

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 16 4 4010 00 1110	27	PROGRAM SPECIAL CCS - 85%	36,870	36,870.00	29,943.95	.00	6,926.05	81%
A 16 4 4010 00 1110	32	PUBLIC HEALTH DIRECTOR	84,797	84,797.00	81,608.93	.00	3,188.07	96%
A 16 4 4010 03 1110	36	SUPERVISING PH NURSE 5%	17,295	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	84	NURSE COORDINATOR - 75%	42,470	42,470.00	40,908.24	.00	1,561.76	96%
A 16 4 4010 05 1110	85	NURSE COORDINATOR - 25%	18,550	18,550.00	17,764.56	.00	785.44	96%
A 16 4 4010 00 1110	95	DIRECTOR OF PATIENT SVC	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	120	PUB HLTH EMER PREP COORD	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	138	LPN	43,050	43,050.00	41,387.49	.00	1,662.51	96%
A 16 4 4010 00 1110	183	ACCOUNT CLERK TYP 100%	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	257	PHC COORDINATOR - 75%	41,641	41,641.00	39,836.21	.00	1,804.79	96%
A 16 4 4010 00 1110	270	BUSINESS MANAGER 60%	29,596	29,596.00	28,522.88	.00	1,073.12	96%
A 16 4 4010 00 1110	281	ASSIST.DIR.PUBLIC HEALTH	64,850	64,850.00	63,326.80	.00	1,523.20	98%
A 16 4 4010 00 1120	315	PHYSICIAN-PT	5,193	5,193.00	5,081.50	.00	111.50	98%
A 16 4 4010 00 1111	320	OVERTIME PAY	250	4,750.00	7,020.57	.00	2,270.57	148%
A 16 4 4010 00 1110	334	COMM. HEALTH NURSE 70%	0	.00	.00	.00	.00	0%
A 16 4 4010 03 1110	352	COMM. HEALTH NURSE 30%	0	.00	.00	.00	.00	0%
A 16 4 4010 05 1110	353	COMM. HEALTH NURSE 25%	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	356	COMMUNITY HEALTH NURSE	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	369	COORD CHILDREN'S PRG SPEC	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	423	SUPERVISING PHN - 95%	41,340	41,340.00	.00	.00	41,340.00	0%
A 16 4 4010 00 1110	430	CCS SPECIALIST 100%	48,482	48,482.00	45,206.47	.00	3,275.53	93%
A 16 4 4010 00 1110	435	SR ACCT CLERK TYP 100%	38,256	38,256.00	36,763.27	.00	1,492.73	96%
A 16 4 4010 01 1110	437	SR. ACCT CLERK TYP 15%	0	.00	.00	.00	.00	0%
A 16 4 4010 06 1120	535	P/T-PHEP COORDINATOR 0%	0	.00	.00	.00	.00	0%
A 16 4 4010 05 1110	700	COMM.HEALTH WORKER 25%	10,406	10,406.00	9,965.88	.00	440.12	96%
A 16 4 4010 00 1125	760	OTHER COMP-ON CALL PAY	8,061	8,061.00	10,582.46	.00	2,521.46	131%
A 16 4 4010 00 1110	790	PUB HLTH PROG COORD- 65%	0	.00	.00	.00	.00	0%
A 16 4 4010 06 1110	793	PUB HLTH PROG COORD - 60%	31,343	31,343.00	30,206.57	.00	1,136.43	96%
A 16 4 4010 00 1120	867	COORD CHILD SVCS SPEC P/T	0	.00	.00	.00	.00	0%
A 16 4 4010 01 1110	1052	PROGRAM SPECIALIST CCS	5,615	5,615.00	5,399.18	.00	215.82	96%
