

Appropriation Comparison - July 31, 2014

OBJECT	2014 Original Budget	2014 Revised Budget	CY - Budget Comparison	2013 Original Budget	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	103,500.00	.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	20,500.00	(2,500.00)
001.1001.560100: OTHER EXPENSE	64,000.00	64,000.00	.00	45,000.00	65,000.00	(20,000.00)
001.1001.560105: OTHER EXPENSES DUES	.00	.00	.00	10,100.00	10,100.00	.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	2,000.00	.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	6,000.00	.00
COMMISSIONERS: 1001 Total	459,651.00	466,651.00	(7,000.00)	384,522.00	407,022.00	(22,500.00)
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	600.00	.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	10,790.00	210.00
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

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	254,928.47	(5,319.00)	
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	3,139.00	861.00	
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	40,000.00	.00	
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00	
001.1452.530230: TRANSCRIPTS	5,000.00	2,488.00	2,512.00	10,000.00	5,542.00	4,458.00	
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	
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
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	69,372.00	.00	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	156,082.00	152,582.00	3,500.00	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	26,392.62	8,607.38
001.1803.530200: CONTRACT REPAIRS	500.00	500.00	.00	2,500.00	1,500.00	1,000.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,000.00	.00	50,000.00	50,046.00	(46.00)
001.1803.530251: REPAIR VEHICLES	.00	.00	.00	.00	(46.00)	46.00
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.540200: GASOLINE	142,000.00	142,000.00	.00	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	250.00	250.00
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	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	4,500.00	500.00
001.1803.580100: TRANSFERS OUT	.00	250.00	(250.00)	.00	.00	.00
001.1803.590100: ADVANCES OUT	2,000.00	9,300.00	(7,300.00)	.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	1,778,012.00	(4,620.00)	1,658,461.60	1,662,854.22	(4,392.62)
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
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	64,000.00	.00
DEPARTMENT: 1944 Total	75,000.00	75,000.00	.00	64,000.00	64,000.00	.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	285,084.06	14,915.94
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	20,000.00	.00
001.1951.560100: OTHER EXPENSE	8,000.00	17,000.00	(9,000.00)	3,000.00	3,000.00	.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
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	4,000.00	.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	10,000.00	.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	103,156.00	.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	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	1,898,335.00	.00	1,839,222.61	1,844,043.57	(4,820.96)
DEPARTMENT: 2353						
001.2353.526100: PERS	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
COMMISSIONERS - GRANTS: 2361						
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	275,000.00	.00	290,000.00	290,000.00	.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	121,135.00	61,397.30	59,737.70	100,177.13	32,525.00	67,652.13
001.2361.590600: GRANT	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	708,500.00	67,652.13
