

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	53,152	53,152.00	7,219.11	.00	45,932.89	14%
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 SUPRVS	0	.00	.00	.00	.00	0%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	689.65	.00	4,310.35	14%
A 01 4 1010 00 1120	565	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	344.81	.00	2,155.19	14%
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	42,622	42,622.00	5,826.46	.00	36,795.54	14%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	48,574	48,574.00	6,720.69	.00	41,853.31	14%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	85,000	85,000.00	11,724.12	.00	73,275.88	14%
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	.00	.00	.00	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 1125	974	OTHER COMPENSATION	12,000	12,000.00	.00	.00	12,000.00	0%
* TOTAL APPROPRIATIONS			248,848	248,848.00	32,524.84	.00	216,323.16	13%

REVENUES		ADOPTED	AMENDED	REALIZED		UNREALIZED	% REAL.
A 09 3 1265 00	ATTY FEES	5,000	5,000.00	.00		5,000.00	0%
* TOTAL REVENUES		5,000	5,000.00	.00		5,000.00	0%

APPROPRIATIONS	LINE	DESCRIPTION	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	1,000	1,000.00	12.38	.00	987.62	1%
A 09 4 1420 00	4411	TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4433	COURT RELATED EXPENSES	2,000	2,000.00	766.00	.00	1,234.00	38%
A 09 4 1420 00	4437	CLERICAL SERVICES	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4438	MISC. SUPPORTING SERVICES	1,644	1,644.00	14.00	.00	1,630.00	1%
A 09 4 1420 00	4452	PRINTING/COPYING	500	500.00	.00	.00	500.00	0%
A 09 4 1420 00	4453	POSTAGE EXPENSES	700	700.00	.00	.00	700.00	0%
A 09 4 1420 00	4470	TRAVEL: RELATED COSTS	1,000	1,000.00	.00	125.00	875.00	13%
A 09 4 1420 00	4471	MILEAGE ALLOCATIONS	1,300	1,300.00	43.20	.00	1,256.80	3%
A 09 4 1420 00	4476	ASSOC/MEMBERSHIP DUES	585	585.00	339.00	.00	246.00	58%
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	110,000	110,000.00	14,607.14	.00	95,392.86	13%
A 09 4 1420 00	1120 866	ASSISTANT COUNTY ATTORNEY	41,546	41,546.00	5,686.63	.00	35,859.37	14%
* TOTAL APPROPRIATIONS			160,275	160,275.00	21,468.35	125.00	138,681.65	13%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	500	500.00	.00	500.00	0%
A 11 3 2215 00	ELECTION SERVICE CHARGES	274,500	274,500.00	.00	274,500.00	0%
A 11 3 3089 00	STATE AID, OTHER	20,000	20,000.00	.00	20,000.00	0%
* TOTAL REVENUES		295,000	295,000.00	.00	295,000.00	0%

APPROPRIATIONS		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 11 4 1450 00	2220 OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00	2250 TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00	2259 COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4408 OFFICE SUPPLIES	2,600	2,524.00	163.15	706.28	1,654.57	34%
A 11 4 1450 00	4409 OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4411 TELEPHONE	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4421 PROPERTY RNT/LEASE/REPAIR	15,000	15,000.00	.00	.00	15,000.00	0%
A 11 4 1450 00	4422 EQUIP RENTAL/LEASE/REPAIR	3,000	3,000.00	3.99	.00	2,996.01	0%
A 11 4 1450 00	4425 MAINTENANCE AGREEMENTS	15,000	15,000.00	.00	.00	15,000.00	0%
A 11 4 1450 00	4438 MISC. SUPPORTING SERVICES	49,000	49,000.00	.00	.00	49,000.00	0%
A 11 4 1450 00	4449 SPECIAL SUPPLIES & MATER.	5,000	3,500.00	967.92	.00	2,532.08	28%
A 11 4 1450 00	4452 PRINTING/COPYING	56,000	56,000.00	.00	.00	56,000.00	0%
A 11 4 1450 00	4453 POSTAGE EXPENSES	6,000	6,000.00	225.00	.00	5,775.00	4%
A 11 4 1450 00	4455 TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00	4459 COMPUTER SOFTWARE	30,000	30,000.00	27,569.00	.00	2,431.00	92%
A 11 4 1450 00	4470 TRAVEL: RELATED COSTS	1,200	1,200.00	397.70	.00	802.30	33%
A 11 4 1450 00	4471 MILEAGE ALLOCATIONS	1,000	1,000.00	.00	.00	1,000.00	0%
A 11 4 1450 00	4476 ASSOC/MEMBERSHIP DUES	120	120.00	100.00	.00	20.00	83%
A 11 4 1450 00	4491 LEGAL NOTICE&ADVERTISING	1,500	1,500.00	.00	.00	1,500.00	0%
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	2210 OFFICE FURNITURE	0	1,500.00	1,409.15	.00	90.85	94%
A 11 4 1450 00	4407 OFFICE EQUIPMENT	0	76.00	75.25	.00	.75	99%
A 11 4 1450 00	1140 49 SICK LEAVE BUY BACK BOE	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1120 493 B.O.E.REGIONAL TECHNICIAN	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	115,000	115,000.00	.00	.00	115,000.00	0%
A 11 4 1450 00	1120 566 ELECTION COMMISSIONER	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1110 680 ELECTION COMMISSIONER	43,979	43,979.00	5,978.20	.00	38,000.80	14%
A 11 4 1450 00	1110 681 ELECTION COMMISSIONER	44,303	44,303.00	6,067.87	.00	38,235.13	14%
A 11 4 1450 00	1120 749 ELECTION DATA CLERK-PT	17,353	17,353.00	2,370.35	.00	14,982.65	14%
A 11 4 1450 00	1120 750 ELECTION DATA CLERK-PT	16,894	16,894.00	2,266.89	.00	14,627.11	13%
A 11 4 1450 00	1021 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1022 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1133 ELECTION COMMISSIONER	0	.00	.00	.00	.00	0%
A 11 4 1450 00	1110 869 DEP.ELECTION COMMISSIONER	33,622	33,622.00	4,775.43	.00	28,846.57	14%
A 11 4 1450 00	1110 870 DEP.ELECTION COMMISSIONER	33,622	33,622.00	4,775.43	.00	28,846.57	14%
* TOTAL APPROPRIATIONS		490,193	490,193.00	57,145.33	706.28	432,341.39	12%