

**Appropriation Comparison May 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>Expense</b>						
<b>COMMISSIONERS: 1001</b>						
001.1001.510100: SALARIES OFFICIALS	177,954.00	177,954.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	223,000.00	223,000.00	.00	149,200.00	163,200.00	(14,000.00)
001.1001.527100: OTHER EXPENSE DUES	10,500.00	10,793.00	(293.00)	10,300.00	10,300.00	.00
001.1001.530101: COMP SPEC	5,800.00	5,800.00	.00	5,800.00	5,800.00	.00
001.1001.530400: HOUSING PRISONERS	35,000.00	35,000.00	.00	35,000.00	35,000.00	.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	.00	9,300.00	9,300.00	.00
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	33,000.00	.00	33,000.00	33,000.00	.00
001.1001.560100: OTHER EXPENSE	175,000.00	181,220.00	(6,220.00)	125,000.00	125,000.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,700.00	3,700.00	(2,000.00)	1,600.00	1,600.00	.00
001.1001.560300: TRAVEL	14,000.00	14,000.00	.00	14,000.00	14,000.00	.00
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00	12,500.00	12,500.00	.00
<b>COMMISSIONERS: 1001 Total</b>	<b>703,254.00</b>	<b>711,767.00</b>	<b>(8,513.00)</b>	<b>567,772.00</b>	<b>581,772.00</b>	<b>(14,000.00)</b>
<b>COMMISSIONERS: 1007</b>						
001.1007.560110: FERNDALE PARK EXPENSES	5,200.00	5,200.00	.00	2,200.00	2,200.00	.00
<b>COMMISSIONERS: 1007 Total</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>.00</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>.00</b>
<b>AUDITOR: 1051</b>						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00	68,390.00	68,390.00	.00
001.1051.510200: SALARIES EMPLOYEES	235,010.00	235,010.00	.00	225,465.00	225,465.00	.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560100: OTHER EXPENSE	10,000.00	10,000.00	.00	10,000.00	11,482.50	(1,482.50)
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1051.560300: TRAVEL	5,500.00	5,500.00	.00	4,500.00	4,500.00	.00
<b>AUDITOR: 1051 Total</b>	<b>327,400.00</b>	<b>327,400.00</b>	<b>.00</b>	<b>316,855.00</b>	<b>318,337.50</b>	<b>(1,482.50)</b>
<b>TREASURER: 1101</b>						
001.1101.510100: SALARIES OFFICIAL	54,893.00	54,893.00	.00	53,214.00	53,214.00	.00
001.1101.510200: SALARIES EMPLOYEES	102,200.00	102,200.00	.00	99,200.00	99,200.00	.00
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
001.1101.530100: CONTRACT SERVICES	10,000.00	10,000.00	.00	8,650.00	8,650.00	.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1101.540100: SUPPLIES	2,000.00	2,000.00	.00	1,750.00	1,750.00	.00
001.1101.550100: EQUIPMENT	1,750.00	1,750.00	.00	1,500.00	1,500.00	.00
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00	10,500.00	10,500.00	.00
001.1101.560300: TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1101.560350: EDUCATION	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1101.571102: BANK SERVICE CHARGES	2,700.00	2,700.00	.00	2,750.00	2,750.00	.00
<b>TREASURER: 1101 Total</b>	<b>199,043.00</b>	<b>199,043.00</b>	<b>.00</b>	<b>192,564.00</b>	<b>192,564.00</b>	<b>.00</b>

**Appropriation Comparison May 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>PROSECUTOR: 1151</b>						
001.1151.510100: SALARIES OFFICIALS	127,563.00	127,563.00	.00	115,703.00	115,703.00	.00
001.1151.510200: SALARIES EMPLOYEES	747,656.00	747,656.00	.00	725,879.00	725,879.00	.00
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
001.1151.560100: OTHER EXPENSE	61,780.00	61,780.00	.00	28,000.00	40,000.00	(12,000.00)
001.1151.560300: TRAVEL	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1151.560500: ALLOWANCES	35,700.00	35,700.00	.00	34,000.00	34,000.00	.00
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	.00	250.00	250.00	.00
001.1151.590200: P.A. VAP COUNTY MATCH	28,000.00	28,000.00	.00	33,000.00	33,000.00	.00
<b>PROSECUTOR: 1151 Total</b>	<b>1,008,449.00</b>	<b>1,008,449.00</b>	<b>.00</b>	<b>944,332.00</b>	<b>956,332.00</b>	<b>(12,000.00)</b>
<b>BOARD OF REVISIONS: 1201</b>						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>
<b>EXAMINATION: 1251</b>						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	73,500.00	73,500.00	.00
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>
<b>SETTLEMENT FEES: 1261</b>						
001.1261.560900: FEES	61,000.00	61,000.00	.00	61,000.00	61,000.00	.00
<b>SETTLEMENT FEES: 1261 Total</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>.00</b>
<b>PLANNING COMMISSION: 1301</b>						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	.00	4,100.00	4,100.00	.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	.00	400.00	400.00	.00
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00</b>
<b>DATA PROCESSING: 1351</b>						
001.1351.510200: SALARIES EMPLOYEES	61,075.00	61,075.00	.00	59,295.00	59,295.00	.00
001.1351.530100: CONTRACT SERVICES	52,000.00	52,000.00	.00	52,000.00	52,000.00	.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00	9,000.00	9,000.00	.00
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
<b>DATA PROCESSING: 1351 Total</b>	<b>127,075.00</b>	<b>127,075.00</b>	<b>.00</b>	<b>125,295.00</b>	<b>125,295.00</b>	<b>.00</b>
<b>COURT OF APPEALS: 1402</b>						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	425.00	425.00	.00
001.1402.540100: SUPPLIES	1,160.00	1,160.00	.00	1,160.00	1,160.00	.00
001.1402.550100: EQUIPMENT	7,910.00	7,910.00	.00	7,410.00	7,410.00	.00
<b>COURT OF APPEALS: 1402 Total</b>	<b>9,495.00</b>	<b>9,495.00</b>	<b>.00</b>	<b>8,995.00</b>	<b>8,995.00</b>	<b>.00</b>

**Appropriation Comparison May 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>COMMON PLEAS COURT: 1452</b>						
001.1452.510100: SALARIES OFFICIAL	22,401.00	22,401.00	.00	23,313.00	23,313.00	.00
001.1452.510200: SALARIES EMPLOYEES	331,514.00	339,949.10	(8,435.10)	320,391.00	328,239.90	(7,848.90)
001.1452.510210: SALARIES REFEREE	61,693.00	61,693.00	.00	59,857.00	59,857.00	.00
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00	150.00	150.00	.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00	1,200.00	1,200.00	.00
001.1452.530215: ATTORNEY FEES	90,000.00	90,000.00	.00	50,000.00	50,000.00	.00
001.1452.530220: JURORS FEES	35,000.00	35,000.00	.00	35,000.00	35,000.00	.00
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1452.530230: TRANSCRIPTS	13,000.00	4,564.90	8,435.10	1,000.00	.00	1,000.00
001.1452.540100: SUPPLIES	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
001.1452.550100: EQUIPMENT	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.1452.560100: OTHER EXPENSE	8,500.00	8,500.00	.00	8,500.00	8,500.00	.00
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>592,458.00</b>	<b>592,458.00</b>	<b>.00</b>	<b>528,411.00</b>	<b>535,259.90</b>	<b>(6,848.90)</b>
<b>LAW LIBRARY: 1462</b>						
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00	9,200.00	9,200.00	.00
<b>LAW LIBRARY: 1462 Total</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00</b>
<b>JUVENILE COURT: 1502</b>						
001.1502.510200: SALARIES EMPLOYEES	338,000.00	338,000.00	.00	329,000.00	329,000.00	.00
001.1502.510250: MAGISTRATE SALARIES	71,000.00	71,000.00	.00	67,000.00	67,000.00	.00
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00	400.00	400.00	.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
001.1502.560100: OTHER EXPENSE	28,000.00	28,000.00	.00	28,000.00	28,000.00	.00
001.1502.560150: DETENTION SERVICES	30,000.00	30,000.00	.00	30,000.00	30,000.00	.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
<b>JUVENILE COURT: 1502 Total</b>	<b>484,900.00</b>	<b>484,900.00</b>	<b>.00</b>	<b>471,900.00</b>	<b>471,900.00</b>	<b>.00</b>
<b>PROBATE COURT: 1552</b>						
001.1552.510100: SALARIES OFFICIAL	11,201.00	11,201.00	.00	11,656.00	11,656.00	.00
001.1552.510200: SALARIES EMPLOYEES	100,000.00	100,000.00	.00	91,000.00	91,000.00	.00
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00	100.00	100.00	.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00	3,200.00	3,200.00	.00
001.1552.560100: OTHER EXPENSE	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1552.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
001.1552.560500: MENTAL HEALTH	30,000.00	30,000.00	.00	21,000.00	21,000.00	.00
<b>PROBATE COURT: 1552 Total</b>	<b>157,001.00</b>	<b>157,001.00</b>	<b>.00</b>	<b>139,456.00</b>	<b>139,456.00</b>	<b>.00</b>

