

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
☐ Fund : 1000								
☐ Loc : 0000								
11200	Chief Deputy	0.00	0.00	0.00	0.00	(157.68)	157.68	0.00%
15210	FICA	1,200,000.00	0.00	0.00	1,200,000.00	391,547.98	808,452.02	67.37%
15220	PERF	2,000,000.00	0.00	0.00	2,000,000.00	591,808.34	1,408,191.66	70.41%
15230	Insurance	3,800,000.00	10.80	1,435.76	3,801,446.56	1,989,755.64	1,811,690.92	47.66%
39990	Non Appropriated Accounts	0.00	0.00	0.00	0.00	104,684.01	(104,684.01)	0.00%
39992	Property Tax Refunds	0.00	0.00	0.00	0.00	169,906.80	(169,906.80)	0.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	182.00	(182.00)	0.00%
		7,000,000.00	10.80	1,435.76	7,001,446.56	3,247,727.09	3,753,719.47	53.61%
☐ Loc : 0001								
11100	Elected Official	55,000.00	2,193.19	0.00	57,193.19	27,506.98	29,686.21	51.91%
11200	Chief Deputy	37,822.00	1,586.45	0.00	39,408.45	3,056.46	36,351.99	92.24%
11300	First Deputy (3)	103,251.00	3,512.50	0.00	106,763.50	51,686.48	55,077.02	51.59%
11400	Second Deputy (9)	286,063.00	8,056.54	0.00	294,119.54	89,612.36	204,507.18	69.53%
11433	Second Deputy (6)	193,861.00	9,820.49	0.00	203,681.49	107,531.44	96,150.05	47.21%
11600	Part Time Hourly	93,730.00	4,100.13	0.00	97,830.13	43,450.50	54,379.63	55.59%
11700	Part Time	6,695.00	0.00	0.00	6,695.00	4,178.00	2,517.00	37.60%
22300	File Stamps	2,500.00	0.00	0.00	2,500.00	1,460.18	1,039.82	41.59%
23600	Office Supplies	35,000.00	1,424.38	(3,000.00)	33,424.38	9,586.20	23,838.18	71.32%
23710	Other Supplies	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	100.00%
31210	Maint & Serv Contracts	12,750.00	0.00	0.00	12,750.00	3,130.21	9,619.79	75.45%
32120	Postage	55,000.00	0.00	0.00	55,000.00	10,582.44	44,417.56	80.76%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	120.00	880.00	88.00%
32600	Dues & Subscriptions	975.00	0.00	0.00	975.00	895.00	80.00	8.21%
		883,647.00	30,693.68	0.00	914,340.68	352,796.25	561,544.43	61.42%
☐ Loc : 0002								
11100	Elected Official	59,300.00	2,217.97	0.00	61,517.97	29,359.31	32,158.66	52.28%
11200	Chief Deputy	39,373.00	1,590.50	248.00	41,211.50	19,611.21	21,600.29	52.41%

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11302	1st Deputy-Finance Mgr (3)	109,569.00	4,390.02	0.00	113,959.02	54,538.79	59,420.23	52.14%
11303	1st Deputy-Tax Mgr (2)	69,555.00	2,941.14	18,145.00	90,641.14	34,947.08	55,694.06	61.44%
11403	Second Deputy-Finance (3)	100,858.00	4,102.47	0.00	104,960.47	49,492.13	55,468.34	52.85%
11404	Second Deputy-Tax (4)	132,381.00	5,416.55	(17,595.00)	120,202.55	62,791.84	57,410.71	47.76%
11600	Part Time Hourly	0.00	0.00	248.00	248.00	0.00	248.00	100.00%
11601	GIS/Prop Rec Tech/Coordin	35,196.00	1,440.11	0.00	36,636.11	17,548.96	19,087.15	52.10%
11700	Part Time	2,060.00	0.00	0.00	2,060.00	0.00	2,060.00	100.00%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	7,000.00	113.02	0.00	7,113.02	2,341.71	4,771.31	67.08%
23710	Other Supplies	3,000.00	0.00	0.00	3,000.00	50.00	2,950.00	98.33%
31210	Maint & Serv Contracts	4,000.00	57.23	0.00	4,057.23	363.48	3,693.75	91.04%
31212	Maint&Srv Contract-Personnel	1,000.00	0.00	0.00	1,000.00	115.85	884.15	88.42%
32120	Postage	4,500.00	0.00	(75.00)	4,425.00	0.00	4,425.00	100.00%
32130	Travel & Training	450.00	0.00	0.00	450.00	384.22	65.78	14.62%
32132	Travel & Training-Personnel	2,100.00	0.00	0.00	2,100.00	349.00	1,751.00	83.38%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32532	Equip Repair-Personnel	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	1,100.00	0.00	75.00	1,175.00	1,174.99	0.01	0.00%
32602	Dues & Subscript-Personnel	700.00	0.00	0.00	700.00	464.00	236.00	33.71%
		574,642.00	22,269.01	1,046.00	597,957.01	273,532.57	324,424.44	54.26%
☐ Loc : 0003								
11100	Elected Official	53,500.00	2,080.89	0.00	55,580.89	26,571.62	29,009.27	52.19%
11201	Supervisor	38,416.00	1,569.23	0.00	39,985.23	19,154.63	20,830.60	52.10%
11304	First Deputy (2)	70,607.00	2,879.27	0.00	73,486.27	35,205.92	38,280.35	52.09%
11700	Part Time	35,020.00	935.79	0.00	35,955.79	15,562.21	20,393.58	56.72%

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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	212.11	3,787.89	94.70%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	173.77	2,826.23	94.21%
32120	Postage	20,000.00	0.00	0.00	20,000.00	15,072.50	4,927.50	24.64%
32130	Travel & Training	400.00	0.00	0.00	400.00	70.00	330.00	82.50%
32201	Contract Serv-Tax Bills	17,500.00	0.00	0.00	17,500.00	13,300.03	4,199.97	24.00%
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	250.00	0.00	0.00%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	139.95	860.05	86.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		245,093.00	7,465.18	0.00	252,558.18	125,712.74	126,845.44	50.22%
☐ Loc : 0004								
11100	Elected Official	50,000.00	1,933.53	0.00	51,933.53	24,818.21	27,115.32	52.21%
11200	Chief Deputy	7,172.00	293.46	0.00	7,465.46	3,848.23	3,617.23	48.45%
11305	First Deputy	6,603.00	270.00	0.00	6,873.00	3,796.96	3,076.04	44.76%
11405	Second Deputy	6,358.00	260.11	0.00	6,618.11	2,930.44	3,687.67	55.72%
		70,133.00	2,757.10	0.00	72,890.10	35,393.84	37,496.26	51.44%
☐ Loc : 0005								
11100	Elected Official	53,645.00	7,319.81	0.00	60,964.81	29,338.77	31,626.04	51.88%
11202	Merit Board	1,500.00	0.00	0.00	1,500.00	375.00	1,125.00	75.00%
11312	Deputy (18)	886,064.00	34,226.61	0.00	920,290.61	421,879.37	498,411.24	54.16%
11313	Investigator (2)	98,411.00	4,026.66	0.00	102,437.66	49,130.78	53,306.88	52.04%
11314	Detective Coordinator	54,718.00	1,647.45	0.00	56,365.45	27,518.32	28,847.13	51.18%
11406	Clerical I (3)	107,382.00	4,393.62	0.00	111,775.62	53,533.57	58,242.05	52.11%
11407	Clerical II (4)	134,477.00	4,806.01	0.00	139,283.01	65,762.44	73,520.57	52.78%
11408	Crt Security Officer (8)	300,958.00	12,188.00	0.00	313,146.00	150,688.80	162,457.20	51.88%
11409	OT-Crt Security Officer	10,000.00	60.00	0.00	10,060.00	2,636.90	7,423.10	73.79%
11700	Part Time	20,127.00	1,505.53	0.00	21,632.53	10,609.75	11,022.78	50.95%

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11702	Lieutenant 1 2/3	39,057.00	1,453.60	0.00	40,510.60	20,278.24	20,232.36	49.94%
11703	Captain I	61,781.00	2,527.91	0.00	64,308.91	28,407.22	35,901.69	55.83%
11704	Captain II	60,155.00	0.00	0.00	60,155.00	30,017.36	30,137.64	50.10%
11727	Major	0.00	71,000.00	0.00	71,000.00	23,056.72	47,943.28	67.53%
11801	Sergeant (3)	167,560.00	6,856.08	0.00	174,416.08	81,375.49	93,040.59	53.34%
11802	Corporal (6)	328,305.00	13,433.64	0.00	341,738.64	144,051.99	197,686.65	57.85%
11904	Specialist Pay-C.I. (5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11907	OT-Deputy	82,400.00	0.00	0.00	82,400.00	48,422.66	33,977.34	41.23%
11909	Process Server (2)	74,836.00	3,061.96	347.00	78,244.96	32,015.44	46,229.52	59.08%
11921	Chief Matron/Personnel 1/4	12,358.00	493.38	0.00	12,851.38	6,106.43	6,744.95	52.48%
11929	Specialist Pay	42,000.00	7,500.00	0.00	49,500.00	18,000.00	31,500.00	63.64%
12108	Longevity	40,200.00	0.00	0.00	40,200.00	40,100.00	100.00	0.25%
12130	Shift Difference-Dpty (18)	18,000.00	3,750.00	0.00	21,750.00	7,750.00	14,000.00	64.37%
12230	Shift Diff-Dispatch (14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12400	OT Crt Deputy	5,000.00	0.00	0.00	5,000.00	711.18	4,288.82	85.78%
12800	OT Community Police	7,500.00	0.00	0.00	7,500.00	462.42	7,037.58	93.83%
13300	Uniform-Deputy (37)	37,000.00	644.27	0.00	37,644.27	17,781.93	19,862.34	52.76%
13320	Uniform-Crt Security Officer	8,000.00	0.00	0.00	8,000.00	4,000.00	4,000.00	50.00%
23210	Gas Oil & Lubricants	180,000.00	9,974.83	15,152.22	205,127.05	73,120.62	132,006.43	64.35%
23230	Batteries	1,000.00	6.50	0.00	1,006.50	16.28	990.22	98.38%
23301	Criminal Invest Supplies	3,000.00	2,099.50	0.00	5,099.50	2,402.86	2,696.64	52.88%
23400	Dive Team Supplies	1,500.00	1,200.00	0.00	2,700.00	2,084.00	616.00	22.81%
23500	Swat Supplies	5,000.00	1,315.71	0.00	6,315.71	1,373.01	4,942.70	78.26%
23600	Office Supplies	7,500.00	883.78	0.00	8,383.78	4,172.71	4,211.07	50.23%
23601	Emerg Response Team Supplies	1,500.00	0.00	0.00	1,500.00	783.00	717.00	47.80%

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23603	Camera Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23700	Canine Supplies	3,000.00	0.00	0.00	3,000.00	420.80	2,579.20	85.97%
23710	Other Supplies	2,000.00	0.00	0.00	2,000.00	601.66	1,398.34	69.92%
23750	IDAC Supplies	3,000.00	0.00	0.00	3,000.00	428.00	2,572.00	85.73%
23800	Hostage Negotiation Supplies	1,000.00	500.00	0.00	1,500.00	500.00	1,000.00	66.67%
25200	Garage&Motor Repair-Supplies	15,000.00	2,244.54	0.00	17,244.54	15,144.48	2,100.06	12.18%
31210	Maint & Serv Contracts	41,000.00	0.00	0.00	41,000.00	38,729.00	2,271.00	5.54%
31211	Maint & Serv-Radio	7,500.00	0.00	0.00	7,500.00	165.00	7,335.00	97.80%
32120	Postage	10,000.00	47.34	0.00	10,047.34	1,812.38	8,234.96	81.96%
32130	Travel & Training	11,750.00	0.00	0.00	11,750.00	2,715.00	9,035.00	76.89%
32131	Travel & Training-Firearms	3,960.00	0.00	0.00	3,960.00	0.00	3,960.00	100.00%
32202	Utilities	40,000.00	43.81	0.00	40,043.81	4,566.95	35,476.86	88.60%
32330	Criminal Investigation Srvc	500.00	425.00	0.00	925.00	425.00	500.00	54.05%
32340	Dive Team Services	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32370	Canine Services	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32410	Printing	2,500.00	72.00	0.00	2,572.00	866.00	1,706.00	66.33%
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	40,500.00	17,331.79	0.00	57,831.79	20,729.24	37,102.55	64.16%
35220	Pension	0.00	0.00	0.00	0.00	211,736.00	(211,736.00)	0.00%
36130	ID Badging System	500.00	0.00	0.00	500.00	500.00	0.00	0.00%
		3,036,144.00	217,039.33	15,499.22	3,268,682.55	1,697,302.77	1,571,379.78	48.07%
☐ Loc : 0006								
11100	Elected Official	46,000.00	1,805.84	0.00	47,805.84	22,859.79	24,946.05	52.18%
11305	First Deputy	29,417.00	1,203.51	0.00	30,620.51	14,667.69	15,952.82	52.10%
11315	Senior Secretary	33,979.00	1,390.13	0.00	35,369.13	7,780.12	27,589.01	78.00%
11316	Secretary	33,979.00	1,390.31	0.00	35,369.31	16,942.23	18,427.08	52.10%

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11700	Part Time	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
23210	Gas Oil & Lubricants	2,000.00	124.32	0.00	2,124.32	459.93	1,664.39	78.35%
23600	Office Supplies	3,750.00	438.95	0.00	4,188.95	1,037.19	3,151.76	75.24%
23630	Printer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23710	Other Supplies	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
31200	Contract Services	500.00	2,292.75	0.00	2,792.75	2,581.25	211.50	7.57%
31210	Maint & Serv Contracts	2,800.00	370.47	0.00	3,170.47	822.08	2,348.39	74.07%
32120	Postage	1,600.00	27.00	0.00	1,627.00	450.00	1,177.00	72.34%
32130	Travel & Training	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32200	Advert/Publications	1,200.00	0.00	0.00	1,200.00	82.90	1,117.10	93.09%
32520	Garage & Motor Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32530	Equipment Repair	2,250.00	274.00	0.00	2,524.00	961.91	1,562.09	61.89%
32600	Dues & Subscriptions	250.00	0.00	0.00	250.00	100.00	150.00	60.00%
33213	Obstruction Investigations	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		179,525.00	9,317.28	0.00	188,842.28	68,745.09	120,097.19	63.60%
☐ Loc : 0007								
11100	Elected Official	64,297.00	2,518.89	0.00	66,815.89	32,084.90	34,730.99	51.98%
11200	Chief Deputy	30,900.00	1,238.43	0.00	32,138.43	15,408.18	16,730.25	52.06%
11316	Secretary	33,620.00	1,250.24	0.00	34,870.24	16,763.27	18,106.97	51.93%
11700	Part Time	9,100.00	587.50	(347.00)	9,340.50	5,693.75	3,646.75	39.04%
23210	Gas Oil & Lubricants	6,000.00	25.20	0.00	6,025.20	1,829.44	4,195.76	69.64%
23230	Batteries	1,200.00	0.00	0.00	1,200.00	208.40	991.60	82.63%
23300	Uniform-Protect Clothing	800.00	0.00	0.00	800.00	32.62	767.38	95.92%
23600	Office Supplies	2,000.00	42.53	0.00	2,042.53	262.70	1,779.83	87.14%
23710	Other Supplies	10,000.00	0.00	0.00	10,000.00	244.54	9,755.46	97.55%
30000	Other Services & Charges	400.00	44.00	0.00	444.00	44.00	400.00	90.09%

