

**Appropriation Comparison**

Effective 09/30/14

OBJECT	Original			Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Original Budget	Revised Budget	
<b>Expense</b>						
<b>COMMISSIONERS: 1001</b>						
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	138,729.00	138,729.00	.00	103,500.00	120,000.00	(16,500.00)
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	.00	.00	.00	.00
001.1001.530101: COMP SPEC	5,500.00	5,500.00	.00	5,400.00	5,400.00	.00
001.1001.530400: HOUSING PRISONERS	2,500.00	9,500.00	(7,000.00)	2,500.00	2,500.00	.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
001.1001.530600: DAVID GRIFFITH	8,950.00	8,950.00	.00	8,950.00	8,950.00	.00
001.1001.550101: PROFESSIONAL SERVICES	30,000.00	30,000.00	.00	18,000.00	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	16,600.00	(10,600.00)
<b>COMMISSIONERS: 1001 Total</b>	<b>459,651.00</b>	<b>466,651.00</b>	<b>(7,000.00)</b>	<b>374,422.00</b>	<b>428,422.00</b>	<b>(54,000.00)</b>
<b>AUDITOR: 1051</b>						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00	68,390.00	68,390.00	.00
001.1051.510200: SALARIES EMPLOYEES	199,183.00	199,183.00	.00	187,975.00	187,975.00	.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00	12,000.00	12,000.00	.00
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
<b>AUDITOR: 1051 Total</b>	<b>292,573.00</b>	<b>292,573.00</b>	<b>.00</b>	<b>281,365.00</b>	<b>281,365.00</b>	<b>.00</b>
<b>TREASURER: 1101</b>						
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00	53,214.00	53,214.00	.00
001.1101.510200: SALARIES EMPLOYEES	72,307.00	72,307.00	.00	49,266.07	67,600.93	(18,334.86)
001.1101.510300: SALARIES PART-TIME	4,410.00	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	2,800.00	1,500.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	8,500.00	2,000.00	11,000.00	10,290.00	710.00
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
<b>TREASURER: 1101 Total</b>	<b>138,406.00</b>	<b>146,756.00</b>	<b>(8,350.00)</b>	<b>122,455.07</b>	<b>140,789.93</b>	<b>(18,334.86)</b>

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Effective 09/30/14

OBJECT	Original			Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Original Budget	Revised Budget	
<b>PROSECUTOR: 1151</b>						
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00	115,703.00	115,703.00	.00
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	.00	636,809.00	636,809.00	.00
001.1151.540100: SUPPLIES	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.1151.550100: EQUIPMENT	2,000.00	2,000.00	.00	.00	.00	.00
001.1151.560100: OTHER EXPENSE	34,000.00	34,916.31	(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
<b>PROSECUTOR: 1151 Total</b>	<b>910,048.00</b>	<b>910,048.00</b>	<b>.00</b>	<b>855,792.50</b>	<b>858,292.50</b>	<b>(2,500.00)</b>
<b>BOARD OF REVISIONS: 1201</b>						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>
<b>EXAMINATION: 1251</b>						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	96,000.00	96,000.00	.00
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>.00</b>
<b>SETTLEMENT FEES: 1261</b>						
001.1261.560900: FEES	55,000.00	59,424.27	(4,424.27)	55,000.00	55,000.00	.00
<b>SETTLEMENT FEES: 1261 Total</b>	<b>55,000.00</b>	<b>59,424.27</b>	<b>(4,424.27)</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>.00</b>
<b>PLANNING COMMISSION: 1301</b>						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.00	4,092.00	.00	4,092.50	4,092.50	.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	350.00	350.00	.00	350.00	350.00	.00
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,442.00</b>	<b>4,442.00</b>	<b>.00</b>	<b>4,442.50</b>	<b>4,442.50</b>	<b>.00</b>
<b>DATA PROCESSING: 1351</b>						
001.1351.510200: SALARIES EMPLOYEES	49,130.00	49,130.00	.00	36,070.60	36,070.60	.00
001.1351.530100: CONTRACT SERVICES	50,000.00	50,000.00	.00	45,000.00	47,050.00	(2,050.00)
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00	9,000.00	9,000.00	.00
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
<b>DATA PROCESSING: 1351 Total</b>	<b>113,130.00</b>	<b>113,130.00</b>	<b>.00</b>	<b>95,070.60</b>	<b>97,120.60</b>	<b>(2,050.00)</b>
<b>COURT OF APPEALS: 1402</b>						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	545.00	545.00	.00
001.1402.540100: SUPPLIES	835.00	960.00	(125.00)	1,550.00	1,550.00	.00
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00	6,449.75	6,449.75	.00
001.1402.560100: OTHER EXPENSE	125.00	.00	125.00	125.00	125.00	.00
<b>COURT OF APPEALS: 1402 Total</b>	<b>8,795.00</b>	<b>8,795.00</b>	<b>.00</b>	<b>8,669.75</b>	<b>8,669.75</b>	<b>.00</b>

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Effective 09/30/14

OBJECT	Original			Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Original Budget	Revised Budget	
<b>COMMON PLEAS COURT: 1452</b>						
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	255,527.47	(5,918.00)
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	50,648.76	(5,648.76)	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	1,500.00	.00	1,500.00	1,500.00	.00
001.1452.530230: TRANSCRIPTS	5,000.00	2,348.00	2,652.00	10,000.00	4,943.00	5,057.00
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)
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>471,046.00</b>	<b>498,048.56</b>	<b>(27,002.56)</b>	<b>449,531.99</b>	<b>459,531.99</b>	<b>(10,000.00)</b>
<b>DEPARTMENT: 1462</b>						
001.1462.560100: OTHER EXPENCE	.00	9,200.00	(9,200.00)	10,450.00	10,450.00	.00
<b>DEPARTMENT: 1462 Total</b>	<b>.00</b>	<b>9,200.00</b>	<b>(9,200.00)</b>	<b>10,450.00</b>	<b>10,450.00</b>	<b>.00</b>
<b>JUVENILE COURT: 1502</b>						
001.1502.510200: SALARIES EMPLOYEES	299,000.00	299,000.00	.00	279,000.00	279,000.00	.00
001.1502.510250: MAGISTRATE SALARIES	65,000.00	65,000.00	.00	61,000.00	61,000.00	.00
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00	400.00	400.00	.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00
001.1502.560150: OTHER	25,000.00	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
<b>JUVENILE COURT: 1502 Total</b>	<b>425,900.00</b>	<b>435,900.00</b>	<b>(10,000.00)</b>	<b>386,900.00</b>	<b>386,900.00</b>	<b>.00</b>
<b>PROBATE COURT: 1552</b>						
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00	11,656.26	11,656.26	.00
001.1552.510200: SALARIES EMPLOYEES	79,000.00	79,000.00	.00	77,000.00	77,000.00	.00
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00	100.00	100.00	.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00	3,200.00	3,200.00	.00
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1552.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
001.1552.560500: MENTAL HEALTH	43,000.00	33,000.00	10,000.00	45,000.00	45,000.00	.00
<b>PROBATE COURT: 1552 Total</b>	<b>144,456.00</b>	<b>134,456.00</b>	<b>10,000.00</b>	<b>144,456.26</b>	<b>144,456.26</b>	<b>.00</b>

