

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	.00	.00	1,700.00	0%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	2,375.47	.00	2,624.53	48%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,187.67	.00	1,312.33	48%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	43,192	43,192.00	20,522.25	.00	22,669.75	48%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	50,887	50,887.00	24,176.16	.00	26,710.84	48%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	52,260.42	.00	57,739.58	48%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	30,000	30,000.00	5,747.10	.00	24,252.90	19%
A 01 4 1011 00 1120	117	MANAGEMENT ASSISTANT PT	0	12,967.04	.00	.00	12,967.04	0%
* TOTAL APPROPRIATIONS			241,579	252,246.04	106,269.07	.00	145,976.97	42%

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	961.26	.00	961.74	50%
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	110.20	.00	889.80	11%
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	55,217.96	.00	61,139.04	47%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	43,948	43,948.00	20,805.06	.00	23,142.94	47%
* TOTAL APPROPRIATIONS			165,863	165,863.00	77,583.48	.00	88,279.52	47%

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	4,136.51	67,363.49	6%
A 11 3 3089 00	STATE AID, OTHER	3,000	3,000.00	4,004.34	1,004.34-	133%
* TOTAL REVENUES		74,750	74,750.00	8,210.95	66,539.05	11%

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	1,139.34	.00	660.66	63%
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	908.99	.00	7,091.01	11%
A 11 4 1450 00 4452	PRINTING/COPYING	20,000	20,000.00	3,608.65	.00	16,391.35	18%
A 11 4 1450 00 4453	POSTAGE EXPENSES	6,000	6,000.00	4,694.27	.00	1,305.73	78%
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	703.11	.00	796.89	47%
A 11 4 1450 00 4471	MILEAGE ALLOCATIONS	400	400.00	380.36	.00	19.64	95%
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	4,660.25	.00	45,339.75	9%
A 11 4 1450 00 1110 680	ELECTION COMMISSIONER	46,946	46,946.00	22,303.76	.00	24,642.24	48%
A 11 4 1450 00 1110 681	ELECTION COMMISSIONER	43,797	43,797.00	20,569.74	.00	23,227.26	47%
A 11 4 1450 00 1120 749	ELECTION DATA CLERK-PT	17,239	17,239.00	8,190.20	.00	9,048.80	48%
A 11 4 1450 00 1120 750	ELECTION DATA CLERK-PT	18,239	18,239.00	7,715.03	.00	10,523.97	42%
A 11 4 1450 00 1110 869	DEP.ELECTION COMMISSIONER	37,428	37,428.00	17,701.62	.00	19,726.38	47%
A 11 4 1450 00 1110 870	DEP.ELECTION COMMISSIONER	35,550	35,550.00	17,487.72	.00	18,062.28	49%
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	337,719.00	148,332.04	.00	189,386.96	44%