

Appropriation Comparison Report

Effective 10/31/14

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	
Expense						
COMMISSIONERS: 1001						
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	138,729.00	138,729.00	.00	103,500.00	120,000.00	(16,500.00)
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,299.50	.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	25,500.00	(7,500.00)
001.1001.560100: OTHER EXPENSE	64,000.00	64,000.00	.00	45,000.00	65,000.00	(20,000.00)
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	.00	2,000.00	2,000.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	.00	2,000.00	1,400.00	600.00
001.1001.560300: TRAVEL	12,000.00	12,000.00	.00	9,000.00	9,000.00	.00
001.1001.571102: SUPPLIES	12,000.00	12,000.00	.00	6,000.00	16,498.00	(10,498.00)
COMMISSIONERS: 1001 Total	459,651.00	466,650.50	(6,999.50)	374,422.00	428,320.00	(53,898.00)
AUDITOR: 1051						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00	68,390.00	68,390.00	.00
001.1051.510200: SALARIES EMPLOYEES	199,183.00	199,183.00	.00	187,975.00	187,975.00	.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00	12,000.00	12,000.00	.00
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
AUDITOR: 1051 Total	292,573.00	292,573.00	.00	281,365.00	281,365.00	.00

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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	
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)
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

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OBJECT	Original	Revised	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
	Current Year Budget	Current Year Budget				
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	49,130.00	.00	36,070.60	36,070.60	.00
001.1351.530100: CONTRACT SERVICES	50,000.00	50,000.00	.00	45,000.00	47,050.00	(2,050.00)
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00	9,000.00	9,000.00	.00
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
DATA PROCESSING: 1351 Total	113,130.00	113,130.00	.00	95,070.60	97,120.60	(2,050.00)
COURT OF APPEALS: 1402						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	545.00	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	316,897.91	(36,738.91)	249,609.47	256,527.47	(6,918.00)
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	4,500.00	.00	4,000.00	4,139.00	(139.00)
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	1,000.00	.00	700.00	5,700.00	(5,000.00)
001.1452.530215: ATTORNEY FEES	45,000.00	51,148.76	(6,148.76)	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	1,000.00	500.00	1,500.00	1,500.00	.00
001.1452.530230: TRANSCRIPTS	5,000.00	2,348.00	2,652.00	10,000.00	3,943.00	6,057.00
001.1452.540100: SUPPLIES	7,500.00	7,500.00	.00	7,000.00	7,000.00	.00
001.1452.560100: OTHER EXPENSE	7,500.00	7,500.00	.00	7,000.00	7,000.00	.00
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00	10,000.00	20,000.00	(10,000.00)
COMMON PLEAS COURT: 1452 Total	471,046.00	498,048.56	(27,002.56)	449,531.99	459,531.99	(10,000.00)

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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: 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: 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	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
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)

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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	
CORONER: 1653						
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00	41,465.00	41,465.00	.00
001.1653.510200: SALARIES EMPLOYEES	19,054.00	19,054.00	.00	17,053.92	17,053.92	.00
001.1653.530100: CONTRACT SERVICES	60,000.00	80,000.00	(20,000.00)	60,000.00	60,000.00	.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	3,000.00	3,000.00	.00
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
CORONER: 1653 Total	131,769.00	151,769.00	(20,000.00)	131,768.92	131,768.92	.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	68,356.00	68,356.00	.00	64,483.84	69,483.84	(5,000.00)
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	400.00	.00
001.1702.530250: ASSIGNED COUNSEL	4,000.00	10,000.00	(6,000.00)	2,500.00	4,000.00	(1,500.00)
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)
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00	23,037.04	23,037.04	.00
001.1751.510200: SALARIES EMPLOYEES	205,000.00	205,000.00	.00	190,000.00	190,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00	54,000.00	54,000.00	.00
001.1751.530100: CONTRACT SERVICES	110,000.00	110,000.00	.00	100,000.00	100,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	12,000.00	12,000.00	.00	16,000.00	16,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00	42,000.00	42,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00	3,000.00	5,000.00	(2,000.00)
001.1751.560200: ADVERTISING/PRINTING	34,000.00	34,000.00	.00	30,000.00	30,000.00	.00
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1751.560800: POLL WORKERS	65,000.00	69,294.32	(4,294.32)	60,000.00	58,000.00	2,000.00
BOARD OF ELECTIONS: 1751 Total	539,424.00	543,718.32	(4,294.32)	523,537.04	523,537.04	.00

