

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 02 3 1589 00 OTHER PUB.SAFE.DEPT.INCM.	0	.00	.00	.00	0%
A 02 3 2680 01 INSURANCE RECOVERIES	0	.00	.00	.00	0%
A 02 3 2705 00 GIFTS AND DONATIONS	0	.00	.00	.00	0%
A 02 3 3389 04 PUB SAFETY COM SYS	0	.00	.00	.00	0%
A 02 3 3389 05 PUB SAFETY COM SYS	0	.00	.00	.00	0%
A 02 3 3960 00 EMERG DISASTER ASSISTANCE	0	.00	.00	.00	0%
A 02 3 3960 01 EMERG DISASTER ASSISTANCE	0	.00	.00	.00	0%
A 02 3 4305 00 EMERGENCY MANAGEMENT OFF.	23,811	23,811.00	.00	23,811.00	0%
A 02 3 4389 02 OTHER PUBLIC SAFETY	0	38,449.35	.00	38,449.35	0%
A 02 3 4389 03 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3 4389 04 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3 4389 05 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3 4389 06 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3 4389 07 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3 4389 08 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3 4960 00 FED.AID-EMERGEN.DIS.AID	0	.00	.00	.00	0%
A 02 3 4960 01 FED.AID-EMERGEN.DIS.AID	0	.00	.00	.00	0%
* TOTAL REVENUES	23,811	62,260.35	.00	62,260.35	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3020 00 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3020 00 4412	LIGHT & POWER	12,000	12,000.00	.00	12,000.00	.00	100%
A 02 4 3020 00 4415	HEATING OIL	1,000	1,000.00	.00	.00	1,000.00	0%
A 02 4 3020 00 4422	EQUIP RENTAL/LEASE/REPAIR	13,500	13,500.00	800.00	8,800.00	3,900.00	71%
A 02 4 3020 00 4425	MAINTENANCE AGREEMENTS	50,000	50,000.00	17,000.00	.00	33,000.00	34%
A 02 4 3020 00 4438	MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3020 00 4449	SPECIAL SUPPLIES & MATER.	0	.00	.00	.00	.00	0%
A 02 4 3020 00 4459	COMPUTER SOFTWARE	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	48,811	48,811.00	.00	45,828.90	2,982.10	94%
A 02 4 3640 00 2250	TECHNICAL EQUIPMENT	5,000	5,000.00	.00	.00	5,000.00	0%
A 02 4 3640 00 2255	BLDGS & GROUNDS EQUIPMENT	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 4408	OFFICE SUPPLIES	1,000	1,000.00	74.30	170.76	754.94	25%
A 02 4 3640 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4411	TELEPHONE	4,000	4,000.00	.00	.00	4,000.00	0%
A 02 4 3640 00 4421	PROPERTY RNT/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4422	EQUIP RENTAL/LEASE/REPAIR	7,500	7,500.00	.00	3,569.40	3,930.60	48%
A 02 4 3640 00 4425	MAINTENANCE AGREEMENTS	5,000	5,000.00	.00	.00	5,000.00	0%
A 02 4 3640 00 4431	PROFESSIONAL SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4438	MISC. SUPPORTING SERVICES	18,054	18,054.00	.00	.00	18,054.00	0%
A 02 4 3640 00 4441	GASOLINE,OIL,DIESEL FUEL	4,500	4,500.00	.00	3,500.00	1,000.00	78%
A 02 4 3640 00 4446	FOOD SUPPLIES	1,000	1,000.00	.00	.00	1,000.00	0%
A 02 4 3640 00 4447	CLOTHING & UNIFORMS	2,500	2,500.00	.00	.00	2,500.00	0%
A 02 4 3640 00 4449	SPECIAL SUPPLIES & MATER.	2,000	2,000.00	.00	.00	2,000.00	0%
A 02 4 3640 00 4455	TRAINING	1,500	1,500.00	1,375.00	.00	2,875.00	92%
A 02 4 3640 00 4459	COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4470	TRAVEL: RELATED COSTS	1,000	1,000.00	.00	.00	1,000.00	0%
A 02 4 3640 00 4471	MILEAGE ALLOCATIONS	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4476	ASSOC/MEMBERSHIP DUES	500	500.00	75.00	.00	425.00	15%
A 02 4 3640 00 4589	MC PRINTING: INTRAFUND	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	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3640 01 2260		OTHER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4407		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4408		OFFICE SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4411		TELEPHONE	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4421		PROPERTY RNT/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4422		EQUIP RENTAL/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4441		GASOLINE,OIL,DIESEL FUEL	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4444		CUSTODIAL,HSHLD SUPP/MAT	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4445		MEDICAL SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4446		FOOD SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4448		CONST. & MAINT. SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4449		SPECIAL SUPPLIES & MATER.	0	.00	.00	.00	.00	0%
A 02 4 3640 01 4471		MILEAGE ALLOCATIONS	0	.00	.00	.00	.00	0%
A 02 4 3640 02 2230		MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 02 2250		TECHNICAL EQUIPMENT	0	38,449.35	.00	38,449.35	.00	100%
A 02 4 3640 02 2259		COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 02 4425		MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A 02 4 3640 02 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3640 02 4455		TRAINING	0	.00	.00	.00	.00	0%
