

**Appropriation Comparison October 2018**

| <b>OBJECT</b>                            | <b>Original Current<br/>Year Budget</b> | <b>Revised Current<br/>Year Budget</b> | <b>CY - Budget<br/>Comparison</b> | <b>Year-1 (2017)<br/>Original Budget</b> | <b>Year-1 (2017)<br/>Revised Budget</b> | <b>PY - Budget<br/>Comparison</b> |
|------------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------|
| <b>Expense</b>                           |                                         |                                        |                                   |                                          |                                         |                                   |
| <b>COMMISSIONERS: 1100</b>               |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1100.510100: SALARIES OFFICIALS      | 177,954.00                              | 177,954.00                             | 0.00                              | 177,954.00                               | 177,954.00                              | 0.00                              |
| 001.1100.510200: SALARIES EMPLOYEES      | 227,000.00                              | 227,000.00                             | 0.00                              | 223,000.00                               | 223,000.00                              | 0.00                              |
| 001.1100.523100 UNEMPLOYMENT             | .00                                     | 5,688.00                               | (5,688.00)                        | .00                                      | .00                                     | 0.00                              |
| 001.1100.527110: OTHER EXPENSE DUES      | 12,000.00                               | 13,000.00                              | (1,000.00)                        | 11,000.00                                | 11,493.00                               | (493.00)                          |
| 001.1100.530107: PROFESSIONAL SERVICES   | 33,000.00                               | 32,000.00                              | 1,000.00                          | 33,000.00                                | 30,876.50                               | 2,123.50                          |
| 001.1100.530111: COMP SPEC               | 5,800.00                                | 5,800.00                               | 0.00                              | 5,800.00                                 | 5,800.00                                | 0.00                              |
| 001.1100.530300: HOUSING PRISONERS       | 35,000.00                               | 1,000.00                               | 34,000.00                         | 35,000.00                                | 35,000.00                               | 0.00                              |
| 001.1100.530410: PRO SERV/CLEMENS NELSON | 5,500.00                                | 5,500.00                               | 0.00                              | 5,500.00                                 | 5,500.00                                | 0.00                              |
| 001.1100.530600: DAVID GRIFFITH          | 9,300.00                                | 9,300.00                               | 0.00                              | 9,300.00                                 | 9,300.00                                | 0.00                              |
| 001.1100.540100: SUPPLIES                | 12,500.00                               | 12,500.00                              | 0.00                              | 12,500.00                                | 12,500.00                               | 0.00                              |
| 001.1100.560100: OTHER EXPENSE           | 275,000.00                              | 414,001.87                             | (139,001.87)                      | 175,000.00                               | 204,720.00                              | (29,720.00)                       |
| 001.1100.560200: ADVERTISING/PRINTING    | 1,700.00                                | 1,700.00                               | 0.00                              | 1,700.00                                 | 6,163.02                                | (4,463.02)                        |
| 001.1100.560300: TRAVEL                  | 14,000.00                               | 20,000.00                              | (6,000.00)                        | 14,000.00                                | 16,000.00                               | (2,000.00)                        |
| <b>COMMISSIONERS: 1100 Total</b>         | <b>808,754.00</b>                       | <b>925,443.87</b>                      | <b>(116,689.87)</b>               | <b>703,754.00</b>                        | <b>738,306.52</b>                       | <b>(34,552.52)</b>                |
| <b>COMMISSIONERS: 1100</b>               |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1100.560109: FERNDALE PARK EXPENSES  | 5,200.00                                | 5,200.00                               | 0.00                              | 5,200.00                                 | 5,200.00                                | 0.00                              |
| <b>COMMISSIONERS: 1100 Total</b>         | <b>5,200.00</b>                         | <b>5,200.00</b>                        | <b>0.00</b>                       | <b>5,200.00</b>                          | <b>5,200.00</b>                         | <b>0.00</b>                       |
| <b>AUDITOR: 1105</b>                     |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1105.510100: SALARIES OFFICIAL       | 68,390.00                               | 68,390.00                              | 0.00                              | 68,390.00                                | 68,390.00                               | 0.00                              |
| 001.1105.510200: SALARIES EMPLOYEES      | 245,258.00                              | 245,258.00                             | 0.00                              | 235,010.00                               | 235,010.00                              | 0.00                              |
| 001.1105.540100: SUPPLIES                | 5,000.00                                | 5,000.00                               | 0.00                              | 5,000.00                                 | 5,000.00                                | 0.00                              |
| 001.1105.560100: OTHER EXPENSE           | 10,000.00                               | 10,000.00                              | 0.00                              | 10,000.00                                | 10,000.00                               | 0.00                              |
| 001.1105.560200: ADVERTISING/PRINTING    | 3,500.00                                | 3,500.00                               | 0.00                              | 3,500.00                                 | 3,500.00                                | 0.00                              |
| 001.1105.560300: TRAVEL                  | 7,500.00                                | 7,500.00                               | 0.00                              | 5,500.00                                 | 5,500.00                                | 0.00                              |
| <b>AUDITOR: 1105 Total</b>               | <b>339,648.00</b>                       | <b>339,648.00</b>                      | <b>0.00</b>                       | <b>327,400.00</b>                        | <b>327,400.00</b>                       | <b>0.00</b>                       |
| <b>TREASURER: 1110</b>                   |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1110.510100: SALARIES OFFICIAL       | 58,668.00                               | 58,668.00                              | 0.00                              | 54,893.00                                | 54,893.00                               | 0.00                              |
| 001.1110.510200: SALARIES EMPLOYEES      | 105,266.00                              | 105,266.00                             | 0.00                              | 102,200.00                               | 102,200.00                              | 0.00                              |
| 001.1110.510300: SALARIES PART-TIME      | 6,500.00                                | 6,500.00                               | 0.00                              | 6,500.00                                 | 6,500.00                                | 0.00                              |
| 001.1110.523100 UNEMPLOYMENT             | .00                                     | 3,000.00                               | (3,000.00)                        | .00                                      | .00                                     | 0.00                              |
| 001.1110.530100: CONTRACT SERVICES       | 12,500.00                               | 12,500.00                              | 0.00                              | 10,000.00                                | 12,000.00                               | (2,000.00)                        |
| 001.1110.530200: CONTRACT REPAIRS        | 1,500.00                                | 1,500.00                               | 0.00                              | 1,500.00                                 | 1,500.00                                | 0.00                              |
| 001.1110.540100: SUPPLIES                | 2,000.00                                | 2,000.00                               | 0.00                              | 2,000.00                                 | 2,000.00                                | 0.00                              |
| 001.1110.550100: EQUIPMENT               | 1,750.00                                | 1,750.00                               | 0.00                              | 1,750.00                                 | 1,750.00                                | 0.00                              |
| 001.1110.560100: OTHER EXPENSE           | 6,000.00                                | 6,000.00                               | 0.00                              | 4,500.00                                 | 4,500.00                                | 0.00                              |
| 001.1110.560200: ADVERTISING/PRINTING    | 10,500.00                               | 10,500.00                              | 0.00                              | 10,500.00                                | 8,500.00                                | 2,000.00                          |
| 001.1110.560300: TRAVEL                  | 2,000.00                                | 2,000.00                               | 0.00                              | 1,500.00                                 | 1,500.00                                | 0.00                              |
| 001.1110.560360: EDUCATION               | 1,500.00                                | 1,500.00                               | 0.00                              | 1,000.00                                 | 1,000.00                                | 0.00                              |
| 001.1110.571102: BANK SERVICE CHARGES    | 3,000.00                                | 3,000.00                               | 0.00                              | 2,700.00                                 | 2,700.00                                | 0.00                              |
| <b>TREASURER: 1110 Total</b>             | <b>211,184.00</b>                       | <b>214,184.00</b>                      | <b>(3,000.00)</b>                 | <b>199,043.00</b>                        | <b>199,043.00</b>                       | <b>0.00</b>                       |

