

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	1,538.48	.00	3,461.52	31%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	769.20	.00	1,730.80	31%
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	18,298.08	.00	40,920.92	31%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	33,846.16	.00	76,153.84	31%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	33,560	35,537.00	10,857.52	.00	24,679.48	31%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	55,455	58,069.00	17,744.24	.00	40,324.76	31%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	43,081	44,364.00	12,697.84	.00	31,666.16	29%
* TOTAL APPROPRIATIONS			306,701	314,689.00	95,751.52	.00	218,937.48	30%

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	12.33	.00	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	540.63	.00	1,463.37	27%
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	38,981.52	.00	87,708.48	31%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	46,007	48,289.00	14,682.48	.00	33,606.52	30%
* TOTAL APPROPRIATIONS			177,840	184,418.00	57,388.13	607.60	126,422.27	31%

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	1,126.82	189,473.18	1%
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	14,136.47	298,732.97	5%

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	3,094.40	.00	26,905.60	10%
A 11 4 1450 00 4452	PRINTING/COPYING	50,000	50,000.00	3,566.83	.00	46,433.17	7%
A 11 4 1450 00 4453	POSTAGE EXPENSES	8,000	8,000.00	815.82	.00	7,184.18	10%
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	169.00	.00	2,031.00	8%
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	441.00	.00	74,559.00	1%
A 11 4 1450 00 1110	680 ELECTION COMMISSIONER	49,710	51,788.00	15,934.72	.00	35,853.28	31%
A 11 4 1450 00 1110	681 ELECTION COMMISSIONER	46,410	48,488.00	14,919.36	.00	33,568.64	31%
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	12,880.00	.00	27,230.00	32%
A 11 4 1450 00 1110	870 DEP.ELECTION COMMISSIONER	39,076	41,160.00	12,565.20	.00	28,594.80	31%
A 11 4 1450 00 1110	1299 CLERK/ELECTION DATA	36,156	37,294.00	11,374.48	.00	25,919.52	30%
A 11 4 1450 00 1110	1300 CLERK/ELECTION DATA	35,656	36,831.00	11,220.64	.00	25,610.36	30%
* TOTAL APPROPRIATIONS		488,654	542,276.44	126,071.61	41,443.00	374,761.83	31%