

Appropriation Comparison May 2015

OBJECT	Original	Revised Current	CY - Budget	Year-1 (2014)		PY - Budget
	Current Year			Year Budget	Original	
	Budget	Year Budget	Comparison	Budget	Revised 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	(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)

Appropriation Comparison May 2015

OBJECT	Original	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2014)		PY - Budget Comparison
	Current Year Budget			Original Budget	Year-1 (2014) Revised Budget	
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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OBJECT	Original	Revised Current	CY - Budget	Year-1 (2014)		PY - Budget
	Current Year			Year Budget	Original	
	Budget	Year Budget	Comparison	Budget	Revised Budget	Comparison
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	280,159.00	295,478.00	(15,319.00)
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	10,000.00	.00	5,000.00	10,282.00	(5,282.00)
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
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: MAGRISTRATE SALARIES	65,000.00	65,000.00	.00	65,000.00	65,000.00	.00
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00	400.00	400.00	.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00
001.1502.560150: OTHER	50,000.00	50,000.00	.00	25,000.00	25,000.00	.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
JUVENILE COURT: 1502 Total	462,900.00	462,900.00	.00	425,900.00	425,900.00	.00
PROBATE COURT: 1552						
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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OBJECT	Original	Revised Current	CY - Budget	Year-1 (2014)		PY - Budget
	Current Year			Year Budget	Original	
Expense	Budget	Year Budget	Comparison	Budget	Revised Budget	Comparison
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	3,500.00	.00	3,500.00	2,500.00	1,000.00
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	5,000.00	(1,000.00)
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	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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OBJECT	Original	Revised Current	CY - Budget	Year-1 (2014)		PY - Budget
	Current Year			Year Budget	Original	
	Budget	Year Budget	Comparison	Budget	Revised 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	1,152,659.20	(5,368.20)	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	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	1,200.00	3,800.00
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	1,773,392.00	.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

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	Current Year			Year Budget	Original	
	Budget	Year Budget	Comparison	Budget	Revised 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
001.1944.560102: COUNTY PLANNER	.00	41,980.00	(41,980.00)	.00	.00	.00
DEPARTMENT: 1944 Total	75,000.00	116,980.00	(41,980.00)	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

Appropriation Comparison May 2015

OBJECT	Original	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2014)		PY - Budget Comparison
	Current Year Budget			Original Budget	Year-1 (2014) Revised Budget	
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)	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

Appropriation Comparison May 2015

OBJECT	Original	Revised Current	CY - Budget	Year-1 (2014)		PY - Budget
	Current Year			Year Budget	Original	
	Budget	Year Budget	Comparison	Budget	Revised 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	146,322.49	(25,187.49)	121,135.00	134,966.29	(13,831.29)
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	841,226.49	(25,187.49)	813,233.00	827,064.29	(13,831.29)
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)