**Appropriation Comparison October 2018**

| <b>OBJECT</b>                          | <b>Original Current<br/>Year Budget</b> | <b>Revised Current<br/>Year Budget</b> | <b>CY - Budget<br/>Comparison</b> | <b>Year-1 (2017)<br/>Original Budget</b> | <b>Year-1 (2017)<br/>Revised Budget</b> | <b>PY - Budget<br/>Comparison</b> |
|----------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------|
| <b>PROSECUTOR: 1115</b>                |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1115.510100: SALARIES OFFICIALS    | 133,941.00                              | 133,941.00                             | 0.00                              | 127,563.00                               | 127,563.00                              | 0.00                              |
| 001.1115.510200: SALARIES EMPLOYEES    | 770,085.00                              | 770,085.00                             | 0.00                              | 747,656.00                               | 747,656.00                              | 0.00                              |
| 001.1115.540100: SUPPLIES              | 6,500.00                                | 6,500.00                               | 0.00                              | 6,500.00                                 | 6,500.00                                | 0.00                              |
| 001.1115.560100: OTHER EXPENSE         | 61,780.00                               | 61,780.00                              | 0.00                              | 61,780.00                                | 61,780.00                               | 0.00                              |
| 001.1115.560300: TRAVEL                | 1,000.00                                | 1,000.00                               | 0.00                              | 1,000.00                                 | 1,000.00                                | 0.00                              |
| 001.1115.560450: ALLOWANCES            | 37,485.00                               | 37,485.00                              | 0.00                              | 35,700.00                                | 35,700.00                               | 0.00                              |
| 001.1115.560550: LIBRARY/RESEARCH      | 250.00                                  | 250.00                                 | 0.00                              | 250.00                                   | 250.00                                  | 0.00                              |
| 001.1115.580200: P.A. VAP COUNTY MATCH | 24,000.00                               | 24,000.00                              | 0.00                              | 28,000.00                                | 28,000.00                               | 0.00                              |
| <b>PROSECUTOR: 1115 Total</b>          | <b>1,035,041.00</b>                     | <b>1,035,041.00</b>                    | <b>0.00</b>                       | <b>1,008,449.00</b>                      | <b>1,008,449.00</b>                     | <b>0.00</b>                       |
| <b>BOARD OF REVISIONS: 1120</b>        |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1120.540100: SUPPLIES              | 500.00                                  | 305.00                                 | 195.00                            | 500.00                                   | 500.00                                  | 0.00                              |
| 001.1120.560100: OTHER EXPENSE         | .00                                     | 195.00                                 | (195.00)                          | .00                                      | .00                                     | 0.00                              |
| <b>BOARD OF REVISIONS: 1120 Total</b>  | <b>500.00</b>                           | <b>500.00</b>                          | <b>0.00</b>                       | <b>500.00</b>                            | <b>500.00</b>                           | <b>0.00</b>                       |
| <b>EXAMINATION: 1125</b>               |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1125.530800: EXAM CO OFFICES       | 73,500.00                               | 73,500.00                              | 0.00                              | 73,500.00                                | 73,500.00                               | 0.00                              |
| <b>EXAMINATION: 1125 Total</b>         | <b>73,500.00</b>                        | <b>73,500.00</b>                       | <b>0.00</b>                       | <b>73,500.00</b>                         | <b>73,500.00</b>                        | <b>0.00</b>                       |
| <b>SETTLEMENT FEES: 1126</b>           |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1126.560900: FEES                  | 60,000.00                               | 61,000.00                              | (1,000.00)                        | 61,000.00                                | 61,000.00                               | 0.00                              |
| <b>SETTLEMENT FEES: 1126 Total</b>     | <b>60,000.00</b>                        | <b>61,000.00</b>                       | <b>(1,000.00)</b>                 | <b>61,000.00</b>                         | <b>61,000.00</b>                        | <b>0.00</b>                       |
| <b>PLANNING COMMISSION: 1130</b>       |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1130.560213: PLANNING/BUCKEYE HVRD | 4,100.00                                | 4,100.00                               | 0.00                              | 4,100.00                                 | 4,100.00                                | 0.00                              |
| 001.1130.560214: PLANNING/BUCKEYE/RC&D | 400.00                                  | 400.00                                 | 0.00                              | 400.00                                   | 400.00                                  | 0.00                              |
| <b>PLANNING COMMISSION: 1130 Total</b> | <b>4,500.00</b>                         | <b>4,500.00</b>                        | <b>0.00</b>                       | <b>4,500.00</b>                          | <b>4,500.00</b>                         | <b>0.00</b>                       |
| <b>DATA PROCESSING: 1135</b>           |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1135.510200: SALARIES EMPLOYEES    | 62,907.00                               | 62,907.00                              | 0.00                              | 61,075.00                                | 61,075.00                               | 0.00                              |
| 001.1135.530100: CONTRACT SERVICES     | 55,000.00                               | 55,000.00                              | 0.00                              | 52,000.00                                | 52,000.00                               | 0.00                              |
| 001.1135.540100: SUPPLIES              | 8,500.00                                | 8,500.00                               | 0.00                              | 9,000.00                                 | 8,960.60                                | 39.40                             |
| 001.1135.550100: EQUIPMENT             | 4,000.00                                | 4,000.00                               | 0.00                              | 3,500.00                                 | 3,500.00                                | 0.00                              |
| 001.1135.560300: TRAVEL                | 2,500.00                                | 2,500.00                               | 0.00                              | 1,500.00                                 | 1,539.40                                | (39.40)                           |
| <b>DATA PROCESSING: 1135 Total</b>     | <b>132,907.00</b>                       | <b>132,907.00</b>                      | <b>0.00</b>                       | <b>127,075.00</b>                        | <b>127,075.00</b>                       | <b>(0.00)</b>                     |
| <b>COURT OF APPEALS: 1140</b>          |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1140.530200: CONTRACT REPAIRS      | 425.00                                  | 438.00                                 | (13.00)                           | 425.00                                   | 775.00                                  | (350.00)                          |
| 001.1140.540100: SUPPLIES              | 1,160.00                                | 1,160.00                               | 0.00                              | 1,160.00                                 | 810.00                                  | 350.00                            |
| 001.1140.550100: EQUIPMENT             | 7,910.00                                | 7,897.00                               | 13.00                             | 7,910.00                                 | 7,910.00                                | 0.00                              |
| <b>COURT OF APPEALS: 1140 Total</b>    | <b>9,495.00</b>                         | <b>9,495.00</b>                        | <b>0.00</b>                       | <b>9,495.00</b>                          | <b>9,495.00</b>                         | <b>0.00</b>                       |

