

Appropriation Comparison - Effective June 30, 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	4,500.00	(2,000.00)	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	461,651.00	(2,000.00)	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	4,410.00	.00	2,700.00	3,910.00	(1,210.00)
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	3,300.00	1,000.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.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	32,000.00	.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	855,792.50	.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	298,913.00	(18,754.00)	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	30,350.00	5,601.00	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	6,847.00	(1,847.00)	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 EXPENCE	.00	.00	.00	10,450.00	10,450.00	.00
DEPARTMENT: 1462 Total	.00	.00	.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: MAGRISTRATE 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	60,000.00	.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	131,769.00	.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	3,000.00	.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	60,000.00	.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	156,082.00	.00	193,688.00	193,688.00	.00
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUT	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	45,000.00	.00	35,000.00	39,392.62	(4,392.62)
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	26,250.00	(2,250.00)
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	5,800.00	(3,800.00)	.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	1,774,892.00	(1,500.00)	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	166,000.00	.00	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	577,196.97	.00	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 FAIRGROUND	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	65,000.00	.00

001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	20,000.00	20,000.00	.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	1,104,180.35	14,600.00
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	5,729.45	(4,600.00)
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	113,126.29	8,008.71	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	805,224.29	8,008.71	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	12,747,001.66	(48,041.66)
Total	13,248,275.97	13,284,607.26	(36,331.29)	12,698,960.00	12,747,001.66	(48,041.66)

Expense Comparison - Effective June 30, 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%	80,201.52	80,820.38	(.77%)	86,370.48
001.1001.510200: SALARIES EMPLOYEES	138,729.00	103,500.00	25.39%	69,812.38	50,417.37	27.78%	68,916.62
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	4,500.00	2,500.00	44.44%	3,960.00	150.00	96.21%	540.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,050.00	1,050.00	.00%	4,450.00
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%)	60,094.80	55,097.65	8.32%	3,905.20
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%	674.11	1,032.98	(53.24%)	1,525.89
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%	5,323.60	5,793.58	(8.83%)	6,676.40
001.1001.571102: SUPPLIES	12,000.00	6,000.00	50.00%	4,580.11	5,661.14	(23.60%)	7,419.89
COMMISSIONERS: 1001 Total	461,651.00	407,022.00	11.83%	264,591.89	236,740.10	10.53%	197,059.11
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	32,928.48	34,194.94	(3.85%)	35,461.52
