2,000.00	242.51	1,757.49	87.87%
32136	Travel & Training-Auditor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32137	Travel & Training-Treasurer	2,000.00	0.00	0.00	2,000.00	35.00	1,965.00	98.25%
32138	Travel & Training-Recorder	2,000.00	0.00	0.00	2,000.00	354.24	1,645.76	82.29%
32139	Travel & Training-Surveyor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	631.75	9,368.25	93.68%
		10,000.00	0.00	0.00	10,000.00	631.75	9,368.25	93.68%
☐ Fund : 1222								
☐ Loc : 0000								
15210	FICA	90,383.00	0.00	0.00	90,383.00	44,596.72	45,786.28	50.66%
15220	PERF	142,115.00	0.00	0.00	142,115.00	78,703.66	63,411.34	44.62%
15230	Insurance	170,000.00	0.00	0.00	170,000.00	58,103.17	111,896.83	65.82%
32130	Travel & Training	10,000.00	0.00	0.00	10,000.00	3,705.79	6,294.21	62.94%
32160	Communications	133,000.00	0.00	26.21	133,026.21	48,266.80	84,759.41	63.72%
35640	Rental/Lease Fees	84,000.00	0.00	0.00	84,000.00	41,724.00	42,276.00	50.33%
47210	Equipment	7,000.00	0.00	0.00	7,000.00	1,700.81	5,299.19	75.70%
		636,498.00	0.00	26.21	636,524.21	276,800.95	359,723.26	56.51%
		636,498.00	0.00	26.21	636,524.21	276,800.95	359,723.26	56.51%
☐ Fund : 1223								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	10,318.65	(10,318.65)	0.00%
		0.00	0.00	0.00	0.00	10,318.65	(10,318.65)	0.00%
		0.00	0.00	0.00	0.00	10,318.65	(10,318.65)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
51000	Transfer to Another Fund	100,000.00	0.00	0.00	100,000.00	57,000.00	43,000.00	43.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		100,000.00	0.00	0.00	100,000.00	57,000.00	43,000.00	43.00%
		100,000.00	0.00	0.00	100,000.00	57,000.00	43,000.00	43.00%
☐ Fund : 2050								
☐ Loc : 0000								
51000	Transfer to Another Fund	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	11,680.00	0.00	170.65	11,850.65	6,529.73	5,320.92	44.90%
11243	Prob Officer	14,840.00	0.00	279.51	15,119.51	8,212.40	6,907.11	45.68%
11244	Prob Officer	14,133.00	0.00	89.63	14,222.63	7,847.20	6,375.43	44.83%
11248	Prob Officer	14,133.00	0.00	266.20	14,399.20	7,847.20	6,552.00	45.50%
11249	Prob Officer	12,848.00	0.00	237.09	13,085.09	7,133.63	5,951.46	45.48%
11250	Adult Prob Officer	13,469.00	0.00	237.25	13,706.25	7,133.73	6,572.52	47.95%
11252	Adult Prob Officer	11,130.00	0.00	190.63	11,320.63	6,075.75	5,244.88	46.33%
11345	Asst Chief Prob Officer	16,796.00	0.00	316.84	17,112.84	9,326.12	7,786.72	45.50%
11422	Financial Clerk	7,731.00	0.00	145.76	7,876.76	4,289.99	3,586.77	45.54%
11503	Probation Officer Asst	15,000.00	0.00	288.46	15,288.46	7,788.42	7,500.04	49.06%
11605	Admin Asst	7,731.00	0.00	145.74	7,876.74	4,292.36	3,584.38	45.51%
11708	PT Prob Officer	6,613.00	0.00	0.00	6,613.00	2,574.50	4,038.50	61.07%
11709	PT Prob Officer	6,325.00	0.00	32.95	6,357.95	3,421.65	2,936.30	46.18%
11715	Secretary Juvenile	7,731.00	0.00	145.76	7,876.76	4,290.03	3,586.73	45.54%
11720	PT Financial Clerk	15,000.00	0.00	283.64	15,283.64	8,164.78	7,118.86	46.58%
15210	FICA	13,500.00	0.00	0.00	13,500.00	6,798.41	6,701.59	49.64%
15220	PERF	25,000.00	0.00	0.00	25,000.00	11,468.76	13,531.24	54.13%
15230	Insurance	50,000.00	0.00	0.00	50,000.00	22,127.18	27,872.82	55.75%
23210	Gas Oil & Lubricants	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23306	Uniforms	250.00	0.00	1,841.96	2,091.96	950.97	1,140.99	54.54%
23701	Educational Materials (A&D)	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23710	Other Supplies	12,000.00	0.00	(920.98)	11,079.02	0.00	11,079.02	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	1,387.30	6,612.70	82.66%
32160	Communications	2,000.00	0.00	0.00	2,000.00	1,736.43	263.57	13.18%
32410	Printing	1,000.00	0.00	248.00	1,248.00	375.00	873.00	69.95%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	315.86	684.14	68.41%
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	50.00	1,450.00	96.67%
32640	Drug Screens	12,000.00	0.00	283.00	12,283.00	787.00	11,496.00	93.59%
33212	Copy Machine Maintenance	2,500.00	0.00	0.00	2,500.00	1,340.35	1,159.65	46.39%
35640	Rental/Lease Fees	10,000.00	0.00	71.25	10,071.25	213.75	9,857.50	97.88%
		321,910.00	0.00	4,353.34	326,263.34	143,478.50	182,784.84	56.02%
		321,910.00	0.00	4,353.34	326,263.34	143,478.50	182,784.84	56.02%
☐ Fund : 2150								
☐ Loc : 0000								
11710	Juvenile Prob Officer	565.00	0.00	10.65	575.65	313.89	261.76	45.47%
