

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	3,657.50	.00	1,342.50	73%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	13,942.11	.00	11,442.11-	558%
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	47,961.79	.00	17,669.21	73%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	80,384.63	.00	29,615.37	73%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	59,982	59,982.00	43,832.87	.00	16,149.13	73%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	44,345	44,345.00	32,406.18	.00	11,938.82	73%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	36,650	36,650.00	26,752.48	.00	9,897.52	73%
* TOTAL APPROPRIATIONS			324,108	324,108.00	248,940.06	.00	75,167.94	77%

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

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	1,599.00	1,595.84	.00	3.16	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	607.00	252.30	.00	354.70	42%
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	95,249.16	.00	35,092.84	73%
A 09 4 1420 00	1120 866 ASSISTANT COUNTY ATTORNEY	49,537	49,537.00	36,200.13	.00	13,336.87	73%
* TOTAL APPROPRIATIONS		186,214	186,214.00	136,074.30	.00	50,139.70	73%

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	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	243,017.28	231,178.00	11,839.28	95%	
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	1,306.15	265.10	228.75	87%
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	1,900.00	.00	1,900.00	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	3,517.70	11,482.30	23%	
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	710.72	84.99	29,204.29	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	1,021.46	.00	6,978.54	13%
A 11 4 1450 00	4455	TRAINING	0	.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	2,500.00	1,349.40	.00	1,150.60	54%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	102.18	.00	897.82	10%
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	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	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	.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	38,950.67	.00	14,444.33	73%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	50,434	50,434.00	36,697.92	.00	13,736.08	73%
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	31,405.23	.00	11,570.77	73%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	42,333	42,333.00	30,884.65	.00	11,448.35	73%
A 11 4 1450 00	1110	1299 CLERK/ELECTION DATA	36,044	36,044.00	26,131.05	.00	9,912.95	72%
A 11 4 1450 00	1110	1300 CLERK/ELECTION DATA	38,009	38,009.00	25,993.52	.00	12,015.48	68%
* TOTAL APPROPRIATIONS		607,364	840,381.28	515,937.58	350.09	324,093.61	61%	