

OBJECT	September 2015 Appropriation Comparison		CY - Budget Comparison	Year-1 (2014) Original Budget	Year-1 (2014) Revised Budget	PY - Budget Comparison
	Original Current Year Budget	Revised Current Year Budget				
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	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	559,546.43	(83,547.43)	459,651.00	466,651.00	(7,000.00)
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)
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	4,092.00	.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	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

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	284,090.70	(9,153.70)	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	50,648.76	(5,648.76)
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	1,500.00	.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	513,900.00	(15,300.00)	471,046.00	498,048.56	(27,002.56)

LAW LIBRARY: 1462

001.1462.560100: OTHER EXPENSE	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: MAGISTRATE SALARIES	65,000.00	65,000.00	.00	65,000.00	65,000.00	.00
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00	400.00	400.00	.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00
001.1502.560150: OTHER	50,000.00	50,000.00	.00	25,000.00	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
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)

SHERIFF: 1803

001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00	69,372.00	119,658.00	(50,286.00)
001.1803.510200: SALARIES EMPLOYEES	164,003.00	168,956.00	(4,953.00)	156,082.00	148,082.00	8,000.00
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,147,291.00	1,147,273.00	18.00	1,156,860.00	1,156,860.00	.00
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00	50,000.00	50,000.00	.00
001.1803.530100: CONTRACT SERVICES	45,000.00	45,000.00	.00	45,000.00	48,120.00	(3,120.00)
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00	500.00	500.00	.00
001.1803.530250: REPAIR VEHICLES	53,000.00	53,000.00	.00	50,000.00	50,000.00	.00
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.540102: AMMO EXPENSE	6,000.00	11,386.20	(5,386.20)	.00	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
001.1803.540200: GASOLINE	150,000.00	148,700.00	1,300.00	142,000.00	136,631.80	5,368.20
001.1803.550100: EQUIPMENT	20,000.00	20,000.00	.00	30,000.00	30,000.00	.00
001.1803.560110: TOW EXPENSES	.00	500.00	(500.00)	.00	.00	.00
001.1803.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	.00	.00	.00	.00
001.1803.560300: TRAVEL	1,000.00	1,000.00	.00	500.00	1,100.00	(600.00)
001.1803.560320: DVDA TRAVEL	.00	1,300.00	(1,300.00)	.00	.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	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	5,224.99	(224.99)	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	13,800.00	(11,800.00)
001.1803.590200: OCJS-DVDA COUNTY MATCH	.00	.00	.00	14,246.00	14,246.00	.00
SHERIFF: 1803 Total	1,789,998.00	1,801,044.19	(11,046.19)	1,773,392.00	1,828,298.00	(54,906.00)

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	76,660.50	(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	1,500.00	.00	1,500.00	1,495.50	4.50
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

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
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
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	11,500.00	(4,000.00)	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	7,000.00	3,000.00	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
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	71,800.00	.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 - FRINGES L & E: 2351 Total	1,940,596.00	1,962,155.26	(21,559.26)	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	122,747.47	(1,612.47)	121,135.00	56,123.03	65,011.97
001.2361.590101: CASH ADVANCES OUT	.00	.00	.00	.00	10,000.00	(10,000.00)
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	817,651.47	(1,612.47)	813,233.00	758,221.03	55,011.97
Expense Total	13,566,759.00	13,783,615.83	(216,856.83)	13,145,119.97	13,258,034.14	(112,914.17)
Total	13,566,759.00	13,783,615.83	(216,856.83)	13,145,119.97	13,258,034.14	(112,914.17)