11902	Chief Prob Officer	664.00	0.00	12.55	676.55	368.71	307.84	45.50%
12002	Juvenile Prob Officer	622.00	0.00	11.71	633.71	345.27	288.44	45.52%
12003	Juvenile Prob Super	672.00	0.00	12.67	684.67	373.03	311.64	45.52%
12111	Juvenile Prob Officer	415.00	0.00	8.52	423.52	251.28	172.24	40.67%
12203	Juvenile Prob Supervisor	659.00	0.00	12.67	671.67	373.03	298.64	44.46%
12204	Juvenile Prob Officer	565.00	0.00	0.00	565.00	313.89	251.11	44.44%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12205	Juvenile Prob Officer	622.00	0.00	11.71	633.71	345.27	288.44	45.52%
12206	On-Call Probation Officer	124.00	0.00	2.20	126.20	63.80	62.40	49.45%
15210	FICA	418.00	0.00	0.00	418.00	197.28	220.72	52.80%
15220	PERF	774.00	0.00	0.00	774.00	448.49	325.51	42.06%
23210	Gas Oil & Lubricants	2,000.00	0.00	775.00	2,775.00	903.98	1,871.02	67.42%
23304	Uniform Allowance	250.00	0.00	0.00	250.00	218.80	31.20	12.48%
23710	Other Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	250.00	750.00	75.00%
32130	Travel & Training	6,000.00	0.00	40.33	6,040.33	305.33	5,735.00	94.95%
32160	Communications	2,000.00	0.00	0.00	2,000.00	1,254.65	745.35	37.27%
32410	Printing	500.00	0.00	4.00	504.00	43.59	460.41	91.35%
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	120.00	880.00	88.00%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	1,492.50	2,492.50	746.25	1,746.25	70.06%
32611	Psychiatric Svcs	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	3,000.00	0.00	(407.75)	2,592.25	1,148.50	1,443.75	55.69%
33212	Copy Machine Maintenance	1,500.00	0.00	0.00	1,500.00	626.31	873.69	58.25%
		26,600.00	0.00	1,986.76	28,586.76	9,011.35	19,575.41	68.48%
		26,600.00	0.00	1,986.76	28,586.76	9,011.35	19,575.41	68.48%
☐ Fund : 2501								
☐ Loc : 0000								
11243	Prob Officer	51,392.00	0.00	0.00	51,392.00	31,311.96	20,080.04	39.07%
11244	Prob Officer	51,392.00	0.00	967.98	52,359.98	28,140.74	24,219.24	46.26%
11245	Prob Officer	51,392.00	0.00	968.37	52,360.37	28,492.23	23,868.14	45.58%
11503	Probation Officer Asst	5,000.00	0.00	96.15	5,096.15	3,365.27	1,730.88	33.96%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11720	PT Financial Clerk	0.00	0.00	0.00	0.00	2,220.83	(2,220.83)	0.00%
11723	PT Financial Clerk	5,000.00	0.00	0.00	5,000.00	495.39	4,504.61	90.09%
12004	Juvenile Prob Officer	44,517.00	0.00	762.52	45,279.52	31,101.77	14,177.75	31.31%
15210	FICA	15,583.00	0.00	0.00	15,583.00	9,150.16	6,432.84	41.28%
15220	PERF	28,925.00	0.00	0.00	28,925.00	17,541.28	11,383.72	39.36%
15230	Insurance	56,000.00	0.00	0.00	56,000.00	22,528.15	33,471.85	59.77%
		309,201.00	0.00	2,795.02	311,996.02	174,347.78	137,648.24	44.12%
		309,201.00	0.00	2,795.02	311,996.02	174,347.78	137,648.24	44.12%
☐ Fund : 2503								
☐ Loc : 0000								
51000	Transfer to Another Fund	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		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%
☐ Fund : 2504								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	779.89	(779.89)	0.00%
		0.00	0.00	0.00	0.00	779.89	(779.89)	0.00%
		0.00	0.00	0.00	0.00	779.89	(779.89)	0.00%
☐ Fund : 2511								
☐ Loc : 0000								
11113	Director	42,197.00	0.00	795.37	42,992.37	23,429.85	19,562.52	45.50%
11117	SUP CT III Deputy Suppl	7,725.00	0.00	148.12	7,873.12	4,292.16	3,580.96	45.48%
11700	Part Time	15,034.00	0.00	160.08	15,194.08	3,655.16	11,538.92	75.94%
15210	FICA	6,000.00	0.00	0.00	6,000.00	2,301.54	3,698.46	61.64%
15220	PERF	10,000.00	0.00	0.00	10,000.00	3,936.54	6,063.46	60.63%
15230	Insurance	16,000.00	0.00	0.00	16,000.00	4,061.30	11,938.70	74.62%
23600	Office Supplies	15,000.00	0.00	185.53	15,185.53	185.53	15,000.00	98.78%
31200	Contract Services	3,000.00	0.00	390.21	3,390.21	780.42	2,609.79	76.98%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	886.50	2,113.50	70.45%
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%
		196,456.00	0.00	1,679.31	198,135.31	43,529.00	154,606.31	78.03%
		196,456.00	0.00	1,679.31	198,135.31	43,529.00	154,606.31	78.03%
<input type="checkbox"/> Fund : 2512								
<input type="checkbox"/> Loc : 0000								
31250	Juror Fees	10,000.00	0.00	15.88	10,015.88	15.88	10,000.00	99.84%
		10,000.00	0.00	15.88	10,015.88	15.88	10,000.00	99.84%
		10,000.00	0.00	15.88	10,015.88	15.88	10,000.00	99.84%
<input type="checkbox"/> Fund : 2513								

Note: Balances include transactions after the last posted date of 04/30/2018.

