

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	.00	.00	.00	.00	0%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	1,417.62	.00	3,582.38	28%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	708.77	.00	1,791.23	28%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	43,192	43,192.00	12,247.15	.00	30,944.85	28%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	50,887	50,887.00	14,427.71	.00	36,459.29	28%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	31,187.67	.00	78,812.33	28%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	30,000	30,000.00	.00	.00	30,000.00	0%
* TOTAL APPROPRIATIONS			241,579	237,579.00	59,988.92	.00	177,590.08	25%

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	.00	.00	250.00	0%
A 09 4 1420 00 4411		TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4433		COURT RELATED EXPENSES	1,000	1,000.00	.00	.00	1,000.00	0%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	1,923	1,923.00	480.63	.00	1,442.37	25%
A 09 4 1420 00 4453		POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4470		TRAVEL: RELATED COSTS	800	800.00	150.00	.00	650.00	19%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	1,000.00	62.64	.00	937.36	6%
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	32,903.21	.00	83,453.79	28%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	43,948	43,948.00	12,370.21	.00	31,577.79	28%
* TOTAL APPROPRIATIONS			165,863	165,863.00	46,305.69	.00	119,557.31	28%

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	71,500.00	1,383.65	70,116.35	2%
A 11 3 3089 00	STATE AID, OTHER	3,000	3,000.00	2,527.14	472.86	84%
* TOTAL REVENUES		74,750	74,750.00	3,980.89	70,769.11	5%

APPROPRIATIONS		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	506.18	423.48	870.34	52%
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	1,000.00	.00	.00	1,000.00	0%
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	8,000.00	.00	.00	8,000.00	0%
A 11 4 1450 00	4449 SPECIAL SUPPLIES & MATER.	8,000	8,000.00	405.24	186.05	7,408.71	7%
A 11 4 1450 00	4452 PRINTING/COPYING	20,000	20,000.00	741.64	.00	19,258.36	4%
A 11 4 1450 00	4453 POSTAGE EXPENSES	6,000	6,000.00	3,940.69	.00	2,059.31	66%
A 11 4 1450 00	4459 COMPUTER SOFTWARE	28,000	28,000.00	27,569.00	.00	431.00	98%
A 11 4 1450 00	4470 TRAVEL: RELATED COSTS	1,500	1,500.00	675.31	.00	824.69	45%
A 11 4 1450 00	4471 MILEAGE ALLOCATIONS	400	400.00	294.64	.00	105.36	74%
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	.00	.00	1,200.00	0%
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	1111 511 OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1130 546 TEMPORARY EMPLOYEES	50,000	50,000.00	1,160.25	.00	48,839.75	2%
A 11 4 1450 00	1110 680 ELECTION COMMISSIONER	46,946	46,946.00	13,310.31	.00	33,635.69	28%
A 11 4 1450 00	1110 681 ELECTION COMMISSIONER	43,797	43,797.00	12,275.49	.00	31,521.51	28%
A 11 4 1450 00	1120 749 ELECTION DATA CLERK-PT	17,239	17,239.00	4,887.70	.00	12,351.30	28%
A 11 4 1450 00	1120 750 ELECTION DATA CLERK-PT	18,239	18,239.00	4,604.13	.00	13,634.87	25%
A 11 4 1450 00	1110 869 DEP.ELECTION COMMISSIONER	37,428	37,428.00	10,563.87	.00	26,864.13	28%
A 11 4 1450 00	1110 870 DEP.ELECTION COMMISSIONER	35,550	35,550.00	10,436.22	.00	25,113.78	29%
A 11 4 1450 00	1021 1021 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1022 1022 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		337,719	337,719.00	102,070.67	609.53	235,038.80	30%