

Appropriation Comparison October 2015

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2014) Original Budget	Year-1 (2014) Revised Budget	PY - Budget Comparison
Expense						
COMMISSIONERS: 1001						
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	138,777.00	138,777.00	.00	138,729.00	138,729.00	.00
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	.00	10,300.00	10,299.50	.50
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	25,100.00	(15,100.00)	2,500.00	9,500.00	(7,000.00)
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
001.1001.530600: DAVID GRIFFITH	8,950.00	9,300.00	(350.00)	8,950.00	8,950.00	.00
001.1001.550101: PROFESSIONAL SERVICES	35,000.00	35,000.00	.00	30,000.00	30,000.00	.00
001.1001.560100: OTHER EXPENSE	67,000.00	151,897.43	(84,897.43)	64,000.00	64,000.00	.00
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	.00	2,200.00	2,200.00	2,200.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,900.00	(500.00)	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	574,646.43	(98,647.43)	459,651.00	466,650.50	(6,999.50)
COMMISSIONERS: 1007						
001.1007.560110: FERNDALE PARK EXPENSES	.00	2,200.00	(2,200.00)	.00	.00	.00
COMMISSIONERS: 1007 Total	.00	2,200.00	(2,200.00)	.00	.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	4,500.00	(1,500.00)	3,000.00	3,000.00	.00
AUDITOR: 1051 Total	295,170.00	296,670.00	(1,500.00)	292,573.00	292,573.00	.00
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00	53,214.00	53,214.00	.00
001.1101.510200: SALARIES EMPLOYEES	75,922.00	75,922.00	.00	72,307.00	72,307.00	.00
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00	4,410.00	6,410.00	(2,000.00)
001.1101.530100: CONTRACT SERVICES	8,650.00	8,650.00	.00	.00	.00	.00
001.1101.530200: CONTRACT REPAIRS	300.00	300.00	.00	250.00	250.00	.00
001.1101.540100: SUPPLIES	1,500.00	1,500.00	.00	1,100.00	1,100.00	.00
001.1101.550100: EQUIPMENT	1,500.00	1,500.00	.00	.00	.00	.00
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	.00	(4,500.00)	3,000.00	(7,500.00)
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00	10,500.00	8,500.00	2,000.00
001.1101.560300: TRAVEL	800.00	800.00	.00	600.00	600.00	.00
001.1101.560350: EDUCATION	600.00	600.00	.00	525.00	525.00	.00
001.1101.571102: BANK SERVICE CHARGES	1,200.00	2,200.00	(1,000.00)	.00	850.00	(850.00)
TREASURER: 1101 Total	165,187.00	166,187.00	(1,000.00)	138,406.00	146,756.00	(8,350.00)

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						
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	34,916.31	(916.31)
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	83.69	916.31
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	59,424.27	(4,424.27)
SETTLEMENT FEES: 1261 Total	61,000.00	61,000.00	.00	55,000.00	59,424.27	(4,424.27)
PLANNING COMMISSION: 1301						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	.00	4,092.00	4,092.50	(.50)
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	4,442.50	(.50)
DATA PROCESSING: 1351						
001.1351.510200: SALARIES EMPLOYEES	49,275.00	61,130.93	(11,855.93)	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	.00	1,500.00	1,500.00	1,500.00	.00
DATA PROCESSING: 1351 Total	115,275.00	125,630.93	(10,355.93)	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	960.00	(125.00)
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	.00	125.00
COURT OF APPEALS: 1402 Total	8,995.00	8,995.00	.00	8,795.00	8,795.00	.00
COMMON PLEAS COURT: 1452						

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						
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	.00	23,313.00	22,400.34	912.66
001.1452.510200: SALARIES EMPLOYEES	274,937.00	310,717.47	(35,780.47)	280,159.00	316,897.91	(36,738.91)
001.1452.510210: SALARIES REFEREE	53,000.00	53,000.00	.00	49,473.00	51,741.55	(2,268.55)
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	67,350.00	(17,350.00)	45,000.00	51,148.76	(6,148.76)
001.1452.530220: JURORS FEES	50,000.00	47,650.00	2,350.00	35,951.00	21,862.00	14,089.00
001.1452.530225: WITNESS FEES	1,500.00	1,800.00	(300.00)	1,500.00	1,000.00	500.00
001.1452.530230: TRANSCRIPTS	10,000.00	846.30	9,153.70	5,000.00	2,348.00	2,652.00
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	540,526.77	(41,926.77)	471,046.00	498,048.56	(27,002.56)
LAW LIBRARY: 1462						
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00	.00	9,200.00	(9,200.00)
LAW LIBRARY: 1462 Total	9,200.00	9,200.00	.00	.00	9,200.00	(9,200.00)
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	35,000.00	(10,000.00)
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	435,900.00	(10,000.00)
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	33,000.00	10,000.00
PROBATE COURT: 1552 Total	134,456.00	134,456.00	.00	144,456.00	134,456.00	10,000.00
CLERK OF COURTS: 1602						
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00	53,215.00	53,215.00	.00
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	.00	117,660.00	117,660.00	.00

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						
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	80,000.00	(20,000.00)
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1653.560300: TRAVEL	5,000.00	2,722.27	2,277.73	8,000.00	8,000.00	.00
CORONER: 1653 Total	172,315.00	172,315.00	.00	131,769.00	151,769.00	(20,000.00)
MUNICIPAL COURT: 1702						
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	76,053.00	(3,000.00)	68,356.00	68,356.00	.00
001.1702.530220: JURORS FEES	3,500.00	2,600.00	900.00	3,500.00	2,500.00	1,000.00
001.1702.530225: WITNESS FEES	400.00	1,300.00	(900.00)	400.00	400.00	.00
001.1702.530250: ASSIGNED COUNSEL	11,000.00	11,000.00	.00	4,000.00	10,000.00	(6,000.00)
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00	49,303.00	49,303.00	.00
MUNICIPAL COURT: 1702 Total	162,556.00	165,556.00	(3,000.00)	150,859.00	155,859.00	(5,000.00)
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00	23,924.00	23,924.00	.00
001.1751.510200: SALARIES EMPLOYEES	200,000.00	200,000.00	.00	205,000.00	205,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00	70,000.00	70,000.00	.00
001.1751.530100: CONTRACT SERVICES	105,000.00	105,000.00	.00	110,000.00	110,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	12,000.00	12,000.00	.00	12,000.00	12,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
001.1751.560200: ADVERTISING/PRINTING	30,000.00	30,000.00	.00	34,000.00	34,000.00	.00
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1751.560800: POLL WORKERS	66,000.00	66,000.00	.00	65,000.00	69,294.32	(4,294.32)
BOARD OF ELECTIONS: 1751 Total	526,424.00	526,424.00	.00	539,424.00	543,718.32	(4,294.32)