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31200	Contract Services	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32430	Photography/Film Developing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	3,000.00	0.00	0.00	3,000.00	1,027.61	1,972.39	65.75%
32530	Equipment Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32600	Dues & Subscriptions	800.00	0.00	0.00	800.00	75.00	725.00	90.63%
32632	Med & Hosp-Transport	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32635	Med & Hosp-Autopsy/Lab	125,000.00	8,784.00	0.00	133,784.00	99,865.00	33,919.00	25.35%
47210	Equipment	3,000.00	0.00	0.00	3,000.00	1,232.00	1,768.00	58.93%
		294,617.00	14,490.79	(347.00)	308,760.79	174,771.41	133,989.38	43.40%
☐ Loc : 0008								
11100	Elected Official	58,000.00	2,321.24	0.00	60,321.24	29,690.62	30,630.62	50.78%
11200	Chief Deputy	0.00	1,735.50	0.00	1,735.50	1,577.82	157.68	9.09%
11306	First Deputy (Level II) (2)	72,589.00	2,961.25	0.00	75,550.25	36,156.06	39,394.19	52.14%
		130,589.00	7,017.99	0.00	137,606.99	67,424.50	70,182.49	51.00%
☐ Loc : 0009								
11104	Prosecutor Supplemental	7,000.00	294.92	0.00	7,294.92	3,498.85	3,796.07	52.04%
11309	First Deputy Prosec	38,347.00	6,684.91	0.00	45,031.91	21,481.40	23,550.51	52.30%
11310	First Deputy Sup III	35,196.00	1,440.12	0.00	36,636.12	13,758.72	22,877.40	62.44%
11311	First Deputy Drug Task	35,196.00	1,439.98	0.00	36,635.98	17,549.03	19,086.95	52.10%
11317	Administrator	28,976.00	1,185.69	0.00	30,161.69	14,447.85	15,713.84	52.10%
11323	Dep Prosecutor-Sup CT III	42,938.00	1,756.92	0.00	44,694.92	21,408.29	23,286.63	52.10%
11324	Dep Prosecutor-Sup CT I	42,938.00	1,756.92	0.00	44,694.92	21,409.31	23,285.61	52.10%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11325	Dep Prosecutor-Sup CT II	0.00	1,756.92	0.00	1,756.92	1,597.20	159.72	9.09%
11326	Dep Prosecutor-Juvenile	42,938.00	1,756.92	0.00	44,694.92	21,409.31	23,285.61	52.10%
11327	Dep Prosecutor-Sup CT IV	42,938.00	1,365.37	0.00	44,303.37	21,409.31	22,894.06	51.68%
11328	Dep Prosecutor-Circuit CT	42,938.00	1,756.92	0.00	44,694.92	21,409.31	23,285.61	52.10%
11329	Dep Prosecutor-Sup CT IV	42,938.00	1,756.92	0.00	44,694.92	21,409.31	23,285.61	52.10%
11330	Dep Prosecutor-Sup CT I	42,938.00	1,756.92	0.00	44,694.92	21,409.31	23,285.61	52.10%
11331	Investigator	45,176.00	1,848.50	0.00	47,024.50	22,525.22	24,499.28	52.10%
11332	Deputy Prosecutor Atty	42,938.00	1,755.46	0.00	44,693.46	21,409.31	23,284.15	52.10%
11435	FT Deputy Prosecuting Atty	85,136.00	7,864.00	0.00	93,000.00	41,940.83	51,059.17	54.90%
11803	Criminal Enforce Clerk(3)	98,891.00	4,119.72	0.00	103,010.72	47,826.59	55,184.13	53.57%
23600	Office Supplies	9,000.00	0.00	0.00	9,000.00	7,108.43	1,891.57	21.02%
31120	Witness/Translators	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
31200	Contract Services	1,000.00	2,000.00	0.00	3,000.00	2,539.42	460.58	15.35%
32120	Postage	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	2,586.62	413.38	13.78%
32160	Communications	2,000.00	(2,000.00)	106.15	106.15	0.00	106.15	100.00%
32190	Transcripts	2,500.00	0.00	0.00	2,500.00	452.15	2,047.85	81.91%
32200	Advert/Publications	300.00	0.00	0.00	300.00	40.74	259.26	86.42%
32410	Printing	500.00	0.00	0.00	500.00	271.80	228.20	45.64%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32610	Bond & Notary Fees	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
34111	Grant Match Money	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00%
35650	Office Allowance	60,000.00	0.00	0.00	60,000.00	29,999.88	30,000.12	50.00%
47210	Equipment	2,500.00	0.00	0.00	2,500.00	2,106.11	393.89	15.76%
47240	Law Books	600.00	0.00	0.00	600.00	0.00	600.00	100.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		842,322.00	40,297.11	106.15	882,725.26	443,004.30	439,720.96	49.81%
☐ Loc : 0010								
11107	Major Department Head	33,364.00	1,365.21	0.00	34,729.21	16,360.53	18,368.68	52.89%
11108	Major Department Head	33,364.00	1,365.21	0.00	34,729.21	16,635.61	18,093.60	52.10%
11700	Part Time	13,390.00	0.00	0.00	13,390.00	2,031.49	11,358.51	84.83%
11725	Part Time (2)	13,390.00	434.28	0.00	13,824.28	5,644.79	8,179.49	59.17%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	73.28	126.72	63.36%
32410	Printing	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	40.00	10.00	20.00%
		96,958.00	3,164.70	0.00	100,122.70	40,785.70	59,337.00	59.26%
☐ Loc : 0011								
11203	Clerical Coordinator	32,520.00	1,330.62	0.00	33,850.62	16,214.78	17,635.84	52.10%
11317	Administrator	34,341.00	1,405.00	0.00	35,746.00	17,122.78	18,623.22	52.10%
11700	Part Time	11,330.00	110.25	0.00	11,440.25	4,327.35	7,112.90	62.17%
23600	Office Supplies	4,500.00	549.71	0.00	5,049.71	1,253.42	3,796.29	75.18%
23640	Operating Supplies	1,500.00	0.00	0.00	1,500.00	729.87	770.13	51.34%
31200	Contract Services	116,105.00	0.00	0.00	116,105.00	0.00	116,105.00	100.00%
31210	Maint & Serv Contracts	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32130	Travel & Training	6,500.00	580.80	0.00	7,080.80	1,689.16	5,391.64	76.14%
32460	Computer Maintenance	3,800.00	0.00	0.00	3,800.00	1,545.00	2,255.00	59.34%
32530	Equipment Repair	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
		216,846.00	3,976.38	0.00	220,822.38	42,882.36	177,940.02	80.58%
☐ Loc : 0012								
11105	Veterans Service Officer	39,398.00	2,611.78	0.00	42,009.78	20,105.78	21,904.00	52.14%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11333	Admin Support Manager	31,518.00	1,289.62	0.00	32,807.62	15,715.19	17,092.43	52.10%
11334	Claims Adjuster	31,518.00	1,289.40	0.00	32,807.40	15,715.19	17,092.21	52.10%
11700	Part Time	28,840.00	805.00	0.00	29,645.00	10,136.84	19,508.16	65.81%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	329.49	2,670.51	89.02%
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	534.43	2,465.57	82.19%
32120	Postage	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	500.00	0.00	0.00	500.00	116.00	384.00	76.80%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	285.49	64.51	18.43%
35470	Veteran Burial	20,000.00	0.00	0.00	20,000.00	6,700.00	13,300.00	66.50%
35480	Memorial Day Expenses	1,900.00	0.00	0.00	1,900.00	1,800.00	100.00	5.26%
		163,524.00	5,995.80	0.00	169,519.80	71,438.41	98,081.39	57.86%
☐ Loc : 0013								
11100	Elected Official	53,000.00	2,065.47	0.00	55,065.47	26,323.14	28,742.33	52.20%
11200	Chief Deputy	37,584.00	1,517.87	0.00	39,101.87	9,829.21	29,272.66	74.86%
11305	First Deputy	39,775.00	1,627.49	0.00	41,402.49	19,832.23	21,570.26	52.10%
11700	Part Time	10,300.00	0.00	0.00	10,300.00	5,783.12	4,516.88	43.85%
23600	Office Supplies	2,500.00	0.00	0.00	2,500.00	31.66	2,468.34	98.73%
23710	Other Supplies	750.00	0.00	0.00	750.00	479.53	270.47	36.06%
31210	Maint & Serv Contracts	2,300.00	68.51	0.00	2,368.51	783.75	1,584.76	66.91%
32120	Postage	1,500.00	0.00	0.00	1,500.00	1,399.25	100.75	6.72%
32130	Travel & Training	850.00	0.00	0.00	850.00	0.00	850.00	100.00%
32160	Communications	480.00	0.00	0.00	480.00	200.00	280.00	58.33%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		150,039.00	5,279.34	0.00	155,318.34	64,661.89	90,656.45	58.37%
☐ Loc : 0062								
11106	Election Board Members	15,000.00	0.00	0.00	15,000.00	7,500.00	7,500.00	50.00%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11205	Clerical Assistant	9,000.00	0.00	0.00	9,000.00	60.00	8,940.00	99.33%
11335	Absentee Voter Board	60,000.00	0.00	0.00	60,000.00	23,157.75	36,842.25	61.40%
11602	Precinct Officials	15,000.00	295.00	0.00	15,295.00	8,897.50	6,397.50	41.83%
12202	Election Board Assist	9,000.00	556.75	0.00	9,556.75	10,617.50	(1,060.75)	(11.10%)
12205	Juvenile Prob Officer	0.00	0.00	0.00	0.00	4,500.00	(4,500.00)	0.00%
23600	Office Supplies	5,000.00	0.00	0.00	5,000.00	4,855.44	144.56	2.89%
23710	Other Supplies	5,000.00	0.00	0.00	5,000.00	3,914.09	1,085.91	21.72%
31210	Maint & Serv Contracts	25,000.00	0.00	0.00	25,000.00	14,170.00	10,830.00	43.32%
32120	Postage	10,000.00	1,288.87	0.00	11,288.87	4,448.01	6,840.86	60.60%
32130	Travel & Training	1,500.00	0.00	0.00	1,500.00	96.80	1,403.20	93.55%
32160	Communications	5,000.00	543.84	0.00	5,543.84	5,427.22	116.62	2.10%
32200	Advert/Publications	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
32410	Printing	60,000.00	0.00	0.00	60,000.00	33,221.84	26,778.16	44.63%
32530	Equipment Repair	6,000.00	221.20	0.00	6,221.20	1,896.20	4,325.00	69.52%
33130	Meal Reimburse/Provided	6,000.00	761.00	0.00	6,761.00	1,811.84	4,949.16	73.20%
35640	Rental/Lease Fees	7,000.00	0.00	0.00	7,000.00	2,089.54	4,910.46	70.15%
47210	Equipment	101,117.00	0.00	0.00	101,117.00	101,116.58	0.42	0.00%
		347,117.00	3,666.66	0.00	350,783.66	227,780.31	123,003.35	35.07%
☐ Loc : 0068								
11101	Commissioners (3)	72,000.00	2,871.93	0.00	74,871.93	35,825.97	39,045.96	52.15%
11102	Councilmen (7)	74,900.00	0.00	0.00	74,900.00	33,334.74	41,565.26	55.49%
11336	Cty Attry-Comm	35,721.00	1,461.61	0.00	37,182.61	17,734.95	19,447.66	52.30%
11337	Cty Attry-Council	28,577.00	1,146.95	0.00	29,723.95	14,252.42	15,471.53	52.05%
11338	Cty Attry-Drainage Brd	7,145.00	286.51	0.00	7,431.51	3,563.48	3,868.03	52.05%
11418	Asst County Attorney	17,510.00	0.00	0.00	17,510.00	0.00	17,510.00	100.00%
11604	Project Manager	47,277.00	1,934.48	0.00	49,211.48	23,572.85	25,638.63	52.10%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11901	Human Resources Director	51,480.00	2,106.43	0.00	53,586.43	25,668.43	27,918.00	52.10%
12109	PT Personnel	13,905.00	499.50	0.00	14,404.50	3,108.40	11,296.10	78.42%
12600	Drainage Brd	6,000.00	300.00	0.00	6,300.00	3,500.00	2,800.00	44.44%
15120	Unemployment Comp	80,000.00	0.00	0.00	80,000.00	21,590.00	58,410.00	73.01%
22400	Emerg Plan Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23520	Med Supply&Immuniz-He p B	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
30000	Other Services & Charges	500.00	0.00	0.00	500.00	27.36	472.64	94.53%
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31200	Contract Services	150,000.00	21,612.50	(11,797.83)	159,814.67	80,450.99	79,363.68	49.66%
31220	Disaster Relief	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32130	Travel & Training	750.00	0.00	0.00	750.00	120.02	629.98	84.00%
32133	Travel & Training-Commission	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32134	Travel & Training-Council	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32160	Communications	155,000.00	7,964.77	0.00	162,964.77	85,564.51	77,400.26	47.50%
32200	Advert/Publications	6,000.00	688.31	1,181.25	7,869.56	2,615.91	5,253.65	66.76%
32400	Codification Ord/Res	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32600	Dues & Subscriptions	3,000.00	0.00	357.83	3,357.83	3,357.83	0.00	0.00%
32601	Dues & Subscriptions-Comm iss	1,350.00	0.00	0.00	1,350.00	1,350.00	0.00	0.00%
32603	Dues & Subscriptions-Council	140.00	0.00	0.00	140.00	0.00	140.00	100.00%
32604	Dues & Subscript-Legal Dept	200.00	0.00	0.00	200.00	0.00	200.00	100.00%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
35120	Insurance Bldg & Vehicle	550,000.00	80,000.00	0.00	630,000.00	624,266.65	5,733.35	0.91%
35130	Insurance Deductible	120,000.00	1,546.00	1,000.00	122,546.00	19,855.80	102,690.20	83.80%
35140	Insurance Workmans Comp	340,000.00	0.00	11,440.00	351,440.00	351,440.00	0.00	0.00%
35430	Hlth Fair-Seniof Flu Shots	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
36100	Mental Hlth Levy Payment	830,350.00	0.00	0.00	830,350.00	0.00	830,350.00	100.00%
36110	Humane Society Services	133,900.00	0.00	0.00	133,900.00	133,900.00	0.00	0.00%
47240	Law Books	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		2,736,305.00	122,418.99	2,181.25	2,860,905.24	1,485,100.31	1,375,804.93	48.09%
☐ Loc : 0079								
31200	Contract Services	263,534.00	0.00	0.00	263,534.00	82,714.56	180,819.44	68.61%
		263,534.00	0.00	0.00	263,534.00	82,714.56	180,819.44	68.61%
☐ Loc : 0174								
11111	Executive Director/Curator	46,939.00	1,920.61	0.00	48,859.61	23,410.21	25,449.40	52.09%
11417	Curator	40,624.00	1,662.04	0.00	42,286.04	20,260.63	22,025.41	52.09%
11603	Labor/Maintenance	33,599.00	1,374.79	0.00	34,973.79	16,757.05	18,216.74	52.09%
		121,162.00	4,957.44	0.00	126,119.44	60,427.89	65,691.55	52.09%
☐ Loc : 0201								
11318	Court Reporter	38,392.00	868.15	0.00	39,260.15	19,142.65	20,117.50	51.24%
11413	PT Clerical	14,420.00	0.00	0.00	14,420.00	0.00	14,420.00	100.00%
11414	Asst Court Reporter (3)	108,035.00	4,420.56	0.00	112,455.56	53,867.97	58,587.59	52.10%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23600	Office Supplies	3,000.00	79.29	0.00	3,079.29	2,005.86	1,073.43	34.86%
31110	Continuing Education	650.00	0.00	0.00	650.00	0.00	650.00	100.00%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,196.25	303.75	20.25%
32120	Postage	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	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	300.00	0.00	0.00	300.00	200.00	100.00	33.33%
32640	Drug Screens	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	100.00%
47240	Law Books	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		172,397.00	17,368.00	0.00	189,765.00	76,412.73	113,352.27	59.73%
☐ Loc : 0202								
11318	Court Reporter	39,442.00	1,613.81	0.00	41,055.81	19,666.19	21,389.62	52.10%
11319	Asst Court Reporter (2)	39,442.00	1,613.89	0.00	41,055.89	19,666.19	21,389.70	52.10%
11411	Bailiff	39,442.00	1,613.81	0.00	41,055.81	19,666.19	21,389.62	52.10%
11800	Overtime	3,000.00	0.00	0.00	3,000.00	2,984.17	15.83	0.53%
23600	Office Supplies	3,000.00	0.00	26.00	3,026.00	78.37	2,947.63	97.41%
31110	Continuing Education	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
31210	Maint & Serv Contracts	1,000.00	0.00	0.00	1,000.00	916.62	83.38	8.34%
32120	Postage	350.00	0.00	(350.00)	0.00	0.00	0.00	0.00%
32410	Printing	1,000.00	0.00	350.00	1,350.00	1,314.00	36.00	2.67%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	200.00	100.00	33.33%
32640	Drug Screens	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	100.00%
		127,376.00	17,841.51	26.00	145,243.51	64,491.73	80,751.78	55.60%
☐ Loc : 0203								
11318	Court Reporter	42,789.00	1,750.80	0.00	44,539.80	21,334.99	23,204.81	52.10%
11421	Clerk/Civil (2)	40,456.00	1,655.35	0.00	42,111.35	20,171.75	21,939.60	52.10%
11800	Overtime	0.00	0.00	0.00	0.00	111.15	(111.15)	0.00%
11806	Clerk/Criminal (2)	80,901.00	3,320.70	0.00	84,221.70	40,343.50	43,878.20	52.10%
23600	Office Supplies	6,000.00	0.00	0.00	6,000.00	1,963.46	4,036.54	67.28%
31110	Continuing Education	800.00	0.00	0.00	800.00	279.56	520.44	65.06%
31210	Maint & Serv Contracts	1,250.00	0.00	0.00	1,250.00	989.94	260.06	20.80%
32120	Postage	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32410	Printing	400.00	0.00	0.00	400.00	0.00	400.00	100.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32600	Dues & Subscriptions	300.00	0.00	0.00	300.00	200.00	100.00	33.33%
47210	Equipment	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47240	Law Books	500.00	551.00	0.00	1,051.00	0.00	1,051.00	100.00%
		176,796.00	7,277.85	0.00	184,073.85	85,394.35	98,679.50	53.61%
☐ Loc : 0204								
11318	Court Reporter	39,442.00	1,053.53	0.00	40,495.53	19,666.19	20,829.34	51.44%
11423	Bailiff	39,442.00	1,613.92	0.00	41,055.92	19,666.19	21,389.73	52.10%
11427	Asst Bailiff	39,442.00	0.00	0.00	39,442.00	17,401.86	22,040.14	55.88%
11700	Part Time	0.00	765.05	0.00	765.05	757.90	7.15	0.93%
23600	Office Supplies	3,000.00	302.69	0.00	3,302.69	1,273.67	2,029.02	61.44%
31110	Continuing Education	300.00	1,200.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	1,000.00	3,350.00	0.00	4,350.00	4,110.94	239.06	5.50%
32120	Postage	2,000.00	0.00	0.00	2,000.00	1,361.50	638.50	31.93%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	4,000.00	0.00	0.00	4,000.00	1,044.00	2,956.00	73.90%
47210	Equipment	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		130,126.00	8,285.19	0.00	138,411.19	65,282.25	73,128.94	52.83%
☐ Loc : 0225								
31121	Witness Fees	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31130	Translators	2,000.00	0.00	2,000.00	4,000.00	1,976.42	2,023.58	50.59%
31210	Maint & Serv Contracts	0.00	3,512.56	0.00	3,512.56	0.00	3,512.56	100.00%
31222	Change of Venue	1,000.00	0.00	(500.00)	500.00	0.00	500.00	100.00%
31240	Pauper Attorney	1,000.00	0.00	(1,000.00)	0.00	0.00	0.00	0.00%
31250	Juror Fees	60,000.00	0.00	0.00	60,000.00	18,848.80	41,151.20	68.59%
31270	Guardian Ad Litem	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
32190	Transcripts	32,284.00	0.00	0.00	32,284.00	3,904.00	28,380.00	87.91%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32633	Med & Hosp-Psychiatric	20,000.00	0.00	0.00	20,000.00	5,995.00	14,005.00	70.03%
35440	Judge-Temporary	2,500.00	0.00	(500.00)	2,000.00	300.00	1,700.00	85.00%
35450	Return of Fugitives	15,800.00	0.00	0.00	15,800.00	7,781.32	8,018.68	50.75%
		145,084.00	3,512.56	0.00	148,596.56	38,805.54	109,791.02	73.89%
☐ Loc : 0232								
11236	Court Reporter (2)	39,442.00	1,613.88	0.00	41,055.88	19,791.94	21,263.94	51.79%
11411	Bailiff	39,442.00	1,613.88	0.00	41,055.88	19,687.14	21,368.74	52.05%
11700	Part Time	20,600.00	783.75	0.00	21,383.75	9,327.60	12,056.15	56.38%
11705	Clerk-Juvenile	39,442.00	1,613.88	0.00	41,055.88	19,959.62	21,096.26	51.38%
11800	Overtime	0.00	440.16	0.00	440.16	0.00	440.16	100.00%
11804	Juvenile Referee	62,998.00	2,576.93	0.00	65,574.93	31,176.59	34,398.34	52.46%
23600	Office Supplies	4,000.00	96.00	0.00	4,096.00	998.15	3,097.85	75.63%
31110	Continuing Education	300.00	0.00	0.00	300.00	182.25	117.75	39.25%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	1,385.92	114.08	7.61%
31380	Court Appointed Advocate	41,621.00	0.00	0.00	41,621.00	0.00	41,621.00	100.00%
32120	Postage	400.00	0.00	0.00	400.00	385.00	15.00	3.75%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
47240	Law Books	350.00	0.00	0.00	350.00	147.00	203.00	58.00%
		250,145.00	8,738.48	0.00	258,883.48	103,041.21	155,842.27	60.20%
☐ Loc : 0235								
11242	Prob Officer	35,776.00	1,375.54	0.00	37,151.54	17,857.59	19,293.95	51.93%
11243	Prob Officer	45,454.00	1,849.41	0.00	47,303.41	22,677.34	24,626.07	52.06%
11244	Prob Officer	43,290.00	1,945.02	0.00	45,235.02	23,475.90	21,759.12	48.10%
11248	Prob Officer	43,290.00	1,786.50	0.00	45,076.50	21,601.48	23,475.02	52.08%
11249	Prob Officer	39,354.00	1,624.46	0.00	40,978.46	19,658.59	21,319.87	52.03%
11250	Adult Prob Officer	43,290.00	1,655.46	0.00	44,945.46	21,601.50	23,343.96	51.94%
11252	Adult Prob Officer	35,608.00	1,430.22	0.00	37,038.22	17,823.21	19,215.01	51.88%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11345	Asst Chief Prob Officer	51,637.00	2,123.59	0.00	53,760.59	25,443.42	28,317.17	52.67%
11422	Financial Clerk	23,419.00	965.58	0.00	24,384.58	13,869.09	10,515.49	43.12%
11503	Probation Officer Asst	15,450.00	0.00	0.00	15,450.00	7,356.07	8,093.93	52.39%
11605	Admin Asst	23,419.00	966.25	0.00	24,385.25	11,682.88	12,702.37	52.09%
11708	PT Prob Officer	19,838.00	1,159.84	0.00	20,997.84	12,739.91	8,257.93	39.33%
11709	PT Prob Officer	18,976.00	0.00	0.00	18,976.00	6,602.31	12,373.69	65.21%
11710	Juvenile Prob Officer	57,142.00	2,358.75	0.00	59,500.75	28,512.18	30,988.57	52.08%
11715	Secretary Juvenile	7,807.00	309.29	0.00	8,116.29	3,890.10	4,226.19	52.07%
11902	Chief Prob Officer	66,797.00	2,770.15	0.00	69,567.15	33,451.55	36,115.60	51.91%
12002	Juvenile Prob Officer	62,855.00	2,550.88	0.00	65,405.88	31,362.58	34,043.30	52.05%
12003	Juvenile Prob Super	68,161.00	2,803.15	0.00	70,964.15	33,843.08	37,121.07	52.31%
12004	Juvenile Prob Officer	55,583.00	1,706.23	0.00	57,289.23	27,649.33	29,639.90	51.74%
12006	PCS Case Manager	36,064.00	1,457.17	0.00	37,521.17	17,600.07	19,921.10	53.09%
12111	Juvenile Prob Officer	47,224.00	1,949.31	0.00	49,173.31	23,519.53	25,653.78	52.17%
12203	Juvenile Prob Supervisor	68,161.00	2,803.15	0.00	70,964.15	33,576.88	37,387.27	52.68%
12204	Juvenile Prob Officer	57,142.00	1,304.84	0.00	58,446.84	28,506.66	29,940.18	51.23%
12205	Juvenile Prob Officer	62,855.00	1,432.11	0.00	64,287.11	31,362.74	32,924.37	51.21%
12206	On-Call Probation Officer	12,628.00	440.36	0.00	13,068.36	5,668.00	7,400.36	56.63%
23600	Office Supplies	7,500.00	274.50	0.00	7,774.50	1,152.12	6,622.38	85.18%
23604	Office Supplies-Juvenile	3,000.00	0.00	0.00	3,000.00	741.40	2,258.60	75.29%
23650	Computer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23651	Comp Supplies-Juvenile	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
35640	Rental/Lease Fees	10,000.00	0.00	0.00	10,000.00	2,154.63	7,845.37	78.45%
47210	Equipment	1,000.00	600.00	0.00	1,600.00	680.00	920.00	57.50%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		1,063,720.00	39,641.76	0.00	1,103,361.76	526,060.14	577,301.62	52.32%
☐	Loc : 0236							
12012	Case Manager (2)	18,025.00	0.00	0.00	18,025.00	5,603.39	12,421.61	68.91%
		18,025.00	0.00	0.00	18,025.00	5,603.39	12,421.61	68.91%
☐	Loc : 0271							
11114	Public Defender	88,298.00	3,644.81	0.00	91,942.81	44,065.40	47,877.41	52.07%
11115	Public Defender Suppl	7,000.00	295.00	0.00	7,295.00	3,487.63	3,807.37	52.19%
11200	Chief Deputy	66,224.00	2,733.65	0.00	68,957.65	33,043.89	35,913.76	52.08%
11341	FT Deputy Pub Defend (17)	892,500.00	37,745.44	0.00	930,245.44	446,749.15	483,496.29	51.98%
11419	Investigator	36,771.00	1,504.10	0.00	38,275.10	18,334.41	19,940.69	52.10%
11605	Admin Asst	31,397.00	1,284.69	0.00	32,681.69	15,413.38	17,268.31	52.84%
23600	Office Supplies	3,000.00	0.00	0.00	3,000.00	1,009.88	1,990.12	66.34%
31110	Continuing Education	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
31210	Maint & Serv Contracts	1,104.00	0.00	0.00	1,104.00	1,104.00	0.00	0.00%
32120	Postage	7,500.00	0.00	0.00	7,500.00	5,500.00	2,000.00	26.67%
32130	Travel & Training	250.00	0.00	0.00	250.00	82.28	167.72	67.09%
35652	Office Allowance	20,000.00	0.00	0.00	20,000.00	19,000.00	1,000.00	5.00%
47240	Law Books	7,752.00	0.00	0.00	7,752.00	3,468.00	4,284.00	55.26%
		1,162,296.00	47,207.69	0.00	1,209,503.69	591,258.02	618,245.67	51.12%
☐	Loc : 0302							
11113	Director	54,733.00	2,239.26	0.00	56,972.26	27,290.46	29,681.80	52.10%
11211	Mechanic	40,346.00	1,650.81	0.00	41,996.81	20,116.91	21,879.90	52.10%
11339	Support Staff Specialist	43,260.00	1,570.80	0.00	44,830.80	21,370.62	23,460.18	52.33%
11700	Part Time	10,000.00	0.00	0.00	10,000.00	2,017.50	7,982.50	79.83%
22370	Medical Supplies	600.00	0.00	0.00	600.00	388.06	211.94	35.32%
22531	Equip Repair/Purchase	3,000.00	114.00	0.00	3,114.00	1,629.19	1,484.81	47.68%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23210	Gas Oil & Lubricants	24,000.00	24.00	0.00	24,024.00	10,005.21	14,018.79	58.35%
23303	OSHA Uniforms & Supplies	500.00	495.90	0.00	995.90	495.90	500.00	50.21%
23304	Uniform Allowance	2,700.00	28.71	0.00	2,728.71	303.61	2,425.10	88.87%
23350	Institut & Medical Supplies	3,000.00	886.45	0.00	3,886.45	1,305.95	2,580.50	66.40%
23600	Office Supplies	1,500.00	293.62	0.00	1,793.62	748.04	1,045.58	58.29%
23710	Other Supplies	8,000.00	438.73	0.00	8,438.73	2,689.25	5,749.48	68.13%
23720	Educational Materials	1,000.00	0.00	0.00	1,000.00	647.97	352.03	35.20%
25200	Garage&Motor Repair-Supplies	8,000.00	2,246.56	0.00	10,246.56	6,022.33	4,224.23	41.23%
30000	Other Services & Charges	1,000.00	15.00	0.00	1,015.00	135.00	880.00	86.70%
31200	Contract Services	7,000.00	2,389.42	0.00	9,389.42	3,897.70	5,491.72	58.49%
32120	Postage	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	1,627.74	1,372.26	45.74%
32160	Communications	6,000.00	89.99	0.00	6,089.99	737.70	5,352.29	87.89%
32202	Utilities	16,000.00	29.05	0.00	16,029.05	7,831.04	8,198.01	51.14%
32203	Utilities-Trash/Exterminator	1,500.00	0.00	0.00	1,500.00	756.09	743.91	49.59%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32520	Garage & Motor Repair	6,000.00	973.66	0.00	6,973.66	1,394.37	5,579.29	80.01%
32530	Equipment Repair	6,000.00	843.58	0.00	6,843.58	1,178.57	5,665.01	82.78%
32600	Dues & Subscriptions	600.00	0.00	0.00	600.00	290.00	310.00	51.67%
47210	Equipment	4,000.00	0.00	0.00	4,000.00	3,435.00	565.00	14.13%
		252,539.00	14,329.54	0.00	266,868.54	116,314.21	150,554.33	56.42%
☐ Loc : 0308								
11112	Inspector	50,231.00	2,015.23	0.00	52,246.23	25,045.64	27,200.59	52.06%
11800	Overtime	3,750.00	0.00	0.00	3,750.00	993.48	2,756.52	73.51%
23210	Gas Oil & Lubricants	4,850.00	396.31	0.00	5,246.31	1,595.90	3,650.41	69.58%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23303	OSHA Uniforms & Supplies	350.00	0.00	0.00	350.00	0.00	350.00	100.00%
23600	Office Supplies	150.00	0.00	0.00	150.00	0.00	150.00	100.00%
23710	Other Supplies	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32130	Travel & Training	700.00	0.00	0.00	700.00	411.00	289.00	41.29%
32160	Communications	700.00	40.00	0.00	740.00	240.06	499.94	67.56%
32410	Printing	1,200.00	0.00	0.00	1,200.00	0.00	1,200.00	100.00%
32520	Garage & Motor Repair	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32530	Equipment Repair	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32600	Dues & Subscriptions	105.00	0.00	0.00	105.00	30.00	75.00	71.43%
		65,936.00	2,451.54	0.00	68,387.54	28,316.08	40,071.46	58.59%
☐ Loc : 0313								
11109	Grounds & Bldg Superintendent	49,496.00	1,820.68	0.00	51,316.68	24,474.64	26,842.04	52.31%
11136	Shift Supervisor	37,037.00	1,515.47	0.00	38,552.47	18,467.01	20,085.46	52.10%
11207	Asst Bldg Super	39,692.00	1,623.78	0.00	41,315.78	18,929.57	22,386.21	54.18%
11415	Asst Shift Supervisor	35,318.00	1,445.13	0.00	36,763.13	17,760.26	19,002.87	51.69%
11500	Labor/Maintenance (3)	100,796.00	5,499.16	0.00	106,295.16	67,180.02	39,115.14	36.80%
11700	Part Time	15,359.00	491.87	0.00	15,850.87	7,643.76	8,207.11	51.78%
11706	Maintenance Tech One (5)	180,704.00	5,915.24	0.00	186,619.24	69,286.92	117,332.32	62.87%
11707	Maintenance Tech Two (2)	36,699.00	1,501.64	0.00	38,200.64	18,419.47	19,781.17	51.78%
11800	Overtime	14,000.00	0.00	0.00	14,000.00	4,694.43	9,305.57	66.47%
22530	Equip Repair Supplies	50,000.00	146.33	0.00	50,146.33	23,952.75	26,193.58	52.23%
23200	Grounds-Supplies	6,500.00	0.00	0.00	6,500.00	3,163.80	3,336.20	51.33%
23201	Grounds-Jail	2,000.00	0.00	0.00	2,000.00	1,409.14	590.86	29.54%
23202	Grounds-Supplies-HowardHav	500.00	0.00	0.00	500.00	242.04	257.96	51.59%
23210	Gas Oil & Lubricants	5,500.00	0.00	0.00	5,500.00	109.06	5,390.94	98.02%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23220	Tires & Tubes	1,500.00	0.00	0.00	1,500.00	770.00	730.00	48.67%
23302	Uniform-Safety Items	5,600.00	1,104.34	0.00	6,704.34	2,939.14	3,765.20	56.16%
23360	Institutional Supplies	38,000.00	0.00	0.00	38,000.00	12,096.74	25,903.26	68.17%
23600	Office Supplies	1,000.00	0.00	0.00	1,000.00	706.51	293.49	29.35%
31204	Trip Charges	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
31210	Maint & Serv Contracts	70,000.00	8,427.79	0.00	78,427.79	29,724.76	48,703.03	62.10%
32120	Postage	150.00	0.00	70.00	220.00	220.00	0.00	0.00%
32130	Travel & Training	1,000.00	0.00	(70.00)	930.00	0.00	930.00	100.00%
32202	Utilities	260,000.00	4,740.55	(10,000.00)	254,740.55	101,309.36	153,431.19	60.23%
32203	Utilities-Trash/Exterminator	10,000.00	330.00	0.00	10,330.00	1,815.00	8,515.00	82.43%
32520	Garage & Motor Repair	1,000.00	756.33	5,000.00	6,756.33	3,675.05	3,081.28	45.61%
32530	Equipment Repair	20,000.00	9,083.66	0.00	29,083.66	9,913.81	19,169.85	65.91%
32531	Equipment Repair-Jail	15,000.00	382.29	0.00	15,382.29	15,032.40	349.89	2.27%
32533	Equip Repair-Howard Haven	3,500.00	273.67	5,000.00	8,773.67	5,140.61	3,633.06	41.41%
47210	Equipment	9,500.00	297.42	0.00	9,797.42	297.42	9,500.00	96.96%
		1,011,351.00	45,355.35	0.00	1,056,706.35	459,373.67	597,332.68	56.53%
☐ Loc : 0660								
11138	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	21,414.72	23,280.20	52.09%
11139	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	21,414.72	23,280.20	52.09%
11140	IV-D Deputy Prosecutor	42,938.00	1,756.92	0.00	44,694.92	21,414.72	23,280.20	52.09%
11263	IV-D Administrator	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	100.00%
11264	IV-D Caseworker	31,848.00	1,303.17	0.00	33,151.17	15,883.71	17,267.46	52.09%
11265	IV-D Caseworker 01	31,848.00	1,303.17	0.00	33,151.17	15,883.71	17,267.46	52.09%
11266	IV-D Caseworker 02	31,848.00	1,303.17	0.00	33,151.17	15,883.71	17,267.46	52.09%
11267	IV-D Caseworker 03	31,848.00	1,303.17	0.00	33,151.17	15,883.71	17,267.46	52.09%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11268	IV-D Caseworker 04	31,848.00	1,303.17	0.00	33,151.17	15,883.71	17,267.46	52.09%
11269	IV-D Caseworker 06	31,848.00	1,303.17	0.00	33,151.17	15,879.68	17,271.49	52.10%
11270	IV-D Caseworker 07	31,848.00	4,650.95	0.00	36,498.95	17,425.04	19,073.91	52.26%
11271	IV-D Caseworker 08	31,848.00	1,303.17	0.00	33,151.17	0.00	33,151.17	100.00%
11272	IV-D Caseworker 10	31,848.00	1,303.17	0.00	33,151.17	15,883.71	17,267.46	52.09%
11317	Administrator	16,221.00	663.50	0.00	16,884.50	8,027.17	8,857.33	52.46%
11800	Overtime	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	555.00	2,445.00	81.50%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32410	Printing	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		499,667.00	21,010.57	0.00	520,677.57	201,433.31	319,244.26	61.31%
☐ Loc : 0750								
11344	Secretary/Office Mgr	31,733.00	1,298.42	0.00	33,031.42	15,822.37	17,209.05	52.10%
11420	Resource Conservationist	34,915.00	1,428.66	0.00	36,343.66	17,408.92	18,934.74	52.10%
11700	Part Time	11,330.00	125.00	0.00	11,455.00	4,230.00	7,225.00	63.07%
11800	Overtime	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23600	Office Supplies	756.00	0.00	0.00	756.00	109.74	646.26	85.48%
32120	Postage	582.00	0.00	0.00	582.00	400.00	182.00	31.27%
32160	Communications	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
32200	Advert/Publications	30.00	0.00	0.00	30.00	22.50	7.50	25.00%
32600	Dues & Subscriptions	1,675.00	0.00	0.00	1,675.00	0.00	1,675.00	100.00%
33200	Ditch Maintenance	50.00	0.00	0.00	50.00	23.73	26.27	52.54%
35640	Rental/Lease Fees	1,620.00	0.00	0.00	1,620.00	810.00	810.00	50.00%
		85,391.00	2,852.08	0.00	88,243.08	38,827.26	49,415.82	56.00%
☐ Loc : 9600								
11110	Superintendent	39,398.00	1,612.07	0.00	41,010.07	19,644.25	21,365.82	52.10%
11416	Housekeeper/Cook (3)	80,008.00	4,329.01	0.00	84,337.01	38,244.54	46,092.47	54.65%
11700	Part Time	41,200.00	938.00	0.00	42,138.00	19,559.72	22,578.28	53.58%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11800	Overtime	5,000.00	284.60	0.00	5,284.60	975.14	4,309.46	81.55%
23210	Gas Oil & Lubricants	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23350	Institut & Medical Supplies	8,500.00	354.73	0.00	8,854.73	3,093.25	5,761.48	65.07%
23401	Food	16,000.00	868.98	0.00	16,868.98	8,264.12	8,604.86	51.01%
23600	Office Supplies	450.00	0.00	0.00	450.00	196.52	253.48	56.33%
30000	Other Services & Charges	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	99.00	1.00	1.00%
32130	Travel & Training	200.00	0.00	0.00	200.00	50.00	150.00	75.00%
32160	Communications	3,400.00	80.00	0.00	3,480.00	1,807.34	1,672.66	48.06%
32202	Utilities	25,000.00	980.07	0.00	25,980.07	10,575.13	15,404.94	59.30%
		220,756.00	9,447.46	0.00	230,203.46	102,509.01	127,694.45	55.47%
☐ Loc : 9601								
11137	Info Systems Manager	59,107.00	2,398.08	0.00	61,505.08	29,450.95	32,054.13	52.12%
11239	Network Admin	53,065.00	1,953.91	0.00	55,018.91	26,458.71	28,560.20	51.91%
11240	Network Tech	39,440.00	1,614.22	0.00	41,054.22	19,665.57	21,388.65	52.10%
11241	Network & Database Admin	44,409.00	1,817.10	0.00	46,226.10	22,142.78	24,083.32	52.10%
11800	Overtime	5,000.00	0.00	0.00	5,000.00	5,384.94	(384.94)	(7.70%)
23600	Office Supplies	450.00	0.00	0.00	450.00	0.00	450.00	100.00%
23650	Computer Supplies	20,000.00	39.00	0.00	20,039.00	7,520.47	12,518.53	62.47%
31210	Maint & Serv Contracts	0.00	2,964.45	0.00	2,964.45	2,964.45	0.00	0.00%
32120	Postage	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32130	Travel & Training	3,000.00	1,980.00	0.00	4,980.00	1,980.00	3,000.00	60.24%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
		224,621.00	12,766.76	0.00	237,387.76	115,567.87	121,819.89	51.32%
		22,958,423.00	758,903.92	19,947.38	23,737,274.30	11,180,892.76	12,556,381.54	52.90%
☐ Fund : 1101								