**Appropriation Comparison May 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>CLERK OF COURTS: 1602</b>						
001.1602.510100: SALARIES OFFICIAL	58,668.00	58,668.00	.00	53,214.00	53,214.00	.00
001.1602.510200: SALARIES EMPLOYEES	123,116.00	123,116.00	.00	120,286.00	120,286.00	.00
<b>CLERK OF COURTS: 1602 Total</b>	<b>181,784.00</b>	<b>181,784.00</b>	<b>.00</b>	<b>173,500.00</b>	<b>173,500.00</b>	<b>.00</b>
<b>CORONER: 1653</b>						
001.1653.510100: SALARIES OFFICIAL	45,384.00	45,384.00	.00	41,165.00	41,165.00	.00
001.1653.510200: SALARIES EMPLOYEES	26,000.00	26,000.00	.00	22,900.00	26,634.64	(3,734.64)
001.1653.530100: CONTRACT SERVICES	90,000.00	90,000.00	.00	100,000.00	96,265.36	3,734.64
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1653.560300: TRAVEL	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
<b>CORONER: 1653 Total</b>	<b>169,634.00</b>	<b>169,634.00</b>	<b>.00</b>	<b>172,315.00</b>	<b>172,315.00</b>	<b>.00</b>
<b>MUNICIPAL COURT: 1702</b>						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	68,261.00	68,261.00	.00	67,802.00	67,802.00	.00
001.1702.530220: JURORS FEES	7,000.00	7,000.00	.00	3,500.00	3,500.00	.00
001.1702.530225: WITNESS FEES	700.00	700.00	.00	400.00	400.00	.00
001.1702.530250: ASSIGNED COUNSEL	22,000.00	22,000.00	.00	14,000.00	14,000.00	.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00	49,303.00	49,303.00	.00
<b>MUNICIPAL COURT: 1702 Total</b>	<b>172,564.00</b>	<b>172,564.00</b>	<b>.00</b>	<b>160,305.00</b>	<b>160,305.00</b>	<b>.00</b>
<b>BOARD OF ELECTIONS: 1751</b>						
001.1751.510100: SALARIES OFFICIAL	26,217.00	26,217.00	.00	34,328.00	34,328.00	.00
001.1751.510200: SALARIES EMPLOYEES	215,000.00	215,000.00	.00	250,000.00	250,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	95,000.00	95,000.00	.00	150,000.00	150,000.00	.00
001.1751.530100: CONTRACT SERVICES	120,000.00	120,000.00	.00	120,000.00	120,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	25,000.00	25,000.00	.00	25,000.00	25,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00	15,000.00	15,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
001.1751.560200: ADVERTISING/PRINTING	25,000.00	25,000.00	.00	55,000.00	55,000.00	.00
001.1751.560300: TRAVEL	6,000.00	6,000.00	.00	7,000.00	7,000.00	.00
001.1751.560800: POLL WORKERS	60,000.00	60,000.00	.00	86,000.00	86,000.00	.00
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>586,717.00</b>	<b>586,717.00</b>	<b>.00</b>	<b>746,828.00</b>	<b>746,828.00</b>	<b>.00</b>
<b>SHERIFF: 1803</b>						
001.1803.510100: SALARIES OFFICIAL	76,483.00	76,483.00	.00	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	153,857.00	153,857.00	.00	148,715.00	148,715.00	.00
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,374,484.00	1,382,822.40	(8,338.40)	1,288,444.00	1,288,444.00	.00
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	.00	43,680.00	43,680.00	.00
001.1803.510400: SALARIES OVERTIME	52,500.00	53,170.05	(670.05)	52,500.00	52,500.00	.00

**Appropriation Comparison May 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
001.1803.520220: DVDA INSURANCE	8,068.00	8,068.00	.00	7,803.00	7,803.00	.00
001.1803.522120: DVDA MEDICARE	634.00	634.00	.00	634.00	634.00	.00
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	.00	437.00	437.00	.00
001.1803.525120: DVDA PERS	6,115.00	6,115.00	.00	6,115.00	6,115.00	.00
001.1803.530100: CONTRACT SERVICES	45,700.00	45,700.00	.00	45,000.00	38,496.96	6,503.04
001.1803.530103: DVDA CONTRACT SERVICES	500.00	500.00	.00	500.00	500.00	.00
001.1803.530104: ATTORNEY FEES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.1803.530250: REPAIR VEHICLES	59,000.00	59,000.00	.00	59,000.00	67,000.00	(8,000.00)
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.540102: AMMO EXPENSE	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00	7,500.00	7,500.00	.00
001.1803.540104: CLOTHING EXPENSE	19,350.00	19,350.00	.00	17,850.00	17,850.00	.00
001.1803.540120: DVDA SUPPLIES	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.1803.540200: GASOLINE	150,000.00	150,000.00	.00	150,000.00	149,000.00	1,000.00
001.1803.550100: EQUIPMENT	23,500.00	33,633.22	(10,133.22)	25,800.00	25,800.00	.00
001.1803.550120: DVDA EQUIPMENT	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
001.1803.560110: TOW EXPENSES	1,000.00	1,000.00	.00	500.00	1,500.00	(1,000.00)
001.1803.560124: DVDA TRAINING	840.00	840.00	.00	840.00	840.00	.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1803.560300: TRAVEL	2,500.00	2,500.00	.00	1,500.00	1,500.00	.00
001.1803.560320: DVDA TRAVEL	390.00	390.00	.00	390.00	390.00	.00
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1803.560420: SO DARE EXPENSE	7,500.00	7,500.00	.00	7,500.00	7,500.00	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1803.560500: ALLOWANCES	38,242.00	38,242.00	.00	30,832.00	30,832.00	.00
001.1803.560550: TRAINING SCHOOL	12,500.00	12,500.00	.00	5,000.00	5,000.00	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	12,420.00	12,420.00	.00	12,420.00	12,420.00	.00
<b>SHERIFF: 1803 Total</b>	<b>2,144,200.00</b>	<b>2,163,341.67</b>	<b>(19,141.67)</b>	<b>2,029,332.00</b>	<b>2,030,828.96</b>	<b>(1,496.96)</b>
<b>RECORDER: 1851</b>						
001.1851.510100: SALARIES OFFICIAL	55,349.00	55,349.00	.00	50,203.00	50,203.00	.00
001.1851.510200: SALARIES EMPLOYEES	89,006.00	89,006.00	.00	86,403.00	86,403.00	.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00	68,000.00	67,999.88	.12
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00	1,500.00	2,500.00	(1,000.00)
001.1851.560100: OTHER EXPENSE	2,214.00	2,214.00	.00	2,008.00	2,008.12	(.12)
001.1851.560300: TRAVEL	1,000.00	1,000.00	.00	550.00	1,050.00	(500.00)
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	.00	1,500.00	.00	1,500.00
<b>RECORDER: 1851 Total</b>	<b>218,569.00</b>	<b>218,569.00</b>	<b>.00</b>	<b>210,164.00</b>	<b>210,164.00</b>	<b>.00</b>

**Appropriation Comparison May 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>MICROFILM: 1861</b>						
001.1861.510200: MICROFILM SALARY	40,000.00	40,000.00	.00	44,099.00	44,099.00	.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
<b>MICROFILM: 1861 Total</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>.00</b>	<b>48,599.00</b>	<b>48,599.00</b>	<b>.00</b>
<b>RECORDS CENTER: 1871</b>						
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	.00	13,000.00	13,000.00	.00
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00	2,700.00	2,700.00	.00
001.1871.550100: EQUIPMENT	600.00	600.00	.00	600.00	600.00	.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1871.560110: TRAINING	100.00	100.00	.00	100.00	100.00	.00
001.1871.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
<b>RECORDS CENTER: 1871 Total</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>.00</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER L &amp; E: 1941</b>						
001.1941.530960: CONTRACT SERVICES	240,000.00	240,000.00	.00	140,000.00	140,000.00	.00
001.1941.550100: EQUIPMENT	224,000.00	224,000.00	.00	180,000.00	199,053.50	(19,053.50)
001.1941.590200: EMA TRANSFERS OUT	40,023.00	40,023.00	.00	38,858.00	38,858.00	.00
001.1941.590500: 691 LOAN	.00	.00	.00	54,365.00	54,365.00	.00
001.1941.590511: CLINE COURT HOUSE BOND	70,046.00	70,114.00	(68.00)	68,481.00	68,481.00	.00
001.1941.590520: COURTHOUSE RENOVATIONS	68,532.00	68,532.00	.00	68,562.00	68,562.00	.00
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	.00	4,359.00	4,359.00	.00
<b>COMMISSIONER - OTHER L &amp; E: 1941 Total</b>	<b>646,960.00</b>	<b>647,028.00</b>	<b>(68.00)</b>	<b>554,625.00</b>	<b>573,678.50</b>	<b>(19,053.50)</b>
<b>COMMISSIONER - OTHER JUDICIAL: 1942</b>						
001.1942.530910: PUBLIC DEFENDER	450,000.00	450,000.00	.00	450,000.00	450,000.00	.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	.00	127,000.00	127,000.00	.00
<b>COMMISSIONER - OTHER JUDICIAL: 1942 Total</b>	<b>577,000.00</b>	<b>577,000.00</b>	<b>.00</b>	<b>577,000.00</b>	<b>577,000.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER P.S.: 1943</b>						
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,650,000.00	.00	1,650,000.00	1,650,000.00	.00
001.1943.570100: PRINCIPAL	59,871.00	59,871.00	.00	.00	.00	.00
001.1943.571100: INTEREST	110,966.00	110,966.00	.00	.00	.00	.00
<b>COMMISSIONER - OTHER P.S.: 1943 Total</b>	<b>1,820,837.00</b>	<b>1,820,837.00</b>	<b>.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER P.W.: 1944</b>						
001.1944.530900: 691 MAINTENANCE.	74,900.00	74,900.00	.00	78,500.00	78,500.00	.00
001.1944.560102: COUNTY PLANNER.	79,000.00	79,000.00	.00	79,000.00	79,000.00	.00
<b>COMMISSIONER - OTHER P.W.: 1944 Total</b>	<b>153,900.00</b>	<b>153,900.00</b>	<b>.00</b>	<b>157,500.00</b>	<b>157,500.00</b>	<b>.00</b>

