

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 02 3 1589 00 OTHER PUB.SAFE.DEPT.INCM.	0	.00	75.00	75.00-	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	23,649.00	.00	23,649.00	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	113,623.00	75.00	113,548.00	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	15,000	15,000.00	8,688.03	4,893.23	1,418.74	91%
A 02 4 3020 00 4415	HEATING OIL	1,500	1,500.00	.00	.00	1,500.00	0%
A 02 4 3020 00 4422	EQUIP RENTAL/LEASE/REPAIR	40,000	30,000.00	14,819.66	2,355.25	12,825.09	57%
A 02 4 3020 00 4425	MAINTENANCE AGREEMENTS	48,000	48,649.00	48,000.00	.00	649.00	99%
A 02 4 3020 00 4438	MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3020 00 4449	SPECIAL SUPPLIES & MATER.	2,000	2,000.00	565.00	.00	1,435.00	28%
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	4,000	4,000.00	.00	3,650.00	350.00	91%
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	662.44	104.60	232.96	77%
A 02 4 3640 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4411	TELEPHONE	1,000	1,000.00	456.46	.00	543.54	46%
A 02 4 3640 00 4421	PROPERTY RNT/LEASE/REPAIR	1,000	5,000.00	.00	.00	5,000.00	0%
A 02 4 3640 00 4422	EQUIP RENTAL/LEASE/REPAIR	7,000	8,000.00	5,258.90	294.56	2,446.54	69%
A 02 4 3640 00 4425	MAINTENANCE AGREEMENTS	9,000	9,000.00	5,148.00	.00	3,852.00	57%
A 02 4 3640 00 4431	PROFESSIONAL SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4438	MISC. SUPPORTING SERVICES	14,000	14,000.00	23.39	.00	13,976.61	0%
A 02 4 3640 00 4441	GASOLINE,OIL,DIESEL FUEL	5,000	6,000.00	3,174.14	1,766.77	1,059.09	82%
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	7,500.00	2,258.50	3,250.00	1,991.50	73%
A 02 4 3640 00 4449	SPECIAL SUPPLIES & MATER.	3,000	2,000.00	747.40	124.65	1,127.95	44%
A 02 4 3640 00 4453	POSTAGE EXPENSES	150	150.00	120.00	.00	30.00	80%
A 02 4 3640 00 4455	TRAINING	1,500	1,500.00	50.00	634.90	815.10	46%
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	475.00	.00	275.00	63%
A 02 4 3640 00 4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
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%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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%
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	7,000.00	7,000.00	.00	.00	100%
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	52,974.00	52,974.00	.00	.00	100%
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%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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%
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 03 2230		MOTOR VEHICLE EQUIPMENT	0	22,000.00	22,000.00	.00	.00	100%
A 02 4 3640 03 4447		CLOTHING & UNIFORMS	0	8,000.00	7,998.10	.00	1.90	100%
A 02 4 3640 00 1120	25	DEP.EMERG.MGT.COORD-PT	9,100	16,100.00	13,409.44	.00	2,690.56	83%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	11,856	11,856.00	6,357.55	.00	5,498.45	54%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	13,996	13,996.00	9,839.08	.00	4,156.92	70%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	6,100.00	2,541.68	.00	3,558.32	42%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	30,000	30,000.00	24,597.59	.00	5,402.41	82%
* TOTAL APPROPRIATIONS			229,452	327,075.00	237,164.36	17,073.96	72,836.68	78%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 15 3	1140 14 EMERG TELE SYS SURCHARGE	164,875	164,875.00	214,839.80	49,964.80-	130%
A 15 3	1270 00 SHARED SERVICES CHARGES	49,500	49,500.00	34,516.66	14,983.34	70%
A 15 3	1289 00 OTHER GENERAL GOVT INCOME	40,000	40,000.00	60,038.55	20,038.55-	150%
A 15 3	1510 00 SHERIFF FEES	110,000	110,000.00	110,585.43	585.43-	101%
A 15 3	2260 00 PUB SAF SVCS OTHER GOVTS	93,855	143,770.00	54,501.29	89,268.71	38%
A 15 3	2264 00 JAIL FACILITY OTHER GOVT.	150,000	311,000.00	464,050.00	153,050.00-	149%
A 15 3	2414 00 RENTAL OF EQUIPMENT	5,700	5,700.00	4,608.47	1,091.53	81%
A 15 3	2611 00 RESTIT. & REPARA PAYMTS	0	.00	401.95	401.95-	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	961.27	961.27-	0%
A 15 3	2705 00 GIFTS AND DONATIONS	0	82,941.73	67,841.73	15,100.00	82%
A 15 3	2770 00 UNCLASSIFIED REVENUES	0	.00	1,679.34	1,679.34-	0%
A 15 3	2771 00 WORK FOR OTHER GOVERNMENT	5,000	5,000.00	10,558.21	5,558.21-	211%
A 15 3	3308 00 TRANSPORT PRISONERS	23,000	23,000.00	39,065.75	16,065.75-	170%
A 15 3	3330 00 UNIFIED COURT BUD SEC SRV	20,000	20,000.00	690.00	19,310.00	3%
A 15 3	3389 00 PUB SAFETY COM SYS	0	29,991.00	478,193.73	448,202.73-	1594%
A 15 3	3389 14 PUB SAFETY COM SYS	0	1,034,563.00	488,043.23	546,519.77	47%
A 15 3	4389 00 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
* TOTAL REVENUES		661,930	2,020,340.73	2,030,575.41	10,234.68-	101%

