

March 2015 Appropriation Comparison

| OBJECT | Original Current Year Budget | Revised Current Year Budget | CY - Budget Comparison | Year-1 (2014) Original Budget | Year-1 (2014) Revised Budget | PY - Budget Comparison |
|------------------------------------------|---------------------------------|--------------------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| Expense | | | | | | |
| COMMISSIONERS: 1001 | | | | | | |
| 001.1001.510100: SALARIES OFFICIALS | 166,572.00 | 166,572.00 | .00 | 166,572.00 | 166,572.00 | .00 |
| 001.1001.510200: SALARIES EMPLOYEES | 138,777.00 | 138,777.00 | .00 | 138,729.00 | 138,729.00 | .00 |
| 001.1001.527100: OTHER EXPENSE DUES | 10,300.00 | 10,300.00 | .00 | 10,300.00 | 10,300.00 | .00 |
| 001.1001.530101: COMP SPEC | 5,800.00 | 5,800.00 | .00 | 5,500.00 | 5,500.00 | .00 |
| 001.1001.530400: HOUSING PRISONERS | 10,000.00 | 10,000.00 | .00 | 2,500.00 | 2,500.00 | .00 |
| 001.1001.530410: PRO SERV/CLEMENS NELSON | 5,500.00 | 5,500.00 | .00 | 5,500.00 | 5,500.00 | .00 |
| 001.1001.530600: DAVID GRIFFITH | 8,950.00 | 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 | 459,651.00 | .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 | 3,000.00 | 10,500.00 | (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 | 145,906.00 | 153,406.00 | (7,500.00) |

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|----------------------------------------|---------------------------------|--------------------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| Expense | | | | | | |
| 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 |
| 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 |

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|---------------------------------------|---------------------------------|--------------------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| Expense | | | | | | |
| 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 | 274,937.00 | .00 | 276,110.00 | 280,963.00 | (4,853.00) |
| 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 | 40,000.00 | 34,879.00 | 5,121.00 |
| 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 | 10,000.00 | .00 | 5,000.00 | 5,268.00 | (268.00) |
| 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 | 471,046.00 | .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 |
| 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 |

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|------------------------------------------------|---------------------------------|--------------------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| Expense | | | | | | |
| 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) | 17,054.00 | 17,054.00 | .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 | 3,000.00 | 3,000.00 | .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 | 3,500.00 | .00 | 3,500.00 | 3,500.00 | .00 |
| 001.1702.530225: WITNESS FEES | 400.00 | 400.00 | .00 | 400.00 | 400.00 | .00 |
| 001.1702.530250: ASSIGNED COUNSEL | 11,000.00 | 11,000.00 | .00 | 4,000.00 | 4,000.00 | .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 | 150,859.00 | .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 |

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| 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 | 1,147,291.00 | .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 | 2,500.00 | 2,500.00 | .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 | 6,000.00 | .00 | .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 | 500.00 | .00 |
| 001.1803.560350: PURSUING PRISONERS | 5,000.00 | 5,000.00 | .00 | 5,000.00 | 5,000.00 | .00 |
| 001.1803.560410: CANINE EXPENSE | 1,000.00 | 1,000.00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 001.1803.560420: SO DARE EXPENSE | 5,000.00 | .00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| 001.1803.560430: SORN EXPENSES | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 |
| 001.1803.560500: ALLOWANCES | 30,832.00 | 30,832.00 | .00 | 30,832.00 | 30,832.00 | .00 |
| 001.1803.560550: TRAINING SCHOOL | 5,000.00 | 5,000.00 | .00 | 5,000.00 | 5,000.00 | .00 |
| 001.1803.589000: TRANSFERS OUT (GL ONLY) | .00 | 5,000.00 | (5,000.00) | .00 | .00 | .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 | 1,794,951.00 | (4,953.00) | 1,773,392.00 | 1,773,392.00 | .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 |

March 2015 Appropriation Comparison

| OBJECT | Original Current Year Budget | Revised Current Year Budget | CY - Budget Comparison | Year-1 (2014) Original Budget | Year-1 (2014) Revised Budget | PY - Budget Comparison |
|-------------------------------------------------|---------------------------------|--------------------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| Expense | | | | | | |
| 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 |
| 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 | 451,308.00 | .00 |
| 001.1942.530950: LEGAL SERVICE (JUVENILE COURT) | 123,000.00 | 123,000.00 | .00 | 123,000.00 | 123,000.00 | .00 |
| DEPARTMENT: 1942 Total | 600,988.00 | 600,988.00 | .00 | 574,308.00 | 574,308.00 | .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 |
| DEPARTMENT: 1944 Total | 75,000.00 | 75,000.00 | .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 |

March 2015 Appropriation Comparison

| OBJECT | Original Current Year Budget | Revised Current Year Budget | CY - Budget Comparison | Year-1 (2014) Original Budget | Year-1 (2014) Revised Budget | PY - Budget Comparison |
|--------------------------------------------------|---------------------------------|--------------------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| Expense | | | | | | |
| DEPARTMENT: 2105 | | | | | | |
| 001.2105.560100: FEES | 1,000.00 | 1,000.00 | .00 | .00 | .00 | .00 |
| DEPARTMENT: 2105 Total | 1,000.00 | 1,000.00 | .00 | .00 | .00 | .00 |
| DEPARTMENT: 2155 | | | | | | |
| 001.2155.560600: GRANT CO EXTENSION | 118,235.00 | 118,235.00 | .00 | 90,000.00 | 90,000.00 | .00 |
| 001.2155.560610: GRANT SOIL CONSERVATION | 85,000.00 | 95,000.00 | (10,000.00) | 141,237.00 | 141,237.00 | .00 |
| 001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS | 2,500.00 | 2,500.00 | .00 | 2,000.00 | 2,000.00 | .00 |
| 001.2155.560630: GRANT ALBANY FAIRGROUNDS | 800.00 | 800.00 | .00 | 800.00 | 800.00 | .00 |
| 001.2155.560640: APIARY INSPECTION | 4,000.00 | 4,000.00 | .00 | 4,000.00 | 4,000.00 | .00 |
| DEPARTMENT: 2155 Total | 210,535.00 | 220,535.00 | (10,000.00) | 238,037.00 | 238,037.00 | .00 |
| DEPARTMENT: 2205 | | | | | | |
| 001.2205.560100: OTHER - HEALTH MOSQUITO | 2,500.00 | 2,500.00 | .00 | 2,500.00 | 2,500.00 | .00 |
| 001.2205.560101: CRIPPLED CHILDREN | 95,040.00 | 95,040.00 | .00 | 93,153.00 | 93,153.00 | .00 |
| DEPARTMENT: 2205 Total | 97,540.00 | 97,540.00 | .00 | 95,653.00 | 95,653.00 | .00 |
| VETERANS: 2306 | | | | | | |
| 001.2306.510100: SALARIES OFFICIAL | 33,150.00 | 33,800.00 | (650.00) | 33,150.00 | 33,150.00 | .00 |
| 001.2306.510200: SALARIES EMPLOYEES | 80,000.00 | 80,000.00 | .00 | 80,000.00 | 80,000.00 | .00 |
| 001.2306.540100: SUPPLIES | 4,500.00 | 6,000.00 | (1,500.00) | 4,500.00 | 4,500.00 | .00 |
| 001.2306.550100: EQUIPMENT | 2,000.00 | 500.00 | 1,500.00 | 2,000.00 | 2,000.00 | .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 |

