

Appropriation Comparison - Effective May 31, 2014

OBJECT	2014 Original Budget	2014 Revised Budget	CY - Budget Comparison	2013 Original Budget	2013 Revised Budget	PY - Budget Comparison
<b>Expense</b>						
<b>COMMISSIONERS: 1001</b>						
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	2,500.00	.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
<b>COMMISSIONERS: 1001 Total</b>	<b>459,651.00</b>	<b>459,651.00</b>	<b>.00</b>	<b>384,522.00</b>	<b>407,022.00</b>	<b>(22,500.00)</b>
<b>AUDITOR: 1051</b>						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00	68,390.00	68,390.00	.00
001.1051.510200: SALARIES EMPLOYEES	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
<b>AUDITOR: 1051 Total</b>	<b>292,573.00</b>	<b>292,573.00</b>	<b>.00</b>	<b>281,365.00</b>	<b>281,365.00</b>	<b>.00</b>
<b>TREASURER: 1101</b>						
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
<b>TREASURER: 1101 Total</b>	<b>138,406.00</b>	<b>145,906.00</b>	<b>(7,500.00)</b>	<b>122,455.07</b>	<b>140,789.93</b>	<b>(18,334.86)</b>
<b>PROSECUTOR: 1151</b>						
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
<b>PROSECUTOR: 1151 Total</b>	<b>910,048.00</b>	<b>910,048.00</b>	<b>.00</b>	<b>855,792.50</b>	<b>855,792.50</b>	<b>.00</b>
<b>BOARD OF REVISIONS: 1201</b>						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>

<b>EXAMINATION: 1251</b>							
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	96,000.00	96,000.00	.00	
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>.00</b>	
<b>SETTLEMENT FEES: 1261</b>							
001.1261.560900: FEES	55,000.00	55,000.00	.00	55,000.00	55,000.00	.00	
<b>SETTLEMENT FEES: 1261 Total</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>.00</b>	
<b>PLANNING COMMISSION: 1301</b>							
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	
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,442.00</b>	<b>4,442.00</b>	<b>.00</b>	<b>4,442.50</b>	<b>4,442.50</b>	<b>.00</b>	
<b>DATA PROCESSING: 1351</b>							
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	
<b>DATA PROCESSING: 1351 Total</b>	<b>113,130.00</b>	<b>113,130.00</b>	<b>.00</b>	<b>95,070.60</b>	<b>97,120.60</b>	<b>(2,050.00)</b>	
<b>COURT OF APPEALS: 1402</b>							
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	
<b>COURT OF APPEALS: 1402 Total</b>	<b>8,795.00</b>	<b>8,795.00</b>	<b>.00</b>	<b>8,669.75</b>	<b>8,669.75</b>	<b>.00</b>	
<b>COMMON PLEAS COURT: 1452</b>							
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	295,478.00	(15,319.00)	249,609.47	254,403.47	(4,794.00)	
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	3,664.00	336.00	
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	10,282.00	(5,282.00)	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)	
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>471,046.00</b>	<b>486,046.00</b>	<b>(15,000.00)</b>	<b>449,531.99</b>	<b>459,531.99</b>	<b>(10,000.00)</b>	
<b>DEPARTMENT: 1462</b>							
001.1462.560100: OTHER EXPENSE	.00	.00	.00	10,450.00	10,450.00	.00	
<b>DEPARTMENT: 1462 Total</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>10,450.00</b>	<b>10,450.00</b>	<b>.00</b>	
<b>JUVENILE COURT: 1502</b>							
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
<b>JUVENILE COURT: 1502 Total</b>	<b>425,900.00</b>	<b>425,900.00</b>	<b>.00</b>	<b>386,900.00</b>	<b>386,900.00</b>	<b>.00</b>
<b>PROBATE COURT: 1552</b>						
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
<b>PROBATE COURT: 1552 Total</b>	<b>144,456.00</b>	<b>144,456.00</b>	<b>.00</b>	<b>144,456.26</b>	<b>144,456.26</b>	<b>.00</b>
<b>CLERK OF COURTS: 1602</b>						
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
<b>CLERK OF COURTS: 1602 Total</b>	<b>170,875.00</b>	<b>170,875.00</b>	<b>.00</b>	<b>157,008.27</b>	<b>157,008.27</b>	<b>.00</b>
<b>CORONER: 1653</b>						
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
<b>CORONER: 1653 Total</b>	<b>131,769.00</b>	<b>131,769.00</b>	<b>.00</b>	<b>131,768.92</b>	<b>131,768.92</b>	<b>.00</b>
<b>MUNICIPAL COURT: 1702</b>						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	68,356.00	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	5,000.00	(1,000.00)	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
<b>MUNICIPAL COURT: 1702 Total</b>	<b>150,859.00</b>	<b>150,859.00</b>	<b>.00</b>	<b>145,486.85</b>	<b>145,486.85</b>	<b>.00</b>
<b>BOARD OF ELECTIONS: 1751</b>						
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
