

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	9,956.09	3,457.91	1,586.00	89%
A 02 4 3020 00 4415	HEATING OIL	1,500	1,250.00	.00	.00	1,250.00	0%
A 02 4 3020 00 4422	EQUIP RENTAL/LEASE/REPAIR	40,000	30,250.00	16,130.93	.00	14,119.07	53%
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	3,999.00	.00	1.00	100%
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	766.50	.00	233.50	77%
A 02 4 3640 00 4409	OFFICE FURNITURE	0	900.00	899.94	.00	.06	100%
A 02 4 3640 00 4411	TELEPHONE	1,000	1,000.00	576.49	.00	423.51	58%
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	6,209.17	66.62	1,724.21	78%
A 02 4 3640 00 4425	MAINTENANCE AGREEMENTS	9,000	9,000.00	5,855.00	.00	3,145.00	65%
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	10,023.39	.00	3,976.61	72%
A 02 4 3640 00 4441	GASOLINE,OIL,DIESEL FUEL	5,000	6,000.00	3,935.49	1,020.46	1,044.05	83%
A 02 4 3640 00 4446	FOOD SUPPLIES	1,000	1,000.00	554.08	.00	445.92	55%
A 02 4 3640 00 4447	CLOTHING & UNIFORMS	2,500	7,500.00	2,828.50	2,680.00	1,991.50	73%
A 02 4 3640 00 4449	SPECIAL SUPPLIES & MATER.	3,000	1,100.00	872.05	.00	227.95	79%
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	504.95	.00	245.05	67%
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	16,168.04	.00	68.04-	100%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	11,856	11,856.00	7,694.21	.00	4,161.79	65%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	13,996	13,996.00	11,678.16	.00	2,317.84	83%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	6,100.00	3,016.76	.00	3,083.24	49%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	30,000	30,000.00	29,195.27	.00	804.73	97%
* TOTAL APPROPRIATIONS			229,452	327,075.00	269,571.12	7,859.89	49,643.99	85%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 15 3	1140 14 EMERG TELE SYS SURCHARGE	164,875	164,875.00	235,284.52	70,409.52-	143%
A 15 3	1270 00 SHARED SERVICES CHARGES	49,500	49,500.00	68,391.66	18,891.66-	138%
A 15 3	1289 00 OTHER GENERAL GOVT INCOME	40,000	40,000.00	74,074.61	34,074.61-	185%
A 15 3	1510 00 SHERIFF FEES	110,000	110,000.00	131,246.16	21,246.16-	119%
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	411,000.00	580,190.00	169,190.00-	141%
A 15 3	2414 00 RENTAL OF EQUIPMENT	5,700	5,700.00	5,008.47	691.53	88%
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	13,058.21	8,058.21-	261%
A 15 3	3308 00 TRANSPORT PRISONERS	23,000	23,000.00	46,128.43	23,128.43-	201%
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	504,203.23	530,359.77	49%
A 15 3	4389 00 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
* TOTAL REVENUES		661,930	2,120,340.73	2,261,854.60	141,513.87-	107%

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	423,414.99	.00	.01	100%
A 15 4	3020 14 2259	COMPUTER EQUIPMENT	29,550	72,226.00	61,185.24	1.00	11,039.76	85%
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	2,498.29	.00	260.71	91%
A 15 4	3020 14 4409	OFFICE FURNITURE	0	4,880.00	4,804.65	.00	75.35	98%
A 15 4	3020 14 4411	TELEPHONE	36,300	36,300.00	28,753.75	884.00	6,662.25	82%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	235.74	.00	764.26	24%
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	3,702.87	204.38	1,092.75	78%
A 15 4	3020 14 4449	SPECIAL SUPPLIES & MATER.	3,500	2,195.00	1,950.83	.00	244.17	89%