March 2015 Appropriation Comparison

| OBJECT | Original Current Year Budget | Revised Current Year Budget | CY - Budget Comparison | Year-1 (2014) Original Budget | Year-1 (2014) Revised Budget | PY - Budget Comparison |
|----------------------------------------------|---------------------------------|--------------------------------|---------------------------|----------------------------------|---------------------------------|---------------------------|
| Expense | | | | | | |
| COMMISSIONERS - 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 | 193,670.69 | (72,535.69) | 113,635.00 | 106,135.00 | 7,500.00 |
| 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 | 888,574.69 | (72,535.69) | 805,733.00 | 798,233.00 | 7,500.00 |
| Expense Total | 13,566,759.00 | 13,767,109.93 | (200,350.93) | 13,248,275.97 | 13,248,275.97 | .00 |
| Total | 13,566,759.00 | 13,767,109.93 | (200,350.93) | 13,248,275.97 | 13,248,275.97 | .00 |

March 2015 Expense Comparison

| OBJECT | Revised Current Year Budget | Year-1 (2014) Revised Budget | % of Change | YTD Actuals | Year-1 (2014) YTD Actuals | % Change YTD Expense | Unexpended Balance Current Year |
|------------------------------------------|--------------------------------|---------------------------------|---------------|-------------------|------------------------------|-------------------------|---------------------------------------|
| Expense | | | | | | | |
| COMMISSIONERS: 1001 | | | | | | | |
| 001.1001.510100: SALARIES OFFICIALS | 166,572.00 | 166,572.00 | .00% | 38,439.60 | 43,185.60 | (12.35%) | 128,132.40 |
| 001.1001.510200: SALARIES EMPLOYEES | 138,777.00 | 138,729.00 | .03% | 32,491.20 | 38,256.41 | (17.74%) | 106,285.80 |
| 001.1001.527100: OTHER EXPENSE DUES | 10,300.00 | 10,300.00 | .00% | 9,116.00 | 9,251.00 | (1.48%) | 1,184.00 |
| 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 | 2,500.00 | 75.00% | 600.00 | 1,920.00 | (220.00%) | 9,400.00 |
| 001.1001.530410: PRO SERV/CLEMENS NELSON | 5,500.00 | 5,500.00 | .00% | 525.00 | 350.00 | 33.33% | 4,975.00 |
| 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% | 4,500.00 | 7,825.02 | (73.89%) | 30,500.00 |
| 001.1001.560100: OTHER EXPENSE | 152,397.43 | 64,000.00 | 58.00% | 61,067.12 | 5,094.80 | 91.66% | 91,330.31 |
| 001.1001.560110: FERNDALE PARK EXPENSES | 2,200.00 | 2,200.00 | .00% | 151.38 | 300.54 | (98.53%) | 2,048.62 |
| 001.1001.560200: ADVERTISING/PRINTING | 1,400.00 | 1,400.00 | .00% | 898.30 | 767.10 | 14.61% | 501.70 |
| 001.1001.560300: TRAVEL | 12,000.00 | 12,000.00 | .00% | 3,153.47 | 2,486.51 | 21.15% | 8,846.53 |
| 001.1001.571102: SUPPLIES | 12,500.00 | 12,000.00 | 4.00% | 840.55 | 3,946.04 | (369.46%) | 11,659.45 |
| COMMISSIONERS: 1001 Total | 561,746.43 | 459,651.00 | 18.17% | 161,082.62 | 122,333.02 | 24.06% | 400,663.81 |
| AUDITOR: 1051 | | | | | | | |
| 001.1051.510100: SALARIES OFFICIAL | 68,390.00 | 68,390.00 | .00% | 15,782.40 | 17,730.72 | (12.34%) | 52,607.60 |
| 001.1051.510200: SALARIES EMPLOYEES | 201,780.00 | 199,183.00 | 1.29% | 46,519.91 | 47,269.87 | (1.61%) | 155,260.09 |
| 001.1051.540100: SUPPLIES | 5,000.00 | 5,000.00 | .00% | 104.25 | 160.00 | (53.48%) | 4,895.75 |
| 001.1051.560100: OTHER EXPENSE | 12,000.00 | 12,000.00 | .00% | 1,570.96 | 1,135.47 | 27.72% | 10,429.04 |
| 001.1051.560200: ADVERTISING/PRINTING | 5,000.00 | 5,000.00 | .00% | 169.00 | 2,553.40 | (1,410.89%) | 4,831.00 |
| 001.1051.560300: TRAVEL | 3,000.00 | 3,000.00 | .00% | 628.47 | 291.99 | 53.54% | 2,371.53 |
| AUDITOR: 1051 Total | 295,170.00 | 292,573.00 | .88% | 64,774.99 | 69,141.45 | (6.74%) | 230,395.01 |
| TREASURER: 1101 | | | | | | | |
| 001.1101.510100: SALARIES OFFICIAL | 53,215.00 | 53,214.00 | .00% | 12,280.20 | 13,796.20 | (12.35%) | 40,934.80 |
| 001.1101.510200: SALARIES EMPLOYEES | 75,922.00 | 72,307.00 | 4.76% | 16,961.60 | 13,570.20 | 19.99% | 58,960.40 |
| 001.1101.510300: SALARIES PART-TIME | 6,500.00 | 4,410.00 | 32.15% | 2,010.83 | 2,462.01 | (22.44%) | 4,489.17 |
| 001.1101.530100: CONTRACT SERVICES | 8,650.00 | .00 | 100.00% | 4,221.25 | .00 | 100.00% | 4,428.75 |
| 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% | 645.79 | 151.11 | 76.60% | 854.21 |
| 001.1101.550100: EQUIPMENT | 1,500.00 | .00 | 100.00% | .00 | .00 | .00% | 1,500.00 |
| 001.1101.560100: OTHER EXPENSE | 4,500.00 | 10,500.00 | (133.33%) | 615.00 | 2,128.56 | (246.11%) | 3,885.00 |
| 001.1101.560200: ADVERTISING/PRINTING | 10,500.00 | 10,500.00 | .00% | 932.15 | 917.20 | 1.60% | 9,567.85 |
| 001.1101.560300: TRAVEL | 800.00 | 600.00 | 25.00% | .00 | 50.62 | .00% | 800.00 |
| 001.1101.560350: EDUCATION | 600.00 | 525.00 | 12.50% | .00 | .00 | .00% | 600.00 |
| 001.1101.571102: BANK SERVICE CHARGES | 1,200.00 | .00 | 100.00% | 300.57 | .00 | 100.00% | 899.43 |
| TREASURER: 1101 Total | 165,187.00 | 153,406.00 | 7.13% | 37,967.39 | 33,325.90 | 12.22% | 127,219.61 |

