

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	53,152	53,152.00	29,890.15	.00	23,261.85	56%
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	2,796.92	.00	2,203.08	56%
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	1,398.39	.00	1,101.61	56%
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	23,840.28	.00	18,781.72	56%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	48,574	48,574.00	27,256.15	.00	21,317.85	56%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	85,000	85,000.00	47,547.82	.00	37,452.18	56%
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	2,593.50	.00	1,406.50	65%
A 01 4 1011 00 1130	66	INTERNSHIP 2	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			248,848	247,963.02	135,323.21	.00	112,639.81	55%

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	LINE OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4408	OFFICE SUPPLIES	1,000	1,000.00	63.87	.00	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	1,233.00	.00	411.00	75%
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	875.00	.00	100%
A 09 4 1420 00 4471	MILEAGE ALLOCATIONS	1,300	1,300.00	151.20	159.84	988.96	24%
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	61,308.61	.00	48,691.39	56%
A 09 4 1420 00 1120	866 ASSISTANT COUNTY ATTORNEY	41,546	41,546.00	23,162.02	.00	18,383.98	56%
* TOTAL APPROPRIATIONS		160,275	160,275.00	86,585.20	1,034.84	72,654.96	55%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	500	500.00	190.40	309.60	38%
A 11 3 2215 00	ELECTION SERVICE CHARGES	274,500	274,500.00	68,440.59	206,059.41	25%
A 11 3 3089 00	STATE AID, OTHER	20,000	20,000.00	1,973.00	18,027.00	10%
* TOTAL REVENUES		295,000	295,000.00	70,603.99	224,396.01	24%

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	1,212.24	.00	1,311.76	48%
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	4,150.00	545.00	.00	3,605.00	13%
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	3,617.50	225.00	45,157.50	8%
A 11 4 1450 00	4449 SPECIAL SUPPLIES & MATER.	5,000	13,500.00	6,653.90	.00	6,846.10	49%
A 11 4 1450 00	4452 PRINTING/COPYING	56,000	56,000.00	6,684.08	899.68	48,416.24	14%
A 11 4 1450 00	4453 POSTAGE EXPENSES	6,000	6,000.00	4,224.55	.00	1,775.45	70%
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	459.60	1,300.00	.40	100%
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	869.57	.00	630.43	58%
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	345.91	4.84	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	27,184.75	.00	87,815.25	24%
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	25,982.14	.00	17,996.86	59%
A 11 4 1450 00	1110 681 ELECTION COMMISSIONER	44,303	44,303.00	24,700.50	.00	19,602.50	56%
A 11 4 1450 00	1120 749 ELECTION DATA CLERK-PT	17,353	17,353.00	9,613.08	.00	7,739.92	55%
A 11 4 1450 00	1120 750 ELECTION DATA CLERK-PT	16,894	16,894.00	9,322.81	.00	7,571.19	55%
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	19,367.04	.00	14,254.96	58%
A 11 4 1450 00	1110 870 DEP.ELECTION COMMISSIONER	33,622	33,622.00	19,394.40	.00	14,227.60	58%
* TOTAL APPROPRIATIONS		490,193	490,193.00	189,030.24	2,770.59	298,392.17	39%