

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 02 3 1589 00 OTHER PUB.SAFE.DEPT.INCM.	0	.00	225.00	225.00-	0%
A 02 3 2680 01 INSURANCE RECOVERIES	0	.00	.00	.00	0%
A 02 3 2705 00 GIFTS AND DONATIONS	0	.00	.00	.00	0%
A 02 3 3389 00 PUB SAFETY COM SYS	0	65,193.00	.00	65,193.00	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	23,487.00	34,317.00	10,830.00-	146%
A 02 3 4389 02 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3 4389 03 OTHER PUBLIC SAFETY	0	.00	.00	.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	88,680.00	34,542.00	54,138.00	39%

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	10,790.00	2,456.86	1,753.14	88%
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	32,000	32,000.00	16,197.31	1,940.69	13,862.00	57%
A 02 4 3020 00 4425	MAINTENANCE AGREEMENTS	48,000	48,487.00	48,203.25	.00	283.75	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.	5,000	5,000.00	2,137.85	454.90	2,407.25	52%
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	6,100.00	6,100.00	.00	.00	100%
A 02 4 3640 00 2250	TECHNICAL EQUIPMENT	5,000	5,000.00	.00	4,112.16	887.84	82%
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	492.20	261.07	246.73	75%
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	439.86	.00	560.14	44%
A 02 4 3640 00 4421	PROPERTY RNT/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 02 4 3640 00 4422	EQUIP RENTAL/LEASE/REPAIR	7,000	7,000.00	2,621.11	4,378.89	.00	100%
A 02 4 3640 00 4425	MAINTENANCE AGREEMENTS	9,000	9,000.00	.00	5,792.00	3,208.00	64%
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	66,074.70	10,520.00	.00	55,554.70	16%
A 02 4 3640 00 4441	GASOLINE,OIL,DIESEL FUEL	5,000	5,000.00	3,060.53	1,450.62	488.85	90%
A 02 4 3640 00 4446	FOOD SUPPLIES	1,000	1,000.00	435.82	.00	564.18	44%
A 02 4 3640 00 4447	CLOTHING & UNIFORMS	4,000	8,423.00	6,402.48	1,442.64	577.88	93%
A 02 4 3640 00 4449	SPECIAL SUPPLIES & MATER.	3,000	3,000.00	1,202.64	.00	1,797.36	40%
A 02 4 3640 00 4453	POSTAGE EXPENSES	150	150.00	130.00	.00	20.00	87%
A 02 4 3640 00 4455	TRAINING	3,000	2,670.00	.00	911.96	1,758.04	34%
A 02 4 3640 00 4459	COMPUTER SOFTWARE	0	2,925.30	2,925.30	.00	.00	100%
A 02 4 3640 00 4470	TRAVEL: RELATED COSTS	1,000	1,000.00	199.34	.00	800.66	20%
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	425.00	.00	325.00	57%
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%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3640 01 2230		MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 01 2255		BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	.00	0%
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 2230		MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 03 2250		TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
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	.00	.00	.00	.00	0%
A 02 4 3640 03 4447		CLOTHING & UNIFORMS	0	.00	.00	.00	.00	0%
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%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3640 07 4438		MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 02 4 3640 07 4446		FOOD SUPPLIES	0	.00	.00	.00	.00	0%
A 02 4 3640 08 2250		TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 08 2259		COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 08 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4 3640 08 4447		CLOTHING & UNIFORMS	0	.00	.00	.00	.00	0%
A 02 4 3640 08 4459		COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 02 4 3640 00 1120	25	DEP.EMERG.MGT.COORD-PT	18,100	18,100.00	18,586.02	.00	486.02-	103%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	12,864	12,864.00	7,208.73	.00	5,655.27	56%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	14,000	14,000.00	10,620.69	.00	3,379.31	76%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	6,100.00	904.54	.00	5,195.46	15%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	32,000	32,000.00	27,016.37	.00	4,983.63	84%
A 02 4 3640 00 1120	58	CODE ENFORCEMENT OFFICER	0	38,000.00	23,295.04	.00	14,704.96	61%
* TOTAL APPROPRIATIONS			240,464	344,144.00	199,914.08	23,201.79	121,028.13	65%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 15 3	1140 14 EMERG TELE SYS SURCHARGE	175,000	175,000.00	248,954.11	73,954.11-	142%
A 15 3	1270 00 SHARED SERVICES CHARGES	142,500	148,736.08	74,995.49	73,740.59	50%
A 15 3	1289 00 OTHER GENERAL GOVT INCOME	58,600	58,600.00	86,198.10	27,598.10-	147%
A 15 3	1510 00 SHERIFF FEES	100,000	100,000.00	77,622.30	22,377.70	78%
A 15 3	2260 00 PUB SAF SVCS OTHER GOVTS	162,125	162,125.00	68,998.85	93,126.15	43%
A 15 3	2264 00 JAIL FACILITY OTHER GOVT.	500,000	765,020.51	800,984.93	35,964.42-	105%
A 15 3	2414 00 RENTAL OF EQUIPMENT	5,700	5,700.00	4,967.32	732.68	87%
A 15 3	2611 00 RESTIT. & REPARA PAYMTS	0	.00	.00	.00	0%
A 15 3	2626 00 FORFTR CR PROC REST	0	13,783.13	.00	13,783.13	0%
A 15 3	2665 00 SALES OF EQUIPMENT	0	6,000.00	6,000.00	.00	100%
A 15 3	2701 00 REFUND OF PRIOR YRS EXPEN	0	.00	.00	.00	0%
