

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 02 3	2680 01 INSURANCE RECOVERIES	0	.00	.00	.00	0%
A 02 3	3389 00 PUB SAFETY COM SYS	0	.00	.00	.00	0%
A 02 3	3960 00 EMERG DISASTER ASSISTANCE	0	104,629.83	14,317.41	90,312.42	14%
A 02 3	3960 01 EMERG DISASTER ASSISTANCE	0	.00	.00	.00	0%
A 02 3	3989 02 OTHER HOME & COMM. SVCS.	0	.00	.00	.00	0%
A 02 3	4305 00 EMERGENCY MANAGEMENT OFF.	17,000	39,524.00	.00	39,524.00	0%
A 02 3	4389 00 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3	4960 00 FED.AID-EMERGEN.DIS.AID	2,000	2,000.00	52,593.96	50,593.96	2630%
A 02 3	4960 01 FED.AID-EMERGEN.DIS.AID	0	.00	.00	.00	0%
* TOTAL REVENUES		19,000	146,153.83	66,911.37	79,242.46	46%

APPROPRIATIONS		LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4	3020 00 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4	3020 00 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4	3020 00 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4	3020 00 4408	OFFICE SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4	3020 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4	3020 00 4410	UTILITIES	0	.00	.00	.00	.00	0%
A 02 4	3020 00 4411	TELEPHONE	0	.00	.00	.00	.00	0%
A 02 4	3020 00 4412	LIGHT & POWER	8,000	8,000.00	6,821.00	.00	1,179.00	85%
A 02 4	3020 00 4415	HEATING OIL	1,700	1,700.00	.00	.00	1,700.00	0%
A 02 4	3020 00 4422	EQUIP RENTAL/LEASE/REPAIR	3,500	3,500.00	728.50	.00	2,771.50	21%
A 02 4	3020 00 4425	MAINTENANCE AGREEMENTS	44,092	44,092.00	33,068.34	.00	11,023.66	75%
A 02 4	3020 00 4438	MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4	3640 00 2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4	3640 00 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4	3640 00 2230	MOTOR VEHICLE EQUIPMENT	0	3,000.00	.00	2,375.00	625.00	79%
A 02 4	3640 00 2250	TECHNICAL EQUIPMENT	0	17,438.83	.00	.00	17,438.83	0%
A 02 4	3640 00 2258	KITCHEN/FOOD	0	.00	.00	.00	.00	0%
A 02 4	3640 00 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4	3640 00 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4	3640 00 4408	OFFICE SUPPLIES	250	2,250.00	41.36	169.36	2,039.28	9%
A 02 4	3640 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4	3640 00 4410	UTILITIES	0	.00	.00	.00	.00	0%
A 02 4	3640 00 4411	TELEPHONE	3,000	3,000.00	2,122.10	.00	877.90	71%
A 02 4	3640 00 4422	EQUIP RENTAL/LEASE/REPAIR	3,500	3,500.00	2,384.11	.00	1,115.89	68%
A 02 4	3640 00 4424	EQUIPMENT REPAIRS	0	.00	.00	.00	.00	0%
A 02 4	3640 00 4425	MAINTENANCE AGREEMENTS	0	1,575.00	1,575.00	.00	.00	100%
A 02 4	3640 00 4438	MISC. SUPPORTING SERVICES	0	54,793.00	27,000.00	.00	27,793.00	49%
A 02 4	3640 00 4441	GASOLINE,OIL,DIESEL FUEL	2,000	2,000.00	1,826.58	.00	173.42	91%
A 02 4	3640 00 4446	FOOD SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4	3640 00 4447	CLOTHING & UNIFORMS	0	15,000.00	113.50	.00	14,886.50	1%
A 02 4	3640 00 4449	SPECIAL SUPPLIES & MATER.	0	5,524.00	.00	.00	5,524.00	0%
A 02 4	3640 00 4455	TRAINING	250	29,250.00	.00	.00	29,250.00	0%
A 02 4	3640 00 4459	COMPUTER SOFTWARE	0	398.00	398.00	.00	.00	100%
A 02 4	3640 00 4470	TRAVEL: RELATED COSTS	0	.00	.00	.00	.00	0%
A 02 4	3640 00 4471	MILEAGE ALLOCATIONS	0	.00	.00	.00	.00	0%
A 02 4	3640 00 4476	ASSOC/MEMBERSHIP DUES	130	130.00	65.00	.00	65.00	50%
A 02 4	3640 00 4493	EDUC.& TRAIN.PUBLICATIONS	0	.00	.00	.00	.00	0%
A 02 4	3640 00 4597	M C PURCHASING: INTRAFD	0	.00	.00	.00	.00	0%
A 02 4	3640 01 2230	MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4	3640 01 2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4	3640 01 2259	COMPUTER EQUIPMENT	0	20,000.00	.00	14,235.45	5,764.55	71%
A 02 4	3640 01 2260	OTHER EQUIPMENT	0	30,000.00	.00	16,987.33	13,012.67	57%
A 02 4	3640 01 4407	OFFICE EQUIPMENT	0	3,000.00	.00	.00	3,000.00	0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3640 01 4408		OFFICE SUPPLIES	0	6,500.00	119.50	125.92	6,254.58	4%
A 02 4 3640 01 4409		OFFICE FURNITURE	0	10,000.00	.00	.00	10,000.00	0%
A 02 4 3640 01 4411		TELEPHONE	0	1,000.00	102.60	.00	897.40	10%
A 02 4 3640 01 4422		EQUIP RENTAL/LEASE/REPAIR	0	65,000.00	8,348.58	5,382.46	51,268.96	21%
A 02 4 3640 01 4438		MISC. SUPPORTING SERVICES	0	550,000.00	295,283.83	.00	254,716.17	54%
A 02 4 3640 01 4441		GASOLINE,OIL,DIESEL FUEL	0	10,000.00	9,071.18	884.26	44.56	100%
A 02 4 3640 01 4446		FOOD SUPPLIES	0	25.00	24.18	.00	.82	97%
A 02 4 3640 01 4449		SPECIAL SUPPLIES & MATER.	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4471		MILEAGE ALLOCATIONS	0	195.00	129.10	.00	65.90	66%
A 02 4 3640 02 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3641 00 2250		TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3641 00 2260		OTHER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4422		EQUIP RENTAL/LEASE/REPAIR	1,700	1,700.00	100.00	.00	1,600.00	6%
A 02 4 3641 00 4424		EQUIPMENT REPAIRS	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4449		SPECIAL SUPPLIES & MATER.	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4455		TRAINING	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4470		TRAVEL: RELATED COSTS	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4471		MILEAGE ALLOCATIONS	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4472		FOOD & LODGING	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4473		REGISTRATION FEES ETC	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4493		EDUC.& TRAIN.PUBLICATIONS	1,000	1,000.00	.00	.00	1,000.00	0%
A 02 4 3640 01 4421		PROPERTY RNT/LEASE/REPAIR	0	25,000.00	5,599.44	527.19	18,873.37	25%
A 02 4 3640 01 4444		CUSTODIAL,HSHLD SUPP/MAT	0	2,000.00	157.05	.00	1,842.95	8%
A 02 4 3640 01 4448		CONST. & MAINT. SUPPLIES	0	25,000.00	3,590.39	18,323.06	3,086.55	88%
A 02 4 3640 01 4445		MEDICAL SUPPLIES	0	2,280.00	2,279.48	.00	.52	100%
A 02 4 3640 00 1111	158	OVERTIME	0	.00	.00	.00	.00	0%
A 02 4 3640 00 1110	202	EMERG MGT DIR/CDE ENF OFF	0	.00	.00	.00	.00	0%
A 02 4 3640 00 1110	452	SR. ACCT.CLERK TYPIST	0	.00	.00	.00	.00	0%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST	13,436	11,861.00	221.18	.00	11,639.82	2%