**Appropriation Comparison May 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>						
001.1951.510200: SALARIES EMPLOYEES	230,000.00	230,000.00	.00	220,000.00	237,933.00	(17,933.00)
001.1951.530100: CONTRACT SERVICES	420,000.00	406,343.28	13,656.72	290,000.00	276,828.56	13,171.44
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
001.1951.537001: TRANSFERS OUT COUNTY PLANNER	.00	16,250.00	(16,250.00)	.00	.00	.00
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00	51,000.00	51,000.00	.00
001.1951.550100: EQUIPMENT	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00	17,000.00	17,000.00	.00
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	5,800.00	.00	5,800.00	5,800.00	.00
001.1951.560300: TRAVEL	2,000.00	2,000.00	.00	1,000.00	1,000.00	.00
001.1951.580100: TRANSFERS OUT	.00	13,656.72	(13,656.72)	.00	13,171.44	(13,171.44)
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>753,800.00</b>	<b>770,050.00</b>	<b>(16,250.00)</b>	<b>612,800.00</b>	<b>630,733.00</b>	<b>(17,933.00)</b>
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957</b>						
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957 Total</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>.00</b>
<b>VITAL STATISTICS: 2105</b>						
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
<b>VITAL STATISTICS: 2105 Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>
<b>AGRICULTURE: 2155</b>						
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	119,550.00	.00	119,550.00	119,550.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	105,049.00	105,049.00	.00	105,049.00	105,049.00	.00
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
<b>AGRICULTURE: 2155 Total</b>	<b>233,099.00</b>	<b>233,099.00</b>	<b>.00</b>	<b>233,099.00</b>	<b>233,099.00</b>	<b>.00</b>
<b>OTHER HEALTH: 2205</b>						
001.2205.560100: OTHER	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.2205.560101: CRIPPLED CHILDREN	101,686.00	101,686.00	.00	95,040.00	95,040.00	.00
<b>OTHER HEALTH: 2205 Total</b>	<b>104,186.00</b>	<b>104,186.00</b>	<b>.00</b>	<b>97,540.00</b>	<b>97,540.00</b>	<b>.00</b>
<b>VETERANS: 2306</b>						
001.2306.510100: SALARIES OFFICIAL	35,100.00	35,075.00	25.00	34,450.00	34,450.00	.00
001.2306.510200: SALARIES EMPLOYEES	97,760.00	107,825.00	(10,065.00)	80,000.00	80,000.00	.00
001.2306.540100: SUPPLIES	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.2306.550100: EQUIPMENT	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00	3,000.00	6,800.00	(3,800.00)
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00	50,000.00	50,000.00	.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	36,000.00	36,000.00	.00
001.2306.560300: TRAVEL	11,500.00	11,500.00	.00	11,500.00	11,500.00	.00

**Appropriation Comparison May 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
001.2306.560400: RELIEF ALLOWANCE	241,765.00	231,725.00	10,040.00	253,571.00	253,571.00	.00
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
<b>VETERANS: 2306 Total</b>	<b>491,625.00</b>	<b>491,625.00</b>	<b>.00</b>	<b>485,021.00</b>	<b>488,821.00</b>	<b>(3,800.00)</b>
<b>VETERANS MEMORIAL DAY: 2316</b>						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
<b>VETERANS MEMORIAL DAY: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>
<b>COMMISSIONERS - FRINGES L &amp; E: 2351</b>						
001.2351.520100: CEBCO	1,628,195.00	1,628,195.00	.00	1,567,812.00	1,574,315.04	(6,503.04)
001.2351.520300: DENTAL	30,000.00	30,000.00	.00	30,000.00	30,000.00	.00
001.2351.520400: VISION	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00
001.2351.520500: COBRA	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
001.2351.522100: MEDICARE	74,500.00	74,630.62	(130.62)	73,000.00	73,000.00	.00
001.2351.524100: WORKMENS COMPESATION	43,760.00	43,770.10	(10.10)	43,760.00	43,760.00	.00
001.2351.525100: PERS 14%	552,316.00	552,316.00	.00	539,175.00	539,175.00	.00
001.2351.560950: OFFICIAL BONDS	7,000.00	7,000.00	.00	6,725.00	6,725.00	.00
<b>COMMISSIONERS - FRINGES L &amp; E: 2351 Total</b>	<b>2,371,771.00</b>	<b>2,371,911.72</b>	<b>(140.72)</b>	<b>2,296,472.00</b>	<b>2,302,975.04</b>	<b>(6,503.04)</b>
<b>COMMISSIONERS - FRINGES P.S.: 2353</b>						
001.2353.526100: PERS 18.1% (LAW ENF.)	279,493.00	281,123.53	(1,630.53)	275,527.00	275,527.00	.00
<b>COMMISSIONERS - FRINGES P.S.: 2353 Total</b>	<b>279,493.00</b>	<b>281,123.53</b>	<b>(1,630.53)</b>	<b>275,527.00</b>	<b>275,527.00</b>	<b>.00</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361</b>						
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	.00	269,900.00	269,900.00	.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00	16,000.00	16,000.00	.00
001.2361.560000: UNANTICIPATED EMERGENCIES	248,896.82	228,137.32	20,759.50	239,286.00	228,637.10	10,648.90
001.2361.590101: CASH ADVANCES OUT	.00	95,973.50	(95,973.50)	.00	.00	.00
001.2361.590600: GRANT PUBLIC ASST	85,945.00	88,093.50	(2,148.50)	81,852.00	83,898.50	(2,046.50)
001.2361.590650: GRANT CHILD SUPPORT	174,000.00	174,000.00	.00	324,000.00	321,953.50	2,046.50
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361 Total</b>	<b>794,741.82</b>	<b>872,104.32</b>	<b>(77,362.50)</b>	<b>931,038.00</b>	<b>920,389.10</b>	<b>10,648.90</b>
<b>Expense Total</b>	<b>15,563,755.82</b>	<b>15,686,862.24</b>	<b>(123,106.42)</b>	<b>14,913,545.00</b>	<b>14,986,014.00</b>	<b>(72,469.00)</b>
<b>Total</b>	<b>15,563,755.82</b>	<b>15,686,862.24</b>	<b>(123,106.42)</b>	<b>14,913,545.00</b>	<b>14,986,014.00</b>	<b>(72,469.00)</b>