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Expense						
SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	69,372.00	74,708.40	(5,336.40)	69,372.00	119,658.00	(50,286.00)
001.1803.510200: SALARIES EMPLOYEES	164,003.00	164,731.00	(728.00)	156,082.00	148,082.00	8,000.00
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,147,291.00	1,148,215.40	(924.40)	1,156,860.00	1,156,860.00	.00
001.1803.510220: DVDA SALARY	.00	10,400.00	(10,400.00)	.00	.00	.00
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00	50,000.00	50,000.00	.00
001.1803.520220: DVDA INSURANCE	.00	1,725.00	(1,725.00)	.00	.00	.00
001.1803.522120: DVDA MEDICARE	.00	150.00	(150.00)	.00	.00	.00
001.1803.524120: DVDA WORKERS COMP	.00	100.00	(100.00)	.00	.00	.00
001.1803.525120: DVDA PERS	.00	1,429.94	(1,429.94)	.00	.00	.00
001.1803.530100: CONTRACT SERVICES	45,000.00	45,000.00	.00	45,000.00	50,620.00	(5,620.00)
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,847.90	(347.90)	500.00	500.00	.00
001.1803.530250: REPAIR VEHICLES	53,000.00	56,000.00	(3,000.00)	50,000.00	52,000.00	(2,000.00)
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,650.00	(650.00)
001.1803.540102: AMMO EXPENSE	6,000.00	11,288.30	(5,288.30)	.00	5,368.20	(5,368.20)
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00	.00	.00	.00
001.1803.540104: CLOTHING EXPENSE	12,500.00	12,500.00	.00	.00	.00	.00
001.1803.540120: DVDA SUPPLIES	.00	500.00	(500.00)	.00	.00	.00
001.1803.540200: GASOLINE	150,000.00	130,317.50	19,682.50	142,000.00	149,422.41	(7,422.41)
001.1803.550100: EQUIPMENT	20,000.00	20,000.00	.00	30,000.00	41,893.50	(11,893.50)
001.1803.550120: DVDA EQUIPMENT	.00	1,000.00	(1,000.00)	.00	.00	.00
001.1803.560110: TOW EXPENSES	.00	500.00	(500.00)	.00	.00	.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,250.00	250.00	.00	.00	.00
001.1803.560300: TRAVEL	1,000.00	1,000.00	.00	500.00	1,100.00	(600.00)
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1803.560420: SO DARE EXPENSE	5,000.00	.00	5,000.00	5,000.00	4,750.00	250.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00	.00	1,500.00	(1,500.00)
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00	30,832.00	30,832.00	.00
001.1803.560550: TRAINING SCHOOL	5,000.00	5,724.99	(724.99)	5,000.00	600.00	4,400.00
001.1803.580100: TRANSFERS OUT	.00	.00	.00	.00	250.00	(250.00)
001.1803.589000: TRANSFERS OUT (GL ONLY)	.00	5,000.00	(5,000.00)	.00	.00	.00
001.1803.590100: ADVANCES OUT	.00	.00	.00	2,000.00	13,350.00	(11,350.00)
001.1803.590200: OCJS-DVDA COUNTY MATCH	.00	.00	.00	14,246.00	14,246.00	.00
SHERIFF: 1803 Total	1,789,998.00	1,802,220.43	(12,222.43)	1,773,392.00	1,857,682.11	(84,290.11)
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	76,221.60	(186.60)	76,656.00	76,660.50	(4.50)
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	1,313.20	186.80	1,500.00	1,495.50	4.50
RECORDER: 1851 Total	199,796.00	199,795.80	.20	200,417.00	200,417.00	.00

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						
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	42,788.00	42,788.20	(.20)	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	47,288.20	(.20)	47,523.00	47,523.00	.00
RECORDS CENTER: 1871						
001.1871.530100: CONTRACT SERVICES	12,700.00	12,700.00	.00	10,300.00	11,800.00	(1,500.00)
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	.00	1,000.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	1,000.00	500.00	500.00
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
RECORDS CENTER: 1871 Total	17,600.00	17,600.00	.00	16,000.00	16,000.00	.00
COMMISSIONER - OTHER L & E: 1941						
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00	135,000.00	135,000.00	.00
001.1941.550100: EQUIPMENT	180,000.00	180,000.00	.00	166,000.00	180,408.99	(14,408.99)
001.1941.590200: EMA TRANSFERS OUT	37,726.00	37,726.00	.00	37,000.00	37,000.00	.00
001.1941.590500: 691 LOAN	108,729.00	108,729.00	.00	108,728.96	108,728.96	.00
001.1941.590511: CLINE COURT HOUSE BOND	71,523.00	71,523.00	.00	61,088.00	61,088.00	.00
001.1941.590520: COURTHOUSE RENOVATIONS	68,421.00	68,421.00	.00	69,380.01	69,380.01	.00
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	.00	.00	.00	.00
COMMISSIONER - OTHER L & E: 1941 Total	610,758.00	610,758.00	.00	577,196.97	591,605.96	(14,408.99)
COMMISSIONER - OTHER JUDICIAL: 1942						
001.1942.530910: PUBLIC DEFENDER	477,988.00	477,988.00	.00	451,308.00	464,648.00	(13,340.00)
001.1942.530950: LEGAL SERVICE (JUV. CT.)	123,000.00	123,000.00	.00	123,000.00	123,000.00	.00
COMMISSIONER - OTHER JUDICIAL: 1942 Total	600,988.00	600,988.00	.00	574,308.00	587,648.00	(13,340.00)
COMMISSIONER - OTHER P.S.: 1943						
001.1943.530955: REGIONAL JAIL	1,600,000.00	1,600,000.00	.00	1,560,000.00	1,560,000.00	.00
COMMISSIONER - OTHER P.S.: 1943 Total	1,600,000.00	1,600,000.00	.00	1,560,000.00	1,560,000.00	.00
COMMISSIONER - OTHER P.W.: 1944						
001.1944.530900: 691 MAINTENANCE.	75,000.00	78,500.00	(3,500.00)	75,000.00	75,000.00	.00
001.1944.560102: COUNTY PLANNER.	.00	46,480.00	(46,480.00)	.00	.00	.00
COMMISSIONER - OTHER P.W.: 1944 Total	75,000.00	124,980.00	(49,980.00)	75,000.00	75,000.00	.00

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						
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	.00	3,500.00	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	562,200.00	3,500.00	552,460.00	552,460.00	.00
BUILDINGS & GROUNDS C & R: 1957						
001.1957.560525: BIKEPATH MAINTENANCE	.00	3,500.00	(3,500.00)	.00	.00	.00
BUILDINGS & GROUNDS C & R: 1957 Total	.00	3,500.00	(3,500.00)	.00	.00	.00
VITAL STATISTICS: 2105						
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00	.00	.00	.00
VITAL STATISTICS: 2105 Total	1,000.00	1,000.00	.00	.00	.00	.00
AGRICULTURE: 2155						
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	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 CO. FAIRGROUNDS	2,500.00	2,500.00	.00	2,000.00	2,000.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	1,000.00	(200.00)	800.00	800.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
AGRICULTURE: 2155 Total	210,535.00	220,735.00	(10,200.00)	238,037.00	238,037.00	.00
OTHER HEALTH: 2205						
001.2205.560100: OTHER	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
OTHER HEALTH: 2205 Total	97,540.00	97,540.00	.00	95,653.00	95,653.00	.00