A 02 4 3640 03 2210		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4 3640 03 2250		TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 03 2259		COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 03 4425		MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A 02 4 3640 03 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3640 03 4449		SPECIAL SUPPLIES & MATER.	0	.00	.00	.00	.00	0%
A 02 4 3640 03 4455		TRAINING	0	.00	.00	.00	.00	0%
A 02 4 3640 03 4459		COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 02 4 3640 04 2230		MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 04 2250		TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 04 2259		COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 04 4422		EQUIP RENTAL/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 02 4 3640 04 4447		CLOTHING & UNIFORMS	0	.00	.00	.00	.00	0%
A 02 4 3640 04 4449		SPECIAL SUPPLIES & MATER.	0	.00	.00	.00	.00	0%
A 02 4 3640 04 4459		COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 02 4 3640 05 2230		MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 05 2250		TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 05 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3640 05 4449		SPECIAL SUPPLIES & MATER.	0	.00	.00	.00	.00	0%
A 02 4 3640 06 2230		MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 06 2259		COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 06 4422		EQUIP RENTAL/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 02 4 3640 06 4425		MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A 02 4 3640 06 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3640 06 4447		CLOTHING & UNIFORMS	0	.00	.00	.00	.00	0%
A 02 4 3640 06 4455		TRAINING	0	.00	.00	.00	.00	0%
A 02 4 3640 06 4459		COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 02 4 3640 07 2250		TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 07 4422		EQUIP RENTAL/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 02 4 3640 07 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3640 07 4446		FOOD SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4 3640 08 2250		TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 08 2259		COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 08 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3640 08 4447		CLOTHING & UNIFORMS	0	.00	.00	.00	.00	0%
A 02 4 3640 08 4459		COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4408		OFFICE SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4422		EQUIP RENTAL/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4445		MEDICAL SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4 3641 00 4459		COMPUTER SOFTWARE	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 4493		EDUC.& TRAIN.PUBLICATIONS	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4453		POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 02 4 3640 00 1120	25	DEP.EMERG.MGT.C00RD-PT	9,100	9,100.00	524.98	.00	8,575.02	6%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	13,460	13,460.00	502.93	.00	12,957.07	4%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	12,000	12,000.00	692.31	.00	11,307.69	6%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	6,100.00	351.90	.00	5,748.10	6%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	30,000	30,000.00	1,730.77	.00	28,269.23	6%
* TOTAL APPROPRIATIONS			249,525	287,974.35	20,377.19	112,318.41	155,278.75	46%

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

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 03 4 3410 00 4408	OFFICE SUPPLIES	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4422	EQUIP RENTAL/LEASE/REPAIR	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 4441	GASOLINE,OIL,DIESEL FUEL	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4447	CLOTHING & UNIFORMS	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4449	SPECIAL SUPPLIES & MATER.	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4455	TRAINING	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	0	.00	.00	.00	.00	0%
A 03 4 3410 00 4476	ASSOC/MEMBERSHIP DUES	0	.00	.00	.00	.00	0%
A 03 4 3410 00 1120	117 COUNTY FIRE COORDNTR-PT	0	.00	.00	.00	.00	0%
A 03 4 3410 00 1120	761 DEPUTY FIRE COORD - PT	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		0	.00	.00	.00	.00	0%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 15 3	1140 14 EMERG TELE SYS SURCHARGE	155,326	155,326.00	14,804.30	140,521.70	10%
A 15 3	1270 00 SHARED SERVICES CHARGES	53,500	53,500.00	.00	53,500.00	0%
A 15 3	1289 00 OTHER GENERAL GOVT INCOME	10,000	10,000.00	3,000.00-	13,000.00	30%
A 15 3	1510 00 SHERIFF FEES	110,000	110,000.00	4,787.75	105,212.25	4%
A 15 3	2260 00 PUB SAF SVCS OTHER GOVTS	52,977	52,977.00	.00	52,977.00	0%
A 15 3	2264 00 JAIL FACILITY OTHER GOVT.	300,000	300,000.00	.00	300,000.00	0%
A 15 3	2414 00 RENTAL OF EQUIPMENT	5,400	5,400.00	200.00	5,200.00	4%
A 15 3	2611 00 RESTIT. & REPARA PAYMTS	0	.00	.00	.00	0%
A 15 3	2626 00 FORFTR CR PROC REST	0	.00	.00	.00	0%
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	210.00	210.00-	0%
