

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	0	4,000.00-	.00	.00	4,000.00-	0%
A 01 4 1011 00 1111	14	OVERTIME	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1130	61	INTERNSHIP	0	1,700.00	1,776.00	.00	76.00-	104%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	4,865.88	.00	134.12	97%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	2,432.81	.00	67.19	97%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	43,192	43,192.00	42,037.51	.00	1,154.49	97%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	50,887	50,887.00	49,522.13	.00	1,364.87	97%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	110,000.00	.00	.00	100%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	30,000	30,000.00	20,689.56	.00	9,310.44	69%
A 01 4 1011 00 1120	117	MANAGEMENT ASSISTANT PT	0	12,967.04	8,099.53	.00	4,867.51	62%
* TOTAL APPROPRIATIONS			241,579	252,246.04	239,423.42	.00	12,822.62	95%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 09 4 1420 00 2210		OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4408		OFFICE SUPPLIES	250	250.00	67.98	.00	182.02	27%
A 09 4 1420 00 4411		TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4433		COURT RELATED EXPENSES	1,000	700.00	.00	.00	700.00	0%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	1,923	2,523.00	2,070.48	.00	452.52	82%
A 09 4 1420 00 4453		POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4470		TRAVEL: RELATED COSTS	800	1,000.00	906.00	.00	94.00	91%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	500.00	110.20	.00	389.80	22%
A 09 4 1420 00 4476		ASSOC/MEMBERSHIP DUES	585	585.00	339.00	.00	246.00	58%
A 09 4 1420 00 1120	78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	618	COUNTY ATTORNEY	116,357	116,357.00	113,236.31	.00	3,120.69	97%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	43,948	43,948.00	42,785.46	.00	1,162.54	97%
* TOTAL APPROPRIATIONS			165,863	165,863.00	159,515.43	.00	6,347.57	96%

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00 OTHER GENERAL GOVT INCOME	250	250.00	70.10	179.90	28%
A 11 3 2215 00 ELECTION SERVICE CHARGES	71,500	86,500.00	123,780.41	37,280.41-	143%
A 11 3 3089 00 STATE AID, OTHER	3,000	9,000.00	4,004.34	4,995.66	44%
* TOTAL REVENUES	74,750	95,750.00	127,854.85	32,104.85-	134%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 11 4 1450 00 2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4408	OFFICE SUPPLIES	1,800	1,800.00	1,339.34	.00	460.66	74%
A 11 4 1450 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4421	PROPERTY RNT/LEASE/REPAIR	1,000	1,600.00	350.00	.00	1,250.00	22%
A 11 4 1450 00 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 11 4 1450 00 4425	MAINTENANCE AGREEMENTS	10,000	10,000.00	9,500.00	.00	500.00	95%
A 11 4 1450 00 4438	MISC. SUPPORTING SERVICES	8,000	12,600.00	12,590.00	.00	10.00	100%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	8,000	2,800.00	908.99	.00	1,891.01	32%
A 11 4 1450 00 4452	PRINTING/COPYING	20,000	20,000.00	17,591.58	.00	2,408.42	88%
A 11 4 1450 00 4453	POSTAGE EXPENSES	6,000	6,000.00	4,717.87	.00	1,282.13	79%
A 11 4 1450 00 4459	COMPUTER SOFTWARE	28,000	27,569.00	27,569.00	.00	.00	100%
A 11 4 1450 00 4470	TRAVEL: RELATED COSTS	1,500	1,500.00	1,305.61	.00	194.39	87%
A 11 4 1450 00 4471	MILEAGE ALLOCATIONS	400	831.00	740.59	.00	90.41	89%
A 11 4 1450 00 4476	ASSOC/MEMBERSHIP DUES	120	120.00	100.00	.00	20.00	83%
A 11 4 1450 00 4491	LEGAL NOTICE&ADVERTISING	1,200	1,200.00	1,083.16	.00	116.84	90%
A 11 4 1450 00 4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4455	TRAINING	1,500	1,500.00	1,100.00	.00	400.00	73%
A 11 4 1450 00 2255	BLDGS & GROUNDS EQUIPMENT	0	6,000.00	5,990.00	.00	10.00	100%
A 11 4 1450 00 1111	511 OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1130	546 TEMPORARY EMPLOYEES	50,000	65,000.00	65,845.46	.00	845.46-	101%
A 11 4 1450 00 1110	680 ELECTION COMMISSIONER	46,946	46,946.00	45,686.73	.00	1,259.27	97%
A 11 4 1450 00 1110	681 ELECTION COMMISSIONER	43,797	43,797.00	42,607.10	.00	1,189.90	97%
A 11 4 1450 00 1120	749 ELECTION DATA CLERK-PT	17,239	17,239.00	16,776.70	.00	462.30	97%
A 11 4 1450 00 1120	750 ELECTION DATA CLERK-PT	18,239	18,239.00	15,803.37	.00	2,435.63	87%
A 11 4 1450 00 1110	869 DEP.ELECTION COMMISSIONER	37,428	37,428.00	36,417.35	.00	1,010.65	97%
A 11 4 1450 00 1110	870 DEP.ELECTION COMMISSIONER	35,550	35,550.00	35,821.62	.00	271.62-	101%
A 11 4 1450 00 1120	1021 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1120	1022 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		337,719	358,719.00	343,844.47	.00	14,874.53	96%