

Monthly Appropriation Comparison January 2018

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2017) Original Budget	Year-1 (2017) Revised Budget	PY - Budget Comparison
Expense						
COMMISSIONERS: 1001						
001.1001.510100: SALARIES OFFICIALS	177,954.00	177,954.00	.00	177,954.00	177,954.00	.00
001.1001.510200: SALARIES EMPLOYEES	227,000.00	227,000.00	.00	223,000.00	223,000.00	.00
001.1001.527100: OTHER EXPENSE DUES	12,000.00	12,000.00	.00	10,500.00	10,793.00	(293.00)
001.1001.530101: COMP SPEC	5,800.00	5,800.00	.00	5,800.00	5,800.00	.00
001.1001.530400: HOUSING PRISONERS	35,000.00	35,000.00	.00	35,000.00	35,000.00	.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	.00	9,300.00	9,300.00	.00
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	33,000.00	.00	33,000.00	33,000.00	.00
001.1001.560100: OTHER EXPENSE	275,000.00	275,000.00	.00	175,000.00	175,000.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,700.00	1,700.00	.00	1,700.00	1,700.00	.00
001.1001.560300: TRAVEL	14,000.00	14,000.00	.00	14,000.00	14,000.00	.00
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00	12,500.00	12,500.00	.00
COMMISSIONERS: 1001 Total	808,754.00	808,754.00	.00	703,254.00	703,547.00	(293.00)
COMMISSIONERS: 1007						
001.1007.560110: FERNDALE PARK EXPENSES	5,200.00	5,200.00	.00	5,200.00	5,200.00	.00
COMMISSIONERS: 1007 Total	5,200.00	5,200.00	.00	5,200.00	5,200.00	.00
AUDITOR: 1051						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00	68,390.00	68,390.00	.00
001.1051.510200: SALARIES EMPLOYEES	245,258.00	245,258.00	.00	235,010.00	235,010.00	.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560100: OTHER EXPENSE	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1051.560300: TRAVEL	7,500.00	7,500.00	.00	5,500.00	5,500.00	.00
AUDITOR: 1051 Total	339,648.00	339,648.00	.00	327,400.00	327,400.00	.00
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	58,668.00	58,668.00	.00	54,893.00	54,893.00	.00
001.1101.510200: SALARIES EMPLOYEES	105,266.00	105,266.00	.00	102,200.00	102,200.00	.00
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
001.1101.530100: CONTRACT SERVICES	12,500.00	12,500.00	.00	10,000.00	10,000.00	.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1101.540100: SUPPLIES	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.1101.550100: EQUIPMENT	1,750.00	1,750.00	.00	1,750.00	1,750.00	.00
001.1101.560100: OTHER EXPENSE	6,000.00	6,000.00	.00	4,500.00	4,500.00	.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00	10,500.00	10,500.00	.00
001.1101.560300: TRAVEL	2,000.00	2,000.00	.00	1,500.00	1,500.00	.00
001.1101.560350: EDUCATION	1,500.00	1,500.00	.00	1,000.00	1,000.00	.00
001.1101.571102: BANK SERVICE CHARGES	3,000.00	3,000.00	.00	2,700.00	2,700.00	.00
TREASURER: 1101 Total	211,184.00	211,184.00	.00	199,043.00	199,043.00	.00

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2017) Original Budget	Year-1 (2017) Revised Budget	PY - Budget Comparison
Expense						
PROSECUTOR: 1151						
001.1151.510100: SALARIES OFFICIALS	133,941.00	133,941.00	.00	127,563.00	127,563.00	.00
001.1151.510200: SALARIES EMPLOYEES	770,085.00	770,085.00	.00	747,656.00	747,656.00	.00
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
001.1151.560100: OTHER EXPENSE	61,780.00	61,780.00	.00	61,780.00	61,780.00	.00
001.1151.560300: TRAVEL	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1151.560500: ALLOWANCES	37,485.00	37,485.00	.00	35,700.00	35,700.00	.00
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	.00	250.00	250.00	.00
001.1151.590200: P.A. VAP COUNTY MATCH	24,000.00	24,000.00	.00	28,000.00	28,000.00	.00
PROSECUTOR: 1151 Total	1,035,041.00	1,035,041.00	.00	1,008,449.00	1,008,449.00	.00
BOARD OF REVISIONS: 1201						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00	500.00	500.00	.00
EXAMINATION: 1251						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	73,500.00	73,500.00	.00
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00	73,500.00	73,500.00	.00
SETTLEMENT FEES: 1261						
001.1261.560900: FEES	60,000.00	60,000.00	.00	61,000.00	61,000.00	.00
SETTLEMENT FEES: 1261 Total	60,000.00	60,000.00	.00	61,000.00	61,000.00	.00
PLANNING COMMISSION: 1301						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	.00	4,100.00	4,100.00	.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	.00	400.00	400.00	.00
PLANNING COMMISSION: 1301 Total	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
DATA PROCESSING: 1351						
001.1351.510200: SALARIES EMPLOYEES	62,907.00	62,907.00	.00	61,075.00	61,075.00	.00
001.1351.530100: CONTRACT SERVICES	55,000.00	55,000.00	.00	52,000.00	52,000.00	.00
001.1351.540100: SUPPLIES	8,500.00	8,500.00	.00	9,000.00	9,000.00	.00
001.1351.550100: EQUIPMENT	4,000.00	4,000.00	.00	3,500.00	3,500.00	.00
001.1351.560300: TRAVEL	2,500.00	2,500.00	.00	1,500.00	1,500.00	.00
DATA PROCESSING: 1351 Total	132,907.00	132,907.00	.00	127,075.00	127,075.00	.00
COURT OF APPEALS: 1402						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	425.00	425.00	.00
001.1402.540100: SUPPLIES	1,160.00	1,160.00	.00	1,160.00	1,160.00	.00
001.1402.550100: EQUIPMENT	7,910.00	7,910.00	.00	7,910.00	7,910.00	.00
COURT OF APPEALS: 1402 Total	9,495.00	9,495.00	.00	9,495.00	9,495.00	.00

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2017) Original Budget	Year-1 (2017) Revised Budget	PY - Budget Comparison
Expense						
COMMON PLEAS COURT: 1452						
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	.00	22,401.00	22,401.00	.00
001.1452.510200: SALARIES EMPLOYEES	350,949.00	350,949.00	.00	331,514.00	331,514.00	.00
001.1452.510210: SALARIES REFEREE	65,530.00	65,530.00	.00	61,693.00	61,693.00	.00
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00	150.00	150.00	.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00	1,200.00	1,200.00	.00
001.1452.530215: ATTORNEY FEES	90,000.00	90,000.00	.00	90,000.00	90,000.00	.00
001.1452.530220: JURORS FEES	35,000.00	35,000.00	.00	35,000.00	35,000.00	.00
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1452.530230: TRANSCRIPTS	15,000.00	15,000.00	.00	13,000.00	13,000.00	.00
001.1452.540100: SUPPLIES	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
001.1452.550100: EQUIPMENT	6,000.00	6,000.00	.00	4,500.00	4,500.00	.00
001.1452.560100: OTHER EXPENSE	8,500.00	14,493.49	(5,993.49)	8,500.00	8,500.00	.00
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
COMMON PLEAS COURT: 1452 Total	620,142.00	626,135.49	(5,993.49)	592,458.00	592,458.00	.00
LAW LIBRARY: 1462						
001.1462.560100: OTHER EXPENSE	9,200.00	9,200.00	.00	9,200.00	9,200.00	.00
LAW LIBRARY: 1462 Total	9,200.00	9,200.00	.00	9,200.00	9,200.00	.00
JUVENILE COURT: 1502						
001.1502.510200: SALARIES EMPLOYEES	353,000.00	353,000.00	.00	338,000.00	338,000.00	.00
001.1502.510250: MAGISTRATE SALARIES	73,130.00	73,130.00	.00	71,000.00	71,000.00	.00
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00	400.00	400.00	.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
001.1502.560100: OTHER EXPENSE	28,000.00	28,000.00	.00	28,000.00	28,000.00	.00
001.1502.560150: DETENTION SERVICES	70,000.00	70,000.00	.00	30,000.00	30,000.00	.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
JUVENILE COURT: 1502 Total	542,030.00	542,030.00	.00	484,900.00	484,900.00	.00
PROBATE COURT: 1552						
001.1552.510100: SALARIES OFFICIAL	11,201.00	11,201.00	.00	11,201.00	11,201.00	.00
001.1552.510200: SALARIES EMPLOYEES	103,000.00	103,000.00	.00	100,000.00	100,000.00	.00
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00	100.00	100.00	.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00	3,200.00	3,200.00	.00
001.1552.560100: OTHER EXPENSE	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1552.560300: TRAVEL	600.00	600.00	.00	500.00	500.00	.00
001.1552.560500: MENTAL HEALTH	30,000.00	30,000.00	.00	30,000.00	30,000.00	.00
PROBATE COURT: 1552 Total	160,101.00	160,101.00	.00	157,001.00	157,001.00	.00