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	2,546.74	(2,546.74)	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	6,620.00	(6,620.00)	0.00%
		0.00	0.00	0.00	0.00	9,166.74	(9,166.74)	0.00%
		0.00	0.00	0.00	0.00	9,166.74	(9,166.74)	0.00%
☐ Fund : 2514								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	867.27	(867.27)	0.00%
		0.00	0.00	0.00	0.00	867.27	(867.27)	0.00%
		0.00	0.00	0.00	0.00	867.27	(867.27)	0.00%
☐ Fund : 2515								
☐ Loc : 0000								
11113	Director	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
11212	Reception/Programmer	0.00	0.00	589.35	589.35	589.35	0.00	0.00%
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	60,500.00	0.00	725.05	61,225.05	25,952.48	35,272.57	57.61%
11424	Reception/Data	96,000.00	2,000.00	(31,410.65)	66,589.35	24,376.31	42,213.04	63.39%
11700	Part Time	6,000.00	0.00	2,823.75	8,823.75	5,376.25	3,447.50	39.07%
11800	Overtime	24,000.00	12,000.00	0.00	36,000.00	0.00	36,000.00	100.00%
11919	Educator/Facilitor	18,400.00	18,400.00	0.00	36,800.00	2,906.25	33,893.75	92.10%
12012	Case Manager (2)	810.00	0.00	0.00	810.00	0.00	810.00	100.00%
12013	Case Manager	111,000.00	0.00	1,264.87	112,264.87	37,221.22	75,043.65	66.85%
12201	Field Officer	193,000.00	35,000.00	(33,801.29)	194,198.71	44,309.43	149,889.28	77.18%
15210	FICA	48,203.00	10,000.00	484.32	58,687.32	27,921.98	30,765.34	52.42%
15220	PERF	92,600.00	12,000.00	951.52	105,551.52	52,647.54	52,903.98	50.12%
15230	Insurance	243,688.00	15,000.00	1,271.09	259,959.09	59,595.49	200,363.60	77.08%
23210	Gas Oil & Lubricants	5,000.00	3,000.00	0.00	8,000.00	2,242.15	5,757.85	71.97%
23306	Uniforms	1,200.00	4,200.00	0.00	5,400.00	2,909.93	2,490.07	46.11%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23401	Food	1,600.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00%
23600	Office Supplies	3,600.00	10,000.00	159.54	13,759.54	3,577.33	10,182.21	74.00%
23701	Educational Materials (A&D)	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	7,400.00	4,800.00	0.00	12,200.00	5,382.98	6,817.02	55.88%
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	9,000.00	0.00	(2,964.16)	6,035.84	433.84	5,602.00	92.81%
30000	Other Services & Charges	9,500.00	0.00	(4,765.62)	4,734.38	5,686.82	(952.44)	(20.12%)
31200	Contract Services	18,000.00	14,000.00	566.50	32,566.50	14,440.69	18,125.81	55.66%
31210	Maint & Serv Contracts	15,000.00	1,500.00	0.00	16,500.00	654.66	15,845.34	96.03%
32120	Postage	1,800.00	0.00	0.00	1,800.00	597.80	1,202.20	66.79%
32130	Travel & Training	28,000.00	0.00	4.16	28,004.16	3,930.00	24,074.16	85.97%
32160	Communications	29,000.00	0.00	452.51	29,452.51	12,363.94	17,088.57	58.02%
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%
35120	Insurance Bldg & Vehicle	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
35640	Rental/Lease Fees	90,000.00	60,000.00	14,913.89	164,913.89	36,221.07	128,692.82	78.04%
39993	Fee Reimbursement	0.00	0.00	0.00	0.00	5.00	(5.00)	0.00%
41730	Office Equipment	21,000.00	20,000.00	0.00	41,000.00	959.51	40,040.49	97.66%
47230	Vehicles	45,000.00	10,000.00	0.00	55,000.00	0.00	55,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	1,459.00	(1,459.00)	0.00%
		1,195,201.00	231,900.00	(48,735.17)	1,378,365.83	371,761.02	1,006,604.81	73.03%
		1,195,201.00	231,900.00	(48,735.17)	1,378,365.83	371,761.02	1,006,604.81	73.03%
☐ Fund : 2516								
☐ Loc : 0000								
11290	Coordinator	67,000.00	0.00	589.35	67,589.35	33,453.51	34,135.84	50.50%
15210	FICA	5,178.00	0.00	41.92	5,219.92	2,399.25	2,820.67	54.04%
15220	PERF	9,602.00	0.00	83.69	9,685.69	4,750.49	4,935.20	50.95%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	24,723.00	0.00	125.27	24,848.27	6,546.53	18,301.74	73.65%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32160	Communications	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
41730	Office Equipment	1,800.00	0.00	0.00	1,800.00	0.00	1,800.00	100.00%
47210	Equipment	0.00	0.00	112.59	112.59	112.59	0.00	0.00%
		110,103.00	0.00	952.82	111,055.82	47,262.37	63,793.45	57.44%
		110,103.00	0.00	952.82	111,055.82	47,262.37	63,793.45	57.44%
☐ Fund : 2521								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	18,950.50	(18,950.50)	0.00%