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 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3020 14 2250	TECHNICAL EQUIPMENT	0	423,415.00	16,160.00	407,254.99	.01	100%
A 15 4	3020 14 2259	COMPUTER EQUIPMENT	29,550	72,226.00	31,635.24	1.00	40,589.76	44%
A 15 4	3020 14 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4408	OFFICE SUPPLIES	3,000	2,759.00	1,973.19	54.17	731.64	73%
A 15 4	3020 14 4409	OFFICE FURNITURE	0	3,880.00	3,880.00	.00	.00	100%
A 15 4	3020 14 4411	TELEPHONE	36,300	36,300.00	23,086.62	5,327.10	7,886.28	78%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	210.28	.00	789.72	21%
A 15 4	3020 14 4425	MAINTENANCE AGREEMENTS	3,800	3,851.00	3,851.00	.00	.00	100%
A 15 4	3020 14 4431	PROFESSIONAL SERVICES	0	463,291.00	463,291.00	.00	.00	100%
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	5,000.00	2,906.12	501.13	1,592.75	68%
A 15 4	3020 14 4449	SPECIAL SUPPLIES & MATER.	3,500	3,195.00	.00	.00	3,195.00	0%
A 15 4	3020 14 4455	TRAINING	200	638.00	638.00	.00	.00	100%
A 15 4	3020 14 4459	COMPUTER SOFTWARE	85,480	187,022.00	83,641.93	68,612.34	34,767.73	81%
A 15 4	3020 14 4470	TRAVEL: RELATED COSTS	300	916.00	664.00	.00	252.00	72%
A 15 4	3020 14 4476	ASSOC/MEMBERSHIP DUES	45	45.00	.00	.00	45.00	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	79,899.00	.00	41,756.00	38,143.00	52%
A 15 4	3110 00 2250	TECHNICAL EQUIPMENT	0	41,750.20	40,610.50	.00	1,139.70	97%
A 15 4	3110 00 2259	COMPUTER EQUIPMENT	0	27,186.46	26,993.25	.00	193.21	99%
A 15 4	3110 00 2266	WATER & BOATING	0	23,000.00	23,000.00	.00	.00	100%
A 15 4	3110 00 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3110 00 4408	OFFICE SUPPLIES	3,500	2,177.45	1,979.92	81.42	116.11	95%
A 15 4	3110 00 4409	OFFICE FURNITURE	0	2,522.55	2,496.72	.00	25.83	99%
A 15 4	3110 00 4411	TELEPHONE	7,600	7,600.00	1,787.74	75.29	5,736.97	25%
A 15 4	3110 00 4421	PROPERTY RNT/LEASE/REPAIR	1,200	3,200.00	2,489.25	.00	710.75	78%
A 15 4	3110 00 4422	EQUIP RENTAL/LEASE/REPAIR	73,200	71,941.00	33,471.65	9,452.88	29,016.47	60%
A 15 4	3110 00 4425	MAINTENANCE AGREEMENTS	5,150	12,464.64	5,469.84	4,593.15	2,401.65	81%
A 15 4	3110 00 4431	PROFESSIONAL SERVICES	4,250	13,538.00	12,250.60	.00	1,287.40	90%
A 15 4	3110 00 4436	MEDICAL FEES	3,600	3,600.00	3,344.00	.00	256.00	93%
A 15 4	3110 00 4438	MISC. SUPPORTING SERVICES	3,300	7,300.00	529.44	2,821.25	3,949.31	46%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 4441		GASOLINE,OIL,DIESEL FUEL	70,000	70,000.00	40,596.65	17,636.94	11,766.41	83%
A 15 4 3110 00 4447		CLOTHING & UNIFORMS	18,000	40,000.00	36,405.00	3,124.45	470.55	99%
A 15 4 3110 00 4449		SPECIAL SUPPLIES & MATER.	20,000	21,582.00	12,978.70	802.38	7,800.92	64%
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	10,725.00	5,515.00	.00	5,210.00	51%
A 15 4 3110 00 4459		COMPUTER SOFTWARE	13,535	21,608.71	4,389.04	.00	17,219.67	20%
A 15 4 3110 00 4470		TRAVEL: RELATED COSTS	3,400	3,692.50	2,545.42	.00	1,147.08	69%
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	12,041.73	11,003.11	122.16	916.46	92%
A 15 4 3110 00 4589		MC PRINTING: INTRAFUND	0	500.00	500.00	.00	.00	100%
A 15 4 3112 00 2220		OFFICE EQUIPMENT	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	850.00	839.38	.00	10.62	99%
A 15 4 3112 00 4408		OFFICE SUPPLIES	2,000	1,650.00	1,618.71	15.11	16.18	99%
A 15 4 3112 00 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4422		EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	173.71	.00	826.29	17%
A 15 4 3112 00 4438		MISC. SUPPORTING SERVICES	300	300.00	.00	24.90	275.10	8%
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	4,357.80	.00	642.20	87%
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 2220		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 2230		MOTOR VEHICLE EQUIPMENT	0	41,128.39	3,342.03	34,434.00	3,352.36	92%
A 15 4 3150 00 2250		TECHNICAL EQUIPMENT	0	2,000.00	1,639.44	.00	360.56	82%
A 15 4 3150 00 2259		COMPUTER EQUIPMENT	24,330	33,480.21	10,641.64	.00	22,838.57	32%
A 15 4 3150 00 2260		OTHER EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4407		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4408		OFFICE SUPPLIES	4,000	2,759.45	2,230.00	180.78	348.67	87%
A 15 4 3150 00 4409		OFFICE FURNITURE	0	2,740.55	2,598.91	.00	141.64	95%
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	2,000	2,000.00	1,510.30	.00	489.70	76%
A 15 4 3150 00 4422		EQUIP RENTAL/LEASE/REPAIR	9,400	9,400.00	4,298.82	5,059.57	41.61	100%
A 15 4 3150 00 4425		MAINTENANCE AGREEMENTS	0	32,741.02	4,417.04	.00	28,323.98	13%
A 15 4 3150 00 4431		PROFESSIONAL SERVICES	225,000	225,000.00	187,656.00	32,664.00	4,680.00	98%
A 15 4 3150 00 4436		MEDICAL FEES	185,000	185,000.00	134,796.52	15,603.84	34,599.64	81%
A 15 4 3150 00 4438		MISC. SUPPORTING SERVICES	25,000	25,000.00	23,529.34	1,222.52	248.14	99%