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%
		0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%
		0.00	0.00	0.00	0.00	126.00	(126.00)	0.00%
☐ Fund : 1112								
☐ Loc : 0000								
30001	Special Project & Incentives	197,000.00	15,051.65	0.00	212,051.65	35,785.00	176,266.65	83.12%
30003	Convention Center	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
31201	Unsafe Properties	50,000.00	3,000.00	0.00	53,000.00	0.00	53,000.00	100.00%
32162	Small Business Develop	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32180	US31 Corridor Coalition	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%
32204	4H Association	25,000.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
32210	KHCGCC	28,595.00	0.00	0.00	28,595.00	7,148.75	21,446.25	75.00%
32240	Flood Mitigation Match	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32250	Misc. Economic Development	576,400.00	576,400.00	0.00	1,152,800.00	576,400.00	576,400.00	50.00%
32260	Co Museum Misc. Operating	45,400.00	0.00	0.00	45,400.00	34,050.00	11,350.00	25.00%
32270	North Central Ind RPC	63,719.00	0.00	0.00	63,719.00	63,419.00	300.00	0.47%
32280	G K E D A	100,000.00	0.00	0.00	100,000.00	75,000.00	25,000.00	25.00%
37011	Greentown Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37012	Russiaville Matching Grant	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
37013	Local Busines/Civic Grant	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		1,223,114.00	594,451.65	0.00	1,817,565.65	822,802.75	994,762.90	54.73%
		1,223,114.00	594,451.65	0.00	1,817,565.65	822,802.75	994,762.90	54.73%
☐ Fund : 1114								