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2017) Original Budget	Year-1 (2017) Revised Budget	PY - Budget Comparison
Expense						
CLERK OF COURTS: 1602						
001.1602.510100: SALARIES OFFICIAL	58,668.00	58,668.00	.00	58,668.00	58,668.00	.00
001.1602.510200: SALARIES EMPLOYEES	138,196.00	138,196.00	.00	123,116.00	123,116.00	.00
CLERK OF COURTS: 1602 Total	196,864.00	196,864.00	.00	181,784.00	181,784.00	.00
CORONER: 1653						
001.1653.510100: SALARIES OFFICIAL	45,384.00	45,384.00	.00	45,384.00	45,384.00	.00
001.1653.510200: SALARIES EMPLOYEES	28,500.00	28,500.00	.00	26,000.00	26,000.00	.00
001.1653.530100: CONTRACT SERVICES	90,000.00	90,000.00	.00	90,000.00	90,000.00	.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1653.560300: TRAVEL	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
CORONER: 1653 Total	172,134.00	172,134.00	.00	169,634.00	169,634.00	.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	66,542.00	66,542.00	.00	68,261.00	68,261.00	.00
001.1702.530220: JURORS FEES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
001.1702.530225: WITNESS FEES	700.00	700.00	.00	700.00	700.00	.00
001.1702.530250: ASSIGNED COUNSEL	35,000.00	35,000.00	.00	22,000.00	22,000.00	.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00	49,303.00	49,303.00	.00
MUNICIPAL COURT: 1702 Total	183,845.00	183,845.00	.00	172,564.00	172,564.00	.00
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	26,217.00	26,217.00	.00	26,217.00	26,217.00	.00
001.1751.510200: SALARIES EMPLOYEES	265,000.00	265,000.00	.00	215,000.00	215,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	150,000.00	150,000.00	.00	95,000.00	95,000.00	.00
001.1751.530100: CONTRACT SERVICES	140,000.00	140,000.00	.00	120,000.00	120,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	15,000.00	15,000.00	.00	25,000.00	25,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
001.1751.560200: ADVERTISING/PRINTING	35,000.00	35,000.00	.00	25,000.00	25,000.00	.00
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00	6,000.00	6,000.00	.00
001.1751.560800: POLL WORKERS	85,000.00	85,000.00	.00	60,000.00	60,000.00	.00
BOARD OF ELECTIONS: 1751 Total	735,717.00	735,717.00	.00	586,717.00	586,717.00	.00
SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	80,307.00	80,307.00	.00	76,483.00	76,483.00	.00
001.1803.510200: SALARIES EMPLOYEES	152,152.00	152,152.00	.00	153,857.00	153,857.00	.00
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,459,937.00	1,459,937.00	.00	1,374,484.00	1,374,484.00	.00
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	.00	43,680.00	43,680.00	.00
001.1803.510230: SPECIAL DUTY SALARY	45,000.00	45,000.00	.00	.00	.00	.00
001.1803.510400: SALARIES OVERTIME	52,500.00	52,500.00	.00	52,500.00	52,500.00	.00
001.1803.520220: DVDA INSURANCE	21,020.00	21,020.00	.00	8,068.00	8,068.00	.00

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2017) Original Budget	Year-1 (2017) Revised Budget	PY - Budget Comparison
Expense						
001.1803.522120: DVDA MEDICARE	634.00	634.00	.00	634.00	634.00	.00
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	.00	437.00	437.00	.00
001.1803.525120: DVDA PERS	6,115.00	6,115.00	.00	6,115.00	6,115.00	.00
001.1803.530100: CONTRACT SERVICES	51,950.00	51,950.00	.00	45,700.00	45,700.00	.00
001.1803.530103: DVDA CONTRACT SERVICES	500.00	500.00	.00	500.00	500.00	.00
001.1803.530104: ATTORNEY FEES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.1803.530250: REPAIR VEHICLES	59,000.00	59,000.00	.00	59,000.00	59,000.00	.00
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.540102: AMMO EXPENSE	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00	7,500.00	7,500.00	.00
001.1803.540104: CLOTHING EXPENSE	20,950.00	20,950.00	.00	19,350.00	19,350.00	.00
001.1803.540120: DVDA SUPPLIES	1,000.00	1,000.00	.00	2,000.00	2,000.00	.00
001.1803.540200: GASOLINE	150,000.00	150,000.00	.00	150,000.00	150,000.00	.00
001.1803.550100: EQUIPMENT	23,000.00	23,000.00	.00	23,500.00	23,500.00	.00
001.1803.550120: DVDA EQUIPMENT	1,000.00	1,000.00	.00	3,000.00	3,000.00	.00
001.1803.560110: TOW EXPENSES	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1803.560124: DVDA TRAINING	1,000.00	1,000.00	.00	840.00	840.00	.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1803.560300: TRAVEL	1,500.00	1,500.00	.00	2,500.00	2,500.00	.00
001.1803.560320: DVDA TRAVEL	540.00	540.00	.00	390.00	390.00	.00
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1803.560410: CANINE EXPENSE	1,000.00	999.50	.50	1,000.00	1,000.00	.00
001.1803.560420: SO DARE EXPENSE	7,500.00	7,500.00	.00	7,500.00	7,500.00	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1803.560500: ALLOWANCES	40,153.00	40,153.50	(.50)	38,242.00	38,242.00	.00
001.1803.560550: TRAINING SCHOOL	7,500.00	7,500.00	.00	12,500.00	12,500.00	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	13,651.00	13,651.00	.00	12,420.00	12,420.00	.00
SHERIFF: 1803 Total	2,291,526.00	2,291,526.00	.00	2,144,200.00	2,144,200.00	.00
RECORDER: 1851						
001.1851.510100: SALARIES OFFICIAL	55,349.00	55,349.00	.00	55,349.00	55,349.00	.00
001.1851.510200: SALARIES EMPLOYEES	91,689.00	91,689.00	.00	89,006.00	89,006.00	.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00	68,000.00	68,000.00	.00
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1851.560100: OTHER EXPENSE	2,214.00	2,214.00	.00	2,214.00	2,214.00	.00
001.1851.560300: TRAVEL	1,500.00	1,500.00	.00	1,000.00	1,000.00	.00
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
RECORDER: 1851 Total	221,752.00	221,752.00	.00	218,569.00	218,569.00	.00
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	40,000.00	40,000.00	.00	40,000.00	40,000.00	.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
MICROFILM: 1861 Total	44,500.00	44,500.00	.00	44,500.00	44,500.00	.00