**Appropriation Comparison October 2018**

| <b>OBJECT</b>                         | <b>Original Current<br/>Year Budget</b> | <b>Revised Current<br/>Year Budget</b> | <b>CY - Budget<br/>Comparison</b> | <b>Year-1 (2017)<br/>Original Budget</b> | <b>Year-1 (2017)<br/>Revised Budget</b> | <b>PY - Budget<br/>Comparison</b> |
|---------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------|
| <b>COMMON PLEAS COURT: 1145</b>       |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1145.510100: SALARIES OFFICIAL    | 23,313.00                               | 23,313.00                              | 0.00                              | 22,401.00                                | 22,401.00                               | 0.00                              |
| 001.1145.510200: SALARIES EMPLOYEES   | 350,949.00                              | 365,949.00                             | (15,000.00)                       | 331,514.00                               | 345,770.48                              | (14,256.48)                       |
| 001.1145.510210: SALARIES REFEREE     | 65,530.00                               | 65,530.00                              | 0.00                              | 61,693.00                                | 63,142.82                               | (1,449.82)                        |
| 001.1145.510501: JURY COMM SALARIES   | 150.00                                  | 150.00                                 | 0.00                              | 150.00                                   | 150.00                                  | 0.00                              |
| 001.1145.530200: CONTRACT REPAIRS     | 5,000.00                                | 5,000.00                               | 0.00                              | 5,000.00                                 | 5,000.00                                | 0.00                              |
| 001.1145.530210: FOREIGN JUDGE EXP    | 1,200.00                                | 1,200.00                               | 0.00                              | 1,200.00                                 | 1,200.00                                | 0.00                              |
| 001.1145.530215: ATTORNEY FEES        | 90,000.00                               | 90,000.00                              | 0.00                              | 90,000.00                                | 90,000.00                               | 0.00                              |
| 001.1145.530220: JURORS FEES          | 35,000.00                               | 35,000.00                              | 0.00                              | 35,000.00                                | 35,000.00                               | 0.00                              |
| 001.1145.530225: WITNESS FEES         | 1,500.00                                | 1,500.00                               | 0.00                              | 1,500.00                                 | 1,500.00                                | 0.00                              |
| 001.1145.530230: TRANSCRIPTS          | 15,000.00                               | .00                                    | 15,000.00                         | 13,000.00                                | .00                                     | 13,000.00                         |
| 001.1145.540100: SUPPLIES             | 8,000.00                                | 8,000.00                               | 0.00                              | 8,000.00                                 | 8,000.00                                | 0.00                              |
| 001.1145.550100: EQUIPMENT            | 6,000.00                                | 6,000.00                               | 0.00                              | 4,500.00                                 | 4,500.00                                | 0.00                              |
| 001.1145.560100: OTHER EXPENSE        | 8,500.00                                | 14,493.49                              | (5,993.49)                        | 8,500.00                                 | 8,500.00                                | 0.00                              |
| 001.1145.590100: ADVANCES OUT         | 10,000.00                               | 10,000.00                              | 0.00                              | 10,000.00                                | 10,000.00                               | 0.00                              |
| <b>COMMON PLEAS COURT: 1145 Total</b> | <b>620,142.00</b>                       | <b>626,135.49</b>                      | <b>(5,993.49)</b>                 | <b>592,458.00</b>                        | <b>595,164.30</b>                       | <b>(2,706.30)</b>                 |
| <b>LAW LIBRARY: 1146</b>              |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1146.560100: OTHER EXPENSE        | 9,200.00                                | 9,200.00                               | 0.00                              | 9,200.00                                 | 9,200.00                                | 0.00                              |
| <b>LAW LIBRARY: 1146 Total</b>        | <b>9,200.00</b>                         | <b>9,200.00</b>                        | <b>0.00</b>                       | <b>9,200.00</b>                          | <b>9,200.00</b>                         | <b>0.00</b>                       |
| <b>JUVENILE COURT: 1150</b>           |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1150.510200: SALARIES EMPLOYEES   | 353,000.00                              | 353,000.00                             | 0.00                              | 338,000.00                               | 338,000.00                              | 0.00                              |
| 001.1150.510250: MAGISTRATE SALARIES  | 73,130.00                               | 73,130.00                              | 0.00                              | 71,000.00                                | 71,000.00                               | 0.00                              |
| 001.1150.530200: CONTRACT REPAIRS     | 3,500.00                                | 3,500.00                               | 0.00                              | 3,500.00                                 | 3,500.00                                | 0.00                              |
| 001.1150.530225: WITNESS FEES         | 400.00                                  | 400.00                                 | 0.00                              | 400.00                                   | 400.00                                  | 0.00                              |
| 001.1150.540100: SUPPLIES             | 7,000.00                                | 7,000.00                               | 0.00                              | 7,000.00                                 | 7,000.00                                | 0.00                              |
| 001.1150.560100: OTHER EXPENSE        | 28,000.00                               | 28,000.00                              | 0.00                              | 28,000.00                                | 28,000.00                               | 0.00                              |
| 001.1150.560150: DETENTION SERVICES   | 70,000.00                               | 70,000.00                              | 0.00                              | 30,000.00                                | 30,000.00                               | 0.00                              |
| 001.1150.560300: TRAVEL               | 7,000.00                                | 7,000.00                               | 0.00                              | 7,000.00                                 | 7,000.00                                | 0.00                              |
| <b>JUVENILE COURT: 1150 Total</b>     | <b>542,030.00</b>                       | <b>542,030.00</b>                      | <b>0.00</b>                       | <b>484,900.00</b>                        | <b>484,900.00</b>                       | <b>0.00</b>                       |
| <b>PROBATE COURT: 1155</b>            |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1155.510100: SALARIES OFFICIAL    | 11,201.00                               | 11,201.00                              | 0.00                              | 11,201.00                                | 11,201.00                               | 0.00                              |
| 001.1155.510200: SALARIES EMPLOYEES   | 103,000.00                              | 103,000.00                             | 0.00                              | 100,000.00                               | 100,000.00                              | 0.00                              |
| 001.1155.530200: CONTRACT REPAIRS     | 2,000.00                                | 2,000.00                               | 0.00                              | 2,000.00                                 | 2,000.00                                | 0.00                              |
| 001.1155.530225: WITNESS FEES         | 100.00                                  | 100.00                                 | 0.00                              | 100.00                                   | 100.00                                  | 0.00                              |
| 001.1155.540100: SUPPLIES             | 3,200.00                                | 3,200.00                               | 0.00                              | 3,200.00                                 | 3,200.00                                | 0.00                              |
| 001.1155.560100: OTHER EXPENSE        | 10,000.00                               | 10,000.00                              | 0.00                              | 10,000.00                                | 10,000.00                               | 0.00                              |
| 001.1155.560300: TRAVEL               | 600.00                                  | 600.00                                 | 0.00                              | 500.00                                   | 500.00                                  | 0.00                              |
| 001.1155.560510: MENTAL HEALTH        | 30,000.00                               | 30,000.00                              | 0.00                              | 30,000.00                                | 30,000.00                               | 0.00                              |
| <b>PROBATE COURT: 1155 Total</b>      | <b>160,101.00</b>                       | <b>160,101.00</b>                      | <b>0.00</b>                       | <b>157,001.00</b>                        | <b>157,001.00</b>                       | <b>0.00</b>                       |

