

August 2015 Appropriation Comparison

| OBJECT | Original Current Year Budget | Revised Current Year Budget | CY - Budget Comparison | Year-1 (2014) Original Budget | Year-1 (2014) 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 | 138,777.00 | 138,777.00 | .00 | 138,729.00 | 138,729.00 | .00 |
| 001.1001.527100: OTHER EXPENSE DUES | 10,300.00 | 10,300.00 | .00 | 10,300.00 | 10,300.00 | .00 |
| 001.1001.530101: COMP SPEC | 5,800.00 | 5,800.00 | .00 | 5,500.00 | 5,500.00 | .00 |
| 001.1001.530400: HOUSING PRISONERS | 10,000.00 | 10,000.00 | .00 | 2,500.00 | 9,500.00 | (7,000.00) |
| 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 | 9,300.00 | (350.00) | 8,950.00 | 8,950.00 | .00 |
| 001.1001.550101: PROFESSIONAL SERVICES | 35,000.00 | 35,000.00 | .00 | 30,000.00 | 30,000.00 | .00 |
| 001.1001.560100: OTHER EXPENSE | 67,000.00 | 152,397.43 | (85,397.43) | 64,000.00 | 64,000.00 | .00 |
| 001.1001.560110: FERNDALE PARK EXPENSES | 2,200.00 | 2,200.00 | .00 | 2,200.00 | 2,200.00 | .00 |
| 001.1001.560200: ADVERTISING/PRINTING | 1,400.00 | 1,400.00 | .00 | 1,400.00 | 1,400.00 | .00 |
| 001.1001.560300: TRAVEL | 12,000.00 | 12,000.00 | .00 | 12,000.00 | 12,000.00 | .00 |
| 001.1001.571102: SUPPLIES | 12,500.00 | 12,500.00 | .00 | 12,000.00 | 12,000.00 | .00 |
| COMMISSIONERS: 1001 Total | 475,999.00 | 561,746.43 | (85,747.43) | 459,651.00 | 466,651.00 | (7,000.00) |
| 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 | 201,780.00 | 201,780.00 | .00 | 199,183.00 | 199,183.00 | .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 | 295,170.00 | 295,170.00 | .00 | 292,573.00 | 292,573.00 | .00 |
| TREASURER: 1101 | | | | | | |
| 001.1101.510100: SALARIES OFFICIAL | 53,215.00 | 53,215.00 | .00 | 53,214.00 | 53,214.00 | .00 |
| 001.1101.510200: SALARIES EMPLOYEES | 75,922.00 | 75,922.00 | .00 | 72,307.00 | 72,307.00 | .00 |
| 001.1101.510300: SALARIES PART-TIME | 6,500.00 | 6,500.00 | .00 | 4,410.00 | 6,410.00 | (2,000.00) |
| 001.1101.530100: CONTRACT SERVICES | 8,650.00 | 8,650.00 | .00 | .00 | .00 | .00 |
| 001.1101.530200: CONTRACT REPAIRS | 300.00 | 300.00 | .00 | 250.00 | 250.00 | .00 |
| 001.1101.540100: SUPPLIES | 1,500.00 | 1,500.00 | .00 | 1,100.00 | 1,100.00 | .00 |
| 001.1101.550100: EQUIPMENT | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 |
| 001.1101.560100: OTHER EXPENSE | 4,500.00 | 4,500.00 | .00 | (4,500.00) | 3,000.00 | (7,500.00) |
| 001.1101.560200: ADVERTISING/PRINTING | 10,500.00 | 10,500.00 | .00 | 10,500.00 | 8,500.00 | 2,000.00 |
| 001.1101.560300: TRAVEL | 800.00 | 800.00 | .00 | 600.00 | 600.00 | .00 |
| 001.1101.560350: EDUCATION | 600.00 | 600.00 | .00 | 525.00 | 525.00 | .00 |
| 001.1101.571102: BANK SERVICE CHARGES | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 |
| TREASURER: 1101 Total | 165,187.00 | 165,187.00 | .00 | 138,406.00 | 145,906.00 | (7,500.00) |

PROSECUTOR: 1151

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| 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 | 680,465.00 | 680,465.00 | .00 |
| 001.1151.540100: SUPPLIES | 6,500.00 | 6,500.00 | .00 | 4,500.00 | 4,500.00 | .00 |
| 001.1151.550100: EQUIPMENT | .00 | .00 | .00 | 2,000.00 | 2,000.00 | .00 |
| 001.1151.560100: OTHER EXPENSE | 40,000.00 | 40,000.00 | .00 | 34,000.00 | 34,000.00 | .00 |
| 001.1151.560300: TRAVEL | 2,000.00 | 2,000.00 | .00 | 1,999.50 | 1,999.50 | .00 |
| 001.1151.560500: ALLOWANCES | 32,380.00 | 32,380.50 | (.50) | 32,380.50 | 32,380.50 | .00 |
| 001.1151.560550: LIBRARY/RESEARCH | 250.00 | 250.00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 001.1151.590200: P.A. VAP COUNTY MATCH | 37,500.00 | 37,500.00 | .00 | 38,000.00 | 38,000.00 | .00 |
| PROSECUTOR: 1151 Total | 914,798.00 | 914,798.50 | (.50) | 910,048.00 | 910,048.00 | .00 |

BOARD OF REVISIONS: 1201

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| 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

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| 001.1251.530800: EXAM CO OFFICES | 73,500.00 | 73,500.00 | .00 | 73,500.00 | 73,500.00 | .00 |
| EXAMINATION: 1251 Total | 73,500.00 | 73,500.00 | .00 | 73,500.00 | 73,500.00 | .00 |

SETTLEMENT FEES: 1261

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| 001.1261.560900: FEES | 61,000.00 | 61,000.00 | .00 | 55,000.00 | 55,000.00 | .00 |
| SETTLEMENT FEES: 1261 Total | 61,000.00 | 61,000.00 | .00 | 55,000.00 | 55,000.00 | .00 |

PLANNING COMMISSION: 1301

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| 001.1301.560200: PLANNING/BUCKEYE HVRD | 4,100.00 | 4,100.00 | .00 | 4,092.00 | 4,092.00 | .00 |
| 001.1301.560300: PLANNING/BUCKEYE/RC&D | 400.00 | 400.00 | .00 | 350.00 | 350.00 | .00 |
| PLANNING COMMISSION: 1301 Total | 4,500.00 | 4,500.00 | .00 | 4,442.00 | 4,442.00 | .00 |

DATA PROCESSING: 1351

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| 001.1351.510200: SALARIES EMPLOYEES | 49,275.00 | 49,275.00 | .00 | 49,130.00 | 49,130.00 | .00 |
| 001.1351.530100: CONTRACT SERVICES | 52,000.00 | 52,000.00 | .00 | 50,000.00 | 50,000.00 | .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 | 115,275.00 | 115,275.00 | .00 | 113,130.00 | 113,130.00 | .00 |

COURT OF APPEALS: 1402

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| 001.1402.530200: CONTRACT REPAIRS | 425.00 | 425.00 | .00 | 425.00 | 425.00 | .00 |
| 001.1402.540100: SUPPLIES | 1,160.00 | 1,160.00 | .00 | 835.00 | 835.00 | .00 |
| 001.1402.550100: EQUIPMENT | 7,410.00 | 7,410.00 | .00 | 7,410.00 | 7,410.00 | .00 |
| 001.1402.560100: OTHER EXPENSE | .00 | .00 | .00 | 125.00 | 125.00 | .00 |
| COURT OF APPEALS: 1402 Total | 8,995.00 | 8,995.00 | .00 | 8,795.00 | 8,795.00 | .00 |

COMMON PLEAS COURT: 1452

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|---------------------------------------|-------------------|-------------------|-----------------|-------------------|-------------------|--------------------|
| 001.1452.510100: SALARIES OFFICIAL | 23,313.00 | 23,313.00 | .00 | 23,313.00 | 23,313.00 | .00 |
| 001.1452.510200: SALARIES EMPLOYEES | 274,937.00 | 284,090.70 | (9,153.70) | 280,159.00 | 311,760.00 | (31,601.00) |
| 001.1452.510210: SALARIES REFEREE | 53,000.00 | 53,000.00 | .00 | 49,473.00 | 49,473.00 | .00 |
| 001.1452.510501: JURY COMM SALARIES | 150.00 | 150.00 | .00 | 150.00 | 150.00 | .00 |
| 001.1452.530200: CONTRACT REPAIRS | 5,000.00 | 5,000.00 | .00 | 4,500.00 | 4,500.00 | .00 |
| 001.1452.530210: FOREIGN JUDGE EXP | 1,200.00 | 1,200.00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 001.1452.530215: ATTORNEY FEES | 50,000.00 | 50,000.00 | .00 | 45,000.00 | 45,000.00 | .00 |
| 001.1452.530220: JURORS FEES | 50,000.00 | 50,000.00 | .00 | 35,951.00 | 21,862.00 | 14,089.00 |
| 001.1452.530225: WITNESS FEES | 1,500.00 | 1,800.00 | (300.00) | 1,500.00 | 1,500.00 | .00 |
| 001.1452.530230: TRANSCRIPTS | 10,000.00 | 846.30 | 9,153.70 | 5,000.00 | 2,488.00 | 2,512.00 |
| 001.1452.540100: SUPPLIES | 7,500.00 | 7,500.00 | .00 | 7,500.00 | 7,500.00 | .00 |
| 001.1452.550100: EQUIPMENT | 4,500.00 | 4,500.00 | .00 | .00 | .00 | .00 |
| 001.1452.560100: OTHER EXPENSE | 7,500.00 | 7,500.00 | .00 | 7,500.00 | 7,500.00 | .00 |
| 001.1452.590300: ADVANCES OUT | 10,000.00 | 10,000.00 | .00 | 10,000.00 | 10,000.00 | .00 |
| COMMON PLEAS COURT: 1452 Total | 498,600.00 | 498,900.00 | (300.00) | 471,046.00 | 486,046.00 | (15,000.00) |

DEPARTMENT: 1462

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|--------------------------------|-----------------|-----------------|------------|------------|-----------------|-------------------|
| 001.1462.560100: OTHER EXPENCE | 9,200.00 | 9,200.00 | .00 | .00 | 9,200.00 | (9,200.00) |
| DEPARTMENT: 1462 Total | 9,200.00 | 9,200.00 | .00 | .00 | 9,200.00 | (9,200.00) |

JUVENILE COURT: 1502

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| 001.1502.510200: SALARIES EMPLOYEES | 311,000.00 | 311,000.00 | .00 | 299,000.00 | 299,000.00 | .00 |
| 001.1502.510250: MAGRISTRATE SALARIES | 65,000.00 | 65,000.00 | .00 | 65,000.00 | 65,000.00 | .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 | 50,000.00 | 50,000.00 | .00 | 25,000.00 | 25,000.00 | .00 |
| 001.1502.560300: TRAVEL | 6,000.00 | 6,000.00 | .00 | 6,000.00 | 6,000.00 | .00 |
| JUVENILE COURT: 1502 Total | 462,900.00 | 462,900.00 | .00 | 425,900.00 | 425,900.00 | .00 |

PROBATE COURT: 1552

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| 001.1552.510100: SALARIES OFFICIAL | 11,656.00 | 11,656.00 | .00 | 11,656.00 | 11,656.00 | .00 |
| 001.1552.510200: SALARIES EMPLOYEES | 79,000.00 | 79,000.00 | .00 | 79,000.00 | 79,000.00 | .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 | 33,000.00 | 33,000.00 | .00 | 43,000.00 | 43,000.00 | .00 |
| PROBATE COURT: 1552 Total | 134,456.00 | 134,456.00 | .00 | 144,456.00 | 144,456.00 | .00 |

| CLERK OF COURTS: 1602 | | | | | | |
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| 001.1602.510100: SALARIES OFFICIAL | 53,215.00 | 53,215.00 | .00 | 53,215.00 | 53,215.00 | .00 |
| 001.1602.510200: SALARIES EMPLOYEES | 117,660.00 | 117,660.00 | .00 | 117,660.00 | 117,660.00 | .00 |
| CLERK OF COURTS: 1602 Total | 170,875.00 | 170,875.00 | .00 | 170,875.00 | 170,875.00 | .00 |