001.1051.510200: SALARIES EMPLOYEES	199,183.00	187,975.00	5.63%	90,318.64	92,508.84	(2.42%)	108,864.36
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	528.48	657.90	(24.49%)	4,471.52
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	2,649.54	1,338.04	49.50%	9,350.46
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	3,164.16	1,786.68	43.53%	1,835.84
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	974.69	1,320.55	(35.48%)	2,025.31
AUDITOR: 1051 Total	292,573.00	281,365.00	3.83%	130,563.99	131,806.95	(.95%)	162,009.01
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00%	25,621.54	26,606.97	(3.85%)	27,592.46
001.1101.510200: SALARIES EMPLOYEES	72,307.00	67,600.93	6.51%	25,250.40	42,906.61	(69.92%)	47,056.60
001.1101.510300: SALARIES PART-TIME	4,410.00	3,910.00	11.34%	2,756.17	2,902.54	(5.31%)	1,653.83
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%	715.88	592.94	17.17%	384.12
001.1101.560100: OTHER EXPENSE	3,000.00	3,300.00	(10.00%)	2,753.56	2,228.56	19.07%	246.44
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,790.00	(2.76%)	2,092.80	1,466.29	29.94%	8,407.20
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%	59,993.77	77,637.61	(29.41%)	85,912.23
PROSECUTOR: 1151							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	55,708.80	57,851.56	(3.85%)	59,994.20
001.1151.510200: SALARIES EMPLOYEES	680,465.00	636,809.00	6.42%	322,460.40	312,427.43	3.11%	358,004.60
001.1151.540100: SUPPLIES	4,500.00	4,500.00	.00%	923.85	2,899.22	(213.82%)	3,576.15
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	32,000.00	5.88%	17,634.19	17,637.49	(.02%)	16,365.81
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	855,792.50	5.96%	469,711.05	453,846.57	3.38%	440,336.95
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%)	28,800.00	48,292.99	(67.68%)	44,700.00
EXAMINATION: 1251 Total	73,500.00	96,000.00	(30.61%)	28,800.00	48,292.99	(67.68%)	44,700.00
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%	23,220.58	17,593.68	24.23%	25,909.42
001.1351.530100: CONTRACT SERVICES	50,000.00	47,050.00	5.90%	35,438.00	35,401.38	.10%	14,562.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	1,786.75	.00	100.00%	7,213.25
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	1,093.00	1,837.00	(68.07%)	2,407.00
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%	61,538.33	54,832.06	10.90%	51,591.67
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%)	600.79	414.04	31.08%	234.21
001.1402.550100: EQUIPMENT	7,410.00	6,449.75	12.96%	3,171.63	3,403.92	(7.32%)	4,238.37
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%	4,197.42	4,242.96	(1.08%)	4,597.58
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,312.52	.00%	11,200.20	6,533.45	41.67%	12,112.80
001.1452.510200: SALARIES EMPLOYEES	298,913.00	254,928.47	14.71%	152,980.17	120,386.45	21.31%	145,932.83
001.1452.510210: SALARIES REFEREE	49,473.00	46,260.00	6.49%	25,102.21	22,780.03	9.25%	24,370.79
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%	2,246.50	2,536.21	(12.90%)	2,253.50
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%)	27,734.20	18,786.52	32.26%	17,265.80
001.1452.530220: JURORS FEES	30,350.00	40,000.00	(31.80%)	9,886.37	18,549.38	(87.63%)	20,463.63
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	183.35	12.00	93.46%	1,316.65
001.1452.530230: TRANSCRIPTS	6,847.00	5,542.00	19.06%	.00	.00	.00%	6,847.00
001.1452.540100: SUPPLIES	7,500.00	7,000.00	6.67%	4,327.71	4,623.83	(6.84%)	3,172.29
