

DATE: 12/31/20
TIME: 7:58

FUND: General Fund
DEPT: EMERGENCY SERVICES

2020 MONTGOMERY COUNTY
DEPARTMENT REVENUE & APPROPRIATIONS REPORT

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3640 00 1120	25	DEP.EMERG.MGT.COORD-PT	18,100	18,100.00	19,889.15	.00	1,789.15-	110%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	6,377	6,377.00	7,653.42	.00	1,276.42-	120%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	14,000	14,000.00	11,587.65	.00	2,412.35	83%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	6,100.00	2,993.49	.00	3,106.51	49%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	31,922	31,922.00	28,969.51	.00	2,952.49	91%
* TOTAL APPROPRIATIONS			76,499	76,499.00	71,093.22	.00	5,405.78	93%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	2	CORRECTION SGT	55,697	55,697.00	54,955.26	.00	741.74	99%
A 15 4 3110 00 1110	3	DEPUTY SHERIFF	62,014	62,014.00	64,952.04	.00	2,938.04-	105%
A 15 4 3020 14 1110	7	NETWORK/SYSTEMS ADMIN	62,269	62,269.00	60,122.69	.00	2,146.31	97%
A 15 4 3150 00 1110	10	CORRECTION SGT	56,425	56,425.00	57,654.66	.00	1,229.66-	102%
A 15 4 3020 14 1125	30	OTHER COMPENSATION	500	500.00	500.00	.00	.00	100%
A 15 4 3110 00 1110	38	DEPUTY SHERIFF	46,077	46,077.00	57,789.64	.00	11,712.64-	125%
A 15 4 3150 00 1150	48	ALLOWANCES	2,250	2,250.00	1,251.92	.00	998.08	56%
A 15 4 3112 00 1110	59	PRINCIPAL ACCT CLERK TYPI	40,961	40,961.00	39,553.77	.00	1,407.23	97%
A 15 4 3150 00 1110	63	COOK	35,559	35,559.00	34,315.66	.00	1,243.34	97%
A 15 4 3150 00 1110	64	CORRECTION OFFICER	43,150	43,150.00	29,059.99	.00	14,090.01	67%
A 15 4 3150 00 1110	65	CORRECTION OFFICER	45,714	45,714.00	44,142.68	.00	1,571.32	97%
A 15 4 3110 00 1110	68	DEPUTY SHERIFF	54,699	52,381.12	53,131.44	.00	750.32-	101%
A 15 4 3150 00 1110	69	CORRECTION OFFICER	43,619	43,619.00	42,109.31	.00	1,509.69	97%
A 15 4 3150 00 1110	70	CORRECTION OFFICER	43,629	43,629.00	28,986.14	.00	14,642.86	66%
A 15 4 3150 00 1110	72	CORRECTION OFFICER	45,714	45,714.00	44,142.68	.00	1,571.32	97%
A 15 4 3150 00 1110	73	CORRECTION CORPORAL	50,747	50,747.00	51,590.45	.00	843.45-	102%
A 15 4 3150 00 1110	74	CORRECTION OFFICER	43,764	43,764.00	42,252.75	.00	1,511.25	97%
A 15 4 3150 00 1110	76	CORRECTION OFFICER	44,189	44,189.00	42,830.14	.00	1,358.86	97%
A 15 4 3110 00 1110	93	DEPUTY SHERIFF	49,915	30,918.00	18,061.80	.00	12,856.20	58%
A 15 4 3110 00 1110	106	DEPUTY SHERIFF	49,915	49,915.00	51,491.57	.00	1,576.57-	103%
A 15 4 3020 14 1110	110	DISPATCHER	36,882	36,882.00	35,610.84	.00	1,271.16	97%
A 15 4 3150 00 1110	119	HEAD COOK	37,780	37,780.00	37,122.33	.00	657.67	98%
A 15 4 3110 00 1110	121	DEPUTY SHERIFF	58,171	58,171.00	51,862.28	.00	6,308.72	89%
A 15 4 3150 00 1110	130	CORRECTION FACILITY NURSE	59,368	59,368.00	57,307.59	.00	2,060.41	97%
A 15 4 3150 00 1110	135	CORRECTION CORPORAL	53,857	53,857.00	53,405.10	.00	451.90	99%
A 15 4 3110 00 1120	145	SHERIFF DEPUTIES - PT	60,000	57,000.00	48,098.68	.00	8,901.32	84%
A 15 4 3150 00 1110	146	CORRECTION OFFICER	43,150	43,150.00	35,127.59	.00	8,022.41	81%
A 15 4 3150 00 1110	152	CORRECTION CORPORAL	54,514	54,514.00	55,454.86	.00	940.86-	102%