CORONER: 1653

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| 001.1653.510100: SALARIES OFFICIAL | 41,165.00 | 41,165.00 | .00 | 41,465.00 | 41,465.00 | .00 |
| 001.1653.510200: SALARIES EMPLOYEES | 22,900.00 | 25,177.73 | (2,277.73) | 19,054.00 | 19,054.00 | .00 |
| 001.1653.530100: CONTRACT SERVICES | 100,000.00 | 100,000.00 | .00 | 60,000.00 | 80,000.00 | (20,000.00) |
| 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 | 1,000.00 | 1,000.00 | .00 |
| 001.1653.560300: TRAVEL | 5,000.00 | 2,722.27 | 2,277.73 | 8,000.00 | 8,000.00 | .00 |
| CORONER: 1653 Total | 172,315.00 | 172,315.00 | .00 | 131,769.00 | 151,769.00 | (20,000.00) |

MUNICIPAL COURT: 1702

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|---------------------------------------|-------------------|-------------------|------------|-------------------|-------------------|-------------------|
| 001.1702.510100: SALARIES OFFICIAL | 25,300.00 | 25,300.00 | .00 | 25,300.00 | 25,300.00 | .00 |
| 001.1702.510200: SALARIES EMPLOYEES | 73,053.00 | 73,053.00 | .00 | 68,356.00 | 68,356.00 | .00 |
| 001.1702.530220: JURORS FEES | 3,500.00 | 2,600.00 | 900.00 | 3,500.00 | 2,500.00 | 1,000.00 |
| 001.1702.530225: WITNESS FEES | 400.00 | 1,300.00 | (900.00) | 400.00 | 400.00 | .00 |
| 001.1702.530250: ASSIGNED COUNSEL | 11,000.00 | 11,000.00 | .00 | 4,000.00 | 10,000.00 | (6,000.00) |
| 001.1702.530255: CRIMINAL PROSECUTION | 49,303.00 | 49,303.00 | .00 | 49,303.00 | 49,303.00 | .00 |
| MUNICIPAL COURT: 1702 Total | 162,556.00 | 162,556.00 | .00 | 150,859.00 | 155,859.00 | (5,000.00) |

BOARD OF ELECTIONS: 1751

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| 001.1751.510100: SALARIES OFFICIAL | 23,924.00 | 23,924.00 | .00 | 23,924.00 | 23,924.00 | .00 |
| 001.1751.510200: SALARIES EMPLOYEES | 200,000.00 | 200,000.00 | .00 | 205,000.00 | 205,000.00 | .00 |
| 001.1751.510300: SALARIES EMPLOYEES (PARTTIME) | 70,000.00 | 70,000.00 | .00 | 70,000.00 | 70,000.00 | .00 |
| 001.1751.530100: CONTRACT SERVICES | 105,000.00 | 105,000.00 | .00 | 110,000.00 | 110,000.00 | .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 | 12,000.00 | 12,000.00 | .00 |
| 001.1751.550100: EQUIPMENT | 10,000.00 | 10,000.00 | .00 | 10,000.00 | 10,000.00 | .00 |
| 001.1751.560100: OTHER EXPENSE | 4,000.00 | 4,000.00 | .00 | 4,000.00 | 4,000.00 | .00 |
| 001.1751.560200: ADVERTISING/PRINTING | 30,000.00 | 30,000.00 | .00 | 34,000.00 | 34,000.00 | .00 |
| 001.1751.560300: TRAVEL | 5,000.00 | 5,000.00 | .00 | 5,000.00 | 5,000.00 | .00 |
| 001.1751.560800: POLL WORKERS | 66,000.00 | 66,000.00 | .00 | 65,000.00 | 65,000.00 | .00 |
| BOARD OF ELECTIONS: 1751 Total | 526,424.00 | 526,424.00 | .00 | 539,424.00 | 539,424.00 | .00 |

SHERIFF: 1803

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| 001.1803.510100: SALARIES OFFICIAL | 69,372.00 | 69,372.00 | .00 | 69,372.00 | 119,658.00 | (50,286.00) |
| 001.1803.510200: SALARIES EMPLOYEES | 164,003.00 | 168,956.00 | (4,953.00) | 156,082.00 | 148,082.00 | 8,000.00 |
| 001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES) | 1,147,291.00 | 1,147,273.00 | 18.00 | 1,156,860.00 | 1,156,860.00 | .00 |
| 001.1803.510400: SALARIES OVERTIME | 50,000.00 | 50,000.00 | .00 | 50,000.00 | 50,000.00 | .00 |
| 001.1803.530100: CONTRACT SERVICES | 45,000.00 | 45,000.00 | .00 | 45,000.00 | 48,120.00 | (3,120.00) |
| 001.1803.530200: CONTRACT REPAIRS | 2,500.00 | 2,500.00 | .00 | 500.00 | 500.00 | .00 |
| 001.1803.530250: REPAIR VEHICLES | 53,000.00 | 53,000.00 | .00 | 50,000.00 | 50,000.00 | .00 |
| 001.1803.540100: SUPPLIES | 10,000.00 | 10,000.00 | .00 | 10,000.00 | 10,000.00 | .00 |
| 001.1803.540102: AMMO EXPENSE | 6,000.00 | 11,386.20 | (5,386.20) | .00 | 5,368.20 | (5,368.20) |
| 001.1803.540103: EVIDENCE SUPPLIES | 7,500.00 | 7,500.00 | .00 | .00 | .00 | .00 |
| 001.1803.540104: CLOTHING EXPENSE | 12,500.00 | 12,500.00 | .00 | .00 | .00 | .00 |
| 001.1803.540200: GASOLINE | 150,000.00 | 148,700.00 | 1,300.00 | 142,000.00 | 136,631.80 | 5,368.20 |
| 001.1803.550100: EQUIPMENT | 20,000.00 | 20,000.00 | .00 | 30,000.00 | 30,000.00 | .00 |
| 001.1803.560110: TOW EXPENSES | .00 | 500.00 | (500.00) | .00 | .00 | .00 |
| 001.1803.560200: ADVERTISING/PRINTING | 3,500.00 | 3,500.00 | .00 | .00 | .00 | .00 |
| 001.1803.560300: TRAVEL | 1,000.00 | 1,000.00 | .00 | 500.00 | 1,100.00 | (600.00) |
| 001.1803.560320: DVDA TRAVEL | .00 | 1,300.00 | (1,300.00) | .00 | .00 | .00 |
| 001.1803.560350: PURSUING PRISONERS | 5,000.00 | 5,000.00 | .00 | 5,000.00 | 5,000.00 | .00 |
| 001.1803.560410: CANINE EXPENSE | 1,000.00 | 1,000.00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 001.1803.560420: SO DARE EXPENSE | 5,000.00 | .00 | 5,000.00 | 5,000.00 | 4,750.00 | 250.00 |
| 001.1803.560430: SORN EXPENSES | 1,500.00 | 1,500.00 | .00 | .00 | 1,500.00 | (1,500.00) |
| 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 | 5,224.99 | (224.99) | 5,000.00 | 600.00 | 4,400.00 |
| 001.1803.580100: TRANSFERS OUT | .00 | .00 | .00 | .00 | 250.00 | (250.00) |
| 001.1803.589000: TRANSFERS OUT (GL ONLY) | .00 | 5,000.00 | (5,000.00) | .00 | .00 | .00 |
| 001.1803.590100: ADVANCES OUT | .00 | .00 | .00 | 2,000.00 | 13,800.00 | (11,800.00) |
| 001.1803.590200: OCJS-DVDA COUNTY MATCH | .00 | .00 | .00 | 14,246.00 | 14,246.00 | .00 |
| SHERIFF: 1803 Total | 1,789,998.00 | 1,801,044.19 | (11,046.19) | 1,773,392.00 | 1,828,298.00 | (54,906.00) |

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 | 76,035.00 | 76,035.00 | .00 | 76,656.00 | 76,656.00 | .00 |
| 001.1851.530100: CONTRACT SERVICES | 68,000.00 | 68,000.00 | .00 | 68,000.00 | 68,000.00 | .00 |
| 001.1851.540100: SUPPLIES | 1,500.00 | 1,500.00 | .00 | 1,500.00 | 1,500.00 | .00 |
| 001.1851.560100: OTHER EXPENSE | 2,008.00 | 2,008.12 | (.12) | 2,008.00 | 2,008.12 | (.12) |
| 001.1851.560300: TRAVEL | 550.00 | 549.88 | .12 | 550.00 | 549.88 | .12 |
| 001.1851.560500: HOUSING TRUST FUND | 1,500.00 | 1,500.00 | .00 | 1,500.00 | 1,500.00 | .00 |
| RECORDER: 1851 Total | 199,796.00 | 199,796.00 | .00 | 200,417.00 | 200,417.00 | .00 |

MICROFILM: 1861

| | | | | | | |
|------------------------------------|------------------|------------------|------------|------------------|------------------|------------|
| 001.1861.510200: MICROFILM SALARY | 42,788.00 | 42,788.00 | .00 | 43,023.00 | 43,023.00 | .00 |
| 001.1861.530100: CONTRACT SERVICES | 3,500.00 | 3,500.00 | .00 | 3,500.00 | 3,500.00 | .00 |
| 001.1861.540100: SUPPLIES | 1,000.00 | 1,000.00 | .00 | 1,000.00 | 1,000.00 | .00 |
| MICROFILM: 1861 Total | 47,288.00 | 47,288.00 | .00 | 47,523.00 | 47,523.00 | .00 |

RECORD CENTER: 1871

| | | | | | | |
|------------------------------------|------------------|------------------|------------|------------------|------------------|------------|
| 001.1871.530100: CONTRACT SERVICES | 12,700.00 | 12,700.00 | .00 | 10,300.00 | 10,300.00 | .00 |
| 001.1871.540100: SUPPLIES | 2,700.00 | 2,700.00 | .00 | 3,000.00 | 3,000.00 | .00 |
| 001.1871.550100: EQUIPMENT | 600.00 | 600.00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 001.1871.560100: OTHER EXPENSE | 1,000.00 | 1,000.00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 001.1871.560110: TRAINING | 100.00 | 100.00 | .00 | 200.00 | 200.00 | .00 |
| 001.1871.560300: TRAVEL | 500.00 | 500.00 | .00 | 500.00 | 500.00 | .00 |
| RECORD CENTER: 1871 Total | 17,600.00 | 17,600.00 | .00 | 16,000.00 | 16,000.00 | .00 |

COMMISSIONER - OTHER: 1941

| | | | | | | |
|---|-------------------|-------------------|------------|-------------------|-------------------|--------------------|
| 001.1941.530960: CONTRACT SERVICES | 140,000.00 | 140,000.00 | .00 | 135,000.00 | 135,000.00 | .00 |
| 001.1941.550100: EQUIPMENT | 180,000.00 | 180,000.00 | .00 | 166,000.00 | 180,408.99 | (14,408.99) |
| 001.1941.590200: EMA TRANSFERS OUT | 37,726.00 | 37,726.00 | .00 | 37,000.00 | 37,000.00 | .00 |
| 001.1941.590500: 691 LOAN | 108,729.00 | 108,729.00 | .00 | 108,728.96 | 108,728.96 | .00 |
| 001.1941.590511: CLINE COURT HOUSE BOND | 71,523.00 | 71,523.00 | .00 | 61,088.00 | 61,088.00 | .00 |
| 001.1941.590520: COURTHOUSE RENOVATIONS | 68,421.00 | 68,421.00 | .00 | 69,380.01 | 69,380.01 | .00 |
| 001.1941.590540: CAPITOL IMPROVEMENT | 4,359.00 | 4,359.00 | .00 | .00 | .00 | .00 |
| COMMISSIONER - OTHER: 1941 Total | 610,758.00 | 610,758.00 | .00 | 577,196.97 | 591,605.96 | (14,408.99) |