001.1452.560100: OTHER EXPENSE	7,500.00	7,000.00	6.67%	3,003.62	2,361.59	21.38%	4,496.38
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%	246,664.33	206,759.86	16.18%	239,381.67
DEPARTMENT: 1462							
001.1462.560100: OTHER EXPENCE	.00	10,450.00	.00%	.00	.00	.00%	.00
DEPARTMENT: 1462 Total	.00	10,450.00	.00%	.00	.00	.00%	.00
JUVENILE COURT: 1502							
001.1502.510200: SALARIES EMPLOYEES	299,000.00	279,000.00	6.69%	140,724.30	131,250.88	6.73%	158,275.70
001.1502.510250: MAGISTRATE SALARIES	65,000.00	61,000.00	6.15%	31,191.19	30,350.71	2.69%	33,808.81
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%	2,340.03	2,092.46	10.58%	4,659.97
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	2,732.86	3,886.24	(42.20%)	17,267.14
001.1502.560150: OTHER	25,000.00	10,000.00	60.00%	4,770.00	.00	100.00%	20,230.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	2,097.68	1,528.73	27.12%	3,902.32
JUVENILE COURT: 1502 Total	425,900.00	386,900.00	9.16%	183,916.30	169,429.02	7.88%	241,983.70

PROBATE COURT: 1552								
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.26	.00%	5,600.10	5,600.10	.00%	6,055.90	
001.1552.510200: SALARIES EMPLOYEES	79,000.00	77,000.00	2.53%	37,169.59	36,675.47	1.33%	41,830.41	
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%	484.08	406.17	16.09%	4,515.92	
001.1552.560300: TRAVEL	500.00	500.00	.00%	.00	.00	.00%	500.00	
001.1552.560500: MENTAL HEALTH	43,000.00	45,000.00	(4.65%)	19,687.00	28,960.00	(47.10%)	23,313.00	
PROBATE COURT: 1552 Total	144,456.00	144,456.26	.00%	63,579.04	71,893.94	(13.08%)	80,876.96	
CLERK OF COURTS: 1602								
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.03	.00%	25,621.54	26,606.97	(3.85%)	27,593.46	
001.1602.510200: SALARIES EMPLOYEES	117,660.00	103,293.24	12.21%	45,259.20	52,257.30	(15.46%)	72,400.80	
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%	70,880.74	78,864.27	(11.26%)	99,994.26	
CORONER: 1653								
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00%	19,820.18	20,582.51	(3.85%)	21,644.82	
001.1653.510200: SALARIES EMPLOYEES	19,054.00	17,053.92	10.50%	8,816.20	8,526.96	3.28%	10,237.80	
001.1653.530100: CONTRACT SERVICES	60,000.00	60,000.00	.00%	46,052.00	31,382.00	31.86%	13,948.00	
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	722.51	(20.80%)	7,401.88	
CORONER: 1653 Total	131,769.00	131,768.92	.00%	75,649.37	61,316.67	18.95%	56,119.63	
MUNICIPAL COURT: 1702								
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	12,649.96	12,650.04	.00%	12,650.04	
001.1702.510200: SALARIES EMPLOYEES	68,356.00	64,483.84	5.66%	30,375.25	32,393.90	(6.65%)	37,980.75	
001.1702.530220: JURORS FEES	2,500.00	3,500.00	(40.00%)	1,020.00	3,420.00	(235.29%)	1,480.00	
001.1702.530225: WITNESS FEES	400.00	400.00	.00%	40.22	59.20	(47.19%)	359.78	
001.1702.530250: ASSIGNED COUNSEL	10,000.00	2,500.00	75.00%	4,907.20	1,701.00	65.34%	5,092.80	
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.01	.00%	24,651.50	24,651.50	.00%	24,651.50	
MUNICIPAL COURT: 1702 Total	155,859.00	145,486.85	6.65%	73,644.13	74,875.64	(1.67%)	82,214.87	
BOARD OF ELECTIONS: 1751								
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,037.04	3.71%	11,518.52	11,297.01	1.92%	12,405.48	
001.1751.510200: SALARIES EMPLOYEES	205,000.00	190,000.00	7.32%	102,219.84	89,906.69	12.05%	102,780.16	
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	54,000.00	22.86%	35,001.61	28,451.10	18.71%	34,998.39	