		0.00	0.00	0.00	0.00	18,950.50	(18,950.50)	0.00%
		0.00	0.00	0.00	0.00	18,950.50	(18,950.50)	0.00%
☐ Fund : 2523								
☐ Loc : 0000								
11700	Part Time	0.00	181,000.00	0.00	181,000.00	3,600.00	177,400.00	98.01%
12013	Case Manager	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00	100.00%
15210	FICA	0.00	13,000.00	0.00	13,000.00	214.20	12,785.80	98.35%
15220	PERF	0.00	10,000.00	0.00	10,000.00	397.60	9,602.40	96.02%
15230	Insurance	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	100.00%
23210	Gas Oil & Lubricants	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	100.00%
23306	Uniforms	0.00	1,000.00	0.00	1,000.00	451.00	549.00	54.90%
23360	Institutional Supplies	0.00	9,000.00	0.00	9,000.00	5,506.61	3,493.39	38.82%
23401	Food	0.00	2,000.00	0.00	2,000.00	1,773.75	226.25	11.31%
23600	Office Supplies	0.00	4,000.00	0.00	4,000.00	52.44	3,947.56	98.69%
23710	Other Supplies	0.00	10,000.00	0.00	10,000.00	47.18	9,952.82	99.53%
23802	Drug Screen Supplies	0.00	4,000.00	0.00	4,000.00	715.30	3,284.70	82.12%
25200	Garage&Motor Repair-Supplies	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	100.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31200	Contract Services	0.00	8,000.00	0.00	8,000.00	4,189.39	3,810.61	47.63%
31210	Maint & Serv Contracts	0.00	30,000.00	(15,422.27)	14,577.73	3,434.32	11,143.41	76.44%
32120	Postage	0.00	300.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	100.00%
32160	Communications	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	100.00%
32202	Utilities	0.00	20,000.00	0.00	20,000.00	11,748.67	8,251.33	41.26%
41730	Office Equipment	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	0.00	104,690.87	15,422.27	120,113.14	103,361.50	16,751.64	13.95%
47220	Computers-Hardwar e/Software	0.00	30,000.00	0.00	30,000.00	23,522.28	6,477.72	21.59%
47230	Vehicles	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00%
		0.00	511,990.87	0.00	511,990.87	159,014.24	352,976.63	68.94%
		0.00	511,990.87	0.00	511,990.87	159,014.24	352,976.63	68.94%
<input type="checkbox"/> Fund : 2700								
<input type="checkbox"/> Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	862,001.27	(862,001.27)	0.00%
		0.00	0.00	0.00	0.00	862,001.27	(862,001.27)	0.00%
		0.00	0.00	0.00	0.00	862,001.27	(862,001.27)	0.00%
<input type="checkbox"/> Fund : 4101								
<input type="checkbox"/> Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	278.35	(278.35)	0.00%
		0.00	0.00	0.00	0.00	278.35	(278.35)	0.00%
		0.00	0.00	0.00	0.00	278.35	(278.35)	0.00%
<input type="checkbox"/> Fund : 4104								
<input type="checkbox"/> Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	16,304.47	(16,304.47)	0.00%
		0.00	0.00	0.00	0.00	16,304.47	(16,304.47)	0.00%
		0.00	0.00	0.00	0.00	16,304.47	(16,304.47)	0.00%
<input type="checkbox"/> Fund : 4900								

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
<input type="checkbox"/> Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	5,488.04	(5,488.04)	0.00%
		0.00	0.00	0.00	0.00	5,488.04	(5,488.04)	0.00%
		0.00	0.00	0.00	0.00	5,488.04	(5,488.04)	0.00%
<input type="checkbox"/> Fund : 4903								
<input type="checkbox"/> Loc : 0000								
22530	Equip Repair Supplies	1,800.00	0.00	738.00	2,538.00	1,614.88	923.12	36.37%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	325.05	1,674.95	83.75%
47210	Equipment	3,000.00	0.00	1,100.00	4,100.00	1,100.00	3,000.00	73.17%
		6,800.00	0.00	1,838.00	8,638.00	3,039.93	5,598.07	64.81%
		6,800.00	0.00	1,838.00	8,638.00	3,039.93	5,598.07	64.81%
<input type="checkbox"/> Fund : 4904								
<input type="checkbox"/> Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	170.00	(170.00)	0.00%
		0.00	0.00	0.00	0.00	170.00	(170.00)	0.00%
		0.00	0.00	0.00	0.00	170.00	(170.00)	0.00%
<input type="checkbox"/> Fund : 4905								
<input type="checkbox"/> 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%
<input type="checkbox"/> Fund : 4908								
<input type="checkbox"/> Loc : 0000								

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	500.00	0.00	25.29	525.29	25.29	500.00	95.19%
32130	Travel & Training	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		1,000.00	0.00	25.29	1,025.29	25.29	1,000.00	97.53%
