

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	2,692.34	.00	2,307.66	54%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,346.10	.00	1,153.90	54%
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	32,021.64	.00	27,197.36	54%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	59,230.78	.00	50,769.22	54%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	33,560	35,537.00	19,000.66	.00	16,536.34	53%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	55,455	58,069.00	31,052.42	.00	27,016.58	53%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	43,081	44,364.00	22,221.22	.00	22,142.78	50%
* TOTAL APPROPRIATIONS			306,701	314,689.00	167,565.16	.00	147,123.84	53%

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	16.57	25.70	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	180.00	.00	1,320.00	12%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	2,004	2,004.00	540.62	.00	1,463.38	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	48.44	.00	951.56	5%
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 1120	78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	618	COUNTY ATTORNEY	122,394	126,690.00	68,217.66	.00	58,472.34	54%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	46,007	48,289.00	25,790.49	.00	22,498.51	53%
* TOTAL APPROPRIATIONS			177,840	184,418.00	98,392.55	25.70	85,999.75	53%

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	13,009.65	109,009.79	11%
* TOTAL REVENUES		267,884	312,869.44	18,455.35	294,414.09	6%

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	41,443.00	.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	4,238.08	.00	13,761.92	24%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	30,000	30,000.00	3,094.40	395.10	26,510.50	12%
A 11 4 1450 00 4452	PRINTING/COPYING	50,000	50,000.00	14,437.93	.00	35,562.07	29%
A 11 4 1450 00 4453	POSTAGE EXPENSES	8,000	8,000.00	972.70	.00	7,027.30	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	75.14	.00	75.14-	0%
A 11 4 1450 00 1130 546	TEMPORARY EMPLOYEES	75,000	75,000.00	39,601.20	.00	35,398.80	53%
A 11 4 1450 00 1110 680	ELECTION COMMISSIONER	49,710	51,788.00	27,885.76	.00	23,902.24	54%
A 11 4 1450 00 1110 681	ELECTION COMMISSIONER	46,410	48,488.00	26,108.88	.00	22,379.12	54%
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	22,540.00	.00	17,570.00	56%
A 11 4 1450 00 1110 870	DEP.ELECTION COMMISSIONER	39,076	41,160.00	22,005.96	.00	19,154.04	53%
A 11 4 1450 00 1110 1299	CLERK/ELECTION DATA	36,156	37,294.00	18,591.68	.00	18,702.32	50%
A 11 4 1450 00 1110 1300	CLERK/ELECTION DATA	35,656	36,831.00	19,636.12	.00	17,194.88	53%
* TOTAL APPROPRIATIONS		488,654	542,276.44	280,226.06	395.10	261,655.28	52%