

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	500.00	500.00-	0%
A 02 3 3389 00 PUB SAFETY COM SYS	0	.00	.00	.00	0%
A 02 3 3389 04 PUB SAFETY COM SYS	0	.00	.00	.00	0%
A 02 3 3389 05 PUB SAFETY COM SYS	0	.00	.00	.00	0%
A 02 3 3960 00 EMERG DISASTER ASSISTANCE	0	.00	.00	.00	0%
A 02 3 3960 01 EMERG DISASTER ASSISTANCE	0	.00	.00	.00	0%
A 02 3 4305 00 EMERGENCY MANAGEMENT OFF.	23,000	23,333.00	.00	23,333.00	0%
A 02 3 4389 02 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 02 3 4389 03 OTHER PUBLIC SAFETY	0	41,625.00	.00	41,625.00	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	64,958.00	500.00	64,458.00	1%

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	.00	15,000.00	.00	100%
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	33,500	33,500.00	1,391.13	16,608.87	15,500.00	54%
A 02 4 3020 00 4425	MAINTENANCE AGREEMENTS	48,000	48,333.00	24,000.00	.00	24,333.00	50%
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	.00	.00	5,000.00	0%
A 02 4 3020 00 4459	COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 02 4 3640 00 2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4 3640 00 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 00 2230	MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 02 4 3640 00 2250	TECHNICAL EQUIPMENT	13,000	13,000.00	.00	.00	13,000.00	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	.00	133.31	866.69	13%
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	.00	.00	1,000.00	0%
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	.00	7,000.00	.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	19,000	19,000.00	.00	.00	19,000.00	0%
A 02 4 3640 00 4441	GASOLINE,OIL,DIESEL FUEL	5,500	5,500.00	.00	4,800.00	700.00	87%
A 02 4 3640 00 4446	FOOD SUPPLIES	1,000	1,000.00	.00	.00	1,000.00	0%
A 02 4 3640 00 4447	CLOTHING & UNIFORMS	7,100	7,100.00	.00	.00	7,100.00	0%
A 02 4 3640 00 4449	SPECIAL SUPPLIES & MATER.	3,000	3,000.00	.00	2,541.83	458.17	85%
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	.00	.00	.00	.00	0%
A 02 4 3640 00 4470	TRAVEL: RELATED COSTS	2,000	2,000.00	.00	.00	2,000.00	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	150.00	.00	600.00	20%
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	35,725.00	.00	.00	35,725.00	0%
A 02 4 3640 03 2259		COMPUTER EQUIPMENT	0	5,900.00	.00	.00	5,900.00	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 2266		WATER & BOATING	3,100	3,100.00	.00	.00	3,100.00	0%
A 02 4 3640 00 1120	25	DEP. EMERG. MGT. COORD-PT	18,100	18,100.00	692.30	.00	17,407.70	4%
A 02 4 3640 00 1120	58	CODE ENFORCEMENT OFFICER	41,605	41,605.00	1,461.54	.00	40,143.46	4%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	12,975	12,975.00	326.77	.00	12,648.23	3%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	14,500	14,500.00	461.54	.00	14,038.46	3%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	6,100	3,100.00	3.84	.00	3,096.16	0%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	32,525	32,525.00	1,209.27	.00	31,315.73	4%
* TOTAL APPROPRIATIONS			305,405	344,363.00	29,696.39	46,084.01	268,582.60	22%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 15 3	1140 14 EMERG TELE SYS SURCHARGE	200,000	200,000.00	44,490.92	155,509.08	22%
A 15 3	1270 00 SHARED SERVICES CHARGES	142,500	142,500.00	.00	142,500.00	0%
A 15 3	1289 00 OTHER GENERAL GOVT INCOME	65,000	65,000.00	3,000.00-	68,000.00	5%
A 15 3	1510 00 SHERIFF FEES	90,000	90,000.00	3,956.71	86,043.29	4%
A 15 3	2260 00 PUB SAF SVCS OTHER GOVTS	125,000	125,000.00	.00	125,000.00	0%
A 15 3	2264 00 JAIL FACILITY OTHER GOVT.	660,000	660,000.00	.00	660,000.00	0%
A 15 3	2414 00 RENTAL OF EQUIPMENT	6,000	6,000.00	200.00	5,800.00	3%
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	.00	.00	.00	0%
A 15 3	2701 00 REFUND OF PRIOR YRS EXPEN	0	.00	.00	.00	0%
A 15 3	2705 00 GIFTS AND DONATIONS	0	1,200.00	.00	1,200.00	0%
A 15 3	2770 00 UNCLASSIFIED REVENUES	0	.00	.00	.00	0%
A 15 3	2771 00 WORK FOR OTHER GOVERNMENT	10,000	10,000.00	225.15	9,774.85	2%
A 15 3	3308 00 TRANSPORT PRISONERS	30,000	30,000.00	1,123.02	28,876.98	4%
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	.00	.00	.00	0%
A 15 3	3389 14 PUB SAFETY COM SYS	0	.00	.00	.00	0%
A 15 3	4389 00 OTHER PUBLIC SAFETY	0	.00	.00	.00	0%
A 15 3	3389 01 PUB SAFETY COM SYS	0	60,803.00	.00	60,803.00	0%
A 15 3	3389 02 PUB SAFETY COM SYS	0	374,781.00	.00	374,781.00	0%
* TOTAL REVENUES		1,328,500	1,765,284.00	46,995.80	1,718,288.20	3%

