

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 02 3 1589 00 OTHER PUB.SAFE.DEPT.INCM.	0	.00	225.00	225.00-	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.	23,000	23,000.00	.00	23,000.00	0%
A 02 3 4389 02 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3 4389 03 OTHER PUBLIC SAFETY	0	89,974.00	.00	89,974.00	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	23,000	112,974.00	225.00	112,749.00	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	13,000	13,000.00	141.42-	13,000.00	141.42	99%
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	30,000	30,000.00	2,472.00	12,360.00	15,168.00	49%
A 02 4 3020 00 4425	MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
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	0	.00	.00	.00	.00	0%
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	1,500	1,050.00	55.80	.00	994.20	5%
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	81.43	.00	3,918.57	2%
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	6,500	6,500.00	131.24	3,368.76	3,000.00	54%
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	13,054	13,054.00	.00	.00	13,054.00	0%
A 02 4 3640 00 4441	GASOLINE,OIL,DIESEL FUEL	4,500	4,500.00	312.93	3,187.07	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	8.50	140.00	2,351.50	6%
A 02 4 3640 00 4449	SPECIAL SUPPLIES & MATER.	2,000	2,000.00	39.96	1,114.50	845.54	58%
A 02 4 3640 00 4453	POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4455	TRAINING	1,500	1,500.00	375.00	.00	1,125.00	25%
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	750	750.00	250.00	.00	500.00	33%
A 02 4 3640 00 4589	MC PRINTING: INTRAFUND	0	450.00	450.00	.00	.00	100%
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%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3640 01 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
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	.00	.00	.00	.00	0%
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	9,721.00	.00	.00	9,721.00	0%
A 02 4 3640 03 2259	COMPUTER EQUIPMENT	0	25,000.00	.00	23,201.38	1,798.62	93%
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	6,000.00	.00	.00	6,000.00	0%
A 02 4 3640 03 4455	TRAINING	0	.00	.00	.00	.00	0%
A 02 4 3640 03 4459	COMPUTER SOFTWARE	0	49,253.00	.00	.00	49,253.00	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%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3640 08 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
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 3640 00 1120	25	DEP.EMERG.MGT.COORD-PT	9,100	9,100.00	1,220.27	.00	7,879.73	13%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	11,856	11,856.00	597.03	.00	11,258.97	5%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	13,996	13,996.00	1,609.19	.00	12,386.81	11%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	6,100.00	817.98	.00	5,282.02	13%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	30,000	30,000.00	4,022.97	.00	25,977.03	13%
* TOTAL APPROPRIATIONS			163,356	253,330.00	12,302.88	56,371.71	184,655.41	27%

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		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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	179,085	183,890.00	17,749.61	166,140.39	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	40,000	40,000.00	3,000.00-	43,000.00	8%
A 15 3	1510 00 SHERIFF FEES	110,000	110,000.00	13,303.70	96,696.30	12%
A 15 3	2260 00 PUB SAF SVCS OTHER GOVTS	42,106	42,106.00	.00	42,106.00	0%
A 15 3	2264 00 JAIL FACILITY OTHER GOVT.	175,000	175,000.00	4,920.00	170,080.00	3%
A 15 3	2414 00 RENTAL OF EQUIPMENT	5,607	5,607.00	962.78	4,644.22	17%
A 15 3	2611 00 RESTIT. & REPARA PAYMTS	0	.00	51.25	51.25-	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	.00	.00	0%
A 15 3	2705 00 GIFTS AND DONATIONS	0	.00	300.00	300.00-	0%
A 15 3	2770 00 UNCLASSIFIED REVENUES	0	.00	.00	.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	2,886.22	22,113.78	12%
A 15 3	3330 00 UNIFIED COURT BUD SEC SRV	23,490	23,490.00	1,393.62	22,096.38	6%
A 15 3	3389 14 PUB SAFETY COM SYS	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%
