

Appropriation Comparison August 2016

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2015) Original Budget	Year-1 (2015) 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	149,200.00	163,200.00	(14,000.00)	138,777.00	138,777.00	.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	5,800.00	5,800.00	.00
001.1001.530400: HOUSING PRISONERS	35,000.00	35,000.00	.00	10,000.00	10,000.00	.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	.00	8,950.00	9,300.00	(350.00)
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	33,000.00	.00	35,000.00	35,000.00	.00
001.1001.560100: OTHER EXPENSE	125,000.00	125,000.00	.00	67,000.00	152,397.43	(85,397.43)
001.1001.560110: FERNDALE PARK EXPENSES	.00	.00	.00	2,200.00	2,200.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,600.00	1,600.00	.00	1,400.00	1,400.00	.00
001.1001.560300: TRAVEL	14,000.00	14,000.00	.00	12,000.00	12,000.00	.00
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00	12,500.00	12,500.00	.00
COMMISSIONERS: 1001 Total	567,772.00	581,772.00	(14,000.00)	475,999.00	561,746.43	(85,747.43)
COMMISSIONERS: 1007						
001.1007.560110: FERNDALE PARK EXPENSES	2,200.00	5,200.00	(3,000.00)	.00	.00	.00
COMMISSIONERS: 1007 Total	2,200.00	5,200.00	(3,000.00)	.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	225,465.00	225,465.00	.00	201,780.00	201,780.00	.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560100: OTHER EXPENSE	10,000.00	11,482.50	(1,482.50)	12,000.00	12,000.00	.00
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	.00	5,000.00	5,000.00	.00
001.1051.560300: TRAVEL	4,500.00	4,500.00	.00	3,000.00	3,000.00	.00
AUDITOR: 1051 Total	316,855.00	318,337.50	(1,482.50)	295,170.00	295,170.00	.00
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00	53,215.00	53,215.00	.00
001.1101.510200: SALARIES EMPLOYEES	99,200.00	99,200.00	.00	75,922.00	75,922.00	.00
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
001.1101.530100: CONTRACT SERVICES	8,650.00	8,650.00	.00	8,650.00	8,650.00	.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	.00	300.00	300.00	.00
001.1101.540100: SUPPLIES	1,750.00	1,750.00	.00	1,500.00	1,500.00	.00
001.1101.550100: EQUIPMENT	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00	10,500.00	10,500.00	.00
001.1101.560300: TRAVEL	1,500.00	1,500.00	.00	800.00	800.00	.00
001.1101.560350: EDUCATION	1,000.00	1,000.00	.00	600.00	600.00	.00
001.1101.571102: BANK SERVICE CHARGES	2,750.00	2,750.00	.00	1,200.00	1,200.00	.00
TREASURER: 1101 Total	192,564.00	192,564.00	.00	165,187.00	165,187.00	.00

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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	725,879.00	725,879.00	.00	680,465.00	680,465.00	.00
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
001.1151.560100: OTHER EXPENSE	28,000.00	40,000.00	(12,000.00)	40,000.00	40,000.00	.00
001.1151.560300: TRAVEL	1,000.00	1,000.00	.00	2,000.00	2,000.00	.00
001.1151.560500: ALLOWANCES	34,000.00	34,000.00	.00	32,380.00	32,380.50	(.50)
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	.00	250.00	250.00	.00
001.1151.590200: P.A. VAP COUNTY MATCH	33,000.00	33,000.00	.00	37,500.00	37,500.00	.00
PROSECUTOR: 1151 Total	944,332.00	956,332.00	(12,000.00)	914,798.00	914,798.50	(.50)
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	61,000.00	61,000.00	.00
SETTLEMENT FEES: 1261 Total	61,000.00	61,000.00	.00	61,000.00	61,000.00	.00
PLANNING COMMISSION: 1301						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	.00	4,100.00	4,100.00	.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	.00	400.00	400.00	.00
PLANNING COMMISSION: 1301 Total	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
DATA PROCESSING: 1351						
001.1351.510200: SALARIES EMPLOYEES	59,295.00	59,295.00	.00	49,275.00	49,275.00	.00
001.1351.530100: CONTRACT SERVICES	52,000.00	52,000.00	.00	52,000.00	52,000.00	.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00	9,000.00	9,000.00	.00
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
DATA PROCESSING: 1351 Total	125,295.00	125,295.00	.00	115,275.00	115,275.00	.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	1,160.00	1,160.00	.00
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00	7,410.00	7,410.00	.00
COURT OF APPEALS: 1402 Total	8,995.00	8,995.00	.00	8,995.00	8,995.00	.00
COMMON PLEAS COURT: 1452						
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	.00	23,313.00	23,313.00	.00
001.1452.510200: SALARIES EMPLOYEES	320,391.00	331,221.90	(10,830.90)	274,937.00	284,090.70	(9,153.70)
001.1452.510210: SALARIES REFEREE	59,857.00	59,857.46	(.46)	53,000.00	53,000.00	.00
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00	150.00	150.00	.00

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001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00	1,200.00	1,200.00	.00
001.1452.530215: ATTORNEY FEES	50,000.00	65,000.00	(15,000.00)	50,000.00	50,000.00	.00
001.1452.530220: JURORS FEES	35,000.00	35,000.00	.00	50,000.00	50,000.00	.00
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00	1,500.00	1,800.00	(300.00)
001.1452.530230: TRANSCRIPTS	1,000.00	.00	1,000.00	10,000.00	846.30	9,153.70
001.1452.540100: SUPPLIES	8,000.00	7,999.54	.46	7,500.00	7,500.00	.00
001.1452.550100: EQUIPMENT	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.1452.560100: OTHER EXPENSE	8,500.00	8,500.00	.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	528,411.00	553,241.90	(24,830.90)	498,600.00	498,900.00	(300.00)
LAW LIBRARY: 1462						
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00	9,200.00	9,200.00	.00
LAW LIBRARY: 1462 Total	9,200.00	9,200.00	.00	9,200.00	9,200.00	.00
JUVENILE COURT: 1502						
001.1502.510200: SALARIES EMPLOYEES	329,000.00	328,300.00	700.00	311,000.00	311,000.00	.00
001.1502.510250: MAGISTRATE SALARIES	67,000.00	67,700.00	(700.00)	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	28,000.00	28,000.00	.00	20,000.00	20,000.00	.00
001.1502.560150: OTHER	30,000.00	30,000.00	.00	50,000.00	50,000.00	.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	.00	6,000.00	6,000.00	.00
JUVENILE COURT: 1502 Total	471,900.00	471,900.00	.00	462,900.00	462,900.00	.00
PROBATE COURT: 1552						
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00	11,656.00	11,656.00	.00
001.1552.510200: SALARIES EMPLOYEES	91,000.00	91,000.00	.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	10,000.00	10,000.00	.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	21,000.00	21,000.00	.00	33,000.00	33,000.00	.00
PROBATE COURT: 1552 Total	139,456.00	139,456.00	.00	134,456.00	134,456.00	.00
CLERK OF COURTS: 1602						
001.1602.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00	53,215.00	53,215.00	.00
001.1602.510200: SALARIES EMPLOYEES	120,286.00	120,286.00	.00	117,660.00	117,660.00	.00
CLERK OF COURTS: 1602 Total	173,500.00	173,500.00	.00	170,875.00	170,875.00	.00
CORONER: 1653						
001.1653.510100: SALARIES OFFICIAL	41,165.00	41,165.00	.00	41,165.00	41,165.00	.00
001.1653.510200: SALARIES EMPLOYEES	22,900.00	26,634.64	(3,734.64)	22,900.00	25,177.73	(2,277.73)
001.1653.530100: CONTRACT SERVICES	100,000.00	96,265.36	3,734.64	100,000.00	100,000.00	.00

