

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	53,958	53,958.00	48,769.55	.00	5,188.45	90%
A 01 4 1011 00 1111	14	OVERTIME	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1130	61	INTERNSHIP	0	.00	2,527.00	.00	2,527.00	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 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	4,519.65	.00	480.35	90%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	2,259.71	.00	240.29	90%
A 01 4 1340 00 1120	676	BUDGET OFFICER PT	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	816	COMMUNICATIONS SPECIALIST	42,742	42,742.00	38,632.12	.00	4,109.88	90%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	48,725	48,725.00	43,664.90	.00	5,060.10	90%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	85,000	85,000.00	76,826.67	.00	8,173.33	90%
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 1011 00 1125	974	OTHER COMPENSATION	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			237,925	237,925.00	217,199.60	.00	20,725.40	91%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 09 3 1265 00	ATTY FEES	0	.00	.00	.00	0%
* TOTAL REVENUES		0	.00	.00	.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	500	275.00	93.88	.00	181.12	34%
A 09 4 1420 00	4411	TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4433	COURT RELATED EXPENSES	1,500	1,200.00	.00	.00	1,200.00	0%
A 09 4 1420 00	4437	CLERICAL SERVICES	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4438	MISC. SUPPORTING SERVICES	822	1,347.00	1,226.47	.00	120.53	91%
A 09 4 1420 00	4452	PRINTING/COPYING	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4453	POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4470	TRAVEL: RELATED COSTS	800	800.00	413.00	.00	387.00	52%
A 09 4 1420 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	515.21	.00	484.79	52%
A 09 4 1420 00	4476	ASSOC/MEMBERSHIP DUES	585	585.00	339.00	.00	246.00	58%
A 09 4 1420 00	1120 78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00	1110 618	COUNTY ATTORNEY	111,100	111,100.00	101,109.61	.00	9,990.39	91%
A 09 4 1420 00	1120 866	ASSISTANT COUNTY ATTORNEY	42,548	42,548.00	38,004.07	.00	4,543.93	89%
* TOTAL APPROPRIATIONS			158,855	158,855.00	141,701.24	.00	17,153.76	89%

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00 OTHER GENERAL GOVT INCOME	250	250.00	250.69	.69-	100%
A 11 3 2215 00 ELECTION SERVICE CHARGES	147,700	147,700.00	5,819.14	141,880.86	4%
A 11 3 3089 00 STATE AID, OTHER	20,000	20,000.00	4,570.59	15,429.41	23%
* TOTAL REVENUES	167,950	167,950.00	10,640.42	157,309.58	6%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 11 4 1450 00 2210	OFFICE FURNITURE	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 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4408	OFFICE SUPPLIES	2,500	2,500.00	2,265.92	.00	234.08	91%
A 11 4 1450 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4421	PROPERTY RNT/LEASE/REPAIR	1,500	1,500.00	340.00	.00	1,160.00	23%
A 11 4 1450 00 4422	EQUIP RENTAL/LEASE/REPAIR	3,000	3,000.00	50.00	.00	2,950.00	2%
A 11 4 1450 00 4425	MAINTENANCE AGREEMENTS	10,000	10,000.00	9,500.00	.00	500.00	95%
A 11 4 1450 00 4438	MISC. SUPPORTING SERVICES	12,000	12,000.00	4,272.42	.00	7,727.58	36%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	21,000	19,355.00	5,009.85	.00	14,345.15	26%
A 11 4 1450 00 4452	PRINTING/COPYING	18,000	18,000.00	9,196.52	.00	8,803.48	51%
A 11 4 1450 00 4453	POSTAGE EXPENSES	8,000	8,000.00	7,555.80	.00	444.20	94%
A 11 4 1450 00 4459	COMPUTER SOFTWARE	28,000	28,000.00	27,569.00	.00	431.00	98%
A 11 4 1450 00 4470	TRAVEL: RELATED COSTS	2,000	1,880.00	1,065.72	.00	814.28	57%
A 11 4 1450 00 4471	MILEAGE ALLOCATIONS	200	320.00	289.98	.00	30.02	91%
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	1,200	1,200.00	544.17	.00	655.83	45%
A 11 4 1450 00 4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4589	MC PRINTING: INTRAFUND	0	1,645.00	1,645.00	.00	.00	100%
A 11 4 1450 00 1111	511 OVERTIME	0	.00	128.83	.00	128.83-	0%
A 11 4 1450 00 1130	546 TEMPORARY EMPLOYEES	60,000	60,000.00	45,542.81	.00	14,457.19	76%
A 11 4 1450 00 1110	680 ELECTION COMMISSIONER	44,992	44,992.00	40,665.81	.00	4,326.19	90%
A 11 4 1450 00 1110	681 ELECTION COMMISSIONER	44,492	44,492.00	18,644.10	.00	25,847.90	42%
A 11 4 1450 00 1120	749 ELECTION DATA CLERK-PT	18,185	18,185.00	14,176.84	.00	4,008.16	78%
A 11 4 1450 00 1120	750 ELECTION DATA CLERK-PT	17,185	17,185.00	15,532.56	.00	1,652.44	90%
A 11 4 1450 00 1110	869 DEP.ELECTION COMMISSIONER	35,622	35,622.00	34,058.57	.00	1,563.43	96%
A 11 4 1450 00 1110	870 DEP.ELECTION COMMISSIONER	35,869	35,869.00	33,934.11	.00	1,934.89	95%
A 11 4 1450 00 1120	1021 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1120	1022 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		363,865	363,865.00	272,088.01	.00	91,776.99	75%