March 2015 Expense Comparison

| OBJECT | Revised Current Year Budget | Year-1 (2014) Revised Budget | % of Change | YTD Actuals | Year-1 (2014) YTD Actuals | % Change YTD Expense | Unexpended Balance Current Year |
|----------------------------------------|--------------------------------|---------------------------------|--------------|-------------------|------------------------------|-------------------------|---------------------------------------|
| Expense | | | | | | | |
| PROSECUTOR: 1151 | | | | | | | |
| 001.1151.510100: SALARIES OFFICIALS | 115,703.00 | 115,703.00 | .00% | 26,700.60 | 29,997.00 | (12.35%) | 89,002.40 |
| 001.1151.510200: SALARIES EMPLOYEES | 680,465.00 | 680,465.00 | .00% | 158,285.58 | 173,021.40 | (9.31%) | 522,179.42 |
| 001.1151.540100: SUPPLIES | 6,500.00 | 4,500.00 | 30.77% | 646.34 | 68.89 | 89.34% | 5,853.66 |
| 001.1151.550100: EQUIPMENT | .00 | 2,000.00 | .00% | .00 | .00 | .00% | .00 |
| 001.1151.560100: OTHER EXPENSE | 40,000.00 | 34,000.00 | 15.00% | 12,332.76 | 7,644.71 | 38.01% | 27,667.24 |
| 001.1151.560300: TRAVEL | 2,000.00 | 1,999.50 | .03% | 549.99 | .00 | 100.00% | 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 | .00 | .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% | 268,395.77 | 281,112.50 | (4.74%) | 646,402.73 |
| 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% | .00 | .00 | .00% | 73,500.00 |
| EXAMINATION: 1251 Total | 73,500.00 | 73,500.00 | .00% | .00 | .00 | .00% | 73,500.00 |
| SETTLEMENT FEES: 1261 | | | | | | | |
| 001.1261.560900: FEES | 61,000.00 | 55,000.00 | 9.84% | .00 | .00 | .00% | 61,000.00 |
| SETTLEMENT FEES: 1261 Total | 61,000.00 | 55,000.00 | 9.84% | .00 | .00 | .00% | 61,000.00 |
| 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% | 10,873.16 | 12,303.00 | (13.15%) | 38,401.84 |
| 001.1351.530100: CONTRACT SERVICES | 52,000.00 | 50,000.00 | 3.85% | 3,362.00 | 32,201.50 | (857.81%) | 48,638.00 |
| 001.1351.540100: SUPPLIES | 9,000.00 | 9,000.00 | .00% | 928.56 | 589.25 | 36.54% | 8,071.44 |
| 001.1351.550100: EQUIPMENT | 3,500.00 | 3,500.00 | .00% | 370.00 | 775.00 | (109.46%) | 3,130.00 |
| 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% | 15,533.72 | 45,868.75 | (195.29%) | 99,741.28 |
| 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 | 431.82 | (1,151.65%) | 1,125.50 |
| 001.1402.550100: EQUIPMENT | 7,410.00 | 7,410.00 | .00% | 686.00 | 1,833.88 | (167.33%) | 6,724.00 |
| 001.1402.560100: OTHER EXPENSE | .00 | 125.00 | .00% | .00 | .00 | .00% | .00 |
| COURT OF APPEALS: 1402 Total | 8,995.00 | 8,795.00 | 2.22% | 720.50 | 2,690.70 | (273.45%) | 8,274.50 |

March 2015 Expense Comparison

| OBJECT | Revised Current Year Budget | Year-1 (2014) Revised Budget | % of Change | YTD Actuals | Year-1 (2014) YTD Actuals | % Change YTD Expense | Unexpended Balance Current Year |
|---------------------------------------|--------------------------------|---------------------------------|----------------|-------------------|------------------------------|-------------------------|---------------------------------------|
| Expense | | | | | | | |
| COMMON PLEAS COURT: 1452 | | | | | | | |
| 001.1452.510100: SALARIES OFFICIAL | 23,313.00 | 23,313.00 | .00% | 5,600.10 | 5,600.10 | .00% | 17,712.90 |
| 001.1452.510200: SALARIES EMPLOYEES | 274,937.00 | 280,963.00 | (2.19%) | 73,242.79 | 74,488.35 | (1.70%) | 201,694.21 |
| 001.1452.510210: SALARIES REFEREE | 53,000.00 | 49,473.00 | 6.65% | 12,967.86 | 13,685.35 | (5.53%) | 40,032.14 |
| 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% | 571.22 | 673.50 | (17.91%) | 4,428.78 |
| 001.1452.530210: FOREIGN JUDGE EXP | 1,200.00 | 1,000.00 | 16.67% | .00 | .00 | .00% | 1,200.00 |
| 001.1452.530215: ATTORNEY FEES | 50,000.00 | 45,000.00 | 10.00% | 17,244.52 | 11,623.24 | 32.60% | 32,755.48 |
| 001.1452.530220: JURORS FEES | 50,000.00 | 34,879.00 | 30.24% | 16,087.03 | 5,360.34 | 66.68% | 33,912.97 |
| 001.1452.530225: WITNESS FEES | 1,500.00 | 1,500.00 | .00% | 12.00 | 183.35 | (1,427.92%) | 1,488.00 |
| 001.1452.530230: TRANSCRIPTS | 10,000.00 | 5,268.00 | 47.32% | 321.30 | .00 | 100.00% | 9,678.70 |
| 001.1452.540100: SUPPLIES | 7,500.00 | 7,500.00 | .00% | 2,138.54 | 2,662.72 | (24.51%) | 5,361.46 |
| 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% | 2,846.30 | 1,896.05 | 33.39% | 4,653.70 |
| 001.1452.590300: ADVANCES OUT | 10,000.00 | 10,000.00 | .00% | .00 | 10,000.00 | .00% | 10,000.00 |
| COMMON PLEAS COURT: 1452 Total | 498,600.00 | 471,046.00 | 5.53% | 135,528.66 | 126,173.00 | 6.90% | 363,071.34 |
| 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% | 68,407.01 | 75,662.04 | (10.61%) | 242,592.99 |
| 001.1502.510250: MAGISTRATE SALARIES | 65,000.00 | 65,000.00 | .00% | 14,861.04 | 16,762.93 | (12.80%) | 50,138.96 |
| 001.1502.530200: CONTRACT REPAIRS | 3,500.00 | 3,500.00 | .00% | .00 | .00 | .00% | 3,500.00 |
| 001.1502.530225: WITNESS FEES | 400.00 | 400.00 | .00% | .00 | .00 | .00% | 400.00 |
| 001.1502.540100: SUPPLIES | 7,000.00 | 7,000.00 | .00% | 1,075.17 | 53.96 | 94.98% | 5,924.83 |
| 001.1502.560100: OTHER EXPENSE | 20,000.00 | 20,000.00 | .00% | 4,331.08 | 2,199.91 | 49.21% | 15,668.92 |
| 001.1502.560150: OTHER | 50,000.00 | 25,000.00 | 50.00% | 20,880.00 | .00 | 100.00% | 29,120.00 |
| 001.1502.560300: TRAVEL | 6,000.00 | 6,000.00 | .00% | 999.68 | 797.92 | 20.18% | 5,000.32 |
| JUVENILE COURT: 1502 Total | 462,900.00 | 425,900.00 | 7.99% | 110,553.98 | 95,476.76 | 13.64% | 352,346.02 |
| PROBATE COURT: 1552 | | | | | | | |
| 001.1552.510100: SALARIES OFFICIAL | 11,656.00 | 11,656.00 | .00% | 2,800.05 | 2,800.05 | .00% | 8,855.95 |
| 001.1552.510200: SALARIES EMPLOYEES | 79,000.00 | 79,000.00 | .00% | 17,329.96 | 19,975.87 | (15.27%) | 61,670.04 |
| 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% | 734.38 | 377.87 | 48.55% | 2,465.62 |
| 001.1552.560100: OTHER EXPENSE | 5,000.00 | 5,000.00 | .00% | .00 | 120.28 | .00% | 5,000.00 |
| 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%) | 11,648.00 | 11,137.00 | 4.39% | 21,352.00 |
| PROBATE COURT: 1552 Total | 134,456.00 | 144,456.00 | (7.44%) | 32,512.39 | 34,411.07 | (5.84%) | 101,943.61 |
| CLERK OF COURTS: 1602 | | | | | | | |
| 001.1602.510100: SALARIES OFFICIAL | 53,215.00 | 53,215.00 | .00% | 12,280.20 | 13,796.20 | (12.35%) | 40,934.80 |
| 001.1602.510200: SALARIES EMPLOYEES | 117,660.00 | 117,660.00 | .00% | 26,947.20 | 23,699.20 | 12.05% | 90,712.80 |
| CLERK OF COURTS: 1602 Total | 170,875.00 | 170,875.00 | .00% | 39,227.40 | 37,495.40 | 4.42% | 131,647.60 |