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Effective 09/30/14

OBJECT	Original			Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Original Budget	Revised Budget	
<b>CLERK OF COURTS: 1602</b>						
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00	53,215.03	53,215.03	.00
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	.00	103,293.24	104,423.70	(1,130.46)
001.1602.540100: SUPPLIES	.00	.00	.00	500.00	500.00	.00
<b>CLERK OF COURTS: 1602 Total</b>	<b>170,875.00</b>	<b>170,875.00</b>	<b>.00</b>	<b>157,008.27</b>	<b>158,138.73</b>	<b>(1,130.46)</b>
<b>CORONER: 1653</b>						
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00	41,465.00	41,465.00	.00
001.1653.510200: SALARIES EMPLOYEES	19,054.00	19,054.00	.00	17,053.92	17,053.92	.00
001.1653.530100: CONTRACT SERVICES	60,000.00	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
<b>CORONER: 1653 Total</b>	<b>131,769.00</b>	<b>151,769.00</b>	<b>(20,000.00)</b>	<b>131,768.92</b>	<b>131,768.92</b>	<b>.00</b>
<b>MUNICIPAL COURT: 1702</b>						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	68,356.00	68,356.00	.00	64,483.84	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
<b>MUNICIPAL COURT: 1702 Total</b>	<b>150,859.00</b>	<b>155,859.00</b>	<b>(5,000.00)</b>	<b>145,486.85</b>	<b>151,986.85</b>	<b>(6,500.00)</b>
<b>BOARD OF ELECTIONS: 1751</b>						
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00	23,037.04	23,037.04	.00
001.1751.510200: SALARIES EMPLOYEES	205,000.00	205,000.00	.00	190,000.00	190,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00	54,000.00	54,000.00	.00
001.1751.530100: CONTRACT SERVICES	110,000.00	110,000.00	.00	100,000.00	100,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	12,000.00	12,000.00	.00	16,000.00	16,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00	42,000.00	42,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00	3,000.00	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
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>539,424.00</b>	<b>543,718.32</b>	<b>(4,294.32)</b>	<b>523,537.04</b>	<b>523,537.04</b>	<b>.00</b>

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<b>SHERIFF: 1803</b>						
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	193,688.00	.00
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,156,860.00	.00	1,021,569.60	1,021,569.60	.00
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00	43,000.00	43,000.00	.00
001.1803.530100: CONTRACT SERVICES	45,000.00	48,120.00	(3,120.00)	35,000.00	31,730.35	3,269.65
001.1803.530200: CONTRACT REPAIRS	500.00	500.00	.00	2,500.00	150.00	2,350.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,000.00	.00	50,000.00	50,961.94	(961.94)
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.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	136,631.80	5,368.20	150,000.00	150,000.00	.00
001.1803.550100: EQUIPMENT	30,000.00	30,000.00	.00	24,000.00	39,250.00	(15,250.00)
001.1803.560300: TRAVEL	500.00	1,100.00	(600.00)	500.00	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	2,800.00	2,200.00
001.1803.580100: TRANSFERS OUT	.00	250.00	(250.00)	.00	.00	.00
001.1803.590100: ADVANCES OUT	2,000.00	13,800.00	(11,800.00)	.00	.00	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	14,246.00	.00	12,000.00	12,000.00	.00
<b>SHERIFF: 1803 Total</b>	<b>1,773,392.00</b>	<b>1,828,298.00</b>	<b>(54,906.00)</b>	<b>1,658,461.60</b>	<b>1,666,006.16</b>	<b>(7,544.56)</b>
<b>RECORDER: 1851</b>						
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00	50,203.00	50,203.00	.00
001.1851.510200: SALARIES EMPLOYEES	76,656.00	76,660.50	(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
<b>RECORDER: 1851 Total</b>	<b>200,417.00</b>	<b>200,417.00</b>	<b>.00</b>	<b>195,539.56</b>	<b>195,539.56</b>	<b>.00</b>
<b>MICROFILM: 1861</b>						
001.1861.510200: MICROFILM SALARY	43,023.00	43,023.00	.00	40,285.16	40,285.16	.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00	4,000.00	4,000.00	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00	500.00	500.00	.00
<b>MICROFILM: 1861 Total</b>	<b>47,523.00</b>	<b>47,523.00</b>	<b>.00</b>	<b>44,785.16</b>	<b>44,785.16</b>	<b>.00</b>

**Appropriation Comparison**

Effective 09/30/14

OBJECT	Original			Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Original Budget	Revised Budget	
<b>DEPARTMENT: 1871</b>						
001.1871.530100: CONTRACT SERVICES	10,300.00	11,800.00	(1,500.00)	.00	.00	.00
001.1871.540100: SUPPLIES	3,000.00	3,000.00	.00	.00	.00	.00
001.1871.550100: EQUIPMENT	1,000.00	.00	1,000.00	.00	.00	.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	.00	.00
001.1871.560300: TRAVEL	500.00	500.00	.00	.00	.00	.00
<b>DEPARTMENT: 1871 Total</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER: 1941</b>						
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00	135,000.00	135,000.00	.00
001.1941.550100: EQUIPMENT	166,000.00	180,408.99	(14,408.99)	140,000.00	177,603.69	(37,603.69)
001.1941.590200: EMA TRANSFERS OUT	37,000.00	37,000.00	.00	35,563.84	35,563.84	.00
001.1941.590500: 691 LOAN	108,728.96	108,728.96	.00	108,728.96	108,728.96	.00
001.1941.590511: CLINE COURT HOUSE BOND	61,088.00	61,088.00	.00	.00	.00	.00
001.1941.590520: COURTHOUSE RENOVATIONS	69,380.01	69,380.01	.00	70,386.26	70,386.26	.00
<b>COMMISSIONER - OTHER: 1941 Total</b>	<b>577,196.97</b>	<b>591,605.96</b>	<b>(14,408.99)</b>	<b>489,679.06</b>	<b>527,282.75</b>	<b>(37,603.69)</b>
<b>DEPARTMENT: 1942</b>						
001.1942.530910: PUBLIC DEFENDER	451,308.00	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
<b>DEPARTMENT: 1942 Total</b>	<b>574,308.00</b>	<b>587,648.00</b>	<b>(13,340.00)</b>	<b>585,404.00</b>	<b>585,404.00</b>	<b>.00</b>
<b>DEPARTMENT: 1943</b>						
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,675,991.66	(15,991.66)
<b>DEPARTMENT: 1943 Total</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>	<b>.00</b>	<b>1,660,000.00</b>	<b>1,675,991.66</b>	<b>(15,991.66)</b>
<b>DEPARTMENT: 1944</b>						
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00	64,000.00	71,508.79	(7,508.79)
<b>DEPARTMENT: 1944 Total</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>.00</b>	<b>64,000.00</b>	<b>71,508.79</b>	<b>(7,508.79)</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>						
001.1951.510200: SALARIES EMPLOYEES	166,860.00	166,860.00	.00	158,000.00	158,000.00	.00
001.1951.530100: CONTRACT SERVICES	274,500.00	251,932.37	22,567.63	300,000.00	260,084.06	39,915.94
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00	39,000.00	44,000.00	(5,000.00)
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)
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>552,460.00</b>	<b>552,460.00</b>	<b>.00</b>	<b>537,100.00</b>	<b>537,100.00</b>	<b>.00</b>

