

DATE: 12/31/21  
TIME: 8:06

FUND: General Fund  
DEPT: EMERGENCY SERVICES

2021 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	20,195.20	.00	2,095.20-	112%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	12,864	12,864.00	7,853.95	.00	5,010.05	61%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	14,000	14,000.00	11,540.23	.00	2,459.77	82%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	6,100.00	912.20	.00	5,187.80	15%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	32,000	32,000.00	29,355.45	.00	2,644.55	92%
A 02 4 3640 00 1120	58	CODE ENFORCEMENT OFFICER	0	38,000.00	26,206.92	.00	11,793.08	69%
* TOTAL APPROPRIATIONS			83,064	121,064.00	96,063.95	.00	25,000.05	79%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	2	58,671	58,671.00	56,532.24	.00	2,138.76	96%
A 15 4 3110 00 1110	3	67,446	67,446.00	64,861.91	.00	2,584.09	96%
A 15 4 3020 14 1110	7	64,072	64,072.00	61,595.91	.00	2,476.09	96%
A 15 4 3150 00 1110	10	59,439	59,439.00	57,389.22	.00	2,049.78	97%
A 15 4 3020 14 1125	30	0	.00	500.00	.00	500.00-	0%
A 15 4 3110 00 1110	38	53,902	53,902.00	52,365.88	.00	1,536.12	97%
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	24,335.90	.00	17,399.10	58%
A 15 4 3150 00 1110	63	37,003	37,003.00	34,173.21	.00	2,829.79	92%
A 15 4 3150 00 1110	64	36,730	34,618.01	24,958.86	.00	9,659.15	72%
A 15 4 3150 00 1110	65	46,277	49,938.00	44,804.36	.00	5,133.64	90%
A 15 4 3110 00 1110	68	57,618	57,618.00	48,433.97	.00	9,184.03	84%
A 15 4 3150 00 1110	69	44,047	21,995.86	19,737.73	.00	2,258.13	90%
A 15 4 3150 00 1110	70	44,001	47,760.00	37,882.55	.00	9,877.45	79%
A 15 4 3150 00 1110	72	45,714	50,429.00	48,495.66	.00	1,933.34	96%
A 15 4 3150 00 1110	73	54,590	54,590.00	52,498.41	.00	2,091.59	96%
A 15 4 3150 00 1110	74	44,193	48,292.00	46,612.88	.00	1,679.12	97%
A 15 4 3150 00 1110	76	44,986	32,167.02	23,346.53	.00	8,820.49	73%
A 15 4 3110 00 1110	93	53,237	53,237.00	50,061.57	.00	3,175.43	94%
A 15 4 3110 00 1110	106	53,902	53,902.00	52,442.32	.00	1,459.68	97%
A 15 4 3020 14 1110	110	37,945	37,945.00	36,550.91	.00	1,394.09	96%
A 15 4 3150 00 1110	119	38,877	38,877.00	40,193.91	.00	1,316.91-	103%
A 15 4 3110 00 1110	121	61,276	61,276.00	58,693.50	.00	2,582.50	96%
A 15 4 3150 00 1110	130	61,028	61,028.00	58,677.04	.00	2,350.96	96%
A 15 4 3110 00 1110	134	63,384	63,384.00	58,145.39	.00	5,238.61	92%
A 15 4 3150 00 1110	135	55,305	55,305.00	53,185.90	.00	2,119.10	96%
A 15 4 3110 00 1120	145	63,500	80,230.24	72,320.80	.00	7,909.44	90%
A 15 4 3150 00 1110	146	43,150	46,626.00	45,166.87	.00	1,459.13	97%
A 15 4 3150 00 1110	152	57,447	57,447.00	55,245.85	.00	2,201.15	96%
A 15 4 3150 00 1110	154	36,938	41,272.00	37,767.12	.00	3,504.88	92%
A 15 4 3150 00 1110	155	54,590	54,590.00	52,372.65	.00	2,217.35	96%
A 15 4 3150 00 1110	156	44,756	49,660.00	47,793.26	.00	1,866.74	96%
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	24,306.25	.00	2,693.75	90%
A 15 4 3150 00 1110	174	44,873	49,465.00	47,728.06	.00	1,736.94	96%
A 15 4 3150 00 1110	182	44,057	47,908.00	46,084.73	.00	1,823.27	96%
A 15 4 3150 00 1110	188	45,714	50,429.00	48,688.88	.00	1,740.12	97%
A 15 4 3150 00 1110	190	36,730	21,154.00	16,965.00	.00	4,189.00	80%
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	17,437.47	.00	10,611.35	62%
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	42,351.37	.00	18,676.63	69%
A 15 4 3150 00 1110	295	47,508	57,172.00	55,200.41	.00	1,971.59	97%
A 15 4 3150 00 1120	305	20,000	.00	.00	.00	.00	0%
A 15 4 3110 00 1125	307	15,000	15,000.00	14,300.00	.00	700.00	95%
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	500.00	.00	1,000.00	33%
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	56,949.13	.00	1,721.87	97%
A 15 4 3150 00 1120	323	125,000	105,000.00	81,613.06	.00	23,386.94	78%
A 15 4 3110 00 1110	335	40,969	40,969.00	39,390.50	.00	1,578.50	96%