EXPENSE COMPARISON MAY 2015

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%	64,066.08	67,862.88	(5.93%)	102,505.92
001.1001.510200: SALARIES EMPLOYEES	138,777.00	138,729.00	.03%	54,152.00	59,207.47	(9.34%)	84,625.00
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	.00%	9,501.00	9,636.00	(1.42%)	799.00
001.1001.530101: COMP SPEC	5,800.00	5,500.00	5.17%	.00	.00	.00%	5,800.00
001.1001.530400: HOUSING PRISONERS	10,000.00	2,500.00	75.00%	600.00	2,220.00	(270.00%)	9,400.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	875.00	875.00	.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%	4,500.00	19,542.27	(334.27%)	30,500.00
001.1001.560100: OTHER EXPENSE	152,397.43	64,000.00	58.00%	76,273.21	60,094.80	21.21%	76,124.22
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	.00%	236.16	553.99	(134.58%)	1,963.84
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	.00%	970.30	767.10	20.94%	429.70
001.1001.560300: TRAVEL	12,000.00	12,000.00	.00%	6,994.47	3,984.17	43.04%	5,005.53
001.1001.571102: SUPPLIES	12,500.00	12,000.00	4.00%	990.20	4,580.11	(362.54%)	11,509.80
COMMISSIONERS: 1001 Total	561,746.43	459,651.00	18.17%	228,458.42	238,273.79	(4.30%)	333,288.01
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	26,303.92	27,862.56	(5.93%)	42,086.08
001.1051.510200: SALARIES EMPLOYEES	201,780.00	199,183.00	1.29%	76,021.18	75,398.50	.82%	125,758.82
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	785.65	244.54	68.87%	4,214.35
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	2,783.64	1,324.54	52.42%	9,216.36
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%	2,022.54	796.48	60.62%	977.46
AUDITOR: 1051 Total	295,170.00	292,573.00	.88%	109,071.17	108,790.78	.26%	186,098.83
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,215.00	53,214.00	.00%	20,466.96	21,679.76	(5.93%)	32,748.04
001.1101.510200: SALARIES EMPLOYEES	75,922.00	72,307.00	4.76%	29,193.09	21,357.00	26.84%	46,728.91
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%	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	715.88	(10.85%)	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	3,000.00	33.33%	915.00	2,393.56	(161.59%)	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%	750.27	.00	100.00%	449.73
TREASURER: 1101 Total	165,187.00	145,906.00	11.67%	59,872.90	51,798.59	13.49%	105,314.10

EXPENSE COMPARISON MAY 2015

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%	44,501.08	47,138.20	(5.93%)	71,201.92
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	.00%	263,418.58	270,161.80	(2.56%)	417,046.42
001.1151.540100: SUPPLIES	6,500.00	4,500.00	30.77%	646.34	923.85	(42.94%)	5,853.66
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%	12,862.42	16,328.54	(26.95%)	27,137.58
001.1151.560300: TRAVEL	2,000.00	1,999.50	.03%	549.99	445.34	19.03%	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%	391,858.91	407,456.92	(3.98%)	522,939.59
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%	48,960.00	28,800.00	41.18%	24,540.00
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00%	48,960.00	28,800.00	41.18%	24,540.00
SETTLEMENT FEES: 1261							
001.1261.560900: FEES	61,000.00	55,000.00	9.84%	31,729.95	35,448.22	(11.72%)	29,270.05
SETTLEMENT FEES: 1261 Total	61,000.00	55,000.00	9.84%	31,729.95	35,448.22	(11.72%)	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%	18,866.08	19,581.38	(3.79%)	30,408.92
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	589.25	65.15%	7,309.07
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	492.60	934.00	(89.61%)	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%	27,773.61	56,542.63	(103.58%)	87,501.39

EXPENSE COMPARISON MAY 2015

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							
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%	1,109.00	2,592.88	(133.80%)	6,301.00
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%	1,143.50	3,618.67	(216.46%)	7,851.50
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	.00%	9,333.50	9,333.50	.00%	13,979.50
001.1452.510200: SALARIES EMPLOYEES	274,937.00	295,478.00	(7.47%)	117,910.37	130,030.23	(10.28%)	157,026.63
001.1452.510210: SALARIES REFEREE	53,000.00	49,473.00	6.65%	21,268.98	21,296.59	(.13%)	31,731.02
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	673.50	69.82%	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%	29,783.72	24,351.62	18.24%	20,216.28
001.1452.530220: JURORS FEES	50,000.00	30,350.00	39.30%	22,453.31	8,971.37	60.04%	27,546.69
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	10,000.00	10,282.00	(2.82%)	321.30	.00	100.00%	9,678.70
001.1452.540100: SUPPLIES	7,500.00	7,500.00	.00%	2,902.93	3,642.08	(25.46%)	4,597.07
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%	4,302.94	2,700.86	37.23%	3,197.06
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%	226,548.29	211,183.10	6.78%	272,051.71
DEPARTMENT: 1462							
001.1462.560100: OTHER EXPENSE	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%	112,378.50	119,036.88	(5.92%)	198,621.50
001.1502.510250: MAGISTRATE SALARIES	65,000.00	65,000.00	.00%	24,768.40	26,381.77	(6.51%)	40,231.60
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	2,210.21	(25.13%)	5,233.61
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	6,040.58	2,624.84	56.55%	13,959.42
001.1502.560150: OTHER	50,000.00	25,000.00	50.00%	23,940.00	4,770.00	80.08%	26,060.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	1,914.47	1,681.60	12.16%	4,085.53
JUVENILE COURT: 1502 Total	462,900.00	425,900.00	7.99%	171,144.34	156,765.54	8.40%	291,755.66