Appropriation Comparison

Effective 09/30/14

OBJECT	Original			Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Original Budget	Revised Budget	
<b>DEPARTMENT: 2105</b>						
001.2105.560100: FEES	.00	.00	.00	1,000.00	1,000.00	.00
<b>DEPARTMENT: 2105 Total</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>
<b>DEPARTMENT: 2155</b>						
001.2155.560600: GRANT CO EXTENSION	90,000.00	90,000.00	.00	86,066.00	86,066.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	141,237.00	.00	137,124.00	137,124.00	.00
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	2,000.00	.00	1,500.00	1,500.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00	800.00	800.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
<b>DEPARTMENT: 2155 Total</b>	<b>238,037.00</b>	<b>238,037.00</b>	<b>.00</b>	<b>229,490.00</b>	<b>229,490.00</b>	<b>.00</b>
<b>DEPARTMENT: 2205</b>						
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.2205.560101: CRIPPLED CHILDREN	93,153.00	93,153.00	.00	70,707.00	70,707.00	.00
<b>DEPARTMENT: 2205 Total</b>	<b>95,653.00</b>	<b>95,653.00</b>	<b>.00</b>	<b>73,207.00</b>	<b>73,207.00</b>	<b>.00</b>
<b>VETERANS: 2306</b>						
001.2306.510100: SALARIES OFFICIAL	33,150.00	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	55,000.00	10,000.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	20,000.00	30,000.00	(10,000.00)
001.2306.560300: TRAVEL	7,500.00	7,500.00	.00	4,000.00	6,000.00	(2,000.00)
001.2306.560400: RELIEF ALLOWANCE	226,707.00	226,707.00	.00	228,962.13	228,962.13	.00
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00	10,000.00	8,000.00	2,000.00
<b>VETERANS: 2306 Total</b>	<b>452,857.00</b>	<b>452,857.00</b>	<b>.00</b>	<b>448,962.13</b>	<b>448,962.13</b>	<b>.00</b>
<b>DEPARTMENT: 2316</b>						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
<b>DEPARTMENT: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>

**Appropriation Comparison**

Effective 09/30/14

OBJECT	Original			Year-1 (2013)	Year-1 (2013)	PY - Budget Comparison
	Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Original Budget	Revised Budget	
<b>COMMISSIONERS - INSURANCE: 2351</b>						
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	30,867.44	72,288.56	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 COMPESTATION	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	6,625.00	(3,000.00)
<b>COMMISSIONERS - INSURANCE: 2351 Total</b>	<b>1,898,335.00</b>	<b>1,826,046.44</b>	<b>72,288.56</b>	<b>1,839,222.61</b>	<b>1,844,043.57</b>	<b>(4,820.96)</b>
<b>DEPARTMENT: 2353</b>						
001.2353.526100: PERS 18.1%	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00
<b>DEPARTMENT: 2353 Total</b>	<b>250,490.00</b>	<b>250,490.00</b>	<b>.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>.00</b>
<b>COMMISSIONERS - GRANTS: 2361</b>						
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	275,000.00	.00	290,000.00	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	56,123.03	65,011.97	100,177.13	11,326.21	88,850.92
001.2361.590101: CASH ADVANCES OUT	.00	10,000.00	(10,000.00)	.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
<b>COMMISSIONERS - GRANTS: 2361 Total</b>	<b>813,233.00</b>	<b>758,221.03</b>	<b>55,011.97</b>	<b>776,152.13</b>	<b>660,801.21</b>	<b>115,350.92</b>
<b>Expense Total</b>	<b>13,248,275.97</b>	<b>13,288,901.58</b>	<b>(40,625.61)</b>	<b>12,688,860.00</b>	<b>12,741,494.06</b>	<b>(52,634.06)</b>
<b>Total</b>	<b>13,248,275.97</b>	<b>13,288,901.58</b>	<b>(40,625.61)</b>	<b>12,688,860.00</b>	<b>12,741,494.06</b>	<b>(52,634.06)</b>



## Expense Comparison

Effective 09/30/14

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>Expense</b>							
<b>COMMISSIONERS: 1001</b>							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	123,386.76	126,912.44	(2.86%)	43,185.24
001.1001.510200: SALARIES EMPLOYEES	138,729.00	120,000.00	13.50%	105,414.33	84,499.36	19.84%	33,314.67
001.1001.527100: OTHER EXPENSE DUES	10,300.00	.00	100.00%	9,636.00	.00	100.00%	664.00
001.1001.530101: COMP SPEC	5,500.00	5,400.00	1.82%	.00	.00	.00%	5,500.00
001.1001.530400: HOUSING PRISONERS	9,500.00	2,500.00	73.68%	5,430.00	330.00	93.92%	4,070.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,400.00	1,575.00	(12.50%)	4,100.00
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	25,500.00	15.00%	24,042.27	24,601.35	(2.33%)	5,957.73
001.1001.560100: OTHER EXPENSE	64,000.00	65,000.00	(1.56%)	61,415.97	56,989.89	7.21%	2,584.03
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,000.00	9.09%	1,626.52	1,656.86	(1.87%)	573.48
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	.00%	767.10	298.80	61.05%	632.90
001.1001.560300: TRAVEL	12,000.00	9,000.00	25.00%	8,036.49	7,544.15	6.13%	3,963.51
001.1001.571102: SUPPLIES	12,000.00	16,600.00	(38.33%)	5,971.87	10,065.74	(68.55%)	6,028.13
<b>COMMISSIONERS: 1001 Total</b>	<b>466,651.00</b>	<b>428,422.00</b>	<b>8.19%</b>	<b>356,077.31</b>	<b>323,423.59</b>	<b>9.17%</b>	<b>110,573.69</b>
<b>AUDITOR: 1051</b>							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	50,659.20	52,607.60	(3.85%)	17,730.80
001.1051.510200: SALARIES EMPLOYEES	199,183.00	187,975.00	5.63%	142,206.58	142,769.69	(.40%)	56,976.42
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	1,714.56	1,491.97	12.98%	3,285.44
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	2,957.46	3,731.36	(26.17%)	9,042.54
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	3,458.66	3,042.66	12.03%	1,541.34
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	2,088.48	2,255.60	(8.00%)	911.52
<b>AUDITOR: 1051 Total</b>	<b>292,573.00</b>	<b>281,365.00</b>	<b>3.83%</b>	<b>203,084.94</b>	<b>205,898.88</b>	<b>(1.39%)</b>	<b>89,488.06</b>
<b>TREASURER: 1101</b>							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00%	39,417.77	40,933.86	(3.85%)	13,796.23
001.1101.510200: SALARIES EMPLOYEES	72,307.00	67,600.93	6.51%	40,371.80	56,136.61	(39.05%)	31,935.20
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%	857.40	726.48	15.27%	242.60
001.1101.560100: OTHER EXPENSE	3,000.00	2,800.00	6.67%	2,843.56	2,228.56	21.63%	156.44
001.1101.560200: ADVERTISING/PRINTING	8,500.00	10,290.00	(21.06%)	3,106.91	9,851.23	(217.07%)	5,393.09
001.1101.560300: TRAVEL	600.00	600.00	.00%	378.42	333.70	11.82%	221.58
001.1101.560350: EDUCATION	525.00	525.00	.00%	175.00	350.00	(100.00%)	350.00
001.1101.571102: BANK SERVICE CHARGES	850.00	.00	100.00%	.00	.00	.00%	850.00
<b>TREASURER: 1101 Total</b>	<b>146,756.00</b>	<b>140,789.93</b>	<b>4.07%</b>	<b>91,713.24</b>	<b>115,206.44</b>	<b>(25.62%)</b>	<b>55,042.76</b>

