

Appropriation Comparison June 2015

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	4,500.00	(2,000.00)
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	461,651.00	(2,000.00)
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	4,410.00	.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	10,500.00	.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						
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

OBJECT	Appropriation Comparison June 2015					
	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						
BOARD OF REVISIONS: 1201						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00	500.00	500.00	.00
EXAMINATION: 1251						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	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						
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						
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						
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						
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						
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	298,913.00	(18,754.00)
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	30,350.00	5,601.00
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	6,847.00	(1,847.00)
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	498,600.00	.00	471,046.00	486,046.00	(15,000.00)
DEPARTMENT: 1462						
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00	.00	.00	.00
DEPARTMENT: 1462 Total	9,200.00	9,200.00	.00	.00	.00	.00

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Expense						
JUVENILE COURT: 1502						
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
JUVENILE COURT: 1502 Total	462,900.00	462,900.00	.00	425,900.00	425,900.00	.00
PROBATE COURT: 1552						
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						
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						
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	60,000.00	.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	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	131,769.00	.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	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						
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

Appropriation Comparison June 2015

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						
SHERIFF: 1803						
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	156,082.00	.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	45,000.00	.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	5,800.00	(3,800.00)
001.1803.590200: OCJS-DVDA COUNTY MATCH	.00	.00	.00	14,246.00	14,246.00	.00
SHERIFF: 1803 Total	1,789,998.00	1,800,319.20	(10,321.20)	1,773,392.00	1,774,892.00	(1,500.00)
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
DEPARTMENT: 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
DEPARTMENT: 1871 Total	17,600.00	17,600.00	.00	16,000.00	16,000.00	.00

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Expense						
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	166,000.00	.00
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	577,196.97	.00
DEPARTMENT: 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
DEPARTMENT: 1942 Total	600,988.00	600,988.00	.00	574,308.00	587,648.00	(13,340.00)
DEPARTMENT: 1943						
001.1943.530955: REGIONAL JAIL	1,600,000.00	1,600,000.00	.00	1,560,000.00	1,560,000.00	.00
DEPARTMENT: 1943 Total	1,600,000.00	1,600,000.00	.00	1,560,000.00	1,560,000.00	.00
DEPARTMENT: 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
DEPARTMENT: 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

OBJECT	Appropriation Comparison June 2015					
	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						
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	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
VETERANS: 2306 Total	452,856.00	458,411.05	(5,555.05)	452,857.00	452,857.00	.00
DEPARTMENT: 2316						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00	33,000.00	33,000.00	.00
COMMISSIONERS - INSURANCE: 2351						
001.2351.520100: CEBCO	1,289,780.00	1,289,780.00	.00	1,158,780.00	1,158,780.00	.00
001.2351.520200: MMOH	.00	.00	.00	103,156.00	103,156.00	.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 - INSURANCE: 2351 Total	1,940,596.00	1,962,155.26	(21,559.26)	1,898,335.00	1,898,335.00	.00
DEPARTMENT: 2353						
001.2353.526100: PERS 18.1%	255,815.00	255,815.00	.00	250,490.00	250,490.00	.00
DEPARTMENT: 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	113,126.29	8,008.71
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	805,224.29	8,008.71
Expense Total	13,566,759.00	13,767,109.93	(200,350.93)	13,248,275.97	13,284,607.26	(36,331.29)
Total	13,566,759.00	13,767,109.93	(200,350.93)	13,248,275.97	13,284,607.26	(36,331.29)