A 15 4 3150 00 1110	154	CORRECTION OFFICER	44,342	34,344.00	17,037.82	.00	17,306.18	50%
A 15 4 3150 00 1110	155	CORRECTION CORPORAL	50,250	50,250.00	51,113.63	.00	863.63-	102%
A 15 4 3150 00 1110	156	CORRECTION OFFICER	44,112	44,112.00	42,587.08	.00	1,524.92	97%
A 15 4 3150 00 1130	162	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1125	169	OTHER COMPENSATION/RAISES	25,000	25,000.00	18,151.93	.00	6,848.07	73%
A 15 4 3150 00 1110	174	CORRECTION OFFICER	44,151	44,151.00	42,792.58	.00	1,358.42	97%
A 15 4 3150 00 1110	182	CORRECTION OFFICER	43,629	43,629.00	42,287.05	.00	1,341.95	97%
A 15 4 3150 00 1110	188	CORRECTION OFFICER	45,714	45,714.00	44,142.68	.00	1,571.32	97%
A 15 4 3150 00 1110	190	CORRECTION OFFICER	45,537	35,539.00	14,019.00	.00	21,520.00	39%
A 15 4 3150 00 1110	196	CORRECTION OFFICER	43,150	43,150.00	44,366.51	.00	1,216.51-	103%
A 15 4 3150 00 1110	198	CORRECTION OFFICER	43,876	43,876.00	37,541.24	.00	6,334.76	86%
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	59,410	59,410.00	57,586.54	.00	1,823.46	97%
A 15 4 3150 00 1110	295	CORRECTION OFFICER	47,508	47,508.00	46,057.31	.00	1,450.69	97%
A 15 4 3150 00 1120	305	COOK PT	25,000	15,002.00	.00	.00	15,002.00	0%
A 15 4 3110 00 1125	307	OTHER COMPENSATION	15,000	15,000.00	14,300.00	.00	700.00	95%
A 15 4 3150 00 1125	309	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
A 15 4 3112 00 1125	311	OTHER COMPENSATION	1,500	1,500.00	1,000.00	.00	500.00	67%
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	56,655.35	.00	1,956.65	97%
A 15 4 3150 00 1120	323	CORRECTION OFFICER - PT	125,000	125,000.00	106,048.54	.00	18,951.46	85%
A 15 4 3110 00 1110	335	PRIN ACCT CLERK TYPIST	40,210	40,210.00	38,828.67	.00	1,381.33	97%
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	20,000	20,000.00	20,853.86	.00	853.86-	104%
A 15 4 3150 00 1110	389	CORRECTION OFFICER	43,629	43,629.00	41,135.30	.00	2,493.70	94%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1130	396	0	.00	.00	.00	.00	0%
A 15 4 3020 14 1110	399	36,758	36,758.00	35,485.02	.00	1,272.98	97%
A 15 4 3020 14 1110	406	36,453	36,453.00	29,517.24	.00	6,935.76	81%
A 15 4 3150 00 1110	411	47,663	47,663.00	46,194.23	.00	1,468.77	97%
A 15 4 3150 00 1110	414	46,312	46,312.00	44,720.03	.00	1,591.97	97%
A 15 4 3150 00 1110	415	46,312	46,312.00	44,720.03	.00	1,591.97	97%
A 15 4 3150 00 1110	416	43,150	43,150.00	34,521.09	.00	8,628.91	80%
A 15 4 3110 00 1110	419	75,270	75,270.00	72,660.59	.00	2,609.41	97%
A 15 4 3110 00 1110	429	53,963	53,963.00	54,918.49	.00	955.49-	102%
A 15 4 3110 00 1110	436	56,289	56,289.00	57,140.92	.00	851.92-	102%
A 15 4 3110 00 1110	438	56,678	56,678.00	58,015.44	.00	1,337.44-	102%
A 15 4 3110 00 1110	462	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	470	73,258	73,258.00	70,730.10	.00	2,527.90	97%
A 15 4 3110 00 1110	481	54,699	54,699.00	55,528.71	.00	829.71-	102%
A 15 4 3110 00 1110	482	63,991	31,762.10	25,989.36	.00	5,772.74	82%
A 15 4 3110 00 1110	484	54,699	54,699.00	55,638.66	.00	939.66-	102%
A 15 4 3110 00 1150	485	1,500	1,500.00	750.00	.00	750.00	50%
A 15 4 3020 14 1110	498	36,997	36,997.00	35,870.47	.00	1,126.53	97%
