

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 00 INSURANCE RECOVERIES	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	.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	23,000.00	.00	23,000.00	0%
A 02 3 4389 02 OTHER PUBLIC SAFETY	0	67,500.00	1,332.00	66,168.00	2%
A 02 3 4389 03 OTHER PUBLIC SAFETY	0	27,500.00	.00	27,500.00	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	118,000.00	1,332.00	116,668.00	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	2,325.82	11,981.27	692.91	95%
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	5,086.08	17,134.28	11,279.64	66%
A 02 4 3020 00 4425	MAINTENANCE AGREEMENTS	48,000	48,000.00	24,000.00	.00	24,000.00	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	55,000.00	52,497.50	.00	2,502.50	95%
A 02 4 3640 00 2250	TECHNICAL EQUIPMENT	14,000	24,000.00	.00	10,712.32	13,287.68	45%
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 2266	WATER & BOATING	800	800.00	.00	.00	800.00	0%
A 02 4 3640 00 4408	OFFICE SUPPLIES	1,000	1,000.00	100.07	26.99	872.94	13%
A 02 4 3640 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4411	TELEPHONE	1,600	1,600.00	119.97	400.02	1,080.01	32%
A 02 4 3640 00 4421	PROPERTY RNT/LEASE/REPAIR	3,550	3,550.00	.00	.00	3,550.00	0%
A 02 4 3640 00 4422	EQUIP RENTAL/LEASE/REPAIR	7,000	7,000.00	4,489.41	2,510.59	.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	24,640.93	.00	.00	24,640.93	0%
A 02 4 3640 00 4441	GASOLINE,OIL,DIESEL FUEL	6,000	6,000.00	801.87	4,198.13	1,000.00	83%
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	5,000	12,000.00	.00	168.49	11,831.51	1%
A 02 4 3640 00 4449	SPECIAL SUPPLIES & MATER.	3,200	3,200.00	257.31	.00	2,942.69	8%
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	50.00	.00	2,950.00	2%
A 02 4 3640 00 4459	COMPUTER SOFTWARE	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4470	TRAVEL: RELATED COSTS	2,100	2,100.00	.00	.00	2,100.00	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	500.00	.00	250.00	67%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 02 4 3640 00 4497		FEES & PERMITS	0	.00	.00	.00	.00	0%
A 02 4 3640 00 4589		MC PRINTING: INTRAFUND	400	400.00	.00	.00	400.00	0%
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	24,500.00	1,328.00	.00	23,172.00	5%
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	27,500.00	27,500.00	.00	.00	100%
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%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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%
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 02 4411		TELEPHONE	0	2,400.00	346.04	.00	2,053.96	14%
A 02 4 3640 02 4422		EQUIP RENTAL/LEASE/REPAIR	0	9,700.00	.00	.00	9,700.00	0%
A 02 4 3640 02 4447		CLOTHING & UNIFORMS	0	1,000.00	.00	.00	1,000.00	0%
A 02 4 3640 02 4449		SPECIAL SUPPLIES & MATER.	0	29,900.00	.00	21,050.00	8,850.00	70%
A 02 4 3640 00 1120	25	DEP.EMERG.MGT.COORD-PT	20,100	25,100.00	5,615.40	.00	19,484.60	22%
A 02 4 3640 00 1120	58	CODE ENFORCEMENT OFFICER	0	.00	.00	.00	.00	0%
A 02 4 3640 00 1120	672	ACCOUNT CLERK TYPIST-PT	13,764	6,764.00	578.59	.00	6,185.41	9%
A 02 4 3640 00 1120	797	FIRE COORDINATOR - PT	14,500	14,500.00	3,346.14	.00	11,153.86	23%
A 02 4 3640 00 1120	798	DEP FIRE COORDINATOR - PT	5,250	5,000.00	57.66	.00	4,942.34	1%
A 02 4 3640 00 1120	1042	EMERG MGT DIRECTOR - PT	35,556	35,556.00	8,107.80	.00	27,448.20	23%
A 02 4 3640 00 1120	1111	AMBULANCE SERVICE COORD.	30,000	.00	.00	.00	.00	0%
A 02 4 3640 00 1120	11	ASST DIR OF EMERG MANGT	0	20,000.00	.00	.00	20,000.00	0%
A 02 4 3640 00 1120	20	EMERG SERVICES CHAPLAIN	0	250.00	.00	.00	250.00	0%
A 02 4 3640 00 1120	40	EMERG SVCS EMS COORD PT	0	12,000.00	.00	.00	12,000.00	0%
* TOTAL APPROPRIATIONS			299,720	472,360.93	137,107.66	68,182.09	267,071.18	43%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 15 3	1140 14 EMERG TELE SYS SURCHARGE	200,000	200,000.00	61,813.32	138,186.68	31%
A 15 3	1270 00 SHARED SERVICES CHARGES	142,500	142,500.00	36,159.40	106,340.60	25%
A 15 3	1289 00 OTHER GENERAL GOVT INCOME	70,000	70,000.00	7,266.24	62,733.76	10%
A 15 3	1510 00 SHERIFF FEES	100,000	100,000.00	26,312.83	73,687.17	26%
A 15 3	2260 00 PUB SAF SVCS OTHER GOVTS	134,600	134,600.00	.00	134,600.00	0%
A 15 3	2264 00 JAIL FACILITY OTHER GOVT.	850,000	850,000.00	219,619.88	630,380.12	26%
A 15 3	2414 00 RENTAL OF EQUIPMENT	6,000	6,000.00	978.60	5,021.40	16%
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	26,900.00	25,100.00	1,800.00	93%
A 15 3	2770 00 UNCLASSIFIED REVENUES	0	.00	395.26	395.26	0%
