

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 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	3,160.90	.00	1,839.10	63%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,580.37	.00	919.63	63%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	43,822	43,822.00	26,431.68	.00	17,390.32	60%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	49,927	49,927.00	31,374.35	.00	18,552.65	63%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	69,540.08	.00	40,459.92	63%
A 01 4 1040 00 1110	828	CLERK OF LEGISLATURE	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1125	974	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			211,249	211,249.00	132,087.38	.00	79,161.62	63%

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

  

APPROPRIATIONS	LINE	DESCRIPTION	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	104.15	.00	145.85	42%
A 09 4 1420 00	4411	TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4433	COURT RELATED EXPENSES	1,500	1,250.00	.00	.00	1,250.00	0%
A 09 4 1420 00	4437	CLERICAL SERVICES	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4438	MISC. SUPPORTING SERVICES	822	1,072.00	891.22	.00	180.78	83%
A 09 4 1420 00	4452	PRINTING/COPYING	0	.00	.00	.00	.00	0%
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	610.00	.00	190.00	76%
A 09 4 1420 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	370.60	.00	629.40	37%
A 09 4 1420 00	4476	ASSOC/MEMBERSHIP DUES	585	585.00	339.00	.00	246.00	58%
A 09 4 1420 00	1120 78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00	1110 618	COUNTY ATTORNEY	113,750	113,750.00	71,910.96	.00	41,839.04	63%
A 09 4 1420 00	1120 866	ASSISTANT COUNTY ATTORNEY	42,824	42,824.00	27,072.70	.00	15,751.30	63%
* TOTAL APPROPRIATIONS			161,531	161,531.00	101,298.63	.00	60,232.37	63%

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	135,700	135,700.00	5,953.69	129,746.31	4%
A 11 3 3089 00	STATE AID, OTHER	12,000	12,000.00	7,763.87	4,236.13	65%
* TOTAL REVENUES		147,950	147,950.00	13,717.56	134,232.44	9%

  

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	2259	COMPUTER EQUIPMENT	0	.00	.00	.00	0%
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	565.11	1,234.89	31%
A 11 4 1450 00	4409	OFFICE FURNITURE	2,000	2,000.00	1,018.26	981.74	51%
A 11 4 1450 00	4421	PROPERTY RNT/LEASE/REPAIR	1,000	1,000.00	.00	1,000.00	0%
A 11 4 1450 00	4422	EQUIP RENTAL/LEASE/REPAIR	3,000	3,000.00	.00	3,000.00	0%
A 11 4 1450 00	4425	MAINTENANCE AGREEMENTS	10,000	10,000.00	.00	10,000.00	0%
A 11 4 1450 00	4438	MISC. SUPPORTING SERVICES	8,000	8,000.00	2,600.70	5,399.30	33%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	13,000	12,940.00	11,999.57	940.43	93%
A 11 4 1450 00	4452	PRINTING/COPYING	20,000	20,000.00	1,775.78	12,725.54	36%
A 11 4 1450 00	4453	POSTAGE EXPENSES	6,000	6,000.00	4,252.73	1,747.27	71%
A 11 4 1450 00	4459	COMPUTER SOFTWARE	28,000	28,000.00	27,569.00	431.00	98%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,000	2,320.00	1,365.06	867.56	96%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	400	80.00	.00	80.00	0%
A 11 4 1450 00	4476	ASSOC/MEMBERSHIP DUES	120	120.00	100.00	20.00	83%
A 11 4 1450 00	4491	LEGAL NOTICE&ADVERTISING	1,200	1,200.00	136.77	1,063.23	11%
A 11 4 1450 00	4497	FEES & PERMITS	0	60.00	60.00	.00	100%
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	75,000	75,000.00	10,589.80	64,410.20	14%
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	45,848	45,848.00	28,891.36	16,956.64	63%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	42,135	42,135.00	26,516.31	15,618.69	63%
A 11 4 1450 00	1120	749 ELECTION DATA CLERK-PT	16,145	16,145.00	10,064.34	6,080.66	62%
A 11 4 1450 00	1120	750 ELECTION DATA CLERK-PT	17,725	17,725.00	11,137.14	6,587.86	63%
A 11 4 1450 00	1110	869 DEP.ELECTION COMMISSIONER	36,576	36,576.00	24,524.15	12,051.85	67%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	36,576	36,576.00	21,573.91	15,002.09	59%
A 11 4 1450 00	1021	DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	0%
A 11 4 1450 00	1022	DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		366,525	366,525.00	184,739.99	6,366.24	175,418.77	52%