

Appropriation Comparison Report

Effective August 31, 2014

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
Expense						
COMMISSIONERS: 1001						
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	138,729.00	138,729.00	.00	103,500.00	120,000.00	(16,500.00)
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	.00	.00	.00	.00
001.1001.530101: COMP SPEC	5,500.00	5,500.00	.00	5,400.00	5,400.00	.00
001.1001.530400: HOUSING PRISONERS	2,500.00	9,500.00	(7,000.00)	2,500.00	2,500.00	.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	8,950.00	8,950.00	.00	8,950.00	8,950.00	.00
001.1001.550101: PROFESSIONAL SERVICES	30,000.00	30,000.00	.00	18,000.00	25,500.00	(7,500.00)
001.1001.560100: OTHER EXPENSE	64,000.00	64,000.00	.00	45,000.00	65,000.00	(20,000.00)
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	.00	2,000.00	2,000.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	.00	2,000.00	1,400.00	600.00
001.1001.560300: TRAVEL	12,000.00	12,000.00	.00	9,000.00	9,000.00	.00
001.1001.571102: SUPPLIES	12,000.00	12,000.00	.00	6,000.00	16,600.00	(10,600.00)
COMMISSIONERS: 1001 Total	459,651.00	466,651.00	(7,000.00)	374,422.00	428,422.00	(54,000.00)
AUDITOR: 1051						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00	68,390.00	68,390.00	.00
001.1051.510200: SALARIES EMPLOYEES	199,183.00	199,183.00	.00	187,975.00	187,975.00	.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00	12,000.00	12,000.00	.00
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
AUDITOR: 1051 Total	292,573.00	292,573.00	.00	281,365.00	281,365.00	.00
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00	53,214.00	53,214.00	.00
001.1101.510200: SALARIES EMPLOYEES	72,307.00	72,307.00	.00	49,266.07	67,600.93	(18,334.86)
001.1101.510300: SALARIES PART-TIME	4,410.00	6,410.00	(2,000.00)	2,700.00	4,410.00	(1,710.00)
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	.00	250.00	250.00	.00
001.1101.540100: SUPPLIES	1,100.00	1,100.00	.00	600.00	1,100.00	(500.00)
001.1101.560100: OTHER EXPENSE	(4,500.00)	3,000.00	(7,500.00)	4,300.00	2,800.00	1,500.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	8,500.00	2,000.00	11,000.00	10,290.00	710.00
001.1101.560300: TRAVEL	600.00	600.00	.00	600.00	600.00	.00
001.1101.560350: EDUCATION	525.00	525.00	.00	525.00	525.00	.00
TREASURER: 1101 Total	138,406.00	145,906.00	(7,500.00)	122,455.07	140,789.93	(18,334.86)
PROSECUTOR: 1151						
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00	115,703.00	115,703.00	.00
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	.00	636,809.00	636,809.00	.00
001.1151.540100: SUPPLIES	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.1151.550100: EQUIPMENT	2,000.00	2,000.00	.00	.00	.00	.00
001.1151.560100: OTHER EXPENSE	34,000.00	34,000.00	.00	32,000.00	34,500.00	(2,500.00)
001.1151.560300: TRAVEL	1,999.50	1,999.50	.00	1,700.00	1,700.00	.00
001.1151.560500: ALLOWANCES	32,380.50	32,380.50	.00	32,380.50	32,380.50	.00
001.1151.560550: LIBRARY/RESEARCH	1,000.00	1,000.00	.00	2,600.00	2,600.00	.00
001.1151.590200: P.A. VAP COUNTY MATCH	38,000.00	38,000.00	.00	30,100.00	30,100.00	.00
PROSECUTOR: 1151 Total	910,048.00	910,048.00	.00	855,792.50	858,292.50	(2,500.00)
BOARD OF REVISIONS: 1201						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00	500.00	500.00	.00

Appropriation Comparison Report

Effective August 31, 2014

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
EXAMINATION: 1251						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	96,000.00	96,000.00	.00
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00	96,000.00	96,000.00	.00
SETTLEMENT FEES: 1261						
001.1261.560900: FEES	55,000.00	55,000.00	.00	55,000.00	55,000.00	.00
SETTLEMENT FEES: 1261 Total	55,000.00	55,000.00	.00	55,000.00	55,000.00	.00
PLANNING COMMISSION: 1301						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.00	4,092.00	.00	4,092.50	4,092.50	.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	350.00	350.00	.00	350.00	350.00	.00
PLANNING COMMISSION: 1301 Total	4,442.00	4,442.00	.00	4,442.50	4,442.50	.00
DATA PROCESSING: 1351						
001.1351.510200: SALARIES EMPLOYEES	49,130.00	49,130.00	.00	36,070.60	36,070.60	.00
001.1351.530100: CONTRACT SERVICES	50,000.00	50,000.00	.00	45,000.00	47,050.00	(2,050.00)
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
DATA PROCESSING: 1351 Total	113,130.00	113,130.00	.00	95,070.60	97,120.60	(2,050.00)
COURT OF APPEALS: 1402						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	545.00	545.00	.00
001.1402.540100: SUPPLIES	835.00	835.00	.00	1,550.00	1,550.00	.00
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00	6,449.75	6,449.75	.00
001.1402.560100: OTHER EXPENSE	125.00	125.00	.00	125.00	125.00	.00
COURT OF APPEALS: 1402 Total	8,795.00	8,795.00	.00	8,669.75	8,669.75	.00
COMMON PLEAS COURT: 1452						
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	.00	23,312.52	23,312.52	.00
001.1452.510200: SALARIES EMPLOYEES	280,159.00	311,760.00	(31,601.00)	249,609.47	255,527.47	(5,918.00)
001.1452.510210: SALARIES REFEREE	49,473.00	49,473.00	.00	46,260.00	46,260.00	.00
001.1452.510500: SALARIES OTHER	.00	.00	.00	150.00	150.00	.00
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00	.00	.00	.00
001.1452.530200: CONTRACT REPAIRS	4,500.00	4,500.00	.00	4,000.00	4,139.00	(139.00)
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	1,000.00	.00	700.00	700.00	.00
001.1452.530215: ATTORNEY FEES	45,000.00	45,000.00	.00	50,000.00	50,000.00	.00
001.1452.530220: JURORS FEES	35,951.00	21,862.00	14,089.00	40,000.00	39,000.00	1,000.00
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1452.530230: TRANSCRIPTS	5,000.00	2,488.00	2,512.00	10,000.00	4,943.00	5,057.00
001.1452.540100: SUPPLIES	7,500.00	7,500.00	.00	7,000.00	7,000.00	.00
001.1452.560100: OTHER EXPENSE	7,500.00	7,500.00	.00	7,000.00	7,000.00	.00
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00	10,000.00	20,000.00	(10,000.00)
COMMON PLEAS COURT: 1452 Total	471,046.00	486,046.00	(15,000.00)	449,531.99	459,531.99	(10,000.00)
DEPARTMENT: 1462						
001.1462.560100: OTHER EXPENSE	.00	9,200.00	(9,200.00)	10,450.00	10,450.00	.00
DEPARTMENT: 1462 Total	.00	9,200.00	(9,200.00)	10,450.00	10,450.00	.00