A 15 3	2705 00 GIFTS AND DONATIONS	0	12,050.00	12,050.00	.00	100%
A 15 3	2770 00 UNCLASSIFIED REVENUES	0	.00	2,410.95	2,410.95-	0%
A 15 3	2771 00 WORK FOR OTHER GOVERNMENT	10,000	10,000.00	11,244.05	1,244.05-	112%
A 15 3	3308 00 TRANSPORT PRISONERS	30,000	30,000.00	26,912.01	3,087.99	90%
A 15 3	3330 00 UNIFIED COURT BUD SEC SRV	0	.00	.00	.00	0%
A 15 3	3389 00 PUB SAFETY COM SYS	0	49,362.00	37,934.99	11,427.01	77%
A 15 3	3389 14 PUB SAFETY COM SYS	0	194,263.00	186,144.13	8,118.87	96%
A 15 3	4389 00 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
* TOTAL REVENUES		1,183,925	1,730,639.72	1,645,417.23	85,222.49	95%

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	.00	.00	.00	.00	0%
A 15 4	3020 14 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4408	OFFICE SUPPLIES	2,000	2,000.00	918.92	481.69	599.39	70%
A 15 4	3020 14 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4411	TELEPHONE	36,300	32,300.00	21,873.78	1,979.21	8,447.01	74%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	157.88	.00	842.12	16%
A 15 4	3020 14 4425	MAINTENANCE AGREEMENTS	11,000	11,000.00	6,094.00	.00	4,906.00	55%
A 15 4	3020 14 4431	PROFESSIONAL SERVICES	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4438	MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4440	SMALL TOOLS	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4447	CLOTHING & UNIFORMS	5,500	5,500.00	5,164.16	335.84	.00	100%
A 15 4	3020 14 4449	SPECIAL SUPPLIES & MATER.	3,500	2,760.00	1,659.60	.00	1,100.40	60%
A 15 4	3020 14 4455	TRAINING	750	750.00	.00	.00	750.00	0%
A 15 4	3020 14 4459	COMPUTER SOFTWARE	83,000	85,940.00	85,940.00	.00	.00	100%
A 15 4	3020 14 4470	TRAVEL: RELATED COSTS	750	.00	.00	.00	.00	0%
A 15 4	3020 14 4476	ASSOC/MEMBERSHIP DUES	0	.00	.00	.00	.00	0%
A 15 4	3110 00 2210	OFFICE FURNITURE	0	.00	.00	.00	.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	37,000	67,531.00	64,762.40	2,704.00	64.60	100%
A 15 4	3110 00 2250	TECHNICAL EQUIPMENT	0	27,848.00	4,872.00	.00	22,976.00	17%
A 15 4	3110 00 2259	COMPUTER EQUIPMENT	10,000	130,440.46	125,581.32	4,859.14	.00	100%
A 15 4	3110 00 2260	OTHER EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4	3110 00 2266	WATER & BOATING	0	.00	.00	.00	.00	0%
A 15 4	3110 00 4407	OFFICE EQUIPMENT	0	904.54	904.54	.00	.00	100%
A 15 4	3110 00 4408	OFFICE SUPPLIES	4,000	4,000.00	3,629.25	.00	370.75	91%
A 15 4	3110 00 4409	OFFICE FURNITURE	0	1,940.00	.00	1,940.00	.00	100%
A 15 4	3110 00 4411	TELEPHONE	7,000	7,000.00	2,659.50	161.10	4,179.40	40%
A 15 4	3110 00 4421	PROPERTY RNT/LEASE/REPAIR	2,400	2,400.00	1,800.00	.00	600.00	75%
A 15 4	3110 00 4422	EQUIP RENTAL/LEASE/REPAIR	62,000	60,578.33	56,597.47	1,528.84	2,452.02	96%
A 15 4	3110 00 4425	MAINTENANCE AGREEMENTS	11,000	6,267.76	6,267.76	.00	.00	100%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 4431	PROFESSIONAL SERVICES	2,000	350.00	350.00	.00	.00	100%
A 15 4 3110 00 4436	MEDICAL FEES	3,600	5,340.00	5,340.00	.00	.00	100%
A 15 4 3110 00 4438	MISC. SUPPORTING SERVICES	3,500	5,910.00	5,666.26	25.90	217.84	96%
A 15 4 3110 00 4441	GASOLINE,OIL,DIESEL FUEL	65,000	70,912.89	65,000.00	.00	5,912.89	92%
A 15 4 3110 00 4444	CUSTODIAL,HSHLD SUPP/MAT	1,500	1,500.00	825.60	174.64	499.76	67%
A 15 4 3110 00 4446	FOOD SUPPLIES	1,000	491.07	491.07	.00	.00	100%
A 15 4 3110 00 4447	CLOTHING & UNIFORMS	20,000	20,000.00	14,954.21	954.69	4,091.10	80%
A 15 4 3110 00 4449	SPECIAL SUPPLIES & MATER.	20,000	27,295.96	18,515.95	7,435.40	1,344.61	95%
A 15 4 3110 00 4453	POSTAGE EXPENSES	50	50.00	.00	.00	50.00	0%
A 15 4 3110 00 4455	TRAINING	13,500	10,500.00	10,425.00	.00	75.00	99%
A 15 4 3110 00 4459	COMPUTER SOFTWARE	12,100	103,904.58	62,106.92	286.61	41,511.05	60%
A 15 4 3110 00 4470	TRAVEL: RELATED COSTS	5,000	1,507.00	1,507.00	.00	.00	100%
A 15 4 3110 00 4476	ASSOC/MEMBERSHIP DUES	400	700.00	685.00	.00	15.00	98%
A 15 4 3110 00 4495	CRIMINAL INVESTIGATIONS	2,000	3,783.13	3,783.13	.00	.00	100%
A 15 4 3110 00 4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4587	K-9 & K-9 SUPPLIES	3,200	13,150.00	12,610.76	170.24	369.00	97%
A 15 4 3110 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
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	.00	.00	.00	.00	0%
A 15 4 3112 00 4408	OFFICE SUPPLIES	2,000	2,000.00	930.08	248.69	821.23	59%
A 15 4 3112 00 4409	OFFICE FURNITURE	0	500.00	.00	349.24	150.76	70%
A 15 4 3112 00 4422	EQUIP RENTAL/LEASE/REPAIR	750	750.00	62.99	.00	687.01	8%
A 15 4 3112 00 4438	MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4449	SPECIAL SUPPLIES & MATER.	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4453	POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4455	TRAINING	300	300.00	300.00	.00	.00	100%
A 15 4 3112 00 4459	COMPUTER SOFTWARE	5,000	5,000.00	4,623.19	.00	376.81	92%
A 15 4 3112 00 4470	TRAVEL: RELATED COSTS	250	250.00	.00	.00	250.00	0%
A 15 4 3112 00 4497	FEES & PERMITS	200	200.00	.00	.00	200.00	0%
