

**July 2015 Appropriation Comparison**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2014) Original Budget</b>	<b>Year-1 (2014) Revised Budget</b>	<b>PY - Budget Comparison</b>
<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	138,777.00	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
<b>COMMISSIONERS: 1001 Total</b>	<b>475,999.00</b>	<b>561,746.43</b>	<b>(85,747.43)</b>	<b>459,651.00</b>	<b>466,651.00</b>	<b>(7,000.00)</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	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
<b>AUDITOR: 1051 Total</b>	<b>295,170.00</b>	<b>295,170.00</b>	<b>.00</b>	<b>292,573.00</b>	<b>292,573.00</b>	<b>.00</b>
<b>TREASURER: 1101</b>						
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
<b>TREASURER: 1101 Total</b>	<b>165,187.00</b>	<b>165,187.00</b>	<b>.00</b>	<b>138,406.00</b>	<b>145,906.00</b>	<b>(7,500.00)</b>
<b>PROSECUTOR: 1151</b>						
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00	115,703.00	115,703.00	.00
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	.00	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
<b>PROSECUTOR: 1151 Total</b>	<b>914,798.00</b>	<b>914,798.50</b>	<b>(.50)</b>	<b>910,048.00</b>	<b>910,048.00</b>	<b>.00</b>

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<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	73,500.00	73,500.00	.00
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>
<b>SETTLEMENT FEES: 1261</b>						
001.1261.560900: FEES	61,000.00	61,000.00	.00	55,000.00	55,000.00	.00
<b>SETTLEMENT FEES: 1261 Total</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>.00</b>
<b>PLANNING COMMISSION: 1301</b>						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	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
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00</b>	<b>4,442.00</b>	<b>4,442.00</b>	<b>.00</b>
<b>DATA PROCESSING: 1351</b>						
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
<b>DATA PROCESSING: 1351 Total</b>	<b>115,275.00</b>	<b>115,275.00</b>	<b>.00</b>	<b>113,130.00</b>	<b>113,130.00</b>	<b>.00</b>
<b>COURT OF APPEALS: 1402</b>						
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
<b>COURT OF APPEALS: 1402 Total</b>	<b>8,995.00</b>	<b>8,995.00</b>	<b>.00</b>	<b>8,795.00</b>	<b>8,795.00</b>	<b>.00</b>
<b>COMMON PLEAS COURT: 1452</b>						
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	1,500.00	.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
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>498,600.00</b>	<b>498,600.00</b>	<b>.00</b>	<b>471,046.00</b>	<b>486,046.00</b>	<b>(15,000.00)</b>
<b>DEPARTMENT: 1462</b>						
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00	.00	9,200.00	(9,200.00)
<b>DEPARTMENT: 1462 Total</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00</b>	<b>.00</b>	<b>9,200.00</b>	<b>(9,200.00)</b>

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<b>JUVENILE COURT: 1502</b>						
001.1502.510200: SALARIES EMPLOYEES	311,000.00	311,000.00	.00	299,000.00	299,000.00	.00
001.1502.510250: MAGISTRATE 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
<b>JUVENILE COURT: 1502 Total</b>	<b>462,900.00</b>	<b>462,900.00</b>	<b>.00</b>	<b>425,900.00</b>	<b>425,900.00</b>	<b>.00</b>
<b>PROBATE COURT: 1552</b>						
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00	11,656.00	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
<b>PROBATE COURT: 1552 Total</b>	<b>134,456.00</b>	<b>134,456.00</b>	<b>.00</b>	<b>144,456.00</b>	<b>144,456.00</b>	<b>.00</b>
<b>CLERK OF COURTS: 1602</b>						
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
<b>CLERK OF COURTS: 1602 Total</b>	<b>170,875.00</b>	<b>170,875.00</b>	<b>.00</b>	<b>170,875.00</b>	<b>170,875.00</b>	<b>.00</b>
<b>CORONER: 1653</b>						
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
<b>CORONER: 1653 Total</b>	<b>172,315.00</b>	<b>172,315.00</b>	<b>.00</b>	<b>131,769.00</b>	<b>151,769.00</b>	<b>(20,000.00)</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	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
<b>MUNICIPAL COURT: 1702 Total</b>	<b>162,556.00</b>	<b>162,556.00</b>	<b>.00</b>	<b>150,859.00</b>	<b>155,859.00</b>	<b>(5,000.00)</b>

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<b>BOARD OF ELECTIONS: 1751</b>						
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
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>526,424.00</b>	<b>526,424.00</b>	<b>.00</b>	<b>539,424.00</b>	<b>539,424.00</b>	<b>.00</b>
<b>SHERIFF: 1803</b>						
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	164,003.00	168,956.00	(4,953.00)	156,082.00	152,582.00	3,500.00
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	.00	.00
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	150,000.00	.00	142,000.00	142,000.00	.00
001.1803.550100: EQUIPMENT	20,000.00	20,000.00	.00	30,000.00	30,000.00	.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)
001.1803.560350: 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	5,000.00	.00	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	9,300.00	(7,300.00)
001.1803.590200: OCJS-DVDA COUNTY MATCH	.00	.00	.00	14,246.00	14,246.00	.00
<b>SHERIFF: 1803 Total</b>	<b>1,789,998.00</b>	<b>1,800,319.20</b>	<b>(10,321.20)</b>	<b>1,773,392.00</b>	<b>1,778,012.00</b>	<b>(4,620.00)</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	76,035.00	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
<b>RECORDER: 1851 Total</b>	<b>199,796.00</b>	<b>199,796.00</b>	<b>.00</b>	<b>200,417.00</b>	<b>200,417.00</b>	<b>.00</b>