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2017) Original Budget	Year-1 (2017) Revised Budget	PY - Budget Comparison
Expense						
RECORDS CENTER: 1871						
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	.00	13,000.00	13,000.00	.00
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00	2,700.00	2,700.00	.00
001.1871.550100: EQUIPMENT	600.00	600.00	.00	600.00	600.00	.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1871.560110: TRAINING	100.00	100.00	.00	100.00	100.00	.00
001.1871.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
RECORDS CENTER: 1871 Total	17,900.00	17,900.00	.00	17,900.00	17,900.00	.00
COMMISSIONER - OTHER L & E: 1941						
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00	240,000.00	240,000.00	.00
001.1941.550100: EQUIPMENT	280,000.00	280,000.00	.00	224,000.00	224,000.00	.00
001.1941.590200: EMA TRANSFERS OUT	60,008.00	60,008.00	.00	40,023.00	40,023.00	.00
001.1941.590511: CLINE COURT HOUSE BOND	70,699.00	70,699.00	.00	70,046.00	70,114.00	(68.00)
001.1941.590520: COURTHOUSE RENOVATIONS	68,420.00	68,420.00	.00	68,532.00	68,532.00	.00
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	.00	4,359.00	4,359.00	.00
COMMISSIONER - OTHER L & E: 1941 Total	623,486.00	623,486.00	.00	646,960.00	647,028.00	(68.00)
COMMISSIONER - OTHER JUDICIAL: 1942						
001.1942.530910: PUBLIC DEFENDER	529,824.00	529,824.00	.00	450,000.00	450,000.00	.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	.00	127,000.00	127,000.00	.00
COMMISSIONER - OTHER JUDICIAL: 1942 Total	656,824.00	656,824.00	.00	577,000.00	577,000.00	.00
COMMISSIONER - OTHER P.S.: 1943						
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,650,000.00	.00	1,650,000.00	1,650,000.00	.00
001.1943.570100: PRINCIPAL	233,762.00	233,762.00	.00	59,871.00	59,871.00	.00
001.1943.571100: INTEREST	107,912.00	107,912.00	.00	110,966.00	110,966.00	.00
COMMISSIONER - OTHER P.S.: 1943 Total	1,991,674.00	1,991,674.00	.00	1,820,837.00	1,820,837.00	.00
COMMISSIONER - OTHER P.W.: 1944						
001.1944.530900: 691 MAINTENANCE.	74,900.00	74,900.00	.00	74,900.00	74,900.00	.00
001.1944.560102: COUNTY PLANNER.	179,000.00	179,000.00	.00	79,000.00	79,000.00	.00
COMMISSIONER - OTHER P.W.: 1944 Total	253,900.00	253,900.00	.00	153,900.00	153,900.00	.00
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	240,000.00	240,000.00	.00	230,000.00	230,000.00	.00
001.1951.530100: CONTRACT SERVICES	430,000.00	430,000.00	.00	420,000.00	406,343.28	13,656.72
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
001.1951.540100: SUPPLIES	53,000.00	53,000.00	.00	51,000.00	51,000.00	.00
001.1951.550100: EQUIPMENT	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00	17,000.00	17,000.00	.00
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	5,800.00	.00	5,800.00	5,800.00	.00
001.1951.560300: TRAVEL	3,000.00	3,000.00	.00	2,000.00	2,000.00	.00
001.1951.580100: TRANSFERS OUT	.00	14,134.35	(14,134.35)	.00	13,656.72	(13,656.72)
BUILDINGS & GROUNDS: 1951 Total	776,800.00	790,934.35	(14,134.35)	753,800.00	753,800.00	.00

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2017) Original Budget	Year-1 (2017) Revised Budget	PY - Budget Comparison
Expense						
BUILDINGS & GROUNDS C & R: 1957						
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
BUILDINGS & GROUNDS C & R: 1957 Total	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
VITAL STATISTICS: 2105						
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
VITAL STATISTICS: 2105 Total	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
AGRICULTURE: 2155						
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	125,808.00	125,808.00	.00	119,550.00	119,550.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	113,437.00	113,437.00	.00	105,049.00	105,049.00	.00
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
AGRICULTURE: 2155 Total	247,745.00	247,745.00	.00	233,099.00	233,099.00	.00
OTHER HEALTH: 2205						
001.2205.560100: OTHER	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.2205.560101: CRIPPLED CHILDREN	107,219.00	107,219.00	.00	101,686.00	101,686.00	.00
OTHER HEALTH: 2205 Total	109,719.00	109,719.00	.00	104,186.00	104,186.00	.00
VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	35,750.00	35,750.00	.00	35,100.00	35,075.00	25.00
001.2306.510200: SALARIES EMPLOYEES	112,320.00	112,320.00	.00	97,760.00	107,825.00	(10,065.00)
001.2306.540100: SUPPLIES	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.2306.550100: EQUIPMENT	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00	50,000.00	50,000.00	.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	36,000.00	36,000.00	.00
001.2306.560300: TRAVEL	11,500.00	11,500.00	.00	11,500.00	11,500.00	.00
001.2306.560400: RELIEF ALLOWANCE	247,130.00	247,130.00	.00	241,765.00	231,725.00	10,040.00
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
VETERANS: 2306 Total	512,200.00	512,200.00	.00	491,625.00	491,625.00	.00
VETERANS MEMORIAL DAY: 2316						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
VETERANS MEMORIAL DAY: 2316 Total	33,000.00	33,000.00	.00	33,000.00	33,000.00	.00

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2017) Original Budget	Year-1 (2017) Revised Budget	PY - Budget Comparison
Expense						
COMMISSIONERS - FRINGES L & E: 2351						
001.2351.520100: CEBCO	1,737,284.00	1,737,284.00	.00	1,628,195.00	1,628,195.00	.00
001.2351.520300: DENTAL	30,000.00	30,000.00	.00	30,000.00	30,000.00	.00
001.2351.520400: VISION	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00
001.2351.520500: COBRA	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.2351.521100: LIFE INSURANCE	6,300.00	6,300.00	.00	6,000.00	6,000.00	.00
001.2351.522100: MEDICARE	87,249.00	87,249.00	.00	74,500.00	74,500.00	.00
001.2351.524100: WORKMENS COMPESATION	57,150.00	57,150.00	.00	43,760.00	43,760.00	.00
001.2351.525100: PERS 14%	630,659.00	630,659.00	.00	552,316.00	552,316.00	.00
001.2351.560950: OFFICIAL BONDS	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
COMMISSIONERS - FRINGES L & E: 2351 Total	2,585,642.00	2,585,642.00	.00	2,371,771.00	2,371,771.00	.00
COMMISSIONERS - FRINGES P.S.: 2353						
001.2353.526100: PERS 18.1% (LAW ENF.)	273,751.00	273,751.00	.00	279,493.00	279,493.00	.00
COMMISSIONERS - FRINGES P.S.: 2353 Total	273,751.00	273,751.00	.00	279,493.00	279,493.00	.00
COMMISSIONERS - GRANTS & OTHER: 2361						
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	.00	269,900.00	269,900.00	.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00	16,000.00	16,000.00	.00
001.2361.560000: UNANTICIPATED EMERGENCIES	285,383.57	265,255.73	20,127.84	248,896.82	248,535.82	361.00
001.2361.590600: GRANT PUBLIC ASST	91,121.00	91,121.00	.00	85,945.00	85,945.00	.00
001.2361.590650: GRANT CHILD SUPPORT	174,000.00	174,000.00	.00	174,000.00	174,000.00	.00
COMMISSIONERS - GRANTS & OTHER: 2361 Total	836,404.57	816,276.73	20,127.84	794,741.82	794,380.82	361.00
Expense Total	16,782,085.57	16,782,085.57	.00	15,563,755.82	15,563,755.82	.00
Total	16,782,085.57	16,782,085.57	.00	15,563,755.82	15,563,755.82	.00