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	97,248.12	6,131.95	97%
A 15 4	3020 14 4470	TRAVEL: RELATED COSTS	300	916.00	916.00	.00	.00	100%
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	179,899.00	11,456.00	135,086.09	33,356.91	81%
A 15 4	3110 00 2250	TECHNICAL EQUIPMENT	0	41,626.20	40,610.50	.00	1,015.70	98%
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	2,061.34	.00	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	4,196.02	1,518.92	1,885.06	75%
A 15 4	3110 00 4421	PROPERTY RNT/LEASE/REPAIR	1,200	3,289.25	3,289.25	.00	.00	100%
A 15 4	3110 00 4422	EQUIP RENTAL/LEASE/REPAIR	73,200	71,851.75	43,060.86	7,629.24	21,161.65	71%
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	1,647.36	2,821.25	2,831.39	61%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 4441		GASOLINE,OIL,DIESEL FUEL	70,000	68,000.00	50,067.29	9,708.06	8,224.65	88%
A 15 4 3110 00 4447		CLOTHING & UNIFORMS	18,000	40,000.00	38,159.34	1,370.11	470.55	99%
A 15 4 3110 00 4449		SPECIAL SUPPLIES & MATER.	20,000	21,582.00	18,538.94	690.72	2,352.34	89%
A 15 4 3110 00 4453		POSTAGE EXPENSES	50	50.00	38.00	.00	12.00	76%
A 15 4 3110 00 4455		TRAINING	4,375	14,451.00	14,350.00	.00	101.00	99%
A 15 4 3110 00 4459		COMPUTER SOFTWARE	13,535	17,882.71	7,872.44	8,393.55	1,616.72	91%
A 15 4 3110 00 4470		TRAVEL: RELATED COSTS	3,400	3,692.50	3,063.22	.00	629.28	83%
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	11,133.09	.00	908.64	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	1,633.82	.00	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	202.33	.00	797.67	20%
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	38.00	.00	12.00	76%
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	9,104.03	28,672.00	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	30,980.21	26,850.98	4,103.90	25.33	100%
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	2,513.20	.00	246.25	91%
A 15 4 3150 00 4409		OFFICE FURNITURE	0	5,240.55	5,096.43	.00	144.12	97%
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	4,339.84	5,059.57	.59	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	220,419.00	.00	4,581.00	98%
A 15 4 3150 00 4436		MEDICAL FEES	185,000	185,000.00	159,287.91	4,321.52	21,390.57	88%
A 15 4 3150 00 4438		MISC. SUPPORTING SERVICES	25,000	25,000.00	24,420.97	486.52	92.51	100%
A 15 4 3150 00 4441		GASOLINE,OIL,DIESEL FUEL	15,000	15,000.00	7,357.25	2,932.63	4,710.12	69%
A 15 4 3150 00 4444		CUSTODIAL, HSHLD SUPP/MAT	15,000	15,000.00	12,574.21	.00	2,425.79	84%
A 15 4 3150 00 4445		MEDICAL SUPPLIES	185,000	177,000.00	110,802.84	65,797.60	399.56	100%
A 15 4 3150 00 4446		FOOD SUPPLIES	190,000	190,000.00	149,188.97	10,879.74	29,931.29	84%
A 15 4 3150 00 4447		CLOTHING & UNIFORMS	25,000	67,000.00	49,505.87	4,374.25	13,119.88	80%
A 15 4 3150 00 4449		SPECIAL SUPPLIES & MATER.	16,000	20,500.00	17,440.60	1,793.32	1,266.08	94%
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	10,747.40	.00	.00	100%
A 15 4 3150 00 4470		TRAVEL: RELATED COSTS	3,000	3,000.00	1,305.05	.00	1,694.95	44%
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	14,967.10	73.11	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		0	1,122.01	1,122.01	.00	.00	100%
A 15 4 3020 14 4438		0	.00	.00	.00	.00	0%
A 15 4 3110 00 2260		0	1,500.00	1,377.00	.00	123.00	92%