COMMISSIONER OTHER: 1942

| | | | | | | |
|---|-------------------|-------------------|------------|-------------------|-------------------|--------------------|
| 001.1942.530910: PUBLIC DEFENDER | 477,988.00 | 477,988.00 | .00 | 451,308.00 | 464,648.00 | (13,340.00) |
| 001.1942.530950: LEGAL SERVICE (JUVENILE COURT) | 123,000.00 | 123,000.00 | .00 | 123,000.00 | 123,000.00 | .00 |
| COMMISSIONER OTHER: 1942 Total | 600,988.00 | 600,988.00 | .00 | 574,308.00 | 587,648.00 | (13,340.00) |

COMMISSIONER OTHER: 1943

| | | | | | | |
|---------------------------------------|---------------------|---------------------|------------|---------------------|---------------------|------------|
| 001.1943.530955: REGIONAL JAIL | 1,600,000.00 | 1,600,000.00 | .00 | 1,560,000.00 | 1,560,000.00 | .00 |
| COMMISSIONER OTHER: 1943 Total | 1,600,000.00 | 1,600,000.00 | .00 | 1,560,000.00 | 1,560,000.00 | .00 |

COMMISSIONER OTHER: 1944

| | | | | | | |
|---------------------------------------|------------------|-------------------|--------------------|------------------|------------------|------------|
| 001.1944.530900: 691 MAINTENANCE | 75,000.00 | 75,000.00 | .00 | 75,000.00 | 75,000.00 | .00 |
| 001.1944.560102: COUNTY PLANNER | .00 | 46,480.00 | (46,480.00) | .00 | .00 | .00 |
| COMMISSIONER OTHER: 1944 Total | 75,000.00 | 121,480.00 | (46,480.00) | 75,000.00 | 75,000.00 | .00 |

BUILDINGS & GROUNDS: 1951

| | | | | | | |
|--|-------------------|-------------------|-------------|-------------------|-------------------|-------------|
| 001.1951.510200: SALARIES EMPLOYEES | 170,000.00 | 170,000.00 | .00 | 166,860.00 | 166,860.00 | .00 |
| 001.1951.530100: CONTRACT SERVICES | 274,500.00 | 261,573.92 | 12,926.08 | 274,500.00 | 251,932.37 | 22,567.63 |
| 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 | 51,000.00 | 51,000.00 | .00 |
| 001.1951.550100: EQUIPMENT | 35,000.00 | 35,000.00 | .00 | 35,000.00 | 35,000.00 | .00 |
| 001.1951.560100: OTHER EXPENSE | 17,000.00 | 17,000.00 | .00 | 8,000.00 | 17,000.00 | (9,000.00) |
| 001.1951.560125: TAXES & ASSESSMENTS | 5,700.00 | 5,700.00 | .00 | 5,600.00 | 5,600.00 | .00 |
| 001.1951.560300: TRAVEL | 1,000.00 | 1,000.00 | .00 | .00 | 1,000.00 | (1,000.00) |
| 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 | 12,926.08 | (12,926.08) | .00 | 12,567.63 | (12,567.63) |
| BUILDINGS & GROUNDS: 1951 Total | 565,700.00 | 565,700.00 | .00 | 552,460.00 | 552,460.00 | .00 |

DEPARTMENT: 2105

| | | | | | | |
|-------------------------------|-----------------|-----------------|------------|------------|------------|------------|
| 001.2105.560100: FEES | 1,000.00 | 1,000.00 | .00 | .00 | .00 | .00 |
| DEPARTMENT: 2105 Total | 1,000.00 | 1,000.00 | .00 | .00 | .00 | .00 |

DEPARTMENT: 2155

| | | | | | | |
|--|-------------------|-------------------|--------------------|-------------------|-------------------|------------|
| 001.2155.560600: GRANT CO EXTENSION | 118,235.00 | 118,235.00 | .00 | 90,000.00 | 90,000.00 | .00 |
| 001.2155.560610: GRANT SOIL CONSERVATION | 85,000.00 | 95,000.00 | (10,000.00) | 141,237.00 | 141,237.00 | .00 |
| 001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS | 2,500.00 | 2,500.00 | .00 | 2,000.00 | 2,000.00 | .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 | 210,535.00 | 220,535.00 | (10,000.00) | 238,037.00 | 238,037.00 | .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 | 95,040.00 | 95,040.00 | .00 | 93,153.00 | 93,153.00 | .00 |
| DEPARTMENT: 2205 Total | 97,540.00 | 97,540.00 | .00 | 95,653.00 | 95,653.00 | .00 |

VETERANS: 2306

| | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| 001.2306.510100: SALARIES OFFICIAL | 33,150.00 | 33,800.00 | (650.00) | 33,150.00 | 33,150.00 | .00 |
| 001.2306.510200: SALARIES EMPLOYEES | 80,000.00 | 80,000.00 | .00 | 80,000.00 | 80,000.00 | .00 |
| 001.2306.540100: SUPPLIES | 4,500.00 | 6,000.00 | (1,500.00) | 3,500.00 | 3,500.00 | .00 |
| 001.2306.550100: EQUIPMENT | 2,000.00 | 500.00 | 1,500.00 | 3,000.00 | 3,000.00 | .00 |
| 001.2306.560100: OTHER EXPENSE | 3,000.00 | 2,000.00 | 1,000.00 | 3,000.00 | 3,000.00 | .00 |
| 001.2306.560201: RELIEF TRAVEL | 50,000.00 | 40,000.00 | 10,000.00 | 50,000.00 | 50,000.00 | .00 |
| 001.2306.560202: RSVP TRAVEL | 36,000.00 | 46,000.00 | (10,000.00) | 36,000.00 | 36,000.00 | .00 |
| 001.2306.560300: TRAVEL | 7,500.00 | 11,500.00 | (4,000.00) | 7,500.00 | 7,500.00 | .00 |
| 001.2306.560400: RELIEF ALLOWANCE | 226,706.00 | 231,611.05 | (4,905.05) | 226,707.00 | 226,707.00 | .00 |
| 001.2306.560700: INDIGENT BURIAL | 10,000.00 | 7,000.00 | 3,000.00 | 10,000.00 | 10,000.00 | .00 |
| VETERANS: 2306 Total | 452,856.00 | 458,411.05 | (5,555.05) | 452,857.00 | 452,857.00 | .00 |

VETERANS MEMORIAL DAY: 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 |
| VETERANS MEMORIAL DAY: 2316 Total | 33,000.00 | 33,000.00 | .00 | 33,000.00 | 33,000.00 | .00 |

| COMMISSIONERS - FRINGES: 2351 | | | | | | |
|--|---------------------|---------------------|--------------------|---------------------|---------------------|------------|
| 001.2351.520100: CEBCO | 1,289,780.00 | 1,289,780.00 | .00 | 1,158,780.00 | 1,158,780.00 | .00 |
| 001.2351.520300: DENTAL | 27,609.00 | 27,609.00 | .00 | 27,609.00 | 27,609.00 | .00 |
| 001.2351.520400: VISION | 18,000.00 | 18,000.00 | .00 | 18,000.00 | 18,000.00 | .00 |
| 001.2351.520500: COBRA | 10,000.00 | 10,000.00 | .00 | 10,000.00 | 10,000.00 | .00 |
| 001.2351.521100: LIFE INSURANCE | 6,000.00 | 6,000.00 | .00 | 6,000.00 | 6,000.00 | .00 |
| 001.2351.522100: MEDICARE | 71,800.00 | 71,800.00 | .00 | 71,800.00 | 71,800.00 | .00 |
| 001.2351.524100: WORKMENS COMPESATION | 24,000.00 | 45,559.26 | (21,559.26) | 26,165.00 | 26,165.00 | .00 |
| 001.2351.525100: PERS 14% | 486,682.00 | 486,682.00 | .00 | 470,100.00 | 470,100.00 | .00 |
| 001.2351.560950: OFFICIAL BONDS | 6,725.00 | 6,725.00 | .00 | 6,725.00 | 6,725.00 | .00 |
| COMMISSIONERS - FRINGES: 2351 Total | 1,940,596.00 | 1,962,155.26 | (21,559.26) | 1,795,179.00 | 1,795,179.00 | .00 |

| COMMISSIONERS FRINGES: 2353 | | | | | | |
|--|-------------------|-------------------|------------|-------------------|-------------------|------------|
| 001.2353.526100: PERS 18.1% | 255,815.00 | 255,815.00 | .00 | 250,490.00 | 250,490.00 | .00 |
| COMMISSIONERS FRINGES: 2353 Total | 255,815.00 | 255,815.00 | .00 | 250,490.00 | 250,490.00 | .00 |

| COMMISSIONERS - GRANTS: 2361 | | | | | | |
|---|----------------------|----------------------|---------------------|----------------------|----------------------|--------------------|
| 001.2361.529100: INSURANCE COUNTY BUILDINGS | 275,000.00 | 275,000.00 | .00 | 275,000.00 | 275,000.00 | .00 |
| 001.2361.529300: INSURANCE DEDUCTIBLE | 16,000.00 | 16,000.00 | .00 | 16,000.00 | 16,000.00 | .00 |
| 001.2361.560000: UNANTICIPATED EMERGENCIES | 121,135.00 | 141,822.49 | (20,687.49) | 121,135.00 | 61,397.30 | 59,737.70 |
| 001.2361.590600: GRANT PUBLIC ASST | 79,904.00 | 79,904.00 | .00 | 76,098.00 | 76,098.00 | .00 |
| 001.2361.590650: GRANT CHILD SUPPORT | 324,000.00 | 324,000.00 | .00 | 325,000.00 | 325,000.00 | .00 |
| COMMISSIONERS - GRANTS: 2361 Total | 816,039.00 | 836,726.49 | (20,687.49) | 813,233.00 | 753,495.30 | 59,737.70 |
| Expense Total | 13,566,759.00 | 13,768,134.92 | (201,375.92) | 13,145,119.97 | 13,231,737.26 | (86,617.29) |

| | | | | | | |
|--------------|----------------------|----------------------|---------------------|----------------------|----------------------|--------------------|
| Total | 13,566,759.00 | 13,768,134.92 | (201,375.92) | 13,145,119.97 | 13,231,737.26 | (86,617.29) |
|--------------|----------------------|----------------------|---------------------|----------------------|----------------------|--------------------|