Expense Comparison January 2018

OBJECT	Revised Current Year Budget	Year-1 (2017) Revised Budget	% of Change	YTD Actuals	Year-1 (2017) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
COMMISSIONERS: 1001							
001.1001.510100: SALARIES OFFICIALS	177,954.00	177,954.00	.00%	13,688.88	13,688.88	.00%	164,265.12
001.1001.510200: SALARIES EMPLOYEES	227,000.00	223,000.00	1.76%	15,700.80	15,112.00	3.75%	211,299.20
001.1001.527100: OTHER EXPENSE DUES	12,000.00	10,793.00	10.06%	9,788.00	10,018.00	(2.35%)	2,212.00
001.1001.530101: COMP SPEC	5,800.00	5,800.00	.00%	.00	.00	.00%	5,800.00
001.1001.530400: HOUSING PRISONERS	35,000.00	35,000.00	.00%	.00	.00	.00%	35,000.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	175.00	350.00	(100.00%)	5,325.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	.00%	.00	.00	.00%	9,300.00
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	33,000.00	.00%	1,000.00	.00	100.00%	32,000.00
001.1001.560100: OTHER EXPENSE	275,000.00	175,000.00	36.36%	327.80	755.00	(130.32%)	274,672.20
001.1001.560200: ADVERTISING/PRINTING	1,700.00	1,700.00	.00%	.00	124.52	.00%	1,700.00
001.1001.560300: TRAVEL	14,000.00	14,000.00	.00%	2,324.85	1,798.00	22.66%	11,675.15
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00%	247.45	244.96	1.01%	12,252.55
COMMISSIONERS: 1001 Total	808,754.00	703,547.00	13.01%	43,252.78	42,091.36	2.69%	765,501.22
COMMISSIONERS: 1007							
001.1007.560110: FERNDAL PARK EXPENSES	5,200.00	5,200.00	.00%	121.88	109.59	10.08%	5,078.12
COMMISSIONERS: 1007 Total	5,200.00	5,200.00	.00%	121.88	109.59	10.08%	5,078.12
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	5,260.76	5,260.88	(.00%)	63,129.24
001.1051.510200: SALARIES EMPLOYEES	245,258.00	235,010.00	4.18%	18,215.33	17,124.70	5.99%	227,042.67
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	.00	.00	.00%	5,000.00
001.1051.560100: OTHER EXPENSE	10,000.00	10,000.00	.00%	275.00	350.00	(27.27%)	9,725.00
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	.00%	388.00	57.00	85.31%	3,112.00
001.1051.560300: TRAVEL	7,500.00	5,500.00	26.67%	263.63	.00	100.00%	7,236.37
AUDITOR: 1051 Total	339,648.00	327,400.00	3.61%	24,402.72	22,792.58	6.60%	315,245.28
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	58,668.00	54,893.00	6.43%	4,512.96	4,093.44	9.30%	54,155.04
001.1101.510200: SALARIES EMPLOYEES	105,266.00	102,200.00	2.91%	7,536.08	7,280.35	3.39%	97,729.92
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00%	.00	157.08	.00%	6,500.00
001.1101.530100: CONTRACT SERVICES	12,500.00	10,000.00	20.00%	6,515.00	3,435.00	47.28%	5,985.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	.00%	30.60	30.60	.00%	1,469.40
001.1101.540100: SUPPLIES	2,000.00	2,000.00	.00%	105.65	.00	100.00%	1,894.35
001.1101.550100: EQUIPMENT	1,750.00	1,750.00	.00%	.00	.00	.00%	1,750.00
001.1101.560100: OTHER EXPENSE	6,000.00	4,500.00	25.00%	2,571.72	2,353.56	8.48%	3,428.28
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00%	912.50	.00	100.00%	9,587.50
001.1101.560300: TRAVEL	2,000.00	1,500.00	25.00%	.00	.00	.00%	2,000.00
001.1101.560350: EDUCATION	1,500.00	1,000.00	33.33%	.00	.00	.00%	1,500.00
001.1101.571102: BANK SERVICE CHARGES	3,000.00	2,700.00	10.00%	397.32	142.67	64.09%	2,602.68
TREASURER: 1101 Total	211,184.00	199,043.00	5.75%	22,581.83	17,492.70	22.54%	188,602.17

Expense Comparison January 2018

OBJECT	Revised Current Year Budget	Year-1 (2017) Revised Budget	% of Change	YTD Actuals	Year-1 (2017) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
PROSECUTOR: 1151							
001.1151.510100: SALARIES OFFICIALS	133,941.00	127,563.00	4.76%	10,303.08	9,812.52	4.76%	123,637.92
001.1151.510200: SALARIES EMPLOYEES	770,085.00	747,656.00	2.91%	59,230.90	57,433.50	3.03%	710,854.10
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00%	3,607.15	.00	100.00%	2,892.85
001.1151.560100: OTHER EXPENSE	61,780.00	61,780.00	.00%	2,606.91	.00	100.00%	59,173.09
001.1151.560300: TRAVEL	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
001.1151.560500: ALLOWANCES	37,485.00	35,700.00	4.76%	37,484.50	35,699.50	4.76%	.50
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	.00%	.00	.00	.00%	250.00
001.1151.590200: P.A. VAP COUNTY MATCH	24,000.00	28,000.00	(16.67%)	.00	.00	.00%	24,000.00
PROSECUTOR: 1151 Total	1,035,041.00	1,008,449.00	2.57%	113,232.54	102,945.52	9.08%	921,808.46
BOARD OF REVISIONS: 1201							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	.00	.00	.00%	500.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00%	.00	.00	.00%	500.00
EXAMINATION: 1251							
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00%	.00	.00	.00%	73,500.00
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00%	.00	.00	.00%	73,500.00
SETTLEMENT FEES: 1261							
001.1261.560900: FEES	60,000.00	61,000.00	(1.67%)	.00	.00	.00%	60,000.00
SETTLEMENT FEES: 1261 Total	60,000.00	61,000.00	(1.67%)	.00	.00	.00%	60,000.00
PLANNING COMMISSION: 1301							
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	.00%	.00	.00	.00%	4,100.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	.00%	400.00	.00	100.00%	.00
PLANNING COMMISSION: 1301 Total	4,500.00	4,500.00	.00%	400.00	.00	100.00%	4,100.00
DATA PROCESSING: 1351							
001.1351.510200: SALARIES EMPLOYEES	62,907.00	61,075.00	2.91%	4,393.90	4,547.41	(3.49%)	58,513.10
001.1351.530100: CONTRACT SERVICES	55,000.00	52,000.00	5.45%	.00	.00	.00%	55,000.00
001.1351.540100: SUPPLIES	8,500.00	9,000.00	(5.88%)	.00	.00	.00%	8,500.00
001.1351.550100: EQUIPMENT	4,000.00	3,500.00	12.50%	184.00	.00	100.00%	3,816.00
001.1351.560300: TRAVEL	2,500.00	1,500.00	40.00%	.00	.00	.00%	2,500.00
DATA PROCESSING: 1351 Total	132,907.00	127,075.00	4.39%	4,577.90	4,547.41	.67%	128,329.10
COURT OF APPEALS: 1402							
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00%	.00	375.00	.00%	425.00
001.1402.540100: SUPPLIES	1,160.00	1,160.00	.00%	.00	.00	.00%	1,160.00
001.1402.550100: EQUIPMENT	7,910.00	7,910.00	.00%	301.47	53.50	82.25%	7,608.53
COURT OF APPEALS: 1402 Total	9,495.00	9,495.00	.00%	301.47	428.50	(42.14%)	9,193.53

