

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	4,446.57	.00	553.43	89%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	2,223.29	.00	276.71	89%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	45,046	45,046.00	40,062.49	.00	4,983.51	89%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	53,006	53,006.00	47,143.35	.00	5,862.65	89%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	97,824.35	.00	12,175.65	89%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	32,000	32,000.00	28,457.92	.00	3,542.08	89%
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	220,544.46	.00	44,007.54	83%

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	135.54	98.74	61%
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	1,339.61	346.57	236.82	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	105,615.64	.00	13,145.36	89%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	44,953	44,953.00	39,977.21	.00	4,975.79	89%
* TOTAL APPROPRIATIONS			169,772	169,772.00	147,444.65	482.11	21,845.24	87%

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	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	54,500	17,100.00	13,139.50	.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	1,791.89	.00	8.11	100%
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	4,696.00	.00	10,304.00	31%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	20,000	27,050.00	6,609.81	.00	20,440.19	24%
A 11 4 1450 00 4452	PRINTING/COPYING	30,000	30,000.00	8,694.11	.00	21,305.89	29%
A 11 4 1450 00 4453	POSTAGE EXPENSES	8,000	9,250.00	3,817.55	.00	5,432.45	41%
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	59,400.00	.00	.00	100%
A 11 4 1450 00 4470	TRAVEL: RELATED COSTS	2,000	1,600.00	482.86	.00	1,117.14	30%
A 11 4 1450 00 4471	MILEAGE ALLOCATIONS	500	900.00	341.10	.00	558.90	38%
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	46,021.28	303.78	9,641.94	83%
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	68,643.00	.00	11,357.00	86%
A 11 4 1450 00 1110	680 ELECTION COMMISSIONER	47,799	47,799.00	42,508.29	.00	5,290.71	89%
A 11 4 1450 00 1110	681 ELECTION COMMISSIONER	45,149	45,149.00	40,151.49	.00	4,997.51	89%
A 11 4 1450 00 1120	749 ELECTION DATA CLERK-PT	17,675	17,675.00	15,657.10	.00	2,017.90	89%
A 11 4 1450 00 1120	750 ELECTION DATA CLERK-PT	16,715	16,715.00	14,805.90	.00	1,909.10	89%
A 11 4 1450 00 1110	869 DEP.ELECTION COMMISSIONER	38,455	38,455.00	34,198.57	.00	4,256.43	89%
A 11 4 1450 00 1110	870 DEP.ELECTION COMMISSIONER	37,505	37,505.00	33,753.78	.00	3,751.22	90%
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	405,061.58	493.77	112,629.65	78%