

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	0	4,000.00-	.00	.00	4,000.00-	0%
A 01 4 1011 00 1111	14	OVERTIME	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1130	61	INTERNSHIP	0	1,700.00	1,776.00	.00	76.00-	104%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	3,141.75	.00	1,858.25	63%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,570.79	.00	929.21	63%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	43,192	43,192.00	27,142.33	.00	16,049.67	63%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	50,887	50,887.00	31,974.92	.00	18,912.08	63%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	69,118.62	.00	40,881.38	63%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	30,000	30,000.00	10,344.78	.00	19,655.22	34%
A 01 4 1011 00 1120	117	MANAGEMENT ASSISTANT PT	0	12,967.04	2,050.09	.00	10,916.95	16%
* TOTAL APPROPRIATIONS			241,579	252,246.04	147,119.28	.00	105,126.76	58%

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	.00	.00	250.00	0%
A 09 4 1420 00 4411		TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4433		COURT RELATED EXPENSES	1,000	1,000.00	.00	.00	1,000.00	0%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	1,923	1,923.00	1,281.68	.00	641.32	67%
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	150.00	.00	650.00	19%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	1,000.00	110.20	.00	889.80	11%
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	116,357	116,357.00	73,069.76	.00	43,287.24	63%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	43,948	43,948.00	27,568.26	.00	16,379.74	63%
* TOTAL APPROPRIATIONS			165,863	165,863.00	102,518.90	.00	63,344.10	62%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	250	250.00	70.10	179.90	28%
A 11 3 2215 00	ELECTION SERVICE CHARGES	71,500	86,500.00	11,320.93	75,179.07	13%
A 11 3 3089 00	STATE AID, OTHER	3,000	9,000.00	4,004.34	4,995.66	44%
* TOTAL REVENUES		74,750	95,750.00	15,395.37	80,354.63	16%

  

APPROPRIATIONS		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	2259 COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
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	1,139.34	33.36	627.30	65%
A 11 4 1450 00	4409 OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4421 PROPERTY RNT/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 11 4 1450 00	4422 EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 11 4 1450 00	4425 MAINTENANCE AGREEMENTS	10,000	10,000.00	9,500.00	.00	500.00	95%
A 11 4 1450 00	4438 MISC. SUPPORTING SERVICES	8,000	8,000.00	6,720.00	.00	1,280.00	84%
A 11 4 1450 00	4449 SPECIAL SUPPLIES & MATER.	8,000	8,000.00	908.99	.00	7,091.01	11%
A 11 4 1450 00	4452 PRINTING/COPYING	20,000	20,000.00	9,753.56	.00	10,246.44	49%
A 11 4 1450 00	4453 POSTAGE EXPENSES	6,000	6,000.00	4,702.05	.00	1,297.95	78%
A 11 4 1450 00	4459 COMPUTER SOFTWARE	28,000	28,000.00	27,569.00	.00	431.00	98%
A 11 4 1450 00	4470 TRAVEL: RELATED COSTS	1,500	1,500.00	703.11	.00	796.89	47%
A 11 4 1450 00	4471 MILEAGE ALLOCATIONS	400	400.00	393.41	.00	6.59	98%
A 11 4 1450 00	4476 ASSOC/MEMBERSHIP DUES	120	120.00	100.00	.00	20.00	83%
A 11 4 1450 00	4491 LEGAL NOTICE&ADVERTISING	1,200	1,200.00	129.83	.00	1,070.17	11%
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	4455 TRAINING	1,500	1,500.00	1,100.00	.00	400.00	73%
A 11 4 1450 00	2255 BLDGS & GROUNDS EQUIPMENT	0	6,000.00	.00	.00	6,000.00	0%
A 11 4 1450 00	1111 511 OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1130 546 TEMPORARY EMPLOYEES	50,000	65,000.00	18,276.21	.00	46,723.79	28%
A 11 4 1450 00	1110 680 ELECTION COMMISSIONER	46,946	46,946.00	29,498.52	.00	17,447.48	63%
A 11 4 1450 00	1110 681 ELECTION COMMISSIONER	43,797	43,797.00	27,332.66	.00	16,464.34	62%
A 11 4 1450 00	1120 749 ELECTION DATA CLERK-PT	17,239	17,239.00	10,832.20	.00	6,406.80	63%
A 11 4 1450 00	1120 750 ELECTION DATA CLERK-PT	18,239	18,239.00	10,203.75	.00	8,035.25	56%
A 11 4 1450 00	1110 869 DEP.ELECTION COMMISSIONER	37,428	37,428.00	23,411.82	.00	14,016.18	63%
A 11 4 1450 00	1110 870 DEP.ELECTION COMMISSIONER	35,550	35,550.00	23,128.92	.00	12,421.08	65%
A 11 4 1450 00	1120 1021 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1120 1022 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		337,719	358,719.00	205,403.37	33.36	153,282.27	57%