

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	2,777.76	.00	2,222.24	56%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	1,388.81	.00	1,111.19	56%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	43,822	43,822.00	23,227.84	.00	20,594.16	53%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	49,927	49,927.00	27,548.21	.00	22,378.79	55%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	61,110.98	.00	48,889.02	56%
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	116,053.60	.00	95,195.40	55%

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	104.15	.00	145.85	42%
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	548.33	.00	273.67	67%
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	210.00	400.00	190.00	76%
A 09 4 1420 00 4471		1,000	1,000.00	136.25	.00	863.75	14%
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	63,194.48	.00	50,555.52	56%
A 09 4 1420 00 1120	866	42,824	42,824.00	23,791.16	.00	19,032.84	56%
* TOTAL APPROPRIATIONS		161,531	161,531.00	88,323.37	400.00	72,807.63	55%

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	5,953.69	129,746.31	4%
A 11 3 3089 00	STATE AID, OTHER	12,000	12,000.00	7,763.87	4,236.13	65%
* TOTAL REVENUES		147,950	147,950.00	13,717.56	134,232.44	9%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG	
A 11 4 1450 00	2210	OFFICE FURNITURE	0	.00	.00	.00	0%	
A 11 4 1450 00	2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	2259	COMPUTER EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	4407	OFFICE EQUIPMENT	0	.00	.00	.00	0%	
A 11 4 1450 00	4408	OFFICE SUPPLIES	1,800	1,800.00	528.70	36.41	1,234.89	31%
A 11 4 1450 00	4409	OFFICE FURNITURE	2,000	2,000.00	1,018.26	.00	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	2,600.70	.00	5,399.30	33%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	13,000	12,940.00	11,999.57	.00	940.43	93%
A 11 4 1450 00	4452	PRINTING/COPYING	20,000	20,000.00	1,723.78	40.00	18,236.22	9%
A 11 4 1450 00	4453	POSTAGE EXPENSES	6,000	6,000.00	4,252.73	.00	1,747.27	71%
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	2,220.00	507.70	.00	1,712.30	23%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	400	180.00	.00	.00	180.00	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	136.77	.00	1,063.23	11%
A 11 4 1450 00	4497	FEES & PERMITS	0	60.00	60.00	.00	.00	100%
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	10,589.80	.00	64,410.20	14%
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	45,848	45,848.00	25,358.04	.00	20,489.96	55%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	42,135	42,135.00	23,262.69	.00	18,872.31	55%
A 11 4 1450 00	1120	749 ELECTION DATA CLERK-PT	16,145	16,145.00	8,844.42	.00	7,300.58	55%
A 11 4 1450 00	1120	750 ELECTION DATA CLERK-PT	17,725	17,725.00	9,763.96	.00	7,961.04	55%
A 11 4 1450 00	1110	869 DEP.ELECTION COMMISSIONER	36,576	36,576.00	21,721.39	.00	14,854.61	59%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	36,576	36,576.00	18,958.89	.00	17,617.11	52%
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%
* TOTAL APPROPRIATIONS		366,525	366,525.00	168,996.40	76.41	197,452.19	46%	