Expense Total	13,248,275.97	13,284,607.26	(36,331.29)	12,698,960.00	12,749,501.66	(50,541.66)
Total	13,248,275.97	13,284,607.26	(36,331.29)	12,698,960.00	12,749,501.66	(50,541.66)

Expense Comparison - Effective July 31, 2014

OBJECT	2014 Revised Budget	2013 Revised Budget	% of Change	2014 YTD Actuals	2013 YTD Actuals	% Change YTD Expense	2014 Unexpended Balance
Expense							
COMMISSIONERS: 1001							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	98,709.48	93,989.54	4.78%	67,862.52
001.1001.510200: SALARIES EMPLOYEES	138,729.00	103,500.00	25.39%	85,522.30	58,108.57	32.05%	53,206.70
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%	5,250.00	150.00	97.14%	4,250.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,225.00	1,225.00	.00%	4,275.00
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	20,500.00	31.67%	19,542.27	18,065.00	7.56%	10,457.73
001.1001.560100: OTHER EXPENSE	64,000.00	65,000.00	(1.56%)	60,225.81	55,154.89	8.42%	3,774.19
001.1001.560105: OTHER EXPENSES DUES	.00	10,100.00	.00%	.00	9,702.00	.00%	.00
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,000.00	9.09%	1,348.44	1,334.49	1.03%	851.56
001.1001.560200: ADVERTISING/PRINTING	1,400.00	2,000.00	(42.86%)	767.10	.00	100.00%	632.90
001.1001.560300: TRAVEL	12,000.00	9,000.00	25.00%	6,318.03	6,858.90	(8.56%)	5,681.97
001.1001.571102: SUPPLIES	12,000.00	6,000.00	50.00%	5,329.98	5,962.79	(11.87%)	6,670.02
COMMISSIONERS: 1001 Total	466,651.00	407,022.00	12.78%	302,824.41	259,501.18	14.31%	163,826.59
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	40,527.36	39,455.70	2.64%	27,862.64
001.1051.510200: SALARIES EMPLOYEES	199,183.00	187,975.00	5.63%	112,698.85	106,909.64	5.14%	86,484.15
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	528.48	1,037.46	(96.31%)	4,471.52
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	2,799.54	3,078.04	(9.95%)	9,200.46
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	3,164.16	2,396.66	24.26%	1,835.84
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	1,317.46	1,320.55	(.23%)	1,682.54
AUDITOR: 1051 Total	292,573.00	281,365.00	3.83%	161,035.85	154,198.05	4.25%	131,537.15
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00%	31,534.21	30,700.35	2.64%	21,679.79
001.1101.510200: SALARIES EMPLOYEES	72,307.00	67,600.93	6.51%	31,090.50	46,686.61	(50.16%)	41,216.50
001.1101.510300: SALARIES PART-TIME	6,410.00	4,410.00	31.20%	4,105.68	3,891.64	5.21%	2,304.32
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	.00%	250.00	250.00	.00%	.00
001.1101.540100: SUPPLIES	1,100.00	600.00	45.45%	857.40	592.94	30.84%	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	10,790.00	(26.94%)	2,528.61	1,904.82	24.67%	5,971.39
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%	73,763.38	86,938.62	(17.86%)	72,142.62
PROSECUTOR: 1151							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	68,564.70	66,751.80	2.64%	47,138.30
001.1151.510200: SALARIES EMPLOYEES	680,465.00	636,809.00	6.42%	400,741.20	358,147.52	10.63%	279,723.80
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%)	19,612.12	18,974.12	3.25%	14,387.88
001.1151.560300: TRAVEL	1,999.50	1,700.00	14.98%	524.62	550.37	(4.91%)	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%	563,051.18	510,107.78	9.40%	346,996.82
BOARD OF REVISIONS: 1201							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	.00	.00	.00%	500.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00%	.00	.00	.00%	500.00

EXAMINATION: 1251								
001.1251.530800: EXAM CO OFFICES	73,500.00	96,000.00	(30.61%)	57,600.00	68,059.09	(18.16%)	15,900.00	
