

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	6,759.77	7,199.60	1,040.63	93%
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	12,197.12	4,977.79	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	.00	4,000.00	0%
A 02 4 3640 00 2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 00 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4408	OFFICE SUPPLIES	1,000	1,000.00	597.15	.00	402.85	60%
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	376.44	.00	623.56	38%
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	12,000.00	2,568.35	1,985.11	7,446.54	38%
A 02 4 3640 00 4425	MAINTENANCE AGREEMENTS	9,000	9,000.00	2,653.00	.00	6,347.00	29%
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	5,000.00	3,099.77	1,829.77	70.46	99%
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	3,500.00	493.50	.00	3,006.50	14%
A 02 4 3640 00 4449	SPECIAL SUPPLIES & MATER.	3,000	3,000.00	60.30	.00	2,939.70	2%
A 02 4 3640 00 4453	POSTAGE EXPENSES	150	150.00	.00	.00	150.00	0%
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	.00	7,000.00	.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	.00	52,974.00	.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	1,800.00	6,198.10	1.90	100%
A 02 4 3640 00 1120	25	DEP.EMERG.MGT.COORD-PT	9,100	16,100.00	9,961.19	.00	6,138.81	62%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	11,856	11,856.00	4,573.09	.00	7,282.91	39%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	13,996	13,996.00	7,540.23	.00	6,455.77	54%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	6,100.00	1,947.83	.00	4,152.17	32%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	30,000	30,000.00	18,850.49	.00	11,149.51	63%
* TOTAL APPROPRIATIONS			229,452	327,075.00	144,591.62	82,799.27	99,684.11	70%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 15 3	1140 14 EMERG TELE SYS SURCHARGE	164,875	164,875.00	162,270.17	2,604.83	98%
A 15 3	1270 00 SHARED SERVICES CHARGES	49,500	49,500.00	31,759.44	17,740.56	64%
A 15 3	1289 00 OTHER GENERAL GOVT INCOME	40,000	40,000.00	40,398.91	398.91-	101%
A 15 3	1510 00 SHERIFF FEES	110,000	110,000.00	87,342.72	22,657.28	79%
A 15 3	2260 00 PUB SAF SVCS OTHER GOVTS	93,855	143,770.00	53,942.88	89,827.12	38%
A 15 3	2264 00 JAIL FACILITY OTHER GOVT.	150,000	311,000.00	346,520.00	35,520.00-	111%
A 15 3	2414 00 RENTAL OF EQUIPMENT	5,700	5,700.00	3,918.64	1,781.36	69%
A 15 3	2611 00 RESTIT. & REPARA PAYMTS	0	.00	395.90	395.90-	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	686.27	686.27-	0%
A 15 3	2705 00 GIFTS AND DONATIONS	0	67,841.73	67,841.73	.00	100%
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	7,584.16	2,584.16-	152%
A 15 3	3308 00 TRANSPORT PRISONERS	23,000	23,000.00	31,501.22	8,501.22-	137%
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	448,202.73	418,211.73-	1494%
A 15 3	3389 14 PUB SAFETY COM SYS	0	1,034,563.00	25,863.96	1,008,699.04	2%
A 15 3	4389 00 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
* TOTAL REVENUES		661,930	2,005,240.73	1,310,598.07	694,642.66	65%