A 02 4 3640 00 1110	1407	ACCT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	25,000	25,000.00	18,942.14	.00	6,057.86	76%
* TOTAL APPROPRIATIONS			107,558	984,711.83	420,112.14	59,010.03	505,589.66	49%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 03 3 1589 00	OTHER PUB.SAFE.DEPT.INCM.	300	300.00	.00	300.00	0%
* TOTAL REVENUES		300	300.00	.00	300.00	0%

  

APPROPRIATIONS		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 03 4 3410 00 2230	MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 03 4 3410 00 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 03 4 3410 00 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4408	OFFICE SUPPLIES	500	500.00	.00	.00	500.00	0%
A 03 4 3410 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4410	UTILITIES	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4422	EQUIP RENTAL/LEASE/REPAIR	3,000	3,000.00	905.21	.00	2,094.79	30%
A 03 4 3410 00 4425	MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4436	MEDICAL FEES	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4438	MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4441	GASOLINE,OIL,DIESEL FUEL	1,000	1,000.00	480.41	.00	519.59	48%
A 03 4 3410 00 4445	MEDICAL SUPPLIES	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4447	CLOTHING & UNIFORMS	1,250	1,250.00	76.90	.00	1,173.10	6%
A 03 4 3410 00 4449	SPECIAL SUPPLIES & MATER.	1,500	1,500.00	1,002.76	.00	497.24	67%
A 03 4 3410 00 4454	CENTRAL PURCHASING	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4455	TRAINING	500	500.00	.00	43.80	456.20	9%
A 03 4 3410 00 4459	COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4460	OTHER PROGRAMS	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4470	TRAVEL: RELATED COSTS	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4471	MILEAGE ALLOCATIONS	100	100.00	.00	.00	100.00	0%
A 03 4 3410 00 4472	FOOD & LODGING	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4473	REGISTRATION FEES ETC	250	250.00	.00	.00	250.00	0%
A 03 4 3410 00 4476	ASSOC/MEMBERSHIP DUES	150	150.00	25.00	.00	125.00	17%
A 03 4 3410 00 4526	EDUCATION PROGRAMS	1,000	1,000.00	.00	.00	1,000.00	0%
A 03 4 3410 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 03 4 3410 00 1120 117	COUNTY FIRE COORDNTR-PT	5,000	5,000.00	3,788.31	.00	1,211.69	76%
A 03 4 3410 00 1110 1314	SR ACCT CLERK TYPIST 30%	0	.00	.00	.00	.00	0%
A 03 4 3410 00 1110 1408	ACCT CLERK TYPIST 30%	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		14,250	14,250.00	6,278.59	43.80	7,927.61	44%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 15 3	1140 14 EMERG TELE SYS SURCHARGE	82,758	82,758.00	249,096.62	166,338.62-	301%
A 15 3	1270 00 SHARED SERVICES CHARGES	65,051	65,051.00	19,487.87	45,563.13	30%
A 15 3	1289 00 OTHER GENERAL GOVT INCOME	41,220	41,220.00	34,263.89	6,956.11	83%
A 15 3	1510 00 SHERIFF FEES	90,500	90,500.00	101,439.59	10,939.59-	112%
A 15 3	2260 00 PUB SAF SVCS OTHER GOVTS	50,604	50,604.00	33,704.92	16,899.08	67%
A 15 3	2264 00 JAIL FACILITY OTHER GOVT.	420,000	420,000.00	417,890.71	2,109.29	99%
A 15 3	2265 00 INMATE WORK RELEASE	0	.00	.00	.00	0%
A 15 3	2414 00 RENTAL OF EQUIPMENT	4,800	4,800.00	4,000.00	800.00	83%
A 15 3	2611 00 RESTIT. & REPARA PAYMTS	0	.00	464.37	464.37-	0%
A 15 3	2626 00 FORFTR CR PROC REST	0	5,542.38	6,953.40	1,411.02-	125%
A 15 3	2665 00 SALES OF EQUIPMENT	0	.00	.00	.00	0%
A 15 3	2701 00 REFUND OF PRIOR YRS EXPEN	0	.00	1,259.51	1,259.51-	0%
A 15 3	2705 00 GIFTS AND DONATIONS	0	.00	.00	.00	0%
A 15 3	2770 00 UNCLASSIFIED REVENUES	0	.00	200.00	200.00-	0%
A 15 3	2771 00 WORK FOR OTHER GOVERNMENT	1,000	1,000.00	7,453.09	6,453.09-	745%
A 15 3	3308 00 TRANSPORT PRISONERS	24,000	24,000.00	25,241.25	1,241.25-	105%
A 15 3	3330 00 UNIFIED COURT BUD SEC SRV	57,000	57,000.00	34,542.60	22,457.40	61%
A 15 3	3389 00 PUB SAFETY COM SYS	0	79,913.00	12,223.67	67,689.33	15%
A 15 3	3389 14 PUB SAFETY COM SYS	0	.00	.00	.00	0%
A 15 3	3391 00 MEAL REIMBURSEMENT	8,000	8,000.00	4,927.00	3,073.00	62%
A 15 3	3960 00 EMERG DISASTER ASSISTANCE	0	.00	.00	.00	0%
A 15 3	4389 00 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 15 3	4960 00 FED.AID-EMERGEN.DIS.AID	0	.00	.00	.00	0%
* TOTAL REVENUES		844,933	930,388.38	953,148.49	22,760.11-	102%

APPROPRIATIONS		LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4	1115 00 4447	CLOTHING & UNIFORMS	100	100.00	.00	.00	100.00	0%
A 15 4	1115 00 8810	FICA	0	.00	.00	.00	.00	0%
A 15 4	1115 00 8820	RETIREMENT	0	.00	.00	.00	.00	0%
A 15 4	1115 00 8830	WORKERS COMPENSATION	0	.00	.00	.00	.00	0%
A 15 4	1115 00 8850	HOSPITAL & MEDICAL INS	0	.00	.00	.00	.00	0%
A 15 4	1115 00 8851	HOSP. & MED. INS. PAYBACK	0	.00	.00	.00	.00	0%
A 15 4	1115 00 8852	DENTAL BENEFITS	0	.00	.00	.00	.00	0%
A 15 4	1115 00 8853	VISUAL CARE BENEFITS	0	.00	.00	.00	.00	0%
A 15 4	1115 00 8854	DISABILITY INSURANCE	0	.00	.00	.00	.00	0%
A 15 4	3020 14 2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4	3020 14 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3020 14 2250	TECHNICAL EQUIPMENT	0	51,950.00	17,617.90	.00	34,332.10	34%
A 15 4	3020 14 2259	COMPUTER EQUIPMENT	1,000	3,218.00	3,217.45	.00	.55	100%
A 15 4	3020 14 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4408	OFFICE SUPPLIES	1,500	621.00	493.75	.00	127.25	80%
A 15 4	3020 14 4409	OFFICE FURNITURE	1,800	1,800.00	1,800.00	.00	.00	100%
A 15 4	3020 14 4410	UTILITIES	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4411	TELEPHONE	40,500	40,724.00	34,058.34	6,185.14	480.52	99%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	265	1,765.00	135.16	.00	1,629.84	8%
A 15 4	3020 14 4425	MAINTENANCE AGREEMENTS	3,240	3,240.00	3,240.00	.00	.00	100%
A 15 4	3020 14 4431	PROFESSIONAL SERVICES	0	4,939.00	17,212.00-	.00	22,151.00	348%
A 15 4	3020 14 4438	MISC. SUPPORTING SERVICES	0	1,217.86	.00	.00	1,217.86	0%
A 15 4	3020 14 4441	GASOLINE,OIL,DIESEL FUEL	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4447	CLOTHING & UNIFORMS	1,000	1,000.00	72.94	371.06	556.00	44%