A 15 3	3389 00 PUB SAFETY COM SYS	0	.00	.00	.00	0%
* TOTAL REVENUES		658,288	663,093.00	38,567.18	624,525.82	6%

APPROPRIATIONS		LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4	3020 14 2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4	3020 14 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3020 14 2259	COMPUTER EQUIPMENT	36,790	36,790.00	15,217.58	4,640.00	16,932.42	54%
A 15 4	3020 14 4408	OFFICE SUPPLIES	3,000	3,000.00	207.82	.00	2,792.18	7%
A 15 4	3020 14 4409	OFFICE FURNITURE	2,000	2,000.00	.00	.00	2,000.00	0%
A 15 4	3020 14 4411	TELEPHONE	36,300	36,300.00	4,606.84	23,346.44	8,346.72	77%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	14.33	.00	985.67	1%
A 15 4	3020 14 4425	MAINTENANCE AGREEMENTS	3,000	3,000.00	.00	.00	3,000.00	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	200.00	.00	.00	200.00	0%
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	.00	3,500.00	0%
A 15 4	3020 14 4455	TRAINING	200	200.00	.00	.00	200.00	0%
A 15 4	3020 14 4459	COMPUTER SOFTWARE	87,240	87,240.00	76,821.42	7,490.67	2,927.91	97%
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	51,424	51,424.00	.00	47,934.00	3,490.00	93%
A 15 4	3110 00 2250	TECHNICAL EQUIPMENT	21,500	21,500.00	.00	.00	21,500.00	0%
A 15 4	3110 00 2259	COMPUTER EQUIPMENT	26,236	26,236.00	7,471.08	495.99	18,268.93	30%
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	199.38	416.54	2,884.08	18%
A 15 4	3110 00 4409	OFFICE FURNITURE	1,000	1,000.00	.00	.00	1,000.00	0%
A 15 4	3110 00 4411	TELEPHONE	7,600	7,600.00	233.12	696.88	6,670.00	12%
A 15 4	3110 00 4421	PROPERTY RNT/LEASE/REPAIR	1,200	1,200.00	138.36	39.58	1,022.06	15%
A 15 4	3110 00 4422	EQUIP RENTAL/LEASE/REPAIR	93,926	93,926.00	3,219.80	31,417.53	59,288.67	37%
A 15 4	3110 00 4425	MAINTENANCE AGREEMENTS	4,700	4,700.00	.00	.00	4,700.00	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	3,600	3,600.00	.00	3,589.00	11.00	100%
A 15 4	3110 00 4438	MISC. SUPPORTING SERVICES	3,300	3,300.00	.00	.00	3,300.00	0%
A 15 4	3110 00 4441	GASOLINE,OIL,DIESEL FUEL	80,000	80,000.00	4,365.38	50,064.62	25,570.00	68%
A 15 4	3110 00 4447	CLOTHING & UNIFORMS	20,000	20,000.00	96.56	9,177.00	10,726.44	46%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 4449		SPECIAL SUPPLIES & MATER.	25,000	25,000.00	210.61	390.97	24,398.42	2%
A 15 4 3110 00 4453		POSTAGE EXPENSES	50	50.00	.00	.00	50.00	0%
A 15 4 3110 00 4455		TRAINING	4,375	4,375.00	3,300.00	.00	1,075.00	75%
A 15 4 3110 00 4459		COMPUTER SOFTWARE	13,405	13,405.00	.00	.00	13,405.00	0%
A 15 4 3110 00 4470		TRAVEL: RELATED COSTS	3,400	3,400.00	160.00	200.00	3,040.00	11%
A 15 4 3110 00 4476		ASSOC/MEMBERSHIP DUES	370	370.00	365.00	.00	5.00	99%
A 15 4 3110 00 4497		FEES & PERMITS	100	100.00	.00	.00	100.00	0%
A 15 4 3110 00 4587		K-9 & K-9 SUPPLIES	1,600	1,600.00	98.97	401.03	1,100.00	31%
A 15 4 3110 00 4589		MC PRINTING: INTRAFUND	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	500	500.00	.00	.00	500.00	0%
A 15 4 3112 00 4408		OFFICE SUPPLIES	2,000	2,000.00	484.59	.00	1,515.41	24%
A 15 4 3112 00 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4411		TELEPHONE	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4422		EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 15 4 3112 00 4438		MISC. SUPPORTING SERVICES	300	300.00	.00	.00	300.00	0%
A 15 4 3112 00 4449		SPECIAL SUPPLIES & MATER.	300	300.00	.00	.00	300.00	0%
A 15 4 3112 00 4453		POSTAGE EXPENSES	50	50.00	.00	.00	50.00	0%
A 15 4 3112 00 4459		COMPUTER SOFTWARE	5,000	5,000.00	.00	.00	5,000.00	0%
A 15 4 3112 00 4470		TRAVEL: RELATED COSTS	400	400.00	.00	.00	400.00	0%
A 15 4 3112 00 4497		FEES & PERMITS	140	140.00	.00	.00	140.00	0%
A 15 4 3150 00 2210		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4 3150 00 2230		MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 2250		TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 2259		COMPUTER EQUIPMENT	29,230	29,230.00	16,093.56	.00	13,136.44	55%
A 15 4 3150 00 2260		OTHER EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4408		OFFICE SUPPLIES	4,000	4,000.00	1,059.76	.00	2,940.24	26%
A 15 4 3150 00 4409		OFFICE FURNITURE	1,500	1,500.00	408.15	490.92	600.93	60%
