

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	11,863.61	.00	5,136.39	70%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	3,084.28	.00	1,915.72	62%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,542.06	.00	957.94	62%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	45,810	45,810.00	28,258.24	.00	17,551.76	62%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	53,881	53,881.00	33,237.00	.00	20,644.00	62%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	67,854.26	.00	42,145.74	62%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	32,560	32,560.00	20,399.05	.00	12,160.95	63%
* TOTAL APPROPRIATIONS			266,751	266,751.00	166,238.50	.00	100,512.50	62%

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	1,212.96	.00	791.04	61%
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	290.00	.00	510.00	36%
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	75,107.34	.00	45,686.66	62%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	45,687	45,687.00	28,182.41	.00	17,504.59	62%
* TOTAL APPROPRIATIONS			172,620	172,620.00	105,211.06	.00	67,408.94	61%

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	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	974.88	85.65	739.47	59%
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	580.00	.00	17,420.00	3%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	20,000	20,000.00	783.60	13.57	19,202.83	4%
A 11 4 1450 00	4452	PRINTING/COPYING	50,000	50,000.00	9,600.84	.00	40,399.16	19%
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	116,034.46	38,150.00	.00	77,884.46	33%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,500	2,500.00	440.00	.00	2,060.00	18%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	61.15	.00	938.85	6%
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	79.19	.00	2,120.81	4%
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	22,552.75	.00	52,447.25	30%
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	48,560	48,560.00	30,005.44	.00	18,554.56	62%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	45,910	45,910.00	28,377.89	.00	17,532.11	62%
A 11 4 1450 00	1120	749 ELECTION DATA CLERK-PT	16,853	16,853.00	11,321.20	.00	5,531.80	67%
A 11 4 1450 00	1120	750 ELECTION DATA CLERK-PT	17,853	17,853.00	11,012.72	.00	6,840.28	62%
A 11 4 1450 00	1110	869 DEP.ELECTION COMMISSIONER	39,076	39,076.00	24,104.28	.00	14,971.72	62%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	38,576	38,576.00	23,912.26	.00	14,663.74	62%
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	515,482.46	205,925.01	99.22	309,458.23	40%	