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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	5,000.00	.00	5,000.00	2,722.27	2,277.73
CORONER: 1653 Total	172,315.00	172,315.00	.00	172,315.00	172,315.00	.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	67,802.00	67,802.00	.00	73,053.00	73,053.00	.00
001.1702.530220: JURORS FEES	3,500.00	3,500.00	.00	3,500.00	2,600.00	900.00
001.1702.530225: WITNESS FEES	400.00	400.00	.00	400.00	1,300.00	(900.00)
001.1702.530250: ASSIGNED COUNSEL	14,000.00	14,000.00	.00	11,000.00	11,000.00	.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00	49,303.00	49,303.00	.00
MUNICIPAL COURT: 1702 Total	160,305.00	160,305.00	.00	162,556.00	162,556.00	.00
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	34,328.00	34,328.00	.00	23,924.00	23,924.00	.00
001.1751.510200: SALARIES EMPLOYEES	250,000.00	250,000.00	.00	200,000.00	200,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	150,000.00	150,000.00	.00	70,000.00	70,000.00	.00
001.1751.530100: CONTRACT SERVICES	120,000.00	120,000.00	.00	105,000.00	105,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	25,000.00	25,000.00	.00	12,000.00	12,000.00	.00
001.1751.550100: EQUIPMENT	15,000.00	15,000.00	.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	55,000.00	55,000.00	.00	30,000.00	30,000.00	.00
001.1751.560300: TRAVEL	7,000.00	7,000.00	.00	5,000.00	5,000.00	.00
001.1751.560800: POLL WORKERS	86,000.00	86,000.00	.00	66,000.00	66,000.00	.00
BOARD OF ELECTIONS: 1751 Total	746,828.00	746,828.00	.00	526,424.00	526,424.00	.00
SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	148,715.00	149,215.00	(500.00)	164,003.00	168,956.00	(4,953.00)
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,288,444.00	1,287,944.00	500.00	1,147,291.00	1,147,273.00	18.00
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	.00	.00	.00	.00
001.1803.510400: SALARIES OVERTIME	52,500.00	52,500.00	.00	50,000.00	50,000.00	.00
001.1803.520220: DVDA INSURANCE	7,803.00	7,802.80	.20	.00	.00	.00
001.1803.522120: DVDA MEDICARE	634.00	634.00	.00	.00	.00	.00
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	.00	.00	.00	.00
001.1803.525120: DVDA PERS	6,115.00	6,115.20	(.20)	.00	.00	.00
001.1803.530100: CONTRACT SERVICES	45,000.00	38,496.96	6,503.04	45,000.00	45,000.00	.00
001.1803.530103: DVDA CONTRACT SERVICES	500.00	410.00	90.00	.00	.00	.00
001.1803.530104: ATTORNEY FEES	10,000.00	10,000.00	.00	.00	.00	.00
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.1803.530250: REPAIR VEHICLES	59,000.00	67,000.00	(8,000.00)	53,000.00	53,000.00	.00
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.540102: AMMO EXPENSE	7,000.00	7,000.00	.00	6,000.00	11,386.20	(5,386.20)
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00	7,500.00	7,500.00	.00
001.1803.540104: CLOTHING EXPENSE	17,850.00	17,850.00	.00	12,500.00	12,500.00	.00

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001.1803.540120: DVDA SUPPLIES	2,000.00	2,000.00	.00	.00	.00	.00
001.1803.540200: GASOLINE	150,000.00	142,700.00	7,300.00	150,000.00	148,700.00	1,300.00
001.1803.550100: EQUIPMENT	25,800.00	32,100.00	(6,300.00)	20,000.00	20,000.00	.00
001.1803.550120: DVDA EQUIPMENT	3,000.00	3,000.00	.00	.00	.00	.00
001.1803.560110: TOW EXPENSES	500.00	1,500.00	(1,000.00)	.00	500.00	(500.00)
001.1803.560124: DVDA TRAINING	840.00	840.00	.00	.00	.00	.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	1,500.00	.00	.00	.00	.00
001.1803.560300: TRAVEL	1,500.00	1,500.00	.00	1,000.00	1,000.00	.00
001.1803.560320: DVDA TRAVEL	390.00	480.00	(90.00)	.00	1,300.00	(1,300.00)
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	7,500.00	7,500.00	.00	5,000.00	.00	5,000.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00	30,832.00	30,832.00	.00
001.1803.560550: TRAINING SCHOOL	5,000.00	5,000.00	.00	5,000.00	5,224.99	(224.99)
001.1803.589000: TRANSFERS OUT (GL ONLY)	.00	.00	.00	.00	5,000.00	(5,000.00)
001.1803.590200: OCJS-DVDA COUNTY MATCH	12,420.00	12,420.00	.00	.00	.00	.00
SHERIFF: 1803 Total	2,029,332.00	2,030,828.96	(1,496.96)	1,789,998.00	1,801,044.19	(11,046.19)
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	86,403.00	86,403.00	.00	76,035.00	76,035.00	.00
001.1851.530100: CONTRACT SERVICES	68,000.00	66,999.88	1,000.12	68,000.00	68,000.00	.00
001.1851.540100: SUPPLIES	1,500.00	3,500.00	(2,000.00)	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	1,050.00	(500.00)	550.00	549.88	.12
001.1851.560500: HOUSING TRUST FUND	1,500.00	.00	1,500.00	1,500.00	1,500.00	.00
RECORDER: 1851 Total	210,164.00	210,164.00	.00	199,796.00	199,796.00	.00
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	44,099.00	44,099.00	.00	42,788.00	42,788.00	.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	48,599.00	48,599.00	.00	47,288.00	47,288.00	.00
RECORDS CENTER: 1871						
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	.00	12,700.00	12,700.00	.00
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00	2,700.00	2,700.00	.00
001.1871.550100: EQUIPMENT	600.00	600.00	.00	600.00	600.00	.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1871.560110: TRAINING	100.00	100.00	.00	100.00	100.00	.00
001.1871.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
RECORDS CENTER: 1871 Total	17,900.00	17,900.00	.00	17,600.00	17,600.00	.00
COMMISSIONER - OTHER L & E: 1941						
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00	140,000.00	140,000.00	.00