A 15 4 3150 00 4411		TELEPHONE	400	400.00	.00	.00	400.00	0%
A 15 4 3150 00 4421		PROPERTY RNT/LEASE/REPAIR	3,000	3,000.00	.00	.00	3,000.00	0%
A 15 4 3150 00 4422		EQUIP RENTAL/LEASE/REPAIR	13,200	13,200.00	48.05	4,778.39	8,373.56	37%
A 15 4 3150 00 4425		MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4431		PROFESSIONAL SERVICES	225,000	225,000.00	54,000.00	162,000.00	9,000.00	96%
A 15 4 3150 00 4436		MEDICAL FEES	158,000	158,000.00	13,653.35	75,299.90	69,046.75	56%
A 15 4 3150 00 4438		MISC. SUPPORTING SERVICES	30,000	30,000.00	585.40	4,048.00	25,366.60	15%
A 15 4 3150 00 4441		GASOLINE,OIL,DIESEL FUEL	20,000	20,000.00	699.86	6,900.14	12,400.00	38%
A 15 4 3150 00 4444		CUSTODIAL, HSHLD SUPP/MAT	20,000	20,000.00	3,590.56	1,100.00	15,309.44	23%
A 15 4 3150 00 4445		MEDICAL SUPPLIES	175,000	175,000.00	15,674.01	154,655.99	4,670.00	97%
A 15 4 3150 00 4446		FOOD SUPPLIES	190,000	190,000.00	17,976.83	122,023.17	50,000.00	74%
A 15 4 3150 00 4447		CLOTHING & UNIFORMS	30,000	30,000.00	89.50	12,882.86	17,027.64	43%
A 15 4 3150 00 4448		CONST. & MAINT. SUPPLIES	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4449		SPECIAL SUPPLIES & MATER.	16,000	15,675.00	1,724.78	499.50	13,450.72	14%
A 15 4 3150 00 4452		PRINTING/COPYING	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4453		POSTAGE EXPENSES	700	700.00	.00	.00	700.00	0%
A 15 4 3150 00 4455		TRAINING	6,000	6,000.00	5,100.00	.00	900.00	85%
A 15 4 3150 00 4459		COMPUTER SOFTWARE	37,170	37,170.00	27,500.00	.00	9,670.00	74%
A 15 4 3150 00 4470		TRAVEL: RELATED COSTS	3,000	3,000.00	.00	350.00	2,650.00	12%
A 15 4 3150 00 4497		FEES & PERMITS	60	60.00	.00	.00	60.00	0%
A 15 4 3150 00 4587		K-9 & K-9 SUPPLIES	1,600	1,600.00	73.98	426.02	1,100.00	31%
A 15 4 3150 00 4589		MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 15 4 3020 14 2220		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3110 00 2220		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3112 00 2220		OFFICE EQUIPMENT	4,689	4,689.00	.00	.00	4,689.00	0%
A 15 4 3020 14 4407		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 2220		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 4407		OFFICE EQUIPMENT	0	325.00	299.99	.00	25.01	92%
A 15 4 3150 00 1110	2	CORRECTION SGT	56,425	56,425.00	7,566.55	.00	48,858.45	13%
A 15 4 3110 00 1110	3	DEPUTY SHERIFF	50,022	50,022.00	6,708.03	.00	43,313.97	13%
A 15 4 3020 14 1110	7	NETWORK/SYSTEMS ADMIN	58,979	58,979.00	7,832.20	.00	51,146.80	13%
A 15 4 3150 00 1110	10	CORRECTION SGT	56,019	56,019.00	7,468.93	.00	48,550.07	13%
A 15 4 3020 14 1125	30	OTHER COMPENSATION	500	500.00	.00	.00	500.00	0%
A 15 4 3110 00 1110	38	DEPUTY SHERIFF	48,763	48,763.00	6,072.01	.00	42,690.99	12%
A 15 4 3150 00 1150	48	ALLOWANCES	1,375	1,375.00	750.00	.00	625.00	55%
A 15 4 3112 00 1110	59	PRINCIPAL ACCT CLERK TYPI	37,522	37,522.00	5,031.67	.00	32,490.33	13%
A 15 4 3150 00 1110	63	COOK	32,622	32,622.00	4,332.09	.00	28,289.91	13%
A 15 4 3150 00 1110	64	CORRECTION OFFICER	43,150	43,150.00	5,598.15	.00	37,551.85	13%
A 15 4 3150 00 1110	65	CORRECTION OFFICER	45,714	45,714.00	6,130.07	.00	39,583.93	13%
A 15 4 3110 00 1110	68	DEPUTY SHERIFF	46,566	46,566.00	6,568.42	.00	39,997.58	14%
A 15 4 3150 00 1110	69	CORRECTION OFFICER	0	.00	2,955.27	.00	2,955.27	0%
A 15 4 3150 00 1110	70	CORRECTION OFFICER	45,714	45,714.00	.00	.00	45,714.00	0%
A 15 4 3150 00 1110	72	CORRECTION OFFICER	45,713	45,713.00	5,958.29	.00	39,754.71	13%
A 15 4 3150 00 1110	73	CORRECTION CORPORAL	49,527	49,527.00	6,624.77	.00	42,902.23	13%
A 15 4 3150 00 1110	74	CORRECTION OFFICER	43,577	43,577.00	4,925.45	.00	38,651.55	11%
A 15 4 3150 00 1110	76	CORRECTION OFFICER	43,577	43,577.00	5,786.41	.00	37,790.59	13%
A 15 4 3020 14 1110	110	DISPATCHER	33,745	33,745.00	4,500.23	.00	29,244.77	13%
A 15 4 3150 00 1110	130	CORRECTION FACILITY NURSE	54,867	54,867.00	7,357.63	.00	47,509.37	13%
A 15 4 3150 00 1110	135	CORRECTION CORPORAL	53,857	53,857.00	7,133.85	.00	46,723.15	13%
A 15 4 3110 00 1120	145	SHERIFF DEPUTIES - PT	74,566	74,566.00	2,398.50	.00	72,167.50	3%
A 15 4 3150 00 1110	146	CORRECTION OFFICER	46,312	46,312.00	6,210.26	.00	40,101.74	13%
