

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	1,153.86	.00	3,846.14	23%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	576.90	.00	1,923.10	23%
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	13,723.56	.00	45,495.44	23%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	25,384.62	.00	84,615.38	23%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	33,560	35,537.00	8,143.14	.00	27,393.86	23%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	55,455	58,069.00	13,308.18	.00	44,760.82	23%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	43,081	44,364.00	9,523.38	.00	34,840.62	21%
* TOTAL APPROPRIATIONS			306,701	314,689.00	71,813.64	.00	242,875.36	23%

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	.00	12.33	237.67	5%
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	180.00	.00	1,320.00	12%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	2,004	2,004.00	360.42	.00	1,643.58	18%
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	100.00	.00	700.00	13%
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 4409		OFFICE FURNITURE	0	3,299.00	2,552.17	607.60	139.23	96%
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	29,236.14	.00	97,453.86	23%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	46,007	48,289.00	11,011.86	.00	37,277.14	23%
* TOTAL APPROPRIATIONS			177,840	184,418.00	43,779.59	619.93	140,018.48	24%

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	.00	190,600.00	0%
A 11 3 3089 00	STATE AID, OTHER	77,034	122,019.44	13,009.65	109,009.79	11%
* TOTAL REVENUES		267,884	312,869.44	13,009.65	299,859.79	4%

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	.00	.00	.00	.00	0%
A 11 4 1450 00 2259	COMPUTER EQUIPMENT	0	44,985.44	.00	41,443.00	3,542.44	92%
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	251.16	.00	1,548.84	14%
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	165.00	.00	17,835.00	1%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	30,000	30,000.00	2,255.21	796.06	26,948.73	10%
A 11 4 1450 00 4452	PRINTING/COPYING	50,000	50,000.00	3,488.57	.00	46,511.43	7%
A 11 4 1450 00 4453	POSTAGE EXPENSES	8,000	8,000.00	8.05	.00	7,991.95	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	38,150.00	.00	850.00	98%
A 11 4 1450 00 4470	TRAVEL: RELATED COSTS	2,500	2,500.00	424.00	.00	2,076.00	17%
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	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	.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 4448	CONST. & MAINT. SUPPLIES	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	75,000	75,000.00	.00	.00	75,000.00	0%
A 11 4 1450 00 1110	680 ELECTION COMMISSIONER	49,710	51,788.00	11,951.04	.00	39,836.96	23%
A 11 4 1450 00 1110	681 ELECTION COMMISSIONER	46,410	48,488.00	11,189.52	.00	37,298.48	23%
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	.00	.00	.00	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	9,660.00	.00	30,450.00	24%
A 11 4 1450 00 1110	870 DEP.ELECTION COMMISSIONER	39,076	41,160.00	9,440.76	.00	31,719.24	23%
A 11 4 1450 00 1110	1299 CLERK/ELECTION DATA	36,156	37,294.00	8,530.86	.00	28,763.14	23%
A 11 4 1450 00 1110	1300 CLERK/ELECTION DATA	35,656	36,831.00	8,415.48	.00	28,415.52	23%
* TOTAL APPROPRIATIONS		488,654	542,276.44	104,029.65	42,239.06	396,007.73	27%