

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 02 3 1589 00 OTHER PUB.SAFE.DEPT.INCM.	0	.00	.00	.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	.00	23,487.00	0%
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	.00	88,680.00	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	3,869.08	10,884.91	246.01	98%
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	7,891.05	10,246.95	13,862.00	57%
A 02 4 3020 00 4425	MAINTENANCE AGREEMENTS	48,000	48,487.00	.00	.00	48,487.00	0%
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	301.00	.00	4,699.00	6%
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	.00	5,000.00	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	368.25	.00	631.75	37%
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	160.02	.00	839.98	16%
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	785.12	6,214.88	.00	100%
A 02 4 3640 00 4425	MAINTENANCE AGREEMENTS	9,000	9,000.00	.00	.00	9,000.00	0%
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	.00	.00	66,074.70	0%
A 02 4 3640 00 4441	GASOLINE,OIL,DIESEL FUEL	5,000	5,000.00	653.31	3,546.69	800.00	84%
A 02 4 3640 00 4446	FOOD SUPPLIES	1,000	1,000.00	102.65	.00	897.35	10%
A 02 4 3640 00 4447	CLOTHING & UNIFORMS	4,000	8,093.00	2,312.62	.00	5,780.38	29%
A 02 4 3640 00 4449	SPECIAL SUPPLIES & MATER.	3,000	3,000.00	282.82	.00	2,717.18	9%
A 02 4 3640 00 4453	POSTAGE EXPENSES	150	150.00	.00	.00	150.00	0%
A 02 4 3640 00 4455	TRAINING	3,000	3,000.00	.00	.00	3,000.00	0%
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	.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	250.00	.00	500.00	33%
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	6,517.17	.00	11,582.83	36%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	12,864	12,864.00	2,738.02	.00	10,125.98	21%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	14,000	14,000.00	3,724.14	.00	10,275.86	27%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	6,100.00	847.09	.00	5,252.91	14%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	32,000	32,000.00	9,473.27	.00	22,526.73	30%
A 02 4 3640 00 1120	58	CODE ENFORCEMENT OFFICER	0	38,000.00	1,455.94	.00	36,544.06	4%
* TOTAL APPROPRIATIONS			240,464	344,144.00	50,756.85	30,893.43	262,493.72	24%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 15 3	1140 14 EMERG TELE SYS SURCHARGE	175,000	175,000.00	111,318.76	63,681.24	64%
A 15 3	1270 00 SHARED SERVICES CHARGES	142,500	142,500.00	9,243.49	133,256.51	6%
A 15 3	1289 00 OTHER GENERAL GOVT INCOME	58,600	58,600.00	16,414.92	42,185.08	28%
A 15 3	1510 00 SHERIFF FEES	100,000	100,000.00	22,187.09	77,812.91	22%
A 15 3	2260 00 PUB SAF SVCS OTHER GOVTS	162,125	162,125.00	.00	162,125.00	0%
A 15 3	2264 00 JAIL FACILITY OTHER GOVT.	500,000	549,545.00	284,040.00	265,505.00	52%
A 15 3	2414 00 RENTAL OF EQUIPMENT	5,700	5,700.00	2,029.92	3,670.08	36%
A 15 3	2611 00 RESTIT. & REPARA PAYMTS	0	.00	.00	.00	0%
A 15 3	2626 00 FORFTR CR PROC REST	0	.00	.00	.00	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	1,020.40	1,020.40	0%
A 15 3	2771 00 WORK FOR OTHER GOVERNMENT	10,000	10,000.00	933.75	9,066.25	9%
A 15 3	3308 00 TRANSPORT PRISONERS	30,000	30,000.00	7,067.82	22,932.18	24%
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	2,200.00	47,162.00	4%
A 15 3	3389 14 PUB SAFETY COM SYS	0	150,000.00	73,796.00	76,204.00	49%
A 15 3	4389 00 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
* TOTAL REVENUES		1,183,925	1,450,882.00	548,302.15	902,579.85	38%

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	19.32	.00	1,980.68	1%
A 15 4	3020 14 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4411	TELEPHONE	36,300	36,300.00	7,880.24	15,961.76	12,458.00	66%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	121.47	.00	878.53	12%