OBJECT	Expense Comparison				Year-1 (2014) YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Year-1 (2014) Revised Budget	% of Change	YTD Actuals				
Expense								
COMMISSIONERS: 1001								
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	76,879.32	80,201.52	(4.32%)	89,692.68	
001.1001.510200: SALARIES EMPLOYEES	138,777.00	138,729.00	.03%	64,982.40	69,812.38	(7.43%)	73,794.60	
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	4,500.00	55.00%	600.00	3,960.00	(560.00%)	9,400.00	
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	875.00	1,050.00	(20.00%)	4,625.00	
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%	82,360.37	60,094.80	27.03%	70,037.06	
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	.00%	402.20	674.11	(67.61%)	1,797.80	
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%	7,298.10	5,323.60	27.05%	4,701.90	
001.1001.571102: SUPPLIES	12,500.00	12,000.00	4.00%	2,557.58	4,580.11	(79.08%)	9,942.42	
COMMISSIONERS: 1001 Total	561,746.43	461,651.00	17.82%	264,753.27	264,591.89	.06%	296,993.16	
AUDITOR: 1051								
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	31,564.68	32,928.48	(4.32%)	36,825.32	
001.1051.510200: SALARIES EMPLOYEES	201,780.00	199,183.00	1.29%	89,777.54	90,318.64	(.60%)	112,002.46	
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	1,597.66	528.48	66.92%	3,402.34	
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	3,938.64	2,649.54	32.73%	8,061.36	
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	1,154.24	3,164.16	(174.13%)	3,845.76	
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	2,229.01	974.69	56.27%	770.99	
AUDITOR: 1051 Total	295,170.00	292,573.00	.88%	130,261.77	130,563.99	(.23%)	164,908.23	
TREASURER: 1101								
001.1101.510100: SALARIES OFFICIAL	53,215.00	53,214.00	.00%	24,560.34	25,621.54	(4.32%)	28,654.66	
001.1101.510200: SALARIES EMPLOYEES	75,922.00	72,307.00	4.76%	34,860.29	25,250.40	27.57%	41,061.71	
001.1101.510300: SALARIES PART-TIME	6,500.00	4,410.00	32.15%	2,010.83	2,756.17	(37.07%)	4,489.17	
001.1101.530100: CONTRACT SERVICES	8,650.00	.00	100.00%	5,796.25	.00	100.00%	2,853.75	
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	715.88	42.23%	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	2,753.56	(200.94%)	3,585.00	
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00%	1,043.41	2,092.80	(100.57%)	9,456.59	
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%	908.92	.00	100.00%	291.08	
TREASURER: 1101 Total	165,187.00	145,906.00	11.67%	71,960.47	59,993.77	16.63%	93,226.53	
PROSECUTOR: 1151								
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	53,401.32	55,708.80	(4.32%)	62,301.68	
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	.00%	315,030.58	322,460.40	(2.36%)	365,434.42	
001.1151.540100: SUPPLIES	6,500.00	4,500.00	30.77%	857.14	923.85	(7.78%)	5,642.86	
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%	21,143.88	17,634.19	16.60%	18,856.12	
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%	460,863.41	469,711.05	(1.92%)	453,935.09	
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	28,800.00	50.34%	15,500.00	
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00%	58,000.00	28,800.00	50.34%	15,500.00	