A 15 3	2771 00 WORK FOR OTHER GOVERNMENT	10,000	10,000.00	200.00	9,800.00	2%
A 15 3	3308 00 TRANSPORT PRISONERS	35,000	35,000.00	9,417.06	25,582.94	27%
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 01 PUB SAFETY COM SYS	0	66,533.00	.00	66,533.00	0%
A 15 3	3389 02 PUB SAFETY COM SYS	0	918,051.84	.00	918,051.84	0%
A 15 3	3389 14 PUB SAFETY COM SYS	0	.00	.00	.00	0%
A 15 3	4389 00 OTHER PUBLIC SAFETY	0	25,000.00	25,000.00	.00	100%
A 15 3	3389 03 PUB SAFETY COM SYS	0	102,428.00	.00	102,428.00	0%
* TOTAL REVENUES		1,548,100	2,687,012.84	412,262.59	2,274,750.25	15%

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 2260	OTHER 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	2,500	2,500.00	445.36	112.97	1,941.67	22%
A 15 4	3020 14 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 15 4	3020 14 4411	TELEPHONE	56,300	56,300.00	25,738.07	18,600.93	11,961.00	79%
A 15 4	3020 14 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	15.24	184.76	800.00	20%
A 15 4	3020 14 4425	MAINTENANCE AGREEMENTS	117,277	117,277.00	92,262.28	.00	25,014.72	79%
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	7,000	7,000.00	1,386.02	1,613.98	4,000.00	43%
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	27,551	27,551.00	20,839.57	934.00	5,777.43	79%
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	150,000	140,853.00	55,550.40	33,933.09	51,369.51	64%
A 15 4	3110 00 2244	AUXILIARY VEHICLES	0	.00	.00	.00	.00	0%
A 15 4	3110 00 2250	TECHNICAL EQUIPMENT	0	31,762.84	31,762.84	.00	.00	100%
A 15 4	3110 00 2259	COMPUTER EQUIPMENT	25,000	25,000.00	14,524.85	.00	10,475.15	58%
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	5,500	5,500.00	592.69	117.06	4,790.25	13%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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	420.68	395.01	6,184.31	12%
A 15 4 3110 00 4421	PROPERTY RNT/LEASE/REPAIR	2,400	2,400.00	.00	1,200.00	1,200.00	50%
A 15 4 3110 00 4422	EQUIP RENTAL/LEASE/REPAIR	70,000	69,898.80	9,081.33	18,801.85	42,015.62	40%
A 15 4 3110 00 4425	MAINTENANCE AGREEMENTS	20,000	20,000.00	4,182.96	900.00	14,917.04	25%
A 15 4 3110 00 4431	PROFESSIONAL SERVICES	1,500	1,500.00	1,460.00	.00	40.00	97%
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	7,300	7,300.00	2,220.00	42.72	5,037.28	31%
A 15 4 3110 00 4441	GASOLINE,OIL,DIESEL FUEL	125,000	125,000.00	19,335.47	44,664.53	61,000.00	51%
A 15 4 3110 00 4443	DRAPES & BLINDS	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4444	CUSTODIAL,HSHLD SUPP/MAT	1,500	1,500.00	535.14	664.86	300.00	80%
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	30,000	40,799.86	20,387.89	6,279.92	14,132.05	65%
A 15 4 3110 00 4449	SPECIAL SUPPLIES & MATER.	67,000	67,187.50	11,173.47	2,347.02	53,667.01	20%
A 15 4 3110 00 4453	POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 15 4 3110 00 4455	TRAINING	10,000	10,000.00	5,289.55	776.78	3,933.67	61%
A 15 4 3110 00 4459	COMPUTER SOFTWARE	0	11,850.04	.00	.00	11,850.04	0%
A 15 4 3110 00 4470	TRAVEL: RELATED COSTS	4,000	4,000.00	1,352.69	.00	2,647.31	34%
A 15 4 3110 00 4476	ASSOC/MEMBERSHIP DUES	500	500.00	.00	392.00	108.00	78%
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	335.93	665.05	2,199.02	31%
A 15 4 3110 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 15 4 3110 01 2230	MOTOR VEHICLE EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3110 01 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3110 01 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3110 01 4447	CLOTHING & UNIFORMS	0	.00	.00	.00	.00	0%
A 15 4 3110 01 4459	COMPUTER SOFTWARE	0	7,000.00	7,000.00	.00	.00	100%
A 15 4 3110 02 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 15 4 3110 02 2255	BLDGS & GROUNDS EQUIPMENT	0	105,706.00	.00	.00	105,706.00	0%
A 15 4 3110 02 2259	COMPUTER EQUIPMENT	0	7,114.84	.00	7,114.84	.00	100%
A 15 4 3110 02 4422	EQUIP RENTAL/LEASE/REPAIR	0	65,000.00	.00	.00	65,000.00	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	675.28	.00	1,324.72	34%
A 15 4 3112 00 4409	OFFICE FURNITURE	3,000	3,000.00	2,752.00	.00	248.00	92%
A 15 4 3112 00 4422	EQUIP RENTAL/LEASE/REPAIR	500	500.00	33.30	166.70	300.00	40%
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	500	500.00	.00	.00	500.00	0%
A 15 4 3112 00 4459	COMPUTER SOFTWARE	7,500	7,500.00	5,047.60	2,175.20	277.20	96%
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	150,000	150,000.00	145,570.00	4,097.51	332.49	100%
A 15 4 3150 00 2259	COMPUTER EQUIPMENT	5,000	5,000.00	1,663.76	.00	3,336.24	33%
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	5,000	5,000.00	1,417.94	224.10	3,357.96	33%