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>539,424.00</b>	<b>539,424.00</b>	<b>.00</b>	<b>523,537.04</b>	<b>523,537.04</b>	<b>.00</b>
<b>SHERIFF: 1803</b>						
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 (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	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	2,500.00	.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,000.00	.00	50,000.00	50,000.00	.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	24,000.00	.00
001.1803.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1803.560420: SO DARE EXPENSE	5,000.00	5,000.00	.00	5,000.00	5,000.00	.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	1,200.00	3,800.00	5,000.00	5,000.00	.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
<b>SHERIFF: 1803 Total</b>	<b>1,773,392.00</b>	<b>1,773,392.00</b>	<b>.00</b>	<b>1,658,461.60</b>	<b>1,662,854.22</b>	<b>(4,392.62)</b>
<b>RECORDER: 1851</b>						
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	1,500.00	.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	1,500.00	.00
<b>RECORDER: 1851 Total</b>	<b>200,417.00</b>	<b>200,417.00</b>	<b>.00</b>	<b>195,539.56</b>	<b>195,539.56</b>	<b>.00</b>
<b>MICROFILM: 1861</b>						
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
<b>MICROFILM: 1861 Total</b>	<b>47,523.00</b>	<b>47,523.00</b>	<b>.00</b>	<b>44,785.16</b>	<b>44,785.16</b>	<b>.00</b>
<b>DEPARTMENT: 1871</b>						
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
<b>DEPARTMENT: 1871 Total</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER: 1941</b>						
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
<b>COMMISSIONER - OTHER: 1941 Total</b>	<b>577,196.97</b>	<b>577,196.97</b>	<b>.00</b>	<b>489,679.06</b>	<b>527,282.75</b>	<b>(37,603.69)</b>
<b>DEPARTMENT: 1942</b>						
001.1942.530910: PUBLIC DEFENDER	451,308.00	451,308.00	.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
<b>DEPARTMENT: 1942 Total</b>	<b>574,308.00</b>	<b>574,308.00</b>	<b>.00</b>	<b>585,404.00</b>	<b>585,404.00</b>	<b>.00</b>
<b>DEPARTMENT: 1943</b>						

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)
<b>DEPARTMENT: 1943 Total</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>	<b>.00</b>	<b>1,660,000.00</b>	<b>1,675,991.66</b>	<b>(15,991.66)</b>
<b>DEPARTMENT: 1944</b>						
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00	64,000.00	64,000.00	.00
<b>DEPARTMENT: 1944 Total</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>.00</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>						
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)
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>552,460.00</b>	<b>552,460.00</b>	<b>.00</b>	<b>537,100.00</b>	<b>537,100.00</b>	<b>.00</b>
<b>DEPARTMENT: 2105</b>						
001.2105.560100: FEES	.00	.00	.00	1,000.00	1,000.00	.00
<b>DEPARTMENT: 2105 Total</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>
<b>DEPARTMENT: 2155</b>						
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
<b>DEPARTMENT: 2155 Total</b>	<b>238,037.00</b>	<b>238,037.00</b>	<b>.00</b>	<b>229,490.00</b>	<b>229,490.00</b>	<b>.00</b>
<b>DEPARTMENT: 2205</b>						
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
<b>DEPARTMENT: 2205 Total</b>	<b>95,653.00</b>	<b>95,653.00</b>	<b>.00</b>	<b>73,207.00</b>	<b>73,207.00</b>	<b>.00</b>
<b>VETERANS: 2306</b>						
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
<b>VETERANS: 2306 Total</b>	<b>452,857.00</b>	<b>452,857.00</b>	<b>.00</b>	<b>448,962.13</b>	<b>448,962.13</b>	<b>.00</b>
<b>DEPARTMENT: 2316</b>						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
<b>DEPARTMENT: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>
<b>COMMISSIONERS - INSURANCE: 2351</b>						
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)
<b>COMMISSIONERS - INSURANCE: 2351 Total</b>	<b>1,898,335.00</b>	<b>1,898,335.00</b>	<b>.00</b>	<b>1,839,222.61</b>	<b>1,844,043.57</b>	<b>(4,820.96)</b>
<b>DEPARTMENT: 2353</b>						
001.2353.526100: PERS	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00
<b>DEPARTMENT: 2353 Total</b>	<b>250,490.00</b>	<b>250,490.00</b>	<b>.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>.00</b>
<b>COMMISSIONERS - GRANTS: 2361</b>						
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	134,966.29	(13,831.29)	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
<b>COMMISSIONERS - GRANTS: 2361 Total</b>	<b>813,233.00</b>	<b>827,064.29</b>	<b>(13,831.29)</b>	<b>776,152.13</b>	<b>708,500.00</b>	<b>67,652.13</b>
