

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	629.77	.00	4,370.23	13%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	314.89	.00	2,185.11	13%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	45,046	45,046.00	5,674.09	.00	39,371.91	13%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	53,006	53,006.00	6,676.95	.00	46,329.05	13%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	13,854.95	.00	96,145.05	13%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	32,000	32,000.00	4,030.52	.00	27,969.48	13%
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	31,567.66	.00	232,984.34	12%

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	1,500	1,500.00	.00	.00	1,500.00	0%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	1,923	1,923.00	333.24	.00	1,589.76	17%
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	.00	.00	800.00	0%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	1,000.00	.00	.00	1,000.00	0%
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	118,761	118,761.00	14,958.44	.00	103,802.56	13%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	44,953	44,953.00	5,662.01	.00	39,290.99	13%
* TOTAL APPROPRIATIONS			169,772	169,772.00	21,292.69	.00	148,479.31	13%

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	.00	175,000.00	0%
A 11 3 3089 00	STATE AID, OTHER	67,600	67,600.00	6,334.24	61,265.76	9%
* TOTAL REVENUES		242,850	242,850.00	6,445.19	236,404.81	3%

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	54,500.00	.00	8,999.50	45,500.50	17%
A 11 4 1450 00 4407	OFFICE EQUIPMENT	900	900.00	.00	.00	900.00	0%
A 11 4 1450 00 4408	OFFICE SUPPLIES	1,800	1,800.00	.00	49.36	1,750.64	3%
A 11 4 1450 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4421	PROPERTY RNT/LEASE/REPAIR	1,500	1,500.00	.00	.00	1,500.00	0%
A 11 4 1450 00 4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 11 4 1450 00 4425	MAINTENANCE AGREEMENTS	10,000	10,000.00	.00	.00	10,000.00	0%
A 11 4 1450 00 4438	MISC. SUPPORTING SERVICES	15,000	15,000.00	.00	.00	15,000.00	0%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	20,000	20,000.00	.00	2,376.22	17,623.78	12%
A 11 4 1450 00 4452	PRINTING/COPYING	30,000	30,000.00	.00	.00	30,000.00	0%
A 11 4 1450 00 4453	POSTAGE EXPENSES	8,000	8,000.00	.00	.00	8,000.00	0%
A 11 4 1450 00 4455	TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4459	COMPUTER SOFTWARE	31,900	31,900.00	.00	.00	31,900.00	0%
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	238.17	.00	261.83	48%
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	.00	.00	1,700.00	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 2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	.00	0%
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	.00	.00	80,000.00	0%
A 11 4 1450 00 1110	680 ELECTION COMMISSIONER	47,799	47,799.00	6,020.49	.00	41,778.51	13%
A 11 4 1450 00 1110	681 ELECTION COMMISSIONER	45,149	45,149.00	5,686.69	.00	39,462.31	13%
A 11 4 1450 00 1120	749 ELECTION DATA CLERK-PT	17,675	17,675.00	2,212.12	.00	15,462.88	13%
A 11 4 1450 00 1120	750 ELECTION DATA CLERK-PT	16,715	16,715.00	2,086.16	.00	14,628.84	12%
A 11 4 1450 00 1110	869 DEP.ELECTION COMMISSIONER	38,455	38,455.00	4,843.57	.00	33,611.43	13%
A 11 4 1450 00 1110	870 DEP.ELECTION COMMISSIONER	37,505	37,505.00	4,780.58	.00	32,724.42	13%
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	462,218.00	26,350.64	11,425.08	424,442.28	8%