A 15 4 3112 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.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	40,000.00	.00	38,724.20	1,275.80	97%
A 15 4 3150 00 2250	TECHNICAL EQUIPMENT	2,500	5,715.17	4,385.17	.00	1,330.00	77%
A 15 4 3150 00 2259	COMPUTER EQUIPMENT	15,000	97,463.51	14,902.21	80,499.69	2,061.61	98%
A 15 4 3150 00 2260	OTHER EQUIPMENT	0	20,219.00	7,754.50	10,574.99	1,889.51	91%
A 15 4 3150 00 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4408	OFFICE SUPPLIES	4,000	4,000.00	3,469.07	176.38	354.55	91%
A 15 4 3150 00 4409	OFFICE FURNITURE	0	3,771.00	3,771.00	.00	.00	100%
A 15 4 3150 00 4411	TELEPHONE	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4421	PROPERTY RNT/LEASE/REPAIR	0	51,793.00	.00	51,793.00	.00	100%
A 15 4 3150 00 4422	EQUIP RENTAL/LEASE/REPAIR	10,000	29,191.83	6,443.15	16,242.63	6,506.05	78%
A 15 4 3150 00 4425	MAINTENANCE AGREEMENTS	7,000	7,000.00	5,001.38	.00	1,998.62	71%
A 15 4 3150 00 4431	PROFESSIONAL SERVICES	227,320	227,320.00	227,320.00	.00	.00	100%
A 15 4 3150 00 4436	MEDICAL FEES	185,000	180,000.00	93,000.76	31,900.58	55,098.66	69%
A 15 4 3150 00 4438	MISC. SUPPORTING SERVICES	22,000	19,000.00	12,020.68	734.83	6,244.49	67%
A 15 4 3150 00 4441	GASOLINE,OIL,DIESEL FUEL	15,000	15,000.00	9,214.15	2,800.85	2,985.00	80%
A 15 4 3150 00 4444	CUSTODIAL,HSHLD SUPP/MAT	15,000	15,000.00	10,320.53	2,514.34	2,165.13	86%
A 15 4 3150 00 4445	MEDICAL SUPPLIES	150,000	150,000.00	93,805.91	55,902.73	291.36	100%
A 15 4 3150 00 4446	FOOD SUPPLIES	175,000	160,000.00	120,938.16	19,068.42	19,993.42	88%
A 15 4 3150 00 4447	CLOTHING & UNIFORMS	25,000	29,999.00	20,772.12	2,601.53	6,625.35	78%
A 15 4 3150 00 4449	SPECIAL SUPPLIES & MATER.	15,000	19,390.50	11,927.09	6,439.01	1,024.40	95%
A 15 4 3150 00 4452	PRINTING/COPYING	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4453	POSTAGE EXPENSES	100	588.78	488.78	.00	100.00	83%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 4455		2,000	350.00	350.00	.00	.00	100%
A 15 4 3150 00 4459		4,200	8,937.46	8,937.46	.00	.00	100%
A 15 4 3150 00 4470		3,000	919.50	500.00	.00	419.50	54%
A 15 4 3150 00 4477		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4497		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4587		1,600	1,600.00	1,378.42	34.18	187.40	88%
A 15 4 3150 00 4589		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4443		0	.00	.00	.00	.00	0%
A 15 4 3110 00 4443		0	2,080.50	2,080.50	.00	.00	100%
A 15 4 3110 00 2244		0	35,000.00	.00	.00	35,000.00	0%
A 15 4 3150 00 1110	2	58,671	58,671.00	52,036.38	.00	6,634.62	89%
A 15 4 3110 00 1110	3	67,446	67,446.00	59,693.63	.00	7,752.37	89%
A 15 4 3020 14 1110	7	64,072	64,072.00	56,630.87	.00	7,441.13	88%
A 15 4 3150 00 1110	10	59,439	59,439.00	52,834.52	.00	6,604.48	89%
A 15 4 3020 14 1125	30	0	.00	250.00	.00	250.00	0%
A 15 4 3110 00 1110	38	53,902	53,902.00	48,235.46	.00	5,666.54	89%
A 15 4 3150 00 1150	48	2,250	2,250.00	2,761.90	.00	511.90	123%
A 15 4 3112 00 1110	59	41,735	41,735.00	21,354.30	.00	20,380.70	51%
A 15 4 3150 00 1110	63	37,003	37,003.00	31,506.93	.00	5,496.07	85%
A 15 4 3150 00 1110	64	36,730	34,618.01	21,927.22	.00	12,690.79	63%
A 15 4 3150 00 1110	65	46,277	49,938.00	41,772.72	.00	8,165.28	84%
A 15 4 3110 00 1110	68	57,618	57,618.00	44,354.51	.00	13,263.49	77%
A 15 4 3150 00 1110	69	44,047	21,995.86	15,873.53	.00	6,122.33	72%
A 15 4 3150 00 1110	70	44,001	47,760.00	34,222.41	.00	13,537.59	72%
A 15 4 3150 00 1110	72	45,714	50,429.00	44,631.46	.00	5,797.54	89%
A 15 4 3150 00 1110	73	54,590	54,590.00	48,315.27	.00	6,274.73	89%
A 15 4 3150 00 1110	74	44,193	48,292.00	42,861.24	.00	5,430.76	89%
A 15 4 3150 00 1110	76	44,986	32,167.02	20,206.35	.00	11,960.67	63%
A 15 4 3110 00 1110	93	53,237	53,237.00	45,982.11	.00	7,254.89	86%
A 15 4 3110 00 1110	106	53,902	53,902.00	48,311.90	.00	5,590.10	90%
A 15 4 3020 14 1110	110	37,945	37,945.00	33,612.75	.00	4,332.25	89%
A 15 4 3150 00 1110	119	38,877	38,877.00	37,035.15	.00	1,841.85	95%
A 15 4 3110 00 1110	121	61,276	61,276.00	53,998.02	.00	7,277.98	88%
A 15 4 3150 00 1110	130	61,028	61,028.00	53,971.76	.00	7,056.24	88%
A 15 4 3110 00 1110	134	63,384	63,384.00	53,498.57	.00	9,885.43	84%
A 15 4 3150 00 1110	135	55,305	55,305.00	48,947.98	.00	6,357.02	89%
A 15 4 3110 00 1120	145	63,500	80,230.24	63,713.30	.00	16,516.94	79%
A 15 4 3150 00 1110	146	43,150	46,626.00	41,551.95	.00	5,074.05	89%
A 15 4 3150 00 1110	152	57,447	57,447.00	50,843.79	.00	6,603.21	89%
A 15 4 3150 00 1110	154	36,938	41,272.00	34,240.84	.00	7,031.16	83%
A 15 4 3150 00 1110	155	54,590	54,590.00	48,189.51	.00	6,400.49	88%
A 15 4 3150 00 1110	156	44,756	49,660.00	43,929.06	.00	5,730.94	88%
A 15 4 3150 00 1130	162	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1125	169	27,000	27,000.00	23,501.75	.00	3,498.25	87%
A 15 4 3150 00 1110	174	44,873	49,465.00	43,863.86	.00	5,601.14	89%
A 15 4 3150 00 1110	182	44,057	47,908.00	42,333.09	.00	5,574.91	88%
A 15 4 3150 00 1110	188	45,714	50,429.00	44,824.68	.00	5,604.32	89%
