

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	53,958	53,958.00	15,564.75	.00	38,393.25	29%
A 01 4 1011 00 1111	14	OVERTIME	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1130	61	INTERNSHIP	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 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	1,442.69	.00	3,557.31	29%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	721.31	.00	1,778.69	29%
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	12,329.40	.00	30,412.60	29%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	48,725	48,725.00	13,680.42	.00	35,044.58	28%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	85,000	85,000.00	24,519.15	.00	60,480.85	29%
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	68,257.72	.00	169,667.28	29%

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	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 09 4 1420 00 2210		0	.00	.00	.00	.00	0%
A 09 4 1420 00 4408		500	500.00	.00	.00	500.00	0%
A 09 4 1420 00 4411		0	.00	.00	.00	.00	0%
A 09 4 1420 00 4433		1,500	1,500.00	.00	.00	1,500.00	0%
A 09 4 1420 00 4437		0	.00	.00	.00	.00	0%
A 09 4 1420 00 4438		822	822.00	323.67	.00	498.33	39%
A 09 4 1420 00 4452		0	.00	.00	.00	.00	0%
A 09 4 1420 00 4453		0	.00	.00	.00	.00	0%
A 09 4 1420 00 4470		800	800.00	100.00	.00	700.00	13%
A 09 4 1420 00 4471		1,000	1,000.00	188.32	.00	811.68	19%
A 09 4 1420 00 4476		585	585.00	339.00	.00	246.00	58%
A 09 4 1420 00 1120	78	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	618	111,100	111,100.00	32,124.97	.00	78,975.03	29%
A 09 4 1420 00 1120	866	42,548	42,548.00	12,036.90	.00	30,511.10	28%
* TOTAL APPROPRIATIONS		158,855	158,855.00	45,112.86	.00	113,742.14	28%

REVENUES	ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00 OTHER GENERAL GOVT INCOME	250	250.00	.00	250.00	0%
A 11 3 2215 00 ELECTION SERVICE CHARGES	147,700	147,700.00	1,504.70	146,195.30	1%
A 11 3 3089 00 STATE AID, OTHER	20,000	20,000.00	.00	20,000.00	0%
* TOTAL REVENUES	167,950	167,950.00	1,504.70	166,445.30	1%

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	1,317.36	841.20	341.44	86%
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	.00	.00	1,500.00	0%
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	.00	.00	10,000.00	0%
A 11 4 1450 00 4438	MISC. SUPPORTING SERVICES	12,000	12,000.00	.00	.00	12,000.00	0%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	21,000	21,000.00	.00	1,443.44	19,556.56	7%
A 11 4 1450 00 4452	PRINTING/COPYING	18,000	18,000.00	1,960.50	40.00	15,999.50	11%
A 11 4 1450 00 4453	POSTAGE EXPENSES	8,000	8,000.00	225.00	.00	7,775.00	3%
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	2,000.00	289.90	745.82	964.28	52%
A 11 4 1450 00 4471	MILEAGE ALLOCATIONS	200	200.00	59.39	.00	140.61	30%
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	.00	.00	1,200.00	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 1111	511 OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1130	546 TEMPORARY EMPLOYEES	60,000	60,000.00	399.50	.00	59,600.50	1%
A 11 4 1450 00 1110	680 ELECTION COMMISSIONER	44,992	44,992.00	12,978.45	.00	32,013.55	29%
A 11 4 1450 00 1110	681 ELECTION COMMISSIONER	44,492	44,492.00	2,008.95	.00	42,483.05	5%
A 11 4 1450 00 1120	749 ELECTION DATA CLERK-PT	18,185	18,185.00	4,524.52	.00	13,660.48	25%
A 11 4 1450 00 1120	750 ELECTION DATA CLERK-PT	17,185	17,185.00	4,957.20	.00	12,227.80	29%
A 11 4 1450 00 1110	869 DEP.ELECTION COMMISSIONER	35,622	35,622.00	10,405.35	.00	25,216.65	29%
A 11 4 1450 00 1110	870 DEP.ELECTION COMMISSIONER	35,869	35,869.00	10,261.13	.00	25,607.87	29%
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	77,106.25	3,070.46	283,688.29	22%