March 2015 Expense Comparison

| OBJECT | Revised Current Year Budget | Year-1 (2014) Revised Budget | % of Change | YTD Actuals | Year-1 (2014) YTD Actuals | % Change YTD Expense | Unexpended Balance Current Year |
|------------------------------------------------|--------------------------------|---------------------------------|----------------|-------------------|------------------------------|-------------------------|---------------------------------------|
| Expense | | | | | | | |
| CORONER: 1653 | | | | | | | |
| 001.1653.510100: SALARIES OFFICIAL | 41,165.00 | 41,465.00 | (.73%) | 9,499.60 | 10,672.40 | (12.35%) | 31,665.40 |
| 001.1653.510200: SALARIES EMPLOYEES | 25,177.73 | 17,054.00 | 32.27% | 5,694.24 | 4,591.44 | 19.37% | 19,483.49 |
| 001.1653.530100: CONTRACT SERVICES | 100,000.00 | 60,000.00 | 40.00% | 15,702.00 | 22,192.00 | (41.33%) | 84,298.00 |
| 001.1653.540100: SUPPLIES | 2,250.00 | 2,250.00 | .00% | 385.17 | 286.41 | 25.64% | 1,864.83 |
| 001.1653.560100: OTHER EXPENSE | 1,000.00 | 3,000.00 | (200.00%) | .00 | .00 | .00% | 1,000.00 |
| 001.1653.560300: TRAVEL | 2,722.27 | 8,000.00 | (193.87%) | 122.64 | 256.52 | (109.17%) | 2,599.63 |
| CORONER: 1653 Total | 172,315.00 | 131,769.00 | 23.53% | 31,403.65 | 37,998.77 | (21.00%) | 140,911.35 |
| MUNICIPAL COURT: 1702 | | | | | | | |
| 001.1702.510100: SALARIES OFFICIAL | 25,300.00 | 25,300.00 | .00% | 6,324.94 | 6,324.94 | .00% | 18,975.06 |
| 001.1702.510200: SALARIES EMPLOYEES | 73,053.00 | 68,356.00 | 6.43% | 15,326.20 | 16,423.13 | (7.16%) | 57,726.80 |
| 001.1702.530220: JURORS FEES | 3,500.00 | 3,500.00 | .00% | 875.00 | 1,020.00 | (16.57%) | 2,625.00 |
| 001.1702.530225: WITNESS FEES | 400.00 | 400.00 | .00% | 367.28 | 18.12 | 95.07% | 32.72 |
| 001.1702.530250: ASSIGNED COUNSEL | 11,000.00 | 4,000.00 | 63.64% | 1,548.00 | 2,281.00 | (47.35%) | 9,452.00 |
| 001.1702.530255: CRIMINAL PROSECUTION | 49,303.00 | 49,303.00 | .00% | 12,325.75 | .00 | 100.00% | 36,977.25 |
| MUNICIPAL COURT: 1702 Total | 162,556.00 | 150,859.00 | 7.20% | 36,767.17 | 26,067.19 | 29.10% | 125,788.83 |
| BOARD OF ELECTIONS: 1751 | | | | | | | |
| 001.1751.510100: SALARIES OFFICIAL | 23,924.00 | 23,924.00 | .00% | 5,316.24 | 6,202.28 | (16.67%) | 18,607.76 |
| 001.1751.510200: SALARIES EMPLOYEES | 200,000.00 | 205,000.00 | (2.50%) | 39,900.50 | 48,363.33 | (21.21%) | 160,099.50 |
| 001.1751.510300: SALARIES EMPLOYEES (PARTTIME) | 70,000.00 | 70,000.00 | .00% | 11,986.90 | 13,279.03 | (10.78%) | 58,013.10 |
| 001.1751.530100: CONTRACT SERVICES | 105,000.00 | 110,000.00 | (4.76%) | 59,684.22 | 10,856.96 | 81.81% | 45,315.78 |
| 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% | 3,116.98 | 354.73 | 88.62% | 8,883.02 |
| 001.1751.550100: EQUIPMENT | 10,000.00 | 10,000.00 | .00% | 1,693.80 | .00 | 100.00% | 8,306.20 |
| 001.1751.560100: OTHER EXPENSE | 4,000.00 | 4,000.00 | .00% | 184.50 | 181.63 | 1.56% | 3,815.50 |
| 001.1751.560200: ADVERTISING/PRINTING | 30,000.00 | 34,000.00 | (13.33%) | 163.20 | .00 | 100.00% | 29,836.80 |
| 001.1751.560300: TRAVEL | 5,000.00 | 5,000.00 | .00% | 178.65 | 189.33 | (5.98%) | 4,821.35 |
| 001.1751.560800: POLL WORKERS | 66,000.00 | 65,000.00 | 1.52% | .00 | .00 | .00% | 66,000.00 |
| BOARD OF ELECTIONS: 1751 Total | 526,424.00 | 539,424.00 | (2.47%) | 122,224.99 | 79,427.29 | 35.02% | 404,199.01 |