A 15 4	3020 14 4425	MAINTENANCE AGREEMENTS	11,000	11,000.00	.00	.00	11,000.00	0%
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	1,780.61	3,219.39	500.00	91%
A 15 4	3020 14 4449	SPECIAL SUPPLIES & MATER.	3,500	2,760.00	.00	.00	2,760.00	0%
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	750.00	.00	.00	750.00	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	39,200.00	33,462.10	5,725.30	12.60	100%
A 15 4	3110 00 2250	TECHNICAL EQUIPMENT	0	27,848.00	1,993.00	2,879.00	22,976.00	17%
A 15 4	3110 00 2259	COMPUTER EQUIPMENT	10,000	132,351.42	14,465.00	2,209.96	115,676.46	13%
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	1,098.83	60.78	2,840.39	29%
A 15 4	3110 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4	3110 00 4411	TELEPHONE	7,000	7,000.00	630.75	1,035.77	5,333.48	24%
A 15 4	3110 00 4421	PROPERTY RNT/LEASE/REPAIR	2,400	2,400.00	300.00	.00	2,100.00	13%
A 15 4	3110 00 4422	EQUIP RENTAL/LEASE/REPAIR	62,000	62,000.00	8,504.34	17,989.24	35,506.42	43%
A 15 4	3110 00 4425	MAINTENANCE AGREEMENTS	11,000	11,000.00	5,723.76	544.00	4,732.24	57%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 4431	PROFESSIONAL SERVICES	2,000	2,000.00	100.00	.00	1,900.00	5%
A 15 4 3110 00 4436	MEDICAL FEES	3,600	3,600.00	.00	.00	3,600.00	0%
A 15 4 3110 00 4438	MISC. SUPPORTING SERVICES	3,500	3,500.00	1,027.17	.00	2,472.83	29%
A 15 4 3110 00 4441	GASOLINE,OIL,DIESEL FUEL	65,000	65,000.00	11,038.44	50,961.56	3,000.00	95%
A 15 4 3110 00 4444	CUSTODIAL,HSHLD SUPP/MAT	1,500	1,500.00	129.61	370.39	1,000.00	33%
A 15 4 3110 00 4446	FOOD SUPPLIES	1,000	1,000.00	.00	65.00	935.00	7%
A 15 4 3110 00 4447	CLOTHING & UNIFORMS	20,000	20,000.00	4,567.44	7,726.06	7,706.50	61%
A 15 4 3110 00 4449	SPECIAL SUPPLIES & MATER.	20,000	26,316.46	5,689.61	7,547.52	13,079.33	50%
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	13,500.00	2,300.00	.00	11,200.00	17%
A 15 4 3110 00 4459	COMPUTER SOFTWARE	12,100	59,941.58	12,178.56	338.38	47,424.64	21%
A 15 4 3110 00 4470	TRAVEL: RELATED COSTS	5,000	5,000.00	28.00-	.00	5,028.00	1%
A 15 4 3110 00 4476	ASSOC/MEMBERSHIP DUES	400	400.00	385.00	.00	15.00	96%
A 15 4 3110 00 4495	CRIMINAL INVESTIGATIONS	2,000	2,000.00	.00	.00	2,000.00	0%
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	9,659.49	1,077.22	2,413.29	82%
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	500.00	.00	.00	500.00	0%
A 15 4 3112 00 4408	OFFICE SUPPLIES	2,000	2,000.00	91.51	.00	1,908.49	5%
A 15 4 3112 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4422	EQUIP RENTAL/LEASE/REPAIR	750	750.00	18.58	.00	731.42	2%
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	.00	.00	.00	.00	0%
A 15 4 3150 00 2250	TECHNICAL EQUIPMENT	2,500	7,215.17	.00	4,715.17	2,500.00	65%
A 15 4 3150 00 2259	COMPUTER EQUIPMENT	15,000	15,000.00	.00	.00	15,000.00	0%
A 15 4 3150 00 2260	OTHER EQUIPMENT	0	6,000.00	3,120.50	.00	2,879.50	52%
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	473.11	187.26	3,339.63	17%
A 15 4 3150 00 4409	OFFICE FURNITURE	0	3,141.99	.00	3,046.00	95.99	97%
A 15 4 3150 00 4411	TELEPHONE	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4421	PROPERTY RNT/LEASE/REPAIR	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4422	EQUIP RENTAL/LEASE/REPAIR	10,000	10,000.00	625.56	3,356.19	6,018.25	40%
A 15 4 3150 00 4425	MAINTENANCE AGREEMENTS	7,000	7,000.00	1,113.92	.00	5,886.08	16%
A 15 4 3150 00 4431	PROFESSIONAL SERVICES	227,320	227,320.00	91,064.00	136,256.00	.00	100%
A 15 4 3150 00 4436	MEDICAL FEES	185,000	185,000.00	27,868.18	66,232.01	90,899.81	51%