Expense Comparison January 2018

OBJECT	Revised Current Year Budget	Year-1 (2017) Revised Budget	% of Change	YTD Actuals	Year-1 (2017) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23,313.00	22,401.00	3.91%	1,866.70	1,866.70	.00%	21,446.30
001.1452.510200: SALARIES EMPLOYEES	350,949.00	331,514.00	5.54%	23,451.70	23,206.94	1.04%	327,497.30
001.1452.510210: SALARIES REFEREE	65,530.00	61,693.00	5.86%	5,040.70	4,807.04	4.64%	60,489.30
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00%	.00	.00	.00%	150.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00%	.00	.00	.00%	5,000.00
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00%	.00	55.64	.00%	1,200.00
001.1452.530215: ATTORNEY FEES	90,000.00	90,000.00	.00%	10,817.52	4,516.40	58.25%	79,182.48
001.1452.530220: JURORS FEES	35,000.00	35,000.00	.00%	810.00	3,280.00	(304.94%)	34,190.00
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
001.1452.530230: TRANSCRIPTS	15,000.00	13,000.00	13.33%	.00	.00	.00%	15,000.00
001.1452.540100: SUPPLIES	8,000.00	8,000.00	.00%	467.69	226.20	51.63%	7,532.31
001.1452.550100: EQUIPMENT	6,000.00	4,500.00	25.00%	.00	.00	.00%	6,000.00
001.1452.560100: OTHER EXPENSE	14,493.49	8,500.00	41.35%	8,090.53	2,351.92	70.93%	6,402.96
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00%	10,000.00	.00	100.00%	.00
COMMON PLEAS COURT: 1452 Total	626,135.49	592,458.00	5.38%	60,544.84	40,310.84	33.42%	565,590.65
LAW LIBRARY: 1462							
001.1462.560100: OTHER EXPENSE	9,200.00	9,200.00	.00%	.00	.00	.00%	9,200.00
LAW LIBRARY: 1462 Total	9,200.00	9,200.00	.00%	.00	.00	.00%	9,200.00
JUVENILE COURT: 1502							
001.1502.510200: SALARIES EMPLOYEES	353,000.00	338,000.00	4.25%	26,034.54	25,296.64	2.83%	326,965.46
001.1502.510250: MAGISTRATE SALARIES	73,130.00	71,000.00	2.91%	6,654.90	5,188.12	22.04%	66,475.10
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	.00	480.00	.00%	3,500.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	.00	.00	.00%	400.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	397.90	.00	100.00%	6,602.10
001.1502.560100: OTHER EXPENSE	28,000.00	28,000.00	.00%	150.43	333.35	(121.60%)	27,849.57
001.1502.560150: DETENTION SERVICES	70,000.00	30,000.00	57.14%	3,420.00	.00	100.00%	66,580.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	.00%	186.72	122.52	34.38%	6,813.28
JUVENILE COURT: 1502 Total	542,030.00	484,900.00	10.54%	36,844.49	31,420.63	14.72%	505,185.51
PROBATE COURT: 1552							
001.1552.510100: SALARIES OFFICIAL	11,201.00	11,201.00	.00%	933.35	933.35	.00%	10,267.65
001.1552.510200: SALARIES EMPLOYEES	103,000.00	100,000.00	2.91%	8,060.70	5,807.90	27.95%	94,939.30
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	.00	.00	.00%	2,000.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00%	.00	.00	.00%	100.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00%	.00	427.68	.00%	3,200.00
001.1552.560100: OTHER EXPENSE	10,000.00	10,000.00	.00%	(306.00)	.00	100.00%	10,306.00
001.1552.560300: TRAVEL	600.00	500.00	16.67%	.00	.00	.00%	600.00
001.1552.560500: MENTAL HEALTH	30,000.00	30,000.00	.00%	4,244.00	3,650.00	14.00%	25,756.00
PROBATE COURT: 1552 Total	160,101.00	157,001.00	1.94%	12,932.05	10,818.93	16.34%	147,168.95

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OBJECT	Revised Current Year Budget	Year-1 (2017) Revised Budget	% of Change	YTD Actuals	Year-1 (2017) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
CLERK OF COURTS: 1602							
001.1602.510100: SALARIES OFFICIAL	58,668.00	58,668.00	.00%	4,512.96	4,512.96	.00%	54,155.04
001.1602.510200: SALARIES EMPLOYEES	138,196.00	123,116.00	10.91%	10,630.40	9,529.60	10.36%	127,565.60
CLERK OF COURTS: 1602 Total	196,864.00	181,784.00	7.66%	15,143.36	14,042.56	7.27%	181,720.64
CORONER: 1653							
001.1653.510100: SALARIES OFFICIAL	45,384.00	45,384.00	.00%	3,491.04	3,491.04	.00%	41,892.96
001.1653.510200: SALARIES EMPLOYEES	28,500.00	26,000.00	8.77%	2,214.56	2,214.56	.00%	26,285.44
001.1653.530100: CONTRACT SERVICES	90,000.00	90,000.00	.00%	15,312.00	3,380.00	77.93%	74,688.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	.00	.00	.00%	2,250.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
001.1653.560300: TRAVEL	5,000.00	5,000.00	.00%	.00	.00	.00%	5,000.00
CORONER: 1653 Total	172,134.00	169,634.00	1.45%	21,017.60	9,085.60	56.77%	151,116.40
MUNICIPAL COURT: 1702							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	2,108.26	2,108.26	.00%	23,191.74
001.1702.510200: SALARIES EMPLOYEES	66,542.00	68,261.00	(2.58%)	4,073.57	3,548.21	12.90%	62,468.43
001.1702.530220: JURORS FEES	7,000.00	7,000.00	.00%	650.00	700.00	(7.69%)	6,350.00
001.1702.530225: WITNESS FEES	700.00	700.00	.00%	.00	.00	.00%	700.00
001.1702.530250: ASSIGNED COUNSEL	35,000.00	22,000.00	37.14%	1,769.00	305.00	82.76%	33,231.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	36,977.25	.00	100.00%	12,325.75
MUNICIPAL COURT: 1702 Total	183,845.00	172,564.00	6.14%	45,578.08	6,661.47	85.38%	138,266.92
BOARD OF ELECTIONS: 1751							
001.1751.510100: SALARIES OFFICIAL	26,217.00	26,217.00	.00%	2,016.32	2,016.32	.00%	24,200.68
001.1751.510200: SALARIES EMPLOYEES	265,000.00	215,000.00	18.87%	14,196.00	13,842.40	2.49%	250,804.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	150,000.00	95,000.00	36.67%	5,389.45	4,141.20	23.16%	144,610.55
001.1751.530100: CONTRACT SERVICES	140,000.00	120,000.00	14.29%	534.10	702.06	(31.45%)	139,465.90
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	.00	.00	.00%	500.00
001.1751.540100: SUPPLIES	15,000.00	25,000.00	(66.67%)	46.00	.00	100.00%	14,954.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00%	.00	.00	.00%	10,000.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00%	.00	.00	.00%	4,000.00
001.1751.560200: ADVERTISING/PRINTING	35,000.00	25,000.00	28.57%	.00	.00	.00%	35,000.00
001.1751.560300: TRAVEL	5,000.00	6,000.00	(20.00%)	.00	.00	.00%	5,000.00
001.1751.560800: POLL WORKERS	85,000.00	60,000.00	29.41%	.00	.00	.00%	85,000.00
BOARD OF ELECTIONS: 1751 Total	735,717.00	586,717.00	20.25%	22,181.87	20,701.98	6.67%	713,535.13
SHERIFF: 1803							
001.1803.510100: SALARIES OFFICIAL	80,307.00	76,483.00	4.76%	6,177.48	5,883.40	4.76%	74,129.52
001.1803.510200: SALARIES EMPLOYEES	152,152.00	153,857.00	(1.12%)	11,739.54	12,043.60	(2.59%)	140,412.46
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,459,937.00	1,374,484.00	5.85%	104,470.36	97,602.34	6.57%	1,355,466.64
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	.00%	3,360.00	3,360.00	.00%	40,320.00
001.1803.510230: SPECIAL DUTY SALARY	45,000.00	.00	100.00%	2,920.00	.00	100.00%	42,080.00
001.1803.510400: SALARIES OVERTIME	52,500.00	52,500.00	.00%	1,643.87	578.23	64.83%	50,856.13