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	.00	.00	2,000.00	0%
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	1,959.99	22,182.01	12,158.00	67%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	.00	120.00	880.00	12%
A 15 4	3020 14 4425	MAINTENANCE AGREEMENTS	115,781	115,781.00	2,750.00	.00	113,031.00	2%
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	6,000	6,000.00	289.24	1,390.76	4,320.00	28%
A 15 4	3020 14 4449	SPECIAL SUPPLIES & MATER.	3,000	3,000.00	.00	.00	3,000.00	0%
A 15 4	3020 14 4455	TRAINING	750	750.00	.00	.00	750.00	0%
A 15 4	3020 14 4459	COMPUTER SOFTWARE	11,606	11,606.00	10,500.00	.00	1,106.00	90%
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	120,000	120,000.00	58,050.00	750.00	61,200.00	49%
A 15 4	3110 00 2250	TECHNICAL EQUIPMENT	0	1,095.00	.00	1,095.00	.00	100%
A 15 4	3110 00 2259	COMPUTER EQUIPMENT	25,000	25,000.00	.00	24,456.39	543.61	98%
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	.00	.00	.00	.00	0%
A 15 4	3110 00 4408	OFFICE SUPPLIES	4,000	4,000.00	.00	785.34	3,214.66	20%
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	39.99	1,554.59	5,405.42	23%
A 15 4	3110 00 4421	PROPERTY RNT/LEASE/REPAIR	2,400	2,400.00	.00	1,200.00	1,200.00	50%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 4422		EQUIP RENTAL/LEASE/REPAIR	65,000	65,000.00	.00	22,699.00	42,301.00	35%
A 15 4 3110 00 4425		MAINTENANCE AGREEMENTS	20,000	20,000.00	.00	.00	20,000.00	0%
A 15 4 3110 00 4431		PROFESSIONAL SERVICES	2,000	2,000.00	.00	75.00	1,925.00	4%
A 15 4 3110 00 4436		MEDICAL FEES	5,500	5,500.00	.00	.00	5,500.00	0%
A 15 4 3110 00 4438		MISC. SUPPORTING SERVICES	3,000	3,000.00	143.85	.00	2,856.15	5%
A 15 4 3110 00 4441		GASOLINE,OIL,DIESEL FUEL	75,000	75,000.00	.00	64,000.00	11,000.00	85%
A 15 4 3110 00 4444		CUSTODIAL, HSHLD SUPP/MAT	1,500	1,500.00	.30	609.70	890.00	41%
A 15 4 3110 00 4446		FOOD SUPPLIES	1,000	1,000.00	.00	.00	1,000.00	0%
A 15 4 3110 00 4447		CLOTHING & UNIFORMS	25,000	25,000.00	.00	12,495.00	12,505.00	50%
A 15 4 3110 00 4449		SPECIAL SUPPLIES & MATER.	20,000	18,905.00	.00	3,105.50	15,799.50	16%
A 15 4 3110 00 4453		POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4455		TRAINING	10,000	11,200.00	4,900.00	1,498.00	4,802.00	57%
A 15 4 3110 00 4459		COMPUTER SOFTWARE	15,000	15,000.00	12,173.04	.00	2,826.96	81%
A 15 4 3110 00 4470		TRAVEL: RELATED COSTS	4,000	4,000.00	.00	.00	4,000.00	0%
A 15 4 3110 00 4476		ASSOC/MEMBERSHIP DUES	500	500.00	.00	.00	500.00	0%
A 15 4 3110 00 4495		CRIMINAL INVESTIGATIONS	1,000	1,000.00	.00	.00	1,000.00	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	3,200.00	.00	1,000.00	2,200.00	31%
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	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4408		OFFICE SUPPLIES	2,000	2,000.00	.00	.00	2,000.00	0%
A 15 4 3112 00 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4 3112 00 4422		EQUIP RENTAL/LEASE/REPAIR	500	500.00	.00	120.00	380.00	24%
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	.00	.00	300.00	0%
A 15 4 3112 00 4459		COMPUTER SOFTWARE	5,000	5,000.00	.00	.00	5,000.00	0%
A 15 4 3112 00 4470		TRAVEL: RELATED COSTS	0	.00	.00	.00	.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	2,500.00	.00	.00	2,500.00	0%
A 15 4 3150 00 2259		COMPUTER EQUIPMENT	10,000	10,000.00	.00	.00	10,000.00	0%
A 15 4 3150 00 2260		OTHER EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4407		OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3150 00 4408		OFFICE SUPPLIES	4,000	4,000.00	.00	385.01	3,614.99	10%
A 15 4 3150 00 4409		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
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	.00	4,100.00	5,900.00	41%
A 15 4 3150 00 4425		MAINTENANCE AGREEMENTS	20,000	20,000.00	.00	.00	20,000.00	0%
A 15 4 3150 00 4431		PROFESSIONAL SERVICES	240,960	240,960.00	.00	240,960.00	.00	100%
A 15 4 3150 00 4436		MEDICAL FEES	220,000	220,000.00	300.00	55,661.59	164,038.41	25%
A 15 4 3150 00 4438		MISC. SUPPORTING SERVICES	22,000	22,000.00	.00	4,548.00	17,452.00	21%
A 15 4 3150 00 4441		GASOLINE,OIL,DIESEL FUEL	15,000	15,000.00	.00	11,000.00	4,000.00	73%
A 15 4 3150 00 4444		CUSTODIAL, HSHLD SUPP/MAT	12,000	12,000.00	.00	1,560.00	10,440.00	13%
A 15 4 3150 00 4445		MEDICAL SUPPLIES	150,000	150,000.00	.00	150,000.00	.00	100%
A 15 4 3150 00 4446		FOOD SUPPLIES	190,000	190,000.00	4,069.74	135,930.26	50,000.00	74%
A 15 4 3150 00 4447		CLOTHING & UNIFORMS	30,000	30,000.00	.00	11,992.00	18,008.00	40%
A 15 4 3150 00 4449		SPECIAL SUPPLIES & MATER.	15,000	15,000.00	3,010.48	2,123.50	9,866.02	34%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 4452		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4453		100	100.00	.00	.00	100.00	0%
A 15 4 3150 00 4455		2,000	2,000.00	.00	.00	2,000.00	0%
A 15 4 3150 00 4459		50,000	50,000.00	43,638.04	1,193.98	5,167.98	90%
A 15 4 3150 00 4470		2,000	2,000.00	.00	.00	2,000.00	0%
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	.00	600.00	1,000.00	38%
A 15 4 3150 00 4589		0	.00	.00	.00	.00	0%
A 15 4 3110 01 2259		0	6,500.00	.00	6,500.00	.00	100%
A 15 4 3110 01 4447		0	6,000.00	.00	5,999.67	.33	100%
A 15 4 3110 01 4459		0	7,682.00	.00	7,682.00	.00	100%
A 15 4 3110 01 2230		0	35,500.00	.00	.00	35,500.00	0%
A 15 4 3110 01 2250		0	5,121.00	.00	.00	5,121.00	0%
A 15 4 3110 02 2250		0	11,961.00	.00	11,878.68	82.32	99%
A 15 4 3110 02 2259		0	192,114.00	.00	184,999.16	7,114.84	96%
A 15 4 3110 02 4422		0	65,000.00	.00	.00	65,000.00	0%
A 15 4 3110 02 2255		0	105,706.00	.00	.00	105,706.00	0%
A 15 4 3110 00 2244		0	.00	.00	.00	.00	0%
A 15 4 3110 00 4443		0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	2	58,671	63,592.00	2,935.01	.00	60,656.99	5%
A 15 4 3110 00 1110	3	67,446	71,554.00	2,752.07	.00	68,801.93	4%