A 15 4 3150 00 4409	OFFICE FURNITURE	0	1,500.00	.00	.00	1,500.00	0%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 4411		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4421		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4422		10,000	12,590.50	2,245.39	7,516.54	2,828.57	78%
A 15 4 3150 00 4425		72,000	72,000.00	36,531.25	.00	35,468.75	51%
A 15 4 3150 00 4431		321,983	321,983.00	104,198.31	217,784.69	.00	100%
A 15 4 3150 00 4436		250,000	250,000.00	5,386.21	57,594.45	187,019.34	25%
A 15 4 3150 00 4438		22,000	22,000.00	1,320.57	3,780.00	16,899.43	23%
A 15 4 3150 00 4441		15,000	15,000.00	1,417.39	9,582.61	4,000.00	73%
A 15 4 3150 00 4444		12,000	12,000.00	9,205.50	2,372.45	422.05	96%
A 15 4 3150 00 4445		175,000	175,000.00	42,928.76	107,071.24	25,000.00	86%
A 15 4 3150 00 4446		200,000	200,000.00	34,457.73	105,542.27	60,000.00	70%
A 15 4 3150 00 4447		35,000	35,000.00	10,082.77	6,586.65	18,330.58	48%
A 15 4 3150 00 4449		17,000	17,000.00	5,927.01	544.09	10,528.90	38%
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	250.00	495.00	1,255.00	37%
A 15 4 3150 00 4459		20,000	35,559.46	.00	9,126.18	26,433.28	26%
A 15 4 3150 00 4470		2,000	2,000.00	400.00	.00	1,600.00	20%
A 15 4 3150 00 4477		0	.00	.00	.00	.00	0%
A 15 4 3150 00 4497		1,600	.00	.00	.00	.00	0%
A 15 4 3150 00 4587		0	1,600.00	143.97	456.03	1,000.00	38%
A 15 4 3150 00 4589		0	.00	.00	.00	.00	0%
A 15 4 3020 01 2210		0	8,725.00	.00	8,725.00	.00	100%
A 15 4 3020 01 4449		0	2,100.00	.00	.00	2,100.00	0%
A 15 4 3020 01 4455		0	1,103.00	.00	.00	1,103.00	0%
A 15 4 3020 01 4459		0	.00	.00	.00	.00	0%
A 15 4 3110 01 4452		0	13,000.00	.00	.00	13,000.00	0%
A 15 4 3110 01 4455		0	34,605.00	8,333.32	.00	26,271.68	24%
A 15 4 3020 02 2250		0	230,000.00	.00	.00	230,000.00	0%
A 15 4 3020 02 2255		0	340,231.00	.00	.00	340,231.00	0%
A 15 4 3020 02 4421		0	170,000.00	.00	.00	170,000.00	0%
A 15 4 3110 03 2230		0	4,200.00	4,200.00	.00	.00	100%
A 15 4 3110 03 2244		0	40,000.00	.00	39,881.80	118.20	100%
A 15 4 3110 03 2259		0	12,228.00	5,728.00	.00	6,500.00	47%
A 15 4 3110 03 4459		0	.00	.00	.00	.00	0%
A 15 4 3110 03 4445		0	35,000.00	.00	35,000.00	.00	100%
A 15 4 3110 03 4449		0	4,000.00	.00	3,999.68	.32	100%
A 15 4 3150 00 1110	2	65,500	65,500.00	15,115.20	.00	50,384.80	23%
A 15 4 3110 00 1110	3	73,701	73,701.00	17,007.60	.00	56,693.40	23%
A 15 4 3020 14 1110	5	39,681	39,681.00	2,809.94	.00	36,871.06	7%
A 15 4 3020 14 1110	7	70,851	70,851.00	16,017.00	.00	54,834.00	23%
A 15 4 3150 00 1110	10	69,658	69,658.00	16,075.20	.00	53,582.80	23%
A 15 4 3020 14 1125	30	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	38	60,930	60,930.00	13,905.47	.00	47,024.53	23%
A 15 4 3150 00 1150	48	2,250	2,250.00	578.84	.00	1,671.16	26%
A 15 4 3112 00 1110	59	42,098	42,098.00	9,714.60	.00	32,383.40	23%
A 15 4 3150 00 1110	63	37,399	37,399.00	8,604.00	.00	28,795.00	23%
A 15 4 3150 00 1110	64	49,845	49,845.00	4,804.32	.00	45,040.68	10%
A 15 4 3150 00 1110	65	42,364	42,364.00	12,877.29	.00	29,486.71	30%
A 15 4 3110 00 1110	68	59,214	59,214.00	13,592.40	.00	45,621.60	23%
A 15 4 3150 00 1110	69	53,500	53,500.00	12,346.20	.00	41,153.80	23%
A 15 4 3150 00 1110	70	47,399	47,399.00	9,847.23	.00	37,551.77	21%
A 15 4 3150 00 1110	72	53,938	53,938.00	12,551.97	.00	41,386.03	23%
A 15 4 3150 00 1110	73	60,945	60,945.00	14,956.80	.00	45,988.20	25%
A 15 4 3150 00 1110	74	53,500	53,500.00	12,346.20	.00	41,153.80	23%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	76	CORRECTION OFFICER	42,306	42,306.00	11,427.61	.00	30,878.39	27%
A 15 4 3110 00 1110	93	DEPUTY SHERIFF	59,177	59,177.00	13,592.40	.00	45,584.60	23%
A 15 4 3110 00 1110	106	DEPUTY SHERIFF	61,102	61,102.00	14,432.85	.00	46,669.15	24%
A 15 4 3020 14 1110	110	DISPATCHER	41,067	41,067.00	9,432.00	.00	31,635.00	23%
A 15 4 3150 00 1110	119	HEAD COOK	44,345	44,345.00	10,404.16	.00	33,940.84	23%
A 15 4 3110 00 1110	121	DEPUTY SHERIFF	50,002	50,002.00	13,258.80	.00	36,743.20	27%
A 15 4 3150 00 1110	130	CORRECTION FACILITY NURSE	74,139	74,139.00	17,254.46	.00	56,884.54	23%
A 15 4 3110 00 1110	134	DEPUTY SHERIFF SERGEANT	70,833	70,833.00	16,345.82	.00	54,487.18	23%
A 15 4 3150 00 1110	135	CORRECTION CORPORAL	64,350	64,350.00	14,727.23	.00	49,622.77	23%
A 15 4 3110 00 1120	145	SHERIFF DEPUTIES - PT	100,000	100,000.00	17,482.50	.00	82,517.50	17%
A 15 4 3150 00 1110	146	CORRECTION OFFICER	50,991	50,991.00	11,694.00	.00	39,297.00	23%
A 15 4 3150 00 1110	152	CORRECTION CORPORAL	71,340	71,340.00	16,737.18	.00	54,602.82	23%
A 15 4 3150 00 1110	154	CORRECTION OFFICER	47,399	41,324.02	3,700.39	.00	37,623.63	9%