A 15 4 3150 00 1110	190	36,730	21,154.00	18,657.61	.00	2,496.39	88%
A 15 4 3150 00 1110	196	46,312	24,099.11	19,672.67	.00	4,426.44	82%
A 15 4 3150 00 1110	198	44,306	28,048.82	14,405.83	.00	13,642.99	51%
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	61,028	61,028.00	38,034.61	.00	22,993.39	62%
A 15 4 3150 00 1110	295	47,508	57,172.00	50,819.41	.00	6,352.59	89%
A 15 4 3150 00 1120	305	20,000	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1125	307	15,000	15,000.00	13,200.00	.00	1,800.00	88%
A 15 4 3150 00 1125	309	0	.00	.00	.00	.00	0%
A 15 4 3112 00 1125	311	1,500	1,500.00	250.00	.00	1,250.00	17%
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	58,671	58,671.00	52,336.36	.00	6,334.64	89%
A 15 4 3150 00 1120	323	125,000	105,000.00	77,188.06	.00	27,811.94	74%
A 15 4 3110 00 1110	335	40,969	40,969.00	36,231.74	.00	4,737.26	88%
A 15 4 3150 00 1110	338	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1125	347	23,000	23,000.00	22,803.50	.00	196.50	99%
A 15 4 3150 00 1110	389	43,821	47,513.00	42,391.62	.00	5,121.38	89%
A 15 4 3110 00 1130	396	0	.00	.00	.00	.00	0%
A 15 4 3020 14 1110	399	37,819	37,819.00	27,770.82	.00	10,048.18	73%
A 15 4 3020 14 1110	406	37,507	37,507.00	29,226.15	.00	8,280.85	78%
A 15 4 3150 00 1110	411	48,106	59,030.00	52,471.07	.00	6,558.93	89%
A 15 4 3150 00 1110	414	46,312	51,942.00	45,970.66	.00	5,971.34	89%
A 15 4 3150 00 1110	415	46,607	53,925.00	47,399.77	.00	6,525.23	88%
A 15 4 3150 00 1110	416	36,730	40,003.00	39,616.38	.00	386.62	99%
A 15 4 3110 00 1110	419	76,501	76,501.00	68,592.91	.00	7,908.09	90%
A 15 4 3110 00 1110	429	57,618	57,618.00	51,657.37	.00	5,960.63	90%
A 15 4 3110 00 1110	436	59,347	59,347.00	52,297.86	.00	7,049.14	88%
A 15 4 3110 00 1110	438	59,296	59,296.00	56,341.20	.00	2,954.80	95%
A 15 4 3110 00 1110	462	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	470	74,785	74,785.00	66,188.89	.00	8,596.11	89%
A 15 4 3110 00 1110	481	57,618	57,618.00	50,774.34	.00	6,843.66	88%
A 15 4 3110 00 1110	482	63,384	63,384.00	58,116.24	.00	5,267.76	92%
A 15 4 3110 00 1110	484	57,618	57,618.00	50,995.10	.00	6,622.90	89%
A 15 4 3110 00 1150	485	1,500	1,500.00	937.50	.00	562.50	63%
A 15 4 3020 14 1110	498	38,065	38,065.00	33,952.55	.00	4,112.45	89%
A 15 4 3150 00 1110	499	43,754	45,468.00	30,482.33	.00	14,985.67	67%
A 15 4 3150 00 1110	500	43,885	47,531.00	42,299.63	.00	5,231.37	89%
A 15 4 3150 00 1110	506	44,775	27,581.10	15,612.86	.00	11,968.24	57%
A 15 4 3110 00 1110	507	65,286	65,286.00	57,457.95	.00	7,828.05	88%
A 15 4 3150 00 1110	508	46,417	53,735.00	47,670.05	.00	6,064.95	89%
A 15 4 3110 00 1110	509	105,000	105,000.00	92,930.84	.00	12,069.16	89%
A 15 4 3110 00 1110	510	51,232	51,232.00	45,785.59	.00	5,446.41	89%
A 15 4 3020 14 1140	517	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	524	70,470	70,470.00	62,370.00	.00	8,100.00	89%
A 15 4 3110 00 1110	637	69,599	69,599.00	62,995.78	.00	6,603.22	91%
A 15 4 3110 00 1110	638	63,267	63,267.00	53,998.02	.00	9,268.98	85%
A 15 4 3110 00 1110	639	53,237	53,237.00	42,870.93	.00	10,366.07	81%
A 15 4 3110 00 1110	640	54,576	54,576.00	48,325.91	.00	6,250.09	89%
A 15 4 3150 00 1110	642	56,019	56,019.00	49,794.62	.00	6,224.38	89%
A 15 4 3150 00 1110	643	44,146	48,156.00	42,727.30	.00	5,428.70	89%
A 15 4 3020 14 1110	682	37,702	37,702.00	32,809.73	.00	4,892.27	87%
A 15 4 3150 00 1110	683	46,910	53,629.00	48,498.73	.00	5,130.27	90%
A 15 4 3020 14 1110	707	37,867	37,867.00	32,005.93	.00	5,861.07	85%
A 15 4 3020 14 1111	728	75,000	72,800.00	34,394.15	.00	38,405.85	47%
A 15 4 3020 14 1110	729	46,669	46,669.00	39,021.82	.00	7,647.18	84%
A 15 4 3020 14 1150	731	2,750	2,750.00	1,829.45	.00	920.55	67%
A 15 4 3020 14 1113	740	26,000	16,000.00	5,164.02	.00	10,835.98	32%
A 15 4 3150 00 1110	753	44,206	48,106.00	42,837.61	.00	5,268.39	89%
A 15 4 3112 00 1110	754	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	759	37,694	37,694.00	33,769.86	.00	3,924.14	90%
A 15 4 3150 00 1110	845	45,414	49,785.00	44,483.03	.00	5,301.97	89%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 1115 00 1120	849	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1120	854	14,702	14,702.00	6,668.94	.00	8,033.06	45%
A 15 4 3150 00 1110	855	44,540	49,083.00	43,518.98	.00	5,564.02	89%
A 15 4 3110 00 1110	921	53,902	53,902.00	46,939.27	.00	6,962.73	87%
A 15 4 3110 00 1110	922	55,940	55,940.00	44,554.93	.00	11,385.07	80%
A 15 4 3020 14 1110	930	39,208	39,208.00	34,747.49	.00	4,460.51	89%
A 15 4 3020 14 1110	931	36,940	36,940.00	32,941.36	.00	3,998.64	89%
A 15 4 3020 14 1120	932	60,000	60,000.00	56,535.02	.00	3,464.98	94%
A 15 4 3110 00 1140	966	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1140	967	1,800	1,800.00	1,800.00	.00	.00	100%
A 15 4 3110 00 1110	975	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1012	57,618	57,618.00	51,767.75	.00	5,850.25	90%
A 15 4 3150 00 1110	1013	37,064	35,844.00	28,998.41	.00	6,845.59	81%
A 15 4 3150 00 1110	1023	43,550	47,138.00	42,077.00	.00	5,061.00	89%