A 16 4 4010 00 1125	1068	OTHER COMP-ONCALL PER DAY	14,330	14,330.00	13,860.00	.00	470.00	97%
A 16 4 4010 00 1110	1081	PRINCIPAL ACCT CLERK TYP	42,845	42,845.00	41,194.39	.00	1,650.61	96%
A 16 4 4010 00 1110	1082	SR. ACCT CLERK TYP 85%	32,892	32,892.00	31,647.13	.00	1,244.87	96%
A 16 4 4010 00 1110	1216	PROGRAM SPECIALIST	37,581	37,581.00	36,133.09	.00	1,447.91	96%
A 16 4 4010 06 1110	1217	PROGRAM SPECIALIST - CCS	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1150	1227	ALLOWANCES-UNIFORMS	500	500.00	511.63	.00	11.63	102%
A 16 4 4010 01 1110	1289	PHC COORDINATOR - 25%	13,590	13,590.00	13,278.65	.00	311.35	98%
A 16 4 4010 07 1110	1296	PUB HLTH PROG COORD - 40%	20,896	20,896.00	20,005.43	.00	890.57	96%
A 16 4 4010 04 1110	1297	PROGRAM SPECIAL CCS - 15%	6,506	6,006.00	5,117.41	.00	888.59	85%
A 16 4 4010 00 1110	1366	COMM.HEALTH WORKER 75%	31,219	31,219.00	30,053.54	.00	1,165.46	96%
A 16 4 4010 00 1110	708	PUBLIC HEALTH NURSE 70%	0	.00	.00	.00	.00	0%
A 16 4 4010 03 1110	709	PUBLIC HEALTH NURSE 30%	0	.00	.00	.00	.00	0%
A 16 4 4010 00 1110	44	LPN	0	38,580.00	26,420.10	.00	12,159.90	68%
A 16 4 4010 03 1110	90	LPN IAP GRANT (30)	0	17,295.00	11,322.92	.00	5,972.08	65%
A 16 4 4010 51 1110	163	LPN	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			768,424	811,004.00	723,069.25	.00	87,934.75	89%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 17 4 4310 00 1120	1049	DIR COMMUNITY SERVICES PT	0	.00	.00	.00	.00	0%
A 17 4 4310 00 1110	1053	PH/MH DIRECTOR	0	.00	.00	.00	.00	0%
A 17 4 4310 00 1110	1054	BUSINESS MANAGER - 40%	19,731	19,731.00	18,890.35	.00	840.65	96%
A 17 4 4310 00 1110	1055	SR ACCT CLERK TYPIST-15%	5,804	5,804.00	5,558.79	.00	245.21	96%
A 17 4 4310 00 1130	1223	INTERNSHIP	0	.00	.00	.00	.00	0%
A 17 4 4310 00 1110	103	MENTAL HEALTH EDU COORD	0	24,586.00	17,729.81	.00	6,856.19	72%
* TOTAL APPROPRIATIONS			25,535	50,121.00	42,178.95	.00	7,942.05	84%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 18 4 6010 00 1110	18	RPN	48,911	48,911.00	47,026.38	.00	1,884.62	96%
A 18 4 6010 00 1110	23	HEAD SOCIAL WELFARE EXAM	48,220	48,220.00	46,336.20	.00	1,883.80	96%
A 18 4 6010 00 1110	28	SENIOR CLERK TYPIST	33,169	33,169.00	31,882.32	.00	1,286.68	96%
A 18 4 6010 00 1110	33	ACCOUNT CLERK TYPIST	35,012	35,012.00	13,064.67	.00	21,947.33	37%
A 18 4 6010 00 1110	34	SOCIAL WLFARE EXAMINER	35,358	35,358.00	6,849.25	.00	28,508.75	19%
A 18 4 6010 00 1110	37	RECEPTIONIST	32,741	32,741.00	31,027.98	.00	1,713.02	95%
A 18 4 6010 00 1110	39	SUPPORT INVESTIGATOR	38,343	38,343.00	36,386.16	.00	1,956.84	95%