A 15 4 3150 00 1110	155	CORRECTION CORPORAL	60,945	60,945.00	14,298.40	.00	46,646.60	23%
A 15 4 3150 00 1110	156	CORRECTION OFFICER	53,500	53,500.00	12,551.97	.00	40,948.03	23%
A 15 4 3150 00 1130	162	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
A 15 4 3150 00 1125	169	OTHER COMPENSATION/RAISES	27,000	27,000.00	18,463.50	.00	8,536.50	68%
A 15 4 3150 00 1110	174	CORRECTION OFFICER	53,500	53,500.00	12,346.20	.00	41,153.80	23%
A 15 4 3150 00 1110	182	CORRECTION OFFICER	47,399	47,399.00	9,847.23	.00	37,551.77	21%
A 15 4 3150 00 1110	188	CORRECTION OFFICER	55,105	55,105.00	12,928.34	.00	42,176.66	23%
A 15 4 3150 00 1110	190	CORRECTION OFFICER	42,368	42,368.00	11,453.97	.00	30,914.03	27%
A 15 4 3150 00 1110	196	CORRECTION OFFICER	42,346	42,346.00	11,453.97	.00	30,892.03	27%
A 15 4 3150 00 1110	198	CORRECTION OFFICER	49,561	49,561.00	11,597.32	.00	37,963.68	23%
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	67,262	67,262.00	14,018.62	.00	53,243.38	21%
A 15 4 3150 00 1110	295	CORRECTION OFFICER	59,925	59,925.00	13,996.80	.00	45,928.20	23%
A 15 4 3150 00 1120	305	COOK PT	10,000	1,000.00	.00	.00	1,000.00	0%
A 15 4 3110 00 1125	307	OTHER COMPENSATION	17,000	17,000.00	3,900.00	.00	13,100.00	23%
A 15 4 3112 00 1125	311	OTHER COMPENSATION	1,000	1,000.00	.00	.00	1,000.00	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	67,465	67,465.00	15,568.80	.00	51,896.20	23%
A 15 4 3150 00 1120	323	CORRECTION OFFICER - PT	100,000	100,000.00	22,665.50	.00	77,334.50	23%
A 15 4 3110 00 1110	335	PRIN ACCT CLERK TYPIST	45,040	45,040.00	10,393.80	.00	34,646.20	23%
A 15 4 3110 00 1125	347	OTHER COMPENSATION/RAISES	27,000	27,000.00	16,329.25	.00	10,670.75	60%
A 15 4 3150 00 1110	389	CORRECTION OFFICER	52,834	52,834.00	9,847.23	.00	42,986.77	19%
A 15 4 3110 00 1130	396	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
A 15 4 3020 14 1110	399	DISPATCHER	41,104	41,104.00	9,667.43	.00	31,436.57	24%
A 15 4 3020 14 1110	406	DISPATCHER	41,404	41,404.00	7,309.61	.00	34,094.39	18%
A 15 4 3150 00 1110	411	CORRECTION OFFICER	62,625	62,625.00	14,451.60	.00	48,173.40	23%
A 15 4 3150 00 1110	414	CORRECTION OFFICER	56,896	56,896.00	13,348.63	.00	43,547.37	23%
A 15 4 3150 00 1110	415	CORRECTION OFFICER	56,896	56,896.00	13,348.63	.00	43,547.37	23%
A 15 4 3150 00 1110	416	CORRECTION OFFICER	50,417	50,417.00	11,742.50	.00	38,674.50	23%
A 15 4 3110 00 1110	419	UNDERSHERIFF	83,364	83,364.00	19,237.80	.00	64,126.20	23%
A 15 4 3110 00 1110	429	DEPUTY SHERIFF	62,961	62,961.00	14,771.73	.00	48,189.27	23%
A 15 4 3110 00 1110	436	DEPUTY SHERIFF	64,850	64,850.00	14,965.20	.00	49,884.80	23%
A 15 4 3110 00 1110	438	DEPUTY SHERIFF INVESTGTR	71,339	71,339.00	16,462.80	.00	54,876.20	23%
A 15 4 3150 00 1110	470	CORRECTIONS ADMINISTRATOR	83,292	83,292.00	19,097.40	.00	64,194.60	23%
A 15 4 3110 00 1110	481	DEP.SHERIFF/BLDG SECURITY	62,961	62,961.00	14,529.60	.00	48,431.40	23%
A 15 4 3110 00 1110	482	DEPUTY SHERIFF SERGEANT	70,833	70,833.00	16,345.98	.00	54,487.02	23%
A 15 4 3110 00 1110	484	DEPUTY SHERIFF	59,624	59,624.00	13,753.63	.00	45,870.37	23%
A 15 4 3110 00 1150	485	ALLOWANCES	2,000	2,000.00	.00	.00	2,000.00	0%
A 15 4 3020 14 1110	498	DISPATCHER	44,345	44,345.00	10,233.60	.00	34,111.40	23%
A 15 4 3150 00 1110	499	CORRECTION OFFICER	49,952	49,952.00	11,644.92	.00	38,307.08	23%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1110	500	CORRECTION OFFICER	53,068	53,068.00	12,186.58	.00	40,881.42	23%
A 15 4 3150 00 1110	506	CORRECTION OFFICER	49,571	49,571.00	11,597.32	.00	37,973.68	23%
A 15 4 3110 00 1110	507	DEPUTY SHERIFF, SGT.	72,958	72,958.00	17,257.33	.00	55,700.67	24%
A 15 4 3150 00 1110	508	CORRECTION OFFICER	56,896	56,896.00	11,566.77	.00	45,329.23	20%
A 15 4 3110 00 1110	509	SHERIFF	105,000	113,400.00	26,169.24	.00	87,230.76	23%
A 15 4 3110 00 1110	510	SHERIFFS CONFIDENTIAL SEC	56,014	56,014.00	12,926.40	.00	43,087.60	23%
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	79,508	79,508.00	18,348.00	.00	61,160.00	23%
A 15 4 3110 00 1110	637	DEPUTY SHERIFF/SGT.	80,305	80,305.00	18,995.24	.00	61,309.76	24%
A 15 4 3110 00 1110	638	DEPUTY SHERIFF	62,184	62,184.00	14,106.00	.00	48,078.00	23%
A 15 4 3110 00 1110	639	DEPUTY SHERIFF	59,216	59,216.00	13,592.40	.00	45,623.60	23%
A 15 4 3110 00 1110	640	DEPUTY SHERIFF	61,155	61,155.00	14,458.65	.00	46,696.35	24%
A 15 4 3150 00 1110	642	CORRECTION CORPORAL	66,919	66,919.00	15,442.80	.00	51,476.20	23%
A 15 4 3150 00 1110	643	CORRECTION OFFICER	53,500	53,500.00	12,551.97	.00	40,948.03	23%