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	25,863.96	5,962.54	40,399.50	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	752.44	33.86	1,972.70	28%
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	17,955.66	10,458.06	7,886.28	78%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	185.17	.00	814.83	19%
A 15 4	3020 14 4425	MAINTENANCE AGREEMENTS	3,800	3,800.00	.00	.00	3,800.00	0%
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	2,134.28	1,272.97	1,592.75	68%
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	500.00	398.00	.00	102.00	80%
A 15 4	3020 14 4459	COMPUTER SOFTWARE	85,480	187,022.00	83,222.93	69,031.34	34,767.73	81%
A 15 4	3020 14 4470	TRAVEL: RELATED COSTS	300	800.00	664.00	.00	136.00	83%
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	37,000.00	.00	36,062.00	938.00	97%
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	26,314.59	678.66	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	.00	197.53	91%
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	1,471.49	311.42	5,817.09	23%
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	22,641.81	12,405.32	36,893.87	49%
A 15 4	3110 00 4425	MAINTENANCE AGREEMENTS	5,150	5,469.84	5,469.84	.00	.00	100%
A 15 4	3110 00 4431	PROFESSIONAL SERVICES	4,250	14,248.00	11,480.00	.00	2,768.00	81%
A 15 4	3110 00 4436	MEDICAL FEES	3,600	3,600.00	2,848.00	.00	752.00	79%
A 15 4	3110 00 4438	MISC. SUPPORTING SERVICES	3,300	7,300.00	529.44	.00	6,770.56	7%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 4441		GASOLINE,OIL,DIESEL FUEL	70,000	70,000.00	30,928.60	25,704.08	13,367.32	81%
A 15 4 3110 00 4447		CLOTHING & UNIFORMS	18,000	40,000.00	9,901.96	28,625.74	1,472.30	96%
A 15 4 3110 00 4449		SPECIAL SUPPLIES & MATER.	20,000	21,582.00	11,202.42	2,051.72	8,327.86	61%
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	4,925.00	4,715.00	.00	210.00	96%
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	4,292.50	2,355.37	.00	1,937.13	55%
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	10,152.32	136.11	1,753.30	85%
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	773.53	.00	876.47	47%
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	143.65	.00	856.35	14%
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	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	45,000.00	.00	28,672.00	16,328.00	64%
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	30,530.00	5,886.08	.00	24,643.92	19%
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	2,259.45	1,733.68	.00	525.77	77%
A 15 4 3150 00 4409		OFFICE FURNITURE	0	2,740.55	1,723.91	875.00	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	4,219.01	5,059.57	121.42	99%
A 15 4 3150 00 4425		MAINTENANCE AGREEMENTS	0	5,241.02	4,417.04	.00	823.98	84%
A 15 4 3150 00 4431		PROFESSIONAL SERVICES	225,000	225,000.00	154,992.00	65,328.00	4,680.00	98%
A 15 4 3150 00 4436		MEDICAL FEES	185,000	185,000.00	103,134.64	22,277.92	59,587.44	68%
A 15 4 3150 00 4438		MISC. SUPPORTING SERVICES	25,000	25,000.00	20,337.91	1,958.52	2,703.57	89%
A 15 4 3150 00 4441		GASOLINE,OIL,DIESEL FUEL	15,000	15,000.00	4,329.20	3,785.77	6,885.03	54%
A 15 4 3150 00 4444		CUSTODIAL, HSHLD SUPP/MAT	15,000	15,000.00	7,495.90	490.00	7,014.10	53%
A 15 4 3150 00 4445		MEDICAL SUPPLIES	185,000	185,000.00	79,954.51	96,454.58	8,590.91	95%
A 15 4 3150 00 4446		FOOD SUPPLIES	190,000	190,000.00	97,807.82	42,260.89	49,931.29	74%
A 15 4 3150 00 4447		CLOTHING & UNIFORMS	25,000	51,000.00	14,343.48	33,555.34	3,101.18	94%
A 15 4 3150 00 4449		SPECIAL SUPPLIES & MATER.	16,000	21,000.00	12,742.46	1,497.11	6,760.43	68%