<b>Expense Total</b>	<b>13,248,275.97</b>	<b>13,284,607.26</b>	<b>(36,331.29)</b>	<b>12,698,960.00</b>	<b>12,747,001.66</b>	<b>(48,041.66)</b>
<b>Total</b>	<b>13,248,275.97</b>	<b>13,284,607.26</b>	<b>(36,331.29)</b>	<b>12,698,960.00</b>	<b>12,747,001.66</b>	<b>(48,041.66)</b>

## Expense Comparison - Effective May 30, 2014

OBJECT	2014 Revised Budget	2013 Revised Budget	% of Change	2014 YTD Actuals	2013 YTD Actuals	% Change YTD Expense	2014 Unexpended Balance
<b>Expense</b>							
<b>COMMISSIONERS: 1001</b>							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	67,862.88	67,651.22	.31%	98,709.12
001.1001.510200: SALARIES EMPLOYEES	138,729.00	103,500.00	25.39%	59,207.47	42,588.24	28.07%	79,521.53
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	2,500.00	2,500.00	.00%	2,220.00	120.00	94.59%	280.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	875.00	875.00	.00%	4,625.00
001.1001.530600: DAVID GRIFFITH	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	16,538.75	15.37%	10,457.73
001.1001.560100: OTHER EXPENSE	64,000.00	65,000.00	(1.56%)	60,094.80	50,000.00	16.80%	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%	553.99	886.02	(59.93%)	1,646.01
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%	3,984.17	5,228.36	(31.23%)	8,015.83
001.1001.571102: SUPPLIES	12,000.00	6,000.00	50.00%	4,580.11	5,535.08	(20.85%)	7,419.89
<b>COMMISSIONERS: 1001 Total</b>	<b>459,651.00</b>	<b>407,022.00</b>	<b>11.45%</b>	<b>238,273.79</b>	<b>208,074.67</b>	<b>12.67%</b>	<b>221,377.21</b>
<b>AUDITOR: 1051</b>							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	27,862.56	28,934.18	(3.85%)	40,527.44
001.1051.510200: SALARIES EMPLOYEES	199,183.00	187,975.00	5.63%	75,398.50	78,857.80	(4.59%)	123,784.50
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	244.54	566.20	(131.54%)	4,755.46
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	1,324.54	1,073.04	18.99%	10,675.46
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	3,164.16	1,546.68	51.12%	1,835.84
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	796.48	1,320.55	(65.80%)	2,203.52
<b>AUDITOR: 1051 Total</b>	<b>292,573.00</b>	<b>281,365.00</b>	<b>3.83%</b>	<b>108,790.78</b>	<b>112,298.45</b>	<b>(3.22%)</b>	<b>183,782.22</b>
<b>TREASURER: 1101</b>							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00%	21,679.76	22,513.59	(3.85%)	31,534.24
001.1101.510200: SALARIES EMPLOYEES	72,307.00	67,600.93	6.51%	21,357.00	39,126.61	(83.20%)	50,950.00
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	302.67	57.72%	384.12
001.1101.560100: OTHER EXPENSE	3,000.00	3,300.00	(10.00%)	2,393.56	2,128.56	11.07%	606.44
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	152.90	59.60%	221.58
001.1101.560350: EDUCATION	525.00	525.00	.00%	175.00	350.00	(100.00%)	350.00
<b>TREASURER: 1101 Total</b>	<b>145,906.00</b>	<b>140,789.93</b>	<b>3.51%</b>	<b>51,798.59</b>	<b>69,193.16</b>	<b>(33.58%)</b>	<b>94,107.41</b>
<b>PROSECUTOR: 1151</b>							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	47,138.20	48,951.32	(3.85%)	68,564.80
001.1151.510200: SALARIES EMPLOYEES	680,465.00	636,809.00	6.42%	270,161.80	265,336.47	1.79%	410,303.20
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%	16,328.54	17,637.49	(8.02%)	17,671.46
001.1151.560300: TRAVEL	1,999.50	1,700.00	14.98%	445.34	550.37	(23.58%)	1,554.16
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
<b>PROSECUTOR: 1151 Total</b>	<b>910,048.00</b>	<b>855,792.50</b>	<b>5.96%</b>	<b>407,456.92</b>	<b>397,855.37</b>	<b>2.36%</b>	<b>502,591.08</b>
<b>BOARD OF REVISIONS: 1201</b>							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	.00	.00	.00%	500.00
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500.00</b>	<b>500.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>500.00</b>

<b>EXAMINATION: 1251</b>								
001.1251.530800: EXAM CO OFFICES	73,500.00	96,000.00	(30.61%)	28,800.00	29,002.49	(.70%)	44,700.00	
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>96,000.00</b>	<b>(30.61%)</b>	<b>28,800.00</b>	<b>29,002.49</b>	<b>(.70%)</b>	<b>44,700.00</b>	
<b>SETTLEMENT FEES: 1261</b>								
001.1261.560900: FEES	55,000.00	55,000.00	.00%	35,448.22	29,392.66	17.08%	19,551.78	
<b>SETTLEMENT FEES: 1261 Total</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>.00%</b>	<b>35,448.22</b>	<b>29,392.66</b>	<b>17.08%</b>	<b>19,551.78</b>	