A 15 4 3150 00 4441		GASOLINE,OIL,DIESEL FUEL	15,000	15,000.00	6,013.94	4,015.33	4,970.73	67%
A 15 4 3150 00 4444		CUSTODIAL, HSHLD SUPP/MAT	15,000	15,000.00	7,885.90	100.00	7,014.10	53%
A 15 4 3150 00 4445		MEDICAL SUPPLIES	185,000	185,000.00	90,731.79	85,868.65	8,399.56	95%
A 15 4 3150 00 4446		FOOD SUPPLIES	190,000	190,000.00	125,137.75	14,930.96	49,931.29	74%
A 15 4 3150 00 4447		CLOTHING & UNIFORMS	25,000	51,000.00	44,536.36	4,976.76	1,486.88	97%
A 15 4 3150 00 4449		SPECIAL SUPPLIES & MATER.	16,000	20,500.00	16,007.88	1,981.38	2,510.74	88%
A 15 4 3150 00 4452		PRINTING/COPYING	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4453		POSTAGE EXPENSES	850	850.00	.00	.00	850.00	0%
A 15 4 3150 00 4455		TRAINING	6,090	6,090.00	5,745.00	.00	345.00	94%
A 15 4 3150 00 4459		COMPUTER SOFTWARE	9,826	10,747.40	5,786.40	.00	4,961.00	54%
A 15 4 3150 00 4470		TRAVEL: RELATED COSTS	3,000	3,000.00	803.15	.00	2,196.85	27%
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	15,100.00	14,540.16	500.05	59.79	100%
A 15 4 3150 00 4589		MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4589		MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4495		CRIMINAL INVESTIGATIONS	0	1,500.00	1,500.00	.00	.00	100%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 2210		OFFICE FURNITURE	0	1,122.01	1,122.01	.00	.00	100%
A 15 4 3020 14 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 15 4 3110 00 2260		OTHER EQUIPMENT	0	1,500.00	1,377.00	.00	123.00	92%
A 15 4 3110 00 4444		CUSTODIAL,HSHLD SUPP/MAT	0	500.00	116.00	384.00	.00	100%
A 15 4 3110 00 4446		FOOD SUPPLIES	0	539.14	415.97	94.50	28.67	95%
A 15 4 3150 00 1110	2	CORRECTION SGT	56,425	50,646.30	29,301.30	.00	21,345.00	58%
A 15 4 3110 00 1110	3	DEPUTY SHERIFF	64,029	64,029.00	48,941.12	.00	15,087.88	76%
A 15 4 3020 14 1110	7	NETWORK/SYSTEMS ADMIN	57,526	60,153.00	49,270.42	.00	10,882.58	82%
A 15 4 3150 00 1110	10	CORRECTION SGT	56,425	56,425.00	46,480.21	.00	9,944.79	82%
A 15 4 3020 14 1125	30	OTHER COMPENSATION	500	500.00	250.00	.00	250.00	50%
A 15 4 3110 00 1110	38	DEPUTY SHERIFF	49,915	37,916.00	29,715.12	.00	8,200.88	78%
A 15 4 3150 00 1150	48	ALLOWANCES	2,250	2,250.00	1,125.00	.00	1,125.00	50%
A 15 4 3112 00 1110	59	PRINCIPAL ACCT CLERK TYPI	38,013	39,916.00	32,705.87	.00	7,210.13	82%
A 15 4 3150 00 1110	63	COOK	32,939	34,191.00	28,018.57	.00	6,172.43	82%
A 15 4 3150 00 1110	64	CORRECTION OFFICER	48,704	46,704.00	29,768.03	.00	16,935.97	64%
A 15 4 3150 00 1110	65	CORRECTION OFFICER	45,714	45,714.00	37,481.03	.00	8,232.97	82%
A 15 4 3110 00 1110	68	DEPUTY SHERIFF	54,699	54,699.00	44,092.06	.00	10,606.94	81%
A 15 4 3150 00 1110	69	CORRECTION OFFICER	43,577	43,577.00	35,031.94	.00	8,545.06	80%
A 15 4 3150 00 1110	70	CORRECTION OFFICER	43,150	43,150.00	33,523.33	.00	9,626.67	78%
A 15 4 3150 00 1110	72	CORRECTION OFFICER	45,713	45,713.00	37,481.03	.00	8,231.97	82%
A 15 4 3150 00 1110	73	CORRECTION CORPORAL	50,011	50,011.00	40,941.60	.00	9,069.40	82%
A 15 4 3150 00 1110	74	CORRECTION OFFICER	43,577	43,577.00	35,491.00	.00	8,086.00	81%
A 15 4 3150 00 1110	76	CORRECTION OFFICER	43,762	43,762.00	36,004.81	.00	7,757.19	82%
A 15 4 3020 14 1110	110	DISPATCHER	34,081	35,632.00	29,218.76	.00	6,413.24	82%
A 15 4 3150 00 1110	130	CORRECTION FACILITY NURSE	54,867	57,365.00	47,081.34	.00	10,283.66	82%
A 15 4 3150 00 1110	135	CORRECTION CORPORAL	53,857	53,857.00	44,486.04	.00	9,370.96	83%
A 15 4 3110 00 1120	145	SHERIFF DEPUTIES - PT	50,000	45,800.00	31,443.95	.00	14,356.05	69%
A 15 4 3150 00 1110	146	CORRECTION OFFICER	46,312	43,300.96	24,436.35	.00	18,864.61	56%
A 15 4 3150 00 1110	152	CORRECTION CORPORAL	53,857	53,857.00	44,158.47	.00	9,698.53	82%
A 15 4 3150 00 1110	154	CORRECTION OFFICER	44,004	44,004.00	30,935.32	.00	13,068.68	70%
A 15 4 3150 00 1110	155	CORRECTION CORPORAL	53,857	53,857.00	40,785.81	.00	13,071.19	76%
A 15 4 3150 00 1110	156	CORRECTION OFFICER	44,004	44,004.00	35,762.59	.00	8,241.41	81%
A 15 4 3150 00 1130	162	TEMPORARY EMPLOYEES	0	3,548.72	27,236.43	.00	23,687.71	768%
A 15 4 3150 00 1125	169	OTHER COMPENSATION/RAISES	25,959	25,959.00	20,558.18	.00	5,400.82	79%
A 15 4 3150 00 1110	174	CORRECTION OFFICER	44,004	44,004.00	35,800.21	.00	8,203.79	81%
A 15 4 3150 00 1110	182	CORRECTION OFFICER	43,150	43,150.00	35,379.76	.00	7,770.24	82%
A 15 4 3150 00 1110	188	CORRECTION OFFICER	45,714	45,714.00	35,204.14	.00	10,509.86	77%
A 15 4 3150 00 1110	190	CORRECTION OFFICER	44,371	129.00-	2,042.84	.00	2,171.84-	1584%
A 15 4 3150 00 1110	196	CORRECTION OFFICER	45,713	45,713.00	31,210.34	.00	14,502.66	68%
A 15 4 3150 00 1110	198	CORRECTION OFFICER	43,577	43,577.00	35,770.85	.00	7,806.15	82%
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	57,365.00	47,081.34	.00	10,283.66	82%