March 2015 Expense Comparison

| OBJECT | Revised Current Year Budget | Year-1 (2014) Revised Budget | % of Change | YTD Actuals | Year-1 (2014) YTD Actuals | % Change YTD Expense | Unexpended Balance Current Year |
|------------------------------------------------------|--------------------------------|---------------------------------|---------------|-------------------|------------------------------|-------------------------|---------------------------------------|
| Expense | | | | | | | |
| SHERIFF: 1803 | | | | | | | |
| 001.1803.510100: SALARIES OFFICIAL | 69,372.00 | 69,372.00 | .00% | 21,345.40 | 17,985.40 | 15.74% | 48,026.60 |
| 001.1803.510200: SALARIES EMPLOYEES | 168,956.00 | 156,082.00 | 7.62% | 39,810.12 | 45,315.76 | (13.83%) | 129,145.88 |
| 001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES) | 1,147,291.00 | 1,156,860.00 | (.83%) | 242,481.28 | 281,431.23 | (16.06%) | 904,809.72 |
| 001.1803.510400: SALARIES OVERTIME | 50,000.00 | 50,000.00 | .00% | 10,414.82 | 14,079.11 | (35.18%) | 39,585.18 |
| 001.1803.530100: CONTRACT SERVICES | 45,000.00 | 45,000.00 | .00% | 10,673.92 | 21,585.16 | (102.22%) | 34,326.08 |
| 001.1803.530200: CONTRACT REPAIRS | 2,500.00 | 2,500.00 | .00% | 291.64 | 300.00 | (2.87%) | 2,208.36 |
| 001.1803.530250: REPAIR VEHICLES | 53,000.00 | 50,000.00 | 5.66% | 21,330.92 | 21,800.85 | (2.20%) | 31,669.08 |
| 001.1803.540100: SUPPLIES | 10,000.00 | 10,000.00 | .00% | 3,171.03 | 6,380.84 | (101.22%) | 6,828.97 |
| 001.1803.540102: AMMO EXPENSE | 6,000.00 | .00 | 100.00% | 5,368.20 | .00 | 100.00% | 631.80 |
| 001.1803.540103: EVIDENCE SUPPLIES | 7,500.00 | .00 | 100.00% | 3,045.09 | .00 | 100.00% | 4,454.91 |
| 001.1803.540104: CLOTHING EXPENSE | 12,500.00 | .00 | 100.00% | 4,105.25 | .00 | 100.00% | 8,394.75 |
| 001.1803.540200: GASOLINE | 150,000.00 | 142,000.00 | 5.33% | 21,508.89 | 40,765.49 | (89.53%) | 128,491.11 |
| 001.1803.550100: EQUIPMENT | 20,000.00 | 30,000.00 | (50.00%) | 5,811.74 | 22,900.07 | (294.03%) | 14,188.26 |
| 001.1803.560200: ADVERTISING/PRINTING | 3,500.00 | .00 | 100.00% | 713.00 | .00 | 100.00% | 2,787.00 |
| 001.1803.560300: TRAVEL | 1,000.00 | 500.00 | 50.00% | .00 | .00 | .00% | 1,000.00 |
| 001.1803.560350: PURSUING PRISONERS | 5,000.00 | 5,000.00 | .00% | 2,984.00 | 1,280.00 | 57.10% | 2,016.00 |
| 001.1803.560410: CANINE EXPENSE | 1,000.00 | 1,000.00 | .00% | 217.48 | 167.88 | 22.81% | 782.52 |
| 001.1803.560420: SO DARE EXPENSE | .00 | 5,000.00 | .00% | .00 | 1,658.00 | .00% | .00 |
| 001.1803.560430: SORN EXPENSES | 1,500.00 | .00 | 100.00% | 378.21 | .00 | 100.00% | 1,121.79 |
| 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 | 5,000.00 | .00% | 964.99 | 470.00 | 51.29% | 4,035.01 |
| 001.1803.589000: TRANSFERS OUT (GL ONLY) | 5,000.00 | .00 | 100.00% | 5,000.00 | .00 | 100.00% | .00 |
| 001.1803.590200: OCJS-DVDA COUNTY MATCH | .00 | 14,246.00 | .00% | .00 | 14,246.00 | .00% | .00 |
| SHERIFF: 1803 Total | 1,794,951.00 | 1,773,392.00 | 1.20% | 430,447.98 | 521,197.79 | (21.08%) | 1,364,503.02 |
| RECORDER: 1851 | | | | | | | |
| 001.1851.510100: SALARIES OFFICIAL | 50,203.00 | 50,203.00 | .00% | 11,585.40 | 13,015.60 | (12.34%) | 38,617.60 |
| 001.1851.510200: SALARIES EMPLOYEES | 76,035.00 | 76,656.00 | (.82%) | 17,589.60 | 19,750.50 | (12.29%) | 58,445.40 |
| 001.1851.530100: CONTRACT SERVICES | 68,000.00 | 68,000.00 | .00% | .00 | 270.00 | .00% | 68,000.00 |
| 001.1851.540100: SUPPLIES | 1,500.00 | 1,500.00 | .00% | 119.23 | 279.90 | (134.76%) | 1,380.77 |
| 001.1851.560100: OTHER EXPENSE | 2,008.12 | 2,008.12 | .00% | 2,008.12 | 2,008.12 | .00% | .00 |
| 001.1851.560300: TRAVEL | 549.88 | 549.88 | .00% | .00 | 84.00 | .00% | 549.88 |
| 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%) | 31,302.35 | 35,408.12 | (13.12%) | 168,493.65 |
| MICROFILM: 1861 | | | | | | | |
| 001.1861.510200: MICROFILM SALARY | 42,788.00 | 43,023.00 | (.55%) | 9,874.20 | 11,083.10 | (12.24%) | 32,913.80 |
| 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%) | 9,874.20 | 11,083.10 | (12.24%) | 37,413.80 |