<b>PLANNING COMMISSION: 1301</b>								
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	
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,442.00</b>	<b>4,442.50</b>	<b>(.01%)</b>	<b>350.00</b>	<b>350.00</b>	<b>.00%</b>	<b>4,092.00</b>	
<b>DATA PROCESSING: 1351</b>								
001.1351.510200: SALARIES EMPLOYEES	49,130.00	36,070.60	26.58%	19,581.38	14,822.76	24.30%	29,548.62	
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%	589.25	.00	100.00%	8,410.75	
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	934.00	346.00	62.96%	2,566.00	
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00	
<b>DATA PROCESSING: 1351 Total</b>	<b>113,130.00</b>	<b>97,120.60</b>	<b>14.15%</b>	<b>56,542.63</b>	<b>50,570.14</b>	<b>10.56%</b>	<b>56,587.37</b>	
<b>COURT OF APPEALS: 1402</b>								
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%	2,592.88	2,844.49	(9.70%)	4,817.12	
001.1402.560100: OTHER EXPENSE	125.00	125.00	.00%	.00	.00	.00%	125.00	
<b>COURT OF APPEALS: 1402 Total</b>	<b>8,795.00</b>	<b>8,669.75</b>	<b>1.42%</b>	<b>3,618.67</b>	<b>3,683.53</b>	<b>(1.79%)</b>	<b>5,176.33</b>	
<b>COMMON PLEAS COURT: 1452</b>								
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,312.52	.00%	9,333.50	4,666.75	50.00%	13,979.50	
001.1452.510200: SALARIES EMPLOYEES	295,478.00	254,403.47	13.90%	130,030.23	101,970.83	21.58%	165,447.77	
001.1452.510210: SALARIES REFEREE	49,473.00	46,260.00	6.49%	21,296.59	19,275.41	9.49%	28,176.41	
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	3,664.00	18.58%	673.50	2,536.21	(276.57%)	3,826.50	
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%)	24,351.62	16,181.52	33.55%	20,648.38	
001.1452.530220: JURORS FEES	30,350.00	40,000.00	(31.80%)	8,971.37	18,155.12	(102.37%)	21,378.63	
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	10,282.00	5,542.00	46.10%	.00	.00	.00%	10,282.00	
001.1452.540100: SUPPLIES	7,500.00	7,000.00	6.67%	3,642.08	3,018.32	17.13%	3,857.92	
001.1452.560100: OTHER EXPENSE	7,500.00	7,000.00	6.67%	2,700.86	2,021.59	25.15%	4,799.14	
001.1452.590300: ADVANCES OUT	10,000.00	20,000.00	(100.00%)	10,000.00	10,000.00	.00%	.00	
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>486,046.00</b>	<b>459,531.99</b>	<b>5.46%</b>	<b>211,183.10</b>	<b>178,028.15</b>	<b>15.70%</b>	<b>274,862.90</b>	
<b>DEPARTMENT: 1462</b>								
001.1462.560100: OTHER EXPENCE	.00	10,450.00	.00%	.00	.00	.00%	.00	
<b>DEPARTMENT: 1462 Total</b>	<b>.00</b>	<b>10,450.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>.00</b>	
<b>JUVENILE COURT: 1502</b>								
001.1502.510200: SALARIES EMPLOYEES	299,000.00	279,000.00	6.69%	119,036.88	111,622.75	6.23%	179,963.12	
001.1502.510250: MAGISTRATE SALARIES	65,000.00	61,000.00	6.15%	26,381.77	25,681.37	2.65%	38,618.23	
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%	2,210.21	1,685.20	23.75%	4,789.79	
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	2,624.84	3,886.24	(48.06%)	17,375.16	



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%	1,681.60	1,394.82	17.05%	4,318.40
<b>JUVENILE COURT: 1502 Total</b>	<b>425,900.00</b>	<b>386,900.00</b>	<b>9.16%</b>	<b>156,765.54</b>	<b>144,590.38</b>	<b>7.77%</b>	<b>269,134.46</b>
<b>PROBATE COURT: 1552</b>							
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.26	.00%	4,666.75	4,666.75	.00%	6,989.25
001.1552.510200: SALARIES EMPLOYEES	79,000.00	77,000.00	2.53%	31,438.35	31,272.35	.53%	47,561.65
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%	398.41	164.70	58.66%	2,801.59
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00%	120.28	406.17	(237.69%)	4,879.72
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	24,445.00	(24.17%)	23,313.00
<b>PROBATE COURT: 1552 Total</b>	<b>144,456.00</b>	<b>144,456.26</b>	<b>.00%</b>	<b>56,310.79</b>	<b>61,042.47</b>	<b>(8.40%)</b>	<b>88,145.21</b>
<b>CLERK OF COURTS: 1602</b>							
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.03	.00%	21,679.76	22,513.59	(3.85%)	31,535.24
001.1602.510200: SALARIES EMPLOYEES	117,660.00	103,293.24	12.21%	37,459.20	44,231.70	(18.08%)	80,200.80
001.1602.540100: SUPPLIES	.00	500.00	.00%	.00	.00	.00%	.00
<b>CLERK OF COURTS: 1602 Total</b>	<b>170,875.00</b>	<b>157,008.27</b>	<b>8.12%</b>	<b>59,138.96</b>	<b>66,745.29</b>	<b>(12.86%)</b>	<b>111,736.04</b>
<b>CORONER: 1653</b>							
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00%	16,770.92	17,415.97	(3.85%)	24,694.08
001.1653.510200: SALARIES EMPLOYEES	19,054.00	17,053.92	10.50%	7,359.74	7,215.12	1.97%	11,694.26