A 15 3	2705 00 GIFTS AND DONATIONS	0	.00	.00	.00	0%
A 15 3	2770 00 UNCLASSIFIED REVENUES	0	.00	82.00	82.00-	0%
A 15 3	2771 00 WORK FOR OTHER GOVERNMENT	4,500	4,500.00	.00	4,500.00	0%
A 15 3	3308 00 TRANSPORT PRISONERS	25,000	25,000.00	.00	25,000.00	0%
A 15 3	3330 00 UNIFIED COURT BUD SEC SRV	38,500	38,500.00	.00	38,500.00	0%
A 15 3	3389 14 PUB SAFETY COM SYS	147,163	147,163.00	.00	147,163.00	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		902,366	902,366.00	17,084.05	885,281.95	2%

APPROPRIATIONS		LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4	3020 14 2210	OFFICE FURNITURE	2,150	2,150.00	.00	1,566.75	583.25	73%
A 15 4	3020 14 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3020 14 2259	COMPUTER EQUIPMENT	10,998	10,998.00	.00	10,134.51	863.49	92%
A 15 4	3020 14 4408	OFFICE SUPPLIES	3,000	2,975.00	.00	52.15	2,922.85	2%
A 15 4	3020 14 4411	TELEPHONE	40,500	40,500.00	1,845.36	26,609.08	12,045.56	70%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 15 4	3020 14 4425	MAINTENANCE AGREEMENTS	1,500	1,500.00	.00	.00	1,500.00	0%
A 15 4	3020 14 4438	MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4440	SMALL TOOLS	200	225.00	199.80	.00	25.20	89%
A 15 4	3020 14 4447	CLOTHING & UNIFORMS	1,500	1,500.00	.00	300.00	1,200.00	20%
A 15 4	3020 14 4449	SPECIAL SUPPLIES & MATER.	3,500	3,500.00	.00	136.72	3,363.28	4%
A 15 4	3020 14 4455	TRAINING	200	200.00	.00	.00	200.00	0%
A 15 4	3020 14 4459	COMPUTER SOFTWARE	83,288	83,288.00	1,356.00	8,881.41	73,050.59	12%
A 15 4	3020 14 4470	TRAVEL: RELATED COSTS	300	300.00	.00	.00	300.00	0%
A 15 4	3020 14 4476	ASSOC/MEMBERSHIP DUES	45	45.00	.00	.00	45.00	0%
A 15 4	3110 00 2230	MOTOR VEHICLE EQUIPMENT	48,967	48,967.00	.00	.00	48,967.00	0%
A 15 4	3110 00 2250	TECHNICAL EQUIPMENT	14,800	14,800.00	.00	.00	14,800.00	0%
A 15 4	3110 00 2259	COMPUTER EQUIPMENT	19,032	19,032.00	.00	2,386.38	16,645.62	13%
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	3,500	3,500.00	.00	92.65	3,407.35	3%
A 15 4	3110 00 4409	OFFICE FURNITURE	3,805	3,805.00	.00	.00	3,805.00	0%
A 15 4	3110 00 4411	TELEPHONE	7,000	7,000.00	77.34	1,212.66	5,710.00	18%
A 15 4	3110 00 4421	PROPERTY RNT/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 15 4	3110 00 4422	EQUIP RENTAL/LEASE/REPAIR	85,000	85,000.00	69.99	44,990.26	39,939.75	53%
A 15 4	3110 00 4425	MAINTENANCE AGREEMENTS	3,620	3,620.00	.00	.00	3,620.00	0%
A 15 4	3110 00 4431	PROFESSIONAL SERVICES	3,500	3,500.00	.00	.00	3,500.00	0%
A 15 4	3110 00 4436	MEDICAL FEES	3,500	3,600.00	.00	3,600.00	.00	100%
A 15 4	3110 00 4438	MISC. SUPPORTING SERVICES	3,000	3,000.00	.00	.00	3,000.00	0%
A 15 4	3110 00 4441	GASOLINE,OIL,DIESEL FUEL	80,000	80,000.00	.00	54,350.00	25,650.00	68%
A 15 4	3110 00 4447	CLOTHING & UNIFORMS	20,000	20,000.00	6.00	9,260.00	10,734.00	46%
A 15 4	3110 00 4449	SPECIAL SUPPLIES & MATER.	25,000	25,000.00	.00	55.00	24,945.00	0%
A 15 4	3110 00 4453	POSTAGE EXPENSES	50	50.00	.00	.00	50.00	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 4455		4,375	4,275.00	3,300.00	99.50	875.50	80%
A 15 4 3110 00 4459		10,940	10,940.00	.00	156.77	10,783.23	1%
A 15 4 3110 00 4470		3,300	3,300.00	260.00	700.00	2,340.00	29%
A 15 4 3110 00 4476		370	370.00	.00	.00	370.00	0%
A 15 4 3110 00 4497		100	100.00	.00	.00	100.00	0%
A 15 4 3110 00 4587		1,600	1,600.00	.00	400.00	1,200.00	25%
A 15 4 3110 00 4589		0	.00	.00	.00	.00	0%
A 15 4 3112 00 2259		200	223.49	223.49	.00	.00	100%
A 15 4 3112 00 4407		500	500.00	.00	.00	500.00	0%
A 15 4 3112 00 4408		1,000	976.51	.00	.00	976.51	0%
A 15 4 3112 00 4411		0	.00	.00	.00	.00	0%
A 15 4 3112 00 4422		1,000	1,000.00	.00	.00	1,000.00	0%
A 15 4 3112 00 4438		300	300.00	.00	.00	300.00	0%
A 15 4 3112 00 4449		300	300.00	.00	.00	300.00	0%
A 15 4 3112 00 4453		50	50.00	.00	.00	50.00	0%
A 15 4 3112 00 4459		5,300	5,300.00	.00	.00	5,300.00	0%
A 15 4 3112 00 4470		400	400.00	.00	.00	400.00	0%
A 15 4 3112 00 4497		140	140.00	.00	.00	140.00	0%
A 15 4 3150 00 2210		0	.00	.00	.00	.00	0%
A 15 4 3150 00 2230		0	.00	.00	.00	.00	0%
A 15 4 3150 00 2250		0	.00	.00	.00	.00	0%
A 15 4 3150 00 2259		17,900	17,900.00	.00	12,530.93	5,369.07	70%
A 15 4 3150 00 2260		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4408		4,000	4,000.00	.00	753.30	3,246.70	19%
A 15 4 3150 00 4409		1,500	1,500.00	.00	.00	1,500.00	0%
A 15 4 3150 00 4411		400	400.00	107.94	.00	292.06	27%
A 15 4 3150 00 4421		3,000	3,000.00	188.65	229.95	2,581.40	14%
A 15 4 3150 00 4422		13,200	13,200.00	.00	4,700.00	8,500.00	36%
A 15 4 3150 00 4425		4,200	4,200.00	.00	.00	4,200.00	0%
A 15 4 3150 00 4431		107,750	107,750.00	.00	107,750.00	.00	100%
A 15 4 3150 00 4436		158,000	158,000.00	.00	83,774.00	74,226.00	53%
A 15 4 3150 00 4438		30,000	30,000.00	.00	4,549.58	25,450.42	15%
A 15 4 3150 00 4441		20,000	20,000.00	.00	7,400.00	12,600.00	37%