March 2015 Expense Comparison

| OBJECT | Revised Current Year Budget | Year-1 (2014) Revised Budget | % of Change | YTD Actuals | Year-1 (2014) YTD Actuals | % Change YTD Expense | Unexpended Balance Current Year |
|-------------------------------------------------|--------------------------------|---------------------------------|--------------|-------------------|------------------------------|-------------------------|---------------------------------------|
| Expense | | | | | | | |
| DEPARTMENT: 1871 | | | | | | | |
| 001.1871.530100: CONTRACT SERVICES | 12,700.00 | 10,300.00 | 18.90% | 8,004.16 | 3,883.30 | 51.48% | 4,695.84 |
| 001.1871.540100: SUPPLIES | 2,700.00 | 3,000.00 | (11.11%) | 1,155.27 | 276.93 | 76.03% | 1,544.73 |
| 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% | 9,159.43 | 4,516.73 | 50.69% | 8,440.57 |
| COMMISSIONER - OTHER: 1941 | | | | | | | |
| 001.1941.530960: CONTRACT SERVICES | 140,000.00 | 135,000.00 | 3.57% | 47,460.67 | 42,487.54 | 10.48% | 92,539.33 |
| 001.1941.550100: EQUIPMENT | 180,000.00 | 166,000.00 | 7.78% | 46,359.69 | 31,603.69 | 31.83% | 133,640.31 |
| 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% | .00 | .00 | .00% | 108,729.00 |
| 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%) | .00 | .00 | .00% | 68,421.00 |
| 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% | 199,213.70 | 109,659.23 | 44.95% | 411,544.30 |
| DEPARTMENT: 1942 | | | | | | | |
| 001.1942.530910: PUBLIC DEFENDER | 477,988.00 | 451,308.00 | 5.58% | 238,994.00 | 112,827.00 | 52.79% | 238,994.00 |
| 001.1942.530950: LEGAL SERVICE (JUVENILE COURT) | 123,000.00 | 123,000.00 | .00% | 22,553.09 | 22,886.20 | (1.48%) | 100,446.91 |
| DEPARTMENT: 1942 Total | 600,988.00 | 574,308.00 | 4.44% | 261,547.09 | 135,713.20 | 48.11% | 339,440.91 |
| DEPARTMENT: 1943 | | | | | | | |
| 001.1943.530955: REGIONAL JAIL | 1,600,000.00 | 1,560,000.00 | 2.50% | 361,050.94 | 443,738.65 | (22.90%) | 1,238,949.06 |
| DEPARTMENT: 1943 Total | 1,600,000.00 | 1,560,000.00 | 2.50% | 361,050.94 | 443,738.65 | (22.90%) | 1,238,949.06 |
| DEPARTMENT: 1944 | | | | | | | |
| 001.1944.530900: 691 MAINTENANCE | 75,000.00 | 75,000.00 | .00% | 20,756.69 | 20,886.09 | (.62%) | 54,243.31 |
| DEPARTMENT: 1944 Total | 75,000.00 | 75,000.00 | .00% | 20,756.69 | 20,886.09 | (.62%) | 54,243.31 |
| BUILDINGS & GROUNDS: 1951 | | | | | | | |
| 001.1951.510200: SALARIES EMPLOYEES | 170,000.00 | 166,860.00 | 1.85% | 38,194.45 | 48,221.00 | (26.25%) | 131,805.55 |
| 001.1951.530100: CONTRACT SERVICES | 261,573.92 | 251,932.37 | 3.69% | 101,248.18 | 63,379.24 | 37.40% | 160,325.74 |
| 001.1951.530200: CONTRACT REPAIRS | 8,000.00 | 8,000.00 | .00% | .00 | 1,474.48 | .00% | 8,000.00 |
| 001.1951.540100: SUPPLIES | 51,000.00 | 51,000.00 | .00% | 11,878.86 | 11,650.47 | 1.92% | 39,121.14 |
| 001.1951.550100: EQUIPMENT | 35,000.00 | 35,000.00 | .00% | .00 | 1,053.68 | .00% | 35,000.00 |
| 001.1951.560100: OTHER EXPENSE | 17,000.00 | 17,000.00 | .00% | 137.28 | 9,036.50 | (6,482.53%) | 16,862.72 |
| 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 | 130.48 | .00% | 1,000.00 |
| 001.1951.560525: BIKEPATH MAINTENANCE | 3,500.00 | 3,500.00 | .00% | 657.44 | 491.58 | 25.23% | 2,842.56 |
| 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% | 170,573.57 | 148,844.50 | 12.74% | 395,126.43 |

March 2015 Expense Comparison

| OBJECT | Revised Current Year Budget | Year-1 (2014) Revised Budget | % of Change | YTD Actuals | Year-1 (2014) YTD Actuals | % Change YTD Expense | Unexpended Balance Current Year |
|--------------------------------------------------|--------------------------------|---------------------------------|----------------|-------------------|------------------------------|-------------------------|---------------------------------------|
| Expense | | | | | | | |
| 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% | 29,558.75 | .00 | 100.00% | 88,676.25 |
| 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% | .00 | .00 | .00% | 2,500.00 |
| 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% | .00 | .00 | .00% | 4,000.00 |
| DEPARTMENT: 2155 Total | 220,535.00 | 238,037.00 | (7.94%) | 124,558.75 | 141,237.00 | (13.39%) | 95,976.25 |
| 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% | 8,656.82 | 9,730.62 | (12.40%) | 86,383.18 |
| DEPARTMENT: 2205 Total | 97,540.00 | 95,653.00 | 1.93% | 8,656.82 | 9,730.62 | (12.40%) | 88,883.18 |
| VETERANS: 2306 | | | | | | | |
| 001.2306.510100: SALARIES OFFICIAL | 33,800.00 | 33,150.00 | 1.92% | 7,800.00 | 8,900.00 | (14.10%) | 26,000.00 |
| 001.2306.510200: SALARIES EMPLOYEES | 80,000.00 | 80,000.00 | .00% | 14,667.56 | 19,083.39 | (30.11%) | 65,332.44 |
| 001.2306.540100: SUPPLIES | 6,000.00 | 4,500.00 | 25.00% | 3,412.96 | 479.09 | 85.96% | 2,587.04 |
| 001.2306.550100: EQUIPMENT | 500.00 | 2,000.00 | (300.00%) | .00 | .00 | .00% | 500.00 |
| 001.2306.560100: OTHER EXPENSE | 2,000.00 | 3,000.00 | (50.00%) | 100.00 | 336.00 | (236.00%) | 1,900.00 |
| 001.2306.560201: RELIEF TRAVEL | 50,000.00 | 50,000.00 | .00% | 6,901.28 | 5,203.59 | 24.60% | 43,098.72 |
| 001.2306.560202: RSVP TRAVEL | 36,000.00 | 36,000.00 | .00% | 7,926.75 | .00 | 100.00% | 28,073.25 |
| 001.2306.560300: TRAVEL | 9,500.00 | 7,500.00 | 21.05% | 1,636.98 | 769.26 | 53.01% | 7,863.02 |
| 001.2306.560400: RELIEF ALLOWANCE | 231,611.05 | 226,707.00 | 2.12% | 96,888.25 | 131,974.17 | (36.21%) | 134,722.80 |
| 001.2306.560700: INDIGENT BURIAL | 9,000.00 | 10,000.00 | (11.11%) | 1,000.00 | 1,000.00 | .00% | 8,000.00 |
| VETERANS: 2306 Total | 458,411.05 | 452,857.00 | 1.21% | 140,333.78 | 167,745.50 | (19.53%) | 318,077.27 |
| DEPARTMENT: 2316 | | | | | | | |
| 001.2316.540110: GRAVE MARKERS | 26,000.00 | 26,000.00 | .00% | 18,501.41 | 6,942.61 | 62.48% | 7,498.59 |
| 001.2316.540120: MEMORIAL DAY EXPENSES | 7,000.00 | 7,000.00 | .00% | 500.00 | 500.00 | .00% | 6,500.00 |
| DEPARTMENT: 2316 Total | 33,000.00 | 33,000.00 | .00% | 19,001.41 | 7,442.61 | 60.83% | 13,998.59 |
| COMMISSIONERS - INSURANCE: 2351 | | | | | | | |
| 001.2351.520100: CEBCO | 1,289,780.00 | 1,158,780.00 | 10.16% | 315,195.15 | 276,405.06 | 12.31% | 974,584.85 |
| 001.2351.520200: MMOH | .00 | 103,156.00 | .00% | .00 | .00 | .00% | .00 |
| 001.2351.520300: DENTAL | 27,609.00 | 27,609.00 | .00% | 6,712.99 | 6,459.68 | 3.77% | 20,896.01 |
| 001.2351.520400: VISION | 18,000.00 | 18,000.00 | .00% | 4,039.91 | 4,004.33 | .88% | 13,960.09 |
| 001.2351.520500: COBRA | 10,000.00 | 10,000.00 | .00% | 806.48 | 1,063.68 | (31.89%) | 9,193.52 |
| 001.2351.521100: LIFE INSURANCE | 6,000.00 | 6,000.00 | .00% | 1,376.17 | 1,304.57 | 5.20% | 4,623.83 |
| 001.2351.522100: MEDICARE | 71,800.00 | 71,800.00 | .00% | 14,868.44 | 16,533.09 | (11.20%) | 56,931.56 |
| 001.2351.524100: WORKMENS COMEPATION | 45,559.26 | 26,165.00 | 42.57% | 45,559.26 | 25,983.13 | 42.97% | .00 |
| 001.2351.525100: PERS 14% | 486,682.00 | 470,100.00 | 3.41% | 107,719.76 | 101,117.31 | 6.13% | 378,962.24 |
| 001.2351.560950: OFFICIAL BONDS | 6,725.00 | 6,725.00 | .00% | 613.00 | 522.00 | 14.85% | 6,112.00 |
| COMMISSIONERS - INSURANCE: 2351 Total | 1,962,155.26 | 1,898,335.00 | 3.25% | 496,891.16 | 433,392.85 | 12.78% | 1,465,264.10 |