A 15 4 3150 00 1110	1059	43,430	38,526.05	20,603.69	.00	17,922.36	53%
A 15 4 3150 00 1110	1074	43,356	31,260.59	23,126.37	.00	8,134.22	74%
A 15 4 3150 00 1110	1075	47,508	57,172.00	50,819.41	.00	6,352.59	89%
A 15 4 3150 00 1110	1076	44,190	47,806.00	40,211.72	.00	7,594.28	84%
A 15 4 3150 00 1110	1077	47,508	56,462.00	49,890.00	.00	6,572.00	88%
A 15 4 3150 00 1110	1078	55,305	55,305.00	49,159.87	.00	6,145.13	89%
A 15 4 3150 00 1110	1079	43,721	47,375.00	42,254.38	.00	5,120.62	89%
A 15 4 3150 00 1110	1080	54,590	54,590.00	48,733.58	.00	5,856.42	89%
A 15 4 3150 00 1110	1084	43,150	46,654.00	23,279.58	.00	23,374.42	50%
A 15 4 3150 00 1110	1104	44,324	48,657.00	43,228.83	.00	5,428.17	89%
A 15 4 3150 00 1110	1105	46,910	54,337.00	45,850.58	.00	8,486.42	84%
A 15 4 3110 00 1110	1115	57,618	57,618.00	51,657.37	.00	5,960.63	90%
A 15 4 3110 00 1110	1116	57,618	57,618.00	44,354.51	.00	13,263.49	77%
A 15 4 3110 00 1110	1117	57,618	57,618.00	50,995.10	.00	6,622.90	89%
A 15 4 3150 00 1113	1176	150,000	150,000.00	132,932.64	.00	17,067.36	89%
A 15 4 3150 00 1110	1180	43,872	47,450.00	42,091.76	.00	5,358.24	89%
A 15 4 3112 00 1110	1181	46,069	46,069.00	40,396.40	.00	5,672.60	88%
A 15 4 3110 00 1111	1212	110,000	215,753.28	171,109.82	.00	44,643.46	79%
A 15 4 3110 00 1113	1213	63,000	95,998.00	84,940.83	.00	11,057.17	88%
A 15 4 3150 00 1111	1214	238,000	272,993.00	273,129.15	.00	136.15-	100%
A 15 4 3110 00 1110	1267	53,902	53,902.00	47,951.36	.00	5,950.64	89%
A 15 4 3110 00 1110	1295	65,286	55,288.00	47,760.93	.00	7,527.07	86%
A 15 4 3150 00 1110	1317	48,106	59,030.00	52,244.89	.00	6,785.11	89%
A 15 4 3150 00 1120	1342	30,000	32,000.00	26,324.68	.00	5,675.32	82%
A 15 4 3020 14 1110	1411	39,939	39,939.00	35,321.74	.00	4,617.26	88%
A 15 4 3020 14 1110	1412	37,819	37,819.00	26,680.11	.00	11,138.89	71%
A 15 4 3020 14 1110	1413	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1416	31,404	31,404.00	27,947.88	.00	3,456.12	89%
A 15 4 3150 00 1110	1417	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1418	67,408	67,408.00	60,748.98	.00	6,659.02	90%
A 15 4 3150 00 1110	1419	62,611	62,611.00	50,616.56	.00	11,994.44	81%
* TOTAL APPROPRIATIONS		7,801,482	8,514,511.05	6,931,007.78	343,642.59	1,239,860.68	85%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 20 3 1962 00	WEIGHTS & MEASURES	6,000	6,000.00	9,750.00	3,750.00-	163%
A 20 3 3789 00	ECON ASSISTANCE & OPPORT	3,000	3,000.00	.00	3,000.00	0%
* TOTAL REVENUES		9,000	9,000.00	9,750.00	750.00-	108%

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	.00	.00	200.00	0%
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	194.06	.00	805.94	19%
A 20 4 6610 00 4438	MISC. SUPPORTING SERVICES	500	500.00	.00	.00	500.00	0%
A 20 4 6610 00 4441	GASOLINE,OIL,DIESEL FUEL	4,000	4,000.00	2,411.09	.00	1,588.91	60%
A 20 4 6610 00 4449	SPECIAL SUPPLIES & MATER.	500	500.00	.00	.00	500.00	0%
A 20 4 6610 00 4455	TRAINING	150	150.00	.00	.00	150.00	0%
A 20 4 6610 00 4470	TRAVEL: RELATED COSTS	1,000	1,000.00	.00	.00	1,000.00	0%
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	47,560	47,560.00	42,093.28	.00	5,466.72	89%
* TOTAL APPROPRIATIONS		55,785	55,785.00	44,998.43	.00	10,786.57	81%

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	914.78	914.78-	0%
A 25 3 2625 00 FORFEITURE CRIME PROCEEDS	0	4,624.39	4,624.39	.00	100%
A 25 3 2626 00 FORFTR CR PROC REST	0	8,487.86	3,184.58	5,303.28	38%
A 25 3 3030 00 DISTRICT ATTORNEY SALARY	72,189	72,189.00	86,627.00	14,438.00-	120%
A 25 3 3089 00 STATE AID, OTHER	58,800	58,800.00	251,084.98	192,284.98-	427%
* TOTAL REVENUES	130,989	144,101.25	346,435.73	202,334.48-	240%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 25 4 1165 00 2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 25 4 1165 00 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 25 4 1165 00 2259	COMPUTER EQUIPMENT	0	493.00	.00	.00	493.00	0%
A 25 4 1165 00 4407	OFFICE EQUIPMENT	0	466.47	178.09	261.81	26.57	94%
A 25 4 1165 00 4408	OFFICE SUPPLIES	5,000	6,560.00	5,067.00	184.27	1,308.73	80%
A 25 4 1165 00 4409	OFFICE FURNITURE	0	6,004.53	3,698.13	2,303.02	3.38	100%
A 25 4 1165 00 4411	TELEPHONE	2,500	3,000.00	2,578.84	.00	421.16	86%
A 25 4 1165 00 4422	EQUIP RENTAL/LEASE/REPAIR	1,500	3,000.00	2,203.16	.00	796.84	73%
A 25 4 1165 00 4425	MAINTENANCE AGREEMENTS	2,000	1,000.00	25.90	.00	974.10	3%
A 25 4 1165 00 4431	PROFESSIONAL SERVICES	4,100	4,100.00	2,400.00	.00	1,700.00	59%
A 25 4 1165 00 4433	COURT RELATED EXPENSES	20,000	17,800.00	12,335.66	.00	5,464.34	69%
A 25 4 1165 00 4437	CLERICAL SERVICES	0	.00	.00	.00	.00	0%
A 25 4 1165 00 4438	MISC. SUPPORTING SERVICES	6,000	9,815.00	7,798.15	1,082.07	934.78	90%
A 25 4 1165 00 4441	GASOLINE,OIL,DIESEL FUEL	1,500	2,126.00	799.26	.00	1,326.74	38%
A 25 4 1165 00 4453	POSTAGE EXPENSES	1,000	407.00	53.99	.00	353.01	13%
A 25 4 1165 00 4459	COMPUTER SOFTWARE	2,000	1,800.00	314.00	471.00	1,015.00	44%