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OBJECT	Revised Current Year Budget	Year-1 (2017) Revised Budget	% of Change	YTD Actuals	Year-1 (2017) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
001.1803.520220: DVDA INSURANCE	21,020.00	8,068.00	61.62%	1,883.79	668.24	64.53%	19,136.21
001.1803.522120: DVDA MEDICARE	634.00	634.00	.00%	44.26	47.08	(6.37%)	589.74
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	.00%	.00	.00	.00%	437.00
001.1803.525120: DVDA PERS	6,115.00	6,115.00	.00%	470.40	470.40	.00%	5,644.60
001.1803.530100: CONTRACT SERVICES	51,950.00	45,700.00	12.03%	4,732.53	2,977.30	37.09%	47,217.47
001.1803.530103: DVDA CONTRACT SERVICES	500.00	500.00	.00%	.00	.00	.00%	500.00
001.1803.530104: ATTORNEY FEES	10,000.00	10,000.00	.00%	.00	.00	.00%	10,000.00
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00%	.00	.00	.00%	2,500.00
001.1803.530250: REPAIR VEHICLES	59,000.00	59,000.00	.00%	6,716.06	3,542.81	47.25%	52,283.94
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	489.21	1,071.26	(118.98%)	9,510.79
001.1803.540102: AMMO EXPENSE	7,000.00	7,000.00	.00%	.00	.00	.00%	7,000.00
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00%	.00	1,711.67	.00%	7,500.00
001.1803.540104: CLOTHING EXPENSE	20,950.00	19,350.00	7.64%	1,659.15	540.69	67.41%	19,290.85
001.1803.540120: DVDA SUPPLIES	1,000.00	2,000.00	(100.00%)	.00	.00	.00%	1,000.00
001.1803.540200: GASOLINE	150,000.00	150,000.00	.00%	8,918.70	8,401.02	5.80%	141,081.30
001.1803.550100: EQUIPMENT	23,000.00	23,500.00	(2.17%)	7,440.11	1,707.58	77.05%	15,559.89
001.1803.550120: DVDA EQUIPMENT	1,000.00	3,000.00	(200.00%)	.00	.00	.00%	1,000.00
001.1803.560110: TOW EXPENSES	1,000.00	1,000.00	.00%	392.50	125.00	68.15%	607.50
001.1803.560124: DVDA TRAINING	1,000.00	840.00	16.00%	.00	.00	.00%	1,000.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,500.00	.00%	165.00	50.00	69.70%	3,335.00
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
001.1803.560300: TRAVEL	1,500.00	2,500.00	(66.67%)	.00	8.00	.00%	1,500.00
001.1803.560320: DVDA TRAVEL	540.00	390.00	27.78%	.00	.00	.00%	540.00
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	.00	.00	.00%	5,000.00
001.1803.560410: CANINE EXPENSE	999.50	1,000.00	(.05%)	.00	.00	.00%	999.50
001.1803.560420: SO DARE EXPENSE	7,500.00	7,500.00	.00%	.00	.00	.00%	7,500.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
001.1803.560500: ALLOWANCES	40,153.50	38,242.00	4.76%	40,153.50	38,241.00	4.76%	.00
001.1803.560550: TRAINING SCHOOL	7,500.00	12,500.00	(66.67%)	345.00	.00	100.00%	7,155.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	13,651.00	12,420.00	9.02%	.00	.00	.00%	13,651.00
SHERIFF: 1803 Total	2,291,526.00	2,144,200.00	6.43%	203,721.46	179,029.62	12.12%	2,087,804.54
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	55,349.00	55,349.00	.00%	4,257.56	4,257.56	.00%	51,091.44
001.1851.510200: SALARIES EMPLOYEES	91,689.00	89,006.00	2.93%	6,930.00	6,846.60	1.20%	84,759.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	.00	3,262.66	.00%	68,000.00
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00%	93.25	98.49	(5.62%)	1,406.75
001.1851.560100: OTHER EXPENSE	2,214.00	2,214.00	.00%	2,213.96	2,213.96	.00%	.04
001.1851.560300: TRAVEL	1,500.00	1,000.00	33.33%	.00	.00	.00%	1,500.00
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
RECORDER: 1851 Total	221,752.00	218,569.00	1.44%	13,494.77	16,679.27	(23.60%)	208,257.23

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OBJECT	Revised Current Year Budget	Year-1 (2017) Revised Budget	% of Change	YTD Actuals	Year-1 (2017) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	40,000.00	40,000.00	.00%	1,947.40	1,890.00	2.95%	38,052.60
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	.00	2,708.16	.00%	3,500.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
MICROFILM: 1861 Total	44,500.00	44,500.00	.00%	1,947.40	4,598.16	(136.12%)	42,552.60
RECORDS CENTER: 1871							
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	.00%	.00	.00	.00%	13,000.00
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00%	.00	.00	.00%	2,700.00
001.1871.550100: EQUIPMENT	600.00	600.00	.00%	.00	.00	.00%	600.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
001.1871.560110: TRAINING	100.00	100.00	.00%	.00	.00	.00%	100.00
001.1871.560300: TRAVEL	500.00	500.00	.00%	.00	.00	.00%	500.00
RECORDS CENTER: 1871 Total	17,900.00	17,900.00	.00%	.00	.00	.00%	17,900.00
COMMISSIONER - OTHER L & E: 1941							
001.1941.530960: CONTRACT SERVICES	140,000.00	240,000.00	(71.43%)	1,669.98	21,908.00	(1,211.87%)	138,330.02
001.1941.550100: EQUIPMENT	280,000.00	224,000.00	20.00%	.00	2,209.36	.00%	280,000.00
001.1941.590200: EMA TRANSFERS OUT	60,008.00	40,023.00	33.30%	60,008.00	39,894.40	33.52%	.00
001.1941.590511: CLINE COURT HOUSE BOND	70,699.00	70,114.00	.83%	70,698.50	70,113.78	.83%	.50
001.1941.590520: COURTHOUSE RENOVATIONS	68,420.00	68,532.00	(.16%)	.00	.00	.00%	68,420.00
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	.00%	.00	.00	.00%	4,359.00
COMMISSIONER - OTHER L & E: 1941 Total	623,486.00	647,028.00	(3.78%)	132,376.48	134,125.54	(1.32%)	491,109.52
COMMISSIONER - OTHER JUDICIAL: 1942							
001.1942.530910: PUBLIC DEFENDER	529,824.00	450,000.00	15.07%	132,456.00	106,301.00	19.75%	397,368.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	.00%	11,458.93	13,068.39	(14.05%)	115,541.07
COMMISSIONER - OTHER JUDICIAL: 1942 Total	656,824.00	577,000.00	12.15%	143,914.93	119,369.39	17.06%	512,909.07
COMMISSIONER - OTHER P.S.: 1943							
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,650,000.00	.00%	104,041.22	103,647.38	.38%	1,545,958.78
001.1943.570100: PRINCIPAL	233,762.00	59,871.00	74.39%	.00	.00	.00%	233,762.00
001.1943.571100: INTEREST	107,912.00	110,966.00	(2.83%)	.00	.00	.00%	107,912.00
COMMISSIONER - OTHER P.S.: 1943 Total	1,991,674.00	1,820,837.00	8.58%	104,041.22	103,647.38	.38%	1,887,632.78
COMMISSIONER - OTHER P.W.: 1944							
001.1944.530900: 691 MAINTENANCE.	74,900.00	74,900.00	.00%	19,002.32	15,626.39	17.77%	55,897.68
001.1944.560102: COUNTY PLANNER.	179,000.00	79,000.00	55.87%	179,000.00	.00	100.00%	.00
COMMISSIONER - OTHER P.W.: 1944 Total	253,900.00	153,900.00	39.39%	198,002.32	15,626.39	92.11%	55,897.68
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	240,000.00	230,000.00	4.17%	19,128.53	16,396.00	14.29%	220,871.47
001.1951.530100: CONTRACT SERVICES	430,000.00	406,343.28	5.50%	32,989.61	29,293.25	11.20%	397,010.39
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	.00	.00	.00%	8,000.00
001.1951.540100: SUPPLIES	53,000.00	51,000.00	3.77%	17,388.06	6,771.01	61.06%	35,611.94
001.1951.550100: EQUIPMENT	20,000.00	20,000.00	.00%	2,800.00	19.13	99.32%	17,200.00

