

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1111	14	OVERTIME	0	.00	2.50	.00	2.50-	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	4,042.50	.00	957.50	81%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	14,134.41	.00	11,634.41-	565%
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.	65,631	65,631.00	53,010.39	.00	12,620.61	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 1110	909	DIRECTOR OF COMMUNICATION	59,982	59,982.00	48,446.87	.00	11,535.13	81%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	44,345	44,345.00	35,853.93	.00	8,491.07	81%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	36,650	36,650.00	29,582.70	.00	7,067.30	81%
* TOTAL APPROPRIATIONS			324,108	324,108.00	273,919.47	.00	50,188.53	85%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 09 3 1265 00	ATTY FEES	0	1,000.00	1,500.00	500.00-	150%
* TOTAL REVENUES		0	1,000.00	1,500.00	500.00-	150%

APPROPRIATIONS		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 09 4 1420 00 2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4408	OFFICE SUPPLIES	250	250.00	152.37	.00	97.63	61%
A 09 4 1420 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4433	COURT RELATED EXPENSES	1,500	1,093.00	225.00	.00	868.00	21%
A 09 4 1420 00 4438	MISC. SUPPORTING SERVICES	2,200	1,974.00	1,970.69	.00	3.31	100%
A 09 4 1420 00 4470	TRAVEL: RELATED COSTS	800	2,201.00	2,026.50	.00	174.50	92%
A 09 4 1420 00 4471	MILEAGE ALLOCATIONS	1,000	444.00	252.30	.00	191.70	57%
A 09 4 1420 00 4476	ASSOC/MEMBERSHIP DUES	585	373.00	373.00	.00	.00	100%
A 09 4 1420 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1120	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	COUNTY ATTORNEY	130,342	130,342.00	105,275.36	.00	25,066.64	81%
A 09 4 1420 00 1120	ASSISTANT COUNTY ATTORNEY	49,537	49,537.00	40,010.67	.00	9,526.33	81%
A 09 4 1420 00 1110	ASST COUNTY ATTORNEY FT	0	25,000.00	.00	.00	25,000.00	0%
* TOTAL APPROPRIATIONS		186,214	211,214.00	150,285.89	.00	60,928.11	71%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	100	100.00	22.50	77.50	23%
A 11 3 2215 00	ELECTION SERVICE CHARGES	283,153	283,153.00	5,619.57	277,533.43	2%
A 11 3 3089 00	STATE AID, OTHER	10,000	10,000.00	.00	10,000.00	0%
* TOTAL REVENUES		293,253	293,253.00	5,642.07	287,610.93	2%

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	10,000	243,017.28	231,320.74	.00	11,696.54	95%
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	1,306.15	265.10	228.75	87%
A 11 4 1450 00	4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4421	PROPERTY RNT/LEASE/REPAIR	3,000	3,000.00	.00	.00	3,000.00	0%
A 11 4 1450 00	4422	EQUIP RENTAL/LEASE/REPAIR	2,000	1,900.00	.00	.00	1,900.00	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	15,000	15,000.00	3,517.70	.00	11,482.30	23%
A 11 4 1450 00	4448	CONST. & MAINT. SUPPLIES	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	30,000	30,000.00	795.71	80.49	29,123.80	3%
A 11 4 1450 00	4452	PRINTING/COPYING	50,000	50,000.00	16,234.22	.00	33,765.78	32%
A 11 4 1450 00	4453	POSTAGE EXPENSES	8,000	8,000.00	7,554.34	.00	445.66	94%
A 11 4 1450 00	4455	TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4459	COMPUTER SOFTWARE	58,053	58,153.00	58,103.00	.00	50.00	100%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,500	2,651.88	2,651.88	.00	.00	100%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	848.12	178.16	.00	669.96	21%
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	747.21	.00	1,452.79	34%
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	1111 511	OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1130 546	TEMPORARY EMPLOYEES	150,000	150,000.00	11,504.50	.00	138,495.50	8%
A 11 4 1450 00	1110 680	ELECTION COMMISSIONER	53,395	53,395.00	43,077.87	.00	10,317.13	81%
A 11 4 1450 00	1110 681	ELECTION COMMISSIONER	50,434	50,434.00	40,621.32	.00	9,812.68	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	.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	42,976	42,976.00	34,711.03	.00	8,264.97	81%
A 11 4 1450 00	1110 870	DEP.ELECTION COMMISSIONER	42,333	42,333.00	34,155.85	.00	8,177.15	81%
A 11 4 1450 00	1110 1299	CLERK/ELECTION DATA	36,044	36,044.00	28,881.65	.00	7,162.35	80%
A 11 4 1450 00	1110 1300	CLERK/ELECTION DATA	38,009	38,009.00	28,744.12	.00	9,264.88	76%
* TOTAL APPROPRIATIONS		607,364	840,381.28	544,205.45	345.59	295,830.24	65%	