

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	1,923.10	.00	3,076.90	38%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	961.50	.00	1,538.50	38%
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	22,872.60	.00	36,346.40	39%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	42,307.70	.00	67,692.30	38%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	33,560	35,537.00	13,571.90	.00	21,965.10	38%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	55,455	58,069.00	22,180.30	.00	35,888.70	38%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	43,081	44,364.00	15,872.30	.00	28,491.70	36%
* TOTAL APPROPRIATIONS			306,701	314,689.00	119,689.40	.00	194,999.60	38%

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	48,726.90	.00	77,963.10	38%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	46,007	48,289.00	18,372.33	.00	29,916.67	38%
* TOTAL APPROPRIATIONS			177,840	184,418.00	70,823.36	607.60	112,987.04	39%

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		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	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	584.44	.00	1,215.56	32%
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	2,065.00	.00	15,935.00	11%
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	4,620.61	.00	45,379.39	9%
A 11 4 1450 00	4453	POSTAGE EXPENSES	8,000	8,000.00	941.21	.00	7,058.79	12%
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	429.14	.00	2,070.86	17%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	162.63	.00	837.37	16%
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	19,918.40	.00	31,869.60	38%
A 11 4 1450 00	1110 681	ELECTION COMMISSIONER	46,410	48,488.00	18,649.20	.00	29,838.80	38%
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	16,100.00	.00	24,010.00	40%
A 11 4 1450 00	1110 870	DEP.ELECTION COMMISSIONER	39,076	41,160.00	15,712.12	.00	25,447.88	38%
A 11 4 1450 00	1110 1299	CLERK/ELECTION DATA	36,156	37,294.00	13,250.64	.00	24,043.36	36%
A 11 4 1450 00	1110 1300	CLERK/ELECTION DATA	35,656	36,831.00	14,025.80	.00	22,805.20	38%
* TOTAL APPROPRIATIONS		488,654	542,276.44	148,413.59	41,443.00	352,419.85	35%	