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
15210	FICA	515,000.00	0.00	0.00	515,000.00	213,293.10	301,706.90	58.58%
15220	PERF	1,000,000.00	0.00	0.00	1,000,000.00	376,912.93	623,087.07	62.31%
15230	Insurance	1,200,000.00	0.00	0.00	1,200,000.00	866,963.84	333,036.16	27.75%
		2,715,000.00	0.00	0.00	2,715,000.00	1,457,169.87	1,257,830.13	46.33%
☐ Loc : 0313								
31210	Maint & Serv Contracts	31,000.00	5,550.00	0.00	36,550.00	21,662.65	14,887.35	40.73%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
32510	Bldg &Structure Repair	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32530	Equipment Repair	30,000.00	0.00	0.00	30,000.00	4,682.82	25,317.18	84.39%
		94,500.00	5,550.00	0.00	100,050.00	26,345.47	73,704.53	73.67%
☐ Loc : 0380								
11116	Sheriff 50%	53,645.00	7,319.83	0.00	60,964.83	29,149.56	31,815.27	52.19%
11346	Jail Staff Sergeant (3)	122,473.00	5,011.05	0.00	127,484.05	55,616.30	71,867.75	56.37%
11401	Clerical II (2)	67,239.00	2,742.72	0.00	69,981.72	33,526.05	36,455.67	52.09%
11410	Maintenance-Jail Sargeant	39,964.00	1,635.15	0.00	41,599.15	19,931.30	21,667.85	52.09%
11711	Captain (1)	51,047.00	2,088.68	0.00	53,135.68	25,461.26	27,674.42	52.08%
11712	Lieutenant (1/3 of 1)	19,269.00	780.58	0.00	20,049.58	9,610.18	10,439.40	52.07%
11903	Food Service Super	36,077.00	1,427.68	0.00	37,504.68	17,987.64	19,517.04	52.04%
11906	Correction Officer (42)	1,580,029.00	53,578.70	0.00	1,633,607.70	734,301.40	899,306.30	55.05%
11908	Lieut/Asst Jail Command	46,722.00	1,911.69	0.00	48,633.69	23,296.73	25,336.96	52.10%
11910	Chief Matron/Personnel (75%)	37,076.00	1,517.00	0.00	38,593.00	19,055.30	19,537.70	50.63%
11911	PREA Sergeant	0.00	1,635.15	0.00	1,635.15	1,486.59	148.56	9.09%
11912	Training Sergeant	0.00	1,635.15	0.00	1,635.15	1,486.59	148.56	9.09%
11913	Asst Cook (3)	99,371.00	4,066.06	0.00	103,437.06	44,955.50	58,481.56	56.54%
11914	Sergeant First Class (4)	163,750.00	3,350.16	0.00	167,100.16	79,433.80	87,666.36	52.46%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11915	Jail Sergeant (3)	119,889.00	4,905.45	0.00	124,794.45	57,177.26	67,617.19	54.18%
11916	Jail Corporal (6)	234,662.00	9,601.68	0.00	244,263.68	117,042.95	127,220.73	52.08%
12007	PT Cook (2)	31,930.00	1,810.87	0.00	33,740.87	16,719.10	17,021.77	50.45%
12008	PT Correct Officer	206,000.00	3,372.36	0.00	209,372.36	20,045.03	189,327.33	90.43%
12009	Road Crew Sergeant	39,964.00	1,635.15	0.00	41,599.15	19,931.56	21,667.59	52.09%
12108	Longevity	34,600.00	0.00	0.00	34,600.00	31,900.00	2,700.00	7.80%
12190	Shift Diff-Corr Officer (24)	26,000.00	5,500.00	0.00	31,500.00	12,250.00	19,250.00	61.11%
12191	Field Training Officers	21,000.00	0.00	0.00	21,000.00	6,800.00	14,200.00	67.62%
12192	Armed Corrections Officers	18,600.00	3,775.00	0.00	22,375.00	6,600.00	15,775.00	70.50%
12200	OT Correctional Officer	360,000.00	17,830.31	0.00	377,830.31	238,817.93	139,012.38	36.79%
12500	Nurse Admin	60,936.00	2,493.34	0.00	63,429.34	30,682.42	32,746.92	51.63%
12502	PT/OT PRN Nurse	75,000.00	2,206.19	0.00	77,206.19	13,464.17	63,742.02	82.56%
12503	Asst Nurse Admin	52,073.00	2,130.70	0.00	54,203.70	25,968.33	28,235.37	52.09%
12504	Staff Nurse (3)	152,206.00	5,329.64	0.00	157,535.64	74,072.40	83,463.24	52.98%
13310	Uniform-Correct Officer (64)	64,000.00	0.00	0.00	64,000.00	22,358.15	41,641.85	65.07%
22530	Equip Repair Supplies	15,000.00	1,312.42	0.00	16,312.42	13,805.37	2,507.05	15.37%
23210	Gas Oil & Lubricants	40,000.00	0.00	0.00	40,000.00	242.47	39,757.53	99.39%
23230	Batteries	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23350	Institut & Medical Supplies	200,000.00	8,167.90	27.39	208,195.29	118,570.28	89,625.01	43.05%
23600	Office Supplies	8,000.00	1,913.22	0.00	9,913.22	5,564.36	4,348.86	43.87%
23660	Camera Supplies	500.00	15.99	0.00	515.99	15.99	500.00	96.90%
23710	Other Supplies	1,500.00	42.38	0.00	1,542.38	803.00	739.38	47.94%
23740	Care of Indv-Inmate Clothing	15,000.00	0.00	0.00	15,000.00	3,623.10	11,376.90	75.85%
23741	Care of Individ-Inmate Article	15,000.00	3,819.25	0.00	18,819.25	8,623.25	10,196.00	54.18%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31202	Contract Services-Doctor	44,100.00	4,011.30	0.00	48,111.30	31,398.63	16,712.67	34.74%
31210	Maint & Serv Contracts	30,000.00	0.00	0.00	30,000.00	1,913.85	28,086.15	93.62%
31211	Maint & Serv-Radio	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32130	Travel & Training	6,750.00	0.00	0.00	6,750.00	1,007.88	5,742.12	85.07%
32131	Travel & Training-Firearms	1,334.00	0.00	0.00	1,334.00	1,250.00	84.00	6.30%
32202	Utilities	385,000.00	812.92	0.00	385,812.92	227,102.60	158,710.32	41.14%
32410	Printing	1,500.00	0.00	0.00	1,500.00	1,096.41	403.59	26.91%
32520	Garage & Motor Repair	4,500.00	6,033.70	50.00	10,583.70	5,483.70	5,100.00	48.19%
32530	Equipment Repair	20,000.00	1,181.49	0.00	21,181.49	5,154.81	16,026.68	75.66%
32634	Med & Hosp	250,000.00	2,477.67	891.56	253,369.23	42,227.88	211,141.35	83.33%
33400	Meals for Prisoners	600,000.00	37,611.77	513.00	638,124.77	277,240.41	360,884.36	56.55%
33740	Care of Individuals	330,000.00	0.00	0.00	330,000.00	5,025.55	324,974.45	98.48%
47210	Equipment	25,000.00	1,769.12	0.00	26,769.12	15,314.48	11,454.64	42.79%
		5,812,706.00	218,459.42	1,481.95	6,032,647.37	2,554,591.52	3,478,055.85	57.65%
☐ Loc : 9603								
11122	Maintenance Tech One	15,759.00	644.81	0.00	16,403.81	7,855.64	8,548.17	52.11%
11136	Shift Supervisor	0.00	1,673.53	0.00	1,673.53	266.31	1,407.22	84.09%
11141	Shlt Care Asst Pr Dir/Casework	40,449.00	1,655.00	0.00	42,104.00	20,168.67	21,935.33	52.10%
11208	Center Director	33,094.00	1,354.15	0.00	34,448.15	16,501.13	17,947.02	52.10%
11209	Labor/Maintenance	16,222.00	663.75	0.00	16,885.75	8,086.84	8,798.91	52.11%
11348	Shlt Care Prog Director	48,081.00	1,967.35	0.00	50,048.35	23,973.71	26,074.64	52.10%
11349	Shlt Care Complian Casework	33,569.00	1,332.66	0.00	34,901.66	13,907.29	20,994.37	60.15%
11350	Shlt Care Admin Caseworker	34,912.00	1,332.66	0.00	36,244.66	16,705.39	19,539.27	53.91%
11505	Secretary/Bookkeeper	15,865.00	648.89	0.00	16,513.89	7,910.51	8,603.38	52.10%
11605	Admin Asst	19,498.00	797.81	0.00	20,295.81	9,722.23	10,573.58	52.10%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11713	Youth Manager	653,794.00	28,814.24	0.00	682,608.24	322,679.64	359,928.60	52.73%
11714	Asst Dir/Clinical Sup	32,044.00	1,310.66	0.00	33,354.66	15,977.02	17,377.64	52.10%
11715	Secretary Juvenile	7,962.00	0.00	0.00	7,962.00	3,890.06	4,071.94	51.14%
11800	Overtime	1,590.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%
11807	Nurse Supervisor	22,989.00	920.22	0.00	23,909.22	11,088.81	12,820.41	53.62%
11808	Nurse	22,201.00	852.92	0.00	23,053.92	11,049.34	12,004.58	52.07%
11917	Shift Super (3)	48,417.00	447.29	0.00	48,864.29	26,896.89	21,967.40	44.96%
11918	PT Shift Super	16,756.00	417.75	0.00	17,173.75	7,280.59	9,893.16	57.61%
12010	Dietary Manager	17,858.00	729.74	0.00	18,587.74	8,904.16	9,683.58	52.10%
12011	Cook	38,347.00	2,365.69	0.00	40,712.69	20,328.34	20,384.35	50.07%
12108	Longevity	0.00	9,800.00	0.00	9,800.00	9,800.00	0.00	0.00%
12110	Shift Difference	18,000.00	3,333.34	0.00	21,333.34	6,883.34	14,450.00	67.73%
12112	On Call	910.00	52.50	0.00	962.50	455.00	507.50	52.73%
22530	Equip Repair Supplies	4,600.00	0.00	0.00	4,600.00	1,041.33	3,558.67	77.36%
23210	Gas Oil & Lubricants	10,560.00	0.00	0.00	10,560.00	0.00	10,560.00	100.00%
23230	Batteries	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23305	Uniforms-Shirts (2 EA)	3,300.00	0.00	0.00	3,300.00	1,406.75	1,893.25	57.37%
23350	Institut & Medical Supplies	3,680.00	0.00	0.00	3,680.00	697.82	2,982.18	81.04%
23401	Food	39,560.00	2,095.37	0.00	41,655.37	18,942.59	22,712.78	54.53%
23600	Office Supplies	4,950.00	159.00	0.00	5,109.00	2,295.42	2,813.58	55.07%
23711	Other Supplies-Household	10,580.00	326.71	0.00	10,906.71	3,870.97	7,035.74	64.51%
23720	Educational Materials	230.00	0.00	0.00	230.00	0.00	230.00	100.00%
23742	Care of Individ-Supply	4,140.00	0.00	0.00	4,140.00	415.38	3,724.62	89.97%
23743	Resident Needs	10,500.00	0.00	0.00	10,500.00	422.00	10,078.00	95.98%
30000	Other Services & Charges	1,300.00	0.00	0.00	1,300.00	442.62	857.38	65.95%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31110	Continuing Education	3,300.00	0.00	0.00	3,300.00	0.00	3,300.00	100.00%
31200	Contract Services	12,954.00	0.00	0.00	12,954.00	6,477.00	6,477.00	50.00%
31210	Maint & Serv Contracts	9,200.00	1,268.40	0.00	10,468.40	4,516.69	5,951.71	56.85%
32120	Postage	2,000.00	0.00	0.00	2,000.00	6.01	1,993.99	99.70%
32130	Travel & Training	5,280.00	0.00	0.00	5,280.00	2,881.92	2,398.08	45.42%
32160	Communications	2,530.00	129.06	0.00	2,659.06	314.47	2,344.59	88.17%
32202	Utilities	56,120.00	25.06	0.00	56,145.06	20,164.64	35,980.42	64.08%
32410	Printing	660.00	0.00	0.00	660.00	141.68	518.32	78.53%
32510	Bldg & Structure Repair	5,140.00	270.70	0.00	5,410.70	2,526.53	2,884.17	53.30%
32530	Equipment Repair	4,700.00	31.73	0.00	4,731.73	1,116.61	3,615.12	76.40%
32600	Dues & Subscriptions	200.00	0.00	0.00	200.00	21.39	178.61	89.31%
32630	Detention Alternatives	5,000.00	504.37	0.00	5,504.37	2,950.93	2,553.44	46.39%
33741	Behavior Reward	690.00	27.27	0.00	717.27	254.11	463.16	64.57%
33742	Activities	6,600.00	435.00	0.00	7,035.00	1,792.74	5,242.26	74.52%
33743	Programming	1,250.00	0.00	0.00	1,250.00	880.00	370.00	29.60%
47210	Equipment	6,930.00	0.00	0.00	6,930.00	3,974.89	2,955.11	42.64%
		1,354,671.00	66,387.63	0.00	1,421,058.63	647,885.40	773,173.23	54.41%
☐ Loc : 9605								
11113	Director	33,094.00	1,353.96	0.00	34,447.96	16,501.26	17,946.70	52.10%
11122	Maintenance Tech One	15,759.00	644.81	0.00	16,403.81	7,859.71	8,544.10	52.09%
11136	Shift Supervisor	48,417.00	1,673.29	0.00	50,090.29	28,372.36	21,717.93	43.36%
11209	Labor/Maintenance	16,222.00	663.74	0.00	16,885.74	8,090.44	8,795.30	52.09%
11352	Caseworker	35,760.00	1,422.29	0.00	37,182.29	17,789.36	19,392.93	52.16%
11353	Prog Director/Secure Care	45,980.00	1,881.38	0.00	47,861.38	22,931.86	24,929.52	52.09%
11505	Secretary/Bookkeeper	15,865.00	649.00	0.00	16,514.00	7,910.52	8,603.48	52.10%
11605	Admin Asst	19,498.00	797.87	0.00	20,295.87	9,714.31	10,581.56	52.14%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11713	Youth Manager	791,125.00	35,583.00	0.00	826,708.00	378,583.03	448,124.97	54.21%
11714	Asst Dir/Clinical Sup	32,044.00	1,311.00	0.00	33,355.00	15,971.94	17,383.06	52.12%
11715	Secretary Juvenile	7,963.00	0.00	0.00	7,963.00	3,890.06	4,072.94	51.15%
11800	Overtime	1,590.00	0.00	0.00	1,590.00	0.00	1,590.00	100.00%
11807	Nurse Supervisor	22,990.00	920.22	0.00	23,910.22	11,442.77	12,467.45	52.14%
11808	Nurse	22,202.00	887.71	0.00	23,089.71	11,049.38	12,040.33	52.15%
11917	Shift Super (3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11918	PT Shift Super	16,757.00	1,123.51	0.00	17,880.51	7,631.08	10,249.43	57.32%
12011	Cook	38,347.00	1,637.54	0.00	39,984.54	19,487.36	20,497.18	51.26%
12012	Case Manager (2)	0.00	52.50	0.00	52.50	0.00	52.50	100.00%
12015	Dietary Manager	17,859.00	730.19	0.00	18,589.19	8,904.51	9,684.68	52.10%
12108	Longevity	0.00	18,200.00	0.00	18,200.00	18,200.00	0.00	0.00%
12110	Shift Difference	14,000.00	0.00	0.00	14,000.00	7,758.34	6,241.66	44.58%
12112	On Call	910.00	0.00	0.00	910.00	455.00	455.00	50.00%
22530	Equip Repair Supplies	5,400.00	197.00	0.00	5,597.00	1,334.31	4,262.69	76.16%
23210	Gas Oil & Lubricants	5,440.00	0.00	0.00	5,440.00	47.98	5,392.02	99.12%
23230	Batteries	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
23305	Uniforms-Shirts (2 EA)	1,700.00	0.00	0.00	1,700.00	740.05	959.95	56.47%
23350	Institut & Medical Supplies	4,320.00	80.00	0.00	4,400.00	971.60	3,428.40	77.92%
23401	Food	46,440.00	2,396.75	0.00	48,836.75	22,056.73	26,780.02	54.84%
23600	Office Supplies	2,550.00	0.00	0.00	2,550.00	1,004.13	1,545.87	60.62%
23711	Other Supplies-Household	12,420.00	259.24	0.00	12,679.24	5,252.38	7,426.86	58.58%
23720	Educational Materials	270.00	0.00	0.00	270.00	0.00	270.00	100.00%
23742	Care of Individ-Supply	4,860.00	323.26	0.00	5,183.26	1,705.31	3,477.95	67.10%
30000	Other Services & Charges	1,700.00	0.00	0.00	1,700.00	519.58	1,180.42	69.44%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31110	Continuing Education	1,700.00	0.00	0.00	1,700.00	0.00	1,700.00	100.00%
31200	Contract Services	6,673.00	0.00	0.00	6,673.00	3,336.48	3,336.52	50.00%
31210	Maint & Serv Contracts	10,800.00	1,488.98	0.00	12,288.98	4,972.88	7,316.10	59.53%
32120	Postage	1,000.00	4.04	0.00	1,004.04	8.21	995.83	99.18%
32130	Travel & Training	2,720.00	0.00	0.00	2,720.00	1,824.07	895.93	32.94%
32160	Communications	2,970.00	151.49	0.00	3,121.49	369.13	2,752.36	88.17%
32202	Utilities	65,880.00	29.41	0.00	65,909.41	23,671.35	42,238.06	64.08%
32410	Printing	340.00	0.00	0.00	340.00	166.32	173.68	51.08%
32510	Bldg & Structure Repair	5,860.00	317.77	0.00	6,177.77	2,660.78	3,516.99	56.93%
32530	Equipment Repair	5,300.00	286.75	0.00	5,586.75	1,583.26	4,003.49	71.66%
32600	Dues & Subscriptions	100.00	0.00	0.00	100.00	25.11	74.89	74.89%
32630	Detention Alternatives	5,000.00	504.38	0.00	5,504.38	3,238.19	2,266.19	41.17%
33741	Behavior Reward	810.00	32.01	0.00	842.01	298.20	543.81	64.58%
33742	Activities	3,400.00	275.00	0.00	3,675.00	1,100.23	2,574.77	70.06%
37400	Programming	1,250.00	0.00	0.00	1,250.00	1,250.00	0.00	0.00%
47210	Equipment	3,570.00	0.00	0.00	3,570.00	1,554.15	2,015.85	56.47%
		1,399,055.00	75,878.09	0.00	1,474,933.09	682,233.72	792,699.37	53.74%
		11,375,932.00	366,275.14	1,481.95	11,743,689.09	5,368,225.98	6,375,463.11	54.29%
☐ Fund : 1119								
☐ Loc : 0000								
11700	Part Time	5,000.00	250.00	0.00	5,250.00	2,895.00	2,355.00	44.86%
15210	FICA	1,000.00	0.00	0.00	1,000.00	221.47	778.53	77.85%
23600	Office Supplies	10,000.00	2,159.30	0.00	12,159.30	2,867.43	9,291.87	76.42%
31210	Maint & Serv Contracts	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	100.00%
32130	Travel & Training	2,000.00	489.00	0.00	2,489.00	744.73	1,744.27	70.08%
32530	Equipment Repair	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
47210	Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		58,000.00	2,898.30	0.00	60,898.30	6,728.63	54,169.67	88.95%
		58,000.00	2,898.30	0.00	60,898.30	6,728.63	54,169.67	88.95%
☐ Fund : 1122								
☐ Loc : 0000								
11113	Director	51,000.00	1,954.02	0.00	52,954.02	50,804.28	2,149.74	4.06%
11283	Administrative Assistant	39,000.00	1,494.25	0.00	40,494.25	30,477.19	10,017.06	24.74%
11424	Reception/Data	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
11811	Case Manager Super	0.00	804.60	0.00	804.60	804.60	0.00	0.00%
12012	Case Manager (2)	37,000.00	1,394.32	0.00	38,394.32	38,394.32	0.00	0.00%
12201	Field Officer	4,000.00	1,341.00	0.00	5,341.00	1,341.00	4,000.00	74.89%
15210	FICA	2,831.00	0.00	0.00	2,831.00	454.31	2,376.69	83.95%
15220	PERF	5,273.00	0.00	0.00	5,273.00	873.83	4,399.17	83.43%
15230	Insurance	6,704.00	0.00	0.00	6,704.00	402.04	6,301.96	94.00%
23401	Food	900.00	0.00	0.00	900.00	384.69	515.31	57.26%
23600	Office Supplies	1,200.00	0.00	0.00	1,200.00	992.95	207.05	17.25%
23710	Other Supplies	3,000.00	0.00	2,000.00	5,000.00	2,275.89	2,724.11	54.48%
25200	Garage&Motor Repair-Supplies	0.00	252.98	0.00	252.98	252.98	0.00	0.00%
32130	Travel & Training	2,000.00	0.00	(1,888.00)	112.00	2,000.00	(1,888.00)	(1,685.71%)
32410	Printing	400.00	0.00	(400.00)	0.00	0.00	0.00	0.00%
32600	Dues & Subscriptions	400.00	0.00	(201.00)	199.00	199.00	0.00	0.00%
32640	Drug Screens	2,000.00	0.00	(112.00)	1,888.00	1,888.00	0.00	0.00%
35640	Rental/Lease Fees	130,114.00	1,179.00	601.00	131,894.00	131,894.00	0.00	0.00%
		285,822.00	8,420.17	0.00	294,242.17	263,439.08	30,803.09	10.47%
		285,822.00	8,420.17	0.00	294,242.17	263,439.08	30,803.09	10.47%
☐ Fund : 1123								
☐ Loc : 0000								
11811	Case Manager Super	42,181.00	615.38	0.00	42,796.38	43,019.64	(223.26)	(0.52%)