A 15 4 3150 00 4438	MISC. SUPPORTING SERVICES	22,000	22,000.00	1,813.42	3,310.83	16,875.75	23%
A 15 4 3150 00 4441	GASOLINE,OIL,DIESEL FUEL	15,000	15,000.00	285.28	7,714.72	7,000.00	53%
A 15 4 3150 00 4444	CUSTODIAL,HSHLD SUPP/MAT	15,000	15,000.00	520.00	1,067.95	13,412.05	11%
A 15 4 3150 00 4445	MEDICAL SUPPLIES	150,000	150,000.00	28,388.73	121,257.29	353.98	100%
A 15 4 3150 00 4446	FOOD SUPPLIES	175,000	175,000.00	41,086.20	98,920.38	34,993.42	80%
A 15 4 3150 00 4447	CLOTHING & UNIFORMS	25,000	29,999.00	9,466.17	9,239.55	11,293.28	62%
A 15 4 3150 00 4449	SPECIAL SUPPLIES & MATER.	15,000	15,350.00	372.97	2,834.85	12,142.18	21%
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	2,000.00	.00	.00	2,000.00	0%
A 15 4 3150 00 4459		4,200	4,200.00	740.00	.00	3,460.00	18%
A 15 4 3150 00 4470		3,000	3,000.00	200.00	.00	2,800.00	7%
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	398.94	272.06	929.00	42%
A 15 4 3150 00 4589		0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	2	58,671	58,671.00	17,987.01	.00	40,683.99	31%
A 15 4 3110 00 1110	3	67,446	67,446.00	20,931.53	.00	46,514.47	31%
A 15 4 3020 14 1110	7	64,072	64,072.00	19,667.45	.00	44,404.55	31%
A 15 4 3150 00 1110	10	59,439	59,439.00	18,674.27	.00	40,764.73	31%
A 15 4 3020 14 1125	30	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	38	53,902	53,902.00	17,257.31	.00	36,644.69	32%
A 15 4 3150 00 1150	48	2,250	2,250.00	2,261.90	.00	11.90	101%
A 15 4 3112 00 1110	59	41,735	41,735.00	12,870.90	.00	28,864.10	31%
A 15 4 3150 00 1110	63	37,003	37,003.00	11,411.68	.00	25,591.32	31%
A 15 4 3150 00 1110	64	36,730	32,718.01	.00	.00	32,718.01	0%
A 15 4 3150 00 1110	65	46,277	46,277.00	14,340.23	.00	31,936.77	31%
A 15 4 3110 00 1110	68	57,618	57,618.00	14,085.90	.00	43,532.10	24%
A 15 4 3150 00 1110	69	44,047	44,047.00	10,077.24	.00	33,969.76	23%
A 15 4 3150 00 1110	70	44,001	44,001.00	6,238.12	.00	37,762.88	14%
A 15 4 3150 00 1110	72	45,714	45,714.00	14,186.74	.00	31,527.26	31%
A 15 4 3150 00 1110	73	54,590	54,590.00	16,941.72	.00	37,648.28	31%
A 15 4 3150 00 1110	74	44,193	44,193.00	13,825.04	.00	30,367.96	31%
A 15 4 3150 00 1110	76	44,986	44,986.00	11,746.33	.00	33,239.67	26%
A 15 4 3110 00 1110	93	53,237	53,237.00	15,713.50	.00	37,523.50	30%
A 15 4 3110 00 1110	106	53,902	53,902.00	17,333.75	.00	36,568.25	32%
A 15 4 3020 14 1110	110	37,945	37,945.00	11,711.31	.00	26,233.69	31%
A 15 4 3150 00 1110	119	38,877	38,877.00	12,073.43	.00	26,803.57	31%
A 15 4 3110 00 1110	121	61,276	61,276.00	18,781.92	.00	42,494.08	31%
A 15 4 3150 00 1110	130	61,028	61,028.00	18,821.40	.00	42,206.60	31%
A 15 4 3110 00 1110	134	63,384	63,384.00	18,647.42	.00	44,736.58	29%
A 15 4 3150 00 1110	135	55,305	55,305.00	17,163.58	.00	38,141.42	31%
A 15 4 3110 00 1120	145	63,500	63,500.00	12,006.75	.00	51,493.25	19%
A 15 4 3150 00 1110	146	43,150	43,150.00	13,606.09	.00	29,543.91	32%
A 15 4 3150 00 1110	152	57,447	57,447.00	17,828.34	.00	39,618.66	31%
A 15 4 3150 00 1110	154	36,938	36,938.00	.00	.00	36,938.00	0%
A 15 4 3150 00 1110	155	54,590	54,590.00	16,815.96	.00	37,774.04	31%
A 15 4 3150 00 1110	156	44,756	44,756.00	14,129.67	.00	30,626.33	32%
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	18,718.00	.00	8,282.00	69%
A 15 4 3150 00 1110	174	44,873	44,873.00	13,959.43	.00	30,913.57	31%
A 15 4 3150 00 1110	182	44,057	44,057.00	13,772.23	.00	30,284.77	31%
A 15 4 3150 00 1110	188	45,714	45,714.00	14,361.89	.00	31,352.11	31%
A 15 4 3150 00 1110	190	36,730	29,231.00	.00	.00	29,231.00	0%
A 15 4 3150 00 1110	196	46,312	46,312.00	14,727.19	.00	31,584.81	32%
A 15 4 3150 00 1110	198	44,306	44,306.00	10,161.54	.00	34,144.46	23%
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	22,487.77	.00	38,540.23	37%