September 2015 Appropriation Comparison

OBJECT	Revised Current Year Budget	Year-1 (2014) Revised Budget	% of Change	YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
Expense							
COMMISSIONERS: 1001							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	121,725.66	123,386.76	(1.36%)	44,846.34
001.1001.510200: SALARIES EMPLOYEES	138,777.00	138,729.00	.03%	102,930.05	105,414.33	(2.41%)	35,846.95
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	.00%	10,001.00	9,636.00	3.65%	299.00
001.1001.530101: COMP SPEC	5,800.00	5,500.00	5.17%	.00	.00	.00%	5,800.00
001.1001.530400: HOUSING PRISONERS	10,000.00	9,500.00	5.00%	9,720.00	5,430.00	44.14%	280.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,575.00	1,400.00	11.11%	3,925.00
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%	13,500.00	24,042.27	(78.09%)	21,500.00
001.1001.560100: OTHER EXPENSE	151,897.43	64,000.00	57.87%	91,071.45	61,415.97	32.56%	60,825.98
001.1001.560110: FERNDALE PARK EXPENSES	.00	2,200.00	.00%	.00	1,626.52	.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%	10,370.87	8,036.49	22.51%	1,629.13
001.1001.571102: SUPPLIES	12,500.00	12,000.00	4.00%	3,191.51	5,971.87	(87.12%)	9,308.49
COMMISSIONERS: 1001 Total	559,546.43	466,651.00	16.60%	374,787.64	356,077.31	4.99%	184,758.79
COMMISSIONERS: 1007							
001.1007.560110: FERNDALE PARK EXPENSES	2,200.00	.00	100.00%	845.95	.00	100.00%	1,354.05
COMMISSIONERS: 1007 Total	2,200.00	.00	100.00%	845.95	.00	100.00%	1,354.05
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	49,977.34	50,659.20	(1.36%)	18,412.66
001.1051.510200: SALARIES EMPLOYEES	201,780.00	199,183.00	1.29%	144,239.25	142,206.58	1.41%	57,540.75
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	2,767.44	1,714.56	38.05%	2,232.56
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	6,114.57	2,957.46	51.63%	5,885.43
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	1,552.14	3,458.66	(122.83%)	3,447.86
001.1051.560300: TRAVEL	4,500.00	3,000.00	33.33%	3,280.75	2,088.48	36.34%	1,219.25
AUDITOR: 1051 Total	296,670.00	292,573.00	1.38%	207,931.49	203,084.94	2.33%	88,738.51
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,215.00	53,214.00	.00%	38,887.17	39,417.77	(1.36%)	14,327.83
001.1101.510200: SALARIES EMPLOYEES	75,922.00	72,307.00	4.76%	55,105.10	40,371.80	26.74%	20,816.90
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%	1,215.00	2,843.56	(134.04%)	3,285.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	8,500.00	19.05%	1,885.91	3,106.91	(64.74%)	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%	195.00	175.00	10.26%	405.00
001.1101.571102: BANK SERVICE CHARGES	2,200.00	850.00	61.36%	1,393.82	.00	100.00%	806.18
TREASURER: 1101 Total	166,187.00	146,756.00	11.69%	110,830.19	91,713.24	17.25%	55,356.81
PROSECUTOR: 1151							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	84,552.16	85,705.90	(1.36%)	31,150.84
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	.00%	496,731.32	505,182.09	(1.70%)	183,733.68
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	708.68	(18.79%)	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%	685,504.43	690,384.72	(.71%)	229,294.07

BOARD OF REVISIONS: 1201

001.1201.540100: SUPPLIES	500.00	500.00	.00%	.00	.00	.00%	500.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00%	.00	.00	.00%	500.00

EXAMINATION: 1251

001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00%	58,000.00	57,600.00	.69%	15,500.00
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00%	58,000.00	57,600.00	.69%	15,500.00

SETTLEMENT FEES: 1261

001.1261.560900: FEES	61,000.00	59,424.27	2.58%	53,891.75	57,669.46	(7.01%)	7,108.25
SETTLEMENT FEES: 1261 Total	61,000.00	59,424.27	2.58%	53,891.75	57,669.46	(7.01%)	7,108.25

PLANNING COMMISSION: 1301

001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,092.00	.20%	4,092.50	.00	100.00%	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	4,442.00	1.29%	4,492.50	350.00	92.21%	7.50