Expense Comparison May 2017

OBJECT	Revised Current Year Budget	Year-1 (2016) Revised Budget	% of Change	YTD Actuals	Year-1 (2016) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>Expense</b>							
<b>COMMISSIONERS: 1001</b>							
001.1001.510100: SALARIES OFFICIALS	177,954.00	166,572.00	6.40%	68,443.92	64,066.08	6.40%	109,510.08
001.1001.510200: SALARIES EMPLOYEES	223,000.00	163,200.00	26.82%	72,330.34	68,595.82	5.16%	150,669.66
001.1001.527100: OTHER EXPENSE DUES	10,793.00	10,300.00	4.57%	10,793.00	9,466.00	12.30%	.00
001.1001.530101: COMP SPEC	5,800.00	5,800.00	.00%	.00	.00	.00%	5,800.00
001.1001.530400: HOUSING PRISONERS	35,000.00	35,000.00	.00%	.00	1,800.00	.00%	35,000.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	875.00	875.00	.00%	4,625.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	.00%	.00	9,300.00	.00%	9,300.00
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	33,000.00	.00%	6,155.00	12,156.00	(97.50%)	26,845.00
001.1001.560100: OTHER EXPENSE	181,220.00	125,000.00	31.02%	105,522.75	10,822.53	89.74%	75,697.25
001.1001.560200: ADVERTISING/PRINTING	3,700.00	1,600.00	56.76%	2,912.32	630.00	78.37%	787.68
001.1001.560300: TRAVEL	14,000.00	14,000.00	.00%	5,962.38	6,283.93	(5.39%)	8,037.62
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00%	2,665.28	1,856.48	30.35%	9,834.72
<b>COMMISSIONERS: 1001 Total</b>	<b>711,767.00</b>	<b>581,772.00</b>	<b>18.26%</b>	<b>275,659.99</b>	<b>185,851.84</b>	<b>32.58%</b>	<b>436,107.01</b>
<b>COMMISSIONERS: 1007</b>							
001.1007.560110: FERNDALE PARK EXPENSES	5,200.00	2,200.00	57.69%	428.20	336.00	21.53%	4,771.80
<b>COMMISSIONERS: 1007 Total</b>	<b>5,200.00</b>	<b>2,200.00</b>	<b>57.69%</b>	<b>428.20</b>	<b>336.00</b>	<b>21.53%</b>	<b>4,771.80</b>
<b>AUDITOR: 1051</b>							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	26,303.92	26,303.92	.00%	42,086.08
001.1051.510200: SALARIES EMPLOYEES	235,010.00	225,465.00	4.06%	86,941.97	77,110.12	11.31%	148,068.03
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	.00	1,129.58	.00%	5,000.00
001.1051.560100: OTHER EXPENSE	10,000.00	11,482.50	(14.83%)	3,290.87	3,726.59	(13.24%)	6,709.13
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	.00%	123.12	.00	100.00%	3,376.88
001.1051.560300: TRAVEL	5,500.00	4,500.00	18.18%	950.74	1,359.36	(42.98%)	4,549.26
<b>AUDITOR: 1051 Total</b>	<b>327,400.00</b>	<b>318,337.50</b>	<b>2.77%</b>	<b>117,610.62</b>	<b>109,629.57</b>	<b>6.79%</b>	<b>209,789.38</b>
<b>TREASURER: 1101</b>							
001.1101.510100: SALARIES OFFICIAL	54,893.00	53,214.00	3.06%	20,466.96	20,466.96	.00%	34,426.04
001.1101.510200: SALARIES EMPLOYEES	102,200.00	99,200.00	2.94%	37,232.04	34,276.05	7.94%	64,967.96
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00%	1,779.33	.00	100.00%	4,720.67
001.1101.530100: CONTRACT SERVICES	10,000.00	8,650.00	13.50%	8,910.00	6,650.00	25.36%	1,090.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	.00%	66.57	40.40	39.31%	1,433.43
001.1101.540100: SUPPLIES	2,000.00	1,750.00	12.50%	851.99	994.43	(16.72%)	1,148.01
001.1101.550100: EQUIPMENT	1,750.00	1,500.00	14.29%	575.00	535.94	6.79%	1,175.00
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	.00%	3,353.56	2,597.31	22.55%	1,146.44
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00%	3,163.25	5,708.50	(80.46%)	7,336.75
001.1101.560300: TRAVEL	1,500.00	1,500.00	.00%	.00	508.20	.00%	1,500.00
001.1101.560350: EDUCATION	1,000.00	1,000.00	.00%	195.00	195.00	.00%	805.00
001.1101.571102: BANK SERVICE CHARGES	2,700.00	2,750.00	(1.85%)	850.15	873.60	(2.76%)	1,849.85
<b>TREASURER: 1101 Total</b>	<b>199,043.00</b>	<b>192,564.00</b>	<b>3.26%</b>	<b>77,443.85</b>	<b>72,846.39</b>	<b>5.94%</b>	<b>121,599.15</b>

**Expense Comparison May 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
<b>PROSECUTOR: 1151</b>							
001.1151.510100: SALARIES OFFICIALS	127,563.00	115,703.00	9.30%	49,062.68	44,501.08	9.30%	78,500.32
001.1151.510200: SALARIES EMPLOYEES	747,656.00	725,879.00	2.91%	284,871.75	277,335.00	2.65%	462,784.25
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00%	5,048.98	4,228.80	16.24%	1,451.02
001.1151.560100: OTHER EXPENSE	61,780.00	40,000.00	35.25%	45,741.96	28,252.91	38.23%	16,038.04
001.1151.560300: TRAVEL	1,000.00	1,000.00	.00%	.00	58.86	.00%	1,000.00
001.1151.560500: ALLOWANCES	35,700.00	34,000.00	4.76%	35,699.50	33,999.50	4.76%	.50
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	.00%	89.69	87.69	2.23%	160.31
001.1151.590200: P.A. VAP COUNTY MATCH	28,000.00	33,000.00	(17.86%)	28,000.00	26,526.06	5.26%	.00
<b>PROSECUTOR: 1151 Total</b>	<b>1,008,449.00</b>	<b>956,332.00</b>	<b>5.17%</b>	<b>448,514.56</b>	<b>414,989.90</b>	<b>7.47%</b>	<b>559,934.44</b>
<b>BOARD OF REVISIONS: 1201</b>							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	75.00	314.94	(319.92%)	425.00
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500.00</b>	<b>500.00</b>	<b>.00%</b>	<b>75.00</b>	<b>314.94</b>	<b>(319.92%)</b>	<b>425.00</b>
<b>EXAMINATION: 1251</b>							
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00%	29,000.00	28,800.00	.69%	44,500.00
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00%</b>	<b>29,000.00</b>	<b>28,800.00</b>	<b>.69%</b>	<b>44,500.00</b>
<b>SETTLEMENT FEES: 1261</b>							
001.1261.560900: FEES	61,000.00	61,000.00	.00%	33,146.81	28,822.16	13.05%	27,853.19
<b>SETTLEMENT FEES: 1261 Total</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>.00%</b>	<b>33,146.81</b>	<b>28,822.16</b>	<b>13.05%</b>	<b>27,853.19</b>
<b>PLANNING COMMISSION: 1301</b>							
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	.00%	.00	.00	.00%	4,100.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	.00%	.00	400.00	.00%	400.00
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00%</b>	<b>.00</b>	<b>400.00</b>	<b>.00%</b>	<b>4,500.00</b>
<b>DATA PROCESSING: 1351</b>							
001.1351.510200: SALARIES EMPLOYEES	61,075.00	59,295.00	2.91%	22,737.01	22,805.19	(.30%)	38,337.99
001.1351.530100: CONTRACT SERVICES	52,000.00	52,000.00	.00%	8,685.00	24,478.00	(181.84%)	43,315.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	265.31	.00	100.00%	8,734.69
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	20.00	99.00	(395.00%)	3,480.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00%	1,025.22	350.00	65.86%	474.78
<b>DATA PROCESSING: 1351 Total</b>	<b>127,075.00</b>	<b>125,295.00</b>	<b>1.40%</b>	<b>32,732.54</b>	<b>47,732.19</b>	<b>(45.82%)</b>	<b>94,342.46</b>
<b>COURT OF APPEALS: 1402</b>							
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00%	375.00	.00	100.00%	50.00
001.1402.540100: SUPPLIES	1,160.00	1,160.00	.00%	.00	.00	.00%	1,160.00
001.1402.550100: EQUIPMENT	7,910.00	7,410.00	6.32%	1,402.50	1,142.73	18.52%	6,507.50
<b>COURT OF APPEALS: 1402 Total</b>	<b>9,495.00</b>	<b>8,995.00</b>	<b>5.27%</b>	<b>1,777.50</b>	<b>1,142.73</b>	<b>35.71%</b>	<b>7,717.50</b>