A 15 4 3150 00 1110	295	47,508	47,508.00	14,925.80	.00	32,582.20	31%
A 15 4 3150 00 1120	305	20,000	20,000.00	.00	.00	20,000.00	0%
A 15 4 3110 00 1125	307	15,000	15,000.00	4,950.00	.00	10,050.00	33%
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	.00	.00	1,500.00	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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	18,208.23	.00	40,462.77	31%
A 15 4 3150 00 1120	323	125,000	125,000.00	28,713.73	.00	96,286.27	23%
A 15 4 3110 00 1110	335	40,969	40,969.00	12,634.78	.00	28,334.22	31%
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	17,486.00	.00	5,514.00	76%
A 15 4 3150 00 1110	389	43,821	43,821.00	13,857.84	.00	29,963.16	32%
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	11,639.46	.00	26,179.54	31%
A 15 4 3020 14 1110	406	37,507	37,507.00	11,370.31	.00	26,136.69	30%
A 15 4 3150 00 1110	411	48,106	48,106.00	15,113.75	.00	32,992.25	31%
A 15 4 3150 00 1110	414	46,312	46,312.00	14,372.32	.00	31,939.68	31%
A 15 4 3150 00 1110	415	46,607	46,607.00	14,372.32	.00	32,234.68	31%
A 15 4 3150 00 1110	416	36,730	36,730.00	20,353.58	.00	16,376.42	55%
A 15 4 3110 00 1110	419	76,501	76,501.00	24,052.06	.00	52,448.94	31%
A 15 4 3110 00 1110	429	57,618	57,618.00	18,543.67	.00	39,074.33	32%
A 15 4 3110 00 1110	436	59,347	59,347.00	18,190.56	.00	41,156.44	31%
A 15 4 3110 00 1110	438	59,296	59,296.00	19,913.70	.00	39,382.30	34%
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	23,209.09	.00	51,575.91	31%
A 15 4 3110 00 1110	481	57,618	57,618.00	17,660.64	.00	39,957.36	31%
A 15 4 3110 00 1110	482	63,384	63,384.00	20,862.24	.00	42,521.76	33%
A 15 4 3110 00 1110	484	57,618	57,618.00	17,881.40	.00	39,736.60	31%
A 15 4 3110 00 1150	485	1,500	1,500.00	562.50	.00	937.50	38%
A 15 4 3020 14 1110	498	38,065	38,065.00	11,998.84	.00	26,066.16	32%
A 15 4 3150 00 1110	499	43,754	42,254.00	5,629.08	.00	36,624.92	13%
A 15 4 3150 00 1110	500	43,885	43,885.00	13,705.60	.00	30,179.40	31%
A 15 4 3150 00 1110	506	44,775	44,775.00	11,065.41	.00	33,709.59	25%
A 15 4 3110 00 1110	507	65,286	65,286.00	19,937.25	.00	45,348.75	31%
A 15 4 3150 00 1110	508	46,417	46,417.00	14,549.75	.00	31,867.25	31%
A 15 4 3110 00 1110	509	105,000	105,000.00	32,586.14	.00	72,413.86	31%
A 15 4 3110 00 1110	510	51,232	51,232.00	16,054.69	.00	35,177.31	31%
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	21,870.00	.00	48,600.00	31%
A 15 4 3110 00 1110	637	69,599	69,599.00	22,907.56	.00	46,691.44	33%
A 15 4 3110 00 1110	638	63,267	63,267.00	18,781.92	.00	44,485.08	30%
A 15 4 3110 00 1110	639	53,237	53,237.00	14,259.80	.00	38,977.20	27%
A 15 4 3110 00 1110	640	54,576	54,576.00	17,347.76	.00	37,228.24	32%
A 15 4 3150 00 1110	642	56,019	56,019.00	17,599.82	.00	38,419.18	31%
A 15 4 3150 00 1110	643	44,146	44,146.00	13,825.04	.00	30,320.96	31%
A 15 4 3020 14 1110	682	37,702	37,702.00	11,579.58	.00	26,122.42	31%
A 15 4 3150 00 1110	683	46,910	46,910.00	14,558.21	.00	32,351.79	31%
A 15 4 3020 14 1110	707	37,867	37,867.00	18,136.69	.00	19,730.31	48%
A 15 4 3020 14 1111	728	75,000	72,800.00	10,465.93	.00	62,334.07	14%
A 15 4 3020 14 1110	729	46,669	46,669.00	14,481.73	.00	32,187.27	31%
A 15 4 3020 14 1150	731	2,750	2,750.00	875.00	.00	1,875.00	32%
A 15 4 3020 14 1113	740	26,000	26,000.00	2,316.58	.00	23,683.42	9%
A 15 4 3150 00 1110	753	44,206	44,206.00	13,656.44	.00	30,549.56	31%
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	12,055.43	.00	25,638.57	32%
A 15 4 3150 00 1110	845	45,414	45,414.00	14,057.67	.00	31,356.33	31%
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	2,897.58	.00	11,804.42	20%