DATA PROCESSING: 1351

001.1351.510200: SALARIES EMPLOYEES	61,130.93	49,130.00	19.63%	34,368.31	35,957.74	(4.62%)	26,762.62
001.1351.530100: CONTRACT SERVICES	52,000.00	50,000.00	3.85%	32,931.00	38,674.50	(17.44%)	19,069.00
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%	71,705.54	78,086.18	(8.90%)	53,925.39

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%	3,360.97	4,207.73	(25.19%)	4,049.03
COURT OF APPEALS: 1402 Total	8,995.00	8,795.00	2.22%	4,011.22	5,573.50	(38.95%)	4,983.78

COMMON PLEAS COURT: 1452

001.1452.510100: SALARIES OFFICIAL	23,313.00	22,400.34	3.91%	16,800.30	16,800.30	.00%	6,512.70
001.1452.510200: SALARIES EMPLOYEES	284,090.70	316,897.91	(11.55%)	230,670.46	244,902.76	(6.17%)	53,420.24
001.1452.510210: SALARIES REFEREE	53,000.00	51,741.55	2.37%	39,430.32	38,421.88	2.56%	13,569.68
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	3,351.50	1.44%	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	50,648.76	24.80%	52,162.67	48,240.86	7.52%	15,187.33
001.1452.530220: JURORS FEES	47,650.00	21,862.00	54.12%	30,946.56	14,059.85	54.57%	16,703.44
001.1452.530225: WITNESS FEES	1,800.00	1,500.00	16.67%	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%	4,731.81	5,688.78	(20.22%)	2,768.19
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%	7,225.52	5,325.56	26.30%	274.48
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	513,900.00	498,048.56	3.08%	402,378.63	388,007.09	3.57%	111,521.37

LAW LIBRARY: 1462

001.1462.560100: OTHER EXPENSE	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%	218,539.75	215,054.12	1.59%	92,460.25
001.1502.510250: MAGISTRATE SALARIES	65,000.00	65,000.00	.00%	47,059.96	48,024.16	(2.05%)	17,940.04
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%	4,668.63	4,211.67	9.79%	2,331.37
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	8,386.34	4,683.80	44.15%	11,613.66
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%	4,695.03	3,383.66	27.93%	1,304.97
JUVENILE COURT: 1502 Total	462,900.00	435,900.00	5.83%	322,745.71	293,327.65	9.11%	140,154.29

PROBATE COURT: 1552

001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00%	8,400.15	8,400.15	.00%	3,255.85
001.1552.510200: SALARIES EMPLOYEES	79,000.00	79,000.00	.00%	50,132.34	57,228.93	(14.16%)	28,867.66
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%	554.50	1,297.79	(134.05%)	4,445.50
001.1552.560300: TRAVEL	500.00	500.00	.00%	.00	87.36	.00%	500.00
001.1552.560500: MENTAL HEALTH	33,000.00	33,000.00	.00%	26,151.00	19,687.00	24.72%	6,849.00
PROBATE COURT: 1552 Total	134,456.00	134,456.00	.00%	86,938.04	87,346.49	(.47%)	47,517.96

CLERK OF COURTS: 1602

001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00%	38,887.17	39,417.77	(1.36%)	14,327.83
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	.00%	85,332.80	75,779.20	11.20%	32,327.20
CLERK OF COURTS: 1602 Total	170,875.00	170,875.00	.00%	124,219.97	115,196.97	7.26%	46,655.03

CORONER: 1653

001.1653.510100: SALARIES OFFICIAL	41,165.00	41,465.00	(.73%)	30,082.11	30,492.59	(1.36%)	11,082.89
001.1653.510200: SALARIES EMPLOYEES	25,177.73	19,054.00	24.32%	18,221.56	13,913.81	23.64%	6,956.17
001.1653.530100: CONTRACT SERVICES	100,000.00	80,000.00	20.00%	41,738.78	62,862.00	(50.61%)	58,261.22
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	488.79	362.87	25.76%	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	973.32	(88.44%)	2,205.75
CORONER: 1653 Total	172,315.00	151,769.00	11.92%	91,047.76	108,604.59	(19.28%)	81,267.24