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SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	69,372.00	119,658.00	(50,286.00)	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	156,082.00	148,082.00	8,000.00	193,688.00	199,810.60	(6,122.60)
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,156,860.00	.00	1,021,569.60	1,023,569.60	(2,000.00)
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	50,620.00	(5,620.00)	35,000.00	31,788.35	3,211.65
001.1803.530200: CONTRACT REPAIRS	500.00	500.00	.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	10,650.00	(650.00)	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	1,100.00	(600.00)	500.00	102.27	397.73
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00	1,000.00	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	1,500.00	(1,500.00)	.00	.00	.00
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00	30,832.00	30,832.00	.00
001.1803.560550: TRAINING SCHOOL	5,000.00	600.00	4,400.00	5,000.00	2,787.00	2,213.00
001.1803.580100: TRANSFERS OUT	.00	250.00	(250.00)	.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	1,857,682.11	(84,290.11)	1,658,461.60	1,674,128.76	(15,667.16)
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	71,778.44	.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00	68,000.00	68,000.00	.00
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00	1,500.00	2,500.00	(1,000.00)
001.1851.560100: OTHER EXPENSE	2,008.00	2,008.12	(.12)	2,008.12	2,008.12	.00
001.1851.560300: TRAVEL	550.00	549.88	.12	550.00	1,050.00	(500.00)
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,495.50	4.50	1,500.00	.00	1,500.00
RECORDER: 1851 Total	200,417.00	200,417.00	.00	195,539.56	195,539.56	.00

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MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	43,023.00	43,023.00	.00	40,285.16	40,285.16	.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00	4,000.00	4,000.00	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00	500.00	500.00	.00
MICROFILM: 1861 Total	47,523.00	47,523.00	.00	44,785.16	44,785.16	.00
DEPARTMENT: 1871						
001.1871.530100: CONTRACT SERVICES	10,300.00	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	500.00	500.00	.00	.00	.00
001.1871.560110: TRAINING	200.00	200.00	.00	.00	160.00	(160.00)
001.1871.560300: TRAVEL	500.00	500.00	.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
DEPARTMENT: 1943						
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,675,991.66	(15,991.66)
DEPARTMENT: 1943 Total	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,675,991.66	(15,991.66)

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
DEPARTMENT: 1944						
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00	64,000.00	72,508.79	(8,508.79)
DEPARTMENT: 1944 Total	75,000.00	75,000.00	.00	64,000.00	72,508.79	(8,508.79)
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	166,860.00	166,860.00	.00	158,000.00	158,000.00	.00
001.1951.530100: CONTRACT SERVICES	274,500.00	251,932.37	22,567.63	300,000.00	238,704.06	61,295.94
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	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	522,720.00	14,380.00
DEPARTMENT: 2105						
001.2105.560100: FEES	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2105 Total	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2155						
001.2155.560600: GRANT CO EXTENSION	90,000.00	90,000.00	.00	86,066.00	86,066.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	141,237.00	.00	137,124.00	137,124.00	.00
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	2,000.00	.00	1,500.00	1,500.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00	800.00	800.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
DEPARTMENT: 2155 Total	238,037.00	238,037.00	.00	229,490.00	229,490.00	.00
DEPARTMENT: 2205						
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.2205.560101: CRIPPLED CHILDREN	93,153.00	93,153.00	.00	70,707.00	70,707.00	.00
DEPARTMENT: 2205 Total	95,653.00	95,653.00	.00	73,207.00	73,207.00	.00

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OBJECT	Original	Revised	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
	Current Year Budget	Current Year 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	78,750.00	1,250.00	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	50,000.00	.00	65,000.00	35,000.00	30,000.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	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)
001.2306.560301: RELIEF ALLOWANCE	.00	.00	.00	.00	10,000.00	(10,000.00)
001.2306.560400: RELIEF ALLOWANCE	226,707.00	230,657.00	(3,950.00)	228,962.13	228,962.13	.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	20,867.44	82,288.56	103,156.19	103,156.19	.00
001.2351.520300: DENTAL	27,609.00	27,609.00	.00	27,608.71	27,608.71	.00
001.2351.520400: VISION	18,000.00	18,000.00	.00	4,266.80	14,266.80	(10,000.00)
001.2351.520500: COBRA	10,000.00	10,000.00	.00	1,129.45	10,729.45	(9,600.00)
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00	8,000.00	8,000.00	.00
001.2351.522100: MEDICARE	71,800.00	71,800.00	.00	70,000.00	70,000.00	.00
001.2351.524100: WORKMENS COMPESATION	26,165.00	26,165.00	.00	27,656.11	29,477.07	(1,820.96)
001.2351.525100: PERS 14%	470,100.00	470,100.00	.00	475,000.00	475,000.00	.00
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00	3,625.00	6,725.00	(3,100.00)
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,816,046.44	82,288.56	1,839,222.61	1,844,143.57	(4,920.96)