## Expense Comparison

Effective 09/30/14

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>PROSECUTOR: 1151</b>							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	85,705.90	89,002.40	(3.85%)	29,997.10
001.1151.510200: SALARIES EMPLOYEES	680,465.00	636,809.00	6.42%	505,182.09	478,507.42	5.28%	175,282.91
001.1151.540100: SUPPLIES	4,500.00	4,500.00	.00%	1,720.68	3,203.47	(86.17%)	2,779.32
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%	24,608.18	20,446.82	16.91%	10,308.13
001.1151.560300: TRAVEL	1,999.50	1,700.00	14.98%	708.68	1,150.64	(62.36%)	1,290.82
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
<b>PROSECUTOR: 1151 Total</b>	<b>910,048.00</b>	<b>858,292.50</b>	<b>5.69%</b>	<b>690,384.72</b>	<b>654,791.25</b>	<b>5.16%</b>	<b>219,663.28</b>
<b>BOARD OF REVISIONS: 1201</b>							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	.00	.00	.00%	500.00
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500.00</b>	<b>500.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>500.00</b>
<b>EXAMINATION: 1251</b>							
001.1251.530800: EXAM CO OFFICES	73,500.00	96,000.00	(30.61%)	57,600.00	81,753.09	(41.93%)	15,900.00
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>96,000.00</b>	<b>(30.61%)</b>	<b>57,600.00</b>	<b>81,753.09</b>	<b>(41.93%)</b>	<b>15,900.00</b>
<b>SETTLEMENT FEES: 1261</b>							
001.1261.560900: FEES	59,424.27	55,000.00	7.45%	57,669.46	52,589.48	8.81%	1,754.81
<b>SETTLEMENT FEES: 1261 Total</b>	<b>59,424.27</b>	<b>55,000.00</b>	<b>7.45%</b>	<b>57,669.46</b>	<b>52,589.48</b>	<b>8.81%</b>	<b>1,754.81</b>
<b>PLANNING COMMISSION: 1301</b>							
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.00	4,092.50	(.01%)	.00	.00	.00%	4,092.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	350.00	350.00	.00%	350.00	350.00	.00%	.00
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,442.00</b>	<b>4,442.50</b>	<b>(.01%)</b>	<b>350.00</b>	<b>350.00</b>	<b>.00%</b>	<b>4,092.00</b>
<b>DATA PROCESSING: 1351</b>							
001.1351.510200: SALARIES EMPLOYEES	49,130.00	36,070.60	26.58%	35,957.74	27,291.90	24.10%	13,172.26
001.1351.530100: CONTRACT SERVICES	50,000.00	47,050.00	5.90%	38,674.50	41,346.07	(6.91%)	11,325.50
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	2,043.94	.00	100.00%	6,956.06
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	1,410.00	1,837.00	(30.28%)	2,090.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
<b>DATA PROCESSING: 1351 Total</b>	<b>113,130.00</b>	<b>97,120.60</b>	<b>14.15%</b>	<b>78,086.18</b>	<b>70,474.97</b>	<b>9.75%</b>	<b>35,043.82</b>
<b>COURT OF APPEALS: 1402</b>							
001.1402.530200: CONTRACT REPAIRS	425.00	545.00	(28.24%)	425.00	425.00	.00%	.00
001.1402.540100: SUPPLIES	960.00	1,550.00	(61.46%)	940.77	622.38	33.84%	19.23
001.1402.550100: EQUIPMENT	7,410.00	6,449.75	12.96%	4,207.73	5,929.43	(40.92%)	3,202.27
001.1402.560100: OTHER EXPENSE	.00	125.00	.00%	.00	.00	.00%	.00
<b>COURT OF APPEALS: 1402 Total</b>	<b>8,795.00</b>	<b>8,669.75</b>	<b>1.42%</b>	<b>5,573.50</b>	<b>6,976.81</b>	<b>(25.18%)</b>	<b>3,221.50</b>

## Expense Comparison

Effective 09/30/14

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>COMMON PLEAS COURT: 1452</b>							
001.1452.510100: SALARIES OFFICIAL	22,400.34	23,312.52	(4.07%)	16,800.30	12,133.55	27.78%	5,600.04
001.1452.510200: SALARIES EMPLOYEES	316,897.91	255,527.47	19.37%	244,902.76	186,742.62	23.75%	71,995.15
001.1452.510210: SALARIES REFEREE	51,741.55	46,260.00	10.59%	38,421.88	35,073.12	8.72%	13,319.67
001.1452.510500: SALARIES OTHER	.00	150.00	.00%	.00	.00	.00%	.00
001.1452.510501: JURY COMM SALARIES	150.00	.00	100.00%	.00	.00	.00%	150.00
001.1452.530200: CONTRACT REPAIRS	4,500.00	4,139.00	8.02%	3,351.50	3,660.21	(9.21%)	1,148.50
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	50,648.76	45,000.00	11.15%	48,240.86	27,351.52	43.30%	2,407.90
001.1452.530220: JURORS FEES	21,862.00	39,000.00	(78.39%)	14,059.85	31,537.85	(124.31%)	7,802.15
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	230.55	120.00	47.95%	1,269.45
001.1452.530230: TRANSCRIPTS	2,348.00	4,943.00	(110.52%)	.00	.00	.00%	2,348.00
001.1452.540100: SUPPLIES	7,500.00	7,000.00	6.67%	5,688.78	6,130.67	(7.77%)	1,811.22
001.1452.560100: OTHER EXPENSE	7,500.00	7,000.00	6.67%	5,325.56	5,020.25	5.73%	2,174.44
001.1452.590300: ADVANCES OUT	10,000.00	20,000.00	(100.00%)	10,000.00	10,000.00	.00%	.00
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>498,048.56</b>	<b>459,531.99</b>	<b>7.73%</b>	<b>388,007.09</b>	<b>322,862.13</b>	<b>16.79%</b>	<b>110,041.47</b>
<b>DEPARTMENT: 1462</b>							
001.1462.560100: OTHER EXPENCE	9,200.00	10,450.00	(13.59%)	9,200.00	1,200.00	86.96%	.00
<b>DEPARTMENT: 1462 Total</b>	<b>9,200.00</b>	<b>10,450.00</b>	<b>(13.59%)</b>	<b>9,200.00</b>	<b>1,200.00</b>	<b>86.96%</b>	<b>.00</b>
<b>JUVENILE COURT: 1502</b>							
001.1502.510200: SALARIES EMPLOYEES	299,000.00	279,000.00	6.69%	215,054.12	201,567.20	6.27%	83,945.88
001.1502.510250: MAGISTRATE SALARIES	65,000.00	61,000.00	6.15%	48,024.16	46,693.40	2.77%	16,975.84
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	.00	320.00	.00%	3,500.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	60.24	.00	100.00%	339.76
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	4,211.67	3,082.08	26.82%	2,788.33
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	4,683.80	9,226.82	(96.99%)	15,316.20
001.1502.560150: OTHER	35,000.00	10,000.00	71.43%	17,910.00	10,000.00	44.17%	17,090.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	3,383.66	1,991.47	41.14%	2,616.34
<b>JUVENILE COURT: 1502 Total</b>	<b>435,900.00</b>	<b>386,900.00</b>	<b>11.24%</b>	<b>293,327.65</b>	<b>272,880.97</b>	<b>6.97%</b>	<b>142,572.35</b>
<b>PROBATE COURT: 1552</b>							
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.26	(.00%)	8,400.15	8,400.15	.00%	3,255.85
001.1552.510200: SALARIES EMPLOYEES	79,000.00	77,000.00	2.53%	57,228.93	55,586.39	2.87%	21,771.07
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	.00	87.50	.00%	2,000.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00%	.00	.00	.00%	100.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00%	645.26	584.68	9.39%	2,554.74
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00%	1,297.79	531.17	59.07%	3,702.21
001.1552.560300: TRAVEL	500.00	500.00	.00%	87.36	.00	100.00%	412.64
001.1552.560500: MENTAL HEALTH	33,000.00	45,000.00	(36.36%)	19,687.00	39,167.00	(98.95%)	13,313.00
<b>PROBATE COURT: 1552 Total</b>	<b>134,456.00</b>	<b>144,456.26</b>	<b>(7.44%)</b>	<b>87,346.49</b>	<b>104,356.89</b>	<b>(19.47%)</b>	<b>47,109.51</b>