A 15 4 3150 00 1110	295	CORRECTION OFFICER	47,508	47,508.00	39,134.73	.00	8,373.27	82%
A 15 4 3150 00 1120	305	COOK PT	26,200	.00	.00	.00	.00	0%
A 15 4 3110 00 1125	307	OTHER COMPENSATION	14,300	14,300.00	11,864.29	.00	2,435.71	83%
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	58,612	58,612.00	45,859.61	.00	12,752.39	78%
A 15 4 3150 00 1120	323	CORRECTION OFFICER - PT	125,000	100,000.00	105,124.28	.00	5,124.28-	105%
A 15 4 3110 00 1110	335	PRIN ACCT CLERK TYPIST	37,522	39,228.00	32,163.79	.00	7,064.21	82%
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	16,009	19,084.00	13,421.68	.00	5,662.32	70%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	389	CORRECTION OFFICER	44,004	44,004.00	29,967.23	.00	14,036.77	68%
A 15 4 3110 00 1130	396	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
A 15 4 3020 14 1110	399	DISPATCHER	33,966	35,512.00	28,172.67	.00	7,339.33	79%
A 15 4 3020 14 1110	406	DISPATCHER	33,559	35,213.00	28,864.37	.00	6,348.63	82%
A 15 4 3150 00 1110	411	CORRECTION OFFICER	47,508	47,508.00	39,134.73	.00	8,373.27	82%
A 15 4 3150 00 1110	414	CORRECTION OFFICER	46,312	46,312.00	37,971.30	.00	8,340.70	82%
A 15 4 3150 00 1110	415	CORRECTION OFFICER	46,312	46,312.00	37,971.30	.00	8,340.70	82%
A 15 4 3150 00 1110	416	CORRECTION OFFICER	43,577	43,577.00	28,530.82	.00	15,046.18	65%
A 15 4 3110 00 1110	419	UNDERSHERIFF	69,279	69,279.00	59,845.31	.00	9,433.69	86%
A 15 4 3110 00 1110	429	DEPUTY SHERIFF	53,106	53,106.00	42,949.84	.00	10,156.16	81%
A 15 4 3110 00 1110	436	DEPUTY SHERIFF	54,699	54,699.00	45,058.41	.00	9,640.59	82%
A 15 4 3110 00 1110	438	DEPUTY SHERIFF INVESTGTR	63,991	38,772.44	32,608.75	.00	6,163.69	84%
A 15 4 3110 00 1110	462	SR. ACCOUNT CLERK TYPYST	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	470	CORRECTIONS ADMINISTRATOR	71,768	71,768.00	58,844.22	.00	12,923.78	82%
A 15 4 3110 00 1110	481	DEP.SHERIFF/BLDG SECURITY	54,699	54,699.00	44,194.84	.00	10,504.16	81%
A 15 4 3110 00 1110	482	DEPUTY SHERIFF SERGEANT	63,991	63,991.00	52,467.66	.00	11,523.34	82%
A 15 4 3110 00 1110	484	DEPUTY SHERIFF	54,699	54,699.00	38,657.43	.00	16,041.57	71%
A 15 4 3110 00 1150	485	ALLOWANCES	1,125	1,125.00	1,125.00	.00	.00	100%
A 15 4 3020 14 1110	498	DISPATCHER	34,190	35,746.00	29,468.37	.00	6,277.63	82%
A 15 4 3150 00 1110	499	CORRECTION OFFICER	47,508	47,508.00	30,850.73	.00	16,657.27	65%
A 15 4 3150 00 1110	500	CORRECTION OFFICER	43,577	43,577.00	32,608.73	.00	10,968.27	75%
A 15 4 3150 00 1110	506	CORRECTION OFFICER	44,004	44,004.00	35,765.86	.00	8,238.14	81%
A 15 4 3110 00 1110	507	DEPUTY SHERIFF, SGT.	63,991	47,816.86	37,816.35	.00	10,000.51	79%
A 15 4 3150 00 1110	508	CORRECTION OFFICER	46,312	46,312.00	38,148.74	.00	8,163.26	82%
A 15 4 3110 00 1110	509	SHERIFF	105,000	105,000.00	86,091.77	.00	18,908.23	82%
A 15 4 3110 00 1110	510	SHERIFFS CONFIDENTIAL SEC	47,966	47,966.00	40,148.33	.00	7,817.67	84%
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	71,318	49,317.20	50,355.74	.00	1,038.54-	102%
A 15 4 3110 00 1110	637	DEPUTY SHERIFF/SGT.	66,071	66,071.00	54,173.03	.00	11,897.97	82%
A 15 4 3110 00 1110	638	DEPUTY SHERIFF	58,171	58,171.00	47,918.55	.00	10,252.45	82%
A 15 4 3110 00 1110	639	DEPUTY SHERIFF	54,699	54,699.00	46,578.23	.00	8,120.77	85%
A 15 4 3110 00 1110	640	DEPUTY SHERIFF	51,039	51,039.00	35,327.98	.00	15,711.02	69%
A 15 4 3150 00 1110	642	CORRECTION CORPORAL	53,179	53,179.00	43,806.25	.00	9,372.75	82%
A 15 4 3150 00 1110	643	CORRECTION OFFICER	43,577	43,577.00	35,441.92	.00	8,135.08	81%
A 15 4 3020 14 1110	682	DISPATCHER	33,895	35,399.00	29,048.29	.00	6,350.71	82%
A 15 4 3150 00 1110	683	CORRECTIONS OFFICER	46,910	46,910.00	38,642.17	.00	8,267.83	82%
A 15 4 3020 14 1110	707	DISPATCHER	34,010	35,557.00	29,330.01	.00	6,226.99	82%
A 15 4 3020 14 1111	728	OVERTIME PAY	70,000	70,000.00	61,745.66	.00	8,254.34	88%
A 15 4 3020 14 1110	729	TECH. COMMUNICATION COORD	42,508	44,688.00	36,681.23	.00	8,006.77	82%
A 15 4 3020 14 1150	731	ALLOWANCES	2,750	2,750.00	2,596.89	.00	153.11	94%
A 15 4 3020 14 1113	740	SHIFT DIFFERENTIAL	26,000	26,000.00	19,245.74	.00	6,754.26	74%
A 15 4 3150 00 1110	753	CORRECTION OFFICER	43,577	43,577.00	34,193.44	.00	9,383.56	78%
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	35,431.00	29,079.23	.00	6,351.77	82%
A 15 4 3150 00 1110	845	CORRECTIONS OFFICER	44,004	44,004.00	36,148.77	.00	7,855.23	82%
A 15 4 1115 00 1120	849	COURT ATTENDANT-PT	20,000	20,000.00	690.00	.00	19,310.00	3%
A 15 4 3150 00 1120	854	ACCOUNT CLERK TYPYST-PT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	855	CORRECTION OFFICER	43,613	43,613.00	35,729.87	.00	7,883.13	82%
A 15 4 3110 00 1110	921	DEPUTY SHERIFF	58,171	51,402.00	38,288.00	.00	13,114.00	74%
A 15 4 3110 00 1110	922	DEPUTY SHERIFF	58,171	48,982.84	39,211.40	.00	9,771.44	80%