MUNICIPAL COURT: 1702

001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	18,974.98	18,974.98	.00%	6,325.02
001.1702.510200: SALARIES EMPLOYEES	76,053.00	68,356.00	10.12%	49,791.43	52,457.15	(5.35%)	26,261.57
001.1702.530220: JURORS FEES	2,600.00	2,500.00	3.85%	1,705.00	1,020.00	40.18%	895.00
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%	8,297.84	8,875.70	(6.96%)	2,702.16
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	36,977.25	36,977.25	.00%	12,325.75
MUNICIPAL COURT: 1702 Total	165,556.00	155,859.00	5.86%	116,605.68	118,345.30	(1.49%)	48,950.32

BOARD OF ELECTIONS: 1751

001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00%	16,834.76	17,720.80	(5.26%)	7,089.24
001.1751.510200: SALARIES EMPLOYEES	200,000.00	205,000.00	(2.50%)	134,402.57	149,763.13	(11.43%)	65,597.43
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00%	46,443.47	46,051.57	.84%	23,556.53
001.1751.530100: CONTRACT SERVICES	105,000.00	110,000.00	(4.76%)	94,079.72	98,745.24	(4.96%)	10,920.28
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	.00	.00	.00%	500.00
001.1751.540100: SUPPLIES	12,000.00	12,000.00	.00%	5,805.40	3,569.41	38.52%	6,194.60
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00%	4,240.80	2,273.67	46.39%	5,759.20
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00%	1,817.88	1,646.63	9.42%	2,182.12
001.1751.560200: ADVERTISING/PRINTING	30,000.00	34,000.00	(13.33%)	6,470.63	11,860.70	(83.30%)	23,529.37
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	2,553.21	2,812.33	(10.15%)	2,446.79
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%)	334,656.44	365,222.48	(9.13%)	191,767.56

SHERIFF: 1803

001.1803.510100: SALARIES OFFICIAL	69,372.00	119,658.00	(72.49%)	56,031.35	83,686.81	(49.36%)	13,340.65
001.1803.510200: SALARIES EMPLOYEES	168,956.00	148,082.00	12.35%	126,293.75	119,317.50	5.52%	42,662.25
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,147,273.00	1,156,860.00	(.84%)	781,686.11	821,289.62	(5.07%)	365,586.89
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00%	34,895.21	41,850.73	(19.93%)	15,104.79
001.1803.530100: CONTRACT SERVICES	45,000.00	48,120.00	(6.93%)	31,493.98	46,540.62	(47.78%)	13,506.02
001.1803.530200: CONTRACT REPAIRS	2,500.00	500.00	80.00%	2,329.59	300.00	87.12%	170.41
001.1803.530250: REPAIR VEHICLES	53,000.00	50,000.00	5.66%	49,582.13	46,819.66	5.57%	3,417.87
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	7,673.90	9,999.77	(30.31%)	2,326.10
001.1803.540102: AMMO EXPENSE	11,386.20	5,368.20	52.85%	11,288.30	.00	100.00%	97.90
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	.00	100.00%	4,567.23	.00	100.00%	2,932.77
001.1803.540104: CLOTHING EXPENSE	12,500.00	.00	100.00%	11,022.81	.00	100.00%	1,477.19
001.1803.540200: GASOLINE	148,700.00	136,631.80	8.12%	76,664.11	115,571.11	(50.75%)	72,035.89
001.1803.550100: EQUIPMENT	20,000.00	30,000.00	(50.00%)	15,807.66	29,988.84	(89.71%)	4,192.34
001.1803.560110: TOW EXPENSES	500.00	.00	100.00%	430.00	.00	100.00%	70.00
001.1803.560200: ADVERTISING/PRINTING	3,500.00	.00	100.00%	2,202.72	.00	100.00%	1,297.28
001.1803.560300: TRAVEL	1,000.00	1,100.00	(10.00%)	642.28	1,079.09	(68.01%)	357.72
001.1803.560320: DVDA TRAVEL	1,300.00	.00	100.00%	1,228.49	.00	100.00%	71.51
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%	683.13	868.23	(27.10%)	816.87
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00%	30,832.00	30,832.00	.00%	.00
001.1803.560550: TRAINING SCHOOL	5,224.99	600.00	88.52%	2,874.99	470.00	83.65%	2,350.00
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	13,800.00	.00%	.00	11,300.00	.00%	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	.00	14,246.00	.00%	.00	14,246.00	.00%	.00
SHERIFF: 1803 Total	1,801,044.19	1,828,298.00	(1.51%)	1,258,386.70	1,384,630.83	(10.03%)	542,657.49