A 15 4 3020 14 1110	7	65,096	67,049.00	2,566.84	.00	64,482.16	4%
A 15 4 3150 00 1110	10	59,439	66,442.00	2,771.14	.00	63,670.86	4%
A 15 4 3020 14 1125	30	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	38	54,487	57,807.00	2,859.24	.00	54,947.76	5%
A 15 4 3150 00 1150	48	2,250	2,250.00	375.00	.00	1,875.00	17%
A 15 4 3112 00 1110	59	40,306	40,476.00	1,556.73	.00	38,919.27	4%
A 15 4 3150 00 1110	63	37,231	37,231.00	1,516.26	.00	35,714.74	4%
A 15 4 3150 00 1110	64	42,723	42,723.00	1,880.76	.00	40,842.24	4%
A 15 4 3150 00 1110	65	46,312	46,312.00	1,934.83	.00	44,377.17	4%
A 15 4 3110 00 1110	68	53,521	56,778.00	2,172.26	.00	54,605.74	4%
A 15 4 3150 00 1110	69	42,723	42,723.00	1,997.73	.00	40,725.27	5%
A 15 4 3150 00 1110	70	44,429	44,429.00	378.44	.00	44,050.56	1%
A 15 4 3150 00 1110	72	45,714	45,714.00	2,197.50	.00	43,516.50	5%
A 15 4 3150 00 1110	73	54,590	59,169.00	2,503.30	.00	56,665.70	4%
A 15 4 3150 00 1110	74	44,998	44,998.00	2,133.49	.00	42,864.51	5%
A 15 4 3150 00 1110	76	42,723	42,723.00	1,880.76	.00	40,842.24	4%
A 15 4 3110 00 1110	93	53,487	56,748.00	2,172.26	.00	54,575.74	4%
A 15 4 3110 00 1110	106	54,565	57,889.00	2,768.51	.00	55,120.49	5%
A 15 4 3020 14 1110	110	41,222	43,054.00	1,825.30	.00	41,228.70	4%
A 15 4 3150 00 1110	119	39,503	43,054.00	1,821.51	.00	41,232.49	4%
A 15 4 3110 00 1110	121	61,276	65,008.00	2,500.30	.00	62,507.70	4%
A 15 4 3150 00 1110	130	68,569	71,403.00	2,883.58	.00	68,519.42	4%
A 15 4 3110 00 1110	134	61,225	64,952.00	2,474.38	.00	62,477.62	4%
A 15 4 3150 00 1110	135	55,305	60,944.00	2,578.40	.00	58,365.60	4%
A 15 4 3110 00 1120	145	75,000	75,000.00	5,080.75	.00	69,919.25	7%
A 15 4 3150 00 1110	146	43,684	43,684.00	2,242.66	.00	41,441.34	5%
A 15 4 3150 00 1110	152	57,447	69,262.00	2,930.31	.00	66,331.69	4%
A 15 4 3150 00 1110	154	42,723	42,723.00	2,187.64	.00	40,535.36	5%
A 15 4 3150 00 1110	155	54,590	59,169.00	2,730.88	.00	56,438.12	5%
A 15 4 3150 00 1110	156	45,714	45,714.00	2,397.28	.00	43,316.72	5%
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	16,602.25	.00	10,397.75	61%
A 15 4 3150 00 1110	174	45,714	45,714.00	2,197.50	.00	43,516.50	5%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	182	CORRECTION OFFICER	44,589	44,589.00	2,133.49	.00	42,455.51	5%
A 15 4 3150 00 1110	188	CORRECTION OFFICER	46,054	46,054.00	2,197.50	.00	43,856.50	5%
A 15 4 3150 00 1110	190	CORRECTION OFFICER	42,723	42,723.00	.00	.00	42,723.00	0%
A 15 4 3150 00 1110	196	CORRECTION OFFICER	42,723	42,723.00	.00	.00	42,723.00	0%
A 15 4 3150 00 1110	198	CORRECTION OFFICER	42,723	42,723.00	1,880.76	.00	40,842.24	4%
A 15 4 3112 00 1111	224	OVERTIME PAY	0	.00	.00	.00	.00	0%
A 15 4 3112 00 1113	225	SHIFT DIFFERENTIAL	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	262	CORRECTION FACILITY NURSE	63,536	64,795.00	.00	.00	64,795.00	0%
A 15 4 3150 00 1110	295	CORRECTION OFFICER	47,508	47,508.00	2,491.37	.00	45,016.63	5%
A 15 4 3150 00 1120	305	COOK PT	10,000	10,000.00	.00	.00	10,000.00	0%
A 15 4 3110 00 1125	307	OTHER COMPENSATION	15,000	15,000.00	650.00	.00	14,350.00	4%
A 15 4 3150 00 1125	309	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
A 15 4 3112 00 1125	311	OTHER COMPENSATION	1,500	1,500.00	.00	.00	1,500.00	0%
A 15 4 3112 00 1150	313	ALLOWANCES	0	.00	.00	.00	.00	0%
A 15 4 3112 00 1125	314	SICK LEAVE BUY BACK	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	316	CORRECTION SGT	59,320	65,199.00	2,445.84	.00	62,753.16	4%
A 15 4 3150 00 1120	323	CORRECTION OFFICER - PT	110,000	110,000.00	2,400.00	.00	107,600.00	2%
A 15 4 3110 00 1110	335	PRIN ACCT CLERK TYPIST	41,222	43,054.00	1,655.92	.00	41,398.08	4%
A 15 4 3150 00 1110	338	ACCOUNT CLERK/TYPIST	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1125	347	OTHER COMPENSATION/RAISES	27,000	27,000.00	17,454.50	.00	9,545.50	65%
A 15 4 3150 00 1110	389	CORRECTION OFFICER	44,249	44,249.00	2,187.88	.00	42,061.12	5%
A 15 4 3110 00 1130	396	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
A 15 4 3020 14 1110	399	DISPATCHER	38,910	38,910.00	.00	.00	38,910.00	0%
A 15 4 3020 14 1110	406	DISPATCHER	38,525	40,078.00	1,984.05	.00	38,093.95	5%
A 15 4 3150 00 1110	411	CORRECTION OFFICER	48,106	48,106.00	2,572.35	.00	45,533.65	5%
A 15 4 3150 00 1110	414	CORRECTION OFFICER	46,312	46,312.00	2,263.41	.00	44,048.59	5%
A 15 4 3150 00 1110	415	CORRECTION OFFICER	46,910	46,910.00	2,336.99	.00	44,573.01	5%
A 15 4 3150 00 1110	416	CORRECTION OFFICER	42,723	42,723.00	2,214.96	.00	40,508.04	5%
A 15 4 3110 00 1110	419	UNDERSHERIFF	77,539	80,812.00	3,097.07	.00	77,714.93	4%
A 15 4 3110 00 1110	429	DEPUTY SHERIFF	57,618	61,128.00	2,938.84	.00	58,189.16	5%
A 15 4 3110 00 1110	436	DEPUTY SHERIFF	59,347	62,962.00	2,421.61	.00	60,540.39	4%
A 15 4 3110 00 1110	438	DEPUTY SHERIFF INVESTGTR	65,294	67,213.00	2,586.30	.00	64,626.70	4%
A 15 4 3110 00 1110	462	SR. ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1110	470	CORRECTIONS ADMINISTRATOR	74,785	80,535.00	3,097.50	.00	77,437.50	4%
A 15 4 3110 00 1110	481	DEP.SHERIFF/BLDG SECURITY	57,618	61,128.00	2,351.07	.00	58,776.93	4%
A 15 4 3110 00 1110	482	DEPUTY SHERIFF SERGEANT	64,822	68,769.00	2,644.96	.00	66,124.04	4%
A 15 4 3110 00 1110	484	DEPUTY SHERIFF	57,618	61,128.00	833.41	.00	60,294.59	1%
A 15 4 3110 00 1150	485	ALLOWANCES	1,500	1,500.00	.00	.00	1,500.00	0%
A 15 4 3020 14 1110	498	DISPATCHER	41,222	43,054.00	1,825.30	.00	41,228.70	4%
A 15 4 3150 00 1110	499	CORRECTION OFFICER	42,723	42,723.00	2,187.64	.00	40,535.36	5%
A 15 4 3150 00 1110	500	CORRECTION OFFICER	44,313	44,313.00	2,270.66	.00	42,042.34	5%
A 15 4 3150 00 1110	506	CORRECTION OFFICER	42,723	42,723.00	1,567.30	.00	41,155.70	4%
A 15 4 3110 00 1110	507	DEPUTY SHERIFF, SGT.	66,767	70,832.00	3,405.38	.00	67,426.62	5%