March 2015 Expense Comparison

| OBJECT | Revised Current Year Budget | Year-1 (2014) Revised Budget | % of Change | YTD Actuals | Year-1 (2014) YTD Actuals | % Change YTD Expense | Unexpended Balance Current Year |
|---------------------------------------------|--------------------------------|---------------------------------|---------------|---------------------|------------------------------|-------------------------|---------------------------------------|
| Expense | | | | | | | |
| DEPARTMENT: 2353 | | | | | | | |
| 001.2353.526100: PERS 18.1% | 255,815.00 | 250,490.00 | 2.08% | 56,156.14 | 54,298.22 | 3.31% | 199,658.86 |
| DEPARTMENT: 2353 Total | 255,815.00 | 250,490.00 | 2.08% | 56,156.14 | 54,298.22 | 3.31% | 199,658.86 |
| COMMISSIONERS - GRANTS: 2361 | | | | | | | |
| 001.2361.529100: INSURANCE COUNTY BUILDINGS | 275,000.00 | 275,000.00 | .00% | .00 | .00 | .00% | 275,000.00 |
| 001.2361.529300: INSURANCE DEDUCTIBLE | 16,000.00 | 16,000.00 | .00% | 309.23 | .00 | 100.00% | 15,690.77 |
| 001.2361.560000: UNANTICIPATED EMERGENCIES | 193,670.69 | 106,135.00 | 45.20% | .00 | .00 | .00% | 193,670.69 |
| 001.2361.590600: GRANT PUBLIC ASST | 79,904.00 | 76,098.00 | 4.76% | .00 | .00 | .00% | 79,904.00 |
| 001.2361.590650: GRANT CHILD SUPPORT | 324,000.00 | 325,000.00 | (.31%) | .00 | .00 | .00% | 324,000.00 |
| COMMISSIONERS - GRANTS: 2361 Total | 888,574.69 | 798,233.00 | 10.17% | 309.23 | .00 | 100.00% | 888,265.46 |
| Expense Total | 13,767,109.93 | 13,248,275.97 | 3.77% | 3,396,926.47 | 3,236,766.01 | 4.71% | 10,370,183.46 |
| Total | 13,767,109.93 | 13,248,275.97 | 3.77% | 3,396,926.47 | 3,236,766.01 | 4.71% | 10,370,183.46 |