001.1653.530100: CONTRACT SERVICES	60,000.00	60,000.00	.00%	42,092.00	30,742.00	26.96%	17,908.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	286.41	102.69	64.15%	1,963.59
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	376.41	37.07%	7,401.88
<b>CORONER: 1653 Total</b>	<b>131,769.00</b>	<b>131,768.92</b>	<b>.00%</b>	<b>67,107.19</b>	<b>55,852.19</b>	<b>16.77%</b>	<b>64,661.81</b>
<b>MUNICIPAL COURT: 1702</b>							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	10,541.62	10,541.70	.00%	14,758.38
001.1702.510200: SALARIES EMPLOYEES	68,356.00	64,483.84	5.66%	26,462.94	27,182.25	(2.72%)	41,893.06
001.1702.530220: JURORS FEES	2,500.00	3,500.00	(40.00%)	1,020.00	2,840.00	(178.43%)	1,480.00
001.1702.530225: WITNESS FEES	400.00	400.00	.00%	18.12	59.20	(226.71%)	381.88
001.1702.530250: ASSIGNED COUNSEL	5,000.00	2,500.00	50.00%	3,979.20	1,481.00	62.78%	1,020.80
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.01	.00%	24,651.50	24,651.50	.00%	24,651.50
<b>MUNICIPAL COURT: 1702 Total</b>	<b>150,859.00</b>	<b>145,486.85</b>	<b>3.56%</b>	<b>66,673.38</b>	<b>66,755.65</b>	<b>(.12%)</b>	<b>84,185.62</b>
<b>BOARD OF ELECTIONS: 1751</b>							
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,037.04	3.71%	9,746.44	9,746.44	.00%	14,177.56
001.1751.510200: SALARIES EMPLOYEES	205,000.00	190,000.00	7.32%	88,913.90	77,662.29	12.65%	116,086.10
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	54,000.00	22.86%	28,906.00	24,359.47	15.73%	41,094.00
001.1751.530100: CONTRACT SERVICES	110,000.00	100,000.00	9.09%	80,420.40	76,815.90	4.48%	29,579.60
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%)	966.41	6,274.80	(549.29%)	11,033.59
001.1751.550100: EQUIPMENT	10,000.00	42,000.00	(320.00%)	595.00	37,094.65	(6,134.39%)	9,405.00
001.1751.560100: OTHER EXPENSE	4,000.00	3,000.00	25.00%	470.63	1,498.50	(218.40%)	3,529.37
001.1751.560200: ADVERTISING/PRINTING	34,000.00	30,000.00	11.76%	11,369.45	2,277.40	79.97%	22,630.55
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	2,601.49	1,243.27	52.21%	2,398.51
001.1751.560800: POLL WORKERS	65,000.00	60,000.00	7.69%	30,576.00	10,948.25	64.19%	34,424.00
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>539,424.00</b>	<b>523,537.04</b>	<b>2.95%</b>	<b>254,565.72</b>	<b>247,920.97</b>	<b>2.61%</b>	<b>284,858.28</b>
<b>SHERIFF: 1803</b>							
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00%	37,438.87	29,349.65	21.61%	31,933.13
001.1803.510200: SALARIES EMPLOYEES	156,082.00	193,688.00	(24.09%)	68,929.26	88,117.41	(27.84%)	87,152.74
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUT	1,156,860.00	1,021,569.60	11.69%	446,293.91	408,854.00	8.39%	710,566.09

001.1803.510400: SALARIES OVERTIME	50,000.00	43,000.00	14.00%	20,818.56	17,539.09	15.75%	29,181.44
001.1803.530100: CONTRACT SERVICES	45,000.00	39,392.62	12.46%	28,956.68	20,492.85	29.23%	16,043.32
001.1803.530200: CONTRACT REPAIRS	500.00	2,500.00	(400.00%)	300.00	105.00	65.00%	200.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,000.00	.00%	32,976.44	26,430.83	19.85%	17,023.56
001.1803.530251: REPAIR VEHICLES	.00	.00	.00%	.00	(46.00)	.00%	.00
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	8,718.62	8,605.33	1.30%	1,281.38
001.1803.540200: GASOLINE	142,000.00	150,000.00	(5.63%)	64,459.12	61,471.99	4.63%	77,540.88
001.1803.550100: EQUIPMENT	30,000.00	24,000.00	20.00%	28,212.85	16,701.26	40.80%	1,787.15
001.1803.560300: TRAVEL	500.00	500.00	.00%	236.16	102.27	56.69%	263.84
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	1,000.00	.00%	610.01	155.15	74.57%	389.99
001.1803.560420: SO DARE EXPENSE	5,000.00	5,000.00	.00%	2,524.34	150.00	94.06%	2,475.66
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00%	30,832.00	30,832.00	.00%	.00
001.1803.560550: TRAINING SCHOOL	1,200.00	5,000.00	(316.67%)	470.00	2,787.00	(492.98%)	730.00
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
<b>SHERIFF: 1803 Total</b>	<b>1,773,392.00</b>	<b>1,662,854.22</b>	<b>6.23%</b>	<b>793,802.82</b>	<b>720,564.67</b>	<b>9.23%</b>	<b>979,589.18</b>
<b>RECORDER: 1851</b>							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	20,453.08	21,239.68	(3.85%)	29,749.92
001.1851.510200: SALARIES EMPLOYEES	76,656.00	71,778.44	6.36%	31,132.50	30,376.50	2.43%	45,523.50
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	6,203.05	10,106.97	(62.94%)	61,796.95