July 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
<b>MICROFILM: 1861</b>						
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
<b>MICROFILM: 1861 Total</b>	<b>47,288.00</b>	<b>47,288.00</b>	<b>.00</b>	<b>47,523.00</b>	<b>47,523.00</b>	<b>.00</b>
<b>DEPARTMENT: 1871</b>						
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
<b>DEPARTMENT: 1871 Total</b>	<b>17,600.00</b>	<b>17,600.00</b>	<b>.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER: 1941</b>						
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
<b>COMMISSIONER - OTHER: 1941 Total</b>	<b>610,758.00</b>	<b>610,758.00</b>	<b>.00</b>	<b>577,196.97</b>	<b>591,605.96</b>	<b>(14,408.99)</b>
<b>DEPARTMENT: 1942</b>						
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
<b>DEPARTMENT: 1942 Total</b>	<b>600,988.00</b>	<b>600,988.00</b>	<b>.00</b>	<b>574,308.00</b>	<b>587,648.00</b>	<b>(13,340.00)</b>
<b>DEPARTMENT: 1943</b>						
001.1943.530955: REGIONAL JAIL	1,600,000.00	1,600,000.00	.00	1,560,000.00	1,560,000.00	.00
<b>DEPARTMENT: 1943 Total</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>.00</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>	<b>.00</b>
<b>DEPARTMENT: 1944</b>						
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
<b>DEPARTMENT: 1944 Total</b>	<b>75,000.00</b>	<b>121,480.00</b>	<b>(46,480.00)</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>.00</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>						
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)
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>565,700.00</b>	<b>565,700.00</b>	<b>.00</b>	<b>552,460.00</b>	<b>552,460.00</b>	<b>.00</b>

July 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
<b>DEPARTMENT: 2105</b>						
001.2105.560100: FEES	1,000.00	1,000.00	.00	.00	.00	.00
<b>DEPARTMENT: 2105 Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>DEPARTMENT: 2155</b>						
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
<b>DEPARTMENT: 2155 Total</b>	<b>210,535.00</b>	<b>220,535.00</b>	<b>(10,000.00)</b>	<b>238,037.00</b>	<b>238,037.00</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	95,040.00	95,040.00	.00	93,153.00	93,153.00	.00
<b>DEPARTMENT: 2205 Total</b>	<b>97,540.00</b>	<b>97,540.00</b>	<b>.00</b>	<b>95,653.00</b>	<b>95,653.00</b>	<b>.00</b>
<b>VETERANS: 2306</b>						
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	50,000.00	.00	50,000.00	50,000.00	.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	36,000.00	36,000.00	.00
001.2306.560300: TRAVEL	7,500.00	9,500.00	(2,000.00)	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	9,000.00	1,000.00	10,000.00	10,000.00	.00
<b>VETERANS: 2306 Total</b>	<b>452,856.00</b>	<b>458,411.05</b>	<b>(5,555.05)</b>	<b>452,857.00</b>	<b>452,857.00</b>	<b>.00</b>
<b>DEPARTMENT: 2316</b>						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
<b>DEPARTMENT: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>
<b>COMMISSIONERS - INSURANCE: 2351</b>						
001.2351.520100: CEBCO	1,289,780.00	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
<b>COMMISSIONERS - INSURANCE: 2351 Total</b>	<b>1,940,596.00</b>	<b>1,962,155.26</b>	<b>(21,559.26)</b>	<b>1,795,179.00</b>	<b>1,795,179.00</b>	<b>.00</b>
<b>DEPARTMENT: 2353</b>						
001.2353.526100: PERS 18.1%	255,815.00	255,815.00	.00	250,490.00	250,490.00	.00
<b>DEPARTMENT: 2353 Total</b>	<b>255,815.00</b>	<b>255,815.00</b>	<b>.00</b>	<b>250,490.00</b>	<b>250,490.00</b>	<b>.00</b>

**July 2015 Appropriation Comparison**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2014) Original Budget</b>	<b>Year-1 (2014) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>COMMISSIONERS - GRANTS: 2361</b>						
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
<b>COMMISSIONERS - GRANTS: 2361 Total</b>	<b>816,039.00</b>	<b>836,726.49</b>	<b>(20,687.49)</b>	<b>813,233.00</b>	<b>753,495.30</b>	<b>59,737.70</b>
<b>Expense Total</b>	<b>13,566,759.00</b>	<b>13,767,109.93</b>	<b>(200,350.93)</b>	<b>13,145,119.97</b>	<b>13,181,451.26</b>	<b>(36,331.29)</b>
<b>Total</b>	<b>13,566,759.00</b>	<b>13,767,109.93</b>	<b>(200,350.93)</b>	<b>13,145,119.97</b>	<b>13,181,451.26</b>	<b>(36,331.29)</b>