A 15 4 3020 14 1110	682	DISPATCHER	41,863	41,863.00	9,860.91	.00	32,002.09	24%
A 15 4 3150 00 1110	683	CORRECTIONS OFFICER	58,745	58,745.00	13,556.40	.00	45,188.60	23%
A 15 4 3020 14 1110	707	DISPATCHER	41,779	41,779.00	9,620.40	.00	32,158.60	23%
A 15 4 3020 14 1111	728	OVERTIME PAY	75,000	75,000.00	6,744.13	.00	68,255.87	9%
A 15 4 3020 14 1110	729	TECH. COMMUNICATION COORD	53,598	53,598.00	12,368.99	.00	41,229.01	23%
A 15 4 3020 14 1150	731	ALLOWANCES	2,750	2,750.00	875.00	.00	1,875.00	32%
A 15 4 3020 14 1113	740	SHIFT DIFFERENTIAL	18,000	18,000.00	2,855.07	.00	15,144.93	16%
A 15 4 3150 00 1110	753	CORRECTION OFFICER	53,500	53,500.00	12,551.97	.00	40,948.03	23%
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	40,790	40,790.00	9,622.29	.00	31,167.71	24%
A 15 4 3110 00 1110	819	DEPUTY SHERIFF INVESTGTR	69,261	69,261.00	15,983.40	.00	53,277.60	23%
A 15 4 3110 00 1110	820	DEPUTY SHERIFF	62,910	62,910.00	14,466.06	.00	48,443.94	23%
A 15 4 3110 00 1120	821	COMMUNICATION ASST - PT	25,000	25,000.00	5,769.23	.00	19,230.77	23%
A 15 4 3150 00 1110	845	CORRECTIONS OFFICER	53,500	53,500.00	12,551.97	.00	40,948.03	23%
A 15 4 3150 00 1120	854	ACCOUNT CLERK TYPIST-PT	15,731	15,731.00	1,985.26	.00	13,745.74	13%
A 15 4 3150 00 1110	855	CORRECTION OFFICER	53,500	53,500.00	12,346.20	.00	41,153.80	23%
A 15 4 3110 00 1110	921	DEPUTY SHERIFF	62,961	62,961.00	14,106.00	.00	48,855.00	22%
A 15 4 3110 00 1110	922	DEPUTY SHERIFF	61,542	61,542.00	14,341.11	.00	47,200.89	23%
A 15 4 3020 14 1110	930	DISPATCHER	45,040	45,040.00	10,394.04	.00	34,645.96	23%
A 15 4 3020 14 1110	931	DISPATCHER	42,022	42,022.00	9,879.01	.00	32,142.99	24%
A 15 4 3020 14 1120	932	DISPATCHER PT	75,000	75,000.00	18,992.62	.00	56,007.38	25%
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	3,000	3,000.00	2,880.00	.00	120.00	96%
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	62,961	62,961.00	14,892.84	.00	48,068.16	24%
A 15 4 3150 00 1110	1013	CORRECTION OFFICER	42,360	42,360.00	11,453.97	.00	30,906.03	27%
A 15 4 3150 00 1110	1023	CORRECTION OFFICER	51,863	51,863.00	12,103.62	.00	39,759.38	23%
A 15 4 3150 00 1110	1059	CORRECTION OFFICER	49,816	49,816.00	9,125.76	.00	40,690.24	18%
A 15 4 3150 00 1110	1074	CORRECTION OFFICER	49,420	49,420.00	11,580.87	.00	37,839.13	23%
A 15 4 3150 00 1110	1075	CORRECTION OFFICER	51,794	51,794.00	14,451.60	.00	37,342.40	28%
A 15 4 3150 00 1110	1076	CORRECTION OFFICER	42,263	42,263.00	9,685.80	.00	32,577.20	23%
A 15 4 3150 00 1110	1077	CORRECTION OFFICER	60,654	60,654.00	14,230.08	.00	46,423.92	23%
A 15 4 3150 00 1110	1078	CORRECTION CORPORAL	64,813	64,813.00	15,206.08	.00	49,606.92	23%
A 15 4 3150 00 1110	1079	CORRECTION OFFICER	47,399	42,824.02	3,228.60	.00	39,595.42	8%
A 15 4 3150 00 1110	1080	CORRECTION CORPORAL	59,771	59,771.00	13,882.38	.00	45,888.62	23%
A 15 4 3150 00 1110	1084	CORRECTION OFFICER	47,399	47,399.00	9,847.23	.00	37,551.77	21%
A 15 4 3150 00 1110	1104	CORRECTION OFFICER	53,500	53,500.00	12,551.97	.00	40,948.03	23%
A 15 4 3150 00 1110	1105	CORRECTION OFFICER	58,745	58,745.00	13,782.34	.00	44,962.66	23%
A 15 4 3110 00 1110	1115	DEPUTY SHERIFF	50,496	50,496.00	13,760.01	.00	36,735.99	27%
A 15 4 3110 00 1110	1116	DEPUTY SHERIFF	59,216	59,216.00	13,592.40	.00	45,623.60	23%
A 15 4 3110 00 1110	1117	DEPUTY SHERIFF	58,517	58,517.00	13,648.14	.00	44,868.86	23%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 15 4 3150 00 1113	1176	SHIFT DIFFERENTIAL	162,000	162,000.00	39,879.06	.00	122,120.94	25%
A 15 4 3150 00 1110	1180	CORRECTION OFFICER	53,020	53,020.00	12,186.58	.00	40,833.42	23%
A 15 4 3112 00 1110	1181	CHIEF CIVIL ACCOUNT COOR.	49,177	49,177.00	11,348.40	.00	37,828.60	23%
A 15 4 3110 00 1111	1212	OVERTIME PAY	200,000	200,000.00	34,058.81	.00	165,941.19	17%
A 15 4 3110 00 1113	1213	SHIFT DIFFERENTIAL	120,000	120,000.00	23,772.97	.00	96,227.03	20%
A 15 4 3150 00 1111	1214	OVERTIME PAY	325,000	325,000.00	77,826.70	.00	247,173.30	24%
A 15 4 3110 00 1110	1267	DEPUTY SHERIFF	60,294	60,294.00	14,020.06	.00	46,273.94	23%
A 15 4 3110 00 1110	1295	DEPUTY SHERIFF INVESTGTR	69,261	69,261.00	15,983.39	.00	53,277.61	23%
A 15 4 3150 00 1110	1317	CORRECTION OFFICER	62,625	62,625.00	14,692.46	.00	47,932.54	23%
A 15 4 3150 00 1120	1342	REGIST PROFESSIONAL NURSE	35,000	35,000.00	14,140.46	.00	20,859.54	40%
A 15 4 3020 14 1110	1411	DISPATCHER	45,735	45,735.00	10,554.00	.00	35,181.00	23%
A 15 4 3020 14 1110	1412	DISPATCHER	41,468	41,468.00	9,667.44	.00	31,800.56	23%
A 15 4 3020 14 1110	1413	DISPATCHER	39,681	39,681.00	9,274.68	.00	30,406.32	23%