EXAMINATION: 1251 Total	73,500.00	96,000.00	(30.61%)	57,600.00	68,059.09	(18.16%)	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%	28,679.35	20,364.60	28.99%	20,450.65	
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%	70,807.79	63,547.67	10.25%	42,322.21	
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%	3,652.13	4,770.49	(30.62%)	3,757.87	
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%	4,867.55	5,817.87	(19.52%)	3,927.45	
COMMON PLEAS COURT: 1452								
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,312.52	.00%	13,066.90	8,400.15	35.71%	10,246.10	
001.1452.510200: SALARIES EMPLOYEES	311,760.00	254,928.47	18.23%	197,477.08	138,343.07	29.94%	114,282.92	
001.1452.510210: SALARIES REFEREE	49,473.00	46,260.00	6.49%	30,810.64	26,311.57	14.60%	18,662.36	
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	3,139.00	30.24%	3,351.50	2,571.21	23.28%	1,148.50	
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	700.00	30.00%	.00	190.40	.00%	1,000.00	
001.1452.530215: ATTORNEY FEES	45,000.00	50,000.00	(11.11%)	35,497.78	21,686.52	38.91%	9,502.22	
001.1452.530220: JURORS FEES	21,862.00	40,000.00	(82.97%)	11,831.37	22,024.06	(86.15%)	10,030.63	
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	5,542.00	(122.75%)	.00	.00	.00%	2,488.00	
001.1452.540100: SUPPLIES	7,500.00	7,000.00	6.67%	4,886.48	5,034.66	(3.03%)	2,613.52	
001.1452.560100: OTHER EXPENSE	7,500.00	7,000.00	6.67%	4,233.22	3,983.25	5.90%	3,266.78	
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%	311,338.32	238,664.89	23.34%	174,707.68	
DEPARTMENT: 1462								
001.1462.560100: OTHER EXPENCE	9,200.00	10,450.00	(13.59%)	9,200.00	.00	100.00%	.00	
DEPARTMENT: 1462 Total	9,200.00	10,450.00	(13.59%)	9,200.00	.00	100.00%	.00	
JUVENILE COURT: 1502								
001.1502.510200: SALARIES EMPLOYEES	299,000.00	279,000.00	6.69%	173,255.43	151,493.40	12.56%	125,744.57	
001.1502.510250: MAGISTRATE SALARIES	65,000.00	61,000.00	6.15%	38,405.32	35,020.05	8.81%	26,594.68	
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%	2,484.68	2,092.46	15.79%	4,515.32	
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	2,814.83	4,837.70	(71.86%)	17,185.17	

001.1502.560150: OTHER	25,000.00	10,000.00	60.00%	10,980.00	.00	100.00%	14,020.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	2,812.46	1,597.66	43.19%	3,187.54
JUVENILE COURT: 1502 Total	425,900.00	386,900.00	9.16%	230,812.96	195,361.27	15.36%	195,087.04
PROBATE COURT: 1552							
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.26	.00%	6,533.45	6,533.45	.00%	5,122.55
001.1552.510200: SALARIES EMPLOYEES	79,000.00	77,000.00	2.53%	45,766.45	42,078.59	8.06%	33,233.55
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%	638.27	164.70	74.20%	2,561.73
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00%	797.79	406.17	49.09%	4,202.21
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	32,510.00	(65.13%)	23,313.00
PROBATE COURT: 1552 Total	144,456.00	144,456.26	.00%	73,510.32	81,780.41	(11.25%)	70,945.68
CLERK OF COURTS: 1602							
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.03	.00%	31,534.21	30,700.35	2.64%	21,680.79
001.1602.510200: SALARIES EMPLOYEES	117,660.00	103,293.24	12.21%	58,339.20	60,282.90	(3.33%)	59,320.80
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%	89,873.41	90,983.25	(1.23%)	81,001.59
CORONER: 1653							
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00%	24,394.07	23,749.05	2.64%	17,070.93
001.1653.510200: SALARIES EMPLOYEES	19,054.00	17,053.92	10.50%	11,000.89	9,838.80	10.56%	8,053.11
001.1653.530100: CONTRACT SERVICES	80,000.00	60,000.00	25.00%	46,052.00	31,382.00	31.86%	33,948.00
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%	598.12	776.75	(29.87%)	7,401.88
