

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 1011 00 1120	117	MANAGEMENT ASSISTANT PT	17,000	17,000.00	14,921.95	.00	2,078.05	88%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	4,042.13	.00	957.87	81%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	2,020.96	.00	479.04	81%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	45,810	45,810.00	37,034.09	.00	8,775.91	81%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	53,881	53,881.00	43,559.05	.00	10,321.95	81%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	88,927.01	.00	21,072.99	81%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	32,560	32,560.00	26,828.15	.00	5,731.85	82%
* TOTAL APPROPRIATIONS			266,751	266,751.00	217,333.34	.00	49,417.66	81%

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	79.35	.00	170.65	32%
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	2,004	2,004.00	1,573.38	.00	430.62	79%
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	590.00	169.00	41.00	95%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	1,000.00	44.91	.00	955.09	4%
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	.00	.00	.00	.00	0%
A 09 4 1420 00 1120	78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	618	COUNTY ATTORNEY	120,794	120,794.00	98,554.44	.00	22,239.56	82%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	45,687	45,687.00	36,934.71	.00	8,752.29	81%
* TOTAL APPROPRIATIONS			172,620	172,620.00	138,115.79	169.00	34,335.21	80%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	250	250.00	93.74	156.26	37%
A 11 3 2215 00	ELECTION SERVICE CHARGES	190,600	190,600.00	73,458.06	117,141.94	39%
A 11 3 3089 00	STATE AID, OTHER	72,550	149,584.46	14,670.42	134,914.04	10%
* TOTAL REVENUES		263,400	340,434.46	88,222.22	252,212.24	26%

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 2255	BLDGS & GROUNDS EQUIPMENT	0	3,000.00	.00	.00	3,000.00	0%
A 11 4 1450 00 2259	COMPUTER EQUIPMENT	0	5,388.00	.00	.00	5,388.00	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	1,227.17	80.78	492.05	73%
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	2,000	2,000.00	.00	.00	2,000.00	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	18,000	18,000.00	1,447.89	.00	16,552.11	8%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	20,000	20,824.00	797.17	529.58	19,497.25	6%
A 11 4 1450 00 4452	PRINTING/COPYING	50,000	50,000.00	12,781.84	.00	37,218.16	26%
A 11 4 1450 00 4453	POSTAGE EXPENSES	8,000	8,000.00	3,868.81	.00	4,131.19	48%
A 11 4 1450 00 4455	TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4459	COMPUTER SOFTWARE	39,000	105,414.46	38,150.00	.00	67,264.46	36%
A 11 4 1450 00 4470	TRAVEL: RELATED COSTS	2,500	2,500.00	443.79	.00	2,056.21	18%
A 11 4 1450 00 4471	MILEAGE ALLOCATIONS	1,000	1,000.00	204.51	.00	795.49	20%
A 11 4 1450 00 4476	ASSOC/MEMBERSHIP DUES	120	120.00	100.00	.00	20.00	83%
A 11 4 1450 00 4490	SPECIAL COSTS	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4491	LEGAL NOTICE&ADVERTISING	2,200	2,200.00	734.32	.00	1,465.68	33%
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 4431	PROFESSIONAL SERVICES	500	500.00	.00	.00	500.00	0%
A 11 4 1450 00 4448	CONST. & MAINT. SUPPLIES	0	1,408.00	.00	.00	1,408.00	0%
A 11 4 1450 00 1111 511	OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1130 546	TEMPORARY EMPLOYEES	75,000	75,000.00	22,552.75	.00	52,447.25	30%
A 11 4 1450 00 1110 680	ELECTION COMMISSIONER	48,560	48,560.00	39,441.25	.00	9,118.75	81%
A 11 4 1450 00 1110 681	ELECTION COMMISSIONER	45,910	45,910.00	37,268.64	.00	8,641.36	81%
A 11 4 1450 00 1120 749	ELECTION DATA CLERK-PT	16,853	16,853.00	14,837.10	.00	2,015.90	88%
A 11 4 1450 00 1120 750	ELECTION DATA CLERK-PT	17,853	17,853.00	14,432.82	.00	3,420.18	81%
A 11 4 1450 00 1110 869	DEP.ELECTION COMMISSIONER	39,076	39,076.00	31,666.72	.00	7,409.28	81%
A 11 4 1450 00 1110 870	DEP.ELECTION COMMISSIONER	38,576	38,576.00	31,398.06	.00	7,177.94	81%
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%
A 11 4 1450 00 1125 711	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		438,448	515,482.46	251,352.84	610.36	263,519.26	49%