A 15 4 3150 00 1110	855	44,540	44,540.00	13,959.43	.00	30,580.57	31%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1110	921	DEPUTY SHERIFF	53,902	53,902.00	16,317.84	.00	37,584.16	30%
A 15 4 3110 00 1110	922	DEPUTY SHERIFF	55,940	55,940.00	17,078.38	.00	38,861.62	31%
A 15 4 3020 14 1110	930	DISPATCHER	39,208	39,208.00	12,166.24	.00	27,041.76	31%
A 15 4 3020 14 1110	931	DISPATCHER	36,940	36,940.00	11,626.31	.00	25,313.69	31%
A 15 4 3020 14 1120	932	DISPATCHER PT	60,000	60,000.00	22,453.77	.00	37,546.23	37%
A 15 4 3110 00 1140	966	SICK LEAVE BUY-BACK	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1140	967	SICK LEAVE BUY-BACK	1,800	1,800.00	1,800.00	.00	.00	100%
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	18,654.05	.00	38,963.95	32%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	37,064	37,064.00	13,131.68	.00	23,932.32	35%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	43,550	43,550.00	13,828.40	.00	29,721.60	32%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	43,430	36,746.05	140.19	.00	36,605.86	0%
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	43,356	43,356.00	11,887.01	.00	31,468.99	27%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	47,508	47,508.00	14,925.80	.00	32,582.20	31%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	44,190	44,190.00	11,680.34	.00	32,509.66	26%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	47,508	47,508.00	14,743.78	.00	32,764.22	31%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	55,305	55,305.00	17,375.47	.00	37,929.53	31%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	43,721	43,721.00	13,857.84	.00	29,863.16	32%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	54,590	54,590.00	17,360.03	.00	37,229.97	32%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	43,150	43,150.00	13,722.06	.00	29,427.94	32%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	44,324	44,324.00	13,851.26	.00	30,472.74	31%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	46,910	46,910.00	14,558.21	.00	32,351.79	31%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	57,618	57,618.00	18,543.67	.00	39,074.33	32%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	57,618	57,618.00	14,085.90	.00	43,532.10	24%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	57,618	57,618.00	17,881.40	.00	39,736.60	31%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	150,000	150,000.00	43,948.37	.00	106,051.63	29%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	43,872	43,872.00	13,641.82	.00	30,230.18	31%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	46,069	46,069.00	14,208.21	.00	31,860.79	31%
A 15 4 3110 00 1111	1212	OVERTIME PAY	110,000	110,000.00	53,493.31	.00	56,506.69	49%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	63,000	63,000.00	29,625.77	.00	33,374.23	47%
A 15 4 3150 00 1111	1214	OVERTIME PAY	238,000	238,000.00	57,803.49	.00	180,196.51	24%
A 15 4 3110 00 1110	1267	DEPUTY SHERIFF	53,902	53,902.00	17,133.73	.00	36,768.27	32%
A 15 4 3110 00 1110	1295	DEPUTY SHERIFF INVESTGTR	65,286	65,286.00	20,261.18	.00	45,024.82	31%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	48,106	48,106.00	14,929.43	.00	33,176.57	31%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	30,000	30,000.00	8,058.06	.00	21,941.94	27%
A 15 4 3020 14 1110	1411	DISPATCHER	39,939	39,939.00	12,317.59	.00	27,621.41	31%
A 15 4 3020 14 1110	1412	DISPATCHER	37,819	37,819.00	10,364.35	.00	27,454.65	27%
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	9,746.08	.00	21,657.92	31%
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	21,130.08	.00	46,277.92	31%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	62,611	62,611.00	19,431.01	.00	43,179.99	31%