## Expense Comparison

Effective 09/30/14

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>CLERK OF COURTS: 1602</b>							
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.03	.00%	39,417.77	40,933.80	(3.85%)	13,797.23
001.1602.510200: SALARIES EMPLOYEES	117,660.00	104,423.70	11.25%	75,779.20	80,428.42	(6.14%)	41,880.80
001.1602.540100: SUPPLIES	.00	500.00	.00%	.00	.00	.00%	.00
<b>CLERK OF COURTS: 1602 Total</b>	<b>170,875.00</b>	<b>158,138.73</b>	<b>7.45%</b>	<b>115,196.97</b>	<b>121,362.22</b>	<b>(5.35%)</b>	<b>55,678.03</b>
<b>CORONER: 1653</b>							
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00%	30,492.59	31,665.40	(3.85%)	10,972.41
001.1653.510200: SALARIES EMPLOYEES	19,054.00	17,053.92	10.50%	13,913.81	13,118.40	5.72%	5,140.19
001.1653.530100: CONTRACT SERVICES	80,000.00	60,000.00	25.00%	62,862.00	39,627.00	36.96%	17,138.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	362.87	102.69	71.70%	1,887.13
001.1653.560100: OTHER EXPENSE	1,000.00	3,000.00	(200.00%)	.00	.00	.00%	1,000.00
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00%	973.32	899.36	7.60%	7,026.68
<b>CORONER: 1653 Total</b>	<b>151,769.00</b>	<b>131,768.92</b>	<b>13.18%</b>	<b>108,604.59</b>	<b>85,412.85</b>	<b>21.35%</b>	<b>43,164.41</b>
<b>MUNICIPAL COURT: 1702</b>							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	18,974.98	18,975.06	(.00%)	6,325.02
001.1702.510200: SALARIES EMPLOYEES	68,356.00	69,483.84	(1.65%)	52,457.15	50,278.55	4.15%	15,898.85
001.1702.530220: JURORS FEES	2,500.00	3,500.00	(40.00%)	1,020.00	3,480.00	(241.18%)	1,480.00
001.1702.530225: WITNESS FEES	400.00	400.00	.00%	40.22	83.20	(106.86%)	359.78
001.1702.530250: ASSIGNED COUNSEL	10,000.00	4,000.00	60.00%	8,875.70	3,229.04	63.62%	1,124.30
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.01	.00%	36,977.25	36,977.25	.00%	12,325.75
<b>MUNICIPAL COURT: 1702 Total</b>	<b>155,859.00</b>	<b>151,986.85</b>	<b>2.48%</b>	<b>118,345.30</b>	<b>113,023.10</b>	<b>4.50%</b>	<b>37,513.70</b>
<b>BOARD OF ELECTIONS: 1751</b>							
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,037.04	3.71%	17,720.80	17,011.97	4.00%	6,203.20
001.1751.510200: SALARIES EMPLOYEES	205,000.00	190,000.00	7.32%	149,763.13	135,365.06	9.61%	55,236.87
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	54,000.00	22.86%	46,051.57	39,444.45	14.35%	23,948.43
001.1751.530100: CONTRACT SERVICES	110,000.00	100,000.00	9.09%	98,745.24	85,621.27	13.29%	11,254.76
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	.00	200.00	.00%	500.00
001.1751.540100: SUPPLIES	12,000.00	16,000.00	(33.33%)	3,569.41	7,833.77	(119.47%)	8,430.59
001.1751.550100: EQUIPMENT	10,000.00	42,000.00	(320.00%)	2,273.67	37,754.48	(1,560.51%)	7,726.33
001.1751.560100: OTHER EXPENSE	4,000.00	5,000.00	(25.00%)	1,646.63	3,414.28	(107.35%)	2,353.37
001.1751.560200: ADVERTISING/PRINTING	34,000.00	30,000.00	11.76%	11,860.70	5,203.28	56.13%	22,139.30
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	2,812.33	1,847.92	34.29%	2,187.67
001.1751.560800: POLL WORKERS	69,294.32	58,000.00	16.30%	30,779.00	10,948.25	64.43%	38,515.32
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>543,718.32</b>	<b>523,537.04</b>	<b>3.71%</b>	<b>365,222.48</b>	<b>344,644.73</b>	<b>5.63%</b>	<b>178,495.84</b>