Appropriation Comparison August 2016

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2015) Original Budget	Year-1 (2015) Revised Budget	PY - Budget Comparison
001.1941.550100: EQUIPMENT	180,000.00	199,053.50	(19,053.50)	180,000.00	180,000.00	.00
001.1941.590200: EMA TRANSFERS OUT	38,858.00	38,858.00	.00	37,726.00	37,726.00	.00
001.1941.590500: 691 LOAN	54,365.00	54,365.00	.00	108,729.00	108,729.00	.00
001.1941.590511: CLINE COURT HOUSE BOND	68,481.00	68,481.00	.00	71,523.00	71,523.00	.00
001.1941.590520: COURTHOUSE RENOVATIONS	68,562.00	68,562.00	.00	68,421.00	68,421.00	.00
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	.00	4,359.00	4,359.00	.00
COMMISSIONER - OTHER L & E: 1941 Total	554,625.00	573,678.50	(19,053.50)	610,758.00	610,758.00	.00
COMMISSIONER - OTHER JUDICIAL: 1942						
001.1942.530910: PUBLIC DEFENDER	450,000.00	450,000.00	.00	477,988.00	477,988.00	.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	.00	123,000.00	123,000.00	.00
COMMISSIONER - OTHER JUDICIAL: 1942 Total	577,000.00	577,000.00	.00	600,988.00	600,988.00	.00
COMMISSIONER - OTHER P.S.: 1943						
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,650,000.00	.00	1,600,000.00	1,600,000.00	.00
COMMISSIONER - OTHER P.S.: 1943 Total	1,650,000.00	1,650,000.00	.00	1,600,000.00	1,600,000.00	.00
COMMISSIONER - OTHER P.W.: 1944						
001.1944.530900: 691 MAINTENANCE.	78,500.00	78,500.00	.00	75,000.00	75,000.00	.00
001.1944.560102: COUNTY PLANNER.	79,000.00	79,000.00	.00	.00	46,480.00	(46,480.00)
COMMISSIONER - OTHER P.W.: 1944 Total	157,500.00	157,500.00	.00	75,000.00	121,480.00	(46,480.00)
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	220,000.00	237,933.00	(17,933.00)	170,000.00	170,000.00	.00
001.1951.530100: CONTRACT SERVICES	290,000.00	276,828.56	13,171.44	274,500.00	261,573.92	12,926.08
001.1951.530200: CONTRACT REPAIRS	8,000.00	6,000.00	2,000.00	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	20,000.00	20,000.00	.00	35,000.00	35,000.00	.00
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00	17,000.00	17,000.00	.00
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	5,800.00	.00	5,700.00	5,700.00	.00
001.1951.560300: TRAVEL	1,000.00	3,000.00	(2,000.00)	1,000.00	1,000.00	.00
001.1951.560525: BIKEPATH MAINTENANCE	.00	.00	.00	3,500.00	3,500.00	.00
001.1951.580100: TRANSFERS OUT	.00	13,171.44	(13,171.44)	.00	12,926.08	(12,926.08)
BUILDINGS & GROUNDS: 1951 Total	612,800.00	630,733.00	(17,933.00)	565,700.00	565,700.00	.00
BUILDINGS & GROUNDS C & R: 1957						
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	9,500.00	(6,000.00)	.00	.00	.00
BUILDINGS & GROUNDS C & R: 1957 Total	3,500.00	9,500.00	(6,000.00)	.00	.00	.00
VITAL STATISTICS: 2105						
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
VITAL STATISTICS: 2105 Total	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
AGRICULTURE: 2155						
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	119,550.00	.00	118,235.00	118,235.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	105,049.00	105,049.00	.00	85,000.00	95,000.00	(10,000.00)
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	3,000.00	.00	2,500.00	2,500.00	.00

Appropriation Comparison August 2016

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2015) Original Budget	Year-1 (2015) Revised Budget	PY - Budget Comparison
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	.00	800.00	800.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
AGRICULTURE: 2155 Total	233,099.00	233,099.00	.00	210,535.00	220,535.00	(10,000.00)
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	95,040.00	95,040.00	.00
OTHER HEALTH: 2205 Total	97,540.00	97,540.00	.00	97,540.00	97,540.00	.00
VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	34,450.00	34,450.00	.00	33,150.00	33,800.00	(650.00)
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00	80,000.00	80,000.00	.00
001.2306.540100: SUPPLIES	4,500.00	4,500.00	.00	4,500.00	6,000.00	(1,500.00)
001.2306.550100: EQUIPMENT	2,000.00	2,000.00	.00	2,000.00	500.00	1,500.00
001.2306.560100: OTHER EXPENSE	3,000.00	6,800.00	(3,800.00)	3,000.00	2,000.00	1,000.00
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00	50,000.00	40,000.00	10,000.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	36,000.00	46,000.00	(10,000.00)
001.2306.560300: TRAVEL	11,500.00	11,500.00	.00	7,500.00	11,500.00	(4,000.00)
001.2306.560400: RELIEF ALLOWANCE	253,571.00	253,571.00	.00	226,706.00	231,611.05	(4,905.05)
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00	10,000.00	7,000.00	3,000.00
VETERANS: 2306 Total	485,021.00	488,821.00	(3,800.00)	452,856.00	458,411.05	(5,555.05)
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	1,567,812.00	1,574,315.04	(6,503.04)	1,289,780.00	1,289,780.00	.00
001.2351.520300: DENTAL	30,000.00	30,000.00	.00	27,609.00	27,609.00	.00
001.2351.520400: VISION	20,000.00	20,000.00	.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	73,000.00	73,000.00	.00	71,800.00	71,800.00	.00
001.2351.524100: WORKMENS COMPESATION	43,760.00	43,760.00	.00	24,000.00	45,559.26	(21,559.26)
001.2351.525100: PERS 14%	539,175.00	539,175.00	.00	486,682.00	486,682.00	.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	2,296,472.00	2,302,975.04	(6,503.04)	1,940,596.00	1,962,155.26	(21,559.26)
COMMISSIONERS - FRINGES P.S.: 2353						
001.2353.526100: PERS 18.1% (LAW ENF.)	275,527.00	275,527.00	.00	255,815.00	255,815.00	.00
COMMISSIONERS - FRINGES P.S.: 2353 Total	275,527.00	275,527.00	.00	255,815.00	255,815.00	.00
COMMISSIONERS - GRANTS & OTHER: 2361						
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	.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	239,286.00	197,880.51	41,405.49	121,135.00	141,822.49	(20,687.49)

Appropriation Comparison August 2016

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2015) Original Budget	Year-1 (2015) Revised Budget	PY - Budget Comparison
001.2361.590101: CASH ADVANCES OUT	.00	40,000.00	(40,000.00)	.00	.00	.00
001.2361.590600: GRANT PUBLIC ASST	81,852.00	83,898.50	(2,046.50)	79,904.00	79,904.00	.00
001.2361.590650: GRANT CHILD SUPPORT	324,000.00	321,953.50	2,046.50	324,000.00	324,000.00	.00
COMMISSIONERS - GRANTS & OTHER: 2361 Total	931,038.00	929,632.51	1,405.49	816,039.00	836,726.49	(20,687.49)
Expense Total	14913545	15022239.41	-108694.41	13566759	13768134.92	-201375.92
Total	14913545	15022239.41	-108694.41	13566759	13768134.92	-201375.92

Expense Comparison August 2016

OBJECT	Revised Current Year Budget	Year-1 (2015)		YTD Actuals	Year-1 (2015) 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%	108,912.42	108,912.42	.00%	57,659.58
001.1001.510200: SALARIES EMPLOYEES	163,200.00	138,777.00	14.97%	120,628.58	92,099.65	23.65%	42,571.42
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	.00%	9,966.00	9,501.00	4.67%	334.00
001.1001.530101: COMP SPEC	5,800.00	5,800.00	.00%	.00	.00	.00%	5,800.00
001.1001.530400: HOUSING PRISONERS	35,000.00	10,000.00	71.43%	2,580.00	3,270.00	(26.74%)	32,420.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,400.00	1,400.00	.00%	4,100.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	.00%	9,300.00	9,300.00	.00%	.00
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	35,000.00	(6.06%)	18,378.50	9,000.00	51.03%	14,621.50
001.1001.560100: OTHER EXPENSE	125,000.00	152,397.43	(21.92%)	65,383.82	90,346.45	(38.18%)	59,616.18
001.1001.560110: FERNDALE PARK EXPENSES	.00	2,200.00	.00%	.00	619.47	.00%	.00
001.1001.560200: ADVERTISING/PRINTING	1,600.00	1,400.00	12.50%	1,470.18	997.30	32.16%	129.82
001.1001.560300: TRAVEL	14,000.00	12,000.00	14.29%	9,689.05	9,881.41	(1.99%)	4,310.95
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00%	2,748.01	2,958.10	(7.65%)	9,751.99
COMMISSIONERS: 1001 Total	581,772.00	561,746.43	3.44%	350,456.56	338,285.80	3.47%	231,315.44
COMMISSIONERS: 1007							
001.1007.560110: FERNDALE PARK EXPENSES	5,200.00	.00	100.00%	3,460.73	.00	100.00%	1,739.27
COMMISSIONERS: 1007 Total	5,200.00	.00	100.00%	3,460.73	.00	100.00%	1,739.27
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	44,716.58	44,716.58	.00%	23,673.42
001.1051.510200: SALARIES EMPLOYEES	225,465.00	201,780.00	10.50%	133,231.46	128,339.94	3.67%	92,233.54
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	1,990.30	2,298.69	(15.49%)	3,009.70
001.1051.560100: OTHER EXPENSE	11,482.50	12,000.00	(4.51%)	6,076.73	5,621.57	7.49%	5,405.77
001.1051.560200: ADVERTISING/PRINTING	3,500.00	5,000.00	(42.86%)	.00	1,438.14	.00%	3,500.00
001.1051.560300: TRAVEL	4,500.00	3,000.00	33.33%	2,744.80	2,629.17	4.21%	1,755.20
AUDITOR: 1051 Total	318,337.50	295,170.00	7.28%	188,759.87	185,044.09	1.97%	129,577.63
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,215.00	(.00%)	34,793.79	34,793.79	.00%	18,420.21
001.1101.510200: SALARIES EMPLOYEES	99,200.00	75,922.00	23.47%	59,026.79	49,507.90	16.13%	40,173.21
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00%	.00	2,857.28	.00%	6,500.00
001.1101.530100: CONTRACT SERVICES	8,650.00	8,650.00	.00%	8,225.00	7,371.25	10.38%	425.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	300.00	80.00%	71.45	.00	100.00%	1,428.55
001.1101.540100: SUPPLIES	1,750.00	1,500.00	14.29%	1,734.17	1,448.32	16.48%	15.83
001.1101.550100: EQUIPMENT	1,500.00	1,500.00	.00%	535.94	.00	100.00%	964.06
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	.00%	3,272.31	915.00	72.04%	1,227.69
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00%	9,015.78	1,553.41	82.77%	1,484.22
001.1101.560300: TRAVEL	1,500.00	800.00	46.67%	508.20	431.30	15.13%	991.80
001.1101.560350: EDUCATION	1,000.00	600.00	40.00%	195.00	195.00	.00%	805.00
001.1101.571102: BANK SERVICE CHARGES	2,750.00	1,200.00	56.36%	1,310.48	1,076.27	17.87%	1,439.52
TREASURER: 1101 Total	192,564.00	165,187.00	14.22%	118,688.91	100,149.52	15.62%	73,875.09