A 15 4 3020 14 1110	930	DISPATCHER	35,908	37,542.00	30,804.89	.00	6,737.11	82%
A 15 4 3020 14 1110	931	DISPATCHER	34,566	35,895.00	29,416.63	.00	6,478.37	82%
A 15 4 3020 14 1120	932	DISPATCHER PT	70,000	50,885.00	23,717.72	.00	27,167.28	47%
A 15 4 3110 00 1140	966	SICK LEAVE BUY-BACK	1,800	1,800.00	1,800.00	.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%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1110	975	SR DEP SHERIFF INVESTGTR	69,073	69,073.00	56,634.46	.00	12,438.54	82%
A 15 4 3110 00 1110	1012	DEP.SHERIFF/BLDG SECURITY	53,406	53,406.00	43,046.59	.00	10,359.41	81%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	46,311	46,311.00	30,367.02	.00	15,943.98	66%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	46,311	46,311.00	29,915.61	.00	16,395.39	65%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	48,704	48,704.00	34,040.06	.00	14,663.94	70%
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	46,312	46,312.00	26,013.26	.00	20,298.74	56%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	47,508	47,508.00	35,130.25	.00	12,377.75	74%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	43,577	43,577.00	35,491.00	.00	8,086.00	81%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	47,269	47,269.00	38,716.73	.00	8,552.27	82%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	51,094	51,094.00	40,431.00	.00	10,663.00	79%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	43,577	43,577.00	30,174.85	.00	13,402.15	69%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	51,823	51,823.00	42,664.51	.00	9,158.49	82%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	43,604	43,604.00	26,897.03	.00	16,706.97	62%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	43,577	43,577.00	35,620.25	.00	7,956.75	82%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	46,910	46,910.00	38,642.17	.00	8,267.83	82%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	54,699	54,699.00	44,354.49	.00	10,344.51	81%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	54,699	54,699.00	45,058.41	.00	9,640.59	82%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	54,699	54,699.00	45,058.41	.00	9,640.59	82%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	148,920	148,920.00	115,235.03	.00	33,684.97	77%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	43,150	43,150.00	32,643.83	.00	10,506.17	76%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	41,401	43,618.00	35,669.99	.00	7,948.01	82%
A 15 4 3110 00 1111	1212	OVERTIME PAY	85,000	118,607.00	100,200.15	.00	18,406.85	84%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	60,000	60,000.00	48,999.10	.00	11,000.90	82%
A 15 4 3150 00 1111	1214	OVERTIME PAY	250,000	317,700.00	232,999.48	.00	84,700.52	73%
A 15 4 3110 00 1110	1267	DEPUTY SHERIFF	58,171	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1295	DEPUTY SHERIFF INVESTGTR	61,977	61,977.00	50,816.23	.00	11,160.77	82%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	47,508	47,508.00	38,952.71	.00	8,555.29	82%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	20,000	20,910.00	10,395.42	.00	10,514.58	50%
A 15 4 3020 14 1110	1411	DISPATCHER	36,378	38,244.00	31,539.27	.00	6,704.73	82%
A 15 4 3020 14 1110	1412	DISPATCHER	33,965	35,510.00	29,096.46	.00	6,413.54	82%
A 15 4 3020 14 1110	1413	DISPATCHER	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1416	ACCOUNT CLERK TYPIST	31,464	33,525.00	15,047.80	.00	18,477.20	45%
A 15 4 3150 00 1110	1417	COOK	36,106	36,106.00	.00	.00	36,106.00	0%
A 15 4 3110 00 1110	1418	DEPUTY SHERIFF, SGT	0	63,991.00	52,467.66	.00	11,523.34	82%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	59,865	59,865.00	48,734.43	.00	11,130.57	81%
A 15 4 3110 00 1110	106	DEPUTY SHERIFF	50,539	50,539.00	34,667.64	.00	15,871.36	69%
A 15 4 3110 00 1110	116	DEPUTY SHERIFF	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	119	HEAD COOK	0	.00	34,829.41	.00	34,829.41-	0%
A 15 4 3110 00 1110	121	DEPUTY SHERIFF	0	49,915.00	34,608.06	.00	15,306.94	69%
A 15 4 3110 00 1110	93	DEPUTY SHERIFF	0	49,915.00	.00	.00	49,915.00	0%
* TOTAL APPROPRIATIONS			7,507,991	8,956,627.73	6,442,503.87	764,273.00	1,749,850.86	80%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 20 3 1962 00	WEIGHTS & MEASURES	6,000	6,000.00	12,800.00	6,800.00-	213%
A 20 3 3789 00	ECON ASSISTANCE & OPPORT	3,000	3,000.00	3,091.25	91.25-	103%
* TOTAL REVENUES		9,000	9,000.00	15,891.25	6,891.25-	177%

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	196.63	.00	3.37	98%
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	195.98	.00	804.02	20%
A 20 4 6610 00 4438	MISC. SUPPORTING SERVICES	450	410.00	.00	.00	410.00	0%
A 20 4 6610 00 4441	GASOLINE,OIL,DIESEL FUEL	4,000	4,000.00	2,278.57	.00	1,721.43	57%
A 20 4 6610 00 4449	SPECIAL SUPPLIES & MATER.	500	540.00	493.01	.00	46.99	91%
