

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
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	1,540.00	.00	3,460.00	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.	65,631	65,631.00	20,194.40	.00	45,436.60	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 1110	909	DIRECTOR OF COMMUNICATION	59,982	59,982.00	18,456.00	.00	41,526.00	31%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	44,345	44,345.00	13,644.80	.00	30,700.20	31%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	36,650	36,650.00	11,186.27	.00	25,463.73	31%
* TOTAL APPROPRIATIONS			324,108	324,108.00	99,636.83	.00	224,471.17	31%

APPROPRIATIONS	LINE		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	40.95	.00	209.05	16%
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	1,500.00	.00	.00	1,500.00	0%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	2,200	2,200.00	247.61	.00	1,952.39	11%
A 09 4 1420 00 4470		TRAVEL: RELATED COSTS	800	800.00	285.00	.00	515.00	36%
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	373.00	.00	212.00	64%
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	78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	618	COUNTY ATTORNEY	130,342	130,342.00	40,104.80	.00	90,237.20	31%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	49,537	49,537.00	15,242.16	.00	34,294.84	31%
* TOTAL APPROPRIATIONS			186,214	186,214.00	56,293.52	.00	129,920.48	30%

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	7,508.88	275,644.12	3%
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	7,531.38	285,721.62	3%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG	
A 11 4 1450 00	2210	OFFICE FURNITURE	0	.00	.00	.00	0%	
A 11 4 1450 00	2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	2259	COMPUTER EQUIPMENT	10,000	51,443.00	41,443.00	10,000.00	81%	
A 11 4 1450 00	4407	OFFICE EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	4408	OFFICE SUPPLIES	1,800	1,800.00	351.28	522.90	925.82	49%
A 11 4 1450 00	4409	OFFICE FURNITURE	0	.00	.00	.00	0%	
A 11 4 1450 00	4421	PROPERTY RNT/LEASE/REPAIR	3,000	3,000.00	.00	3,000.00	0%	
A 11 4 1450 00	4422	EQUIP RENTAL/LEASE/REPAIR	2,000	2,000.00	.00	2,000.00	0%	
A 11 4 1450 00	4425	MAINTENANCE AGREEMENTS	10,000	10,000.00	.00	10,000.00	0%	
A 11 4 1450 00	4431	PROFESSIONAL SERVICES	500	500.00	.00	500.00	0%	
A 11 4 1450 00	4438	MISC. SUPPORTING SERVICES	15,000	15,000.00	680.00	14,320.00	5%	
A 11 4 1450 00	4448	CONST. & MAINT. SUPPLIES	0	.00	.00	.00	0%	
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	30,000	30,000.00	451.17	29,548.83	2%	
A 11 4 1450 00	4452	PRINTING/COPYING	50,000	50,000.00	6,885.82	43,114.18	14%	
A 11 4 1450 00	4453	POSTAGE EXPENSES	8,000	8,000.00	927.21	7,072.79	12%	
A 11 4 1450 00	4455	TRAINING	0	.00	.00	.00	0%	
A 11 4 1450 00	4459	COMPUTER SOFTWARE	58,053	58,053.00	38,150.00	19,903.00	66%	
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,500	2,500.00	436.60	2,063.40	17%	
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	102.18	897.82	10%	
A 11 4 1450 00	4476	ASSOC/MEMBERSHIP DUES	120	120.00	100.00	20.00	83%	
A 11 4 1450 00	4490	SPECIAL COSTS	0	.00	.00	.00	0%	
A 11 4 1450 00	4491	LEGAL NOTICE&ADVERTISING	2,200	2,200.00	727.00	1,473.00	33%	
A 11 4 1450 00	4497	FEES & PERMITS	0	.00	.00	.00	0%	
A 11 4 1450 00	4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	0%	
A 11 4 1450 00	1111	511 OVERTIME	0	.00	5,515.36	.00	5,515.36	0%
A 11 4 1450 00	1130	546 TEMPORARY EMPLOYEES	150,000	150,000.00	561.00	149,439.00	0%	
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	53,395	53,395.00	16,355.20	37,039.80	31%	
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	50,434	50,434.00	15,340.00	35,094.00	30%	
A 11 4 1450 00	1125	711 OTHER COMPENSATION	0	.00	.00	.00	0%	
A 11 4 1450 00	1120	749 ELECTION DATA CLERK-PT	0	.00	.00	.00	0%	
A 11 4 1450 00	1120	750 ELECTION DATA CLERK-PT	0	.00	.00	.00	0%	
A 11 4 1450 00	1110	869 DEP.ELECTION COMMISSIONER	42,976	42,976.00	13,223.20	29,752.80	31%	
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	42,333	42,333.00	12,931.20	29,401.80	31%	
A 11 4 1450 00	1110	1299 CLERK/ELECTION DATA	36,044	36,044.00	11,002.40	25,041.60	31%	
A 11 4 1450 00	1110	1300 CLERK/ELECTION DATA	38,009	38,009.00	10,864.87	27,144.13	29%	
* TOTAL APPROPRIATIONS		607,364	648,807.00	176,047.49	522.90	472,236.61	27%	