August 2015 Expense Comparison

| OBJECT | Revised Current Year Budget | Year-1 (2014) Revised Budget | % of Change | YTD Actuals | Year-1 (2014) YTD Actuals | % Change YTD Expense | Unexpended Balance Current Year |
|--|--------------------------------|---------------------------------|---------------|-------------------|------------------------------|-------------------------|---------------------------------------|
| Expense | | | | | | | |
| COMMISSIONERS: 1001 | | | | | | | |
| 001.1001.510100: SALARIES OFFICIALS | 166,572.00 | 166,572.00 | .00% | 108,912.42 | 111,048.12 | (1.96%) | 57,659.58 |
| 001.1001.510200: SALARIES EMPLOYEES | 138,777.00 | 138,729.00 | .03% | 92,099.65 | 95,660.87 | (3.87%) | 46,677.35 |
| 001.1001.527100: OTHER EXPENSE DUES | 10,300.00 | 10,300.00 | .00% | 9,501.00 | 9,636.00 | (1.42%) | 799.00 |
| 001.1001.530101: COMP SPEC | 5,800.00 | 5,500.00 | 5.17% | .00 | .00 | .00% | 5,800.00 |
| 001.1001.530400: HOUSING PRISONERS | 10,000.00 | 9,500.00 | 5.00% | 3,270.00 | 5,404.60 | (65.28%) | 6,730.00 |
| 001.1001.530410: PRO SERV/CLEMENS NELSON | 5,500.00 | 5,500.00 | .00% | 1,400.00 | 1,400.00 | .00% | 4,100.00 |
| 001.1001.530600: DAVID GRIFFITH | 9,300.00 | 8,950.00 | 3.76% | 9,300.00 | 8,950.00 | 3.76% | .00 |
| 001.1001.550101: PROFESSIONAL SERVICES | 35,000.00 | 30,000.00 | 14.29% | 9,000.00 | 24,042.27 | (167.14%) | 26,000.00 |
| 001.1001.560100: OTHER EXPENSE | 152,397.43 | 64,000.00 | 58.00% | 90,346.45 | 60,225.81 | 33.34% | 62,050.98 |
| 001.1001.560110: FERNDALE PARK EXPENSES | 2,200.00 | 2,200.00 | .00% | 619.47 | 1,517.50 | (144.97%) | 1,580.53 |
| 001.1001.560200: ADVERTISING/PRINTING | 1,400.00 | 1,400.00 | .00% | 997.30 | 767.10 | 23.08% | 402.70 |
| 001.1001.560300: TRAVEL | 12,000.00 | 12,000.00 | .00% | 9,881.41 | 7,735.31 | 21.72% | 2,118.59 |
| 001.1001.571102: SUPPLIES | 12,500.00 | 12,000.00 | 4.00% | 2,958.10 | 5,935.88 | (100.67%) | 9,541.90 |
| COMMISSIONERS: 1001 Total | 561,746.43 | 466,651.00 | 16.93% | 338,285.80 | 332,323.46 | 1.76% | 223,460.63 |
| AUDITOR: 1051 | | | | | | | |
| 001.1051.510100: SALARIES OFFICIAL | 68,390.00 | 68,390.00 | .00% | 44,716.58 | 45,593.28 | (1.96%) | 23,673.42 |
| 001.1051.510200: SALARIES EMPLOYEES | 201,780.00 | 199,183.00 | 1.29% | 128,339.94 | 127,618.99 | .56% | 73,440.06 |
| 001.1051.540100: SUPPLIES | 5,000.00 | 5,000.00 | .00% | 2,298.69 | 785.67 | 65.82% | 2,701.31 |
| 001.1051.560100: OTHER EXPENSE | 12,000.00 | 12,000.00 | .00% | 5,621.57 | 2,957.46 | 47.39% | 6,378.43 |
| 001.1051.560200: ADVERTISING/PRINTING | 5,000.00 | 5,000.00 | .00% | 1,438.14 | 3,440.66 | (139.24%) | 3,561.86 |
| 001.1051.560300: TRAVEL | 3,000.00 | 3,000.00 | .00% | 2,629.17 | 1,585.70 | 39.69% | 370.83 |
| AUDITOR: 1051 Total | 295,170.00 | 292,573.00 | .88% | 185,044.09 | 181,981.76 | 1.65% | 110,125.91 |
| TREASURER: 1101 | | | | | | | |
| 001.1101.510100: SALARIES OFFICIAL | 53,215.00 | 53,214.00 | .00% | 34,793.79 | 35,475.99 | (1.96%) | 18,421.21 |
| 001.1101.510200: SALARIES EMPLOYEES | 75,922.00 | 72,307.00 | 4.76% | 49,507.90 | 35,333.90 | 28.63% | 26,414.10 |
| 001.1101.510300: SALARIES PART-TIME | 6,500.00 | 6,410.00 | 1.38% | 2,857.28 | 4,312.38 | (50.93%) | 3,642.72 |
| 001.1101.530100: CONTRACT SERVICES | 8,650.00 | .00 | 100.00% | 7,371.25 | .00 | 100.00% | 1,278.75 |
| 001.1101.530200: CONTRACT REPAIRS | 300.00 | 250.00 | 16.67% | .00 | 250.00 | .00% | 300.00 |
| 001.1101.540100: SUPPLIES | 1,500.00 | 1,100.00 | 26.67% | 1,448.32 | 857.40 | 40.80% | 51.68 |
| 001.1101.550100: EQUIPMENT | 1,500.00 | .00 | 100.00% | .00 | .00 | .00% | 1,500.00 |
| 001.1101.560100: OTHER EXPENSE | 4,500.00 | 3,000.00 | 33.33% | 915.00 | 2,843.56 | (210.77%) | 3,585.00 |
| 001.1101.560200: ADVERTISING/PRINTING | 10,500.00 | 8,500.00 | 19.05% | 1,553.41 | 2,758.91 | (77.60%) | 8,946.59 |
| 001.1101.560300: TRAVEL | 800.00 | 600.00 | 25.00% | 431.30 | 378.42 | 12.26% | 368.70 |
| 001.1101.560350: EDUCATION | 600.00 | 525.00 | 12.50% | 195.00 | 175.00 | 10.26% | 405.00 |
| 001.1101.571102: BANK SERVICE CHARGES | 1,200.00 | .00 | 100.00% | 1,076.27 | .00 | 100.00% | 123.73 |
| TREASURER: 1101 Total | 165,187.00 | 145,906.00 | 11.67% | 100,149.52 | 82,385.56 | 17.74% | 65,037.48 |
| PROSECUTOR: 1151 | | | | | | | |
| 001.1151.510100: SALARIES OFFICIALS | 115,703.00 | 115,703.00 | .00% | 75,651.92 | 77,135.30 | (1.96%) | 40,051.08 |
| 001.1151.510200: SALARIES EMPLOYEES | 680,465.00 | 680,465.00 | .00% | 442,689.42 | 453,282.98 | (2.39%) | 237,775.58 |
| 001.1151.540100: SUPPLIES | 6,500.00 | 4,500.00 | 30.77% | 2,416.78 | 1,149.35 | 52.44% | 4,083.22 |
| 001.1151.550100: EQUIPMENT | .00 | 2,000.00 | .00% | .00 | 1,995.00 | .00% | .00 |
| 001.1151.560100: OTHER EXPENSE | 40,000.00 | 34,000.00 | 15.00% | 25,090.17 | 20,279.92 | 19.17% | 14,909.83 |
| 001.1151.560300: TRAVEL | 2,000.00 | 1,999.50 | .03% | 549.99 | 524.62 | 4.61% | 1,450.01 |
| 001.1151.560500: ALLOWANCES | 32,380.50 | 32,380.50 | .00% | 32,380.50 | 32,380.50 | .00% | .00 |
| 001.1151.560550: LIBRARY/RESEARCH | 250.00 | 1,000.00 | (300.00%) | .00 | 83.69 | .00% | 250.00 |
| 001.1151.590200: P.A. VAP COUNTY MATCH | 37,500.00 | 38,000.00 | (1.33%) | 37,500.00 | 38,000.00 | (1.33%) | .00 |
| PROSECUTOR: 1151 Total | 914,798.50 | 910,048.00 | .52% | 616,278.78 | 624,831.36 | (1.39%) | 298,519.72 |

BOARD OF REVISIONS: 1201

| | | | | | | | |
|---------------------------------------|---------------|---------------|-------------|------------|------------|-------------|---------------|
| 001.1201.540100: SUPPLIES | 500.00 | 500.00 | .00% | .00 | .00 | .00% | 500.00 |
| BOARD OF REVISIONS: 1201 Total | 500.00 | 500.00 | .00% | .00 | .00 | .00% | 500.00 |

EXAMINATION: 1251

| | | | | | | | |
|----------------------------------|------------------|------------------|-------------|------------------|------------------|-------------|------------------|
| 001.1251.530800: EXAM CO OFFICES | 73,500.00 | 73,500.00 | .00% | 58,000.00 | 57,600.00 | .69% | 15,500.00 |
| EXAMINATION: 1251 Total | 73,500.00 | 73,500.00 | .00% | 58,000.00 | 57,600.00 | .69% | 15,500.00 |

SETTLEMENT FEES: 1261

| | | | | | | | |
|------------------------------------|------------------|------------------|--------------|------------------|------------------|-----------------|------------------|
| 001.1261.560900: FEES | 61,000.00 | 55,000.00 | 9.84% | 31,729.95 | 37,131.51 | (17.02%) | 29,270.05 |
| SETTLEMENT FEES: 1261 Total | 61,000.00 | 55,000.00 | 9.84% | 31,729.95 | 37,131.51 | (17.02%) | 29,270.05 |

PLANNING COMMISSION: 1301

| | | | | | | | |
|--|-----------------|-----------------|--------------|---------------|---------------|---------------|-----------------|
| 001.1301.560200: PLANNING/BUCKEYE HVRD | 4,100.00 | 4,092.00 | .20% | .00 | .00 | .00% | 4,100.00 |
| 001.1301.560300: PLANNING/BUCKEYE/RC&D | 400.00 | 350.00 | 12.50% | 400.00 | 350.00 | 12.50% | .00 |
| PLANNING COMMISSION: 1301 Total | 4,500.00 | 4,442.00 | 1.29% | 400.00 | 350.00 | 12.50% | 4,100.00 |

DATA PROCESSING: 1351

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|--------------|------------------|------------------|-----------------|------------------|
| 001.1351.510200: SALARIES EMPLOYEES | 49,275.00 | 49,130.00 | .29% | 30,910.04 | 32,318.54 | (4.56%) | 18,364.96 |
| 001.1351.530100: CONTRACT SERVICES | 52,000.00 | 50,000.00 | 3.85% | 10,086.00 | 38,674.50 | (283.45%) | 41,914.00 |
| 001.1351.540100: SUPPLIES | 9,000.00 | 9,000.00 | .00% | 2,047.64 | 2,043.94 | .18% | 6,952.36 |
| 001.1351.550100: EQUIPMENT | 3,500.00 | 3,500.00 | .00% | 492.60 | 1,410.00 | (186.24%) | 3,007.40 |
| 001.1351.560300: TRAVEL | 1,500.00 | 1,500.00 | .00% | .00 | .00 | .00% | 1,500.00 |
| DATA PROCESSING: 1351 Total | 115,275.00 | 113,130.00 | 1.86% | 43,536.28 | 74,446.98 | (71.00%) | 71,738.72 |

COURT OF APPEALS: 1402

| | | | | | | | |
|-------------------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|
| 001.1402.530200: CONTRACT REPAIRS | 425.00 | 425.00 | .00% | .00 | 425.00 | .00% | 425.00 |
| 001.1402.540100: SUPPLIES | 1,160.00 | 835.00 | 28.02% | 339.50 | 790.42 | (132.82%) | 820.50 |
| 001.1402.550100: EQUIPMENT | 7,410.00 | 7,410.00 | .00% | 2,392.00 | 3,856.80 | (61.24%) | 5,018.00 |
| 001.1402.560100: OTHER EXPENSE | .00 | 125.00 | .00% | .00 | .00 | .00% | .00 |
| COURT OF APPEALS: 1402 Total | 8,995.00 | 8,795.00 | 2.22% | 2,731.50 | 5,072.22 | (85.69%) | 6,263.50 |