March 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 |
|----------------------------------------------------------|--------------|------------------------------|-------------------------|--------------------------------|---------------------------|---------------------------------|---------------------------|
| Revenue | | | | | | | |
| DEPARTMENT: 0001 | | | | | | | |
| 001.0001.410100: GENERAL TAX | .00 | .00 | .00% | 1,948,614.00 | 100.00% | 1,838,455.00 | 100.00% |
| 001.0001.410400: TRAILER TAX | .00 | .00 | .00% | 25,500.00 | 100.00% | 29,000.00 | 100.00% |
| 001.0001.411100: PERMISSIVE TAX | 1,657,830.20 | 1,565,311.74 | 5.58% | 6,000,000.00 | 72.37% | 5,750,000.00 | 72.78% |
| 001.0001.412100: HOMESTEAD & ROLLBACK | .00 | .00 | .00% | 250,651.00 | 100.00% | 220,424.00 | 100.00% |
| 001.0001.412200: LOCAL GOVERNMENT | 141,065.61 | 132,875.70 | 5.81% | 509,305.00 | 72.30% | 481,305.00 | 72.39% |
| 001.0001.412250: CASINO TAX | 181,996.95 | 195,139.74 | (7.22%) | 650,000.00 | 72.00% | 783,994.00 | 75.11% |
| 001.0001.412300: PYMT IN LIEU OF TAXES | 9,663.17 | 4,094.58 | 57.63% | 45,000.00 | 78.53% | 45,000.00 | 90.90% |
| 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 | .00 | 9,310.00 | .00% | 25,000.00 | 100.00% | 10,000.00 | 6.90% |
| 001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT | 17,723.28 | 8,766.01 | 50.54% | 100,500.00 | 82.36% | 90,000.00 | 90.26% |
| 001.0001.412520: OTHER TITLE IVD-JUVENILE CT | 4,418.36 | 8,389.22 | (89.87%) | 32,000.00 | 86.19% | 50,000.00 | 83.22% |
| 001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS | 2,793.95 | 2,782.18 | .42% | 12,000.00 | 76.72% | 9,500.00 | 70.71% |
| 001.0001.412600: PUB DEF-MUN CONT SERV | 16,535.40 | .00 | 100.00% | 168,443.00 | 90.18% | 162,000.00 | 100.00% |
| 001.0001.413100: FEES AUDITOR / TRANSFER | 2,909.36 | .25 | 99.99% | 200,000.00 | 98.55% | 205,000.00 | 100.00% |
| 001.0001.413110: CONVEYANCE TAX | 85,640.00 | 90,128.00 | (5.24%) | 350,000.00 | 75.53% | 260,000.00 | 65.34% |
| 001.0001.413120: SALES & COPIES | 11.65 | 42.05 | (260.94%) | 200.00 | 94.18% | 100.00 | 57.95% |
| 001.0001.413130: MOBILE HOME CONVEYANCE FEE | 700.80 | 540.40 | 22.89% | 3,500.00 | 79.98% | 3,000.00 | 81.99% |
| 001.0001.413140: MOBILE HOME TRANSFER FEES | 24.00 | 30.50 | (27.08%) | 120.00 | 80.00% | 130.00 | 76.54% |
| 001.0001.413150: TRANSFER FEE | 297.50 | 312.50 | (5.04%) | 1,400.00 | 78.75% | 1,300.00 | 75.96% |
| 001.0001.413200: FEES RECORDER | 31,460.00 | 31,488.75 | (.09%) | 145,000.00 | 78.30% | 170,000.00 | 81.48% |
| 001.0001.413210: FEES MICROFILM | .00 | .00 | .00% | 50.00 | 100.00% | 100.00 | 100.00% |
| 001.0001.413220: HOUSING TRUST FUND FEES | 412.93 | .00 | 100.00% | 1,450.00 | 71.52% | 1,700.00 | 100.00% |
| 001.0001.413230: FEES CLK CRTS | 69,193.98 | 45,345.07 | 34.47% | 228,000.00 | 69.65% | 228,000.00 | 80.11% |
| 001.0001.413240: FEES TREASURER | 2,182.03 | .25 | 99.99% | 210,000.00 | 98.96% | 220,000.00 | 100.00% |
| 001.0001.413250: FEES PRBT CRT | 8,237.96 | 7,132.00 | 13.43% | 36,000.00 | 77.12% | 36,000.00 | 80.19% |
| 001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT | 2,336.00 | 2,072.00 | 11.30% | 9,000.00 | 74.04% | 8,000.00 | 74.10% |
| 001.0001.413265: JUVENILE LAW LIBRARY | 774.00 | 1,093.78 | (41.32%) | 1,200.00 | 35.50% | 1,600.00 | 31.64% |
| 001.0001.413270: FEES SHERIFF | 24,006.82 | 10,309.81 | 57.05% | 60,000.00 | 59.99% | 75,000.00 | 86.25% |
| 001.0001.413271: SORN REGISTRATION FEES | 375.00 | 290.00 | 22.67% | 1,500.00 | 75.00% | 1,500.00 | 80.67% |
| 001.0001.413280: FEES BRD ELECTIONS | 442.25 | 501.50 | (13.40%) | 1,500.00 | 70.52% | 600.00 | 16.42% |
| 001.0001.413300: PROSECUTOR RESTITUTION | .00 | .00 | .00% | .00 | .00% | 1,000.00 | 100.00% |
| 001.0001.413400: FEES 5% PERM MV | 2,968.96 | 2,943.59 | .85% | 12,400.00 | 76.06% | 12,250.00 | 75.97% |
| 001.0001.413450: FEES 5% HOTEL LODGING | 4,351.12 | 4,230.69 | 2.77% | 16,000.00 | 72.81% | 14,500.00 | 70.82% |
| 001.0001.413500: CONTRACT FEES BRD OF COMMISSIONERS | .00 | 134.65 | .00% | .00 | .00% | .00 | .00% |
| 001.0001.413510: HEALTH DISTRICT C&DD FEE | 302.97 | 166.58 | 45.02% | 1,200.00 | 74.75% | 1,200.00 | 86.12% |
| 001.0001.413520: VENDING MACHINE | 141.91 | .00 | 100.00% | 600.00 | 76.35% | 600.00 | 100.00% |
| 001.0001.413530: SALES RENTAL & LEASE | .00 | 1,000.00 | .00% | 15,000.00 | 100.00% | 15,000.00 | 93.33% |
| 001.0001.413600: ELECTION EXPENSE | .00 | .00 | .00% | 43,400.00 | 100.00% | 65,000.00 | 100.00% |
| 001.0001.413700: PUBLIC DEF. FEE MUNI. COURT | 2,289.59 | 2,643.21 | (15.44%) | 12,000.00 | 80.92% | 12,000.00 | 77.97% |
| 001.0001.413710: PUBLIC DEF. FEE CP COURT | 1,663.94 | 1,037.23 | 37.66% | 4,400.00 | 62.18% | 4,000.00 | 74.07% |
| 001.0001.413720: PUBLIC DEF. FEE P/J COURT | 212.00 | 276.80 | (30.57%) | 1,100.00 | 80.73% | 1,400.00 | 80.23% |
| 001.0001.413800: OTHER-HOUSING PRISONERS | 2,183.00 | 2,022.00 | 7.38% | 10,000.00 | 78.17% | 10,000.00 | 79.78% |
| 001.0001.413900: PROS ATTY SALARY REIMB VAP | .00 | 43,772.91 | .00% | 120,000.00 | 100.00% | 130,000.00 | 66.33% |
| 001.0001.413910: PROS ATTY SALARY REIMB DRC | .00 | 3,866.62 | .00% | .00 | .00% | 25,000.00 | 84.53% |
| 001.0001.413930: PROS ATTY SALARY REIMB ACCS | .00 | .00 | .00% | 75,000.00 | 100.00% | 75,000.00 | 100.00% |
| 001.0001.413940: SHERIFF DEPT SALARY REIMBS | 17,785.91 | 17,102.18 | 3.84% | 60,000.00 | 70.36% | 58,000.00 | 70.51% |
| 001.0001.413950: MUNI COURT JUDGE SALARY REIMB | .00 | 344.70 | .00% | 3,000.00 | 100.00% | 3,000.00 | 88.51% |
| 001.0001.414100: LICENSE-VENDOR | 550.00 | 775.00 | (40.91%) | 2,400.00 | 77.08% | 2,000.00 | 61.25% |
| 001.0001.414300: LICENSE-CIGARETTE | 7.52 | 12.37 | (64.49%) | 800.00 | 99.06% | 800.00 | 98.45% |
| 001.0001.415100: FINES MUNICIPAL CRT | 32,063.62 | 29,357.52 | 8.44% | 150,000.00 | 78.62% | 162,000.00 | 81.88% |

March 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 |
|-----------------------------------------------------------|---------------------|------------------------------|-------------------------|--------------------------------|---------------------------|---------------------------------|---------------------------|
| Revenue | | | | | | | |
| 001.0001.415200: FINES JUVENILE CRT | 458.89 | 887.16 | (93.33%) | 3,000.00 | 84.70% | 1,600.00 | 44.55% |
| 001.0001.415300: P.A. BOND FORFEITURES | 1,000.00 | .00 | 100.00% | .00 | .00% | .00 | .00% |
| 001.0001.416100: INVESTMENT-TREAS / INTEREST | 21,596.76 | 18,605.72 | 13.85% | 145,000.00 | 85.11% | 70,000.00 | 73.42% |
| 001.0001.416300: INVESTMENT-OTHER / INTEREST | 186.04 | 36.14 | 80.57% | 250.00 | 25.58% | 200.00 | 81.93% |
| 001.0001.417150: RESTITUTION-REGIONAL JAIL | 1,654.00 | 6,362.38 | (284.67%) | 15,000.00 | 88.97% | 10,000.00 | 36.38% |
| 001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB | .00 | .00 | .00% | 28,000.00 | 100.00% | 28,000.00 | 100.00% |
| 001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH | 12,992.97 | 10,634.66 | 18.15% | 40,000.00 | 67.52% | 27,000.00 | 60.61% |
| 001.0001.417550: OTHER-INDIRECT COSTS | 25,971.51 | 96,118.35 | (270.09%) | 325,000.00 | 92.01% | 391,000.00 | 75.42% |
| 001.0001.417710: INSURANCE COBRA | 1,194.00 | 1,142.00 | 4.36% | .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 | 47,470.17 | 47,292.64 | .37% | 65,000.00 | 26.97% | 55,000.00 | 14.01% |
| 001.0001.417850: UNCLAIMED MONEY | .00 | .00 | .00% | 2,742.00 | 100.00% | .00 | .00% |
| 001.0001.417950: NSF CHECK FEE | 143.00 | 33.00 | 76.92% | 450.00 | 68.22% | 350.00 | 90.57% |
| 001.0001.421100: ADVANCES IN | .00 | 12,000.00 | .00% | 23,187.00 | 100.00% | 46,595.84 | 74.25% |
| DEPARTMENT: 0001 Total | 2,457,323.08 | 2,435,776.10 | .88% | 12,272,602.00 | 79.98% | 11,985,943.84 | 79.68% |
| Revenue Total | 2,457,323.08 | 2,435,776.10 | .88% | 12,272,602.00 | 79.98% | 11,985,943.84 | 79.68% |
| Total | 2,457,323.08 | 2,435,776.10 | .88% | 12,272,602.00 | 79.98% | 11,985,943.84 | 79.68% |