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						
VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	33,150.00	33,800.00	(650.00)	33,150.00	34,400.00	(1,250.00)
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00	80,000.00	78,750.00	1,250.00
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	67.25	1,932.75	3,000.00	3,000.00	.00
001.2306.560100: OTHER EXPENSE	3,000.00	2,432.75	567.25	3,000.00	3,000.00	.00
001.2306.560201: RELIEF TRAVEL	50,000.00	40,000.00	10,000.00	50,000.00	50,000.00	.00
001.2306.560202: RSVP TRAVEL	36,000.00	46,000.00	(10,000.00)	36,000.00	36,000.00	.00
001.2306.560300: TRAVEL	7,500.00	13,500.00	(6,000.00)	7,500.00	8,550.00	(1,050.00)
001.2306.560400: RELIEF ALLOWANCE	226,706.00	231,611.05	(4,905.05)	226,707.00	230,657.00	(3,950.00)
001.2306.560700: INDIGENT BURIAL	10,000.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00
VETERANS: 2306 Total	452,856.00	458,411.05	(5,555.05)	452,857.00	452,857.00	.00
VETERANS MEMORIAL DAY: 2316						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
VETERANS MEMORIAL DAY: 2316 Total	33,000.00	33,000.00	.00	33,000.00	33,000.00	.00
COMMISSIONERS - FRINGES L & E: 2351						
001.2351.520100: CEBCO	1,289,780.00	1,289,780.00	.00	1,158,780.00	1,158,780.00	.00
001.2351.520300: DENTAL	27,609.00	27,609.00	.00	27,609.00	27,609.00	.00
001.2351.520400: VISION	18,000.00	18,000.00	.00	18,000.00	18,000.00	.00
001.2351.520500: COBRA	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
001.2351.522100: MEDICARE	71,800.00	71,813.66	(13.66)	71,800.00	71,800.00	.00
001.2351.524100: WORKMENS COMPESATION	24,000.00	45,559.26	(21,559.26)	26,165.00	26,165.00	.00
001.2351.525100: PERS 14%	486,682.00	486,682.00	.00	470,100.00	470,100.00	.00
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00	6,725.00	6,725.00	.00
COMMISSIONERS - FRINGES L & E: 2351 Total	1,940,596.00	1,962,168.92	(21,572.92)	1,795,179.00	1,795,179.00	.00
COMMISSIONERS - FRINGES P.S.: 2353						
001.2353.526100: PERS 18.1% (LAW ENF.)	255,815.00	255,815.00	.00	250,490.00	250,490.00	.00
COMMISSIONERS - FRINGES P.S.: 2353 Total	255,815.00	255,815.00	.00	250,490.00	250,490.00	.00
COMMISSIONERS - GRANTS & OTHER: 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	81,020.70	40,114.30	121,135.00	46,029.53	75,105.47
001.2361.590101: CASH ADVANCES OUT	.00	.00	.00	.00	20,000.00	(20,000.00)
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 & OTHER: 2361 Total	816,039.00	775,924.70	40,114.30	813,233.00	758,127.53	55,105.47
Expense Total	13,566,759.00	13,784,805.73	(218,046.73)	13,145,119.97	13,287,324.75	(142,204.78)
Total	13,566,759.00	13,784,805.73	(218,046.73)	13,145,119.97	13,287,324.75	(142,204.78)

Expense Comparison October 2015

OBJECT	Revised Current Year Budget	Year-1 (2014)		YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
Expense							
COMMISSIONERS: 1001							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	134,538.90	135,725.40	(.88%)	32,033.10
001.1001.510200: SALARIES EMPLOYEES	138,777.00	138,729.00	.03%	113,760.45	115,724.73	(1.73%)	25,016.55
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,299.50	.00%	10,001.00	10,136.00	(1.35%)	299.00
001.1001.530101: COMP SPEC	5,800.00	5,500.00	5.17%	.00	5,388.00	.00%	5,800.00
001.1001.530400: HOUSING PRISONERS	25,100.00	9,500.00	62.15%	19,046.27	5,430.00	71.49%	6,053.73
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,750.00	1,750.00	.00%	3,750.00
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%	13,670.00	24,042.27	(75.88%)	21,330.00
001.1001.560100: OTHER EXPENSE	151,897.43	64,000.00	57.87%	91,330.25	63,241.97	30.75%	60,567.18
001.1001.560110: FERNDALE PARK EXPENSES	.00	2,200.00	.00%	.00	1,710.82	.00%	.00
001.1001.560200: ADVERTISING/PRINTING	1,900.00	1,400.00	26.32%	1,402.10	767.10	45.29%	497.90
001.1001.560300: TRAVEL	12,000.00	12,000.00	.00%	10,649.37	8,628.87	18.97%	1,350.63
001.1001.571102: SUPPLIES	12,500.00	12,000.00	4.00%	3,513.50	6,233.63	(77.42%)	8,986.50
COMMISSIONERS: 1001 Total	574,646.43	466,650.50	18.79%	408,961.84	387,728.79	5.19%	165,684.59
COMMISSIONERS: 1007							
001.1007.560110: FERNDALE PARK EXPENSES	2,200.00	.00	100.00%	859.32	.00	100.00%	1,340.68
COMMISSIONERS: 1007 Total	2,200.00	.00	100.00%	859.32	.00	100.00%	1,340.68
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	55,238.10	55,725.12	(.88%)	13,151.90
001.1051.510200: SALARIES EMPLOYEES	201,780.00	199,183.00	1.29%	160,138.55	157,046.72	1.93%	41,641.45
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	2,772.68	1,757.92	36.60%	2,227.32
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	6,539.57	3,487.46	46.67%	5,460.43
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	1,837.14	4,155.62	(126.20%)	3,162.86
001.1051.560300: TRAVEL	4,500.00	3,000.00	33.33%	3,429.74	2,317.77	32.42%	1,070.26
AUDITOR: 1051 Total	296,670.00	292,573.00	1.38%	229,955.78	224,490.61	2.38%	66,714.22
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,215.00	53,214.00	.00%	42,980.55	43,359.55	(.88%)	10,234.45
001.1101.510200: SALARIES EMPLOYEES	75,922.00	72,307.00	4.76%	60,726.36	46,792.20	22.95%	15,195.64
001.1101.510300: SALARIES PART-TIME	6,500.00	6,410.00	1.38%	2,857.28	4,312.38	(50.93%)	3,642.72
001.1101.530100: CONTRACT SERVICES	8,650.00	.00	100.00%	7,371.25	.00	100.00%	1,278.75
001.1101.530200: CONTRACT REPAIRS	300.00	250.00	16.67%	.00	250.00	.00%	300.00
001.1101.540100: SUPPLIES	1,500.00	1,100.00	26.67%	1,488.36	857.40	42.39%	11.64
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%	1,615.35	2,843.56	(76.03%)	2,884.65
001.1101.560200: ADVERTISING/PRINTING	10,500.00	8,500.00	19.05%	1,885.91	3,208.55	(70.13%)	8,614.09
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%	390.00	175.00	55.13%	210.00
001.1101.571102: BANK SERVICE CHARGES	2,200.00	850.00	61.36%	1,553.00	446.23	71.27%	647.00
TREASURER: 1101 Total	166,187.00	146,756.00	11.69%	121,299.36	102,623.29	15.40%	44,887.64

