

Appropriation Comparison June 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	0.00	177,954.00	177,954.00	0.00
001.1001.510200: SALARIES EMPLOYEES	227,000.00	227,000.00	0.00	223,000.00	223,000.00	0.00
001.1001.527100: OTHER EXPENSE DUES	12,000.00	12,000.00	0.00	10,500.00	10,793.00	(293.00)
001.1001.530101: COMP SPEC	5,800.00	5,800.00	0.00	5,800.00	5,800.00	0.00
001.1001.530400: HOUSING PRISONERS	35,000.00	35,000.00	0.00	35,000.00	35,000.00	0.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	0.00	5,500.00	5,500.00	0.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	0.00	9,300.00	9,300.00	0.00
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	33,000.00	0.00	33,000.00	33,000.00	0.00
001.1001.560100: OTHER EXPENSE	275,000.00	275,000.00	0.00	175,000.00	181,220.00	(6,220.00)
001.1001.560200: ADVERTISING/PRINTING	1,700.00	1,700.00	0.00	1,700.00	3,700.00	(2,000.00)
001.1001.560300: TRAVEL	14,000.00	14,000.00	0.00	14,000.00	14,000.00	0.00
001.1001.571102: SUPPLIES	12,500.00	12,500.00	0.00	12,500.00	12,500.00	0.00
COMMISSIONERS: 1001 Total	808,754.00	808,754.00	0.00	703,254.00	711,767.00	(8,513.00)
COMMISSIONERS: 1007						
001.1007.560110: FERNDALE PARK EXPENSES	5,200.00	5,200.00	0.00	5,200.00	5,200.00	0.00
COMMISSIONERS: 1007 Total	5,200.00	5,200.00	0.00	5,200.00	5,200.00	0.00
AUDITOR: 1051						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	0.00	68,390.00	68,390.00	0.00
001.1051.510200: SALARIES EMPLOYEES	245,258.00	245,258.00	0.00	235,010.00	235,010.00	0.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00
001.1051.560100: OTHER EXPENSE	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00
001.1051.560300: TRAVEL	7,500.00	7,500.00	0.00	5,500.00	5,500.00	0.00
AUDITOR: 1051 Total	339,648.00	339,648.00	0.00	327,400.00	327,400.00	0.00
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	58,668.00	58,668.00	0.00	54,893.00	54,893.00	0.00
001.1101.510200: SALARIES EMPLOYEES	105,266.00	105,266.00	0.00	102,200.00	102,200.00	0.00
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00
001.1101.530100: CONTRACT SERVICES	12,500.00	12,500.00	0.00	10,000.00	10,000.00	0.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
001.1101.540100: SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
001.1101.550100: EQUIPMENT	1,750.00	1,750.00	0.00	1,750.00	1,750.00	0.00
001.1101.560100: OTHER EXPENSE	6,000.00	6,000.00	0.00	4,500.00	4,500.00	0.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	0.00	10,500.00	10,500.00	0.00
001.1101.560300: TRAVEL	2,000.00	2,000.00	0.00	1,500.00	1,500.00	0.00
001.1101.560350: EDUCATION	1,500.00	1,500.00	0.00	1,000.00	1,000.00	0.00
001.1101.571102: BANK SERVICE CHARGES	3,000.00	3,000.00	0.00	2,700.00	2,700.00	0.00
TREASURER: 1101 Total	211,184.00	211,184.00	0.00	199,043.00	199,043.00	0.00

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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
PROSECUTOR: 1151						
001.1151.510100: SALARIES OFFICIALS	133,941.00	133,941.00	0.00	127,563.00	127,563.00	0.00
001.1151.510200: SALARIES EMPLOYEES	770,085.00	770,085.00	0.00	747,656.00	747,656.00	0.00
001.1151.540100: SUPPLIES	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00
001.1151.560100: OTHER EXPENSE	61,780.00	61,780.00	0.00	61,780.00	61,780.00	0.00
001.1151.560300: TRAVEL	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
001.1151.560500: ALLOWANCES	37,485.00	37,485.00	0.00	35,700.00	35,700.00	0.00
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	0.00	250.00	250.00	0.00
001.1151.590200: P.A. VAP COUNTY MATCH	24,000.00	24,000.00	0.00	28,000.00	28,000.00	0.00