RECORDER: 1851

001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	36,686.84	37,187.41	(1.36%)	13,516.16
001.1851.510200: SALARIES EMPLOYEES	76,035.00	76,660.50	(.82%)	55,700.40	56,742.00	(1.87%)	20,334.60
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	23,854.25	36,219.51	(51.84%)	44,145.75
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00%	706.49	957.67	(35.55%)	793.51
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%	214.25	205.00	4.32%	335.63
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,495.50	.30%	.00	.00	.00%	1,500.00
RECORDER: 1851 Total	199,796.00	200,417.00	(.31%)	119,170.35	133,319.71	(11.87%)	80,625.65

MICROFILM: 1861

001.1861.510200: MICROFILM SALARY	42,788.00	43,023.00	(.55%)	31,268.30	31,840.20	(1.83%)	11,519.70
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	2,754.21	1,290.02	53.16%	745.79
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00%	.00	132.20	.00%	1,000.00
MICROFILM: 1861 Total	47,288.00	47,523.00	(.50%)	34,022.51	33,262.42	2.23%	13,265.49

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	1,369.99	38.44%	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%	.00	444.00	.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
RECORDS CENTER: 1871 Total	17,600.00	16,000.00	9.09%	14,023.48	13,776.79	1.76%	3,576.52

COMMISSIONER - OTHER L & E: 1941

001.1941.530960: CONTRACT SERVICES	140,000.00	135,000.00	3.57%	111,538.20	111,303.54	.21%	28,461.80
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	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 L & E: 1941 Total	610,758.00	591,605.96	3.14%	548,690.60	419,157.33	23.61%	62,067.40

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%	93,922.01	69,825.12	25.66%	29,077.99
COMMISSIONER - OTHER JUDICIAL: 1942 Total	600,988.00	587,648.00	2.22%	550,773.01	534,473.12	2.96%	50,214.99

COMMISSIONER - OTHER P.S.: 1943

001.1943.530955: REGIONAL JAIL	1,600,000.00	1,560,000.00	2.50%	1,066,381.89	1,227,707.36	(15.13%)	533,618.11
COMMISSIONER - OTHER P.S.: 1943 Total	1,600,000.00	1,560,000.00	2.50%	1,066,381.89	1,227,707.36	(15.13%)	533,618.11

COMMISSIONER - OTHER P.W.: 1944

001.1944.530900: 691 MAINTENANCE.	78,500.00	75,000.00	4.46%	61,276.72	51,642.44	15.72%	17,223.28
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%	107,756.72	51,642.44	52.07%	17,223.28

BUILDINGS & GROUNDS: 1951

001.1951.510200: SALARIES EMPLOYEES	170,000.00	166,860.00	1.85%	132,221.61	117,768.53	10.93%	37,778.39
001.1951.530100: CONTRACT SERVICES	261,573.92	251,932.37	3.69%	220,516.92	179,008.69	18.82%	41,057.00
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	772.01	4,745.40	(514.68%)	7,227.99
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	35,873.92	33,434.62	6.80%	15,126.08
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00%	12,709.60	5,355.44	57.86%	22,290.40
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	3,636.28	9,816.00	(169.95%)	13,363.72
001.1951.560125: TAXES & ASSESSMENTS	5,700.00	5,600.00	1.75%	5,531.28	839.44	84.82%	168.72
001.1951.560300: TRAVEL	1,000.00	1,000.00	.00%	107.64	400.00	(271.61%)	892.36
001.1951.560525: BIKEPATH MAINTENANCE	.00	3,500.00	.00%	.00	2,829.01	.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%	424,295.34	366,764.76	13.56%	137,904.66