A 15 4 3150 00 1110	152	CORRECTION CORPORAL	53,857	53,857.00	7,222.18	.00	46,634.82	13%
A 15 4 3150 00 1110	154	CORRECTION OFFICER	43,577	43,577.00	5,786.41	.00	37,790.59	13%
A 15 4 3150 00 1110	155	CORRECTION CORPORAL	53,858	53,858.00	7,222.18	.00	46,635.82	13%
A 15 4 3150 00 1110	156	CORRECTION OFFICER	43,150	43,150.00	5,786.41	.00	37,363.59	13%
A 15 4 3150 00 1130	162	TEMPORARY EMPLOYEES	0	.00	992.78	.00	992.78	0%
A 15 4 3150 00 1125	169	OTHER COMPENSATION/RAISES	28,959	28,959.00	15,582.89	.00	13,376.11	54%
A 15 4 3150 00 1110	174	CORRECTION OFFICER	43,577	43,577.00	5,786.41	.00	37,790.59	13%
A 15 4 3150 00 1110	182	CORRECTION OFFICER	43,577	43,577.00	4,925.45	.00	38,651.55	11%
A 15 4 3150 00 1110	188	CORRECTION OFFICER	45,714	45,714.00	6,130.07	.00	39,583.93	13%
A 15 4 3150 00 1110	190	CORRECTION OFFICER	44,004	44,004.00	5,843.67	.00	38,160.33	13%
A 15 4 3150 00 1110	196	CORRECTION OFFICER	44,004	44,004.00	5,900.93	.00	38,103.07	13%
A 15 4 3150 00 1110	198	CORRECTION OFFICER	43,150	43,150.00	4,925.45	.00	38,224.55	11%
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	7,357.63	.00	47,509.37	13%
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	46,946	46,946.00	6,290.59	.00	40,655.41	13%
A 15 4 3150 00 1120	305	COOK PT	26,200	26,200.00	1,580.93	.00	24,619.07	6%
A 15 4 3110 00 1125	307	OTHER COMPENSATION	11,700	11,700.00	1,400.00	.00	10,300.00	12%
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	57,922	57,922.00	7,762.09	.00	50,159.91	13%
A 15 4 3150 00 1120	323	CORRECTION OFFICER - PT	125,000	125,000.00	17,934.93	.00	107,065.07	14%
A 15 4 3110 00 1110	335	PRIN ACCT CLERK TYPIST	37,522	37,522.00	4,890.59	.00	32,631.41	13%
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	13,209	13,209.00	7,032.89	.00	6,176.11	53%
A 15 4 3150 00 1110	389	CORRECTION OFFICER	43,471	43,471.00	5,786.41	.00	37,684.59	13%
A 15 4 3110 00 1130	396	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
A 15 4 3020 14 1110	399	DISPATCHER	34,683	34,683.00	4,500.23	.00	30,182.77	13%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3020 14 1110	406	DISPATCHER	34,230	34,230.00	4,545.31	.00	29,684.69 13%
A 15 4 3150 00 1110	411	CORRECTION OFFICER	47,508	47,508.00	6,370.77	.00	41,137.23 13%
A 15 4 3150 00 1110	414	CORRECTION OFFICER	46,311	46,311.00	3,502.89	.00	42,808.11 8%
A 15 4 3150 00 1110	415	CORRECTION OFFICER	46,312	46,312.00	6,210.26	.00	40,101.74 13%
A 15 4 3150 00 1110	416	CORRECTION OFFICER	48,106	48,106.00	4,925.45	.00	43,180.55 10%
A 15 4 3110 00 1110	419	UNDERSHERIFF	72,384	72,384.00	9,696.47	.00	62,687.53 13%
A 15 4 3110 00 1110	429	DEPUTY SHERIFF	46,334	46,334.00	6,504.60	.00	39,829.40 14%
A 15 4 3110 00 1110	434	DEPUTY SHERIFF INVESTGTR	0	.00	.00	.00	.00 0%
A 15 4 3110 00 1110	436	DEPUTY SHERIFF	48,133	48,133.00	6,823.46	.00	41,309.54 14%
A 15 4 3110 00 1110	438	DEPUTY SHERIFF INVESTGTR	54,332	54,332.00	7,259.32	.00	47,072.68 13%
A 15 4 3110 00 1110	462	SR. ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	470	CORRECTIONS ADMINISTRATOR	70,248	70,248.00	9,348.61	.00	60,899.39 13%
A 15 4 3110 00 1110	481	DEP.SHERIFF/BLDG SECURITY	46,784	46,784.00	5,769.56	.00	41,014.44 12%
A 15 4 3110 00 1110	482	DEPUTY SHERIFF SERGEANT	53,640	53,640.00	6,679.17	.00	46,960.83 12%
A 15 4 3110 00 1110	484	DEPUTY SHERIFF	46,784	46,784.00	5,913.80	.00	40,870.20 13%
A 15 4 3110 00 1150	485	ALLOWANCES	900	900.00	.00	.00	900.00 0%
A 15 4 3020 14 1110	498	DISPATCHER	33,859	33,859.00	4,506.67	.00	29,352.33 13%
A 15 4 3150 00 1110	499	CORRECTION OFFICER	46,910	46,910.00	6,290.59	.00	40,619.41 13%
A 15 4 3150 00 1110	500	CORRECTION OFFICER	43,577	43,577.00	5,786.41	.00	37,790.59 13%
A 15 4 3150 00 1110	506	CORRECTION OFFICER	43,577	43,577.00	5,786.41	.00	37,790.59 13%
A 15 4 3110 00 1110	507	DEPUTY SHERIFF, SGT.	54,332	54,332.00	7,603.98	.00	46,728.02 14%
A 15 4 3150 00 1110	508	CORRECTION OFFICER	46,312	46,312.00	6,210.26	.00	40,101.74 13%
A 15 4 3110 00 1110	509	SHERIFF	97,313	97,313.00	13,918.87	.00	83,394.13 14%
A 15 4 3110 00 1110	510	SHERIFFS CONFIDENTIAL SEC	53,776	53,776.00	7,211.33	.00	46,564.67 13%