PROSECUTOR: 1151 Total	1,035,041.00	1,035,041.00	0.00	1,008,449.00	1,008,449.00	0.00
BOARD OF REVISIONS: 1201						
001.1201.540100: SUPPLIES	500.00	305.00	195.00	500.00	500.00	0.00
001.1201.560100: OTHER EXPENSE	.00	195.00	(195.00)	.00	.00	0.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	0.00	500.00	500.00	0.00
EXAMINATION: 1251						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	0.00	73,500.00	73,500.00	0.00
EXAMINATION: 1251 Total	73,500.00	73,500.00	0.00	73,500.00	73,500.00	0.00
SETTLEMENT FEES: 1261						
001.1261.560900: FEES	60,000.00	60,000.00	0.00	61,000.00	61,000.00	0.00
SETTLEMENT FEES: 1261 Total	60,000.00	60,000.00	0.00	61,000.00	61,000.00	0.00
PLANNING COMMISSION: 1301						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	0.00	4,100.00	4,100.00	0.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	0.00	400.00	400.00	0.00
PLANNING COMMISSION: 1301 Total	4,500.00	4,500.00	0.00	4,500.00	4,500.00	0.00
DATA PROCESSING: 1351						
001.1351.510200: SALARIES EMPLOYEES	62,907.00	62,907.00	0.00	61,075.00	61,075.00	0.00
001.1351.530100: CONTRACT SERVICES	55,000.00	55,000.00	0.00	52,000.00	52,000.00	0.00
001.1351.540100: SUPPLIES	8,500.00	8,500.00	0.00	9,000.00	9,000.00	0.00
001.1351.550100: EQUIPMENT	4,000.00	4,000.00	0.00	3,500.00	3,500.00	0.00
001.1351.560300: TRAVEL	2,500.00	2,500.00	0.00	1,500.00	1,500.00	0.00
DATA PROCESSING: 1351 Total	132,907.00	132,907.00	0.00	127,075.00	127,075.00	0.00
COURT OF APPEALS: 1402						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	0.00	425.00	425.00	0.00
001.1402.540100: SUPPLIES	1,160.00	1,160.00	0.00	1,160.00	1,160.00	0.00
001.1402.550100: EQUIPMENT	7,910.00	7,910.00	0.00	7,910.00	7,910.00	0.00
COURT OF APPEALS: 1402 Total	9,495.00	9,495.00	0.00	9,495.00	9,495.00	0.00

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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
COMMON PLEAS COURT: 1452						
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	0.00	22,401.00	22,401.00	0.00
001.1452.510200: SALARIES EMPLOYEES	350,949.00	358,267.50	(7,318.50)	331,514.00	339,949.10	(8,435.10)
001.1452.510210: SALARIES REFEREE	65,530.00	65,530.00	0.00	61,693.00	61,693.00	0.00
001.1452.510501: JURY COMM SALARIES	150.00	150.00	0.00	150.00	150.00	0.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
001.1452.530215: ATTORNEY FEES	90,000.00	90,000.00	0.00	90,000.00	90,000.00	0.00
001.1452.530220: JURORS FEES	35,000.00	35,000.00	0.00	35,000.00	35,000.00	0.00
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
001.1452.530230: TRANSCRIPTS	15,000.00	7,681.50	7,318.50	13,000.00	4,564.90	8,435.10
001.1452.540100: SUPPLIES	8,000.00	8,000.00	0.00	8,000.00	8,000.00	0.00
001.1452.550100: EQUIPMENT	6,000.00	6,000.00	0.00	4,500.00	4,500.00	0.00
001.1452.560100: OTHER EXPENSE	8,500.00	14,493.49	(5,993.49)	8,500.00	8,500.00	0.00
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
COMMON PLEAS COURT: 1452 Total	620,142.00	626,135.49	(5,993.49)	592,458.00	592,458.00	0.00
LAW LIBRARY: 1462						
001.1462.560100: OTHER EXPENSE	9,200.00	9,200.00	0.00	9,200.00	9,200.00	0.00
LAW LIBRARY: 1462 Total	9,200.00	9,200.00	0.00	9,200.00	9,200.00	0.00
JUVENILE COURT: 1502						
001.1502.510200: SALARIES EMPLOYEES	353,000.00	353,000.00	0.00	338,000.00	338,000.00	0.00
001.1502.510250: MAGISTRATE SALARIES	73,130.00	73,130.00	0.00	71,000.00	71,000.00	0.00
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00
001.1502.530225: WITNESS FEES	400.00	400.00	0.00	400.00	400.00	0.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00
001.1502.560100: OTHER EXPENSE	28,000.00	28,000.00	0.00	28,000.00	28,000.00	0.00
