

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	0	.00	.00	.00	.00	0%
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 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	670.49	.00	4,329.51	13%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	335.23	.00	2,164.77	13%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	43,822	43,822.00	5,606.72	.00	38,215.28	13%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	49,927	49,927.00	6,504.44	.00	43,422.56	13%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	14,750.93	.00	95,249.07	13%
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			211,249	211,249.00	27,867.81	.00	183,381.19	13%

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		250	250.00	.00	.00	250.00	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	113.29	.00	708.71	14%
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	.00	.00	800.00	0%
A 09 4 1420 00 4471		1,000	1,000.00	.00	.00	1,000.00	0%
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	113,750	113,750.00	15,253.84	.00	98,496.16	13%
A 09 4 1420 00 1120	866	42,824	42,824.00	5,742.69	.00	37,081.31	13%
* TOTAL APPROPRIATIONS		161,531	161,531.00	21,448.82	.00	140,082.18	13%

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	135,700	135,700.00	.00	135,700.00	0%
A 11 3 3089 00	STATE AID, OTHER	12,000	12,000.00	.00	12,000.00	0%
* TOTAL REVENUES		147,950	147,950.00	.00	147,950.00	0%

  

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	1,800	1,800.00	144.14	35.91	1,619.95	10%
A 11 4 1450 00 4409	OFFICE FURNITURE	2,000	2,000.00	.00	1,018.26	981.74	51%
A 11 4 1450 00 4421	PROPERTY RNT/LEASE/REPAIR	1,000	1,000.00	.00	.00	1,000.00	0%
A 11 4 1450 00 4422	EQUIP RENTAL/LEASE/REPAIR	3,000	3,000.00	.00	.00	3,000.00	0%
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	8,000	8,000.00	.00	.00	8,000.00	0%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	13,000	13,000.00	218.77	10,895.87	1,885.36	85%
A 11 4 1450 00 4452	PRINTING/COPYING	20,000	20,000.00	.00	.00	20,000.00	0%
A 11 4 1450 00 4453	POSTAGE EXPENSES	6,000	6,000.00	400.00	.00	5,600.00	7%
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	434.80	.00	1,565.20	22%
A 11 4 1450 00 4471	MILEAGE ALLOCATIONS	400	400.00	.00	.00	400.00	0%
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	75,000	75,000.00	.00	.00	75,000.00	0%
A 11 4 1450 00 1110	680 ELECTION COMMISSIONER	45,848	45,848.00	6,116.28	.00	39,731.72	13%
A 11 4 1450 00 1110	681 ELECTION COMMISSIONER	42,135	42,135.00	5,606.72	.00	36,528.28	13%
A 11 4 1450 00 1120	749 ELECTION DATA CLERK-PT	16,145	16,145.00	2,134.86	.00	14,010.14	13%
A 11 4 1450 00 1120	750 ELECTION DATA CLERK-PT	17,725	17,725.00	2,336.01	.00	15,388.99	13%
A 11 4 1450 00 1110	869 DEP.ELECTION COMMISSIONER	36,576	36,576.00	6,306.21	.00	30,269.79	17%
A 11 4 1450 00 1110	870 DEP.ELECTION COMMISSIONER	36,576	36,576.00	4,576.28	.00	31,999.72	13%
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		366,525	366,525.00	55,943.07	11,950.04	298,631.89	19%