July 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
<b>Expense</b>							
<b>COMMISSIONERS: 1001</b>							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	96,099.18	98,709.48	(2.72%)	70,472.82
001.1001.510200: SALARIES EMPLOYEES	138,777.00	138,729.00	.03%	81,228.00	85,522.30	(5.29%)	57,549.00
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%	960.00	5,250.00	(446.88%)	9,040.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,225.00	1,225.00	.00%	4,275.00
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	19,542.27	(117.14%)	26,000.00
001.1001.560100: OTHER EXPENSE	152,397.43	64,000.00	58.00%	87,415.37	60,225.81	31.10%	64,982.06
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	.00%	594.23	1,348.44	(126.92%)	1,605.77
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%	8,580.22	6,318.03	26.37%	3,419.78
001.1001.571102: SUPPLIES	12,500.00	12,000.00	4.00%	2,835.58	5,329.98	(87.97%)	9,664.42
<b>COMMISSIONERS: 1001 Total</b>	<b>561,746.43</b>	<b>466,651.00</b>	<b>16.93%</b>	<b>307,735.88</b>	<b>302,824.41</b>	<b>1.60%</b>	<b>254,010.55</b>
<b>AUDITOR: 1051</b>							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	39,455.82	40,527.36	(2.72%)	28,934.18
001.1051.510200: SALARIES EMPLOYEES	201,780.00	199,183.00	1.29%	112,440.64	112,698.85	(.23%)	89,339.36
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	2,008.00	528.48	73.68%	2,992.00
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	5,046.14	2,799.54	44.52%	6,953.86
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	1,438.14	3,164.16	(120.02%)	3,561.86
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	2,561.64	1,317.46	48.57%	438.36
<b>AUDITOR: 1051 Total</b>	<b>295,170.00</b>	<b>292,573.00</b>	<b>.88%</b>	<b>162,950.38</b>	<b>161,035.85</b>	<b>1.17%</b>	<b>132,219.62</b>
<b>TREASURER: 1101</b>							
001.1101.510100: SALARIES OFFICIAL	53,215.00	53,214.00	.00%	30,700.41	31,534.21	(2.72%)	22,514.59
001.1101.510200: SALARIES EMPLOYEES	75,922.00	72,307.00	4.76%	43,581.09	31,090.50	28.66%	32,340.91
001.1101.510300: SALARIES PART-TIME	6,500.00	6,410.00	1.38%	2,857.28	4,105.68	(43.69%)	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%	1,239.13	857.40	30.81%	260.87
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%	1,489.41	2,528.61	(69.77%)	9,010.59
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
<b>TREASURER: 1101 Total</b>	<b>165,187.00</b>	<b>145,906.00</b>	<b>11.67%</b>	<b>89,856.14</b>	<b>73,763.38</b>	<b>17.91%</b>	<b>75,330.86</b>
<b>PROSECUTOR: 1151</b>							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	66,751.68	68,564.70	(2.72%)	48,951.32
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	.00%	391,386.43	400,741.20	(2.39%)	289,078.57
001.1151.540100: SUPPLIES	6,500.00	4,500.00	30.77%	1,428.59	1,149.35	19.55%	5,071.41
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%	23,718.43	19,612.12	17.31%	16,281.57
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
<b>PROSECUTOR: 1151 Total</b>	<b>914,798.50</b>	<b>910,048.00</b>	<b>.52%</b>	<b>553,715.62</b>	<b>563,051.18</b>	<b>(1.69%)</b>	<b>361,082.88</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>