A 15 4 3150 00 1110	499	43,629	43,629.00	41,995.28	.00	1,633.72	96%
A 15 4 3150 00 1110	500	37,360	37,360.00	41,960.98	.00	4,600.98-	112%
A 15 4 3150 00 1110	506	44,119	44,119.00	42,591.97	.00	1,527.03	97%
A 15 4 3110 00 1110	507	60,172	60,172.00	61,206.56	.00	1,034.56-	102%
A 15 4 3150 00 1110	508	46,312	46,312.00	44,896.79	.00	1,415.21	97%
A 15 4 3110 00 1110	509	105,000	105,000.00	101,681.04	.00	3,318.96	97%
A 15 4 3110 00 1110	510	50,495	50,495.00	48,750.50	.00	1,744.50	97%
A 15 4 3020 14 1140	517	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	524	71,318	61,320.00	53,793.73	.00	7,526.27	88%
A 15 4 3110 00 1110	637	66,071	66,071.00	67,340.92	.00	1,269.92-	102%
A 15 4 3110 00 1110	638	58,171	58,171.00	59,054.03	.00	883.03-	102%
A 15 4 3110 00 1110	639	58,171	58,171.00	39,327.26	.00	18,843.74	68%
A 15 4 3110 00 1110	640	49,915	49,915.00	51,611.42	.00	1,696.42-	103%
A 15 4 3150 00 1110	642	53,179	53,179.00	54,308.50	.00	1,129.50-	102%
A 15 4 3150 00 1110	643	43,717	43,717.00	42,205.48	.00	1,511.52	97%
A 15 4 3020 14 1110	682	36,644	36,644.00	28,569.59	.00	8,074.41	78%
A 15 4 3150 00 1110	683	46,910	46,910.00	45,477.68	.00	1,432.32	97%
A 15 4 3020 14 1110	707	36,805	36,805.00	35,878.61	.00	926.39	97%
A 15 4 3020 14 1111	728	75,000	54,004.00	33,266.06	.00	20,737.94	62%
A 15 4 3020 14 1110	729	45,805	45,805.00	41,827.60	.00	3,977.40	91%
A 15 4 3020 14 1150	731	2,750	2,750.00	2,375.00	.00	375.00	86%
A 15 4 3020 14 1113	740	26,000	21,001.00	10,888.18	.00	10,112.82	52%
A 15 4 3150 00 1110	753	43,777	43,777.00	42,267.42	.00	1,509.58	97%
A 15 4 3112 00 1110	754	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	759	36,436	36,436.00	35,309.04	.00	1,126.96	97%
A 15 4 3150 00 1110	845	44,331	44,331.00	43,141.80	.00	1,189.20	97%
A 15 4 1115 00 1120	849	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1120	854	14,000	14,000.00	4,638.66	.00	9,361.34	33%
A 15 4 3150 00 1110	855	44,040	44,040.00	42,684.81	.00	1,355.19	97%
A 15 4 3110 00 1110	921	58,171	58,171.00	50,748.68	.00	7,422.32	87%
A 15 4 3110 00 1110	922	50,776	50,776.00	52,863.20	.00	2,087.20-	104%
A 15 4 3020 14 1110	930	38,480	38,480.00	37,158.10	.00	1,321.90	97%
A 15 4 3020 14 1110	931	37,151	37,151.00	33,922.50	.00	3,228.50	91%
A 15 4 3020 14 1120	932	55,000	80,995.00	75,729.44	.00	5,265.56	93%
A 15 4 3110 00 1140	966	1,800	1,800.00	.00	.00	1,800.00	0%
A 15 4 3150 00 1140	967	2,700	2,700.00	3,600.00	.00	900.00-	133%
A 15 4 3110 00 1110	975	69,073	21,036.03	21,536.03	.00	500.00-	102%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1110	1012	DEP.SHERIFF/BLDG SECURITY	54,084	54,084.00	55,220.06	.00	1,136.06-	102%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	46,312	46,312.00	32,243.70	.00	14,068.30	70%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	43,150	43,150.00	40,491.75	.00	2,658.25	94%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	36,969	36,969.00	36,427.94	.00	541.06	99%