A 15 4 3110 00 1110	1416	ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1418	DEPUTY SHERIFF, SGT	77,777	77,777.00	17,948.40	.00	59,828.60	23%
A 15 4 3150 00 1110	1419	CORRECTION LIEU	73,792	73,792.00	18,472.02	.00	55,319.98	25%
A 15 4 3020 14 1110	1093	DISPATCHER	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1110	1094	DEPUTY SHERIFF	48,153	48,153.00	13,660.65	.00	34,492.35	28%
A 15 4 3110 00 1110	1095	DEPUTY SHERIFF	48,153	46,300.96	9,538.00	.00	36,762.96	21%
A 15 4 3110 00 1110	1096	DEPUTY SHERIFF	0	.00	.00	.00	.00	0%
A 15 4 3110 00 1120	1097	ACCOUNT CLERK TYPIST - PT	15,731	15,731.00	2,484.53	.00	13,246.47	16%
A 15 4 3110 01 1111	176	OVERTIME	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			9,836,488	10,968,400.84	2,529,501.17	762,463.56	7,676,436.11	30%

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		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 20 4 6610 00 2230	MOTOR VEHICLE EQUIPMENT	0	2,000.00	.00	.00	2,000.00	0%
A 20 4 6610 00 4408	OFFICE SUPPLIES	500	111.00	.00	.00	111.00	0%
A 20 4 6610 00 4411	TELEPHONE	525	.00	.00	.00	.00	0%
A 20 4 6610 00 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	500.00	.00	.00	500.00	0%
A 20 4 6610 00 4438	MISC. SUPPORTING SERVICES	500	.00	.00	.00	.00	0%
A 20 4 6610 00 4441	GASOLINE,OIL,DIESEL FUEL	5,000	5,000.00	734.40	.00	4,265.60	15%
A 20 4 6610 00 4447	CLOTHING & UNIFORMS	500	500.00	.00	.00	500.00	0%
A 20 4 6610 00 4449	SPECIAL SUPPLIES & MATER.	500	.00	.00	.00	.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	1,800	1,800.00	.00	1,308.00	492.00	73%
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 4409	OFFICE FURNITURE	0	2,414.00	.00	2,413.96	.04	100%
A 20 4 6610 00 1110	DIR WEIGHTS AND MEASURES	62,025	62,025.00	14,247.00	.00	47,778.00	23%
* TOTAL APPROPRIATIONS		72,850	74,850.00	15,206.40	3,721.96	55,921.64	25%

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	3,286.60	.00	3,286.60	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	297,857	297,857.00	.00	297,857.00	0%
* TOTAL REVENUES	370,046	373,332.60	.00	373,332.60	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		1,228	1,228.00	.00	.00	1,228.00	0%
A 25 4 1165 00 4407		0	.00	.00	.00	.00	0%
A 25 4 1165 00 4408		5,000	5,000.00	1,476.56	386.78	3,136.66	37%
A 25 4 1165 00 4409		1,500	1,500.00	.00	1,436.78	63.22	96%
A 25 4 1165 00 4411		2,500	2,500.00	713.07	.00	1,786.93	29%
A 25 4 1165 00 4422		1,500	1,500.00	329.26	.00	1,170.74	22%
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	3,379.50	.00	16,620.50	17%
A 25 4 1165 00 4438		7,500	7,500.00	2,875.24	3,436.25	1,188.51	84%
A 25 4 1165 00 4441		3,000	3,000.00	396.74	.00	2,603.26	13%
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	680.77	2,058.90	260.33	91%
A 25 4 1165 00 4470		1,500	1,500.00	1,027.50	.00	472.50	69%
A 25 4 1165 00 4471		5,000	5,000.00	416.65	.00	4,583.35	8%
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	1,500.22	.00	99.78	94%
A 25 4 1165 00 4522		5,000	8,286.60	1,345.00	.00	6,941.60	16%
A 25 4 1165 00 4589		1,500	1,500.00	1,500.00	.00	.00	100%
A 25 4 1165 00 1125 13		30,200	30,200.00	7,356.40	.00	22,843.60	24%
A 25 4 1165 00 1110 43		95,000	95,000.00	22,090.24	.00	72,909.76	23%
A 25 4 1165 00 1120 57		0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110 66		96,732	96,732.00	22,096.18	.00	74,635.82	23%
A 25 4 1165 00 1120 71		0	.00	14,995.67	.00	14,995.67	0%
A 25 4 1165 00 1110 116		0	.00	16,591.80	.00	16,591.80	0%
A 25 4 1165 00 1110 118		118,968	118,968.00	27,846.35	.00	91,121.65	23%
A 25 4 1165 00 1110 133		95,513	95,513.00	21,922.82	.00	73,590.18	23%
A 25 4 1165 00 1110 171		95,000	95,000.00	20,970.24	.00	74,029.76	22%
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	46,246.14	.00	154,153.86	23%
A 25 4 1165 00 1110 987		61,264	61,264.00	14,137.80	.00	47,126.20	23%
A 25 4 1165 00 1110 997		34,543	34,543.00	7,938.60	.00	26,604.40	23%
A 25 4 1165 00 1110 1083		47,860	47,860.00	8,419.54	.00	39,440.46	18%
A 25 4 1165 00 1110 1283		33,127	33,127.00	8,599.20	.00	24,527.80	26%
A 25 4 1165 00 1110 1292		0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110 1305		95,904	95,904.00	22,096.18	.00	73,807.82	23%
A 25 4 1165 00 1110 1100		0	.00	.00	.00	.00	0%
A 25 4 1165 00 1110 1101		64,904	64,904.00	.00	.00	64,904.00	0%
A 25 4 1165 00 1110 1102		95,000	95,000.00	14,615.24	.00	80,384.76	15%
A 25 4 1165 00 1120 175		43,567	43,567.00	8,769.24	.00	34,797.76	20%
A 25 4 1165 00 1110 1113		71,187	71,187.00	.00	.00	71,187.00	0%
* TOTAL APPROPRIATIONS		1,351,497	1,354,783.60	300,332.15	7,318.71	1,047,132.74	23%