## Expense Comparison

Effective 09/30/14

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>SHERIFF: 1803</b>							
001.1803.510100: SALARIES OFFICIAL	119,658.00	69,372.00	42.02%	83,686.81	53,363.00	36.23%	35,971.19
001.1803.510200: SALARIES EMPLOYEES	148,082.00	193,688.00	(30.80%)	119,317.50	164,429.86	(37.81%)	28,764.50
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,021,569.60	11.69%	821,289.62	811,403.34	1.20%	335,570.38
001.1803.510400: SALARIES OVERTIME	50,000.00	43,000.00	14.00%	41,850.73	35,260.95	15.75%	8,149.27
001.1803.530100: CONTRACT SERVICES	48,120.00	31,730.35	34.06%	46,540.62	31,190.74	32.98%	1,579.38
001.1803.530200: CONTRACT REPAIRS	500.00	150.00	70.00%	300.00	105.00	65.00%	200.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,961.94	(1.92%)	46,819.66	50,707.02	(8.30%)	3,180.34
001.1803.540100: SUPPLIES	10,000.00	10,350.00	(3.50%)	9,999.77	9,808.17	1.92%	.23
001.1803.540102: AMMO EXPENSE	5,368.20	.00	100.00%	.00	.00	.00%	5,368.20
001.1803.540200: GASOLINE	136,631.80	150,000.00	(9.78%)	115,571.11	111,307.05	3.69%	21,060.69
001.1803.550100: EQUIPMENT	30,000.00	39,250.00	(30.83%)	29,988.84	39,039.45	(30.18%)	11.16
001.1803.560300: TRAVEL	1,100.00	102.27	90.70%	1,079.09	102.27	90.52%	20.91
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	4,645.00	3,915.00	15.72%	355.00
001.1803.560410: CANINE EXPENSE	1,000.00	200.00	80.00%	825.85	155.15	81.21%	174.15
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	1,500.00	.00	100.00%	868.23	.00	100.00%	631.77
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00%	30,832.00	30,832.00	.00%	.00
001.1803.560550: TRAINING SCHOOL	600.00	2,800.00	(366.67%)	470.00	2,787.00	(492.98%)	130.00
001.1803.580100: TRANSFERS OUT	250.00	.00	100.00%	250.00	.00	100.00%	.00
001.1803.590100: ADVANCES OUT	13,800.00	.00	100.00%	11,300.00	.00	100.00%	2,500.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	12,000.00	15.77%	14,246.00	12,000.00	15.77%	.00
<b>SHERIFF: 1803 Total</b>	<b>1,828,298.00</b>	<b>1,666,006.16</b>	<b>8.88%</b>	<b>1,384,630.83</b>	<b>1,361,406.00</b>	<b>1.68%</b>	<b>443,667.17</b>
<b>RECORDER: 1851</b>							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	37,187.41	38,617.60	(3.85%)	13,015.59
001.1851.510200: SALARIES EMPLOYEES	76,660.50	71,778.44	6.37%	56,742.00	55,230.00	2.66%	19,918.50
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	36,219.51	37,608.30	(3.83%)	31,780.49
001.1851.540100: SUPPLIES	1,500.00	2,500.00	(66.67%)	957.67	1,975.36	(106.27%)	542.33
001.1851.560100: OTHER EXPENSE	2,008.12	2,008.12	.00%	2,008.12	2,008.12	.00%	.00
001.1851.560300: TRAVEL	549.88	1,050.00	(90.95%)	205.00	574.03	(180.01%)	344.88
001.1851.560500: HOUSING TRUST FUND	1,495.50	.00	100.00%	.00	.00	.00%	1,495.50
<b>RECORDER: 1851 Total</b>	<b>200,417.00</b>	<b>195,539.56</b>	<b>2.43%</b>	<b>133,319.71</b>	<b>136,013.41</b>	<b>(2.02%)</b>	<b>67,097.29</b>
<b>MICROFILM: 1861</b>							
001.1861.510200: MICROFILM SALARY	43,023.00	40,285.16	6.36%	31,840.20	30,996.00	2.65%	11,182.80
001.1861.530100: CONTRACT SERVICES	3,500.00	4,000.00	(14.29%)	1,290.02	2,694.44	(108.87%)	2,209.98
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
<b>MICROFILM: 1861 Total</b>	<b>47,523.00</b>	<b>44,785.16</b>	<b>5.76%</b>	<b>33,262.42</b>	<b>33,482.63</b>	<b>(.66%)</b>	<b>14,260.58</b>

## Expense Comparison

Effective 09/30/14

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>RECORDS CENTER: 1871</b>							
001.1871.530100: CONTRACT SERVICES	11,800.00	.00	100.00%	11,606.30	.00	100.00%	193.70
001.1871.540100: SUPPLIES	3,000.00	.00	100.00%	1,369.99	.00	100.00%	1,630.01
001.1871.560100: OTHER EXPENSE	500.00	.00	100.00%	444.00	.00	100.00%	56.00
001.1871.560110: TRAINING	200.00	.00	100.00%	176.50	.00	100.00%	23.50
001.1871.560300: TRAVEL	500.00	.00	100.00%	180.00	.00	100.00%	320.00
<b>DEPARTMENT: 1871 Total</b>	<b>16,000.00</b>	<b>.00</b>	<b>100.00%</b>	<b>13,776.79</b>	<b>.00</b>	<b>100.00%</b>	<b>2,223.21</b>
<b>COMMISSIONER - OTHER: 1941</b>							
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00%	111,303.54	114,379.42	(2.76%)	23,696.46
001.1941.550100: EQUIPMENT	180,408.99	177,603.69	1.55%	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%)	56,093.63	54,978.63	1.99%	13,286.38
<b>COMMISSIONER - OTHER: 1941 Total</b>	<b>591,605.96</b>	<b>527,282.75</b>	<b>10.87%</b>	<b>419,157.33</b>	<b>425,562.54</b>	<b>(1.53%)</b>	<b>172,448.63</b>
<b>DEPARTMENT: 1942</b>							
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%	69,825.12	84,172.59	(20.55%)	53,174.88
<b>DEPARTMENT: 1942 Total</b>	<b>587,648.00</b>	<b>585,404.00</b>	<b>.38%</b>	<b>534,473.12</b>	<b>541,028.59</b>	<b>(1.23%)</b>	<b>53,174.88</b>
<b>DEPARTMENT: 1943</b>							
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,675,991.66	(7.44%)	1,227,707.36	1,427,860.85	(16.30%)	332,292.64
<b>DEPARTMENT: 1943 Total</b>	<b>1,560,000.00</b>	<b>1,675,991.66</b>	<b>(7.44%)</b>	<b>1,227,707.36</b>	<b>1,427,860.85</b>	<b>(16.30%)</b>	<b>332,292.64</b>
<b>DEPARTMENT: 1944</b>							
001.1944.530900: 691 MAINTENANCE	75,000.00	71,508.79	4.65%	51,642.44	71,504.45	(38.46%)	23,357.56
<b>DEPARTMENT: 1944 Total</b>	<b>75,000.00</b>	<b>71,508.79</b>	<b>4.65%</b>	<b>51,642.44</b>	<b>71,504.45</b>	<b>(38.46%)</b>	<b>23,357.56</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>							
001.1951.510200: SALARIES EMPLOYEES	166,860.00	158,000.00	5.31%	117,768.53	120,174.73	(2.04%)	49,091.47
001.1951.530100: CONTRACT SERVICES	251,932.37	260,084.06	(3.24%)	179,008.69	165,167.68	7.73%	72,923.68
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	4,745.40	4,864.71	(2.51%)	3,254.60
001.1951.540100: SUPPLIES	51,000.00	44,000.00	13.73%	33,434.62	33,066.83	1.10%	17,565.38
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00%	5,355.44	24,091.82	(349.86%)	29,644.56
001.1951.560100: OTHER EXPENSE	17,000.00	8,000.00	52.94%	9,816.00	4,934.79	49.73%	7,184.00
001.1951.560125: TAXES & ASSESSMENTS	5,600.00	5,600.00	.00%	839.44	5,446.09	(548.78%)	4,760.56
001.1951.560300: TRAVEL	1,000.00	.00	100.00%	400.00	.00	100.00%	600.00
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	2,829.01	2,689.12	4.94%	670.99
001.1951.580100: TRANSFERS OUT	12,567.63	14,915.94	(18.69%)	12,567.63	14,915.94	(18.69%)	.00
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>552,460.00</b>	<b>537,100.00</b>	<b>2.78%</b>	<b>366,764.76</b>	<b>375,351.71</b>	<b>(2.34%)</b>	<b>185,695.24</b>