Appropriation Comparison Report

Effective August 31, 2014

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
JUVENILE COURT: 1502						
001.1502.510200: SALARIES EMPLOYEES	299,000.00	299,000.00	.00	279,000.00	279,000.00	.00
001.1502.510250: MAGISTRATE SALARIES	65,000.00	65,000.00	.00	61,000.00	61,000.00	.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	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00
001.1502.560150: OTHER	25,000.00	25,000.00	.00	10,000.00	10,000.00	.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
JUVENILE COURT: 1502 Total	425,900.00	425,900.00	.00	386,900.00	386,900.00	.00
PROBATE COURT: 1552						
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00	11,656.26	11,656.26	.00
001.1552.510200: SALARIES EMPLOYEES	79,000.00	79,000.00	.00	77,000.00	77,000.00	.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	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1552.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
001.1552.560500: MENTAL HEALTH	43,000.00	43,000.00	.00	45,000.00	45,000.00	.00
PROBATE COURT: 1552 Total	144,456.00	144,456.00	.00	144,456.26	144,456.26	.00
CLERK OF COURTS: 1602						
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00	53,215.03	53,215.03	.00
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	.00	103,293.24	103,293.24	.00
001.1602.540100: SUPPLIES	.00	.00	.00	500.00	500.00	.00
CLERK OF COURTS: 1602 Total	170,875.00	170,875.00	.00	157,008.27	157,008.27	.00
CORONER: 1653						
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00	41,465.00	41,465.00	.00
001.1653.510200: SALARIES EMPLOYEES	19,054.00	19,054.00	.00	17,053.92	17,053.92	.00
001.1653.530100: CONTRACT SERVICES	60,000.00	80,000.00	(20,000.00)	60,000.00	60,000.00	.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	3,000.00	3,000.00	.00
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
CORONER: 1653 Total	131,769.00	151,769.00	(20,000.00)	131,768.92	131,768.92	.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	68,356.00	68,356.00	.00	64,483.84	64,483.84	.00
001.1702.530220: JURORS FEES	3,500.00	2,500.00	1,000.00	3,500.00	3,500.00	.00
001.1702.530225: WITNESS FEES	400.00	400.00	.00	400.00	400.00	.00
001.1702.530250: ASSIGNED COUNSEL	4,000.00	10,000.00	(6,000.00)	2,500.00	2,500.00	.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00	49,303.01	49,303.01	.00
MUNICIPAL COURT: 1702 Total	150,859.00	155,859.00	(5,000.00)	145,486.85	145,486.85	.00

Appropriation Comparison Report

Effective August 31, 2014

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00	23,037.04	23,037.04	.00
001.1751.510200: SALARIES EMPLOYEES	205,000.00	205,000.00	.00	190,000.00	190,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00	54,000.00	54,000.00	.00
001.1751.530100: CONTRACT SERVICES	110,000.00	110,000.00	.00	100,000.00	100,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	12,000.00	12,000.00	.00	16,000.00	16,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00	42,000.00	42,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00	3,000.00	5,000.00	(2,000.00)
001.1751.560200: ADVERTISING/PRINTING	34,000.00	34,000.00	.00	30,000.00	30,000.00	.00
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1751.560800: POLL WORKERS	65,000.00	65,000.00	.00	60,000.00	58,000.00	2,000.00
BOARD OF ELECTIONS: 1751 Total	539,424.00	539,424.00	.00	523,537.04	523,537.04	.00
SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	69,372.00	119,658.00	(50,286.00)	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	156,082.00	148,082.00	8,000.00	193,688.00	193,688.00	.00
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,156,860.00	.00	1,021,569.60	1,021,569.60	.00
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00	43,000.00	43,000.00	.00
001.1803.530100: CONTRACT SERVICES	45,000.00	48,120.00	(3,120.00)	35,000.00	31,230.35	3,769.65
001.1803.530200: CONTRACT REPAIRS	500.00	500.00	.00	2,500.00	500.00	2,000.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,000.00	.00	50,000.00	50,961.94	(961.94)
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.540102: AMMO EXPENSE	.00	5,368.20	(5,368.20)	.00	.00	.00
001.1803.540200: GASOLINE	142,000.00	136,631.80	5,368.20	150,000.00	150,000.00	.00
001.1803.550100: EQUIPMENT	30,000.00	30,000.00	.00	24,000.00	39,250.00	(15,250.00)
001.1803.560300: TRAVEL	500.00	1,100.00	(600.00)	500.00	102.27	397.73
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	500.00	500.00
001.1803.560420: SO DARE EXPENSE	5,000.00	4,750.00	250.00	5,000.00	5,000.00	.00
001.1803.560430: SORN EXPENSES	.00	1,500.00	(1,500.00)	.00	.00	.00
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00	30,832.00	30,832.00	.00
001.1803.560550: TRAINING SCHOOL	5,000.00	600.00	4,400.00	5,000.00	3,000.00	2,000.00
001.1803.580100: TRANSFERS OUT	.00	250.00	(250.00)	.00	.00	.00
001.1803.590100: ADVANCES OUT	2,000.00	13,800.00	(11,800.00)	.00	.00	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	14,246.00	.00	12,000.00	12,000.00	.00
SHERIFF: 1803 Total	1,773,392.00	1,828,298.00	(54,906.00)	1,658,461.60	1,666,006.16	(7,544.56)
RECORDER: 1851						
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00	50,203.00	50,203.00	.00
001.1851.510200: SALARIES EMPLOYEES	76,656.00	76,656.00	.00	71,778.44	71,778.44	.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00	68,000.00	68,000.00	.00
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00	1,500.00	2,500.00	(1,000.00)
001.1851.560100: OTHER EXPENSE	2,008.00	2,008.12	(.12)	2,008.12	2,008.12	.00
001.1851.560300: TRAVEL	550.00	549.88	.12	550.00	550.00	.00
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	.00	1,500.00	500.00	1,000.00
RECORDER: 1851 Total	200,417.00	200,417.00	.00	195,539.56	195,539.56	.00

Appropriation Comparison Report

Effective August 31, 2014

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	43,023.00	43,023.00	.00	40,285.16	40,285.16	.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00	4,000.00	4,000.00	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00	500.00	500.00	.00
MICROFILM: 1861 Total	47,523.00	47,523.00	.00	44,785.16	44,785.16	.00
DEPARTMENT: 1871						
001.1871.530100: CONTRACT SERVICES	10,300.00	10,300.00	.00	.00	.00	.00
001.1871.540100: SUPPLIES	3,000.00	3,000.00	.00	.00	.00	.00
001.1871.550100: EQUIPMENT	1,000.00	1,000.00	.00	.00	.00	.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	.00	.00	.00
001.1871.560110: TRAINING	200.00	200.00	.00	.00	.00	.00
001.1871.560300: TRAVEL	500.00	500.00	.00	.00	.00	.00
DEPARTMENT: 1871 Total	16,000.00	16,000.00	.00	.00	.00	.00
COMMISSIONER - OTHER: 1941						
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00	135,000.00	135,000.00	.00
001.1941.550100: EQUIPMENT	166,000.00	180,408.99	(14,408.99)	140,000.00	177,603.69	(37,603.69)
001.1941.590200: EMA TRANSFERS OUT	37,000.00	37,000.00	.00	35,563.84	35,563.84	.00
001.1941.590500: 691 LOAN	108,728.96	108,728.96	.00	108,728.96	108,728.96	.00
001.1941.590511: CLINE COURT HOUSE BOND	61,088.00	61,088.00	.00	.00	.00	.00
001.1941.590520: COURTHOUSE RENOVATIONS	69,380.01	69,380.01	.00	70,386.26	70,386.26	.00
COMMISSIONER - OTHER: 1941 Total	577,196.97	591,605.96	(14,408.99)	489,679.06	527,282.75	(37,603.69)
DEPARTMENT: 1942						
001.1942.530910: PUBLIC DEFENDER	451,308.00	464,648.00	(13,340.00)	462,404.00	462,404.00	.00
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	.00	123,000.00	123,000.00	.00
DEPARTMENT: 1942 Total	574,308.00	587,648.00	(13,340.00)	585,404.00	585,404.00	.00
DEPARTMENT: 1943						
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,675,991.66	(15,991.66)
DEPARTMENT: 1943 Total	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,675,991.66	(15,991.66)
DEPARTMENT: 1944						
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00	64,000.00	67,000.00	(3,000.00)
DEPARTMENT: 1944 Total	75,000.00	75,000.00	.00	64,000.00	67,000.00	(3,000.00)
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	166,860.00	166,860.00	.00	158,000.00	158,000.00	.00
001.1951.530100: CONTRACT SERVICES	274,500.00	251,932.37	22,567.63	300,000.00	265,084.06	34,915.94
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00	39,000.00	39,000.00	.00
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00	20,000.00	35,000.00	(15,000.00)
001.1951.560100: OTHER EXPENSE	8,000.00	17,000.00	(9,000.00)	3,000.00	8,000.00	(5,000.00)
001.1951.560125: TAXES & ASSESSMENTS	5,600.00	5,600.00	.00	5,600.00	5,600.00	.00
001.1951.560300: TRAVEL	.00	1,000.00	(1,000.00)	.00	.00	.00
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1951.580100: TRANSFERS OUT	.00	12,567.63	(12,567.63)	.00	14,915.94	(14,915.94)
BUILDINGS & GROUNDS: 1951 Total	552,460.00	552,460.00	.00	537,100.00	537,100.00	.00