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%	93,452.40	94,276.50	(.88%)	22,250.60
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	.00%	549,192.18	554,002.60	(.88%)	131,272.82
001.1151.540100: SUPPLIES	6,500.00	4,500.00	30.77%	2,812.50	1,720.68	38.82%	3,687.50
001.1151.550100: EQUIPMENT	.00	2,000.00	.00%	.00	1,995.00	.00%	.00
001.1151.560100: OTHER EXPENSE	40,000.00	34,916.31	12.71%	30,931.38	24,608.18	20.44%	9,068.62
001.1151.560300: TRAVEL	2,000.00	1,999.50	.03%	596.57	1,205.63	(102.09%)	1,403.43
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	83.69	66.52%	.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%	746,865.53	748,272.78	(.19%)	167,932.97
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%	72,400.00	72,000.00	.55%	1,100.00
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00%	72,400.00	72,000.00	.55%	1,100.00
SETTLEMENT FEES: 1261							
001.1261.560900: FEES	61,000.00	59,424.27	2.58%	55,974.43	59,424.27	(6.16%)	5,025.57
SETTLEMENT FEES: 1261 Total	61,000.00	59,424.27	2.58%	55,974.43	59,424.27	(6.16%)	5,025.57
PLANNING COMMISSION: 1301							
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,092.50	.18%	4,092.50	4,092.50	.00%	7.50
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	4,442.50	1.28%	4,492.50	4,442.50	1.11%	7.50
DATA PROCESSING: 1351							
001.1351.510200: SALARIES EMPLOYEES	61,130.93	49,130.00	19.63%	37,826.59	39,596.93	(4.68%)	23,304.34
001.1351.530100: CONTRACT SERVICES	52,000.00	50,000.00	3.85%	36,893.00	41,911.00	(13.60%)	15,107.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	3,913.63	2,043.94	47.77%	5,086.37
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	492.60	1,410.00	(186.24%)	3,007.40
001.1351.560300: TRAVEL	.00	1,500.00	.00%	.00	.00	.00%	.00
DATA PROCESSING: 1351 Total	125,630.93	113,130.00	9.95%	79,125.82	84,961.87	(7.38%)	46,505.11
COURT OF APPEALS: 1402							
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00%	310.75	425.00	(36.77%)	114.25
001.1402.540100: SUPPLIES	1,160.00	960.00	17.24%	339.50	940.77	(177.10%)	820.50
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00%	3,724.45	5,011.73	(34.56%)	3,685.55
COURT OF APPEALS: 1402 Total	8,995.00	8,795.00	2.22%	4,374.70	6,377.50	(45.78%)	4,620.30

OBJECT	Revised Current Year Budget	Year-1 (2014)		YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
Expense							
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23,313.00	22,400.34	3.91%	18,667.00	18,667.00	.00%	4,646.00
001.1452.510200: SALARIES EMPLOYEES	310,717.47	316,897.91	(1.99%)	258,073.98	265,368.70	(2.83%)	52,643.49
001.1452.510210: SALARIES REFEREE	53,000.00	51,741.55	2.37%	43,580.88	42,227.50	3.11%	9,419.12
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00%	.00	.00	.00%	150.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	4,500.00	10.00%	3,400.60	3,812.13	(12.10%)	1,599.40
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,000.00	16.67%	59.80	985.05	(1,547.24%)	1,140.20
001.1452.530215: ATTORNEY FEES	67,350.00	51,148.76	24.06%	59,797.57	50,837.44	14.98%	7,552.43
001.1452.530220: JURORS FEES	47,650.00	21,862.00	54.12%	31,798.40	15,051.83	52.66%	15,851.60
001.1452.530225: WITNESS FEES	1,800.00	1,000.00	44.44%	1,607.29	230.55	85.66%	192.71
001.1452.530230: TRANSCRIPTS	846.30	2,348.00	(177.44%)	846.30	.00	100.00%	.00
001.1452.540100: SUPPLIES	7,500.00	7,500.00	.00%	5,642.66	6,060.88	(7.41%)	1,857.34
001.1452.550100: EQUIPMENT	4,500.00	.00	100.00%	4,497.00	.00	100.00%	3.00
001.1452.560100: OTHER EXPENSE	7,500.00	7,500.00	.00%	7,325.52	6,531.36	10.84%	174.48
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	540,526.77	498,048.56	7.86%	445,297.00	419,772.44	5.73%	95,229.77
LAW LIBRARY: 1462							
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00%	9,200.00	9,200.00	.00%	.00
LAW LIBRARY: 1462 Total	9,200.00	9,200.00	.00%	9,200.00	9,200.00	.00%	.00
JUVENILE COURT: 1502							
001.1502.510200: SALARIES EMPLOYEES	311,000.00	299,000.00	3.86%	240,316.15	236,331.42	1.66%	70,683.85
001.1502.510250: MAGRISTRATE SALARIES	65,000.00	65,000.00	.00%	52,013.64	52,833.58	(1.58%)	12,986.36
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%	4,831.57	4,967.31	(2.81%)	2,168.43
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	8,991.74	4,878.05	45.75%	11,008.26
001.1502.560150: OTHER	50,000.00	35,000.00	30.00%	39,060.00	17,910.00	54.15%	10,940.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	5,041.18	3,806.46	24.49%	958.82
JUVENILE COURT: 1502 Total	462,900.00	435,900.00	5.83%	350,590.28	320,787.06	8.50%	112,309.72
PROBATE COURT: 1552							
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00%	9,333.50	9,333.50	.00%	2,322.50
001.1552.510200: SALARIES EMPLOYEES	79,000.00	79,000.00	.00%	56,225.99	62,960.17	(11.98%)	22,774.01
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	.00	.00	.00%	2,000.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00%	.00	.00	.00%	100.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00%	1,700.05	645.26	62.04%	1,499.95
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00%	1,201.66	1,297.79	(8.00%)	3,798.34
001.1552.560300: TRAVEL	500.00	500.00	.00%	109.25	189.62	(73.57%)	390.75
001.1552.560500: MENTAL HEALTH	33,000.00	33,000.00	.00%	28,641.00	19,687.00	31.26%	4,359.00
PROBATE COURT: 1552 Total	134,456.00	134,456.00	.00%	97,211.45	94,113.34	3.19%	37,244.55