**Expense Comparison May 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
<b>COMMON PLEAS COURT: 1452</b>							
001.1452.510100: SALARIES OFFICIAL	22,401.00	23,313.00	(4.07%)	9,333.50	9,333.50	.00%	13,067.50
001.1452.510200: SALARIES EMPLOYEES	339,949.10	328,239.90	3.44%	114,698.19	118,140.10	(3.00%)	225,250.91
001.1452.510210: SALARIES REFEREE	61,693.00	59,857.00	2.98%	24,035.20	23,022.10	4.22%	37,657.80
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00%	.00	.00	.00%	150.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00%	2,389.48	2,330.74	2.46%	2,610.52
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00%	308.16	.00	100.00%	891.84
001.1452.530215: ATTORNEY FEES	90,000.00	50,000.00	44.44%	19,796.40	48,542.85	(145.21%)	70,203.60
001.1452.530220: JURORS FEES	35,000.00	35,000.00	.00%	15,265.74	10,110.83	33.77%	19,734.26
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	20.55	287.33	(1,298.20%)	1,479.45
001.1452.530230: TRANSCRIPTS	4,564.90	.00	100.00%	.00	.00	.00%	4,564.90
001.1452.540100: SUPPLIES	8,000.00	8,000.00	.00%	1,774.33	1,233.23	30.50%	6,225.67
001.1452.550100: EQUIPMENT	4,500.00	4,500.00	.00%	759.00	9.30	98.77%	3,741.00
001.1452.560100: OTHER EXPENSE	8,500.00	8,500.00	.00%	3,450.03	2,926.04	15.19%	5,049.97
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00%	10,000.00	10,000.00	.00%	.00
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>592,458.00</b>	<b>535,259.90</b>	<b>9.65%</b>	<b>201,830.58</b>	<b>225,936.02</b>	<b>(11.94%)</b>	<b>390,627.42</b>
<b>LAW LIBRARY: 1462</b>							
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00%	.00	.00	.00%	9,200.00
<b>LAW LIBRARY: 1462 Total</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>9,200.00</b>
<b>JUVENILE COURT: 1502</b>							
001.1502.510200: SALARIES EMPLOYEES	338,000.00	329,000.00	2.66%	124,917.63	122,167.60	2.20%	213,082.37
001.1502.510250: MAGRISTRATE SALARIES	71,000.00	67,000.00	5.63%	25,940.60	27,391.45	(5.59%)	45,059.40
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	480.00	.00	100.00%	3,020.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	.00	.00	.00%	400.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	762.63	1,872.89	(145.58%)	6,237.37
001.1502.560100: OTHER EXPENSE	28,000.00	28,000.00	.00%	3,917.72	14,032.45	(258.18%)	24,082.28
001.1502.560150: DETENTION SERVICES	30,000.00	30,000.00	.00%	.00	.00	.00%	30,000.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	.00%	2,157.72	1,474.59	31.66%	4,842.28
<b>JUVENILE COURT: 1502 Total</b>	<b>484,900.00</b>	<b>471,900.00</b>	<b>2.68%</b>	<b>158,176.30</b>	<b>166,938.98</b>	<b>(5.54%)</b>	<b>326,723.70</b>
<b>PROBATE COURT: 1552</b>							
001.1552.510100: SALARIES OFFICIAL	11,201.00	11,656.00	(4.06%)	4,666.75	4,666.75	.00%	6,534.25
001.1552.510200: SALARIES EMPLOYEES	100,000.00	91,000.00	9.00%	31,503.50	31,210.69	.93%	68,496.50
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	.00	.00	.00%	2,000.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00%	.00	.00	.00%	100.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00%	427.68	529.82	(23.88%)	2,772.32
001.1552.560100: OTHER EXPENSE	10,000.00	10,000.00	.00%	525.90	6,090.00	(1,058.01%)	9,474.10
001.1552.560300: TRAVEL	500.00	500.00	.00%	223.19	.00	100.00%	276.81
001.1552.560500: MENTAL HEALTH	30,000.00	21,000.00	30.00%	26,075.00	20,578.00	21.08%	3,925.00
<b>PROBATE COURT: 1552 Total</b>	<b>157,001.00</b>	<b>139,456.00</b>	<b>11.18%</b>	<b>63,422.02</b>	<b>63,075.26</b>	<b>.55%</b>	<b>93,578.98</b>

**Expense Comparison May 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
<b>CLERK OF COURTS: 1602</b>							
001.1602.510100: SALARIES OFFICIAL	58,668.00	53,214.00	9.30%	22,564.64	20,466.96	9.30%	36,103.36
001.1602.510200: SALARIES EMPLOYEES	123,116.00	120,286.00	2.30%	50,414.40	46,264.00	8.23%	72,701.60
<b>CLERK OF COURTS: 1602 Total</b>	<b>181,784.00</b>	<b>173,500.00</b>	<b>4.56%</b>	<b>72,979.04</b>	<b>66,730.96</b>	<b>8.56%</b>	<b>108,804.96</b>
<b>CORONER: 1653</b>							
001.1653.510100: SALARIES OFFICIAL	45,384.00	41,165.00	9.30%	17,455.36	15,832.68	9.30%	27,928.64
001.1653.510200: SALARIES EMPLOYEES	26,000.00	26,634.64	(2.44%)	10,857.38	10,785.52	.66%	15,142.62
001.1653.530100: CONTRACT SERVICES	90,000.00	96,265.36	(6.96%)	20,072.00	12,455.00	37.95%	69,928.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	653.68	1,685.46	(157.84%)	1,596.32
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
001.1653.560300: TRAVEL	5,000.00	5,000.00	.00%	587.55	3,242.00	(451.78%)	4,412.45
<b>CORONER: 1653 Total</b>	<b>169,634.00</b>	<b>172,315.00</b>	<b>(1.58%)</b>	<b>49,625.97</b>	<b>44,000.66</b>	<b>11.34%</b>	<b>120,008.03</b>
<b>MUNICIPAL COURT: 1702</b>							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	10,541.62	10,541.62	.00%	14,758.38
001.1702.510200: SALARIES EMPLOYEES	68,261.00	67,802.00	.67%	22,602.86	22,622.24	(.09%)	45,658.14
001.1702.530220: JURORS FEES	7,000.00	3,500.00	50.00%	1,450.00	1,500.00	(3.45%)	5,550.00
001.1702.530225: WITNESS FEES	700.00	400.00	42.86%	154.31	72.66	52.91%	545.69
001.1702.530250: ASSIGNED COUNSEL	22,000.00	14,000.00	36.36%	11,883.70	5,945.00	49.97%	10,116.30
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	24,651.50	.00	100.00%	24,651.50
<b>MUNICIPAL COURT: 1702 Total</b>	<b>172,564.00</b>	<b>160,305.00</b>	<b>7.10%</b>	<b>71,283.99</b>	<b>40,681.52</b>	<b>42.93%</b>	<b>101,280.01</b>
<b>BOARD OF ELECTIONS: 1751</b>							
001.1751.510100: SALARIES OFFICIAL	26,217.00	34,328.00	(30.94%)	10,083.20	9,603.20	4.76%	16,133.80
001.1751.510200: SALARIES EMPLOYEES	215,000.00	250,000.00	(16.28%)	78,117.92	100,751.25	(28.97%)	136,882.08
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	95,000.00	150,000.00	(57.89%)	38,100.17	50,949.69	(33.73%)	56,899.83
001.1751.530100: CONTRACT SERVICES	120,000.00	120,000.00	.00%	97,579.72	88,241.42	9.57%	22,420.28
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	.00	.00	.00%	500.00
001.1751.540100: SUPPLIES	25,000.00	25,000.00	.00%	1,688.98	11,226.60	(564.70%)	23,311.02
001.1751.550100: EQUIPMENT	10,000.00	15,000.00	(50.00%)	1,371.00	4,839.92	(253.02%)	8,629.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00%	1,213.65	2,413.59	(98.87%)	2,786.35
001.1751.560200: ADVERTISING/PRINTING	25,000.00	55,000.00	(120.00%)	3,897.47	7,463.91	(91.51%)	21,102.53
001.1751.560300: TRAVEL	6,000.00	7,000.00	(16.67%)	1,086.02	2,887.29	(165.86%)	4,913.98
001.1751.560800: POLL WORKERS	60,000.00	86,000.00	(43.33%)	8,104.75	34,826.00	(329.70%)	51,895.25
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>586,717.00</b>	<b>746,828.00</b>	<b>(27.29%)</b>	<b>241,242.88</b>	<b>313,202.87</b>	<b>(29.83%)</b>	<b>345,474.12</b>
<b>SHERIFF: 1803</b>							
001.1803.510100: SALARIES OFFICIAL	76,483.00	69,372.00	9.30%	29,416.60	26,681.50	9.30%	47,066.40
001.1803.510200: SALARIES EMPLOYEES	153,857.00	148,715.00	3.34%	57,732.40	56,295.00	2.49%	96,124.60
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,382,822.40	1,288,444.00	6.83%	498,870.44	467,484.45	6.29%	883,951.96
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	.00%	17,524.50	16,800.00	4.13%	26,155.50
001.1803.510400: SALARIES OVERTIME	53,170.05	52,500.00	1.26%	10,812.03	15,572.98	(44.03%)	42,358.02
001.1803.520220: DVDA INSURANCE	8,068.00	7,803.00	3.28%	3,341.20	2,594.88	22.34%	4,726.80