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	57,526	57,526.00	7,714.21	.00	49,811.79 13%
A 15 4 3110 00 1110	637	DEPUTY SHERIFF/SGT.	54,332	54,332.00	7,702.22	.00	46,629.78 14%
A 15 4 3110 00 1110	638	DEPUTY SHERIFF	48,789	48,789.00	6,072.01	.00	42,716.99 12%
A 15 4 3110 00 1110	639	DEPUTY SHERIFF	48,133	48,133.00	6,454.63	.00	41,678.37 13%
A 15 4 3110 00 1110	640	DEPUTY SHERIFF	46,540	46,540.00	5,859.97	.00	40,680.03 13%
A 15 4 3150 00 1110	642	CORRECTION CORPORAL	53,179	53,179.00	7,131.25	.00	46,047.75 13%
A 15 4 3150 00 1110	643	CORRECTION OFFICER	47,508	47,508.00	4,925.45	.00	42,582.55 10%
A 15 4 3020 14 1110	682	DISPATCHER	33,895	33,895.00	1,028.63	.00	32,866.37 3%
A 15 4 3150 00 1110	683	CORRECTIONS OFFICER	46,910	46,910.00	6,210.26	.00	40,699.74 13%
A 15 4 3020 14 1110	707	DISPATCHER	33,895	33,895.00	4,500.23	.00	29,394.77 13%
A 15 4 3020 14 1111	728	OVERTIME PAY	70,000	70,000.00	12,192.16	.00	57,807.84 17%
A 15 4 3020 14 1110	729	TECH. COMMUNICATION COORD	0	40,873.00	.00	.00	40,873.00 0%
A 15 4 3020 14 1150	731	ALLOWANCES	2,750	2,750.00	625.00	.00	2,125.00 23%
A 15 4 3020 14 1113	740	SHIFT DIFFERENTIAL	26,100	26,100.00	2,652.15	.00	23,447.85 10%
A 15 4 3150 00 1110	753	CORRECTION OFFICER	0	.00	4,925.45	.00	4,925.45- 0%
A 15 4 3112 00 1110	754	SR. CIVIL ACCOUNT CLERK	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	759	COOK	33,889	33,889.00	4,544.47	.00	29,344.53 13%
A 15 4 3020 14 1110	769	NETWORK TECHNICIAN	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	845	CORRECTIONS OFFICER	43,150	43,150.00	5,786.41	.00	37,363.59 13%
A 15 4 1115 00 1120	849	COURT ATTENDANT-PT	38,500	38,500.00	1,230.00	.00	37,270.00 3%
A 15 4 3150 00 1120	854	ACCOUNT CLERK TYPIST-PT	13,208	13,208.00	.00	.00	13,208.00 0%
A 15 4 3150 00 1110	855	CORRECTION OFFICER	43,577	43,577.00	5,786.41	.00	37,790.59 13%
A 15 4 3110 00 1110	921	DEPUTY SHERIFF	48,763	48,763.00	6,912.75	.00	41,850.25 14%
A 15 4 3110 00 1110	922	DEPUTY SHERIFF	49,392	49,392.00	6,150.46	.00	43,241.54 12%
A 15 4 3020 14 1110	930	DISPATCHER	34,974	34,974.00	4,680.20	.00	30,293.80 13%
A 15 4 3020 14 1110	931	DISPATCHER	34,230	34,230.00	4,545.31	.00	29,684.69 13%
A 15 4 3020 14 1120	932	DISPATCHER PT	75,000	75,000.00	5,350.40	.00	69,649.60 7%
A 15 4 3110 00 1140	966	SICK LEAVE BUY-BACK	2,700	2,700.00	2,700.00	.00	.00 100%
A 15 4 3150 00 1140	967	SICK LEAVE BUY-BACK	1,800	1,800.00	1,800.00	.00	.00 100%
A 15 4 3110 00 1110	975	SR DEP SHERIFF INVESTGTR	57,526	57,526.00	7,617.12	.00	49,908.88 13%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1110	976	OFFICE MANAGER	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1012	DEP.SHERIFF/BLDG SECURITY	46,334	46,334.00	5,713.50	.00	40,620.50	12%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	45,714	45,714.00	6,130.07	.00	39,583.93	13%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	46,311	46,311.00	6,130.07	.00	40,180.93	13%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	48,704	48,704.00	6,450.99	.00	42,253.01	13%
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	46,312	46,312.00	6,210.26	.00	40,101.74	13%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	47,508	47,508.00	6,370.77	.00	41,137.23	13%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	0	.00	4,925.45	.00	4,925.45-	0%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	46,910	46,910.00	6,290.59	.00	40,619.41	13%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	50,126	50,126.00	6,689.69	.00	43,436.31	13%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	46,311	46,311.00	4,925.45	.00	41,385.55	11%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	55,214	55,214.00	7,014.39	.00	48,199.61	13%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	43,577	43,577.00	5,786.41	.00	37,790.59	13%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	43,150	43,150.00	4,925.45	.00	38,224.55	11%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	46,910	46,910.00	6,210.26	.00	40,699.74	13%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	46,645	46,645.00	6,213.37	.00	40,431.63	13%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	48,133	48,133.00	6,823.46	.00	41,309.54	14%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	46,839	46,839.00	6,632.21	.00	40,206.79	14%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	146,000	146,000.00	19,847.44	.00	126,152.56	14%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	43,150	43,150.00	4,925.45	.00	38,224.55	11%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	40,873	40,873.00	5,481.04	.00	35,391.96	13%