Expense Comparison August 2016

OBJECT	Year-1 (2015)			YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change				
PROSECUTOR: 1151							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	75,651.92	75,651.92	.00%	40,051.08
001.1151.510200: SALARIES EMPLOYEES	725,879.00	680,465.00	6.26%	472,332.58	442,689.42	6.28%	253,546.42
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00%	6,103.28	2,416.78	60.40%	396.72
001.1151.560100: OTHER EXPENSE	40,000.00	40,000.00	.00%	34,892.50	25,090.17	28.09%	5,107.50
001.1151.560300: TRAVEL	1,000.00	2,000.00	(100.00%)	130.46	549.99	(321.58%)	869.54
001.1151.560500: ALLOWANCES	34,000.00	32,380.50	4.76%	33,999.50	32,380.50	4.76%	.50
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	.00%	87.69	.00	100.00%	162.31
001.1151.590200: P.A. VAP COUNTY MATCH	33,000.00	37,500.00	(13.64%)	26,526.06	37,500.00	(41.37%)	6,473.94
PROSECUTOR: 1151 Total	956,332.00	914,798.50	4.34%	649,723.99	616,278.78	5.15%	306,608.01
BOARD OF REVISIONS: 1201							
001.1201.540100: SUPPLIES	500	500	0	314.94	0	1	185.06
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00%	314.94	.00	100.00%	185.06
EXAMINATION: 1251							
001.1251.530800: EXAM CO OFFICES	73500	73500	0	58000	58000	0	15500
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00%	58,000.00	58,000.00	.00%	15,500.00
SETTLEMENT FEES: 1261							
001.1261.560900: FEES	61000	61000	0	33620.75	31729.95	0.056239	27379.25
SETTLEMENT FEES: 1261 Total	61,000.00	61,000.00	.00%	33,620.75	31,729.95	5.62%	27,379.25
PLANNING COMMISSION: 1301							
001.1301.560200: PLANNING/BUCKEYE HVRD	4100	4100	0	4092.5	0	1	7.5
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	.00%	400.00	400.00	.00%	.00
PLANNING COMMISSION: 1301 Total	4,500.00	4,500.00	.00%	4,492.50	400.00	91.10%	7.50
DATA PROCESSING: 1351							
001.1351.510200: SALARIES EMPLOYEES	59295	49275	0.168985	38768.82	30910.04	0.202708	20526.18
001.1351.530100: CONTRACT SERVICES	52,000.00	52,000.00	.00%	29,203.00	10,086.00	65.46%	22,797.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	1,125.92	2,047.64	(81.86%)	7,874.08
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	782.00	492.60	37.01%	2,718.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00%	350.00	.00	100.00%	1,150.00
DATA PROCESSING: 1351 Total	125,295.00	115,275.00	8.00%	70,229.74	43,536.28	38.01%	55,065.26
COURT OF APPEALS: 1402							
001.1402.530200: CONTRACT REPAIRS	425	425	0	0	0	0	425
001.1402.540100: SUPPLIES	1,160.00	1,160.00	.00%	323.48	339.50	(4.95%)	836.52
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00%	2,353.93	2,392.00	(1.62%)	5,056.07
COURT OF APPEALS: 1402 Total	8,995.00	8,995.00	.00%	2,677.41	2,731.50	(2.02%)	6,317.59

Expense Comparison August 2016

OBJECT	Revised Current Year Budget	Year-1 (2015)		YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23313	23313	0	14933.6	14933.6	0	8379.4
001.1452.510200: SALARIES EMPLOYEES	331,221.90	284,090.70	14.23%	198,185.21	207,020.24	(4.46%)	133,036.69
001.1452.510210: SALARIES REFEREE	59,857.46	53,000.00	11.46%	39,137.57	35,795.94	8.54%	20,719.89
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00%	.00	.00	.00%	150.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00%	3,539.34	3,400.60	3.92%	1,460.66
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00%	56.16	59.80	(6.48%)	1,143.84
001.1452.530215: ATTORNEY FEES	65,000.00	50,000.00	23.08%	63,609.70	43,548.51	31.54%	1,390.30
001.1452.530220: JURORS FEES	35,000.00	50,000.00	(42.86%)	13,475.81	27,281.32	(102.45%)	21,524.19
001.1452.530225: WITNESS FEES	1,500.00	1,800.00	(20.00%)	287.33	1,607.29	(459.39%)	1,212.67
001.1452.530230: TRANSCRIPTS	.00	846.30	.00%	.00	846.30	.00%	.00
001.1452.540100: SUPPLIES	7,999.54	7,500.00	6.24%	2,133.55	4,296.90	(101.40%)	5,865.99
001.1452.550100: EQUIPMENT	4,500.00	4,500.00	.00%	9.30	4,497.00	(48,254.84%)	4,490.70
001.1452.560100: OTHER EXPENSE	8,500.00	7,500.00	11.76%	4,686.62	7,100.42	(51.50%)	3,813.38
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	553,241.90	498,900.00	9.82%	350,054.19	360,387.92	(2.95%)	203,187.71
LAW LIBRARY: 1462							
001.1462.560100: OTHER EXPENCE	9200	9200	0	9200	9200	0	0
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	328300	311000	0.052695	205572.75	194135.07	0.055638	122727.25
001.1502.510250: MAGISTRATE SALARIES	67,700.00	65,000.00	3.99%	45,022.77	42,106.28	6.48%	22,677.23
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	675.00	336.00	50.22%	2,825.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	.00	.00	.00%	400.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	3,303.32	3,202.47	3.05%	3,696.68
001.1502.560100: OTHER EXPENSE	28,000.00	20,000.00	28.57%	17,811.56	7,676.18	56.90%	10,188.44
001.1502.560150: OTHER	30,000.00	50,000.00	(66.67%)	1,315.00	39,060.00	(2,870.34%)	28,685.00
001.1502.560300: TRAVEL	7,000.00	6,000.00	14.29%	3,137.97	3,534.84	(12.65%)	3,862.03
JUVENILE COURT: 1502 Total	471,900.00	462,900.00	1.91%	276,838.37	290,050.84	(4.77%)	195,061.63
PROBATE COURT: 1552							
001.1552.510100: SALARIES OFFICIAL	11656	11656	0	7466.8	7466.8	0	4189.2
001.1552.510200: SALARIES EMPLOYEES	91,000.00	79,000.00	13.19%	52,114.44	45,526.98	12.64%	38,885.56
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%	623.27	1,601.86	(157.01%)	2,576.73
001.1552.560100: OTHER EXPENSE	10,000.00	5,000.00	50.00%	6,398.99	554.50	91.33%	3,601.01
001.1552.560300: TRAVEL	500.00	500.00	.00%	.00	.00	.00%	500.00
001.1552.560500: MENTAL HEALTH	21,000.00	33,000.00	(57.14%)	20,578.00	24,438.00	(18.76%)	422.00
PROBATE COURT: 1552 Total	139,456.00	134,456.00	3.59%	87,181.50	79,588.14	8.71%	52,274.50