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	2,374.11	2,625.89	47%
A 27 3	1588 00 PROBATION FEES	8,000	8,000.00	2,235.00	5,765.00	28%
A 27 3	3310 00 PROBATION SERVICES	202,335	202,335.00	1,789.00	200,546.00	1%
A 27 3	3312 00 ALTRNTIVES TO INCARCERATN	139,794	139,794.00	.00	139,794.00	0%
* TOTAL REVENUES		365,129	365,129.00	6,398.11	358,730.89	2%

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	2,500	2,500.00	512.84	26.16	1,961.00	22%
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	173.59	.00	326.41	35%
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	1,167.00	.00	6,741.00	15%
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	495.00	.00	5,005.00	9%
A 27 4	3140 00 4438	MISC. SUPPORTING SERVICES	4,900	24,900.00	2,836.08	.00	22,063.92	11%
A 27 4	3140 00 4441	GASOLINE,OIL,DIESEL FUEL	2,000	2,000.00	33.96	.00	1,966.04	2%
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	743.90	.00	1,256.10	37%
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	11,520	11,520.00	8,412.00	.00	3,108.00	73%
A 27 4	3140 00 4461	WORK PROGRAM EXPENSE	250	250.00	80.77	.00	169.23	32%
A 27 4	3140 00 4470	TRAVEL: RELATED COSTS	1,100	1,050.00	.00	250.00	800.00	24%
A 27 4	3140 00 4471	MILEAGE ALLOCATIONS	9,000	9,000.00	298.03	.00	8,701.97	3%
A 27 4	3140 00 4476	ASSOC/MEMBERSHIP DUES	700	750.00	750.00	.00	.00	100%
A 27 4	3140 00 4497	FEES & PERMITS	0	.00	.00	.00	.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	341.68	.00	1,658.32	17%
A 27 4	3155 00 4441	GASOLINE,OIL,DIESEL FUEL	6,000	6,000.00	511.50	.00	5,488.50	9%
A 27 4	3155 00 4461	WORK PROGRAM EXPENSE	2,000	2,000.00	37.98	.00	1,962.02	2%
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	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1110	16 SR PROBATION OFFICER	60,977	60,977.00	14,071.80	.00	46,905.20	23%
A 27 4	3155 00 1110	45 COMM. SVC. PROGRAM COORD	42,814	42,814.00	9,793.20	.00	33,020.80	23%
A 27 4	3140 00 1110	67 PROBATION OFFICER	56,177	56,177.00	12,963.60	.00	43,213.40	23%
A 27 4	3140 00 1110	99 PROBATION SUPERVISOR	65,861	65,861.00	5,066.20	.00	60,794.80	8%
A 27 4	3140 00 1120	100 COMMUNITY SVC.PRG.CRD-PT	0	.00	.00	.00	.00	0%
A 27 4	3140 00 1110	124 WORK PROJECT SUPERVISOR	42,268	42,268.00	9,623.95	.00	32,644.05	23%
A 27 4	3140 00 1120	128 PROBATION OFFICER PT	25,480	25,480.00	4,266.29	.00	21,213.71	17%
A 27 4	3140 00 1110	136 PROBATION SUPERVISOR	68,849	68,849.00	15,888.00	.00	52,961.00	23%
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%
A 27 4	3140 00 1110	724 PRIN ACCOUNT CLERK TYPIST	45,735	45,735.00	10,554.00	.00	35,181.00	23%
A 27 4	3140 00 1120	1137 RECORDS MANAGEMENT CLERK	0	.00	384.62	.00	384.62	0%
A 27 4	3140 00 1110	1252 PROBATION DIRECTOR II	97,853	97,853.00	22,581.60	.00	75,271.40	23%
A 27 4	3140 00 1110	1254 PROBATION OFFICER	55,310	55,310.00	12,763.80	.00	42,546.20	23%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 27 4 3140 00 1110	1256	PROBATION OFFICER	55,310	55,310.00	12,763.80	.00	42,546.20	23%
A 27 4 3140 00 1110	1257	PROBATION OFFICER	56,177	56,177.00	12,963.60	.00	43,213.40	23%
A 27 4 3140 00 1110	1258	PROBATION OFFICER	56,177	56,177.00	8,642.40	.00	47,534.60	15%
A 27 4 3140 00 1110	1259	PROBATION OFFICER	55,310	55,310.00	12,763.80	.00	42,546.20	23%
A 27 4 3140 00 1110	1278	SR ACCT CLERK TYPIST	36,914	36,914.00	9,813.60	.00	27,100.40	27%
* TOTAL APPROPRIATIONS			889,390	909,390.00	191,748.59	276.16	717,365.25	21%

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	78,172	78,172.00	.00	78,172.00	0%
A	28	3	3025	02	INDIGENT	LEGAL SERVICES	54,300	54,300.00	.00	54,300.00	0%
A	28	3	3025	03	INDIGENT	LEGAL SERVICES	0	.00	3,318.80	3,318.80-	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	0	.00	8,137.96	8,137.96-	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	542,242	542,242.00	11.63-	542,253.63	0%
A	28	3	3025	51	INDIGENT	LEGAL SERVICES	50,948	50,948.00	.00	50,948.00	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	59,840.79	143,951.21	29%
A	28	3	3025	54	INDIGENT	LEGAL SERVICES	89,365	89,365.00	.00	89,365.00	0%
A	28	3	3025	55	INDIGENT	LEGAL SERVICES	54,300	54,300.00	.00	54,300.00	0%
A	28	3	3025	10	INDIGENT	LEGAL SERVICES	0	.00	8,095.43	8,095.43-	0%
* TOTAL REVENUES							1,245,667	1,245,667.00	79,381.35	1,166,285.65	6%

APPROPRIATIONS							LINE	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	2,350.00	235.51	583.69	1,530.80	35%
A	28	4	1170	00	4409	OFFICE FURNITURE		0	.00	.00	.00	.00	0%
A	28	4	1170	00	4431	PROFESSIONAL SERVICES		5,000	5,000.00	.00	.00	5,000.00	0%
A	28	4	1170	00	4433	COURT RELATED EXPENSES		15,000	14,150.00	196.00	.00	13,954.00	1%
