

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	.00	.00	17,000.00	0%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	593.87	.00	4,406.13	12%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	296.92	.00	2,203.08	12%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	45,810	45,810.00	5,441.03	.00	40,368.97	12%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	53,881	53,881.00	6,399.67	.00	47,481.33	12%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	13,065.11	.00	96,934.89	12%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	32,560	32,560.00	3,867.28	.00	28,692.72	12%
* TOTAL APPROPRIATIONS			266,751	266,751.00	29,663.88	.00	237,087.12	11%

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	2,004	2,004.00	.00	.00	2,004.00	0%
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 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	14,347.17	.00	106,446.83	12%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	45,687	45,687.00	5,426.43	.00	40,260.57	12%
* TOTAL APPROPRIATIONS			172,620	172,620.00	20,112.60	.00	152,507.40	12%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	250	250.00	.00	250.00	0%
A 11 3 2215 00	ELECTION SERVICE CHARGES	190,600	190,600.00	1,830.34	188,769.66	1%
A 11 3 3089 00	STATE AID, OTHER	72,550	72,550.00	.00	72,550.00	0%
* TOTAL REVENUES		263,400	263,400.00	1,830.34	261,569.66	1%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG	
A 11 4 1450 00	2210	OFFICE FURNITURE	0	.00	.00	.00	0%	
A 11 4 1450 00	2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	2259	COMPUTER EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	4407	OFFICE EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	4408	OFFICE SUPPLIES	1,800	1,800.00	639.24	.00	1,160.76	36%
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	.00	.00	18,000.00	0%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	20,000	20,000.00	.00	.00	20,000.00	0%
A 11 4 1450 00	4452	PRINTING/COPYING	50,000	50,000.00	1,488.00	.00	48,512.00	3%
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	39,000	39,000.00	31,900.00	.00	7,100.00	82%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,500	2,500.00	.00	.00	2,500.00	0%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	.00	.00	1,000.00	0%
A 11 4 1450 00	4476	ASSOC/MEMBERSHIP DUES	120	120.00	.00	.00	120.00	0%
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	.00	.00	2,200.00	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	4431	PROFESSIONAL SERVICES	500	500.00	.00	.00	500.00	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	.00	.00	75,000.00	0%
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	48,560	48,560.00	5,767.64	.00	42,792.36	12%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	45,910	45,910.00	5,452.90	.00	40,457.10	12%
A 11 4 1450 00	1120	749 ELECTION DATA CLERK-PT	16,853	16,853.00	2,179.86	.00	14,673.14	13%
A 11 4 1450 00	1120	750 ELECTION DATA CLERK-PT	17,853	17,853.00	2,120.46	.00	15,732.54	12%
A 11 4 1450 00	1110	869 DEP.ELECTION COMMISSIONER	39,076	39,076.00	4,641.20	.00	34,434.80	12%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	38,576	38,576.00	4,581.80	.00	33,994.20	12%
A 11 4 1450 00	1299	CLERK/ELECTION DATA	0	.00	.00	.00	.00	0%
A 11 4 1450 00	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	438,448.00	58,771.10	.00	379,676.90	13%	