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	5,890.00	.00	200.00	97%
A 15 4 3150 00 4459		COMPUTER SOFTWARE	9,826	9,826.00	1,819.40	.00	8,006.60	19%
A 15 4 3150 00 4470		TRAVEL: RELATED COSTS	3,000	3,000.00	650.00	.00	2,350.00	22%
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	14,464.18	125.07	510.75	97%
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	58.00	442.00	.00	100%
A 15 4 3110 00 4446		0	429.14	415.97	.00	13.17	97%
A 15 4 3150 00 1110	2	56,425	50,646.30	18,870.71	.00	31,775.59	37%
A 15 4 3110 00 1110	3	64,029	64,029.00	37,061.07	.00	26,967.93	58%
A 15 4 3020 14 1110	7	57,526	60,153.00	37,687.12	.00	22,465.88	63%
A 15 4 3150 00 1110	10	56,425	56,425.00	35,670.86	.00	20,754.14	63%
A 15 4 3020 14 1125	30	500	500.00	250.00	.00	250.00	50%
A 15 4 3110 00 1110	38	49,915	44,916.00	21,460.92	.00	23,455.08	48%
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	25,050.32	.00	14,865.68	63%
A 15 4 3150 00 1110	63	32,939	34,191.00	21,458.16	.00	12,732.84	63%
A 15 4 3150 00 1110	64	48,704	46,704.00	22,731.68	.00	23,972.32	49%
A 15 4 3150 00 1110	65	45,714	45,714.00	28,723.78	.00	16,990.22	63%
A 15 4 3110 00 1110	68	54,699	54,699.00	33,613.36	.00	21,085.64	61%
A 15 4 3150 00 1110	69	43,577	43,577.00	26,765.64	.00	16,811.36	61%
A 15 4 3150 00 1110	70	43,150	43,150.00	25,257.03	.00	17,892.97	59%
A 15 4 3150 00 1110	72	45,713	45,713.00	28,723.78	.00	16,989.22	63%
A 15 4 3150 00 1110	73	50,011	50,011.00	31,345.97	.00	18,665.03	63%
A 15 4 3150 00 1110	74	43,577	43,577.00	27,142.90	.00	16,434.10	62%
A 15 4 3150 00 1110	76	43,762	43,762.00	27,574.91	.00	16,187.09	63%
A 15 4 3020 14 1110	110	34,081	35,632.00	22,362.86	.00	13,269.14	63%
A 15 4 3150 00 1110	130	54,867	57,365.00	36,091.89	.00	21,273.11	63%
A 15 4 3150 00 1110	135	53,857	53,857.00	34,428.39	.00	19,428.61	64%
A 15 4 3110 00 1120	145	50,000	49,800.00	18,572.08	.00	31,227.92	37%
A 15 4 3150 00 1110	146	46,312	43,300.96	18,863.38	.00	24,437.58	44%
A 15 4 3150 00 1110	152	53,857	53,857.00	33,841.07	.00	20,015.93	63%
A 15 4 3150 00 1110	154	44,004	44,004.00	27,563.36	.00	16,440.64	63%
A 15 4 3150 00 1110	155	53,857	53,857.00	31,229.11	.00	22,627.89	58%
A 15 4 3150 00 1110	156	44,004	44,004.00	27,381.77	.00	16,622.23	62%
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	19,796.93	.00	6,162.07	76%
A 15 4 3150 00 1110	174	44,004	44,004.00	27,381.77	.00	16,622.23	62%
A 15 4 3150 00 1110	182	43,150	43,150.00	27,113.46	.00	16,036.54	63%
A 15 4 3150 00 1110	188	45,714	45,714.00	26,446.89	.00	19,267.11	58%
A 15 4 3150 00 1110	190	44,371	43,871.00	.00	.00	43,871.00	0%
A 15 4 3150 00 1110	196	45,713	45,713.00	22,338.54	.00	23,374.46	49%
A 15 4 3150 00 1110	198	43,577	43,577.00	27,422.75	.00	16,154.25	63%
A 15 4 3112 00 1111	224	0	.00	.00	.00	.00	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	36,091.89	.00	21,273.11	63%
A 15 4 3150 00 1110	295	47,508	47,508.00	30,033.63	.00	17,474.37	63%
A 15 4 3150 00 1120	305	26,200	26,200.00	.00	.00	26,200.00	0%
A 15 4 3110 00 1125	307	14,300	14,300.00	9,114.29	.00	5,185.71	64%
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	500.00	.00	500.00	50%
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	39,457.67	.00	19,154.33	67%
A 15 4 3150 00 1120	323	125,000	125,000.00	63,153.13	.00	61,846.87	51%
A 15 4 3110 00 1110	335	37,522	39,228.00	24,648.89	.00	14,579.11	63%
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	11,899.18	.00	7,184.82	62%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	389	CORRECTION OFFICER	44,004	44,004.00	22,164.69	.00	21,839.31	50%
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	22,295.66	.00	13,216.34	63%