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							
CLERK OF COURTS: 1602							
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00%	42,980.55	43,359.55	(.88%)	10,234.45
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	.00%	94,315.20	84,499.20	10.41%	23,344.80
CLERK OF COURTS: 1602 Total	170,875.00	170,875.00	.00%	137,295.75	127,858.75	6.87%	33,579.25
CORONER: 1653							
001.1653.510100: SALARIES OFFICIAL	41,165.00	41,465.00	(.73%)	33,248.65	33,541.85	(.88%)	7,916.35
001.1653.510200: SALARIES EMPLOYEES	25,177.73	19,054.00	24.32%	20,148.84	15,370.27	23.72%	5,028.89
001.1653.530100: CONTRACT SERVICES	100,000.00	80,000.00	20.00%	49,158.78	73,862.00	(50.25%)	50,841.22
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	488.79	406.75	16.78%	1,761.21
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
001.1653.560300: TRAVEL	2,722.27	8,000.00	(193.87%)	516.52	1,182.76	(128.99%)	2,205.75
CORONER: 1653 Total	172,315.00	151,769.00	11.92%	103,561.58	124,363.63	(20.09%)	68,753.42
MUNICIPAL COURT: 1702							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	21,083.32	21,083.32	.00%	4,216.68
001.1702.510200: SALARIES EMPLOYEES	76,053.00	68,356.00	10.12%	53,416.24	56,687.29	(6.12%)	22,636.76
001.1702.530220: JURORS FEES	2,600.00	2,500.00	3.85%	1,755.00	1,480.00	15.67%	845.00
001.1702.530225: WITNESS FEES	1,300.00	400.00	69.23%	859.18	40.22	95.32%	440.82
001.1702.530250: ASSIGNED COUNSEL	11,000.00	10,000.00	9.09%	8,452.84	9,125.70	(7.96%)	2,547.16
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	49,303.00	49,303.00	.00%	.00
MUNICIPAL COURT: 1702 Total	165,556.00	155,859.00	5.86%	134,869.58	137,719.53	(2.11%)	30,686.42
BOARD OF ELECTIONS: 1751							
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00%	18,606.84	19,492.88	(4.76%)	5,317.16
001.1751.510200: SALARIES EMPLOYEES	200,000.00	205,000.00	(2.50%)	154,809.66	169,973.39	(9.80%)	45,190.34
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00%	52,651.64	52,013.43	1.21%	17,348.36
001.1751.530100: CONTRACT SERVICES	105,000.00	110,000.00	(4.76%)	99,618.34	104,879.55	(5.28%)	5,381.66
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%	8,399.46	4,444.54	47.09%	3,600.54
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00%	4,240.80	2,324.67	45.18%	5,759.20
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00%	1,902.37	1,717.25	9.73%	2,097.63
001.1751.560200: ADVERTISING/PRINTING	30,000.00	34,000.00	(13.33%)	8,101.13	13,828.70	(70.70%)	21,898.87
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	2,612.06	2,868.44	(9.82%)	2,387.94
001.1751.560800: POLL WORKERS	66,000.00	69,294.32	(4.99%)	22,008.00	30,779.00	(39.85%)	43,992.00
BOARD OF ELECTIONS: 1751 Total	526,424.00	543,718.32	(3.29%)	372,950.30	402,321.85	(7.88%)	153,473.70

OBJECT	Revised Current Year Budget	Year-1 (2014)		YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
Expense							
SHERIFF: 1803							
001.1803.510100: SALARIES OFFICIAL	74,708.40	119,658.00	(60.17%)	61,367.65	93,964.13	(53.12%)	13,340.75
001.1803.510200: SALARIES EMPLOYEES	164,731.00	148,082.00	10.11%	138,598.55	128,151.15	7.54%	26,132.45
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,148,215.40	1,156,860.00	(.75%)	867,788.50	922,409.06	(6.29%)	280,426.90
001.1803.510220: DVDA SALARY	10,400.00	.00	100.00%	1,768.80	.00	100.00%	8,631.20
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00%	37,570.83	46,839.35	(24.67%)	12,429.17
001.1803.520220: DVDA INSURANCE	1,725.00	.00	100.00%	.00	.00	.00%	1,725.00
001.1803.522120: DVDA MEDICARE	150.00	.00	100.00%	24.93	.00	100.00%	125.07
001.1803.524120: DVDA WORKERS COMP	100.00	.00	100.00%	.00	.00	.00%	100.00
001.1803.525120: DVDA PERS	1,429.94	.00	100.00%	.00	.00	.00%	1,429.94
001.1803.530100: CONTRACT SERVICES	45,000.00	50,620.00	(12.49%)	33,805.21	46,875.40	(38.66%)	11,194.79
001.1803.530200: CONTRACT REPAIRS	2,847.90	500.00	82.44%	2,814.58	300.00	89.34%	33.32
001.1803.530250: REPAIR VEHICLES	56,000.00	52,000.00	7.14%	53,745.17	48,764.89	9.27%	2,254.83
001.1803.540100: SUPPLIES	10,000.00	10,650.00	(6.50%)	8,260.26	9,999.77	(21.06%)	1,739.74
001.1803.540102: AMMO EXPENSE	11,288.30	5,368.20	52.44%	11,288.30	.00	100.00%	.00
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	.00	100.00%	5,704.95	.00	100.00%	1,795.05
001.1803.540104: CLOTHING EXPENSE	12,500.00	.00	100.00%	11,163.81	.00	100.00%	1,336.19
001.1803.540120: DVDA SUPPLIES	500.00	.00	100.00%	.00	.00	.00%	500.00
001.1803.540200: GASOLINE	130,317.50	149,422.41	(14.66%)	85,628.83	128,511.00	(50.08%)	44,688.67
001.1803.550100: EQUIPMENT	20,000.00	41,893.50	(109.47%)	17,302.53	29,988.84	(73.32%)	2,697.47
001.1803.550120: DVDA EQUIPMENT	1,000.00	.00	100.00%	.00	.00	.00%	1,000.00
001.1803.560110: TOW EXPENSES	500.00	.00	100.00%	430.00	.00	100.00%	70.00
001.1803.560200: PRINTING SERVICES	3,250.00	.00	100.00%	2,202.72	.00	100.00%	1,047.28
001.1803.560300: TRAVEL	1,000.00	1,100.00	(10.00%)	909.72	1,079.09	(18.62%)	90.28
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	4,816.00	4,645.00	3.55%	184.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00%	340.96	825.85	(142.21%)	659.04
001.1803.560420: SO DARE EXPENSE	.00	4,750.00	.00%	.00	4,750.00	.00%	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00%	781.62	1,017.32	(30.16%)	718.38
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00%	30,832.00	30,832.00	.00%	.00
001.1803.560550: TRAINING SCHOOL	5,724.99	600.00	89.52%	5,004.99	470.00	90.61%	720.00
001.1803.580100: TRANSFERS OUT	.00	250.00	.00%	.00	250.00	.00%	.00
001.1803.589000: TRANSFERS OUT (GL ONLY)	5,000.00	.00	100.00%	5,000.00	.00	100.00%	.00
001.1803.590100: ADVANCES OUT	.00	13,350.00	.00%	.00	13,350.00	.00%	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	.00	14,246.00	.00%	.00	14,246.00	.00%	.00
SHERIFF: 1803 Total	1,802,220.43	1,857,682.11	(3.08%)	1,387,150.91	1,527,268.85	(10.10%)	415,069.52
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	40,548.60	40,906.15	(.88%)	9,654.40
001.1851.510200: SALARIES EMPLOYEES	76,221.60	76,660.50	(.58%)	61,563.60	62,250.30	(1.12%)	14,658.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	27,297.23	40,921.51	(49.91%)	40,702.77
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00%	779.49	1,207.89	(54.96%)	720.51
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%	301.65	290.88	3.57%	248.23
001.1851.560500: HOUSING TRUST FUND	1,313.20	1,495.50	(13.88%)	.00	.00	.00%	1,313.20
RECORDER: 1851 Total	199,795.80	200,417.00	(.31%)	132,498.69	147,584.85	(11.39%)	67,297.11