Appropriation Comparison October 2018

| OBJECT                                   | Original Current<br>Year Budget | Revised Current<br>Year Budget | CY - Budget<br>Comparison | Year-1 (2017)<br>Original Budget | Year-1 (2017)<br>Revised Budget | PY - Budget<br>Comparison |
|------------------------------------------|---------------------------------|--------------------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| <b>CLERK OF COURTS: 1160</b>             |                                 |                                |                           |                                  |                                 |                           |
| 001.1160.510100: SALARIES OFFICIAL       | 58,668.00                       | 58,668.00                      | 0.00                      | 58,668.00                        | 58,668.00                       | 0.00                      |
| 001.1160.510200: SALARIES EMPLOYEES      | 138,196.00                      | 138,196.00                     | 0.00                      | 123,116.00                       | 123,116.00                      | 0.00                      |
| <b>CLERK OF COURTS: 1160 Total</b>       | <b>196,864.00</b>               | <b>196,864.00</b>              | <b>0.00</b>               | <b>181,784.00</b>                | <b>181,784.00</b>               | <b>0.00</b>               |
| <b>CORONER: 1165</b>                     |                                 |                                |                           |                                  |                                 |                           |
| 001.1165.510100: SALARIES OFFICIAL       | 45,384.00                       | 45,384.00                      | 0.00                      | 45,384.00                        | 45,384.00                       | 0.00                      |
| 001.1165.510200: SALARIES EMPLOYEES      | 28,500.00                       | 28,500.00                      | 0.00                      | 26,000.00                        | 28,500.00                       | (2,500.00)                |
| 001.1165.530100: CONTRACT SERVICES       | 90,000.00                       | 90,000.00                      | 0.00                      | 90,000.00                        | 90,000.00                       | 0.00                      |
| 001.1165.540100: SUPPLIES                | 2,250.00                        | 2,250.00                       | 0.00                      | 2,250.00                         | 1,750.00                        | 500.00                    |
| 001.1165.560100: OTHER EXPENSE           | 1,000.00                        | 1,000.00                       | 0.00                      | 1,000.00                         | .00                             | 1,000.00                  |
| 001.1165.560300: TRAVEL                  | 5,000.00                        | 5,000.00                       | 0.00                      | 5,000.00                         | 4,000.00                        | 1,000.00                  |
| <b>CORONER: 1165 Total</b>               | <b>172,134.00</b>               | <b>172,134.00</b>              | <b>0.00</b>               | <b>169,634.00</b>                | <b>169,634.00</b>               | <b>0.00</b>               |
| <b>MUNICIPAL COURT: 1170</b>             |                                 |                                |                           |                                  |                                 |                           |
| 001.1170.510100: SALARIES OFFICIAL       | 25,300.00                       | 25,300.00                      | 0.00                      | 25,300.00                        | 25,300.00                       | 0.00                      |
| 001.1170.510200: SALARIES EMPLOYEES      | 66,542.00                       | 66,542.00                      | 0.00                      | 68,261.00                        | 68,261.00                       | 0.00                      |
| 001.1170.530220: JURORS FEES             | 7,000.00                        | 7,000.00                       | 0.00                      | 7,000.00                         | 7,000.00                        | 0.00                      |
| 001.1170.530225: WITNESS FEES            | 700.00                          | 700.00                         | 0.00                      | 700.00                           | 700.00                          | 0.00                      |
| 001.1170.530250: ASSIGNED COUNSEL        | 35,000.00                       | 37,000.00                      | (2,000.00)                | 22,000.00                        | 29,331.00                       | (7,331.00)                |
| 001.1170.530255: CRIMINAL PROSECUTION    | 49,303.00                       | 73,954.50                      | (24,651.50)               | 49,303.00                        | 49,303.00                       | 0.00                      |
| <b>MUNICIPAL COURT: 1170 Total</b>       | <b>183,845.00</b>               | <b>210,496.50</b>              | <b>(26,651.50)</b>        | <b>172,564.00</b>                | <b>179,895.00</b>               | <b>(7,331.00)</b>         |
| <b>BOARD OF ELECTIONS: 1175</b>          |                                 |                                |                           |                                  |                                 |                           |
| 001.1175.510100: SALARIES OFFICIAL       | 26,217.00                       | 26,217.00                      | 0.00                      | 26,217.00                        | 26,217.00                       | 0.00                      |
| 001.1175.510200: SALARIES EMPLOYEES      | 265,000.00                      | 265,000.00                     | 0.00                      | 215,000.00                       | 215,000.00                      | 0.00                      |
| 001.1175.510300: SALARIES EMPLOYEES (PT) | 150,000.00                      | 150,000.00                     | 0.00                      | 95,000.00                        | 95,000.00                       | 0.00                      |
| 001.1175.530100: CONTRACT SERVICES       | 140,000.00                      | 140,000.00                     | 0.00                      | 120,000.00                       | 120,000.00                      | 0.00                      |
| 001.1175.530200: CONTRACT REPAIRS        | 500.00                          | 500.00                         | 0.00                      | 500.00                           | 500.00                          | 0.00                      |
| 001.1175.540100: SUPPLIES                | 15,000.00                       | 15,000.00                      | 0.00                      | 25,000.00                        | 25,000.00                       | 0.00                      |
| 001.1175.550100: EQUIPMENT               | 10,000.00                       | 10,000.00                      | 0.00                      | 10,000.00                        | 10,000.00                       | 0.00                      |
| 001.1175.560100: OTHER EXPENSE           | 4,000.00                        | 4,000.00                       | 0.00                      | 4,000.00                         | 4,000.00                        | 0.00                      |
| 001.1175.560200: ADVERTISING/PRINTING    | 35,000.00                       | 35,000.00                      | 0.00                      | 25,000.00                        | 25,000.00                       | 0.00                      |
| 001.1175.560300: TRAVEL                  | 5,000.00                        | 5,000.00                       | 0.00                      | 6,000.00                         | 6,000.00                        | 0.00                      |
| 001.1175.560800: POLL WORKERS            | 85,000.00                       | 85,000.00                      | 0.00                      | 60,000.00                        | 60,000.00                       | 0.00                      |
| <b>BOARD OF ELECTIONS: 1175 Total</b>    | <b>735,717.00</b>               | <b>735,717.00</b>              | <b>0.00</b>               | <b>586,717.00</b>                | <b>586,717.00</b>               | <b>0.00</b>               |