A 15 4 3020 14 1110	406	DISPATCHER	33,559	35,213.00	22,077.02	.00	13,135.98	63%
A 15 4 3150 00 1110	411	CORRECTION OFFICER	47,508	47,508.00	30,033.63	.00	17,474.37	63%
A 15 4 3150 00 1110	414	CORRECTION OFFICER	46,312	46,312.00	29,099.50	.00	17,212.50	63%
A 15 4 3150 00 1110	415	CORRECTION OFFICER	46,312	46,312.00	29,099.50	.00	17,212.50	63%
A 15 4 3150 00 1110	416	CORRECTION OFFICER	43,577	43,577.00	21,507.66	.00	22,069.34	49%
A 15 4 3110 00 1110	419	UNDERSHERIFF	69,279	69,279.00	45,862.76	.00	23,416.24	66%
A 15 4 3110 00 1110	429	DEPUTY SHERIFF	53,106	53,106.00	32,776.29	.00	20,329.71	62%
A 15 4 3110 00 1110	436	DEPUTY SHERIFF	54,699	54,699.00	34,579.71	.00	20,119.29	63%
A 15 4 3110 00 1110	438	DEPUTY SHERIFF INVESTGTR	63,991	46,172.44	22,089.80	.00	24,082.64	48%
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	45,095.57	.00	26,672.43	63%
A 15 4 3110 00 1110	481	DEP.SHERIFF/BLDG SECURITY	54,699	54,699.00	33,716.14	.00	20,982.86	62%
A 15 4 3110 00 1110	482	DEPUTY SHERIFF SERGEANT	63,991	63,991.00	40,208.86	.00	23,782.14	63%
A 15 4 3110 00 1110	484	DEPUTY SHERIFF	54,699	54,699.00	33,418.07	.00	21,280.93	61%
A 15 4 3110 00 1150	485	ALLOWANCES	1,125	1,125.00	562.50	.00	562.50	50%
A 15 4 3020 14 1110	498	DISPATCHER	34,190	35,746.00	22,612.47	.00	13,133.53	63%
A 15 4 3150 00 1110	499	CORRECTION OFFICER	47,508	47,508.00	22,955.44	.00	24,552.56	48%
A 15 4 3150 00 1110	500	CORRECTION OFFICER	43,577	43,577.00	24,342.43	.00	19,234.57	56%
A 15 4 3150 00 1110	506	CORRECTION OFFICER	44,004	44,004.00	27,381.77	.00	16,622.23	62%
A 15 4 3110 00 1110	507	DEPUTY SHERIFF, SGT.	63,991	54,716.86	26,289.15	.00	28,427.71	48%
A 15 4 3150 00 1110	508	CORRECTION OFFICER	46,312	46,312.00	29,276.94	.00	17,035.06	63%
A 15 4 3110 00 1110	509	SHERIFF	105,000	105,000.00	65,976.87	.00	39,023.13	63%
A 15 4 3110 00 1110	510	SHERIFFS CONFIDENTIAL SEC	47,966	47,966.00	30,767.88	.00	17,198.12	64%
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	69,318.00	44,209.35	.00	25,108.65	64%
A 15 4 3110 00 1110	637	DEPUTY SHERIFF/SGT.	66,071	66,071.00	41,515.78	.00	24,555.22	63%
A 15 4 3110 00 1110	638	DEPUTY SHERIFF	58,171	58,171.00	36,774.70	.00	21,396.30	63%
A 15 4 3110 00 1110	639	DEPUTY SHERIFF	54,699	54,699.00	35,434.38	.00	19,264.62	65%
A 15 4 3110 00 1110	640	DEPUTY SHERIFF	51,039	51,039.00	27,073.78	.00	23,965.22	53%
A 15 4 3150 00 1110	642	CORRECTION CORPORAL	53,179	53,179.00	33,618.75	.00	19,560.25	63%
A 15 4 3150 00 1110	643	CORRECTION OFFICER	43,577	43,577.00	27,113.46	.00	16,463.54	62%
A 15 4 3020 14 1110	682	DISPATCHER	33,895	35,399.00	22,259.59	.00	13,139.41	63%
A 15 4 3150 00 1110	683	CORRECTIONS OFFICER	46,910	46,910.00	29,655.62	.00	17,254.38	63%
A 15 4 3020 14 1110	707	DISPATCHER	34,010	35,557.00	22,483.51	.00	13,073.49	63%
A 15 4 3020 14 1111	728	OVERTIME PAY	70,000	70,000.00	42,261.18	.00	27,738.82	60%
A 15 4 3020 14 1110	729	TECH. COMMUNICATION COORD	42,508	44,688.00	28,120.33	.00	16,567.67	63%
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	15,181.21	.00	10,818.79	58%
A 15 4 3150 00 1110	753	CORRECTION OFFICER	43,577	43,577.00	25,845.34	.00	17,731.66	59%
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	22,291.73	.00	13,139.27	63%
A 15 4 3150 00 1110	845	CORRECTIONS OFFICER	44,004	44,004.00	27,718.87	.00	16,285.13	63%
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	27,381.77	.00	16,231.23	63%
A 15 4 3110 00 1110	921	DEPUTY SHERIFF	58,171	56,602.00	33,460.21	.00	23,141.79	59%
A 15 4 3110 00 1110	922	DEPUTY SHERIFF	58,171	53,482.84	29,408.55	.00	24,074.29	55%
A 15 4 3020 14 1110	930	DISPATCHER	35,908	37,542.00	23,612.99	.00	13,929.01	63%