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12201	Field Officer	0.00	1,341.00	0.00	1,341.00	1,341.00	0.00	0.00%
15210	FICA	3,213.00	102.58	0.00	3,315.58	2,948.23	367.35	11.08%
15220	PERF	5,985.00	190.42	0.00	6,175.42	5,917.97	257.45	4.17%
15230	Insurance	16,704.00	0.00	0.00	16,704.00	12,979.30	3,724.70	22.30%
		68,083.00	2,249.38	0.00	70,332.38	66,206.14	4,126.24	5.87%
		68,083.00	2,249.38	0.00	70,332.38	66,206.14	4,126.24	5.87%
☐ Fund : 1128								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	911.92	(911.92)	0.00%
		0.00	0.00	0.00	0.00	911.92	(911.92)	0.00%
		0.00	0.00	0.00	0.00	911.92	(911.92)	0.00%
☐ Fund : 1131								
☐ Loc : 0000								
11200	Chief Deputy	43,681.00	0.00	0.00	43,681.00	20,307.93	23,373.07	53.51%
15210	FICA	3,500.00	0.00	0.00	3,500.00	1,475.57	2,024.43	57.84%
15220	PERF	5,900.00	0.00	0.00	5,900.00	2,861.27	3,038.73	51.50%
15230	Insurance	1,600.00	0.00	0.00	1,600.00	4,824.48	(3,224.48)	(201.53%)
23306	Uniforms	2,000.00	0.00	0.00	2,000.00	404.47	1,595.53	79.78%
31200	Contract Services	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		61,681.00	0.00	0.00	61,681.00	29,873.72	31,807.28	51.57%
		61,681.00	0.00	0.00	61,681.00	29,873.72	31,807.28	51.57%
☐ Fund : 1135								
☐ Loc : 0000								
20000	Supplies	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	100.00%
22401	Materials	40,000.00	0.00	0.00	40,000.00	21,965.95	18,034.05	45.09%
31210	Maint & Serv Contracts	500,000.00	38,033.33	0.00	538,033.33	133,304.29	404,729.04	75.22%
33502	B-21 CR 800 W - 215 S	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
33506	B-508 PARK	5,000.00	2,444.69	781.98	8,226.67	1,099.26	7,127.41	86.64%
33511	B-49 CARTER STREET	200,000.00	166,445.00	0.00	366,445.00	0.00	366,445.00	100.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
33512	B-503 MCCANN STREET	10,000.00	25,465.00	0.00	35,465.00	13,645.00	21,820.00	61.53%
33516	B-30 CR 250 S - 310 W	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
33517	B-507 DEFENBAUGH STREET	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
37700	Bridge Inspection	50,000.00	51,797.80	16,228.60	118,026.40	111,495.50	6,530.90	5.53%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		850,000.00	284,185.82	37,010.58	1,171,196.40	281,510.00	889,686.40	75.96%
		850,000.00	284,185.82	37,010.58	1,171,196.40	281,510.00	889,686.40	75.96%
☐ Fund : 1138								
☐ Loc : 0000								
32510	Bldg &Structure Repair	50,000.00	405.02	0.00	50,405.02	13,106.04	37,298.98	74.00%
40000	Equip-Commissioners	150,000.00	16,990.00	0.00	166,990.00	16,815.00	150,175.00	89.93%
40500	Police Equip-Sheriff	45,000.00	0.00	2,278.50	47,278.50	19,318.76	27,959.74	59.14%
47212	P-25 Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
47231	Vehicles-Commissioners	60,000.00	0.00	14,430.00	74,430.00	53,710.28	20,719.72	27.84%
47232	Vehicles-Sheriff	185,000.00	0.00	0.00	185,000.00	0.00	185,000.00	100.00%
47241	Building Repair	185,000.00	13,875.45	0.00	198,875.45	13,875.45	185,000.00	93.02%
47243	Building Upgrades	100,000.00	52,505.00	0.00	152,505.00	61,299.12	91,205.88	59.81%
47246	Jail Booking Renovation	0.00	223,000.00	0.00	223,000.00	1,015.13	221,984.87	99.54%
47331	Emergency Equipment	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		780,000.00	306,775.47	16,708.50	1,103,483.97	179,139.78	924,344.19	83.77%
☐ Loc : 9601								
30000	Other Services & Charges	33,500.00	0.00	0.00	33,500.00	33,500.00	0.00	0.00%
32141	Communications	19,800.00	0.00	0.00	19,800.00	6,512.86	13,287.14	67.11%
32460	Computer Maintenance	160,000.00	28,328.74	0.00	188,328.74	169,076.08	19,252.66	10.22%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	56,000.00	383.94	0.00	56,383.94	40,333.64	16,050.30	28.47%
47220	Computers-Hardware/Software	33,000.00	3,565.33	0.00	36,565.33	25,987.77	10,577.56	28.93%
		302,300.00	32,278.01	0.00	334,578.01	275,410.35	59,167.66	17.68%
		1,082,300.00	339,053.48	16,708.50	1,438,061.98	454,550.13	983,511.85	68.39%
☐ Fund : 1148								
☐ Loc : 0000								
31000	Prevention & Education	25,000.00	0.00	0.00	25,000.00	12,989.95	12,010.05	48.04%
32000	Intervention & Treatment	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
33000	Criminal Justice Services	25,000.00	0.00	0.00	25,000.00	20,000.00	5,000.00	20.00%
34000	Discretionary	25,000.00	0.00	0.00	25,000.00	11,520.96	13,479.04	53.92%
		100,000.00	0.00	0.00	100,000.00	44,510.91	55,489.09	55.49%
		100,000.00	0.00	0.00	100,000.00	44,510.91	55,489.09	55.49%
☐ 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	0.00	2,500.00	100.00%
32120	Postage	100.00	0.00	0.00	100.00	0.00	100.00	100.00%
32130	Travel & Training	3,800.00	3,500.00	0.00	7,300.00	3,500.00	3,800.00	52.05%
32200	Advert/Publications	100.00	0.00	0.00	100.00	21.38	78.62	78.62%
32211	Business Meeting Stipend	1,500.00	0.00	0.00	1,500.00	688.70	811.30	54.09%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		10,760.00	3,500.00	0.00	14,260.00	4,210.08	10,049.92	70.48%
		10,760.00	3,500.00	0.00	14,260.00	4,210.08	10,049.92	70.48%
☐ Fund : 1154								
☐ Loc : 0000								
31210	Maint & Serv Contracts	15,000.00	1,649.50	0.00	16,649.50	6,103.95	10,545.55	63.34%
		15,000.00	1,649.50	0.00	16,649.50	6,103.95	10,545.55	63.34%
		15,000.00	1,649.50	0.00	16,649.50	6,103.95	10,545.55	63.34%
☐ Fund : 1156								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	4,674.70	(4,674.70)	0.00%
		0.00	0.00	0.00	0.00	4,674.70	(4,674.70)	0.00%
		0.00	0.00	0.00	0.00	4,674.70	(4,674.70)	0.00%
☐ Fund : 1158								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	22,505.00	(22,505.00)	0.00%
		0.00	0.00	0.00	0.00	22,505.00	(22,505.00)	0.00%
		0.00	0.00	0.00	0.00	22,505.00	(22,505.00)	0.00%
☐ Fund : 1159								
☐ Loc : 0000								
11142	Health Officer	26,496.00	862.10	0.00	27,358.10	13,214.56	14,143.54	51.70%
11317	Administrator	52,530.00	2,149.40	0.00	54,679.40	26,191.91	28,487.49	52.10%
11425	Registrar	34,670.00	1,418.59	0.00	36,088.59	17,286.76	18,801.83	52.10%
11506	Environ Health Coord	45,176.00	1,186.00	0.00	46,362.00	22,897.52	23,464.48	50.61%
11605	Admin Asst	1.00	0.00	0.00	1.00	0.00	1.00	100.00%
11607	Environ Health Specialist (3)	118,354.00	4,842.24	0.00	123,196.24	59,012.11	64,184.13	52.10%
11608	PT Environ	22,370.00	278.85	0.00	22,648.85	8,148.82	14,500.03	64.02%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11716	PT Bio/Pandemic Prep Special	21,115.00	0.00	0.00	21,115.00	5,912.50	15,202.50	72.00%
11800	Overtime	16,000.00	1,614.57	0.00	17,614.57	2,374.50	15,240.07	86.52%
11812	Public Health Nurse Coord	50,429.00	2,063.49	0.00	52,492.49	25,144.39	27,348.10	52.10%
11920	Public Health Nurses (3)	130,214.00	5,328.18	0.00	135,542.18	39,139.39	96,402.79	71.12%
12014	Nursing Secretary	29,417.00	0.00	0.00	29,417.00	13,366.74	16,050.26	54.56%
12113	Vital Records Clerk	29,417.00	1,203.58	0.00	30,620.58	14,667.56	15,953.02	52.10%
15210	FICA	41,957.00	0.00	0.00	41,957.00	18,070.51	23,886.49	56.93%
15220	PERF	65,799.00	0.00	0.00	65,799.00	31,035.72	34,763.28	52.83%
15230	Insurance	67,500.00	0.00	0.00	67,500.00	60,727.54	6,772.46	10.03%
23210	Gas Oil & Lubricants	6,000.00	0.00	0.00	6,000.00	917.71	5,082.29	84.70%
23306	Uniforms	1,000.00	0.00	0.00	1,000.00	465.74	534.26	53.43%
23350	Institut & Medical Supplies	13,000.00	2,386.31	0.00	15,386.31	5,841.45	9,544.86	62.03%
23600	Office Supplies	4,500.00	620.12	0.00	5,120.12	2,585.44	2,534.68	49.50%
23710	Other Supplies	4,100.00	0.00	0.00	4,100.00	351.31	3,748.69	91.43%
23714	Oth Supplies-Mosquito Chemic	1,500.00	0.00	15.58	1,515.58	0.00	1,515.58	100.00%
23770	Vaccine Supplies	300,000.00	14,036.43	0.00	314,036.43	31,824.22	282,212.21	89.87%
30000	Other Services & Charges	200.00	0.00	0.00	200.00	40.00	160.00	80.00%
31210	Maint & Serv Contracts	7,000.00	4,000.00	0.00	11,000.00	7,176.24	3,823.76	34.76%
31211	Maint & Serv-Radio	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32110	Freight & Express	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32120	Postage	3,600.00	3.71	0.00	3,603.71	42.57	3,561.14	98.82%
32130	Travel & Training	3,500.00	0.00	0.00	3,500.00	925.23	2,574.77	73.56%
32160	Communications	2,506.00	436.46	0.00	2,942.46	2,432.89	509.57	17.32%
32410	Printing	1,500.00	0.00	0.00	1,500.00	617.58	882.42	58.83%
32440	Contract Serv Vaccine Billing	24,000.00	0.00	0.00	24,000.00	1,276.66	22,723.34	94.68%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	737.45	1,262.55	63.13%
32600	Dues & Subscriptions	350.00	0.00	0.00	350.00	255.00	95.00	27.14%
33210	Mileage	5,500.00	85.80	0.00	5,585.80	1,211.58	4,374.22	78.31%
35141	Malpractice Insurance	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
		1,144,201.00	42,515.83	15.58	1,186,732.41	413,891.60	772,840.81	65.12%
		1,144,201.00	42,515.83	15.58	1,186,732.41	413,891.60	772,840.81	65.12%
☐ Fund : 1160								
☐ Loc : 0000								
31200	Contract Services	8,300.00	0.00	0.00	8,300.00	0.00	8,300.00	100.00%
47210	Equipment	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00	100.00%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
		15,800.00	0.00	0.00	15,800.00	0.00	15,800.00	100.00%
☐ Fund : 1168								
☐ Loc : 0000								
11143	PT Nurse-Health Educator	18,025.00	0.00	0.00	18,025.00	812.77	17,212.23	95.49%
11288	PT Nurse-Immuniz	7,094.00	18,470.00	0.00	25,564.00	0.00	25,564.00	100.00%
11289	PT Food Server Inspector(2)	1,687.00	0.00	0.00	1,687.00	0.00	1,687.00	100.00%
11413	PT Clerical	21,630.00	716.20	0.00	22,346.20	697.04	21,649.16	96.88%
11609	PT Sep/Proj Coordinator	9,568.00	0.00	0.00	9,568.00	0.00	9,568.00	100.00%
15210	FICA	4,308.00	1,530.00	0.00	5,838.00	115.52	5,722.48	98.02%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		62,312.00	20,716.20	0.00	83,028.20	1,625.33	81,402.87	98.04%
		62,312.00	20,716.20	0.00	83,028.20	1,625.33	81,402.87	98.04%
☐ Fund : 1169								
☐ Loc : 0000								
23751	Bituminous	245,000.00	220,000.00	0.00	465,000.00	0.00	465,000.00	100.00%
23752	Stone	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
37460	Paint Center Line	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	100.00%
37610	Morgan St US31 to Touby Pike	5,000.00	95,632.35	0.00	100,632.35	0.00	100,632.35	100.00%
37640	Judson Rd-Philips St.-Dixon Rd	325,000.00	134,080.84	28,863.36	487,944.20	293,663.24	194,280.96	39.82%
		600,000.00	449,713.19	28,863.36	1,078,576.55	293,663.24	784,913.31	72.77%
		600,000.00	449,713.19	28,863.36	1,078,576.55	293,663.24	784,913.31	72.77%
☐ Fund : 1175								
☐ Loc : 0000								
31210	Maint & Serv Contracts	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00%
47210	Equipment	0.00	37,552.00	0.00	37,552.00	31,250.84	6,301.16	16.78%
47232	Vehicles-Sheriff	0.00	85,000.00	30.00	85,030.00	45,232.00	39,798.00	46.80%
		0.00	132,552.00	30.00	132,582.00	76,482.84	56,099.16	42.31%
		0.00	132,552.00	30.00	132,582.00	76,482.84	56,099.16	42.31%
☐ Fund : 1176								
☐ Loc : 0000								
11315	Senior Secretary	35,900.00	1,468.56	0.00	37,368.56	17,900.10	19,468.46	52.10%
11316	Secretary	33,997.00	1,284.32	0.00	35,281.32	16,951.26	18,330.06	51.95%
11356	Engineer	65,978.00	2,698.48	0.00	68,676.48	32,897.36	35,779.12	52.10%
11357	Design Engineer/Supervisor	42,014.00	1,719.12	0.00	43,733.12	20,948.57	22,784.55	52.10%
11700	Part Time	30,900.00	1,094.17	0.00	31,994.17	12,530.92	19,463.25	60.83%
11800	Overtime	100,000.00	801.24	0.00	100,801.24	75,988.62	24,812.62	24.62%
11813	Forman (2)	83,871.00	3,428.38	3,300.00	90,599.38	45,026.68	45,572.70	50.30%
12099	Janitor	0.00	250.88	34,722.00	34,972.88	15,685.18	19,287.70	55.15%
12100	Truck Driver (4)	148,411.00	7,593.51	0.00	156,004.51	92,217.09	63,787.42	40.89%
12101	Equip Operators (7)	266,172.00	7,780.98	0.00	273,952.98	88,843.33	185,109.65	67.57%
12102	Laborer	36,260.00	0.00	(34,722.00)	1,538.00	0.00	1,538.00	100.00%
12103	Crew Leaders (2)	80,157.00	3,279.84	0.00	83,436.84	39,967.50	43,469.34	52.10%
12104	Special Equip Operator (8)	319,548.00	11,589.66	0.00	331,137.66	157,369.05	173,768.61	52.48%

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Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12105	Laborers/Engineers Aide	37,103.00	0.00	0.00	37,103.00	0.00	37,103.00	100.00%
12107	Truck Driver/Safety Director	39,339.00	1,321.79	0.00	40,660.79	19,617.46	21,043.33	51.75%
14100	Mechanic (4)	160,161.00	4,766.17	(3,300.00)	161,627.17	69,754.19	91,872.98	56.84%
15210	FICA	115,000.00	0.00	0.00	115,000.00	50,276.28	64,723.72	56.28%
15220	PERF	205,000.00	0.00	0.00	205,000.00	98,429.77	106,570.23	51.99%
15230	Insurance	380,000.00	0.00	0.00	380,000.00	243,235.33	136,764.67	35.99%
22375	Other Highway Supplies	4,000.00	0.00	12.00	4,012.00	1,254.84	2,757.16	68.72%
23210	Gas Oil & Lubricants	200,000.00	0.00	(13,000.00)	187,000.00	83,403.66	103,596.34	55.40%
23220	Tires & Tubes	25,000.00	0.00	0.00	25,000.00	14,277.48	10,722.52	42.89%
23600	Office Supplies	2,600.00	0.00	0.00	2,600.00	1,078.66	1,521.34	58.51%
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	4,005.37	5,994.63	59.95%
23721	Salt	35,000.00	1,876.02	13,000.00	49,876.02	49,582.11	293.91	0.59%
23730	Safety Supplies	7,000.00	0.00	0.00	7,000.00	3,288.69	3,711.31	53.02%
23744	Paint Center Line	1,000.00	0.00	0.00	1,000.00	95.64	904.36	90.44%
23751	Bituminous	1,800,000.00	312,777.75	(1,902,323.35)	210,454.40	195,947.28	14,507.12	6.89%
24100	Stone Gravel & Aggreg	75,000.00	10,978.00	(45,978.00)	40,000.00	36,557.73	3,442.27	8.61%
24200	Culvert Tile & Sewer Pipe	5,000.00	0.00	0.00	5,000.00	4,331.40	668.60	13.37%
24500	Lumber	500.00	0.00	0.00	500.00	5.68	494.32	98.86%
24800	New Signs & Hardware	16,000.00	0.00	0.00	16,000.00	5,345.35	10,654.65	66.59%
25200	Garage&Motor Repair-Supplies	8,000.00	0.00	0.00	8,000.00	2,351.14	5,648.86	70.61%
31500	Bonds	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32120	Postage	50.00	0.00	0.00	50.00	2.05	47.95	95.90%
32130	Travel & Training	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32140	Telephone	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
32202	Utilities	40,000.00	0.00	0.00	40,000.00	20,565.63	19,434.37	48.59%
32251	Refuse Disposal	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'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	841.23	4,158.77	83.18%
32560	Rental of Equipment	24,000.00	0.00	0.00	24,000.00	14,804.73	9,195.27	38.31%
32600	Dues & Subscriptions	50.00	0.00	0.00	50.00	0.00	50.00	100.00%
34210	Radio Etc.	10,000.00	0.00	0.00	10,000.00	277.46	9,722.54	97.23%
34250	Repairs Truck& Tractors	80,000.00	0.00	0.00	80,000.00	34,290.96	45,709.04	57.14%
34251	Repair Graders/Rollers	10,000.00	0.00	0.00	10,000.00	9,642.84	357.16	3.57%
34252	Other Repairs	5,000.00	0.00	0.00	5,000.00	696.16	4,303.84	86.08%
34511	Ins-BldgPers PropEtc.	115,000.00	0.00	0.00	115,000.00	0.00	115,000.00	100.00%
41730	Office Equipment	2,000.00	0.00	0.00	2,000.00	1,195.00	805.00	40.25%
44720	Garage Equipment	5,000.00	0.00	3,000.00	8,000.00	7,092.36	907.64	11.35%
47230	Vehicles	145,000.00	37,542.24	(3,000.00)	179,542.24	37,542.24	142,000.00	79.09%
		4,812,261.00	412,251.11	(1,948,289.35)	3,276,222.76	1,626,114.38	1,650,108.38	50.37%
		4,812,261.00	412,251.11	(1,948,289.35)	3,276,222.76	1,626,114.38	1,650,108.38	50.37%
☐ Fund : 1181								
☐ Loc : 0000								
11200	Chief Deputy	515.00	20.37	0.00	535.37	256.88	278.49	52.02%
11291	Hourly Pay	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	100.00%
11303	1st Depty-Tax Mgr (2)	515.00	20.28	448.00	983.28	474.79	508.49	51.71%
11404	Second Deputy-Tax (4)	2,575.00	101.76	(448.00)	2,228.76	900.04	1,328.72	59.62%
11601	GIS/Prop Rec Tech/Coordin	515.00	20.37	0.00	535.37	256.88	278.49	52.02%
15210	FICA	325.00	2,000.00	0.00	2,325.00	130.59	2,194.41	94.38%
15220	PERF	600.00	0.00	0.00	600.00	267.88	332.12	55.35%
15230	Insurance	900.00	0.00	0.00	900.00	979.47	(79.47)	(8.83%)
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	0.00	15,000.00	100.00%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
31210	Maint & Serv Contracts	18,000.00	0.00	0.00	18,000.00	0.00	18,000.00	100.00%
32130	Travel & Training	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		55,945.00	22,162.78	0.00	78,107.78	3,524.03	74,583.75	95.49%
		55,945.00	22,162.78	0.00	78,107.78	3,524.03	74,583.75	95.49%
☐ Fund : 1186								
☐ Loc : 0000								
47211	P-25 Radio Upgrade	0.00	4,489.92	0.00	4,489.92	4,489.92	0.00	0.00%
47213	Other Unit Radios / Loans	0.00	21,480.79	11,198.75	32,679.54	21,480.12	11,199.42	34.27%
		0.00	25,970.71	11,198.75	37,169.46	25,970.04	11,199.42	30.13%
		0.00	25,970.71	11,198.75	37,169.46	25,970.04	11,199.42	30.13%
☐ Fund : 1188								
☐ Loc : 0000								
11305	First Deputy	24,690.00	859.04	(1,000.00)	24,549.04	10,963.14	13,585.90	55.34%
11307	First Deputy (Level II Pay)	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	100.00%
11320	Trending Deputy	10,300.00	684.75	0.00	10,984.75	5,369.71	5,615.04	51.12%
11610	Board of Review	7,000.00	0.00	0.00	7,000.00	550.00	6,450.00	92.14%
11700	Part Time	11,330.00	0.00	0.00	11,330.00	0.00	11,330.00	100.00%
11800	Overtime	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
15210	FICA	5,000.00	0.00	0.00	5,000.00	1,291.56	3,708.44	74.17%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	32.72	967.28	96.73%
23600	Office Supplies	5,000.00	71.97	0.00	5,071.97	2,653.99	2,417.98	47.67%
23630	Printer Supplies	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	170,000.00	598,132.90	0.00	768,132.90	11,597.88	756,535.02	98.49%
31210	Maint & Serv Contracts	1,500.00	0.00	0.00	1,500.00	484.94	1,015.06	67.67%
32120	Postage	20,000.00	0.00	0.00	20,000.00	15,684.78	4,315.22	21.58%
32130	Travel & Training	1,350.00	61.05	0.00	1,411.05	605.17	805.88	57.11%