OBJECT	Expense Comparison				Year-1 (2014) YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Year-1 (2014) Revised Budget	% of Change	YTD Actuals				
Expense								
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%	22,284.36	23,220.58	(4.20%)	26,990.64	
001.1351.530100: CONTRACT SERVICES	52,000.00	50,000.00	3.85%	6,724.00	35,438.00	(427.04%)	45,276.00	
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	1,690.93	1,786.75	(5.67%)	7,309.07	
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	492.60	1,093.00	(121.88%)	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%	31,191.89	61,538.33	(97.29%)	84,083.11	
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%	34.50	600.79	(1,641.42%)	1,125.50	
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00%	1,320.50	3,171.63	(140.18%)	6,089.50	
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%	1,355.00	4,197.42	(209.77%)	7,640.00	
COMMON PLEAS COURT: 1452								
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	.00%	11,200.20	11,200.20	.00%	12,112.80	
001.1452.510200: SALARIES EMPLOYEES	284,090.70	298,913.00	(5.22%)	145,755.61	152,980.17	(4.96%)	138,335.09	
001.1452.510210: SALARIES REFEREE	53,000.00	49,473.00	6.65%	25,419.54	25,102.21	1.25%	27,580.46	
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%	2,231.35	2,246.50	(.68%)	2,768.65	
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%	33,208.72	27,734.20	16.49%	16,791.28	
001.1452.530220: JURORS FEES	50,000.00	30,350.00	39.30%	24,624.55	9,886.37	59.85%	25,375.45	
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	6,847.00	(709.05%)	846.30	.00	100.00%	.00	
001.1452.540100: SUPPLIES	7,500.00	7,500.00	.00%	3,866.69	4,327.71	(11.92%)	3,633.31	
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	3,003.62	35.49%	2,844.08	
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	498,600.00	486,046.00	2.52%	267,848.77	246,664.33	7.91%	230,751.23	
DEPARTMENT: 1462								
001.1462.560100: OTHER EXPENCE	9,200.00	.00	100.00%	.00	.00	.00%	9,200.00	
DEPARTMENT: 1462 Total	9,200.00	.00	100.00%	.00	.00	.00%	9,200.00	
JUVENILE COURT: 1502								
001.1502.510200: SALARIES EMPLOYEES	311,000.00	299,000.00	3.86%	135,717.52	140,724.30	(3.69%)	175,282.48	
001.1502.510250: MAGISTRATE SALARIES	65,000.00	65,000.00	.00%	29,722.08	31,191.19	(4.94%)	35,277.92	
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	2,340.03	(32.48%)	5,233.61	
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	6,111.52	2,732.86	55.28%	13,888.48	
001.1502.560150: OTHER	50,000.00	25,000.00	50.00%	32,670.00	4,770.00	85.40%	17,330.00	
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	2,864.38	2,097.68	26.77%	3,135.62	
JUVENILE COURT: 1502 Total	462,900.00	425,900.00	7.99%	209,187.89	183,916.30	12.08%	253,712.11	

OBJECT	Expense Comparison				Year-1 (2014) YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Year-1 (2014) Revised Budget	% of Change	YTD Actuals				
Expense								
PROBATE COURT: 1552								
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00%	5,600.10	5,600.10	.00%	6,055.90	
001.1552.510200: SALARIES EMPLOYEES	79,000.00	79,000.00	.00%	34,976.08	37,169.59	(6.27%)	44,023.92	
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	484.08	(12.71%)	4,570.50	
001.1552.560300: TRAVEL	500.00	500.00	.00%	.00	.00	.00%	500.00	
001.1552.560500: MENTAL HEALTH	33,000.00	43,000.00	(30.30%)	20,741.00	19,687.00	5.08%	12,259.00	
PROBATE COURT: 1552 Total	134,456.00	144,456.00	(7.44%)	63,348.54	63,579.04	(.36%)	71,107.46	
CLERK OF COURTS: 1602								
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00%	24,560.34	25,621.54	(4.32%)	28,654.66	
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	.00%	53,894.40	45,259.20	16.02%	63,765.60	
CLERK OF COURTS: 1602 Total	170,875.00	170,875.00	.00%	78,454.74	70,880.74	9.65%	92,420.26	
CORONER: 1653								
001.1653.510100: SALARIES OFFICIAL	41,165.00	41,465.00	(.73%)	18,999.22	19,820.18	(4.32%)	22,165.78	
001.1653.510200: SALARIES EMPLOYEES	25,177.73	19,054.00	24.32%	11,476.08	8,816.20	23.18%	13,701.65	
001.1653.530100: CONTRACT SERVICES	100,000.00	60,000.00	40.00%	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	
CORONER: 1653 Total	172,315.00	131,769.00	23.53%	65,958.87	75,649.37	(14.69%)	106,356.13	
MUNICIPAL COURT: 1702								
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	12,649.96	12,649.96	.00%	12,650.04	
001.1702.510200: SALARIES EMPLOYEES	73,053.00	68,356.00	6.43%	28,302.37	30,375.25	(7.32%)	44,750.63	
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%	3,663.40	4,907.20	(33.95%)	7,336.60	
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	24,651.50	24,651.50	.00%	24,651.50	
MUNICIPAL COURT: 1702 Total	162,556.00	155,859.00	4.12%	71,031.41	73,644.13	(3.68%)	91,524.59	
BOARD OF ELECTIONS: 1751								
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00%	10,632.48	11,518.52	(8.33%)	13,291.52	
001.1751.510200: SALARIES EMPLOYEES	200,000.00	205,000.00	(2.50%)	85,042.52	102,219.84	(20.20%)	114,957.48	
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00%	32,967.00	35,001.61	(6.17%)	37,033.00	
001.1751.530100: CONTRACT SERVICES	105,000.00	110,000.00	(4.76%)	92,314.69	91,795.41	.56%	12,685.31	
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%	5,491.21	1,014.10	81.53%	6,508.79	
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00%	2,290.05	595.00	74.02%	7,709.95	
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00%	1,712.88	820.63	52.09%	2,287.12	
001.1751.560200: ADVERTISING/PRINTING	30,000.00	34,000.00	(13.33%)	6,470.63	11,369.45	(75.71%)	23,529.37	
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	2,104.65	2,601.49	(23.61%)	2,895.35	
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%)	261,034.11	287,715.05	(10.22%)	265,389.89	