A 15 4 3020 14 1110	931	DISPATCHER	34,566	35,895.00	22,516.34	.00	13,378.66	63%
A 15 4 3020 14 1120	932	DISPATCHER PT	70,000	68,885.00	18,869.96	.00	50,015.04	27%
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	43,402.11	.00	25,670.89	63%
A 15 4 3110 00 1110	1012	DEP.SHERIFF/BLDG SECURITY	53,406	53,406.00	32,873.04	.00	20,532.96	62%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	46,311	46,311.00	28,959.75	.00	17,351.25	63%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	46,311	46,311.00	22,879.26	.00	23,431.74	49%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	48,704	48,704.00	27,003.71	.00	21,700.29	55%
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	46,312	46,312.00	18,976.91	.00	27,335.09	41%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	47,508	47,508.00	26,029.15	.00	21,478.85	55%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	43,577	43,577.00	27,142.90	.00	16,434.10	62%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	47,269	47,269.00	29,615.63	.00	17,653.37	63%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	51,094	51,094.00	30,373.35	.00	20,720.65	59%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	43,577	43,577.00	23,079.23	.00	20,497.77	53%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	51,823	51,823.00	32,736.76	.00	19,086.24	63%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	43,604	43,604.00	21,033.11	.00	22,570.89	48%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	43,577	43,577.00	27,272.15	.00	16,304.85	63%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	46,910	46,910.00	29,655.62	.00	17,254.38	63%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	54,699	54,699.00	33,875.79	.00	20,823.21	62%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	54,699	54,699.00	34,579.71	.00	20,119.29	63%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	54,699	54,699.00	34,579.71	.00	20,119.29	63%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	148,920	148,920.00	88,623.39	.00	60,296.61	60%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	43,150	43,150.00	24,377.53	.00	18,772.47	56%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	41,401	43,618.00	27,219.24	.00	16,398.76	62%
A 15 4 3110 00 1111	1212	OVERTIME PAY	85,000	85,000.00	79,774.62	.00	5,225.38	94%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	60,000	60,000.00	37,734.66	.00	22,265.34	63%
A 15 4 3150 00 1111	1214	OVERTIME PAY	250,000	250,000.00	184,284.48	.00	65,715.52	74%
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	38,943.28	.00	23,033.72	63%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	47,508	47,508.00	29,851.61	.00	17,656.39	63%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	20,000	20,910.00	7,798.01	.00	13,111.99	37%
A 15 4 3020 14 1110	1411	DISPATCHER	36,378	38,244.00	24,212.87	.00	14,031.13	63%
A 15 4 3020 14 1110	1412	DISPATCHER	33,965	35,510.00	22,295.66	.00	13,214.34	63%
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	11,226.97	.00	22,298.03	33%
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	40,208.86	.00	23,782.14	63%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	59,865	59,865.00	37,347.88	.00	22,517.12	62%
A 15 4 3110 00 1110	106	DEPUTY SHERIFF	50,539	50,539.00	26,413.44	.00	24,125.56	52%
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	27,806.06	.00	27,806.06	0%
A 15 4 3110 00 1110	121	DEPUTY SHERIFF	0	49,915.00	23,744.82	.00	26,170.18	48%
A 15 4 3110 00 1110	93	DEPUTY SHERIFF	0	49,915.00	.00	.00	49,915.00	0%
* TOTAL APPROPRIATIONS			7,507,991	8,941,527.73	5,087,325.45	902,770.58	2,951,431.70	67%