EXPENSE COMPARISON MAY 2015

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							
PROBATE COURT: 1552							
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00%	4,666.75	4,666.75	.00%	6,989.25
001.1552.510200: SALARIES EMPLOYEES	79,000.00	79,000.00	.00%	29,103.56	31,438.35	(8.02%)	49,896.44
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%	910.64	398.41	56.25%	2,289.36
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00%	429.50	120.28	72.00%	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%)	17,442.00	19,687.00	(12.87%)	15,558.00
PROBATE COURT: 1552 Total	134,456.00	144,456.00	(7.44%)	52,552.45	56,310.79	(7.15%)	81,903.55
CLERK OF COURTS: 1602							
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00%	20,466.96	21,679.76	(5.93%)	32,748.04
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	.00%	44,912.00	37,459.20	16.59%	72,748.00
CLERK OF COURTS: 1602 Total	170,875.00	170,875.00	.00%	65,378.96	59,138.96	9.54%	105,496.04
CORONER: 1653							
001.1653.510100: SALARIES OFFICIAL	41,165.00	41,465.00	(.73%)	15,832.68	16,770.92	(5.93%)	25,332.32
001.1653.510200: SALARIES EMPLOYEES	25,177.73	19,054.00	24.32%	9,548.80	7,359.74	22.92%	15,628.93
001.1653.530100: CONTRACT SERVICES	100,000.00	60,000.00	40.00%	17,963.78	42,092.00	(134.32%)	82,036.22
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	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%	44,010.05	67,107.19	(52.48%)	128,304.95
MUNICIPAL COURT: 1702							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	10,541.62	10,541.62	.00%	14,758.38
001.1702.510200: SALARIES EMPLOYEES	73,053.00	68,356.00	6.43%	24,028.35	26,462.94	(10.13%)	49,024.65
001.1702.530220: JURORS FEES	3,500.00	2,500.00	28.57%	905.00	1,020.00	(12.71%)	2,595.00
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	5,000.00	54.55%	2,414.00	3,979.20	(64.84%)	8,586.00
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	150,859.00	7.20%	62,907.75	66,673.38	(5.99%)	99,648.25