A 15 4 3110 00 4444		0	500.00	174.00	326.00	.00	100%
A 15 4 3110 00 4446		0	663.14	634.47	.00	28.67	96%
A 15 4 3150 00 1110	2	56,425	50,646.30	37,518.14	.00	13,128.16	74%
A 15 4 3110 00 1110	3	64,029	64,029.00	58,445.16	.00	5,583.84	91%
A 15 4 3020 14 1110	7	57,526	60,153.00	58,537.06	.00	1,615.94	97%
A 15 4 3150 00 1110	10	56,425	56,425.00	55,127.69	.00	1,297.31	98%
A 15 4 3020 14 1125	30	500	500.00	500.00	.00	.00	100%
A 15 4 3110 00 1110	38	49,915	37,916.00	36,318.48	.00	1,597.52	96%
A 15 4 3150 00 1150	48	2,250	2,250.00	1,125.00	.00	1,125.00	50%
A 15 4 3112 00 1110	59	38,013	39,916.00	38,830.31	.00	1,085.69	97%
A 15 4 3150 00 1110	63	32,939	34,191.00	33,296.41	.00	894.59	97%
A 15 4 3150 00 1110	64	48,704	46,704.00	35,397.11	.00	11,306.89	76%
A 15 4 3150 00 1110	65	45,714	45,714.00	44,486.83	.00	1,227.17	97%
A 15 4 3110 00 1110	68	54,699	54,699.00	52,475.02	.00	2,223.98	96%
A 15 4 3150 00 1110	69	43,577	43,577.00	41,674.42	.00	1,902.58	96%
A 15 4 3150 00 1110	70	43,150	43,150.00	40,136.37	.00	3,013.63	93%
A 15 4 3150 00 1110	72	45,713	45,713.00	44,486.83	.00	1,226.17	97%
A 15 4 3150 00 1110	73	50,011	50,011.00	48,661.12	.00	1,349.88	97%
A 15 4 3150 00 1110	74	43,577	43,577.00	42,169.48	.00	1,407.52	97%
A 15 4 3150 00 1110	76	43,762	43,762.00	42,748.73	.00	1,013.27	98%
A 15 4 3020 14 1110	110	34,081	35,632.00	34,703.48	.00	928.52	97%
A 15 4 3150 00 1110	130	54,867	57,365.00	55,872.90	.00	1,492.10	97%
A 15 4 3150 00 1110	135	53,857	53,857.00	52,532.16	.00	1,324.84	98%
A 15 4 3110 00 1120	145	50,000	43,800.00	39,562.45	.00	4,237.55	90%
A 15 4 3150 00 1110	146	46,312	43,300.96	28,095.25	.00	15,205.71	65%
A 15 4 3150 00 1110	152	53,857	53,857.00	52,412.39	.00	1,444.61	97%
A 15 4 3150 00 1110	154	44,004	44,004.00	30,935.32	.00	13,068.68	70%
A 15 4 3150 00 1110	155	53,857	53,857.00	48,431.17	.00	5,425.83	90%
A 15 4 3150 00 1110	156	44,004	44,004.00	42,506.51	.00	1,497.49	97%
A 15 4 3150 00 1130	162	0	3,548.72	27,236.43	.00	23,687.71	768%
A 15 4 3150 00 1125	169	25,959	25,959.00	21,667.18	.00	4,291.82	83%
A 15 4 3150 00 1110	174	44,004	44,004.00	42,544.13	.00	1,459.87	97%
A 15 4 3150 00 1110	182	43,150	43,150.00	42,033.70	.00	1,116.30	97%
A 15 4 3150 00 1110	188	45,714	45,714.00	42,209.94	.00	3,504.06	92%
A 15 4 3150 00 1110	190	44,371	129.00	2,042.84	.00	2,171.84	1584%
A 15 4 3150 00 1110	196	45,713	45,713.00	38,307.78	.00	7,405.22	84%
A 15 4 3150 00 1110	198	43,577	43,577.00	42,449.33	.00	1,127.67	97%
A 15 4 3112 00 1111	224	0	.00	12.07	.00	12.07	0%
A 15 4 3112 00 1113	225	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	262	54,867	57,365.00	55,872.90	.00	1,492.10	97%
A 15 4 3150 00 1110	295	47,508	47,508.00	46,415.61	.00	1,092.39	98%
A 15 4 3150 00 1120	305	26,200	.00	.00	.00	.00	0%
A 15 4 3110 00 1125	307	14,300	14,300.00	14,064.29	.00	235.71	98%
A 15 4 3150 00 1125	309	0	.00	.00	.00	.00	0%
A 15 4 3112 00 1125	311	1,000	1,000.00	1,000.00	.00	.00	100%
A 15 4 3112 00 1150	313	0	.00	.00	.00	.00	0%
A 15 4 3112 00 1125	314	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	316	58,612	58,612.00	54,395.53	.00	4,216.47	93%
A 15 4 3150 00 1120	323	125,000	92,000.00	129,425.41	.00	37,425.41	141%
A 15 4 3110 00 1110	335	37,522	39,228.00	38,175.71	.00	1,052.29	97%