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	172.95	.00	827.05	17%
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	1,825.96	.00	2,174.04	46%
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	28,147.65	.00	16,648.35	63%
* TOTAL APPROPRIATIONS		52,521	52,521.00	31,632.20	.00	20,888.80	60%

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	4,910.86	1,583.44	76%
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	58,800	58,800.00	28,320.82	30,479.18	48%
* TOTAL REVENUES	130,989	139,483.30	36,180.04	103,303.26	26%

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	2,199.78	268.18	532.04	82%
A 25 4 1165 00 4409		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4411		2,500	2,500.00	1,276.29	.00	1,223.71	51%
A 25 4 1165 00 4422		1,500	1,500.00	487.58	.00	1,012.42	33%
A 25 4 1165 00 4425		2,000	2,000.00	1,082.21	.00	917.79	54%
A 25 4 1165 00 4431		10,000	7,386.00	3,900.00	.00	3,486.00	53%
A 25 4 1165 00 4433		20,000	19,440.00	18,385.00	.00	1,055.00	95%
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	4,000.00	2,604.56	423.75	971.69	76%
A 25 4 1165 00 4441		1,500	1,500.00	580.91	77.50	841.59	44%
A 25 4 1165 00 4453		1,000	1,000.00	262.26	.00	737.74	26%
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	.00	90.47	8,403.83	1%
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	18,837.78	.00	14,162.22	57%
A 25 4 1165 00 1120	20	54,007	54,007.00	33,935.37	.00	20,071.63	63%
A 25 4 1165 00 1110	43	77,582	77,582.00	48,751.95	.00	28,830.05	63%
A 25 4 1165 00 1120	71	25,644	25,644.00	16,069.98	.00	9,574.02	63%
A 25 4 1165 00 1120	404	50,173	50,173.00	31,529.49	.00	18,643.51	63%
A 25 4 1165 00 1120	478	14,606	15,213.00	8,987.95	.00	6,225.05	59%
A 25 4 1165 00 1110	965	197,600	197,600.00	124,162.43	.00	73,437.57	63%
A 25 4 1165 00 1110	987	48,165	48,165.00	32,109.96	.00	16,055.04	67%
A 25 4 1165 00 1110	997	30,662	32,057.00	21,139.29	.00	10,917.71	66%
A 25 4 1165 00 1110	1083	38,504	41,025.00	25,778.13	.00	15,246.87	63%
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	32,157.78	.00	19,020.22	63%
* TOTAL APPROPRIATIONS		679,171	692,188.30	433,013.83	1,209.90	257,964.57	63%

