

Appropriation Comparison Report

Effective 11/30/14

OBJECT	Original	Revised	CY - Budget	Year-1 (2013)	Year-1 (2013)	PY - Budget
	Current Year	Current Year		Original	Revised	
	Budget	Budget	Comparison	Budget	Budget	Comparison
Expense						
COMMISSIONERS: 1001						
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	138,729.00	138,729.00	.00	103,500.00	120,484.67	(16,984.67)
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,299.50	.50	.00	.00	.00
001.1001.530101: COMP SPEC	5,500.00	5,500.00	.00	5,400.00	5,400.00	.00
001.1001.530400: HOUSING PRISONERS	2,500.00	9,500.00	(7,000.00)	2,500.00	2,500.00	.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
001.1001.530600: DAVID GRIFFITH	8,950.00	8,950.00	.00	8,950.00	8,950.00	.00
001.1001.550101: PROFESSIONAL SERVICES	30,000.00	30,000.00	.00	18,000.00	30,000.00	(12,000.00)
001.1001.560100: OTHER EXPENSE	64,000.00	64,000.00	.00	45,000.00	64,000.00	(19,000.00)
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	.00	2,000.00	2,000.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	.00	2,000.00	1,400.00	600.00
001.1001.560300: TRAVEL	12,000.00	12,000.00	.00	9,000.00	12,000.00	(3,000.00)
001.1001.571102: SUPPLIES	12,000.00	12,000.00	.00	6,000.00	12,998.00	(6,998.00)
COMMISSIONERS: 1001 Total	459,651.00	466,650.50	(6,999.50)	374,422.00	431,804.67	(57,382.67)
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	199,570.41	(387.41)	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	292,960.41	(387.41)	281,365.00	281,365.00	.00
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00	53,214.00	53,214.00	.00
001.1101.510200: SALARIES EMPLOYEES	72,307.00	72,307.00	.00	49,266.07	67,600.93	(18,334.86)
001.1101.510300: SALARIES PART-TIME	4,410.00	6,410.00	(2,000.00)	2,700.00	4,410.00	(1,710.00)
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	.00	250.00	250.00	.00
001.1101.540100: SUPPLIES	1,100.00	1,100.00	.00	600.00	1,100.00	(500.00)
001.1101.560100: OTHER EXPENSE	(4,500.00)	3,000.00	(7,500.00)	4,300.00	2,500.00	1,800.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	8,500.00	2,000.00	11,000.00	10,590.00	410.00
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
001.1101.571102: BANK SERVICE CHARGES	.00	850.00	(850.00)	.00	.00	.00
TREASURER: 1101 Total	138,406.00	146,756.00	(8,350.00)	122,455.07	140,789.93	(18,334.86)

Appropriation Comparison Report

Effective 11/30/14

OBJECT	Original	Revised	CY - Budget Comparison	Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Current Year Budget		Original Budget	Revised Budget	
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	34,916.31	(916.31)	32,000.00	34,500.00	(2,500.00)
001.1151.560300: TRAVEL	1,999.50	1,999.50	.00	1,700.00	1,700.00	.00
001.1151.560500: ALLOWANCES	32,380.50	32,380.50	.00	32,380.50	32,380.50	.00
001.1151.560550: LIBRARY/RESEARCH	1,000.00	83.69	916.31	2,600.00	2,600.00	.00
001.1151.590200: P.A. VAP COUNTY MATCH	38,000.00	38,000.00	.00	30,100.00	30,100.00	.00
PROSECUTOR: 1151 Total	910,048.00	910,048.00	.00	855,792.50	858,292.50	(2,500.00)
BOARD OF REVISIONS: 1201						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00	500.00	500.00	.00
EXAMINATION: 1251						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	96,000.00	96,000.00	.00
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00	96,000.00	96,000.00	.00
SETTLEMENT FEES: 1261						
001.1261.560900: FEES	55,000.00	59,424.27	(4,424.27)	55,000.00	55,000.00	.00
SETTLEMENT FEES: 1261 Total	55,000.00	59,424.27	(4,424.27)	55,000.00	55,000.00	.00
PLANNING COMMISSION: 1301						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.00	4,092.50	(.50)	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	4,442.50	(.50)	4,442.50	4,442.50	.00
DATA PROCESSING: 1351						
001.1351.510200: SALARIES EMPLOYEES	49,130.00	54,656.08	(5,526.08)	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	118,656.08	(5,526.08)	95,070.60	97,120.60	(2,050.00)

Appropriation Comparison Report

Effective 11/30/14

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
COURT OF APPEALS: 1402						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	545.00	425.00	120.00
001.1402.540100: SUPPLIES	835.00	960.00	(125.00)	1,550.00	800.00	750.00
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00	6,449.75	7,444.75	(995.00)
001.1402.560100: OTHER EXPENSE	125.00	.00	125.00	125.00	.00	125.00
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	22,400.34	912.66	23,312.52	23,312.52	.00
001.1452.510200: SALARIES EMPLOYEES	280,159.00	318,097.91	(37,938.91)	249,609.47	267,853.34	(18,243.87)
001.1452.510210: SALARIES REFEREE	49,473.00	51,741.55	(2,268.55)	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	4,137.00	363.00	4,000.00	4,139.00	(139.00)
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	1,000.00	.00	700.00	5,700.00	(5,000.00)
001.1452.530215: ATTORNEY FEES	45,000.00	57,510.76	(12,510.76)	50,000.00	45,000.00	5,000.00
001.1452.530220: JURORS FEES	35,951.00	21,862.00	14,089.00	40,000.00	39,000.00	1,000.00
001.1452.530225: WITNESS FEES	1,500.00	700.00	800.00	1,500.00	1,500.00	.00
001.1452.530230: TRANSCRIPTS	5,000.00	2,348.00	2,652.00	10,000.00	1,597.00	8,403.00
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	8,163.00	(663.00)	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	505,610.56	(34,564.56)	449,531.99	468,511.86	(18,979.87)
DEPARTMENT: 1462						
001.1462.560100: OTHER EXPENCE	.00	9,200.00	(9,200.00)	10,450.00	10,450.00	.00
DEPARTMENT: 1462 Total	.00	9,200.00	(9,200.00)	10,450.00	10,450.00	.00
JUVENILE COURT: 1502						
001.1502.510200: SALARIES EMPLOYEES	299,000.00	299,000.00	.00	279,000.00	279,000.00	.00
001.1502.510250: 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	35,000.00	(10,000.00)	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	435,900.00	(10,000.00)	386,900.00	386,900.00	.00

Appropriation Comparison Report

Effective 11/30/14

OBJECT	Original	Revised	CY - Budget Comparison	Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Current Year Budget		Original Budget	Revised Budget	
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	33,000.00	10,000.00	45,000.00	45,000.00	.00
PROBATE COURT: 1552 Total	144,456.00	134,456.00	10,000.00	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	104,423.70	(1,130.46)
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	158,138.73	(1,130.46)
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	20,054.00	(1,000.00)	17,053.92	17,053.92	.00
001.1653.530100: CONTRACT SERVICES	60,000.00	80,000.00	(20,000.00)	60,000.00	60,000.00	.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	.00	1,000.00	3,000.00	3,000.00	.00
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
CORONER: 1653 Total	131,769.00	151,769.00	(20,000.00)	131,768.92	131,768.92	.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	68,356.00	68,356.00	.00	64,483.84	68,483.84	(4,000.00)
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	280.00	120.00
001.1702.530250: ASSIGNED COUNSEL	4,000.00	10,000.00	(6,000.00)	2,500.00	5,120.00	(2,620.00)
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	151,986.85	(6,500.00)