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	496.00	.00	54.00	90%
A 20 4 6610 00 4476	ASSOC/MEMBERSHIP DUES	150	150.00	100.00	.00	50.00	67%
A 20 4 6610 00 4589	MC PRINTING: INTRAFUND	200	200.00	200.00	.00	.00	100%
A 20 4 6610 00 1110	DIR WEIGHTS AND MEASURES	44,796	44,796.00	36,729.25	.00	8,066.75	82%
* TOTAL APPROPRIATIONS		52,521	52,521.00	40,689.44	.00	11,831.56	77%

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	948.36	948.36-	0%
A 25 3 2625 00 FORFEITURE CRIME PROCEEDS	0	2,000.00	2,000.00	.00	100%
A 25 3 2626 00 FORFTR CR PROC REST	0	6,494.30	11,784.12	5,289.82-	181%
A 25 3 3030 00 DISTRICT ATTORNEY SALARY	72,189	72,189.00	72,189.00	.00	100%
A 25 3 3089 00 STATE AID, OTHER	58,800	58,800.00	28,320.82	30,479.18	48%
* TOTAL REVENUES	130,989	139,483.30	115,242.30	24,241.00	83%

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	3,400.00	2,769.71	591.93	38.36	99%
A 25 4 1165 00 4409		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4411		2,500	2,500.00	1,884.91	.00	615.09	75%
A 25 4 1165 00 4422		1,500	1,500.00	576.48	.00	923.52	38%
A 25 4 1165 00 4425		2,000	2,000.00	1,138.01	.00	861.99	57%
A 25 4 1165 00 4431		10,000	10,386.00	4,070.00	.00	6,316.00	39%
A 25 4 1165 00 4433		20,000	36,440.00	21,425.64	.00	15,014.36	59%
A 25 4 1165 00 4437		6,000	6,000.00	3,461.40	.00	2,538.60	58%
A 25 4 1165 00 4438		4,000	3,600.00	2,876.56	423.75	299.69	92%
A 25 4 1165 00 4441		1,500	1,500.00	766.40	.00	733.60	51%
A 25 4 1165 00 4453		1,000	1,000.00	349.81	.00	650.19	35%
A 25 4 1165 00 4459		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4470		1,500	1,500.00	886.91	350.00	263.09	82%
A 25 4 1165 00 4471		5,000	5,000.00	1,206.40	.00	3,793.60	24%
A 25 4 1165 00 4475		300	860.00	856.58	.00	3.42	100%
A 25 4 1165 00 4476		750	1,364.00	1,363.84	.00	.16	100%
A 25 4 1165 00 4522		0	8,494.30	3,449.94	1,209.06	3,835.30	55%
A 25 4 1165 00 4589		1,000	1,000.00	1,000.00	.00	.00	100%
A 25 4 1165 00 1125	13	31,000	33,000.00	26,033.26	.00	6,966.74	79%
A 25 4 1165 00 1120	20	54,007	54,007.00	44,281.52	.00	9,725.48	82%
A 25 4 1165 00 1110	43	77,582	77,582.00	63,615.35	.00	13,966.65	82%
A 25 4 1165 00 1120	71	25,644	25,644.00	21,006.73	.00	4,637.27	82%
A 25 4 1165 00 1120	404	50,173	50,173.00	41,142.14	.00	9,030.86	82%
A 25 4 1165 00 1120	478	14,606	15,213.00	11,934.50	.00	3,278.50	78%
A 25 4 1165 00 1110	965	197,600	200,400.00	163,626.05	.00	36,773.95	82%
A 25 4 1165 00 1110	987	48,165	48,165.00	41,336.96	.00	6,828.04	86%
A 25 4 1165 00 1110	997	30,662	32,057.00	27,280.44	.00	4,776.56	85%
A 25 4 1165 00 1110	1083	38,504	41,025.00	33,637.33	.00	7,387.67	82%
A 25 4 1165 00 1110	1283	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1120	1292	51,178	51,178.00	41,961.98	.00	9,216.02	82%
* TOTAL APPROPRIATIONS		679,171	714,988.30	563,938.85	2,574.74	148,474.71	79%

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	5,000	5,000.00	4,230.77	769.23	85%
A 27 3 1588 00	PROBATION FEES	8,000	8,000.00	5,079.75	2,920.25	63%
A 27 3 3310 00	PROBATION SERVICES	132,720	205,520.00	67,875.46	137,644.54	33%
A 27 3 3312 00	ALTRNTIVES TO INCARCERATN	17,762	17,762.00	.00	17,762.00	0%
* TOTAL REVENUES		188,482	261,282.00	77,185.98	184,096.02	30%

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	500	500.00	79.95	.00	420.05	16%
A 27 4 3140 00	4408	OFFICE SUPPLIES	3,000	3,000.00	2,438.01	160.11	401.88	87%
A 27 4 3140 00	4409	OFFICE FURNITURE	5,000	10,000.00	1,236.34	.00	8,763.66	12%
A 27 4 3140 00	4411	TELEPHONE	500	500.00	324.54	.00	175.46	65%
A 27 4 3140 00	4421	PROPERTY RNT/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 27 4 3140 00	4422	EQUIP RENTAL/LEASE/REPAIR	7,908	7,908.00	3,949.00	.00	3,959.00	50%
A 27 4 3140 00	4425	MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A 27 4 3140 00	4431	PROFESSIONAL SERVICES	150	15,150.00	.00	.00	15,150.00	0%
A 27 4 3140 00	4436	MEDICAL FEES	3,000	3,000.00	287.72	.00	2,712.28	10%
A 27 4 3140 00	4438	MISC. SUPPORTING SERVICES	4,900	8,000.00	1,750.00	692.75	5,557.25	31%
A 27 4 3140 00	4441	GASOLINE,OIL,DIESEL FUEL	2,000	2,000.00	788.62	.00	1,211.38	39%
A 27 4 3140 00	4445	MEDICAL SUPPLIES	200	159.00	.00	.00	159.00	0%
A 27 4 3140 00	4449	SPECIAL SUPPLIES & MATER.	800	800.00	767.25	.00	32.75	96%
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	7,000	7,041.00	7,040.59	.00	.41	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	295.14	160.00	644.86	41%
A 27 4 3140 00	4471	MILEAGE ALLOCATIONS	9,000	9,560.00	1,802.06	.00	7,757.94	19%
A 27 4 3140 00	4476	ASSOC/MEMBERSHIP DUES	600	600.00	600.00	.00	.00	100%
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	0	.00	.00	.00	.00	0%
A 27 4 3140 00	4589	MC PRINTING: INTRAFUND	250	450.00	450.00	.00	.00	100%