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	3,318.04	1,681.96	66%
A 27 3 1588 00	PROBATION FEES	8,000	8,000.00	3,783.45	4,216.55	47%
A 27 3 3310 00	PROBATION SERVICES	132,720	132,720.00	35,913.71	96,806.29	27%
A 27 3 3312 00	ALTRNTIVES TO INCARCERATN	17,762	17,762.00	.00	17,762.00	0%
* TOTAL REVENUES		188,482	188,482.00	43,015.20	145,466.80	23%

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	1,880.05	213.46	906.49	70%
A 27 4 3140 00	4409	OFFICE FURNITURE	5,000	5,000.00	1,236.34	.00	3,763.66	25%
A 27 4 3140 00	4411	TELEPHONE	500	500.00	262.01	.00	237.99	52%
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	2,872.00	.00	5,036.00	36%
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	3,000	3,000.00	287.72	.00	2,712.28	10%
A 27 4 3140 00	4438	MISC. SUPPORTING SERVICES	4,900	4,900.00	1,750.00	.00	3,150.00	36%
A 27 4 3140 00	4441	GASOLINE,OIL,DIESEL FUEL	2,000	2,000.00	642.31	.00	1,357.69	32%
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	.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	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	288.59	.00	811.41	26%
A 27 4 3140 00	4471	MILEAGE ALLOCATIONS	9,000	9,000.00	1,510.32	.00	7,489.68	17%
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	250.00	250.00	.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	1,195.73	.00	1,304.27	48%
A 27 4 3155 00	4461	WORK PROGRAM EXPENSE	700	700.00	266.92	.00	433.08	38%
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	34,370.15	.00	20,328.85	63%
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	23,129.60	.00	13,951.40	62%
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	30,744.59	.00	18,184.41	63%
A 27 4 3140 00	1110	99 PROBATION SUPERVISOR	56,303	59,992.00	37,696.07	.00	22,295.93	63%
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	36,718.94	.00	21,718.06	63%
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	25,110.19	.00	14,851.81	63%
A 27 4 3140 00	1120	1137 RECORDS MANAGEMENT CLERK	12,480	12,480.00	6,056.43	.00	6,423.57	49%
A 27 4 3140 00	1110	1252 PROBATION DIRECTOR II	87,999	87,999.00	55,294.40	.00	32,704.60	63%
A 27 4 3140 00	1110	1254 PROBATION OFFICER	47,412	49,844.00	31,319.59	.00	18,524.41	63%
A 27 4 3140 00	1110	1256 PROBATION OFFICER	48,024	48,024.00	29,118.71	.00	18,905.29	61%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4 3140 00 1110	1257	PROBATION OFFICER	46,800	48,929.00	30,744.59	.00	18,184.41	63%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	46,800	48,929.00	30,744.59	.00	18,184.41	63%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	44,654	46,686.00	29,308.26	.00	17,377.74	63%
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	22,234.63	.00	13,165.37	63%
A 27 4 3140 00 1110	9	PRINCIPAL ACCOUNT CLERK	0	33,088.00	9,186.66	.00	23,901.34	28%
* TOTAL APPROPRIATIONS			807,714	834,269.00	476,121.34	213.46	357,934.20	57%

REVENUES							ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	28	3	3025	00	INDIGENT LEGAL SERVICES	0	.00	141,378.09	141,378.09-	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	24,237.00	.00	24,237.00	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%	
* TOTAL REVENUES						336,155	595,780.00	141,378.09	454,401.91	24%	