A 15 4	3020 14 4449	SPECIAL SUPPLIES & MATER.	2,000	.00	.00	.00	.00	0%
A 15 4	3020 14 4455	TRAINING	500	.00	.00	.00	.00	0%
A 15 4	3020 14 4459	COMPUTER SOFTWARE	30,408	26,908.00	7,200.00	.00	19,708.00	27%
A 15 4	3020 14 4470	TRAVEL: RELATED COSTS	500	400.00	253.00	.00	147.00	63%
A 15 4	3020 14 4476	ASSOC/MEMBERSHIP DUES	45	45.00	25.00	.00	20.00	56%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 2210		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4 3110 00 2220		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3110 00 2230		MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3110 00 2244		AUXILIARY VEHICLES	0	.00	.00	.00	.00	0%
A 15 4 3110 00 2250		TECHNICAL EQUIPMENT	266	19,086.97	16,211.21	2,037.95	837.81	96%
A 15 4 3110 00 2259		COMPUTER EQUIPMENT	700	14,627.60	13,717.77	899.00	10.83	100%
A 15 4 3110 00 2260		OTHER EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3110 00 2266		WATER & BOATING	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4407		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4408		OFFICE SUPPLIES	3,000	2,400.00	895.49	.00	1,504.51	37%
A 15 4 3110 00 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4410		UTILITIES	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4411		TELEPHONE	32,300	33,477.08	25,074.75	7,904.45	497.88	99%
A 15 4 3110 00 4422		EQUIP RENTAL/LEASE/REPAIR	96,605	91,605.00	57,355.20	16,001.43	18,248.37	80%
A 15 4 3110 00 4425		MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4431		PROFESSIONAL SERVICES	0	88.00	.00	88.00	.00	100%
A 15 4 3110 00 4436		MEDICAL FEES	2,358	2,358.00	2,358.00	.00	.00	100%
A 15 4 3110 00 4437		CLERICAL SERVICES	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4438		MISC. SUPPORTING SERVICES	4,500	4,050.00	113.82	78.30	3,857.88	5%
A 15 4 3110 00 4441		GASOLINE,OIL,DIESEL FUEL	80,000	85,000.00	67,778.35	9,781.65	7,440.00	91%
A 15 4 3110 00 4443		DRAPES & BLINDS	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4444		CUSTODIAL,HSHLD SUPP/MAT	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4446		FOOD SUPPLIES	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4447		CLOTHING & UNIFORMS	22,000	20,782.10	3,978.56	10,488.03	6,315.51	70%
A 15 4 3110 00 4449		SPECIAL SUPPLIES & MATER.	12,000	11,033.00	6,079.51	126.00	4,827.49	56%
A 15 4 3110 00 4452		PRINTING/COPYING	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4453		POSTAGE EXPENSES	70	70.00	.00	.00	70.00	0%
A 15 4 3110 00 4455		TRAINING	6,700	4,700.00	3,175.00	.00	1,525.00	68%
A 15 4 3110 00 4459		COMPUTER SOFTWARE	0	157.81	157.81	.00	.00	100%
A 15 4 3110 00 4470		TRAVEL: RELATED COSTS	4,000	6,888.00	4,221.18	.00	2,666.82	61%
A 15 4 3110 00 4471		MILEAGE ALLOCATIONS	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4476		ASSOC/MEMBERSHIP DUES	295	295.00	200.00	.00	95.00	68%
A 15 4 3110 00 4497		FEES & PERMITS	0	140.82	140.82	.00	.00	100%
A 15 4 3110 00 4587		K-9 & K-9 SUPPLIES	1,600	1,600.00	664.39	80.35	855.26	47%
A 15 4 3110 00 4589		MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4597		M C PURCHASING: INTRAFD	0	.00	.00	.00	.00	0%
A 15 4 3112 00 2259		COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4407		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4408		OFFICE SUPPLIES	600	900.00	538.20	.00	361.80	60%
A 15 4 3112 00 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4410		UTILITIES	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4411		TELEPHONE	900	387.31	128.36	71.64	187.31	52%
A 15 4 3112 00 4422		EQUIP RENTAL/LEASE/REPAIR	2,500	2,500.00	1,880.79	298.87	320.34	87%
A 15 4 3112 00 4425		MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4436		MEDICAL FEES	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4438		MISC. SUPPORTING SERVICES	100	293.96	249.32	33.80	10.84	96%
A 15 4 3112 00 4441		GASOLINE,OIL,DIESEL FUEL	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4447		CLOTHING & UNIFORMS	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4449		SPECIAL SUPPLIES & MATER.	200	200.00	144.00	.00	56.00	72%
A 15 4 3112 00 4453		POSTAGE EXPENSES	70	70.00	.00	.00	70.00	0%
A 15 4 3112 00 4455		TRAINING	100	100.00	25.00	.00	75.00	25%
A 15 4 3112 00 4459		COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4470		TRAVEL: RELATED COSTS	500	500.00	500.00	.00	.00	100%
A 15 4 3112 00 4497		FEES & PERMITS	75	75.00	.00	.00	75.00	0%
A 15 4 3112 00 4597		M C PURCHASING: INTRAFD	0	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 2210		0	.00	.00	.00	.00	0%
A 15 4 3150 00 2220		2,600	2,600.00	1,836.00	.00	764.00	71%
A 15 4 3150 00 2230		0	.00	.00	.00	.00	0%
A 15 4 3150 00 2250		5,700	5,700.00	3,196.00	.00	2,504.00	56%
A 15 4 3150 00 2255		0	.00	.00	.00	.00	0%
A 15 4 3150 00 2259		0	690.00	690.00	.00	.00	100%
A 15 4 3150 00 2260		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4407		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4408		4,000	4,000.00	2,467.47	985.99	546.54	86%
A 15 4 3150 00 4409		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4410		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4411		1,000	959.18	494.44	155.56	309.18	68%
A 15 4 3150 00 4421		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4422		33,130	22,759.00	7,395.61	2,975.13	12,388.26	46%
A 15 4 3150 00 4425		515	515.00	.00	.00	515.00	0%
A 15 4 3150 00 4431		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4436		145,000	155,000.00	138,878.81	9,879.60	6,241.59	96%
A 15 4 3150 00 4438		30,000	71,346.64	62,642.11	2,029.84	6,674.69	91%
A 15 4 3150 00 4439		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4441		15,000	15,000.00	9,977.85	3,302.15	1,720.00	89%
A 15 4 3150 00 4444		19,000	19,000.00	17,489.28	220.00	1,290.72	93%
A 15 4 3150 00 4445		165,000	165,000.00	134,893.86	28,030.94	2,075.20	99%
A 15 4 3150 00 4446		235,000	235,000.00	154,269.85	3,103.87	77,626.28	67%
A 15 4 3150 00 4447		27,000	26,723.00	13,253.51	5,015.04	8,454.45	68%