A 27 4 3155 00	4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	956.70	.00	43.30	96%
A 27 4 3155 00	4441	GASOLINE,OIL,DIESEL FUEL	2,500	2,500.00	1,526.54	.00	973.46	61%
A 27 4 3155 00	4461	WORK PROGRAM EXPENSE	700	700.00	592.11	.00	107.89	85%
A 27 4 3155 00	4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 27 4 3140 00	1110	16 SR PROBATION OFFICER	51,337	54,699.00	44,848.85	.00	9,850.15	82%
A 27 4 3140 00	1130	40 RECORDS MANAGEMENT CLK PT	0	.00	.00	.00	.00	0%
A 27 4 3155 00	1110	45 COMM. SVC. PROGRAM COORD	35,466	37,081.00	30,321.55	.00	6,759.45	82%
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	46,800	48,929.00	40,117.94	.00	8,811.06	82%
A 27 4 3140 00	1110	99 PROBATION SUPERVISOR	56,303	59,992.00	49,188.77	.00	10,803.23	82%
A 27 4 3140 00	1120	100 COMMUNITY SVC. PRG. CRD-PT	16,779	17,475.00	8,564.59	.00	8,910.41	49%
A 27 4 3140 00	1110	136 PROBATION SUPERVISOR	55,585	58,437.00	47,913.74	.00	10,523.26	82%
A 27 4 3140 00	1110	137 SR PROBATION OFFICER	51,337	51,337.00	.00	.00	51,337.00	0%
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	1,005.41	.00	1,494.59	40%
A 27 4 3140 00	1110	724 PRIN ACCOUNT CLERK TYPIST	38,013	39,962.00	32,765.74	.00	7,196.26	82%
A 27 4 3140 00	1120	1137 RECORDS MANAGEMENT CLERK	12,480	12,480.00	9,221.59	.00	3,258.41	74%
A 27 4 3140 00	1110	1252 PROBATION DIRECTOR II	87,999	87,999.00	72,152.45	.00	15,846.55	82%
A 27 4 3140 00	1110	1254 PROBATION OFFICER	47,412	49,844.00	40,868.24	.00	8,975.76	82%
A 27 4 3140 00	1110	1256 PROBATION OFFICER	48,024	48,024.00	38,054.16	.00	9,969.84	79%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4 3140 00 1110	1257	PROBATION OFFICER	46,800	48,929.00	40,117.94	.00	8,811.06	82%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	46,800	48,929.00	40,117.94	.00	8,811.06	82%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	44,654	46,686.00	38,243.71	.00	8,442.29	82%
A 27 4 3140 00 1110	1268	PROBATION ASSISTANT	33,859	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	1278	SR ACCT CLERK TYPIST	33,088	.00	13,654.71	.00	13,654.71-	0%
A 27 4 3140 00 1110	124	WORK PROJECT SUPERVISOR	0	35,400.00	29,023.28	.00	6,376.72	82%
A 27 4 3140 00 1110	9	PRINCIPAL ACCOUNT CLERK	0	33,088.00	16,842.21	.00	16,245.79	51%
A 27 4 3140 00 1120	128	PROBATION OFFICER PT	0	31,940.00	.00	.00	31,940.00	0%
A 27 4 3140 00 1120	129	COMMUNITY SERV PRGM COORD	0	17,000.00	.00	.00	17,000.00	0%
* TOTAL APPROPRIATIONS			807,714	907,069.00	617,907.39	1,012.86	288,148.75	68%

REVENUES							ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	28	3	3025	00	INDIGENT LEGAL SERVICES		0	.00	202,455.20	202,455.20-	0%
A	28	3	3025	01	INDIGENT LEGAL SERVICES		9,105	259,105.00	.00	259,105.00	0%
A	28	3	3025	02	INDIGENT LEGAL SERVICES		100,000	100,000.00	.00	100,000.00	0%
A	28	3	3025	03	INDIGENT LEGAL SERVICES		14,612	149,013.26	.00	149,013.26	0%
A	28	3	3025	04	INDIGENT LEGAL SERVICES		36,190	36,190.00	.00	36,190.00	0%
A	28	3	3025	05	INDIGENT LEGAL SERVICES		27,736	27,736.00	.00	27,736.00	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%
A	28	3	3025	08	INDIGENT LEGAL SERVICES		74,256	74,256.00	.00	74,256.00	0%
A	28	3	3025	09	INDIGENT LEGAL SERVICES		0	37,128.00	.00	37,128.00	0%
* TOTAL REVENUES							336,155	757,684.26	202,455.20	555,229.06	27%

APPROPRIATIONS							LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A	28	4	1170	00	4407	OFFICE EQUIPMENT		0	.00	.00	.00	.00	0%
A	28	4	1170	00	4408	OFFICE SUPPLIES		1,500	1,001.00	789.73	211.27	.00	100%
A	28	4	1170	00	4409	OFFICE FURNITURE		0	499.00	499.00	.00	.00	100%
A	28	4	1170	00	4431	PROFESSIONAL SERVICES		200,000	195,500.00	145,590.06	.00	49,909.94	74%
A	28	4	1170	00	4433	COURT RELATED EXPENSES		7,000	11,500.00	29,486.51	.00	17,986.51-	256%
A	28	4	1170	00	4438	MISC. SUPPORTING SERVICES		850	850.00	339.70	.00	510.30	40%
A	28	4	1170	00	4470	TRAVEL: RELATED COSTS		0	.00	.00	.00	.00	0%
A	28	4	1170	00	4476	ASSOC/MEMBERSHIP DUES		325	325.00	155.00	.00	170.00	48%
A	28	4	1170	00	4497	FEES & PERMITS		0	.00	.00	.00	.00	0%
A	28	4	1170	00	4589	MC PRINTING: INTRAFUND		0	.00	.00	.00	.00	0%
A	28	4	1170	01	2210	OFFICE FURNITURE		0	.00	.00	.00	.00	0%
A	28	4	1170	01	4408	OFFICE SUPPLIES		0	.00	.00	.00	.00	0%
A	28	4	1170	01	4470	TRAVEL: RELATED COSTS		9,105	9,105.00	500.00	.00	8,605.00	5%
A	28	4	1170	04	4471	MILEAGE ALLOCATIONS		23,368	14,318.76	889.13	.00	13,429.63	6%
A	28	4	1170	05	2210	OFFICE FURNITURE		0	.00	.00	.00	.00	0%
A	28	4	1170	05	2220	OFFICE EQUIPMENT		0	.00	.00	.00	.00	0%
A	28	4	1170	05	4407	OFFICE EQUIPMENT		6,236	8,000.00	.00	.00	8,000.00	0%
A	28	4	1170	05	4408	OFFICE SUPPLIES		4,423	2,160.00	210.00	365.36	1,584.64	27%
A	28	4	1170	05	4425	MAINTENANCE AGREEMENTS		0	.00	.00	.00	.00	0%
A	28	4	1170	05	4438	MISC. SUPPORTING SERVICES		7,505	4,579.30	2,394.00	.00	2,185.30	52%