APPROPRIATIONS							LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A	28	4	1170	00	4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	.00	0%
A	28	4	1170	00	4408	OFFICE SUPPLIES	1,500	1,001.00	789.73	.00	211.27	79%	
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	80,179.50	12,036.75	103,283.75	47%	
A	28	4	1170	00	4433	COURT RELATED EXPENSES	7,000	11,500.00	21,497.76	5,112.75	15,110.51-	231%	
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	.00	1,950.00	10%	
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	1,596.00	266.00	2,717.30	41%	
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	4,064.14	.00	4,064.14-	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	28,911.72	.00	17,100.28	63%	
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	31,417.64	.00	5,063.60	86%	
A	28	4	1170	05	1120	882 ASST PUBLIC DEFENDER	3,572	6,497.70	34,119.54	.00	27,621.84-	525%	
A	28	4	1170	01	1120	883 ASST PUBLIC DEFENDER	0	44,000.00	27,019.16	.00	16,980.84	61%	
A	28	4	1170	01	1125	884 OTHER COMPENSATION	0	.00	6,307.78	.00	6,307.78-	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%	
A	28	4	1170	00	1110	1186 SR. CLERK TYPIST	30,204	31,577.00	19,664.23	.00	11,912.77	62%	

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 28 4 1170 00 1120	1238	PUBLIC DEFENDER-PT	87,502	87,502.00	54,982.15	.00	32,519.85	63%
A 28 4 1170 00 1120	1239	1ST ASST PUB DEFENDER PT	70,272	70,272.00	44,155.53	.00	26,116.47	63%
A 28 4 1170 00 1120	1240	ASST PUBLIC DEFENDER - PT	64,776	64,776.00	40,702.17	.00	24,073.83	63%
A 28 4 1170 00 1120	1361	ASST PUBLIC DEFENDER - PT	49,090	49,090.00	30,845.78	.00	18,244.22	63%
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	.00	.00	43,000.00	0%
A 28 4 1170 01 1120	22	ASST PUBLIC DEFENDER PT	0	43,000.00	.00	.00	43,000.00	0%
A 28 4 1170 01 1120	31	ASST PUBLIC DEFENDER PT	0	43,000.00	.00	.00	43,000.00	0%
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%
* TOTAL APPROPRIATIONS			790,296	1,051,294.00	430,780.84	17,415.50	603,097.66	43%

DATE: 8/31/19
TIME: 23:00

FUND: General Fund
DEPT: Medical Examiner/Coroners

2019 MONTGOMERY COUNTY
DEPARTMENT REVENUE & APPROPRIATIONS REPORT

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 29 4 1185 00 4436		MEDICAL FEES	30,000	59,947.00	53,768.50	1,287.00	4,891.50	92%
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	4,482.75	.00	5,517.25	45%
A 29 4 1185 00 1120	567	CORONER	9,500	9,500.00	5,969.27	.00	3,530.73	63%
A 29 4 1185 00 1120	115	DEPUTY CORONER	2,500	2,500.00	3,870.00	.00	1,370.00-	155%
* TOTAL APPROPRIATIONS			53,000	86,000.00	72,123.40	1,287.00	12,589.60	85%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3 2615 00	STOP D.W.I. FINES	88,365	88,365.00	54,067.00	34,298.00	61%
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	11,509.77	13,255.23	46%
* TOTAL REVENUES		105,680	113,130.00	65,576.77	47,553.23	58%

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	15,431.63	.00	66,568.37	19%
A 32 4 3315 00	4526 EDUCATION PROGRAMS	5,100	5,100.00	2,078.14	.00	3,021.86	41%
A 32 4 3315 00	1120 271 STOP DWI COORDINATOR-PT	15,530	15,530.00	9,758.33	.00	5,771.67	63%
A 32 4 3315 00	1120 274 SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	6,283.50	.00	3,716.50	63%
* TOTAL APPROPRIATIONS		105,680	113,130.00	34,010.76	.00	79,119.24	30%