

	original	amount of change	new
420 Salaries	\$ 3,830,629.53		
425 Overtime	\$ 201,614.22	\$ 20,000.00	\$ 221,614.22
460 Retirement	\$ 635,078.39		\$ 635,078.39
470 FICA	\$ 308,466.65		\$ 308,466.65
480 Health & Life Insurance	\$ 448,000.00		\$ 448,000.00
520 Prisoner Care	\$ 100,000.00	\$ 6,000.00	\$ 106,000.00
525 Fuel	\$ 130,000.00	\$ (6,000.00)	\$ 124,000.00
535 Clothing	\$ 60,000.00		\$ 60,000.00
555 Operating Supplies	\$ 183,622.06	\$ (34,092.60)	\$ 149,529.46
575 Other Maint. & Repair	\$ 28,000.00		\$ 28,000.00
600 Professional Services	\$ 26,032.92		\$ 26,032.92
601 Training & Travel	\$ 97,500.00	\$ (9,300.00)	\$ 88,200.00
605 Communications	\$ 21,283.00		\$ 21,283.00
610 Travel			\$ -
615 Advertising	\$ -	\$ 1,906.80	\$ 1,906.80
625 Insurance	\$ 7,000.00		\$ 7,000.00
630 Utilities	\$ 30,000.00	\$ 2,300.00	\$ 32,300.00
640 Rentals	\$ -	\$ 1,250.00	\$ 1,250.00
645 Outreach	\$ 3,350.00	\$ (1,100.00)	\$ 2,250.00
691 Info & Buy Money	\$ 500.00		\$ 500.00
692 ID Bureau	\$ 9,000.00		\$ 9,000.00
699 Metro Match	\$ 150,000.00		\$ 150,000.00
730 Machinery & Equipment	\$ 120,741.00	\$ 28,952.68	\$ 149,693.68
740 Vehicles	\$ 211,786.00	\$ 3,438.71	\$ 215,224.71