A 25 4 1165 00 4470	TRAVEL: RELATED COSTS	1,500	2,073.00	1,802.39	.00	270.61	87%
A 25 4 1165 00 4471	MILEAGE ALLOCATIONS	5,000	3,117.00	435.13	.00	2,681.87	14%
A 25 4 1165 00 4475	TRANSPORTATION	300	.00	.00	.00	.00	0%
A 25 4 1165 00 4476	ASSOC/MEMBERSHIP DUES	1,600	1,364.00	1,363.84	.00	.16	100%
A 25 4 1165 00 4522	D.A./LAW ENFORCEMENT PROG	0	29,862.25	26,488.89	850.00	2,523.36	92%
A 25 4 1165 00 4589	MC PRINTING: INTRAFUND	1,500	1,500.00	1,500.00	.00	.00	100%
A 25 4 1165 00 4455	TRAINING	0	1,800.00	1,800.00	.00	.00	100%
A 25 4 1165 00 4521	D.A./WITNESS PROGRAM	0	.00	4,172.00-	.00	4,172.00	0%
A 25 4 1165 00 1125	13 OTHER COMPENSATION	32,900	25,758.00	32,833.58	.00	7,075.58-	127%
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	80,457	80,457.00	71,651.58	.00	8,805.42	89%
A 25 4 1165 00 1120	71 CRIMINAL INVESTIGATOR	26,594	39,647.00	34,632.16	.00	5,014.84	87%
A 25 4 1165 00 1110	133 ASSIST DISTRICT ATTORNEY	78,707	78,707.00	70,269.41	.00	8,437.59	89%
A 25 4 1165 00 1120	404 ASSISTANT DIST. ATTY.- PT	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1120	478 SENIOR CLERK TYPIST	15,979	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	965 DISTRICT ATTORNEY	200,400	200,400.00	177,365.50	.00	23,034.50	89%
A 25 4 1165 00 1110	987 SECRETARY TO DIST. ATTN.	50,232	55,443.00	51,072.34	.00	4,370.66	92%
A 25 4 1165 00 1110	997 SENIOR CLERK TYPIST	31,735	31,735.00	28,046.16	.00	3,688.84	88%
A 25 4 1165 00 1110	1083 PRINCIPAL ACCT CLERK TYP	43,496	43,496.00	37,473.06	.00	6,022.94	86%
A 25 4 1165 00 1110	1283 CLERK TYPIST	30,490	30,490.00	26,892.04	.00	3,597.96	88%
A 25 4 1165 00 1120	1292 ASSISTANT D.A.	25,969	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	1305 ASST DIST ATTORNEY - FT	79,707	74,733.00	58,878.42	.00	15,854.58	79%
A 25 4 1165 00 1120	57 MICRO COMPUTER TECH PT	0	3,134.88	4,024.40	.00	889.52-	128%
A 25 4 1165 00 1110	66 ASST DISTRICT ATTORNEY	0	47,565.84	35,282.41	.00	12,283.43	74%
A 25 4 1165 00 1110	116 NETWORK SYSTEM ADMIN	0	28,850.98	19,798.30	.00	9,052.68	69%
A 25 4 1165 00 1110	118 1ST ASST DISTRICT ATTY	0	38,000.00	16,270.50	.00	21,729.50	43%
* TOTAL APPROPRIATIONS		752,166	874,705.95	731,160.29	5,152.17	138,393.49	84%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 27 3 1270 00	SHARED SERVICES CHARGES	10,000	10,000.00	17,000.00	7,000.00-	170%
A 27 3 1580 00	REPARATION & RESTIT SURCH	5,000	5,000.00	5,561.96	561.96-	111%
A 27 3 1588 00	PROBATION FEES	8,000	8,000.00	7,008.08	991.92	88%
A 27 3 3310 00	PROBATION SERVICES	205,394	205,394.00	102,009.85	103,384.15	50%
A 27 3 3312 00	ALTRNTIVES TO INCARCERATN	21,412	21,412.00	14,576.24	6,835.76	68%
* TOTAL REVENUES		249,806	249,806.00	146,156.13	103,649.87	59%

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	29.99	.00	470.01	6%
A 27 4 3140 00	4408	OFFICE SUPPLIES	3,000	3,000.00	1,434.59	1,348.23	217.18	93%
A 27 4 3140 00	4409	OFFICE FURNITURE	3,000	3,000.00	.00	585.21	2,414.79	20%
A 27 4 3140 00	4411	TELEPHONE	500	500.00	346.23	.00	153.77	69%
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	4,002.57	.00	3,905.43	51%
A 27 4 3140 00	4425	MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A 27 4 3140 00	4431	PROFESSIONAL SERVICES	150	150.00	.00	.00	150.00	0%
A 27 4 3140 00	4436	MEDICAL FEES	5,500	5,500.00	239.86	.00	5,260.14	4%
A 27 4 3140 00	4438	MISC. SUPPORTING SERVICES	4,900	4,900.00	500.00	723.80	3,676.20	25%
A 27 4 3140 00	4441	GASOLINE,OIL,DIESEL FUEL	2,000	2,000.00	316.71	.00	1,683.29	16%
A 27 4 3140 00	4445	MEDICAL SUPPLIES	200	200.00	.00	.00	200.00	0%
A 27 4 3140 00	4447	CLOTHING & UNIFORMS	2,000	2,000.00	1,213.51	.00	786.49	61%
A 27 4 3140 00	4449	SPECIAL SUPPLIES & MATER.	800	1,000.00	996.00	.00	4.00	100%
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	9,220	9,220.00	7,266.58	.00	1,953.42	79%
A 27 4 3140 00	4461	WORK PROGRAM EXPENSE	250	250.00	102.81	.00	147.19	41%
A 27 4 3140 00	4470	TRAVEL: RELATED COSTS	1,100	900.00	.00	.00	900.00	0%
A 27 4 3140 00	4471	MILEAGE ALLOCATIONS	9,000	9,000.00	989.52	.00	8,010.48	11%
A 27 4 3140 00	4476	ASSOC/MEMBERSHIP DUES	700	700.00	700.00	.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	450	450.00	450.00	.00	.00	100%
A 27 4 3155 00	4422	EQUIP RENTAL/LEASE/REPAIR	2,000	2,000.00	112.34	.00	1,887.66	6%
A 27 4 3155 00	4441	GASOLINE,OIL,DIESEL FUEL	4,000	4,000.00	1,468.49	.00	2,531.51	37%
A 27 4 3155 00	4461	WORK PROGRAM EXPENSE	1,000	1,000.00	571.01	.00	428.99	57%
A 27 4 3155 00	4589	MC PRINTING: INTRAFUND	100	100.00	100.00	.00	.00	100%
A 27 4 3140 00	1110	9 PRINCIPAL ACCOUNT CLERK	41,735	41,735.00	36,908.78	.00	4,826.22	88%
A 27 4 3140 00	1110	16 SR PROBATION OFFICER	55,645	55,645.00	49,210.12	.00	6,434.88	88%
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	34,673.78	.00	3,806.22	90%
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	51,099	51,099.00	45,190.38	.00	5,908.62	88%
A 27 4 3140 00	1110	99 PROBATION SUPERVISOR	63,254	63,254.00	55,904.90	.00	7,349.10	88%
A 27 4 3140 00	1120	100 COMMUNITY SVC.PRG.CRD-PT	17,474	17,474.00	.00	.00	17,474.00	0%