		1,000.00	0.00	25.29	1,025.29	25.29	1,000.00	97.53%
☐ Fund : 4913								
☐ Loc : 0000								
11145	FFT	41,820.00	0.00	0.00	41,820.00	0.00	41,820.00	100.00%
11210	FFT	41,820.00	0.00	0.00	41,820.00	0.00	41,820.00	100.00%
11361	FFT	41,820.00	0.00	0.00	41,820.00	0.00	41,820.00	100.00%
11431	FFT Supervisor	43,860.00	0.00	(200.00)	43,660.00	0.00	43,660.00	100.00%
12108	Longevity	26,000.00	0.00	200.00	26,200.00	26,200.00	0.00	0.00%
15210	FICA	15,500.00	0.00	0.00	15,500.00	2,004.30	13,495.70	87.07%
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	2,240.66	2,759.34	55.19%
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	1,000.00	0.00	0.00%
47252	Building Repair/Improve	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47270	Ground Repairs	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		300,820.00	0.00	0.00	300,820.00	31,444.96	269,375.04	89.55%
		300,820.00	0.00	0.00	300,820.00	31,444.96	269,375.04	89.55%
☐ Fund : 4918								
☐ Loc : 0000								
31500	Bonds	95,000.00	0.00	0.00	95,000.00	46,466.16	48,533.84	51.09%
		95,000.00	0.00	0.00	95,000.00	46,466.16	48,533.84	51.09%
		95,000.00	0.00	0.00	95,000.00	46,466.16	48,533.84	51.09%
☐ Fund : 4928								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	593.19	(593.19)	0.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	593.19	(593.19)	0.00%
		0.00	0.00	0.00	0.00	593.19	(593.19)	0.00%
☐ Fund : 4929								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	4,003.10	(4,003.10)	0.00%
		0.00	0.00	0.00	0.00	4,003.10	(4,003.10)	0.00%
		0.00	0.00	0.00	0.00	4,003.10	(4,003.10)	0.00%
☐ Fund : 4930								
☐ Loc : 0000								
11332	Deputy Prosecutor Atty	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11419	Investigator	30,600.00	0.00	0.00	30,600.00	12,049.12	18,550.88	60.62%
15210	FICA	4,000.00	0.00	0.00	4,000.00	1,173.50	2,826.50	70.66%
15220	PERF	5,000.00	0.00	0.00	5,000.00	509.41	4,490.59	89.81%
15230	Insurance	6,500.00	0.00	0.00	6,500.00	418.68	6,081.32	93.56%
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	70,000.00	0.00	0.00	70,000.00	36,650.00	33,350.00	47.64%
31121	Witness Fees	6,000.00	0.00	0.00	6,000.00	1,865.40	4,134.60	68.91%
31200	Contract Services	0.00	0.00	0.00	0.00	2,200.21	(2,200.21)	0.00%
31210	Maint & Serv Contracts	10,000.00	0.00	390.21	10,390.21	780.42	9,609.79	92.49%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32143	Witness Travel Expense	5,000.00	0.00	0.00	5,000.00	1,834.92	3,165.08	63.30%
32410	Printing	1,500.00	0.00	0.00	1,500.00	643.47	856.53	57.10%
32420	Legal Advertising	500.00	0.00	0.00	500.00	311.34	188.66	37.73%
34111	Grant Match Money	60,000.00	0.00	0.00	60,000.00	50,000.00	10,000.00	16.67%
47210	Equipment	30,000.00	0.00	0.00	30,000.00	21,416.00	8,584.00	28.61%
50000	Unappropriated	0.00	0.00	0.00	0.00	3,295.50	(3,295.50)	0.00%
		233,100.00	0.00	390.21	233,490.21	133,147.97	100,342.24	42.97%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		233,100.00	0.00	390.21	233,490.21	133,147.97	100,342.24	42.97%
[-] Fund : 4932								
[-] Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	16,624.58	(16,624.58)	0.00%
		0.00	0.00	0.00	0.00	16,624.58	(16,624.58)	0.00%
		0.00	0.00	0.00	0.00	16,624.58	(16,624.58)	0.00%
[-] Fund : 4933								
[-] Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	13,835.78	(13,835.78)	0.00%
		0.00	0.00	0.00	0.00	13,835.78	(13,835.78)	0.00%
		0.00	0.00	0.00	0.00	13,835.78	(13,835.78)	0.00%
[-] Fund : 4934								
[-] Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	15,095.35	(15,095.35)	0.00%
51000	Transfer to Another Fund	0.00	0.00	0.00	0.00	123,500.00	(123,500.00)	0.00%
		0.00	0.00	0.00	0.00	138,595.35	(138,595.35)	0.00%
		0.00	0.00	0.00	0.00	138,595.35	(138,595.35)	0.00%
[-] Fund : 8100								
[-] Loc : 0000								
11700	Part Time	0.00	0.00	0.00	0.00	3,473.06	(3,473.06)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	265.69	(265.69)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	21,419.75	(21,419.75)	0.00%
		0.00	0.00	0.00	0.00	25,158.50	(25,158.50)	0.00%
		0.00	0.00	0.00	0.00	25,158.50	(25,158.50)	0.00%
[-] Fund : 8102								