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00%	589.44	636.31	(7.95%)	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	85.88	58.11%	344.88
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
<b>RECORDER: 1851 Total</b>	<b>200,417.00</b>	<b>195,539.56</b>	<b>2.43%</b>	<b>60,591.19</b>	<b>64,453.46</b>	<b>(6.37%)</b>	<b>139,825.81</b>
<b>MICROFILM: 1861</b>							
001.1861.510200: MICROFILM SALARY	43,023.00	40,285.16	6.36%	17,469.90	17,047.80	2.42%	25,553.10
001.1861.530100: CONTRACT SERVICES	3,500.00	4,000.00	(14.29%)	.00	140.56	.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
<b>MICROFILM: 1861 Total</b>	<b>47,523.00</b>	<b>44,785.16</b>	<b>5.76%</b>	<b>17,469.90</b>	<b>16,980.55</b>	<b>2.80%</b>	<b>30,053.10</b>
<b>DEPARTMENT: 1871</b>							
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
<b>DEPARTMENT: 1871 Total</b>	<b>16,000.00</b>	<b>.00</b>	<b>100.00%</b>	<b>11,832.93</b>	<b>.00</b>	<b>100.00%</b>	<b>4,167.07</b>
<b>COMMISSIONER - OTHER: 1941</b>							
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%)	140,279.69	31,603.69	77.47%	25,720.31
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%	.00	.00	.00%	108,728.96
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
<b>COMMISSIONER - OTHER: 1941 Total</b>	<b>577,196.97</b>	<b>527,282.75</b>	<b>8.65%</b>	<b>296,336.86</b>	<b>194,402.80</b>	<b>34.40%</b>	<b>280,860.11</b>
<b>DEPARTMENT: 1942</b>							
001.1942.530910: PUBLIC DEFENDER	451,308.00	462,404.00	(2.46%)	225,654.00	231,202.00	(2.46%)	225,654.00
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	.00%	35,249.10	46,111.36	(30.82%)	87,750.90
<b>DEPARTMENT: 1942 Total</b>	<b>574,308.00</b>	<b>585,404.00</b>	<b>(1.93%)</b>	<b>260,903.10</b>	<b>277,313.36</b>	<b>(6.29%)</b>	<b>313,404.90</b>

<b>DEPARTMENT: 1943</b>								
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,675,991.66	(7.44%)	704,420.73	890,309.51	(26.39%)	855,579.27	
<b>DEPARTMENT: 1943 Total</b>	<b>1,560,000.00</b>	<b>1,675,991.66</b>	<b>(7.44%)</b>	<b>704,420.73</b>	<b>890,309.51</b>	<b>(26.39%)</b>	<b>855,579.27</b>	
<b>DEPARTMENT: 1944</b>								
001.1944.530900: 691 MAINTENANCE	75,000.00	64,000.00	14.67%	22,622.77	34,048.15	(50.50%)	52,377.23	
<b>DEPARTMENT: 1944 Total</b>	<b>75,000.00</b>	<b>64,000.00</b>	<b>14.67%</b>	<b>22,622.77</b>	<b>34,048.15</b>	<b>(50.50%)</b>	<b>52,377.23</b>	
<b>BUILDINGS &amp; GROUNDS: 1951</b>								
001.1951.510200: SALARIES EMPLOYEES	166,860.00	158,000.00	5.31%	69,607.13	66,158.30	4.95%	97,252.87	
001.1951.530100: CONTRACT SERVICES	251,932.37	285,084.06	(13.16%)	110,029.55	89,038.77	19.08%	141,902.82	
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	2,941.72	3,625.08	(23.23%)	5,058.28	
001.1951.540100: SUPPLIES	51,000.00	39,000.00	23.53%	20,007.63	19,031.97	4.88%	30,992.37	
001.1951.550100: EQUIPMENT	35,000.00	20,000.00	42.86%	1,053.68	10,931.68	(937.48%)	33,946.32	
001.1951.560100: OTHER EXPENSE	17,000.00	3,000.00	82.35%	9,816.00	1,728.53	82.39%	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%	1,859.28	810.94	56.38%	1,640.72	
001.1951.580100: TRANSFERS OUT	12,567.63	14,915.94	(18.69%)	12,567.63	14,915.94	(18.69%)	.00	
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>552,460.00</b>	<b>537,100.00</b>	<b>2.78%</b>	<b>229,079.50</b>	<b>211,687.30</b>	<b>7.59%</b>	<b>323,380.50</b>	
<b>DEPARTMENT: 2105</b>								
001.2105.560100: FEES	.00	1,000.00	.00%	.00	844.00	.00%	.00	
<b>DEPARTMENT: 2105 Total</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00%</b>	<b>.00</b>	<b>844.00</b>	<b>.00%</b>	<b>.00</b>	
<b>DEPARTMENT: 2155</b>								
001.2155.560600: GRANT CO EXTENSION	90,000.00	86,066.00	4.37%	28,846.50	43,033.00	(49.18%)	61,153.50	
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%	.00	.00	.00%	2,000.00	
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	
<b>DEPARTMENT: 2155 Total</b>	<b>238,037.00</b>	<b>229,490.00</b>	<b>3.59%</b>	<b>170,083.50</b>	<b>180,514.06</b>	<b>(6.13%)</b>	<b>67,953.50</b>	
<b>DEPARTMENT: 2205</b>								
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%	19,544.07	10,880.68	44.33%	73,608.93	
<b>DEPARTMENT: 2205 Total</b>	<b>95,653.00</b>	<b>73,207.00</b>	<b>23.47%</b>	<b>19,544.07</b>	<b>10,880.68</b>	<b>44.33%</b>	<b>76,108.93</b>	
<b>VETERANS: 2306</b>								
001.2306.510100: SALARIES OFFICIAL	33,150.00	32,500.00	1.96%	14,000.00	13,750.00	1.79%	19,150.00	
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	30,833.64	30,344.92	1.59%	49,166.36	