OBJECT	Expense Comparison				Year-1 (2014) YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Year-1 (2014) Revised Budget	% of Change	YTD Actuals				
Expense								
SHERIFF: 1803								
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00%	37,354.30	47,716.19	(27.74%)	32,017.70	
001.1803.510200: SALARIES EMPLOYEES	168,956.00	156,082.00	7.62%	79,564.69	79,243.86	.40%	89,391.31	
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,147,273.00	1,156,860.00	(.84%)	485,648.05	528,818.80	(8.89%)	661,624.95	
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00%	21,724.70	27,448.16	(26.35%)	28,275.30	
001.1803.530100: CONTRACT SERVICES	45,000.00	45,000.00	.00%	20,485.75	32,418.51	(58.25%)	24,514.25	
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%	35,413.55	37,477.20	(5.83%)	17,586.45	
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	4,980.91	9,296.68	(86.65%)	5,019.09	
001.1803.540102: AMMO EXPENSE	11,386.20	.00	100.00%	5,368.20	.00	100.00%	6,018.00	
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%	46,512.87	79,627.95	(71.20%)	103,487.13	
001.1803.550100: EQUIPMENT	20,000.00	30,000.00	(50.00%)	10,017.29	28,917.86	(188.68%)	9,982.71	
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%	217.48	610.01	(180.49%)	782.52	
001.1803.560420: SO DARE EXPENSE	.00	4,750.00	.00%	.00	3,825.25	.00%	.00	
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00%	448.21	.00	100.00%	1,051.79	
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%	814.99	470.00	42.33%	4,185.01	
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	5,800.00	.00%	.00	5,800.00	.00%	.00	
001.1803.590200: OCJS-DVDA COUNTY MATCH	.00	14,246.00	.00%	.00	14,246.00	.00%	.00	
SHERIFF: 1803 Total	1,800,319.20	1,774,892.00	1.41%	801,115.91	930,357.56	(16.13%)	999,203.29	
RECORDER: 1851								
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	23,170.68	24,171.82	(4.32%)	27,032.32	
001.1851.510200: SALARIES EMPLOYEES	76,035.00	76,656.00	(.82%)	35,179.20	36,823.50	(4.67%)	40,855.80	
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	11,767.53	9,657.33	17.93%	56,232.47	
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00%	387.94	589.44	(51.94%)	1,112.06	
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%)	72,727.72	73,455.21	(1.00%)	127,068.28	
MICROFILM: 1861								
001.1861.510200: MICROFILM SALARY	42,788.00	43,023.00	(.55%)	19,748.40	20,663.30	(4.63%)	23,039.60	
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	.00	.00%	1,000.00	
MICROFILM: 1861 Total	47,288.00	47,523.00	(.50%)	19,748.40	20,663.30	(4.63%)	27,539.60	
DEPARTMENT: 1871								
001.1871.530100: CONTRACT SERVICES	12,700.00	10,300.00	18.90%	8,469.19	10,184.19	(20.25%)	4,230.84	
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	.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	
DEPARTMENT: 1871 Total	17,600.00	16,000.00	9.09%	9,669.55	11,832.93	(22.37%)	7,930.45	
COMMISSIONER - OTHER: 1941								
001.1941.530960: CONTRACT SERVICES	140,000.00	135,000.00	3.57%	89,573.41	64,395.54	28.11%	50,426.59	
001.1941.550100: EQUIPMENT	180,000.00	166,000.00	7.78%	111,199.69	147,418.69	(32.57%)	68,800.31	
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: 1941 Total	610,758.00	577,196.97	5.49%	471,059.82	357,840.34	24.04%	139,698.18	