A 18 4 6010 00 1110	41	SENIOR CASEWORKER	44,052	44,052.00	42,355.44	.00	1,696.56	96%
A 18 4 6010 00 1110	52	COMM. OF SOCIAL SERVICES	86,897	86,897.00	83,567.44	.00	3,329.56	96%
A 18 4 6010 00 1110	77	SOCIAL SVCS INVEST COORD	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	80	SOCIAL WELFARE EXAMINER	37,694	37,694.00	36,242.00	.00	1,452.00	96%
A 18 4 6010 00 1120	83	FRAUD INVESTIGATORS - PT	34,250	34,250.00	28,697.29	.00	5,552.71	84%
A 18 4 6010 00 1110	87	CASEWORKER	38,636	38,636.00	31,349.28	.00	7,286.72	81%
A 18 4 6010 00 1110	91	COMPUTER CONSOLE OPERATOR	34,104	34,104.00	32,790.60	.00	1,313.40	96%
A 18 4 6010 00 1110	92	COMPUTER CONSOLE OPERATOR	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	94	SOCIAL WELFARE EXAMINER	35,544	35,544.00	27,481.95	.00	8,062.05	77%
A 18 4 6010 00 1110	96	SOCIAL WELFARE EXAMINER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1130	102	SOCIAL WELFARE EXAM PT	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1120	105	CPS CASEWORKER PT	14,609	14,609.00	2,258.80	.00	12,350.20	15%
A 18 4 6010 00 1110	108	DIRECTOR OF ELIGIBILITY	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	111	RESOURCE/RECOVERY COORD.	34,795	34,795.00	33,292.00	.00	1,503.00	96%
A 18 4 6010 00 1110	125	DEP COMM DSS - FISCAL OPR	69,735	69,735.00	67,319.85	.00	2,415.15	97%
A 18 4 6010 00 1110	127	REIMBURSEMENT SPEC - DSS	53,880	53,880.00	55,256.28	.00	1,376.28	103%
A 18 4 6010 00 1110	213	CASEWORKER	38,525	38,525.00	36,555.83	.00	1,969.17	95%
A 18 4 6010 00 1110	273	STAFF DEV COORDINATOR	44,876	44,876.00	43,146.70	.00	1,729.30	96%
A 18 4 6010 00 1120	276	DSS ATTORNEY PT	66,884	66,884.00	64,608.66	.00	2,275.34	97%
A 18 4 6010 00 1110	282	PRIN. SOCIAL WEL EXAMINER	50,952	50,952.00	48,987.83	.00	1,964.17	96%
A 18 4 6010 00 1110	321	SOCIAL WELFARE EXAMINER	35,358	35,358.00	4,108.05	.00	31,249.95	12%
A 18 4 6010 00 1110	322	SOCIAL WELFARE EXAMINER	38,582	38,582.00	37,087.63	.00	1,494.37	96%
A 18 4 6010 00 1110	325	SR. CASEWORKER	44,052	44,052.00	26,303.05	.00	17,748.95	60%
A 18 4 6010 00 1110	328	SR SOCIAL WELFARE EXAMINE	37,437	37,437.00	35,984.21	.00	1,452.79	96%
A 18 4 6010 00 1110	345	SUPPORT INVESTIGATOR	37,917	37,917.00	26,167.23	.00	11,749.77	69%
A 18 4 6010 00 1110	357	ACCOUNT CLERK TYPIST	37,234	37,234.00	29,891.22	.00	7,342.78	80%
A 18 4 6010 00 1110	359	SOCIAL WELFARE EXAMINER	35,666	35,666.00	30,889.79	.00	4,776.21	87%
A 18 4 6010 00 1110	361	ACCOUNT CLERK TYPIST	32,005	32,005.00	30,764.72	.00	1,240.28	96%
A 18 4 6010 00 1110	364	SOCIAL WELFARE EXAMINER	37,003	37,003.00	34,965.76	.00	2,037.24	94%