A	28	4	1170	00	4438	MISC. SUPPORTING SERVICES		1,600	1,600.00	1,238.48	.00	361.52	77%
A	28	4	1170	00	4470	TRAVEL: RELATED COSTS		0	.00	.00	.00	.00	0%
A	28	4	1170	00	4476	ASSOC/MEMBERSHIP DUES		650	650.00	75.00	.00	575.00	12%
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		27,447	27,447.00	.00	.00	27,447.00	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		8,750	8,750.00	.00	.00	8,750.00	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%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 28 4 1170 05 4470		0	.00	.00	.00	.00	0%
A 28 4 1170 05 4589		0	.00	.00	.00	.00	0%
A 28 4 1170 50 4407		0	.00	.00	.00	.00	0%
A 28 4 1170 50 4408		5,863	2,222.63	.00	.00	2,222.63	0%
A 28 4 1170 50 4431		0	.00	.00	.00	.00	0%
A 28 4 1170 50 4433		221,060	219,161.06	.00	.00	219,161.06	0%
A 28 4 1170 50 4438		16,988	16,988.00	1,208.00	.00	15,780.00	7%
A 28 4 1170 50 4459		4,650	4,650.00	.00	.00	4,650.00	0%
A 28 4 1170 50 4470		0	1,000.00	.00	.00	1,000.00	0%
A 28 4 1170 50 4471		6,776	5,776.00	682.58	.00	5,093.42	12%
A 28 4 1170 54 4433		25,417	25,417.00	.00	.00	25,417.00	0%
A 28 4 1170 50 4425		1,500	1,500.00	.00	.00	1,500.00	0%
A 28 4 1170 50 4409		0	5,539.31	.00	5,539.31	.00	100%
A 28 4 1170 00 1111	12	0	.00	.00	.00	.00	0%
A 28 4 1170 01 1120	21	0	.00	11,757.24	.00	11,757.24-	0%
A 28 4 1170 01 1120	22	0	.00	.00	.00	.00	0%
A 28 4 1170 01 1120	31	0	.00	11,757.24	.00	11,757.24-	0%
A 28 4 1170 01 1120	35	0	.00	12,293.68	.00	12,293.68-	0%
A 28 4 1170 06 1120	49	0	.00	.00	.00	.00	0%
A 28 4 1170 03 1110	131	0	.00	19,799.09	.00	19,799.09-	0%
A 28 4 1170 03 1110	132	0	.00	7,451.27	.00	7,451.27-	0%
A 28 4 1170 50 1120	142	39,000	39,000.00	9,961.56	.00	29,038.44	26%
A 28 4 1170 50 1110	165	90,000	90,000.00	19,269.00	.00	70,731.00	21%
A 28 4 1170 50 1110	714	90,000	90,000.00	.00	.00	90,000.00	0%
A 28 4 1170 50 1110	715	31,405	31,405.00	.00	.00	31,405.00	0%
A 28 4 1170 50 1125	716	0	.00	.00	.00	.00	0%
A 28 4 1170 50 1110	822	0	.00	.00	.00	.00	0%
A 28 4 1170 50 1120	823	35,000	35,000.00	.00	.00	35,000.00	0%
A 28 4 1170 51 1120	824	50,948	50,948.00	.00	.00	50,948.00	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	11,757.24	.00	39,190.76	23%
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 00 1110	835	60,814	60,814.00	14,034.00	.00	46,780.00	23%
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	0	.00	.00	.00	.00	0%
A 28 4 1170 01 1125	884	0	.00	1,029.24	.00	1,029.24-	0%
A 28 4 1170 54 1120	890	50,948	50,948.00	9,797.70	.00	41,150.30	19%
A 28 4 1170 54 1125	891	13,000	13,000.00	.00	.00	13,000.00	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	54,300	54,300.00	.00	.00	54,300.00	0%
A 28 4 1170 05 1125	1123	0	.00	.00	.00	.00	0%
A 28 4 1170 07 1120	1124	0	.00	11,757.24	.00	11,757.24-	0%
A 28 4 1170 00 1110	1186	37,071	37,071.00	8,362.80	.00	28,708.20	23%
A 28 4 1170 02 1125	1215	0	.00	.00	.00	.00	0%
A 28 4 1170 00 1120	1238	97,140	97,140.00	22,416.90	.00	74,723.10	23%
A 28 4 1170 00 1120	1239	78,657	78,657.00	18,073.86	.00	60,583.14	23%
A 28 4 1170 00 1120	1240	72,693	72,693.00	16,204.38	.00	56,488.62	22%
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	12,530.76	.00	41,769.24	23%
A 28 4 1170 00 1120	1361	56,301	56,301.00	12,992.52	.00	43,308.48	23%
A 28 4 1170 55 1120	1108	54,300	54,300.00	.00	.00	54,300.00	0%
* TOTAL APPROPRIATIONS		1,672,093	1,672,093.00	234,881.29	6,123.00	1,431,088.71	14%

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	85,000	85,000.00	9,600.00	.00	75,400.00	11%
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	2,307.72	.00	7,692.28	23%
A 29 4 1185 00 1120	567	CORONER	9,500	9,500.00	2,192.28	.00	7,307.72	23%
* TOTAL APPROPRIATIONS			113,400	113,400.00	14,100.00	.00	99,300.00	12%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 32 3	2615 00 STOP D.W.I. FINES	57,949	57,949.00	2,255.00	55,694.00	4%
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	22,500	22,500.00	.00	22,500.00	0%
* TOTAL REVENUES		80,449	80,449.00	2,255.00	78,194.00	3%

  

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	154.70	.00	345.30	31%
A 32 4	3315 00 4520 STOP DWI/LAW ENFCMT PROGS	44,000	44,000.00	25,424.10	.00	18,575.90	58%
A 32 4	3315 00 4526 EDUCATION PROGRAMS	3,850	3,850.00	.00	.00	3,850.00	0%
A 32 4	3315 00 2250 TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 32 4	3315 00 1120 271 STOP DWI COORDINATOR-PT	17,099	17,099.00	3,945.90	.00	13,153.10	23%
A 32 4	3315 00 1120 274 SR. ACCT. CLERK TYPIST-PT	15,000	15,000.00	3,461.53	.00	11,538.47	23%
* TOTAL APPROPRIATIONS		80,449	80,449.00	32,986.23	.00	47,462.77	41%