OBJECT	Expense Comparison				Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Year-1 (2014) Revised Budget	% of Change	YTD Actuals			
Expense							
DEPARTMENT: 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 (JUVENILE COURT)	123,000.00	123,000.00	.00%	62,425.22	39,686.55	36.43%	60,574.78
DEPARTMENT: 1942 Total	600,988.00	587,648.00	2.22%	420,975.22	384,837.55	8.58%	180,012.78
DEPARTMENT: 1943							
001.1943.530955: REGIONAL JAIL	1,600,000.00	1,560,000.00	2.50%	710,952.39	843,148.78	(18.59%)	889,047.61
DEPARTMENT: 1943 Total	1,600,000.00	1,560,000.00	2.50%	710,952.39	843,148.78	(18.59%)	889,047.61
DEPARTMENT: 1944							
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00%	38,634.13	22,738.24	41.14%	36,365.87
001.1944.560102: COUNTY PLANNER	46,480.00	.00	100.00%	46,480.00	.00	100.00%	.00
DEPARTMENT: 1944 Total	121,480.00	75,000.00	38.26%	85,114.13	22,738.24	73.28%	36,365.87
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	170,000.00	166,860.00	1.85%	79,281.52	80,159.33	(1.11%)	90,718.48
001.1951.530100: CONTRACT SERVICES	261,573.92	251,932.37	3.69%	160,705.05	124,571.55	22.48%	100,868.87
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	741.02	3,741.72	(404.94%)	7,258.98
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	21,061.29	24,683.12	(17.20%)	29,938.71
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00%	9,249.87	2,199.10	76.23%	25,750.13
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%	.00	357.44	.00%	1,000.00
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	1,125.44	2,015.28	(79.07%)	2,374.56
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%	294,257.83	260,950.61	11.32%	271,442.17
DEPARTMENT: 2105							
001.2105.560100: FEES	1,000.00	.00	100.00%	.00	.00	.00%	1,000.00
DEPARTMENT: 2105 Total	1,000.00	.00	100.00%	.00	.00	.00%	1,000.00
DEPARTMENT: 2155							
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	.00	100.00%	3,369.94
DEPARTMENT: 2155 Total	220,535.00	238,037.00	(7.94%)	157,247.56	200,930.00	(27.78%)	63,287.44
DEPARTMENT: 2205							
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00%	.00	.00	.00%	2,500.00
001.2205.560101: CRIPPLED CHILDREN	95,040.00	93,153.00	1.99%	23,918.00	21,918.66	8.36%	71,122.00
DEPARTMENT: 2205 Total	97,540.00	95,653.00	1.93%	23,918.00	21,918.66	8.36%	73,622.00
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	33,800.00	33,150.00	1.92%	15,600.00	16,550.00	(6.09%)	18,200.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	33,151.04	34,567.56	(4.27%)	46,848.96
001.2306.540100: SUPPLIES	6,000.00	3,500.00	41.67%	3,941.11	1,539.53	60.94%	2,058.89
001.2306.550100: EQUIPMENT	500.00	3,000.00	(500.00%)	.00	.00	.00%	500.00
001.2306.560100: OTHER EXPENSE	2,000.00	3,000.00	(50.00%)	876.50	1,197.29	(36.60%)	1,123.50
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00%	15,272.57	11,090.42	27.38%	34,727.43
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00%	16,576.50	4,930.50	70.26%	19,423.50
001.2306.560300: TRAVEL	9,500.00	7,500.00	21.05%	7,397.19	3,703.15	49.94%	2,102.81
001.2306.560400: RELIEF ALLOWANCE	231,611.05	226,707.00	2.12%	140,487.31	173,014.59	(23.15%)	91,123.74
001.2306.560700: INDIGENT BURIAL	9,000.00	10,000.00	(11.11%)	1,000.00	3,000.00	(200.00%)	8,000.00
VETERANS: 2306 Total	458,411.05	452,857.00	1.21%	234,302.22	249,593.04	(6.53%)	224,108.83