Expense Comparison May 2017

OBJECT	Revised Current Year Budget	Year-1 (2016) Revised Budget	% of Change	YTD Actuals	Year-1 (2016) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
001.1803.522120: DVDA MEDICARE	634.00	634.00	.00%	270.27	260.06	3.78%	363.73
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	.00%	.00	.00	.00%	437.00
001.1803.525120: DVDA PERS	6,115.00	6,115.00	.00%	2,587.20	2,587.20	.00%	3,527.80
001.1803.530100: CONTRACT SERVICES	45,700.00	38,496.96	15.76%	18,933.46	14,790.86	21.88%	26,766.54
001.1803.530103: DVDA CONTRACT SERVICES	500.00	500.00	.00%	.00	.00	.00%	500.00
001.1803.530104: ATTORNEY FEES	10,000.00	10,000.00	.00%	.00	.00	.00%	10,000.00
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00%	407.00	1,981.56	(386.87%)	2,093.00
001.1803.530250: REPAIR VEHICLES	59,000.00	67,000.00	(13.56%)	33,141.21	34,473.61	(4.02%)	25,858.79
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	3,110.59	3,122.60	(.39%)	6,889.41
001.1803.540102: AMMO EXPENSE	7,000.00	7,000.00	.00%	3,794.65	.00	100.00%	3,205.35
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00%	2,621.68	3,545.09	(35.22%)	4,878.32
001.1803.540104: CLOTHING EXPENSE	19,350.00	17,850.00	7.75%	3,935.57	9,378.56	(138.30%)	15,414.43
001.1803.540120: DVDA SUPPLIES	2,000.00	2,000.00	.00%	200.84	.00	100.00%	1,799.16
001.1803.540200: GASOLINE	150,000.00	149,000.00	.67%	43,164.81	33,020.85	23.50%	106,835.19
001.1803.550100: EQUIPMENT	33,633.22	25,800.00	23.29%	9,311.33	17,028.71	(82.88%)	24,321.89
001.1803.550120: DVDA EQUIPMENT	3,000.00	3,000.00	.00%	1,438.48	.00	100.00%	1,561.52
001.1803.560110: TOW EXPENSES	1,000.00	1,500.00	(50.00%)	423.50	634.50	(49.82%)	576.50
001.1803.560124: DVDA TRAINING	840.00	840.00	.00%	85.00	.00	100.00%	755.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,500.00	.00%	812.00	2,035.72	(150.70%)	2,688.00
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
001.1803.560300: TRAVEL	2,500.00	1,500.00	40.00%	8.00	477.74	(5,871.75%)	2,492.00
001.1803.560320: DVDA TRAVEL	390.00	390.00	.00%	.00	.00	.00%	390.00
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	565.00	2,295.00	(306.19%)	4,435.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00%	403.55	195.75	51.49%	596.45
001.1803.560420: SO DARE EXPENSE	7,500.00	7,500.00	.00%	7,500.00	.00	100.00%	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00%	102.90	70.00	31.97%	1,397.10
001.1803.560500: ALLOWANCES	38,242.00	30,832.00	19.38%	38,241.00	30,832.00	19.37%	1.00
001.1803.560550: TRAINING SCHOOL	12,500.00	5,000.00	60.00%	597.50	2,939.98	(392.05%)	11,902.50
001.1803.590200: OCJS-DVDA COUNTY MATCH	12,420.00	12,420.00	.00%	12,420.00	.00	100.00%	.00
<b>SHERIFF: 1803 Total</b>	<b>2,163,341.67</b>	<b>2,030,828.96</b>	<b>6.13%</b>	<b>801,772.71</b>	<b>745,098.60</b>	<b>7.07%</b>	<b>1,361,568.96</b>
<b>RECORDER: 1851</b>							
001.1851.510100: SALARIES OFFICIAL	55,349.00	50,203.00	9.30%	21,288.04	19,308.92	9.30%	34,060.96
001.1851.510200: SALARIES EMPLOYEES	89,006.00	86,403.00	2.92%	34,233.00	32,449.20	5.21%	54,773.00
001.1851.530100: CONTRACT SERVICES	68,000.00	67,999.88	.00%	17,881.26	3,613.03	79.79%	50,118.74
001.1851.540100: SUPPLIES	1,500.00	2,500.00	(66.67%)	474.69	2,167.62	(356.64%)	1,025.31
001.1851.560100: OTHER EXPENSE	2,214.00	2,008.12	9.30%	2,213.96	2,008.12	9.30%	.04
001.1851.560300: TRAVEL	1,000.00	1,050.00	(5.00%)	226.37	394.45	(74.25%)	773.63
001.1851.560500: HOUSING TRUST FUND	1,500.00	.00	100.00%	.00	.00	.00%	1,500.00
<b>RECORDER: 1851 Total</b>	<b>218,569.00</b>	<b>210,164.00</b>	<b>3.85%</b>	<b>76,317.32</b>	<b>59,941.34</b>	<b>21.46%</b>	<b>142,251.68</b>

Expense Comparison May 2017

OBJECT	Revised Current Year Budget	Year-1 (2016) Revised Budget	% of Change	YTD Actuals	Year-1 (2016) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>MICROFILM: 1861</b>							
001.1861.510200: MICROFILM SALARY	40,000.00	44,099.00	(10.25%)	9,450.00	16,809.80	(77.88%)	30,550.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	2,708.16	.00	100.00%	791.84
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
<b>MICROFILM: 1861 Total</b>	<b>44,500.00</b>	<b>48,599.00</b>	<b>(9.21%)</b>	<b>12,158.16</b>	<b>16,809.80</b>	<b>(38.26%)</b>	<b>32,341.84</b>
<b>RECORDS CENTER: 1871</b>							
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	.00%	3,447.28	7,683.08	(122.87%)	9,552.72
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00%	721.70	1,747.23	(142.10%)	1,978.30
001.1871.550100: EQUIPMENT	600.00	600.00	.00%	.00	.00	.00%	600.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	200.00	136.32	31.84%	800.00
001.1871.560110: TRAINING	100.00	100.00	.00%	.00	20.00	.00%	100.00
001.1871.560300: TRAVEL	500.00	500.00	.00%	.00	.00	.00%	500.00
<b>RECORDS CENTER: 1871 Total</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>.00%</b>	<b>4,368.98</b>	<b>9,586.63</b>	<b>(119.42%)</b>	<b>13,531.02</b>
<b>COMMISSIONER - OTHER L &amp; E: 1941</b>							
001.1941.530960: CONTRACT SERVICES	240,000.00	140,000.00	41.67%	42,139.99	64,204.72	(52.36%)	197,860.01
001.1941.550100: EQUIPMENT	224,000.00	199,053.50	11.14%	157,527.05	138,692.81	11.96%	66,472.95
001.1941.590200: EMA TRANSFERS OUT	40,023.00	38,858.00	2.91%	39,894.40	37,731.20	5.42%	128.60
001.1941.590500: 691 LOAN	.00	54,365.00	.00%	.00	.00	.00%	.00
001.1941.590511: CLINE COURT HOUSE BOND	70,114.00	68,481.00	2.33%	70,113.78	68,480.11	2.33%	.22
001.1941.590520: COURTHOUSE RENOVATIONS	68,532.00	68,562.00	(.04%)	58,262.38	59,556.73	(2.22%)	10,269.62
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	.00%	.00	.00	.00%	4,359.00
<b>COMMISSIONER - OTHER L &amp; E: 1941 Total</b>	<b>647,028.00</b>	<b>573,678.50</b>	<b>11.34%</b>	<b>367,937.60</b>	<b>368,665.57</b>	<b>(.20%)</b>	<b>279,090.40</b>
<b>COMMISSIONER - OTHER JUDICIAL: 1942</b>							
001.1942.530910: PUBLIC DEFENDER	450,000.00	450,000.00	.00%	212,602.00	196,602.00	7.53%	237,398.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	.00%	76,463.77	46,905.42	38.66%	50,536.23
<b>COMMISSIONER - OTHER JUDICIAL: 1942 Total</b>	<b>577,000.00</b>	<b>577,000.00</b>	<b>.00%</b>	<b>289,065.77</b>	<b>243,507.42</b>	<b>15.76%</b>	<b>287,934.23</b>
<b>COMMISSIONER - OTHER P.S.: 1943</b>							
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,650,000.00	.00%	546,011.59	574,032.43	(5.13%)	1,103,988.41
001.1943.570100: PRINCIPAL	59,871.00	.00	100.00%	.00	.00	.00%	59,871.00
001.1943.571100: INTEREST	110,966.00	.00	100.00%	.00	.00	.00%	110,966.00
<b>COMMISSIONER - OTHER P.S.: 1943 Total</b>	<b>1,820,837.00</b>	<b>1,650,000.00</b>	<b>9.38%</b>	<b>546,011.59</b>	<b>574,032.43</b>	<b>(5.13%)</b>	<b>1,274,825.41</b>
<b>COMMISSIONER - OTHER P.W.: 1944</b>							
001.1944.530900: 691 MAINTENANCE.	74,900.00	78,500.00	(4.81%)	23,075.08	32,275.48	(39.87%)	51,824.92
001.1944.560102: COUNTY PLANNER.	79,000.00	79,000.00	.00%	79,000.00	79,000.00	.00%	.00
<b>COMMISSIONER - OTHER P.W.: 1944 Total</b>	<b>153,900.00</b>	<b>157,500.00</b>	<b>(2.34%)</b>	<b>102,075.08</b>	<b>111,275.48</b>	<b>(9.01%)</b>	<b>51,824.92</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>							
001.1951.510200: SALARIES EMPLOYEES	230,000.00	237,933.00	(3.45%)	85,880.67	83,477.57	2.80%	144,119.33
001.1951.530100: CONTRACT SERVICES	406,343.28	276,828.56	31.87%	228,533.66	99,739.14	56.36%	177,809.62
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	726.26	496.93	31.58%	7,273.74