Expense Comparison January 2018

OBJECT	Revised Current Year Budget	Year-1 (2017) Revised Budget	% of Change	YTD Actuals	Year-1 (2017) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	.00	3,600.00	.00%	17,000.00
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	5,800.00	.00%	.00	101.15	.00%	5,800.00
001.1951.560300: TRAVEL	3,000.00	2,000.00	33.33%	232.47	151.36	34.89%	2,767.53
001.1951.580100: TRANSFERS OUT	14,134.35	13,656.72	3.38%	14,134.35	13,656.72	3.38%	.00
BUILDINGS & GROUNDS: 1951 Total	790,934.35	753,800.00	4.69%	86,673.02	69,988.62	19.25%	704,261.33
BUILDINGS & GROUNDS C & R: 1957							
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	587.32	.00	100.00%	2,912.68
BUILDINGS & GROUNDS C & R: 1957 Total	3,500.00	3,500.00	.00%	587.32	.00	100.00%	2,912.68
VITAL STATISTICS: 2105							
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
VITAL STATISTICS: 2105 Total	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
AGRICULTURE: 2155							
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	125,808.00	119,550.00	4.97%	.00	.00	.00%	125,808.00
001.2155.560610: GRANT SOIL CONSERVATION	113,437.00	105,049.00	7.39%	.00	.00	.00%	113,437.00
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	3,000.00	.00%	.00	.00	.00%	3,000.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00%	345.61	.00	100.00%	3,654.39
AGRICULTURE: 2155 Total	247,745.00	233,099.00	5.91%	345.61	.00	100.00%	247,399.39
OTHER HEALTH: 2205							
001.2205.560100: OTHER	2,500.00	2,500.00	.00%	.00	.00	.00%	2,500.00
001.2205.560101: CRIPPLED CHILDREN	107,219.00	101,686.00	5.16%	6,138.49	826.66	86.53%	101,080.51
OTHER HEALTH: 2205 Total	109,719.00	104,186.00	5.04%	6,138.49	826.66	86.53%	103,580.51
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	35,750.00	35,075.00	1.89%	2,475.00	2,675.00	(8.08%)	33,275.00
001.2306.510200: SALARIES EMPLOYEES	112,320.00	107,825.00	4.00%	8,484.98	7,724.25	8.97%	103,835.02
001.2306.540100: SUPPLIES	4,500.00	4,500.00	.00%	.00	.00	.00%	4,500.00
001.2306.550100: EQUIPMENT	2,000.00	2,000.00	.00%	.00	.00	.00%	2,000.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00%	.00	51.85	.00%	3,000.00
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00%	1,645.10	2,579.73	(56.81%)	48,354.90
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00%	2,615.25	.00	100.00%	33,384.75
001.2306.560300: TRAVEL	11,500.00	11,500.00	.00%	.00	522.70	.00%	11,500.00
001.2306.560400: RELIEF ALLOWANCE	247,130.00	231,725.00	6.23%	25,355.12	26,272.75	(3.62%)	221,774.88
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00%	.00	.00	.00%	10,000.00
VETERANS: 2306 Total	512,200.00	491,625.00	4.02%	40,575.45	39,826.28	1.85%	471,624.55
VETERANS MEMORIAL DAY: 2316							
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	.00	.00	.00%	26,000.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	.00	.00	.00%	7,000.00
VETERANS MEMORIAL DAY: 2316 Total	33,000.00	33,000.00	.00%	.00	.00	.00%	33,000.00

Expense Comparison January 2018

OBJECT	Revised Current Year Budget	Year-1 (2017) Revised Budget	% of Change	YTD Actuals	Year-1 (2017) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
COMMISSIONERS - FRINGES L & E: 2351							
001.2351.520100: CEBCO	1,737,284.00	1,628,195.00	6.28%	137,575.43	135,009.66	1.86%	1,599,708.57
001.2351.520300: DENTAL	30,000.00	30,000.00	.00%	2,399.34	2,422.11	(.95%)	27,600.66
001.2351.520400: VISION	20,000.00	20,000.00	.00%	1,364.22	1,457.62	(6.85%)	18,635.78
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	380.24	393.32	(3.44%)	9,619.76
001.2351.521100: LIFE INSURANCE	6,300.00	6,000.00	4.76%	517.71	478.59	7.56%	5,782.29
001.2351.522100: MEDICARE	87,249.00	74,500.00	14.61%	5,820.91	5,432.30	6.68%	81,428.09
001.2351.524100: WORKMENS COMPESATION	57,150.00	43,760.00	23.43%	.00	.00	.00%	57,150.00
001.2351.525100: PERS 14%	630,659.00	552,316.00	12.42%	42,616.70	41,708.02	2.13%	588,042.30
001.2351.560950: OFFICIAL BONDS	7,000.00	7,000.00	.00%	41.00	1,044.00	(2,446.34%)	6,959.00
COMMISSIONERS - FRINGES L & E: 2351 Total	2,585,642.00	2,371,771.00	8.27%	190,715.55	187,945.62	1.45%	2,394,926.45
COMMISSIONERS - FRINGES P.S.: 2353							
001.2353.526100: PERS 18.1% (LAW ENF.)	273,751.00	279,493.00	(2.10%)	21,652.09	20,151.92	6.93%	252,098.91
COMMISSIONERS - FRINGES P.S.: 2353 Total	273,751.00	279,493.00	(2.10%)	21,652.09	20,151.92	6.93%	252,098.91
COMMISSIONERS - GRANTS & OTHER: 2361							
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	.00%	.00	.00	.00%	269,900.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	.00	348.68	.00%	16,000.00
001.2361.560000: UNANTICIPATED EMERGENCIES	265,255.73	248,535.82	6.30%	.00	.00	.00%	265,255.73
001.2361.590600: GRANT PUBLIC ASST	91,121.00	85,945.00	5.68%	.00	.00	.00%	91,121.00
001.2361.590650: GRANT CHILD SUPPORT	174,000.00	174,000.00	.00%	.00	.00	.00%	174,000.00
COMMISSIONERS - GRANTS & OTHER: 2361 Total	816,276.73	794,380.82	2.68%	.00	348.68	.00%	816,276.73
Expense Total	16,782,085.57	15,563,755.82	7.26%	1,567,299.52	1,215,613.20	22.44%	15,214,786.05
Total	16,782,085.57	15,563,755.82	7.26%	1,567,299.52	1,215,613.20	22.44%	15,214,786.05