COMMON PLEAS COURT: 1452

| | | | | | | | |
|---------------------------------------|-------------------|-------------------|--------------|-------------------|-------------------|--------------|-------------------|
| 001.1452.510100: SALARIES OFFICIAL | 23,313.00 | 23,313.00 | .00% | 14,933.60 | 14,933.60 | .00% | 8,379.40 |
| 001.1452.510200: SALARIES EMPLOYEES | 284,090.70 | 311,760.00 | (9.74%) | 207,020.24 | 217,943.02 | (5.28%) | 77,070.46 |
| 001.1452.510210: SALARIES REFEREE | 53,000.00 | 49,473.00 | 6.65% | 35,795.94 | 34,616.26 | 3.30% | 17,204.06 |
| 001.1452.510501: JURY COMM SALARIES | 150.00 | 150.00 | .00% | .00 | .00 | .00% | 150.00 |
| 001.1452.530200: CONTRACT REPAIRS | 5,000.00 | 4,500.00 | 10.00% | 3,400.60 | 3,351.50 | 1.44% | 1,599.40 |
| 001.1452.530210: FOREIGN JUDGE EXP | 1,200.00 | 1,000.00 | 16.67% | 59.80 | 985.05 | (1,547.24%) | 1,140.20 |
| 001.1452.530215: ATTORNEY FEES | 50,000.00 | 45,000.00 | 10.00% | 43,548.51 | 40,205.66 | 7.68% | 6,451.49 |
| 001.1452.530220: JURORS FEES | 50,000.00 | 21,862.00 | 56.28% | 27,281.32 | 12,784.85 | 53.14% | 22,718.68 |
| 001.1452.530225: WITNESS FEES | 1,800.00 | 1,500.00 | 16.67% | 1,607.29 | 183.35 | 88.59% | 192.71 |
| 001.1452.530230: TRANSCRIPTS | 846.30 | 2,488.00 | (193.99%) | 846.30 | .00 | 100.00% | .00 |
| 001.1452.540100: SUPPLIES | 7,500.00 | 7,500.00 | .00% | 4,296.90 | 5,053.33 | (17.60%) | 3,203.10 |
| 001.1452.550100: EQUIPMENT | 4,500.00 | .00 | 100.00% | 4,497.00 | .00 | 100.00% | 3.00 |
| 001.1452.560100: OTHER EXPENSE | 7,500.00 | 7,500.00 | .00% | 7,100.42 | 4,967.07 | 30.05% | 399.58 |
| 001.1452.590300: ADVANCES OUT | 10,000.00 | 10,000.00 | .00% | 10,000.00 | 10,000.00 | .00% | .00 |
| COMMON PLEAS COURT: 1452 Total | 498,900.00 | 486,046.00 | 2.58% | 360,387.92 | 345,023.69 | 4.26% | 138,512.08 |

LAW LIBRARY: 1462

| | | | | | | | |
|--------------------------------|-----------------|-----------------|-------------|-----------------|-----------------|-------------|------------|
| 001.1462.560100: OTHER EXPENCE | 9,200.00 | 9,200.00 | .00% | 9,200.00 | 9,200.00 | .00% | .00 |
| LAW LIBRARY: 1462 Total | 9,200.00 | 9,200.00 | .00% | 9,200.00 | 9,200.00 | .00% | .00 |

| | | | | | | | |
|--|-------------------|-------------------|----------------|-------------------|-------------------|-----------------|-------------------|
| JUVENILE COURT: 1502 | | | | | | | |
| 001.1502.510200: SALARIES EMPLOYEES | 311,000.00 | 299,000.00 | 3.86% | 194,135.07 | 195,001.82 | (.45%) | 116,864.93 |
| 001.1502.510250: MAGISTRATE SALARIES | 65,000.00 | 65,000.00 | .00% | 42,106.28 | 43,214.74 | (2.63%) | 22,893.72 |
| 001.1502.530200: CONTRACT REPAIRS | 3,500.00 | 3,500.00 | .00% | 336.00 | .00 | 100.00% | 3,164.00 |
| 001.1502.530225: WITNESS FEES | 400.00 | 400.00 | .00% | .00 | 60.24 | .00% | 400.00 |
| 001.1502.540100: SUPPLIES | 7,000.00 | 7,000.00 | .00% | 3,202.47 | 2,505.32 | 21.77% | 3,797.53 |
| 001.1502.560100: OTHER EXPENSE | 20,000.00 | 20,000.00 | .00% | 7,676.18 | 3,179.13 | 58.58% | 12,323.82 |
| 001.1502.560150: OTHER | 50,000.00 | 25,000.00 | 50.00% | 39,060.00 | 14,130.00 | 63.82% | 10,940.00 |
| 001.1502.560300: TRAVEL | 6,000.00 | 6,000.00 | .00% | 3,534.84 | 3,119.34 | 11.75% | 2,465.16 |
| JUVENILE COURT: 1502 Total | 462,900.00 | 425,900.00 | 7.99% | 290,050.84 | 261,210.59 | 9.94% | 172,849.16 |
| PROBATE COURT: 1552 | | | | | | | |
| 001.1552.510100: SALARIES OFFICIAL | 11,656.00 | 11,656.00 | .00% | 7,466.80 | 7,466.80 | .00% | 4,189.20 |
| 001.1552.510200: SALARIES EMPLOYEES | 79,000.00 | 79,000.00 | .00% | 45,526.98 | 51,497.69 | (13.11%) | 33,473.02 |
| 001.1552.530200: CONTRACT REPAIRS | 2,000.00 | 2,000.00 | .00% | .00 | .00 | .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% | 1,601.86 | 645.26 | 59.72% | 1,598.14 |
| 001.1552.560100: OTHER EXPENSE | 5,000.00 | 5,000.00 | .00% | 554.50 | 922.79 | (66.42%) | 4,445.50 |
| 001.1552.560300: TRAVEL | 500.00 | 500.00 | .00% | .00 | 87.36 | .00% | 500.00 |
| 001.1552.560500: MENTAL HEALTH | 33,000.00 | 43,000.00 | (30.30%) | 24,438.00 | 19,687.00 | 19.44% | 8,562.00 |
| PROBATE COURT: 1552 Total | 134,456.00 | 144,456.00 | (7.44%) | 79,588.14 | 80,306.90 | (.90%) | 54,867.86 |
| CLERK OF COURTS: 1602 | | | | | | | |
| 001.1602.510100: SALARIES OFFICIAL | 53,215.00 | 53,215.00 | .00% | 34,793.79 | 35,475.99 | (1.96%) | 18,421.21 |
| 001.1602.510200: SALARIES EMPLOYEES | 117,660.00 | 117,660.00 | .00% | 76,350.40 | 67,059.20 | 12.17% | 41,309.60 |
| CLERK OF COURTS: 1602 Total | 170,875.00 | 170,875.00 | .00% | 111,144.19 | 102,535.19 | 7.75% | 59,730.81 |
| CORONER: 1653 | | | | | | | |
| 001.1653.510100: SALARIES OFFICIAL | 41,165.00 | 41,465.00 | (.73%) | 26,915.57 | 27,443.33 | (1.96%) | 14,249.43 |
| 001.1653.510200: SALARIES EMPLOYEES | 25,177.73 | 19,054.00 | 24.32% | 16,294.28 | 12,457.35 | 23.55% | 8,883.45 |
| 001.1653.530100: CONTRACT SERVICES | 100,000.00 | 80,000.00 | 20.00% | 35,458.78 | 62,862.00 | (77.28%) | 64,541.22 |
| 001.1653.540100: SUPPLIES | 2,250.00 | 2,250.00 | .00% | 473.79 | 362.87 | 23.41% | 1,776.21 |
| 001.1653.560100: OTHER EXPENSE | 1,000.00 | 1,000.00 | .00% | .00 | .00 | .00% | 1,000.00 |
| 001.1653.560300: TRAVEL | 2,722.27 | 8,000.00 | (193.87%) | 404.40 | 973.32 | (140.68%) | 2,317.87 |
| CORONER: 1653 Total | 172,315.00 | 151,769.00 | 11.92% | 79,546.82 | 104,098.87 | (30.86%) | 92,768.18 |
| MUNICIPAL COURT: 1702 | | | | | | | |
| 001.1702.510100: SALARIES OFFICIAL | 25,300.00 | 25,300.00 | .00% | 16,866.64 | 16,866.64 | .00% | 8,433.36 |
| 001.1702.510200: SALARIES EMPLOYEES | 73,053.00 | 68,356.00 | 6.43% | 44,823.96 | 46,483.75 | (3.70%) | 28,229.04 |
| 001.1702.530220: JURORS FEES | 2,600.00 | 2,500.00 | 3.85% | 905.00 | 1,020.00 | (12.71%) | 1,695.00 |
| 001.1702.530225: WITNESS FEES | 1,300.00 | 400.00 | 69.23% | 859.18 | 40.22 | 95.32% | 440.82 |
| 001.1702.530250: ASSIGNED COUNSEL | 11,000.00 | 10,000.00 | 9.09% | 6,967.84 | 8,215.70 | (17.91%) | 4,032.16 |
| 001.1702.530255: CRIMINAL PROSECUTION | 49,303.00 | 49,303.00 | .00% | 36,977.25 | 36,977.25 | .00% | 12,325.75 |
| MUNICIPAL COURT: 1702 Total | 162,556.00 | 155,859.00 | 4.12% | 107,399.87 | 109,603.56 | (2.05%) | 55,156.13 |
| BOARD OF ELECTIONS: 1751 | | | | | | | |
| 001.1751.510100: SALARIES OFFICIAL | 23,924.00 | 23,924.00 | .00% | 15,062.68 | 15,948.72 | (5.88%) | 8,861.32 |
| 001.1751.510200: SALARIES EMPLOYEES | 200,000.00 | 205,000.00 | (2.50%) | 119,409.74 | 133,776.97 | (12.03%) | 80,590.26 |
| 001.1751.510300: SALARIES EMPLOYEES (PARTTIME) | 70,000.00 | 70,000.00 | .00% | 41,809.38 | 41,732.46 | .18% | 28,190.62 |
| 001.1751.530100: CONTRACT SERVICES | 105,000.00 | 110,000.00 | (4.76%) | 93,884.70 | 95,009.50 | (1.20%) | 11,115.30 |
| 001.1751.530200: CONTRACT REPAIRS | 500.00 | 500.00 | .00% | .00 | .00 | .00% | 500.00 |
| 001.1751.540100: SUPPLIES | 12,000.00 | 12,000.00 | .00% | 5,530.71 | 1,150.00 | 79.21% | 6,469.29 |
| 001.1751.550100: EQUIPMENT | 10,000.00 | 10,000.00 | .00% | 2,290.05 | 2,157.67 | 5.78% | 7,709.95 |
| 001.1751.560100: OTHER EXPENSE | 4,000.00 | 4,000.00 | .00% | 1,817.88 | 1,520.63 | 16.35% | 2,182.12 |
| 001.1751.560200: ADVERTISING/PRINTING | 30,000.00 | 34,000.00 | (13.33%) | 6,470.63 | 11,860.70 | (83.30%) | 23,529.37 |
| 001.1751.560300: TRAVEL | 5,000.00 | 5,000.00 | .00% | 2,553.21 | 2,812.33 | (10.15%) | 2,446.79 |
| 001.1751.560800: POLL WORKERS | 66,000.00 | 65,000.00 | 1.52% | 22,008.00 | 30,779.00 | (39.85%) | 43,992.00 |
| BOARD OF ELECTIONS: 1751 Total | 526,424.00 | 539,424.00 | (2.47%) | 310,836.98 | 336,747.98 | (8.34%) | 215,587.02 |