001.2306.540100: SUPPLIES	3,500.00	4,370.00	(24.86%)	1,539.53	2,772.51	(80.09%)	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%	606.29	570.00	5.99%	2,393.71	
001.2306.560201: RELIEF TRAVEL	50,000.00	65,000.00	(30.00%)	9,214.20	10,617.20	(15.23%)	40,785.80	
001.2306.560202: RSVP TRAVEL	36,000.00	20,000.00	44.44%	2,904.75	13,004.28	(347.69%)	33,095.25	
001.2306.560300: TRAVEL	7,500.00	4,000.00	46.67%	2,828.67	2,793.59	1.24%	4,671.33	
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%)	163,439.59	165,504.04	(1.26%)	63,267.41	
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00%	2,000.00	2,000.00	.00%	8,000.00	
<b>VETERANS: 2306 Total</b>	<b>452,857.00</b>	<b>448,962.13</b>	<b>.86%</b>	<b>227,366.67</b>	<b>241,156.54</b>	<b>(6.07%)</b>	<b>225,490.33</b>	
<b>DEPARTMENT: 2316</b>								
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	22,974.36	25,912.24	(12.79%)	3,025.64	
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	1,000.00	500.00	50.00%	6,000.00	
<b>DEPARTMENT: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00%</b>	<b>23,974.36</b>	<b>26,412.24</b>	<b>(10.17%)</b>	<b>9,025.64</b>	

<b>COMMISSIONERS - INSURANCE: 2351</b>							
001.2351.520100: CEBCO	1,158,780.00	1,104,180.35	4.71%	457,352.40	430,948.23	5.77%	701,427.60
001.2351.520200: MMOH	103,156.00	103,156.19	.00%	.00	34,135.61	.00%	103,156.00
001.2351.520300: DENTAL	27,609.00	27,608.71	.00%	11,025.41	10,124.10	8.17%	16,583.59
001.2351.520400: VISION	18,000.00	14,266.80	20.74%	6,696.64	6,823.15	(1.89%)	11,303.36
001.2351.520500: COBRA	10,000.00	5,729.45	42.71%	1,782.88	3,435.29	(92.68%)	8,217.12
001.2351.521100: LIFE INSURANCE	6,000.00	8,000.00	(33.33%)	2,171.75	2,132.15	1.82%	3,828.25
001.2351.522100: MEDICARE	71,800.00	70,000.00	2.51%	26,478.55	24,927.81	5.86%	45,321.45
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%)	170,313.34	166,541.47	2.21%	299,786.66
001.2351.560950: OFFICIAL BONDS	6,725.00	6,625.00	1.49%	2,834.00	5,307.00	(87.26%)	3,891.00
<b>COMMISSIONERS - INSURANCE: 2351 Total</b>	<b>1,898,335.00</b>	<b>1,844,043.57</b>	<b>2.86%</b>	<b>704,819.97</b>	<b>713,851.88</b>	<b>(1.28%)</b>	<b>1,193,515.03</b>
<b>DEPARTMENT: 2353</b>							
001.2353.526100: PERS	250,490.00	210,000.00	16.16%	92,175.50	85,603.78	7.13%	158,314.50
<b>DEPARTMENT: 2353 Total</b>	<b>250,490.00</b>	<b>210,000.00</b>	<b>16.16%</b>	<b>92,175.50</b>	<b>85,603.78</b>	<b>7.13%</b>	<b>158,314.50</b>
<b>COMMISSIONERS - GRANTS: 2361</b>							
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%	2,468.56	2,500.00	(1.27%)	13,531.44
001.2361.560000: UNANTICIPATED EMERGENCIES	134,966.29	32,525.00	75.90%	.00	.00	.00%	134,966.29
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
<b>COMMISSIONERS - GRANTS: 2361 Total</b>	<b>827,064.29</b>	<b>708,500.00</b>	<b>14.34%</b>	<b>649,024.56</b>	<b>441,046.50</b>	<b>32.04%</b>	<b>178,039.73</b>
<b>Expense Total</b>	<b>13,284,607.26</b>	<b>12,747,001.66</b>	<b>4.05%</b>	<b>6,086,872.71</b>	<b>5,831,425.05</b>	<b>4.20%</b>	<b>7,197,734.55</b>
<b>Total</b>	<b>13,284,607.26</b>	<b>12,747,001.66</b>	<b>4.05%</b>	<b>6,086,872.71</b>	<b>5,831,425.05</b>	<b>4.20%</b>	<b>7,197,734.55</b>

Revenue Report - Effective May 31, 2014

OBJECT	2014 YTD Actuals	2013 YTD Actuals	% Change YTD Expense	2014 Revised Budget	% Remaining CY Revenue	2013 Revised Budget	% Remaining PY Revenue
<b>Revenue</b>							
<b>DEPARTMENT: 0001</b>							
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	2,514,811.17	2,376,530.24	5.50%	5,750,000.00	56.26%	5,400,000.00	55.99%
001.0001.412100: HOMESTEAD & ROLLBACK	119,374.13	.00	100.00%	220,424.00	45.84%	220,948.00	100.00%
001.0001.412200: LOCAL GOVERNMENT	219,089.37	240,783.29	(9.90%)	481,305.00	54.48%	516,556.00	53.39%
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	33,210.85	36,832.04	(10.90%)	45,000.00	26.20%	45,000.00	18.15%
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	16,831.46	3,339.79	80.16%	10,000.00	(68.31%)	10,000.00	66.60%
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	28,022.41	64,134.19	(128.87%)	90,000.00	68.86%	47,000.00	(36.46%)
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	13,811.93	17,306.06	(25.30%)	50,000.00	72.38%	60,000.00	71.16%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	4,828.25	5,075.35	(5.12%)	9,500.00	49.18%	10,025.00	49.37%
001.0001.412600: PUB DEF-MUN CONT SERV	13,810.05	17,571.04	(27.23%)	162,000.00	91.48%	162,000.00	89.15%