## Expense Comparison

Effective 09/30/14

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>DEPARTMENT: 2105</b>							
001.2105.560100: FEES	.00	1,000.00	.00%	.00	844.00	.00%	.00
<b>DEPARTMENT: 2105 Total</b>	<b>.00</b>	<b>1,000.00</b>	<b>.00%</b>	<b>.00</b>	<b>844.00</b>	<b>.00%</b>	<b>.00</b>
<b>DEPARTMENT: 2155</b>							
001.2155.560600: GRANT CO EXTENSION	90,000.00	86,066.00	4.37%	86,539.50	64,549.50	25.41%	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
<b>DEPARTMENT: 2155 Total</b>	<b>238,037.00</b>	<b>229,490.00</b>	<b>3.59%</b>	<b>233,044.40</b>	<b>207,973.50</b>	<b>10.76%</b>	<b>4,992.60</b>
<b>DEPARTMENT: 2205</b>							
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00%	.00	.00	.00%	2,500.00
001.2205.560101: CRIPPLED CHILDREN	93,153.00	70,707.00	24.10%	39,158.40	17,776.53	54.60%	53,994.60
<b>DEPARTMENT: 2205 Total</b>	<b>95,653.00</b>	<b>73,207.00</b>	<b>23.47%</b>	<b>39,158.40</b>	<b>17,776.53</b>	<b>54.60%</b>	<b>56,494.60</b>
<b>VETERANS: 2306</b>							
001.2306.510100: SALARIES OFFICIAL	34,400.00	32,500.00	5.52%	25,475.00	25,000.00	1.86%	8,925.00
001.2306.510200: SALARIES EMPLOYEES	78,750.00	80,000.00	(1.59%)	49,650.27	54,732.47	(10.24%)	29,099.73
001.2306.540100: SUPPLIES	3,500.00	4,370.00	(24.86%)	2,510.14	3,731.86	(48.67%)	989.86
001.2306.550100: EQUIPMENT	3,000.00	1,130.00	62.33%	2,514.00	.00	100.00%	486.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00%	2,099.81	2,370.61	(12.90%)	900.19
001.2306.560201: RELIEF TRAVEL	50,000.00	55,000.00	(10.00%)	18,210.71	19,905.03	(9.30%)	31,789.29
001.2306.560202: RSVP TRAVEL	36,000.00	30,000.00	16.67%	17,506.50	23,639.28	(35.03%)	18,493.50
001.2306.560300: TRAVEL	7,500.00	6,000.00	20.00%	6,849.11	5,105.47	25.46%	650.89
001.2306.560301: RELIEF ALLOWANCE	.00	.00	.00%	.00	(200.00)	.00%	.00
001.2306.560400: RELIEF ALLOWANCE	226,707.00	228,962.13	(.99%)	207,143.59	197,348.48	4.73%	19,563.41
001.2306.560700: INDIGENT BURIAL	10,000.00	8,000.00	20.00%	3,000.00	3,000.00	.00%	7,000.00
<b>VETERANS: 2306 Total</b>	<b>452,857.00</b>	<b>448,962.13</b>	<b>.86%</b>	<b>334,959.13</b>	<b>334,633.20</b>	<b>.10%</b>	<b>117,897.87</b>
<b>DEPARTMENT: 2316</b>							
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
<b>DEPARTMENT: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00%</b>	<b>30,688.91</b>	<b>31,075.74</b>	<b>(1.26%)</b>	<b>2,311.09</b>

## Expense Comparison

Effective 09/30/14

OBJECT	Revised Current Year Budget	Year-1 (2013) Revised Budget	% of Change	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>COMMISSIONERS - INSURANCE: 2351</b>							
001.2351.520100: CEBCO	1,158,780.00	1,099,180.35	5.14%	836,629.91	782,552.93	6.46%	322,150.09
001.2351.520200: MMOH	30,867.44	103,156.19	(234.19%)	.00	52,477.03	.00%	30,867.44
001.2351.520300: DENTAL	27,609.00	27,608.71	.00%	20,328.25	18,355.58	9.70%	7,280.75
001.2351.520400: VISION	18,000.00	14,266.80	20.74%	12,159.17	12,244.41	(.70%)	5,840.83
001.2351.520500: COBRA	10,000.00	10,729.45	(7.29%)	3,364.39	8,184.03	(143.25%)	6,635.61
001.2351.521100: LIFE INSURANCE	6,000.00	8,000.00	(33.33%)	3,942.91	3,861.71	2.06%	2,057.09
001.2351.522100: MEDICARE	71,800.00	70,000.00	2.51%	48,589.02	46,579.21	4.14%	23,210.98
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	475,000.00	(1.04%)	328,624.25	316,849.38	3.58%	141,475.75
001.2351.560950: OFFICIAL BONDS	6,725.00	6,625.00	1.49%	3,059.00	6,215.00	(103.17%)	3,666.00
<b>COMMISSIONERS - INSURANCE: 2351 Total</b>	<b>1,826,046.44</b>	<b>1,844,043.57</b>	<b>(.99%)</b>	<b>1,282,861.90</b>	<b>1,276,796.35</b>	<b>.47%</b>	<b>543,184.54</b>
<b>DEPARTMENT: 2353</b>							
001.2353.526100: PERS 18.1%	250,490.00	210,000.00	16.16%	178,678.87	172,079.81	3.69%	71,811.13
<b>DEPARTMENT: 2353 Total</b>	<b>250,490.00</b>	<b>210,000.00</b>	<b>16.16%</b>	<b>178,678.87</b>	<b>172,079.81</b>	<b>3.69%</b>	<b>71,811.13</b>
<b>COMMISSIONERS - GRANTS: 2361</b>							
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%	6,966.48	2,500.00	64.11%	9,033.52
001.2361.560000: UNANTICIPATED EMERGENCIES	56,123.03	11,326.21	79.82%	.00	.00	.00%	56,123.03
001.2361.590101: CASH ADVANCES OUT	10,000.00	.00	100.00%	10,000.00	.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
<b>COMMISSIONERS - GRANTS: 2361 Total</b>	<b>758,221.03</b>	<b>660,801.21</b>	<b>12.85%</b>	<b>663,522.48</b>	<b>626,034.00</b>	<b>5.65%</b>	<b>94,698.55</b>
<b>Expense Total</b>	<b>13,288,901.58</b>	<b>12,741,494.06</b>	<b>4.12%</b>	<b>9,953,438.77</b>	<b>9,916,630.71</b>	<b>.37%</b>	<b>3,335,462.81</b>
<b>Total</b>	<b>13,288,901.58</b>	<b>12,741,494.06</b>	<b>4.12%</b>	<b>9,953,438.77</b>	<b>9,916,630.71</b>	<b>.37%</b>	<b>3,335,462.81</b>