001.1502.560150: DETENTION SERVICES	70,000.00	70,000.00	0.00	30,000.00	30,000.00	0.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00
JUVENILE COURT: 1502 Total	542,030.00	542,030.00	0.00	484,900.00	484,900.00	0.00
PROBATE COURT: 1552						
001.1552.510100: SALARIES OFFICIAL	11,201.00	11,201.00	0.00	11,201.00	11,201.00	0.00
001.1552.510200: SALARIES EMPLOYEES	103,000.00	103,000.00	0.00	100,000.00	100,000.00	0.00
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
001.1552.530225: WITNESS FEES	100.00	100.00	0.00	100.00	100.00	0.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	0.00	3,200.00	3,200.00	0.00
001.1552.560100: OTHER EXPENSE	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
001.1552.560300: TRAVEL	600.00	600.00	0.00	500.00	500.00	0.00
001.1552.560500: MENTAL HEALTH	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00
PROBATE COURT: 1552 Total	160,101.00	160,101.00	0.00	157,001.00	157,001.00	0.00

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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
CLERK OF COURTS: 1602						
001.1602.510100: SALARIES OFFICIAL	58,668.00	58,668.00	0.00	58,668.00	58,668.00	0.00
001.1602.510200: SALARIES EMPLOYEES	138,196.00	138,196.00	0.00	123,116.00	123,116.00	0.00
CLERK OF COURTS: 1602 Total	196,864.00	196,864.00	0.00	181,784.00	181,784.00	0.00
CORONER: 1653						
001.1653.510100: SALARIES OFFICIAL	45,384.00	45,384.00	0.00	45,384.00	45,384.00	0.00
001.1653.510200: SALARIES EMPLOYEES	28,500.00	28,500.00	0.00	26,000.00	26,000.00	0.00
001.1653.530100: CONTRACT SERVICES	90,000.00	90,000.00	0.00	90,000.00	90,000.00	0.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	0.00	2,250.00	2,250.00	0.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
001.1653.560300: TRAVEL	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00
CORONER: 1653 Total	172,134.00	172,134.00	0.00	169,634.00	169,634.00	0.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	0.00	25,300.00	25,300.00	0.00
001.1702.510200: SALARIES EMPLOYEES	66,542.00	66,542.00	0.00	68,261.00	68,261.00	0.00
001.1702.530220: JURORS FEES	7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00
001.1702.530225: WITNESS FEES	700.00	700.00	0.00	700.00	700.00	0.00
001.1702.530250: ASSIGNED COUNSEL	35,000.00	35,000.00	0.00	22,000.00	22,000.00	0.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	0.00	49,303.00	49,303.00	0.00
MUNICIPAL COURT: 1702 Total	183,845.00	183,845.00	0.00	172,564.00	172,564.00	0.00
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	26,217.00	26,217.00	0.00	26,217.00	26,217.00	0.00
001.1751.510200: SALARIES EMPLOYEES	265,000.00	265,000.00	0.00	215,000.00	215,000.00	0.00
001.1751.510300: SALARIES EMPLOYEES (PT)	150,000.00	150,000.00	0.00	95,000.00	95,000.00	0.00
001.1751.530100: CONTRACT SERVICES	140,000.00	140,000.00	0.00	120,000.00	120,000.00	0.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	0.00	500.00	500.00	0.00
001.1751.540100: SUPPLIES	15,000.00	15,000.00	0.00	25,000.00	25,000.00	0.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00
001.1751.560200: ADVERTISING/PRINTING	35,000.00	35,000.00	0.00	25,000.00	25,000.00	0.00
001.1751.560300: TRAVEL	5,000.00	5,000.00	0.00	6,000.00	6,000.00	0.00
001.1751.560800: POLL WORKERS	85,000.00	85,000.00	0.00	60,000.00	60,000.00	0.00
BOARD OF ELECTIONS: 1751 Total	735,717.00	735,717.00	0.00	586,717.00	586,717.00	0.00

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SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	80,307.00	80,307.00	0.00	76,483.00	76,483.00	0.00
001.1803.510200: SALARIES EMPLOYEES	152,152.00	152,152.00	0.00	153,857.00	153,857.00	0.00