A 15 4 3150 00 4444		20,000	20,000.00	110.00	3,719.65	16,170.35	19%
A 15 4 3150 00 4445		175,000	175,000.00	.00	140,000.00	35,000.00	80%
A 15 4 3150 00 4446		190,000	190,000.00	4,687.36	125,312.64	60,000.00	68%
A 15 4 3150 00 4447		30,000	30,000.00	16.55	12,319.00	17,697.55	41%
A 15 4 3150 00 4448		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4449		16,000	16,000.00	.00	251.00	15,749.00	2%
A 15 4 3150 00 4452		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4453		700	700.00	.00	.00	700.00	0%
A 15 4 3150 00 4455		6,000	5,940.00	5,015.00	.00	925.00	84%
A 15 4 3150 00 4459		28,150	28,150.00	.00	.00	28,150.00	0%
A 15 4 3150 00 4470		3,000	3,000.00	200.00	.00	2,800.00	7%
A 15 4 3150 00 4497		0	60.00	60.00	.00	.00	100%
A 15 4 3150 00 4587		1,600	1,600.00	.00	500.00	1,100.00	31%
A 15 4 3150 00 4589		0	.00	.00	.00	.00	0%
A 15 4 3112 00 4409		0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	2	55,907	55,907.00	3,213.29	.00	52,693.71	6%
A 15 4 3110 00 1110	3	50,022	50,022.00	2,885.94	.00	47,136.06	6%
A 15 4 3020 14 1110	7	58,203	58,203.00	3,336.57	.00	54,866.43	6%
A 15 4 3150 00 1110	10	58,612	58,612.00	3,381.45	.00	55,230.55	6%
A 15 4 3020 14 1125	30	500	500.00	.00	.00	500.00	0%
A 15 4 3110 00 1110	38	48,763	48,763.00	2,813.25	.00	45,949.75	6%
A 15 4 3150 00 1150	48	1,375	1,375.00	625.00	.00	750.00	45%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3112 00 1110	59	PRINCIPAL ACCT CLERK TYPI	37,522	37,522.00	2,164.72	.00	35,357.28	6%
A 15 4 3150 00 1110	63	COOK	32,070	32,070.00	1,968.55	.00	30,101.45	6%
A 15 4 3150 00 1110	64	CORRECTION OFFICER	37,302	37,302.00	2,260.30	.00	35,041.70	6%
A 15 4 3150 00 1110	65	CORRECTION OFFICER	45,714	45,714.00	2,813.11	.00	42,900.89	6%
A 15 4 3110 00 1110	68	DEPUTY SHERIFF	46,117	46,117.00	3,000.11	.00	43,116.89	7%
A 15 4 3150 00 1110	69	CORRECTION OFFICER	44,318	44,318.00	.00	.00	44,318.00	0%
A 15 4 3150 00 1110	70	CORRECTION OFFICER	45,516	45,516.00	2,734.27	.00	42,781.73	6%
A 15 4 3150 00 1110	72	CORRECTION OFFICER	44,121	44,121.00	2,707.93	.00	41,413.07	6%
A 15 4 3150 00 1110	73	CORRECTION CORPORAL	51,823	51,823.00	3,189.11	.00	48,633.89	6%
A 15 4 3150 00 1110	74	CORRECTION OFFICER	36,965	36,965.00	2,260.30	.00	34,704.70	6%
A 15 4 3150 00 1110	76	CORRECTION OFFICER	36,730	36,730.00	2,260.30	.00	34,469.70	6%
A 15 4 3020 14 1110	110	DISPATCHER	33,860	33,860.00	2,140.66	.00	31,719.34	6%
A 15 4 3150 00 1110	130	CORRECTION FACILITY NURSE	54,867	54,867.00	3,165.39	.00	51,701.61	6%
A 15 4 3150 00 1110	135	CORRECTION CORPORAL	53,179	53,179.00	3,272.55	.00	49,906.45	6%
A 15 4 3110 00 1120	145	SHERIFF DEPUTIES - PT	120,000	120,000.00	4,416.20	.00	115,583.80	4%
A 15 4 3150 00 1110	146	CORRECTION OFFICER	45,987	45,987.00	2,813.11	.00	43,173.89	6%
A 15 4 3150 00 1110	152	CORRECTION CORPORAL	53,857	53,857.00	3,314.27	.00	50,542.73	6%
A 15 4 3150 00 1110	154	CORRECTION OFFICER	37,021	37,021.00	2,260.30	.00	34,760.70	6%
A 15 4 3150 00 1110	155	CORRECTION CORPORAL	53,662	53,662.00	3,272.55	.00	50,389.45	6%
A 15 4 3150 00 1110	156	CORRECTION OFFICER	36,730	36,730.00	2,119.03	.00	34,610.97	6%
A 15 4 3150 00 1130	162	TEMPORARY EMPLOYEES	0	4,900.00	4,520.60	.00	379.40	92%
A 15 4 3150 00 1125	169	OTHER COMPENSATION/RAISES	19,859	19,859.00	14,239.25	.00	5,619.75	72%
A 15 4 3150 00 1110	174	CORRECTION OFFICER	43,573	43,573.00	2,260.30	.00	41,312.70	5%
A 15 4 3150 00 1110	182	CORRECTION OFFICER	45,714	45,714.00	2,282.94	.00	43,431.06	5%
A 15 4 3150 00 1110	188	CORRECTION OFFICER	45,161	45,161.00	2,734.27	.00	42,426.73	6%
A 15 4 3150 00 1110	190	CORRECTION OFFICER	43,519	43,519.00	2,655.37	.00	40,863.63	6%
A 15 4 3150 00 1110	196	CORRECTION OFFICER	43,929	43,929.00	2,681.65	.00	41,247.35	6%
A 15 4 3150 00 1110	198	CORRECTION OFFICER	47,508	47,508.00	2,918.95	.00	44,589.05	6%
A 15 4 3112 00 1111	224	OVERTIME PAY	0	.00	.00	.00	.00	0%
A 15 4 3112 00 1113	225	SHIFT DIFFERENTIAL	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	262	CORRECTION FACILITY NURSE	54,867	54,867.00	2,958.33	.00	51,908.67	5%
A 15 4 3150 00 1120	288	JAIL PHYSICIAN, P.T.	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	295	CORRECTION OFFICER	46,910	46,910.00	2,706.33	.00	44,203.67	6%
A 15 4 3150 00 1120	305	COOK PT	26,200	26,200.00	752.82	.00	25,447.18	3%
A 15 4 3110 00 1125	307	OTHER COMPENSATION	11,700	11,700.00	600.00	.00	11,100.00	5%
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	.00	.00	1,000.00	0%
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	57,883	57,883.00	3,562.02	.00	54,320.98	6%
A 15 4 3150 00 1120	323	CORRECTION OFFICER - PT	125,000	120,100.00	5,005.18	.00	115,094.82	4%
A 15 4 3150 00 1120	326	OFFICE BUILDING SECURITY	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	338	ACCOUNT CLERK/TYPIST	29,544	29,544.00	1,702.84	.00	27,841.16	6%
A 15 4 3110 00 1125	347	OTHER COMPENSATION/RAISES	9,750	9,750.00	7,739.25	.00	2,010.75	79%