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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: 2353						
001.2353.526100: PERS 18.1%	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00
DEPARTMENT: 2353 Total	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00
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	46,029.53	75,105.47	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	20,000.00	(20,000.00)	.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	758,127.53	55,105.47	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)

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
Expense						
COMMISSIONERS: 1001						
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	138,729.00	138,729.00	.00	103,500.00	120,000.00	(16,500.00)
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,299.50	.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	25,500.00	(7,500.00)
001.1001.560100: OTHER EXPENSE	64,000.00	64,000.00	.00	45,000.00	65,000.00	(20,000.00)
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	.00	2,000.00	2,000.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	.00	2,000.00	1,400.00	600.00
001.1001.560300: TRAVEL	12,000.00	12,000.00	.00	9,000.00	9,000.00	.00
001.1001.571102: SUPPLIES	12,000.00	12,000.00	.00	6,000.00	16,498.00	(10,498.00)
COMMISSIONERS: 1001 Total	459,651.00	466,650.50	(6,999.50)	374,422.00	428,320.00	(53,898.00)
AUDITOR: 1051						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00	68,390.00	68,390.00	.00
001.1051.510200: SALARIES EMPLOYEES	199,183.00	199,183.00	.00	187,975.00	187,975.00	.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00	12,000.00	12,000.00	.00
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
AUDITOR: 1051 Total	292,573.00	292,573.00	.00	281,365.00	281,365.00	.00
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00	53,214.00	53,214.00	.00
001.1101.510200: SALARIES EMPLOYEES	72,307.00	72,307.00	.00	49,266.07	67,600.93	(18,334.86)
001.1101.510300: SALARIES PART-TIME	4,410.00	6,410.00	(2,000.00)	2,700.00	4,410.00	(1,710.00)
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	.00	250.00	250.00	.00
001.1101.540100: SUPPLIES	1,100.00	1,100.00	.00	600.00	1,100.00	(500.00)
001.1101.560100: OTHER EXPENSE	(4,500.00)	3,000.00	(7,500.00)	4,300.00	2,500.00	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)

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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	49,130.00	.00	36,070.60	36,070.60	.00
001.1351.530100: CONTRACT SERVICES	50,000.00	50,000.00	.00	45,000.00	47,050.00	(2,050.00)
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00	9,000.00	9,000.00	.00
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
DATA PROCESSING: 1351 Total	113,130.00	113,130.00	.00	95,070.60	97,120.60	(2,050.00)
COURT OF APPEALS: 1402						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	545.00	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

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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
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	316,897.91	(36,738.91)	249,609.47	256,527.47	(6,918.00)
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	4,500.00	.00	4,000.00	4,139.00	(139.00)
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	1,000.00	.00	700.00	5,700.00	(5,000.00)
001.1452.530215: ATTORNEY FEES	45,000.00	51,148.76	(6,148.76)	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	1,000.00	500.00	1,500.00	1,500.00	.00
001.1452.530230: TRANSCRIPTS	5,000.00	2,348.00	2,652.00	10,000.00	3,943.00	6,057.00
001.1452.540100: SUPPLIES	7,500.00	7,500.00	.00	7,000.00	7,000.00	.00
001.1452.560100: OTHER EXPENSE	7,500.00	7,500.00	.00	7,000.00	7,000.00	.00
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00	10,000.00	20,000.00	(10,000.00)
COMMON PLEAS COURT: 1452 Total	471,046.00	498,048.56	(27,002.56)	449,531.99	459,531.99	(10,000.00)
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
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

