

					Budgeted
				Equipment Purchases	\$10,000.00
				Public Safety	
				Law Enforcement Expenditures	
				Prisoner Maintenance	
				Dentention Center	\$22,000.00
				Video Magistrate	\$17,000.00
				Medical Supplies	\$5,000.00
				Commissary	\$275,000.00
				Clothing and Supplies	\$742,935.21
				Food - Meal Programs	\$840,000.00
				Food - Inmate Population	\$800,000.00
				General Law Enforcement Costs	\$488.42
				Rental / Lease	\$0.00
				Operating Expenses	
				Office Supplies	\$14,170.43
				Training and Travel	\$9,242.83
				Contract Services	\$0.00
				Building and Grounds Maintenance	
				Utilities (Incluedes Office Phones)	\$24,652.79
				Supplies	\$8,176.21
				Salaries and Benefits	
				Payroll Taxes	\$65,735.80
				Retirement and Related Benefits	\$1,034,408.53
				Salaries	\$3,849,614.07
				Expense	\$7,718,424.29