July 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
<b>Expense</b>							
<b>EXAMINATION: 1251</b>							
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00%	58,000.00	57,600.00	.69%	15,500.00
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00%</b>	<b>58,000.00</b>	<b>57,600.00</b>	<b>.69%</b>	<b>15,500.00</b>
<b>SETTLEMENT FEES: 1261</b>							
001.1261.560900: FEES	61,000.00	55,000.00	9.84%	31,729.95	37,131.51	(17.02%)	29,270.05
<b>SETTLEMENT FEES: 1261 Total</b>	<b>61,000.00</b>	<b>55,000.00</b>	<b>9.84%</b>	<b>31,729.95</b>	<b>37,131.51</b>	<b>(17.02%)</b>	<b>29,270.05</b>
<b>PLANNING COMMISSION: 1301</b>							
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
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,500.00</b>	<b>4,442.00</b>	<b>1.29%</b>	<b>400.00</b>	<b>350.00</b>	<b>12.50%</b>	<b>4,100.00</b>
<b>DATA PROCESSING: 1351</b>							
001.1351.510200: SALARIES EMPLOYEES	49,275.00	49,130.00	.29%	27,451.77	28,679.35	(4.47%)	21,823.23
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
<b>DATA PROCESSING: 1351 Total</b>	<b>115,275.00</b>	<b>113,130.00</b>	<b>1.86%</b>	<b>40,078.01</b>	<b>70,807.79</b>	<b>(76.67%)</b>	<b>75,196.99</b>
<b>COURT OF APPEALS: 1402</b>							
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%	1,532.00	3,652.13	(138.39%)	5,878.00
001.1402.560100: OTHER EXPENSE	.00	125.00	.00%	.00	.00	.00%	.00
<b>COURT OF APPEALS: 1402 Total</b>	<b>8,995.00</b>	<b>8,795.00</b>	<b>2.22%</b>	<b>1,871.50</b>	<b>4,867.55</b>	<b>(160.09%)</b>	<b>7,123.50</b>
<b>COMMON PLEAS COURT: 1452</b>							
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	.00%	13,066.90	13,066.90	.00%	10,246.10
001.1452.510200: SALARIES EMPLOYEES	284,090.70	311,760.00	(9.74%)	184,615.72	197,477.08	(6.97%)	99,474.98
001.1452.510210: SALARIES REFEREE	53,000.00	49,473.00	6.65%	31,645.38	30,810.64	2.64%	21,354.62
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%	3,361.35	3,351.50	.29%	1,638.65
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,000.00	16.67%	59.80	.00	100.00%	1,140.20
001.1452.530215: ATTORNEY FEES	50,000.00	45,000.00	10.00%	38,078.04	35,497.78	6.78%	11,921.96
001.1452.530220: JURORS FEES	50,000.00	21,862.00	56.28%	25,639.93	11,831.37	53.86%	24,360.07
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	1,483.09	183.35	87.64%	16.91
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%	4,226.95	4,886.48	(15.60%)	3,273.05
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%	4,655.92	4,233.22	9.08%	2,844.08
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00%	10,000.00	10,000.00	.00%	.00
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>498,600.00</b>	<b>486,046.00</b>	<b>2.52%</b>	<b>322,176.38</b>	<b>311,338.32</b>	<b>3.36%</b>	<b>176,423.62</b>
<b>DEPARTMENT: 1462</b>							
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00%	9,200.00	9,200.00	.00%	.00
<b>DEPARTMENT: 1462 Total</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00%</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00%</b>	<b>.00</b>
<b>JUVENILE COURT: 1502</b>							
001.1502.510200: SALARIES EMPLOYEES	311,000.00	299,000.00	3.86%	170,743.55	173,255.43	(1.47%)	140,256.45
001.1502.510250: MAGRISTRATE SALARIES	65,000.00	65,000.00	.00%	37,152.60	38,405.32	(3.37%)	27,847.40
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%	1,766.39	2,484.68	(40.66%)	5,233.61
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	6,111.52	2,814.83	53.94%	13,888.48
001.1502.560150: OTHER	50,000.00	25,000.00	50.00%	39,060.00	10,980.00	71.89%	10,940.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	3,356.01	2,812.46	16.20%	2,643.99
<b>JUVENILE COURT: 1502 Total</b>	<b>462,900.00</b>	<b>425,900.00</b>	<b>7.99%</b>	<b>258,526.07</b>	<b>230,812.96</b>	<b>10.72%</b>	<b>204,373.93</b>

July 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
<b>Expense</b>							
<b>PROBATE COURT: 1552</b>							
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00%	6,533.45	6,533.45	.00%	5,122.55
001.1552.510200: SALARIES EMPLOYEES	79,000.00	79,000.00	.00%	41,306.62	45,766.45	(10.80%)	37,693.38
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	638.27	60.15%	1,598.14
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00%	429.50	797.79	(85.75%)	4,570.50
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%)	22,712.00	19,687.00	13.32%	10,288.00
<b>PROBATE COURT: 1552 Total</b>	<b>134,456.00</b>	<b>144,456.00</b>	<b>(7.44%)</b>	<b>72,583.43</b>	<b>73,510.32</b>	<b>(1.28%)</b>	<b>61,872.57</b>
<b>CLERK OF COURTS: 1602</b>							
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00%	30,700.41	31,534.21	(2.72%)	22,514.59
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	.00%	67,368.00	58,339.20	13.40%	50,292.00
<b>CLERK OF COURTS: 1602 Total</b>	<b>170,875.00</b>	<b>170,875.00</b>	<b>.00%</b>	<b>98,068.41</b>	<b>89,873.41</b>	<b>8.36%</b>	<b>72,806.59</b>
<b>CORONER: 1653</b>							
001.1653.510100: SALARIES OFFICIAL	41,165.00	41,465.00	(.73%)	23,749.03	24,394.07	(2.72%)	17,415.97
001.1653.510200: SALARIES EMPLOYEES	25,177.73	19,054.00	24.32%	14,367.00	11,000.89	23.43%	10,810.73
001.1653.530100: CONTRACT SERVICES	100,000.00	80,000.00	20.00%	34,818.78	46,052.00	(32.26%)	65,181.22
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	385.17	362.87	5.79%	1,864.83
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%)	279.62	598.12	(113.90%)	2,442.65
<b>CORONER: 1653 Total</b>	<b>172,315.00</b>	<b>151,769.00</b>	<b>11.92%</b>	<b>73,599.60</b>	<b>82,407.95</b>	<b>(11.97%)</b>	<b>98,715.40</b>
<b>MUNICIPAL COURT: 1702</b>							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	14,758.30	14,758.30	.00%	10,541.70
001.1702.510200: SALARIES EMPLOYEES	73,053.00	68,356.00	6.43%	37,814.66	40,818.55	(7.94%)	35,238.34
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%	5,575.84	5,820.20	(4.38%)	5,424.16
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	36,977.25	36,977.25	.00%	12,325.75
<b>MUNICIPAL COURT: 1702 Total</b>	<b>162,556.00</b>	<b>155,859.00</b>	<b>4.12%</b>	<b>96,890.23</b>	<b>99,434.52</b>	<b>(2.63%)</b>	<b>65,665.77</b>
<b>BOARD OF ELECTIONS: 1751</b>							
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00%	13,290.60	14,176.64	(6.67%)	10,633.40
001.1751.510200: SALARIES EMPLOYEES	200,000.00	205,000.00	(2.50%)	105,462.74	121,165.25	(14.89%)	94,537.26
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00%	37,606.79	38,628.55	(2.72%)	32,393.21
001.1751.530100: CONTRACT SERVICES	105,000.00	110,000.00	(4.76%)	92,389.68	94,847.03	(2.66%)	12,610.32
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%	5,514.21	1,030.60	81.31%	6,485.79
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%	1,712.88	1,660.63	3.05%	2,287.12
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%	2,424.41	2,812.33	(16.00%)	2,575.59
001.1751.560800: POLL WORKERS	66,000.00	65,000.00	1.52%	22,008.00	30,779.00	(39.85%)	43,992.00
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>526,424.00</b>	<b>539,424.00</b>	<b>(2.47%)</b>	<b>289,169.99</b>	<b>319,118.40</b>	<b>(10.36%)</b>	<b>237,254.01</b>