A 15 4 3150 00 4449		13,000	12,755.00	2,959.95	825.50	8,969.55	30%
A 15 4 3150 00 4453		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4455		6,650	6,650.00	4,770.00	.00	1,880.00	72%
A 15 4 3150 00 4459		0	371.00	370.44	.00	.56	100%
A 15 4 3150 00 4470		1,000	1,000.00	589.00	.00	411.00	59%
A 15 4 3150 00 4471		100	100.00	.00	.00	100.00	0%
A 15 4 3150 00 4497		0	140.82	140.82	.00	.00	100%
A 15 4 3150 00 4587		1,600	1,600.00	1,386.40	8.10	205.50	87%
A 15 4 3150 00 4589		0	422.00	422.00	.00	.00	100%
A 15 4 3150 00 4597		0	.00	.00	.00	.00	0%
A 15 4 3110 00 4445		0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	2	50,993	50,993.00	37,845.13	.00	13,147.87	74%
A 15 4 3110 00 1110	3	43,984	43,984.00	29,458.62	.00	14,525.38	67%
A 15 4 3150 00 1110	4	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	10	50,359	50,359.00	40,353.75	.00	10,005.25	80%
A 15 4 3150 00 1110	29	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	38	45,692	45,692.00	36,905.82	.00	8,786.18	81%
A 15 4 3150 00 1150	48	1,575	1,588.07	1,588.07	.00	.00	100%
A 15 4 3150 00 1110	56	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	63	31,780	31,780.00	25,669.14	.00	6,110.86	81%
A 15 4 3150 00 1110	64	43,042	43,042.00	34,930.21	.00	8,111.79	81%
A 15 4 3150 00 1110	65	41,416	41,416.00	32,857.18	.00	8,558.82	79%
A 15 4 3110 00 1110	68	43,984	43,984.00	35,699.51	.00	8,284.49	81%
A 15 4 3150 00 1110	69	39,481	39,481.00	31,910.78	.00	7,570.22	81%
A 15 4 3150 00 1110	70	41,416	41,416.00	33,769.90	.00	7,646.10	82%
A 15 4 3150 00 1110	72	39,868	39,868.00	26,642.20	.00	13,225.80	67%
A 15 4 3150 00 1110	73	46,992	46,992.00	38,322.50	.00	8,669.50	82%
A 15 4 3150 00 1110	74	39,868	39,868.00	32,290.41	.00	7,577.59	81%
A 15 4 3112 00 1110	75	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	76	41,416	41,416.00	33,769.90	.00	7,646.10	82%
A 15 4 3150 00 1110	90	0	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3020 14 1110	110	DISPATCHER	32,729	32,729.00	26,430.68	.00	6,298.32 81%
A 15 4 3150 00 1110	130	CORRECTION FACILITY NURSE	48,569	48,569.00	39,184.30	.00	9,384.70 81%
A 15 4 3150 00 1110	135	CORRECTION CORPORAL	46,992	46,992.00	38,136.56	.00	8,855.44 81%
A 15 4 3110 00 1120	145	SHERIFF DEPUTIES - PT	85,000	85,000.00	59,566.66	.00	25,433.34 70%
A 15 4 3150 00 1110	146	CORRECTION OFFICER	40,255	40,255.00	32,610.34	.00	7,644.66 81%
A 15 4 3150 00 1110	152	CORRECTION CORPORAL	47,599	47,599.00	38,629.25	.00	8,969.75 81%
A 15 4 3150 00 1110	154	CORRECTION OFFICER	42,500	42,500.00	34,490.27	.00	8,009.73 81%
A 15 4 3150 00 1110	155	CORRECTION CORPORAL	47,600	47,600.00	20,062.36	.00	27,537.64 42%
A 15 4 3150 00 1110	156	CORRECTION OFFICER	41,958	41,958.00	13,385.08	.00	28,572.92 32%
A 15 4 3150 00 1130	162	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1125	169	OTHER COMPENSATION/RAISES	13,872	13,872.00	11,697.25	.00	2,174.75 84%
A 15 4 1115 00 1125	170	OTHER COMPENSATION	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	174	CORRECTION OFFICER	41,416	41,416.00	33,610.61	.00	7,805.39 81%
A 15 4 3150 00 1110	182	CORRECTION OFFICER	38,707	38,707.00	28,417.99	.00	10,289.01 73%
A 15 4 3150 00 1110	188	CORRECTION OFFICER	42,500	42,500.00	17,163.40	.00	25,336.60 40%
A 15 4 3150 00 1110	190	CORRECTION OFFICER	41,416	41,416.00	33,610.61	.00	7,805.39 81%
A 15 4 3150 00 1110	196	CORRECTION OFFICER	41,958	41,958.00	34,050.55	.00	7,907.45 81%
A 15 4 3150 00 1110	198	CORRECTION OFFICER	41,958	41,958.00	34,050.55	.00	7,907.45 81%
A 15 4 3112 00 1111	224	OVERTIME PAY	0	18.73	18.73	.00	.00 100%
A 15 4 3112 00 1113	225	SHIFT DIFFERENTIAL	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1120	228	PRIMARY HEALTHCARE NURSE	53,693	15,488.33	15,488.33	.00	.00 100%
A 15 4 1115 00 1113	259	SHIFT DIFFERENTIAL	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	260	STRUCT MAINT SUPER. #1	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	262	CORRECTION FACILITY NURSE	48,569	48,569.00	39,204.64	.00	9,364.36 81%
A 15 4 3150 00 1120	288	JAIL PHYSICIAN, P.T.	132	38.03	38.03	.00	.00 100%
A 15 4 3150 00 1110	295	CORRECTION OFFICER	41,958	41,958.00	34,050.55	.00	7,907.45 81%
A 15 4 1115 00 1110	301	DEPUTY SHERIFF	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1120	305	COOK PT	19,500	21,600.00	19,219.78	.00	2,380.22 89%
A 15 4 3110 00 1125	307	OTHER COMPENSATION	10,900	10,900.00	8,400.00	.00	2,500.00 77%
A 15 4 3150 00 1125	309	OTHER COMPENSATION	0	.00	.00	.00	.00 0%
A 15 4 3112 00 1125	311	OTHER COMPENSATION	1,000	1,000.00	500.00	.00	500.00 50%
A 15 4 3112 00 1150	313	ALLOWANCES	0	.00	.00	.00	.00 0%
A 15 4 3112 00 1125	314	SICK LEAVE BUY BACK	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	316	CORRECTION SGT	49,725	49,725.00	40,545.00	.00	9,180.00 82%
A 15 4 3110 00 1120	319	ACCT CLK TYPIST-PT-RMGRNT	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1120	323	CORRECTION OFFICER - PT	192,000	190,596.93	105,392.76	.00	85,204.17 55%
A 15 4 3110 00 1120	326	OFFICE BUILDING SECURITY	0	.00	.00	.00	.00 0%
A 15 4 3110 00 1110	335	PRINCIPAL ACCT.CLERK/TYP	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	338	ACCOUNT CLERK/TYPIST	0	.00	.00	.00	.00 0%
A 15 4 3110 00 1125	347	OTHER COMPENSATION/RAISES	13,875	13,875.00	11,197.25	.00	2,677.75 81%
A 15 4 3112 00 1110	388	CHIEF CIVIL DEPUTY	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	389	CORRECTION OFFICER	40,255	40,255.00	32,726.40	.00	7,528.60 81%
A 15 4 3110 00 1130	396	TEMPORARY EMPLOYEES	0	5,507.71	5,689.05	.00	181.34- 103%
A 15 4 3020 14 1110	399	DISPATCHER	32,415	29,685.00	21,364.97	.00	8,320.03 72%
A 15 4 3020 14 1110	406	DISPATCHER	32,415	32,415.00	21,091.66	.00	11,323.34 65%
A 15 4 3150 00 1110	411	CORRECTION OFFICER	42,500	42,500.00	34,490.27	.00	8,009.73 81%
A 15 4 3150 00 1110	414	CORRECTION OFFICER	39,868	39,868.00	32,448.14	.00	7,419.86 81%
A 15 4 3150 00 1110	415	CORRECTION OFFICER	41,416	41,416.00	33,021.11	.00	8,394.89 80%
A 15 4 3150 00 1110	416	CORRECTION OFFICER	43,042	43,042.00	34,521.54	.00	8,520.46 80%