CORONER: 1653 Total	151,769.00	131,768.92	13.18%	82,407.95	65,849.29	20.09%	69,361.05
MUNICIPAL COURT: 1702							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	14,758.30	14,758.38	.00%	10,541.70
001.1702.510200: SALARIES EMPLOYEES	68,356.00	64,483.84	5.66%	40,818.55	38,780.58	4.99%	27,537.45
001.1702.530220: JURORS FEES	2,500.00	3,500.00	(40.00%)	1,020.00	3,450.00	(238.24%)	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%	5,820.20	1,866.00	67.94%	4,179.80
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%	99,434.52	95,915.41	3.54%	56,424.48
BOARD OF ELECTIONS: 1751							
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,037.04	3.71%	14,176.64	12,626.07	10.94%	9,747.36
001.1751.510200: SALARIES EMPLOYEES	205,000.00	190,000.00	7.32%	121,165.25	102,196.12	15.66%	83,834.75
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	54,000.00	22.86%	38,628.55	30,942.20	19.90%	31,371.45
001.1751.530100: CONTRACT SERVICES	110,000.00	100,000.00	9.09%	94,847.03	81,003.19	14.60%	15,152.97
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%)	1,030.60	7,466.06	(624.44%)	10,969.40
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%)	1,660.63	3,296.88	(98.53%)	2,339.37
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	1,746.22	37.91%	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%	319,118.40	293,382.75	8.06%	220,305.60
SHERIFF: 1803							
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00%	63,132.17	40,022.25	36.61%	6,239.83
001.1803.510200: SALARIES EMPLOYEES	152,582.00	193,688.00	(26.94%)	94,548.26	117,515.65	(24.29%)	58,033.74
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUT	1,156,860.00	1,021,569.60	11.69%	654,695.24	583,473.97	10.88%	502,164.76

001.1803.510400: SALARIES OVERTIME	50,000.00	43,000.00	14.00%	34,136.92	26,339.49	22.84%	15,863.08
001.1803.530100: CONTRACT SERVICES	48,120.00	26,392.62	45.15%	39,286.22	26,190.31	33.33%	8,833.78
001.1803.530200: CONTRACT REPAIRS	500.00	1,500.00	(200.00%)	300.00	105.00	65.00%	200.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,046.00	(.09%)	42,206.75	47,248.92	(11.95%)	7,793.25
001.1803.530251: REPAIR VEHICLES	.00	(46.00)	.00%	.00	(46.00)	.00%	.00
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	9,707.46	9,506.92	2.07%	292.54
001.1803.540200: GASOLINE	142,000.00	150,000.00	(5.63%)	93,466.79	86,194.72	7.78%	48,533.21
001.1803.550100: EQUIPMENT	30,000.00	39,250.00	(30.83%)	29,747.89	38,503.27	(29.43%)	252.11
001.1803.560300: TRAVEL	1,100.00	250.00	77.27%	1,079.09	102.27	90.52%	20.91
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	1,980.00	3,459.00	(74.70%)	3,020.00
001.1803.560410: CANINE EXPENSE	1,000.00	500.00	50.00%	610.01	155.15	74.57%	389.99
001.1803.560420: SO DARE EXPENSE	4,750.00	5,000.00	(5.26%)	4,099.13	5,000.00	(21.98%)	650.87
001.1803.560430: SORN EXPENSES	1,500.00	.00	100.00%	579.76	.00	100.00%	920.24
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	4,500.00	(650.00%)	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	9,300.00	.00	100.00%	9,300.00	.00	100.00%	.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	1,778,012.00	1,662,854.22	6.48%	1,124,673.69	1,029,389.92	8.47%	653,338.31
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	29,749.93	28,963.20	2.64%	20,453.07
001.1851.510200: SALARIES EMPLOYEES	76,656.00	71,778.44	6.36%	45,360.00	41,422.50	8.68%	31,296.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	15,117.38	19,064.00	(26.11%)	52,882.62
001.1851.540100: SUPPLIES	1,500.00	2,500.00	(66.67%)	913.96	1,751.58	(91.65%)	586.04