001.1751.530100: CONTRACT SERVICES	110,000.00	100,000.00	9.09%	91,795.41	80,528.38	12.27%	18,204.59	
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	.00	.00	.00%	500.00	
001.1751.540100: SUPPLIES	12,000.00	16,000.00	(33.33%)	1,014.10	7,413.56	(631.05%)	10,985.90	
001.1751.550100: EQUIPMENT	10,000.00	42,000.00	(320.00%)	595.00	37,754.48	(6,245.29%)	9,405.00	
001.1751.560100: OTHER EXPENSE	4,000.00	3,000.00	25.00%	820.63	2,458.50	(199.59%)	3,179.37	
001.1751.560200: ADVERTISING/PRINTING	34,000.00	30,000.00	11.76%	11,369.45	5,203.28	54.23%	22,630.55	
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	2,601.49	1,460.80	43.85%	2,398.51	
001.1751.560800: POLL WORKERS	65,000.00	60,000.00	7.69%	30,779.00	10,948.25	64.43%	34,221.00	
BOARD OF ELECTIONS: 1751 Total	539,424.00	523,537.04	2.95%	287,715.05	275,422.05	4.27%	251,708.95	
SHERIFF: 1803								
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00%	47,716.19	34,685.95	27.31%	21,655.81	
001.1803.510200: SALARIES EMPLOYEES	156,082.00	193,688.00	(24.09%)	79,243.86	103,465.25	(30.57%)	76,838.14	
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,021,569.60	11.69%	528,818.80	498,226.77	5.78%	628,041.20	
001.1803.510400: SALARIES OVERTIME	50,000.00	43,000.00	14.00%	27,448.16	21,987.61	19.89%	22,551.84	
001.1803.530100: CONTRACT SERVICES	45,000.00	39,392.62	12.46%	32,418.51	23,270.34	28.22%	12,581.49	
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%)	37,477.20	34,774.85	7.21%	12,522.80	
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%	9,296.68	8,908.35	4.18%	703.32	

001.1803.540200: GASOLINE	142,000.00	150,000.00	(5.63%)	79,627.95	66,882.82	16.01%	62,372.05
001.1803.550100: EQUIPMENT	30,000.00	26,250.00	12.50%	28,917.86	23,015.92	20.41%	1,082.14
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	2,935.00	(48.23%)	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%)	3,825.25	150.00	96.08%	924.75
001.1803.560430: SORN EXPENSES	1,500.00	.00	100.00%	.00	.00	.00%	1,500.00
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	5,800.00	.00	100.00%	5,800.00	.00	100.00%	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	12,000.00	15.77%	14,246.00	5,981.84	58.01%	.00
SHERIFF: 1803 Total	1,774,892.00	1,662,854.22	6.31%	930,357.56	858,220.12	7.75%	844,534.44
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	24,171.82	25,101.44	(3.85%)	26,031.18
001.1851.510200: SALARIES EMPLOYEES	76,656.00	71,778.44	6.36%	36,823.50	35,899.50	2.51%	39,832.50
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	9,657.33	13,794.01	(42.83%)	58,342.67
001.1851.540100: SUPPLIES	1,500.00	2,500.00	(66.67%)	589.44	700.65	(18.87%)	910.56
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	272.33	(32.84%)	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%	73,455.21	77,776.05	(5.88%)	126,961.79
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	43,023.00	40,285.16	6.36%	20,663.30	20,147.40	2.50%	22,359.70
001.1861.530100: CONTRACT SERVICES	3,500.00	4,000.00	(14.29%)	.00	161.78	.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%	.00	.00	.00%	1,000.00
MICROFILM: 1861 Total	47,523.00	44,785.16	5.76%	20,663.30	20,101.37	2.72%	26,859.70
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%	.00	.00	.00%	1,000.00
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%	11,832.93	.00	100.00%	4,167.07
COMMISSIONER - OTHER: 1941							
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00%	64,395.54	72,256.64	(12.21%)	70,604.46