A 15 4 3150 00 1110	508	CORRECTION OFFICER	46,910	46,910.00	2,336.99	.00	44,573.01	5%
A 15 4 3110 00 1110	509	SHERIFF	105,000	105,000.00	4,038.46	.00	100,961.54	4%
A 15 4 3110 00 1110	510	SHERIFFS CONFIDENTIAL SEC	51,852	54,347.00	2,075.96	.00	52,271.04	4%
A 15 4 3020 14 1140	517	SICK LEAVE BUY BACK	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	524	DEPUTY SHERIFF LIEUT	70,470	75,493.00	2,950.23	.00	72,542.77	4%
A 15 4 3110 00 1110	637	DEPUTY SHERIFF/SGT.	71,177	76,511.00	3,630.33	.00	72,880.67	5%
A 15 4 3110 00 1110	638	DEPUTY SHERIFF	63,267	67,121.00	.00	.00	67,121.00	0%
A 15 4 3110 00 1110	639	DEPUTY SHERIFF	46,202	56,780.00	2,715.33	.00	54,064.67	5%
A 15 4 3110 00 1110	640	DEPUTY SHERIFF	54,597	57,922.00	2,783.65	.00	55,138.35	5%
A 15 4 3150 00 1110	642	CORRECTION CORPORAL	56,181	64,970.00	2,748.72	.00	62,221.28	4%
A 15 4 3150 00 1110	643	CORRECTION OFFICER	44,855	44,855.00	2,327.45	.00	42,527.55	5%
A 15 4 3020 14 1110	682	DISPATCHER	39,296	40,474.00	1,772.68	.00	38,701.32	4%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	683	CORRECTIONS OFFICER	46,910	46,910.00	2,412.94	.00	44,497.06 5%
A 15 4 3020 14 1110	707	DISPATCHER	38,910	40,078.00	1,696.42	.00	38,381.58 4%
A 15 4 3020 14 1111	728	OVERTIME PAY	70,000	70,000.00	1,462.52	.00	68,537.48 2%
A 15 4 3020 14 1110	729	TECH. COMMUNICATION COORD	47,385	49,652.00	1,909.69	.00	47,742.31 4%
A 15 4 3020 14 1150	731	ALLOWANCES	2,750	2,750.00	750.00	.00	2,000.00 27%
A 15 4 3020 14 1113	740	SHIFT DIFFERENTIAL	20,000	20,000.00	211.00	.00	19,789.00 1%
A 15 4 3150 00 1110	753	CORRECTION OFFICER	45,038	45,038.00	2,133.49	.00	42,904.51 5%
A 15 4 3112 00 1110	754	SR. CIVIL ACCOUNT CLERK	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1110	759	COOK	37,927	39,495.00	1,974.74	.00	37,520.26 5%
A 15 4 3150 00 1110	845	CORRECTIONS OFFICER	45,714	45,714.00	2,397.28	.00	43,316.72 5%
A 15 4 1115 00 1120	849	COURT ATTENDANT-PT	0	.00	.00	.00	.00 0%
A 15 4 3150 00 1120	854	ACCOUNT CLERK TYPIST-PT	14,829	14,829.00	268.02	.00	14,560.98 2%
A 15 4 3150 00 1110	855	CORRECTION OFFICER	45,714	45,714.00	2,197.50	.00	43,516.50 5%
A 15 4 3110 00 1110	921	DEPUTY SHERIFF	54,008	57,295.00	2,199.42	.00	55,095.58 4%
A 15 4 3110 00 1110	922	DEPUTY SHERIFF	57,526	57,526.00	2,145.46	.00	55,380.54 4%
A 15 4 3020 14 1110	930	DISPATCHER	41,222	43,729.00	1,904.31	.00	41,824.69 4%
A 15 4 3020 14 1110	931	DISPATCHER	39,296	40,474.00	1,772.68	.00	38,701.32 4%
A 15 4 3020 14 1120	932	DISPATCHER PT	70,000	70,000.00	2,368.84	.00	67,631.16 3%
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	3,600	3,600.00	4,800.00	.00	1,200.00- 133%
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	61,128.00	2,938.84	.00	58,189.16 5%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	43,538	43,538.00	.00	.00	43,538.00 0%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	43,979	43,979.00	2,242.66	.00	41,736.34 5%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	42,723	42,723.00	1,880.76	.00	40,842.24 4%
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	43,240	43,240.00	783.65	.00	42,456.35 2%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	47,636	47,636.00	2,491.37	.00	45,144.63 5%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	42,723	42,723.00	2,214.96	.00	40,508.04 5%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	47,508	47,508.00	2,491.37	.00	45,016.63 5%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	55,841	62,925.00	2,662.21	.00	60,262.79 4%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	44,149	44,149.00	2,270.66	.00	41,878.34 5%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	54,590	59,169.00	2,730.88	.00	56,438.12 5%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	43,743	43,743.00	940.38	.00	42,802.62 2%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	45,393	45,393.00	2,133.49	.00	43,259.51 5%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	46,910	46,910.00	1,974.22	.00	44,935.78 4%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	57,618	61,128.00	2,938.84	.00	58,189.16 5%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	53,523	56,780.00	2,172.26	.00	54,607.74 4%
A 15 4 3150 00 1110	1117	DEPUTY SHERIFF	57,618	61,128.00	2,351.07	.00	58,776.93 4%
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	162,000	162,000.00	6,569.28	.00	155,430.72 4%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	44,300	44,300.00	2,270.66	.00	42,029.34 5%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	45,152	47,019.00	1,808.42	.00	45,210.58 4%
A 15 4 3110 00 1111	1212	OVERTIME PAY	130,000	130,000.00	8,043.53	.00	121,956.47 6%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	80,000	80,000.00	4,369.84	.00	75,630.16 5%
A 15 4 3150 00 1111	1214	OVERTIME PAY	250,000	250,000.00	23,084.33	.00	226,915.67 9%
A 15 4 3110 00 1110	1267	DEPUTY SHERIFF	54,199	57,501.00	2,859.24	.00	54,641.76 5%
A 15 4 3150 00 1110	1295	DEPUTY SHERIFF INVESTGTR	65,286	67,139.00	2,510.96	.00	64,628.04 4%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	48,106	48,106.00	2,572.35	.00	45,533.65 5%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	35,000	35,000.00	1,752.67	.00	33,247.33 5%
A 15 4 3020 14 1110	1411	DISPATCHER	41,992	44,404.00	1,634.34	.00	42,769.66 4%
A 15 4 3020 14 1110	1412	DISPATCHER	38,525	40,078.00	1,526.19	.00	38,551.81 4%
A 15 4 3020 14 1110	1413	DISPATCHER	0	.00	.00	.00	.00 0%
A 15 4 3110 00 1110	1416	ACCOUNT CLERK TYPIST	32,113	32,113.00	.00	.00	32,113.00 0%
A 15 4 3150 00 1110	1417	COOK	0	.00	.00	.00	.00 0%
A 15 4 3110 00 1110	1418	DEPUTY SHERIFF, SGT	68,937	74,496.00	2,812.84	.00	71,683.16 4%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	63,174	75,744.00	2,847.38	.00	72,896.62 4%



APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3110 00 1110	819	DEPUTY SHERIFF INVESTGTR	57,841	61,363.00	2,586.30	.00	58,776.70	4%
A 15 4 3110 00 1110	820	DEPUTY SHERIFF	53,523	55,782.00	555.61	.00	55,226.39	1%
A 15 4 3110 00 1120	821	COMMUNICATION ASST - PT	20,000	23,000.00	1,769.22	.00	21,230.78	8%
A 15 4 3150 00 1110	153	CORRECTION CORPORAL	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			8,324,786	8,996,527.00	474,500.49	996,250.14	7,525,776.37	16%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 20 3 1962 00	WEIGHTS & MEASURES	6,000	6,000.00	.00	6,000.00	0%
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	.00	9,000.00	0%

  

APPROPRIATIONS	LINE	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	.00	.00	1,000.00	0%
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	.00	.00	4,000.00	0%
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	1,600	1,600.00	.00	.00	1,600.00	0%
A 20 4 6610 00 4476	ASSOC/MEMBERSHIP DUES	150	150.00	.00	.00	150.00	0%
A 20 4 6610 00 4589	MC PRINTING: INTRAFUND	200	200.00	200.00	.00	.00	100%
A 20 4 6610 00 4447	CLOTHING & UNIFORMS	500	500.00	.00	.00	500.00	0%
A 20 4 6610 00 1110	81 DIR WEIGHTS AND MEASURES	57,976	60,057.00	2,309.88	.00	57,747.12	4%
* TOTAL APPROPRIATIONS		67,301	69,382.00	2,509.88	.00	66,872.12	4%