Appropriation Comparison Report

Effective 11/30/14

OBJECT	Original	Revised	CY - Budget Comparison	Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Current Year Budget		Original Budget	Revised Budget	
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00	23,037.04	22,328.21	708.83
001.1751.510200: SALARIES EMPLOYEES	205,000.00	217,152.75	(12,152.75)	190,000.00	194,000.00	(4,000.00)
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	79,000.00	(9,000.00)	54,000.00	62,797.69	(8,797.69)
001.1751.530100: CONTRACT SERVICES	110,000.00	110,000.00	.00	100,000.00	110,000.00	(10,000.00)
001.1751.530200: CONTRACT REPAIRS	500.00	.00	500.00	500.00	200.00	300.00
001.1751.540100: SUPPLIES	12,000.00	7,000.00	5,000.00	16,000.00	16,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	4,500.00	5,500.00	42,000.00	42,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	2,847.25	1,152.75	3,000.00	5,454.28	(2,454.28)
001.1751.560200: ADVERTISING/PRINTING	34,000.00	30,800.00	3,200.00	30,000.00	23,500.00	6,500.00
001.1751.560300: TRAVEL	5,000.00	5,200.00	(200.00)	5,000.00	4,211.14	788.86
001.1751.560800: POLL WORKERS	65,000.00	63,294.32	1,705.68	60,000.00	43,045.72	16,954.28
BOARD OF ELECTIONS: 1751 Total	539,424.00	543,718.32	(4,294.32)	523,537.04	523,537.04	.00
SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	69,372.00	119,658.00	(50,286.00)	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	156,082.00	148,600.75	7,481.25	193,688.00	218,310.31	(24,622.31)
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,170,116.46	(13,256.46)	1,021,569.60	1,079,302.96	(57,733.36)
001.1803.510400: SALARIES OVERTIME	50,000.00	52,000.00	(2,000.00)	43,000.00	43,000.00	.00
001.1803.530100: CONTRACT SERVICES	45,000.00	51,921.01	(6,921.01)	35,000.00	31,788.35	3,211.65
001.1803.530200: CONTRACT REPAIRS	500.00	300.00	200.00	2,500.00	105.00	2,395.00
001.1803.530250: REPAIR VEHICLES	50,000.00	52,000.00	(2,000.00)	50,000.00	50,961.94	(961.94)
001.1803.540100: SUPPLIES	10,000.00	10,711.73	(711.73)	10,000.00	10,350.00	(350.00)
001.1803.540102: AMMO EXPENSE	.00	5,368.20	(5,368.20)	.00	.00	.00
001.1803.540200: GASOLINE	142,000.00	149,422.41	(7,422.41)	150,000.00	148,800.00	1,200.00
001.1803.550100: EQUIPMENT	30,000.00	41,893.50	(11,893.50)	24,000.00	40,450.00	(16,450.00)
001.1803.560300: TRAVEL	500.00	1,079.09	(579.09)	500.00	102.27	397.73
001.1803.560350: PURSUING PRISONERS	5,000.00	4,645.00	355.00	5,000.00	5,000.00	.00
001.1803.560410: CANINE EXPENSE	1,000.00	825.85	174.15	1,000.00	200.00	800.00
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	1,017.32	(1,017.32)	.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	470.00	4,530.00	5,000.00	2,787.00	2,213.00
001.1803.580100: TRANSFERS OUT	.00	330.00	(330.00)	.00	.00	.00
001.1803.590100: ADVANCES OUT	2,000.00	13,350.00	(11,350.00)	.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	1,873,537.32	(100,145.32)	1,658,461.60	1,748,361.83	(89,900.23)

Appropriation Comparison Report

Effective 11/30/14

OBJECT	Original	Revised	CY - Budget Comparison	Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Current Year Budget		Original Budget	Revised Budget	
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	76,660.50	(4.50)	71,778.44	71,799.00	(20.56)
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	2,000.00	(500.00)	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	849.88	(299.88)	550.00	1,019.80	(469.80)
001.1851.560500: HOUSING TRUST FUND	1,500.00	695.50	804.50	1,500.00	.00	1,500.00
RECORDER: 1851 Total	200,417.00	200,417.00	.00	195,539.56	195,529.92	9.64
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	43,023.00	43,023.00	.00	40,285.16	40,294.80	(9.64)
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	44,794.80	(9.64)
DEPARTMENT: 1871						
001.1871.530100: CONTRACT SERVICES	10,300.00	11,800.00	(1,500.00)	.00	600.00	(600.00)
001.1871.540100: SUPPLIES	3,000.00	3,000.00	.00	.00	17,430.23	(17,430.23)
001.1871.550100: EQUIPMENT	1,000.00	.00	1,000.00	.00	13,280.00	(13,280.00)
001.1871.560100: OTHER EXPENSE	1,000.00	700.00	300.00	.00	.00	.00
001.1871.560110: TRAINING	200.00	200.00	.00	.00	160.00	(160.00)
001.1871.560300: TRAVEL	500.00	300.00	200.00	.00	.00	.00
DEPARTMENT: 1871 Total	16,000.00	16,000.00	.00	.00	31,470.23	(31,470.23)
COMMISSIONER - OTHER: 1941						
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00	135,000.00	135,000.00	.00
001.1941.550100: EQUIPMENT	166,000.00	180,408.99	(14,408.99)	140,000.00	166,276.17	(26,276.17)
001.1941.590200: EMA TRANSFERS OUT	37,000.00	37,000.00	.00	35,563.84	35,563.84	.00
001.1941.590500: 691 LOAN	108,728.96	108,728.96	.00	108,728.96	108,728.96	.00
001.1941.590511: CLINE COURT HOUSE BOND	61,088.00	61,088.00	.00	.00	.00	.00
001.1941.590520: COURTHOUSE RENOVATIONS	69,380.01	69,380.01	.00	70,386.26	70,386.26	.00
COMMISSIONER - OTHER: 1941 Total	577,196.97	591,605.96	(14,408.99)	489,679.06	515,955.23	(26,276.17)
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

Appropriation Comparison Report

Effective 11/30/14

OBJECT	Original	Revised	CY - Budget Comparison	Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Current Year Budget		Original Budget	Revised Budget	
DEPARTMENT: 1943						
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,601,758.59	58,241.41
DEPARTMENT: 1943 Total	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,601,758.59	58,241.41
DEPARTMENT: 1944						
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00	64,000.00	74,452.29	(10,452.29)
DEPARTMENT: 1944 Total	75,000.00	75,000.00	.00	64,000.00	74,452.29	(10,452.29)
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	166,860.00	166,860.00	.00	158,000.00	162,219.85	(4,219.85)
001.1951.530100: CONTRACT SERVICES	274,500.00	251,932.37	22,567.63	300,000.00	229,056.04	70,943.96
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	51,000.00	(12,000.00)
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00	20,000.00	35,000.00	(15,000.00)
001.1951.560100: OTHER EXPENSE	8,000.00	17,000.00	(9,000.00)	3,000.00	8,000.00	(5,000.00)
001.1951.560125: TAXES & ASSESSMENTS	5,600.00	5,600.00	.00	5,600.00	5,600.00	.00
001.1951.560300: TRAVEL	.00	1,000.00	(1,000.00)	.00	.00	.00
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1951.580100: TRANSFERS OUT	.00	12,567.63	(12,567.63)	.00	14,915.94	(14,915.94)
BUILDINGS & GROUNDS: 1951 Total	552,460.00	552,460.00	.00	537,100.00	517,291.83	19,808.17
DEPARTMENT: 2105						
001.2105.560100: FEES	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2105 Total	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2155						
001.2155.560600: GRANT CO EXTENSION	90,000.00	90,000.00	.00	86,066.00	86,066.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	141,237.00	.00	137,124.00	137,124.00	.00
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	2,000.00	.00	1,500.00	1,500.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00	800.00	800.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
DEPARTMENT: 2155 Total	238,037.00	238,037.00	.00	229,490.00	229,490.00	.00
DEPARTMENT: 2205						
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.2205.560101: CRIPPLED CHILDREN	93,153.00	93,153.00	.00	70,707.00	70,707.00	.00
DEPARTMENT: 2205 Total	95,653.00	95,653.00	.00	73,207.00	73,207.00	.00