A 15 4 3110 00 1111	1212	OVERTIME PAY	75,000	75,000.00	15,942.67	.00	59,057.33	21%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	50,000	50,000.00	6,899.35	.00	43,100.65	14%
A 15 4 3150 00 1111	1214	OVERTIME PAY	245,000	245,000.00	37,658.74	.00	207,341.26	15%
A 15 4 3110 00 1110	1295	DEPUTY SHERIFF INVESTGTR	53,000	53,000.00	7,100.17	.00	45,899.83	13%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	47,508	47,508.00	6,370.77	.00	41,137.23	13%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	23,209	23,209.00	1,606.19	.00	21,602.81	7%
A 15 4 3020 14 1110	1411	DISPATCHER	36,378	36,378.00	4,815.23	.00	31,562.77	13%
A 15 4 3020 14 1110	1412	DISPATCHER	34,188	34,188.00	4,500.23	.00	29,687.77	13%
A 15 4 3020 14 1110	1413	DISPATCHER	36,068	.00	4,878.27	.00	4,878.27-	0%
A 15 4 3110 00 1110	1416	ACCOUNT CLERK TYPIST	31,464	31,464.00	4,219.29	.00	27,244.71	13%
A 15 4 3150 00 1110	1417	COOK	36,106	36,106.00	4,841.79	.00	31,264.21	13%
A 15 4 3110 00 1110	1418	DEPUTY SHERIFF, SGT	53,640	53,640.00	2,382.09	.00	51,257.91	4%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	59,438	59,438.00	.00	.00	59,438.00	0%
A 15 4 3110 00 1110	1267	DEPUTY SHERIFF	45,434	45,434.00	3,736.62	.00	41,697.38	8%
* TOTAL APPROPRIATIONS			7,371,241	7,376,046.00	1,048,947.59	726,055.14	5,601,043.27	24%

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	LINE	DESCRIPTION	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	134.01	.00	65.99	67%
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	308.30	.00	4,691.70	6%
A 20 4 6610 00	4449	SPECIAL SUPPLIES & MATER.	500	500.00	.00	.00	500.00	0%
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	25.00	.00	125.00	17%
A 20 4 6610 00	4589	MC PRINTING: INTRAFUND	200	200.00	.00	.00	200.00	0%
A 20 4 6610 00	1110	DIR WEIGHTS AND MEASURES	43,746	43,746.00	5,827.96	.00	37,918.04	13%
* TOTAL APPROPRIATIONS			52,471	52,471.00	6,295.27	.00	46,175.73	12%

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	.00	.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	12,409.02	12,409.02-	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	59,460	59,460.00	7,565.00	51,895.00	13%
* TOTAL REVENUES	131,649	131,649.00	19,974.02	111,674.98	15%

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		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4408		3,000	3,000.00	861.43	139.50	1,999.07	33%
A 25 4 1165 00 4409		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4411		2,500	2,500.00	411.81	.00	2,088.19	16%
A 25 4 1165 00 4422		1,500	1,500.00	.00	.00	1,500.00	0%
A 25 4 1165 00 4425		2,000	2,000.00	319.89	.00	1,680.11	16%
A 25 4 1165 00 4431		12,000	12,000.00	1,000.00	.00	11,000.00	8%
A 25 4 1165 00 4433		16,700	16,700.00	2,903.67	.00	13,796.33	17%
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	120.00	.00	3,880.00	3%
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	27.21	.00	1,472.79	2%
A 25 4 1165 00 4459		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4470		1,500	1,500.00	.00	300.00	1,200.00	20%
A 25 4 1165 00 4471		6,500	6,500.00	45.78	.00	6,454.22	1%
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	29,000	29,000.00	3,930.71	.00	25,069.29	14%
A 25 4 1165 00 1120	20	52,020	52,020.00	6,968.88	.00	45,051.12	13%
A 25 4 1165 00 1120	22	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	43	75,096	75,096.00	10,070.87	.00	65,025.13	13%
A 25 4 1165 00 1120	71	24,843	24,843.00	3,331.44	.00	21,511.56	13%
A 25 4 1165 00 1120	362	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1120	404	48,214	48,214.00	6,465.48	.00	41,748.52	13%
A 25 4 1165 00 1120	478	14,606	14,606.00	879.46	.00	13,726.54	6%
A 25 4 1165 00 1110	965	190,997	190,997.00	24,828.13	.00	166,168.87	13%
A 25 4 1165 00 1110	987	47,353	47,353.00	6,350.01	.00	41,002.99	13%