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Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32150	Construction Maintenance	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
32160	Communications	480.00	0.00	0.00	480.00	200.00	280.00	58.33%
32170	Aerial Photography	42,000.00	0.00	0.00	42,000.00	40,871.30	1,128.70	2.69%
32350	MVP Tax Maintenance	80,500.00	261.26	0.00	80,761.26	80,761.26	0.00	0.00%
32410	Printing	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
32450	X-Soft Support/Maint	44,000.00	0.00	0.00	44,000.00	43,800.00	200.00	0.45%
32500	Internet Support	13,000.00	0.00	0.00	13,000.00	6,450.00	6,550.00	50.38%
32600	Dues & Subscriptions	1,400.00	0.00	0.00	1,400.00	1,275.49	124.51	8.89%
32650	Reassess Solution Contract	300,000.00	94,780.12	0.00	394,780.12	128,976.60	265,803.52	67.33%
47210	Equipment	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		780,050.00	694,851.09	0.00	1,474,901.09	351,568.54	1,123,332.55	76.16%
		780,050.00	694,851.09	0.00	1,474,901.09	351,568.54	1,123,332.55	76.16%
☐ Fund : 1189								
☐ Loc : 0000								
11200	Chief Deputy	28,686.00	0.00	0.00	28,686.00	17,732.74	10,953.26	38.18%
11305	First Deputy	26,415.00	0.00	0.00	26,415.00	14,569.46	11,845.54	44.84%
11405	Second Deputy	25,428.00	0.00	0.00	25,428.00	12,998.56	12,429.44	48.88%
11700	Part Time	50,000.00	0.00	0.00	50,000.00	6,448.35	43,551.65	87.10%
15210	FICA	8,413.00	0.00	0.00	8,413.00	3,750.68	4,662.32	55.42%
15220	PERF	12,000.00	0.00	0.00	12,000.00	6,432.59	5,567.41	46.40%
15230	Insurance	17,000.00	0.00	0.00	17,000.00	14,314.58	2,685.42	15.80%
50000	Unappropriated	0.00	0.00	0.00	0.00	34,806.00	(34,806.00)	0.00%
		167,942.00	0.00	0.00	167,942.00	111,052.96	56,889.04	33.87%
		167,942.00	0.00	0.00	167,942.00	111,052.96	56,889.04	33.87%
☐ Fund : 1192								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,065.26	(3,065.26)	0.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	3,065.26	(3,065.26)	0.00%
		0.00	0.00	0.00	0.00	3,065.26	(3,065.26)	0.00%
☐ Fund : 1193								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	79,059.21	(79,059.21)	0.00%
		0.00	0.00	0.00	0.00	79,059.21	(79,059.21)	0.00%
		0.00	0.00	0.00	0.00	79,059.21	(79,059.21)	0.00%
☐ Fund : 1197								
☐ Loc : 0000								
11290	Coordinator	29,417.00	1,203.32	0.00	30,620.32	14,667.58	15,952.74	52.10%
11358	Field Tech	47,277.00	1,934.46	0.00	49,211.46	24,107.81	25,103.65	51.01%
11700	Part Time	5,150.00	0.00	0.00	5,150.00	0.00	5,150.00	100.00%
15210	FICA	6,079.00	0.00	0.00	6,079.00	2,852.52	3,226.48	53.08%
15220	PERF	10,574.00	0.00	0.00	10,574.00	5,506.13	5,067.87	47.93%
15230	Insurance	38,561.00	0.00	0.00	38,561.00	7,408.86	31,152.14	80.79%
23210	Gas Oil & Lubricants	1,500.00	49.87	0.00	1,549.87	169.53	1,380.34	89.06%
23306	Uniforms	300.00	0.00	0.00	300.00	221.42	78.58	26.19%
23600	Office Supplies	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
23630	Printer Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23650	Computer Supplies	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
23710	Other Supplies	37,000.00	639.98	0.00	37,639.98	10,245.32	27,394.66	72.78%
23720	Educational Materials	3,000.00	0.00	0.00	3,000.00	1,669.00	1,331.00	44.37%
23731	Promotional Materials	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
31200	Contract Services	805,000.00	37,027.06	0.00	842,027.06	10,567.49	831,459.57	98.75%
31210	Maint & Serv Contracts	1,000.00	432.00	0.00	1,432.00	598.13	833.87	58.23%
32120	Postage	1,000.00	300.00	0.00	1,300.00	339.01	960.99	73.92%
32130	Travel & Training	3,600.00	0.00	0.00	3,600.00	555.00	3,045.00	84.58%
32160	Communications	3,600.00	80.00	0.00	3,680.00	480.12	3,199.88	86.95%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32410	Printing	3,000.00	2,598.00	0.00	5,598.00	2,677.00	2,921.00	52.18%
32520	Garage & Motor Repair	4,500.00	0.00	0.00	4,500.00	17.65	4,482.35	99.61%
32530	Equipment Repair	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
33211	Conveyance Improvements	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
35640	Rental/Lease Fees	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	2,085.92	12,914.08	86.09%
50000	Unappropriated	0.00	150.00	0.00	150.00	150.00	0.00	0.00%
		1,124,258.00	44,414.69	0.00	1,168,672.69	84,318.49	1,084,354.20	92.79%
		1,124,258.00	44,414.69	0.00	1,168,672.69	84,318.49	1,084,354.20	92.79%
☐ Fund : 1200								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	42,273.82	(42,273.82)	0.00%
		0.00	0.00	0.00	0.00	42,273.82	(42,273.82)	0.00%
		0.00	0.00	0.00	0.00	42,273.82	(42,273.82)	0.00%
☐ Fund : 1201								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	31,757.07	(31,757.07)	0.00%
		0.00	0.00	0.00	0.00	31,757.07	(31,757.07)	0.00%
		0.00	0.00	0.00	0.00	31,757.07	(31,757.07)	0.00%
☐ Fund : 1202								
☐ Loc : 0000								
31210	Maint & Serv Contracts	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
		80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
		80,000.00	0.00	0.00	80,000.00	0.00	80,000.00	100.00%
☐ Fund : 1204								
☐ Loc : 0000								

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpnd Balance	Unexpnd Pct
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	18,518.70	(18,518.70)	0.00%
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	80,449.82	(80,449.82)	0.00%
		0.00	0.00	0.00	0.00	98,968.52	(98,968.52)	0.00%
		0.00	0.00	0.00	0.00	98,968.52	(98,968.52)	0.00%
☐ Fund : 1205								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	589,688.11	(589,688.11)	0.00%
		0.00	0.00	0.00	0.00	589,688.11	(589,688.11)	0.00%
		0.00	0.00	0.00	0.00	589,688.11	(589,688.11)	0.00%
☐ Fund : 1206								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	15,450.00	0.00	0.00	15,450.00	0.00	15,450.00	100.00%
11718	PT Food Inspector	21,309.00	0.00	0.00	21,309.00	0.00	21,309.00	100.00%
12505	Part Time Nurse	14,351.00	14,120.82	0.00	28,471.82	7,152.27	21,319.55	74.88%
15210	FICA	3,813.00	1,143.90	0.00	4,956.90	547.13	4,409.77	88.96%
23600	Office Supplies	5,300.00	0.00	0.00	5,300.00	0.00	5,300.00	100.00%
23710	Other Supplies	700.00	0.00	0.00	700.00	0.00	700.00	100.00%
31210	Maint & Serv Contracts	6,836.00	0.00	0.00	6,836.00	0.00	6,836.00	100.00%
32120	Postage	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32130	Travel & Training	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
32530	Equipment Repair	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47210	Equipment	38,002.00	0.00	0.00	38,002.00	0.00	38,002.00	100.00%
		109,861.00	15,264.72	0.00	125,125.72	7,699.40	117,426.32	93.85%
		109,861.00	15,264.72	0.00	125,125.72	7,699.40	117,426.32	93.85%
☐ Fund : 1212								
☐ Loc : 0000								
11113	Director	52,337.00	2,002.42	0.00	54,339.42	26,093.66	28,245.76	51.98%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11700	Part Time	89,754.00	2,458.62	0.00	92,212.62	37,234.39	54,978.23	59.62%
15210	FICA	11,000.00	0.00	0.00	11,000.00	4,829.94	6,170.06	56.09%
15220	PERF	7,500.00	0.00	0.00	7,500.00	3,705.29	3,794.71	50.60%
15230	Insurance	300.00	0.00	0.00	300.00	895.49	(595.49)	(198.50%)
20000	Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
23713	Recruitment Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	250.00	0.00	0.00	250.00	0.00	250.00	100.00%
32140	Telephone	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32200	Advert/Publications	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
32521	Rental Maintenance Equip	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32620	Professional Fees	19,200.00	1,600.00	0.00	20,800.00	12,400.00	8,400.00	40.38%
35122	Insurance Liability	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		185,991.00	6,061.04	0.00	192,052.04	85,158.77	106,893.27	55.66%
		185,991.00	6,061.04	0.00	192,052.04	85,158.77	106,893.27	55.66%
☐ Fund : 1216								
☐ Loc : 0000								
11291	Hourly Pay	41,200.00	729.00	0.00	41,929.00	11,199.75	30,729.25	73.29%
15210	FICA	4,000.00	0.00	0.00	4,000.00	856.79	3,143.21	78.58%
15220	PERF	5,800.00	0.00	0.00	5,800.00	0.00	5,800.00	100.00%
15230	Insurance	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00%
23600	Office Supplies	8,000.00	0.00	0.00	8,000.00	1,114.77	6,885.23	86.07%
31200	Contract Services	40,000.00	50,000.00	0.00	90,000.00	27,682.58	62,317.42	69.24%
32130	Travel & Training	1,000.00	0.00	0.00	1,000.00	74.36	925.64	92.56%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/ Software	15,000.00	0.00	0.00	15,000.00	1,972.19	13,027.81	86.85%
50000	Unappropriated	0.00	0.00	0.00	0.00	11.37	(11.37)	0.00%
		136,000.00	50,729.00	0.00	186,729.00	42,911.81	143,817.19	77.02%
		136,000.00	50,729.00	0.00	186,729.00	42,911.81	143,817.19	77.02%
☐ Fund : 1217								

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
32135	Travel & Training-Clerk	2,000.00	0.00	0.00	2,000.00	1,032.88	967.12	48.36%
32136	Travel & Training-Auditor	2,000.00	0.00	0.00	2,000.00	176.80	1,823.20	91.16%
32137	Travel & Training-Treasurer	2,000.00	0.00	0.00	2,000.00	100.00	1,900.00	95.00%
32138	Travel & Training-Recorder	2,000.00	222.08	0.00	2,222.08	902.76	1,319.32	59.37%
32139	Travel & Training-Surveyor	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		10,000.00	222.08	0.00	10,222.08	2,212.44	8,009.64	78.36%
		10,000.00	222.08	0.00	10,222.08	2,212.44	8,009.64	78.36%
☐ Fund : 1222								
☐ Loc : 0000								
32130	Travel & Training	20,000.00	0.00	0.00	20,000.00	4,626.78	15,373.22	76.87%
32160	Communications	159,424.00	0.00	0.00	159,424.00	19,407.69	140,016.31	87.83%
35640	Rental/Lease Fees	84,000.00	0.00	0.00	84,000.00	41,724.00	42,276.00	50.33%
47210	Equipment	20,000.00	0.00	0.00	20,000.00	4,514.57	15,485.43	77.43%
47212	P-25 Equipment	0.00	225,945.30	0.00	225,945.30	210,980.21	14,965.09	6.62%
		283,424.00	225,945.30	0.00	509,369.30	281,253.25	228,116.05	44.78%
		283,424.00	225,945.30	0.00	509,369.30	281,253.25	228,116.05	44.78%
☐ Fund : 1223								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,182.25	(3,182.25)	0.00%
		0.00	0.00	0.00	0.00	3,182.25	(3,182.25)	0.00%
		0.00	0.00	0.00	0.00	3,182.25	(3,182.25)	0.00%
☐ Fund : 2000								
☐ Loc : 0000								
32179	Unobligated Account	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%
		100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	100.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

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	0.00	100,000.00	100.00%
☐ Fund : 2050								
☐ Loc : 0000								
32179	Unobligated Account	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2100								
☐ Loc : 0000								
11242	Prob Officer	11,926.00	379.50	0.00	12,305.50	5,951.26	6,354.24	51.64%
11243	Prob Officer	15,152.00	625.42	0.00	15,777.42	7,558.60	8,218.82	52.09%
11244	Prob Officer	14,430.00	83.63	0.00	14,513.63	7,823.50	6,690.13	46.10%
11248	Prob Officer	14,430.00	595.50	0.00	15,025.50	7,198.68	7,826.82	52.09%
11249	Prob Officer	13,118.00	536.60	0.00	13,654.60	6,522.04	7,132.56	52.24%
11250	Adult Prob Officer	14,430.00	595.65	0.00	15,025.65	7,198.70	7,826.95	52.09%
11252	Adult Prob Officer	11,870.00	476.74	0.00	12,346.74	5,692.76	6,653.98	53.89%
11345	Asst Chief Prob Officer	17,213.00	707.87	0.00	17,920.87	8,465.24	9,455.63	52.76%
11422	Financial Clerk	7,807.00	325.80	0.00	8,132.80	3,740.20	4,392.60	54.01%
11503	Probation Officer Asst	15,050.00	783.18	0.00	15,833.18	8,181.34	7,651.84	48.33%
11605	Admin Asst	7,807.00	325.80	0.00	8,132.80	3,894.26	4,238.54	52.12%
11708	PT Prob Officer	6,613.00	378.03	0.00	6,991.03	4,051.25	2,939.78	42.05%
11709	PT Prob Officer	6,325.00	0.00	0.00	6,325.00	2,332.37	3,992.63	63.12%
11715	Secretary Juvenile	7,807.00	325.80	0.00	8,132.80	3,890.06	4,242.74	52.17%
11720	PT Financial Clerk	15,000.00	501.41	0.00	15,501.41	945.00	14,556.41	93.90%
15210	FICA	13,640.00	0.00	0.00	13,640.00	0.00	13,640.00	100.00%
15220	PERF	25,318.00	0.00	0.00	25,318.00	0.00	25,318.00	100.00%
15230	Insurance	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	100.00%
23210	Gas Oil & Lubricants	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
23306	Uniforms	250.00	0.00	0.00	250.00	0.00	250.00	100.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
23701	Educational Materials (A&D)	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
23802	Drug Screen Supplies	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
31130	Translators	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	500.00	500.00	50.00%
32130	Travel & Training	8,000.00	50.00	0.00	8,050.00	843.97	7,206.03	89.52%
32160	Communications	4,000.00	0.00	0.00	4,000.00	1,092.00	2,908.00	72.70%
32410	Printing	1,000.00	0.00	0.00	1,000.00	333.13	666.87	66.69%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32640	Drug Screens	12,000.00	307.50	0.00	12,307.50	633.00	11,674.50	94.86%
33212	Copy Machine Maintenance	2,500.00	203.64	0.00	2,703.64	1,408.11	1,295.53	47.92%
35640	Rental/Lease Fees	0.00	71.25	0.00	71.25	0.00	71.25	100.00%
		318,186.00	7,273.32	0.00	325,459.32	88,255.47	237,203.85	72.88%
		318,186.00	7,273.32	0.00	325,459.32	88,255.47	237,203.85	72.88%