**Appropriation Comparison October 2018**

| <b>OBJECT</b>                                 | <b>Original Current<br/>Year Budget</b> | <b>Revised Current<br/>Year Budget</b> | <b>CY - Budget<br/>Comparison</b> | <b>Year-1 (2017)<br/>Original Budget</b> | <b>Year-1 (2017)<br/>Revised Budget</b> | <b>PY - Budget<br/>Comparison</b> |
|-----------------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------|
| <b>SHERIFF: 1180</b>                          |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1180.510100: SALARIES OFFICIAL            | 80,307.00                               | 80,307.00                              | 0.00                              | 76,483.00                                | 76,483.00                               | 0.00                              |
| 001.1180.510200: SALARIES EMPLOYEES           | 152,152.00                              | 156,818.39                             | (4,666.39)                        | 153,857.00                               | 146,692.60                              | 7,164.40                          |
| 001.1180.510210: LAW ENF. SALARIES (DEPUTIES) | 1,459,937.00                            | 1,472,133.80                           | (12,196.80)                       | 1,374,484.00                             | 1,382,822.40                            | (8,338.40)                        |
| 001.1180.510220: DVDA SALARY                  | 43,680.00                               | 43,680.00                              | 0.00                              | 43,680.00                                | 44,404.50                               | (724.50)                          |
| 001.1180.510230: SPECIAL DUTY SALARY          | 45,000.00                               | 99,240.00                              | (54,240.00)                       | .00                                      | 20,200.00                               | (20,200.00)                       |
| 001.1180.510400: SALARIES OVERTIME            | 52,500.00                               | 51,500.00                              | 1,000.00                          | 52,500.00                                | 54,394.40                               | (1,894.40)                        |
| 001.1180.520220: DVDA INSURANCE               | 21,020.00                               | 21,020.00                              | 0.00                              | 8,068.00                                 | 14,507.40                               | (6,439.40)                        |
| 001.1180.522120: DVDA MEDICARE                | 634.00                                  | 634.00                                 | 0.00                              | 634.00                                   | 634.00                                  | 0.00                              |
| 001.1180.524120: DVDA WORKERS COMP            | 437.00                                  | 437.00                                 | 0.00                              | 437.00                                   | 437.00                                  | 0.00                              |
| 001.1180.525100 PUBLIC EMPL RETIREMENT        | .00                                     | 653.29                                 | (653.29)                          | .00                                      | .00                                     | 0.00                              |
| 001.1180.525120: DVDA PERS                    | 6,115.00                                | 6,115.00                               | 0.00                              | 6,115.00                                 | 6,115.50                                | (0.50)                            |
| 001.1180.530100: CONTRACT SERVICES            | 51,950.00                               | 50,950.00                              | 1,000.00                          | 45,700.00                                | 43,700.00                               | 2,000.00                          |
| 001.1180.530113: DVDA CONTRACT SERVICES       | 500.00                                  | 500.00                                 | 0.00                              | 500.00                                   | 500.00                                  | 0.00                              |
| 001.1180.530200: CONTRACT REPAIRS             | 2,500.00                                | 2,500.00                               | 0.00                              | 2,500.00                                 | 2,500.00                                | 0.00                              |
| 001.1180.530215: ATTORNEY FEES                | 10,000.00                               | 10,000.00                              | 0.00                              | 10,000.00                                | 10,000.00                               | 0.00                              |
| 001.1180.530260: REPAIR VEHICLES              | 59,000.00                               | 89,000.00                              | (30,000.00)                       | 59,000.00                                | 59,000.00                               | 0.00                              |
| 001.1180.540100: SUPPLIES                     | 10,000.00                               | 10,099.67                              | (99.67)                           | 10,000.00                                | 10,000.00                               | 0.00                              |
| 001.1180.540102: AMMO EXPENSE                 | 7,000.00                                | 7,000.00                               | 0.00                              | 7,000.00                                 | 4,500.00                                | 2,500.00                          |
| 001.1180.540103: EVIDENCE SUPPLIES            | 7,500.00                                | 7,500.00                               | 0.00                              | 7,500.00                                 | 7,500.00                                | 0.00                              |
| 001.1180.540104: CLOTHING EXPENSE             | 20,950.00                               | 20,950.00                              | 0.00                              | 19,350.00                                | 19,350.00                               | 0.00                              |
| 001.1180.540120: DVDA SUPPLIES                | 1,000.00                                | 1,000.00                               | 0.00                              | 2,000.00                                 | 2,000.00                                | 0.00                              |
| 001.1180.540200: GASOLINE                     | 150,000.00                              | 120,000.00                             | 30,000.00                         | 150,000.00                               | 144,000.00                              | 6,000.00                          |
| 001.1180.550100: EQUIPMENT                    | 23,000.00                               | 23,000.00                              | 0.00                              | 23,500.00                                | 43,133.22                               | (19,633.22)                       |
| 001.1180.550120: DVDA EQUIPMENT               | 1,000.00                                | 1,000.00                               | 0.00                              | 3,000.00                                 | 3,000.00                                | 0.00                              |
| 001.1180.560124: DVDA TRAINING                | 1,000.00                                | 1,000.00                               | 0.00                              | 840.00                                   | 640.00                                  | 200.00                            |
| 001.1180.560127: TOW EXPENSES                 | 1,000.00                                | 2,000.00                               | (1,000.00)                        | 1,000.00                                 | 2,000.00                                | (1,000.00)                        |
| 001.1180.560200: PRINTING SERVICES            | 3,500.00                                | 3,500.00                               | 0.00                              | 3,500.00                                 | 3,500.00                                | 0.00                              |
| 001.1180.560202: DVDA PRINTING SERVICES       | 1,500.00                                | 1,500.00                               | 0.00                              | 1,500.00                                 | 1,500.00                                | 0.00                              |
| 001.1180.560300: TRAVEL                       | 1,500.00                                | 1,500.00                               | 0.00                              | 2,500.00                                 | 2,500.00                                | 0.00                              |
| 001.1180.560330: DVDA TRAVEL                  | 540.00                                  | 540.00                                 | 0.00                              | 390.00                                   | 590.00                                  | (200.00)                          |
| 001.1180.560350: PURSUING PRISONERS           | 5,000.00                                | 5,000.00                               | 0.00                              | 5,000.00                                 | 5,000.00                                | 0.00                              |
| 001.1180.560410: CANINE EXPENSE               | 1,000.00                                | 999.50                                 | 0.50                              | 1,000.00                                 | 1,000.00                                | 0.00                              |
| 001.1180.560420: SO DARE EXPENSE              | 7,500.00                                | 7,500.00                               | 0.00                              | 7,500.00                                 | 7,500.00                                | 0.00                              |
| 001.1180.560430: SORN EXPENSES                | 1,500.00                                | 1,500.00                               | 0.00                              | 1,500.00                                 | 1,500.00                                | 0.00                              |
| 001.1180.560500: ALLOWANCES                   | 40,153.00                               | 40,153.50                              | (0.50)                            | 38,242.00                                | 38,242.00                               | 0.00                              |
| 001.1180.560550: TRAINING SCHOOL              | 7,500.00                                | 7,500.00                               | 0.00                              | 12,500.00                                | 11,275.65                               | 1,224.35                          |
| 001.1180.580250: OCJS-DVDA COUNTY MATCH       | 13,651.00                               | 13,651.00                              | 0.00                              | 12,420.00                                | 12,420.00                               | 0.00                              |
| <b>SHERIFF: 1180 Total</b>                    | <b>2,291,526.00</b>                     | <b>2,362,382.15</b>                    | <b>(70,856.15)</b>                | <b>2,144,200.00</b>                      | <b>2,183,541.67</b>                     | <b>(39,341.67)</b>                |