Appropriation Comparison Report

Effective 11/30/14

OBJECT	Original	Revised	CY - Budget Comparison	Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Current Year Budget		Original Budget	Revised Budget	
VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	33,150.00	34,400.00	(1,250.00)	32,500.00	32,500.00	.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	68,750.00	11,250.00	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	27,294.95	22,705.05	65,000.00	28,000.00	37,000.00
001.2306.560202: RSVP TRAVEL	36,000.00	26,857.75	9,142.25	20,000.00	40,000.00	(20,000.00)
001.2306.560300: TRAVEL	7,500.00	8,550.00	(1,050.00)	4,000.00	7,000.00	(3,000.00)
001.2306.560400: RELIEF ALLOWANCE	226,707.00	272,504.30	(45,797.30)	228,962.13	245,962.13	(17,000.00)
001.2306.560700: INDIGENT BURIAL	10,000.00	5,000.00	5,000.00	10,000.00	7,000.00	3,000.00
VETERANS: 2306 Total	452,857.00	452,857.00	.00	448,962.13	448,962.13	.00
DEPARTMENT: 2316						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00	33,000.00	33,000.00	.00
COMMISSIONERS - INSURANCE: 2351						
001.2351.520100: CEBCO	1,158,780.00	1,158,780.00	.00	1,118,780.35	1,099,180.35	19,600.00
001.2351.520200: MMOH	103,156.00	1,068.95	102,087.05	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	16,766.80	(12,500.00)
001.2351.520500: COBRA	10,000.00	10,000.00	.00	1,129.45	10,729.45	(9,600.00)
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00	8,000.00	5,500.00	2,500.00
001.2351.522100: MEDICARE	71,800.00	71,800.00	.00	70,000.00	70,000.00	.00
001.2351.524100: WORKMENS COMPESATION	26,165.00	26,165.00	.00	27,656.11	29,477.07	(1,820.96)
001.2351.525100: PERS 14%	470,100.00	470,100.00	.00	475,000.00	449,823.04	25,176.96
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00	3,625.00	6,725.00	(3,100.00)
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,796,247.95	102,087.05	1,839,222.61	1,818,966.61	20,256.00
DEPARTMENT: 2353						
001.2353.526100: PERS 18.1%	250,490.00	250,490.00	.00	210,000.00	226,197.09	(16,197.09)
DEPARTMENT: 2353 Total	250,490.00	250,490.00	.00	210,000.00	226,197.09	(16,197.09)

Appropriation Comparison Report

Effective 11/30/14

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
COMMISSIONERS - GRANTS: 2361						
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	275,000.00	.00	290,000.00	263,500.00	26,500.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00	16,000.00	16,000.00	.00
001.2361.560000: UNANTICIPATED EMERGENCIES	121,135.00	25,497.32	95,637.68	100,177.13	.00	100,177.13
001.2361.589000: TRANSFERS OUT (GL ONLY)	.00	.00	.00	.00	4,463.50	(4,463.50)
001.2361.590101: CASH ADVANCES OUT	.00	31,000.00	(31,000.00)	.00	.00	.00
001.2361.590600: GRANT PUBLIC ASST	76,098.00	76,098.00	.00	72,475.00	72,475.00	.00
001.2361.590650: GRANT CHILD SUPPORT	325,000.00	325,000.00	.00	297,500.00	297,500.00	.00
COMMISSIONERS - GRANTS: 2361 Total	813,233.00	748,595.32	64,637.68	776,152.13	653,938.50	122,213.63
Expense Total	13,248,275.97	13,308,192.19	(59,916.22)	12,688,860.00	12,749,514.66	(60,654.66)
Total	13,248,275.97	13,308,192.19	(59,916.22)	12,688,860.00	12,749,514.66	(60,654.66)

OBJECT	Expense Comparison Report				Year-1 (2013) YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Effective 11/30/14 Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change	YTD Actuals				
Expense								
COMMISSIONERS: 1001								
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	148,064.04	153,250.76	(3.50%)	18,507.96	
001.1001.510200: SALARIES EMPLOYEES	138,729.00	120,484.67	13.15%	125,761.44	109,937.25	12.58%	12,967.56	
001.1001.527100: OTHER EXPENSE DUES	10,299.50	.00	100.00%	10,136.00	.00	100.00%	163.50	
001.1001.530101: COMP SPEC	5,500.00	5,400.00	1.82%	5,388.00	5,233.00	2.88%	112.00	
001.1001.530400: HOUSING PRISONERS	9,500.00	2,500.00	73.68%	5,430.00	390.00	92.82%	4,070.00	
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,925.00	1,925.00	.00%	3,575.00	
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	30,000.00	.00%	28,763.27	29,656.65	(3.11%)	1,236.73	
001.1001.560100: OTHER EXPENSE	64,000.00	64,000.00	.00%	63,680.52	63,409.89	.42%	319.48	
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,000.00	9.09%	1,896.74	1,930.45	(1.78%)	303.26	
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	.00%	767.10	1,315.60	(71.50%)	632.90	
001.1001.560300: TRAVEL	12,000.00	12,000.00	.00%	10,440.20	9,845.84	5.69%	1,559.80	
001.1001.571102: SUPPLIES	12,000.00	12,998.00	(8.32%)	6,538.10	11,157.09	(70.65%)	5,461.90	
COMMISSIONERS: 1001 Total	466,650.50	431,804.67	7.47%	417,740.41	397,001.53	4.96%	48,910.09	
AUDITOR: 1051								
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	60,791.04	63,129.12	(3.85%)	7,598.96	
001.1051.510200: SALARIES EMPLOYEES	199,570.41	187,975.00	5.81%	171,458.51	171,091.59	.21%	28,111.90	
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	1,757.92	1,635.94	6.94%	3,242.08	
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	6,316.64	4,710.71	25.42%	5,683.36	
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	4,155.62	4,203.66	(1.16%)	844.38	
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	2,443.72	2,125.90	13.01%	556.28	
AUDITOR: 1051 Total	292,960.41	281,365.00	3.96%	246,923.45	246,896.92	.01%	46,036.96	
TREASURER: 1101								
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00%	47,301.33	49,120.62	(3.85%)	5,912.67	
001.1101.510200: SALARIES EMPLOYEES	72,307.00	67,600.93	6.51%	52,771.60	63,696.61	(20.70%)	19,535.40	
001.1101.510300: SALARIES PART-TIME	6,410.00	4,410.00	31.20%	4,312.38	4,396.00	(1.94%)	2,097.62	
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	.00%	250.00	250.00	.00%	.00	
001.1101.540100: SUPPLIES	1,100.00	1,100.00	.00%	1,019.75	878.64	13.84%	80.25	
001.1101.560100: OTHER EXPENSE	3,000.00	2,500.00	16.67%	2,978.56	2,228.56	25.18%	21.44	
001.1101.560200: ADVERTISING/PRINTING	8,500.00	10,590.00	(24.59%)	3,208.55	10,438.23	(225.33%)	5,291.45	
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%	350.00	525.00	(50.00%)	175.00	
001.1101.571102: BANK SERVICE CHARGES	850.00	.00	100.00%	554.54	.00	100.00%	295.46	
TREASURER: 1101 Total	146,756.00	140,789.93	4.07%	113,125.13	131,867.36	(16.57%)	33,630.87	

