

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1111	14	OVERTIME	0	.00	2.50	.00	2.50-	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	0	.00	.00	.00	.00	0%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	4,812.50	.00	187.50	96%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	14,519.01	.00	12,019.01-	581%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	65,631	65,631.00	63,107.59	.00	2,523.41	96%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	110,000.00	.00	.00	100%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	59,982	59,982.00	57,674.87	.00	2,307.13	96%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	44,345	44,345.00	42,749.43	.00	1,595.57	96%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	36,650	36,650.00	33,828.03	.00	2,821.97	92%
* TOTAL APPROPRIATIONS			324,108	324,108.00	326,693.93	.00	2,585.93-	101%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 09 3 1265 00	ATTY FEES	0	1,000.00	1,500.00	500.00-	150%
* TOTAL REVENUES		0	1,000.00	1,500.00	500.00-	150%

  

APPROPRIATIONS		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	152.37	.00	97.63	61%
A 09 4 1420 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4433	COURT RELATED EXPENSES	1,500	1,018.00	425.00	.00	593.00	42%
A 09 4 1420 00 4438	MISC. SUPPORTING SERVICES	2,200	2,049.00	1,577.70	.00	471.30	77%
A 09 4 1420 00 4470	TRAVEL: RELATED COSTS	800	2,201.00	2,026.50	.00	174.50	92%
A 09 4 1420 00 4471	MILEAGE ALLOCATIONS	1,000	444.00	307.32	.00	136.68	69%
A 09 4 1420 00 4476	ASSOC/MEMBERSHIP DUES	585	373.00	373.00	.00	.00	100%
A 09 4 1420 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1120	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	COUNTY ATTORNEY	130,342	130,342.00	125,327.76	.00	5,014.24	96%
A 09 4 1420 00 1120	ASSISTANT COUNTY ATTORNEY	49,537	49,537.00	47,631.75	.00	1,905.25	96%
A 09 4 1420 00 1110	ASST COUNTY ATTORNEY FT	0	25,000.00	.00	.00	25,000.00	0%
* TOTAL APPROPRIATIONS		186,214	211,214.00	177,821.40	.00	33,392.60	84%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	100	100.00	22.50	77.50	23%
A 11 3 2215 00	ELECTION SERVICE CHARGES	283,153	283,153.00	75,213.73	207,939.27	27%
A 11 3 3089 00	STATE AID, OTHER	10,000	10,000.00	635.50	9,364.50	6%
* TOTAL REVENUES		293,253	293,253.00	75,871.73	217,381.27	26%

  

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	2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	2259	COMPUTER EQUIPMENT	10,000	243,017.28	231,320.74	11,696.54	95%	
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	1,306.15	265.10	228.75	87%
A 11 4 1450 00	4409	OFFICE FURNITURE	0	.00	.00	.00	0%	
A 11 4 1450 00	4421	PROPERTY RNT/LEASE/REPAIR	3,000	3,000.00	.00	.00	3,000.00	0%
A 11 4 1450 00	4422	EQUIP RENTAL/LEASE/REPAIR	2,000	1,900.00	.00	.00	1,900.00	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	4431	PROFESSIONAL SERVICES	500	500.00	.00	.00	500.00	0%
A 11 4 1450 00	4438	MISC. SUPPORTING SERVICES	15,000	15,000.00	10,688.45	.00	4,311.55	71%
A 11 4 1450 00	4448	CONST. & MAINT. SUPPLIES	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	30,000	30,000.00	1,597.86	.00	28,402.14	5%
A 11 4 1450 00	4452	PRINTING/COPYING	50,000	50,000.00	21,245.98	.00	28,754.02	42%
A 11 4 1450 00	4453	POSTAGE EXPENSES	8,000	8,000.00	7,554.34	.00	445.66	94%
A 11 4 1450 00	4455	TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4459	COMPUTER SOFTWARE	58,053	58,153.00	58,103.00	.00	50.00	100%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,500	2,651.88	2,651.88	.00	.00	100%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	848.12	178.16	.00	669.96	21%
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	1,454.41	.00	745.59	66%
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	1111	511 OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1130	546 TEMPORARY EMPLOYEES	150,000	150,000.00	62,558.50	.00	87,441.50	42%
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	53,395	53,395.00	51,332.28	.00	2,062.72	96%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	50,434	50,434.00	48,468.12	.00	1,965.88	96%
A 11 4 1450 00	1125	711 OTHER COMPENSATION	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1120	749 ELECTION DATA CLERK-PT	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1120	750 ELECTION DATA CLERK-PT	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1110	869 DEP.ELECTION COMMISSIONER	42,976	42,976.00	41,322.63	.00	1,653.37	96%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	42,333	42,333.00	40,698.27	.00	1,634.73	96%
A 11 4 1450 00	1110	1299 CLERK/ELECTION DATA	36,044	36,044.00	34,504.27	.00	1,539.73	96%
A 11 4 1450 00	1110	1300 CLERK/ELECTION DATA	38,009	38,009.00	34,245.32	.00	3,763.68	90%
* TOTAL APPROPRIATIONS		607,364	840,381.28	649,330.36	265.10	190,785.82	77%	