

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1111	14	OVERTIME	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	33	CHAIRMAN	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	40	SAFETY OFFICER - PT	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1110	101	LEGISLATIVE RESEARCH SPEC	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	105	DEP CLRK OF THE LEGISLTRE	0	.00	.00	.00	.00	0%
A 01 4 1040 00 1110	116	CLK OF THE BRD OF SUPRVSR	0	.00	.00	.00	.00	0%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	3,965.50	.00	1,034.50	79%
A 01 4 1010 00 1120	565	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1340 00 1120	676	BUDGET OFFICER PT	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1110	748	SR. ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	778	CONFIDENTIAL SECRETARY	0	.00	.00	.00	.00	0%
A 01 4 3620 00 1120	786	SAFETY OFFICER - PT	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	787	ADMINISTRATIVE AIDE	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	788	SR ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	39,943	39,943.00	31,883.88	.00	8,059.12	80%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	45,670	45,670.00	36,445.88	.00	9,224.12	80%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	85,000	85,000.00	67,413.69	.00	17,586.31	79%
A 01 4 1010 00 1120	819	CHAIRPERSON, CNTY LEGISLT	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	820	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	821	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	822	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	823	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	824	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	825	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	826	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	827	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1040 00 1110	828	CLERK OF LEGISLATURE	0	.00	13,880.15-	.00	13,880.15	0%
A 01 4 1010 00 1120	1135	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1136	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1137	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1138	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1139	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1140	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1141	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1142	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1143	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1144	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1145	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1146	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1147	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	50,650	50,650.00	38,809.54	.00	11,840.46	77%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,982.65	.00	517.35	79%
* TOTAL APPROPRIATIONS			228,763	228,763.00	166,620.99	.00	62,142.01	73%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 09 4 1420 00 4408		OFFICE SUPPLIES	400	166.52	66.52	95.70	4.30	97%
A 09 4 1420 00 4411		TELEPHONE	800	227.17	227.17	.00	.00	100%
A 09 4 1420 00 4433		COURT RELATED EXPENSES	600	70.40	.00	.00	70.40	0%
A 09 4 1420 00 4437		CLERICAL SERVICES	0	4,335.00	4,335.00	.00	.00	100%
A 09 4 1420 00 4452		PRINTING/COPYING	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4453		POSTAGE EXPENSES	500	205.22	205.22	.00	.00	100%
A 09 4 1420 00 4470		TRAVEL: RELATED COSTS	300	1,186.80	923.00	.00	263.80	78%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	592.73	392.73	.00	200.00	66%
A 09 4 1420 00 4476		ASSOC/MEMBERSHIP DUES	400	339.00	339.00	.00	.00	100%
A 09 4 1420 00 4497		FEES & PERMITS	0	.00	.00	.00	.00	0%
A 09 4 1420 00 2210		OFFICE FURNITURE	0	1,947.16	1,947.16	.00	.00	100%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	0	1,094.00	536.95	.00	557.05	49%
A 09 4 1420 00 1120	78	COUNTY ATTORNEY	0	16,943.99	16,906.14	.00	37.85	100%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	39,493	39,493.00	31,578.41	.00	7,914.59	80%
A 09 4 1420 00 1110	618	COUNTY ATTORNEY	77,750	58,313.01	42,911.39	.00	15,401.62	74%
* TOTAL APPROPRIATIONS			121,243	124,914.00	100,368.69	95.70	24,449.61	80%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	500	500.00	278.40	221.60	56%
A 11 3 2215 00	ELECTION SERVICE CHARGES	138,500	138,500.00	1,562.74	136,937.26	1%
A 11 3 3089 00	STATE AID, OTHER	20,000	20,000.00	4,724.26	15,275.74	24%
* TOTAL REVENUES		159,000	159,000.00	6,565.40	152,434.60	4%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 11 4 1450 00	2220	OFFICE EQUIPMENT	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	350	350.00	100.24	249.76	29%
A 11 4 1450 00	4408	OFFICE SUPPLIES	2,500	2,500.00	1,020.63	1,479.37	41%
A 11 4 1450 00	4409	OFFICE FURNITURE	0	.00	.00	.00	0%
A 11 4 1450 00	4411	TELEPHONE	0	.00	.00	.00	0%
A 11 4 1450 00	4421	PROPERTY RNT/LEASE/REPAIR	2,000	2,000.00	270.00	1,730.00	14%
A 11 4 1450 00	4422	EQUIP RENTAL/LEASE/REPAIR	3,000	3,000.00	600.00	2,400.00	20%
A 11 4 1450 00	4425	MAINTENANCE AGREEMENTS	15,000	15,000.00	9,500.00	5,500.00	63%
A 11 4 1450 00	4438	MISC. SUPPORTING SERVICES	12,000	12,000.00	3,367.50	8,632.50	28%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	21,000	21,000.00	6,675.63	14,324.37	32%
A 11 4 1450 00	4452	PRINTING/COPYING	22,000	22,000.00	7,937.61	14,062.39	36%
A 11 4 1450 00	4453	POSTAGE EXPENSES	12,000	12,000.00	4,643.24	7,356.76	39%
A 11 4 1450 00	4455	TRAINING	0	.00	.00	.00	0%
A 11 4 1450 00	4459	COMPUTER SOFTWARE	26,000	26,000.00	24,418.85	1,581.15	94%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	1,500	1,500.00	694.00	806.00	46%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	300	300.00	45.11	254.89	15%
A 11 4 1450 00	4476	ASSOC/MEMBERSHIP DUES	120	120.00	100.00	20.00	83%
A 11 4 1450 00	4491	LEGAL NOTICE&ADVERTISING	1,500	1,500.00	853.64	646.36	57%
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	1120 493	B.O.E.REGIONAL TECHNICIAN	0	.00	.00	.00	0%
A 11 4 1450 00	1111 511	OVERTIME	0	.00	.00	.00	0%
A 11 4 1450 00	1130 546	TEMPORARY EMPLOYEES	65,000	65,000.00	16,416.75	48,583.25	25%
A 11 4 1450 00	1120 566	ELECTION COMMISSIONER	0	.00	.00	.00	0%
A 11 4 1450 00	1110 680	ELECTION COMMISSIONER	41,543	41,543.00	34,331.04	7,211.96	83%
A 11 4 1450 00	1110 681	ELECTION COMMISSIONER	42,193	42,193.00	33,487.58	8,705.42	79%
A 11 4 1450 00	1120 749	ELECTION DATA CLERK-PT	16,500	16,500.00	13,187.27	3,312.73	80%
A 11 4 1450 00	1120 750	ELECTION DATA CLERK-PT	16,200	16,200.00	12,592.36	3,607.64	78%
A 11 4 1450 00	1120 1021	DEPUTY ELECTION COMMISSIO	20,627	20,627.00	16,491.44	4,135.56	80%
A 11 4 1450 00	1120 1022	DEPUTY ELECTION COMMISSIO	20,377	20,377.00	16,441.00	3,936.00	81%
A 11 4 1450 00	1120 1133	ELECTION COMMISSIONER	0	.00	.00	.00	0%
A 11 4 1450 00	1140 49	SICK LEAVE BUY BACK BOE	0	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		341,710	341,710.00	203,173.89	.00	138,536.11	59%