OBJECT	Expense Comparison Report				Year-1 (2013) YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Effective 11/30/14 Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change	YTD Actuals				
PROSECUTOR: 1151								
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	102,847.10	106,802.88	(3.85%)	12,855.90	
001.1151.510200: SALARIES EMPLOYEES	680,465.00	636,809.00	6.42%	603,380.60	584,668.80	3.10%	77,084.40	
001.1151.540100: SUPPLIES	4,500.00	4,500.00	.00%	1,849.68	4,324.29	(133.79%)	2,650.32	
001.1151.550100: EQUIPMENT	2,000.00	.00	100.00%	1,995.00	.00	100.00%	5.00	
001.1151.560100: OTHER EXPENSE	34,916.31	34,500.00	1.19%	28,486.84	27,864.21	2.19%	6,429.47	
001.1151.560300: TRAVEL	1,999.50	1,700.00	14.98%	1,458.68	1,485.77	(1.86%)	540.82	
001.1151.560500: ALLOWANCES	32,380.50	32,380.50	.00%	32,380.50	32,380.50	.00%	.00	
001.1151.560550: LIBRARY/RESEARCH	83.69	2,600.00	(3,006.70%)	83.69	.00	100.00%	.00	
001.1151.590200: P.A. VAP COUNTY MATCH	38,000.00	30,100.00	20.79%	38,000.00	30,100.00	20.79%	.00	
PROSECUTOR: 1151 Total	910,048.00	858,292.50	5.69%	810,482.09	787,626.45	2.82%	99,565.91	
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%)	72,697.00	81,753.09	(12.46%)	803.00	
EXAMINATION: 1251 Total	73,500.00	96,000.00	(30.61%)	72,697.00	81,753.09	(12.46%)	803.00	
SETTLEMENT FEES: 1261								
001.1261.560900: FEES	59,424.27	55,000.00	7.45%	59,424.27	54,266.51	8.68%	.00	
SETTLEMENT FEES: 1261 Total	59,424.27	55,000.00	7.45%	59,424.27	54,266.51	8.68%	.00	
PLANNING COMMISSION: 1301								
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.50	4,092.50	.00%	4,092.50	4,092.50	.00%	.00	
001.1301.560300: PLANNING/BUCKEYE/RC&D	350.00	350.00	.00%	350.00	350.00	.00%	.00	
PLANNING COMMISSION: 1301 Total	4,442.50	4,442.50	.00%	4,442.50	4,442.50	.00%	.00	
DATA PROCESSING: 1351								
001.1351.510200: SALARIES EMPLOYEES	54,656.08	36,070.60	34.00%	43,336.98	32,833.75	24.24%	11,319.10	
001.1351.530100: CONTRACT SERVICES	50,000.00	47,050.00	5.90%	41,911.00	45,240.76	(7.94%)	8,089.00	
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	2,043.94	.00	100.00%	6,956.06	
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	1,410.00	1,837.00	(30.28%)	2,090.00	
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00%	.00	595.00	.00%	1,500.00	
DATA PROCESSING: 1351 Total	118,656.08	97,120.60	18.15%	88,701.92	80,506.51	9.24%	29,954.16	
COURT OF APPEALS: 1402								
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00%	425.00	425.00	.00%	.00	
001.1402.540100: SUPPLIES	960.00	800.00	16.67%	940.77	771.36	18.01%	19.23	
001.1402.550100: EQUIPMENT	7,410.00	7,444.75	(.47%)	5,223.23	7,089.01	(35.72%)	2,186.77	
COURT OF APPEALS: 1402 Total	8,795.00	8,669.75	1.42%	6,589.00	8,285.37	(25.75%)	2,206.00	

OBJECT	Expense Comparison Report				Year-1 (2013) YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Effective 11/30/14 Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change	YTD Actuals				
COMMON PLEAS COURT: 1452								
001.1452.510100: SALARIES OFFICIAL	22,400.34	23,312.52	(4.07%)	20,533.70	15,866.95	22.73%	1,866.64	
001.1452.510200: SALARIES EMPLOYEES	318,097.91	267,853.34	15.80%	285,834.64	228,962.86	19.90%	32,263.27	
001.1452.510210: SALARIES REFEREE	51,741.55	46,260.00	10.59%	46,033.12	42,082.36	8.58%	5,708.43	
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	4,137.00	4,139.00	(.05%)	3,812.13	3,660.21	3.99%	324.87	
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	5,700.00	(470.00%)	985.05	5,092.34	(416.96%)	14.95	
001.1452.530215: ATTORNEY FEES	57,510.76	45,000.00	21.75%	56,569.44	38,251.84	32.38%	941.32	
001.1452.530220: JURORS FEES	21,862.00	39,000.00	(78.39%)	16,013.28	35,715.66	(123.04%)	5,848.72	
001.1452.530225: WITNESS FEES	700.00	1,500.00	(114.29%)	230.55	120.00	47.95%	469.45	
001.1452.530230: TRANSCRIPTS	2,348.00	1,597.00	31.98%	.00	.00	.00%	2,348.00	
001.1452.540100: SUPPLIES	7,500.00	7,000.00	6.67%	6,590.93	6,616.23	(.38%)	909.07	
001.1452.560100: OTHER EXPENSE	8,163.00	7,000.00	14.25%	7,534.36	5,891.87	21.80%	628.64	
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	505,610.56	468,511.86	7.34%	454,137.20	392,260.32	13.63%	51,473.36	
DEPARTMENT: 1462								
001.1462.560100: OTHER EXPENCE	9,200.00	10,450.00	(13.59%)	9,200.00	9,200.00	.00%	.00	
DEPARTMENT: 1462 Total	9,200.00	10,450.00	(13.59%)	9,200.00	9,200.00	.00%	.00	
JUVENILE COURT: 1502								
001.1502.510200: SALARIES EMPLOYEES	299,000.00	279,000.00	6.69%	257,608.72	243,721.17	5.39%	41,391.28	
001.1502.510250: MAGISTRATE SALARIES	65,000.00	61,000.00	6.15%	57,643.00	56,032.08	2.79%	7,357.00	
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	1,760.00	320.00	81.82%	1,740.00	
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	60.24	82.84	(37.52%)	339.76	
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	5,808.48	5,305.92	8.65%	1,191.52	
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	12,313.29	16,286.82	(32.27%)	7,686.71	
001.1502.560150: OTHER	35,000.00	10,000.00	71.43%	27,990.00	10,000.00	64.27%	7,010.00	
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	4,501.49	3,688.90	18.05%	1,498.51	
JUVENILE COURT: 1502 Total	435,900.00	386,900.00	11.24%	367,685.22	335,437.73	8.77%	68,214.78	
PROBATE COURT: 1552								
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.26	(.00%)	10,266.85	10,266.85	.00%	1,389.15	
001.1552.510200: SALARIES EMPLOYEES	79,000.00	77,000.00	2.53%	68,691.41	66,634.40	2.99%	10,308.59	
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	1,214.00	392.53	67.67%	786.00	
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%	658.26	1,182.68	(79.67%)	2,541.74	
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00%	3,376.78	2,511.17	25.63%	1,623.22	
001.1552.560300: TRAVEL	500.00	500.00	.00%	294.90	204.87	30.53%	205.10	
001.1552.560500: MENTAL HEALTH	33,000.00	45,000.00	(36.36%)	25,335.00	44,869.00	(77.10%)	7,665.00	
PROBATE COURT: 1552 Total	134,456.00	144,456.26	(7.44%)	109,837.20	126,061.50	(14.77%)	24,618.80	