A	28	4	1170	05	4470	TRAVEL: RELATED COSTS		6,000	6,000.00	.00	.00	6,000.00	0%
A	28	4	1170	01	4409	OFFICE FURNITURE		0	.00	.00	.00	.00	0%
A	28	4	1170	01	4589	MC PRINTING: INTRAFUND		0	.00	.00	.00	.00	0%
A	28	4	1170	05	4589	MC PRINTING: INTRAFUND		0	.00	.00	.00	.00	0%
A	28	4	1170	01	4431	PROFESSIONAL SERVICES		0	12,000.00	.00	.00	12,000.00	0%
A	28	4	1170	01	4433	COURT RELATED EXPENSES		0	2,000.00	.00	.00	2,000.00	0%
A	28	4	1170	01	4459	COMPUTER SOFTWARE		0	20,000.00	.00	.00	20,000.00	0%
A	28	4	1170	05	4409	OFFICE FURNITURE		0	499.00	468.12	.00	30.88	94%
A	28	4	1170	03	4459	COMPUTER SOFTWARE		0	9,625.00	.00	.00	9,625.00	0%
A	28	4	1170	00	1111	12 OVERTIME		0	.00	4,712.64	.00	4,712.64-	0%
A	28	4	1170	06	1120	49 CLERK TYPIST		19,128	19,128.00	1,467.06	.00	17,660.94	8%
A	28	4	1170	00	1125	159 OTHER COMPENSATION		0	.00	.00	.00	.00	0%
A	28	4	1170	00	1110	835 CONFIDENTIAL SECRETARY		46,012	46,012.00	37,726.27	.00	8,285.73	82%
A	28	4	1170	02	1120	879 ASST PUBLIC DEFENDER		34,000	34,000.00	.00	.00	34,000.00	0%
A	28	4	1170	04	1120	881 ASST PUBLIC DEFENDER		27,432	36,481.24	40,996.19	.00	4,514.95-	112%
A	28	4	1170	05	1120	882 ASST PUBLIC DEFENDER		3,572	6,497.70	44,521.84	.00	38,024.14-	685%
A	28	4	1170	01	1120	883 ASST PUBLIC DEFENDER		0	44,000.00	35,256.71	.00	8,743.29	80%
A	28	4	1170	01	1125	884 OTHER COMPENSATION		0	.00	8,230.88	.00	8,230.88-	0%
A	28	4	1170	06	1110	1000 SR. CLERK TYPIST		0	.00	.00	.00	.00	0%
A	28	4	1170	05	1120	1121 ASST PUBLIC DEFENDER - PT		0	.00	.00	.00	.00	0%
A	28	4	1170	05	1125	1123 OTHER COMPENSATION		0	.00	.00	.00	.00	0%
A	28	4	1170	07	1120	1124 ASST PUBLIC DEFENDER - PT		4,568	4,568.00	.00	.00	4,568.00	0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 28 4 1170 00 1110	1186	SR. CLERK TYPIST	30,204	31,577.00	25,805.38	.00	5,771.62	82%
A 28 4 1170 00 1120	1238	PUBLIC DEFENDER-PT	87,502	87,502.00	71,745.00	.00	15,757.00	82%
A 28 4 1170 00 1120	1239	1ST ASST PUB DEFENDER PT	70,272	70,272.00	57,617.58	.00	12,654.42	82%
A 28 4 1170 00 1120	1240	ASST PUBLIC DEFENDER - PT	64,776	64,776.00	53,111.37	.00	11,664.63	82%
A 28 4 1170 00 1120	1361	ASST PUBLIC DEFENDER - PT	49,090	49,090.00	40,249.98	.00	8,840.02	82%
A 28 4 1170 08 1120	1008	ASST PUBLIC DEFENDER	16,428	16,428.00	.00	.00	16,428.00	0%
A 28 4 1170 02 1120	1009	ASST PUBLIC DEFENDER	43,000	43,000.00	.00	.00	43,000.00	0%
A 28 4 1170 06 1120	1011	ASST PUBLIC DEFENDER	18,000	18,000.00	.00	.00	18,000.00	0%
A 28 4 1170 02 1125	1215	OTHER COMPENSATION	10,000	10,000.00	.00	.00	10,000.00	0%
A 28 4 1170 01 1120	21	ASST PUBLIC DEFENDER PT	0	43,000.00	8,237.55	.00	34,762.45	19%
A 28 4 1170 01 1120	22	ASST PUBLIC DEFENDER PT	0	43,000.00	8,237.55	.00	34,762.45	19%
A 28 4 1170 01 1120	31	ASST PUBLIC DEFENDER PT	0	43,000.00	2,471.26	.00	40,528.74	6%
A 28 4 1170 01 1120	35	ASST PUBLIC DEFENDER PT	0	43,000.00	.00	.00	43,000.00	0%
A 28 4 1170 08 1125	1308	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
A 28 4 1170 09 1120	1309	ASST PUBLIC DEFENDER PT	0	30,300.00	.00	.00	30,300.00	0%
A 28 4 1170 03 1110	1311	CLERK TYPIST	0	29,017.00	.00	.00	29,017.00	0%
A 28 4 1170 03 1110	1310	ASST PUBLIC DEFENDER FT	0	75,837.00	.00	.00	75,837.00	0%
* TOTAL APPROPRIATIONS			790,296	1,186,448.00	621,708.51	576.63	564,162.86	52%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 29 4 1185 00 4436		MEDICAL FEES	30,000	59,947.00	65,172.50	.00	5,225.50-	109%
A 29 4 1185 00 4445		MEDICAL SUPPLIES	1,000	2,900.00	2,910.76	.00	10.76-	100%
A 29 4 1185 00 4408		OFFICE SUPPLIES	0	100.00	69.57	.00	30.43	70%
A 29 4 1185 00 4470		TRAVEL: RELATED COSTS	0	1,053.00	1,052.55	.00	.45	100%
A 29 4 1185 00 1120	410	HEAD CORONER	10,000	10,000.00	6,398.45	.00	3,601.55	64%
A 29 4 1185 00 1120	567	CORONER	9,500	9,500.00	7,789.17	.00	1,710.83	82%
A 29 4 1185 00 1120	115	DEPUTY CORONER	2,500	2,500.00	4,386.00	.00	1,886.00-	175%
* TOTAL APPROPRIATIONS			53,000	86,000.00	87,779.00	.00	1,779.00-	102%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3 2615 00	STOP D.W.I. FINES	88,365	88,365.00	67,027.00	21,338.00	76%
A 32 3 2616 00	SPECIAL PROGRAM REVENUE	0	.00	.00	.00	0%
A 32 3 2705 00	GIFTS AND DONATIONS	0	.00	.00	.00	0%
A 32 3 3089 00	STATE AID, OTHER	17,315	24,765.00	17,891.11	6,873.89	72%
* TOTAL REVENUES		105,680	113,130.00	84,918.11	28,211.89	75%

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	459.16	.00	40.84	92%
A 32 4 3315 00	4520 STOP DWI/LAW ENFCMT PROGS	74,550	82,000.00	24,290.61	.00	57,709.39	30%
A 32 4 3315 00	4526 EDUCATION PROGRAMS	5,100	5,100.00	3,799.00	.00	1,301.00	74%
A 32 4 3315 00	1120 271 STOP DWI COORDINATOR-PT	15,530	15,530.00	12,733.43	.00	2,796.57	82%
A 32 4 3315 00	1120 274 SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	8,199.20	.00	1,800.80	82%
* TOTAL APPROPRIATIONS		105,680	113,130.00	49,481.40	.00	63,648.60	44%