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,459,937.00	1,459,937.00	0.00	1,374,484.00	1,382,822.40	(8,338.40)
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	0.00	43,680.00	43,680.00	0.00
001.1803.510230: SPECIAL DUTY SALARY	45,000.00	45,000.00	0.00	.00	.00	0.00
001.1803.510400: SALARIES OVERTIME	52,500.00	52,500.00	0.00	52,500.00	53,170.05	(670.05)
001.1803.520220: DVDA INSURANCE	21,020.00	21,020.00	0.00	8,068.00	8,068.00	0.00
001.1803.522120: DVDA MEDICARE	634.00	634.00	0.00	634.00	634.00	0.00
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	0.00	437.00	437.00	0.00
001.1803.525120: DVDA PERS	6,115.00	6,115.00	0.00	6,115.00	6,115.00	0.00
001.1803.530100: CONTRACT SERVICES	51,950.00	51,950.00	0.00	45,700.00	45,700.00	0.00
001.1803.530103: DVDA CONTRACT SERVICES	500.00	500.00	0.00	500.00	500.00	0.00
001.1803.530104: ATTORNEY FEES	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
001.1803.530250: REPAIR VEHICLES	59,000.00	59,000.00	0.00	59,000.00	59,000.00	0.00
001.1803.540100: SUPPLIES	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
001.1803.540102: AMMO EXPENSE	7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	0.00	7,500.00	7,500.00	0.00
001.1803.540104: CLOTHING EXPENSE	20,950.00	20,950.00	0.00	19,350.00	19,350.00	0.00
001.1803.540120: DVDA SUPPLIES	1,000.00	1,000.00	0.00	2,000.00	2,000.00	0.00
001.1803.540200: GASOLINE	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00
001.1803.550100: EQUIPMENT	23,000.00	23,000.00	0.00	23,500.00	33,633.22	(10,133.22)
001.1803.550120: DVDA EQUIPMENT	1,000.00	1,000.00	0.00	3,000.00	3,000.00	0.00
001.1803.560110: TOW EXPENSES	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
001.1803.560124: DVDA TRAINING	1,000.00	1,000.00	0.00	840.00	840.00	0.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
001.1803.560300: TRAVEL	1,500.00	1,500.00	0.00	2,500.00	2,500.00	0.00
001.1803.560320: DVDA TRAVEL	540.00	540.00	0.00	390.00	390.00	0.00
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00
001.1803.560410: CANINE EXPENSE	1,000.00	999.50	0.50	1,000.00	1,000.00	0.00
001.1803.560420: SO DARE EXPENSE	7,500.00	7,500.00	0.00	7,500.00	7,500.00	0.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
001.1803.560500: ALLOWANCES	40,153.00	40,153.50	(0.50)	38,242.00	38,242.00	0.00
001.1803.560550: TRAINING SCHOOL	7,500.00	7,500.00	0.00	12,500.00	12,500.00	0.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	13,651.00	13,651.00	0.00	12,420.00	12,420.00	0.00
SHERIFF: 1803 Total	2,291,526.00	2,291,526.00	0.00	2,144,200.00	2,163,341.67	(19,141.67)

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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
RECORDER: 1851						
001.1851.510100: SALARIES OFFICIAL	55,349.00	55,349.00	0.00	55,349.00	55,349.00	0.00
001.1851.510200: SALARIES EMPLOYEES	91,689.00	91,689.00	0.00	89,006.00	89,006.00	0.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	0.00	68,000.00	68,000.00	0.00
001.1851.540100: SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
001.1851.560100: OTHER EXPENSE	2,214.00	2,214.00	0.00	2,214.00	2,214.00	0.00
001.1851.560300: TRAVEL	1,500.00	1,500.00	0.00	1,000.00	1,000.00	0.00
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
RECORDER: 1851 Total	221,752.00	221,752.00	0.00	218,569.00	218,569.00	0.00
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
MICROFILM: 1861 Total	44,500.00	44,500.00	0.00	44,500.00	44,500.00	0.00
RECORDS CENTER: 1871						
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	0.00	13,000.00	13,000.00	0.00
001.1871.540100: SUPPLIES	2,700.00	2,700.00	0.00	2,700.00	2,700.00	0.00