EXPENSE COMPARISON MAY 2015

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							
BOARD OF ELECTIONS: 1751							
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00%	8,860.40	9,746.44	(10.00%)	15,063.60
001.1751.510200: SALARIES EMPLOYEES	200,000.00	205,000.00	(2.50%)	72,050.52	88,913.90	(23.40%)	127,949.48
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00%	30,212.64	28,906.00	4.32%	39,787.36
001.1751.530100: CONTRACT SERVICES	105,000.00	110,000.00	(4.76%)	83,390.89	80,420.40	3.56%	21,609.11
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%	4,103.21	966.41	76.45%	7,896.79
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%	1,052.88	470.63	55.30%	2,947.12
001.1751.560200: ADVERTISING/PRINTING	30,000.00	34,000.00	(13.33%)	3,871.57	11,369.45	(193.67%)	26,128.43
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	1,880.65	2,601.49	(38.33%)	3,119.35
001.1751.560800: POLL WORKERS	66,000.00	65,000.00	1.52%	22,008.00	30,576.00	(38.93%)	43,992.00
BOARD OF ELECTIONS: 1751 Total	526,424.00	539,424.00	(2.47%)	229,720.81	254,565.72	(10.82%)	296,703.19
SHERIFF: 1803							
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00%	32,018.00	37,438.87	(16.93%)	37,354.00
001.1803.510200: SALARIES EMPLOYEES	168,956.00	156,082.00	7.62%	66,134.69	68,929.26	(4.23%)	102,821.31
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,152,659.20	1,156,860.00	(.36%)	403,027.26	446,293.91	(10.74%)	749,631.94
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00%	17,445.86	20,818.56	(19.33%)	32,554.14
001.1803.530100: CONTRACT SERVICES	45,000.00	45,000.00	.00%	16,495.43	28,956.68	(75.54%)	28,504.57
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%	29,803.68	32,976.44	(10.65%)	23,196.32
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	4,309.29	8,718.62	(102.32%)	5,690.71
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%	3,754.69	.00	100.00%	3,745.31
001.1803.540104: CLOTHING EXPENSE	12,500.00	.00	100.00%	6,866.88	.00	100.00%	5,633.12
001.1803.540200: GASOLINE	150,000.00	142,000.00	5.33%	37,685.36	64,459.12	(71.05%)	112,314.64
001.1803.550100: EQUIPMENT	20,000.00	30,000.00	(50.00%)	9,759.32	28,212.85	(189.09%)	10,240.68
001.1803.560200: ADVERTISING/PRINTING	3,500.00	.00	100.00%	1,487.72	.00	100.00%	2,012.28
001.1803.560300: TRAVEL	1,000.00	500.00	50.00%	36.54	236.16	(546.31%)	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	5,000.00	.00%	.00	2,524.34	.00%	.00
001.1803.560430: SORN EXPENSES	1,500.00	.00	100.00%	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	1,200.00	76.00%	814.99	470.00	42.33%	4,185.01
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	1,773,392.00	1.50%	674,781.24	793,802.82	(17.64%)	1,125,537.96

EXPENSE COMPARISON MAY 2015

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							
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	19,308.92	20,453.08	(5.93%)	30,894.08
001.1851.510200: SALARIES EMPLOYEES	76,035.00	76,656.00	(.82%)	29,316.00	31,132.50	(6.20%)	46,719.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	6,044.45	6,203.05	(2.62%)	61,955.55
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00%	341.05	589.44	(72.83%)	1,158.95
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%	86.25	205.00	(137.68%)	463.63
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%)	57,104.79	60,591.19	(6.11%)	142,691.21
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	42,788.00	43,023.00	(.55%)	16,457.00	17,469.90	(6.15%)	26,331.00
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%)	16,457.00	17,469.90	(6.15%)	30,831.00
DEPARTMENT: 1871							
001.1871.530100: CONTRACT SERVICES	12,700.00	10,300.00	18.90%	8,199.16	10,184.19	(24.21%)	4,500.84
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%	9,399.55	11,832.93	(25.89%)	8,200.45
COMMISSIONER - OTHER: 1941							
001.1941.530960: CONTRACT SERVICES	140,000.00	135,000.00	3.57%	69,368.67	64,395.54	7.17%	70,631.33
001.1941.550100: EQUIPMENT	180,000.00	166,000.00	7.78%	111,199.69	140,279.69	(26.15%)	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%	.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%)	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%	342,126.08	296,336.86	13.38%	268,631.92
DEPARTMENT: 1942							
001.1942.530910: PUBLIC DEFENDER	477,988.00	451,308.00	5.58%	238,994.00	225,654.00	5.58%	238,994.00
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	.00%	41,972.83	35,249.10	16.02%	81,027.17
DEPARTMENT: 1942 Total	600,988.00	574,308.00	4.44%	280,966.83	260,903.10	7.14%	320,021.17