BUILDINGS & GROUNDS C & R: 1957

001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	.00	100.00%	1,743.44	.00	100.00%	1,756.56
BUILDINGS & GROUNDS C & R: 1957 Total	3,500.00	.00	100.00%	1,743.44	.00	100.00%	1,756.56

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%	44,120.00	39,158.40	11.25%	50,920.00
OTHER HEALTH: 2205 Total	97,540.00	95,653.00	1.93%	44,120.00	39,158.40	11.25%	53,420.00

VETERANS: 2306

001.2306.510100: SALARIES OFFICIAL	33,800.00	34,400.00	(1.78%)	24,700.00	25,475.00	(3.14%)	9,100.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	78,750.00	1.56%	54,449.60	49,650.27	8.81%	25,550.40
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	2,514.00	(3,638.29%)	.00
001.2306.560100: OTHER EXPENSE	2,432.75	3,000.00	(23.32%)	1,972.97	2,099.81	(6.43%)	459.78
001.2306.560201: RELIEF TRAVEL	40,000.00	50,000.00	(25.00%)	22,648.60	18,210.71	19.59%	17,351.40
001.2306.560202: RSVP TRAVEL	46,000.00	36,000.00	21.74%	33,692.00	17,506.50	48.04%	12,308.00
001.2306.560300: TRAVEL	11,500.00	7,500.00	34.78%	10,903.94	6,849.11	37.19%	596.06
001.2306.560400: RELIEF ALLOWANCE	231,611.05	226,707.00	2.12%	179,795.44	207,143.59	(15.21%)	51,815.61
001.2306.560700: INDIGENT BURIAL	7,000.00	10,000.00	(42.86%)	2,000.00	3,000.00	(50.00%)	5,000.00
VETERANS: 2306 Total	458,411.05	452,857.00	1.21%	334,646.29	334,959.13	(.09%)	123,764.76

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%	963,048.69	836,629.91	13.13%	326,731.31
001.2351.520300: DENTAL	27,609.00	27,609.00	.00%	20,257.03	20,328.25	(.35%)	7,351.97
001.2351.520400: VISION	18,000.00	18,000.00	.00%	12,154.01	12,159.17	(.04%)	5,845.99
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	3,522.00	3,364.39	4.48%	6,478.00
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	4,150.51	3,942.91	5.00%	1,849.49
001.2351.522100: MEDICARE	71,800.00	71,800.00	.00%	47,419.74	48,589.02	(2.47%)	24,380.26
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%	347,264.27	328,624.25	5.37%	139,417.73
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00%	938.00	3,059.00	(226.12%)	5,787.00
COMMISSIONERS - FRINGES L & E: 2351 Total	1,962,155.26	1,795,179.00	8.51%	1,444,313.51	1,282,861.90	11.18%	517,841.75

COMMISSIONERS - FRINGES P.S.: 2353

001.2353.526100: PERS 18.1% (LAW ENF.)	255,815.00	250,490.00	2.08%	177,946.61	178,678.87	(.41%)	77,868.39
COMMISSIONERS - FRINGES P.S.: 2353 Total	255,815.00	250,490.00	2.08%	177,946.61	178,678.87	(.41%)	77,868.39

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	6,966.48	(14.72%)	9,927.40
001.2361.560000: UNANTICIPATED EMERGENCIES	122,747.47	56,123.03	54.28%	.00	.00	.00%	122,747.47
001.2361.590101: CASH ADVANCES OUT	.00	10,000.00	.00%	.00	10,000.00	.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	817,651.47	758,221.03	7.27%	625,822.60	663,522.48	(6.02%)	191,828.87
Expense Total	13,783,615.83	13,258,034.14	3.81%	10,025,352.08	9,953,438.77	.72%	3,758,263.75