July 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
<b>Expense</b>							
<b>SHERIFF: 1803</b>							
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00%	45,358.75	63,132.17	(39.18%)	24,013.25
001.1803.510200: SALARIES EMPLOYEES	168,956.00	152,582.00	9.69%	99,225.50	94,548.26	4.71%	69,730.50
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,147,273.00	1,156,860.00	(.84%)	611,087.68	654,695.24	(7.14%)	536,185.32
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00%	26,908.78	34,136.92	(26.86%)	23,091.22
001.1803.530100: CONTRACT SERVICES	45,000.00	48,120.00	(6.93%)	24,329.75	39,286.22	(61.47%)	20,670.25
001.1803.530200: CONTRACT REPAIRS	2,500.00	500.00	80.00%	291.64	300.00	(2.87%)	2,208.36
001.1803.530250: REPAIR VEHICLES	53,000.00	50,000.00	5.66%	38,696.86	42,206.75	(9.07%)	14,303.14
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	5,353.19	9,707.46	(81.34%)	4,646.81
001.1803.540102: AMMO EXPENSE	11,386.20	.00	100.00%	10,941.30	.00	100.00%	444.90
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	.00	100.00%	3,913.28	.00	100.00%	3,586.72
001.1803.540104: CLOTHING EXPENSE	12,500.00	.00	100.00%	7,692.74	.00	100.00%	4,807.26
001.1803.540200: GASOLINE	150,000.00	142,000.00	5.33%	56,614.16	93,466.79	(65.09%)	93,385.84
001.1803.550100: EQUIPMENT	20,000.00	30,000.00	(50.00%)	12,407.61	29,747.89	(139.76%)	7,592.39
001.1803.560200: ADVERTISING/PRINTING	3,500.00	.00	100.00%	1,814.72	.00	100.00%	1,685.28
001.1803.560300: TRAVEL	1,000.00	1,100.00	(10.00%)	36.54	1,079.09	(2,853.17%)	963.46
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	2,984.00	1,980.00	33.65%	2,016.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00%	340.96	610.01	(78.91%)	659.04
001.1803.560420: SO DARE EXPENSE	.00	4,750.00	.00%	.00	4,099.13	.00%	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00%	488.88	579.76	(18.59%)	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	5,000.00	600.00	88.00%	1,269.99	470.00	62.99%	3,730.01
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	9,300.00	.00%	.00	9,300.00	.00%	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	.00	14,246.00	.00%	.00	14,246.00	.00%	.00
<b>SHERIFF: 1803 Total</b>	<b>1,800,319.20</b>	<b>1,778,012.00</b>	<b>1.24%</b>	<b>985,588.33</b>	<b>1,124,673.69</b>	<b>(14.11%)</b>	<b>814,730.87</b>
<b>RECORDER: 1851</b>							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	28,963.32	29,749.93	(2.72%)	21,239.68
001.1851.510200: SALARIES EMPLOYEES	76,035.00	76,656.00	(.82%)	43,974.00	45,360.00	(3.15%)	32,061.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	15,160.68	15,117.38	.29%	52,839.32
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00%	461.81	913.96	(97.91%)	1,038.19
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
<b>RECORDER: 1851 Total</b>	<b>199,796.00</b>	<b>200,417.00</b>	<b>(.31%)</b>	<b>90,782.18</b>	<b>93,354.39</b>	<b>(2.83%)</b>	<b>109,013.82</b>
<b>MICROFILM: 1861</b>							
001.1861.510200: MICROFILM SALARY	42,788.00	43,023.00	(.55%)	24,685.50	25,453.40	(3.11%)	18,102.50
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	.00	.00	.00%	3,500.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00%	.00	132.20	.00%	1,000.00
<b>MICROFILM: 1861 Total</b>	<b>47,288.00</b>	<b>47,523.00</b>	<b>(.50%)</b>	<b>24,685.50</b>	<b>25,585.60</b>	<b>(3.65%)</b>	<b>22,602.50</b>
<b>DEPARTMENT: 1871</b>							
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%)	1,200.39	1,292.24	(7.65%)	1,499.61
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	150.00	.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
<b>DEPARTMENT: 1871 Total</b>	<b>17,600.00</b>	<b>16,000.00</b>	<b>9.09%</b>	<b>11,198.05</b>	<b>11,982.93</b>	<b>(7.01%)</b>	<b>6,401.95</b>
<b>COMMISSIONER - OTHER: 1941</b>							
001.1941.530960: CONTRACT SERVICES	140,000.00	135,000.00	3.57%	111,481.41	91,303.54	18.10%	28,518.59
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
<b>COMMISSIONER - OTHER: 1941 Total</b>	<b>610,758.00</b>	<b>591,605.96</b>	<b>3.14%</b>	<b>548,633.81</b>	<b>399,157.33</b>	<b>27.25%</b>	<b>62,124.19</b>