001.1871.550100: EQUIPMENT	600.00	600.00	0.00	600.00	600.00	0.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
001.1871.560110: TRAINING	100.00	100.00	0.00	100.00	100.00	0.00
001.1871.560300: TRAVEL	500.00	500.00	0.00	500.00	500.00	0.00
RECORDS CENTER: 1871 Total	17,900.00	17,900.00	0.00	17,900.00	17,900.00	0.00
COMMISSIONER - OTHER L & E: 1941						
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	0.00	240,000.00	240,000.00	0.00
001.1941.550100: EQUIPMENT	280,000.00	280,000.00	0.00	224,000.00	224,000.00	0.00
001.1941.590200: EMA TRANSFERS OUT	60,008.00	60,008.00	0.00	40,023.00	40,023.00	0.00
001.1941.590511: CLINE COURT HOUSE BOND	70,699.00	70,699.00	0.00	70,046.00	70,114.00	(68.00)
001.1941.590520: COURTHOUSE RENOVATIONS	68,420.00	68,420.00	0.00	68,532.00	68,532.00	0.00
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	0.00	4,359.00	4,359.00	0.00
COMMISSIONER - OTHER L & E: 1941 Total	623,486.00	623,486.00	0.00	646,960.00	647,028.00	(68.00)
COMMISSIONER - OTHER JUDICIAL: 1942						
001.1942.530910: PUBLIC DEFENDER	529,824.00	529,824.00	0.00	450,000.00	450,000.00	0.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	0.00	127,000.00	127,000.00	0.00
COMMISSIONER - OTHER JUDICIAL: 1942 Total	656,824.00	656,824.00	0.00	577,000.00	577,000.00	0.00
COMMISSIONER - OTHER P.S.: 1943						
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,650,000.00	0.00	1,650,000.00	1,650,000.00	0.00
001.1943.570100: PRINCIPAL	233,762.00	233,762.00	0.00	59,871.00	59,871.00	0.00
001.1943.571100: INTEREST	107,912.00	107,912.00	0.00	110,966.00	110,966.00	0.00
COMMISSIONER - OTHER P.S.: 1943 Total	1,991,674.00	1,991,674.00	0.00	1,820,837.00	1,820,837.00	0.00

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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
COMMISSIONER - OTHER P.W.: 1944						
001.1944.530900: 691 MAINTENANCE.	74,900.00	74,900.00	0.00	74,900.00	74,900.00	0.00
001.1944.560102: COUNTY PLANNER.	179,000.00	179,000.00	0.00	79,000.00	79,000.00	0.00
COMMISSIONER - OTHER P.W.: 1944 Total	253,900.00	253,900.00	0.00	153,900.00	153,900.00	0.00
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	240,000.00	240,000.00	0.00	230,000.00	230,000.00	0.00
001.1951.530100: CONTRACT SERVICES	430,000.00	430,000.00	0.00	420,000.00	406,343.28	13,656.72
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	0.00	8,000.00	8,000.00	0.00
001.1951.537001: TRANSFERS OUT COUNTY PLAN	.00	.00	0.00	.00	16,250.00	(16,250.00)
001.1951.540100: SUPPLIES	53,000.00	53,000.00	0.00	51,000.00	51,000.00	0.00
001.1951.550100: EQUIPMENT	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	0.00	17,000.00	17,000.00	0.00
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	6,452.34	(652.34)	5,800.00	5,800.00	0.00
001.1951.560300: TRAVEL	3,000.00	3,000.00	0.00	2,000.00	2,000.00	0.00
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	791,586.69	(14,786.69)	753,800.00	770,050.00	(16,250.00)
BUILDINGS & GROUNDS C & R: 1957						
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00
BUILDINGS & GROUNDS C & R: 1957 Total	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00
VITAL STATISTICS: 2105						
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
VITAL STATISTICS: 2105 Total	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
AGRICULTURE: 2155						
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	125,808.00	125,808.00	0.00	119,550.00	119,550.00	0.00
001.2155.560610: GRANT SOIL CONSERVATION	113,437.00	113,437.00	0.00	105,049.00	105,049.00	0.00
001.2155.560620: GRANT ATHENS CO. FRGRDS	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00
AGRICULTURE: 2155 Total	247,745.00	247,745.00	0.00	233,099.00	233,099.00	0.00