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	24,162.50	.00	1,162.50-	105%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	389	43,821	47,513.00	46,051.76	.00	1,461.24	97%
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	32,051.27	.00	5,455.73	85%
A 15 4 3150 00 1110	411	48,106	59,030.00	56,994.43	.00	2,035.57	97%
A 15 4 3150 00 1110	414	46,312	51,942.00	49,950.80	.00	1,991.20	96%
A 15 4 3150 00 1110	415	46,607	53,925.00	51,509.25	.00	2,415.75	96%
A 15 4 3150 00 1110	416	36,730	40,003.00	43,186.72	.00	3,183.72-	108%
A 15 4 3110 00 1110	419	76,501	76,501.00	74,531.69	.00	1,969.31	97%
A 15 4 3110 00 1110	429	57,618	57,618.00	56,072.53	.00	1,545.47	97%
A 15 4 3110 00 1110	436	59,347	59,347.00	56,845.50	.00	2,501.50	96%
A 15 4 3110 00 1110	438	59,296	59,296.00	61,198.20	.00	1,902.20-	103%
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	71,919.53	.00	2,865.47	96%
A 15 4 3110 00 1110	481	57,618	57,618.00	55,189.50	.00	2,428.50	96%
A 15 4 3110 00 1110	482	63,384	63,384.00	63,083.44	.00	300.56	100%
A 15 4 3110 00 1110	484	57,618	57,618.00	55,410.26	.00	2,207.74	96%
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	36,890.71	.00	1,174.29	97%
A 15 4 3150 00 1110	499	43,754	45,468.00	34,008.61	.00	11,459.39	75%
A 15 4 3150 00 1110	500	43,885	47,531.00	45,959.77	.00	1,571.23	97%
A 15 4 3150 00 1110	506	44,775	27,581.10	18,644.50	.00	8,936.60	68%
A 15 4 3110 00 1110	507	65,286	65,286.00	62,460.71	.00	2,825.29	96%
A 15 4 3150 00 1110	508	46,417	53,735.00	51,779.53	.00	1,955.47	96%
A 15 4 3110 00 1110	509	105,000	105,000.00	105,000.00	.00	.00	100%
A 15 4 3110 00 1110	510	51,232	51,232.00	49,749.71	.00	1,482.29	97%
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	67,770.00	.00	2,700.00	96%
A 15 4 3110 00 1110	637	69,599	69,599.00	68,449.96	.00	1,149.04	98%
A 15 4 3110 00 1110	638	63,267	63,267.00	56,345.76	.00	6,921.24	89%
A 15 4 3110 00 1110	639	53,237	53,237.00	46,950.39	.00	6,286.61	88%
A 15 4 3110 00 1110	640	54,576	54,576.00	52,456.33	.00	2,119.67	96%
A 15 4 3150 00 1110	642	56,019	56,019.00	54,087.26	.00	1,931.74	97%
A 15 4 3150 00 1110	643	44,146	48,156.00	46,478.94	.00	1,677.06	97%
A 15 4 3020 14 1110	682	37,702	37,702.00	35,663.13	.00	2,038.87	95%
A 15 4 3150 00 1110	683	46,910	53,629.00	52,741.79	.00	887.21	98%
A 15 4 3020 14 1110	707	37,867	37,867.00	34,443.98	.00	3,423.02	91%
A 15 4 3020 14 1111	728	75,000	72,800.00	36,857.42	.00	35,942.58	51%
A 15 4 3020 14 1110	729	46,669	46,669.00	42,620.04	.00	4,048.96	91%
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	5,484.89	.00	10,515.11	34%
A 15 4 3150 00 1110	753	44,206	48,106.00	46,589.25	.00	1,516.75	97%
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	36,676.14	.00	1,017.86	97%
A 15 4 3150 00 1110	845	45,414	49,785.00	48,347.23	.00	1,437.77	97%
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	7,075.33	.00	7,626.67	48%
A 15 4 3150 00 1110	855	44,540	49,083.00	47,349.41	.00	1,733.59	96%
A 15 4 3110 00 1110	921	53,902	53,902.00	51,069.69	.00	2,832.31	95%
A 15 4 3110 00 1110	922	55,940	55,940.00	48,584.03	.00	7,355.97	87%
A 15 4 3020 14 1110	930	39,208	39,208.00	37,770.39	.00	1,437.61	96%
A 15 4 3020 14 1110	931	36,940	36,940.00	35,794.76	.00	1,145.24	97%
A 15 4 3020 14 1120	932	60,000	60,000.00	59,741.53	.00	258.47	100%
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%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1110	975	SR DEP SHERIFF INVESTGTR	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1012	DEP.SHERIFF/BLDG SECURITY	57,618	57,618.00	56,182.91	.00	1,435.09	98%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	37,064	30,845.00	28,998.41	.00	1,846.59	94%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	43,550	47,138.00	45,691.92	.00	1,446.08	97%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	43,430	38,526.05	24,006.31	.00	14,519.74	62%