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OBJECT	Revised Current Year Budget	Year-1 (2015)		YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
CLERK OF COURTS: 1602							
001.1602.510100: SALARIES OFFICIAL	53214	53215	-0.000018	34793.79	34793.79	0	18420.21
001.1602.510200: SALARIES EMPLOYEES	120,286.00	117,660.00	2.18%	78,648.80	76,350.40	2.92%	41,637.20
CLERK OF COURTS: 1602 Total	173,500.00	170,875.00	1.51%	113,442.59	111,144.19	2.03%	60,057.41
CORONER: 1653							
001.1653.510100: SALARIES OFFICIAL	41165	41165	0	26915.57	26915.57	0	14249.43
001.1653.510200: SALARIES EMPLOYEES	26,634.64	25,177.73	5.47%	18,536.48	16,294.28	12.10%	8,098.16
001.1653.530100: CONTRACT SERVICES	96,265.36	100,000.00	(3.88%)	32,175.00	35,458.78	(10.21%)	64,090.36
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	1,685.46	473.79	71.89%	564.54
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
001.1653.560300: TRAVEL	5,000.00	2,722.27	45.55%	4,118.98	404.40	90.18%	881.02
CORONER: 1653 Total	172,315.00	172,315.00	.00%	83,431.49	79,546.82	4.66%	88,883.51
MUNICIPAL COURT: 1702							
001.1702.510100: SALARIES OFFICIAL	25300	25300	0	16866.64	16866.64	0	8433.36
001.1702.510200: SALARIES EMPLOYEES	67,802.00	73,053.00	(7.74%)	39,084.04	44,823.96	(14.69%)	28,717.96
001.1702.530220: JURORS FEES	3,500.00	2,600.00	25.71%	2,525.00	905.00	64.16%	975.00
001.1702.530225: WITNESS FEES	400.00	1,300.00	(225.00%)	272.66	859.18	(215.11%)	127.34
001.1702.530250: ASSIGNED COUNSEL	14,000.00	11,000.00	21.43%	11,847.60	6,967.84	41.19%	2,152.40
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	.00	36,977.25	.00%	49,303.00
MUNICIPAL COURT: 1702 Total	160,305.00	162,556.00	(1.40%)	70,595.94	107,399.87	(52.13%)	89,709.06
BOARD OF ELECTIONS: 1751							
001.1751.510100: SALARIES OFFICIAL	34328	23924	0.303076	16325.16	15062.68	0.077333	18002.84
001.1751.510200: SALARIES EMPLOYEES	250,000.00	200,000.00	20.00%	151,413.10	119,409.74	21.14%	98,586.90
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	150,000.00	70,000.00	53.33%	63,403.26	41,809.38	34.06%	86,596.74
001.1751.530100: CONTRACT SERVICES	120,000.00	105,000.00	12.50%	96,032.11	93,884.70	2.24%	23,967.89
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	.00	.00	.00%	500.00
001.1751.540100: SUPPLIES	25,000.00	12,000.00	52.00%	14,714.66	5,530.71	62.41%	10,285.34
001.1751.550100: EQUIPMENT	15,000.00	10,000.00	33.33%	7,052.17	2,290.05	67.53%	7,947.83
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00%	2,883.59	1,817.88	36.96%	1,116.41
001.1751.560200: ADVERTISING/PRINTING	55,000.00	30,000.00	45.45%	20,400.62	6,470.63	68.28%	34,599.38
001.1751.560300: TRAVEL	7,000.00	5,000.00	28.57%	3,682.09	2,553.21	30.66%	3,317.91
001.1751.560800: POLL WORKERS	86,000.00	66,000.00	23.26%	34,826.00	22,008.00	36.81%	51,174.00
BOARD OF ELECTIONS: 1751 Total	746,828.00	526,424.00	29.51%	410,732.76	310,836.98	24.32%	336,095.24
SHERIFF: 1803							
001.1803.510100: SALARIES OFFICIAL	69372	69372	0	45358.55	50695.05	-0.117651	24013.45
001.1803.510200: SALARIES EMPLOYEES	149,215.00	168,956.00	(13.23%)	96,495.00	112,656.30	(16.75%)	52,720.00
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,287,944.00	1,147,273.00	10.92%	795,956.81	695,880.99	12.57%	491,987.19
001.1803.510220: DVDA SALARY	43,680.00	.00	100.00%	28,560.00	.00	100.00%	15,120.00
001.1803.510400: SALARIES OVERTIME	52,500.00	50,000.00	4.76%	23,436.90	31,213.42	(33.18%)	29,063.10
001.1803.520220: DVDA INSURANCE	7,802.80	.00	100.00%	4,541.04	.00	100.00%	3,261.76