OTHER HEALTH: 2205						
001.2205.560100: OTHER	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
001.2205.560101: CRIPPLED CHILDREN	107,219.00	107,219.00	0.00	101,686.00	101,686.00	0.00
OTHER HEALTH: 2205 Total	109,719.00	109,719.00	0.00	104,186.00	104,186.00	0.00

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VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	35,750.00	35,200.00	550.00	35,100.00	35,075.00	25.00
001.2306.510200: SALARIES EMPLOYEES	112,320.00	118,370.00	(6,050.00)	97,760.00	107,825.00	(10,065.00)
001.2306.523100 UNEMPLOYMENT	.00	7,072.00	(7,072.00)			0.00
001.2306.540100: SUPPLIES	4,500.00	4,500.00	0.00	4,500.00	4,500.00	0.00
001.2306.550100: EQUIPMENT	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
001.2306.560100: OTHER EXPENSE	3,000.00	4,000.00	(1,000.00)	3,000.00	3,000.00	0.00
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	0.00	36,000.00	36,000.00	0.00
001.2306.560300: TRAVEL	11,500.00	11,500.00	0.00	11,500.00	11,500.00	0.00
001.2306.560400: RELIEF ALLOWANCE	247,130.00	233,558.00	13,572.00	241,765.00	231,725.00	10,040.00
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
VETERANS: 2306 Total	512,200.00	512,200.00	0.00	491,625.00	491,625.00	0.00
VETERANS MEMORIAL DAY: 2316						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	0.00	26,000.00	26,000.00	0.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00
VETERANS MEMORIAL DAY: 2316 Total	33,000.00	33,000.00	0.00	33,000.00	33,000.00	0.00
COMMISSIONERS - FRINGES L & E: 2351						
001.2351.520100: CEBCO	1,737,284.00	1,737,284.00	0.00	1,628,195.00	1,628,195.00	0.00
001.2351.520300: DENTAL	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00
001.2351.520400: VISION	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00
001.2351.520500: COBRA	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
001.2351.521100: LIFE INSURANCE	6,300.00	6,300.00	0.00	6,000.00	6,000.00	0.00
001.2351.522100: MEDICARE	87,249.00	87,249.00	0.00	74,500.00	74,630.62	(130.62)
001.2351.524100: WORKMENS COMPESATION	57,150.00	57,150.00	0.00	43,760.00	43,770.10	(10.10)
001.2351.525100: PERS 14%	630,659.00	630,659.00	0.00	552,316.00	552,316.00	0.00
001.2351.560950: OFFICIAL BONDS	7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00
COMMISSIONERS - FRINGES L & E: 2351 Total	2,585,642.00	2,585,642.00	0.00	2,371,771.00	2,371,911.72	(140.72)
COMMISSIONERS - FRINGES P.S.: 2353						
001.2353.526100: PERS 18.1% (LAW ENF.)	273,751.00	273,751.00	0.00	279,493.00	281,123.53	(1,630.53)
COMMISSIONERS - FRINGES P.S.: 2353 Total	273,751.00	273,751.00	0.00	279,493.00	281,123.53	(1,630.53)
COMMISSIONERS - GRANTS & OTHER: 2361						
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	0.00	269,900.00	269,900.00	0.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	0.00	16,000.00	16,000.00	0.00
001.2361.560000: UNANTICIPATED EMERGENCIES	285,383.57	264,603.39	20,780.18	248,896.82	228,137.32	20,759.50
001.2361.590101: CASH ADVANCES OUT	.00	.00	0.00	.00	95,973.50	(95,973.50)
001.2361.590600: GRANT PUBLIC ASST	91,121.00	92,498.00	(1,377.00)	85,945.00	88,093.50	(2,148.50)
001.2361.590650: GRANT CHILD SUPPORT	174,000.00	172,623.00	1,377.00	174,000.00	174,000.00	0.00
COMMISSIONERS - GRANTS & OTHER: 2361 Total	836,404.57	815,624.39	20,780.18	794,741.82	872,104.32	(77,362.50)
Expense Total	16,782,085.57	16,782,085.57	0.00	15,563,755.82	15,686,862.24	(123,106.42)

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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
Total	16,782,085.57	16,782,085.57	0.00	15,563,755.82	15,686,862.24	(123,106.42)