OBJECT	Expense Comparison Report				Year-1 (2013) YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Effective 11/30/14 Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change	YTD Actuals				
CLERK OF COURTS: 1602								
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.03	.00%	47,301.33	49,120.56	(3.85%)	5,913.67	
001.1602.510200: SALARIES EMPLOYEES	117,660.00	104,423.70	11.25%	93,219.20	96,554.20	(3.58%)	24,440.80	
001.1602.540100: SUPPLIES	.00	500.00	.00%	.00	.00	.00%	.00	
CLERK OF COURTS: 1602 Total	170,875.00	158,138.73	7.45%	140,520.53	145,674.76	(3.67%)	30,354.47	
CORONER: 1653								
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00%	36,591.11	37,998.48	(3.85%)	4,873.89	
001.1653.510200: SALARIES EMPLOYEES	20,054.00	17,053.92	14.96%	16,826.73	15,742.08	6.45%	3,227.27	
001.1653.530100: CONTRACT SERVICES	80,000.00	60,000.00	25.00%	79,922.00	48,967.00	38.73%	78.00	
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	559.33	195.49	65.05%	1,690.67	
001.1653.560100: OTHER EXPENSE	.00	3,000.00	.00%	.00	.00	.00%	.00	
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00%	1,182.76	1,104.45	6.62%	6,817.24	
CORONER: 1653 Total	151,769.00	131,768.92	13.18%	135,081.93	104,007.50	23.00%	16,687.07	
MUNICIPAL COURT: 1702								
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	23,191.66	23,191.74	(.00%)	2,108.34	
001.1702.510200: SALARIES EMPLOYEES	68,356.00	68,483.84	(.19%)	61,996.13	61,106.39	1.44%	6,359.87	
001.1702.530220: JURORS FEES	2,500.00	3,500.00	(40.00%)	1,480.00	3,480.00	(135.14%)	1,020.00	
001.1702.530225: WITNESS FEES	400.00	280.00	30.00%	40.22	111.42	(177.03%)	359.78	
001.1702.530250: ASSIGNED COUNSEL	10,000.00	5,120.00	48.80%	9,383.70	4,034.22	57.01%	616.30	
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.01	.00%	49,303.00	49,303.00	.00%	.00	
MUNICIPAL COURT: 1702 Total	155,859.00	151,986.85	2.48%	145,394.71	141,226.77	2.87%	10,464.29	
BOARD OF ELECTIONS: 1751								
001.1751.510100: SALARIES OFFICIAL	23,924.00	22,328.21	6.67%	21,264.96	20,556.13	3.33%	2,659.04	
001.1751.510200: SALARIES EMPLOYEES	217,152.75	194,000.00	10.66%	192,437.89	177,312.75	7.86%	24,714.86	
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	79,000.00	62,797.69	20.51%	70,970.68	57,423.74	19.09%	8,029.32	
001.1751.530100: CONTRACT SERVICES	110,000.00	110,000.00	.00%	105,140.18	100,678.45	4.24%	4,859.82	
001.1751.530200: CONTRACT REPAIRS	.00	200.00	.00%	.00	200.00	.00%	.00	
001.1751.540100: SUPPLIES	7,000.00	16,000.00	(128.57%)	6,892.55	10,796.28	(56.64%)	107.45	
001.1751.550100: EQUIPMENT	4,500.00	42,000.00	(833.33%)	2,324.67	39,726.50	(1,608.91%)	2,175.33	
001.1751.560100: OTHER EXPENSE	2,847.25	5,454.28	(91.56%)	2,847.25	5,454.28	(91.56%)	.00	
001.1751.560200: ADVERTISING/PRINTING	30,800.00	23,500.00	23.70%	25,945.62	16,233.39	37.43%	4,854.38	
001.1751.560300: TRAVEL	5,200.00	4,211.14	19.02%	5,098.84	4,211.14	17.41%	101.16	
001.1751.560800: POLL WORKERS	63,294.32	43,045.72	31.99%	62,675.00	41,941.25	33.08%	619.32	
BOARD OF ELECTIONS: 1751 Total	543,718.32	523,537.04	3.71%	495,597.64	474,533.91	4.25%	48,120.68	

OBJECT	Expense Comparison Report				Year-1 (2013) YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Effective 11/30/14 Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change	YTD Actuals				
SHERIFF: 1803								
001.1803.510100: SALARIES OFFICIAL	119,658.00	69,372.00	42.02%	104,241.45	64,035.60	38.57%	15,416.55	
001.1803.510200: SALARIES EMPLOYEES	148,600.75	218,310.31	(46.91%)	136,476.95	189,822.66	(39.09%)	12,123.80	
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,170,116.46	1,079,302.96	7.76%	1,040,327.76	979,808.68	5.82%	129,788.70	
001.1803.510400: SALARIES OVERTIME	52,000.00	43,000.00	17.31%	50,018.99	39,990.60	20.05%	1,981.01	
001.1803.530100: CONTRACT SERVICES	51,921.01	31,788.35	38.78%	50,376.80	31,337.53	37.79%	1,544.21	
001.1803.530200: CONTRACT REPAIRS	300.00	105.00	65.00%	300.00	105.00	65.00%	.00	
001.1803.530250: REPAIR VEHICLES	52,000.00	50,961.94	2.00%	51,747.72	50,955.63	1.53%	252.28	
001.1803.540100: SUPPLIES	10,711.73	10,350.00	3.38%	10,711.73	10,346.71	3.41%	.00	
001.1803.540102: AMMO EXPENSE	5,368.20	.00	100.00%	.00	.00	.00%	5,368.20	
001.1803.540200: GASOLINE	149,422.41	148,800.00	.42%	141,011.19	137,254.48	2.66%	8,411.22	
001.1803.550100: EQUIPMENT	41,893.50	40,450.00	3.45%	31,788.93	40,354.32	(26.94%)	10,104.57	
001.1803.560300: TRAVEL	1,079.09	102.27	90.52%	1,079.09	102.27	90.52%	.00	
001.1803.560350: PURSUING PRISONERS	4,645.00	5,000.00	(7.64%)	4,645.00	4,811.00	(3.57%)	.00	
001.1803.560410: CANINE EXPENSE	825.85	200.00	75.78%	825.85	155.15	81.21%	.00	
001.1803.560420: SO DARE EXPENSE	4,750.00	5,000.00	(5.26%)	4,750.00	5,000.00	(5.26%)	.00	
001.1803.560430: SORN EXPENSES	1,017.32	.00	100.00%	1,017.32	.00	100.00%	.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	470.00	2,787.00	(492.98%)	470.00	2,787.00	(492.98%)	.00	
001.1803.580100: TRANSFERS OUT	330.00	.00	100.00%	330.00	.00	100.00%	.00	
001.1803.590100: ADVANCES OUT	13,350.00	.00	100.00%	13,350.00	.00	100.00%	.00	
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	12,000.00	15.77%	14,246.00	12,000.00	15.77%	.00	
SHERIFF: 1803 Total	1,873,537.32	1,748,361.83	6.68%	1,688,546.78	1,599,698.63	5.26%	184,990.54	
RECORDER: 1851								
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	44,624.89	46,341.12	(3.85%)	5,578.11	
001.1851.510200: SALARIES EMPLOYEES	76,660.50	71,799.00	6.34%	67,941.30	66,276.00	2.45%	8,719.20	
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	44,158.01	45,276.89	(2.53%)	23,841.99	
001.1851.540100: SUPPLIES	2,000.00	2,500.00	(25.00%)	1,460.72	2,266.96	(55.19%)	539.28	
001.1851.560100: OTHER EXPENSE	2,008.12	2,008.12	.00%	2,008.12	2,008.12	.00%	.00	
001.1851.560300: TRAVEL	849.88	1,019.80	(19.99%)	377.68	661.61	(75.18%)	472.20	
001.1851.560500: HOUSING TRUST FUND	695.50	.00	100.00%	.00	.00	.00%	695.50	
RECORDER: 1851 Total	200,417.00	195,529.92	2.44%	160,570.72	162,830.70	(1.41%)	39,846.28	
MICROFILM: 1861								
001.1861.510200: MICROFILM SALARY	43,023.00	40,294.80	6.34%	38,227.00	37,195.20	2.70%	4,796.00	
001.1861.530100: CONTRACT SERVICES	3,500.00	4,000.00	(14.29%)	1,312.32	2,694.44	(105.32%)	2,187.68	
001.1861.530110: MICROFILM FILM STORAGE	.00	.00	.00%	.00	(207.81)	.00%	.00	
001.1861.540100: SUPPLIES	1,000.00	500.00	50.00%	132.20	.00	100.00%	867.80	
MICROFILM: 1861 Total	47,523.00	44,794.80	5.74%	39,671.52	39,681.83	(.03%)	7,851.48	