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	.00	.00	0%
A 25 3 2625 00 FORFEITURE CRIME PROCEEDS	0	.00	.00	.00	0%
A 25 3 2626 00 FORFTR CR PROC REST	0	.00	.00	.00	0%
A 25 3 3030 00 DISTRICT ATTORNEY SALARY	72,189	72,189.00	.00	72,189.00	0%
A 25 3 3089 00 STATE AID, OTHER	58,800	58,800.00	.00	58,800.00	0%
* TOTAL REVENUES	130,989	130,989.00	.00	130,989.00	0%

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	.00	.00	.00	.00	0%
A 25 4 1165 00 2259		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4407		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4408		5,000	5,000.00	.00	189.55	4,810.45	4%
A 25 4 1165 00 4409		1,500	1,500.00	.00	.00	1,500.00	0%
A 25 4 1165 00 4411		2,500	2,500.00	213.36	.00	2,286.64	9%
A 25 4 1165 00 4422		1,500	1,500.00	.00	90.54	1,409.46	6%
A 25 4 1165 00 4425		2,000	2,000.00	.00	.00	2,000.00	0%
A 25 4 1165 00 4431		6,500	6,500.00	.00	.00	6,500.00	0%
A 25 4 1165 00 4433		20,000	20,000.00	175.00	.00	19,825.00	1%
A 25 4 1165 00 4437		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4438		7,500	7,500.00	.00	2,880.00	4,620.00	38%
A 25 4 1165 00 4441		1,500	1,500.00	.00	.00	1,500.00	0%
A 25 4 1165 00 4453		1,000	1,000.00	.00	.00	1,000.00	0%
A 25 4 1165 00 4455		2,000	2,000.00	.00	.00	2,000.00	0%
A 25 4 1165 00 4459		3,000	3,000.00	.00	1,884.00	1,116.00	63%
A 25 4 1165 00 4470		1,500	1,500.00	.00	.00	1,500.00	0%
A 25 4 1165 00 4471		5,000	5,000.00	.00	.00	5,000.00	0%
A 25 4 1165 00 4475		1,000	1,000.00	.00	.00	1,000.00	0%
A 25 4 1165 00 4476		1,600	1,600.00	1,363.84	.00	236.16	85%
A 25 4 1165 00 4522		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4589		1,500	1,500.00	1,500.00	.00	.00	100%
A 25 4 1165 00 1125	13	32,900	32,900.00	763.76	.00	32,136.24	2%
A 25 4 1165 00 1120	20	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	43	80,957	84,318.00	13,059.47	.00	71,258.53	15%
A 25 4 1165 00 1120	57	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	66	79,457	81,515.00	3,118.00	.00	78,397.00	4%
A 25 4 1165 00 1120	71	44,128	46,196.00	1,752.58	.00	44,443.42	4%
A 25 4 1165 00 1110	116	63,536	65,174.00	2,492.07	.00	62,681.93	4%
A 25 4 1165 00 1110	133	80,384	83,680.00	3,146.84	.00	80,533.16	4%
A 25 4 1165 00 1120	404	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1120	478	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	965	200,400	200,400.00	7,707.69	.00	192,692.31	4%
A 25 4 1165 00 1110	987	57,482	59,854.00	2,279.80	.00	57,574.20	4%
A 25 4 1165 00 1110	997	32,246	33,213.00	1,272.11	.00	31,940.89	4%
A 25 4 1165 00 1110	1083	43,764	46,466.00	1,787.15	.00	44,678.85	4%
A 25 4 1165 00 1110	1283	30,921	31,849.00	1,219.96	.00	30,629.04	4%
A 25 4 1165 00 1120	1292	0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110	1305	81,360	81,360.00	3,118.00	.00	78,242.00	4%
A 25 4 1165 00 1110	118	100,000	104,080.00	3,968.85	.00	100,111.15	4%
* TOTAL APPROPRIATIONS		992,135	1,015,605.00	48,938.48	5,044.09	961,622.43	5%

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	151.66	4,848.34	3%
A 27 3 1588 00	PROBATION FEES	8,000	8,000.00	368.00	7,632.00	5%
A 27 3 3310 00	PROBATION SERVICES	205,394	205,394.00	.00	205,394.00	0%
A 27 3 3312 00	ALTRNTIVES TO INCARCERATN	21,412	21,412.00	.00	21,412.00	0%
* TOTAL REVENUES		249,806	249,806.00	519.66	249,286.34	0%

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	.00	.00	500.00	0%
A 27 4 3140 00	4408	OFFICE SUPPLIES	3,500	3,500.00	.00	174.38	3,325.62	5%
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	42.25	.00	457.75	8%
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	389.00	.00	7,519.00	5%
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	.00	.00	2,000.00	0%
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.	1,000	1,000.00	.00	.00	1,000.00	0%
A 27 4 3140 00	4455	TRAINING	1,000	1,000.00	.00	.00	1,000.00	0%
A 27 4 3140 00	4459	COMPUTER SOFTWARE	10,820	10,820.00	8,011.36	.00	2,808.64	74%
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	.00	.00	9,000.00	0%
A 27 4 3140 00	4476	ASSOC/MEMBERSHIP DUES	700	700.00	.00	.00	700.00	0%
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	.00	.00	2,000.00	0%
A 27 4 3155 00	4441	GASOLINE,OIL,DIESEL FUEL	5,000	5,000.00	.00	.00	5,000.00	0%
A 27 4 3155 00	4461	WORK PROGRAM EXPENSE	1,000	1,000.00	.00	.00	1,000.00	0%
A 27 4 3155 00	4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 27 4 3140 00	1110	9 PRINCIPAL ACCOUNT CLERK	42,379	44,403.00	1,707.80	.00	42,695.20	4%
A 27 4 3140 00	1110	16 SR PROBATION OFFICER	56,817	59,201.00	2,276.96	.00	56,924.04	4%
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	39,449	41,202.00	1,584.69	.00	39,617.31	4%
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	51,414	53,699.00	2,084.75	.00	51,614.25	4%
A 27 4 3140 00	1110	99 PROBATION SUPERVISOR	63,995	66,844.00	2,570.92	.00	64,273.08	4%
A 27 4 3140 00	1120	100 COMMUNITY SVC.PRG.CRD-PT	18,122	18,122.00	.00	.00	18,122.00	0%
A 27 4 3140 00	1110	124 WORK PROJECT SUPERVISOR	38,307	39,456.00	1,504.34	.00	37,951.66	4%
A 27 4 3140 00	1120	128 PROBATION OFFICER PT	23,840	23,840.00	323.81	.00	23,516.19	1%
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	63,038	64,929.00	2,497.26	.00	62,431.74	4%
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	41,992	44,403.00	1,707.80	.00	42,695.20	4%
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	93,113.00	3,665.88	.00	89,447.12	4%
A 27 4 3140 00 1110	1254	PROBATION OFFICER	51,414	51,414.00	.00	.00	51,414.00	0%
A 27 4 3140 00 1110	1256	PROBATION OFFICER	50,826	52,791.00	989.85	.00	51,801.15	2%
A 27 4 3140 00 1110	1257	PROBATION OFFICER	51,414	53,699.00	2,065.34	.00	51,633.66	4%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	51,414	53,699.00	2,065.34	.00	51,633.66	4%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	51,414	53,699.00	2,065.34	.00	51,633.66	4%
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			872,652	899,234.00	36,002.69	174.38	863,056.93	4%