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	37,098	37,098.00	29,677.63	.00	7,420.37	80%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	47,508	47,508.00	46,057.31	.00	1,450.69	97%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	43,761	43,761.00	33,108.61	.00	10,652.39	76%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	47,508	47,508.00	45,875.98	.00	1,632.02	97%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	52,501	52,501.00	53,616.19	.00	1,115.19-	102%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	43,150	43,150.00	41,797.98	.00	1,352.02	97%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	51,823	51,823.00	52,923.11	.00	1,100.11-	102%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	43,629	43,629.00	37,325.40	.00	6,303.60	86%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	43,894	43,894.00	42,384.78	.00	1,509.22	97%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	46,910	46,910.00	45,298.64	.00	1,611.36	97%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	54,699	54,699.00	55,638.66	.00	939.66-	102%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	54,699	52,589.90	53,524.60	.00	934.70-	102%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	54,699	54,699.00	55,858.58	.00	1,159.58-	102%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	150,000	150,000.00	142,667.03	.00	7,332.97	95%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	43,629	43,629.00	41,947.95	.00	1,681.05	96%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	45,217	45,217.00	43,663.75	.00	1,553.25	97%
A 15 4 3110 00 1111	1212	OVERTIME PAY	100,000	156,990.00	149,016.62	.00	7,973.38	95%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	63,000	85,423.98	81,528.74	.00	3,895.24	95%
A 15 4 3150 00 1111	1214	OVERTIME PAY	250,000	243,543.50	127,210.09	.00	116,333.41	52%
A 15 4 3110 00 1110	1267	DEPUTY SHERIFF	0	9,998.00	39,589.73	.00	29,591.73-	396%
A 15 4 3110 00 1110	1295	DEPUTY SHERIFF INVESTGTR	61,977	61,977.00	63,043.21	.00	1,066.21-	102%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	48,066	48,066.00	46,414.53	.00	1,651.47	97%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	20,000	29,998.00	24,851.74	.00	5,146.26	83%
A 15 4 3020 14 1110	1411	DISPATCHER	39,200	39,200.00	38,002.97	.00	1,197.03	97%
A 15 4 3020 14 1110	1412	DISPATCHER	36,757	36,757.00	35,489.83	.00	1,267.17	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	29,960	29,960.00	22,830.65	.00	7,129.35	76%
A 15 4 3150 00 1110	1417	COOK	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1418	DEPUTY SHERIFF, SGT	63,991	63,991.00	64,963.61	.00	972.61-	102%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	59,438	59,438.00	55,680.59	.00	3,757.41	94%
A 15 4 3110 00 1110	134	DEPUTY SHERIFF SERGEANT	0	14,152.97	11,185.92	.00	2,967.05	79%
* TOTAL APPROPRIATIONS			6,297,058	6,257,482.60	5,789,954.07	.00	467,528.53	93%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 20 4 6610 00 1110	81	DIR WEIGHTS AND MEASURES	46,307	46,307.00	44,704.18	.00	1,602.82	97%
* TOTAL APPROPRIATIONS			46,307	46,307.00	44,704.18	.00	1,602.82	97%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 25 4 1165 00 1125	13	OTHER COMPENSATION	31,000	32,900.00	30,744.63	.00	2,155.37	93%
A 25 4 1165 00 1120	20	ASST D.A.-PT	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	43	ASST DIST ATTORNEY - FT	79,103	79,103.00	76,385.76	.00	2,717.24	97%