A 15 4 3150 00 1110	338	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1125	347	16,009	19,084.00	15,139.68	.00	3,944.32	79%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	389	CORRECTION OFFICER	44,004	44,004.00	36,580.27	.00	7,423.73	83%
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	31,635.39	.00	3,876.61	89%
A 15 4 3020 14 1110	406	DISPATCHER	33,559	35,213.00	34,295.33	.00	917.67	97%
A 15 4 3150 00 1110	411	CORRECTION OFFICER	47,508	47,508.00	46,415.61	.00	1,092.39	98%
A 15 4 3150 00 1110	414	CORRECTION OFFICER	46,312	46,312.00	45,068.74	.00	1,243.26	97%
A 15 4 3150 00 1110	415	CORRECTION OFFICER	46,312	46,312.00	45,068.74	.00	1,243.26	97%
A 15 4 3150 00 1110	416	CORRECTION OFFICER	43,577	43,577.00	34,159.90	.00	9,417.10	78%
A 15 4 3110 00 1110	419	UNDERSHERIFF	69,279	69,279.00	71,031.35	.00	1,752.35-	103%
A 15 4 3110 00 1110	429	DEPUTY SHERIFF	53,106	53,106.00	51,088.68	.00	2,017.32	96%
A 15 4 3110 00 1110	436	DEPUTY SHERIFF	54,699	54,699.00	53,441.37	.00	1,257.63	98%
A 15 4 3110 00 1110	438	DEPUTY SHERIFF INVESTGTR	63,991	38,772.44	41,023.91	.00	2,251.47-	106%
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	69,843.14	.00	1,924.86	97%
A 15 4 3110 00 1110	481	DEP.SHERIFF/BLDG SECURITY	54,699	54,699.00	52,577.80	.00	2,121.20	96%
A 15 4 3110 00 1110	482	DEPUTY SHERIFF SERGEANT	63,991	63,991.00	62,274.70	.00	1,716.30	97%
A 15 4 3110 00 1110	484	DEPUTY SHERIFF	54,699	54,699.00	47,040.39	.00	7,658.61	86%
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	34,953.09	.00	792.91	98%
A 15 4 3150 00 1110	499	CORRECTION OFFICER	47,508	47,508.00	37,463.77	.00	10,044.23	79%
A 15 4 3150 00 1110	500	CORRECTION OFFICER	43,577	43,577.00	39,221.77	.00	4,355.23	90%
A 15 4 3150 00 1110	506	CORRECTION OFFICER	44,004	44,004.00	42,509.78	.00	1,494.22	97%
A 15 4 3110 00 1110	507	DEPUTY SHERIFF, SGT.	63,991	47,816.86	47,038.11	.00	778.75	98%
A 15 4 3150 00 1110	508	CORRECTION OFFICER	46,312	46,312.00	45,246.18	.00	1,065.82	98%
A 15 4 3110 00 1110	509	SHERIFF	105,000	105,000.00	105,000.00	.00	.00	100%
A 15 4 3110 00 1110	510	SHERIFFS CONFIDENTIAL SEC	47,966	47,966.00	47,652.69	.00	313.31	99%
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	64,298.83	.00	1,772.17	97%
A 15 4 3110 00 1110	638	DEPUTY SHERIFF	58,171	58,171.00	56,833.63	.00	1,337.37	98%
A 15 4 3110 00 1110	639	DEPUTY SHERIFF	54,699	54,699.00	55,493.31	.00	794.31-	101%
A 15 4 3110 00 1110	640	DEPUTY SHERIFF	51,039	51,039.00	41,931.34	.00	9,107.66	82%
A 15 4 3150 00 1110	642	CORRECTION CORPORAL	53,179	53,179.00	51,956.25	.00	1,222.75	98%
A 15 4 3150 00 1110	643	CORRECTION OFFICER	43,577	43,577.00	42,120.40	.00	1,456.60	97%
A 15 4 3020 14 1110	682	DISPATCHER	33,895	35,399.00	34,479.25	.00	919.75	97%
A 15 4 3150 00 1110	683	CORRECTIONS OFFICER	46,910	46,910.00	45,831.41	.00	1,078.59	98%
A 15 4 3020 14 1110	707	DISPATCHER	34,010	35,557.00	34,814.73	.00	742.27	98%
A 15 4 3020 14 1111	728	OVERTIME PAY	70,000	79,998.00	74,936.41	.00	5,061.59	94%
A 15 4 3020 14 1110	729	TECH. COMMUNICATION COORD	42,508	44,688.00	43,529.95	.00	1,158.05	97%
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	22,537.98	.00	3,462.02	87%
A 15 4 3150 00 1110	753	CORRECTION OFFICER	43,577	43,577.00	40,871.92	.00	2,705.08	94%
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	34,509.23	.00	921.77	97%