A 25 4 1165 00 1110	997	30,094	30,094.00	3,996.41	.00	26,097.59	13%
A 25 4 1165 00 1110	1083	38,504	38,504.00	5,163.34	.00	33,340.66	13%
A 25 4 1165 00 1110	1283	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1120	1292	50,710	50,710.00	6,729.85	.00	43,980.15	13%
* TOTAL APPROPRIATIONS		662,687	662,687.00	84,404.37	439.50	577,843.13	13%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 27 3 1270 00	SHARED SERVICES CHARGES	25,000	25,000.00	.00	25,000.00	0%
A 27 3 1580 00	REPARATION & RESTIT SURCH	6,500	6,500.00	1,305.29	5,194.71	20%
A 27 3 1588 00	PROBATION FEES	12,000	12,000.00	71.00	11,929.00	1%
A 27 3 3310 00	PROBATION SERVICES	132,720	132,720.00	.00	132,720.00	0%
A 27 3 3312 00	ALTRNTIVES TO INCARCERATN	0	10,762.00	.00	10,762.00	0%
* TOTAL REVENUES		176,220	186,982.00	1,376.29	185,605.71	1%

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	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	500	500.00	.00	.00	500.00	0%
A 27 4 3140 00	4408	OFFICE SUPPLIES	4,000	4,000.00	55.74	911.26	3,033.00	24%
A 27 4 3140 00	4409	OFFICE FURNITURE	10,000	8,716.37	.00	2,700.41	6,015.96	31%
A 27 4 3140 00	4411	TELEPHONE	500	500.00	62.90	.00	437.10	13%
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	7,908	7,908.00	1,475.31	.00	6,432.69	19%
A 27 4 3140 00	4425	MAINTENANCE AGREEMENTS	0	.00	.00	.00	.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	5,500	5,500.00	336.84	.00	5,163.16	6%
A 27 4 3140 00	4438	MISC. SUPPORTING SERVICES	4,900	4,900.00	100.00	.00	4,800.00	2%
A 27 4 3140 00	4441	GASOLINE,OIL,DIESEL FUEL	2,700	2,700.00	143.66	.00	2,556.34	5%
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	4455	TRAINING	1,000	1,000.00	.00	.00	1,000.00	0%
A 27 4 3140 00	4459	COMPUTER SOFTWARE	6,600	6,600.00	6,590.98	.00	9.02	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	12.20	.00	1,087.80	1%
A 27 4 3140 00	4471	MILEAGE ALLOCATIONS	9,500	9,500.00	287.70	.00	9,212.30	3%
A 27 4 3140 00	4476	ASSOC/MEMBERSHIP DUES	750	750.00	500.00	.00	250.00	67%
A 27 4 3140 00	4497	FEES & PERMITS	120	120.00	.00	.00	120.00	0%
A 27 4 3140 00	4583	MONT CO. DATA/INTRAFUND	8,688	8,688.00	8,688.00	.00	.00	100%
A 27 4 3140 00	4589	MC PRINTING: INTRAFUND	250	250.00	.00	.00	250.00	0%
A 27 4 3140 00	2230	MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 27 4 3155 00	4422	EQUIP RENTAL/LEASE/REPAIR	0	1,000.00	.00	.00	1,000.00	0%
A 27 4 3155 00	4441	GASOLINE,OIL,DIESEL FUEL	0	2,000.00	243.49	.00	1,756.51	12%
A 27 4 3155 00	4461	WORK PROGRAM EXPENSE	0	700.00	.00	.00	700.00	0%
A 27 4 3140 00	2220	OFFICE EQUIPMENT	0	1,283.63	.00	1,283.63	.00	100%
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	6,796.44	.00	43,885.56	13%
A 27 4 3140 00	1130	40 RECORDS MANAGEMENT CLK PT	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	46,773	46,773.00	6,250.72	.00	40,522.28	13%
A 27 4 3140 00	1120	100 COMMUNITY SVC.PRG.CRD-PT	16,779	16,779.00	1,634.76	.00	15,144.24	10%
A 27 4 3140 00	1110	136 PROBATION SUPERVISOR	64,936	64,936.00	8,707.89	.00	56,228.11	13%
A 27 4 3140 00	1110	137 SR PROBATION OFFICER	51,337	51,337.00	6,884.26	.00	44,452.74	13%
A 27 4 3140 00	1110	150 PROBATION OFFICER	0	.00	.00	.00	.00	0%
A 27 4 3140 00	1111	553 OVERTIME	2,500	2,500.00	157.01	.00	2,342.99	6%
A 27 4 3140 00	1110	724 PRIN ACCOUNT CLERK TYPIST	37,945	37,945.00	5,031.67	.00	32,913.33	13%
A 27 4 3140 00	1110	1252 PROBATION DIRECTOR II	86,446	86,446.00	11,592.38	.00	74,853.62	13%
A 27 4 3140 00	1110	1254 PROBATION OFFICER	47,412	47,412.00	6,357.92	.00	41,054.08	13%
A 27 4 3140 00	1110	1256 PROBATION OFFICER	47,872	47,872.00	6,357.92	.00	41,514.08	13%
A 27 4 3140 00	1110	1257 PROBATION OFFICER	48,637	48,637.00	6,522.18	.00	42,114.82	13%
A 27 4 3140 00	1110	1258 PROBATION OFFICER	47,412	47,412.00	6,666.47	.00	40,745.53	14%
A 27 4 3140 00	1110	1259 PROBATION OFFICER	44,216	44,216.00	5,923.82	.00	38,292.18	13%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4 3140 00 1110	1278	SR ACCT CLERK TYPIST	32,671	32,671.00	4,374.61	.00	28,296.39	13%
A 27 4 3140 00 1120	1137	RECORDS MANAGEMENT CLERK	12,480	12,480.00	.00	.00	12,480.00	0%