OBJECT	Expense Comparison				Year-1 (2014) YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Year-1 (2014) Revised Budget	% of Change	YTD Actuals				
Expense								
DEPARTMENT: 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%	2,673.00	1,000.00	62.59%	4,327.00	
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00%	21,400.30	26,933.55	(25.86%)	11,599.70	
COMMISSIONERS - INSURANCE: 2351								
001.2351.520100: CEBCO	1,289,780.00	1,158,780.00	10.16%	639,280.27	553,201.27	13.46%	650,499.73	
001.2351.520200: MMOH	.00	103,156.00	.00%	.00	.00	.00%	.00	
001.2351.520300: DENTAL	27,609.00	27,609.00	.00%	13,470.09	13,307.57	1.21%	14,138.91	
001.2351.520400: VISION	18,000.00	18,000.00	.00%	8,082.06	8,035.93	.57%	9,917.94	
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	2,296.20	2,177.76	5.16%	7,703.80	
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	2,763.34	2,610.54	5.53%	3,236.66	
001.2351.522100: MEDICARE	71,800.00	71,800.00	.00%	29,819.49	31,318.80	(5.03%)	41,980.51	
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%	237,301.79	224,102.66	5.56%	249,380.21	
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00%	688.00	2,909.00	(322.82%)	6,037.00	
COMMISSIONERS - INSURANCE: 2351 Total	1,962,155.26	1,898,335.00	3.25%	979,260.50	863,828.53	11.79%	982,894.76	
DEPARTMENT: 2353								
001.2353.526100: PERS 18.1%	255,815.00	250,490.00	2.08%	121,007.89	120,945.65	.05%	134,807.11	
DEPARTMENT: 2353 Total	255,815.00	250,490.00	2.08%	121,007.89	120,945.65	.05%	134,807.11	
COMMISSIONERS - GRANTS: 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%	2,809.23	2,968.56	(5.67%)	13,190.77	
001.2361.560000: UNANTICIPATED EMERGENCIES	141,822.49	113,126.29	20.23%	.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: 2361 Total	836,726.49	805,224.29	3.76%	622,559.23	649,524.56	(4.33%)	214,167.26	
Expense Total	13,767,109.93	13,284,607.26	3.50%	7,112,696.76	7,098,425.43	.20%	6,654,413.17	
Total	13,767,109.93	13,284,607.26	3.50%	7,112,696.76	7,098,425.43	.20%	6,654,413.17	