[-] Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	0.00	1,967.74	(1,967.74)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	373.79	(373.79)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	384.75	(384.75)	0.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
50000	Unappropriated	0.00	0.00	0.00	0.00	7,222.92	(7,222.92)	0.00%
		0.00	0.00	0.00	0.00	9,949.20	(9,949.20)	0.00%
		0.00	0.00	0.00	0.00	9,949.20	(9,949.20)	0.00%
☐ Fund : 8107								
☐ Loc : 0000								
11305	First Deputy	0.00	0.00	0.00	0.00	4,116.28	(4,116.28)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	289.57	(289.57)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	683.30	(683.30)	0.00%
		0.00	0.00	0.00	0.00	5,089.15	(5,089.15)	0.00%
		0.00	0.00	0.00	0.00	5,089.15	(5,089.15)	0.00%
☐ Fund : 8109								
☐ Loc : 0000								
11147	Deputy Prosecutor	41,687.00	0.00	484.59	42,171.59	23,146.91	19,024.68	45.11%
11352	Caseworker	30,920.00	0.00	118.35	31,038.35	17,168.48	13,869.87	44.69%
15210	FICA	6,000.00	0.00	0.00	6,000.00	2,786.67	3,213.33	53.56%
15220	PERF	11,000.00	0.00	0.00	11,000.00	5,724.77	5,275.23	47.96%
15230	Insurance	20,000.00	0.00	0.00	20,000.00	8,513.86	11,486.14	57.43%
		109,607.00	0.00	602.94	110,209.94	57,340.69	52,869.25	47.97%
		109,607.00	0.00	602.94	110,209.94	57,340.69	52,869.25	47.97%
☐ Fund : 8112								
☐ Loc : 0000								
11305	First Deputy	41,687.00	0.00	786.04	42,473.04	23,146.91	19,326.13	45.50%
15210	FICA	3,500.00	0.00	0.00	3,500.00	1,471.08	2,028.92	57.97%
15220	PERF	6,000.00	0.00	0.00	6,000.00	3,286.90	2,713.10	45.22%
15230	Insurance	17,000.00	0.00	0.00	17,000.00	8,333.15	8,666.85	50.98%
		68,187.00	0.00	786.04	68,973.04	36,238.04	32,735.00	47.46%
		68,187.00	0.00	786.04	68,973.04	36,238.04	32,735.00	47.46%
☐ Fund : 8126								
☐ Loc : 0000								

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11724	BT Coordinator	24,240.00	0.00	257.97	24,497.97	12,773.81	11,724.16	47.86%
15210	FICA	1,918.00	0.00	17.13	1,935.13	977.22	957.91	49.50%
23600	Office Supplies	4,002.00	0.00	(168.79)	3,833.21	1,959.83	1,873.38	48.87%
31210	Maint & Serv Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31215	ERS Radio Twr Sys Access	5,760.00	0.00	116.55	5,876.55	2,996.55	2,880.00	49.01%
32160	Communications	3,760.00	0.00	(800.36)	2,959.64	1,199.60	1,760.04	59.47%
47210	Equipment	7,312.00	0.00	1,135.92	8,447.92	2,738.53	5,709.39	67.58%
		46,992.00	0.00	558.42	47,550.42	22,645.54	24,904.88	52.38%
		46,992.00	0.00	558.42	47,550.42	22,645.54	24,904.88	52.38%
☐ Fund : 8131								
☐ Loc : 0000								
11148	Voca Officer	0.00	0.00	0.00	0.00	12,758.67	(12,758.67)	0.00%
11242	Prob Officer	0.00	0.00	0.00	0.00	10,072.65	(10,072.65)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	1,672.50	(1,672.50)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	3,242.13	(3,242.13)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	3,281.58	(3,281.58)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	170.67	(170.67)	0.00%
		0.00	0.00	0.00	0.00	31,198.20	(31,198.20)	0.00%
		0.00	0.00	0.00	0.00	31,198.20	(31,198.20)	0.00%
☐ Fund : 8132								
☐ Loc : 0000								
11700	Part Time	0.00	12,631.50	94.50	12,726.00	16,033.50	(3,307.50)	(25.99%)
15210	FICA	0.00	966.40	0.00	966.40	1,226.49	(260.09)	(26.91%)
20000	Supplies	0.00	385.85	0.00	385.85	0.00	385.85	100.00%
23350	Institut & Medical Supplies	0.00	1,200.04	0.00	1,200.04	443.81	756.23	63.02%
30000	Other Services & Charges	0.00	150.00	0.00	150.00	0.00	150.00	100.00%
31210	Maint & Serv Contracts	0.00	0.00	0.00	0.00	1,725.00	(1,725.00)	0.00%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32120	Postage	0.00	680.00	0.00	680.00	680.00	0.00	0.00%
32130	Travel & Training	0.00	317.54	0.00	317.54	208.98	108.56	34.19%
32200	Advert/Publications	0.00	6,608.72	1,997.00	8,605.72	6,592.50	2,013.22	23.39%
33210	Mileage	0.00	57.00	0.00	57.00	0.00	57.00	100.00%
47210	Equipment	0.00	3,138.90	0.00	3,138.90	470.99	2,667.91	85.00%
		0.00	26,135.95	2,091.50	28,227.45	27,381.27	846.18	3.00%
		0.00	26,135.95	2,091.50	28,227.45	27,381.27	846.18	3.00%
☐ Fund : 8135								
☐ Loc : 0000								
23710	Other Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47210	Equipment	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 : 8137								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	19,465.14	(19,465.14)	0.00%
