

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	53,152	53,152.00	25,755.45	.00	27,396.55	48%
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	2,413.78	.00	2,586.22	48%
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	1,206.83	.00	1,293.17	48%
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	20,565.04	.00	22,056.96	48%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	48,574	48,574.00	23,522.43	.00	25,051.57	48%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	85,000	85,000.00	41,034.42	.00	43,965.58	48%
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	7,115.02	.00	.00	7,115.02	0%
A 01 4 1011 00 1130	61	INTERNSHIP	0	4,000.00	997.50	.00	3,002.50	25%
A 01 4 1011 00 1130	66	INTERNSHIP 2	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			248,848	247,963.02	115,495.45	.00	132,467.57	47%

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		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	14.51	49.36	936.13	6%
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	202.50	.00	1,797.50	10%
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	1,027.50	.00	616.50	63%
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	125.00	189.00	686.00	31%
A	09 4 1420 00 4471 MILEAGE ALLOCATIONS	1,300	1,300.00	151.20	.00	1,148.80	12%
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	52,795.21	.00	57,204.79	48%
A	09 4 1420 00 1120 866 ASSISTANT COUNTY ATTORNEY	41,546	41,546.00	19,964.48	.00	21,581.52	48%
	* TOTAL APPROPRIATIONS	160,275	160,275.00	74,619.40	238.36	85,417.24	47%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	500	500.00	175.90	324.10	35%
A 11 3 2215 00	ELECTION SERVICE CHARGES	274,500	274,500.00	61,488.26	213,011.74	22%
A 11 3 3089 00	STATE AID, OTHER	20,000	20,000.00	1,724.31	18,275.69	9%
* TOTAL REVENUES		295,000	295,000.00	63,388.47	231,611.53	21%

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	0	.00	.00	.00	0%	
A 11 4 1450 00	4408	OFFICE SUPPLIES	2,600	2,524.00	1,212.24	1,311.76	48%	
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	15,000	4,150.00	470.00	3,680.00	11%	
A 11 4 1450 00	4422	EQUIP RENTAL/LEASE/REPAIR	3,000	3,000.00	3.99	2,996.01	0%	
A 11 4 1450 00	4425	MAINTENANCE AGREEMENTS	15,000	15,000.00	.00	15,000.00	0%	
A 11 4 1450 00	4438	MISC. SUPPORTING SERVICES	49,000	49,000.00	3,617.50	45,382.50	7%	
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	5,000	13,500.00	6,018.90	635.00	6,846.10	49%
A 11 4 1450 00	4452	PRINTING/COPYING	56,000	56,000.00	6,684.08	38.00	49,277.92	12%
A 11 4 1450 00	4453	POSTAGE EXPENSES	6,000	6,000.00	459.95	.00	5,540.05	8%
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	1,760.00	399.60	1,300.00	60.40	97%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	940.00	41.69	.00	898.31	4%
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	685.80	.00	814.20	46%
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	426.00	75.25	.00	350.75	18%
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	17,850.25	.00	97,149.75	16%
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	20,923.69	.00	23,055.31	48%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	44,303	44,303.00	21,291.16	.00	23,011.84	48%
A 11 4 1450 00	1120	749 ELECTION DATA CLERK-PT	17,353	17,353.00	8,296.22	.00	9,056.78	48%
A 11 4 1450 00	1120	750 ELECTION DATA CLERK-PT	16,894	16,894.00	8,005.95	.00	8,888.05	47%
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	16,714.02	.00	16,907.98	50%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	33,622	33,622.00	16,714.02	.00	16,907.98	50%
* TOTAL APPROPRIATIONS		490,193	490,193.00	158,542.46	1,973.00	329,677.54	33%	