A 18 4 6010 00 1110	365	ACCOUNT CLERK TYPIST	31,884	31,884.00	28,073.02	.00	3,810.98	88%
A 18 4 6010 00 1110	371	CASE SUPERVISOR (B)	52,054	52,054.00	50,048.38	.00	2,005.62	96%
A 18 4 6010 00 1110	372	CASE SUPERVISOR (B)	62,715	62,715.00	60,297.81	.00	2,417.19	96%
A 18 4 6010 00 1110	373	CASEWORKER	38,871	38,871.00	35,896.70	.00	2,974.30	92%
A 18 4 6010 00 1110	374	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	375	CASEWORKER	38,525	38,525.00	36,826.83	.00	1,698.17	96%
A 18 4 6010 00 1110	376	CASEWORKER	39,615	39,615.00	38,082.24	.00	1,532.76	96%
A 18 4 6010 00 1110	377	CASEWORKER	42,845	42,845.00	41,194.39	.00	1,650.61	96%
A 18 4 6010 00 1110	378	SR SOCIAL WELFARE EXAM	39,208	39,208.00	37,696.68	.00	1,511.32	96%
A 18 4 6010 00 1110	379	CASEWORKER	45,563	45,563.00	43,808.21	.00	1,754.79	96%
A 18 4 6010 00 1110	382	CASEWORKER	38,826	38,826.00	32,113.77	.00	6,712.23	83%
A 18 4 6010 00 1110	383	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	384	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	385	CASEWORKER	38,525	38,525.00	37,632.72	.00	892.28	98%
A 18 4 6010 00 1110	386	CASEWORKER	38,907	38,907.00	28,143.35	.00	10,763.65	72%
A 18 4 6010 00 1110	409	COORDINATOR-CHILD SUPPORT	46,396	46,396.00	52,758.45	.00	6,362.45	114%
A 18 4 6010 00 1110	413	PRINCIPAL ACCT. CLERK TYP	42,845	42,845.00	41,194.39	.00	1,650.61	96%
A 18 4 6010 00 1110	424	WELFARE EMPLOYMENT REP.	40,090	40,090.00	24,543.91	.00	15,546.09	61%
A 18 4 6010 00 1110	426	WELFARE EMPLOYMENT REP.	36,868	36,868.00	13,452.78	.00	23,415.22	36%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 18 4 6010 00 1110	428	SOCIAL WELFARE EXAMINER	35,491	35,491.00	33,698.62	.00	1,792.38 95%
A 18 4 6010 00 1110	432	SENIOR CLERK TYPIST	31,482	31,482.00	32,729.07	.00	1,247.07- 104%
A 18 4 6010 00 1110	441	DIRECTOR SOCIAL SERVICES	0	.00	.00	.00	.00 0%
A 18 4 6010 00 1110	443	CLERK TYPIST	34,425	34,425.00	21,232.02	.00	13,192.98 62%
A 18 4 6010 00 1110	459	HOMEMAKER	35,491	35,491.00	34,124.45	.00	1,366.55 96%
A 18 4 6010 00 1120	464	SECURITY PERSONNEL-PT	43,677	43,677.00	27,092.81	.00	16,584.19 62%
A 18 4 6010 00 1110	468	SENIOR CLERK TYPIST	33,479	33,479.00	32,189.69	.00	1,289.31 96%
A 18 4 6010 00 1110	480	SOC. WELFARE EXMNR. SPAN.	35,405	35,405.00	34,037.26	.00	1,367.74 96%
A 18 4 6010 00 1110	505	CASEWORKER	0	.00	.00	.00	.00 0%
A 18 4 6010 00 1120	513	SOCIAL SERVICES ATTORNEY	53,314	23,619.00	23,618.46	.00	.54 100%
A 18 4 6010 00 1110	514	SOCIAL WELFARE EXAMINER	38,696	.00	.00	.00	.00 0%
A 18 4 6010 00 1110	515	SOCIAL WELFARE EXAMINER	35,666	35,666.00	32,245.96	.00	3,420.04 90%