☐ Fund : 2150

☐ Loc : 0000

11710	Juvenile Prob Officer	578.00	23.50	0.00	601.50	287.96	313.54	52.13%
11902	Chief Prob Officer	675.00	27.98	0.00	702.98	336.74	366.24	52.10%
12002	Juvenile Prob Officer	635.00	26.20	0.00	661.20	316.75	344.45	52.09%
12003	Juvenile Prob Super	689.00	28.31	0.00	717.31	341.28	376.03	52.42%
12111	Juvenile Prob Officer	478.00	0.00	0.00	478.00	237.50	240.50	50.31%
12203	Juvenile Prob Supervisor	689.00	15.50	0.00	704.50	338.58	365.92	51.94%
12204	Juvenile Prob Officer	578.00	12.85	0.00	590.85	288.12	302.73	51.24%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
12205	Juvenile Prob Officer	635.00	26.20	0.00	661.20	316.13	345.07	52.19%
12206	On-Call Probation Officer	127.00	4.84	0.00	131.84	57.20	74.64	56.61%
15210	FICA	389.00	0.00	0.00	389.00	111.62	277.38	71.31%
15220	PERF	722.00	0.00	0.00	722.00	220.62	501.38	69.44%
15230	Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23210	Gas Oil & Lubricants	2,000.00	0.00	0.00	2,000.00	766.39	1,233.61	61.68%
23304	Uniform Allowance	250.00	580.34	0.00	830.34	580.34	250.00	30.11%
23710	Other Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
23802	Drug Screen Supplies	750.00	0.00	0.00	750.00	0.00	750.00	100.00%
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32130	Travel & Training	6,000.00	0.00	0.00	6,000.00	52.19	5,947.81	99.13%
32160	Communications	2,000.00	0.00	0.00	2,000.00	1,139.57	860.43	43.02%
32410	Printing	500.00	136.00	0.00	636.00	210.00	426.00	66.98%
32510	Bldg & Structure Repair	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32520	Garage & Motor Repair	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32530	Equipment Repair	200.00	0.00	0.00	200.00	0.00	200.00	100.00%
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32611	Psychiatric Svcs	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32640	Drug Screens	3,000.00	208.75	0.00	3,208.75	951.00	2,257.75	70.36%
33212	Copy Machine Maintenance	1,500.00	0.00	0.00	1,500.00	637.20	862.80	57.52%
		27,445.00	1,090.47	0.00	28,535.47	7,189.19	21,346.28	74.81%
		27,445.00	1,090.47	0.00	28,535.47	7,189.19	21,346.28	74.81%
☐ Fund : 2501								
☐ Loc : 0000								
11243	Prob Officer	57,471.00	703.44	0.00	58,174.44	28,680.62	29,493.82	50.70%
11244	Prob Officer	52,471.00	0.00	0.00	52,471.00	26,190.43	26,280.57	50.09%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
11245	Prob Officer	52,471.00	985.14	0.00	53,456.14	26,181.47	27,274.67	51.02%
11503	Probation Officer Asst	5,000.00	0.00	0.00	5,000.00	2,307.72	2,692.28	53.85%
11720	PT Financial Clerk	5,150.00	175.24	0.00	5,325.24	0.00	5,325.24	100.00%
12004	Juvenile Prob Officer	47,476.00	964.00	0.00	48,440.00	23,510.68	24,929.32	51.46%
15210	FICA	16,440.00	0.00	0.00	16,440.00	0.00	16,440.00	100.00%
15220	PERF	30,515.00	0.00	0.00	30,515.00	0.00	30,515.00	100.00%
15230	Insurance	56,000.00	0.00	0.00	56,000.00	0.00	56,000.00	100.00%
		322,994.00	2,827.82	0.00	325,821.82	106,870.92	218,950.90	67.20%
		322,994.00	2,827.82	0.00	325,821.82	106,870.92	218,950.90	67.20%
☐ Fund : 2508								
☐ Loc : 0000								
32130	Travel & Training	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%
		0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	100.00%
☐ Fund : 2511								
☐ Loc : 0000								
11113	Director	43,463.00	1,778.37	0.00	45,241.37	21,676.54	23,564.83	52.09%
11117	SUP CT III Deputy Suppl	7,957.00	325.18	0.00	8,282.18	3,968.46	4,313.72	52.08%
11700	Part Time	15,486.00	126.73	0.00	15,612.73	2,373.22	13,239.51	84.80%
15210	FICA	6,000.00	0.00	0.00	6,000.00	2,058.57	3,941.43	65.69%
15220	PERF	10,000.00	0.00	0.00	10,000.00	3,641.56	6,358.44	63.58%
15230	Insurance	16,000.00	0.00	0.00	16,000.00	6,143.66	9,856.34	61.60%
23600	Office Supplies	15,000.00	117.75	0.00	15,117.75	117.75	15,000.00	99.22%
31200	Contract Services	3,000.00	409.72	0.00	3,409.72	409.72	3,000.00	87.98%
31210	Maint & Serv Contracts	3,000.00	0.00	0.00	3,000.00	641.24	2,358.76	78.63%
31500	Bonds	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32120	Postage	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32130	Travel & Training	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32160	Communications	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32190	Transcripts	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
32410	Printing	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32420	Legal Advertising	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
32460	Computer Maintenance	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
32540	Telephone Syst Maint	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
33001	Process Server	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
34111	Grant Match Money	27,000.00	0.00	0.00	27,000.00	0.00	27,000.00	100.00%
35700	Conference	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47210	Equipment	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	100.00%
47220	Computers-Hardware/Software	4,500.00	0.00	0.00	4,500.00	0.00	4,500.00	100.00%
47240	Law Books	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00%
47250	Upgrade Computers	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
		198,406.00	2,757.75	0.00	201,163.75	41,030.72	160,133.03	79.60%
		198,406.00	2,757.75	0.00	201,163.75	41,030.72	160,133.03	79.60%
☐ Fund : 2512								
☐ Loc : 0000								
31250	Juror Fees	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 2513								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	13,576.37	(13,576.37)	0.00%
		0.00	0.00	0.00	0.00	13,576.37	(13,576.37)	0.00%
		0.00	0.00	0.00	0.00	13,576.37	(13,576.37)	0.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 2514								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	2,416.42	(2,416.42)	0.00%
		0.00	0.00	0.00	0.00	2,416.42	(2,416.42)	0.00%
		0.00	0.00	0.00	0.00	2,416.42	(2,416.42)	0.00%
☐ Fund : 2515								
☐ Loc : 0000								
11113	Director	4,000.00	0.00	0.00	4,000.00	4,684.68	(684.68)	(17.12%)
11283	Administrative Assistant	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
11354	Tech Asst/FO Supervisor	22,500.00	862.06	0.00	23,362.06	23,111.22	250.84	1.07%
11424	Reception/Data	32,000.00	191.86	0.00	32,191.86	5,350.55	26,841.31	83.38%
11800	Overtime	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	100.00%
11919	Educator/Facilitator	18,400.00	247.50	0.00	18,647.50	3,145.02	15,502.48	83.13%
12012	Case Manager (2)	810.00	0.00	0.00	810.00	425.84	384.16	47.43%
12013	Case Manager (2)	74,000.00	1,302.30	0.00	75,302.30	65,169.31	10,132.99	13.46%
12201	Field Officer	147,000.00	1,341.00	0.00	148,341.00	103,541.67	44,799.33	30.20%
15210	FICA	28,203.00	1,131.07	0.00	29,334.07	27,072.95	2,261.12	7.71%
15220	PERF	52,600.00	2,146.02	0.00	54,746.02	51,752.55	2,993.47	5.47%
15230	Insurance	158,688.00	1,936.99	0.00	160,624.99	83,731.14	76,893.85	47.87%
23210	Gas Oil & Lubricants	5,000.00	50.78	0.00	5,050.78	5,050.78	0.00	0.00%
23306	Uniforms	1,200.00	0.00	0.00	1,200.00	181.76	1,018.24	84.85%
23401	Food	1,600.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00%
23600	Office Supplies	1,800.00	851.39	0.00	2,651.39	1,337.27	1,314.12	49.56%
23701	Educational Materials (A&D)	1,000.00	0.00	0.00	1,000.00	997.50	2.50	0.25%
23710	Other Supplies	600.00	785.21	0.00	1,385.21	785.21	600.00	43.31%
23802	Drug Screen Supplies	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
25200	Garage&Motor Repair-Supplies	3,000.00	0.00	0.00	3,000.00	2,326.26	673.74	22.46%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
30000	Other Services & Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
31200	Contract Services	6,000.00	1,795.25	0.00	7,795.25	5,415.00	2,380.25	30.53%
31210	Maint & Serv Contracts	7,500.00	952.44	0.00	8,452.44	2,251.65	6,200.79	73.36%
32120	Postage	900.00	0.00	0.00	900.00	0.00	900.00	100.00%
32130	Travel & Training	16,000.00	109.10	0.00	16,109.10	7,787.14	8,321.96	51.66%
32160	Communications	15,000.00	1,252.73	0.00	16,252.73	9,953.99	6,298.74	38.76%
32410	Printing	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32600	Dues & Subscriptions	600.00	0.00	0.00	600.00	0.00	600.00	100.00%
35640	Rental/Lease Fees	50,000.00	12,581.50	0.00	62,581.50	46,792.65	15,788.85	25.23%
41730	Office Equipment	15,000.00	0.00	0.00	15,000.00	342.93	14,657.07	97.71%
47230	Vehicles	25,000.00	0.00	0.00	25,000.00	0.00	25,000.00	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	296.00	(296.00)	0.00%
		709,701.00	27,537.20	0.00	737,238.20	451,503.07	285,735.13	38.76%
		709,701.00	27,537.20	0.00	737,238.20	451,503.07	285,735.13	38.76%
☐ Fund : 2516								
☐ Loc : 0000								
11290	Coordinator	35,000.00	0.00	0.00	35,000.00	35,063.04	(63.04)	(0.18%)
15210	FICA	2,678.00	0.00	0.00	2,678.00	2,535.28	142.72	5.33%
15220	PERF	4,970.00	0.00	0.00	4,970.00	4,978.95	(8.95)	(0.18%)
15230	Insurance	16,723.00	0.00	0.00	16,723.00	8,324.04	8,398.96	50.22%
		59,371.00	0.00	0.00	59,371.00	50,901.31	8,469.69	14.27%
		59,371.00	0.00	0.00	59,371.00	50,901.31	8,469.69	14.27%
☐ Fund : 2523								
☐ Loc : 0000								
11113	Director	46,000.00	0.00	0.00	46,000.00	27,530.52	18,469.48	40.15%
11424	Reception/Data	2,000.00	0.00	0.00	2,000.00	1,441.39	558.61	27.93%
11700	Part Time	64,712.00	40,000.00	0.00	104,712.00	99,200.39	5,511.61	5.26%
11906	Correction Officer (42)	31,900.00	0.00	0.00	31,900.00	15,889.97	16,010.03	50.19%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15210	FICA	11,570.00	0.00	0.00	11,570.00	8,396.35	3,173.65	27.43%
15220	PERF	18,724.00	0.00	0.00	18,724.00	8,033.62	10,690.38	57.09%
15230	Insurance	83,508.00	0.00	0.00	83,508.00	10,424.43	73,083.57	87.52%
23210	Gas Oil & Lubricants	2,000.00	0.00	(1,000.00)	1,000.00	27.37	972.63	97.26%
23306	Uniforms	0.00	130.16	0.00	130.16	130.16	0.00	0.00%
23360	Institutional Supplies	6,000.00	9,114.33	1,000.00	16,114.33	6,952.60	9,161.73	56.85%
23401	Food	2,000.00	21,997.50	0.00	23,997.50	7,508.75	16,488.75	68.71%
23600	Office Supplies	4,000.00	52.44	0.00	4,052.44	981.54	3,070.90	75.78%
23802	Drug Screen Supplies	0.00	715.30	0.00	715.30	715.30	0.00	0.00%
31200	Contract Services	3,000.00	0.00	0.00	3,000.00	41.00	2,959.00	98.63%
31210	Maint & Serv Contracts	50,000.00	0.00	0.00	50,000.00	1,410.77	48,589.23	97.18%
32120	Postage	300.00	0.00	0.00	300.00	0.00	300.00	100.00%
32130	Travel & Training	11,000.00	0.00	0.00	11,000.00	0.00	11,000.00	100.00%
32160	Communications	18,000.00	0.00	0.00	18,000.00	1,377.19	16,622.81	92.35%
32202	Utilities	20,000.00	1,422.81	0.00	21,422.81	1,422.81	20,000.00	93.36%
41730	Office Equipment	30,000.00	0.00	(3,000.00)	27,000.00	5,247.02	21,752.98	80.57%
47210	Equipment	10,000.00	1,912.30	3,000.00	14,912.30	10,867.04	4,045.26	27.13%
47220	Computers-Hardware/Software	18,000.00	0.00	0.00	18,000.00	139.00	17,861.00	99.23%
47230	Vehicles	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		442,714.00	75,344.84	0.00	518,058.84	207,737.22	310,321.62	59.90%
		442,714.00	75,344.84	0.00	518,058.84	207,737.22	310,321.62	59.90%
☐ Fund : 2524								
☐ Loc : 0000								
23710	Other Supplies	0.00	0.00	(1,455.18)	(1,455.18)	3,328.27	(4,783.45)	328.72%
32130	Travel & Training	0.00	0.00	1,455.18	1,455.18	6,455.18	(5,000.00)	(343.60%)
		0.00	0.00	0.00	0.00	9,783.45	(9,783.45)	0.00%
		0.00	0.00	0.00	0.00	9,783.45	(9,783.45)	0.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 2525								
☐ Loc : 0000								
12012	Case Manager (2)	0.00	0.00	0.00	0.00	5,603.39	(5,603.39)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	428.74	(428.74)	0.00%
15220	PERF	0.00	0.00	0.00	0.00	795.60	(795.60)	0.00%
23710	Other Supplies	0.00	0.00	(1,752.95)	(1,752.95)	3,871.12	(5,624.07)	320.83%
32130	Travel & Training	0.00	0.00	1,752.95	1,752.95	6,030.94	(4,277.99)	(244.05%)
		0.00	0.00	0.00	0.00	16,729.79	(16,729.79)	0.00%
		0.00	0.00	0.00	0.00	16,729.79	(16,729.79)	0.00%
☐ Fund : 2700								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	525,005.63	(525,005.63)	0.00%
		0.00	0.00	0.00	0.00	525,005.63	(525,005.63)	0.00%
		0.00	0.00	0.00	0.00	525,005.63	(525,005.63)	0.00%
☐ Fund : 4101								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	307.82	(307.82)	0.00%
		0.00	0.00	0.00	0.00	307.82	(307.82)	0.00%
		0.00	0.00	0.00	0.00	307.82	(307.82)	0.00%
☐ Fund : 4104								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	10,452.60	(10,452.60)	0.00%
		0.00	0.00	0.00	0.00	10,452.60	(10,452.60)	0.00%
☐ Loc : 0302								
50000	Unappropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
		0.00	0.00	0.00	0.00	10,452.60	(10,452.60)	0.00%
☐ Fund : 4900								
☐ Loc : 0000								

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
50000	Unappropriated	0.00	0.00	(928.30)	(928.30)	928.30	(1,856.60)	200.00%	
50002	Unappropriated-Interest	0.00	0.00	0.00	0.00	3,640.00	(3,640.00)	0.00%	
50003	Unappropriated-NO N 1099	0.00	0.00	928.30	928.30	258,262.99	(257,334.69)	(27,721.07%)	
		0.00	0.00	0.00	0.00	262,831.29	(262,831.29)	0.00%	
☐ Loc : 0068									
50003	Unappropriated-NO N 1099	0.00	0.00	0.00	0.00	26,985.00	(26,985.00)	0.00%	
		0.00	0.00	0.00	0.00	26,985.00	(26,985.00)	0.00%	
		0.00	0.00	0.00	0.00	289,816.29	(289,816.29)	0.00%	
☐ Fund : 4903									
☐ Loc : 0000									
22530	Equip Repair Supplies	1,800.00	0.00	0.00	1,800.00	748.47	1,051.53	58.42%	
32530	Equipment Repair	2,000.00	0.00	0.00	2,000.00	783.64	1,216.36	60.82%	
47210	Equipment	3,000.00	0.00	0.00	3,000.00	325.00	2,675.00	89.17%	
		6,800.00	0.00	0.00	6,800.00	1,857.11	4,942.89	72.69%	
		6,800.00	0.00	0.00	6,800.00	1,857.11	4,942.89	72.69%	
☐ Fund : 4904									
☐ Loc : 0000									
50000	Unappropriated	0.00	0.00	0.00	0.00	162.00	(162.00)	0.00%	
		0.00	0.00	0.00	0.00	162.00	(162.00)	0.00%	
		0.00	0.00	0.00	0.00	162.00	(162.00)	0.00%	
☐ Fund : 4905									
☐ Loc : 0000									
23600	Office Supplies	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%	
32120	Postage	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%	
32130	Travel & Training	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%	
32160	Communications	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%	
32200	Advert/Publications	500.00	0.00	0.00	500.00	0.00	500.00	100.00%	

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32600	Dues & Subscriptions	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00%
☐ Fund : 4908								
☐ Loc : 0000								
23600	Office Supplies	500.00	0.00	0.00	500.00	120.47	379.53	75.91%
32130	Travel & Training	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
		1,000.00	0.00	0.00	1,000.00	120.47	879.53	87.95%
		1,000.00	0.00	0.00	1,000.00	120.47	879.53	87.95%
☐ Fund : 4913								
☐ Loc : 0000								
11145	FFT	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%
11210	FFT	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%
11361	FFT	43,075.00	0.00	0.00	43,075.00	0.00	43,075.00	100.00%
11431	FFT Supervisor	45,176.00	0.00	0.00	45,176.00	0.00	45,176.00	100.00%
15210	FICA	15,500.00	0.00	0.00	15,500.00	0.00	15,500.00	100.00%
15220	PERF	28,500.00	0.00	0.00	28,500.00	0.00	28,500.00	100.00%
15230	Insurance	20,500.00	0.00	0.00	20,500.00	0.00	20,500.00	100.00%
23210	Gas Oil & Lubricants	5,000.00	0.00	0.00	5,000.00	2,495.94	2,504.06	50.08%
32130	Travel & Training	20,000.00	0.00	0.00	20,000.00	680.00	19,320.00	96.60%
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	679.78	4,320.22	86.40%
47270	Ground Repairs	10,000.00	0.00	0.00	10,000.00	3,449.00	6,551.00	65.51%
		279,901.00	0.00	0.00	279,901.00	8,304.72	271,596.28	97.03%
		279,901.00	0.00	0.00	279,901.00	8,304.72	271,596.28	97.03%
☐ Fund : 4918								
☐ Loc : 0000								
31500	Bonds	95,000.00	0.00	0.00	95,000.00	46,481.82	48,518.18	51.07%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		95,000.00	0.00	0.00	95,000.00	46,481.82	48,518.18	51.07%
		95,000.00	0.00	0.00	95,000.00	46,481.82	48,518.18	51.07%
☐ Fund : 4925								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%
		0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%
		0.00	0.00	0.00	0.00	812.54	(812.54)	0.00%
☐ Fund : 4930								
☐ Loc : 0000								
11311	First Deputy Drug Task	0.00	4,000.00	0.00	4,000.00	1,846.20	2,153.80	53.84%
11419	Investigator	31,518.00	1,800.00	0.00	33,318.00	8,129.10	25,188.90	75.60%
11803	Criminal Enforce Clerk(3)	0.00	3,348.00	0.00	3,348.00	1,545.30	1,802.70	53.84%
15210	FICA	4,000.00	600.00	0.00	4,600.00	864.16	3,735.84	81.21%
15220	PERF	0.00	1,050.00	0.00	1,050.00	481.58	568.42	54.14%
15230	Insurance	0.00	0.00	0.00	0.00	1,298.80	(1,298.80)	0.00%
23210	Gas Oil & Lubricants	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00%
30000	Other Services & Charges	75,000.00	0.00	0.00	75,000.00	16,671.00	58,329.00	77.77%
31121	Witness Fees	6,000.00	0.00	0.00	6,000.00	3,000.00	3,000.00	50.00%
31210	Maint & Serv Contracts	8,500.00	0.00	0.00	8,500.00	0.00	8,500.00	100.00%
32130	Travel & Training	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32143	Witness Travel Expense	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00%
32410	Printing	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
32420	Legal Advertising	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00%
34111	Grant Match Money	65,000.00	0.00	0.00	65,000.00	0.00	65,000.00	100.00%
47210	Equipment	30,000.00	0.00	0.00	30,000.00	11,201.99	18,798.01	62.66%
		234,018.00	10,798.00	0.00	244,816.00	45,038.13	199,777.87	81.60%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		234,018.00	10,798.00	0.00	244,816.00	45,038.13	199,777.87	81.60%
☐	Fund : 4932							
☐	Loc : 0000							
50000	Unappropriated	0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
		0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
		0.00	0.00	0.00	0.00	6,200.22	(6,200.22)	0.00%
☐	Fund : 4933							
☐	Loc : 0000							
50000	Unappropriated	0.00	0.00	0.00	0.00	13,271.40	(13,271.40)	0.00%
		0.00	0.00	0.00	0.00	13,271.40	(13,271.40)	0.00%
		0.00	0.00	0.00	0.00	13,271.40	(13,271.40)	0.00%
☐	Fund : 4934							
☐	Loc : 0000							
50000	Unappropriated	0.00	0.00	0.00	0.00	16,934.66	(16,934.66)	0.00%
		0.00	0.00	0.00	0.00	16,934.66	(16,934.66)	0.00%
		0.00	0.00	0.00	0.00	16,934.66	(16,934.66)	0.00%
☐	Fund : 7331							
☐	Loc : 0000							
11929	Specialist Pay	3,500.00	0.00	0.00	3,500.00	675.00	2,825.00	80.71%
12108	Longevity	14,100.00	0.00	0.00	14,100.00	14,100.00	0.00	0.00%
12230	Shift Diff-Dispatch (14)	14,000.00	0.00	0.00	14,000.00	5,500.00	8,500.00	60.71%
12300	Dispatcher (19)	706,215.00	24,333.76	0.00	730,548.76	307,539.06	423,009.70	57.90%
12301	Communications Director	48,853.00	1,998.92	0.00	50,851.92	24,379.74	26,472.18	52.06%
12302	IDACS Coordinator	44,388.00	1,689.91	0.00	46,077.91	22,149.98	23,927.93	51.93%
12303	Shift Super (3)	116,712.00	4,774.43	0.00	121,486.43	58,169.72	63,316.71	52.12%
12304	PT Dispatch	74,160.00	2,057.76	0.00	76,217.76	26,940.94	49,276.82	64.65%
12305	OT Dispatchers	75,000.00	5,165.57	0.00	80,165.57	41,968.51	38,197.06	47.65%
15210	FICA	90,383.00	0.00	0.00	90,383.00	36,940.22	53,442.78	59.13%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct	
15220	PERF	142,115.00	0.00	0.00	142,115.00	66,848.60	75,266.40	52.96%	
15230	Insurance	170,000.00	0.00	0.00	170,000.00	123,519.63	46,480.37	27.34%	
		1,499,426.00	40,020.35	0.00	1,539,446.35	728,731.40	810,714.95	52.66%	
		1,499,426.00	40,020.35	0.00	1,539,446.35	728,731.40	810,714.95	52.66%	
☐ Fund : 8100									
☐ Loc : 0000									
11700	Part Time	10,000.00	0.00	0.00	10,000.00	2,046.60	7,953.40	79.53%	
15210	FICA	765.00	0.00	0.00	765.00	156.57	608.43	79.53%	
50000	Unappropriated	0.00	0.00	0.00	0.00	11,987.26	(11,987.26)	0.00%	
		10,765.00	0.00	0.00	10,765.00	14,190.43	(3,425.43)	(31.82%)	
		10,765.00	0.00	0.00	10,765.00	14,190.43	(3,425.43)	(31.82%)	
☐ Fund : 8102									
☐ Loc : 0000									
11305	First Deputy	0.00	0.00	0.00	0.00	(142.44)	142.44	0.00%	
		0.00	0.00	0.00	0.00	(142.44)	142.44	0.00%	
		0.00	0.00	0.00	0.00	(142.44)	142.44	0.00%	
☐ Fund : 8107									
☐ Loc : 0000									
11305	First Deputy	0.00	7,392.00	0.00	7,392.00	4,310.76	3,081.24	41.68%	
15210	FICA	0.00	0.00	0.00	0.00	192.46	(192.46)	0.00%	
15230	Insurance	0.00	0.00	0.00	0.00	675.99	(675.99)	0.00%	
		0.00	7,392.00	0.00	7,392.00	5,179.21	2,212.79	29.93%	
		0.00	7,392.00	0.00	7,392.00	5,179.21	2,212.79	29.93%	
☐ Fund : 8109									
☐ Loc : 0000									
11147	Deputy Prosecutor	42,938.00	1,455.48	0.00	44,393.48	21,414.72	22,978.76	51.76%	
11352	Caseworker	31,848.00	838.50	0.00	32,686.50	15,883.71	16,802.79	51.41%	
15210	FICA	6,000.00	0.00	0.00	6,000.00	2,591.78	3,408.22	56.80%	
15220	PERF	11,000.00	0.00	0.00	11,000.00	5,296.32	5,703.68	51.85%	