A 15 4 3150 00 1110	389	CORRECTION OFFICER	37,007	37,007.00	2,260.30	.00	34,746.70	6%
A 15 4 3110 00 1130	396	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
A 15 4 3020 14 1110	399	DISPATCHER	34,348	34,348.00	2,040.63	.00	32,307.37	6%
A 15 4 3020 14 1110	406	DISPATCHER	34,157	34,157.00	2,129.70	.00	32,027.30	6%
A 15 4 3150 00 1110	411	CORRECTION OFFICER	47,508	47,508.00	2,740.83	.00	44,767.17	6%
A 15 4 3150 00 1110	414	CORRECTION OFFICER	45,714	45,714.00	1,934.02	.00	43,779.98	4%
A 15 4 3150 00 1110	415	CORRECTION OFFICER	46,312	46,312.00	2,849.91	.00	43,462.09	6%
A 15 4 3150 00 1110	416	CORRECTION OFFICER	48,106	48,106.00	2,775.33	.00	45,330.67	6%
A 15 4 3110 00 1110	419	UNDERSHERIFF	69,620	69,620.00	3,860.59	.00	65,759.41	6%
A 15 4 3110 00 1110	429	DEPUTY SHERIFF	45,681	45,681.00	2,970.68	.00	42,710.32	7%
A 15 4 3110 00 1110	434	DEPUTY SHERIFF INVESTGTR	0	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1110	436	48,133	48,133.00	3,147.14	.00	44,985.86	7%
A 15 4 3110 00 1110	438	53,640	53,640.00	3,094.55	.00	50,545.45	6%
A 15 4 3110 00 1110	462	38,000	38,000.00	.00	.00	38,000.00	0%
A 15 4 3150 00 1110	470	62,787	62,787.00	.00	.00	62,787.00	0%
A 15 4 3110 00 1110	481	46,091	46,091.00	2,470.68	.00	43,620.32	5%
A 15 4 3110 00 1110	482	53,640	53,640.00	2,888.24	.00	50,751.76	5%
A 15 4 3110 00 1110	484	46,067	46,067.00	2,647.15	.00	43,419.85	6%
A 15 4 3110 00 1150	485	900	900.00	.00	.00	900.00	0%
A 15 4 3020 14 1110	498	36,848	36,848.00	2,125.83	.00	34,722.17	6%
A 15 4 3150 00 1110	499	46,910	46,910.00	2,886.75	.00	44,023.25	6%
A 15 4 3150 00 1110	500	36,730	36,730.00	2,260.30	.00	34,469.70	6%
A 15 4 3150 00 1110	506	46,447	46,447.00	2,260.30	.00	44,186.70	5%
A 15 4 3110 00 1110	507	53,640	53,640.00	3,507.15	.00	50,132.85	7%
A 15 4 3150 00 1110	508	46,312	46,312.00	2,671.79	.00	43,640.21	6%
A 15 4 3110 00 1110	509	90,877	90,877.00	5,242.89	.00	85,634.11	6%
A 15 4 3110 00 1110	510	53,081	53,081.00	3,062.36	.00	50,018.64	6%
A 15 4 3020 14 1140	517	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	524	57,330	57,330.00	3,277.03	.00	54,052.97	6%
A 15 4 3110 00 1110	637	54,332	54,332.00	3,552.47	.00	50,779.53	7%
A 15 4 3110 00 1110	638	48,763	48,763.00	2,625.70	.00	46,137.30	5%
A 15 4 3110 00 1110	639	48,133	48,133.00	3,147.14	.00	44,985.86	7%
A 15 4 3110 00 1110	640	46,091	46,091.00	2,470.68	.00	43,620.32	5%
A 15 4 3150 00 1110	642	52,330	52,330.00	3,028.89	.00	49,301.11	6%
A 15 4 3150 00 1110	643	46,910	46,910.00	.00	.00	46,910.00	0%
A 15 4 3020 14 1110	682	36,848	36,848.00	.00	.00	36,848.00	0%
A 15 4 3150 00 1110	683	46,312	46,312.00	2,671.79	.00	43,640.21	6%
A 15 4 3020 14 1110	707	34,959	34,959.00	.00	.00	34,959.00	0%
A 15 4 3020 14 1111	728	75,000	75,000.00	8,274.23	.00	66,725.77	11%
A 15 4 3020 14 1110	729	0	.00	.00	.00	.00	0%
A 15 4 3020 14 1150	731	2,750	2,750.00	750.00	.00	2,000.00	27%
A 15 4 3020 14 1113	740	25,100	25,100.00	863.25	.00	24,236.75	3%
A 15 4 3150 00 1110	753	37,192	37,192.00	2,655.37	.00	34,536.63	7%
A 15 4 3112 00 1110	754	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	759	33,889	33,889.00	2,150.64	.00	31,738.36	6%
A 15 4 3020 14 1110	769	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	845	37,012	37,012.00	2,260.30	.00	34,751.70	6%
A 15 4 1115 00 1120	849	38,500	38,500.00	.00	.00	38,500.00	0%
A 15 4 3150 00 1120	854	13,208	13,208.00	.00	.00	13,208.00	0%
A 15 4 3150 00 1110	855	45,835	45,835.00	565.08	.00	45,269.92	1%
A 15 4 3150 00 1110	873	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	921	48,763	48,763.00	3,188.35	.00	45,574.65	7%
A 15 4 3110 00 1110	922	49,151	49,151.00	2,625.70	.00	46,525.30	5%
A 15 4 3020 14 1110	930	34,590	34,590.00	2,193.61	.00	32,396.39	6%
A 15 4 3020 14 1110	931	33,559	33,559.00	2,057.10	.00	31,501.90	6%
A 15 4 3020 14 1120	932	65,000	65,000.00	2,875.06	.00	62,124.94	4%
A 15 4 3110 00 1140	966	2,475	2,475.00	2,475.00	.00	.00	100%
A 15 4 3150 00 1140	967	1,800	1,800.00	1,800.00	.00	.00	100%
A 15 4 3110 00 1110	975	56,802	56,802.00	3,495.50	.00	53,306.50	6%
A 15 4 3110 00 1110	976	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1012	39,456	39,456.00	2,111.68	.00	37,344.32	5%
A 15 4 3150 00 1110	1013	45,714	45,714.00	2,813.11	.00	42,900.89	6%
A 15 4 3150 00 1110	1023	45,714	45,714.00	2,813.11	.00	42,900.89	6%
A 15 4 3150 00 1110	1059	48,106	48,106.00	2,775.33	.00	45,330.67	6%
A 15 4 3150 00 1110	1074	48,704	48,704.00	2,813.11	.00	45,890.89	6%