July 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
<b>Expense</b>							
<b>DEPARTMENT: 1942</b>							
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 (JUVENILE COURT)	123,000.00	123,000.00	.00%	62,425.22	51,178.42	18.02%	60,574.78
<b>DEPARTMENT: 1942 Total</b>	<b>600,988.00</b>	<b>587,648.00</b>	<b>2.22%</b>	<b>420,975.22</b>	<b>396,329.42</b>	<b>5.85%</b>	<b>180,012.78</b>
<b>DEPARTMENT: 1943</b>							
001.1943.530955: REGIONAL JAIL	1,600,000.00	1,560,000.00	2.50%	830,371.61	844,323.37	(1.68%)	769,628.39
<b>DEPARTMENT: 1943 Total</b>	<b>1,600,000.00</b>	<b>1,560,000.00</b>	<b>2.50%</b>	<b>830,371.61</b>	<b>844,323.37</b>	<b>(1.68%)</b>	<b>769,628.39</b>
<b>DEPARTMENT: 1944</b>							
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00%	50,495.80	22,947.81	54.56%	24,504.20
001.1944.560102: COUNTY PLANNER	46,480.00	.00	100.00%	46,480.00	.00	100.00%	.00
<b>DEPARTMENT: 1944 Total</b>	<b>121,480.00</b>	<b>75,000.00</b>	<b>38.26%</b>	<b>96,975.80</b>	<b>22,947.81</b>	<b>76.34%</b>	<b>24,504.20</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>							
001.1951.510200: SALARIES EMPLOYEES	170,000.00	166,860.00	1.85%	100,942.66	96,106.13	4.79%	69,057.34
001.1951.530100: CONTRACT SERVICES	261,573.92	251,932.37	3.69%	181,913.56	143,984.36	20.85%	79,660.36
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%	29,196.49	27,535.78	5.69%	21,803.51
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00%	12,280.61	4,756.44	61.27%	22,719.39
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%	1,281.44	2,404.02	(87.60%)	2,218.56
001.1951.580100: TRANSFERS OUT	12,926.08	12,567.63	2.77%	12,926.08	12,567.63	2.77%	.00
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>565,700.00</b>	<b>552,460.00</b>	<b>2.34%</b>	<b>348,557.06</b>	<b>302,558.52</b>	<b>13.20%</b>	<b>217,142.94</b>
<b>DEPARTMENT: 2105</b>							
001.2105.560100: FEES	1,000.00	.00	100.00%	.00	.00	.00%	1,000.00
<b>DEPARTMENT: 2105 Total</b>	<b>1,000.00</b>	<b>.00</b>	<b>100.00%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>1,000.00</b>
<b>DEPARTMENT: 2155</b>							
001.2155.560600: GRANT CO EXTENSION	118,235.00	90,000.00	23.88%	59,117.50	57,693.00	2.41%	59,117.50
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 COUNTY 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%	630.06	1,117.78	(77.41%)	3,369.94
<b>DEPARTMENT: 2155 Total</b>	<b>220,535.00</b>	<b>238,037.00</b>	<b>(7.94%)</b>	<b>157,247.56</b>	<b>202,047.78</b>	<b>(28.49%)</b>	<b>63,287.44</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	95,040.00	93,153.00	1.99%	35,515.37	23,812.32	32.95%	59,524.63
<b>DEPARTMENT: 2205 Total</b>	<b>97,540.00</b>	<b>95,653.00</b>	<b>1.93%</b>	<b>35,515.37</b>	<b>23,812.32</b>	<b>32.95%</b>	<b>62,024.63</b>
<b>VETERANS: 2306</b>							
001.2306.510100: SALARIES OFFICIAL	33,800.00	33,150.00	1.92%	19,500.00	20,375.00	(4.49%)	14,300.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	42,212.60	39,826.51	5.65%	37,787.40
001.2306.540100: SUPPLIES	6,000.00	3,500.00	41.67%	3,991.35	2,098.19	47.43%	2,008.65
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%)	1,576.50	1,897.29	(20.35%)	423.50
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00%	17,950.05	13,939.24	22.34%	32,049.95
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00%	20,208.00	8,937.00	55.77%	15,792.00
001.2306.560300: TRAVEL	9,500.00	7,500.00	21.05%	8,373.69	5,348.87	36.12%	1,126.31
001.2306.560400: RELIEF ALLOWANCE	231,611.05	226,707.00	2.12%	154,837.31	184,664.59	(19.26%)	76,773.74
001.2306.560700: INDIGENT BURIAL	9,000.00	10,000.00	(11.11%)	1,000.00	3,000.00	(200.00%)	8,000.00
<b>VETERANS: 2306 Total</b>	<b>458,411.05</b>	<b>452,857.00</b>	<b>1.21%</b>	<b>269,649.50</b>	<b>282,600.69</b>	<b>(4.80%)</b>	<b>188,761.55</b>
<b>DEPARTMENT: 2316</b>							
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
<b>DEPARTMENT: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00%</b>	<b>23,931.16</b>	<b>30,688.91</b>	<b>(28.24%)</b>	<b>9,068.84</b>