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%	93,354.39	93,697.55	(.37%)	107,062.61
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	43,023.00	40,285.16	6.36%	25,453.40	23,247.00	8.67%	17,569.60
001.1861.530100: CONTRACT SERVICES	3,500.00	4,000.00	(14.29%)	.00	2,694.44	.00%	3,500.00
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%	25,585.60	25,733.63	(.58%)	21,937.40
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%	150.00	.00	100.00%	850.00
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%	11,982.93	.00	100.00%	4,017.07
COMMISSIONER - OTHER: 1941							
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00%	91,303.54	94,229.43	(3.20%)	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	398,946.55	.05%	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%	51,178.42	66,488.00	(29.91%)	71,821.58
DEPARTMENT: 1942 Total	587,648.00	585,404.00	.38%	396,329.42	410,517.00	(3.58%)	191,318.58
DEPARTMENT: 1943							
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,675,991.66	(7.44%)	844,323.37	1,163,730.13	(37.83%)	715,676.63
DEPARTMENT: 1943 Total	1,560,000.00	1,675,991.66	(7.44%)	844,323.37	1,163,730.13	(37.83%)	715,676.63
DEPARTMENT: 1944							
001.1944.530900: 691 MAINTENANCE	75,000.00	64,000.00	14.67%	22,947.81	53,338.36	(132.43%)	52,052.19
DEPARTMENT: 1944 Total	75,000.00	64,000.00	14.67%	22,947.81	53,338.36	(132.43%)	52,052.19
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	166,860.00	158,000.00	5.31%	96,106.13	90,242.69	6.10%	70,753.87
001.1951.530100: CONTRACT SERVICES	251,932.37	285,084.06	(13.16%)	143,984.36	138,062.07	4.11%	107,948.01
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%	27,535.78	24,847.83	9.76%	23,464.22
001.1951.550100: EQUIPMENT	35,000.00	20,000.00	42.86%	4,756.44	11,772.87	(147.51%)	30,243.56
001.1951.560100: OTHER EXPENSE	17,000.00	3,000.00	82.35%	9,816.00	2,205.11	77.54%	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%	2,404.02	2,107.62	12.33%	1,095.98
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%	302,558.52	293,225.30	3.08%	249,901.48
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
DEPARTMENT: 2155							
001.2155.560600: GRANT CO EXTENSION	90,000.00	86,066.00	4.37%	57,693.00	43,033.00	25.41%	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 FAIRGROUND	2,000.00	1,500.00	25.00%	2,000.00	.00	100.00%	.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%	1,117.78	2,194.90	(96.36%)	2,882.22
DEPARTMENT: 2155 Total	238,037.00	229,490.00	3.59%	202,047.78	182,351.90	9.75%	35,989.22
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%	23,812.32	12,500.35	47.50%	69,340.68
DEPARTMENT: 2205 Total	95,653.00	73,207.00	23.47%	23,812.32	12,500.35	47.50%	71,840.68
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	33,150.00	32,500.00	1.96%	20,375.00	18,750.00	7.98%	12,775.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	39,826.51	41,355.46	(3.84%)	40,173.49
001.2306.540100: SUPPLIES	3,500.00	4,370.00	(24.86%)	2,098.19	3,226.39	(53.77%)	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%	1,897.29	1,567.59	17.38%	1,102.71
001.2306.560201: RELIEF TRAVEL	50,000.00	55,000.00	(10.00%)	13,939.24	15,571.64	(11.71%)	36,060.76
001.2306.560202: RSVP TRAVEL	36,000.00	30,000.00	16.67%	8,937.00	18,729.78	(109.58%)	27,063.00
001.2306.560300: TRAVEL	7,500.00	4,000.00	46.67%	5,348.87	3,380.92	36.79%	2,151.13
001.2306.560301: RELIEF ALLOWANCE	.00	.00	.00%	.00	(200.00)	.00%	.00
001.2306.560400: RELIEF ALLOWANCE	226,707.00	228,962.13	(.99%)	184,664.59	180,092.68	2.48%	42,042.41
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00%	3,000.00	3,000.00	.00%	7,000.00
