

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	0	.00	.00	.00	.00	0%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	4,038.51	.00	961.49	81%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	2,019.15	.00	480.85	81%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	57,105	59,219.00	48,032.46	.00	11,186.54	81%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	88,846.17	.00	21,153.83	81%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	33,560	35,537.00	28,500.99	.00	7,036.01	80%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	55,455	58,069.00	46,578.63	.00	11,490.37	80%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	43,081	44,364.00	33,753.78	.00	10,610.22	76%
* TOTAL APPROPRIATIONS			306,701	314,689.00	251,769.69	.00	62,919.31	80%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 09 4 1420 00 2210		OFFICE FURNITURE	3,300	1.00	.00	.00	1.00	0%
A 09 4 1420 00 4408		OFFICE SUPPLIES	250	250.00	42.27	.00	207.73	17%
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	575.00	.00	925.00	38%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	2,004	2,004.00	1,816.53	.00	187.47	91%
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	275.00	.00	525.00	34%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	613.79	48.44	46.90	518.45	16%
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 4409		OFFICE FURNITURE	0	3,299.00	3,159.77	.00	139.23	96%
A 09 4 1420 00 4497		FEES & PERMITS	0	386.21	386.21	.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	122,394	126,690.00	102,326.49	.00	24,363.51	81%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	46,007	48,289.00	38,772.27	.00	9,516.73	80%
* TOTAL APPROPRIATIONS			177,840	184,418.00	147,740.98	46.90	36,630.12	80%

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	5,445.70	185,154.30	3%
A 11 3 3089 00	STATE AID, OTHER	77,034	122,019.44	54,452.65	67,566.79	45%
* TOTAL REVENUES		267,884	312,869.44	59,898.35	252,971.09	19%

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	2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00	2259	COMPUTER EQUIPMENT	0	45,235.44	41,443.00	3,470.60	321.84	99%
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	827.47	.00	972.53	46%
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	4431	PROFESSIONAL SERVICES	500	500.00	.00	.00	500.00	0%
A 11 4 1450 00	4438	MISC. SUPPORTING SERVICES	18,000	18,000.00	15,929.28	.00	2,070.72	88%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	30,000	30,000.00	3,704.51	.00	26,295.49	12%
A 11 4 1450 00	4452	PRINTING/COPYING	50,000	50,000.00	22,379.39	.00	27,620.61	45%
A 11 4 1450 00	4453	POSTAGE EXPENSES	8,000	8,000.00	2,684.51	.00	5,315.49	34%
A 11 4 1450 00	4455	TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4459	COMPUTER SOFTWARE	39,000	38,750.00	38,150.00	.00	600.00	98%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,500	2,500.00	429.14	.00	2,070.86	17%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	198.61	.00	801.39	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	1,293.50	.00	906.50	59%
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	4448	CONST. & MAINT. SUPPLIES	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1111 511	OVERTIME	0	.00	323.20	.00	323.20-	0%
A 11 4 1450 00	1130 546	TEMPORARY EMPLOYEES	75,000	75,000.00	73,306.45	.00	1,693.55	98%
A 11 4 1450 00	1110 680	ELECTION COMMISSIONER	49,710	51,788.00	41,828.64	.00	9,959.36	81%
A 11 4 1450 00	1110 681	ELECTION COMMISSIONER	46,410	48,488.00	39,163.32	.00	9,324.68	81%
A 11 4 1450 00	1125 711	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1120 749	ELECTION DATA CLERK-PT	0	.00	3,738.73	.00	3,738.73-	0%
A 11 4 1450 00	1120 750	ELECTION DATA CLERK-PT	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1110 869	DEP.ELECTION COMMISSIONER	40,026	40,110.00	33,810.00	.00	6,300.00	84%
A 11 4 1450 00	1110 870	DEP.ELECTION COMMISSIONER	39,076	41,160.00	33,020.18	.00	8,139.82	80%
A 11 4 1450 00	1110 1299	CLERK/ELECTION DATA	36,156	37,294.00	23,502.94	.00	13,791.06	63%
A 11 4 1450 00	1110 1300	CLERK/ELECTION DATA	35,656	36,831.00	28,975.29	.00	7,855.71	79%
* TOTAL APPROPRIATIONS		488,654	542,276.44	404,808.16	3,470.60	133,997.68	75%	