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	43,356	26,261.59	23,126.37	.00	3,135.22	88%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	47,508	57,172.00	55,200.41	.00	1,971.59	97%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	44,190	47,806.00	43,779.85	.00	4,026.15	92%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	47,508	56,462.00	54,271.00	.00	2,191.00	96%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	55,305	55,305.00	53,397.79	.00	1,907.21	97%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	43,721	47,375.00	45,914.52	.00	1,460.48	97%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	54,590	54,590.00	52,916.72	.00	1,673.28	97%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	43,150	46,654.00	23,279.58	.00	23,374.42	50%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	44,324	48,657.00	46,980.47	.00	1,676.53	97%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	46,910	54,337.00	45,850.58	.00	8,486.42	84%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	57,618	57,618.00	56,072.53	.00	1,545.47	97%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	57,618	57,618.00	48,433.97	.00	9,184.03	84%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	57,618	57,618.00	55,410.26	.00	2,207.74	96%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	150,000	150,000.00	144,078.67	.00	5,921.33	96%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	43,872	47,450.00	45,751.90	.00	1,698.10	96%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	46,069	46,069.00	43,856.32	.00	2,212.68	95%
A 15 4 3110 00 1111	1212	OVERTIME PAY	110,000	215,753.28	186,055.43	.00	29,697.85	86%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	63,000	95,998.00	92,116.49	.00	3,881.51	96%
A 15 4 3150 00 1111	1214	OVERTIME PAY	238,000	272,993.00	309,285.62	.00	36,292.62-	113%
A 15 4 3110 00 1110	1267	DEPUTY SHERIFF	53,902	53,902.00	52,081.78	.00	1,820.22	97%
A 15 4 3110 00 1110	1295	DEPUTY SHERIFF INVESTGTR	65,286	55,288.00	52,476.49	.00	2,811.51	95%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	48,106	59,030.00	56,768.25	.00	2,261.75	96%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	30,000	32,000.00	27,516.59	.00	4,483.41	86%
A 15 4 3020 14 1110	1411	DISPATCHER	39,939	39,939.00	38,401.12	.00	1,537.88	96%
A 15 4 3020 14 1110	1412	DISPATCHER	37,819	37,819.00	29,505.23	.00	8,313.77	78%
A 15 4 3020 14 1110	1413	DISPATCHER	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1416	ACCOUNT CLERK TYPIST	31,404	31,404.00	27,947.88	.00	3,456.12	89%
A 15 4 3150 00 1110	1417	COOK	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1418	DEPUTY SHERIFF, SGT	67,408	67,408.00	66,031.50	.00	1,376.50	98%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	62,611	62,611.00	55,414.34	.00	7,196.66	89%
* TOTAL APPROPRIATIONS			6,483,712	6,655,619.08	6,172,229.29	.00	483,389.79	93%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 20 4 6610 00 1110	81	DIR WEIGHTS AND MEASURES	47,560	47,560.00	45,737.72	.00	1,822.28	96%
* TOTAL APPROPRIATIONS			47,560	47,560.00	45,737.72	.00	1,822.28	96%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 25 4 1165 00 1125	13	OTHER COMPENSATION	32,900	25,758.00	35,828.61	.00	10,070.61-	139%
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	77,855.18	.00	2,601.82	97%
A 25 4 1165 00 1120	71	CRIMINAL INVESTIGATOR	26,594	39,647.00	37,975.30	.00	1,671.70	96%
A 25 4 1165 00 1110	133	ASSIST DISTRICT ATTORNEY	78,707	78,707.00	76,358.07	.00	2,348.93	97%
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	200,400.00	.00	.00	100%
A 25 4 1165 00 1110	987	SECRETARY TO DIST. ATTNY.	50,232	55,443.00	55,442.60	.00	.40	100%
A 25 4 1165 00 1110	997	SENIOR CLERK TYPIST	31,735	31,735.00	30,506.84	.00	1,228.16	96%
A 25 4 1165 00 1110	1083	PRINCIPAL ACCT CLERK TYP	43,496	43,496.00	40,826.62	.00	2,669.38	94%
A 25 4 1165 00 1110	1283	CLERK TYPIST	30,490	30,490.00	29,251.82	.00	1,238.18	96%
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	63,100.25	.00	11,632.75	84%
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	41,313.59	.00	6,252.25	87%