A 15 4 3110 00 1110	419	UNDERSHERIFF	66,631	66,631.00	53,817.33	.00	12,813.67 81%
A 15 4 3110 00 1110	429	DEPUTY SHERIFF	43,984	43,984.00	35,777.54	.00	8,206.46 81%
A 15 4 1115 00 1110	433	DEPUTY SHERIFF	0	.00	.00	.00	.00 0%
A 15 4 3110 00 1110	434	DEPUTY SHERIFF INVESTGTR	50,920	50,920.00	41,322.66	.00	9,597.34 81%
A 15 4 3110 00 1110	436	DEPUTY SHERIFF	0	.00	.00	.00	.00 0%
A 15 4 3110 00 1110	438	DEPUTY SHERIFF INVESTGTR	48,853	48,853.00	35,673.83	.00	13,179.17 73%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1110	462	SR. ACCOUNT CLERK TYPIST	30,592	30,592.00	24,468.99	.00	6,123.01	80%
A 15 4 3112 00 1130	467	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	470	CORRECTIONS ADMINISTRATOR	54,908	54,908.00	44,348.64	.00	10,559.36	81%
A 15 4 3110 00 1110	481	DEP.SHERIFF/BLDG SECURITY	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	482	DEPUTY SHERIFF SERGEANT	51,577	51,577.00	40,596.15	.00	10,980.85	79%
A 15 4 3020 14 1110	483	DEPUTY SHERIFF LIEUTENANT	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	484	DEPUTY SHERIFF	46,888	46,888.00	37,875.42	.00	9,012.58	81%
A 15 4 3110 00 1150	485	ALLOWANCES	900	900.00	900.00	.00	.00	100%
A 15 4 3110 00 1120	495	SENIOR CLERK TYPIST	0	.00	.00	.00	.00	0%
A 15 4 3020 14 1110	498	DISPATCHER	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	499	CORRECTION OFFICER	41,958	41,958.00	34,050.55	.00	7,907.45	81%
A 15 4 3150 00 1110	500	CORRECTION OFFICER	43,042	43,042.00	34,930.21	.00	8,111.79	81%
A 15 4 3150 00 1110	506	CORRECTION OFFICER	41,416	41,416.00	33,610.61	.00	7,805.39	81%
A 15 4 3110 00 1110	507	DEPUTY SHERIFF, SGT.	50,262	50,262.00	41,079.44	.00	9,182.56	82%
A 15 4 3150 00 1110	508	CORRECTION OFFICER	41,958	41,958.00	26,484.17	.00	15,473.83	63%
A 15 4 3110 00 1110	509	SHERIFF	86,271	86,271.00	69,680.31	.00	16,590.69	81%
A 15 4 3110 00 1110	510	SHERIFFS CONFIDENTIAL SEC	47,368	47,368.00	38,258.64	.00	9,109.36	81%
A 15 4 3020 14 1140	517	SICK LEAVE BUY BACK	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	524	DEPUTY SHERIFF LIEUT	53,234	53,234.00	42,996.66	.00	10,237.34	81%
A 15 4 3110 00 1120	548	ACCOUNT CLERK TYPIST	4,000	4,000.00	1,719.30	.00	2,280.70	43%
A 15 4 3110 00 1110	637	DEPUTY SHERIFF/SGT.	50,262	50,262.00	41,084.20	.00	9,177.80	82%
A 15 4 3110 00 1110	638	DEPUTY SHERIFF	45,692	45,692.00	37,345.17	.00	8,346.83	82%
A 15 4 3110 00 1110	639	DEPUTY SHERIFF	43,984	38,476.29	30,309.68	.00	8,166.61	79%
A 15 4 3110 00 1110	640	DEPUTY SHERIFF	46,290	46,290.00	37,387.98	.00	8,902.02	81%
A 15 4 3150 00 1110	642	CORRECTION CORPORAL	46,386	46,386.00	37,643.88	.00	8,742.12	81%
A 15 4 3150 00 1110	643	CORRECTION OFFICER	41,958	41,958.00	30,840.15	.00	11,117.85	74%
A 15 4 3020 14 1110	682	DISPATCHER	34,114	34,114.00	27,666.02	.00	6,447.98	81%
A 15 4 3150 00 1110	683	CORRECTIONS OFFICER	41,416	41,416.00	33,610.61	.00	7,805.39	81%
A 15 4 3020 14 1110	707	DISPATCHER	32,100	32,100.00	25,729.42	.00	6,370.58	80%
A 15 4 3020 14 1111	728	OVERTIME PAY	55,000	60,000.00	55,351.92	.00	4,648.08	92%
A 15 4 3020 14 1110	729	TECH. COMMUNICATION COORD	39,863	39,096.34	31,430.40	.00	7,665.94	80%
A 15 4 3020 14 1150	731	ALLOWANCES	2,475	2,475.00	2,475.00	.00	.00	100%
A 15 4 3020 14 1113	740	SHIFT DIFFERENTIAL	22,000	20,000.00	15,998.02	.00	4,001.98	80%
A 15 4 3150 00 1110	753	CORRECTION OFFICER	41,416	41,416.00	30,832.90	.00	10,583.10	74%
A 15 4 3112 00 1110	754	SR. CIVIL ACCOUNT CLERK	30,295	30,295.00	24,451.86	.00	5,843.14	81%
A 15 4 3112 00 1110	755	SR. CIVIL ACCOUNT CLERK	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	844	DEPUTY SHERIFF/CORR OFF	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	845	CORRECTIONS OFFICER	40,255	40,255.00	32,544.86	.00	7,710.14	81%
A 15 4 3150 00 1110	846	CORRECTION OFF/DISPATCHER	0	.00	.00	.00	.00	0%
A 15 4 1115 00 1120	849	COURT ATTENDANT-PT	57,000	57,000.00	33,930.00	.00	23,070.00	60%
A 15 4 3150 00 1120	854	ACCOUNT CLERK TYPIST-PT	8,436	12,036.00	9,679.78	.00	2,356.22	80%
A 15 4 3150 00 1110	855	CORRECTION OFFICER	40,255	40,255.00	32,512.13	.00	7,742.87	81%
A 15 4 3150 00 1110	864	STRUCTURAL MAINT WORKER	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	898	DEPUTY SHERIFF INVESTGTR	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	921	DEPUTY SHERIFF	45,692	45,692.00	36,905.82	.00	8,786.18	81%
A 15 4 3110 00 1110	922	DEPUTY SHERIFF	45,692	45,692.00	36,905.82	.00	8,786.18	81%
A 15 4 3020 14 1110	930	DISPATCHER	32,415	32,415.00	21,755.96	.00	10,659.04	67%
A 15 4 3020 14 1110	931	DISPATCHER	32,100	32,100.00	21,208.58	.00	10,891.42	66%
A 15 4 3020 14 1120	932	DISPATCHER PT	80,000	72,928.80	46,613.10	.00	26,315.70	64%
A 15 4 3110 00 1140	966	SICK LEAVE BUY-BACK	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1140	967	SICK LEAVE BUY-BACK	750	750.00	750.00	.00	.00	100%
A 15 4 3110 00 1110	1012	DEP.SHERIFF/BLDG SECURITY	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	39,481	39,481.00	32,101.37	.00	7,379.63	81%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	39,868	39,868.00	32,245.77	.00	7,622.23	81%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	43,042	43,042.00	35,095.75	.00	7,946.25	82%



APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	43,584	43,584.00	35,369.93	.00	8,214.07	81%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	41,958	41,958.00	34,050.55	.00	7,907.45	81%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	43,042	43,042.00	34,629.96	.00	8,412.04	80%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	41,958	41,958.00	34,050.55	.00	7,907.45	81%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	46,386	46,386.00	36,907.06	.00	9,478.94	80%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	39,868	39,868.00	32,326.13	.00	7,541.87	81%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	48,814	48,814.00	39,107.43	.00	9,706.57	80%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	39,868	39,868.00	32,936.40	.00	6,931.60	83%