A 25 4 1165 00 1120	71	CRIMINAL INVESTIGATOR	26,205	26,205.00	25,304.81	.00	900.19	97%
A 25 4 1165 00 1120	404	ASSISTANT DIST. ATTY.- PT	51,161	.00	.00	.00	.00	0%
A 25 4 1165 00 1120	478	SENIOR CLERK TYPIST	7,856	7,856.00	3,452.90	.00	4,403.10	44%
A 25 4 1165 00 1110	965	DISTRICT ATTORNEY	200,400	200,400.00	200,400.00	.00	.00	100%
A 25 4 1165 00 1110	987	SECRETARY TO DIST. ATTN.	49,355	49,355.00	49,527.21	.00	172.21-	100%
A 25 4 1165 00 1110	997	SENIOR CLERK TYPIST	32,859	32,859.00	27,582.64	.00	5,276.36	84%
A 25 4 1165 00 1110	1083	PRINCIPAL ACCT CLERK TYP	42,639	42,639.00	37,718.89	.00	4,920.11	88%
A 25 4 1165 00 1110	1283	CLERK TYPIST	29,742	29,742.00	11,351.90	.00	18,390.10	38%
A 25 4 1165 00 1120	1292	ASSISTANT D.A.	52,161	25,969.00	.00	.00	25,969.00	0%
A 25 4 1165 00 1110	1305	ASST DIST ATTORNEY - FT	75,837	75,837.00	75,661.42	.00	175.58	100%
A 25 4 1165 00 1110	133	ASSIST DISTRICT ATTORNEY	0	77,353.00	69,086.16	.00	8,266.84	89%
* TOTAL APPROPRIATIONS			678,318	680,218.00	607,216.32	.00	73,001.68	89%

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A 27 4 3140 00 1110	9	PRINCIPAL ACCOUNT CLERK	40,961	40,961.00	39,553.77	.00	1,407.23	97%
A 27 4 3140 00 1110	16	SR PROBATION OFFICER	56,066	56,066.00	52,111.50	.00	3,954.50	93%
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	38,480	38,480.00	28,681.61	.00	9,798.39	75%
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	50,152	50,152.00	48,429.01	.00	1,722.99	97%
A 27 4 3140 00 1110	99	PROBATION SUPERVISOR	61,491	61,491.00	59,378.59	.00	2,112.41	97%
A 27 4 3140 00 1120	100	COMMUNITY SVC. PRG. CRD-PT	18,049	18,049.00	1,751.79	.00	16,297.21	10%
A 27 4 3140 00 1110	124	WORK PROJECT SUPERVISOR	36,646	36,646.00	27,267.11	.00	9,378.89	74%
A 27 4 3140 00 1110	136	PROBATION SUPERVISOR	60,232	60,232.00	58,113.95	.00	2,118.05	96%
A 27 4 3140 00 1110	137	SR PROBATION OFFICER	0	.00	.00	.00	.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	3,000	3,000.00	270.87	.00	2,729.13	9%
A 27 4 3140 00 1110	724	PRIN ACCOUNT CLERK TYPIST	40,961	40,961.00	39,553.77	.00	1,407.23	97%
A 27 4 3140 00 1120	1137	RECORDS MANAGEMENT CLERK	18,049	18,049.00	777.04	.00	17,271.96	4%
A 27 4 3140 00 1110	1252	PROBATION DIRECTOR II	90,230	90,230.00	87,114.37	.00	3,115.63	97%
A 27 4 3140 00 1110	1254	PROBATION OFFICER	51,089	51,089.00	584.99	.00	50,504.01	1%
A 27 4 3140 00 1110	1256	PROBATION OFFICER	48,083	48,083.00	46,425.23	.00	1,657.77	97%
A 27 4 3140 00 1110	1257	PROBATION OFFICER	50,152	50,152.00	48,449.52	.00	1,702.48	97%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	50,152	50,152.00	48,429.01	.00	1,722.99	97%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	48,321	48,321.00	46,645.40	.00	1,675.60	97%
A 27 4 3140 00 1110	1268	PROBATION ASSISTANT	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1110	1278	SR ACCT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 27 4 3140 00 1120	128	PROBATION OFFICER PT	0	23,257.00	15,154.73	.00	8,102.27	65%
A 27 4 3140 00 1120	129	COMMUNITY SERV PRGM COORD	0	17,909.00	.00	.00	17,909.00	0%
* TOTAL APPROPRIATIONS			762,114	803,280.00	648,692.26	.00	154,587.74	81%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 28 4 1170 00 1111	12	OVERTIME	0	.00	1,742.29	.00	1,742.29-	0%