Appropriation Comparison Report

Effective August 31, 2014

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
DEPARTMENT: 2105						
001.2105.560100: FEES	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2105 Total	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2155						
001.2155.560600: GRANT CO EXTENSION	90,000.00	90,000.00	.00	86,066.00	86,066.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	141,237.00	.00	137,124.00	137,124.00	.00
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	2,000.00	.00	1,500.00	1,500.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00	800.00	800.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
DEPARTMENT: 2155 Total	238,037.00	238,037.00	.00	229,490.00	229,490.00	.00
DEPARTMENT: 2205						
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.2205.560101: CRIPPLED CHILDREN	93,153.00	93,153.00	.00	70,707.00	70,707.00	.00
DEPARTMENT: 2205 Total	95,653.00	95,653.00	.00	73,207.00	73,207.00	.00
VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	33,150.00	33,150.00	.00	32,500.00	32,500.00	.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00	80,000.00	80,000.00	.00
001.2306.540100: SUPPLIES	3,500.00	3,500.00	.00	3,500.00	4,370.00	(870.00)
001.2306.550100: EQUIPMENT	3,000.00	3,000.00	.00	2,000.00	1,130.00	870.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00	65,000.00	55,000.00	10,000.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	20,000.00	30,000.00	(10,000.00)
001.2306.560300: TRAVEL	7,500.00	7,500.00	.00	4,000.00	6,000.00	(2,000.00)
001.2306.560400: RELIEF ALLOWANCE	226,707.00	226,707.00	.00	228,962.13	228,962.13	.00
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00	10,000.00	8,000.00	2,000.00
VETERANS: 2306 Total	452,857.00	452,857.00	.00	448,962.13	448,962.13	.00
DEPARTMENT: 2316						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00	33,000.00	33,000.00	.00
COMMISSIONERS - INSURANCE: 2351						
001.2351.520100: CEBCO	1,158,780.00	1,158,780.00	.00	1,118,780.35	1,099,180.35	19,600.00
001.2351.520200: MMOH	103,156.00	52,870.00	50,286.00	103,156.19	103,156.19	.00
001.2351.520300: DENTAL	27,609.00	27,609.00	.00	27,608.71	27,608.71	.00
001.2351.520400: VISION	18,000.00	18,000.00	.00	4,266.80	14,266.80	(10,000.00)
001.2351.520500: COBRA	10,000.00	10,000.00	.00	1,129.45	10,729.45	(9,600.00)
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00	8,000.00	8,000.00	.00
001.2351.522100: MEDICARE	71,800.00	71,800.00	.00	70,000.00	70,000.00	.00
001.2351.524100: WORKMENS COMPESATION	26,165.00	26,165.00	.00	27,656.11	29,477.07	(1,820.96)
001.2351.525100: PERS 14%	470,100.00	470,100.00	.00	475,000.00	475,000.00	.00
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00	3,625.00	6,625.00	(3,000.00)
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,848,049.00	50,286.00	1,839,222.61	1,844,043.57	(4,820.96)
DEPARTMENT: 2353						
001.2353.526100: PERS 18.1%	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00
DEPARTMENT: 2353 Total	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00

Appropriation Comparison Report

Effective August 31, 2014

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
COMMISSIONERS - GRANTS: 2361						
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	275,000.00	.00	290,000.00	263,500.00	26,500.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00	16,000.00	16,000.00	.00
001.2361.560000: UNANTICIPATED EMERGENCIES	121,135.00	61,397.30	59,737.70	100,177.13	22,335.00	77,842.13
001.2361.590600: GRANT PUBLIC ASST	76,098.00	76,098.00	.00	72,475.00	72,475.00	.00
001.2361.590650: GRANT CHILD SUPPORT	325,000.00	325,000.00	.00	297,500.00	297,500.00	.00
COMMISSIONERS - GRANTS: 2361 Total	813,233.00	753,495.30	59,737.70	776,152.13	671,810.00	104,342.13
Expense Total	13,248,275.97	13,284,607.26	(36,331.29)	12,688,860.00	12,740,363.60	(51,503.60)
Total	13,248,275.97	13,284,607.26	(36,331.29)	12,688,860.00	12,740,363.60	(51,503.60)