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
15230	Insurance	20,000.00	0.00	0.00	20,000.00	13,342.29	6,657.71	33.29%
		111,786.00	2,293.98	0.00	114,079.98	58,528.82	55,551.16	48.69%
		111,786.00	2,293.98	0.00	114,079.98	58,528.82	55,551.16	48.69%
☐ Fund : 8112								
☐ Loc : 0000								
11305	First Deputy	42,938.00	1,756.92	0.00	44,694.92	21,414.72	23,280.20	52.09%
15210	FICA	3,500.00	0.00	0.00	3,500.00	1,369.50	2,130.50	60.87%
15220	PERF	6,100.00	0.00	0.00	6,100.00	3,040.82	3,059.18	50.15%
15230	Insurance	17,000.00	0.00	0.00	17,000.00	13,095.74	3,904.26	22.97%
		69,538.00	1,756.92	0.00	71,294.92	38,920.78	32,374.14	45.41%
		69,538.00	1,756.92	0.00	71,294.92	38,920.78	32,374.14	45.41%
☐ Fund : 8126								
☐ Loc : 0000								
11724	BT Coordinator	12,240.00	0.00	0.00	12,240.00	10,107.27	2,132.73	17.42%
15210	FICA	1,000.00	0.00	0.00	1,000.00	773.22	226.78	22.68%
23600	Office Supplies	2,001.00	0.00	0.00	2,001.00	406.21	1,594.79	79.70%
31215	ERS Radio Twr Sys Access	2,880.00	0.00	0.00	2,880.00	2,880.00	0.00	0.00%
32160	Communications	1,880.00	0.00	0.00	1,880.00	0.00	1,880.00	100.00%
47210	Equipment	3,656.00	0.00	0.00	3,656.00	5,709.39	(2,053.39)	(56.16%)
		23,657.00	0.00	0.00	23,657.00	19,876.09	3,780.91	15.98%
		23,657.00	0.00	0.00	23,657.00	19,876.09	3,780.91	15.98%
☐ Fund : 8131								
☐ Loc : 0000								
11242	Prob Officer	70,000.00	0.00	0.00	70,000.00	48,482.80	21,517.20	30.74%
15210	FICA	5,355.00	0.00	0.00	5,355.00	3,387.37	1,967.63	36.74%
15220	PERF	10,290.00	0.00	0.00	10,290.00	6,884.63	3,405.37	33.09%
15230	Insurance	38,400.00	0.00	0.00	38,400.00	16,804.80	21,595.20	56.24%
32130	Travel & Training	8,000.00	0.00	0.00	8,000.00	0.00	8,000.00	100.00%
32160	Communications	2,304.00	0.00	0.00	2,304.00	609.34	1,694.66	73.55%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
41730	Office Equipment	1,800.00	0.00	0.00	1,800.00	0.00	1,800.00	100.00%
		136,149.00	0.00	0.00	136,149.00	76,168.94	59,980.06	44.05%
		136,149.00	0.00	0.00	136,149.00	76,168.94	59,980.06	44.05%
☐ Fund : 8132								
☐ Loc : 0000								
11700	Part Time	41,496.00	0.00	0.00	41,496.00	20,436.99	21,059.01	50.75%
15210	FICA	3,175.00	0.00	0.00	3,175.00	1,563.40	1,611.60	50.76%
31210	Maint & Serv Contracts	1,924.00	0.00	0.00	1,924.00	1,923.75	0.25	0.01%
32120	Postage	1,975.00	0.00	0.00	1,975.00	0.00	1,975.00	100.00%
32130	Travel & Training	130.00	0.00	0.00	130.00	0.00	130.00	100.00%
32200	Advert/Publications	20,428.00	0.00	0.00	20,428.00	7,342.50	13,085.50	64.06%
32410	Printing	1,412.00	0.00	0.00	1,412.00	1,412.00	0.00	0.00%
32440	Contract Serv Vaccine Billing	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00%
		74,040.00	0.00	0.00	74,040.00	32,678.64	41,361.36	55.86%
		74,040.00	0.00	0.00	74,040.00	32,678.64	41,361.36	55.86%
☐ Fund : 8137								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	25,850.00	(25,850.00)	0.00%
		0.00	0.00	0.00	0.00	25,850.00	(25,850.00)	0.00%
		0.00	0.00	0.00	0.00	25,850.00	(25,850.00)	0.00%
☐ Fund : 8139								
☐ Loc : 0000								
11305	First Deputy	1,500.00	0.00	0.00	1,500.00	857.97	642.03	42.80%
15210	FICA	0.00	0.00	0.00	0.00	(53.17)	53.17	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	(167.67)	167.67	0.00%
		1,500.00	0.00	0.00	1,500.00	637.13	862.87	57.52%
		1,500.00	0.00	0.00	1,500.00	637.13	862.87	57.52%
☐ Fund : 8140								

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	8,695.00	0.00	0.00	8,695.00	0.00	8,695.00	100.00%
15210	FICA	666.00	0.00	0.00	666.00	0.00	666.00	100.00%
23600	Office Supplies	400.00	0.00	0.00	400.00	0.00	400.00	100.00%
23710	Other Supplies	140.00	0.00	0.00	140.00	0.00	140.00	100.00%
32200	Advert/Publications	1,100.00	0.00	0.00	1,100.00	(947.48)	2,047.48	186.13%
32410	Printing	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
47210	Equipment	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00%
		13,501.00	0.00	0.00	13,501.00	(947.48)	14,448.48	107.02%
		13,501.00	0.00	0.00	13,501.00	(947.48)	14,448.48	107.02%
☐ Fund : 8142								
☐ Loc : 0000								
11609	PT Sep/Proj Coordinator	0.00	0.00	0.00	0.00	754.23	(754.23)	0.00%
15210	FICA	0.00	0.00	0.00	0.00	57.69	(57.69)	0.00%
32200	Advert/Publications	0.00	0.00	0.00	0.00	947.48	(947.48)	0.00%
		0.00	0.00	0.00	0.00	1,759.40	(1,759.40)	0.00%
		0.00	0.00	0.00	0.00	1,759.40	(1,759.40)	0.00%
☐ Fund : 8143								
☐ Loc : 0000								
31200	Contract Services	0.00	0.00	0.00	23,500.00	20,500.00	3,000.00	12.77%
31205	Labor Standards	0.00	0.00	0.00	2,500.00	1,500.00	1,000.00	40.00%
32150	Construction Maintenance	0.00	0.00	0.00	277,970.11	137,568.25	140,401.86	50.51%
		0.00	0.00	0.00	303,970.11	159,568.25	144,401.86	47.51%
		0.00	0.00	0.00	303,970.11	159,568.25	144,401.86	47.51%
☐ Fund : 8895								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	9,000.00	(9,000.00)	0.00%
		0.00	0.00	0.00	0.00	9,000.00	(9,000.00)	0.00%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
		0.00	0.00	0.00	0.00	9,000.00	(9,000.00)	0.00%
☐ Fund : 8897								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	1,685.95	(1,685.95)	0.00%
		0.00	0.00	0.00	0.00	1,685.95	(1,685.95)	0.00%
		0.00	0.00	0.00	0.00	1,685.95	(1,685.95)	0.00%
☐ Fund : 8899								
☐ Loc : 0000								
50000	Unappropriated	0.00	0.00	0.00	0.00	3,655.20	(3,655.20)	0.00%
		0.00	0.00	0.00	0.00	3,655.20	(3,655.20)	0.00%
		0.00	0.00	0.00	0.00	3,655.20	(3,655.20)	0.00%
☐ Fund : 9103								
☐ Loc : 0000								
11120	Juvenile Referee	10,000.00	0.00	0.00	10,000.00	9,733.81	266.19	2.66%
11700	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12006	PCS Case Manager	30,600.00	0.00	0.00	30,600.00	29,786.90	813.10	2.66%
15210	FICA	3,106.00	0.00	0.00	3,106.00	2,870.39	235.61	7.59%
15220	PERF	6,630.00	0.00	0.00	6,630.00	5,611.78	1,018.22	15.36%
15230	Insurance	7,366.00	0.00	0.00	7,366.00	6,810.07	555.93	7.55%
23306	Uniforms	0.00	0.00	2,700.00	2,700.00	2,700.00	0.00	0.00%
23802	Drug Screen Supplies	9,000.00	0.00	(3,200.00)	5,800.00	1,121.83	4,678.17	80.66%
31210	Maint & Serv Contracts	0.00	0.00	500.00	500.00	480.00	20.00	4.00%
32130	Travel & Training	8,534.00	0.00	0.00	8,534.00	6,892.05	1,641.95	19.24%
32641	Drug Screens/Drug Court	1,364.00	0.00	0.00	1,364.00	1,027.00	337.00	24.71%
37401	Rewards - PSC	1,000.00	0.00	0.00	1,000.00	657.00	343.00	34.30%
		77,600.00	0.00	0.00	77,600.00	67,690.83	9,909.17	12.77%
		77,600.00	0.00	0.00	77,600.00	67,690.83	9,909.17	12.77%
☐ Fund : 9105								

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Addt'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Loc : 0000								
11120	Juvenile Referee	0.00	383.13	0.00	383.13	383.13	0.00	0.00%
12006	PCS Case Manager	0.00	1,176.92	0.00	1,176.92	1,176.92	0.00	0.00%
15210	FICA	0.00	110.64	0.00	110.64	110.64	0.00	0.00%
15220	PERF	0.00	221.52	0.00	221.52	221.52	0.00	0.00%
15230	Insurance	0.00	0.00	0.00	0.00	300.31	(300.31)	0.00%
23802	Drug Screen Supplies	0.00	5,126.25	0.00	5,126.25	5,126.25	0.00	0.00%
32130	Travel & Training	0.00	986.54	0.00	986.54	986.54	0.00	0.00%
32641	Drug Screens/Drug Court	0.00	139.50	0.00	139.50	139.50	0.00	0.00%
35640	Rental/Lease Fees	0.00	161.25	0.00	161.25	161.25	0.00	0.00%
		0.00	8,305.75	0.00	8,305.75	8,606.06	(300.31)	(3.62%)
		0.00	8,305.75	0.00	8,305.75	8,606.06	(300.31)	(3.62%)
☐ Fund : 9110								
☐ Loc : 0000								
23710	Other Supplies	500.00	0.00	0.00	500.00	0.00	500.00	100.00%
32600	Dues & Subscriptions	4,500.00	0.00	0.00	4,500.00	360.00	4,140.00	92.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	471.07	(471.07)	0.00%
		5,000.00	0.00	0.00	5,000.00	831.07	4,168.93	83.38%
		5,000.00	0.00	0.00	5,000.00	831.07	4,168.93	83.38%
☐ Fund : 9112								
☐ Loc : 0000								
11700	Part Time	24,845.00	0.00	(24,120.90)	724.10	14,481.25	(13,757.15)	(1,899.90%)
15210	FICA	1,998.00	0.00	(1,998.10)	(0.10)	1,019.84	(1,019.94)	1,019,940.00%
20000	Supplies	3,100.00	0.00	(4,900.00)	(1,800.00)	0.00	(1,800.00)	100.00%
32130	Travel & Training	3,085.00	0.00	(1,285.00)	1,800.00	62.00	1,738.00	96.56%
50000	Unappropriated	0.00	2,110.11	0.00	2,110.11	0.00	2,110.11	100.00%
		33,028.00	2,110.11	(32,304.00)	2,834.11	15,563.09	(12,728.98)	(449.14%)
		33,028.00	2,110.11	(32,304.00)	2,834.11	15,563.09	(12,728.98)	(449.14%)

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
☐ Fund : 9114								
☐ Loc : 0000								
11700	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
15220	PERF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
20000	Supplies	0.00	1,949.88	(825.00)	1,124.88	1,949.88	(825.00)	(73.34%)
23210	Gas Oil & Lubricants	0.00	0.00	825.00	825.00	819.66	5.34	0.65%
32130	Travel & Training	0.00	2,408.52	0.00	2,408.52	2,408.52	0.00	0.00%
32520	Garage & Motor Repair	0.00	588.92	0.00	588.92	588.92	0.00	0.00%
47210	Equipment	0.00	99.99	0.00	99.99	0.00	99.99	100.00%
50000	Unappropriated	0.00	0.00	0.00	0.00	2,373.34	(2,373.34)	0.00%
		0.00	5,047.31	0.00	5,047.31	8,140.32	(3,093.01)	(61.28%)
		0.00	5,047.31	0.00	5,047.31	8,140.32	(3,093.01)	(61.28%)
☐ Fund : 9121								
☐ Loc : 0000								
11242	Prob Officer	37,000.00	0.00	0.00	37,000.00	30,685.41	6,314.59	17.07%
11243	Prob Officer	34,822.00	0.00	0.00	34,822.00	26,716.65	8,105.35	23.28%
15210	FICA	6,876.32	0.00	0.00	6,876.32	4,196.20	2,680.12	38.98%
15220	PERF	13,213.30	0.00	0.00	13,213.30	8,151.13	5,062.17	38.31%
15230	Insurance	29,395.38	0.00	0.00	29,395.38	12,187.53	17,207.85	58.54%
		121,307.00	0.00	0.00	121,307.00	81,936.92	39,370.08	32.45%
		121,307.00	0.00	0.00	121,307.00	81,936.92	39,370.08	32.45%
☐ Fund : 9125								
☐ Loc : 0000								
11700	Part Time	0.00	700.00	0.00	700.00	700.00	0.00	0.00%
15210	FICA	0.00	53.55	0.00	53.55	53.55	0.00	0.00%
23701	Educational Materials (A&D)	990.00	0.00	(700.00)	290.00	0.00	290.00	100.00%
23710	Other Supplies	1,000.00	0.00	700.00	1,700.00	316.12	1,383.88	81.40%
31200	Contract Services	2,080.00	0.00	0.00	2,080.00	1,400.00	680.00	32.69%
32130	Travel & Training	3,898.00	0.00	0.00	3,898.00	3,638.00	260.00	6.67%

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
47210	Equipment	2,000.00	0.00	0.00	2,000.00	1,218.97	781.03	39.05%
		9,968.00	753.55	0.00	10,721.55	7,326.64	3,394.91	31.66%
		9,968.00	753.55	0.00	10,721.55	7,326.64	3,394.91	31.66%
☐ Fund : 9126								
☐ Loc : 0000								
11113	Director	9,000.00	1,954.40	0.00	10,954.40	9,925.14	1,029.26	9.40%
11424	Reception/Data	30,000.00	1,153.84	0.00	31,153.84	21,603.50	9,550.34	30.66%
11700	Part Time	27,700.00	4,017.67	0.00	31,717.67	31,717.67	0.00	0.00%
11906	Correction Officer (42)	223,300.00	8,360.89	0.00	231,660.89	176,644.69	55,016.20	23.75%
12013	Case Manager (2)	70,000.00	4,002.75	0.00	74,002.75	72,068.50	1,934.25	2.61%
15210	FICA	19,824.00	1,136.26	0.00	20,960.26	20,960.26	0.00	0.00%
15220	PERF	40,440.00	1,834.62	0.00	42,274.62	31,023.06	11,251.56	26.62%
15230	Insurance	116,928.00	2,763.59	0.00	119,691.59	81,230.03	38,461.56	32.13%
23306	Uniforms	10,000.00	7.84	(8,684.04)	1,323.80	1,323.80	0.00	0.00%
23360	Institutional Supplies	2,600.00	0.00	3,500.00	6,100.00	6,100.00	0.00	0.00%
23600	Office Supplies	2,000.00	0.00	1,400.00	3,400.00	2,558.12	841.88	24.76%
23710	Other Supplies	0.00	0.00	8,427.74	8,427.74	5,433.52	2,994.22	35.53%
23802	Drug Screen Supplies	8,000.00	0.00	(4,643.70)	3,356.30	2,801.00	555.30	16.55%
31210	Maint & Serv Contracts	10,000.00	0.00	8.00	10,008.00	9,840.74	167.26	1.67%
32130	Travel & Training	4,000.00	0.00	0.00	4,000.00	741.33	3,258.67	81.47%
32202	Utilities	40,000.00	8.87	0.00	40,008.87	38,009.13	1,999.74	5.00%
47210	Equipment	0.00	234,265.36	0.00	234,265.36	0.00	234,265.36	100.00%
47220	Computers-Hardwar e/Software	2,000.00	0.00	0.00	2,000.00	679.29	1,320.71	66.04%
		615,792.00	259,506.09	8.00	875,306.09	512,659.78	362,646.31	41.43%
		615,792.00	259,506.09	8.00	875,306.09	512,659.78	362,646.31	41.43%

☐ Fund : 9128

☐ Loc : 0000

Note: Balances include transactions after the last posted date of 05/31/2019.

Acct	† Acct Desc	Original Approp	Add'l Approp	Adj Approp	Total Approp	Expenditure	Unexpend Balance	Unexpend Pct
32200	Advert/Publications	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00%
		53,295,253.00	4,964,772.56	(1,865,329.25)	56,698,666.42	26,651,567.48	30,047,098.94	52.99%