OBJECT	YTD Actuals	Revenue Comparison		Budget	Revenue	Revised Budget	Revenue
		Actuals	Expense				
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	3,189,344.69	3,046,370.11	4.48%	6,000,000.00	46.84%	5,750,000.00	47.02%
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	295,797.85	270,804.00	8.45%	509,305.00	41.92%	481,305.00	43.74%
001.0001.412250: CASINO TAX	377,827.74	384,063.67	(1.65%)	650,000.00	41.87%	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	3,055.22	22,242.47	(628.02%)	25,000.00	87.78%	10,000.00	(122.42%)
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	50,033.42	44,737.12	10.59%	100,500.00	50.22%	90,000.00	50.29%
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	13,042.43	18,393.16	(41.03%)	32,000.00	59.24%	50,000.00	63.21%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	7,152.79	4,828.25	32.50%	12,000.00	40.39%	9,500.00	49.18%
001.0001.412600: PUB DEF-MUN CONT SERV	85,174.48	78,617.89	7.70%	168,443.00	49.43%	162,000.00	51.47%
001.0001.413100: FEES AUDITOR / TRANSFER	116,351.68	115,238.52	.96%	200,000.00	41.82%	205,000.00	43.79%
001.0001.413105: SALES PERS PROPERTY	1,005.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.413110: CONVEYANCE TAX	221,250.54	219,175.50	.94%	350,000.00	36.79%	260,000.00	15.70%
001.0001.413120: SALES & COPIES	62.25	86.90	(39.60%)	200.00	68.88%	100.00	13.10%
001.0001.413130: MOBILE HOME CONVEYANCE FEE	1,488.00	1,146.50	22.95%	3,500.00	57.49%	3,000.00	61.78%
001.0001.413140: MOBILE HOME TRANSFER FEES	57.00	58.00	(1.75%)	120.00	52.50%	130.00	55.38%
001.0001.413150: TRANSFER FEE	678.50	1,474.00	(117.24%)	1,400.00	51.54%	1,300.00	(13.38%)
001.0001.413200: FEES RECORDER	68,660.60	69,947.75	(1.87%)	145,000.00	52.65%	170,000.00	58.85%
001.0001.413210: FEES MICROFILM	.00	.00	.00%	50.00	100.00%	100.00	100.00%
001.0001.413220: HOUSING TRUST FUND FEES	791.06	789.75	.17%	1,450.00	45.44%	1,700.00	53.54%
001.0001.413230: FEES CLK CRTS	137,883.63	104,763.04	24.02%	228,000.00	39.52%	228,000.00	54.05%
001.0001.413240: FEES TREASURER	121,144.85	120,723.46	.35%	210,000.00	42.31%	220,000.00	45.13%
001.0001.413250: FEES PRBT CRT	17,662.10	17,317.31	1.95%	36,000.00	50.94%	36,000.00	51.90%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	4,899.65	5,058.00	(3.23%)	9,000.00	45.56%	8,000.00	36.78%
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	48,214.41	29,018.98	39.81%	60,000.00	19.64%	75,000.00	61.31%
001.0001.413271: SORN REGISTRATION FEES	818.00	540.00	33.99%	1,500.00	45.47%	1,500.00	64.00%
001.0001.413280: FEES BRD ELECTIONS	589.55	508.85	13.69%	1,500.00	60.70%	600.00	15.19%
001.0001.413300: PROSECUTOR RESTITUTION	.00	.00	.00%	.00	.00%	1,000.00	100.00%
001.0001.413400: FEES 5% PERM MV	6,323.86	6,189.09	2.13%	12,400.00	49.00%	12,250.00	49.48%
001.0001.413450: FEES 5% HOTEL LODGING	8,194.25	7,743.82	5.50%	16,000.00	48.79%	14,500.00	46.59%
001.0001.413510: HEALTH DISTRICT C&DD FEE	433.53	483.18	(11.45%)	1,200.00	63.87%	1,200.00	59.74%
001.0001.413520: VENDING MACHINE	141.91	236.29	(66.51%)	600.00	76.35%	600.00	60.62%
001.0001.413530: SALES RENTAL & LEASE	6,527.00	4,302.00	34.09%	15,000.00	56.49%	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	5,963.43	5,712.48	4.21%	12,000.00	50.30%	12,000.00	52.40%
001.0001.413710: PUBLIC DEF. FEE CP COURT	3,020.60	2,332.88	22.77%	4,400.00	31.35%	4,000.00	41.68%
001.0001.413720: PUBLIC DEF. FEE P/J COURT	636.00	596.80	6.16%	1,100.00	42.18%	1,400.00	57.37%
001.0001.413800: OTHER-HOUSING PRISONERS	3,887.95	4,378.51	(12.62%)	10,000.00	61.12%	10,000.00	56.21%
001.0001.413900: PROS ATTY SALARY REIMB VAP	2,937.43	43,772.91	(1,390.18%)	120,000.00	97.55%	130,000.00	66.33%
001.0001.413910: PROS ATTY SALARY REIMB DRC	.00	8,738.54	.00%	.00	.00%	25,000.00	65.05%
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	38,147.96	36,705.55	3.78%	60,000.00	36.42%	58,000.00	36.71%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	.00	584.70	.00%	3,000.00	100.00%	3,000.00	80.51%
001.0001.414100: LICENSE-VENDOR	1,125.00	1,500.00	(33.33%)	2,400.00	53.13%	2,000.00	25.00%
001.0001.414300: LICENSE-CIGARETTE	799.44	865.16	(8.22%)	800.00	.07%	800.00	(8.15%)
001.0001.415100: FINES MUNICIPAL CRT	71,239.37	76,495.51	(7.38%)	150,000.00	52.51%	162,000.00	52.78%
001.0001.415200: FINES JUVENILE CRT	1,370.77	1,651.68	(20.49%)	3,000.00	54.31%	1,600.00	(3.23%)
001.0001.415300: P.A. BOND FORFEITURES	3,500.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.416100: INVESTMENT-TREAS / INTEREST	137,908.80	25,101.61	81.80%	145,000.00	4.89%	70,000.00	64.14%