REVENUES							ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A	28	3	3025	00	INDIGENT	LEGAL SERVICES	0	.00	.00	.00	0%
A	28	3	3025	01	INDIGENT	LEGAL SERVICES	286,760	286,760.00	.00	286,760.00	0%
A	28	3	3025	02	INDIGENT	LEGAL SERVICES	24,000	24,000.00	.00	24,000.00	0%
A	28	3	3025	03	INDIGENT	LEGAL SERVICES	0	.00	.00	.00	0%
A	28	3	3025	04	INDIGENT	LEGAL SERVICES	0	.00	.00	.00	0%
A	28	3	3025	05	INDIGENT	LEGAL SERVICES	0	.00	.00	.00	0%
A	28	3	3025	06	INDIGENT	LEGAL SERVICES	0	.00	.00	.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	63,948	63,948.00	.00	63,948.00	0%
A	28	3	3025	09	INDIGENT	LEGAL SERVICES	54,300	54,300.00	.00	54,300.00	0%
A	28	3	3025	50	INDIGENT	LEGAL SERVICES	480,068	480,068.00	.00	480,068.00	0%
A	28	3	3025	51	INDIGENT	LEGAL SERVICES	50,000	50,000.00	.00	50,000.00	0%
A	28	3	3025	52	INDIGENT	LEGAL SERVICES	54,300	54,300.00	.00	54,300.00	0%
A	28	3	3025	53	INDIGENT	LEGAL SERVICES	203,792	203,792.00	.00	203,792.00	0%
A	28	3	3025	54	INDIGENT	LEGAL SERVICES	81,417	81,417.00	.00	81,417.00	0%
* TOTAL REVENUES							1,348,585	1,348,585.00	.00	1,348,585.00	0%