Revenue Comparison January 2018

OBJECT	YTD Actuals	Year-1 (2017) YTD Actuals	% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2017) Revised Budget	% Remaining PY Revenue
COUNTY: 001							
001.0001.410100: GENERAL TAX	.00	.00	.00	2,205,133.00	100.00	2,089,154.00	100.00
001.0001.410400: TRAILER TAX	.00	.00	.00	28,800.00	100.00	25,500.00	100.00
001.0001.411100: PERMISSIVE TAX	543,260.99	548,927.11	(1.04)	5,900,000.00	90.79	6,250,000.00	91.22
001.0001.412100: HOMESTEAD & ROLLBACK	.00	.00	.00	258,000.00	100.00	258,469.00	100.00
001.0001.412200: LOCAL GOVERNMENT	48,525.27	49,936.42	(2.91)	560,523.00	91.34	550,000.00	90.92
001.0001.412250: CASINO TAX	188,775.28	174,724.39	7.44	770,866.00	75.51	725,000.00	75.90
001.0001.412300: PYMT IN LIEU OF TAXES	.00	.00	.00	45,000.00	100.00	45,000.00	100.00
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	.00	.00	.00	37,413.00	100.00	30,964.00	100.00
001.0001.412500: OTHER TITLE IVD-PROSECUTOR	.00	.00	.00	7,500.00	100.00	7,500.00	100.00
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	24,568.07	13,725.90	44.13	173,655.00	85.85	157,834.00	91.30
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	.00	5,418.93	.00	70,000.00	100.00	40,000.00	86.45
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	2,846.67	.00	100.00	12,000.00	76.28	16,000.00	100.00
001.0001.412600: PUB DEF-MUN CONT SERV	.00	.00	.00	170,000.00	100.00	150,000.00	100.00
001.0001.412700: LITTER CONTROL GRANT	1,358.45	1,665.52	(22.60)	20,000.00	93.21	20,000.00	91.67
001.0001.413100: FEES AUDITOR / TRANSFER	.00	.00	.00	215,512.00	100.00	205,000.00	100.00
001.0001.413110: CONVEYANCE TAX	24,402.00	89,460.40	(266.61)	405,000.00	93.97	350,000.00	74.44
001.0001.413120: SALES & COPIES	(5.00)	.00	100.00	50.00	110.00	25.00	100.00
001.0001.413130: MOBILE HOME CONVEYANCE FEE	189.20	132.00	30.23	3,750.00	94.95	3,500.00	96.23
001.0001.413140: MOBILE HOME TRANSFER FEES	5.00	7.00	(40.00)	150.00	96.67	110.00	93.64
001.0001.413150: TRANSFER FEE	102.50	117.50	(14.63)	1,200.00	91.46	1,400.00	91.61
001.0001.413200: FEES RECORDER	8,883.50	11,335.50	(27.60)	155,000.00	94.27	150,000.00	92.44
001.0001.413220: HOUSING TRUST FUND FEES	.00	491.36	.00	1,550.00	100.00	1,500.00	67.24
001.0001.413230: FEES CLK CRTS	11,691.42	.00	100.00	230,000.00	94.92	230,000.00	100.00
001.0001.413240: FEES TREASURER	.00	.00	.00	243,020.00	100.00	210,000.00	100.00
001.0001.413250: FEES PRBT CRT	2,771.49	3,363.68	(21.37)	40,000.00	93.07	37,000.00	90.91
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND F	739.75	604.30	18.31	9,700.00	92.37	7,700.00	92.15
001.0001.413265: JUVENILE LAW LIBRARY	.00	.00	.00	1,200.00	100.00	1,200.00	100.00
001.0001.413270: FEES SHERIFF	2,036.80	3,092.95	(51.85)	50,000.00	95.93	60,000.00	94.85
001.0001.413271: SORN REGISTRATION FEES	130.00	100.00	23.08	1,600.00	91.88	1,800.00	94.44
001.0001.413280: FEES BRD ELECTIONS	104.40	.00	100.00	500.00	79.12	1,500.00	100.00
001.0001.413400: FEES 5% PERM MV	954.23	988.67	(3.61)	12,000.00	92.05	12,500.00	92.09
001.0001.413450: FEES 5% HOTEL LODGING	.00	.00	.00	20,000.00	100.00	19,000.00	100.00
001.0001.413510: HEALTH DISTRICT C&DD FEE	.00	392.26	.00	1,800.00	100.00	1,200.00	67.31
001.0001.413520: VENDING MACHINE	1,513.70	.00	100.00	.00	.00	400.00	100.00
001.0001.413530: SALES RENTAL & LEASE	.00	1,000.00	.00	4,000.00	100.00	4,500.00	77.78
001.0001.413600: ELECTION EXPENSE	.00	.00	.00	75,273.00	100.00	38,950.00	100.00
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	.00	702.00	.00	10,000.00	100.00	10,000.00	92.98
001.0001.413710: PUBLIC DEF. FEE CP COURT	310.07	.00	100.00	5,100.00	93.92	5,100.00	100.00
001.0001.413720: PUBLIC DEF. FEE P/J COURT	80.00	248.00	(210.00)	1,400.00	94.29	1,000.00	75.20
001.0001.413800: OTHER-HOUSING PRISONERS	.00	287.50	.00	8,000.00	100.00	8,000.00	96.41
001.0001.413900: PROS ATTY SALARY REIMB VAP	.00	.00	.00	140,000.00	100.00	125,000.00	100.00
001.0001.413930: PROS ATTY SALARY REIMB ACCS	.00	.00	.00	82,000.00	100.00	69,000.00	100.00
001.0001.413940: SHERIFF DEPT SALARY REIMBS	12,854.34	.00	100.00	80,000.00	83.93	82,900.00	100.00
001.0001.413945: OTHER REV - DVDA GRANT REIMB	.00	.00	.00	66,643.00	100.00	66,643.00	100.00
001.0001.413946: SPECIAL DUTY FUNDS	5,580.00	.00	100.00	20,000.00	72.10	.00	.00
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	.00	.00	.00	5,000.00	100.00	3,000.00	100.00
001.0001.414100: LICENSE-VENDOR	175.00	150.00	14.29	2,200.00	92.05	2,200.00	93.18
001.0001.414300: LICENSE-CIGARETTE	.00	.00	.00	800.00	100.00	800.00	100.00
001.0001.415100: FINES MUNICIPAL CRT	.00	7,204.65	.00	120,000.00	100.00	140,000.00	94.85

Revenue Comparison January 2018

OBJECT	Year-1 (2017)	% Change YTD	Revised Current	% Remaining	Year-1 (2017)	% Remaining
YTD Actuals	YTD Actuals	Expense	Year Budget	CY Revenue	Revised Budget	PY Revenue
COUNTY: 001						
001.0001.415200: FINES JUVENILE CRT	232.51	301.25	(29.56)	1,500.00	84.50	2,000.00 84.94
001.0001.415300: P.A. BOND FORFEITURES	.00	750.00	.00	.00	.00	.00 .00
001.0001.416100: INVESTMENT-TREAS / INTEREST	55,562.57	29,268.97	47.32	375,000.00	85.18	275,000.00 89.36
001.0001.416200: TREAS CAPITAL GAINS	.00	.02	.00	.00	.00	.00 .00
001.0001.416300: INVESTMENT-OTHER / INTEREST	73.78	.00	100.00	250.00	70.49	250.00 100.00
001.0001.417150: RESTITUTION-REGIONAL JAIL	25.00	315.00	(1,160.00)	5,000.00	99.50	5,000.00 93.70
001.0001.417202: SALVAGE TITLE SALES	175.00	400.00	(128.57)	1,500.00	88.33	1,500.00 73.33
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	.00	.00	.00	120,000.00	100.00	112,000.00 100.00
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	.00	14,987.89	.00	85,000.00	100.00	60,000.00 75.02
001.0001.417550: OTHER-INDIRECT COSTS	22,612.22	.00	100.00	380,000.00	94.05	325,000.00 100.00
001.0001.417710: INSURANCE COBRA	399.00	402.00	(.75)	.00	.00	.00 .00
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	.00	.00	.00	25,000.00	100.00	25,000.00 100.00
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	710,519.10	29,985.62	95.78	140,000.00	(407.51)	65,000.00 53.87
001.0001.417850: UNCLAIMED MONEY	.00	.00	.00	2,750.00	100.00	14,974.00 100.00
001.0001.417950: NSF CHECK FEE	11.00	.00	100.00	400.00	97.25	400.00 100.00
001.0001.421100: ADVANCES IN	96,615.50	.00	100.00	10,000.00	(866.16)	70,437.00 100.00
COUNTY: 001 Total	1,768,078.81	990,486.79	43.98	13,417,738.00	86.82	13,172,910.00 92.48
Total	1,768,078.81	990,486.79	43.98	13,417,738.00	86.82	13,172,910.00 92.48