A 18 4 6010 00 1110	516	SOCIAL WELFARE EXAMINER	34,795	34,795.00	30,879.34	.00	3,915.66 89%
A 18 4 6010 00 1110	518	SOCIAL WELFARE EXAMINER	40,495	40,495.00	38,934.76	.00	1,560.24 96%
A 18 4 6010 00 1110	520	SOCIAL WELFARE EXAMINER	36,136	36,136.00	34,715.54	.00	1,420.46 96%
A 18 4 6010 00 1110	521	SOCIAL WELFARE EXAMINER	35,133	35,133.00	13,850.90	.00	21,282.10 39%
A 18 4 6010 00 1110	525	SR ACCT CLERK TYPIST	0	.00	.00	.00	.00 0%
A 18 4 6010 00 1110	527	SR CASEWORKER	44,052	44,052.00	42,355.44	.00	1,696.56 96%
A 18 4 6010 00 1110	528	SR CASEWORKER	41,424	41,424.00	35,494.97	.00	5,929.03 86%
A 18 4 6010 00 1110	530	CLERK TYPIST	32,424	32,424.00	26,712.97	.00	5,711.03 82%
A 18 4 6010 00 1110	532	CLERK TYPIST	33,030	33,030.00	31,757.93	.00	1,272.07 96%
A 18 4 6010 00 1110	533	MOTOR VEHICLE OPERATOR	35,228	35,228.00	33,663.19	.00	1,564.81 96%
A 18 4 6010 00 1110	538	SR SOCIAL WELFARE EXAMINR	38,049	38,049.00	36,379.09	.00	1,669.91 96%
A 18 4 6010 00 1110	542	SR CASEWORKER	46,069	46,069.00	44,294.85	.00	1,774.15 96%
A 18 4 6010 00 1110	551	HEAD SOC WELFARE EXAMINER	50,952	50,952.00	48,987.83	.00	1,964.17 96%
A 18 4 6010 00 1110	556	RECEPTIONIST	31,482	31,482.00	24,582.28	.00	6,899.72 78%
A 18 4 6010 00 1110	583	SR SUPPORT INVESTIGATOR	45,563	45,563.00	34,622.02	.00	10,940.98 76%
A 18 4 6010 00 1110	595	SOCIAL WELFARE EXAMINER	35,653	35,653.00	34,266.89	.00	1,386.11 96%
A 18 4 6010 00 1110	596	SOCIAL WELFARE EXAMINER	35,666	35,666.00	34,280.22	.00	1,385.78 96%
A 18 4 1671 00 1110	613	MAIL/MATERIAL SPECIALIST	0	.00	.00	.00	.00 0%
A 18 4 6010 00 1110	614	COMPUTER CONSOLE OPERATOR	33,686	33,686.00	31,032.69	.00	2,653.31 92%
A 18 4 6010 00 1110	615	RECEPTIONIST	32,917	32,917.00	27,916.55	.00	5,000.45 85%
A 18 4 6010 00 1110	687	ACCOUNT CLERK TYPIST	32,112	32,112.00	30,435.12	.00	1,676.88 95%
A 18 4 6010 00 1110	688	SR ACCOUNT CLERK TYPIST	36,868	36,868.00	39,566.42	.00	2,698.42- 107%
A 18 4 6010 00 1110	725	CASEWORKER	40,893	40,893.00	.00	.00	40,893.00 0%
A 18 4 6010 00 1110	726	SENIOR CLERK TYPIST	33,479	26,479.00	15,668.80	.00	10,810.20 59%
A 18 4 6010 00 1110	744	ACCOUNTING SUPERVISOR	0	.00	.00	.00	.00 0%
A 18 4 6010 00 1110	745	CLERK TYPIST	33,910	33,910.00	32,172.78	.00	1,737.22 95%
A 18 4 6010 00 1110	747	SOCIAL WELFARE EXAMINER	37,003	37,003.00	35,577.09	.00	1,425.91 96%
A 18 4 6010 00 1110	763	SUPPORT INVESTIGATOR	39,208	39,208.00	21,828.29	.00	17,379.71 56%
A 18 4 6010 00 1110	767	CASE SUPERVISOR	52,054	52,054.00	41,421.66	.00	10,632.34 80%
A 18 4 6010 00 1110	783	NETWORK ENGINEER I	52,079	52,079.00	47,220.84	.00	4,858.16 91%