Total	13,783,615.83	13,258,034.14	3.81%	10,025,352.08	9,953,438.77	.72%	3,758,263.75
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OBJECT	September 2015 Revenue Comparison			Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2014) Revised Budget	% Remaining PY Revenue
	YTD Actuals	Year-1 (2014) YTD Actuals	% Change YTD Expense				
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	4,923,551.28	4,683,084.26	4.88%	6,000,000.00	17.94%	5,750,000.00	18.56%
001.0001.412100: HOMESTEAD & ROLLBACK	250,939.47	121,057.42	51.76%	250,651.00	(.12%)	220,424.00	45.08%
001.0001.412200: LOCAL GOVERNMENT	444,589.71	401,119.39	9.78%	509,305.00	12.71%	481,305.00	16.66%
001.0001.412250: CASINO TAX	560,594.76	578,466.36	(3.19%)	650,000.00	13.75%	783,994.00	26.22%
001.0001.412300: PYMT IN LIEU OF TAXES	48,603.28	45,707.85	5.96%	45,000.00	(8.01%)	45,000.00	(1.57%)
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	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	7,065.52	28,096.65	(297.66%)	25,000.00	71.74%	10,000.00	(180.97%)
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	91,305.92	80,196.73	12.17%	100,500.00	9.15%	90,000.00	10.89%
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	20,794.33	22,133.56	(6.44%)	32,000.00	35.02%	50,000.00	55.73%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	10,665.81	9,138.50	14.32%	12,000.00	11.12%	9,500.00	3.81%
001.0001.412600: PUB DEF-MUN CONT SERV	97,757.57	161,925.66	(65.64%)	168,443.00	41.96%	162,000.00	.05%
001.0001.413100: FEES AUDITOR / TRANSFER	200,620.69	188,096.53	6.24%	200,000.00	(.31%)	205,000.00	8.25%
001.0001.413105: SALES PERS PROPERTY	1,090.01	.00	100.00%	.00	.00%	.00	.00%
001.0001.413110: CONVEYANCE TAX	354,299.74	359,711.10	(1.53%)	350,000.00	(1.23%)	260,000.00	(38.35%)
001.0001.413120: SALES & COPIES	140.18	150.30	(7.22%)	200.00	29.91%	100.00	(50.30%)
001.0001.413130: MOBILE HOME CONVEYANCE FEE	2,678.80	2,539.40	5.20%	3,500.00	23.46%	3,000.00	15.35%
001.0001.413140: MOBILE HOME TRANSFER FEES	89.00	99.00	(11.24%)	120.00	25.83%	130.00	23.85%
001.0001.413150: TRANSFER FEE	1,099.00	1,913.00	(74.07%)	1,400.00	21.50%	1,300.00	(47.15%)
001.0001.413200: FEES RECORDER	113,467.70	111,790.25	1.48%	145,000.00	21.75%	170,000.00	34.24%
001.0001.413210: FEES MICROFILM	.00	.00	.00%	50.00	100.00%	100.00	100.00%
001.0001.413220: HOUSING TRUST FUND FEES	1,225.26	1,275.51	(4.10%)	1,450.00	15.50%	1,700.00	24.97%
001.0001.413230: FEES CLK CRTS	195,604.64	169,880.18	13.15%	228,000.00	14.21%	228,000.00	25.49%
001.0001.413240: FEES TREASURER	213,207.00	201,372.17	5.55%	210,000.00	(1.53%)	220,000.00	8.47%
001.0001.413250: FEES PRBT CRT	29,121.13	28,478.70	2.21%	36,000.00	19.11%	36,000.00	20.89%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	7,753.35	7,622.00	1.69%	9,000.00	13.85%	8,000.00	4.73%
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	63,055.30	49,511.37	21.48%	60,000.00	(5.09%)	75,000.00	33.98%
001.0001.413271: SORN REGISTRATION FEES	1,333.00	965.00	27.61%	1,500.00	11.13%	1,500.00	35.67%