Expense Comparison Report

Effective August 31, 2014

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
COMMISSIONERS: 1001							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	111,048.12	113,743.28	(2.43%)	55,523.88
001.1001.510200: SALARIES EMPLOYEES	138,729.00	120,000.00	13.50%	95,660.87	74,080.36	22.56%	43,068.13
001.1001.527100: OTHER EXPENSE DUES	10,300.00	.00	100.00%	9,636.00	.00	100.00%	664.00
001.1001.530101: COMP SPEC	5,500.00	5,400.00	1.82%	.00	.00	.00%	5,500.00
001.1001.530400: HOUSING PRISONERS	9,500.00	2,500.00	73.68%	5,404.60	330.00	93.89%	4,095.40
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,400.00	1,400.00	.00%	4,100.00
001.1001.530600: DAVID GRIFFITH	8,950.00	8,950.00	.00%	8,950.00	8,950.00	.00%	.00
001.1001.550101: PROFESSIONAL SERVICES	30,000.00	25,500.00	15.00%	24,042.27	22,612.60	5.95%	5,957.73
001.1001.560100: OTHER EXPENSE	64,000.00	65,000.00	(1.56%)	60,225.81	55,704.89	7.51%	3,774.19
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,000.00	9.09%	1,517.50	1,510.42	.47%	682.50
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	.00%	767.10	298.80	61.05%	632.90
001.1001.560300: TRAVEL	12,000.00	9,000.00	25.00%	7,735.31	7,206.47	6.84%	4,264.69
001.1001.571102: SUPPLIES	12,000.00	16,600.00	(38.33%)	5,935.88	9,930.78	(67.30%)	6,064.12
COMMISSIONERS: 1001 Total	466,651.00	428,422.00	8.19%	332,323.46	295,767.60	11.00%	134,327.54
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	45,593.28	47,346.84	(3.85%)	22,796.72
001.1051.510200: SALARIES EMPLOYEES	199,183.00	187,975.00	5.63%	127,618.99	128,510.84	(.70%)	71,564.01
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	785.67	1,037.46	(32.05%)	4,214.33
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	2,957.46	3,466.36	(17.21%)	9,042.54
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	3,440.66	3,042.66	11.57%	1,559.34
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	1,585.70	2,069.35	(30.50%)	1,414.30
AUDITOR: 1051 Total	292,573.00	281,365.00	3.83%	181,981.76	185,473.51	(1.92%)	110,591.24
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00%	35,475.99	36,840.42	(3.85%)	17,738.01
001.1101.510200: SALARIES EMPLOYEES	72,307.00	67,600.93	6.51%	35,333.90	52,356.61	(48.18%)	36,973.10
001.1101.510300: SALARIES PART-TIME	6,410.00	4,410.00	31.20%	4,312.38	4,396.00	(1.94%)	2,097.62
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	.00%	250.00	250.00	.00%	.00
001.1101.540100: SUPPLIES	1,100.00	1,100.00	.00%	857.40	726.48	15.27%	242.60
001.1101.560100: OTHER EXPENSE	3,000.00	2,800.00	6.67%	2,843.56	2,228.56	21.63%	156.44
001.1101.560200: ADVERTISING/PRINTING	8,500.00	10,290.00	(21.06%)	2,758.91	1,904.82	30.96%	5,741.09
001.1101.560300: TRAVEL	600.00	600.00	.00%	378.42	333.70	11.82%	221.58
001.1101.560350: EDUCATION	525.00	525.00	.00%	175.00	350.00	(100.00%)	350.00
TREASURER: 1101 Total	145,906.00	140,789.93	3.51%	82,385.56	99,386.59	(20.64%)	63,520.44
PROSECUTOR: 1151							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	77,135.30	80,102.16	(3.85%)	38,567.70
001.1151.510200: SALARIES EMPLOYEES	680,465.00	636,809.00	6.42%	453,282.98	428,252.96	5.52%	227,182.02
001.1151.540100: SUPPLIES	4,500.00	4,500.00	.00%	1,149.35	3,203.47	(178.72%)	3,350.65
001.1151.550100: EQUIPMENT	2,000.00	.00	100.00%	1,995.00	.00	100.00%	5.00
001.1151.560100: OTHER EXPENSE	34,000.00	34,500.00	(1.47%)	20,279.92	18,974.12	6.44%	13,720.08
001.1151.560300: TRAVEL	1,999.50	1,700.00	14.98%	524.62	1,150.64	(119.33%)	1,474.88
001.1151.560500: ALLOWANCES	32,380.50	32,380.50	.00%	32,380.50	32,380.50	.00%	.00
001.1151.560550: LIBRARY/RESEARCH	1,000.00	2,600.00	(160.00%)	83.69	.00	100.00%	916.31
001.1151.590200: P.A. VAP COUNTY MATCH	38,000.00	30,100.00	20.79%	38,000.00	30,100.00	20.79%	.00
PROSECUTOR: 1151 Total	910,048.00	858,292.50	5.69%	624,831.36	594,163.85	4.91%	285,216.64
BOARD OF REVISIONS: 1201							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	.00	.00	.00%	500.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00%	.00	.00	.00%	500.00

Expense Comparison Report

Effective August 31, 2014

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
EXAMINATION: 1251							
001.1251.530800: EXAM CO OFFICES	73,500.00	96,000.00	(30.61%)	57,600.00	81,753.09	(41.93%)	15,900.00
EXAMINATION: 1251 Total	73,500.00	96,000.00	(30.61%)	57,600.00	81,753.09	(41.93%)	15,900.00
SETTLEMENT FEES: 1261							
001.1261.560900: FEES	55,000.00	55,000.00	.00%	37,131.51	30,967.13	16.60%	17,868.49
SETTLEMENT FEES: 1261 Total	55,000.00	55,000.00	.00%	37,131.51	30,967.13	16.60%	17,868.49
PLANNING COMMISSION: 1301							
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.00	4,092.50	(.01%)	.00	.00	.00%	4,092.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	350.00	350.00	.00%	350.00	350.00	.00%	.00
PLANNING COMMISSION: 1301 Total	4,442.00	4,442.50	(.01%)	350.00	350.00	.00%	4,092.00
DATA PROCESSING: 1351							
001.1351.510200: SALARIES EMPLOYEES	49,130.00	36,070.60	26.58%	32,318.54	24,520.98	24.13%	16,811.46
001.1351.530100: CONTRACT SERVICES	50,000.00	47,050.00	5.90%	38,674.50	41,346.07	(6.91%)	11,325.50
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	2,043.94	.00	100.00%	6,956.06
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	1,410.00	1,837.00	(30.28%)	2,090.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
DATA PROCESSING: 1351 Total	113,130.00	97,120.60	14.15%	74,446.98	67,704.05	9.06%	38,683.02
COURT OF APPEALS: 1402							
001.1402.530200: CONTRACT REPAIRS	425.00	545.00	(28.24%)	425.00	425.00	.00%	.00
001.1402.540100: SUPPLIES	835.00	1,550.00	(85.63%)	790.42	622.38	21.26%	44.58
001.1402.550100: EQUIPMENT	7,410.00	6,449.75	12.96%	3,856.80	5,614.68	(45.58%)	3,553.20
001.1402.560100: OTHER EXPENSE	125.00	125.00	.00%	.00	.00	.00%	125.00
COURT OF APPEALS: 1402 Total	8,795.00	8,669.75	1.42%	5,072.22	6,662.06	(31.34%)	3,722.78
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,312.52	.00%	14,933.60	10,266.85	31.25%	8,379.40
001.1452.510200: SALARIES EMPLOYEES	311,760.00	255,527.47	18.04%	217,943.02	165,778.00	23.94%	93,816.98
001.1452.510210: SALARIES REFEREE	49,473.00	46,260.00	6.49%	34,616.26	31,568.50	8.80%	14,856.74
001.1452.510500: SALARIES OTHER	.00	150.00	.00%	.00	.00	.00%	.00
001.1452.510501: JURY COMM SALARIES	150.00	.00	100.00%	.00	.00	.00%	150.00
001.1452.530200: CONTRACT REPAIRS	4,500.00	4,139.00	8.02%	3,351.50	3,660.21	(9.21%)	1,148.50
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	700.00	30.00%	985.05	190.40	80.67%	14.95
001.1452.530215: ATTORNEY FEES	45,000.00	50,000.00	(11.11%)	40,205.66	25,176.52	37.38%	4,794.34
001.1452.530220: JURORS FEES	21,862.00	39,000.00	(78.39%)	12,784.85	27,993.66	(118.96%)	9,077.15
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	183.35	120.00	34.55%	1,316.65
001.1452.530230: TRANSCRIPTS	2,488.00	4,943.00	(98.67%)	.00	.00	.00%	2,488.00
001.1452.540100: SUPPLIES	7,500.00	7,000.00	6.67%	5,053.33	5,920.44	(17.16%)	2,446.67
001.1452.560100: OTHER EXPENSE	7,500.00	7,000.00	6.67%	4,967.07	4,670.25	5.98%	2,532.93
001.1452.590300: ADVANCES OUT	10,000.00	20,000.00	(100.00%)	10,000.00	10,000.00	.00%	.00
COMMON PLEAS COURT: 1452 Total	486,046.00	459,531.99	5.46%	345,023.69	285,344.83	17.30%	141,022.31
DEPARTMENT: 1462							
001.1462.560100: OTHER EXPENSE	9,200.00	10,450.00	(13.59%)	9,200.00	1,200.00	86.96%	.00
DEPARTMENT: 1462 Total	9,200.00	10,450.00	(13.59%)	9,200.00	1,200.00	86.96%	.00