Expense Comparison

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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
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	19,054.00	.00	17,053.92	17,053.92	.00
001.1653.530100: CONTRACT SERVICES	60,000.00	80,000.00	(20,000.00)	60,000.00	60,000.00	.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	3,000.00	3,000.00	.00
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
CORONER: 1653 Total	131,769.00	151,769.00	(20,000.00)	131,768.92	131,768.92	.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	68,356.00	68,356.00	.00	64,483.84	69,483.84	(5,000.00)
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	400.00	.00
001.1702.530250: ASSIGNED COUNSEL	4,000.00	10,000.00	(6,000.00)	2,500.00	4,000.00	(1,500.00)
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)
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00	23,037.04	23,037.04	.00
001.1751.510200: SALARIES EMPLOYEES	205,000.00	205,000.00	.00	190,000.00	190,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00	54,000.00	54,000.00	.00
001.1751.530100: CONTRACT SERVICES	110,000.00	110,000.00	.00	100,000.00	100,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	12,000.00	12,000.00	.00	16,000.00	16,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00	42,000.00	42,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00	3,000.00	5,000.00	(2,000.00)
001.1751.560200: ADVERTISING/PRINTING	34,000.00	34,000.00	.00	30,000.00	30,000.00	.00
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1751.560800: POLL WORKERS	65,000.00	69,294.32	(4,294.32)	60,000.00	58,000.00	2,000.00
BOARD OF ELECTIONS: 1751 Total	539,424.00	543,718.32	(4,294.32)	523,537.04	523,537.04	.00

Expense Comparison

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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
SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	69,372.00	119,658.00	(50,286.00)	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	156,082.00	148,082.00	8,000.00	193,688.00	199,810.60	(6,122.60)
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,156,860.00	.00	1,021,569.60	1,023,569.60	(2,000.00)
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	50,620.00	(5,620.00)	35,000.00	31,788.35	3,211.65
001.1803.530200: CONTRACT REPAIRS	500.00	500.00	.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	10,650.00	(650.00)	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	1,100.00	(600.00)	500.00	102.27	397.73
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00	1,000.00	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	1,500.00	(1,500.00)	.00	.00	.00
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00	30,832.00	30,832.00	.00
001.1803.560550: TRAINING SCHOOL	5,000.00	600.00	4,400.00	5,000.00	2,787.00	2,213.00
001.1803.580100: TRANSFERS OUT	.00	250.00	(250.00)	.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	1,857,682.11	(84,290.11)	1,658,461.60	1,674,128.76	(15,667.16)
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	71,778.44	.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00	68,000.00	68,000.00	.00
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00	1,500.00	2,500.00	(1,000.00)
001.1851.560100: OTHER EXPENSE	2,008.00	2,008.12	(.12)	2,008.12	2,008.12	.00
001.1851.560300: TRAVEL	550.00	549.88	.12	550.00	1,050.00	(500.00)
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,495.50	4.50	1,500.00	.00	1,500.00
RECORDER: 1851 Total	200,417.00	200,417.00	.00	195,539.56	195,539.56	.00
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	43,023.00	43,023.00	.00	40,285.16	40,285.16	.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00	4,000.00	4,000.00	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00	500.00	500.00	.00
MICROFILM: 1861 Total	47,523.00	47,523.00	.00	44,785.16	44,785.16	.00

Expense Comparison

Effective 10/31/14

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
RECORD CENTER: 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	500.00	500.00	.00	.00	.00
001.1871.560110: TRAINING	200.00	200.00	.00	.00	160.00	(160.00)
001.1871.560300: TRAVEL	500.00	500.00	.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
DEPARTMENT: 1943						
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,675,991.66	(15,991.66)
DEPARTMENT: 1943 Total	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,675,991.66	(15,991.66)
DEPARTMENT: 1944						
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00	64,000.00	72,508.79	(8,508.79)
DEPARTMENT: 1944 Total	75,000.00	75,000.00	.00	64,000.00	72,508.79	(8,508.79)
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	166,860.00	166,860.00	.00	158,000.00	158,000.00	.00
001.1951.530100: CONTRACT SERVICES	274,500.00	251,932.37	22,567.63	300,000.00	238,704.06	61,295.94
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	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	522,720.00	14,380.00

Expense Comparison

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OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2013) Original Budget	Year-1 (2013) Revised Budget	PY - Budget Comparison
DEPARTMENT: 2105						
001.2105.560100: FEES	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2105 Total	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2155						
001.2155.560600: GRANT CO EXTENSION	90,000.00	90,000.00	.00	86,066.00	86,066.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	141,237.00	.00	137,124.00	137,124.00	.00
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	2,000.00	.00	1,500.00	1,500.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00	800.00	800.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
DEPARTMENT: 2155 Total	238,037.00	238,037.00	.00	229,490.00	229,490.00	.00
DEPARTMENT: 2205						
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.2205.560101: CRIPPLED CHILDREN	93,153.00	93,153.00	.00	70,707.00	70,707.00	.00
DEPARTMENT: 2205 Total	95,653.00	95,653.00	.00	73,207.00	73,207.00	.00
VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	33,150.00	34,400.00	(1,250.00)	32,500.00	32,500.00	.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	78,750.00	1,250.00	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	50,000.00	.00	65,000.00	35,000.00	30,000.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	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)
001.2306.560301: RELIEF ALLOWANCE	.00	.00	.00	.00	10,000.00	(10,000.00)
001.2306.560400: RELIEF ALLOWANCE	226,707.00	230,657.00	(3,950.00)	228,962.13	228,962.13	.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

