

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 1011 00 1120	117	MANAGEMENT ASSISTANT PT	17,000	17,000.00	16,333.49	.00	666.51	96%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	4,425.27	.00	574.73	89%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	2,212.52	.00	287.48	89%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	45,810	45,810.00	40,544.43	.00	5,265.57	89%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	53,881	53,881.00	47,687.87	.00	6,193.13	89%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	97,356.11	.00	12,643.89	89%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	32,560	32,560.00	29,399.79	.00	3,160.21	90%
* TOTAL APPROPRIATIONS			266,751	266,751.00	237,959.48	.00	28,791.52	89%

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	79.35	.00	170.65	32%
A 09 4 1420 00 4411		TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4433		COURT RELATED EXPENSES	1,500	1,400.00	.00	.00	1,400.00	0%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	2,004	2,004.00	1,393.16	.00	610.84	70%
A 09 4 1420 00 4453		POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4470		TRAVEL: RELATED COSTS	800	1,340.00	1,293.84	.00	46.16	97%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	560.00	86.35	.00	473.65	15%
A 09 4 1420 00 4476		ASSOC/MEMBERSHIP DUES	585	585.00	339.00	.00	246.00	58%
A 09 4 1420 00 4589		MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1120	78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	618	COUNTY ATTORNEY	120,794	120,794.00	107,933.28	.00	12,860.72	89%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	45,687	45,687.00	40,435.63	.00	5,251.37	89%
* TOTAL APPROPRIATIONS			172,620	172,620.00	151,560.61	.00	21,059.39	88%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	250	250.00	93.74	156.26	37%
A 11 3 2215 00	ELECTION SERVICE CHARGES	190,600	190,600.00	73,458.06	117,141.94	39%
A 11 3 3089 00	STATE AID, OTHER	72,550	149,584.46	14,670.42	134,914.04	10%
* TOTAL REVENUES		263,400	340,434.46	88,222.22	252,212.24	26%

  

APPROPRIATIONS		LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 11 4 1450 00	2210	OFFICE FURNITURE	0	2,403.12	.00	2,403.12	.00	100%
A 11 4 1450 00	2250	TECHNICAL EQUIPMENT	0	3,570.53	.00	3,483.35	87.18	98%
A 11 4 1450 00	2255	BLDGS & GROUNDS EQUIPMENT	0	3,000.00	3,000.00	.00	.00	100%
A 11 4 1450 00	2259	COMPUTER EQUIPMENT	0	5,388.00	5,388.00	.00	.00	100%
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	1,227.17	80.78	492.05	73%
A 11 4 1450 00	4409	OFFICE FURNITURE	0	1,075.92	.00	.00	1,075.92	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	2,000	924.08	.00	.00	924.08	0%
A 11 4 1450 00	4425	MAINTENANCE AGREEMENTS	10,000	10,000.00	.00	.00	10,000.00	0%
A 11 4 1450 00	4438	MISC. SUPPORTING SERVICES	18,000	18,000.00	1,447.89	.00	16,552.11	8%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	20,000	20,824.00	1,621.17	2,955.64	16,247.19	22%
A 11 4 1450 00	4452	PRINTING/COPYING	50,000	50,000.00	12,781.84	.00	37,218.16	26%
A 11 4 1450 00	4453	POSTAGE EXPENSES	8,000	8,000.00	3,868.81	.00	4,131.19	48%
A 11 4 1450 00	4455	TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4459	COMPUTER SOFTWARE	39,000	99,440.81	38,150.00	.00	61,290.81	38%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,500	2,500.00	443.79	.00	2,056.21	18%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	204.51	.00	795.49	20%
A 11 4 1450 00	4476	ASSOC/MEMBERSHIP DUES	120	120.00	100.00	.00	20.00	83%
A 11 4 1450 00	4490	SPECIAL COSTS	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4491	LEGAL NOTICE&ADVERTISING	2,200	2,200.00	734.32	.00	1,465.68	33%
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	4431	PROFESSIONAL SERVICES	500	500.00	.00	.00	500.00	0%
A 11 4 1450 00	4448	CONST. & MAINT. SUPPLIES	0	1,408.00	.00	.00	1,408.00	0%
A 11 4 1450 00	1111 511	OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1130 546	TEMPORARY EMPLOYEES	75,000	75,000.00	70,087.00	.00	4,913.00	93%
A 11 4 1450 00	1110 680	ELECTION COMMISSIONER	48,560	48,560.00	43,250.45	.00	5,309.55	89%
A 11 4 1450 00	1110 681	ELECTION COMMISSIONER	45,910	45,910.00	40,824.94	.00	5,085.06	89%
A 11 4 1450 00	1120 749	ELECTION DATA CLERK-PT	16,853	16,853.00	16,243.46	.00	609.54	96%
A 11 4 1450 00	1120 750	ELECTION DATA CLERK-PT	17,853	17,853.00	15,800.86	.00	2,052.14	89%
A 11 4 1450 00	1110 869	DEP.ELECTION COMMISSIONER	39,076	39,076.00	34,699.36	.00	4,376.64	89%
A 11 4 1450 00	1110 870	DEP.ELECTION COMMISSIONER	38,576	38,576.00	34,392.38	.00	4,183.62	89%
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%
A 11 4 1450 00	1125 711	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		438,448	515,482.46	324,265.95	8,922.89	182,293.62	65%	