Expense Comparison Report

Effective August 31, 2014

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
JUVENILE COURT: 1502							
001.1502.510200: SALARIES EMPLOYEES	299,000.00	279,000.00	6.69%	195,001.82	180,885.78	7.24%	103,998.18
001.1502.510250: MAGISTRATE SALARIES	65,000.00	61,000.00	6.15%	43,214.74	42,024.06	2.76%	21,785.26
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	.00	320.00	.00%	3,500.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	60.24	.00	100.00%	339.76
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	2,505.32	2,123.25	15.25%	4,494.68
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	3,179.13	7,212.90	(126.88%)	16,820.87
001.1502.560150: OTHER	25,000.00	10,000.00	60.00%	14,130.00	6,660.00	52.87%	10,870.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	3,119.34	1,786.37	42.73%	2,880.66
JUVENILE COURT: 1502 Total	425,900.00	386,900.00	9.16%	261,210.59	241,012.36	7.73%	164,689.41
PROBATE COURT: 1552							
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.26	.00%	7,466.80	7,466.80	.00%	4,189.20
001.1552.510200: SALARIES EMPLOYEES	79,000.00	77,000.00	2.53%	51,497.69	50,183.27	2.55%	27,502.31
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	.00	87.50	.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%	645.26	164.70	74.48%	2,554.74
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00%	922.79	406.17	55.98%	4,077.21
001.1552.560300: TRAVEL	500.00	500.00	.00%	87.36	.00	100.00%	412.64
001.1552.560500: MENTAL HEALTH	43,000.00	45,000.00	(4.65%)	19,687.00	36,553.00	(85.67%)	23,313.00
PROBATE COURT: 1552 Total	144,456.00	144,456.26	.00%	80,306.90	94,861.44	(18.12%)	64,149.10
CLERK OF COURTS: 1602							
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.03	.00%	35,475.99	36,840.42	(3.85%)	17,739.01
001.1602.510200: SALARIES EMPLOYEES	117,660.00	103,293.24	12.21%	67,059.20	72,321.30	(7.85%)	50,600.80
001.1602.540100: SUPPLIES	.00	500.00	.00%	.00	.00	.00%	.00
CLERK OF COURTS: 1602 Total	170,875.00	157,008.27	8.12%	102,535.19	109,161.72	(6.46%)	68,339.81
CORONER: 1653							
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00%	27,443.33	28,498.86	(3.85%)	14,021.67
001.1653.510200: SALARIES EMPLOYEES	19,054.00	17,053.92	10.50%	12,457.35	11,806.56	5.22%	6,596.65
001.1653.530100: CONTRACT SERVICES	80,000.00	60,000.00	25.00%	62,862.00	33,222.00	47.15%	17,138.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	362.87	102.69	71.70%	1,887.13
001.1653.560100: OTHER EXPENSE	1,000.00	3,000.00	(200.00%)	.00	.00	.00%	1,000.00
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00%	973.32	899.36	7.60%	7,026.68
CORONER: 1653 Total	151,769.00	131,768.92	13.18%	104,098.87	74,529.47	28.41%	47,670.13
MUNICIPAL COURT: 1702							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	16,866.64	16,866.72	.00%	8,433.36
001.1702.510200: SALARIES EMPLOYEES	68,356.00	64,483.84	5.66%	46,483.75	45,991.50	1.06%	21,872.25
001.1702.530220: JURORS FEES	2,500.00	3,500.00	(40.00%)	1,020.00	3,480.00	(241.18%)	1,480.00
001.1702.530225: WITNESS FEES	400.00	400.00	.00%	40.22	83.20	(106.86%)	359.78
001.1702.530250: ASSIGNED COUNSEL	10,000.00	2,500.00	75.00%	8,215.70	2,459.00	70.07%	1,784.30
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.01	.00%	36,977.25	36,977.25	.00%	12,325.75
MUNICIPAL COURT: 1702 Total	155,859.00	145,486.85	6.65%	109,603.56	105,857.67	3.42%	46,255.44

Expense Comparison Report

Effective August 31, 2014

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
BOARD OF ELECTIONS: 1751							
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,037.04	3.71%	15,948.72	15,239.89	4.44%	7,975.28
001.1751.510200: SALARIES EMPLOYEES	205,000.00	190,000.00	7.32%	133,776.97	120,864.40	9.65%	71,223.03
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	54,000.00	22.86%	41,732.46	35,478.10	14.99%	28,267.54
001.1751.530100: CONTRACT SERVICES	110,000.00	100,000.00	9.09%	95,009.50	85,284.65	10.24%	14,990.50
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	.00	200.00	.00%	500.00
001.1751.540100: SUPPLIES	12,000.00	16,000.00	(33.33%)	1,150.00	7,623.77	(562.94%)	10,850.00
001.1751.550100: EQUIPMENT	10,000.00	42,000.00	(320.00%)	2,157.67	37,754.48	(1,649.78%)	7,842.33
001.1751.560100: OTHER EXPENSE	4,000.00	5,000.00	(25.00%)	1,520.63	3,414.28	(124.53%)	2,479.37
001.1751.560200: ADVERTISING/PRINTING	34,000.00	30,000.00	11.76%	11,860.70	5,203.28	56.13%	22,139.30
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	2,812.33	1,847.92	34.29%	2,187.67
001.1751.560800: POLL WORKERS	65,000.00	58,000.00	10.77%	30,779.00	10,948.25	64.43%	34,221.00
BOARD OF ELECTIONS: 1751 Total	539,424.00	523,537.04	2.95%	336,747.98	323,859.02	3.83%	202,676.02
SHERIFF: 1803							
001.1803.510100: SALARIES OFFICIAL	119,658.00	69,372.00	42.02%	73,409.49	48,026.70	34.58%	46,248.51
001.1803.510200: SALARIES EMPLOYEES	148,082.00	193,688.00	(30.80%)	111,101.70	153,868.26	(38.49%)	36,980.30
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,021,569.60	11.69%	738,838.06	729,831.51	1.22%	418,021.94
001.1803.510400: SALARIES OVERTIME	50,000.00	43,000.00	14.00%	37,616.22	33,096.40	12.02%	12,383.78
001.1803.530100: CONTRACT SERVICES	48,120.00	31,230.35	35.10%	44,547.19	28,877.21	35.18%	3,572.81
001.1803.530200: CONTRACT REPAIRS	500.00	500.00	.00%	300.00	105.00	65.00%	200.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,961.94	(1.92%)	45,041.53	48,716.73	(8.16%)	4,958.47
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	9,999.77	9,642.28	3.57%	.23
001.1803.540102: AMMO EXPENSE	5,368.20	.00	100.00%	.00	.00	.00%	5,368.20
001.1803.540200: GASOLINE	136,631.80	150,000.00	(9.78%)	102,861.80	97,774.48	4.95%	33,770.00
001.1803.550100: EQUIPMENT	30,000.00	39,250.00	(30.83%)	29,988.84	38,856.16	(29.57%)	11.16
001.1803.560300: TRAVEL	1,100.00	102.27	90.70%	1,079.09	102.27	90.52%	20.91
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	2,576.00	3,915.00	(51.98%)	2,424.00
001.1803.560410: CANINE EXPENSE	1,000.00	500.00	50.00%	707.11	155.15	78.06%	292.89
001.1803.560420: SO DARE EXPENSE	4,750.00	5,000.00	(5.26%)	4,750.00	5,000.00	(5.26%)	.00
001.1803.560430: SORN EXPENSES	1,500.00	.00	100.00%	700.23	.00	100.00%	799.77
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00%	30,832.00	30,832.00	.00%	.00
001.1803.560550: TRAINING SCHOOL	600.00	3,000.00	(400.00%)	470.00	2,787.00	(492.98%)	130.00
001.1803.580100: TRANSFERS OUT	250.00	.00	100.00%	250.00	.00	100.00%	.00
001.1803.590100: ADVANCES OUT	13,800.00	.00	100.00%	11,300.00	.00	100.00%	2,500.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	12,000.00	15.77%	14,246.00	12,000.00	15.77%	.00
SHERIFF: 1803 Total	1,828,298.00	1,666,006.16	8.88%	1,260,615.03	1,243,586.15	1.35%	567,682.97
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	33,468.67	34,755.84	(3.85%)	16,734.33
001.1851.510200: SALARIES EMPLOYEES	76,656.00	71,778.44	6.36%	51,051.00	49,707.00	2.63%	25,605.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	36,219.51	22,893.49	36.79%	31,780.49
001.1851.540100: SUPPLIES	1,500.00	2,500.00	(66.67%)	942.43	1,751.58	(85.86%)	557.57
001.1851.560100: OTHER EXPENSE	2,008.12	2,008.12	.00%	2,008.12	2,008.12	.00%	.00
001.1851.560300: TRAVEL	549.88	550.00	(.02%)	205.00	488.15	(138.12%)	344.88
001.1851.560500: HOUSING TRUST FUND	1,500.00	500.00	66.67%	.00	.00	.00%	1,500.00
RECORDER: 1851 Total	200,417.00	195,539.56	2.43%	123,894.73	111,604.18	9.92%	76,522.27
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	43,023.00	40,285.16	6.36%	28,646.80	27,896.40	2.62%	14,376.20
001.1861.530100: CONTRACT SERVICES	3,500.00	4,000.00	(14.29%)	1,290.02	2,694.44	(108.87%)	2,209.98
001.1861.530110: MICROFILM FILM STORAGE	.00	.00	.00%	.00	(207.81)	.00%	.00
001.1861.540100: SUPPLIES	1,000.00	500.00	50.00%	132.20	.00	100.00%	867.80
MICROFILM: 1861 Total	47,523.00	44,785.16	5.76%	30,069.02	30,383.03	(1.04%)	17,453.98