Expense Comparison

Effective 10/31/14

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 - 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	20,867.44	82,288.56	103,156.19	103,156.19	.00
001.2351.520300: DENTAL	27,609.00	27,609.00	.00	27,608.71	27,608.71	.00
001.2351.520400: VISION	18,000.00	18,000.00	.00	4,266.80	14,266.80	(10,000.00)
001.2351.520500: COBRA	10,000.00	10,000.00	.00	1,129.45	10,729.45	(9,600.00)
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00	8,000.00	8,000.00	.00
001.2351.522100: MEDICARE	71,800.00	71,800.00	.00	70,000.00	70,000.00	.00
001.2351.524100: WORKMENS COMPESATION	26,165.00	26,165.00	.00	27,656.11	29,477.07	(1,820.96)
001.2351.525100: PERS 14%	470,100.00	470,100.00	.00	475,000.00	475,000.00	.00
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00	3,625.00	6,725.00	(3,100.00)
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,816,046.44	82,288.56	1,839,222.61	1,844,143.57	(4,920.96)
DEPARTMENT: 2353						
001.2353.526100: PERS 18.1%	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00
DEPARTMENT: 2353 Total	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00
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	46,029.53	75,105.47	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	20,000.00	(20,000.00)	.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	758,127.53	55,105.47	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	Revenue Comparison			Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2013) Revised Budget	Effective 10/31/14 % Remaining PY Revenue
	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense				
	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	5,161,265.20	4,864,110.70	5.76%	5,750,000.00	10.24%	5,400,000.00	9.92%
001.0001.412100: HOMESTEAD & ROLLBACK	246,492.62	242,826.03	1.49%	220,424.00	(11.83%)	220,948.00	(9.90%)
001.0001.412200: LOCAL GOVERNMENT	450,148.50	469,549.64	(4.31%)	481,305.00	6.47%	516,556.00	9.10%
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	91,232.33	104,309.13	(14.33%)	90,000.00	(1.37%)	47,000.00	(121.93%)
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	26,526.45	41,669.09	(57.09%)	50,000.00	46.95%	60,000.00	30.55%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	9,138.50	10,154.57	(11.12%)	9,500.00	3.81%	10,025.00	(1.29%)
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	200,160.39	221,112.16	(10.47%)	205,000.00	2.36%	210,000.00	(5.29%)
001.0001.413110: CONVEYANCE TAX	399,226.80	297,402.90	25.51%	260,000.00	(53.55%)	260,000.00	(14.39%)
001.0001.413120: SALES & COPIES	198.80	151.20	23.94%	100.00	(98.80%)	100.00	(51.20%)
001.0001.413130: MOBILE HOME CONVEYANCE FEE	2,837.00	3,355.60	(18.28%)	3,000.00	5.43%	3,000.00	(11.85%)
001.0001.413140: MOBILE HOME TRANSFER FEES	112.50	118.50	(5.33%)	130.00	13.46%	150.00	21.00%
001.0001.413150: TRANSFER FEE	2,041.00	1,187.50	41.82%	1,300.00	(57.00%)	1,200.00	1.04%
001.0001.413200: FEES RECORDER	124,253.75	155,427.77	(25.09%)	170,000.00	26.91%	150,000.00	(3.62%)
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	191,374.01	222,218.52	(16.12%)	228,000.00	16.06%	208,754.68	(6.45%)
001.0001.413240: FEES TREASURER	213,226.34	209,469.98	1.76%	220,000.00	3.08%	220,000.00	4.79%
001.0001.413250: FEES PRBT CRT	31,259.21	32,262.50	(3.21%)	36,000.00	13.17%	38,000.00	15.10%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	8,483.00	8,188.00	3.48%	8,000.00	(6.04%)	8,500.00	3.67%
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	55,848.66	65,540.12	(17.35%)	75,000.00	25.54%	75,000.00	12.61%
001.0001.413271: SORN REGISTRATION FEES	1,085.00	.00	100.00%	1,500.00	27.67%	.00	.00%
001.0001.413280: FEES BRD ELECTIONS	543.95	1,598.80	(193.92%)	600.00	9.34%	2,000.00	20.06%
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	10,526.52	10,398.66	1.21%	12,250.00	14.07%	12,250.00	15.11%
001.0001.413450: FEES 5% HOTEL LODGING	18,071.30	11,168.87	38.20%	14,500.00	(24.63%)	14,000.00	20.22%
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	9,108.12	9,230.24	(1.34%)	12,000.00	24.10%	13,500.00	31.63%
001.0001.413710: PUBLIC DEF. FEE CP COURT	4,013.31	4,812.27	(19.91%)	4,000.00	(.33%)	4,000.00	(20.31%)
001.0001.413720: PUBLIC DEF. FEE P/J COURT	816.80	1,287.20	(57.59%)	1,400.00	41.66%	1,000.00	(28.72%)
001.0001.413800: OTHER-HOUSING PRISONERS	6,919.36	8,871.55	(28.21%)	10,000.00	30.81%	16,000.00	44.55%
001.0001.413900: PROS ATTY SALARY REIMB VAP	114,043.67	96,795.11	15.12%	130,000.00	12.27%	153,000.00	36.74%
001.0001.413910: PROS ATTY SALARY REIMB DRC	18,138.54	23,555.83	(29.87%)	25,000.00	27.45%	25,000.00	5.78%