		0.00	0.00	0.00	0.00	19,465.14	(19,465.14)	0.00%
		0.00	0.00	0.00	0.00	19,465.14	(19,465.14)	0.00%
☐ Fund : 8139								
☐ Loc : 0000								
11305	First Deputy	2,250.00	0.00	0.00	2,250.00	603.28	1,646.72	73.19%
15210	FICA	250.00	0.00	0.00	250.00	43.02	206.98	82.79%
15230	Insurance	0.00	0.00	0.00	0.00	152.56	(152.56)	0.00%
		2,500.00	0.00	0.00	2,500.00	798.86	1,701.14	68.05%
		2,500.00	0.00	0.00	2,500.00	798.86	1,701.14	68.05%
☐ Fund : 8140								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	0.00	9,156.59	0.00	9,156.59	3,255.35	5,901.24	64.45%
15210	FICA	0.00	703.41	0.00	703.41	249.03	454.38	64.60%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23600	Office Supplies	0.00	700.00	0.00	700.00	0.00	700.00	100.00%
23710	Other Supplies	0.00	140.00	0.00	140.00	0.00	140.00	100.00%
32200	Advert/Publications	0.00	3,850.00	0.00	3,850.00	1,219.06	2,630.94	68.34%
32410	Printing	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	100.00%
47210	Equipment	0.00	4,000.00	0.00	4,000.00	1,998.09	2,001.91	50.05%
		0.00	19,750.00	0.00	19,750.00	6,721.53	13,028.47	65.97%
		0.00	19,750.00	0.00	19,750.00	6,721.53	13,028.47	65.97%
☐ Fund : 8897								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	6,886.85	(6,886.85)	0.00%
		0.00	0.00	0.00	0.00	6,886.85	(6,886.85)	0.00%
		0.00	0.00	0.00	0.00	6,886.85	(6,886.85)	0.00%
☐ Fund : 8899								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	11,275.19	(11,275.19)	0.00%
		0.00	0.00	0.00	0.00	11,275.19	(11,275.19)	0.00%
		0.00	0.00	0.00	0.00	11,275.19	(11,275.19)	0.00%
☐ Fund : 9103								
☐ Loc : 0000								
11120	Juvenile Referee	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
11700	Part Time	0.00	0.00	0.00	0.00	918.75	(918.75)	0.00%
12006	PCS Case Manager	30,600.00	0.00	0.00	30,600.00	0.00	30,600.00	100.00%
15210	FICA	3,106.00	0.00	0.00	3,106.00	70.28	3,035.72	97.74%
15220	PERF	6,630.00	0.00	0.00	6,630.00	0.00	6,630.00	100.00%
15230	Insurance	7,366.00	0.00	0.00	7,366.00	0.00	7,366.00	100.00%
23802	Drug Screen Supplies	9,000.00	0.00	0.00	9,000.00	0.00	9,000.00	100.00%
32130	Travel & Training	8,534.00	0.00	0.00	8,534.00	0.00	8,534.00	100.00%
32641	Drug Screens/Drug Court	1,364.00	0.00	0.00	1,364.00	0.00	1,364.00	100.00%
37401	Rewards - PSC	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 04/30/2018.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		77,600.00	0.00	0.00	77,600.00	989.03	76,610.97	98.73%
		77,600.00	0.00	0.00	77,600.00	989.03	76,610.97	98.73%
☐ Fund : 9105								
☐ Loc : 0000								
11120	Juvenile Referee	10,000.00	0.00	0.00	10,000.00	10,344.56	(344.56)	(3.45%)
12006	PCS Case Manager	30,600.00	0.00	0.00	30,600.00	31,776.82	(1,176.82)	(3.85%)
15210	FICA	3,106.00	0.00	0.00	3,106.00	3,020.33	85.67	2.76%
15220	PERF	6,630.00	0.00	0.00	6,630.00	5,981.32	648.68	9.78%
15230	Insurance	7,366.00	0.00	0.00	7,366.00	8,319.94	(953.94)	(12.95%)
23801	Drug Screens / Curriculum	9,000.00	0.00	(9,000.00)	0.00	0.00	0.00	0.00%
23802	Drug Screen Supplies	0.00	0.00	8,000.00	8,000.00	5,126.25	2,873.75	35.92%
32130	Travel & Training	8,534.00	0.00	0.00	8,534.00	8,381.49	152.51	1.79%
32641	Drug Screens/Drug Court	1,364.00	0.00	400.00	1,764.00	1,566.00	198.00	11.22%
35640	Rental/Lease Fees	0.00	0.00	600.00	600.00	0.00	600.00	100.00%
37401	Rewards - PSC	1,000.00	0.00	0.00	1,000.00	987.69	12.31	1.23%
		77,600.00	0.00	0.00	77,600.00	75,504.40	2,095.60	2.70%
		77,600.00	0.00	0.00	77,600.00	75,504.40	2,095.60	2.70%
☐ Fund : 9112								
☐ Loc : 0000								
11700	Part Time	24,120.90	0.00	0.00	24,120.90	0.00	24,120.90	100.00%
15210	FICA	1,998.10	0.00	0.00	1,998.10	0.00	1,998.10	100.00%
20000	Supplies	3,100.00	0.00	0.00	3,100.00	0.00	3,100.00	100.00%
32130	Travel & Training	3,085.00	0.00	0.00	3,085.00	0.00	3,085.00	100.00%
		32,304.00	0.00	0.00	32,304.00	0.00	32,304.00	100.00%
		32,304.00	0.00	0.00	32,304.00	0.00	32,304.00	100.00%
☐ Fund : 9114								
☐ Loc : 0000								
11700	Part Time	17,464.00	0.00	0.00	17,464.00	16,781.50	682.50	3.91%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	1,446.00	0.00	0.00	1,446.00	1,276.16	169.84	11.75%
20000	Supplies	5,500.00	0.00	(3,533.00)	1,967.00	1,949.88	17.12	0.87%
23210	Gas Oil & Lubricants	0.00	0.00	825.00	825.00	819.66	5.34	0.65%
