

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	1,965.65	.00	3,034.35	39%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	982.83	.00	1,517.17	39%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	45,046	45,046.00	17,710.03	.00	27,335.97	39%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	53,006	53,006.00	20,840.19	.00	32,165.81	39%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	43,244.24	.00	66,755.76	39%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	32,000	32,000.00	12,580.11	.00	19,419.89	39%
A 01 4 1011 00 1120	117	MANAGEMENT ASSISTANT PT	17,000	17,000.00	386.49	.00	16,613.51	2%
* TOTAL APPROPRIATIONS			264,552	264,552.00	97,709.54	.00	166,842.46	37%

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	1,500	1,500.00	.00	.00	1,500.00	0%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	1,923	1,923.00	833.10	.00	1,089.90	43%
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	163.00	.00	637.00	20%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	1,000.00	51.06	.00	948.94	5%
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	118,761	118,761.00	46,688.46	.00	72,072.54	39%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	44,953	44,953.00	17,672.33	.00	27,280.67	39%
* TOTAL APPROPRIATIONS			169,772	169,772.00	65,746.95	.00	104,025.05	39%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	250	250.00	110.95	139.05	44%
A 11 3 2215 00	ELECTION SERVICE CHARGES	175,000	175,000.00	780.81	174,219.19	0%
A 11 3 3089 00	STATE AID, OTHER	67,600	123,567.00	15,333.74	108,233.26	12%
* TOTAL REVENUES		242,850	298,817.00	16,225.50	282,591.50	5%

  

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	54,500	51,650.00	8,999.50	38,690.00	3,960.50	92%
A 11 4 1450 00	4407 OFFICE EQUIPMENT	900	900.00	.00	.00	900.00	0%
A 11 4 1450 00	4408 OFFICE SUPPLIES	1,800	1,800.00	1,110.88	.00	689.12	62%
A 11 4 1450 00	4409 OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4421 PROPERTY RNT/LEASE/REPAIR	1,500	1,500.00	.00	.00	1,500.00	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	15,000	15,000.00	380.00	.00	14,620.00	3%
A 11 4 1450 00	4449 SPECIAL SUPPLIES & MATER.	20,000	20,000.00	919.27	214.20	18,866.53	6%
A 11 4 1450 00	4452 PRINTING/COPYING	30,000	30,000.00	238.19	.00	29,761.81	1%
A 11 4 1450 00	4453 POSTAGE EXPENSES	8,000	9,250.00	4,542.55	.00	4,707.45	49%
A 11 4 1450 00	4455 TRAINING	0	1,600.00	.00	.00	1,600.00	0%
A 11 4 1450 00	4459 COMPUTER SOFTWARE	31,900	31,900.00	.00	.00	31,900.00	0%
A 11 4 1450 00	4470 TRAVEL: RELATED COSTS	2,000	2,000.00	482.86	.00	1,517.14	24%
A 11 4 1450 00	4471 MILEAGE ALLOCATIONS	500	500.00	238.17	.00	261.83	48%
A 11 4 1450 00	4476 ASSOC/MEMBERSHIP DUES	120	120.00	.00	.00	120.00	0%
A 11 4 1450 00	4491 LEGAL NOTICE&ADVERTISING	1,700	1,700.00	.00	.00	1,700.00	0%
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	2255 BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4490 SPECIAL COSTS	0	55,967.00	19,085.50	.00	36,881.50	34%
A 11 4 1450 00	1111 OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1130 546 TEMPORARY EMPLOYEES	80,000	80,000.00	.00	.00	80,000.00	0%
A 11 4 1450 00	1110 680 ELECTION COMMISSIONER	47,799	47,799.00	18,791.22	.00	29,007.78	39%
A 11 4 1450 00	1110 681 ELECTION COMMISSIONER	45,149	45,149.00	17,749.37	.00	27,399.63	39%
A 11 4 1450 00	1120 749 ELECTION DATA CLERK-PT	17,675	17,675.00	6,904.50	.00	10,770.50	39%
A 11 4 1450 00	1120 750 ELECTION DATA CLERK-PT	16,715	16,715.00	6,511.35	.00	10,203.65	39%
A 11 4 1450 00	1110 869 DEP.ELECTION COMMISSIONER	38,455	38,455.00	15,117.82	.00	23,337.18	39%
A 11 4 1450 00	1110 870 DEP.ELECTION COMMISSIONER	37,505	37,505.00	14,921.20	.00	22,583.80	40%
A 11 4 1450 00	1110 1299 CLERK/ELECTION DATA	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1110 1300 CLERK/ELECTION DATA	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		462,218	518,185.00	125,492.38	38,904.20	353,788.42	32%