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							
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	42,788.20	43,023.00	(.55%)	34,559.70	35,033.60	(1.37%)	8,228.50
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	2,917.57	1,312.32	55.02%	582.43
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00%	.00	132.20	.00%	1,000.00
MICROFILM: 1861 Total	47,288.20	47,523.00	(.50%)	37,477.27	36,478.12	2.67%	9,810.93
RECORDS CENTER: 1871							
001.1871.530100: CONTRACT SERVICES	12,700.00	11,800.00	7.09%	11,798.08	11,606.30	1.63%	901.92
001.1871.540100: SUPPLIES	2,700.00	3,000.00	(11.11%)	2,225.40	2,164.38	2.74%	474.60
001.1871.550100: EQUIPMENT	600.00	.00	100.00%	.00	.00	.00%	600.00
001.1871.560100: OTHER EXPENSE	1,000.00	500.00	50.00%	671.87	444.00	33.92%	328.13
001.1871.560110: TRAINING	100.00	200.00	(100.00%)	.00	176.50	.00%	100.00
001.1871.560300: TRAVEL	500.00	500.00	.00%	.00	180.00	.00%	500.00
RECORDS CENTER: 1871 Total	17,600.00	16,000.00	9.09%	14,695.35	14,571.18	.84%	2,904.65
COMMISSIONER - OTHER L & E: 1941							
001.1941.530960: CONTRACT SERVICES	140,000.00	135,000.00	3.57%	133,446.20	123,559.47	7.41%	6,553.80
001.1941.550100: EQUIPMENT	180,000.00	180,408.99	(.23%)	166,865.68	161,827.68	3.02%	13,134.32
001.1941.590200: EMA TRANSFERS OUT	37,726.00	37,000.00	1.92%	37,726.00	35,568.00	5.72%	.00
001.1941.590500: 691 LOAN	108,729.00	108,728.96	.00%	108,729.00	54,364.48	50.00%	.00
001.1941.590511: CLINE COURT HOUSE BOND	71,523.00	61,088.00	14.59%	63,308.45	.00	100.00%	8,214.55
001.1941.590520: COURTHOUSE RENOVATIONS	68,421.00	69,380.01	(1.40%)	56,164.38	69,258.01	(23.31%)	12,256.62
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	.00	100.00%	4,358.89	.00	100.00%	.11
COMMISSIONER - OTHER L & E: 1941 Total	610,758.00	591,605.96	3.14%	570,598.60	444,577.64	22.09%	40,159.40
COMMISSIONER - OTHER JUDICIAL: 1942							
001.1942.530910: PUBLIC DEFENDER	477,988.00	464,648.00	2.79%	456,851.00	464,648.00	(1.71%)	21,137.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	123,000.00	123,000.00	.00%	100,516.32	77,406.47	22.99%	22,483.68
COMMISSIONER - OTHER JUDICIAL: 1942 Total	600,988.00	587,648.00	2.22%	557,367.32	542,054.47	2.75%	43,620.68
COMMISSIONER - OTHER P.S.: 1943							
001.1943.530955: REGIONAL JAIL	1,600,000.00	1,560,000.00	2.50%	1,198,601.86	1,357,398.17	(13.25%)	401,398.14
COMMISSIONER - OTHER P.S.: 1943 Total	1,600,000.00	1,560,000.00	2.50%	1,198,601.86	1,357,398.17	(13.25%)	401,398.14
COMMISSIONER - OTHER P.W.: 1944							
001.1944.530900: 691 MAINTENANCE.	78,500.00	75,000.00	4.46%	63,870.74	52,347.80	18.04%	14,629.26
001.1944.560102: COUNTY PLANNER.	46,480.00	.00	100.00%	46,480.00	.00	100.00%	.00
COMMISSIONER - OTHER P.W.: 1944 Total	124,980.00	75,000.00	39.99%	110,350.74	52,347.80	52.56%	14,629.26

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							
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	170,000.00	166,860.00	1.85%	147,834.41	128,769.58	12.90%	22,165.59
001.1951.530100: CONTRACT SERVICES	261,573.92	251,932.37	3.69%	234,623.90	188,816.23	19.52%	26,950.02
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	1,083.48	4,745.40	(337.98%)	6,916.52
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	38,842.60	36,804.54	5.25%	12,157.40
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00%	13,020.94	5,355.44	58.87%	21,979.06
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	8,672.40	9,816.00	(13.19%)	8,327.60
001.1951.560125: TAXES & ASSESSMENTS	5,700.00	5,600.00	1.75%	5,531.28	839.44	84.82%	168.72
001.1951.560300: TRAVEL	1,000.00	1,000.00	.00%	107.64	400.00	(271.61%)	892.36
001.1951.560525: BIKEPATH MAINTENANCE	.00	3,500.00	.00%	.00	2,985.01	.00%	.00
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	562,200.00	552,460.00	1.73%	462,642.73	391,099.27	15.46%	99,557.27
BUILDINGS & GROUNDS C & R: 1957							
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	.00	100.00%	1,939.44	.00	100.00%	1,560.56
BUILDINGS & GROUNDS C & R: 1957 Total	3,500.00	.00	100.00%	1,939.44	.00	100.00%	1,560.56
VITAL STATISTICS: 2105							
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	.00	100.00%	.00	.00	.00%	1,000.00
VITAL STATISTICS: 2105 Total	1,000.00	.00	100.00%	.00	.00	.00%	1,000.00
AGRICULTURE: 2155							
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	118,235.00	90,000.00	23.88%	88,676.25	86,539.50	2.41%	29,558.75
001.2155.560610: GRANT SOIL CONSERVATION	95,000.00	141,237.00	(48.67%)	95,000.00	141,237.00	(48.67%)	.00
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	2,500.00	2,000.00	20.00%	2,500.00	2,000.00	20.00%	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,000.00	800.00	20.00%	1,000.00	800.00	20.00%	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00%	2,358.68	2,467.90	(4.63%)	1,641.32
AGRICULTURE: 2155 Total	220,735.00	238,037.00	(7.84%)	189,534.93	233,044.40	(22.96%)	31,200.07
OTHER HEALTH: 2205							
001.2205.560100: OTHER	2,500.00	2,500.00	.00%	.00	.00	.00%	2,500.00
001.2205.560101: CRIPPLED CHILDREN	95,040.00	93,153.00	1.99%	46,284.51	42,945.95	7.21%	48,755.49
OTHER HEALTH: 2205 Total	97,540.00	95,653.00	1.93%	46,284.51	42,945.95	7.21%	51,255.49