OBJECT	Expense Comparison Report				Year-1 (2013) YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Effective 11/30/14 Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change	YTD Actuals				
RECORDS CENTER: 1871								
001.1871.530100: CONTRACT SERVICES	11,800.00	600.00	94.92%	11,606.30	.00	100.00%	193.70	
001.1871.540100: SUPPLIES	3,000.00	17,430.23	(481.01%)	2,164.38	16,967.02	(683.92%)	835.62	
001.1871.550100: EQUIPMENT	.00	13,280.00	.00%	.00	13,280.00	.00%	.00	
001.1871.560100: OTHER EXPENSE	700.00	.00	100.00%	544.00	.00	100.00%	156.00	
001.1871.560110: TRAINING	200.00	160.00	20.00%	176.50	.00	100.00%	23.50	
001.1871.560300: TRAVEL	300.00	.00	100.00%	180.00	.00	100.00%	120.00	
DEPARTMENT: 1871 Total	16,000.00	31,470.23	(96.69%)	14,671.18	30,247.02	(106.17%)	1,328.82	
COMMISSIONER - OTHER: 1941								
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00%	133,743.45	116,411.85	12.96%	1,256.55	
001.1941.550100: EQUIPMENT	180,408.99	166,276.17	7.83%	161,827.68	166,276.17	(2.75%)	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%)	69,258.01	69,072.26	.27%	122.00	
COMMISSIONER - OTHER: 1941 Total	591,605.96	515,955.23	12.79%	454,761.62	441,688.60	2.87%	136,844.34	
DEPARTMENT: 1942								
001.1942.530910: PUBLIC DEFENDER	464,648.00	462,404.00	.48%	464,648.00	456,856.00	1.68%	.00	
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	.00%	88,034.47	102,715.29	(16.68%)	34,965.53	
DEPARTMENT: 1942 Total	587,648.00	585,404.00	.38%	552,682.47	559,571.29	(1.25%)	34,965.53	
DEPARTMENT: 1943								
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,601,758.59	(2.68%)	1,476,766.75	1,522,756.40	(3.11%)	83,233.25	
DEPARTMENT: 1943 Total	1,560,000.00	1,601,758.59	(2.68%)	1,476,766.75	1,522,756.40	(3.11%)	83,233.25	
DEPARTMENT: 1944								
001.1944.530900: 691 MAINTENANCE	75,000.00	74,452.29	.73%	52,871.70	73,983.18	(39.93%)	22,128.30	
DEPARTMENT: 1944 Total	75,000.00	74,452.29	.73%	52,871.70	73,983.18	(39.93%)	22,128.30	
BUILDINGS & GROUNDS: 1951								
001.1951.510200: SALARIES EMPLOYEES	166,860.00	162,219.85	2.78%	139,607.20	152,488.65	(9.23%)	27,252.80	
001.1951.530100: CONTRACT SERVICES	251,932.37	229,056.04	9.08%	198,813.28	198,340.76	.24%	53,119.09	
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	5,061.96	5,187.18	(2.47%)	2,938.04	
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	39,566.53	42,194.13	(6.64%)	11,433.47	
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00%	5,355.44	24,694.26	(361.11%)	29,644.56	
001.1951.560100: OTHER EXPENSE	17,000.00	8,000.00	52.94%	9,876.91	5,042.72	48.94%	7,123.09	
001.1951.560125: TAXES & ASSESSMENTS	5,600.00	5,600.00	.00%	839.44	5,446.09	(548.78%)	4,760.56	
001.1951.560300: TRAVEL	1,000.00	.00	100.00%	400.00	.00	100.00%	600.00	
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	3,149.37	3,074.97	2.36%	350.63	
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	517,291.83	6.37%	415,237.76	451,384.70	(8.71%)	137,222.24	

OBJECT	Expense Comparison Report				Year-1 (2013) YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Effective 11/30/14 Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change	YTD Actuals				
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%	86,539.50	86,066.00	.55%	3,460.50	
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 FAIRGROUNDS	2,000.00	1,500.00	25.00%	2,000.00	1,500.00	25.00%	.00	
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00%	800.00	800.00	.00%	.00	
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00%	2,467.90	4,000.00	(62.08%)	1,532.10	
DEPARTMENT: 2155 Total	238,037.00	229,490.00	3.59%	233,044.40	229,490.00	1.53%	4,992.60	
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%	43,521.93	26,100.82	40.03%	49,631.07	
DEPARTMENT: 2205 Total	95,653.00	73,207.00	23.47%	43,521.93	26,100.82	40.03%	52,131.07	
VETERANS: 2306								
001.2306.510100: SALARIES OFFICIAL	34,400.00	32,500.00	5.52%	30,575.00	30,000.00	1.88%	3,825.00	
001.2306.510200: SALARIES EMPLOYEES	68,750.00	80,000.00	(16.36%)	58,618.24	65,629.19	(11.96%)	10,131.76	
001.2306.540100: SUPPLIES	3,500.00	4,370.00	(24.86%)	3,209.62	4,030.34	(25.57%)	290.38	
001.2306.550100: EQUIPMENT	3,000.00	1,130.00	62.33%	2,542.00	.00	100.00%	458.00	
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00%	2,231.41	2,470.61	(10.72%)	768.59	
001.2306.560201: RELIEF TRAVEL	27,294.95	28,000.00	(2.58%)	23,430.57	24,047.88	(2.63%)	3,864.38	
001.2306.560202: RSVP TRAVEL	26,857.75	40,000.00	(48.93%)	22,611.75	29,511.78	(30.52%)	4,246.00	
001.2306.560300: TRAVEL	8,550.00	7,000.00	18.13%	7,546.52	5,900.78	21.81%	1,003.48	
001.2306.560301: RELIEF ALLOWANCE	.00	.00	.00%	.00	(200.00)	.00%	.00	
001.2306.560400: RELIEF ALLOWANCE	272,504.30	245,962.13	9.74%	236,973.74	233,241.17	1.58%	35,530.56	
001.2306.560700: INDIGENT BURIAL	5,000.00	7,000.00	(40.00%)	3,000.00	6,000.00	(100.00%)	2,000.00	
VETERANS: 2306 Total	452,857.00	448,962.13	.86%	390,738.85	400,631.75	(2.53%)	62,118.15	
DEPARTMENT: 2316								
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	25,933.55	25,912.24	.08%	66.45	
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	4,755.36	5,163.50	(8.58%)	2,244.64	
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00%	30,688.91	31,075.74	(1.26%)	2,311.09	