* TOTAL APPROPRIATIONS			7,801,482	8,018,894.00	2,366,049.88	576,121.59	5,076,722.53	37%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 20 3 1962 00	WEIGHTS & MEASURES	6,000	6,000.00	7,800.00	1,800.00-	130%
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	7,800.00	1,200.00	87%

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	91.66	.00	908.34	9%
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	301.54	.00	3,698.46	8%
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	25.00	.00	125.00	17%
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	14,759.98	.00	32,800.02	31%
* TOTAL APPROPRIATIONS		55,785	55,785.00	15,378.18	.00	40,406.82	28%

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	864.78	864.78-	0%
A 25 3 2625 00 FORFEITURE CRIME PROCEEDS	0	.00	.00	.00	0%
A 25 3 2626 00 FORFTR CR PROC REST	0	5,303.28	.00	5,303.28	0%
A 25 3 3030 00 DISTRICT ATTORNEY SALARY	72,189	72,189.00	14,438.00	57,751.00	20%
A 25 3 3089 00 STATE AID, OTHER	58,800	58,800.00	206,780.00	147,980.00-	352%
* TOTAL REVENUES	130,989	136,292.28	222,082.78	85,790.50-	163%

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 2220		0	466.47	.00	.00	466.47	0%
A 25 4 1165 00 2259		0	493.00	.00	.00	493.00	0%
A 25 4 1165 00 4407		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4408		5,000	6,560.00	2,640.16	217.52	3,702.32	44%
A 25 4 1165 00 4409		0	3,699.53	.00	3,698.13	1.40	100%
A 25 4 1165 00 4411		2,500	2,500.00	889.24	.00	1,610.76	36%
A 25 4 1165 00 4422		1,500	1,500.00	897.24	.00	602.76	60%
A 25 4 1165 00 4425		2,000	2,000.00	25.90	.00	1,974.10	1%
A 25 4 1165 00 4431		4,100	4,100.00	.00	.00	4,100.00	0%
A 25 4 1165 00 4433		20,000	17,800.00	2,592.50	.00	15,207.50	15%
A 25 4 1165 00 4437		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4438		6,000	5,215.00	2,443.12	.00	2,771.88	47%
A 25 4 1165 00 4441		1,500	2,126.00	125.99	.00	2,000.01	6%
A 25 4 1165 00 4453		1,000	1,907.00	.00	.00	1,907.00	0%
A 25 4 1165 00 4459		2,000	2,000.00	.00	.00	2,000.00	0%
A 25 4 1165 00 4470		1,500	2,173.00	526.04	.00	1,646.96	24%
A 25 4 1165 00 4471		5,000	6,617.00	.00	.00	6,617.00	0%
A 25 4 1165 00 4475		300	300.00	.00	.00	300.00	0%
A 25 4 1165 00 4476		1,600	1,364.00	1,363.84	.00	.16	100%
A 25 4 1165 00 4522		0	2,358.28	2,357.99	.00	.29	100%
A 25 4 1165 00 4589		1,500	1,500.00	1,500.00	.00	.00	100%
A 25 4 1165 00 4455		0	1,800.00	1,800.00	.00	.00	100%
A 25 4 1165 00 1125	13	32,900	25,758.00	11,457.63	.00	14,300.37	44%
A 25 4 1165 00 1120	20	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	43	80,457	80,457.00	25,124.58	.00	55,332.42	31%
A 25 4 1165 00 1120	71	26,594	39,647.00	9,558.61	.00	30,088.39	24%
A 25 4 1165 00 1110	133	78,707	78,707.00	24,604.46	.00	54,102.54	31%
A 25 4 1165 00 1120	404	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1120	478	15,979	7,057.00	.00	.00	7,057.00	0%
A 25 4 1165 00 1110	965	200,400	200,400.00	62,193.10	.00	138,206.90	31%
A 25 4 1165 00 1110	987	50,232	55,443.00	18,295.39	.00	37,147.61	33%
A 25 4 1165 00 1110	997	31,735	31,735.00	9,746.08	.00	21,988.92	31%
A 25 4 1165 00 1110	1083	43,496	43,496.00	12,420.67	.00	31,075.33	29%
A 25 4 1165 00 1110	1283	30,490	30,490.00	9,345.70	.00	21,144.30	31%
A 25 4 1165 00 1120	1292	25,969	25,969.00	.00	.00	25,969.00	0%
A 25 4 1165 00 1110	1305	79,707	79,707.00	24,969.38	.00	54,737.62	31%
A 25 4 1165 00 1120	57	0	23,379.00	.00	.00	23,379.00	0%
A 25 4 1165 00 1110	66	0	78,707.00	.00	.00	78,707.00	0%
* TOTAL APPROPRIATIONS		752,166	867,431.28	224,877.62	3,915.65	638,638.01	26%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 27 3	1270 00 SHARED SERVICES CHARGES	10,000	10,000.00	.00	10,000.00	0%