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	34,400.00	(1.78%)	27,300.00	28,025.00	(2.66%)	6,500.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	78,750.00	1.56%	60,531.11	54,027.18	10.74%	19,468.89
001.2306.540100: SUPPLIES	6,000.00	3,500.00	41.67%	4,416.49	2,510.14	43.16%	1,583.51
001.2306.550100: EQUIPMENT	67.25	3,000.00	(4,360.97%)	67.25	2,542.00	(3,679.93%)	.00
001.2306.560100: OTHER EXPENSE	2,432.75	3,000.00	(23.32%)	1,972.97	2,159.81	(9.47%)	459.78
001.2306.560201: RELIEF TRAVEL	40,000.00	50,000.00	(25.00%)	24,562.89	21,057.31	14.27%	15,437.11
001.2306.560202: RSVP TRAVEL	46,000.00	36,000.00	21.74%	33,692.00	19,857.75	41.06%	12,308.00
001.2306.560300: TRAVEL	13,500.00	8,550.00	36.67%	11,547.46	7,339.21	36.44%	1,952.54
001.2306.560400: RELIEF ALLOWANCE	231,611.05	230,657.00	.41%	192,063.54	220,046.76	(14.57%)	39,547.51
001.2306.560700: INDIGENT BURIAL	5,000.00	5,000.00	.00%	2,000.00	3,000.00	(50.00%)	3,000.00
VETERANS: 2306 Total	458,411.05	452,857.00	1.21%	358,153.71	360,565.16	(.67%)	100,257.34
VETERANS MEMORIAL DAY: 2316							
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	18,727.30	25,933.55	(38.48%)	7,272.70
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	5,203.86	4,755.36	8.62%	1,796.14
VETERANS MEMORIAL DAY: 2316 Total	33,000.00	33,000.00	.00%	23,931.16	30,688.91	(28.24%)	9,068.84
COMMISSIONERS - FRINGES L & E: 2351							
001.2351.520100: CEBCO	1,289,780.00	1,158,780.00	10.16%	1,069,566.03	927,754.51	13.26%	220,213.97
001.2351.520300: DENTAL	27,609.00	27,609.00	.00%	22,589.03	22,620.54	(.14%)	5,019.97
001.2351.520400: VISION	18,000.00	18,000.00	.00%	13,538.40	13,481.72	.42%	4,461.60
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	3,910.10	3,763.77	3.74%	6,089.90
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	4,618.70	4,381.70	5.13%	1,381.30
001.2351.522100: MEDICARE	71,813.66	71,800.00	.02%	52,566.81	53,745.72	(2.24%)	19,246.85
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%	384,781.91	363,748.75	5.47%	101,900.09
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00%	938.00	3,477.00	(270.68%)	5,787.00
COMMISSIONERS - FRINGES L & E: 2351 Total	1,962,168.92	1,795,179.00	8.51%	1,598,068.24	1,419,138.71	11.20%	364,100.68
COMMISSIONERS - FRINGES P.S.: 2353							
001.2353.526100: PERS 18.1% (LAW ENF.)	255,815.00	250,490.00	2.08%	197,043.38	197,785.47	(.38%)	58,771.62
COMMISSIONERS - FRINGES P.S.: 2353 Total	255,815.00	250,490.00	2.08%	197,043.38	197,785.47	(.38%)	58,771.62
COMMISSIONERS - GRANTS & OTHER: 2361							
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	275,000.00	.00%	215,846.00	245,458.00	(13.72%)	59,154.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	6,072.60	7,256.58	(19.50%)	9,927.40
001.2361.560000: UNANTICIPATED EMERGENCIES	81,020.70	46,029.53	43.19%	.00	.00	.00%	81,020.70
001.2361.590101: CASH ADVANCES OUT	.00	20,000.00	.00%	.00	20,000.00	.00%	.00
001.2361.590600: GRANT PUBLIC ASST	79,904.00	76,098.00	4.76%	79,904.00	76,098.00	4.76%	.00
001.2361.590650: GRANT CHILD SUPPORT	324,000.00	325,000.00	(.31%)	324,000.00	325,000.00	(.31%)	.00
COMMISSIONERS - GRANTS & OTHER: 2361 Total	775,924.70	758,127.53	2.29%	625,822.60	673,812.58	(7.67%)	150,102.10
Expense Total	13,784,805.73	13,287,324.75	3.61%	10,887,446.66	10,797,819.74	.82%	2,897,359.07
Total	13,784,805.73	13,287,324.75	3.61%	10,887,446.66	10,797,819.74	.82%	2,897,359.07