001.1941.550100: EQUIPMENT	166,000.00	177,603.69	(6.99%)	147,418.69	39,840.94	72.97%	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	577,196.97	527,282.75	8.65%	357,840.34	257,004.53	28.18%	219,356.63
DEPARTMENT: 1942							
001.1942.530910: PUBLIC DEFENDER	464,648.00	462,404.00	.48%	345,151.00	231,202.00	33.01%	119,497.00
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	.00%	39,686.55	53,142.88	(33.91%)	83,313.45
DEPARTMENT: 1942 Total	587,648.00	585,404.00	.38%	384,837.55	284,344.88	26.11%	202,810.45
DEPARTMENT: 1943							
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,675,991.66	(7.44%)	843,148.78	1,023,565.51	(21.40%)	716,851.22
DEPARTMENT: 1943 Total	1,560,000.00	1,675,991.66	(7.44%)	843,148.78	1,023,565.51	(21.40%)	716,851.22
DEPARTMENT: 1944							

001.1944.530900: 691 MAINTENANCE	75,000.00	64,000.00	14.67%	22,738.24	40,217.14	(76.87%)	52,261.76
DEPARTMENT: 1944 Total	75,000.00	64,000.00	14.67%	22,738.24	40,217.14	(76.87%)	52,261.76
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	166,860.00	158,000.00	5.31%	80,159.33	78,316.29	2.30%	86,700.67
001.1951.530100: CONTRACT SERVICES	251,932.37	285,084.06	(13.16%)	124,571.55	105,411.17	15.38%	127,360.82
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	3,741.72	3,625.08	3.12%	4,258.28
001.1951.540100: SUPPLIES	51,000.00	39,000.00	23.53%	24,683.12	21,891.97	11.31%	26,316.88
001.1951.550100: EQUIPMENT	35,000.00	20,000.00	42.86%	2,199.10	11,772.87	(435.35%)	32,800.90
001.1951.560100: OTHER EXPENSE	17,000.00	3,000.00	82.35%	9,816.00	1,770.11	81.97%	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%	357.44	.00	100.00%	642.56
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	2,015.28	1,001.44	50.31%	1,484.72
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%	260,950.61	244,150.96	6.44%	291,509.39
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 FAIRGROUNDS	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%	.00	357.06	.00%	4,000.00
DEPARTMENT: 2155 Total	238,037.00	229,490.00	3.59%	200,930.00	180,514.06	10.16%	37,107.00
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%	21,918.66	11,972.85	45.38%	71,234.34
DEPARTMENT: 2205 Total	95,653.00	73,207.00	23.47%	21,918.66	11,972.85	45.38%	73,734.34
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	33,150.00	32,500.00	1.96%	16,550.00	16,250.00	1.81%	16,600.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	34,567.56	35,931.49	(3.95%)	45,432.44
001.2306.540100: SUPPLIES	3,500.00	4,370.00	(24.86%)	1,539.53	3,226.39	(109.57%)	1,960.47
001.2306.550100: EQUIPMENT	3,000.00	1,130.00	62.33%	.00	.00	.00%	3,000.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00%	1,197.29	757.59	36.72%	1,802.71
001.2306.560201: RELIEF TRAVEL	50,000.00	65,000.00	(30.00%)	11,090.42	13,271.32	(19.66%)	38,909.58
001.2306.560202: RSVP TRAVEL	36,000.00	20,000.00	44.44%	4,930.50	16,121.28	(226.97%)	31,069.50
001.2306.560300: TRAVEL	7,500.00	4,000.00	46.67%	3,703.15	3,380.92	8.70%	3,796.85
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%)	173,014.59	173,454.04	(.25%)	53,692.41
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00%	3,000.00	2,000.00	33.33%	7,000.00
VETERANS: 2306 Total	452,857.00	448,962.13	.86%	249,593.04	264,193.03	(5.85%)	203,263.96
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%	1,000.00	3,475.69	(247.57%)	6,000.00
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00%	26,933.55	29,387.93	(9.11%)	6,066.45
COMMISSIONERS - INSURANCE: 2351							
