

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	2,695.00	.00	2,305.00	54%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,346.10	.00	1,153.90	54%
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	35,340.22	.00	30,290.78	54%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	59,230.78	.00	50,769.22	54%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	59,982	59,982.00	32,297.97	.00	27,684.03	54%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	44,345	44,345.00	23,878.35	.00	20,466.65	54%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	36,650	36,650.00	19,676.93	.00	16,973.07	54%
* TOTAL APPROPRIATIONS			324,108	324,108.00	174,467.85	.00	149,640.15	54%

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

  

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	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	1,010.00	2,116.17-	.00	3,126.17	210%
A	09 4 1420 00 4470 TRAVEL: RELATED COSTS	800	2,190.00	988.50	51.00	1,150.50	47%
A	09 4 1420 00 4471 MILEAGE ALLOCATIONS	1,000	800.00	52.40	48.47	699.13	13%
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	70,183.46	.00	60,158.54	54%
A	09 4 1420 00 1120 866 ASSISTANT COUNTY ATTORNEY	49,537	49,537.00	26,673.78	.00	22,863.22	54%
	* TOTAL APPROPRIATIONS	186,214	186,214.00	96,434.90	99.47	89,679.63	52%

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	5,619.57	277,533.43	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	5,642.07	287,610.93	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	615.53	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	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	526.60	784.72	1,188.68	52%
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	747.21	.00	1,452.79	34%
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	11,504.50	.00	138,495.50	8%
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	53,395	53,395.00	28,632.63	.00	24,762.37	54%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	50,434	50,434.00	26,889.25	.00	23,544.75	53%
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	23,140.63	.00	19,835.37	54%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	42,333	42,333.00	22,706.45	.00	19,626.55	54%
A 11 4 1450 00	1110	1299 CLERK/ELECTION DATA	36,044	36,044.00	19,254.28	.00	16,789.72	53%
A 11 4 1450 00	1110	1300 CLERK/ELECTION DATA	38,009	38,009.00	19,116.75	.00	18,892.25	50%
* TOTAL APPROPRIATIONS		607,364	648,807.00	247,602.00	1,400.25	399,804.75	38%	