A 15 4 3150 00 1110	1075	47,038	47,038.00	2,706.33	.00	44,331.67	6%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	36,996	36,996.00	2,260.30	.00	34,735.70	6%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	46,910	46,910.00	2,886.75	.00	44,023.25	6%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	49,643	49,643.00	3,040.11	.00	46,602.89	6%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	45,714	45,714.00	.00	.00	45,714.00	0%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	55,214	55,214.00	3,185.41	.00	52,028.59	6%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	43,515	43,515.00	3,625.62	.00	39,889.38	8%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	36,961	36,961.00	2,119.03	.00	34,841.97	6%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	46,312	46,312.00	2,671.79	.00	43,640.21	6%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	46,197	46,197.00	2,647.15	.00	43,549.85	6%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	46,783	46,783.00	3,058.88	.00	43,724.12	7%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	46,352	46,352.00	2,494.90	.00	43,857.10	5%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	145,000	145,000.00	7,934.68	.00	137,065.32	5%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	36,730	36,730.00	2,260.30	.00	34,469.70	6%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	40,873	40,873.00	2,358.05	.00	38,514.95	6%
A 15 4 3110 00 1110	1182	DEPUTY SHERIFF	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1111	1212	OVERTIME PAY	75,000	75,000.00	2,615.19	.00	72,384.81	3%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	49,000	49,000.00	2,908.55	.00	46,091.45	6%
A 15 4 3150 00 1111	1214	OVERTIME PAY	240,000	240,000.00	14,415.13	.00	225,584.87	6%
A 15 4 3110 00 1110	1295	DEPUTY SHERIFF INVESTGTR	52,947	52,947.00	.00	.00	52,947.00	0%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	47,508	47,508.00	2,923.55	.00	44,584.45	6%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	23,119	23,119.00	816.99	.00	22,302.01	4%
A 15 4 3020 14 1110	1411	DISPATCHER	35,908	35,908.00	2,071.61	.00	33,836.39	6%
A 15 4 3020 14 1110	1412	DISPATCHER	33,854	33,854.00	2,129.70	.00	31,724.30	6%
A 15 4 3020 14 1110	1413	DISPATCHER	36,068	36,068.00	2,140.66	.00	33,927.34	6%
A 15 4 3110 00 1110	1416	ACCOUNT CLERK TYPIST	31,357	31,357.00	1,792.09	.00	29,564.91	6%
A 15 4 3150 00 1110	1417	COOK	35,710	35,710.00	2,194.64	.00	33,515.36	6%
A 15 4 3110 00 1110	1418	DEPUTY SHERIFF, SGT	53,640	53,640.00	2,888.24	.00	50,751.76	5%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	59,438	59,438.00	3,636.63	.00	55,801.37	6%
* TOTAL APPROPRIATIONS			7,214,761	7,214,761.00	363,337.37	668,773.89	6,182,649.74	14%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 20 3 1962 00	WEIGHTS & MEASURES	6,000	6,000.00	.00	6,000.00	0%
A 20 3 3789 00	ECON ASSISTANCE & OPPORT	3,000	3,000.00	.00	3,000.00	0%
* TOTAL REVENUES		9,000	9,000.00	.00	9,000.00	0%

APPROPRIATIONS		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 20 4 6610 00 2230	MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 20 4 6610 00 4408	OFFICE SUPPLIES	200	200.00	.00	160.72	39.28	80%
A 20 4 6610 00 4411	TELEPHONE	525	525.00	.00	.00	525.00	0%
A 20 4 6610 00 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 20 4 6610 00 4438	MISC. SUPPORTING SERVICES	450	450.00	.00	.00	450.00	0%
A 20 4 6610 00 4441	GASOLINE,OIL,DIESEL FUEL	5,000	5,000.00	.00	.00	5,000.00	0%
A 20 4 6610 00 4449	SPECIAL SUPPLIES & MATER.	500	500.00	.00	351.00	149.00	70%
A 20 4 6610 00 4455	TRAINING	150	150.00	.00	.00	150.00	0%
A 20 4 6610 00 4470	TRAVEL: RELATED COSTS	550	550.00	.00	.00	550.00	0%
A 20 4 6610 00 4476	ASSOC/MEMBERSHIP DUES	150	150.00	.00	.00	150.00	0%
A 20 4 6610 00 1110	DIR WEIGHTS AND MEASURES	42,842	42,842.00	2,471.65	.00	40,370.35	6%
* TOTAL APPROPRIATIONS		51,367	51,367.00	2,471.65	511.72	48,383.63	6%

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 25 3 1270 00 SHARED SERVICES CHARGES	0	.00	.00	.00	0%
A 25 3 2611 00 RESTIT. & REPARA PAYMTS	0	.00	360.00	360.00	0%
A 25 3 2625 00 FORFEITURE CRIME PROCEEDS	0	.00	.00	.00	0%
A 25 3 2626 00 FORFTR CR PROC REST	0	.00	1,237.14	1,237.14	0%
A 25 3 3030 00 DISTRICT ATTORNEY SALARY	72,189	72,189.00	.00	72,189.00	0%
A 25 3 3089 00 STATE AID, OTHER	59,450	59,450.00	.00	59,450.00	0%
* TOTAL REVENUES	131,639	131,639.00	1,597.14	130,041.86	1%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 25 4 1165 00 2210		0	.00	.00	.00	.00	0%
A 25 4 1165 00 2259		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		2,300	2,300.00	.00	946.92	1,353.08	41%
A 25 4 1165 00 4409		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4411		2,500	2,500.00	248.66	.00	2,251.34	10%
A 25 4 1165 00 4422		1,000	1,000.00	.00	.00	1,000.00	0%
A 25 4 1165 00 4425		1,500	1,500.00	180.00	.00	1,320.00	12%
A 25 4 1165 00 4431		12,000	11,705.00	.00	.00	11,705.00	0%
A 25 4 1165 00 4433		16,700	16,700.00	180.00	.00	16,520.00	1%
A 25 4 1165 00 4437		6,000	6,000.00	.00	.00	6,000.00	0%
A 25 4 1165 00 4438		4,000	4,000.00	1,092.23	.00	2,907.77	27%
A 25 4 1165 00 4441		1,500	1,500.00	.00	.00	1,500.00	0%
A 25 4 1165 00 4453		1,500	1,500.00	.00	.00	1,500.00	0%
A 25 4 1165 00 4459		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4470		500	795.00	.00	295.00	500.00	37%