A 25 4 1165 00 1110	116	NETWORK SYSTEM ADMIN	0	28,850.98	24,618.76	.00	4,232.22	85%
A 25 4 1165 00 1110	118	1ST ASST DISTRICT ATTY	0	38,000.00	23,895.02	.00	14,104.98	63%
* TOTAL APPROPRIATIONS			696,666	778,417.70	741,397.06	.00	37,020.64	95%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4 3140 00 1110	9	PRINCIPAL ACCOUNT CLERK	41,735	41,735.00	40,126.56	.00	1,608.44	96%
A 27 4 3140 00 1110	16	SR PROBATION OFFICER	55,645	55,645.00	53,500.30	.00	2,144.70	96%
A 27 4 3140 00 1130	40	RECORDS MANAGEMENT CLK PT	0	.00	.00	.00	.00	0%
A 27 4 3155 00 1110	45	COMM. SVC. PROGRAM COORD	38,480	38,480.00	37,696.68	.00	783.32	98%
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	49,130.14	.00	1,968.86	96%
A 27 4 3140 00 1110	99	PROBATION SUPERVISOR	63,254	63,254.00	60,808.72	.00	2,445.28	96%
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	36,252.30	.00	1,721.70	95%
A 27 4 3140 00 1120	128	PROBATION OFFICER PT	23,840	23,840.00	17,379.31	.00	6,460.69	73%
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	60,238.22	.00	2,414.78	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	17.51	.00	2,982.49	1%
A 27 4 3140 00 1110	724	PRIN ACCOUNT CLERK TYPIST	41,735	41,735.00	40,126.56	.00	1,608.44	96%
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	88,568.36	.00	3,528.64	96%
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	47,559.77	.00	1,910.23	96%
A 27 4 3140 00 1110	1257	PROBATION OFFICER	51,099	51,099.00	49,130.14	.00	1,968.86	96%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	51,099	51,099.00	49,130.14	.00	1,968.86	96%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	49,803	49,803.00	47,835.15	.00	1,967.85	96%
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			796,629	796,629.00	677,499.86	.00	119,129.14	85%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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	41,352.50	.00	1,647.50	96%
A 28 4 1170 01 1120	22	ASST PUBLIC DEFENDER PT	43,000	43,000.00	36,409.97	.00	6,590.03	85%
A 28 4 1170 01 1120	31	ASST PUBLIC DEFENDER PT	43,000	43,000.00	41,352.50	.00	1,647.50	96%
A 28 4 1170 01 1120	35	ASST PUBLIC DEFENDER PT	43,000	43,000.00	41,352.50	.00	1,647.50	96%
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	73,881.97	.00	58,206.97-	471%
A 28 4 1170 03 1110	132	CLERK TYPIST	26,491	26,491.00	29,403.18	.00	2,912.18-	111%
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	46,175.21	.00	8,404.79	85%
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	48,084.32	.00	48,084.32-	0%
A 28 4 1170 05 1120	882	ASST PUBLIC DEFENDER	0	.00	52,219.55	.00	52,219.55-	0%
A 28 4 1170 01 1120	883	ASST PUBLIC DEFENDER	0	.00	41,352.50	.00	41,352.50-	0%
A 28 4 1170 01 1125	884	OTHER COMPENSATION	0	.00	12,478.00	.00	12,478.00-	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	32,189.69	.00	1,289.31	96%
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	87,171.04	.00	3,472.96	96%
A 28 4 1170 00 1120	1239	1ST ASST PUB DEFENDER PT	72,818	72,818.00	70,344.14	.00	2,473.86	97%
A 28 4 1170 00 1120	1240	ASST PUBLIC DEFENDER - PT	67,596	67,596.00	65,005.99	.00	2,590.01	96%
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	49,957.53	.00	1,990.47	96%
A 28 4 1170 50 1120	142	DATA OFFICER PT	37,000	37,000.00	35,582.26	.00	1,417.74	96%
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			899,120	899,120.00	804,312.85	.00	94,807.15	89%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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	9,352.48	.00	647.52	94%
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	20,142.48	.00	1,857.52	92%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 32 4 3315 00 1120	271	STOP DWI COORDINATOR-PT	15,840	15,840.00	15,499.50	.00	340.50	98%
A 32 4 3315 00 1120	274	SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	9,616.81	.00	383.19	96%
* TOTAL APPROPRIATIONS			25,840	25,840.00	25,116.31	.00	723.69	97%