001.0001.413100: FEES AUDITOR / TRANSFER	109,579.80	104,502.40	4.63%	205,000.00	46.55%	210,000.00	50.24%
001.0001.413110: CONVEYANCE TAX	170,935.50	135,932.00	20.48%	260,000.00	34.26%	260,000.00	47.72%
001.0001.413120: SALES & COPIES	78.95	56.50	28.44%	100.00	21.05%	100.00	43.50%
001.0001.413130: MOBILE HOME CONVEYANCE FEE	909.30	1,484.80	(63.29%)	3,000.00	69.69%	3,000.00	50.51%
001.0001.413140: MOBILE HOME TRANSFER FEES	48.50	60.00	(23.71%)	130.00	62.69%	150.00	60.00%
001.0001.413150: TRANSFER FEE	1,366.50	534.00	60.92%	1,300.00	(5.12%)	1,200.00	55.50%
001.0001.413200: FEES RECORDER	56,101.25	75,405.42	(34.41%)	170,000.00	67.00%	150,000.00	49.73%
001.0001.413210: FEES MICROFILM	.00	47.00	.00%	100.00	100.00%	1,000.00	95.30%
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	85,755.23	116,669.69	(36.05%)	228,000.00	62.39%	208,754.68	44.11%
001.0001.413240: FEES TREASURER	115,064.74	109,070.91	5.21%	220,000.00	47.70%	220,000.00	50.42%
001.0001.413250: FEES PRBT CRT	13,500.21	16,196.56	(19.97%)	36,000.00	62.50%	38,000.00	57.38%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	4,272.00	3,670.00	14.09%	8,000.00	46.60%	8,500.00	56.82%
001.0001.413265: JUVENILE LAW LIBRARY	1,249.03	960.50	23.10%	1,600.00	21.94%	1,200.00	19.96%
001.0001.413270: FEES SHERIFF	21,092.92	35,144.02	(66.62%)	75,000.00	71.88%	75,000.00	53.14%
001.0001.413271: SORN REGISTRATION FEES	465.00	.00	100.00%	1,500.00	69.00%	.00	.00%
001.0001.413280: FEES BRD ELECTIONS	506.60	302.05	40.38%	600.00	15.57%	2,000.00	84.90%
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	5,051.96	5,060.53	(.17%)	12,250.00	58.76%	12,250.00	58.69%
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%
001.0001.413500: CONTRACT FEES BRD OF COMMISSIONERS	134.65	.00	100.00%	.00	.00%	.00	.00%
001.0001.413510: HEALTH DISTRICT C&DD FEE	351.67	489.87	(39.30%)	1,200.00	70.69%	1,200.00	59.18%
001.0001.413520: VENDING MACHINE	101.64	310.76	(205.75%)	600.00	83.06%	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	4,637.60	4,682.08	(.96%)	12,000.00	61.35%	13,500.00	65.32%
001.0001.413710: PUBLIC DEF. FEE CP COURT	1,990.54	2,518.61	(26.53%)	4,000.00	50.24%	4,000.00	37.03%
001.0001.413720: PUBLIC DEF. FEE P/J COURT	496.80	732.00	(47.34%)	1,400.00	64.51%	1,000.00	26.80%
001.0001.413800: OTHER-HOUSING PRISONERS	3,660.00	4,293.05	(17.30%)	10,000.00	63.40%	16,000.00	73.17%
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	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	30,913.36	25,072.52	18.89%	58,000.00	46.70%	58,000.00	56.77%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	504.70	458.80	9.09%	3,000.00	83.18%	3,000.00	84.71%
001.0001.414100: LICENSE-VENDOR	1,275.00	1,450.00	(13.73%)	2,000.00	36.25%	2,000.00	27.50%
001.0001.414300: LICENSE-CIGARETTE	804.32	31.06	96.14%	800.00	(.54%)	800.00	96.12%
001.0001.415100: FINES MUNICIPAL CRT	62,879.10	65,988.36	(4.94%)	162,000.00	61.19%	160,000.00	58.76%
001.0001.415200: FINES JUVENILE CRT	1,304.42	759.70	41.76%	1,600.00	18.47%	1,400.00	45.74%
001.0001.416100: INVESTMENT-TREAS / INTEREST	20,933.82	51,737.95	(147.15%)	70,000.00	70.09%	192,000.00	73.05%
001.0001.416300: INVESTMENT-OTHER / INTEREST	75.25	115.16	(53.04%)	200.00	62.38%	200.00	42.42%
001.0001.417150: RESTITUTION-REGIONAL JAIL	11,360.17	7,283.00	35.89%	10,000.00	(13.60%)	52,000.00	85.99%
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	18,816.89	12,273.13	34.78%	27,000.00	30.31%	32,000.00	61.65%
001.0001.417550: OTHER-INDIRECT COSTS	235,544.07	230,138.25	2.30%	391,000.00	39.76%	297,000.00	22.51%
001.0001.417710: INSURANCE COBRA	1,929.00	.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	4,503.39	.00%	49,000.00	100.00%	49,000.00	90.81%
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	48,865.06	38,805.93	20.59%	55,000.00	11.15%	36,000.00	(7.79%)
001.0001.417850: UNCLAIMED MONEY	.00	1,344.22	.00%	.00	.00%	.00	.00%
001.0001.417950: NSF CHECK FEE	198.00	352.00	(77.78%)	350.00	43.43%	200.00	(76.00%)
001.0001.421100: ADVANCES IN	12,000.00	.00	100.00%	46,595.84	74.25%	34,595.84	100.00%
<b>DEPARTMENT: 0001 Total</b>	<b>5,724,867.95</b>	<b>5,433,720.68</b>	<b>5.09%</b>	<b>11,985,943.84</b>	<b>52.24%</b>	<b>11,523,208.00</b>	<b>52.85%</b>
<b>Revenue Total</b>	<b>5,724,867.95</b>	<b>5,433,720.68</b>	<b>5.09%</b>	<b>11,985,943.84</b>	<b>52.24%</b>	<b>11,523,208.00</b>	<b>52.85%</b>
<b>Total</b>	<b>5,724,867.95</b>	<b>5,433,720.68</b>	<b>5.09%</b>	<b>11,985,943.84</b>	<b>52.24%</b>	<b>11,523,208.00</b>	<b>52.85%</b>