SHERIFF: 1803

| | | | | | | | |
|---|---------------------|---------------------|----------------|---------------------|---------------------|-----------------|-------------------|
| 001.1803.510100: SALARIES OFFICIAL | 69,372.00 | 119,658.00 | (72.49%) | 50,695.05 | 73,409.49 | (44.81%) | 18,676.95 |
| 001.1803.510200: SALARIES EMPLOYEES | 168,956.00 | 148,082.00 | 12.35% | 112,656.30 | 111,101.70 | 1.38% | 56,299.70 |
| 001.1803.510210: LAW ENF. SALARIES (DEPUTIES) | 1,147,273.00 | 1,156,860.00 | (.84%) | 695,880.99 | 738,838.06 | (6.17%) | 451,392.01 |
| 001.1803.510400: SALARIES OVERTIME | 50,000.00 | 50,000.00 | .00% | 31,213.42 | 37,616.22 | (20.51%) | 18,786.58 |
| 001.1803.530100: CONTRACT SERVICES | 45,000.00 | 48,120.00 | (6.93%) | 26,474.32 | 44,547.19 | (68.27%) | 18,525.68 |
| 001.1803.530200: CONTRACT REPAIRS | 2,500.00 | 500.00 | 80.00% | 681.84 | 300.00 | 56.00% | 1,818.16 |
| 001.1803.530250: REPAIR VEHICLES | 53,000.00 | 50,000.00 | 5.66% | 42,426.91 | 45,041.53 | (6.16%) | 10,573.09 |
| 001.1803.540100: SUPPLIES | 10,000.00 | 10,000.00 | .00% | 6,320.33 | 9,999.77 | (58.22%) | 3,679.67 |
| 001.1803.540102: AMMO EXPENSE | 11,386.20 | 5,368.20 | 52.85% | 11,225.80 | .00 | 100.00% | 160.40 |
| 001.1803.540103: EVIDENCE SUPPLIES | 7,500.00 | .00 | 100.00% | 4,062.98 | .00 | 100.00% | 3,437.02 |
| 001.1803.540104: CLOTHING EXPENSE | 12,500.00 | .00 | 100.00% | 8,334.22 | .00 | 100.00% | 4,165.78 |
| 001.1803.540200: GASOLINE | 148,700.00 | 136,631.80 | 8.12% | 66,605.47 | 102,861.80 | (54.43%) | 82,094.53 |
| 001.1803.550100: EQUIPMENT | 20,000.00 | 30,000.00 | (50.00%) | 13,054.04 | 29,988.84 | (129.73%) | 6,945.96 |
| 001.1803.560110: TOW EXPENSES | 500.00 | .00 | 100.00% | 215.00 | .00 | 100.00% | 285.00 |
| 001.1803.560200: ADVERTISING/PRINTING | 3,500.00 | .00 | 100.00% | 1,898.72 | .00 | 100.00% | 1,601.28 |
| 001.1803.560300: TRAVEL | 1,000.00 | 1,100.00 | (10.00%) | 48.54 | 1,079.09 | (2,123.09%) | 951.46 |
| 001.1803.560320: DVDA TRAVEL | 1,300.00 | .00 | 100.00% | .00 | .00 | .00% | 1,300.00 |
| 001.1803.560350: PURSUING PRISONERS | 5,000.00 | 5,000.00 | .00% | 2,984.00 | 2,576.00 | 13.67% | 2,016.00 |
| 001.1803.560410: CANINE EXPENSE | 1,000.00 | 1,000.00 | .00% | 340.96 | 707.11 | (107.39%) | 659.04 |
| 001.1803.560420: SO DARE EXPENSE | .00 | 4,750.00 | .00% | .00 | 4,750.00 | .00% | .00 |
| 001.1803.560430: SORN EXPENSES | 1,500.00 | 1,500.00 | .00% | 488.88 | 700.23 | (43.23%) | 1,011.12 |
| 001.1803.560500: ALLOWANCES | 30,832.00 | 30,832.00 | .00% | 30,832.00 | 30,832.00 | .00% | .00 |
| 001.1803.560550: TRAINING SCHOOL | 5,224.99 | 600.00 | 88.52% | 1,564.99 | 470.00 | 69.97% | 3,660.00 |
| 001.1803.580100: TRANSFERS OUT | .00 | 250.00 | .00% | .00 | 250.00 | .00% | .00 |
| 001.1803.589000: TRANSFERS OUT (GL ONLY) | 5,000.00 | .00 | 100.00% | 5,000.00 | .00 | 100.00% | .00 |
| 001.1803.590100: ADVANCES OUT | .00 | 13,800.00 | .00% | .00 | 11,300.00 | .00% | .00 |
| 001.1803.590200: OCJS-DVDA COUNTY MATCH | .00 | 14,246.00 | .00% | .00 | 14,246.00 | .00% | .00 |
| SHERIFF: 1803 Total | 1,801,044.19 | 1,828,298.00 | (1.51%) | 1,113,004.76 | 1,260,615.03 | (13.26%) | 688,039.43 |

RECORDER: 1851

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|---------------|-------------------|-------------------|-----------------|------------------|
| 001.1851.510100: SALARIES OFFICIAL | 50,203.00 | 50,203.00 | .00% | 32,825.08 | 33,468.67 | (1.96%) | 17,377.92 |
| 001.1851.510200: SALARIES EMPLOYEES | 76,035.00 | 76,656.00 | (.82%) | 49,837.20 | 51,051.00 | (2.44%) | 26,197.80 |
| 001.1851.530100: CONTRACT SERVICES | 68,000.00 | 68,000.00 | .00% | 19,751.14 | 36,219.51 | (83.38%) | 48,248.86 |
| 001.1851.540100: SUPPLIES | 1,500.00 | 1,500.00 | .00% | 695.23 | 942.43 | (35.56%) | 804.77 |
| 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 | 549.88 | .00% | 214.25 | 205.00 | 4.32% | 335.63 |
| 001.1851.560500: HOUSING TRUST FUND | 1,500.00 | 1,500.00 | .00% | .00 | .00 | .00% | 1,500.00 |
| RECORDER: 1851 Total | 199,796.00 | 200,417.00 | (.31%) | 105,331.02 | 123,894.73 | (17.62%) | 94,464.98 |

MICROFILM: 1861

| | | | | | | | |
|------------------------------------|------------------|------------------|---------------|------------------|------------------|--------------|------------------|
| 001.1861.510200: MICROFILM SALARY | 42,788.00 | 43,023.00 | (.55%) | 27,976.90 | 28,646.80 | (2.39%) | 14,811.10 |
| 001.1861.530100: CONTRACT SERVICES | 3,500.00 | 3,500.00 | .00% | 2,754.21 | 1,290.02 | 53.16% | 745.79 |
| 001.1861.540100: SUPPLIES | 1,000.00 | 1,000.00 | .00% | .00 | 132.20 | .00% | 1,000.00 |
| MICROFILM: 1861 Total | 47,288.00 | 47,523.00 | (.50%) | 30,731.11 | 30,069.02 | 2.15% | 16,556.89 |

RECORDS CENTER: 1871

| | | | | | | | |
|------------------------------------|------------------|------------------|--------------|------------------|------------------|----------------|-----------------|
| 001.1871.530100: CONTRACT SERVICES | 12,700.00 | 10,300.00 | 18.90% | 9,997.66 | 10,184.19 | (1.87%) | 2,702.34 |
| 001.1871.540100: SUPPLIES | 2,700.00 | 3,000.00 | (11.11%) | 1,883.91 | 1,292.24 | 31.41% | 816.09 |
| 001.1871.550100: EQUIPMENT | 600.00 | 1,000.00 | (66.67%) | .00 | .00 | .00% | 600.00 |
| 001.1871.560100: OTHER EXPENSE | 1,000.00 | 1,000.00 | .00% | .00 | 444.00 | .00% | 1,000.00 |
| 001.1871.560110: TRAINING | 100.00 | 200.00 | (100.00%) | .00 | 176.50 | .00% | 100.00 |
| 001.1871.560300: TRAVEL | 500.00 | 500.00 | .00% | .00 | 180.00 | .00% | 500.00 |
| RECORDS CENTER: 1871 Total | 17,600.00 | 16,000.00 | 9.09% | 11,881.57 | 12,276.93 | (3.33%) | 5,718.43 |

| COMMISSIONER - OTHER L & E: 1941 | | | | | | | |
|---|-------------------|-------------------|--------------|-------------------|-------------------|---------------|------------------|
| 001.1941.530960: CONTRACT SERVICES | 140,000.00 | 135,000.00 | 3.57% | 111,538.20 | 91,303.54 | 18.14% | 28,461.80 |
| 001.1941.550100: EQUIPMENT | 180,000.00 | 180,408.99 | (.23%) | 166,865.68 | 161,827.68 | 3.02% | 13,134.32 |
| 001.1941.590200: EMA TRANSFERS OUT | 37,726.00 | 37,000.00 | 1.92% | 37,726.00 | 35,568.00 | 5.72% | .00 |
| 001.1941.590500: 691 LOAN | 108,729.00 | 108,728.96 | .00% | 108,729.00 | 54,364.48 | 50.00% | .00 |
| 001.1941.590511: CLINE COURT HOUSE BOND | 71,523.00 | 61,088.00 | 14.59% | 63,308.45 | .00 | 100.00% | 8,214.55 |
| 001.1941.590520: COURTHOUSE RENOVATIONS | 68,421.00 | 69,380.01 | (1.40%) | 56,164.38 | 56,093.63 | .13% | 12,256.62 |
| 001.1941.590540: CAPITOL IMPROVEMENT | 4,359.00 | .00 | 100.00% | 4,358.89 | .00 | 100.00% | .11 |
| COMMISSIONER - OTHER L & E: 1941 Total | 610,758.00 | 591,605.96 | 3.14% | 548,690.60 | 399,157.33 | 27.25% | 62,067.40 |

| COMMISSIONER - OTHER JUDICIAL: 1942 | | | | | | | |
|--|-------------------|-------------------|--------------|-------------------|-------------------|--------------|-------------------|
| 001.1942.530910: PUBLIC DEFENDER | 477,988.00 | 464,648.00 | 2.79% | 358,550.00 | 345,151.00 | 3.74% | 119,438.00 |
| 001.1942.530950: LEGAL SERVICE (JUV. CT.) | 123,000.00 | 123,000.00 | .00% | 80,631.87 | 61,278.36 | 24.00% | 42,368.13 |
| COMMISSIONER - OTHER JUDICIAL: 1942 Total | 600,988.00 | 587,648.00 | 2.22% | 439,181.87 | 406,429.36 | 7.46% | 161,806.13 |

| COMMISSIONER - OTHER P.S.: 1943 | | | | | | | |
|--|---------------------|---------------------|--------------|-------------------|---------------------|-----------------|-------------------|
| 001.1943.530955: REGIONAL JAIL | 1,600,000.00 | 1,560,000.00 | 2.50% | 945,266.30 | 1,101,463.72 | (16.52%) | 654,733.70 |
| COMMISSIONER - OTHER P.S.: 1943 Total | 1,600,000.00 | 1,560,000.00 | 2.50% | 945,266.30 | 1,101,463.72 | (16.52%) | 654,733.70 |

| COMMISSIONER - OTHER P.W.: 1944 | | | | | | | |
|--|-------------------|------------------|---------------|-------------------|------------------|---------------|------------------|
| 001.1944.530900: 691 MAINTENANCE. | 75,000.00 | 75,000.00 | .00% | 60,751.06 | 33,014.45 | 45.66% | 14,248.94 |
| 001.1944.560102: COUNTY PLANNER. | 46,480.00 | .00 | 100.00% | 46,480.00 | .00 | 100.00% | .00 |
| COMMISSIONER - OTHER P.W.: 1944 Total | 121,480.00 | 75,000.00 | 38.26% | 107,231.06 | 33,014.45 | 69.21% | 14,248.94 |

