

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	2,310.00	.00	2,690.00	46%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,153.80	.00	1,346.20	46%
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	30,291.60	.00	35,339.40	46%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	50,769.24	.00	59,230.76	46%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	59,982	59,982.00	27,684.00	.00	32,298.00	46%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	44,345	44,345.00	20,467.20	.00	23,877.80	46%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	36,650	36,650.00	16,846.71	.00	19,803.29	46%
* TOTAL APPROPRIATIONS			324,108	324,108.00	149,525.05	.00	174,582.95	46%

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	54.93	.00	195.07	22%
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	1,500.00	225.00	.00	1,275.00	15%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	2,200	2,200.00	2,491.02-	.00	4,691.02	113%
A 09 4 1420 00 4470		TRAVEL: RELATED COSTS	800	800.00	494.00	.00	306.00	62%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	1,000.00	52.40	.00	947.60	5%
A 09 4 1420 00 4476		ASSOC/MEMBERSHIP DUES	585	585.00	373.00	.00	212.00	64%
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	78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	618	COUNTY ATTORNEY	130,342	130,342.00	60,157.20	.00	70,184.80	46%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	49,537	49,537.00	22,863.24	.00	26,673.76	46%
* TOTAL APPROPRIATIONS			186,214	186,214.00	81,728.75	.00	104,485.25	44%

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	4,803.86	278,349.14	2%
A 11 3 3089 00	STATE AID, OTHER	10,000	10,000.00	.00	10,000.00	0%
* TOTAL REVENUES		293,253	293,253.00	4,826.36	288,426.64	2%

  

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	51,443.00	41,443.00	10,000.00	81%	
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	955.72	265.10	579.18	68%
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	2,000.00	.00	.00	2,000.00	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	3,517.70	.00	11,482.30	23%
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	710.72	.00	29,289.28	2%
A 11 4 1450 00	4452	PRINTING/COPYING	50,000	50,000.00	9,082.92	.00	40,917.08	18%
A 11 4 1450 00	4453	POSTAGE EXPENSES	8,000	8,000.00	1,021.46	.00	6,978.54	13%
A 11 4 1450 00	4455	TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4459	COMPUTER SOFTWARE	58,053	58,053.00	38,150.00	.00	19,903.00	66%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,500	2,500.00	436.60	784.72	1,278.68	49%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	102.18	.00	897.82	10%
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	727.00	.00	1,473.00	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	1111	511 OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1130	546 TEMPORARY EMPLOYEES	150,000	150,000.00	561.00	.00	149,439.00	0%
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	53,395	53,395.00	24,532.80	.00	28,862.20	46%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	50,434	50,434.00	23,010.00	.00	27,424.00	46%
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	19,834.80	.00	23,141.20	46%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	42,333	42,333.00	19,435.20	.00	22,897.80	46%
A 11 4 1450 00	1110	1299 CLERK/ELECTION DATA	36,044	36,044.00	16,503.60	.00	19,540.40	46%
A 11 4 1450 00	1110	1300 CLERK/ELECTION DATA	38,009	38,009.00	16,366.07	.00	21,642.93	43%
* TOTAL APPROPRIATIONS		607,364	648,807.00	216,490.77	1,049.82	431,266.41	34%	