A 15 4 3150 00 1110	1089	NURSE PRACTITIONER	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	41,416	41,416.00	32,823.11	.00	8,592.89	79%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	41,416	41,416.00	32,668.29	.00	8,747.71	79%
A 15 4 3150 00 1110	1112	CORRECTION SGT	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	44,411	44,411.00	36,276.81	.00	8,134.19	82%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	45,692	45,692.00	37,349.50	.00	8,342.50	82%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	132,000	132,000.00	105,261.95	.00	26,738.05	80%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	39,868	39,868.00	32,507.66	.00	7,360.34	82%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	37,835	37,835.00	30,558.99	.00	7,276.01	81%
A 15 4 3110 00 1110	1182	DEPUTY SHERIFF	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1111	1212	OVERTIME PAY	65,000	67,940.00	54,794.19	.00	13,145.81	81%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	47,000	47,000.00	35,303.83	.00	11,696.17	75%
A 15 4 3150 00 1111	1214	OVERTIME PAY	265,000	265,000.00	145,534.21	.00	119,465.79	55%
A 15 4 1115 00 1110	1218	DEPUTY SHERIFF/CORR OFF.	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1295	DEPUTY SHERIFF INVESTGTR	50,262	50,262.00	40,789.47	.00	9,472.53	81%
A 15 4 3110 00 1120	1297	DEPUTY SHER INVESTGTR PT	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1298	DEPUTY SHER SR INVESTGTR	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	1313	STRUCTURAL MAINT WORKER	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	42,500	42,500.00	34,490.27	.00	8,009.73	81%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	20,000	20,000.00	15,312.87	.00	4,687.13	77%
A 15 4 3020 14 1110	1411	DISPATCHER	32,415	32,415.00	26,221.51	.00	6,193.49	81%
A 15 4 3020 14 1110	1412	DISPATCHER	32,415	32,415.00	26,050.27	.00	6,364.73	80%
A 15 4 3020 14 1110	1413	DISPATCHER	32,729	32,729.00	26,353.07	.00	6,375.93	81%
A 15 4 3110 00 1110	1416	ACCOUNT CLERK TYPIST	28,754	28,754.00	23,223.48	.00	5,530.52	81%
A 15 4 3150 00 1110	1417	COOK	33,028	33,028.00	26,803.33	.00	6,224.67	81%
A 15 4 3110 00 1110	1418	DEPUTY SHERIFF, SGT	50,262	50,262.00	40,596.15	.00	9,665.85	81%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	51,865	51,865.00	41,890.17	.00	9,974.83	81%
A 15 4 3150 00 1110	759	COOK	29,701	24,701.00	10,281.06	.00	14,419.94	42%
* TOTAL APPROPRIATIONS			6,451,796	6,537,251.38	4,877,595.06	110,977.39	1,548,678.93	76%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 20 3 1962 00	WEIGHTS & MEASURES	6,000	6,000.00	9,000.00	3,000.00-	150%
A 20 3 3789 00	ECON ASSISTANCE & OPPORT	3,000	3,000.00	4,030.25	1,030.25-	134%
* TOTAL REVENUES		9,000	9,000.00	13,030.25	4,030.25-	145%

  

APPROPRIATIONS		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 20 4 6610 00 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 20 4 6610 00 2230	MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 20 4 6610 00 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 20 4 6610 00 2260	OTHER EQUIPMENT	0	.00	.00	.00	.00	0%
A 20 4 6610 00 4407	OFFICE EQUIPMENT	0	180.00	165.86	.00	14.14	92%
A 20 4 6610 00 4408	OFFICE SUPPLIES	250	180.00	5.29	30.57	144.14	20%
A 20 4 6610 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 20 4 6610 00 4410	UTILITIES	0	.00	.00	.00	.00	0%
A 20 4 6610 00 4411	TELEPHONE	525	525.00	400.10	.00	124.90	76%
A 20 4 6610 00 4422	EQUIP RENTAL/LEASE/REPAIR	600	600.00	125.17	.00	474.83	21%
A 20 4 6610 00 4438	MISC. SUPPORTING SERVICES	250	145.00	145.00	.00	.00	100%
A 20 4 6610 00 4441	GASOLINE,OIL,DIESEL FUEL	2,100	2,424.00	1,699.27	.00	724.73	70%
A 20 4 6610 00 4449	SPECIAL SUPPLIES & MATER.	350	115.00	66.73	.00	48.27	58%
A 20 4 6610 00 4452	PRINTING/COPYING	0	.00	.00	.00	.00	0%
A 20 4 6610 00 4455	TRAINING	100	35.00	35.00	.00	.00	100%
A 20 4 6610 00 4459	COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 20 4 6610 00 4470	TRAVEL: RELATED COSTS	600	571.00	570.90	.00	.10	100%
A 20 4 6610 00 4476	ASSOC/MEMBERSHIP DUES	110	110.00	100.00	.00	10.00	91%
A 20 4 6610 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 20 4 6610 00 1110	DIR WEIGHTS AND MEASURES	49,457	49,457.00	39,945.99	.00	9,511.01	81%
* TOTAL APPROPRIATIONS		54,342	54,342.00	43,259.31	30.57	11,052.12	80%

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 25 3 1270 00 SHARED SERVICES CHARGES	40,000	40,000.00	.00	40,000.00	0%
A 25 3 2611 00 RESTIT. & REPARA PAYMTS	2,500	2,500.00	2,188.60	311.40	88%
A 25 3 2625 00 FORFEITURE CRIME PROCEEDS	2,500	28,113.00	26,519.50	1,593.50	94%
A 25 3 2626 00 FORFTR CR PROC REST	2,500	32,289.67	20,724.20	11,565.47	64%
A 25 3 3030 00 DISTRICT ATTORNEY SALARY	39,489	39,489.00	.00	39,489.00	0%
A 25 3 3089 00 STATE AID, OTHER	31,800	55,361.00	54,296.05	1,064.95	98%
* TOTAL REVENUES	118,789	197,752.67	103,728.35	94,024.32	52%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 25 4 1165 00 2210		0	1,400.00	1,020.05	.00	379.95	73%
A 25 4 1165 00 2220		0	.00	.00	.00	.00	0%
A 25 4 1165 00 2230		0	.00	.00	.00	.00	0%
A 25 4 1165 00 2250		0	.00	.00	.00	.00	0%
A 25 4 1165 00 2259		0	250.00	215.00	.00	35.00	86%
A 25 4 1165 00 2260		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4407		300	300.00	.00	.00	300.00	0%
A 25 4 1165 00 4408		2,000	2,000.00	1,391.56	191.00	417.44	79%
A 25 4 1165 00 4409		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4410		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4411		2,500	2,500.00	1,355.50	.00	1,144.50	54%
A 25 4 1165 00 4422		1,000	1,000.00	449.79	.00	550.21	45%
A 25 4 1165 00 4425		1,500	1,500.00	979.51	392.40	128.09	91%
A 25 4 1165 00 4431		20,000	9,890.00	6,500.00	.00	3,390.00	66%
A 25 4 1165 00 4433		18,000	20,500.00	18,993.61	.00	1,506.39	93%
A 25 4 1165 00 4437		6,000	6,000.00	5,384.00	.00	616.00	90%
A 25 4 1165 00 4438		4,000	4,000.00	1,653.62	60.60	2,285.78	43%
A 25 4 1165 00 4441		1,500	1,500.00	1,423.63	.00	76.37	95%
A 25 4 1165 00 4453		1,500	1,500.00	1,020.74	.00	479.26	68%