A 15 4 3150 00 1110	845	CORRECTIONS OFFICER	44,004	44,004.00	42,892.69	.00	1,111.31	97%
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	42,432.89	.00	1,180.11	97%
A 15 4 3110 00 1110	921	DEPUTY SHERIFF	58,171	51,402.00	44,599.08	.00	6,802.92	87%
A 15 4 3110 00 1110	922	DEPUTY SHERIFF	58,171	48,982.84	47,053.68	.00	1,929.16	96%
A 15 4 3020 14 1110	930	DISPATCHER	35,908	37,542.00	36,558.41	.00	983.59	97%
A 15 4 3020 14 1110	931	DISPATCHER	34,566	35,895.00	34,955.15	.00	939.85	97%
A 15 4 3020 14 1120	932	DISPATCHER PT	70,000	40,887.00	30,380.50	.00	10,506.50	74%
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	67,220.34	.00	1,852.66	97%
A 15 4 3110 00 1110	1012	DEP.SHERIFF/BLDG SECURITY	53,406	53,406.00	51,185.43	.00	2,220.57	96%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	46,311	46,311.00	34,636.85	.00	11,674.15	75%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	46,311	46,311.00	35,544.69	.00	10,766.31	77%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	48,704	48,704.00	39,669.14	.00	9,034.86	81%
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	46,312	46,312.00	31,642.34	.00	14,669.66	68%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	47,508	47,508.00	42,411.13	.00	5,096.87	89%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	43,577	43,577.00	42,169.48	.00	1,407.52	97%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	47,269	47,269.00	45,997.61	.00	1,271.39	97%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	51,094	51,094.00	48,477.12	.00	2,616.88	95%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	43,577	43,577.00	36,764.70	.00	6,812.30	84%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	51,823	51,823.00	50,606.71	.00	1,216.29	98%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	43,604	43,604.00	32,526.11	.00	11,077.89	75%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	43,577	43,577.00	42,298.73	.00	1,278.27	97%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	46,910	46,910.00	45,831.41	.00	1,078.59	98%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	54,699	54,699.00	52,737.45	.00	1,961.55	96%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	54,699	54,699.00	53,441.37	.00	1,257.63	98%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	54,699	54,699.00	53,441.37	.00	1,257.63	98%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	148,920	148,920.00	137,023.76	.00	11,896.24	92%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	43,150	43,150.00	39,256.87	.00	3,893.13	91%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	41,401	43,618.00	42,430.59	.00	1,187.41	97%
A 15 4 3110 00 1111	1212	OVERTIME PAY	85,000	122,607.00	117,505.00	.00	5,102.00	96%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	60,000	60,000.00	58,343.94	.00	1,656.06	97%
A 15 4 3150 00 1111	1214	OVERTIME PAY	250,000	309,700.00	264,567.15	.00	45,132.85	85%
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	60,314.59	.00	1,662.41	97%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	47,508	47,508.00	46,233.59	.00	1,274.41	97%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	20,000	20,910.00	12,888.23	.00	8,021.77	62%
A 15 4 3020 14 1110	1411	DISPATCHER	36,378	38,244.00	37,400.39	.00	843.61	98%