A 27 3	1580 00 REPARATION & RESTIT SURCH	5,000	5,000.00	2,395.62	2,604.38	48%
A 27 3	1588 00 PROBATION FEES	8,000	8,000.00	2,935.58	5,064.42	37%
A 27 3	3310 00 PROBATION SERVICES	205,394	205,394.00	1,531.15	203,862.85	1%
A 27 3	3312 00 ALTRNTIVES TO INCARCERATN	21,412	21,412.00	1,360.88	20,051.12	6%
* TOTAL REVENUES		249,806	249,806.00	8,223.23	241,582.77	3%

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	453.08	587.62	1,959.30	35%
A 27 4	3140 00 4409	OFFICE FURNITURE	3,000	3,000.00	.00	.00	3,000.00	0%
A 27 4	3140 00 4411	TELEPHONE	500	500.00	151.04	.00	348.96	30%
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	1,945.00	.00	5,963.00	25%
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	.00	.00	5,500.00	0%
A 27 4	3140 00 4438	MISC. SUPPORTING SERVICES	4,900	4,900.00	.00	.00	4,900.00	0%
A 27 4	3140 00 4441	GASOLINE,OIL,DIESEL FUEL	2,000	2,000.00	29.54	.00	1,970.46	1%
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	.00	.00	2,000.00	0%
A 27 4	3140 00 4449	SPECIAL SUPPLIES & MATER.	800	800.00	150.00	.00	650.00	19%
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	.00	.00	250.00	0%
A 27 4	3140 00 4470	TRAVEL: RELATED COSTS	1,100	1,100.00	.00	.00	1,100.00	0%
A 27 4	3140 00 4471	MILEAGE ALLOCATIONS	9,000	9,000.00	217.84	.00	8,782.16	2%
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	175.68	.00	3,824.32	4%
A 27 4	3155 00 4461	WORK PROGRAM EXPENSE	1,000	1,000.00	21.45	.00	978.55	2%
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	12,870.90	.00	28,864.10	31%
A 27 4	3140 00 1110	16 SR PROBATION OFFICER	55,645	55,645.00	17,160.82	.00	38,484.18	31%
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	12,091.60	.00	26,388.40	31%
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	15,758.96	.00	35,340.04	31%
A 27 4	3140 00 1110	99 PROBATION SUPERVISOR	63,254	63,254.00	19,322.06	.00	43,931.94	31%
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	11,604.58	.00	26,369.42	31%
A 27 4	3140 00 1120	128 PROBATION OFFICER PT	23,840	23,840.00	4,023.57	.00	19,816.43	17%
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	19,322.06	.00	43,330.94	31%
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	12,870.90	.00	28,864.10	31%
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	28,581.82	.00	63,515.18	31%
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	15,169.92	.00	34,300.08	31%
A 27 4 3140 00 1110	1257	PROBATION OFFICER	51,099	51,099.00	15,758.96	.00	35,340.04	31%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	51,099	51,099.00	15,758.96	.00	35,340.04	31%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	49,803	49,803.00	15,317.02	.00	34,485.98	31%
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	227,414.67	587.62	629,024.71	27%

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	81,667.06	180,151.94	31%
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	593.35	3,406.65	15%
A	28	3	3025	05	INDIGENT	LEGAL SERVICES	7,539	7,539.00	2,130.83	5,408.17	28%
A	28	3	3025	06	INDIGENT	LEGAL SERVICES	41,854	41,854.00	.00	41,854.00	0%
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	.00	38,768.00	0%
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	.00	136,751.00	0%
A	28	3	3025	51	INDIGENT	LEGAL SERVICES	0	.00	.00	.00	0%
* TOTAL REVENUES							689,983	689,983.00	188,573.08	501,409.92	27%

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	1,050.00	904.06	.00	145.94	86%
A	28	4	1170	00	4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A	28	4	1170	00	4431	PROFESSIONAL SERVICES	200,000	200,000.00	28,285.57	.00	171,714.43	14%
A	28	4	1170	00	4433	COURT RELATED EXPENSES	10,000	10,000.00	1,459.67	.00	8,540.33	15%
A	28	4	1170	00	4438	MISC. SUPPORTING SERVICES	850	850.00	840.18	.00	9.82	99%
