

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	53,958	53,958.00	34,242.45	.00	19,715.55	63%
A 01 4 1011 00 1111	14	OVERTIME	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1130	61	INTERNSHIP	0	.00	2,394.00	.00	2,394.00	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	3,173.48	.00	1,826.52	63%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,586.66	.00	913.34	63%
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	27,124.68	.00	15,617.32	63%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	48,725	48,725.00	30,546.69	.00	18,178.31	63%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	85,000	85,000.00	53,942.13	.00	31,057.87	63%
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	153,010.09	.00	84,914.91	64%

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	500.00	93.88	.00	406.12	19%
A 09 4 1420 00	4411	TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4433	COURT RELATED EXPENSES	1,500	1,500.00	.00	.00	1,500.00	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	822.00	647.31	.00	174.69	79%
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	188.00	.00	612.00	24%
A 09 4 1420 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	467.59	.00	532.41	47%
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	70,928.83	.00	40,171.17	64%
A 09 4 1420 00	1120 866	ASSISTANT COUNTY ATTORNEY	42,548	42,548.00	26,635.02	.00	15,912.98	63%
* TOTAL APPROPRIATIONS			158,855	158,855.00	99,299.63	.00	59,555.37	63%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	250	250.00	202.14	47.86	81%
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	4,188.96	15,811.04	21%
* TOTAL REVENUES		167,950	167,950.00	10,210.24	157,739.76	6%

  

APPROPRIATIONS		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	1,471.57	.00	1,028.43	59%
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	20,000.00	4,804.24	.00	15,195.76	24%
A 11 4 1450 00	4452 PRINTING/COPYING	18,000	18,000.00	3,813.00	.00	14,187.00	21%
A 11 4 1450 00	4453 POSTAGE EXPENSES	8,000	8,000.00	4,263.09	.00	3,736.91	53%
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	245.57	.00	74.43	77%
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	1,000.00	1,000.00	.00	.00	100%
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	4,349.50	.00	55,650.50	7%
A 11 4 1450 00	1110 680 ELECTION COMMISSIONER	44,992	44,992.00	28,552.59	.00	16,439.41	63%
A 11 4 1450 00	1110 681 ELECTION COMMISSIONER	44,492	44,492.00	7,554.00	.00	36,938.00	17%
A 11 4 1450 00	1120 749 ELECTION DATA CLERK-PT	18,185	18,185.00	9,953.95	.00	8,231.05	55%
A 11 4 1450 00	1120 750 ELECTION DATA CLERK-PT	17,185	17,185.00	10,905.84	.00	6,279.16	63%
A 11 4 1450 00	1110 869 DEP.ELECTION COMMISSIONER	35,622	35,622.00	24,346.91	.00	11,275.09	68%
A 11 4 1450 00	1110 870 DEP.ELECTION COMMISSIONER	35,869	35,869.00	22,640.14	.00	13,228.86	63%
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	152,685.12	.00	211,179.88	42%