

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	0	.00	.00	.00	.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	4,064.89	.00	935.11	81%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	2,032.45	.00	467.55	81%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	45,046	45,046.00	36,623.65	.00	8,422.35	81%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	53,006	53,006.00	43,096.71	.00	9,909.29	81%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	89,427.41	.00	20,572.59	81%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	32,000	32,000.00	26,015.18	.00	5,984.82	81%
A 01 4 1011 00 1120	117	MANAGEMENT ASSISTANT PT	17,000	17,000.00	386.49	.00	16,613.51	2%
* TOTAL APPROPRIATIONS			264,552	264,552.00	201,646.78	.00	62,905.22	76%

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	15.72	.00	234.28	6%
A 09 4 1420 00 4411		TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4433		COURT RELATED EXPENSES	1,500	1,500.00	.00	.00	1,500.00	0%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	1,923	1,923.00	1,686.19	.00	236.81	88%
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	13.00	.00	787.00	2%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	906.59	51.06	.00	855.53	6%
A 09 4 1420 00 4476		ASSOC/MEMBERSHIP DUES	585	585.00	339.00	.00	246.00	58%
A 09 4 1420 00 4589		MC PRINTING: INTRAFUND	0	93.41	93.41	.00	.00	100%
A 09 4 1420 00 1120	78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	618	COUNTY ATTORNEY	118,761	118,761.00	96,549.92	.00	22,211.08	81%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	44,953	44,953.00	36,545.69	.00	8,407.31	81%
* TOTAL APPROPRIATIONS			169,772	169,772.00	135,293.99	.00	34,478.01	80%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	250	250.00	110.95	139.05	44%
A 11 3 2215 00	ELECTION SERVICE CHARGES	175,000	175,000.00	71,974.74	103,025.26	41%
A 11 3 3089 00	STATE AID, OTHER	67,600	123,567.00	45,094.16	78,472.84	36%
* TOTAL REVENUES		242,850	298,817.00	117,179.85	181,637.15	39%

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	54,500	17,100.00	8,999.50	4,140.00	3,960.50	77%
A 11 4 1450 00	4407 OFFICE EQUIPMENT	900	710.01	.00	.00	710.01	0%
A 11 4 1450 00	4408 OFFICE SUPPLIES	1,800	1,800.00	1,625.25	.00	174.75	90%
A 11 4 1450 00	4409 OFFICE FURNITURE	0	189.99	.00	189.99	.00	100%
A 11 4 1450 00	4421 PROPERTY RNT/LEASE/REPAIR	1,500	1,500.00	.00	.00	1,500.00	0%
A 11 4 1450 00	4422 EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	700.00	.00	300.00	70%
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	15,000	15,000.00	4,596.00	.00	10,404.00	31%
A 11 4 1450 00	4449 SPECIAL SUPPLIES & MATER.	20,000	27,050.00	1,159.81	7,050.00	18,840.19	30%
A 11 4 1450 00	4452 PRINTING/COPYING	30,000	30,000.00	16,114.63	.00	13,885.37	54%
A 11 4 1450 00	4453 POSTAGE EXPENSES	8,000	9,250.00	4,542.55	.00	4,707.45	49%
A 11 4 1450 00	4455 TRAINING	0	1,600.00	.00	.00	1,600.00	0%
A 11 4 1450 00	4459 COMPUTER SOFTWARE	31,900	59,400.00	31,900.00	27,500.00	.00	100%
A 11 4 1450 00	4470 TRAVEL: RELATED COSTS	2,000	2,000.00	482.86	.00	1,517.14	24%
A 11 4 1450 00	4471 MILEAGE ALLOCATIONS	500	500.00	341.10	.00	158.90	68%
A 11 4 1450 00	4476 ASSOC/MEMBERSHIP DUES	120	120.00	.00	.00	120.00	0%
A 11 4 1450 00	4491 LEGAL NOTICE&ADVERTISING	1,700	1,700.00	149.35	.00	1,550.65	9%
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	2255 BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4490 SPECIAL COSTS	0	55,967.00	34,789.51	303.78	20,873.71	63%
A 11 4 1450 00	1111 511 OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1130 546 TEMPORARY EMPLOYEES	80,000	80,000.00	22,251.95	.00	57,748.05	28%
A 11 4 1450 00	1110 680 ELECTION COMMISSIONER	47,799	47,799.00	38,859.51	.00	8,939.49	81%
A 11 4 1450 00	1110 681 ELECTION COMMISSIONER	45,149	45,149.00	36,705.01	.00	8,443.99	81%
A 11 4 1450 00	1120 749 ELECTION DATA CLERK-PT	17,675	17,675.00	14,278.24	.00	3,396.76	81%
A 11 4 1450 00	1120 750 ELECTION DATA CLERK-PT	16,715	16,715.00	13,465.22	.00	3,249.78	81%
A 11 4 1450 00	1110 869 DEP.ELECTION COMMISSIONER	38,455	38,455.00	31,263.07	.00	7,191.93	81%
A 11 4 1450 00	1110 870 DEP.ELECTION COMMISSIONER	37,505	37,505.00	30,856.46	.00	6,648.54	82%
A 11 4 1450 00	1110 1299 CLERK/ELECTION DATA	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1110 1300 CLERK/ELECTION DATA	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		462,218	518,185.00	302,580.02	39,183.77	176,421.21	66%