Expense Comparison May 2017

OBJECT	Revised Current Year Budget	Year-1 (2016) Revised Budget	% of Change	YTD Actuals	Year-1 (2016) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
001.1951.537001: TRANSFERS OUT COUNTY PLANNER	16,250.00	.00	100.00%	16,250.00	.00	100.00%	.00
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	24,108.63	30,496.79	(26.50%)	26,891.37
001.1951.550100: EQUIPMENT	20,000.00	20,000.00	.00%	18,230.64	6,682.57	63.34%	1,769.36
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	4,635.12	2,699.48	41.76%	12,364.88
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	5,800.00	.00%	5,531.28	5,531.28	.00%	268.72
001.1951.560300: TRAVEL	2,000.00	1,000.00	50.00%	1,036.75	541.11	47.81%	963.25
001.1951.580100: TRANSFERS OUT	13,656.72	13,171.44	3.55%	13,656.72	13,171.44	3.55%	.00
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>770,050.00</b>	<b>630,733.00</b>	<b>18.09%</b>	<b>398,589.73</b>	<b>242,836.31</b>	<b>39.08%</b>	<b>371,460.27</b>
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957</b>							
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	1,474.52	1,483.75	(.63%)	2,025.48
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957 Total</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>.00%</b>	<b>1,474.52</b>	<b>1,483.75</b>	<b>(.63%)</b>	<b>2,025.48</b>
<b>VITAL STATISTICS: 2105</b>							
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
<b>VITAL STATISTICS: 2105 Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>1,000.00</b>
<b>AGRICULTURE: 2155</b>							
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	119,550.00	.00%	59,775.00	29,887.50	50.00%	59,775.00
001.2155.560610: GRANT SOIL CONSERVATION	105,049.00	105,049.00	.00%	105,049.00	105,049.00	.00%	.00
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	3,000.00	.00%	.00	.00	.00%	3,000.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00%	171.00	134.64	21.26%	3,829.00
<b>AGRICULTURE: 2155 Total</b>	<b>233,099.00</b>	<b>233,099.00</b>	<b>.00%</b>	<b>164,995.00</b>	<b>135,071.14</b>	<b>18.14%</b>	<b>68,104.00</b>
<b>OTHER HEALTH: 2205</b>							
001.2205.560100: OTHER	2,500.00	2,500.00	.00%	.00	.00	.00%	2,500.00
001.2205.560101: CRIPPLED CHILDREN	101,686.00	95,040.00	6.54%	14,293.47	22,954.48	(60.59%)	87,392.53
<b>OTHER HEALTH: 2205 Total</b>	<b>104,186.00</b>	<b>97,540.00</b>	<b>6.38%</b>	<b>14,293.47</b>	<b>22,954.48</b>	<b>(60.59%)</b>	<b>89,892.53</b>
<b>VETERANS: 2306</b>							
001.2306.510100: SALARIES OFFICIAL	35,075.00	34,450.00	1.78%	13,475.00	12,700.00	5.75%	21,600.00
001.2306.510200: SALARIES EMPLOYEES	107,825.00	80,000.00	25.81%	40,914.24	32,885.88	19.62%	66,910.76
001.2306.540100: SUPPLIES	4,500.00	4,500.00	.00%	349.35	731.46	(109.38%)	4,150.65
001.2306.550100: EQUIPMENT	2,000.00	2,000.00	.00%	.00	.00	.00%	2,000.00
001.2306.560100: OTHER EXPENSE	3,000.00	6,800.00	(126.67%)	1,360.88	4,894.74	(259.67%)	1,639.12
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00%	11,520.37	10,801.57	6.24%	38,479.63
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00%	1,965.75	5,634.00	(186.61%)	34,034.25
001.2306.560300: TRAVEL	11,500.00	11,500.00	.00%	7,415.61	6,677.05	9.96%	4,084.39
001.2306.560400: RELIEF ALLOWANCE	231,725.00	253,571.00	(9.43%)	125,804.11	127,095.37	(1.03%)	105,920.89
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00%	3,908.00	2,000.00	48.82%	6,092.00
<b>VETERANS: 2306 Total</b>	<b>491,625.00</b>	<b>488,821.00</b>	<b>.57%</b>	<b>206,713.31</b>	<b>203,420.07</b>	<b>1.59%</b>	<b>284,911.69</b>

**Expense Comparison May 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
<b>VETERANS MEMORIAL DAY: 2316</b>							
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	20,040.39	17,056.20	14.89%	5,959.61
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	2,000.00	500.00	75.00%	5,000.00
<b>VETERANS MEMORIAL DAY: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00%</b>	<b>22,040.39</b>	<b>17,556.20</b>	<b>20.35%</b>	<b>10,959.61</b>
<b>COMMISSIONERS - FRINGES L &amp; E: 2351</b>							
001.2351.520100: CEBCO	1,628,195.00	1,574,315.04	3.31%	675,516.75	651,430.53	3.57%	952,678.25
001.2351.520300: DENTAL	30,000.00	30,000.00	.00%	12,082.73	11,879.42	1.68%	17,917.27
001.2351.520400: VISION	20,000.00	20,000.00	.00%	7,049.81	7,100.46	(.72%)	12,950.19
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	1,975.78	1,970.56	.26%	8,024.22
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	2,398.95	2,384.75	.59%	3,601.05
001.2351.522100: MEDICARE	74,630.62	73,000.00	2.18%	30,904.33	30,118.46	2.54%	43,726.29
001.2351.524100: WORKMENS COMPESATION	43,770.10	43,760.00	.02%	43,760.00	43,760.00	.00%	10.10
001.2351.525100: PERS 14%	552,316.00	539,175.00	2.38%	226,822.50	220,876.40	2.62%	325,493.50
001.2351.560950: OFFICIAL BONDS	7,000.00	6,725.00	3.93%	1,119.00	1,322.00	(18.14%)	5,881.00
<b>COMMISSIONERS - FRINGES L &amp; E: 2351 Total</b>	<b>2,371,911.72</b>	<b>2,302,975.04</b>	<b>2.91%</b>	<b>1,001,629.85</b>	<b>970,842.58</b>	<b>3.07%</b>	<b>1,370,281.87</b>
<b>COMMISSIONERS - FRINGES P.S.: 2353</b>							
001.2353.526100: PERS 18.1% (LAW ENF.)	281,123.53	275,527.00	1.99%	114,812.11	110,671.07	3.61%	166,311.42
<b>COMMISSIONERS - FRINGES P.S.: 2353 Total</b>	<b>281,123.53</b>	<b>275,527.00</b>	<b>1.99%</b>	<b>114,812.11</b>	<b>110,671.07</b>	<b>3.61%</b>	<b>166,311.42</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361</b>							
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	.00%	207,875.00	206,679.00	.58%	62,025.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	3,348.68	2,500.00	25.34%	12,651.32
001.2361.560000: UNANTICIPATED EMERGENCIES	228,137.32	228,637.10	(.22%)	.00	.00	.00%	228,137.32
001.2361.590101: CASH ADVANCES OUT	95,973.50	.00	100.00%	95,973.50	.00	100.00%	.00
001.2361.590600: GRANT PUBLIC ASST	88,093.50	83,898.50	4.76%	88,093.50	83,898.50	4.76%	.00
001.2361.590650: GRANT CHILD SUPPORT	174,000.00	321,953.50	(85.03%)	174,000.00	321,953.50	(85.03%)	.00
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361 Total</b>	<b>872,104.32</b>	<b>920,389.10</b>	<b>(5.54%)</b>	<b>569,290.68</b>	<b>615,031.00</b>	<b>(8.03%)</b>	<b>302,813.64</b>
<b>Expense Total</b>	<b>15,686,862.24</b>	<b>14,986,014.00</b>	<b>4.47%</b>	<b>6,568,496.12</b>	<b>6,260,215.86</b>	<b>4.69%</b>	<b>9,118,366.12</b>
<b>Total</b>	<b>15,686,862.24</b>	<b>14,986,014.00</b>	<b>4.47%</b>	<b>6,568,496.12</b>	<b>6,260,215.86</b>	<b>4.69%</b>	<b>9,118,366.12</b>