A 27 4 3140 00	1110	124 WORK PROJECT SUPERVISOR	37,974	37,974.00	33,342.42	.00	4,631.58	88%
A 27 4 3140 00	1120	128 PROBATION OFFICER PT	23,840	23,840.00	15,899.12	.00	7,940.88	67%
A 27 4 3140 00	1120	129 COMMUNITY SERV PRGM COORD	0	.00	.00	.00	.00	0%
A 27 4 3140 00	1110	136 PROBATION SUPERVISOR	62,653	62,653.00	55,407.72	.00	7,245.28	88%
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	.00	.00	3,000.00	0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4 3140 00 1110	724	PRIN ACCOUNT CLERK TYPIST	41,735	41,735.00	36,908.78	.00	4,826.22	88%
A 27 4 3140 00 1120	1137	RECORDS MANAGEMENT CLERK	18,122	18,122.00	.00	.00	18,122.00	0%
A 27 4 3140 00 1110	1252	PROBATION DIRECTOR II	92,097	92,097.00	81,511.12	.00	10,585.88	89%
A 27 4 3140 00 1110	1254	PROBATION OFFICER	48,050	48,050.00	.00	.00	48,050.00	0%
A 27 4 3140 00 1110	1256	PROBATION OFFICER	49,470	49,470.00	43,730.51	.00	5,739.49	88%
A 27 4 3140 00 1110	1257	PROBATION OFFICER	51,099	51,099.00	45,190.38	.00	5,908.62	88%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	51,099	51,099.00	45,190.38	.00	5,908.62	88%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	49,803	49,803.00	43,923.01	.00	5,879.99	88%
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%
* TOTAL APPROPRIATIONS			857,027	857,027.00	643,831.61	2,657.24	210,538.15	75%

REVENUES							ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	28	3	3025	00	INDIGENT	LEGAL SERVICES	0	.00	95.00	95.00-	0%
A	28	3	3025	01	INDIGENT	LEGAL SERVICES	261,819	261,819.00	233,157.93	28,661.07	89%
A	28	3	3025	02	INDIGENT	LEGAL SERVICES	50,854	50,854.00	.00	50,854.00	0%
A	28	3	3025	03	INDIGENT	LEGAL SERVICES	62,098	62,098.00	104,086.84	41,988.84-	168%
A	28	3	3025	04	INDIGENT	LEGAL SERVICES	4,000	4,000.00	5,185.10	1,185.10-	130%
A	28	3	3025	05	INDIGENT	LEGAL SERVICES	7,539	7,539.00	2,415.58	5,123.42	32%
A	28	3	3025	06	INDIGENT	LEGAL SERVICES	41,854	41,854.00	29,054.75	12,799.25	69%
A	28	3	3025	07	INDIGENT	LEGAL SERVICES	50,000	50,000.00	.00	50,000.00	0%
A	28	3	3025	08	INDIGENT	LEGAL SERVICES	38,768	38,768.00	38,069.58	698.42	98%
A	28	3	3025	09	INDIGENT	LEGAL SERVICES	36,300	36,300.00	.00	36,300.00	0%
A	28	3	3025	50	INDIGENT	LEGAL SERVICES	136,751	136,751.00	136,535.76	215.24	100%
A	28	3	3025	51	INDIGENT	LEGAL SERVICES	0	.00	.00	.00	0%
* TOTAL REVENUES							689,983	689,983.00	548,600.54	141,382.46	80%

APPROPRIATIONS							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	993.00	992.96	.04	.00	100%
A	28	4	1170	00	4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A	28	4	1170	00	4431	PROFESSIONAL SERVICES	200,000	46,000.00	41,065.02	.00	4,934.98	89%
A	28	4	1170	00	4433	COURT RELATED EXPENSES	10,000	13,837.00	11,071.39	.00	2,765.61	80%
A	28	4	1170	00	4438	MISC. SUPPORTING SERVICES	850	1,070.00	840.18	.00	229.82	79%
A	28	4	1170	00	4470	TRAVEL: RELATED COSTS	0	.00	.00	.00	.00	0%
A	28	4	1170	00	4476	ASSOC/MEMBERSHIP DUES	350	350.00	325.00	.00	25.00	93%
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	2220	OFFICE EQUIPMENT	31,993	31,993.00	.00	.00	31,993.00	0%
A	28	4	1170	01	2259	COMPUTER EQUIPMENT	0	1,482.00	1,481.40	.00	.60	100%
A	28	4	1170	01	4407	OFFICE EQUIPMENT	0	795.00	791.16	.00	3.84	100%
A	28	4	1170	01	4408	OFFICE SUPPLIES	0	3,985.00	1,576.24	459.75	1,949.01	51%
A	28	4	1170	01	4409	OFFICE FURNITURE	0	708.00	707.70	.00	.30	100%
A	28	4	1170	01	4431	PROFESSIONAL SERVICES	36,000	36,000.00	.00	.00	36,000.00	0%
A	28	4	1170	01	4433	COURT RELATED EXPENSES	6,000	6,000.00	50.00	.00	5,950.00	1%
A	28	4	1170	01	4459	COMPUTER SOFTWARE	0	356.00	355.19	.00	.81	100%
A	28	4	1170	01	4470	TRAVEL: RELATED COSTS	15,826	8,500.00	250.00	.00	8,250.00	3%
A	28	4	1170	01	4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A	28	4	1170	03	4433	COURT RELATED EXPENSES	2,526	2,526.00	.00	.00	2,526.00	0%
A	28	4	1170	03	4459	COMPUTER SOFTWARE	9,625	8,125.00	8,125.00	.00	.00	100%
A	28	4	1170	03	4470	TRAVEL: RELATED COSTS	1,375	.00	.00	.00	.00	0%
A	28	4	1170	04	4471	MILEAGE ALLOCATIONS	4,000	4,000.00	.00	.00	4,000.00	0%
A	28	4	1170	05	2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A	28	4	1170	05	2220	OFFICE EQUIPMENT	3,098	3,098.00	.00	.00	3,098.00	0%
A	28	4	1170	05	2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A	28	4	1170	05	4407	OFFICE EQUIPMENT	0	450.00	284.75	.00	165.25	63%
A	28	4	1170	05	4408	OFFICE SUPPLIES	0	.00	.00	.00	.00	0%
A	28	4	1170	05	4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A	28	4	1170	05	4425	MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A	28	4	1170	05	4438	MISC. SUPPORTING SERVICES	0	.00	.00	.00	.00	0%
A	28	4	1170	05	4470	TRAVEL: RELATED COSTS	4,441	4,441.00	.00	.00	4,441.00	0%
A	28	4	1170	05	4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A	28	4	1170	50	4433	COURT RELATED EXPENSES	14,048	14,048.00	10,048.00	.00	4,000.00	72%
A	28	4	1170	50	4459	COMPUTER SOFTWARE	2,025	2,025.00	.00	.00	2,025.00	0%
A	28	4	1170	50	4438	MISC. SUPPORTING SERVICES	7,000	7,000.00	5,010.00	.00	1,990.00	72%