001.0001.413280: FEES BRD ELECTIONS	1,576.50	543.95	65.50%	1,500.00	(5.10%)	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	9,628.77	9,460.95	1.74%	12,400.00	22.35%	12,250.00	22.77%
001.0001.413450: FEES 5% HOTEL LODGING	14,471.20	13,270.02	8.30%	16,000.00	9.56%	14,500.00	8.48%
001.0001.413510: HEALTH DISTRICT C&DD FEE	961.14	890.39	7.36%	1,200.00	19.91%	1,200.00	25.80%
001.0001.413520: VENDING MACHINE	391.68	326.56	16.63%	600.00	34.72%	600.00	45.57%
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	8,337.12	8,437.72	(1.21%)	12,000.00	30.52%	12,000.00	29.69%
001.0001.413710: PUBLIC DEF. FEE CP COURT	4,073.13	3,556.28	12.69%	4,400.00	7.43%	4,000.00	11.09%
001.0001.413720: PUBLIC DEF. FEE P/J COURT	1,036.00	776.80	25.02%	1,100.00	5.82%	1,400.00	44.51%
001.0001.413800: OTHER-HOUSING PRISONERS	6,110.95	6,348.43	(3.89%)	10,000.00	38.89%	10,000.00	36.52%
001.0001.413900: PROS ATTY SALARY REIMB VAP	87,469.05	43,772.91	49.96%	120,000.00	27.11%	130,000.00	66.33%
001.0001.413910: PROS ATTY SALARY REIMB DRC	.00	12,738.54	.00%	.00	.00%	25,000.00	49.05%
001.0001.413930: PROS ATTY SALARY REIMB ACCS	37,280.67	47,120.71	(26.39%)	75,000.00	50.29%	75,000.00	37.17%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	55,929.27	54,082.12	3.30%	60,000.00	6.78%	58,000.00	6.75%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	2,421.15	864.70	64.29%	3,000.00	19.30%	3,000.00	71.18%
001.0001.414100: LICENSE-VENDOR	1,850.00	2,100.00	(13.51%)	2,400.00	22.92%	2,000.00	(5.00%)
001.0001.414300: LICENSE-CIGARETTE	836.55	865.16	(3.42%)	800.00	(4.57%)	800.00	(8.15%)
001.0001.415100: FINES MUNICIPAL CRT	100,415.21	106,445.23	(6.01%)	150,000.00	33.06%	162,000.00	34.29%
001.0001.415200: FINES JUVENILE CRT	3,697.52	2,453.69	33.64%	3,000.00	(23.25%)	1,600.00	(53.36%)
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	180,716.36	45,743.94	74.69%	145,000.00	(24.63%)	70,000.00	34.65%
001.0001.416300: INVESTMENT-OTHER / INTEREST	576.17	201.03	65.11%	250.00	(130.47%)	200.00	(.52%)
001.0001.417100: OTHER	.00	4,294.32	.00%	.00	.00%	4,294.32	.00%
001.0001.417150: RESTITUTION-REGIONAL JAIL	4,811.19	15,901.15	(230.50%)	15,000.00	67.93%	10,000.00	(59.01%)
001.0001.417201: TOW REIMBURSEMENTS	1,110.50	.00	100.00%	.00	.00%	.00	.00%
001.0001.417202: SALVAGE TITLE SALES	675.00	.00	100.00%	.00	.00%	.00	.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	38,896.56	13.85%	40,000.00	(12.88%)	27,000.00	(44.06%)

001.0001.417550: OTHER-INDIRECT COSTS	256,915.53	289,105.30	(12.53%)	325,000.00	20.95%	391,000.00	26.06%
001.0001.417710: INSURANCE COBRA	3,580.00	3,423.00	4.39%	.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	54,785.11	73,326.64	(33.84%)	65,000.00	15.72%	55,000.00	(33.32%)
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	429.00	418.00	2.56%	450.00	4.67%	350.00	(19.43%)
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	10,787,356.94	10,180,739.80	5.62%	12,272,602.00	12.10%	11,990,238.16	15.09%
Revenue Total	10,787,356.94	10,180,739.80	5.62%	12,272,602.00	12.10%	11,990,238.16	15.09%
Total	10,787,356.94	10,180,739.80	5.62%	12,272,602.00	12.10%	11,990,238.16	15.09%