A 25 4 1165 00 4471		6,500	6,500.00	.00	.00	6,500.00	0%
A 25 4 1165 00 4475		300	300.00	.00	.00	300.00	0%
A 25 4 1165 00 4476		750	750.00	.00	.00	750.00	0%
A 25 4 1165 00 4522		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4589		1,500	1,500.00	.00	.00	1,500.00	0%
A 25 4 1165 00 1125	13	29,200	29,200.00	1,684.59	.00	27,515.41	6%
A 25 4 1165 00 1120	20	55,172	55,172.00	2,953.84	.00	52,218.16	5%
A 25 4 1165 00 1120	22	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	43	73,251	73,251.00	4,067.37	.00	69,183.63	6%
A 25 4 1165 00 1120	71	24,534	24,534.00	1,386.23	.00	23,147.77	6%
A 25 4 1165 00 1120	362	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1120	404	47,501	47,501.00	2,740.44	.00	44,760.56	6%
A 25 4 1165 00 1120	478	14,550	14,550.00	.00	.00	14,550.00	0%
A 25 4 1165 00 1110	965	183,350	183,350.00	10,577.88	.00	172,772.12	6%
A 25 4 1165 00 1110	987	46,632	46,632.00	2,671.32	.00	43,960.68	6%
A 25 4 1165 00 1110	1083	38,504	38,504.00	2,221.38	.00	36,282.62	6%
A 25 4 1165 00 1110	1283	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1120	1292	49,001	49,001.00	2,826.98	.00	46,174.02	6%
A 25 4 1165 00 1110	997	29,802	29,802.00	1,702.84	.00	28,099.16	6%
* TOTAL APPROPRIATIONS		650,347	650,347.00	34,533.76	1,241.92	614,571.32	6%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 27 3	1270 00 SHARED SERVICES CHARGES	24,500	24,500.00	.00	24,500.00	0%
A 27 3	1580 00 REPARATION & RESTIT SURCH	6,500	6,500.00	715.03	5,784.97	11%
A 27 3	1588 00 PROBATION FEES	15,000	15,000.00	96.00	14,904.00	1%
A 27 3	3310 00 PROBATION SERVICES	140,890	140,890.00	.00	140,890.00	0%
A 27 3	3312 00 ALTRNTIVES TO INCARCERATN	0	.00	.00	.00	0%
* TOTAL REVENUES		186,890	186,890.00	811.03	186,078.97	0%

APPROPRIATIONS		LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4	3140 00 2210	OFFICE FURNITURE	0	2,289.30	.00	2,289.30	.00	100%
A 27 4	3140 00 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 27 4	3140 00 4407	OFFICE EQUIPMENT	500	500.00	.00	.00	500.00	0%
A 27 4	3140 00 4408	OFFICE SUPPLIES	2,500	2,500.00	.00	27.91	2,472.09	1%
A 27 4	3140 00 4409	OFFICE FURNITURE	15,000	12,710.70	.00	6,104.82	6,605.88	48%
A 27 4	3140 00 4411	TELEPHONE	500	500.00	.00	.00	500.00	0%
A 27 4	3140 00 4421	PROPERTY RNT/LEASE/REPAIR	500	500.00	.00	.00	500.00	0%
A 27 4	3140 00 4422	EQUIP RENTAL/LEASE/REPAIR	7,488	7,488.00	324.00	.00	7,164.00	4%
A 27 4	3140 00 4425	MAINTENANCE AGREEMENTS	1,200	1,067.00	.00	.00	1,067.00	0%
A 27 4	3140 00 4431	PROFESSIONAL SERVICES	150	150.00	.00	.00	150.00	0%
A 27 4	3140 00 4436	MEDICAL FEES	2,200	2,200.00	.00	.00	2,200.00	0%
A 27 4	3140 00 4438	MISC. SUPPORTING SERVICES	4,300	4,300.00	.00	.00	4,300.00	0%
A 27 4	3140 00 4441	GASOLINE,OIL,DIESEL FUEL	2,700	2,700.00	.00	.00	2,700.00	0%
A 27 4	3140 00 4445	MEDICAL SUPPLIES	200	200.00	.00	.00	200.00	0%
A 27 4	3140 00 4449	SPECIAL SUPPLIES & MATER.	800	800.00	.00	.00	800.00	0%
A 27 4	3140 00 4453	POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 27 4	3140 00 4455	TRAINING	800	800.00	.00	.00	800.00	0%
A 27 4	3140 00 4459	COMPUTER SOFTWARE	6,520	6,653.00	6,652.14	.00	.86	100%
A 27 4	3140 00 4461	WORK PROGRAM EXPENSE	250	250.00	.00	.00	250.00	0%
A 27 4	3140 00 4470	TRAVEL: RELATED COSTS	1,100	1,100.00	.00	.00	1,100.00	0%
A 27 4	3140 00 4471	MILEAGE ALLOCATIONS	9,500	9,500.00	.00	.00	9,500.00	0%
A 27 4	3140 00 4476	ASSOC/MEMBERSHIP DUES	500	500.00	500.00	.00	.00	100%
A 27 4	3140 00 4497	FEES & PERMITS	100	100.00	.00	.00	100.00	0%
A 27 4	3140 00 4583	MONT CO. DATA/INTRAFUND	8,868	8,868.00	8,868.00	.00	.00	100%
A 27 4	3140 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1130	4 TEMP PRIN ACCT CLERK TYP	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1110	16 SR PROBATION OFFICER	50,682	50,682.00	2,923.95	.00	47,758.05	6%
A 27 4	3140 00 1110	31 SR. ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1130	35 SR ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1130	47	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1110	53 PROBATION OFFICER TRAINEE	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1110	67 PROBATION OFFICER	45,050	45,050.00	2,615.88	.00	42,434.12	6%
A 27 4	3140 00 1120	100 COMMUNITY SVC.PRG.CRD-PT	16,714	16,714.00	551.04	.00	16,162.96	3%
A 27 4	3140 00 1110	136 PROBATION SUPERVISOR	64,936	64,936.00	3,746.31	.00	61,189.69	6%
A 27 4	3140 00 1110	137 SR PROBATION OFFICER	51,337	51,337.00	2,961.75	.00	48,375.25	6%
A 27 4	3140 00 1110	150 PROBATION OFFICER	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1110	242 COMMUNITY SVCE PROG COORD	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1111	553 OVERTIME	2,500	2,500.00	57.64-	.00	2,557.64	2%
A 27 4	3140 00 1110	724 PRIN ACCOUNT CLERK TYPIST	37,522	37,522.00	2,164.72	.00	35,357.28	6%
A 27 4	3140 00 1110	1252 PROBATION DIRECTOR II	78,964	78,964.00	4,555.62	.00	74,408.38	6%
A 27 4	3140 00 1110	1254 PROBATION OFFICER	47,140	47,140.00	2,699.99	.00	44,440.01	6%