A	28	4	1170	50	4408	OFFICE SUPPLIES	4,000	4,000.00	137.53	.00	3,862.47	3%
A	28	4	1170	50	4471	MILEAGE ALLOCATIONS	7,000	7,000.00	224.56	.00	6,775.44	3%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 28 4 1170 03 4431		PROFESSIONAL SERVICES	6,406	.00	.00	.00	.00	0%
A 28 4 1170 50 4407		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 28 4 1170 50 4431		PROFESSIONAL SERVICES	0	.00	.00	.00	.00	0%
A 28 4 1170 50 4470		TRAVEL: RELATED COSTS	0	.00	.00	.00	.00	0%
A 28 4 1170 03 4425		MAINTENANCE AGREEMENTS	0	1,500.00	1,500.00	.00	.00	100%
A 28 4 1170 00 1111	12	OVERTIME	0	.00	.00	.00	.00	0%
A 28 4 1170 01 1120	21	ASST PUBLIC DEFENDER PT	43,000	43,000.00	38,057.48	.00	4,942.52	89%
A 28 4 1170 01 1120	22	ASST PUBLIC DEFENDER PT	43,000	43,000.00	33,114.95	.00	9,885.05	77%
A 28 4 1170 01 1120	31	ASST PUBLIC DEFENDER PT	43,000	43,000.00	38,057.48	.00	4,942.52	89%
A 28 4 1170 01 1120	35	ASST PUBLIC DEFENDER PT	43,000	43,000.00	38,057.48	.00	4,942.52	89%
A 28 4 1170 06 1120	49	CLERK TYPIST	41,854	41,854.00	.00	.00	41,854.00	0%
A 28 4 1170 03 1110	131	ASST PUBLIC DEFENDER FT	15,675	15,675.00	67,850.79	.00	52,175.79-	433%
A 28 4 1170 03 1110	132	CLERK TYPIST	26,491	26,491.00	27,043.40	.00	552.40-	102%
A 28 4 1170 00 1125	159	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1110	835	CONFIDENTIAL SECRETARY	48,015	54,580.00	42,495.91	.00	12,084.09	78%
A 28 4 1170 02 1120	879	ASST PUBLIC DEFENDER	0	.00	.00	.00	.00	0%
A 28 4 1170 04 1120	881	ASST PUBLIC DEFENDER	0	.00	44,252.90	.00	44,252.90-	0%
A 28 4 1170 05 1120	882	ASST PUBLIC DEFENDER	0	.00	48,058.63	.00	48,058.63-	0%
A 28 4 1170 01 1120	883	ASST PUBLIC DEFENDER	0	.00	38,057.48	.00	38,057.48-	0%
A 28 4 1170 01 1125	884	OTHER COMPENSATION	0	.00	11,479.76	.00	11,479.76-	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	18,000	18,000.00	.00	.00	18,000.00	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	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	50,000	50,000.00	.00	.00	50,000.00	0%
A 28 4 1170 00 1110	1186	SR. CLERK TYPIST	33,479	33,479.00	29,608.39	.00	3,870.61	88%
A 28 4 1170 02 1125	1215	OTHER COMPENSATION	7,854	7,854.00	.00	.00	7,854.00	0%
A 28 4 1170 00 1120	1238	PUBLIC DEFENDER-PT	90,644	90,644.00	80,225.14	.00	10,418.86	89%
A 28 4 1170 00 1120	1239	1ST ASST PUB DEFENDER PT	72,818	72,818.00	64,725.90	.00	8,092.10	89%
A 28 4 1170 00 1120	1240	ASST PUBLIC DEFENDER - PT	67,596	67,596.00	59,826.23	.00	7,769.77	89%
A 28 4 1170 08 1125	1308	OTHER COMPENSATION	20,768	14,203.00	.00	.00	14,203.00	0%
A 28 4 1170 09 1120	1309	ASST PUBLIC DEFENDER PT	36,300	36,300.00	.00	.00	36,300.00	0%
A 28 4 1170 03 1120	1310	ASST PUBLIC DEFENDER PT	0	.00	.00	.00	.00	0%
A 28 4 1170 03 1120	1311	ACCOUNT CLERK TYPIST PT	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1120	1361	ASST PUBLIC DEFENDER - PT	51,948	51,948.00	45,976.85	.00	5,971.15	89%
A 28 4 1170 50 1120	142	DATA OFFICER PT	37,000	37,000.00	32,747.02	.00	4,252.98	89%
A 28 4 1170 50 1110	714	ASST PUBLIC DEFENDER - FT	61,678	61,678.00	.00	.00	61,678.00	0%
A 28 4 1170 50 1110	715	CLERK TYPIST	1,000	1,000.00	.00	.00	1,000.00	0%
A 28 4 1170 50 1125	716	OTHER COMPENSATION	3,000	3,000.00	.00	.00	3,000.00	0%
* TOTAL APPROPRIATIONS			1,267,183	1,109,402.00	824,471.87	459.79	284,470.34	74%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 29 4 1185 00 4408		OFFICE SUPPLIES	500	500.00	.00	.00	500.00	0%
A 29 4 1185 00 4436		MEDICAL FEES	70,000	70,000.00	71,993.50	.00	1,993.50-	103%
A 29 4 1185 00 4445		MEDICAL SUPPLIES	4,500	4,500.00	.00	.00	4,500.00	0%
A 29 4 1185 00 4470		TRAVEL: RELATED COSTS	500	500.00	.00	.00	500.00	0%
A 29 4 1185 00 4455		TRAINING	400	400.00	.00	.00	400.00	0%
A 29 4 1185 00 4471		MILEAGE ALLOCATIONS	500	500.00	.00	.00	500.00	0%
A 29 4 1185 00 4589		MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 29 4 1185 00 1120	115	DEPUTY CORONER	2,500	2,500.00	1,290.00	.00	1,210.00	52%
A 29 4 1185 00 1120	410	HEAD CORONER	10,000	10,000.00	8,203.06	.00	1,796.94	82%
A 29 4 1185 00 1120	567	CORONER	9,500	9,500.00	8,407.94	.00	1,092.06	89%
* TOTAL APPROPRIATIONS			98,400	98,400.00	89,894.50	.00	8,505.50	91%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3 2615 00	STOP D.W.I. FINES	58,940	58,940.00	47,695.00	11,245.00	81%
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	15,000	22,000.00	22,201.31	201.31-	101%
* TOTAL REVENUES		73,940	80,940.00	69,896.31	11,043.69	86%

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	299.62	.00	200.38	60%
A 32 4 3315 00	4520 STOP DWI/LAW ENFCMT PROGS	45,000	52,000.00	46,644.08	.00	5,355.92	90%
A 32 4 3315 00	4526 EDUCATION PROGRAMS	2,600	2,600.00	2,600.00	.00	.00	100%
A 32 4 3315 00	1120 271 STOP DWI COORDINATOR-PT	15,840	15,840.00	14,264.48	.00	1,575.52	90%
A 32 4 3315 00	1120 274 SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	8,850.53	.00	1,149.47	89%
* TOTAL APPROPRIATIONS		73,940	80,940.00	72,658.71	.00	8,281.29	90%