A 27 4 3140 00 1110	1268	PROBATION ASSISTANT	33,559	33,559.00	1,285.78	.00	32,273.22	4%
A 27 4 3155 00 1110	45	COMM. SVC. PROGRAM COORD	0	34,754.00	1,324.37	.00	33,429.63	4%
* TOTAL APPROPRIATIONS			737,573	776,027.00	104,365.02	4,895.30	666,766.68	14%

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	16,900	16,900.00	.00	16,900.00	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	157,741	157,741.00	.00	157,741.00	0%
A 28 3 3025 06 INDIGENT LEGAL SERVICES	37,128	37,128.00	.00	37,128.00	0%
A 28 3 3025 07 INDIGENT LEGAL SERVICES	37,128	37,128.00	.00	37,128.00	0%
* TOTAL REVENUES	323,153	323,153.00	.00	323,153.00	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	1,114.00	.00	799.03	314.97	72%
A 28 4 1170 00 4409		0	386.00	.00	385.43	.57	100%
A 28 4 1170 00 4431		175,000	175,000.00	2,652.75	.00	172,347.25	2%
A 28 4 1170 00 4433		7,000	7,000.00	717.50	.00	6,282.50	10%
A 28 4 1170 00 4438		800	800.00	543.22	.00	256.78	68%
A 28 4 1170 00 4470		0	.00	.00	.00	.00	0%
A 28 4 1170 00 4476		300	300.00	228.00	.00	72.00	76%
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 2210		0	.00	.00	.00	.00	0%
A 28 4 1170 01 4408		0	.00	.00	.00	.00	0%
A 28 4 1170 01 4470		0	.00	.00	.00	.00	0%
A 28 4 1170 04 4471		9,781	9,781.00	1,023.99	.00	8,757.01	10%
A 28 4 1170 05 2210		0	.00	.00	.00	.00	0%
A 28 4 1170 05 2220		0	.00	.00	.00	.00	0%
A 28 4 1170 05 4407		8,000	8,000.00	.00	.00	8,000.00	0%
A 28 4 1170 05 4408		3,014	3,014.00	.00	.00	3,014.00	0%
A 28 4 1170 05 4425		0	.00	.00	.00	.00	0%
A 28 4 1170 05 4438		10,599	10,599.00	.00	.00	10,599.00	0%
A 28 4 1170 05 4470		5,000	5,000.00	.00	.00	5,000.00	0%
A 28 4 1170 00 1111	12	0	.00	64.99	.00	64.99-	0%
A 28 4 1170 00 1120	21	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1125	159	0	.00	.00	.00	.00	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	45,233	45,233.00	6,065.71	.00	39,167.29	13%
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	50,750	50,750.00	6,805.54	.00	43,944.46	13%
A 28 4 1170 05 1120	882	54,300	54,300.00	7,281.61	.00	47,018.39	13%
A 28 4 1170 01 1120	883	16,900	16,900.00	5,766.28	.00	11,133.72	34%
A 28 4 1170 01 1125	884	0	.00	1,346.17	.00	1,346.17-	0%
A 28 4 1170 06 1110	1000	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1110	1186	29,648	29,648.00	3,958.08	.00	25,689.92	13%
A 28 4 1170 00 1120	1238	85,875	85,875.00	11,515.80	.00	74,359.20	13%
A 28 4 1170 00 1120	1239	68,789	68,789.00	9,179.52	.00	59,609.48	13%
A 28 4 1170 00 1120	1240	63,546	63,546.00	8,496.64	.00	55,049.36	13%
A 28 4 1170 00 1120	1361	49,781	49,781.00	6,269.40	.00	43,511.60	13%
A 28 4 1170 05 1120	1121	43,000	43,000.00	.00	.00	43,000.00	0%
A 28 4 1170 05 1125	1123	10,000	10,000.00	.00	.00	10,000.00	0%
A 28 4 1170 07 1120	1124	30,300	30,300.00	.00	.00	30,300.00	0%
A 28 4 1170 06 1120	49	30,300	30,300.00	1,424.58	.00	28,875.42	5%
* TOTAL APPROPRIATIONS		799,416	799,416.00	73,339.78	1,184.46	724,891.76	9%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 29 4 1185 00 4436		MEDICAL FEES	25,000	25,000.00	4,900.00	.00	20,100.00	20%
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	8,883	8,883.00	1,340.99	.00	7,542.01	15%
A 29 4 1185 00 1120	567	CORONER	7,977	7,977.00	1,273.93	.00	6,703.07	16%
* TOTAL APPROPRIATIONS			42,860	42,860.00	7,514.92	.00	35,345.08	18%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3 2615 00	STOP D.W.I. FINES	78,100	78,100.00	1,660.00	76,440.00	2%
A 32 3 2616 00	SPECIAL PROGRAM REVENUE	0	.00	.00	.00	0%
A 32 3 3089 00	STATE AID, OTHER	22,500	31,030.46	22,500.00	8,530.46	73%
A 32 3 2705 00	GIFTS AND DONATIONS	0	.00	.00	.00	0%
* TOTAL REVENUES		100,600	109,130.46	24,160.00	84,970.46	22%

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	500	500.00	310.39	.00	189.61	62%
A 32 4 3315 00	4520 STOP DWI/LAW ENFCMT PROGS	70,000	78,530.46	.00	.00	78,530.46	0%
A 32 4 3315 00	4526 EDUCATION PROGRAMS	5,100	5,100.00	.00	.00	5,100.00	0%
A 32 4 3315 00	1120 271 STOP DWI COORDINATOR-PT	15,000	15,000.00	2,041.66	.00	12,958.34	14%
A 32 4 3315 00	1120 274 SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	1,340.99	.00	8,659.01	13%
* TOTAL APPROPRIATIONS		100,600	109,130.46	3,693.04	.00	105,437.42	3%