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	1,500.00	.00	.00	1,500.00	0%
A	28	4	1170	00	4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A	28	4	1170	00	4431	PROFESSIONAL SERVICES	0	.00	.00	.00	.00	0%
A	28	4	1170	00	4433	COURT RELATED EXPENSES	13,000	13,000.00	.00	.00	13,000.00	0%
A	28	4	1170	00	4438	MISC. SUPPORTING SERVICES	850	850.00	.00	.00	850.00	0%
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	.00	.00	350.00	0%
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	.00	.00	.00	.00	0%
A	28	4	1170	01	4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A	28	4	1170	01	4408	OFFICE SUPPLIES	0	.00	.00	.00	.00	0%
A	28	4	1170	01	4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
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	5,975	5,975.00	.00	.00	5,975.00	0%
A	28	4	1170	01	4459	COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A	28	4	1170	01	4470	TRAVEL: RELATED COSTS	9,000	9,000.00	.00	.00	9,000.00	0%
A	28	4	1170	01	4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A	28	4	1170	03	4425	MAINTENANCE AGREEMENTS	0	.00	.00	.00	.00	0%
A	28	4	1170	03	4431	PROFESSIONAL SERVICES	0	.00	.00	.00	.00	0%
A	28	4	1170	03	4433	COURT RELATED EXPENSES	0	.00	.00	.00	.00	0%
A	28	4	1170	03	4459	COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A	28	4	1170	03	4470	TRAVEL: RELATED COSTS	0	.00	.00	.00	.00	0%
A	28	4	1170	04	4471	MILEAGE ALLOCATIONS	0	.00	.00	.00	.00	0%
A	28	4	1170	05	2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A	28	4	1170	05	2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A	28	4	1170	05	2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A	28	4	1170	05	4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
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	0	.00	.00	.00	.00	0%
A	28	4	1170	05	4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 28 4 1170 50 4407		0	.00	.00	.00	.00	0%
A 28 4 1170 50 4408		3,863	3,863.00	.00	.00	3,863.00	0%
A 28 4 1170 50 4431		0	.00	.00	.00	.00	0%
A 28 4 1170 50 4433		196,769	196,769.00	.00	.00	196,769.00	0%
A 28 4 1170 50 4438		11,994	11,994.00	.00	.00	11,994.00	0%
A 28 4 1170 50 4459		5,550	5,550.00	.00	.00	5,550.00	0%
A 28 4 1170 50 4470		0	.00	.00	.00	.00	0%
A 28 4 1170 50 4471		7,000	7,000.00	.00	.00	7,000.00	0%
A 28 4 1170 54 4433		25,417	25,417.00	.00	.00	25,417.00	0%
A 28 4 1170 00 1111	12	0	.00	.00	.00	.00	0%
A 28 4 1170 01 1120	21	50,948	50,948.00	1,653.84	.00	49,294.16	3%
A 28 4 1170 01 1120	22	0	.00	.00	.00	.00	0%
A 28 4 1170 01 1120	31	50,948	50,948.00	1,653.84	.00	49,294.16	3%
A 28 4 1170 01 1120	35	50,948	50,948.00	1,653.84	.00	49,294.16	3%
A 28 4 1170 06 1120	49	0	.00	.00	.00	.00	0%
A 28 4 1170 03 1110	131	0	.00	3,118.00	.00	3,118.00	0%
A 28 4 1170 03 1110	132	0	.00	.00	.00	.00	0%
A 28 4 1170 50 1120	142	37,000	37,000.00	1,423.08	.00	35,576.92	4%
A 28 4 1170 00 1125	159	0	.00	.00	.00	.00	0%
A 28 4 1170 50 1110	714	80,000	81,801.00	.00	.00	81,801.00	0%
A 28 4 1170 50 1110	715	29,742	32,010.00	1,219.96	.00	30,790.04	4%
A 28 4 1170 50 1125	716	3,000	3,000.00	.00	.00	3,000.00	0%
A 28 4 1170 00 1110	835	48,179	59,198.00	2,262.50	.00	56,935.50	4%
A 28 4 1170 02 1120	879	0	.00	.00	.00	.00	0%
A 28 4 1170 04 1120	881	0	.00	.00	.00	.00	0%
A 28 4 1170 05 1120	882	0	.00	.00	.00	.00	0%
A 28 4 1170 01 1120	883	50,948	50,948.00	.00	.00	50,948.00	0%
A 28 4 1170 01 1125	884	0	.00	171.54	.00	171.54	0%
A 28 4 1170 06 1110	1000	0	.00	.00	.00	.00	0%
A 28 4 1170 08 1120	1008	50,948	50,948.00	.00	.00	50,948.00	0%
A 28 4 1170 02 1120	1009	24,000	24,000.00	.00	.00	24,000.00	0%
A 28 4 1170 06 1120	1011	0	.00	.00	.00	.00	0%
A 28 4 1170 05 1120	1121	0	.00	.00	.00	.00	0%
A 28 4 1170 05 1125	1123	0	.00	.00	.00	.00	0%
A 28 4 1170 07 1120	1124	50,000	50,000.00	1,923.08	.00	48,076.92	4%
A 28 4 1170 00 1110	1186	33,686	35,182.00	1,353.15	.00	33,828.85	4%
A 28 4 1170 02 1125	1215	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1120	1238	91,064	91,064.00	3,614.54	.00	87,449.46	4%
A 28 4 1170 00 1120	1239	73,318	76,413.00	2,929.35	.00	73,483.65	4%
A 28 4 1170 00 1120	1240	67,596	70,504.00	2,702.07	.00	67,801.93	4%
A 28 4 1170 08 1125	1308	13,000	13,000.00	.00	.00	13,000.00	0%
A 28 4 1170 09 1120	1309	54,300	54,300.00	2,088.46	.00	52,211.54	4%
A 28 4 1170 03 1120	1310	0	.00	.00	.00	.00	0%
A 28 4 1170 03 1120	1311	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1120	1361	52,447	54,476.00	2,085.62	.00	52,390.38	4%
A 28 4 1170 50 1110	822	80,000	80,000.00	.00	.00	80,000.00	0%
A 28 4 1170 50 1120	823	25,150	25,150.00	.00	.00	25,150.00	0%
A 28 4 1170 51 1120	824	50,000	50,000.00	.00	.00	50,000.00	0%
A 28 4 1170 52 1120	825	54,300	54,300.00	.00	.00	54,300.00	0%
A 28 4 1170 53 1120	826	50,948	50,948.00	.00	.00	50,948.00	0%
A 28 4 1170 53 1120	827	50,948	50,948.00	1,653.84	.00	49,294.16	3%
A 28 4 1170 53 1120	828	50,948	50,948.00	.00	.00	50,948.00	0%
A 28 4 1170 53 1120	829	50,948	50,948.00	.00	.00	50,948.00	0%
A 28 4 1170 54 1120	890	43,000	43,000.00	1,653.84	.00	41,346.16	4%
A 28 4 1170 54 1125	891	13,000	13,000.00	.00	.00	13,000.00	0%
* TOTAL APPROPRIATIONS		1,730,575	1,755,191.00	33,160.55	.00	1,722,030.45	2%

DATE: 1/31/22  
TIME: 23:00

FUND: General Fund  
DEPT: Medical Examiner/Coroners

2022 MONTGOMERY COUNTY  
DEPARTMENT REVENUE & APPROPRIATIONS REPORT

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	75,000	75,000.00	.00	.00	75,000.00	0%
A 29 4 1185 00 4445		MEDICAL SUPPLIES	4,500	4,500.00	.00	.00	4,500.00	0%
A 29 4 1185 00 4455		TRAINING	400	400.00	.00	.00	400.00	0%
A 29 4 1185 00 4470		TRAVEL: RELATED COSTS	500	500.00	.00	.00	500.00	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	.00	.00	2,500.00	0%
A 29 4 1185 00 1120	410	HEAD CORONER	10,000	10,000.00	384.62	.00	9,615.38	4%
A 29 4 1185 00 1120	567	CORONER	9,500	9,500.00	365.38	.00	9,134.62	4%
* TOTAL APPROPRIATIONS			103,400	103,400.00	750.00	.00	102,650.00	1%



REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3 2615 00	STOP D.W.I. FINES	54,440	54,440.00	.00	54,440.00	0%
A 32 3 2616 00	SPECIAL PROGRAM REVENUE	0	.00	.00	.00	0%
A 32 3 2705 00	GIFTS AND DONATIONS	0	.00	.00	.00	0%
A 32 3 3089 00	STATE AID, OTHER	17,000	17,000.00	.00	17,000.00	0%
* TOTAL REVENUES		71,440	71,440.00	.00	71,440.00	0%

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	.00	.00	500.00	0%
A 32 4 3315 00	4520 STOP DWI/LAW ENFCMT PROGS	42,500	42,500.00	.00	.00	42,500.00	0%
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	16,601.00	638.50	.00	15,962.50	4%
A 32 4 3315 00	1120 274 SR. ACCT. CLERK TYPIST-PT	10,000	10,000.00	384.62	.00	9,615.38	4%
* TOTAL APPROPRIATIONS		71,440	72,201.00	1,023.12	.00	71,177.88	1%