EXPENSE COMPARISON MAY 2015

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: 1943							
001.1943.530955: REGIONAL JAIL	1,600,000.00	1,560,000.00	2.50%	594,097.18	704,420.73	(18.57%)	1,005,902.82
DEPARTMENT: 1943 Total	1,600,000.00	1,560,000.00	2.50%	594,097.18	704,420.73	(18.57%)	1,005,902.82
DEPARTMENT: 1944							
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00%	26,908.23	22,622.77	15.93%	48,091.77
001.1944.560102: COUNTY PLANNER	41,980.00	.00	100.00%	41,980.00	.00	100.00%	.00
DEPARTMENT: 1944 Total	116,980.00	75,000.00	35.89%	68,888.23	22,622.77	67.16%	48,091.77
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	170,000.00	166,860.00	1.85%	65,268.72	69,607.13	(6.65%)	104,731.28
001.1951.530100: CONTRACT SERVICES	261,573.92	251,932.37	3.69%	138,487.79	110,029.55	20.55%	123,086.13
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	59.44	2,941.72	(4,849.06%)	7,940.56
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	18,448.49	20,007.63	(8.45%)	32,551.51
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00%	4,050.50	1,053.68	73.99%	30,949.50
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	137.28	9,816.00	(7,050.35%)	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	357.44	.00%	1,000.00
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	969.44	1,859.28	(91.79%)	2,530.56
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%	245,879.02	229,079.50	6.83%	319,820.98
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	28,846.50	51.20%	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%	.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%)	154,117.50	170,083.50	(10.36%)	66,417.50
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%	20,801.67	19,544.07	6.05%	74,238.33
DEPARTMENT: 2205 Total	97,540.00	95,653.00	1.93%	20,801.67	19,544.07	6.05%	76,738.33

EXPENSE COMPARISON MAY 2015

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							
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	33,800.00	33,150.00	1.92%	13,000.00	14,000.00	(7.69%)	20,800.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	26,693.24	30,833.64	(15.51%)	53,306.76
001.2306.540100: SUPPLIES	6,000.00	3,500.00	41.67%	3,713.11	1,539.53	58.54%	2,286.89
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	606.29	30.83%	1,123.50
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00%	13,095.64	9,214.20	29.64%	36,904.36
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00%	16,576.50	2,904.75	82.48%	19,423.50
001.2306.560300: TRAVEL	9,500.00	7,500.00	21.05%	5,608.17	2,828.67	49.56%	3,891.83
001.2306.560400: RELIEF ALLOWANCE	231,611.05	226,707.00	2.12%	129,760.90	163,439.59	(25.95%)	101,850.15
001.2306.560700: INDIGENT BURIAL	9,000.00	10,000.00	(11.11%)	1,000.00	2,000.00	(100.00%)	8,000.00
VETERANS: 2306 Total	458,411.05	452,857.00	1.21%	210,324.06	227,366.67	(8.10%)	248,086.99
DEPARTMENT: 2316							
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	18,727.30	22,974.36	(22.68%)	7,272.70
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	500.00	1,000.00	(100.00%)	6,500.00
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00%	19,227.30	23,974.36	(24.69%)	13,772.70
COMMISSIONERS - INSURANCE: 2351							
001.2351.520100: CEBCO	1,289,780.00	1,158,780.00	10.16%	532,647.95	457,352.40	14.14%	757,132.05
001.2351.520200: MMOH	.00	103,156.00	.00%	.00	.00	.00%	.00
001.2351.520300: DENTAL	27,609.00	27,609.00	.00%	11,212.75	11,025.41	1.67%	16,396.25
001.2351.520400: VISION	18,000.00	18,000.00	.00%	6,729.71	6,696.64	.49%	11,270.29
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	1,930.18	1,782.88	7.63%	8,069.82
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	2,296.55	2,171.75	5.43%	3,703.45
001.2351.522100: MEDICARE	71,800.00	71,800.00	.00%	24,852.76	26,478.55	(6.54%)	46,947.24
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%	180,765.55	170,313.34	5.78%	305,916.45
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00%	613.00	2,834.00	(362.32%)	6,112.00
COMMISSIONERS - INSURANCE: 2351 Total	1,962,155.26	1,898,335.00	3.25%	806,607.71	704,819.97	12.62%	1,155,547.55
DEPARTMENT: 2353							
001.2353.526100: PERS 18.1%	255,815.00	250,490.00	2.08%	92,713.24	92,175.50	.58%	163,101.76
DEPARTMENT: 2353 Total	255,815.00	250,490.00	2.08%	92,713.24	92,175.50	.58%	163,101.76