**Appropriation Comparison October 2018**

| <b>OBJECT</b>                                     | <b>Original Current<br/>Year Budget</b> | <b>Revised Current<br/>Year Budget</b> | <b>CY - Budget<br/>Comparison</b> | <b>Year-1 (2017)<br/>Original Budget</b> | <b>Year-1 (2017)<br/>Revised Budget</b> | <b>PY - Budget<br/>Comparison</b> |
|---------------------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------|
| <b>RECORDER: 1185</b>                             |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1185.510100: SALARIES OFFICIAL                | 55,349.00                               | 55,349.00                              | 0.00                              | 55,349.00                                | 55,349.00                               | 0.00                              |
| 001.1185.510200: SALARIES EMPLOYEES               | 91,689.00                               | 107,777.33                             | (16,088.33)                       | 89,006.00                                | 89,006.00                               | 0.00                              |
| 001.1185.530100: CONTRACT SERVICES                | 68,000.00                               | 68,000.00                              | 0.00                              | 68,000.00                                | 68,000.00                               | 0.00                              |
| 001.1185.540100: SUPPLIES                         | 1,500.00                                | 1,500.00                               | 0.00                              | 1,500.00                                 | 1,500.00                                | 0.00                              |
| 001.1185.560100: OTHER EXPENSE                    | 2,214.00                                | 2,214.00                               | 0.00                              | 2,214.00                                 | 2,214.00                                | 0.00                              |
| 001.1185.560300: TRAVEL                           | 1,500.00                                | 1,500.00                               | 0.00                              | 1,000.00                                 | 1,320.00                                | (320.00)                          |
| 001.1185.560500: HOUSING TRUST FUND               | 1,500.00                                | 1,500.00                               | 0.00                              | 1,500.00                                 | 1,180.00                                | 320.00                            |
| <b>RECORDER: 1185 Total</b>                       | <b>221,752.00</b>                       | <b>237,840.33</b>                      | <b>(16,088.33)</b>                | <b>218,569.00</b>                        | <b>218,569.00</b>                       | <b>0.00</b>                       |
| <b>MICROFILM: 1186</b>                            |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1186.510200: MICROFILM SALARY                 | 40,000.00                               | 40,000.00                              | 0.00                              | 40,000.00                                | 40,000.00                               | 0.00                              |
| 001.1186.530100: CONTRACT SERVICES                | 3,500.00                                | 3,500.00                               | 0.00                              | 3,500.00                                 | 3,500.00                                | 0.00                              |
| 001.1186.540100: SUPPLIES                         | 1,000.00                                | 1,000.00                               | 0.00                              | 1,000.00                                 | 1,000.00                                | 0.00                              |
| <b>MICROFILM: 1186 Total</b>                      | <b>44,500.00</b>                        | <b>44,500.00</b>                       | <b>0.00</b>                       | <b>44,500.00</b>                         | <b>44,500.00</b>                        | <b>0.00</b>                       |
| <b>RECORDS CENTER: 1187</b>                       |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1187.530100: CONTRACT SERVICES                | 13,000.00                               | 13,000.00                              | 0.00                              | 13,000.00                                | 13,000.00                               | 0.00                              |
| 001.1187.540100: SUPPLIES                         | 2,700.00                                | 2,700.00                               | 0.00                              | 2,700.00                                 | 2,700.00                                | 0.00                              |
| 001.1187.550100: EQUIPMENT                        | 600.00                                  | 600.00                                 | 0.00                              | 600.00                                   | 600.00                                  | 0.00                              |
| 001.1187.560100: OTHER EXPENSE                    | 1,000.00                                | 1,000.00                               | 0.00                              | 1,000.00                                 | 1,000.00                                | 0.00                              |
| 001.1187.560110: TRAINING                         | 100.00                                  | 100.00                                 | 0.00                              | 100.00                                   | 100.00                                  | 0.00                              |
| 001.1187.560300: TRAVEL                           | 500.00                                  | 500.00                                 | 0.00                              | 500.00                                   | 500.00                                  | 0.00                              |
| <b>RECORDS CENTER: 1187 Total</b>                 | <b>17,900.00</b>                        | <b>17,900.00</b>                       | <b>0.00</b>                       | <b>17,900.00</b>                         | <b>17,900.00</b>                        | <b>0.00</b>                       |
| <b>COMMISSIONER - OTHER L &amp; E: 1194</b>       |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1194.530960: CONTRACT SERVICES                | 140,000.00                              | 140,000.00                             | 0.00                              | 240,000.00                               | 240,000.00                              | 0.00                              |
| 001.1194.550100: EQUIPMENT                        | 280,000.00                              | 287,607.60                             | (7,607.60)                        | 224,000.00                               | 224,000.00                              | 0.00                              |
| 001.1194.590200: EMA TRANSFERS OUT                | 60,008.00                               | 60,008.00                              | 0.00                              | 40,023.00                                | 40,023.00                               | 0.00                              |
| 001.1194.590511: CLINE COURT HOUSE BOND           | 70,699.00                               | 70,699.00                              | 0.00                              | 70,046.00                                | 70,114.00                               | (68.00)                           |
| 001.1194.590520: COURTHOUSE RENOVATIONS           | 68,420.00                               | 68,420.00                              | 0.00                              | 68,532.00                                | 68,532.00                               | 0.00                              |
| 001.1194.590540: CAPITOL IMPROVEMENT              | 4,359.00                                | 4,359.00                               | 0.00                              | 4,359.00                                 | 4,359.00                                | 0.00                              |
| <b>COMMISSIONER - OTHER L &amp; E: 1194 Total</b> | <b>623,486.00</b>                       | <b>631,093.60</b>                      | <b>(7,607.60)</b>                 | <b>646,960.00</b>                        | <b>647,028.00</b>                       | <b>(68.00)</b>                    |
| <b>COMMISSIONER - OTHER JUDICIAL: 1194</b>        |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1194.530910: PUBLIC DEFENDER                  | 529,824.00                              | 529,824.00                             | 0.00                              | 450,000.00                               | 477,514.00                              | (27,514.00)                       |
| 001.1194.530950: LEGAL SERVICE (JUV. CT.)         | 127,000.00                              | 127,000.00                             | 0.00                              | 127,000.00                               | 147,000.00                              | (20,000.00)                       |
| <b>COMMISSIONER - OTHER JUDICIAL: 1194 Total</b>  | <b>656,824.00</b>                       | <b>656,824.00</b>                      | <b>0.00</b>                       | <b>577,000.00</b>                        | <b>624,514.00</b>                       | <b>(47,514.00)</b>                |
| <b>COMMISSIONER - OTHER P.S.: 1194</b>            |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1194.530955: REGIONAL JAIL                    | 1,650,000.00                            | 1,650,000.00                           | 0.00                              | 1,650,000.00                             | 1,650,000.00                            | 0.00                              |
| 001.1194.570100: PRINCIPAL                        | 233,762.00                              | 233,762.00                             | 0.00                              | 59,871.00                                | 59,871.00                               | 0.00                              |
| 001.1194.571100: INTEREST                         | 107,912.00                              | 107,912.00                             | 0.00                              | 110,966.00                               | 110,966.00                              | 0.00                              |
| <b>COMMISSIONER - OTHER P.S.: 1194 Total</b>      | <b>1,991,674.00</b>                     | <b>1,991,674.00</b>                    | <b>0.00</b>                       | <b>1,820,837.00</b>                      | <b>1,820,837.00</b>                     | <b>0.00</b>                       |