A 15 4 3020 14 1110	1412	DISPATCHER	33,965	35,510.00	34,581.18	.00	928.82	97%
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	31,525.00	15,047.80	.00	16,477.20	48%
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	62,274.70	.00	1,716.30	97%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	59,865	59,865.00	57,843.67	.00	2,021.33	97%
A 15 4 3110 00 1110	106	DEPUTY SHERIFF	50,539	50,539.00	41,271.00	.00	9,268.00	82%
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	40,654.20	.00	40,654.20	0%
A 15 4 3110 00 1110	121	DEPUTY SHERIFF	0	49,915.00	43,523.14	.00	6,391.86	87%
A 15 4 3110 00 1110	93	DEPUTY SHERIFF	0	49,915.00	.00	.00	49,915.00	0%
* TOTAL APPROPRIATIONS			7,507,991	9,046,627.73	7,983,715.07	398,993.65	663,919.01	93%

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	25.00	.00	.00	25.00	0%
A 20 4 6610 00 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,050.00	1,041.33	.00	8.67	99%
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	3,950.00	2,994.07	.00	955.93	76%
A 20 4 6610 00 4449	SPECIAL SUPPLIES & MATER.	500	1,040.00	962.01	.00	77.99	93%
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	43,594.53	.00	1,201.47	97%
* TOTAL APPROPRIATIONS		52,521	52,521.00	49,584.57	.00	2,936.43	94%

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	13,367.56	11,784.12	1,583.44	88%
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	43,567.81	15,232.19	74%
* TOTAL REVENUES	130,989	146,356.56	130,489.29	15,867.27	89%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 25 4 1165 00 2210		0	4,800.00	3,329.99	914.00	556.01	88%
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	3,600.00	3,544.45	.00	55.55	98%
A 25 4 1165 00 4409		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4411		2,500	2,500.00	2,171.55	.00	328.45	87%
A 25 4 1165 00 4422		1,500	1,500.00	906.51	.00	593.49	60%
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	36,240.00	26,921.29	.00	9,318.71	74%
A 25 4 1165 00 4437		6,000	6,000.00	5,538.24	.00	461.76	92%
A 25 4 1165 00 4438		4,000	3,600.00	3,148.56	423.75	27.69	99%
A 25 4 1165 00 4441		1,500	1,500.00	1,054.37	.00	445.63	70%
A 25 4 1165 00 4453		1,000	1,000.00	473.92	.00	526.08	47%
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	2,538.66	.00	2,461.34	51%
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	10,567.56	5,574.59	281.86	4,711.11	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	31,910.87	.00	1,089.13	97%
A 25 4 1165 00 1120	20	54,007	54,007.00	52,558.44	.00	1,448.56	97%
A 25 4 1165 00 1110	43	77,582	77,582.00	75,506.07	.00	2,075.93	97%
A 25 4 1165 00 1120	71	25,644	25,644.00	24,956.13	.00	687.87	97%
A 25 4 1165 00 1120	404	50,173	50,173.00	45,948.46	.00	4,224.54	92%
A 25 4 1165 00 1120	478	14,606	15,213.00	14,446.38	.00	766.62	95%
A 25 4 1165 00 1110	965	197,600	200,400.00	199,713.40	.00	686.60	100%
A 25 4 1165 00 1110	987	48,165	48,165.00	48,718.56	.00	553.56	101%
A 25 4 1165 00 1110	997	30,662	32,057.00	32,193.36	.00	136.36	100%
A 25 4 1165 00 1110	1083	38,504	41,025.00	39,868.55	.00	1,156.45	97%
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	49,805.34	.00	1,372.66	97%
* TOTAL APPROPRIATIONS		679,171	721,861.56	680,143.03	1,969.61	39,748.92	94%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 27 3	1270 00 SHARED SERVICES CHARGES	25,000	25,000.00	32,000.00	7,000.00-	128%