A 25 4 1165 00 4459		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4470		500	500.00	.00	.00	500.00	0%
A 25 4 1165 00 4471		5,900	5,900.00	1,825.89	.00	4,074.11	31%
A 25 4 1165 00 4475		300	300.00	.00	.00	300.00	0%
A 25 4 1165 00 4476		600	750.00	750.00	.00	.00	100%
A 25 4 1165 00 4497		150	150.00	.00	.00	150.00	0%
A 25 4 1165 00 4522		0	77,313.67	9,835.02	23,863.61	43,615.04	44%
A 25 4 1165 00 4589		0	1,000.00	1,000.00	.00	.00	100%
A 25 4 1165 00 1125 13		22,458	24,418.00	16,938.96	.00	7,479.04	69%
A 25 4 1165 00 1120 20		49,038	49,038.00	39,607.47	.00	9,430.53	81%
A 25 4 1165 00 1120 22		44,855	44,855.00	36,228.99	.00	8,626.01	81%
A 25 4 1165 00 1120 71		30,000	30,000.00	24,230.82	.00	5,769.18	81%
A 25 4 1165 00 1120 362		9,853	14,353.00	10,570.51	.00	3,782.49	74%
A 25 4 1165 00 1120 404		45,105	45,105.00	36,430.80	.00	8,674.20	81%
A 25 4 1165 00 1120 478		12,535	12,535.00	10,159.12	.00	2,375.88	81%
A 25 4 1165 00 1120 547		0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110 675		0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110 965		119,800	119,800.00	96,761.49	.00	23,038.51	81%
A 25 4 1165 00 1110 987		41,492	41,492.00	35,450.66	.00	6,041.34	85%
A 25 4 1165 00 1110 1083		35,647	35,647.00	23,895.10	.00	11,751.90	67%
A 25 4 1165 00 1110 1283		0	.00	.00	.00	.00	0%
A 25 4 1165 00 1120 1292		47,105	47,105.00	38,046.33	.00	9,058.67	81%
* TOTAL APPROPRIATIONS		523,638	602,601.67	422,118.17	24,507.61	155,975.89	74%

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 27 3 1270 00 SHARED SERVICES CHARGES	33,329	33,329.00	28,250.76	5,078.24	85%
A 27 3 1580 00 REPARATION & RESTIT SURCH	4,500	4,500.00	3,350.64	1,149.36	74%
A 27 3 1588 00 PROBATION FEES	26,339	26,339.00	7,661.00	18,678.00	29%
A 27 3 3310 00 PROBATION SERVICES	131,395	131,395.00	94,589.91	36,805.09	72%
* TOTAL REVENUES	195,563	195,563.00	133,852.31	61,710.69	68%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4 3140 00 2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 27 4 3140 00 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 27 4 3140 00 2230	MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 27 4 3140 00 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 27 4 3140 00 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4408	OFFICE SUPPLIES	1,500	2,500.00	1,841.85	139.95	518.20	79%
A 27 4 3140 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4410	UTILITIES	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4411	TELEPHONE	700	700.00	362.86	.00	337.14	52%
A 27 4 3140 00 4412	LIGHT & POWER	800	800.00	453.55	.00	346.45	57%
A 27 4 3140 00 4414	NATURAL GAS	2,000	2,000.00	973.90	.00	1,026.10	49%
A 27 4 3140 00 4421	PROPERTY RNT/LEASE/REPAIR	5,100	5,100.00	3,825.00	.00	1,275.00	75%
A 27 4 3140 00 4422	EQUIP RENTAL/LEASE/REPAIR	4,500	5,100.00	4,484.31	341.96	273.73	95%
A 27 4 3140 00 4425	MAINTENANCE AGREEMENTS	750	750.00	504.19	.00	245.81	67%
A 27 4 3140 00 4431	PROFESSIONAL SERVICES	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4436	MEDICAL FEES	3,000	3,000.00	1,251.50	.00	1,748.50	42%
A 27 4 3140 00 4438	MISC. SUPPORTING SERVICES	8,000	5,575.00	2,293.63	421.90	2,859.47	49%
A 27 4 3140 00 4441	GASOLINE,OIL,DIESEL FUEL	2,000	2,750.00	2,034.64	.00	715.36	74%
A 27 4 3140 00 4444	CUSTODIAL,HSHLD SUPP/MAT	150	150.00	59.68	.00	90.32	40%
A 27 4 3140 00 4445	MEDICAL SUPPLIES	200	200.00	42.00	.00	158.00	21%
A 27 4 3140 00 4447	CLOTHING & UNIFORMS	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4449	SPECIAL SUPPLIES & MATER.	750	750.00	.00	.00	750.00	0%
A 27 4 3140 00 4453	POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4455	TRAINING	500	500.00	110.40	.00	389.60	22%
A 27 4 3140 00 4459	COMPUTER SOFTWARE	6,000	6,000.00	5,683.00	.00	317.00	95%
A 27 4 3140 00 4461	WORK PROGRAM EXPENSE	250	250.00	80.45	.00	169.55	32%
A 27 4 3140 00 4470	TRAVEL: RELATED COSTS	1,350	1,350.00	379.92	25.00	945.08	30%
A 27 4 3140 00 4471	MILEAGE ALLOCATIONS	9,000	9,000.00	5,974.45	.00	3,025.55	66%
A 27 4 3140 00 4475	TRANSPORTATION	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4476	ASSOC/MEMBERSHIP DUES	500	500.00	500.00	.00	.00	100%
A 27 4 3140 00 4480	INSURANCES	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4497	FEES & PERMITS	60	60.00	60.00	.00	.00	100%
A 27 4 3140 00 4583	MONT CO. DATA/INTRAFUND	8,011	8,011.00	8,011.00	.00	.00	100%
A 27 4 3140 00 4589	MC PRINTING: INTRAFUND	0	75.00	75.00	.00	.00	100%
A 27 4 3140 00 4595	MC MAIL INTRAFD.	0	.00	.00	.00	.00	0%
A 27 4 3140 00 4597	M C PURCHASING: INTRAFD	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	102 ACCT CLK TYPIST	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	112 WORK PROJECT SUPERVISOR	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	136 PROBATION SUPERVISOR	60,897	60,897.00	48,950.10	.00	11,946.90	80%
A 27 4 3140 00 1110	137 SR PROBATION OFFICER	47,303	47,303.00	38,164.45	.00	9,138.55	81%
A 27 4 3140 00 1110	150 PROBATION OFFICER	43,888	43,888.00	35,447.79	.00	8,440.21	81%
A 27 4 3140 00 1110	242 COMMUNITY SVCE PROG COORD	32,649	32,649.00	25,889.48	.00	6,759.52	79%
A 27 4 3140 00 1110	394 PROBATION OFFICER	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1111	553 OVERTIME	1,000	1,000.00	369.60	.00	630.40	37%
A 27 4 3140 00 1121	659 TAXABLE MEALS, ETC.	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	669 PROBATION OFFICER	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	670 PROBATION ASSISTANT	0	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4 3140 00 1110	724	PRIN ACCOUNT CLERK TYPIST	35,966	35,966.00	29,023.50	.00	6,942.50	81%
A 27 4 3140 00 1110	1252	PROBATION DIRECTOR II	72,464	72,464.00	58,528.47	.00	13,935.53	81%
A 27 4 3140 00 1110	1254	PROBATION OFFICER	42,476	42,476.00	34,272.30	.00	8,203.70	81%
A 27 4 3140 00 1110	1255	PROBATION OFFICER	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	1256	PROBATION OFFICER	43,888	43,888.00	35,447.79	.00	8,440.21	81%