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OBJECT	Revised Current Year Budget	Year-1 (2015)		YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
001.1803.522120: DVDA MEDICARE	634.00	.00	100.00%	401.48	.00	100.00%	232.52
001.1803.524120: DVDA WORKERS COMP	437.00	.00	100.00%	.00	.00	.00%	437.00
001.1803.525120: DVDA PERS	6,115.20	.00	100.00%	3,998.40	.00	100.00%	2,116.80
001.1803.530100: CONTRACT SERVICES	38,496.96	45,000.00	(16.89%)	25,581.51	26,474.32	(3.49%)	12,915.45
001.1803.530103: DVDA CONTRACT SERVICES	410.00	.00	100.00%	140.00	.00	100.00%	270.00
001.1803.530104: ATTORNEY FEES	10,000.00	.00	100.00%	.00	.00	.00%	10,000.00
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00%	1,981.56	681.84	65.59%	518.44
001.1803.530250: REPAIR VEHICLES	67,000.00	53,000.00	20.90%	56,351.55	42,426.91	24.71%	10,648.45
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	5,363.38	6,320.33	(17.84%)	4,636.62
001.1803.540102: AMMO EXPENSE	7,000.00	11,386.20	(62.66%)	6,910.83	11,225.80	(62.44%)	89.17
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00%	4,505.08	4,062.98	9.81%	2,994.92
001.1803.540104: CLOTHING EXPENSE	17,850.00	12,500.00	29.97%	15,013.77	8,334.22	44.49%	2,836.23
001.1803.540120: DVDA SUPPLIES	2,000.00	.00	100.00%	.00	.00	.00%	2,000.00
001.1803.540200: GASOLINE	142,700.00	148,700.00	(4.20%)	59,909.59	66,605.47	(11.18%)	82,790.41
001.1803.550100: EQUIPMENT	32,100.00	20,000.00	37.69%	24,134.78	13,054.04	45.91%	7,965.22
001.1803.550120: DVDA EQUIPMENT	3,000.00	.00	100.00%	.00	.00	.00%	3,000.00
001.1803.560110: TOW EXPENSES	1,500.00	500.00	66.67%	634.50	215.00	66.12%	865.50
001.1803.560124: DVDA TRAINING	840.00	.00	100.00%	420.00	.00	100.00%	420.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,500.00	.00%	2,143.72	1,898.72	11.43%	1,356.28
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	.00	100.00%	.00	.00	.00%	1,500.00
001.1803.560300: TRAVEL	1,500.00	1,000.00	33.33%	1,207.92	48.54	95.98%	292.08
001.1803.560320: DVDA TRAVEL	480.00	1,300.00	(170.83%)	479.59	.00	100.00%	.41
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	2,757.00	2,984.00	(8.23%)	2,243.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00%	468.47	340.96	27.22%	531.53
001.1803.560420: SO DARE EXPENSE	7,500.00	.00	100.00%	7,500.00	.00	100.00%	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00%	271.13	488.88	(80.31%)	1,228.87
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00%	30,832.00	30,832.00	.00%	.00
001.1803.560550: TRAINING SCHOOL	5,000.00	5,224.99	(4.50%)	2,939.98	1,564.99	46.77%	2,060.02
001.1803.589000: TRANSFERS OUT (GL ONLY)	.00	5,000.00	.00%	.00	5,000.00	.00%	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	12420	0	1	12420	0	1	0
SHERIFF: 1803 Total	2030828.96	1801044.19	0.113148263	1260714.54	1113004.76	0.117163541	770114.42
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	32,825.08	32,825.08	.00%	17,377.92
001.1851.510200: SALARIES EMPLOYEES	86,403.00	76,035.00	12.00%	55,711.60	49,837.20	10.54%	30,691.40
001.1851.530100: CONTRACT SERVICES	66,999.88	68,000.00	(1.49%)	17,914.66	19,751.14	(10.25%)	49,085.22
001.1851.540100: SUPPLIES	3,500.00	1,500.00	57.14%	3,004.09	695.23	76.86%	495.91
001.1851.560100: OTHER EXPENSE	2,008.12	2,008.12	.00%	2,008.12	2,008.12	.00%	.00
001.1851.560300: TRAVEL	1,050.00	549.88	47.63%	963.47	214.25	77.76%	86.53
001.1851.560500: HOUSING TRUST FUND	0	1500	0	0	0	0	0
RECORDER: 1851 Total	210164	199796	0.049332902	112427.02	105331.02	0.0631165	97736.98

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OBJECT	Revised Current Year Budget	Year-1 (2015) Revised Budget	% of Change	YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	44,099.00	42,788.00	2.97%	29,448.23	27,976.90	5.00%	14,650.77
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	2,885.26	2,754.21	4.54%	614.74
001.1861.540100: SUPPLIES	1000	1000	0	0	0	0	1000
MICROFILM: 1861 Total	48599	47288	0.026975864	32333.49	30731.11	0.049557904	16265.51
RECORDS CENTER: 1871							
001.1871.530100: CONTRACT SERVICES	13,000.00	12,700.00	2.31%	7,927.08	9,997.66	(26.12%)	5,072.92
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00%	2,248.50	1,883.91	16.21%	451.50
001.1871.550100: EQUIPMENT	600.00	600.00	.00%	.00	.00	.00%	600.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	186.32	.00	100.00%	813.68
001.1871.560110: TRAINING	100.00	100.00	.00%	20.00	.00	100.00%	80.00
001.1871.560300: TRAVEL	500	500	0	0	0	0	500
RECORDS CENTER: 1871 Total	17900	17600	0.016759777	10381.9	11881.57	-0.144450438	7518.1
COMMISSIONER - OTHER L & E: 1941							
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00%	88,552.69	111,538.20	(25.96%)	51,447.31
001.1941.550100: EQUIPMENT	199,053.50	180,000.00	9.57%	197,458.80	166,865.68	15.49%	1,594.70
001.1941.590200: EMA TRANSFERS OUT	38,858.00	37,726.00	2.91%	37,731.20	37,726.00	.01%	1,126.80
001.1941.590500: 691 LOAN	54,365.00	108,729.00	(100.00%)	54,364.48	108,729.00	(100.00%)	.52
001.1941.590511: CLINE COURT HOUSE BOND	68,481.00	71,523.00	(4.44%)	68,480.11	63,308.45	7.55%	.89
001.1941.590520: COURTHOUSE RENOVATIONS	68,562.00	68,421.00	.21%	59,556.73	56,164.38	5.70%	9,005.27
001.1941.590540: CAPITOL IMPROVEMENT	4359	4359	0	4358.89	4358.89	0	0.11
COMMISSIONER - OTHER L & E: 1941 Total	573678.5	610758	-0.06463463	510502.9	548690.6	-0.07480408	63175.6
COMMISSIONER - OTHER JUDICIAL: 1942							
001.1942.530910: PUBLIC DEFENDER	450,000.00	477,988.00	(6.22%)	302,903.00	358,550.00	(18.37%)	147,097.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127000	123000	0.031496	88296.45	80631.87	0.086805	38703.55
COMMISSIONER - OTHER JUDICIAL: 1942 Total	577000	600988	-0.04157366	391199.45	439181.87	-0.12265462	185800.55
COMMISSIONER - OTHER P.S.: 1943							
001.1943.530955: REGIONAL JAIL	1650000	1600000	0.030303	858664.82	945266.3	-0.100855	791335.18
COMMISSIONER - OTHER P.S.: 1943 Total	1650000	1600000	0.03030303	858664.82	945266.3	-0.100855978	791335.18
COMMISSIONER - OTHER P.W.: 1944							
001.1944.530900: 691 MAINTENANCE.	78,500.00	75,000.00	4.46%	67,183.61	60,751.06	9.57%	11,316.39
001.1944.560102: COUNTY PLANNER.	79000	46480	0.411645	79000	46480	0.411645	0
COMMISSIONER - OTHER P.W.: 1944 Total	157500	121480	0.228698413	146183.61	107231.06	0.266463183	11316.39
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	237,933.00	170,000.00	28.55%	140,841.07	116,487.10	17.29%	97,091.93
001.1951.530100: CONTRACT SERVICES	276,828.56	261,573.92	5.51%	157,401.95	198,514.64	(26.12%)	119,426.61
001.1951.530200: CONTRACT REPAIRS	6,000.00	8,000.00	(33.33%)	1,201.35	741.02	38.32%	4,798.65
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	48,369.19	32,705.91	32.38%	2,630.81