July 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
<b>Expense</b>							
<b>COMMISSIONERS - INSURANCE: 2351</b>							
001.2351.520100: CEBCO	1,289,780.00	1,158,780.00	10.16%	747,024.51	643,595.39	13.85%	542,755.49
001.2351.520300: DENTAL	27,609.00	27,609.00	.00%	15,734.89	15,626.90	.69%	11,874.11
001.2351.520400: VISION	18,000.00	18,000.00	.00%	9,441.86	9,400.51	.44%	8,558.14
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	2,682.98	2,554.05	4.81%	7,317.02
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	3,226.13	3,057.33	5.23%	2,773.87
001.2351.522100: MEDICARE	71,800.00	71,800.00	.00%	37,355.18	38,794.56	(3.85%)	34,444.82
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%	273,764.28	258,959.82	5.41%	212,917.72
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00%	688.00	2,909.00	(322.82%)	6,037.00
<b>COMMISSIONERS - INSURANCE: 2351 Total</b>	<b>1,962,155.26</b>	<b>1,795,179.00</b>	<b>8.51%</b>	<b>1,135,477.09</b>	<b>1,001,062.56</b>	<b>11.84%</b>	<b>826,678.17</b>
<b>DEPARTMENT: 2353</b>							
001.2353.526100: PERS 18.1%	255,815.00	250,490.00	2.08%	139,813.34	139,773.07	.03%	116,001.66
<b>DEPARTMENT: 2353 Total</b>	<b>255,815.00</b>	<b>250,490.00</b>	<b>2.08%</b>	<b>139,813.34</b>	<b>139,773.07</b>	<b>.03%</b>	<b>116,001.66</b>
<b>COMMISSIONERS - GRANTS: 2361</b>							
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%	2,809.23	2,968.56	(5.67%)	13,190.77
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
<b>COMMISSIONERS - GRANTS: 2361 Total</b>	<b>836,726.49</b>	<b>753,495.30</b>	<b>9.95%</b>	<b>622,559.23</b>	<b>649,524.56</b>	<b>(4.33%)</b>	<b>214,167.26</b>
<b>Expense Total</b>	<b>13,767,109.93</b>	<b>13,181,451.26</b>	<b>4.25%</b>	<b>8,208,512.40</b>	<b>8,037,550.50</b>	<b>2.08%</b>	<b>5,558,597.53</b>
<b>Total</b>	<b>13,767,109.93</b>	<b>13,181,451.26</b>	<b>4.25%</b>	<b>8,208,512.40</b>	<b>8,037,550.50</b>	<b>2.08%</b>	<b>5,558,597.53</b>