Expense Comparison Report

Effective August 31, 2014

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
DEPARTMENT: 1871							
001.1871.530100: CONTRACT SERVICES	10,300.00	.00	100.00%	10,184.19	.00	100.00%	115.81
001.1871.540100: SUPPLIES	3,000.00	.00	100.00%	1,292.24	.00	100.00%	1,707.76
001.1871.550100: EQUIPMENT	1,000.00	.00	100.00%	.00	.00	.00%	1,000.00
001.1871.560100: OTHER EXPENSE	1,000.00	.00	100.00%	444.00	.00	100.00%	556.00
001.1871.560110: TRAINING	200.00	.00	100.00%	176.50	.00	100.00%	23.50
001.1871.560300: TRAVEL	500.00	.00	100.00%	180.00	.00	100.00%	320.00
DEPARTMENT: 1871 Total	16,000.00	.00	100.00%	12,276.93	.00	100.00%	3,723.07
COMMISSIONER - OTHER: 1941							
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00%	91,303.54	94,379.42	(3.37%)	43,696.46
001.1941.550100: EQUIPMENT	180,408.99	177,603.69	1.55%	161,827.68	159,810.17	1.25%	18,581.31
001.1941.590200: EMA TRANSFERS OUT	37,000.00	35,563.84	3.88%	35,568.00	35,563.84	.01%	1,432.00
001.1941.590500: 691 LOAN	108,728.96	108,728.96	.00%	54,364.48	54,364.48	.00%	54,364.48
001.1941.590511: CLINE COURT HOUSE BOND	61,088.00	.00	100.00%	.00	.00	.00%	61,088.00
001.1941.590520: COURTHOUSE RENOVATIONS	69,380.01	70,386.26	(1.45%)	56,093.63	54,978.63	1.99%	13,286.38
COMMISSIONER - OTHER: 1941 Total	591,605.96	527,282.75	10.87%	399,157.33	399,096.54	.02%	192,448.63
DEPARTMENT: 1942							
001.1942.530910: PUBLIC DEFENDER	464,648.00	462,404.00	.48%	345,151.00	344,029.00	.33%	119,497.00
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	.00%	61,278.36	71,007.42	(15.88%)	61,721.64
DEPARTMENT: 1942 Total	587,648.00	585,404.00	.38%	406,429.36	415,036.42	(2.12%)	181,218.64
DEPARTMENT: 1943							
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,675,991.66	(7.44%)	1,101,463.72	1,297,710.13	(17.82%)	458,536.28
DEPARTMENT: 1943 Total	1,560,000.00	1,675,991.66	(7.44%)	1,101,463.72	1,297,710.13	(17.82%)	458,536.28
DEPARTMENT: 1944							
001.1944.530900: 691 MAINTENANCE	75,000.00	67,000.00	10.67%	33,014.45	66,191.44	(100.49%)	41,985.55
DEPARTMENT: 1944 Total	75,000.00	67,000.00	10.67%	33,014.45	66,191.44	(100.49%)	41,985.55
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	166,860.00	158,000.00	5.31%	107,057.33	108,248.33	(1.11%)	59,802.67
001.1951.530100: CONTRACT SERVICES	251,932.37	265,084.06	(5.22%)	152,388.05	152,322.64	.04%	99,544.32
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	4,148.72	3,625.08	12.62%	3,851.28
001.1951.540100: SUPPLIES	51,000.00	39,000.00	23.53%	30,228.23	27,757.82	8.17%	20,771.77
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00%	4,756.44	24,091.82	(406.51%)	30,243.56
001.1951.560100: OTHER EXPENSE	17,000.00	8,000.00	52.94%	9,816.00	4,241.79	56.79%	7,184.00
001.1951.560125: TAXES & ASSESSMENTS	5,600.00	5,600.00	.00%	839.44	5,446.09	(548.78%)	4,760.56
001.1951.560300: TRAVEL	1,000.00	.00	100.00%	400.00	.00	100.00%	600.00
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	2,487.01	2,453.62	1.34%	1,012.99
001.1951.580100: TRANSFERS OUT	12,567.63	14,915.94	(18.69%)	12,567.63	14,915.94	(18.69%)	.00
BUILDINGS & GROUNDS: 1951 Total	552,460.00	537,100.00	2.78%	324,688.85	343,103.13	(5.67%)	227,771.15
DEPARTMENT: 2105							
001.2105.560100: FEES	.00	1,000.00	.00%	.00	844.00	.00%	.00
DEPARTMENT: 2105 Total	.00	1,000.00	.00%	.00	844.00	.00%	.00