32130	Travel & Training	3,000.00	0.00	2,000.00	5,000.00	4,765.11	234.89	4.70%
32520	Garage & Motor Repair	0.00	0.00	708.00	708.00	588.92	119.08	16.82%
47210	Equipment	1,500.00	0.00	0.00	1,500.00	1,379.29	120.71	8.05%
		28,910.00	0.00	0.00	28,910.00	27,560.52	1,349.48	4.67%
		28,910.00	0.00	0.00	28,910.00	27,560.52	1,349.48	4.67%
☐ Fund : 9118								
☐ Loc : 0000								
11242	Prob Officer	0.00	0.00	0.00	0.00	19,375.72	(19,375.72)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	1,413.51	(1,413.51)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	2,751.34	(2,751.34)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	3,038.50	(3,038.50)	0.00%
		0.00	0.00	0.00	0.00	26,579.07	(26,579.07)	0.00%
		0.00	0.00	0.00	0.00	26,579.07	(26,579.07)	0.00%
☐ Fund : 9121								
☐ Loc : 0000								
11242	Prob Officer	0.00	0.00	0.00	0.00	685.44	(685.44)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	49.69	(49.69)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	97.33	(97.33)	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	121.54	(121.54)	0.00%
32130	Travel & Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	954.00	(954.00)	0.00%
		0.00	0.00	0.00	0.00	954.00	(954.00)	0.00%
☐ Fund : 9125								
☐ Loc : 0000								
11700	Part Time	9,235.00	0.00	0.00	9,235.00	7,287.50	1,947.50	21.09%
15210	FICA	765.00	0.00	0.00	765.00	557.49	207.51	27.13%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
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	0.00	1,000.00	100.00%
31200	Contract Services	2,080.00	0.00	0.00	2,080.00	0.00	2,080.00	100.00%
32130	Travel & Training	3,898.00	0.00	0.00	3,898.00	0.00	3,898.00	100.00%
47210	Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		19,968.00	0.00	0.00	19,968.00	7,844.99	12,123.01	60.71%
		19,968.00	0.00	0.00	19,968.00	7,844.99	12,123.01	60.71%
☐ Fund : 9126								
☐ Loc : 0000								
11113	Director	18,000.00	0.00	17,000.00	35,000.00	21,399.52	13,600.48	38.86%
11424	Reception/Data	60,000.00	0.00	0.00	60,000.00	23,615.24	36,384.76	60.64%
11700	Part Time	210,700.00	0.00	(87,000.00)	123,700.00	66,542.08	57,157.92	46.21%
11906	Correction Officer (38)	378,300.00	0.00	50,000.00	428,300.00	97,978.56	330,321.44	77.12%
12013	Case Manager	105,000.00	0.00	20,000.00	125,000.00	62,706.24	62,293.76	49.84%
15210	FICA	25,824.00	0.00	10,000.00	35,824.00	16,148.26	19,675.74	54.92%
15220	PERF	140,440.00	0.00	(70,000.00)	70,440.00	28,863.47	41,576.53	59.02%
15230	Insurance	146,928.00	0.00	60,000.00	206,928.00	36,659.14	170,268.86	82.28%
23306	Uniforms	20,000.00	0.00	(7,315.72)	12,684.28	2,676.44	10,007.84	78.90%
23360	Institutional Supplies	5,200.00	0.00	2,404.20	7,604.20	5,004.20	2,600.00	34.19%
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23710	Other Supplies	0.00	0.00	3,650.00	3,650.00	1,970.87	1,679.13	46.00%
23802	Drug Screen Supplies	16,000.00	0.00	(8,000.00)	8,000.00	0.00	8,000.00	100.00%
31210	Maint & Serv Contracts	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32130	Travel & Training	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00%
32202	Utilities	80,000.00	0.00	(38,061.78)	41,938.22	1,938.22	40,000.00	95.38%
47210	Equipment	0.00	0.00	43,933.68	43,933.68	43,932.68	1.00	0.00%
47220	Computers-Hardware/Software	2,000.00	0.00	3,390.62	5,390.62	3,390.62	2,000.00	37.10%

Note: Balances include transactions after the last posted date of 04/30/2018.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		1,224,392.00	0.00	1.00	1,224,393.00	412,825.54	811,567.46	66.28%
		1,224,392.00	0.00	1.00	1,224,393.00	412,825.54	811,567.46	66.28%
☐ Fund : 9127								
☐ Loc : 0000								
23751	Bituminous	0.00	650,950.57	888,742.65	1,539,693.22	888,742.65	650,950.57	42.28%
		0.00	650,950.57	888,742.65	1,539,693.22	888,742.65	650,950.57	42.28%
		0.00	650,950.57	888,742.65	1,539,693.22	888,742.65	650,950.57	42.28%
☐ Fund : 9128								
☐ Loc : 0000								
32200	Advert/Publications	0.00	2,500.00	0.00	2,500.00	1,362.78	1,137.22	45.49%
		0.00	2,500.00	0.00	2,500.00	1,362.78	1,137.22	45.49%
		0.00	2,500.00	0.00	2,500.00	1,362.78	1,137.22	45.49%
		51,321,872.00	4,532,695.33	3,177,141.16	59,031,708.49	29,865,505.16	29,166,203.33	49.41%