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OBJECT	Revised Current Year Budget	Year-1 (2015)		YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
001.1951.550100: EQUIPMENT	20,000.00	35,000.00	(75.00%)	2,543.66	12,295.60	(383.38%)	17,456.34
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	3,024.48	3,636.28	(20.23%)	13,975.52
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	5,700.00	1.72%	5,531.28	5,531.28	.00%	268.72
001.1951.560300: TRAVEL	3,000.00	1,000.00	66.67%	1,965.24	107.64	94.52%	1,034.76
001.1951.560525: BIKEPATH MAINTENANCE	.00	3,500.00	.00%	.00	1,437.44	.00%	.00
001.1951.580100: TRANSFERS OUT	13171.44	12926.08	0.018628	13171.44	12926.08	0.018628	0
BUILDINGS & GROUNDS: 1951 Total	630733	565700	0.10310702	374049.66	384382.99	-0.027625556	256683.34
BUILDINGS & GROUNDS C & R: 1957							
001.1957.560525: BIKEPATH MAINTENANCE	9500	0	1	9424.99	0	1	75.01
BUILDINGS & GROUNDS C & R: 1957 Total	9500	0	1	9424.99	0	1	75.01
VITAL STATISTICS: 2105							
001.2105.560100: FEES - VITAL STATISTICS	1000	1000	0	0	0	0	1000
VITAL STATISTICS: 2105 Total	1000	1000	0	0	0	0	1000
AGRICULTURE: 2155							
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	118,235.00	1.10%	59,775.00	88,676.25	(48.35%)	59,775.00
001.2155.560610: GRANT SOIL CONSERVATION	105,049.00	95,000.00	9.57%	105,049.00	95,000.00	9.57%	.00
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	2,500.00	16.67%	3,000.00	2,500.00	16.67%	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	800.00	46.67%	1,000.00	.00	100.00%	500.00
001.2155.560640: APIARY INSPECTION	4000	4000	0	134.64	1818.88	-12.509209	3865.36
AGRICULTURE: 2155 Total	233099	220535	0.053899845	168958.64	187995.13	-0.112669527	64140.36
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	95040	95040	0	40074.29	38461.31	0.040249	54965.71
OTHER HEALTH: 2205 Total	97540	97540	0	40074.29	38461.31	0.040249746	57465.71
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	34,450.00	33,800.00	1.89%	21,975.00	22,100.00	(.57%)	12,475.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	55,109.17	48,668.60	11.69%	24,890.83
001.2306.540100: SUPPLIES	4,500.00	6,000.00	(33.33%)	1,005.46	4,204.04	(318.12%)	3,494.54
001.2306.550100: EQUIPMENT	2,000.00	500.00	75.00%	.00	.00	.00%	2,000.00
001.2306.560100: OTHER EXPENSE	6,800.00	2,000.00	70.59%	5,942.38	1,736.50	70.78%	857.62
001.2306.560201: RELIEF TRAVEL	50,000.00	40,000.00	20.00%	18,724.32	19,941.68	(6.50%)	31,275.68
001.2306.560202: RSVP TRAVEL	36,000.00	46,000.00	(27.78%)	20,608.50	28,829.75	(39.89%)	15,391.50
001.2306.560300: TRAVEL	11,500.00	11,500.00	.00%	10,537.64	10,590.29	(.50%)	962.36
001.2306.560400: RELIEF ALLOWANCE	253,571.00	231,611.05	8.66%	155,722.96	167,109.77	(7.31%)	97,848.04
001.2306.560700: INDIGENT BURIAL	10000	7000	0.3	4000	1000	0.75	6000
VETERANS: 2306 Total	488821	458411.05	0.062210809	293625.43	304180.63	-0.03594784	195195.57

Expense Comparison August 2016

OBJECT	Revised Current Year Budget	Year-1 (2015)		YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
VETERANS MEMORIAL DAY: 2316							
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	17,056.20	18,727.30	(9.80%)	8,943.80
001.2316.540120: MEMORIAL DAY EXPENSES	7000	7000	0	4565.44	5203.86	-0.139837	2434.56
VETERANS MEMORIAL DAY: 2316 Total	33000	33000	0	21621.64	23931.16	-0.106815209	11378.36
COMMISSIONERS - FRINGES L & E: 2351							
001.2351.520100: CEBCO	1,574,315.04	1,289,780.00	18.07%	1,045,188.65	855,255.59	18.17%	529,126.39
001.2351.520300: DENTAL	30,000.00	27,609.00	7.97%	19,048.90	17,999.69	5.51%	10,951.10
001.2351.520400: VISION	20,000.00	18,000.00	10.00%	11,387.15	10,801.66	5.14%	8,612.85
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	3,284.02	3,090.70	5.89%	6,715.98
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	3,828.92	3,686.32	3.72%	2,171.08
001.2351.522100: MEDICARE	73,000.00	71,800.00	1.64%	46,060.01	42,351.40	8.05%	26,939.99
001.2351.524100: WORKMENS COMPESATION	43,760.00	45,559.26	(4.11%)	43,760.00	45,559.26	(4.11%)	.00
001.2351.525100: PERS 14%	539,175.00	486,682.00	9.74%	338,341.40	310,126.30	8.34%	200,833.60
001.2351.560950: OFFICIAL BONDS	6725	6725	0	1622	863	0.46794	5103
COMMISSIONERS - FRINGES L & E: 2351 Total	2302975.04	1962155.26	0.147991087	1512521.05	1289733.92	0.147295226	790453.99
COMMISSIONERS - FRINGES P.S.: 2353							
001.2353.526100: PERS 18.1% (LAW ENF.)	275527	255815	0.071542	170423.26	158702.9	0.068772	105103.74
COMMISSIONERS - FRINGES P.S.: 2353 Total	275527	255815	0.071542898	170423.26	158702.9	0.068772068	105103.74
COMMISSIONERS - GRANTS & OTHER: 2361							
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	275,000.00	(1.89%)	206,679.00	215,846.00	(4.44%)	63,221.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	2,500.00	6,072.60	(142.90%)	13,500.00
001.2361.560000: UNANTICIPATED EMERGENCIES	197,880.51	141,822.49	28.33%	.00	.00	.00%	197,880.51
001.2361.590101: CASH ADVANCES OUT	40,000.00	.00	100.00%	40,000.00	.00	100.00%	.00
001.2361.590600: GRANT PUBLIC ASST	83,898.50	79,904.00	4.76%	83,898.50	79,904.00	4.76%	.00
001.2361.590650: GRANT CHILD SUPPORT	321,953.50	324,000.00	(.64%)	321,953.50	324,000.00	(.64%)	.00
COMMISSIONERS - GRANTS & OTHER: 2361 Total	929632.51	836726.49	0.099938437	655031	625822.6	0.044590867	274601.51
Expense Total	15,022,239.41	13,768,134.92	8.35%	9,450,039.93	9,038,839.61	4.35%	5,572,199.48