001.2351.520100: CEBCO	1,158,780.00	1,104,180.35	4.71%	553,201.27	516,559.37	6.62%	605,578.73
001.2351.520200: MMOH	103,156.00	103,156.19	.00%	.00	40,247.67	.00%	103,156.00
001.2351.520300: DENTAL	27,609.00	27,608.71	.00%	13,307.57	12,108.77	9.01%	14,301.43
001.2351.520400: VISION	18,000.00	14,266.80	20.74%	8,035.93	8,162.84	(1.58%)	9,964.07
001.2351.520500: COBRA	10,000.00	5,729.45	42.71%	2,177.76	4,343.46	(99.45%)	7,822.24
001.2351.521100: LIFE INSURANCE	6,000.00	8,000.00	(33.33%)	2,610.54	2,557.54	2.03%	3,389.46

001.2351.522100: MEDICARE	71,800.00	70,000.00	2.51%	31,318.80	29,638.05	5.37%	40,481.20
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%)	224,102.66	217,893.89	2.77%	245,997.34
001.2351.560950: OFFICIAL BONDS	6,725.00	6,625.00	1.49%	2,909.00	5,382.00	(85.01%)	3,816.00
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,844,043.57	2.86%	863,828.53	866,370.66	(.29%)	1,034,506.47
DEPARTMENT: 2353							
001.2353.526100: PERS	250,490.00	210,000.00	16.16%	120,945.65	114,159.53	5.61%	129,544.35
DEPARTMENT: 2353 Total	250,490.00	210,000.00	16.16%	120,945.65	114,159.53	5.61%	129,544.35
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	113,126.29	32,525.00	71.25%	.00	.00	.00%	113,126.29
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	805,224.29	708,500.00	12.01%	649,524.56	441,046.50	32.10%	155,699.73
Expense Total	13,284,607.26	12,747,001.66	4.05%	7,098,425.43	6,691,146.94	5.74%	6,186,181.83
Total	13,284,607.26	12,747,001.66	4.05%	7,098,425.43	6,691,146.94	5.74%	6,186,181.83

Revenue Comparison - Effective June 30, 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	3,046,370.11	2,873,046.91	5.69%	5,750,000.00	47.02%	5,400,000.00	46.80%
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	270,804.00	288,130.74	(6.40%)	481,305.00	43.74%	516,556.00	44.22%
001.0001.412250: CASINO TAX	384,063.67	328,764.23	14.40%	783,994.00	51.01%	688,235.00	52.23%
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	22,242.47	3,339.79	84.98%	10,000.00	(122.42%)	10,000.00	66.60%
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	44,737.12	64,134.19	(43.36%)	90,000.00	50.29%	47,000.00	(36.46%)
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	4,828.25	5,888.09	(21.95%)	9,500.00	49.18%	10,025.00	41.27%
001.0001.412600: PUB DEF-MUN CONT SERV	78,617.89	17,571.04	77.65%	162,000.00	51.47%	162,000.00	89.15%
001.0001.413100: FEES AUDITOR / TRANSFER	115,238.52	114,869.81	.32%	205,000.00	43.79%	210,000.00	45.30%
001.0001.413110: CONVEYANCE TAX	219,175.50	168,148.80	23.28%	260,000.00	15.70%	260,000.00	35.33%
001.0001.413120: SALES & COPIES	86.90	74.55	14.21%	100.00	13.10%	100.00	25.45%
001.0001.413130: MOBILE HOME CONVEYANCE FEE	1,146.50	1,564.80	(36.48%)	3,000.00	61.78%	3,000.00	47.84%
001.0001.413140: MOBILE HOME TRANSFER FEES	58.00	70.50	(21.55%)	130.00	55.38%	150.00	53.00%
001.0001.413150: TRANSFER FEE	1,474.00	633.50	57.02%	1,300.00	(13.38%)	1,200.00	47.21%
001.0001.413200: FEES RECORDER	69,947.75	92,928.72	(32.85%)	170,000.00	58.85%	150,000.00	38.05%
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	789.75	992.70	(25.70%)	1,700.00	53.54%	1,500.00	33.82%
001.0001.413230: FEES CLK CRTS	104,763.04	142,253.82	(35.79%)	228,000.00	54.05%	208,754.68	31.86%
001.0001.413240: FEES TREASURER	120,723.46	119,438.32	1.06%	220,000.00	45.13%	220,000.00	45.71%
001.0001.413250: FEES PRBT CRT	17,317.31	19,744.88	(14.02%)	36,000.00	51.90%	38,000.00	48.04%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	5,058.00	4,396.00	13.09%	8,000.00	36.78%	8,500.00	48.28%