OBJECT	Expense Comparison Report				Year-1 (2013) YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Effective 11/30/14 Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change	YTD Actuals				
COMMISSIONERS - INSURANCE: 2351								
001.2351.520100: CEBCO	1,158,780.00	1,099,180.35	5.14%	1,016,525.75	958,693.84	5.69%	142,254.25	
001.2351.520200: MMOH	1,068.95	103,156.19	(9,550.24%)	.00	64,704.99	.00%	1,068.95	
001.2351.520300: DENTAL	27,609.00	27,608.71	.00%	24,858.62	22,512.07	9.44%	2,750.38	
001.2351.520400: VISION	18,000.00	16,766.80	6.85%	14,803.87	15,024.49	(1.49%)	3,196.13	
001.2351.520500: COBRA	10,000.00	10,729.45	(7.29%)	4,111.80	9,679.50	(135.41%)	5,888.20	
001.2351.521100: LIFE INSURANCE	6,000.00	5,500.00	8.33%	4,824.49	4,759.29	1.35%	1,175.51	
001.2351.522100: MEDICARE	71,800.00	70,000.00	2.51%	59,334.28	56,707.95	4.43%	12,465.72	
001.2351.524100: WORKMENS COMPESATION	26,165.00	29,477.07	(12.66%)	26,165.00	29,477.07	(12.66%)	.00	
001.2351.525100: PERS 14%	470,100.00	449,823.04	4.31%	417,736.80	386,764.43	7.41%	52,363.20	
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00%	3,881.00	6,669.00	(71.84%)	2,844.00	
COMMISSIONERS - INSURANCE: 2351 Total	1,796,247.95	1,818,966.61	(1.26%)	1,572,241.61	1,554,992.63	1.10%	224,006.34	
DEPARTMENT: 2353								
001.2353.526100: PERS 18.1%	250,490.00	226,197.09	9.70%	226,180.53	208,342.95	7.89%	24,309.47	
DEPARTMENT: 2353 Total	250,490.00	226,197.09	9.70%	226,180.53	208,342.95	7.89%	24,309.47	
COMMISSIONERS - GRANTS: 2361								
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	263,500.00	4.18%	245,458.00	253,559.00	(3.30%)	29,542.00	
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	7,256.58	2,500.00	65.55%	8,743.42	
001.2361.560000: UNANTICIPATED EMERGENCIES	25,497.32	.00	100.00%	.00	.00	.00%	25,497.32	
001.2361.589000: TRANSFERS OUT (GL ONLY)	.00	4,463.50	.00%	.00	4,463.50	.00%	.00	
001.2361.590101: CASH ADVANCES OUT	31,000.00	.00	100.00%	31,000.00	.00	100.00%	.00	
001.2361.590600: GRANT PUBLIC ASST	76,098.00	72,475.00	4.76%	76,098.00	72,475.00	4.76%	.00	
001.2361.590650: GRANT CHILD SUPPORT	325,000.00	297,500.00	8.46%	325,000.00	297,500.00	8.46%	.00	
COMMISSIONERS - GRANTS: 2361 Total	748,595.32	653,938.50	12.64%	684,812.58	630,497.50	7.93%	63,782.74	
Expense Total	13,308,192.19	12,749,514.66	4.20%	11,714,589.51	11,484,866.47	1.96%	1,593,602.68	
Total	13,308,192.19	12,749,514.66	4.20%	11,714,589.51	11,484,866.47	1.96%	1,593,602.68	