July 2015 Revenue Comparison

OBJECT	YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2014) Revised Budget	% Remaining PY Revenue
<b>Revenue</b>							
<b>DEPARTMENT: 0001</b>							
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	3,767,884.95	3,558,986.75	5.54%	6,000,000.00	37.20%	5,750,000.00	38.10%
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	350,597.56	315,814.18	9.92%	509,305.00	31.16%	481,305.00	34.38%
001.0001.412250: CASINO TAX	560,594.76	384,063.67	31.49%	650,000.00	13.75%	783,994.00	51.01%
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	83,452.57	55,342.13	33.68%	100,500.00	16.96%	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	8,142.71	5,755.28	29.32%	12,000.00	32.14%	9,500.00	39.42%
001.0001.412600: PUB DEF-MUN CONT SERV	85,966.43	78,617.89	8.55%	168,443.00	48.96%	162,000.00	51.47%
001.0001.413100: FEES AUDITOR / TRANSFER	116,351.68	115,382.72	.83%	200,000.00	41.82%	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	271,146.54	282,036.30	(4.02%)	350,000.00	22.53%	260,000.00	(8.48%)
001.0001.413120: SALES & COPIES	133.88	101.55	24.15%	200.00	33.06%	100.00	(1.55%)
001.0001.413130: MOBILE HOME CONVEYANCE FEE	1,733.20	1,772.10	(2.24%)	3,500.00	50.48%	3,000.00	40.93%
001.0001.413140: MOBILE HOME TRANSFER FEES	64.50	68.00	(5.43%)	120.00	46.25%	130.00	47.69%
001.0001.413150: TRANSFER FEE	802.00	1,663.50	(107.42%)	1,400.00	42.71%	1,300.00	(27.96%)
001.0001.413200: FEES RECORDER	86,126.60	86,691.25	(.66%)	145,000.00	40.60%	170,000.00	49.01%
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	152,893.70	124,356.63	18.66%	228,000.00	32.94%	228,000.00	45.46%
001.0001.413240: FEES TREASURER	121,144.85	120,829.55	.26%	210,000.00	42.31%	220,000.00	45.08%
001.0001.413250: FEES PRBT CRT	21,670.40	21,750.07	(.37%)	36,000.00	39.80%	36,000.00	39.58%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	5,516.25	5,897.00	(6.90%)	9,000.00	38.71%	8,000.00	26.29%
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	54,388.71	33,511.21	38.39%	60,000.00	9.35%	75,000.00	55.32%
001.0001.413271: SORN REGISTRATION FEES	1,018.00	715.00	29.76%	1,500.00	32.13%	1,500.00	52.33%
001.0001.413280: FEES BRD ELECTIONS	973.90	513.05	47.32%	1,500.00	35.07%	600.00	14.49%
001.0001.413300: PROSECUTOR RESTITUTION	.00	.00	.00%	.00	.00%	1,000.00	100.00%
001.0001.413400: FEES 5% PERM MV	7,421.15	7,228.70	2.59%	12,400.00	40.15%	12,250.00	40.99%
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	545.18	643.88	(18.10%)	1,200.00	54.57%	1,200.00	46.34%
001.0001.413520: VENDING MACHINE	141.91	326.56	(130.12%)	600.00	76.35%	600.00	45.57%
001.0001.413530: SALES RENTAL & LEASE	8,402.00	4,302.00	48.80%	15,000.00	43.99%	15,000.00	71.32%
001.0001.413600: ELECTION EXPENSE	8,154.35	58,242.44	(614.25%)	43,400.00	81.21%	65,000.00	10.40%
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	6,747.43	6,495.68	3.73%	12,000.00	43.77%	12,000.00	45.87%
001.0001.413710: PUBLIC DEF. FEE CP COURT	3,350.62	2,666.38	20.42%	4,400.00	23.85%	4,000.00	33.34%
001.0001.413720: PUBLIC DEF. FEE P/ COURT	796.00	636.80	20.00%	1,100.00	27.64%	1,400.00	54.51%
001.0001.413800: OTHER-HOUSING PRISONERS	4,610.95	4,886.58	(5.98%)	10,000.00	53.89%	10,000.00	51.13%
001.0001.413900: PROS ATTY SALARY REIMB VAP	46,668.15	43,772.91	6.20%	120,000.00	61.11%	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	4,916.40	81.54%	75,000.00	64.49%	75,000.00	93.44%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	44,176.65	36,705.55	16.91%	60,000.00	26.37%	58,000.00	36.71%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	.00	704.70	.00%	3,000.00	100.00%	3,000.00	76.51%
001.0001.414100: LICENSE-VENDOR	1,300.00	1,775.00	(36.54%)	2,400.00	45.83%	2,000.00	11.25%
001.0001.414300: LICENSE-CIGARETTE	799.44	865.16	(8.22%)	800.00	.07%	800.00	(8.15%)
001.0001.415100: FINES MUNICIPAL CRT	81,743.15	86,435.89	(5.74%)	150,000.00	45.50%	162,000.00	46.64%
001.0001.415200: FINES JUVENILE CRT	1,765.77	1,827.31	(3.49%)	3,000.00	41.14%	1,600.00	(14.21%)
001.0001.415300: P.A. BOND FORFEITURES	4,550.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.416100: INVESTMENT-TREAS / INTEREST	142,593.88	28,694.21	79.88%	145,000.00	1.66%	70,000.00	59.01%
001.0001.416300: INVESTMENT-OTHER / INTEREST	434.23	124.14	71.41%	250.00	(73.69%)	200.00	37.93%
001.0001.417100: OTHER	37.33	.00	100.00%	.00	.00%	.00	.00%
001.0001.417150: RESTITUTION-REGIONAL JAIL	3,396.50	12,939.15	(280.96%)	15,000.00	77.36%	10,000.00	(29.39%)
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	9,648.64	10,043.76	(4.10%)	28,000.00	65.54%	28,000.00	64.13%
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	36,067.67	23,643.45	34.45%	40,000.00	9.83%	27,000.00	12.43%
001.0001.417550: OTHER-INDIRECT COSTS	238,897.19	268,131.81	(12.24%)	325,000.00	26.49%	391,000.00	31.42%
001.0001.417710: INSURANCE COBRA	2,788.00	2,676.00	4.02%	.00	.00%	.00	.00%
001.0001.417720: INSURANCES	.00	651.97	.00%	.00	.00%	.00	.00%
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	.00	.00	.00%	49,000.00	100.00%	49,000.00	100.00%
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	50,417.67	67,401.61	(33.69%)	65,000.00	22.43%	55,000.00	(22.55%)
001.0001.417850: UNCLAIMED MONEY	139.46	.00	100.00%	2,742.00	94.91%	.00	.00%
001.0001.417950: NSF CHECK FEE	286.00	209.00	26.92%	450.00	36.44%	350.00	40.29%
001.0001.421100: ADVANCES IN	13,003.34	12,000.00	7.72%	23,187.00	43.92%	46,595.84	74.25%
<b>DEPARTMENT: 0001 Total</b>	<b>7,880,024.72</b>	<b>7,317,927.71</b>	<b>7.13%</b>	<b>12,272,602.00</b>	<b>35.79%</b>	<b>11,985,943.84</b>	<b>38.95%</b>
<b>Revenue Total</b>	<b>7,880,024.72</b>	<b>7,317,927.71</b>	<b>7.13%</b>	<b>12,272,602.00</b>	<b>35.79%</b>	<b>11,985,943.84</b>	<b>38.95%</b>
<b>Total</b>	<b>7,880,024.72</b>	<b>7,317,927.71</b>	<b>7.13%</b>	<b>12,272,602.00</b>	<b>35.79%</b>	<b>11,985,943.84</b>	<b>38.95%</b>