**Appropriation Comparison October 2018**

| <b>OBJECT</b>                                        | <b>Original Current<br/>Year Budget</b> | <b>Revised Current<br/>Year Budget</b> | <b>CY - Budget<br/>Comparison</b> | <b>Year-1 (2017)<br/>Original Budget</b> | <b>Year-1 (2017)<br/>Revised Budget</b> | <b>PY - Budget<br/>Comparison</b> |
|------------------------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------|
| <b>COMMISSIONER - OTHER P.W.: 1194</b>               |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1194.530900: 691 MAINTENANCE.                    | 74,900.00                               | 74,900.00                              | 0.00                              | 74,900.00                                | 74,900.00                               | 0.00                              |
| 001.1194.560102: COUNTY PLANNER.                     | 179,000.00                              | 179,000.00                             | 0.00                              | 79,000.00                                | 79,000.00                               | 0.00                              |
| <b>COMMISSIONER - OTHER P.W.: 1194 Total</b>         | <b>253,900.00</b>                       | <b>253,900.00</b>                      | <b>0.00</b>                       | <b>153,900.00</b>                        | <b>153,900.00</b>                       | <b>0.00</b>                       |
| <b>BUILDINGS &amp; GROUNDS: 1195</b>                 |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1195.510200: SALARIES EMPLOYEES                  | 240,000.00                              | 240,000.00                             | 0.00                              | 230,000.00                               | 230,000.00                              | 0.00                              |
| 001.1195.530100: CONTRACT SERVICES                   | 430,000.00                              | 485,008.69                             | (55,008.69)                       | 420,000.00                               | 416,293.28                              | 3,706.72                          |
| 001.1195.530200: CONTRACT REPAIRS                    | 8,000.00                                | 4,000.00                               | 4,000.00                          | 8,000.00                                 | 8,000.00                                | 0.00                              |
| 001.1195.537001: TRANSFERS OUT COUNTY PLAN           | .00                                     | .00                                    | 0.00                              | .00                                      | 16,250.00                               | (16,250.00)                       |
| 001.1195.540100: SUPPLIES                            | 53,000.00                               | 67,000.00                              | (14,000.00)                       | 51,000.00                                | 51,000.00                               | 0.00                              |
| 001.1195.550100: EQUIPMENT                           | 20,000.00                               | 50,800.20                              | (30,800.20)                       | 20,000.00                                | 20,000.00                               | 0.00                              |
| 001.1195.560100: OTHER EXPENSE                       | 17,000.00                               | 61,885.00                              | (44,885.00)                       | 17,000.00                                | 17,000.00                               | 0.00                              |
| 001.1195.560125: TAXES & ASSESSMENTS                 | 6,452.34                                | 6,452.34                               | 0.00                              | 5,800.00                                 | 5,800.00                                | 0.00                              |
| 001.1195.560300: TRAVEL                              | 3,000.00                                | 3,000.00                               | 0.00                              | 2,000.00                                 | 3,000.00                                | (1,000.00)                        |
| 001.1195.580100: TRANSFERS OUT                       | 14,134.35                               | 14,134.35                              | 0.00                              | .00                                      | 13,656.72                               | (13,656.72)                       |
| <b>BUILDINGS &amp; GROUNDS: 1195 Total</b>           | <b>791,586.69</b>                       | <b>932,280.58</b>                      | <b>(140,693.89)</b>               | <b>753,800.00</b>                        | <b>781,000.00</b>                       | <b>(27,200.00)</b>                |
| <b>BUILDINGS &amp; GROUNDS C &amp; R: 1195</b>       |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1195.560525: BIKEPATH MAINTENANCE                | 3,500.00                                | 3,500.00                               | 0.00                              | 3,500.00                                 | 3,500.00                                | 0.00                              |
| <b>BUILDINGS &amp; GROUNDS C &amp; R: 1195 Total</b> | <b>3,500.00</b>                         | <b>3,500.00</b>                        | <b>0.00</b>                       | <b>3,500.00</b>                          | <b>3,500.00</b>                         | <b>0.00</b>                       |
| <b>VITAL STATISTICS: 1210</b>                        |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1210.560100: FEES - VITAL STATISTICS             | 1,000.00                                | 1,000.00                               | 0.00                              | 1,000.00                                 | 1,000.00                                | 0.00                              |
| <b>VITAL STATISTICS: 1210 Total</b>                  | <b>1,000.00</b>                         | <b>1,000.00</b>                        | <b>0.00</b>                       | <b>1,000.00</b>                          | <b>1,000.00</b>                         | <b>0.00</b>                       |
| <b>AGRICULTURE: 1215</b>                             |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1215.560600: GRANT CO EXTENSION -<br>AGRICULTURE | 125,808.00                              | 125,808.00                             | 0.00                              | 119,550.00                               | 119,550.00                              | 0.00                              |
| 001.1215.560610: GRANT SOIL CONSERVATION             | 113,437.00                              | 113,437.00                             | 0.00                              | 105,049.00                               | 105,049.00                              | 0.00                              |
| 001.1215.560620: GRANT ATHENS CO. FRGRDS             | 3,000.00                                | 3,000.00                               | 0.00                              | 3,000.00                                 | 3,000.00                                | 0.00                              |
| 001.1215.560630: GRANT ALBANY FAIRGROUNDS            | 1,500.00                                | 1,500.00                               | 0.00                              | 1,500.00                                 | 1,500.00                                | 0.00                              |
| 001.1215.560640: APIARY INSPECTION                   | 4,000.00                                | 4,000.00                               | 0.00                              | 4,000.00                                 | 4,000.00                                | 0.00                              |
| <b>AGRICULTURE: 1215 Total</b>                       | <b>247,745.00</b>                       | <b>247,745.00</b>                      | <b>0.00</b>                       | <b>233,099.00</b>                        | <b>233,099.00</b>                       | <b>0.00</b>                       |
| <b>OTHER HEALTH: 1220</b>                            |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1220.560100: OTHER                               | 2,500.00                                | 2,500.00                               | 0.00                              | 2,500.00                                 | 2,500.00                                | 0.00                              |
| 001.1220.560101: CRIPPLED CHILDREN                   | 107,219.00                              | 107,219.00                             | 0.00                              | 101,686.00                               | 101,686.00                              | 0.00                              |
| <b>OTHER HEALTH: 1220 Total</b>                      | <b>109,719.00</b>                       | <b>109,719.00</b>                      | <b>0.00</b>                       | <b>104,186.00</b>                        | <b>104,186.00</b>                       | <b>0.00</b>                       |