Revenue Comparison October 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	2,054,617.66	1,938,443.18	5.65%	1,948,614.00	(5.44%)	1,838,455.00	(5.44%)
001.0001.410400: TRAILER TAX	28,023.80	27,191.43	2.97%	25,500.00	(9.90%)	29,000.00	6.24%
001.0001.411100: PERMISSIVE TAX	5,471,354.68	5,161,265.20	5.67%	6,000,000.00	8.81%	5,750,000.00	10.24%
001.0001.412100: HOMESTEAD & ROLLBACK	259,437.64	246,492.62	4.99%	250,651.00	(3.51%)	220,424.00	(11.83%)
001.0001.412200: LOCAL GOVERNMENT	493,735.35	450,148.50	8.83%	509,305.00	3.06%	481,305.00	6.47%
001.0001.412250: CASINO TAX	560,594.76	775,677.79	(38.37%)	650,000.00	13.75%	783,994.00	1.06%
001.0001.412300: PYMT IN LIEU OF TAXES	48,603.28	45,847.06	5.67%	45,000.00	(8.01%)	45,000.00	(1.88%)
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	35,316.00	37,189.00	(5.30%)	32,740.00	(7.87%)	32,740.00	(13.59%)
001.0001.412500: OTHER TITLE IVD-PROSECUTOR	7,814.17	28,096.65	(259.56%)	25,000.00	68.74%	10,000.00	(180.97%)
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	112,879.57	91,232.33	19.18%	100,500.00	(12.32%)	90,000.00	(1.37%)
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	23,366.90	26,526.45	(13.52%)	32,000.00	26.98%	50,000.00	46.95%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	12,302.25	9,138.50	25.72%	12,000.00	(2.52%)	9,500.00	3.81%
001.0001.412600: PUB DEF-MUN CONT SERV	99,341.47	162,786.04	(63.87%)	168,443.00	41.02%	162,000.00	(.49%)
001.0001.412700: LITTER CONTROL GRANT	2,808.30	.00	100.00%	1,189.90	(136.01%)	.00	.00%
001.0001.413100: FEES AUDITOR / TRANSFER	207,230.72	200,160.39	3.41%	200,000.00	(3.62%)	205,000.00	2.36%
001.0001.413105: SALES PERS PROPERTY	1,090.01	.00	100.00%	.00	.00%	.00	.00%
001.0001.413110: CONVEYANCE TAX	393,513.34	399,226.80	(1.45%)	350,000.00	(12.43%)	260,000.00	(53.55%)
001.0001.413120: SALES & COPIES	140.58	198.80	(41.41%)	200.00	29.71%	100.00	(98.80%)
001.0001.413130: MOBILE HOME CONVEYANCE FEE	2,920.00	2,837.00	2.84%	3,500.00	16.57%	3,000.00	5.43%
001.0001.413140: MOBILE HOME TRANSFER FEES	95.50	112.50	(17.80%)	120.00	20.42%	130.00	13.46%
001.0001.413150: TRANSFER FEE	1,222.00	2,041.00	(67.02%)	1,400.00	12.71%	1,300.00	(57.00%)
001.0001.413200: FEES RECORDER	125,956.10	124,253.75	1.35%	145,000.00	13.13%	170,000.00	26.91%
001.0001.413210: FEES MICROFILM	.00	.00	.00%	50.00	100.00%	100.00	100.00%
001.0001.413220: HOUSING TRUST FUND FEES	1,713.50	1,726.89	(.78%)	1,450.00	(18.17%)	1,700.00	(1.58%)
001.0001.413230: FEES CLK CRTS	223,251.74	191,374.01	14.28%	228,000.00	2.08%	228,000.00	16.06%
001.0001.413240: FEES TREASURER	219,735.46	213,226.34	2.96%	210,000.00	(4.64%)	220,000.00	3.08%
001.0001.413250: FEES PRBT CRT	32,003.65	31,259.21	2.33%	36,000.00	11.10%	36,000.00	13.17%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	8,465.10	8,483.00	(.21%)	9,000.00	5.94%	8,000.00	(6.04%)
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	66,111.31	55,848.66	15.52%	60,000.00	(10.19%)	75,000.00	25.54%
001.0001.413271: SORN REGISTRATION FEES	1,433.00	1,085.00	24.28%	1,500.00	4.47%	1,500.00	27.67%
001.0001.413280: FEES BRD ELECTIONS	1,587.30	543.95	65.73%	1,500.00	(5.82%)	600.00	9.34%
001.0001.413300: PROSECUTOR RESTITUTION	.00	.00	.00%	.00	.00%	1,000.00	100.00%
001.0001.413400: FEES 5% PERM MV	10,738.56	10,526.52	1.97%	12,400.00	13.40%	12,250.00	14.07%
001.0001.413450: FEES 5% HOTEL LODGING	14,471.20	18,071.30	(24.88%)	16,000.00	9.56%	14,500.00	(24.63%)
001.0001.413510: HEALTH DISTRICT C&DD FEE	1,156.23	1,012.78	12.41%	1,200.00	3.65%	1,200.00	15.60%
001.0001.413520: VENDING MACHINE	391.68	431.02	(10.04%)	600.00	34.72%	600.00	28.16%
001.0001.413530: SALES RENTAL & LEASE	8,402.00	4,402.00	47.61%	15,000.00	43.99%	15,000.00	70.65%
001.0001.413600: ELECTION EXPENSE	57,493.47	60,434.90	(5.12%)	43,400.00	(32.47%)	65,000.00	7.02%
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	9,236.32	9,108.12	1.39%	12,000.00	23.03%	12,000.00	24.10%
001.0001.413710: PUBLIC DEF. FEE CP COURT	4,656.24	4,013.31	13.81%	4,400.00	(5.82%)	4,000.00	(.33%)
001.0001.413720: PUBLIC DEF. FEE P/J COURT	1,263.20	816.80	35.34%	1,100.00	(14.84%)	1,400.00	41.66%
001.0001.413800: OTHER-HOUSING PRISONERS	6,875.95	6,919.36	(.63%)	10,000.00	31.24%	10,000.00	30.81%
001.0001.413900: PROS ATTY SALARY REIMB VAP	87,469.05	114,043.67	(30.38%)	120,000.00	27.11%	130,000.00	12.27%
001.0001.413910: PROS ATTY SALARY REIMB DRC	.00	18,138.54	.00%	.00	.00%	25,000.00	27.45%
001.0001.413930: PROS ATTY SALARY REIMB ACCS	47,932.29	47,120.71	1.69%	75,000.00	36.09%	75,000.00	37.17%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	61,653.20	59,874.31	2.89%	60,000.00	(2.76%)	58,000.00	(3.23%)

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							
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	3,804.97	944.70	75.17%	3,000.00	(26.83%)	3,000.00	68.51%
001.0001.414100: LICENSE-VENDOR	2,025.00	2,100.00	(3.70%)	2,400.00	15.63%	2,000.00	(5.00%)
001.0001.414300: LICENSE-CIGARETTE	845.03	865.16	(2.38%)	800.00	(5.63%)	800.00	(8.15%)
001.0001.415100: FINES MUNICIPAL CRT	113,973.99	116,648.41	(2.35%)	150,000.00	24.02%	162,000.00	27.99%
001.0001.415200: FINES JUVENILE CRT	4,055.02	2,667.82	34.21%	3,000.00	(35.17%)	1,600.00	(66.74%)
001.0001.415300: P.A. BOND FORFEITURES	4,550.00	2,700.00	40.66%	.00	.00%	.00	.00%
001.0001.416100: INVESTMENT-TREAS / INTEREST	206,651.21	53,315.64	74.20%	145,000.00	(42.52%)	70,000.00	23.83%
001.0001.416300: INVESTMENT-OTHER / INTEREST	576.17	263.43	54.28%	250.00	(130.47%)	200.00	(31.72%)
001.0001.417100: OTHER	145.63	4,294.32	(2,848.79%)	.00	.00%	4,294.32	.00%
001.0001.417150: RESTITUTION-REGIONAL JAIL	5,491.19	16,443.15	(199.45%)	15,000.00	63.39%	10,000.00	(64.43%)
001.0001.417201: TOW REIMBURSEMENTS	1,235.50	.00	100.00%	.00	.00%	.00	.00%
001.0001.417202: SALVAGE TITLE SALES	775.00	.00	100.00%	.00	.00%	.00	.00%
001.0001.417450: UNEXP ALLOW SHERIFF	.00	19,290.61	.00%	.00	.00%	19,290.61	.00%
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	38,049.43	7,189.18	81.11%	28,000.00	(35.89%)	28,000.00	74.32%
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	45,150.17	48,598.70	(7.64%)	40,000.00	(12.88%)	27,000.00	(80.00%)
001.0001.417550: OTHER-INDIRECT COSTS	265,924.70	298,535.22	(12.26%)	325,000.00	18.18%	391,000.00	23.65%
001.0001.417710: INSURANCE COBRA	3,983.00	3,794.00	4.75%	.00	.00%	.00	.00%
001.0001.417720: INSURANCES	.00	651.97	.00%	.00	.00%	.00	.00%
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	18,009.86	20,210.49	(12.22%)	49,000.00	63.25%	49,000.00	58.75%
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	57,989.34	77,442.40	(33.55%)	65,000.00	10.79%	55,000.00	(40.80%)
001.0001.417850: UNCLAIMED MONEY	2,742.49	4,787.79	(74.58%)	2,742.00	(.02%)	.00	.00%
001.0001.417950: NSF CHECK FEE	462.00	462.00	.00%	450.00	(2.67%)	350.00	(32.00%)
001.0001.421100: ADVANCES IN	13,003.34	36,595.84	(181.43%)	23,187.00	43.92%	46,595.84	21.46%
DEPARTMENT: 0001 Total	11,599,109.07	11,306,375.25	2.52%	12,273,791.90	5.50%	12,009,528.77	5.85%
Revenue Total	11,599,109.07	11,306,375.25	2.52%	12,273,791.90	5.50%	12,009,528.77	5.85%
Total	11,599,109.07	11,306,375.25	2.52%	12,273,791.90	5.50%	12,009,528.77	5.85%