Expense Comparison Report

Effective August 31, 2014

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
DEPARTMENT: 2155							
001.2155.560600: GRANT CO EXTENSION	90,000.00	86,066.00	4.37%	57,693.00	64,549.50	(11.88%)	32,307.00
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	137,124.00	2.91%	141,237.00	137,124.00	2.91%	.00
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	1,500.00	25.00%	2,000.00	1,500.00	25.00%	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00%	.00	.00	.00%	800.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00%	1,657.58	3,224.28	(94.52%)	2,342.42
DEPARTMENT: 2155 Total	238,037.00	229,490.00	3.59%	202,587.58	206,397.78	(1.88%)	35,449.42
DEPARTMENT: 2205							
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00%	.00	.00	.00%	2,500.00
001.2205.560101: CRIPPLED CHILDREN	93,153.00	70,707.00	24.10%	26,632.18	17,776.53	33.25%	66,520.82
DEPARTMENT: 2205 Total	95,653.00	73,207.00	23.47%	26,632.18	17,776.53	33.25%	69,020.82
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	33,150.00	32,500.00	1.96%	22,925.00	22,500.00	1.85%	10,225.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	44,607.14	49,345.08	(10.62%)	35,392.86
001.2306.540100: SUPPLIES	3,500.00	4,370.00	(24.86%)	2,098.19	3,535.65	(68.51%)	1,401.81
001.2306.550100: EQUIPMENT	3,000.00	1,130.00	62.33%	2,514.00	.00	100.00%	486.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00%	2,032.56	1,956.41	3.75%	967.44
001.2306.560201: RELIEF TRAVEL	50,000.00	55,000.00	(10.00%)	16,094.17	17,798.71	(10.59%)	33,905.83
001.2306.560202: RSVP TRAVEL	36,000.00	30,000.00	16.67%	14,077.50	21,313.53	(51.40%)	21,922.50
001.2306.560300: TRAVEL	7,500.00	6,000.00	20.00%	6,464.47	4,972.35	23.08%	1,035.53
001.2306.560400: RELIEF ALLOWANCE	226,707.00	228,962.13	(.99%)	197,228.59	189,698.48	3.82%	29,478.41
001.2306.560700: INDIGENT BURIAL	10,000.00	8,000.00	20.00%	3,000.00	3,000.00	.00%	7,000.00
VETERANS: 2306 Total	452,857.00	448,962.13	.86%	311,041.62	314,120.21	(.99%)	141,815.38
DEPARTMENT: 2316							
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	25,933.55	25,912.24	.08%	66.45
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	4,755.36	5,163.50	(8.58%)	2,244.64
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00%	30,688.91	31,075.74	(1.26%)	2,311.09
COMMISSIONERS - INSURANCE: 2351							
001.2351.520100: CEBCO	1,158,780.00	1,099,180.35	5.14%	740,021.51	692,924.83	6.36%	418,758.49
001.2351.520200: MMOH	52,870.00	103,156.19	(95.11%)	.00	52,474.03	.00%	52,870.00
001.2351.520300: DENTAL	27,609.00	27,608.71	.00%	17,990.60	16,285.60	9.48%	9,618.40
001.2351.520400: VISION	18,000.00	14,266.80	20.74%	10,802.04	10,907.01	(.97%)	7,197.96
001.2351.520500: COBRA	10,000.00	10,729.45	(7.29%)	2,926.48	7,529.44	(157.29%)	7,073.52
001.2351.521100: LIFE INSURANCE	6,000.00	8,000.00	(33.33%)	3,504.12	3,424.32	2.28%	2,495.88
001.2351.522100: MEDICARE	71,800.00	70,000.00	2.51%	43,685.38	41,906.88	4.07%	28,114.62
001.2351.524100: WORKMENS COMPESATION	26,165.00	29,477.07	(12.66%)	26,165.00	29,477.07	(12.66%)	.00
001.2351.525100: PERS 14%	470,100.00	475,000.00	(1.04%)	293,741.63	283,994.53	3.32%	176,358.37
001.2351.560950: OFFICIAL BONDS	6,725.00	6,625.00	1.49%	3,059.00	5,607.00	(83.30%)	3,666.00
COMMISSIONERS - INSURANCE: 2351 Total	1,848,049.00	1,844,043.57	.22%	1,141,895.76	1,144,530.71	(.23%)	706,153.24
DEPARTMENT: 2353							
001.2353.526100: PERS 18.1%	250,490.00	210,000.00	16.16%	159,458.30	152,853.19	4.14%	91,031.70
DEPARTMENT: 2353 Total	250,490.00	210,000.00	16.16%	159,458.30	152,853.19	4.14%	91,031.70

Expense Comparison Report

Effective August 31, 2014

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
COMMISSIONERS - GRANTS: 2361							
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	263,500.00	4.18%	245,458.00	253,559.00	(3.30%)	29,542.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	2,968.56	2,500.00	15.78%	13,031.44
001.2361.560000: UNANTICIPATED EMERGENCIES	61,397.30	22,335.00	63.62%	.00	.00	.00%	61,397.30
001.2361.590600: GRANT PUBLIC ASST	76,098.00	72,475.00	4.76%	76,098.00	72,475.00	4.76%	.00
001.2361.590650: GRANT CHILD SUPPORT	325,000.00	297,500.00	8.46%	325,000.00	297,500.00	8.46%	.00
COMMISSIONERS - GRANTS: 2361 Total	753,495.30	671,810.00	10.84%	649,524.56	626,034.00	3.62%	103,970.74
Expense Total	13,284,607.26	12,740,363.60	4.10%	8,958,287.96	8,998,397.57	(.45%)	4,326,319.30
Total	13,284,607.26	12,740,363.60	4.10%	8,958,287.96	8,998,397.57	(.45%)	4,326,319.30