OBJECT	Revenue Comparison			Revised Current Year Budget	%	Year-1 (2013) Revised Budget	Effective 10/31/14 % Remaining PY Revenue
	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense				
001.0001.413930: PROS ATTY SALARY REIMB ACCS	47,120.71	40,292.55	14.49%	75,000.00	37.17%	90,000.00	55.23%
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	944.70	1,060.83	(12.29%)	3,000.00	68.51%	3,000.00	64.64%
001.0001.414100: LICENSE-VENDOR	2,100.00	2,200.00	(4.76%)	2,000.00	(5.00%)	2,000.00	(10.00%)
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	116,648.41	119,279.91	(2.26%)	162,000.00	27.99%	160,000.00	25.45%
001.0001.415200: FINES JUVENILE CRT	2,667.82	1,623.86	39.13%	1,600.00	(66.74%)	1,400.00	(15.99%)
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	53,315.64	101,605.28	(90.57%)	70,000.00	23.83%	192,000.00	47.08%
001.0001.416300: INVESTMENT-OTHER / INTEREST	263.43	224.28	14.86%	200.00	(31.72%)	200.00	(12.14%)
001.0001.417100: OTHER	4,294.32	.00	100.00%	4,294.32	.00%	.00	.00%
001.0001.417150: RESTITUTION-REGIONAL JAIL	16,443.15	19,975.50	(21.48%)	10,000.00	(64.43%)	52,000.00	61.59%
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	48,598.70	30,183.11	37.89%	27,000.00	(80.00%)	32,000.00	5.68%
001.0001.417550: OTHER-INDIRECT COSTS	298,535.22	272,500.60	8.72%	391,000.00	23.65%	297,000.00	8.25%
001.0001.417700: INS REFUNDS , COBRA	.00	21,144.82	.00%	.00	.00%	.00	.00%
001.0001.417710: INSURANCE COBRA	3,794.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.417720: INSURANCES	651.97	.00	100.00%	.00	.00%	.00	.00%
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	20,210.49	33,421.64	(65.37%)	49,000.00	58.75%	49,000.00	31.79%
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	77,442.40	51,589.03	33.38%	55,000.00	(40.80%)	42,569.12	(21.19%)
001.0001.417850: UNCLAIMED MONEY	4,787.79	1,344.22	71.92%	.00	.00%	.00	.00%
001.0001.417950: NSF CHECK FEE	462.00	517.00	(11.90%)	350.00	(32.00%)	200.00	(158.50%)
001.0001.421100: ADVANCES IN	36,595.84	4,969.02	86.42%	46,595.84	21.46%	39,564.86	87.44%
DEPARTMENT: 0001 Total	11,306,375.25	10,898,243.18	3.61%	12,009,528.77	5.85%	11,534,746.14	5.52%
Revenue Total	11,306,375.25	10,898,243.18	3.61%	12,009,528.77	5.85%	11,534,746.14	5.52%
Total	11,306,375.25	10,898,243.18	3.61%	12,009,528.77	5.85%	11,534,746.14	5.52%