A 27 3	1580 00 REPARATION & RESTIT SURCH	5,000	5,000.00	4,588.50	411.50	92%
A 27 3	1588 00 PROBATION FEES	8,000	8,000.00	6,448.75	1,551.25	81%
A 27 3	3310 00 PROBATION SERVICES	132,720	205,520.00	100,987.33	104,532.67	49%
A 27 3	3312 00 ALTRNTIVES TO INCARCERATN	17,762	17,762.00	7,123.68	10,638.32	40%
* TOTAL REVENUES		188,482	261,282.00	151,148.26	110,133.74	58%

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	2,598.12	23.20	378.68	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	358.47	.00	141.53	72%
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	6,908.00	4,308.00	.00	2,600.00	62%
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	1,028.13	.00	971.87	51%
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	684.15	.00	415.85	62%
A 27 4	3140 00 4471	MILEAGE ALLOCATIONS	9,000	8,745.00	2,320.58	.00	6,424.42	27%
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	2,000.00	1,157.49	.00	842.51	58%
A 27 4	3155 00 4441	GASOLINE,OIL,DIESEL FUEL	2,500	2,500.00	2,193.43	.00	306.57	88%
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 4447	CLOTHING & UNIFORMS	0	815.00	815.00	.00	.00	100%
A 27 4	3140 00 1110	16 SR PROBATION OFFICER	51,337	54,699.00	52,506.99	.00	2,192.01	96%
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	36,075.11	.00	1,005.89	97%
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	47,616.62	.00	1,312.38	97%
A 27 4	3140 00 1110	99 PROBATION SUPERVISOR	56,303	59,992.00	58,317.26	.00	1,674.74	97%
A 27 4	3140 00 1120	100 COMMUNITY SVC.PRG.CRD-PT	16,779	17,475.00	9,452.72	.00	8,022.28	54%
A 27 4	3140 00 1110	136 PROBATION SUPERVISOR	55,585	58,437.00	56,869.58	.00	1,567.42	97%
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	1,592.78	.00	907.22	64%
A 27 4	3140 00 1110	724 PRIN ACCOUNT CLERK TYPIST	38,013	39,962.00	38,890.18	.00	1,071.82	97%
A 27 4	3140 00 1120	1137 RECORDS MANAGEMENT CLERK	12,480	12,480.00	11,903.44	.00	576.56	95%
A 27 4	3140 00 1110	1252 PROBATION DIRECTOR II	87,999	87,999.00	85,638.89	.00	2,360.11	97%
A 27 4	3140 00 1110	1254 PROBATION OFFICER	47,412	49,844.00	48,507.16	.00	1,336.84	97%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4 3140 00 1110	1256	PROBATION OFFICER	48,024	48,024.00	45,202.52	.00	2,821.48	94%
A 27 4 3140 00 1110	1257	PROBATION OFFICER	46,800	48,929.00	47,616.62	.00	1,312.38	97%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	46,800	48,929.00	47,616.62	.00	1,312.38	97%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	44,654	46,686.00	45,421.83	.00	1,264.17	97%
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	34,454.20	.00	945.80	97%
A 27 4 3140 00 1110	9	PRINCIPAL ACCOUNT CLERK	0	33,088.00	22,966.65	.00	10,121.35	69%
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	732,571.21	715.95	173,781.84	81%

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	1,001.00	.00	.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	193,852.01	.00	1,647.99	99%
A	28	4	1170	00	4433	COURT RELATED EXPENSES		7,000	11,500.00	31,698.95	.00	20,198.95-	276%
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	509.25	.00	8,595.75	6%
A	28	4	1170	04	4471	MILEAGE ALLOCATIONS		23,368	14,318.76	1,124.61	.00	13,194.15	8%
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	3,000.01	.00	.00	3,000.01	0%