A 28 4 1170 01 1120	21	ASST PUBLIC DEFENDER PT	43,000	43,000.00	41,522.87	.00	1,477.13	97%
A 28 4 1170 01 1120	22	ASST PUBLIC DEFENDER PT	43,000	43,000.00	41,522.87	.00	1,477.13	97%
A 28 4 1170 01 1120	31	ASST PUBLIC DEFENDER PT	43,000	43,000.00	41,522.87	.00	1,477.13	97%
A 28 4 1170 01 1120	35	ASST PUBLIC DEFENDER PT	43,000	43,000.00	41,522.87	.00	1,477.13	97%
A 28 4 1170 06 1120	49	CLERK TYPIST	19,128	19,128.00	.00	.00	19,128.00	0%
A 28 4 1170 00 1125	159	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1110	835	CONFIDENTIAL SECRETARY	47,247	47,247.00	45,623.66	.00	1,623.34	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	0	.00	48,282.52	.00	48,282.52-	0%
A 28 4 1170 05 1120	882	ASST PUBLIC DEFENDER	0	.00	52,434.76	.00	52,434.76-	0%
A 28 4 1170 01 1120	883	ASST PUBLIC DEFENDER	0	.00	41,522.87	.00	41,522.87-	0%
A 28 4 1170 01 1125	884	OTHER COMPENSATION	0	.00	10,692.68	.00	10,692.68-	0%
A 28 4 1170 06 1110	1000	SR. CLERK TYPIST	0	.00	.00	.00	.00	0%
A 28 4 1170 08 1120	1008	ASST PUBLIC DEFENDER	54,300	54,300.00	.00	.00	54,300.00	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 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	30,300	30,300.00	.00	.00	30,300.00	0%
A 28 4 1170 00 1110	1186	SR. CLERK TYPIST	32,859	32,859.00	31,730.25	.00	1,128.75	97%
A 28 4 1170 02 1125	1215	OTHER COMPENSATION	10,000	10,000.00	.00	.00	10,000.00	0%
A 28 4 1170 00 1120	1238	PUBLIC DEFENDER-PT	89,162	89,162.00	86,099.19	.00	3,062.81	97%
A 28 4 1170 00 1120	1239	1ST ASST PUB DEFENDER PT	71,617	71,617.00	69,156.79	.00	2,460.21	97%
A 28 4 1170 00 1120	1240	ASST PUBLIC DEFENDER - PT	66,475	66,475.00	64,211.75	.00	2,263.25	97%
A 28 4 1170 00 1120	1361	ASST PUBLIC DEFENDER - PT	51,069	51,069.00	49,317.54	.00	1,751.46	97%
A 28 4 1170 08 1125	1308	OTHER COMPENSATION	6,923	6,923.00	.00	.00	6,923.00	0%
A 28 4 1170 09 1120	1309	ASST PUBLIC DEFENDER PT	30,300	30,300.00	.00	.00	30,300.00	0%
A 28 4 1170 03 1120	1310	ASST PUBLIC DEFENDER PT	87,035	4,293.00	.00	.00	4,293.00	0%
A 28 4 1170 03 1120	1311	ACCOUNT CLERK TYPIST PT	27,000	.00	.00	.00	.00	0%
A 28 4 1170 03 1110	132	CLERK TYPIST	0	29,742.00	26,502.64	.00	3,239.36	89%
A 28 4 1170 03 1110	131	ASST PUBLIC DEFENDER FT	0	80,000.00	76,857.65	.00	3,142.35	96%
A 28 4 1170 50 1120	142	DATA OFFICER - PT	0	37,000.00	.00	.00	37,000.00	0%
* TOTAL APPROPRIATIONS			890,415	927,415.00	770,266.07	.00	157,148.93	83%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 29 4 1185 00 1120	115	DEPUTY CORONER	2,500	2,500.00	3,741.00	.00	1,241.00-	150%
A 29 4 1185 00 1120	410	HEAD CORONER	10,000	10,000.00	10,000.00	.00	.00	100%
A 29 4 1185 00 1120	567	CORONER	9,500	9,500.00	9,500.00	.00	.00	100%
* TOTAL APPROPRIATIONS			22,000	22,000.00	23,241.00	.00	1,241.00-	106%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 32 4 3315 00 1120	271	STOP DWI COORDINATOR-PT	15,840	15,840.00	15,295.87	.00	544.13	97%
A 32 4 3315 00 1120	274	SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	9,656.50	.00	343.50	97%
* TOTAL APPROPRIATIONS			25,840	25,840.00	24,952.37	.00	887.63	97%