EXPENSE COMPARISON MAY 2015

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 - 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	2,468.56	12.13%	13,190.77
001.2361.560000: UNANTICIPATED EMERGENCIES	146,322.49	134,966.29	7.76%	.00	.00	.00%	146,322.49
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	841,226.49	827,064.29	1.68%	622,559.23	649,024.56	(4.25%)	218,667.26
Expense Total	13,767,109.93	13,284,607.26	3.50%	5,967,581.74	6,086,872.71	(2.00%)	7,799,528.19
Total	13,767,109.93	13,284,607.26	3.50%	5,967,581.74	6,086,872.71	(2.00%)	7,799,528.19

REVENUE COMPARISON MAY 2015

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	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	2,633,709.13	2,514,811.17	4.51%	6,000,000.00	56.10%	5,750,000.00	56.26%
001.0001.412100: HOMESTEAD & ROLLBACK	126,378.33	119,374.13	5.54%	250,651.00	49.58%	220,424.00	45.84%
001.0001.412200: LOCAL GOVERNMENT	241,814.75	219,089.37	9.40%	509,305.00	52.52%	481,305.00	54.48%
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	9,663.17	33,210.85	(243.68%)	45,000.00	78.53%	45,000.00	26.20%
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	16,831.46	.00%	25,000.00	100.00%	10,000.00	(68.31%)
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	50,033.42	28,022.41	43.99%	100,500.00	50.22%	90,000.00	68.86%
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	9,282.60	13,811.93	(48.79%)	32,000.00	70.99%	50,000.00	72.38%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	6,127.33	4,828.25	21.20%	12,000.00	48.94%	9,500.00	49.18%
001.0001.412600: PUB DEF-MUN CONT SERV	85,126.46	13,810.05	83.78%	168,443.00	49.46%	162,000.00	91.48%
001.0001.413100: FEES AUDITOR / TRANSFER	110,646.79	109,579.80	.96%	200,000.00	44.68%	205,000.00	46.55%
001.0001.413105: SALES PERS PROPERTY	1,005.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.413110: CONVEYANCE TAX	170,638.54	170,935.50	(.17%)	350,000.00	51.25%	260,000.00	34.26%
001.0001.413120: SALES & COPIES	61.55	78.95	(28.27%)	200.00	69.23%	100.00	21.05%
001.0001.413130: MOBILE HOME CONVEYANCE FEE	1,217.60	909.30	25.32%	3,500.00	65.21%	3,000.00	69.69%
001.0001.413140: MOBILE HOME TRANSFER FEES	46.00	48.50	(5.43%)	120.00	61.67%	130.00	62.69%
001.0001.413150: TRANSFER FEE	529.00	1,366.50	(158.32%)	1,400.00	62.21%	1,300.00	(5.12%)
001.0001.413200: FEES RECORDER	54,611.90	56,101.25	(2.73%)	145,000.00	62.34%	170,000.00	67.00%
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	116,213.88	85,755.23	26.21%	228,000.00	49.03%	228,000.00	62.39%
001.0001.413240: FEES TREASURER	115,439.96	115,064.74	.33%	210,000.00	45.03%	220,000.00	47.70%
001.0001.413250: FEES PRBT CRT	14,548.85	13,500.21	7.21%	36,000.00	59.59%	36,000.00	62.50%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	4,143.05	4,272.00	(3.11%)	9,000.00	53.97%	8,000.00	46.60%
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	42,398.43	21,092.92	50.25%	60,000.00	29.34%	75,000.00	71.88%
001.0001.413271: SORN REGISTRATION FEES	598.00	465.00	22.24%	1,500.00	60.13%	1,500.00	69.00%
001.0001.413280: FEES BRD ELECTIONS	487.95	506.60	(3.82%)	1,500.00	67.47%	600.00	15.57%
001.0001.413300: PROSECUTOR RESTITUTION	.00	.00	.00%	.00	.00%	1,000.00	100.00%
001.0001.413400: FEES 5% PERM MV	5,220.53	5,051.96	3.23%	12,400.00	57.90%	12,250.00	58.76%
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%
001.0001.413500: CONTRACT FEES BRD OF COMMISSIONERS	.00	134.65	.00%	.00	.00%	.00	.00%
001.0001.413510: HEALTH DISTRICT C&DD FEE	355.83	351.67	1.17%	1,200.00	70.35%	1,200.00	70.69%
001.0001.413520: VENDING MACHINE	141.91	101.64	28.38%	600.00	76.35%	600.00	83.06%
001.0001.413530: SALES RENTAL & LEASE	3,302.00	4,302.00	(30.28%)	15,000.00	77.99%	15,000.00	71.32%
001.0001.413600: ELECTION EXPENSE	8,154.35	58,242.44	(614.25%)	43,400.00	81.21%	65,000.00	10.40%
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	5,127.43	4,637.60	9.55%	12,000.00	57.27%	12,000.00	61.35%
001.0001.413710: PUBLIC DEF. FEE CP COURT	2,636.19	1,990.54	24.49%	4,400.00	40.09%	4,000.00	50.24%
001.0001.413720: PUBLIC DEF. FEE P/J COURT	448.00	496.80	(10.89%)	1,100.00	59.27%	1,400.00	64.51%