A	28	4	1170	05	4408	OFFICE SUPPLIES		4,423	2,160.00	774.05	263.39	1,122.56	48%
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	2,926.00	.00	1,653.30	64%
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	15,001.00	.00	.00	15,001.00	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	05	2259	COMPUTER EQUIPMENT		0	4,999.99	.00	4,901.65	98.34	98%
A	28	4	1170	01	2259	COMPUTER EQUIPMENT		0	4,999.00	.00	4,901.65	97.35	98%
A	28	4	1170	00	1111	12 OVERTIME		0	.00	5,087.26	.00	5,087.26-	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	44,777.91	.00	1,234.09	97%
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	48,659.03	.00	12,177.79-	133%
A	28	4	1170	05	1120	882 ASST PUBLIC DEFENDER		3,572	6,497.70	52,843.68	.00	46,345.98-	813%
A	28	4	1170	01	1120	883 ASST PUBLIC DEFENDER		0	44,000.00	41,846.75	.00	2,153.25	95%
A	28	4	1170	01	1125	884 OTHER COMPENSATION		0	.00	9,769.36	.00	9,769.36-	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%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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%
A 28 4 1170 00 1110	1186	SR. CLERK TYPIST	30,204	31,577.00	30,718.30	.00	858.70	97%
A 28 4 1170 00 1120	1238	PUBLIC DEFENDER-PT	87,502	87,502.00	85,155.28	.00	2,346.72	97%
A 28 4 1170 00 1120	1239	1ST ASST PUB DEFENDER PT	70,272	70,272.00	68,387.22	.00	1,884.78	97%
A 28 4 1170 00 1120	1240	ASST PUBLIC DEFENDER - PT	64,776	64,776.00	63,038.73	.00	1,737.27	97%
A 28 4 1170 00 1120	1361	ASST PUBLIC DEFENDER - PT	49,090	49,090.00	47,773.34	.00	1,316.66	97%
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	14,827.59	.00	28,172.41	34%
A 28 4 1170 01 1120	22	ASST PUBLIC DEFENDER PT	0	43,000.00	14,827.59	.00	28,172.41	34%
A 28 4 1170 01 1120	31	ASST PUBLIC DEFENDER PT	0	43,000.00	10,708.81	.00	32,291.19	25%
A 28 4 1170 01 1120	35	ASST PUBLIC DEFENDER PT	0	43,000.00	4,942.53	.00	38,057.47	11%
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%
A 28 4 1170 03 1110	131	ASSISTANT PUBLIC DEFENDER	0	.00	4,415.91	.00	4,415.91-	0%
A 28 4 1170 03 1110	132	CLERK TYPIST	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			790,296	1,186,448.00	782,594.04	10,066.69	393,787.27	67%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 29 4 1185 00 4436		MEDICAL FEES	30,000	59,947.00	78,276.00	.00	18,329.00-	131%
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	8,199.21	.00	1,800.79	82%
A 29 4 1185 00 1120	567	CORONER	9,500	9,500.00	9,245.09	.00	254.91	97%
A 29 4 1185 00 1120	115	DEPUTY CORONER	2,500	2,500.00	4,773.00	.00	2,273.00-	191%
* TOTAL APPROPRIATIONS			53,000	86,000.00	104,526.18	.00	18,526.18-	122%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3 2615 00	STOP D.W.I. FINES	88,365	88,365.00	89,759.00	1,394.00-	102%
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	24,789.52	24.52-	100%
* TOTAL REVENUES		105,680	113,130.00	114,548.52	1,418.52-	101%

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	77,977.41	.00	4,022.59	95%
A 32 4 3315 00	4526 EDUCATION PROGRAMS	5,100	5,100.00	4,299.00	.00	801.00	84%
A 32 4 3315 00	1120 271 STOP DWI COORDINATOR-PT	15,530	15,530.00	15,113.51	.00	416.49	97%
A 32 4 3315 00	1120 274 SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	9,731.76	.00	268.24	97%
* TOTAL APPROPRIATIONS		105,680	113,130.00	107,580.84	.00	5,549.16	95%