001.0001.413265: JUVENILE LAW LIBRARY	1,249.03	1,176.00	5.85%	1,600.00	21.94%	1,200.00	2.00%
001.0001.413270: FEES SHERIFF	29,018.98	38,513.64	(32.72%)	75,000.00	61.31%	75,000.00	48.65%
001.0001.413271: SORN REGISTRATION FEES	540.00	.00	100.00%	1,500.00	64.00%	.00	.00%
001.0001.413280: FEES BRD ELECTIONS	508.85	345.05	32.19%	600.00	15.19%	2,000.00	82.75%
001.0001.413300: PROSECUTOR RESTITUTION	.00	.00	.00%	1,000.00	100.00%	5,000.00	100.00%
001.0001.413400: FEES 5% PERM MV	6,189.09	6,182.15	.11%	12,250.00	49.48%	12,250.00	49.53%
001.0001.413450: FEES 5% HOTEL LODGING	7,743.82	6,559.00	15.30%	14,500.00	46.59%	14,000.00	53.15%
001.0001.413510: HEALTH DISTRICT C&DD FEE	483.18	609.63	(26.17%)	1,200.00	59.74%	1,200.00	49.20%
001.0001.413520: VENDING MACHINE	236.29	310.76	(31.52%)	600.00	60.62%	1,200.00	74.10%
001.0001.413530: SALES RENTAL & LEASE	4,302.00	8,250.00	(91.77%)	15,000.00	71.32%	12,000.00	31.25%
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	5,712.48	5,535.68	3.09%	12,000.00	52.40%	13,500.00	58.99%
001.0001.413710: PUBLIC DEF. FEE CP COURT	2,332.88	3,201.43	(37.23%)	4,000.00	41.68%	4,000.00	19.96%
001.0001.413720: PUBLIC DEF. FEE P/J COURT	596.80	802.40	(34.45%)	1,400.00	57.37%	1,000.00	19.76%
001.0001.413800: OTHER-HOUSING PRISONERS	4,378.51	5,058.05	(15.52%)	10,000.00	56.21%	16,000.00	68.39%
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	8,738.54	10,410.69	(19.14%)	25,000.00	65.05%	25,000.00	58.36%
001.0001.413930: PROS ATTY SALARY REIMB ACCS	4,916.40	7,667.37	(55.95%)	75,000.00	93.44%	90,000.00	91.48%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	36,705.55	25,072.52	31.69%	58,000.00	36.71%	58,000.00	56.77%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	584.70	458.80	21.53%	3,000.00	80.51%	3,000.00	84.71%
001.0001.414100: LICENSE-VENDOR	1,500.00	1,525.00	(1.67%)	2,000.00	25.00%	2,000.00	23.75%
001.0001.414300: LICENSE-CIGARETTE	865.16	736.39	14.88%	800.00	(8.15%)	800.00	7.95%
001.0001.415100: FINES MUNICIPAL CRT	76,495.51	77,695.58	(1.57%)	162,000.00	52.78%	160,000.00	51.44%
001.0001.415200: FINES JUVENILE CRT	1,651.68	834.71	49.46%	1,600.00	(3.23%)	1,400.00	40.38%
001.0001.416100: INVESTMENT-TREAS / INTEREST	25,101.61	57,033.95	(127.21%)	70,000.00	64.14%	192,000.00	70.29%
001.0001.416300: INVESTMENT-OTHER / INTEREST	90.24	135.29	(49.92%)	200.00	54.88%	200.00	32.35%
001.0001.417150: RESTITUTION-REGIONAL JAIL	12,134.15	12,583.00	(3.70%)	10,000.00	(21.34%)	52,000.00	75.80%
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	7,189.18	27,949.72	(288.77%)	28,000.00	74.32%	28,000.00	.18%
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	23,643.45	15,416.71	34.80%	27,000.00	12.43%	32,000.00	51.82%
001.0001.417550: OTHER-INDIRECT COSTS	244,973.99	226,506.36	7.54%	391,000.00	37.35%	297,000.00	23.74%
001.0001.417700: INS REFUNDS , COBRA	.00	117.87	.00%	.00	.00%	.00	.00%
001.0001.417710: INSURANCE COBRA	2,302.00	.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	59,543.29	40,488.84	32.00%	55,000.00	(8.26%)	36,000.00	(12.47%)
001.0001.417850: UNCLAIMED MONEY	.00	1,344.22	.00%	.00	.00%	.00	.00%
001.0001.417950: NSF CHECK FEE	198.00	385.00	(94.44%)	350.00	43.43%	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	6,573,107.45	6,264,485.76	4.70%	11,985,943.84	45.16%	11,523,208.00	45.64%
Revenue Total	6,573,107.45	6,264,485.76	4.70%	11,985,943.84	45.16%	11,523,208.00	45.64%
Total	6,573,107.45	6,264,485.76	4.70%	11,985,943.84	45.16%	11,523,208.00	45.64%