Revenue Comparison May 2017

OBJECT	YTD Actuals	Year-1 (2016) YTD Actuals	% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2016) Revised Budget	% Remaining PY Revenue
<b>COUNTY: 001</b>							
001.0001.410100: GENERAL TAX	1,314,678.60	1,240,892.79	5.61	2,089,154.00	37.07	1,976,272.00	37.21
001.0001.410400: TRAILER TAX	19,999.85	.00	100.00	25,500.00	21.57	25,500.00	100.00
001.0001.411100: PERMISSIVE TAX	2,813,198.92	2,750,923.83	2.21	6,250,000.00	54.99	6,250,000.00	55.99
001.0001.412100: HOMESTEAD & ROLLBACK	125,609.31	.00	100.00	258,469.00	51.40	251,772.00	100.00
001.0001.412200: LOCAL GOVERNMENT	233,627.88	232,514.02	.48	550,000.00	57.52	563,320.00	58.72
001.0001.412250: CASINO TAX	380,405.85	397,424.82	(4.47)	725,000.00	47.53	712,713.00	44.24
001.0001.412300: PYMT IN LIEU OF TAXES	37,433.93	29,058.36	22.37	45,000.00	16.81	48,000.00	39.46
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	17,646.00	16,212.00	8.13	30,964.00	43.01	32,740.00	50.48
001.0001.412500: OTHER TITLE IVD-PROSECUTOR	2,078.01	2,870.08	(38.12)	7,500.00	72.29	12,000.00	76.08
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	47,316.30	60,572.74	(28.02)	157,834.00	70.02	160,212.00	62.19
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	23,146.37	15,377.58	33.56	40,000.00	42.13	30,000.00	48.74
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	4,724.24	6,997.07	(48.11)	16,000.00	70.47	13,000.00	46.18
001.0001.412600: PUB DEF-MUN CONT SERV	38,467.83	76,730.30	(99.47)	150,000.00	74.35	162,697.00	52.84
001.0001.412700: LITTER CONTROL GRANT	10,553.87	4,933.83	53.25	20,000.00	47.23	26,137.00	81.12
001.0001.413100: FEES AUDITOR / TRANSFER	120,338.34	83,045.05	30.99	205,000.00	41.30	205,000.00	59.49
001.0001.413105: SALES PERS PROPERTY	.00	1,999.00	.00	.00	.00	.00	.00
001.0001.413110: CONVEYANCE TAX	233,634.80	168,648.40	27.82	350,000.00	33.25	350,000.00	51.81
001.0001.413120: SALES & COPIES	52.75	6.15	88.34	25.00	(111.00)	200.00	96.93
001.0001.413130: MOBILE HOME CONVEYANCE FEE	1,768.40	1,314.50	25.67	3,500.00	49.47	3,300.00	60.17
001.0001.413140: MOBILE HOME TRANSFER FEES	113.00	51.00	54.87	110.00	(2.73)	110.00	53.64
001.0001.413150: TRANSFER FEE	663.50	621.50	6.33	1,400.00	52.61	1,300.00	52.19
001.0001.413200: FEES RECORDER	67,748.00	58,942.30	13.00	150,000.00	54.83	145,000.00	59.35
001.0001.413220: HOUSING TRUST FUND FEES	932.84	.00	100.00	1,500.00	37.81	1,450.00	100.00
001.0001.413230: FEES CLK CRTS	89,410.89	97,155.15	(8.66)	230,000.00	61.13	200,000.00	51.42
001.0001.413240: FEES TREASURER	125,970.21	99,639.28	20.90	210,000.00	40.01	210,000.00	52.55
001.0001.413250: FEES PRBT CRT	15,761.77	14,856.28	5.74	37,000.00	57.40	36,000.00	58.73
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	3,650.30	3,523.15	3.48	7,700.00	52.59	10,000.00	64.77
001.0001.413265: JUVENILE LAW LIBRARY	662.75	1,141.25	(72.20)	1,200.00	44.77	1,200.00	4.90
001.0001.413270: FEES SHERIFF	22,599.69	29,218.25	(29.29)	60,000.00	62.33	68,000.00	57.03
001.0001.413271: SORN REGISTRATION FEES	718.00	750.00	(4.46)	1,800.00	60.11	1,500.00	50.00
001.0001.413280: FEES BRD ELECTIONS	333.60	1.70	99.49	1,500.00	77.76	300.00	99.43
001.0001.413400: FEES 5% PERM MV	5,322.31	5,412.81	(1.70)	12,500.00	57.42	12,500.00	56.70
001.0001.413450: FEES 5% HOTEL LODGING	9,148.22	8,946.49	2.21	19,000.00	51.85	18,000.00	50.30
001.0001.413500: CONTRACT FEES BRD OF COMMISSIONERS	20.00	.00	100.00	.00	.00	.00	.00
001.0001.413510: HEALTH DISTRICT C&DD FEE	824.70	435.55	47.19	1,200.00	31.28	1,200.00	63.70
001.0001.413520: VENDING MACHINE	.00	85.89	.00	400.00	100.00	400.00	78.53
001.0001.413530: SALES RENTAL & LEASE	1,052.00	4,302.00	(308.94)	4,500.00	76.62	13,400.00	67.90
001.0001.413600: ELECTION EXPENSE	14,943.15	78,014.40	(422.07)	38,950.00	61.64	78,014.00	(.00)
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	5,202.15	4,180.24	19.64	10,000.00	47.98	10,000.00	58.20
001.0001.413710: PUBLIC DEF. FEE CP COURT	2,168.93	2,220.20	(2.36)	5,100.00	57.47	5,400.00	58.89
001.0001.413720: PUBLIC DEF. FEE P/J COURT	724.00	514.40	28.95	1,000.00	27.60	1,200.00	57.13
001.0001.413800: OTHER-HOUSING PRISONERS	3,439.00	3,831.57	(11.42)	8,000.00	57.01	9,500.00	59.67
001.0001.413900: PROS ATTY SALARY REIMB VAP	42,393.76	60,742.66	(43.28)	125,000.00	66.08	150,000.00	59.50
001.0001.413930: PROS ATTY SALARY REIMB ACCS	27,991.69	16,404.45	41.40	69,000.00	59.43	68,000.00	75.88
001.0001.413940: SHERIFF DEPT SALARY REIMBS	37,711.87	35,804.80	5.06	82,900.00	54.51	76,808.00	53.38

Revenue Comparison May 2017

OBJECT	YTD Actuals	Year-1 (2016) YTD Actuals	% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2016) Revised Budget	% Remaining PY Revenue
001.0001.413945: OTHER REV - DVDA GRANT REIMB	26,582.48	.00	100.00	66,643.00	60.11	66,643.00	100.00
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	7,453.81	.00	100.00	3,000.00	(148.46)	3,000.00	100.00
001.0001.414100: LICENSE-VENDOR	1,550.00	1,100.00	29.03	2,200.00	29.55	2,200.00	50.00
001.0001.414300: LICENSE-CIGARETTE	21.33	.00	100.00	800.00	97.33	800.00	100.00
001.0001.415100: FINES MUNICIPAL CRT	52,766.93	64,671.58	(22.56)	140,000.00	62.31	145,000.00	55.40
001.0001.415200: FINES JUVENILE CRT	702.65	683.27	2.76	2,000.00	64.87	4,000.00	82.92
001.0001.415300: P.A. BOND FORFEITURES	750.00	500.00	33.33	.00	.00	.00	.00
001.0001.416100: INVESTMENT-TREAS / INTEREST	171,823.44	170,776.67	.61	275,000.00	37.52	215,000.00	20.57
001.0001.416200: TREAS CAPITAL GAINS	.02	.00	100.00	.00	.00	.00	.00
001.0001.416300: INVESTMENT-OTHER / INTEREST	135.00	187.83	(39.13)	250.00	46.00	250.00	24.87
001.0001.417100: OTHER	.00	328.00	.00	.00	.00	.00	.00
001.0001.417150: RESTITUTION-REGIONAL JAIL	2,313.40	2,162.17	6.54	5,000.00	53.73	5,000.00	56.76
001.0001.417201: TOW REIMBURSEMENTS	268.50	.00	100.00	.00	.00	.00	.00
001.0001.417202: SALVAGE TITLE SALES	950.00	1,000.00	(5.26)	1,500.00	36.67	.00	.00
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	52,965.50	56,860.38	(7.35)	112,000.00	52.71	100,000.00	43.14
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	106,297.08	39,590.17	62.76	60,000.00	(77.16)	60,000.00	34.02
001.0001.417550: OTHER-INDIRECT COSTS	82,823.49	112,524.87	(35.86)	325,000.00	74.52	325,000.00	65.38
001.0001.417710: INSURANCE COBRA	2,018.00	1,744.00	13.58	.00	.00	.00	.00
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	.00	.00	.00	25,000.00	100.00	45,000.00	100.00
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	83,594.40	127,775.88	(52.85)	92,132.92	9.27	73,000.00	(75.04)
001.0001.417850: UNCLAIMED MONEY	.00	.00	.00	14,974.00	100.00	2,931.00	100.00
001.0001.417950: NSF CHECK FEE	165.00	242.00	(46.67)	400.00	58.75	500.00	51.60
001.0001.421100: ADVANCES IN	.00	.00	.00	166,410.50	100.00	10,000.00	100.00
<b>COUNTY: 001 Total</b>	<b>6497368.61</b>	<b>6196462.66</b>	<b>4.631197152</b>	<b>13296016.42</b>	<b>51.13296791</b>	<b>13000469</b>	<b>52.33662216</b>
<b>Total</b>	<b>6,497,368.61</b>	<b>6,196,462.66</b>	<b>4.63</b>	<b>13,296,016.42</b>	<b>51.13</b>	<b>13,000,469.00</b>	<b>52.34</b>