A 27 4	3140 00 1110	1256 PROBATION OFFICER	47,412	47,412.00	2,735.31	.00	44,676.69	6%
A 27 4	3140 00 1110	1257 PROBATION OFFICER	48,637	48,637.00	2,805.98	.00	45,831.02	6%
A 27 4	3140 00 1110	1258 PROBATION OFFICER	47,412	47,412.00	2,735.31	.00	44,676.69	6%
A 27 4	3140 00 1110	1259 PROBATION OFFICER	45,421	45,421.00	2,523.34	.00	42,897.66	6%
A 27 4	3140 00 1110	1278 SR ACCT CLERK TYPIST	32,354	32,354.00	1,863.75	.00	30,490.25	6%
* TOTAL APPROPRIATIONS			681,757	681,757.00	51,169.45	8,422.03	622,165.52	9%

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 28 3 3025 00 INDIGENT LEGAL SERVICES	0	.00	.00	.00	0%
A 28 3 3025 01 INDIGENT LEGAL SERVICES	99,843	99,843.00	.00	99,843.00	0%
A 28 3 3025 02 INDIGENT LEGAL SERVICES	0	.00	.00	.00	0%
A 28 3 3025 03 INDIGENT LEGAL SERVICES	0	.00	.00	.00	0%
A 28 3 3025 04 INDIGENT LEGAL SERVICES	74,256	74,256.00	.00	74,256.00	0%
A 28 3 3025 05 INDIGENT LEGAL SERVICES	42,000	42,000.00	.00	42,000.00	0%
A 28 3 3025 06 INDIGENT LEGAL SERVICES	37,128	37,128.00	.00	37,128.00	0%
* TOTAL REVENUES	253,227	253,227.00	.00	253,227.00	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 28 4 1170 00 4407		0	.00	.00	.00	.00	0%
A 28 4 1170 00 4408		1,500	1,500.00	.00	423.79	1,076.21	28%
A 28 4 1170 00 4409		0	.00	.00	.00	.00	0%
A 28 4 1170 00 4431		175,000	175,000.00	.00	.00	175,000.00	0%
A 28 4 1170 00 4433		7,000	7,000.00	.00	.00	7,000.00	0%
A 28 4 1170 00 4438		800	800.00	404.01	.00	395.99	51%
A 28 4 1170 00 4470		0	.00	.00	.00	.00	0%
A 28 4 1170 00 4476		300	300.00	.00	.00	300.00	0%
A 28 4 1170 00 4497		0	.00	.00	.00	.00	0%
A 28 4 1170 00 4589		0	.00	.00	.00	.00	0%
A 28 4 1170 01 4408		1,843	1,843.00	.00	.00	1,843.00	0%
A 28 4 1170 01 4470		4,000	4,000.00	198.00	.00	3,802.00	5%
A 28 4 1170 04 4471		9,781	9,781.00	.00	.00	9,781.00	0%
A 28 4 1170 05 2220		0	.00	.00	.00	.00	0%
A 28 4 1170 05 2225		0	.00	.00	.00	.00	0%
A 28 4 1170 05 4407		5,000	5,000.00	.00	.00	5,000.00	0%
A 28 4 1170 05 4408		2,000	2,000.00	.00	.00	2,000.00	0%
A 28 4 1170 05 4438		4,000	4,000.00	.00	.00	4,000.00	0%
A 28 4 1170 05 4470		1,000	1,000.00	.00	.00	1,000.00	0%
A 28 4 1170 01 2210		0	.00	.00	.00	.00	0%
A 28 4 1170 05 2210		0	.00	.00	.00	.00	0%
A 28 4 1170 05 4425		0	.00	.00	.00	.00	0%
A 28 4 1170 00 1111	12	0	.00	382.58	.00	382.58-	0%
A 28 4 1170 00 1120	21	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1125	159	0	.00	576.93	.00	576.93-	0%
A 28 4 1170 00 1120	412	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1120	768	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1120	784	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1110	835	44,372	44,372.00	2,550.46	.00	41,821.54	6%
A 28 4 1170 02 1120	879	0	.00	.00	.00	.00	0%
A 28 4 1170 03 1120	880	0	.00	.00	.00	.00	0%
A 28 4 1170 04 1120	881	50,000	50,000.00	2,692.31	.00	47,307.69	5%
A 28 4 1170 05 1120	882	24,000	24,000.00	2,088.46	.00	21,911.54	9%
A 28 4 1170 01 1120	883	43,000	43,000.00	2,480.76	.00	40,519.24	6%
A 28 4 1170 01 1125	884	34,000	34,000.00	.00	.00	34,000.00	0%
A 28 4 1170 00 1110	1186	29,363	29,363.00	1,686.28	.00	27,676.72	6%
A 28 4 1170 00 1120	1238	85,092	85,092.00	4,856.07	.00	80,235.93	6%
A 28 4 1170 00 1120	1239	67,478	67,478.00	3,892.96	.00	63,585.04	6%
A 28 4 1170 00 1120	1240	62,187	62,187.00	3,587.71	.00	58,599.29	6%
A 28 4 1170 00 1120	1361	49,320	49,320.00	2,822.07	.00	46,497.93	6%
A 28 4 1170 06 1110	1000	30,300	30,300.00	.00	.00	30,300.00	0%
* TOTAL APPROPRIATIONS		731,336	731,336.00	28,218.60	423.79	702,693.61	4%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 29 4 1185 00 4436		MEDICAL FEES	25,000	25,000.00	.00	.00	25,000.00	0%
A 29 4 1185 00 4445		MEDICAL SUPPLIES	1,000	1,000.00	.00	.00	1,000.00	0%
A 29 4 1185 00 1120	410	HEAD CORONER	8,495	8,495.00	490.09	.00	8,004.91	6%
A 29 4 1185 00 1120	567	CORONER	7,629	7,629.00	440.13	.00	7,188.87	6%
* TOTAL APPROPRIATIONS			42,124	42,124.00	930.22	.00	41,193.78	2%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3 2615 00	STOP D.W.I. FINES	100,000	100,000.00	.00	100,000.00	0%
A 32 3 2616 00	SPECIAL PROGRAM REVENUE	0	.00	.00	.00	0%
* TOTAL REVENUES		100,000	100,000.00	.00	100,000.00	0%

APPROPRIATIONS		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 32 4 3315 00	4408 OFFICE SUPPLIES	0	.00	.00	.00	.00	0%
A 32 4 3315 00	4453 POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 32 4 3315 00	4476 ASSOC/MEMBERSHIP DUES	400	400.00	.00	.00	400.00	0%
A 32 4 3315 00	4520 STOP DWI/LAW ENFCMT PROGS	70,000	70,000.00	.00	.00	70,000.00	0%
A 32 4 3315 00	4526 EDUCATION PROGRAMS	4,600	4,600.00	.00	.00	4,600.00	0%
A 32 4 3315 00	1120 271 STOP DWI COORDINATOR-PT	15,000	15,000.00	865.38	.00	14,134.62	6%
A 32 4 3315 00	1120 274 SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	577.67	.00	9,422.33	6%
* TOTAL APPROPRIATIONS		100,000	100,000.00	1,443.05	.00	98,556.95	1%