OBJECT	YTD Actuals	Revenue Comparison		Budget	Revenue	Revised Budget	Revenue
		Actuals	Expense				
Revenue							
001.0001.416300: INVESTMENT-OTHER / INTEREST	367.36	90.24	75.44%	250.00	(46.94%)	200.00	54.88%
001.0001.417100: OTHER	37.33	.00	100.00%	.00	.00%	.00	.00%
001.0001.417150: RESTITUTION-REGIONAL JAIL	2,821.50	12,134.15	(330.06%)	15,000.00	81.19%	10,000.00	(21.34%)
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	9,648.64	7,189.18	25.49%	28,000.00	65.54%	28,000.00	74.32%
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	29,978.98	23,643.45	21.13%	40,000.00	25.05%	27,000.00	12.43%
001.0001.417550: OTHER-INDIRECT COSTS	229,888.02	244,973.99	(6.56%)	325,000.00	29.27%	391,000.00	37.35%
001.0001.417710: INSURANCE COBRA	2,386.00	2,302.00	3.52%	.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	62,313.26	59,543.29	4.45%	65,000.00	4.13%	55,000.00	(8.26%)
001.0001.417850: UNCLAIMED MONEY	139.46	.00	100.00%	2,742.00	94.91%	.00	.00%
001.0001.417950: NSF CHECK FEE	275.00	198.00	28.00%	450.00	38.89%	350.00	43.43%
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	6,843,086.13	6,573,107.45	3.95%	12,272,602.00	44.24%	11,985,943.84	45.16%
Revenue Total	6,843,086.13	6,573,107.45	3.95%	12,272,602.00	44.24%	11,985,943.84	45.16%
Total	6,843,086.13	6,573,107.45	3.95%	12,272,602.00	44.24%	11,985,943.84	45.16%