Revenue Comparison Report

Effective 11/30/14

OBJECT	YTD Actuals	Year-1 (2013)	% Change	Revised Current	% Remaining	Year-1 (2013)	% Remaining PY
		YTD Actuals	YTD Expense	Year Budget	CY Revenue	Revised Budget	Revenue
Revenue							
DEPARTMENT: 0001							
001.0001.410100: GENERAL TAX	1,938,443.18	1,922,498.84	.82%	1,838,455.00	(5.44%)	1,821,438.00	(5.55%)
001.0001.410400: TRAILER TAX	27,191.43	29,896.59	(9.95%)	29,000.00	6.24%	30,000.00	.34%
001.0001.411100: PERMISSIVE TAX	5,724,411.31	5,399,359.62	5.68%	5,750,000.00	.45%	5,400,000.00	.01%
001.0001.412100: HOMESTEAD & ROLLBACK	246,492.62	247,801.56	(.53%)	220,424.00	(11.83%)	220,948.00	(12.15%)
001.0001.412200: LOCAL GOVERNMENT	498,891.61	516,356.33	(3.50%)	481,305.00	(3.65%)	516,556.00	.04%
001.0001.412250: CASINO TAX	775,677.79	729,006.60	6.02%	783,994.00	1.06%	688,235.00	(5.92%)
001.0001.412300: PYMT IN LIEU OF TAXES	45,847.06	61,339.91	(33.79%)	45,000.00	(1.88%)	45,000.00	(36.31%)
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	37,189.00	32,740.00	11.96%	32,740.00	(13.59%)	32,000.00	(2.31%)
001.0001.412500: OTHER TITLE IVD-PROSECUTOR	28,096.65	3,339.79	88.11%	10,000.00	(180.97%)	10,000.00	66.60%
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	102,325.63	114,523.35	(11.92%)	90,000.00	(13.70%)	47,000.00	(143.67%)
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	28,640.20	43,791.10	(52.90%)	50,000.00	42.72%	60,000.00	27.01%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	11,824.86	11,354.58	3.98%	9,500.00	(24.47%)	10,025.00	(13.26%)
001.0001.412600: PUB DEF-MUN CONT SERV	162,786.04	159,607.31	1.95%	162,000.00	(.49%)	162,000.00	1.48%
001.0001.413100: FEES AUDITOR / TRANSFER	200,211.98	203,380.74	(1.58%)	205,000.00	2.34%	210,000.00	3.15%
001.0001.413110: CONVEYANCE TAX	431,660.00	344,660.50	20.15%	260,000.00	(66.02%)	260,000.00	(32.56%)
001.0001.413120: SALES & COPIES	210.45	191.35	9.08%	100.00	(110.45%)	100.00	(91.35%)
001.0001.413130: MOBILE HOME CONVEYANCE FEE	3,028.60	3,435.60	(13.44%)	3,000.00	(.95%)	3,000.00	(14.52%)
001.0001.413140: MOBILE HOME TRANSFER FEES	120.50	124.00	(2.90%)	130.00	7.31%	150.00	17.33%
001.0001.413150: TRANSFER FEE	2,170.00	1,282.00	40.92%	1,300.00	(66.92%)	1,200.00	(6.83%)
001.0001.413200: FEES RECORDER	135,673.25	166,070.27	(22.40%)	170,000.00	20.19%	150,000.00	(10.71%)
001.0001.413210: FEES MICROFILM	.00	55.00	.00%	100.00	100.00%	1,000.00	94.50%
001.0001.413220: HOUSING TRUST FUND FEES	1,726.89	1,575.21	8.78%	1,700.00	(1.58%)	1,500.00	(5.01%)
001.0001.413230: FEES CLK CRTS	210,321.68	242,118.58	(15.12%)	228,000.00	7.75%	208,754.68	(15.98%)
001.0001.413240: FEES TREASURER	213,277.92	215,290.88	(.94%)	220,000.00	3.06%	220,000.00	2.14%
001.0001.413250: FEES PRBT CRT	34,460.93	35,401.13	(2.73%)	36,000.00	4.28%	38,000.00	6.84%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	9,470.00	9,105.00	3.85%	8,000.00	(18.38%)	8,500.00	(7.12%)
001.0001.413265: JUVENILE LAW LIBRARY	1,249.03	1,331.75	(6.62%)	1,600.00	21.94%	1,200.00	(10.98%)
001.0001.413270: FEES SHERIFF	60,733.71	67,961.09	(11.90%)	75,000.00	19.02%	75,000.00	9.39%
001.0001.413271: SORN REGISTRATION FEES	1,260.00	.00	100.00%	1,500.00	16.00%	.00	.00%
001.0001.413280: FEES BRD ELECTIONS	600.25	1,648.80	(174.69%)	600.00	(.04%)	2,000.00	17.56%
001.0001.413300: PROSECUTOR RESTITUTION	.00	546.53	.00%	1,000.00	100.00%	5,000.00	89.07%
001.0001.413400: FEES 5% PERM MV	11,601.48	11,446.41	1.34%	12,250.00	5.29%	12,250.00	6.56%
001.0001.413450: FEES 5% HOTEL LODGING	18,071.30	16,196.53	10.37%	14,500.00	(24.63%)	14,000.00	(15.69%)
001.0001.413510: HEALTH DISTRICT C&DD FEE	1,012.78	1,411.44	(39.36%)	1,200.00	15.60%	1,200.00	(17.62%)
001.0001.413520: VENDING MACHINE	431.02	620.55	(43.97%)	600.00	28.16%	1,200.00	48.29%
001.0001.413530: SALES RENTAL & LEASE	4,402.00	15,350.00	(248.71%)	15,000.00	70.65%	12,000.00	(27.92%)
001.0001.413600: ELECTION EXPENSE	60,434.90	36,200.46	40.10%	65,000.00	7.02%	5,255.48	(588.81%)
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	9,883.32	10,752.48	(8.79%)	12,000.00	17.64%	13,500.00	20.35%
001.0001.413710: PUBLIC DEF. FEE CP COURT	4,421.81	5,199.47	(17.59%)	4,000.00	(10.55%)	4,000.00	(29.99%)
001.0001.413720: PUBLIC DEF. FEE P/J COURT	844.80	1,395.20	(65.15%)	1,400.00	39.66%	1,000.00	(39.52%)
001.0001.413800: OTHER-HOUSING PRISONERS	7,599.36	9,517.95	(25.25%)	10,000.00	24.01%	16,000.00	40.51%
001.0001.413900: PROS ATTY SALARY REIMB VAP	114,043.67	105,402.89	7.58%	130,000.00	12.27%	153,000.00	31.11%
001.0001.413910: PROS ATTY SALARY REIMB DRC	18,138.54	29,871.45	(64.68%)	25,000.00	27.45%	25,000.00	(19.49%)
001.0001.413930: PROS ATTY SALARY REIMB ACCS	47,120.71	65,089.07	(38.13%)	75,000.00	37.17%	90,000.00	27.68%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	59,874.31	53,804.96	10.14%	58,000.00	(3.23%)	58,000.00	7.23%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	1,024.70	1,060.83	(3.53%)	3,000.00	65.84%	3,000.00	64.64%

Revenue Comparison Report

Effective 11/30/14

OBJECT	YTD Actuals	Year-1 (2013)	% Change	Revised Current	% Remaining	Year-1 (2013)	% Remaining PY
		YTD Actuals	YTD Expense	Year Budget	CY Revenue	Revised Budget	Revenue
001.0001.414100: LICENSE-VENDOR	2,400.00	2,375.00	1.04%	2,000.00	(20.00%)	2,000.00	(18.75%)
001.0001.414300: LICENSE-CIGARETTE	865.16	899.43	(3.96%)	800.00	(8.15%)	800.00	(12.43%)
001.0001.415100: FINES MUNICIPAL CRT	130,312.96	136,529.27	(4.77%)	162,000.00	19.56%	160,000.00	14.67%
001.0001.415200: FINES JUVENILE CRT	3,197.02	1,979.75	38.08%	1,600.00	(99.81%)	1,400.00	(41.41%)
001.0001.415300: P.A. BOND FORFEITURES	2,700.00	1,365.00	49.44%	.00	.00%	.00	.00%
001.0001.416100: INVESTMENT-TREAS / INTEREST	59,650.39	106,801.27	(79.05%)	70,000.00	14.79%	192,000.00	44.37%
001.0001.416300: INVESTMENT-OTHER / INTEREST	263.43	244.98	7.00%	200.00	(31.72%)	200.00	(22.49%)
001.0001.417100: OTHER	4,294.32	.00	100.00%	4,294.32	.00%	.00	.00%
001.0001.417150: RESTITUTION-REGIONAL JAIL	16,543.15	22,792.55	(37.78%)	10,000.00	(65.43%)	52,000.00	56.17%
001.0001.417450: UNEXP ALLOW SHERIFF	19,290.61	.00	100.00%	19,290.61	.00%	.00	.00%
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	51,438.93	35,194.04	31.58%	27,000.00	(90.51%)	32,000.00	(9.98%)
001.0001.417550: OTHER-INDIRECT COSTS	307,965.14	283,999.16	7.78%	391,000.00	21.24%	297,000.00	4.38%
001.0001.417700: INS REFUNDS , COBRA	.00	21,144.82	.00%	.00	.00%	.00	.00%
001.0001.417710: INSURANCE COBRA	4,185.00	4,102.00	1.98%	.00	.00%	.00	.00%
001.0001.417720: INSURANCES	651.97	.00	100.00%	.00	.00%	.00	.00%
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	20,210.49	33,421.64	(65.37%)	49,000.00	58.75%	49,000.00	31.79%
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	78,878.22	55,084.43	30.17%	55,000.00	(43.41%)	42,569.12	(29.40%)
001.0001.417850: UNCLAIMED MONEY	4,787.79	1,344.22	71.92%	.00	.00%	.00	.00%
001.0001.417950: NSF CHECK FEE	473.00	550.00	(16.28%)	350.00	(35.14%)	200.00	(175.00%)
001.0001.421100: ADVANCES IN	46,595.84	4,969.02	89.34%	46,595.84	.00%	51,564.86	90.36%
DEPARTMENT: 0001 Total	12,054,789.87	11,669,860.00	3.19%	12,009,528.77	(.38%)	11,546,746.14	(1.07%)
Revenue Total	12,054,789.87	11,669,860.00	3.19%	12,009,528.77	(.38%)	11,546,746.14	(1.07%)
Total	12,054,789.87	11,669,860.00	3.19%	12,009,528.77	(.38%)	11,546,746.14	(1.07%)