A 18 4 6010 00 1110	800	CASE SUPERVISOR	52,054	52,054.00	50,048.38	.00	2,005.62 96%
A 18 4 6010 00 1110	853	SOCIAL WELFARE EXAMINER	37,003	37,003.00	35,577.09	.00	1,425.91 96%
A 18 4 6010 00 1110	872	CASEWORKER	38,525	38,525.00	36,915.33	.00	1,609.67 96%
A 18 4 6010 00 1110	885	DSS ATTORNEY	78,707	60,707.00	54,280.62	.00	6,426.38 89%
A 18 4 6010 00 1110	886	SR SOC. WELFARE EXAMINER	39,208	39,208.00	30,018.32	.00	9,189.68 77%
A 18 4 6010 00 1110	889	SOCIAL WELFARE EXAMINER	35,491	35,491.00	33,595.33	.00	1,895.67 95%
A 18 4 6010 00 1125	902	OTHER COMPENSATION	80,000	80,000.00	77,585.53	.00	2,414.47 97%
A 18 4 6010 00 1110	908	DIR. FINANCIAL MANAGEMENT	0	.00	.00	.00	.00 0%
A 18 4 6010 00 1110	940	SOCIAL WELFARE EXAMINER	38,696	38,696.00	28,365.94	.00	10,330.06 73%
A 18 4 6010 00 1110	941	CASEWORKER	41,735	41,735.00	40,126.56	.00	1,608.44 96%
A 18 4 6010 00 1110	942	CLERK TYPIST	33,030	33,030.00	31,757.93	.00	1,272.07 96%
A 18 4 6010 00 1111	944	OVERTIME PAY	41,000	41,000.00	47,191.61	.00	6,191.61- 115%
A 18 4 6010 00 1140	962	SICK LEAVE BUY-BACK	0	.00	.00	.00	.00 0%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 18 4 6010 00 1110	977	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1020	PRINCIPAL WELFARE EXAMIN	48,315	48,315.00	39,017.64	.00	9,297.36	81%
A 18 4 6010 00 1110	1036	LONG TERM CARE COORDINATR	62,715	62,715.00	60,297.81	.00	2,417.19	96%
A 18 4 6010 00 1130	1056	TEMP CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1130	1061	HEAP PERSONNEL	0	9,998.00	13,122.80	.00	3,124.80-	131%
A 18 4 6010 00 1110	1086	SOCIAL WELFARE EXAMINER	35,352	35,352.00	33,980.90	.00	1,371.10	96%
A 18 4 6010 00 1110	1087	WELFARE EMPLOYMENT REP	37,817	37,817.00	32,018.34	.00	5,798.66	85%
A 18 4 6010 00 1110	1091	CONFIDENTIAL SECRETARY	41,215	41,215.00	39,831.87	.00	1,383.13	97%
A 18 4 6010 00 1110	1120	JOB TRNG DEVELOPER	41,424	41,424.00	35,712.73	.00	5,711.27	86%
A 18 4 6010 00 1110	1131	NETWORK ENGINEER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1132	CLERK TYPIST	31,169	31,169.00	30,184.90	.00	984.10	97%
A 18 4 6010 00 1110	1133	WELFARE EMPLOYMENT REP.	39,208	39,208.00	37,696.68	.00	1,511.32	96%
A 18 4 6010 00 1110	1134	CASE SUPERVISOR	51,099	51,099.00	49,130.14	.00	1,968.86	96%
A 18 4 6010 00 1110	1135	SUPPORT INVESTIGATOR	36,868	36,868.00	36,210.45	.00	657.55	98%
A 18 4 6010 00 1110	1154	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1155	CASEWORKER	38,626	38,626.00	32,461.11	.00	6,164.89	84%
A 18 4 6010 00 1110	1193	REGISTERED NURSE	48,911	48,911.00	47,026.38	.00	1,884.62	96%
