

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	2,347.33	.00	2,652.67	47%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,173.67	.00	1,326.33	47%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	45,046	45,046.00	21,148.87	.00	23,897.13	47%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	53,006	53,006.00	24,886.83	.00	28,119.17	47%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	51,641.18	.00	58,358.82	47%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	32,000	32,000.00	15,022.85	.00	16,977.15	47%
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	116,607.22	.00	147,944.78	44%

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	999.72	.00	923.28	52%
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	55,754.18	.00	63,006.82	47%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	44,953	44,953.00	21,103.85	.00	23,849.15	47%
* TOTAL APPROPRIATIONS			169,772	169,772.00	78,410.81	.00	91,361.19	46%

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	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	54,500	17,100.00	8,999.50	4,140.00	77%
A 11 4 1450 00	4407	OFFICE EQUIPMENT	900	900.00	.00	.00	0%
A 11 4 1450 00	4408	OFFICE SUPPLIES	1,800	1,800.00	1,277.52	.00	71%
A 11 4 1450 00	4409	OFFICE FURNITURE	0	.00	.00	.00	0%
A 11 4 1450 00	4421	PROPERTY RNT/LEASE/REPAIR	1,500	1,500.00	.00	.00	0%
A 11 4 1450 00	4422	EQUIP RENTAL/LEASE/REPAIR	1,000	1,000.00	700.00	.00	70%
A 11 4 1450 00	4425	MAINTENANCE AGREEMENTS	10,000	10,000.00	9,500.00	.00	95%
A 11 4 1450 00	4438	MISC. SUPPORTING SERVICES	15,000	15,000.00	561.00	.00	4%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	20,000	27,050.00	1,159.81	7,050.00	30%
A 11 4 1450 00	4452	PRINTING/COPYING	30,000	30,000.00	2,928.67	.00	10%
A 11 4 1450 00	4453	POSTAGE EXPENSES	8,000	9,250.00	4,542.55	.00	49%
A 11 4 1450 00	4455	TRAINING	0	1,600.00	.00	.00	0%
A 11 4 1450 00	4459	COMPUTER SOFTWARE	31,900	59,400.00	.00	27,500.00	46%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,000	2,000.00	482.86	.00	24%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	500	500.00	271.52	.00	54%
A 11 4 1450 00	4476	ASSOC/MEMBERSHIP DUES	120	120.00	.00	.00	0%
A 11 4 1450 00	4491	LEGAL NOTICE&ADVERTISING	1,700	1,700.00	.00	.00	0%
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	2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	0%
A 11 4 1450 00	4490	SPECIAL COSTS	0	55,967.00	28,280.24	.00	51%
A 11 4 1450 00	1111	OVERTIME	0	.00	.00	.00	0%
A 11 4 1450 00	1130	TEMPORARY EMPLOYEES	80,000	80,000.00	.00	.00	0%
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	47,799	47,799.00	22,440.00	.00	47%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	45,149	45,149.00	21,195.85	.00	47%
A 11 4 1450 00	1120	749 ELECTION DATA CLERK-PT	17,675	17,675.00	8,245.18	.00	47%
A 11 4 1450 00	1120	750 ELECTION DATA CLERK-PT	16,715	16,715.00	7,775.69	.00	47%
A 11 4 1450 00	1110	869 DEP.ELECTION COMMISSIONER	38,455	38,455.00	18,053.32	.00	47%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	37,505	37,505.00	17,818.52	.00	48%
A 11 4 1450 00	1110	1299 CLERK/ELECTION DATA	0	.00	.00	.00	0%
A 11 4 1450 00	1110	1300 CLERK/ELECTION DATA	0	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		462,218	518,185.00	154,232.23	38,690.00	325,262.77	37%