

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 10 4 1430 00 1110	47	ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 10 4 1430 00 1125	337	OTHER COMPENSATION/RAISES	300,000	300,000.00	81,592.22	.00	218,407.78	27%
A 10 4 1430 00 1110	526	HUMAN RESOURCE CLERK	11,381	11,381.00	8,373.42	.00	3,007.58	74%
A 10 4 1430 00 1120	794	DEP.PERSONNEL OFFICER P/T	30,000	30,000.00	28,969.51	.00	1,030.49	97%
A 10 4 1430 00 1110	858	PERSONNEL/SELF INS DIR	50,330	50,330.00	48,620.96	.00	1,709.04	97%
A 10 4 1430 00 1110	868	HR FINANCIAL SPECIALIST	31,065	31,065.00	32,252.15	.00	1,187.15-	104%
A 10 4 1430 00 1110	1140	PERSONNEL ASSISTANT	14,605	14,605.00	13,436.44	.00	1,168.56	92%
A 10 4 1430 00 1110	1274	PERSONNEL ASSOCIATE	51,653	51,653.00	49,873.40	.00	1,779.60	97%
A 10 4 1430 00 1111	1281	OVERTIME PAY	0	.00	599.28	.00	599.28-	0%
A 10 4 1430 00 1145	1335	HEALTH INS ALTERNATIVE	0	.00	392,096.53	.00	392,096.53-	0%
* TOTAL APPROPRIATIONS			489,034	489,034.00	655,813.91	.00	166,779.91-	134%