VETERANS: 2306 Total	452,857.00	448,962.13	.86%	282,600.69	285,474.46	(1.02%)	170,256.31
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%	643,595.39	601,945.67	6.47%	515,184.61
001.2351.520200: MMOH	103,156.00	103,156.19	.00%	.00	46,359.73	.00%	103,156.00
001.2351.520300: DENTAL	27,609.00	27,608.71	.00%	15,626.90	14,178.81	9.27%	11,982.10
001.2351.520400: VISION	18,000.00	14,266.80	20.74%	9,400.51	9,549.47	(1.58%)	8,599.49
001.2351.520500: COBRA	10,000.00	10,729.45	(7.29%)	2,554.05	5,797.78	(127.00%)	7,445.95
001.2351.521100: LIFE INSURANCE	6,000.00	8,000.00	(33.33%)	3,057.33	2,986.93	2.30%	2,942.67
001.2351.522100: MEDICARE	71,800.00	70,000.00	2.51%	38,794.56	36,973.29	4.69%	33,005.44
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	470,100.00	475,000.00	(1.04%)	258,959.82	251,009.91	3.07%	211,140.18
001.2351.560950: OFFICIAL BONDS	6,725.00	6,625.00	1.49%	2,909.00	5,457.00	(87.59%)	3,816.00
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,844,043.57	2.86%	1,001,062.56	1,003,735.66	(.27%)	897,272.44
DEPARTMENT: 2353							
001.2353.526100: PERS	250,490.00	210,000.00	16.16%	139,773.07	133,129.08	4.75%	110,716.93
DEPARTMENT: 2353 Total	250,490.00	210,000.00	16.16%	139,773.07	133,129.08	4.75%	110,716.93
COMMISSIONERS - GRANTS: 2361							
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	290,000.00	(5.45%)	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	32,525.00	47.03%	.00	.00	.00%	61,397.30
001.2361.590600: GRANT	76,098.00	72,475.00	4.76%	76,098.00	36,237.50	52.38%	.00
001.2361.590650: GRANT CHILD SUPPORT	325,000.00	297,500.00	8.46%	325,000.00	148,750.00	54.23%	.00
COMMISSIONERS - GRANTS: 2361 Total	753,495.30	708,500.00	5.97%	649,524.56	441,046.50	32.10%	103,970.74
Expense Total	13,284,607.26	12,749,501.66	4.03%	8,037,550.50	7,800,160.79	2.95%	5,247,056.76
Total	13,284,607.26	12,749,501.66	4.03%	8,037,550.50	7,800,160.79	2.95%	5,247,056.76

Revenue Comparison - Effective July 31, 2014

OBJECT	2014 YTD Actuals	2013 YTD Actuals	% Change YTD Expense	2014 Revised Budget	% Remaining CY Revenue	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	3,558,986.75	3,379,666.35	5.04%	5,750,000.00	38.10%	5,400,000.00	37.41%
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	315,814.18	335,323.71	(6.18%)	481,305.00	34.38%	516,556.00	35.08%
001.0001.412250: CASINO TAX	384,063.67	529,455.59	(37.86%)	783,994.00	51.01%	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	16,370.00	.00%	32,740.00	50.00%	32,000.00	48.84%
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	72,878.82	(31.69%)	90,000.00	38.51%	47,000.00	(55.06%)
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	18,393.16	26,580.49	(44.51%)	50,000.00	63.21%	60,000.00	55.70%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	5,755.28	7,309.83	(27.01%)	9,500.00	39.42%	10,025.00	27.08%
001.0001.412600: PUB DEF-MUN CONT SERV	78,617.89	80,086.80	(1.87%)	162,000.00	51.47%	162,000.00	50.56%
001.0001.413100: FEES AUDITOR / TRANSFER	115,382.72	114,942.48	.38%	205,000.00	43.72%	210,000.00	45.27%
001.0001.413110: CONVEYANCE TAX	282,036.30	223,468.90	20.77%	260,000.00	(8.48%)	260,000.00	14.05%
001.0001.413120: SALES & COPIES	101.55	93.15	8.27%	100.00	(1.55%)	100.00	6.85%
001.0001.413130: MOBILE HOME CONVEYANCE FEE	1,772.10	2,046.80	(15.50%)	3,000.00	40.93%	3,000.00	31.77%
001.0001.413140: MOBILE HOME TRANSFER FEES	68.00	82.00	(20.59%)	130.00	47.69%	150.00	45.33%
001.0001.413150: TRANSFER FEE	1,663.50	820.50	50.68%	1,300.00	(27.96%)	1,200.00	31.63%
001.0001.413200: FEES RECORDER	86,691.25	112,285.77	(29.52%)	170,000.00	49.01%	150,000.00	25.14%