**Appropriation Comparison October 2018**

| <b>OBJECT</b>                                         | <b>Original Current<br/>Year Budget</b> | <b>Revised Current<br/>Year Budget</b> | <b>CY - Budget<br/>Comparison</b> | <b>Year-1 (2017)<br/>Original Budget</b> | <b>Year-1 (2017)<br/>Revised Budget</b> | <b>PY - Budget<br/>Comparison</b> |
|-------------------------------------------------------|-----------------------------------------|----------------------------------------|-----------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------|
| <b>VETERANS: 1230</b>                                 |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1230.510100: SALARIES OFFICIAL                    | 35,750.00                               | 35,200.00                              | 550.00                            | 35,100.00                                | 35,075.00                               | 25.00                             |
| 001.1230.510200: SALARIES EMPLOYEES                   | 112,320.00                              | 123,370.00                             | (11,050.00)                       | 97,760.00                                | 109,825.00                              | (12,065.00)                       |
| 001.1230.523100 UNEMPLOYMENT                          | .00                                     | 7,072.00                               | (7,072.00)                        |                                          |                                         | 0.00                              |
| 001.1230.540100: SUPPLIES                             | 4,500.00                                | 4,500.00                               | 0.00                              | 4,500.00                                 | 4,500.00                                | 0.00                              |
| 001.1230.550100: EQUIPMENT                            | 2,000.00                                | 1,396.00                               | 604.00                            | 2,000.00                                 | 2,500.00                                | (500.00)                          |
| 001.1230.560100: OTHER EXPENSE                        | 3,000.00                                | 4,000.00                               | (1,000.00)                        | 3,000.00                                 | 3,000.00                                | 0.00                              |
| 001.1230.560300: TRAVEL                               | 11,500.00                               | 16,104.00                              | (4,604.00)                        | 11,500.00                                | 15,000.00                               | (3,500.00)                        |
| 001.1230.560310: RELIEF TRAVEL                        | 50,000.00                               | 24,000.00                              | 26,000.00                         | 50,000.00                                | 44,000.00                               | 6,000.00                          |
| 001.1230.560320: RSVP TRAVEL                          | 36,000.00                               | 36,000.00                              | 0.00                              | 36,000.00                                | 36,000.00                               | 0.00                              |
| 001.1230.560400: RELIEF ALLOWANCE                     | 247,130.00                              | 250,558.00                             | (3,428.00)                        | 241,765.00                               | 231,725.00                              | 10,040.00                         |
| 001.1230.560700: INDIGENT BURIAL                      | 10,000.00                               | 10,000.00                              | 0.00                              | 10,000.00                                | 10,000.00                               | 0.00                              |
| <b>VETERANS: 1230 Total</b>                           | <b>512,200.00</b>                       | <b>512,200.00</b>                      | <b>0.00</b>                       | <b>491,625.00</b>                        | <b>491,625.00</b>                       | <b>0.00</b>                       |
| <b>VETERANS MEMORIAL DAY: 1231</b>                    |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1231.540110: GRAVE MARKERS                        | 26,000.00                               | 26,000.00                              | 0.00                              | 26,000.00                                | 26,000.00                               | 0.00                              |
| 001.1231.540120: MEMORIAL DAY EXPENSES                | 7,000.00                                | 7,000.00                               | 0.00                              | 7,000.00                                 | 7,000.00                                | 0.00                              |
| <b>VETERANS MEMORIAL DAY: 1231 Total</b>              | <b>33,000.00</b>                        | <b>33,000.00</b>                       | <b>0.00</b>                       | <b>33,000.00</b>                         | <b>33,000.00</b>                        | <b>0.00</b>                       |
| <b>COMMISSIONERS - FRINGES L &amp; E: 1235</b>        |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1235.520100: CEBCO                                | 1,737,284.00                            | 1,740,145.80                           | (2,861.80)                        | 1,628,195.00                             | 1,628,195.00                            | 0.00                              |
| 001.1235.520300: DENTAL                               | 30,000.00                               | 30,000.00                              | 0.00                              | 30,000.00                                | 30,000.00                               | 0.00                              |
| 001.1235.520400: VISION                               | 20,000.00                               | 20,000.00                              | 0.00                              | 20,000.00                                | 20,000.00                               | 0.00                              |
| 001.1235.520500: COBRA                                | 10,000.00                               | 10,000.00                              | 0.00                              | 10,000.00                                | 10,000.00                               | 0.00                              |
| 001.1235.521100: LIFE INSURANCE                       | 6,300.00                                | 6,300.00                               | 0.00                              | 6,000.00                                 | 6,000.00                                | 0.00                              |
| 001.1235.522100: MEDICARE                             | 87,249.00                               | 87,425.85                              | (176.85)                          | 74,500.00                                | 74,630.62                               | (130.62)                          |
| 001.1235.524100: WORKMENS COMPESATION                 | 57,150.00                               | 57,229.28                              | (79.28)                           | 43,760.00                                | 43,770.10                               | (10.10)                           |
| 001.1235.525100: PERS 14%                             | 630,659.00                              | 630,659.00                             | 0.00                              | 552,316.00                               | 552,316.00                              | 0.00                              |
| 001.1235.560950: OFFICIAL BONDS                       | 7,000.00                                | 7,000.00                               | 0.00                              | 7,000.00                                 | 7,000.00                                | 0.00                              |
| <b>COMMISSIONERS - FRINGES L &amp; E: 1235 Total</b>  | <b>2,585,642.00</b>                     | <b>2,588,759.93</b>                    | <b>(3,117.93)</b>                 | <b>2,371,771.00</b>                      | <b>2,371,911.72</b>                     | <b>(140.72)</b>                   |
| <b>COMMISSIONERS - FRINGES P.S.: 1235</b>             |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1235.526100: PERS 18.1% (LAW ENF.)                | 273,751.00                              | 275,958.62                             | (2,207.62)                        | 279,493.00                               | 281,123.53                              | (1,630.53)                        |
| <b>COMMISSIONERS - FRINGES P.S.: 1235 Total</b>       | <b>273,751.00</b>                       | <b>275,958.62</b>                      | <b>(2,207.62)</b>                 | <b>279,493.00</b>                        | <b>281,123.53</b>                       | <b>(1,630.53)</b>                 |
| <b>COMMISSIONERS - GRANTS &amp; OTHER: 1236</b>       |                                         |                                        |                                   |                                          |                                         |                                   |
| 001.1236.529100: INSURANCE COUNTY BUILDINGS           | 269,900.00                              | 249,900.00                             | 20,000.00                         | 269,900.00                               | 269,900.00                              | 0.00                              |
| 001.1236.529300: INSURANCE DEDUCTIBLE                 | 16,000.00                               | 16,000.00                              | 0.00                              | 16,000.00                                | 16,000.00                               | 0.00                              |
| 001.1236.560000: UNANTICIPATED EMERGENCIES            | 285,383.57                              | 133,874.07                             | 151,509.50                        | 248,896.82                               | 174,073.90                              | 74,822.92                         |
| 001.1236.590101: CASH ADVANCES OUT                    | .00                                     | .00                                    | 0.00                              | .00                                      | 287,827.10                              | (287,827.10)                      |
| 001.1236.590600: GRANT PUBLIC ASST                    | 91,121.00                               | 92,498.00                              | (1,377.00)                        | 85,945.00                                | 88,093.50                               | (2,148.50)                        |
| 001.1236.590650: GRANT CHILD SUPPORT                  | 174,000.00                              | 172,623.00                             | 1,377.00                          | 174,000.00                               | 174,000.00                              | 0.00                              |
| <b>COMMISSIONERS - GRANTS &amp; OTHER: 1236 Total</b> | <b>836,404.57</b>                       | <b>664,895.07</b>                      | <b>171,509.50</b>                 | <b>794,741.82</b>                        | <b>1,009,894.50</b>                     | <b>(215,152.68)</b>               |
| <b>Expense Total</b>                                  | <b>16,796,872.26</b>                    | <b>17,019,269.14</b>                   | <b>(222,396.88)</b>               | <b>15,564,255.82</b>                     | <b>15,939,893.24</b>                    | <b>(375,637.42)</b>               |



**Appropriation Comparison October 2018**

| <b>OBJECT</b> | <b>Original Current<br/>Year Budget</b> | <b>Revised Current<br/>Year Budget</b> | <b>CY - Budget<br/>Comparison</b> | <b>Year-1 (2017)<br/>Original Budget</b> | <b>Year-1 (2017)<br/>Revised Budget</b> | <b>PY - Budget<br/>Comparison</b> |
|---------------|-----------------------------------------|----------------------------------------|-----------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------|
| <b>Total</b>  | <b>16,796,872.26</b>                    | <b>17,019,269.14</b>                   | <b>(222,396.88)</b>               | <b>15,564,255.82</b>                     | <b>15,939,893.24</b>                    | <b>(375,637.42)</b>               |