A 18 4 6010 00 1110	1195	SOCIAL WELFARE EXAMINER	35,385	35,385.00	34,014.22	.00	1,370.78	96%
A 18 4 6010 00 1110	1198	CASEWORKER	38,826	38,826.00	31,131.20	.00	7,694.80	80%
A 18 4 6010 00 1110	1199	CASEWORKER	39,453	39,453.00	38,038.06	.00	1,414.94	96%
A 18 4 6010 00 1110	1200	CASEWORKER	38,525	38,525.00	25,654.27	.00	12,870.73	67%
A 18 4 6010 00 1110	1201	CASEWORKER	39,276	39,276.00	37,757.72	.00	1,518.28	96%
A 18 4 6010 00 1113	1230	SHIFT DIFFERENTIAL	11,000	11,000.00	13,830.00	.00	2,830.00-	126%
A 18 4 6010 00 1110	1265	DEPUTY COMMISSIONER DSS	65,216	65,216.00	62,717.12	.00	2,498.88	96%
A 18 4 6010 00 1110	1266	PRIN SOCIAL WELFARE EXAMI	45,246	45,246.00	43,468.84	.00	1,777.16	96%
A 18 4 6010 00 1110	1302	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1303	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	1304	CASEWORKER	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1120	1313	INVESTIGATIVE COORD - PT	30,000	30,000.00	29,400.41	.00	599.59	98%
A 18 4 6010 00 1110	1347	CASEWORKER	39,600	39,600.00	19,737.33	.00	19,862.67	50%
A 18 4 6010 00 1110	1348	INVESTIGATIVE COORDINATOR	0	.00	.00	.00	.00	0%
A 18 4 6010 00 1110	55	PRINCP ACCT CLERK TYPIST	0	38,696.00	9,787.80	.00	28,908.20	25%
A 18 4 6010 00 1130	101	DSS ATTORNEY PT - TEMP	0	23,000.00	14,496.66	.00	8,503.34	63%
A 18 4 6010 00 1120	147	SUPERVISING SOC SERV ATTY	0	29,695.00	9,961.68	.00	19,733.32	34%
* TOTAL APPROPRIATIONS			4,794,359	4,802,357.00	4,166,144.70	.00	636,212.30	87%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 21 4 6510 00 1120	19	DIR OF VET SRVC AGENCY PT	31,000	31,000.00	28,850.44	.00	2,149.56	93%
A 21 4 7310 00 1111	86	OVERTIME	0	.00	.00	.00	.00	0%
A 21 4 7310 00 1110	161	DIR YTH/ATI/VETS SVCS	0	.00	.00	.00	.00	0%
A 21 4 6510 00 1120	292	MOTOR VEHICLE OPERATOR-PT	30,000	30,000.00	29,150.33	.00	849.67	97%
A 21 4 6510 00 1120	781	CLERK TYPIST - P/T	11,609	11,609.00	.00	.00	11,609.00	0%
A 21 4 6510 00 1120	782	SR CLERK TYPIST P/T	15,849	15,849.00	14,770.15	.00	1,078.85	93%
A 21 4 6510 00 1110	877	DIRECTOR VETERAN SERVICES	0	.00	.00	.00	.00	0%
A 21 4 7310 00 1110	878	EXEC DIRECTOR YOUTH/VETER	50,060	50,060.00	48,142.05	.00	1,917.95	96%
A 21 4 3155 00 1110	995	COMM SVC PROGRAM COORD	0	.00	.00	.00	.00	0%
A 21 4 3155 00 1110	1051	WORK PROJECT SUPERVISOR	0	.00	.00	.00	.00	0%
A 21 4 1671 00 1110	1225	MAIL/MATERIAL SPECIALIST	39,196	39,196.00	37,685.26	.00	1,510.74	96%
A 21 4 7310 00 1110	1264	ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			177,714	177,714.00	158,598.23	.00	19,115.77	89%