REVENUE COMPARISON MAY 2015

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							
001.0001.413800: OTHER-HOUSING PRISONERS	3,366.00	3,660.00	(8.73%)	10,000.00	66.34%	10,000.00	63.40%
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	8,738.54	.00%	.00	.00%	25,000.00	65.05%
001.0001.413930: PROS ATTY SALARY REIMB ACCS	.00	4,916.40	.00%	75,000.00	100.00%	75,000.00	93.44%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	29,828.82	30,913.36	(3.64%)	60,000.00	50.29%	58,000.00	46.70%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	.00	504.70	.00%	3,000.00	100.00%	3,000.00	83.18%
001.0001.414100: LICENSE-VENDOR	750.00	1,275.00	(70.00%)	2,400.00	68.75%	2,000.00	36.25%
001.0001.414300: LICENSE-CIGARETTE	69.39	804.32	(1,059.13%)	800.00	91.33%	800.00	(.54%)
001.0001.415100: FINES MUNICIPAL CRT	59,003.15	62,879.10	(6.57%)	150,000.00	60.66%	162,000.00	61.19%
001.0001.415200: FINES JUVENILE CRT	917.02	1,304.42	(42.25%)	3,000.00	69.43%	1,600.00	18.47%
001.0001.415300: P.A. BOND FORFEITURES	3,500.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.416100: INVESTMENT-TREAS / INTEREST	72,659.35	20,933.82	71.19%	145,000.00	49.89%	70,000.00	70.09%
001.0001.416300: INVESTMENT-OTHER / INTEREST	305.15	75.25	75.34%	250.00	(22.06%)	200.00	62.38%
001.0001.417100: OTHER	35.21	.00	100.00%	.00	.00%	.00	.00%
001.0001.417150: RESTITUTION-REGIONAL JAIL	2,556.50	11,360.17	(344.36%)	15,000.00	82.96%	10,000.00	(13.60%)
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	.00	7,189.18	.00%	28,000.00	100.00%	28,000.00	74.32%
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	25,446.79	18,816.89	26.05%	40,000.00	36.38%	27,000.00	30.31%
001.0001.417550: OTHER-INDIRECT COSTS	120,548.85	235,544.07	(95.39%)	325,000.00	62.91%	391,000.00	39.76%
001.0001.417710: INSURANCE COBRA	1,988.00	1,929.00	2.97%	.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	48,271.93	48,865.06	(1.23%)	65,000.00	25.74%	55,000.00	11.15%
001.0001.417850: UNCLAIMED MONEY	139.46	.00	100.00%	2,742.00	94.91%	.00	.00%
001.0001.417950: NSF CHECK FEE	242.00	198.00	18.18%	450.00	46.22%	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	5,816,871.43	5,724,867.95	1.58%	12,272,602.00	52.60%	11,985,943.84	52.24%
Revenue Total	5,816,871.43	5,724,867.95	1.58%	12,272,602.00	52.60%	11,985,943.84	52.24%
Total	5,816,871.43	5,724,867.95	1.58%	12,272,602.00	52.60%	11,985,943.84	52.24%