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	.00	1,481.40	.60	100%
A	28	4	1170	01	4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A	28	4	1170	01	4408	OFFICE SUPPLIES	0	4,780.00	132.25	710.13	3,937.62	18%
A	28	4	1170	01	4409	OFFICE FURNITURE	0	708.00	.00	707.70	.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	.00	355.19	.81	100%
A	28	4	1170	01	4470	TRAVEL: RELATED COSTS	15,826	8,500.00	.00	.00	8,500.00	0%
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	9,625.00	.00	.00	9,625.00	0%
A	28	4	1170	03	4470	TRAVEL: RELATED COSTS	1,375	1,375.00	.00	.00	1,375.00	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	.00	.00	14,048.00	0%
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	1,503.00	.00	5,497.00	21%
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	.00	.00	7,000.00	0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 28 4 1170 03 4431		PROFESSIONAL SERVICES	6,406	6,406.00	.00	.00	6,406.00	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 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	13,344.83	.00	29,655.17	31%
A 28 4 1170 01 1120	22	ASST PUBLIC DEFENDER PT	43,000	43,000.00	13,344.83	.00	29,655.17	31%
A 28 4 1170 01 1120	31	ASST PUBLIC DEFENDER PT	43,000	43,000.00	13,344.83	.00	29,655.17	31%
A 28 4 1170 01 1120	35	ASST PUBLIC DEFENDER PT	43,000	43,000.00	13,344.83	.00	29,655.17	31%
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	22,616.94	.00	6,941.94-	144%
A 28 4 1170 03 1110	132	CLERK TYPIST	26,491	26,491.00	9,414.94	.00	17,076.06	36%
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	14,901.16	.00	39,678.84	27%
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	15,517.25	.00	15,517.25-	0%
A 28 4 1170 05 1120	882	ASST PUBLIC DEFENDER	0	.00	16,851.73	.00	16,851.73-	0%
A 28 4 1170 01 1120	883	ASST PUBLIC DEFENDER	0	.00	13,344.83	.00	13,344.83-	0%
A 28 4 1170 01 1125	884	OTHER COMPENSATION	0	.00	3,992.96	.00	3,992.96-	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	10,325.15	.00	23,153.85	31%
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	28,130.89	.00	62,513.11	31%
A 28 4 1170 00 1120	1239	1ST ASST PUB DEFENDER PT	72,818	72,818.00	22,598.68	.00	50,219.32	31%
A 28 4 1170 00 1120	1240	ASST PUBLIC DEFENDER - PT	67,596	67,596.00	20,978.03	.00	46,617.97	31%
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	16,121.75	.00	35,826.25	31%
A 28 4 1170 50 1120	142	DATA OFFICER PT	37,000	37,000.00	11,482.72	.00	25,517.28	31%
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	1,267,183.00	293,578.36	3,254.42	970,350.22	23%

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	27,937.00	.00	42,063.00	40%
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	1,032.00	.00	1,468.00	41%
A 29 4 1185 00 1120	410	HEAD CORONER	10,000	10,000.00	2,455.96	.00	7,544.04	25%
A 29 4 1185 00 1120	567	CORONER	9,500	9,500.00	2,948.24	.00	6,551.76	31%
* TOTAL APPROPRIATIONS			98,400	98,400.00	34,373.20	.00	64,026.80	35%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3 2615 00	STOP D.W.I. FINES	58,940	58,940.00	6,120.00	52,820.00	10%
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	15,000.00	493.99	14,506.01	3%
* TOTAL REVENUES		73,940	73,940.00	6,613.99	67,326.01	9%

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	45,000.00	3,538.76	.00	41,461.24	8%
A 32 4 3315 00	4526 EDUCATION PROGRAMS	2,600	2,600.00	.00	.00	2,600.00	0%
A 32 4 3315 00	1120 271 STOP DWI COORDINATOR-PT	15,840	15,840.00	5,001.83	.00	10,838.17	32%
A 32 4 3315 00	1120 274 SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	3,103.43	.00	6,896.57	31%
* TOTAL APPROPRIATIONS		73,940	73,940.00	11,943.64	.00	61,996.36	16%