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	124,356.63	159,762.18	(28.47%)	228,000.00	45.46%	208,754.68	23.47%
001.0001.413240: FEES TREASURER	120,829.55	119,511.00	1.09%	220,000.00	45.08%	220,000.00	45.68%
001.0001.413250: FEES PRBT CRT	21,750.07	22,906.90	(5.32%)	36,000.00	39.58%	38,000.00	39.72%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	5,897.00	5,161.00	12.48%	8,000.00	26.29%	8,500.00	39.28%
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	33,511.21	48,497.15	(44.72%)	75,000.00	55.32%	75,000.00	35.34%
001.0001.413271: SORN REGISTRATION FEES	715.00	.00	100.00%	1,500.00	52.33%	.00	.00%
001.0001.413280: FEES BRD ELECTIONS	513.05	642.05	(25.14%)	600.00	14.49%	2,000.00	67.90%
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	7,228.70	7,174.23	.75%	12,250.00	40.99%	12,250.00	41.43%
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	757.46	(17.64%)	1,200.00	46.34%	1,200.00	36.88%
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	4,302.00	13,250.00	(208.00%)	15,000.00	71.32%	12,000.00	(10.42%)
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	6,495.68	6,163.68	5.11%	12,000.00	45.87%	13,500.00	54.34%
001.0001.413710: PUBLIC DEF. FEE CP COURT	2,666.38	3,661.13	(37.31%)	4,000.00	33.34%	4,000.00	8.47%
001.0001.413720: PUBLIC DEF. FEE P/J COURT	636.80	1,039.20	(63.19%)	1,400.00	54.51%	1,000.00	(3.92%)
001.0001.413800: OTHER-HOUSING PRISONERS	4,886.58	6,053.05	(23.87%)	10,000.00	51.13%	16,000.00	62.17%
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	10,410.69	18.27%	25,000.00	49.05%	25,000.00	58.36%
001.0001.413930: PROS ATTY SALARY REIMB ACCS	4,916.40	35,328.51	(618.58%)	75,000.00	93.44%	90,000.00	60.75%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	36,705.55	33,402.51	9.00%	58,000.00	36.71%	58,000.00	42.41%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	704.70	458.80	34.89%	3,000.00	76.51%	3,000.00	84.71%
001.0001.414100: LICENSE-VENDOR	1,775.00	1,625.00	8.45%	2,000.00	11.25%	2,000.00	18.75%
001.0001.414300: LICENSE-CIGARETTE	865.16	872.47	(.84%)	800.00	(8.15%)	800.00	(9.06%)
001.0001.415100: FINES MUNICIPAL CRT	86,435.89	87,512.35	(1.25%)	162,000.00	46.64%	160,000.00	45.30%
001.0001.415200: FINES JUVENILE CRT	1,827.31	890.72	51.26%	1,600.00	(14.21%)	1,400.00	36.38%
001.0001.416100: INVESTMENT-TREAS / INTEREST	28,694.21	64,705.92	(125.50%)	70,000.00	59.01%	192,000.00	66.30%
001.0001.416300: INVESTMENT-OTHER / INTEREST	124.14	158.09	(27.35%)	200.00	37.93%	200.00	20.96%
001.0001.417150: RESTITUTION-REGIONAL JAIL	12,939.15	18,768.00	(45.05%)	10,000.00	(29.39%)	52,000.00	63.91%
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	23,643.45	19,361.91	18.11%	27,000.00	12.43%	32,000.00	39.49%
001.0001.417550: OTHER-INDIRECT COSTS	268,131.81	238,004.92	11.24%	391,000.00	31.42%	297,000.00	19.86%
001.0001.417700: INS REFUNDS , COBRA	.00	19,706.97	.00%	.00	.00%	.00	.00%
001.0001.417710: INSURANCE COBRA	2,676.00	.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	.00	19,633.84	.00%	49,000.00	100.00%	49,000.00	59.93%
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	67,401.61	48,232.15	28.44%	55,000.00	(22.55%)	38,500.00	(25.28%)
001.0001.417850: UNCLAIMED MONEY	.00	1,344.22	.00%	.00	.00%	.00	.00%
001.0001.417950: NSF CHECK FEE	209.00	385.00	(84.21%)	350.00	40.29%	200.00	(92.50%)
001.0001.421100: ADVANCES IN	12,000.00	.00	100.00%	46,595.84	74.25%	34,595.84	100.00%
DEPARTMENT: 0001 Total	7,317,927.71	7,315,591.20	.03%	11,985,943.84	38.95%	11,525,708.00	36.53%
Revenue Total	7,317,927.71	7,315,591.20	.03%	11,985,943.84	38.95%	11,525,708.00	36.53%
Total	7,317,927.71	7,315,591.20	.03%	11,985,943.84	38.95%	11,525,708.00	36.53%