Revenue Comparison

Effective 09/30/14

OBJECT	YTD Actuals	Year-1 (2013) YTD Actuals	% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2013) Revised Budget	% Remaining PY Revenue
<b>Revenue</b>							
<b>DEPARTMENT: 0001</b>							
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	4,683,084.26	4,405,778.38	5.92%	5,750,000.00	18.56%	5,400,000.00	18.41%
001.0001.412100: HOMESTEAD & ROLLBACK	121,057.42	120,247.44	.67%	220,424.00	45.08%	220,948.00	45.58%
001.0001.412200: LOCAL GOVERNMENT	401,119.39	419,946.76	(4.69%)	481,305.00	16.66%	516,556.00	18.70%
001.0001.412250: CASINO TAX	578,466.36	529,455.59	8.47%	783,994.00	26.22%	688,235.00	23.07%
001.0001.412300: PYMT IN LIEU OF TAXES	45,707.85	45,953.04	(.54%)	45,000.00	(1.57%)	45,000.00	(2.12%)
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	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	80,196.73	92,683.83	(15.57%)	90,000.00	10.89%	47,000.00	(97.20%)
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	22,133.56	41,669.09	(88.26%)	50,000.00	55.73%	60,000.00	30.55%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	9,138.50	8,376.16	8.34%	9,500.00	3.81%	10,025.00	16.45%
001.0001.412600: PUB DEF-MUN CONT SERV	161,925.66	159,607.31	1.43%	162,000.00	.05%	162,000.00	1.48%
001.0001.413100: FEES AUDITOR / TRANSFER	188,096.53	191,881.67	(2.01%)	205,000.00	8.25%	210,000.00	8.63%
001.0001.413110: CONVEYANCE TAX	359,711.10	293,704.10	18.35%	260,000.00	(38.35%)	260,000.00	(12.96%)
001.0001.413120: SALES & COPIES	150.30	133.85	10.94%	100.00	(50.30%)	100.00	(33.85%)
001.0001.413130: MOBILE HOME CONVEYANCE FEE	2,539.40	2,745.60	(8.12%)	3,000.00	15.35%	3,000.00	8.48%
001.0001.413140: MOBILE HOME TRANSFER FEES	99.00	106.00	(7.07%)	130.00	23.85%	150.00	29.33%
001.0001.413150: TRANSFER FEE	1,913.00	1,074.50	43.83%	1,300.00	(47.15%)	1,200.00	10.46%
001.0001.413200: FEES RECORDER	111,790.25	143,458.77	(28.33%)	170,000.00	34.24%	150,000.00	4.36%
001.0001.413210: FEES MICROFILM	.00	55.00	.00%	100.00	100.00%	1,000.00	94.50%
001.0001.413220: HOUSING TRUST FUND FEES	1,275.51	992.70	22.17%	1,700.00	24.97%	1,500.00	33.82%
001.0001.413230: FEES CLK CRTS	169,880.18	206,039.73	(21.29%)	228,000.00	25.49%	208,754.68	1.30%
001.0001.413240: FEES TREASURER	201,372.17	203,885.09	(1.25%)	220,000.00	8.47%	220,000.00	7.32%
001.0001.413250: FEES PRBT CRT	28,478.70	29,772.72	(4.54%)	36,000.00	20.89%	38,000.00	21.65%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	7,622.00	6,965.00	8.62%	8,000.00	4.73%	8,500.00	18.06%
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	49,511.37	59,193.10	(19.55%)	75,000.00	33.98%	75,000.00	21.08%
001.0001.413271: SORN REGISTRATION FEES	965.00	.00	100.00%	1,500.00	35.67%	.00	.00%
001.0001.413280: FEES BRD ELECTIONS	543.95	1,432.55	(163.36%)	600.00	9.34%	2,000.00	28.37%
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	9,460.95	9,344.91	1.23%	12,250.00	22.77%	12,250.00	23.72%
001.0001.413450: FEES 5% HOTEL LODGING	13,270.02	11,168.87	15.83%	14,500.00	8.48%	14,000.00	20.22%
001.0001.413510: HEALTH DISTRICT C&DD FEE	890.39	873.74	1.87%	1,200.00	25.80%	1,200.00	27.19%
001.0001.413520: VENDING MACHINE	326.56	465.32	(42.49%)	600.00	45.57%	1,200.00	61.22%
001.0001.413530: SALES RENTAL & LEASE	4,402.00	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	8,437.72	8,436.48	.01%	12,000.00	29.69%	13,500.00	37.51%
001.0001.413710: PUBLIC DEF. FEE CP COURT	3,556.28	4,556.32	(28.12%)	4,000.00	11.09%	4,000.00	(13.91%)
001.0001.413720: PUBLIC DEF. FEE P/J COURT	776.80	1,159.20	(49.23%)	1,400.00	44.51%	1,000.00	(15.92%)
001.0001.413800: OTHER-HOUSING PRISONERS	6,348.43	7,839.55	(23.49%)	10,000.00	36.52%	16,000.00	51.00%
001.0001.413900: PROS ATTY SALARY REIMB VAP	43,772.91	84,485.77	(93.01%)	130,000.00	66.33%	153,000.00	44.78%
001.0001.413910: PROS ATTY SALARY REIMB DRC	12,738.54	12,846.49	(.85%)	25,000.00	49.05%	25,000.00	48.61%
001.0001.413930: PROS ATTY SALARY REIMB ACCS	47,120.71	35,328.51	25.03%	75,000.00	37.17%	90,000.00	60.75%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	54,082.12	42,125.64	22.11%	58,000.00	6.75%	58,000.00	27.37%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	864.70	1,060.83	(22.68%)	3,000.00	71.18%	3,000.00	64.64%

Revenue Comparison

Effective 09/30/14

OBJECT	YTD Actuals	Year-1	% Change YTD Expense	Revised Current Year Budget	%	Year-1 (2013) Revised Budget	% Remaining PY Revenue
		(2013) YTD Actuals			Remaining CY Revenue		
001.0001.414100: LICENSE-VENDOR	2,100.00	2,025.00	3.57%	2,000.00	(5.00%)	2,000.00	(1.25%)
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	106,445.23	106,218.53	.21%	162,000.00	34.29%	160,000.00	33.61%
001.0001.415200: FINES JUVENILE CRT	2,453.69	1,333.23	45.66%	1,600.00	(53.36%)	1,400.00	4.77%
001.0001.415300: P.A. BOND FORFEITURES	2,700.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.416100: INVESTMENT-TREAS / INTEREST	45,743.94	91,232.12	(99.44%)	70,000.00	34.65%	192,000.00	52.48%
001.0001.416300: INVESTMENT-OTHER / INTEREST	201.03	195.79	2.61%	200.00	(.52%)	200.00	2.11%
001.0001.417100: OTHER	4,294.32	.00	100.00%	4,294.32	.00%	.00	.00%
001.0001.417150: RESTITUTION-REGIONAL JAIL	15,901.15	19,310.50	(21.44%)	10,000.00	(59.01%)	52,000.00	62.86%
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	38,896.56	27,226.49	30.00%	27,000.00	(44.06%)	32,000.00	14.92%
001.0001.417550: OTHER-INDIRECT COSTS	289,105.30	261,002.04	9.72%	391,000.00	26.06%	297,000.00	12.12%
001.0001.417700: INS REFUNDS , COBRA	.00	20,707.51	.00%	.00	.00%	.00	.00%
001.0001.417710: INSURANCE COBRA	3,423.00	.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	73,326.64	48,434.45	33.95%	55,000.00	(33.32%)	39,415.54	(22.88%)
001.0001.417850: UNCLAIMED MONEY	4,787.79	1,344.22	71.92%	.00	.00%	.00	.00%
001.0001.417950: NSF CHECK FEE	418.00	506.00	(21.05%)	350.00	(19.43%)	200.00	(153.00%)
001.0001.421100: ADVANCES IN	36,595.84	.00	100.00%	46,595.84	21.46%	34,595.84	100.00%
<b>DEPARTMENT: 0001 Total</b>	<b>10,180,739.80</b>	<b>9,868,560.24</b>	<b>3.07%</b>	<b>11,990,238.16</b>	<b>15.09%</b>	<b>11,526,623.54</b>	<b>14.38%</b>
<b>Revenue Total</b>	<b>10,180,739.80</b>	<b>9,868,560.24</b>	<b>3.07%</b>	<b>11,990,238.16</b>	<b>15.09%</b>	<b>11,526,623.54</b>	<b>14.38%</b>
<b>Total</b>	<b>10,180,739.80</b>	<b>9,868,560.24</b>	<b>3.07%</b>	<b>11,990,238.16</b>	<b>15.09%</b>	<b>11,526,623.54</b>	<b>14.38%</b>