Revenue Comparison August 2016

COUNTY: 001	OBJECT	YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2015) Revised Budget	% Remaining PY Revenue
001.0001.410100:	GENERAL TAX	1240892.79	1187532.87	4.3001	1976272	37.2104	1948614	39.0575
001.0001.410400:	TRAILER TAX	20,756.84	19,421.12	6.44	25,500.00	18.60	25,500.00	23.84
001.0001.411100:	PERMISSIVE TAX	4,441,834.33	4,332,204.02	2.47	6,250,000.00	28.93	6,000,000.00	27.80
001.0001.412100:	HOMESTEAD & ROLLBACK	125,775.88	126,378.33	(.48)	251,772.00	50.04	250,651.00	49.58
001.0001.412200:	LOCAL GOVERNMENT	382,690.07	395,458.72	(3.34)	563,320.00	32.07	509,305.00	22.35
001.0001.412250:	CASINO TAX	586,405.83	560,594.76	4.40	712,713.00	17.72	650,000.00	13.75
001.0001.412300:	PYMT IN LIEU OF TAXES	45,824.36	48,603.28	(6.06)	48,000.00	4.53	45,000.00	(8.01)
001.0001.412400:	SHERIFF-PROS ATY STATE SAL REIMB	16,212.00	19,104.00	(17.84)	32,740.00	50.48	32,740.00	41.65
001.0001.412500:	OTHER TITLE IVD-PROSECUTOR	4,782.09	7,065.52	(47.75)	12,000.00	60.15	25,000.00	71.74
001.0001.412510:	OTHER TITLE IVD COMMON PLEAS CT	106,258.34	91,305.92	14.07	160,212.00	33.68	100,500.00	9.15
001.0001.412520:	OTHER TITLE IVD-JUVENILE CT	32,799.63	17,841.74	45.60	30,000.00	(9.33)	32,000.00	44.24
001.0001.412530:	OTHER TITLE IVD-CLERK OF COURTS	9,679.64	9,159.25	5.38	13,000.00	25.54	12,000.00	23.67
001.0001.412600:	PUB DEF-MUN CONT SERV	88,465.94	88,958.23	(.56)	162,697.00	45.63	168,443.00	47.19
001.0001.412700:	LITTER CONTROL GRANT	7,938.40	.00	100.00	26,137.00	69.63	.00	.00
001.0001.413100:	FEES AUDITOR / TRANSFER	114,890.99	116,375.25	(1.29)	205,000.00	43.96	200,000.00	41.81
001.0001.413105:	SALES PERS PROPERTY	2,149.00	1,005.00	53.23	.00	.00	.00	.00
001.0001.413110:	CONVEYANCE TAX	352,698.70	316,461.34	10.27	350,000.00	(.77)	350,000.00	9.58
001.0001.413120:	SALES & COPIES	7.65	134.38	(1,656.60)	200.00	96.18	200.00	32.81
001.0001.413130:	MOBILE HOME CONVEYANCE FEE	2,494.90	2,355.20	5.60	3,300.00	24.40	3,500.00	32.71
001.0001.413140:	MOBILE HOME TRANSFER FEES	88.00	74.50	15.34	110.00	20.00	120.00	37.92
001.0001.413150:	TRANSFER FEE	1,067.00	925.50	13.26	1,300.00	17.92	1,400.00	33.89
001.0001.413200:	FEES RECORDER	104,393.20	101,290.60	2.97	145,000.00	28.00	145,000.00	30.14
001.0001.413210:	FEES MICROFILM	.00	.00	.00	.00	.00	50.00	100.00
001.0001.413220:	HOUSING TRUST FUND FEES	1,333.11	1,225.26	8.09	1,450.00	8.06	1,450.00	15.50
001.0001.413230:	FEES CLK CRTS	150,289.61	177,173.49	(17.89)	200,000.00	24.86	228,000.00	22.29
001.0001.413240:	FEES TREASURER	121,961.61	121,168.43	.65	210,000.00	41.92	210,000.00	42.30
001.0001.413250:	FEES PRBT CRT	24,173.98	25,878.96	(7.05)	36,000.00	32.85	36,000.00	28.11
001.0001.413260:	FEES JUV CT /DRUG SCR&MON , BOND FOREIT	5,141.05	6,664.45	(29.63)	10,000.00	48.59	9,000.00	25.95
001.0001.413265:	JUVENILE LAW LIBRARY	1,318.75	1,261.50	4.34	1,200.00	(9.90)	1,200.00	(5.13)
001.0001.413270:	FEES SHERIFF	46,215.62	58,140.69	(25.80)	68,000.00	32.04	60,000.00	3.10
001.0001.413271:	SORN REGISTRATION FEES	1,292.00	1,188.00	8.05	1,500.00	13.87	1,500.00	20.80
001.0001.413280:	FEES BRD ELECTIONS	4,024.97	1,525.00	62.11	300.00	(1,241.66)	1,500.00	(1.67)
001.0001.413400:	FEES 5% PERM MV	8,677.96	8,514.15	1.89	12,500.00	30.58	12,400.00	31.34
001.0001.413450:	FEES 5% HOTEL LODGING	15,530.27	14,471.20	6.82	18,000.00	13.72	16,000.00	9.56
001.0001.413510:	HEALTH DISTRICT C&DD FEE	1,020.96	670.75	34.30	1,200.00	14.92	1,200.00	44.10
001.0001.413520:	VENDING MACHINE	458.49	391.68	14.57	400.00	(14.62)	600.00	34.72
001.0001.413530:	SALES RENTAL & LEASE	4,402.00	8,402.00	(90.87)	13,400.00	67.15	15,000.00	43.99
001.0001.413600:	ELECTION EXPENSE	78,014.40	8,154.35	89.55	78,014.00	(.00)	43,400.00	81.21
001.0001.413700:	PUBLIC DEF. FEE MUNI. COURT	6,184.23	7,563.43	(22.30)	10,000.00	38.16	12,000.00	36.97
001.0001.413710:	PUBLIC DEF. FEE CP COURT	3,263.50	3,910.79	(19.83)	5,400.00	39.56	4,400.00	11.12
001.0001.413720:	PUBLIC DEF. FEE P/J COURT	784.00	888.00	(13.27)	1,200.00	34.67	1,100.00	19.27
001.0001.413800:	OTHER-HOUSING PRISONERS	5,587.48	5,403.95	3.28	9,500.00	41.18	10,000.00	45.96
001.0001.413900:	PROS ATTY SALARY REIMB VAP	96,703.42	87,469.05	9.55	150,000.00	35.53	120,000.00	27.11
001.0001.413930:	PROS ATTY SALARY REIMB ACCS	27,340.75	26,629.05	2.60	68,000.00	59.79	75,000.00	64.49
001.0001.413940:	SHERIFF DEPT SALARY REIMBS	56,422.99	50,205.34	11.02	76,808.00	26.54	60,000.00	16.32
001.0001.413945:	OTHER REV - DVDA GRANT REIMB	.00	.00	.00	66,643.00	100.00	.00	.00
001.0001.413950:	MUNI COURT JUDGE SALARY REIMB	11,789.36	2,421.15	79.46	3,000.00	(292.98)	3,000.00	19.30
001.0001.414100:	LICENSE-VENDOR	1,775.00	1,575.00	11.27	2,200.00	19.32	2,400.00	34.38
001.0001.414300:	LICENSE-CIGARETTE	862.75	836.55	3.04	800.00	(7.84)	800.00	(4.57)
001.0001.415100:	FINES MUNICIPAL CRT	96,088.37	92,486.58	3.75	145,000.00	33.73	150,000.00	38.34
001.0001.415200:	FINES JUVENILE CRT	1,455.48	2,960.77	(103.42)	4,000.00	63.61	3,000.00	1.31

Revenue Comparison August 2016

OBJECT	YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2015) Revised Budget	% Remaining PY Revenue
COUNTY: 001							
001.0001.415300: P.A. BOND FORFEITURES	1,500.00	4,550.00	(203.33)	.00	.00	.00	.00
001.0001.416100: INVESTMENT-TREAS / INTEREST	229,642.88	156,474.08	31.86	215,000.00	(6.81)	145,000.00	(7.91)
001.0001.416300: INVESTMENT-OTHER / INTEREST	236.91	434.23	(83.29)	250.00	5.24	250.00	(73.69)
001.0001.417100: OTHER	328.00	44.13	86.55	.00	.00	.00	.00
001.0001.417150: RESTITUTION-REGIONAL JAIL	4,396.61	4,621.19	(5.11)	5,000.00	12.07	15,000.00	69.19
001.0001.417201: TOW REIMBURSEMENTS	.00	1,110.50	.00	.00	.00	.00	.00
001.0001.417202: SALVAGE TITLE SALES	1,575.00	675.00	57.14	.00	.00	.00	.00
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	92,920.90	30,038.22	67.67	100,000.00	7.08	28,000.00	(7.28)
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	72,084.64	44,336.09	38.49	60,000.00	(20.14)	40,000.00	(10.84)
001.0001.417550: OTHER-INDIRECT COSTS	243,781.36	247,906.36	(1.69)	325,000.00	24.99	325,000.00	23.72
001.0001.417710: INSURANCE COBRA	2,956.00	3,187.00	(7.81)	.00	.00	.00	.00
001.0001.417720: INSURANCES	3,492.37	.00	100.00	.00	.00	.00	.00
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	8,050.47	17,971.86	(123.24)	45,000.00	82.11	49,000.00	63.32
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	141,632.52	62,424.18	55.93	73,000.00	(94.02)	65,000.00	3.96
001.0001.417850: UNCLAIMED MONEY	.00	139.46	.00	2,931.00	100.00	2,742.00	94.91
001.0001.417950: NSF CHECK FEE	319.00	352.00	(10.34)	500.00	36.20	450.00	21.78
001.0001.421100: ADVANCES IN	.00	13,003.34	.00	10,000.00	100.00	23,187.00	43.92
COUNTY: 001 Total	9,263,134.35	8,746,696.74	5.58	13,000,469.00	28.75	12,272,602.00	28.73
Total	9,263,134.35	8,746,696.74	5.58	13,000,469.00	28.75	12,272,602.00	28.73