Revenue Comparison

Effective August 31, 2014

OBJECT	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2013) Revised Budget	% Remaining PY Revenue
Revenue							
DEPARTMENT: 0001							
001.0001.410100: GENERAL TAX	1,159,454.76	1,122,205.10	3.21%	1,838,455.00	36.93%	1,821,438.00	38.39%
001.0001.410400: TRAILER TAX	20,089.34	20,891.74	(3.99%)	29,000.00	30.73%	30,000.00	30.36%
001.0001.411100: PERMISSIVE TAX	4,094,898.95	3,872,415.08	5.43%	5,750,000.00	28.78%	5,400,000.00	28.29%
001.0001.412100: HOMESTEAD & ROLLBACK	121,057.42	120,247.44	.67%	220,424.00	45.08%	220,948.00	45.58%
001.0001.412200: LOCAL GOVERNMENT	358,259.42	374,720.04	(4.59%)	481,305.00	25.56%	516,556.00	27.46%
001.0001.412250: CASINO TAX	578,466.36	529,455.59	8.47%	783,994.00	26.22%	688,235.00	23.07%
001.0001.412300: PYMT IN LIEU OF TAXES	45,707.85	45,953.04	(.54%)	45,000.00	(1.57%)	45,000.00	(2.12%)
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	16,370.00	32,740.00	(100.00%)	32,740.00	50.00%	32,000.00	(2.31%)
001.0001.412500: OTHER TITLE IVD-PROSECUTOR	25,507.21	3,339.79	86.91%	10,000.00	(155.07%)	10,000.00	66.60%
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	55,342.13	83,002.44	(49.98%)	90,000.00	38.51%	47,000.00	(76.60%)
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	18,393.16	30,983.20	(68.45%)	50,000.00	63.21%	60,000.00	48.36%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	6,370.36	8,376.16	(31.49%)	9,500.00	32.94%	10,025.00	16.45%
001.0001.412600: PUB DEF-MUN CONT SERV	159,248.92	82,523.88	48.18%	162,000.00	1.70%	162,000.00	49.06%
001.0001.413100: FEES AUDITOR / TRANSFER	115,382.72	114,942.68	.38%	205,000.00	43.72%	210,000.00	45.27%
001.0001.413110: CONVEYANCE TAX	330,501.10	261,229.30	20.96%	260,000.00	(27.12%)	260,000.00	(.47%)
001.0001.413120: SALES & COPIES	126.85	109.05	14.03%	100.00	(26.85%)	100.00	(9.05%)
001.0001.413130: MOBILE HOME CONVEYANCE FEE	2,214.20	2,437.60	(10.09%)	3,000.00	26.19%	3,000.00	18.75%
001.0001.413140: MOBILE HOME TRANSFER FEES	83.50	96.50	(15.57%)	130.00	35.77%	150.00	35.67%
001.0001.413150: TRANSFER FEE	1,779.50	948.50	46.70%	1,300.00	(36.88%)	1,200.00	20.96%
001.0001.413200: FEES RECORDER	99,839.75	129,612.77	(29.82%)	170,000.00	41.27%	150,000.00	13.59%
001.0001.413210: FEES MICROFILM	.00	55.00	.00%	100.00	100.00%	1,000.00	94.50%
001.0001.413220: HOUSING TRUST FUND FEES	1,275.51	992.70	22.17%	1,700.00	24.97%	1,500.00	33.82%
001.0001.413230: FEES CLK CRTS	149,709.19	183,137.45	(22.33%)	228,000.00	34.34%	208,754.68	12.27%
001.0001.413240: FEES TREASURER	120,829.55	119,511.20	1.09%	220,000.00	45.08%	220,000.00	45.68%
001.0001.413250: FEES PRBT CRT	24,835.66	26,345.14	(6.08%)	36,000.00	31.01%	38,000.00	30.67%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	6,788.00	6,227.00	8.26%	8,000.00	15.15%	8,500.00	26.74%
001.0001.413265: JUVENILE LAW LIBRARY	1,249.03	1,331.75	(6.62%)	1,600.00	21.94%	1,200.00	(10.98%)
001.0001.413270: FEES SHERIFF	36,436.48	51,721.94	(41.95%)	75,000.00	51.42%	75,000.00	31.04%
001.0001.413271: SORN REGISTRATION FEES	940.00	.00	100.00%	1,500.00	37.33%	.00	.00%
001.0001.413280: FEES BRD ELECTIONS	543.95	1,421.40	(161.31%)	600.00	9.34%	2,000.00	28.93%
001.0001.413300: PROSECUTOR RESTITUTION	.00	546.53	.00%	1,000.00	100.00%	5,000.00	89.07%
001.0001.413400: FEES 5% PERM MV	8,317.70	8,235.57	.99%	12,250.00	32.10%	12,250.00	32.77%
001.0001.413450: FEES 5% HOTEL LODGING	13,270.02	11,168.87	15.83%	14,500.00	8.48%	14,000.00	20.22%
001.0001.413510: HEALTH DISTRICT C&DD FEE	643.88	873.74	(35.70%)	1,200.00	46.34%	1,200.00	27.19%
001.0001.413520: VENDING MACHINE	326.56	465.32	(42.49%)	600.00	45.57%	1,200.00	61.22%
001.0001.413530: SALES RENTAL & LEASE	4,402.00	15,350.00	(248.71%)	15,000.00	70.65%	12,000.00	(27.92%)
001.0001.413600: ELECTION EXPENSE	58,242.44	5,255.48	90.98%	65,000.00	10.40%	5,255.48	.00%
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	7,532.74	7,531.68	.01%	12,000.00	37.23%	13,500.00	44.21%
001.0001.413710: PUBLIC DEF. FEE CP COURT	3,048.03	4,132.95	(35.59%)	4,000.00	23.80%	4,000.00	(3.32%)
001.0001.413720: PUBLIC DEF. FEE P/J COURT	716.80	1,128.00	(57.37%)	1,400.00	48.80%	1,000.00	(12.80%)
001.0001.413800: OTHER-HOUSING PRISONERS	5,547.43	7,083.05	(27.68%)	10,000.00	44.53%	16,000.00	55.73%
001.0001.413900: PROS ATTY SALARY REIMB VAP	43,772.91	58,396.43	(33.41%)	130,000.00	66.33%	153,000.00	61.83%
001.0001.413910: PROS ATTY SALARY REIMB DRC	12,738.54	12,846.49	(.85%)	25,000.00	49.05%	25,000.00	48.61%
001.0001.413930: PROS ATTY SALARY REIMB ACCS	20,841.01	35,328.51	(69.51%)	75,000.00	72.21%	90,000.00	60.75%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	48,289.93	42,125.64	12.77%	58,000.00	16.74%	58,000.00	27.37%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	784.70	1,060.83	(35.19%)	3,000.00	73.84%	3,000.00	64.64%
001.0001.414100: LICENSE-VENDOR	1,850.00	1,825.00	1.35%	2,000.00	7.50%	2,000.00	8.75%
001.0001.414300: LICENSE-CIGARETTE	865.16	882.39	(1.99%)	800.00	(8.15%)	800.00	(10.30%)
001.0001.415100: FINES MUNICIPAL CRT	96,298.17	97,981.83	(1.75%)	162,000.00	40.56%	160,000.00	38.76%
001.0001.415200: FINES JUVENILE CRT	2,122.56	1,111.35	47.64%	1,600.00	(32.66%)	1,400.00	20.62%
001.0001.415300: P.A. BOND FORFEITURES	700.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.416100: INVESTMENT-TREAS / INTEREST	32,414.16	72,402.87	(123.37%)	70,000.00	53.69%	192,000.00	62.29%
001.0001.416300: INVESTMENT-OTHER / INTEREST	146.71	178.31	(21.54%)	200.00	26.65%	200.00	10.85%

Revenue Comparison

Effective August 31, 2014

OBJECT	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2013) Revised Budget	% Remaining PY Revenue
001.0001.417100: OTHER	4,294.32	.00	100.00%	.00	.00%	.00	.00%
001.0001.417150: RESTITUTION-REGIONAL JAIL	13,549.15	19,092.00	(40.91%)	10,000.00	(35.49%)	52,000.00	63.28%
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	10,043.76	27,949.72	(178.28%)	28,000.00	64.13%	28,000.00	.18%
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	35,438.21	24,627.07	30.51%	27,000.00	(31.25%)	32,000.00	23.04%
001.0001.417550: OTHER-INDIRECT COSTS	277,561.73	249,503.48	10.11%	391,000.00	29.01%	297,000.00	15.99%
001.0001.417700: INS REFUNDS , COBRA	.00	20,707.51	.00%	.00	.00%	.00	.00%
001.0001.417710: INSURANCE COBRA	3,051.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.417720: INSURANCES	651.97	.00	100.00%	.00	.00%	.00	.00%
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	20,210.49	33,421.64	(65.37%)	49,000.00	58.75%	49,000.00	31.79%
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	67,764.90	48,426.15	28.54%	55,000.00	(23.21%)	39,415.54	(22.86%)
001.0001.417850: UNCLAIMED MONEY	.00	1,344.22	.00%	.00	.00%	.00	.00%
001.0001.417950: NSF CHECK FEE	330.00	440.00	(33.33%)	350.00	5.71%	200.00	(120.00%)
001.0001.421100: ADVANCES IN	12,000.00	.00	100.00%	46,595.84	74.25%	34,595.84	100.00%
DEPARTMENT: 0001 Total	8,359,467.85	8,038,396.11	3.84%	11,985,943.84	30.26%	11,526,623.54	30.26%
Revenue Total	8,359,467.85	8,038,396.11	3.84%	11,985,943.84	30.26%	11,526,623.54	30.26%
Total	8,359,467.85	8,038,396.11	3.84%	11,985,943.84	30.26%	11,526,623.54	30.26%