| BUILDINGS & GROUNDS: 1951 | | | | | | | |
|--|-------------------|-------------------|--------------|-------------------|-------------------|---------------|-------------------|
| 001.1951.510200: SALARIES EMPLOYEES | 170,000.00 | 166,860.00 | 1.85% | 116,487.10 | 107,057.33 | 8.10% | 53,512.90 |
| 001.1951.530100: CONTRACT SERVICES | 261,573.92 | 251,932.37 | 3.69% | 198,514.64 | 152,388.05 | 23.24% | 63,059.28 |
| 001.1951.530200: CONTRACT REPAIRS | 8,000.00 | 8,000.00 | .00% | 741.02 | 4,148.72 | (459.87%) | 7,258.98 |
| 001.1951.540100: SUPPLIES | 51,000.00 | 51,000.00 | .00% | 32,705.91 | 30,228.23 | 7.58% | 18,294.09 |
| 001.1951.550100: EQUIPMENT | 35,000.00 | 35,000.00 | .00% | 12,295.60 | 4,756.44 | 61.32% | 22,704.40 |
| 001.1951.560100: OTHER EXPENSE | 17,000.00 | 17,000.00 | .00% | 3,636.28 | 9,816.00 | (169.95%) | 13,363.72 |
| 001.1951.560125: TAXES & ASSESSMENTS | 5,700.00 | 5,600.00 | 1.75% | 5,531.28 | 839.44 | 84.82% | 168.72 |
| 001.1951.560300: TRAVEL | 1,000.00 | 1,000.00 | .00% | 107.64 | 400.00 | (271.61%) | 892.36 |
| 001.1951.560525: BIKEPATH MAINTENANCE | 3,500.00 | 3,500.00 | .00% | 1,437.44 | 2,487.01 | (73.02%) | 2,062.56 |
| 001.1951.580100: TRANSFERS OUT | 12,926.08 | 12,567.63 | 2.77% | 12,926.08 | 12,567.63 | 2.77% | .00 |
| BUILDINGS & GROUNDS: 1951 Total | 565,700.00 | 552,460.00 | 2.34% | 384,382.99 | 324,688.85 | 15.53% | 181,317.01 |

| VITAL STATISTICS: 2105 | | | | | | | |
|--|-----------------|------------|----------------|------------|------------|-------------|-----------------|
| 001.2105.560100: FEES - VITAL STATISTICS | 1,000.00 | .00 | 100.00% | .00 | .00 | .00% | 1,000.00 |
| VITAL STATISTICS: 2105 Total | 1,000.00 | .00 | 100.00% | .00 | .00 | .00% | 1,000.00 |

| AGRICULTURE: 2155 | | | | | | | |
|---|-------------------|-------------------|----------------|-------------------|-------------------|----------------|------------------|
| AGRICULTURE | 118,235.00 | 90,000.00 | 23.88% | 88,676.25 | 57,693.00 | 34.94% | 29,558.75 |
| 001.2155.560610: GRANT SOIL CONSERVATION | 95,000.00 | 141,237.00 | (48.67%) | 95,000.00 | 141,237.00 | (48.67%) | .00 |
| 001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS | 2,500.00 | 2,000.00 | 20.00% | 2,500.00 | 2,000.00 | 20.00% | .00 |
| 001.2155.560630: GRANT ALBANY FAIRGROUNDS | 800.00 | 800.00 | .00% | .00 | .00 | .00% | 800.00 |
| 001.2155.560640: APIARY INSPECTION | 4,000.00 | 4,000.00 | .00% | 1,818.88 | 1,657.58 | 8.87% | 2,181.12 |
| AGRICULTURE: 2155 Total | 220,535.00 | 238,037.00 | (7.94%) | 187,995.13 | 202,587.58 | (7.76%) | 32,539.87 |

OTHER HEALTH: 2205

| | | | | | | | |
|------------------------------------|------------------|------------------|--------------|------------------|------------------|---------------|------------------|
| 001.2205.560100: OTHER | 2,500.00 | 2,500.00 | .00% | .00 | .00 | .00% | 2,500.00 |
| 001.2205.560101: CRIPPLED CHILDREN | 95,040.00 | 93,153.00 | 1.99% | 38,461.31 | 26,632.18 | 30.76% | 56,578.69 |
| OTHER HEALTH: 2205 Total | 97,540.00 | 95,653.00 | 1.93% | 38,461.31 | 26,632.18 | 30.76% | 59,078.69 |

VETERANS: 2306

| | | | | | | | |
|-------------------------------------|-------------------|-------------------|--------------|-------------------|-------------------|----------------|-------------------|
| 001.2306.510100: SALARIES OFFICIAL | 33,800.00 | 33,150.00 | 1.92% | 22,100.00 | 22,925.00 | (3.73%) | 11,700.00 |
| 001.2306.510200: SALARIES EMPLOYEES | 80,000.00 | 80,000.00 | .00% | 48,668.60 | 44,607.14 | 8.35% | 31,331.40 |
| 001.2306.540100: SUPPLIES | 6,000.00 | 3,500.00 | 41.67% | 4,204.04 | 2,098.19 | 50.09% | 1,795.96 |
| 001.2306.550100: EQUIPMENT | 500.00 | 3,000.00 | (500.00%) | .00 | 2,514.00 | .00% | 500.00 |
| 001.2306.560100: OTHER EXPENSE | 2,000.00 | 3,000.00 | (50.00%) | 1,736.50 | 2,032.56 | (17.05%) | 263.50 |
| 001.2306.560201: RELIEF TRAVEL | 40,000.00 | 50,000.00 | (25.00%) | 19,941.68 | 16,094.17 | 19.29% | 20,058.32 |
| 001.2306.560202: RSVP TRAVEL | 46,000.00 | 36,000.00 | 21.74% | 28,829.75 | 14,077.50 | 51.17% | 17,170.25 |
| 001.2306.560300: TRAVEL | 11,500.00 | 7,500.00 | 34.78% | 10,590.29 | 6,464.47 | 38.96% | 909.71 |
| 001.2306.560400: RELIEF ALLOWANCE | 231,611.05 | 226,707.00 | 2.12% | 167,109.77 | 197,228.59 | (18.02%) | 64,501.28 |
| 001.2306.560700: INDIGENT BURIAL | 7,000.00 | 10,000.00 | (42.86%) | 1,000.00 | 3,000.00 | (200.00%) | 6,000.00 |
| VETERANS: 2306 Total | 458,411.05 | 452,857.00 | 1.21% | 304,180.63 | 311,041.62 | (2.26%) | 154,230.42 |

VETERANS MEMORIAL DAY: 2316

| | | | | | | | |
|--|------------------|------------------|-------------|------------------|------------------|-----------------|-----------------|
| 001.2316.540110: GRAVE MARKERS | 26,000.00 | 26,000.00 | .00% | 18,727.30 | 25,933.55 | (38.48%) | 7,272.70 |
| 001.2316.540120: MEMORIAL DAY EXPENSES | 7,000.00 | 7,000.00 | .00% | 5,203.86 | 4,755.36 | 8.62% | 1,796.14 |
| VETERANS MEMORIAL DAY: 2316 Total | 33,000.00 | 33,000.00 | .00% | 23,931.16 | 30,688.91 | (28.24%) | 9,068.84 |

COMMISSIONERS - FRINGES L & E: 2351

| | | | | | | | |
|--|---------------------|---------------------|--------------|---------------------|---------------------|---------------|-------------------|
| 001.2351.520100: CEBCO | 1,289,780.00 | 1,158,780.00 | 10.16% | 855,255.59 | 740,021.51 | 13.47% | 434,524.41 |
| 001.2351.520300: DENTAL | 27,609.00 | 27,609.00 | .00% | 17,999.69 | 17,990.60 | .05% | 9,609.31 |
| 001.2351.520400: VISION | 18,000.00 | 18,000.00 | .00% | 10,801.66 | 10,802.04 | (.00%) | 7,198.34 |
| 001.2351.520500: COBRA | 10,000.00 | 10,000.00 | .00% | 3,090.70 | 2,926.48 | 5.31% | 6,909.30 |
| 001.2351.521100: LIFE INSURANCE | 6,000.00 | 6,000.00 | .00% | 3,686.32 | 3,504.12 | 4.94% | 2,313.68 |
| 001.2351.522100: MEDICARE | 71,800.00 | 71,800.00 | .00% | 42,351.40 | 43,685.38 | (3.15%) | 29,448.60 |
| 001.2351.524100: WORKMENS COMPESATION | 45,559.26 | 26,165.00 | 42.57% | 45,559.26 | 26,165.00 | 42.57% | .00 |
| 001.2351.525100: PERS 14% | 486,682.00 | 470,100.00 | 3.41% | 310,126.30 | 293,741.63 | 5.28% | 176,555.70 |
| 001.2351.560950: OFFICIAL BONDS | 6,725.00 | 6,725.00 | .00% | 863.00 | 3,059.00 | (254.46%) | 5,862.00 |
| COMMISSIONERS - FRINGES L & E: 2351 Total | 1,962,155.26 | 1,795,179.00 | 8.51% | 1,289,733.92 | 1,141,895.76 | 11.46% | 672,421.34 |

COMMISSIONERS - FRINGES P.S.: 2353

| | | | | | | | |
|---|-------------------|-------------------|--------------|-------------------|-------------------|---------------|------------------|
| 001.2353.526100: PERS 18.1% (LAW ENF.) | 255,815.00 | 250,490.00 | 2.08% | 158,702.90 | 159,458.30 | (.48%) | 97,112.10 |
| COMMISSIONERS - FRINGES P.S.: 2353 Total | 255,815.00 | 250,490.00 | 2.08% | 158,702.90 | 159,458.30 | (.48%) | 97,112.10 |

COMMISSIONERS - GRANTS & OTHER: 2361

| | | | | | | | |
|---|----------------------|----------------------|--------------|---------------------|---------------------|----------------|---------------------|
| 001.2361.529100: INSURANCE COUNTY BUILDINGS | 275,000.00 | 275,000.00 | .00% | 215,846.00 | 245,458.00 | (13.72%) | 59,154.00 |
| 001.2361.529300: INSURANCE DEDUCTIBLE | 16,000.00 | 16,000.00 | .00% | 6,072.60 | 2,968.56 | 51.12% | 9,927.40 |
| 001.2361.560000: UNANTICIPATED EMERGENCIES | 141,822.49 | 61,397.30 | 56.71% | .00 | .00 | .00% | 141,822.49 |
| 001.2361.590600: GRANT PUBLIC ASST | 79,904.00 | 76,098.00 | 4.76% | 79,904.00 | 76,098.00 | 4.76% | .00 |
| 001.2361.590650: GRANT CHILD SUPPORT | 324,000.00 | 325,000.00 | (.31%) | 324,000.00 | 325,000.00 | (.31%) | .00 |
| COMMISSIONERS - GRANTS & OTHER: 2361 Total | 836,726.49 | 753,495.30 | 9.95% | 625,822.60 | 649,524.56 | (3.79%) | 210,903.89 |
| Expense Total | 13,768,134.92 | 13,231,737.26 | 3.90% | 9,038,839.61 | 8,958,287.96 | .89% | 4,729,295.31 |

| | | | | | | | |
|--------------|----------------------|----------------------|--------------|---------------------|---------------------|-------------|---------------------|
| Total | 13,768,134.92 | 13,231,737.26 | 3.90% | 9,038,839.61 | 8,958,287.96 | .89% | 4,729,295.31 |
|--------------|----------------------|----------------------|--------------|---------------------|---------------------|-------------|---------------------|