A 27 4 3140 00 1110	1257	PROBATION OFFICER	45,037	45,037.00	34,989.44	.00	10,047.56	78%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	42,780	42,780.00	23,297.24	.00	19,482.76	54%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	46,185	46,185.00	36,592.60	.00	9,592.40	79%
A 27 4 3140 00 1110	1261	ADMINISTRATIVE ASSISTANT	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	1277	INTENSIVE SUPVR-PROB OFF.	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	1278	SR ACCT CLERK TYPIST	32,245	32,245.00	25,509.18	.00	6,735.82	79%
A 27 4 3140 00 1120	1050	PROBATION DIRECTOR II PT	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			601,899	601,899.00	465,483.27	928.81	135,486.92	77%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 28 3 1267 00	PUBLIC DEFENDER RECOUP	0	.00	.00	.00	0%
A 28 3 3025 00	INDIGENT LEGAL SERVICES	133,659	133,659.00	132,189.00	1,470.00	99%
* TOTAL REVENUES		133,659	133,659.00	132,189.00	1,470.00	99%

  

APPROPRIATIONS		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 28 4 1170 00 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 28 4 1170 00 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 28 4 1170 00 4407	OFFICE EQUIPMENT	0	166.00	165.86	.00	.14	100%
A 28 4 1170 00 4408	OFFICE SUPPLIES	1,000	1,000.00	765.11	.00	234.89	77%
A 28 4 1170 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 28 4 1170 00 4410	UTILITIES	0	.00	.00	.00	.00	0%
A 28 4 1170 00 4431	PROFESSIONAL SERVICES	200,000	199,559.00	99,417.38	.00	100,141.62	50%
A 28 4 1170 00 4433	COURT RELATED EXPENSES	8,000	8,000.00	5,944.99	.00	2,055.01	74%
A 28 4 1170 00 4438	MISC. SUPPORTING SERVICES	700	700.00	384.44	.00	315.56	55%
A 28 4 1170 00 4459	COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 28 4 1170 00 4470	TRAVEL: RELATED COSTS	0	.00	.00	.00	.00	0%
A 28 4 1170 00 4471	MILEAGE ALLOCATIONS	0	.00	.00	.00	.00	0%
A 28 4 1170 00 4476	ASSOC/MEMBERSHIP DUES	300	300.00	75.00	.00	225.00	25%
A 28 4 1170 00 4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 28 4 1170 00 4589	MC PRINTING: INTRAFUND	0	275.00	275.00	.00	.00	100%
A 28 4 1170 00 1125	159 OTHER COMPENSATION	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1110	318 INVESTIGATOR	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1120	412 ASST PUBLIC DEFENDER - PT	44,775	44,775.00	36,164.31	.00	8,610.69	81%
A 28 4 1170 00 1120	440 CONFIDENTIAL SECRETARY-PT	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1120	734 PT ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1110	835 CONFIDENTIAL SECRETARY	39,515	39,515.00	31,916.01	.00	7,598.99	81%
A 28 4 1170 00 1110	1186 SR. CLERK TYPIST	27,817	27,817.00	21,793.80	.00	6,023.20	78%
A 28 4 1170 00 1120	1238 PUBLIC DEFENDER-PT	76,938	76,938.00	62,142.15	.00	14,795.85	81%
A 28 4 1170 00 1120	1239 1ST ASST PUB DEFENDER PT	61,332	61,332.00	49,537.32	.00	11,794.68	81%
A 28 4 1170 00 1120	1240 ASST PUBLIC DEFENDER - PT	56,453	56,453.00	45,596.67	.00	10,856.33	81%
A 28 4 1170 00 1120	1361 ASST PUBLIC DEFENDER - PT	44,775	44,775.00	36,164.31	.00	8,610.69	81%
* TOTAL APPROPRIATIONS		561,605	561,605.00	390,342.35	.00	171,262.65	70%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 29 4 1185 00 4408		OFFICE SUPPLIES	0	.00	.00	.00	.00	0%
A 29 4 1185 00 4421		PROPERTY RNT/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 29 4 1185 00 4436		MEDICAL FEES	27,500	37,500.00	34,090.19	.00	3,409.81	91%
A 29 4 1185 00 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 29 4 1185 00 4445		MEDICAL SUPPLIES	1,500	1,500.00	496.00	.00	1,004.00	33%
A 29 4 1185 00 4471		MILEAGE ALLOCATIONS	0	.00	.00	.00	.00	0%
A 29 4 1185 00 4476		ASSOC/MEMBERSHIP DUES	0	.00	.00	.00	.00	0%
A 29 4 1185 00 4589		MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 29 4 1185 00 2259		COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 29 4 1185 00 1120	410	HEAD CORONER	8,248	8,248.00	6,661.83	.00	1,586.17	81%
A 29 4 1185 00 1120	567	CORONER	7,407	7,407.00	5,982.48	.00	1,424.52	81%
* TOTAL APPROPRIATIONS			44,655	54,655.00	47,230.50	.00	7,424.50	86%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3 2615 00	STOP D.W.I. FINES	170,000	170,000.00	114,971.84	55,028.16	68%
A 32 3 2616 00	SPECIAL PROGRAM REVENUE	0	.00	.00	.00	0%
A 32 3 2701 00	REFUND OF PRIOR YRS EXPEN	0	.00	.00	.00	0%
A 32 3 3324 00	LAW ENF COST/DRUG ENF PRG	0	.00	.00	.00	0%
* TOTAL REVENUES		170,000	170,000.00	114,971.84	55,028.16	68%

  

APPROPRIATIONS		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 32 4 3315 00	2250 TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 32 4 3315 00	2259 COMPUTER EQUIPMENT	0	1,225.00	1,006.00	.00	219.00	82%
A 32 4 3315 00	4408 OFFICE SUPPLIES	700	700.00	158.61	.00	541.39	23%
A 32 4 3315 00	4410 UTILITIES	0	.00	.00	.00	.00	0%
A 32 4 3315 00	4411 TELEPHONE	800	800.00	400.10	.00	399.90	50%
A 32 4 3315 00	4422 EQUIP RENTAL/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 32 4 3315 00	4438 MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 32 4 3315 00	4453 POSTAGE EXPENSES	100	100.00	8.05	.00	91.95	8%
A 32 4 3315 00	4459 COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 32 4 3315 00	4470 TRAVEL: RELATED COSTS	100	100.00	.00	.00	100.00	0%
A 32 4 3315 00	4471 MILEAGE ALLOCATIONS	300	300.00	.00	.00	300.00	0%
A 32 4 3315 00	4476 ASSOC/MEMBERSHIP DUES	600	600.00	534.65	.00	65.35	89%
A 32 4 3315 00	4520 STOP DWI/LAW ENFCMT PROGS	148,050	148,050.00	73,971.89	.00	74,078.11	50%
A 32 4 3315 00	4526 EDUCATION PROGRAMS	17,900	16,432.50	11,606.00	.00	4,826.50	71%
A 32 4 3315 00	4550 GRANTS OTHER GOVTS/AGNCY	0	.00	.00	.00	.00	0%
A 32 4 3315 00	4562 CATH.CHARITIES OF MONT.CO	0	.00	.00	.00	.00	0%
A 32 4 3315 00	4589 MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 32 4 3315 00	4421 PROPERTY RNT/LEASE/REPAIR	0	242.50	242.40	.00	.10	100%
A 32 4 3315 00	1120 271 STOP DWI COORDINATOR-PT	12,360	12,360.00	9,982.98	.00	2,377.02	81%
A 32 4 3315 00	1120 274 SR. ACCT. CLERK TYPIST-PT	3,090	3,090.00	2,495.85	.00	594.15	81%
* TOTAL APPROPRIATIONS		184,000	184,000.00	100,406.53	.00	83,593.47	55%