August 2015 Revenue Comparison

| OBJECT | YTD Actuals | Year-1 (2014) | % Change | Revised Current | % Remaining | Year-1 (2014) | % |
|---|--------------|---------------|-------------|-----------------|-------------|----------------|----------------------|
| | | YTD Actuals | YTD Expense | Year Budget | CY Revenue | Revised Budget | Remaining PY Revenue |
| Revenue | | | | | | | |
| DEPARTMENT: 0001 | | | | | | | |
| 001.0001.410100: GENERAL TAX | 1,187,532.87 | 1,159,454.76 | 2.36% | 1,948,614.00 | 39.06% | 1,838,455.00 | 36.93% |
| 001.0001.410400: TRAILER TAX | 19,421.12 | 20,089.34 | (3.44%) | 25,500.00 | 23.84% | 29,000.00 | 30.73% |
| 001.0001.411100: PERMISSIVE TAX | 4,332,204.02 | 4,094,898.95 | 5.48% | 6,000,000.00 | 27.80% | 5,750,000.00 | 28.78% |
| 001.0001.412100: HOMESTEAD & ROLLBACK | 126,378.33 | 121,057.42 | 4.21% | 250,651.00 | 49.58% | 220,424.00 | 45.08% |
| 001.0001.412200: LOCAL GOVERNMENT | 395,458.72 | 358,259.42 | 9.41% | 509,305.00 | 22.35% | 481,305.00 | 25.56% |
| 001.0001.412250: CASINO TAX | 560,594.76 | 578,466.36 | (3.19%) | 650,000.00 | 13.75% | 783,994.00 | 26.22% |
| 001.0001.412300: PYMT IN LIEU OF TAXES | 48,603.28 | 45,707.85 | 5.96% | 45,000.00 | (8.01%) | 45,000.00 | (1.57%) |
| 001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB | 19,104.00 | 16,370.00 | 14.31% | 32,740.00 | 41.65% | 32,740.00 | 50.00% |
| 001.0001.412500: OTHER TITLE IVD-PROSECUTOR | 7,065.52 | 25,507.21 | (261.01%) | 25,000.00 | 71.74% | 10,000.00 | (155.07%) |
| 001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT | 91,305.92 | 55,342.13 | 39.39% | 100,500.00 | 9.15% | 90,000.00 | 38.51% |
| 001.0001.412520: OTHER TITLE IVD-JUVENILE CT | 17,841.74 | 18,393.16 | (3.09%) | 32,000.00 | 44.24% | 50,000.00 | 63.21% |
| 001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS | 9,159.25 | 6,370.36 | 30.45% | 12,000.00 | 23.67% | 9,500.00 | 32.94% |
| 001.0001.412600: PUB DEF-MUN CONT SERV | 88,958.23 | 159,248.92 | (79.02%) | 168,443.00 | 47.19% | 162,000.00 | 1.70% |
| 001.0001.413100: FEES AUDITOR / TRANSFER | 116,375.25 | 115,382.72 | .85% | 200,000.00 | 41.81% | 205,000.00 | 43.72% |
| 001.0001.413105: SALES PERS PROPERTY | 1,005.00 | .00 | 100.00% | .00 | .00% | .00 | .00% |
| 001.0001.413110: CONVEYANCE TAX | 316,461.34 | 330,501.10 | (4.44%) | 350,000.00 | 9.58% | 260,000.00 | (27.12%) |
| 001.0001.413120: SALES & COPIES | 134.38 | 126.85 | 5.60% | 200.00 | 32.81% | 100.00 | (26.85%) |
| 001.0001.413130: MOBILE HOME CONVEYANCE FEE | 2,355.20 | 2,214.20 | 5.99% | 3,500.00 | 32.71% | 3,000.00 | 26.19% |
| 001.0001.413140: MOBILE HOME TRANSFER FEES | 74.50 | 83.50 | (12.08%) | 120.00 | 37.92% | 130.00 | 35.77% |
| 001.0001.413150: TRANSFER FEE | 925.50 | 1,779.50 | (92.27%) | 1,400.00 | 33.89% | 1,300.00 | (36.88%) |
| 001.0001.413200: FEES RECORDER | 101,290.60 | 99,839.75 | 1.43% | 145,000.00 | 30.14% | 170,000.00 | 41.27% |
| 001.0001.413210: FEES MICROFILM | .00 | .00 | .00% | 50.00 | 100.00% | 100.00 | 100.00% |
| 001.0001.413220: HOUSING TRUST FUND FEES | 1,225.26 | 1,275.51 | (4.10%) | 1,450.00 | 15.50% | 1,700.00 | 24.97% |
| 001.0001.413230: FEES CLK CRTS | 177,173.49 | 149,709.19 | 15.50% | 228,000.00 | 22.29% | 228,000.00 | 34.34% |
| 001.0001.413240: FEES TREASURER | 121,168.43 | 120,829.55 | .28% | 210,000.00 | 42.30% | 220,000.00 | 45.08% |
| 001.0001.413250: FEES PRBT CRT | 25,878.96 | 24,835.66 | 4.03% | 36,000.00 | 28.11% | 36,000.00 | 31.01% |
| 001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT | 6,664.45 | 6,788.00 | (1.85%) | 9,000.00 | 25.95% | 8,000.00 | 15.15% |
| 001.0001.413265: JUVENILE LAW LIBRARY | 1,261.50 | 1,249.03 | .99% | 1,200.00 | (5.13%) | 1,600.00 | 21.94% |
| 001.0001.413270: FEES SHERIFF | 58,140.69 | 36,436.48 | 37.33% | 60,000.00 | 3.10% | 75,000.00 | 51.42% |
| 001.0001.413271: SORN REGISTRATION FEES | 1,188.00 | 940.00 | 20.88% | 1,500.00 | 20.80% | 1,500.00 | 37.33% |
| 001.0001.413280: FEES BRD ELECTIONS | 1,525.00 | 543.95 | 64.33% | 1,500.00 | (1.67%) | 600.00 | 9.34% |
| 001.0001.413300: PROSECUTOR RESTITUTION | .00 | .00 | .00% | .00 | .00% | 1,000.00 | 100.00% |
| 001.0001.413400: FEES 5% PERM MV | 8,514.15 | 8,317.70 | 2.31% | 12,400.00 | 31.34% | 12,250.00 | 32.10% |
| 001.0001.413450: FEES 5% HOTEL LODGING | 14,471.20 | 13,270.02 | 8.30% | 16,000.00 | 9.56% | 14,500.00 | 8.48% |
| 001.0001.413510: HEALTH DISTRICT C&DD FEE | 670.75 | 643.88 | 4.01% | 1,200.00 | 44.10% | 1,200.00 | 46.34% |
| 001.0001.413520: VENDING MACHINE | 391.68 | 326.56 | 16.63% | 600.00 | 34.72% | 600.00 | 45.57% |
| 001.0001.413530: SALES RENTAL & LEASE | 8,402.00 | 4,402.00 | 47.61% | 15,000.00 | 43.99% | 15,000.00 | 70.65% |
| 001.0001.413600: ELECTION EXPENSE | 8,154.35 | 58,242.44 | (614.25%) | 43,400.00 | 81.21% | 65,000.00 | 10.40% |

| OBJECT | Year-1 (2014) | | % Change | Revised Current | % Remaining | Year-1 (2014) | % |
|--|---------------------|---------------------|--------------|----------------------|---------------|----------------------|----------------------|
| | YTD Actuals | YTD Actuals | YTD Expense | Year Budget | CY Revenue | Revised Budget | Remaining PY Revenue |
| Revenue | | | | | | | |
| 001.0001.413700: PUBLIC DEF. FEE MUNI. COURT | 7,563.43 | 7,532.74 | .41% | 12,000.00 | 36.97% | 12,000.00 | 37.23% |
| 001.0001.413710: PUBLIC DEF. FEE CP COURT | 3,910.79 | 3,048.03 | 22.06% | 4,400.00 | 11.12% | 4,000.00 | 23.80% |
| 001.0001.413720: PUBLIC DEF. FEE P/J COURT | 888.00 | 716.80 | 19.28% | 1,100.00 | 19.27% | 1,400.00 | 48.80% |
| 001.0001.413800: OTHER-HOUSING PRISONERS | 5,403.95 | 5,547.43 | (2.66%) | 10,000.00 | 45.96% | 10,000.00 | 44.53% |
| 001.0001.413900: PROS ATTY SALARY REIMB VAP | 87,469.05 | 43,772.91 | 49.96% | 120,000.00 | 27.11% | 130,000.00 | 66.33% |
| 001.0001.413910: PROS ATTY SALARY REIMB DRC | .00 | 12,738.54 | .00% | .00 | .00% | 25,000.00 | 49.05% |
| 001.0001.413930: PROS ATTY SALARY REIMB ACCS | 26,629.05 | 20,841.01 | 21.74% | 75,000.00 | 64.49% | 75,000.00 | 72.21% |
| 001.0001.413940: SHERIFF DEPT SALARY REIMBS | 50,205.34 | 48,289.93 | 3.82% | 60,000.00 | 16.32% | 58,000.00 | 16.74% |
| 001.0001.413950: MUNI COURT JUDGE SALARY REIMB | 2,421.15 | 784.70 | 67.59% | 3,000.00 | 19.30% | 3,000.00 | 73.84% |
| 001.0001.414100: LICENSE-VENDOR | 1,575.00 | 1,850.00 | (17.46%) | 2,400.00 | 34.38% | 2,000.00 | 7.50% |
| 001.0001.414300: LICENSE-CIGARETTE | 836.55 | 865.16 | (3.42%) | 800.00 | (4.57%) | 800.00 | (8.15%) |
| 001.0001.415100: FINES MUNICIPAL CRT | 92,486.58 | 96,298.17 | (4.12%) | 150,000.00 | 38.34% | 162,000.00 | 40.56% |
| 001.0001.415200: FINES JUVENILE CRT | 2,960.77 | 2,122.56 | 28.31% | 3,000.00 | 1.31% | 1,600.00 | (32.66%) |
| 001.0001.415300: P.A. BOND FORFEITURES | 4,550.00 | 700.00 | 84.62% | .00 | .00% | .00 | .00% |
| 001.0001.416100: INVESTMENT-TREAS / INTEREST | 156,474.08 | 32,414.16 | 79.28% | 145,000.00 | (7.91%) | 70,000.00 | 53.69% |
| 001.0001.416300: INVESTMENT-OTHER / INTEREST | 434.23 | 146.71 | 66.21% | 250.00 | (73.69%) | 200.00 | 26.65% |
| 001.0001.417100: OTHER | 44.13 | 4,294.32 | (9,631.07%) | .00 | .00% | .00 | .00% |
| 001.0001.417150: RESTITUTION-REGIONAL JAIL | 4,621.19 | 13,549.15 | (193.20%) | 15,000.00 | 69.19% | 10,000.00 | (35.49%) |
| 001.0001.417201: TOW REIMBURSEMENTS | 1,110.50 | .00 | 100.00% | .00 | .00% | .00 | .00% |
| 001.0001.417202: SALVAGE TITLE SALES | 675.00 | .00 | 100.00% | .00 | .00% | .00 | .00% |
| 001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB | 30,038.22 | 10,043.76 | 66.56% | 28,000.00 | (7.28%) | 28,000.00 | 64.13% |
| 001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH | 44,336.09 | 35,438.21 | 20.07% | 40,000.00 | (10.84%) | 27,000.00 | (31.25%) |
| 001.0001.417550: OTHER-INDIRECT COSTS | 247,906.36 | 277,561.73 | (11.96%) | 325,000.00 | 23.72% | 391,000.00 | 29.01% |
| 001.0001.417710: INSURANCE COBRA | 3,187.00 | 3,051.00 | 4.27% | .00 | .00% | .00 | .00% |
| 001.0001.417720: INSURANCES | .00 | 651.97 | .00% | .00 | .00% | .00 | .00% |
| 001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT | 17,971.86 | 20,210.49 | (12.46%) | 49,000.00 | 63.32% | 49,000.00 | 58.75% |
| 001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB | 62,424.18 | 67,764.90 | (8.56%) | 65,000.00 | 3.96% | 55,000.00 | (23.21%) |
| 001.0001.417850: UNCLAIMED MONEY | 139.46 | .00 | 100.00% | 2,742.00 | 94.91% | .00 | .00% |
| 001.0001.417950: NSF CHECK FEE | 352.00 | 330.00 | 6.25% | 450.00 | 21.78% | 350.00 | 5.71% |
| 001.0001.421100: ADVANCES IN | 13,003.34 | 12,000.00 | 7.72% | 23,187.00 | 43.92% | 46,595.84 | 74.25% |
| DEPARTMENT: 0001 Total | 8,746,696.74 | 8,359,467.85 | 4.43% | 12,272,602.00 | 28.73% | 11,985,943.84 | 30.26% |
| Revenue Total | 8,746,696.74 | 8,359,467.85 | 4.43% | 12,272,602.00 | 28.73% | 11,985,943.84 | 30.26% |
| Total | 8,746,696.74 | 8,359,467.85 | 4.43% | 12,272,602.00 | 28.73% | 11,985,943.84 | 30.26% |