

Appropriation Comparison July 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
<b>Expense</b>						
<b>COMMISSIONERS: 1001</b>						
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
<b>COMMISSIONERS: 1001 Total</b>	<b>567,772.00</b>	<b>581,772.00</b>	<b>(14,000.00)</b>	<b>475,999.00</b>	<b>561,746.43</b>	<b>(85,747.43)</b>
<b>COMMISSIONERS: 1007</b>						
001.1007.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	.00	.00	.00	.00
<b>COMMISSIONERS: 1007 Total</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>AUDITOR: 1051</b>						
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
<b>AUDITOR: 1051 Total</b>	<b>316,855.00</b>	<b>318,337.50</b>	<b>(1,482.50)</b>	<b>295,170.00</b>	<b>295,170.00</b>	<b>.00</b>
<b>TREASURER: 1101</b>						
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
<b>TREASURER: 1101 Total</b>	<b>192,564.00</b>	<b>192,564.00</b>	<b>.00</b>	<b>165,187.00</b>	<b>165,187.00</b>	<b>.00</b>

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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
<b>PROSECUTOR: 1151</b>						
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
<b>PROSECUTOR: 1151 Total</b>	<b>944,332.00</b>	<b>956,332.00</b>	<b>(12,000.00)</b>	<b>914,798.00</b>	<b>914,798.50</b>	<b>(.50)</b>
<b>BOARD OF REVISIONS: 1201</b>						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>
<b>EXAMINATION: 1251</b>						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	73,500.00	73,500.00	.00
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>
<b>SETTLEMENT FEES: 1261</b>						
001.1261.560900: FEES	61,000.00	61,000.00	.00	61,000.00	61,000.00	.00
<b>SETTLEMENT FEES: 1261 Total</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>.00</b>
<b>PLANNING COMMISSION: 1301</b>						
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
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00</b>
<b>DATA PROCESSING: 1351</b>						
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
<b>DATA PROCESSING: 1351 Total</b>	<b>125,295.00</b>	<b>125,295.00</b>	<b>.00</b>	<b>115,275.00</b>	<b>115,275.00</b>	<b>.00</b>
<b>COURT OF APPEALS: 1402</b>						
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
<b>COURT OF APPEALS: 1402 Total</b>	<b>8,995.00</b>	<b>8,995.00</b>	<b>.00</b>	<b>8,995.00</b>	<b>8,995.00</b>	<b>.00</b>
<b>COMMON PLEAS COURT: 1452</b>						
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	328,239.90	(7,848.90)	274,937.00	284,090.70	(9,153.70)

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001.1452.510210: SALARIES REFEREE	59,857.00	59,857.00	.00	53,000.00	53,000.00	.00
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00	150.00	150.00	.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00	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	1,500.00	.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	8,000.00	.00	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
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>528,411.00</b>	<b>550,259.90</b>	<b>(21,848.90)</b>	<b>498,600.00</b>	<b>498,600.00</b>	<b>.00</b>
<b>LAW LIBRARY: 1462</b>						
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00	9,200.00	9,200.00	.00
<b>LAW LIBRARY: 1462 Total</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00</b>
<b>JUVENILE COURT: 1502</b>						
001.1502.510200: SALARIES EMPLOYEES	329,000.00	329,000.00	.00	311,000.00	311,000.00	.00
001.1502.510250: MAGISTRATE SALARIES	67,000.00	67,000.00	.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	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
<b>JUVENILE COURT: 1502 Total</b>	<b>471,900.00</b>	<b>471,900.00</b>	<b>.00</b>	<b>462,900.00</b>	<b>462,900.00</b>	<b>.00</b>
<b>PROBATE COURT: 1552</b>						
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
<b>PROBATE COURT: 1552 Total</b>	<b>139,456.00</b>	<b>139,456.00</b>	<b>.00</b>	<b>134,456.00</b>	<b>134,456.00</b>	<b>.00</b>
<b>CLERK OF COURTS: 1602</b>						
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
<b>CLERK OF COURTS: 1602 Total</b>	<b>173,500.00</b>	<b>173,500.00</b>	<b>.00</b>	<b>170,875.00</b>	<b>170,875.00</b>	<b>.00</b>

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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
<b>CORONER: 1653</b>						
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
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
<b>CORONER: 1653 Total</b>	<b>172,315.00</b>	<b>172,315.00</b>	<b>.00</b>	<b>172,315.00</b>	<b>172,315.00</b>	<b>.00</b>
<b>MUNICIPAL COURT: 1702</b>						
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
<b>MUNICIPAL COURT: 1702 Total</b>	<b>160,305.00</b>	<b>160,305.00</b>	<b>.00</b>	<b>162,556.00</b>	<b>162,556.00</b>	<b>.00</b>
<b>BOARD OF ELECTIONS: 1751</b>						
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
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>746,828.00</b>	<b>746,828.00</b>	<b>.00</b>	<b>526,424.00</b>	<b>526,424.00</b>	<b>.00</b>
<b>SHERIFF: 1803</b>						
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	148,715.00	.00	164,003.00	168,956.00	(4,953.00)
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,288,444.00	1,288,444.00	.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	7,803.00	.00	.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	6,115.00	.00	.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

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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
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	150,000.00	.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	.00	.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	.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	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	5,000.00	.00
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
<b>SHERIFF: 1803 Total</b>	<b>2,029,332.00</b>	<b>2,030,828.96</b>	<b>(1,496.96)</b>	<b>1,789,998.00</b>	<b>1,800,319.20</b>	<b>(10,321.20)</b>
<b>RECORDER: 1851</b>						
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
<b>RECORDER: 1851 Total</b>	<b>210,164.00</b>	<b>210,164.00</b>	<b>.00</b>	<b>199,796.00</b>	<b>199,796.00</b>	<b>.00</b>
<b>MICROFILM: 1861</b>						
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
<b>MICROFILM: 1861 Total</b>	<b>48,599.00</b>	<b>48,599.00</b>	<b>.00</b>	<b>47,288.00</b>	<b>47,288.00</b>	<b>.00</b>
<b>RECORDS CENTER: 1871</b>						
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

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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
<b>RECORDS CENTER: 1871 Total</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>.00</b>	<b>17,600.00</b>	<b>17,600.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER L &amp; E: 1941</b>						
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00	140,000.00	140,000.00	.00
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
<b>COMMISSIONER - OTHER L &amp; E: 1941 Total</b>	<b>554,625.00</b>	<b>573,678.50</b>	<b>(19,053.50)</b>	<b>610,758.00</b>	<b>610,758.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER JUDICIAL: 1942</b>						
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
<b>COMMISSIONER - OTHER JUDICIAL: 1942 Total</b>	<b>577,000.00</b>	<b>577,000.00</b>	<b>.00</b>	<b>600,988.00</b>	<b>600,988.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER P.S.: 1943</b>						
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,650,000.00	.00	1,600,000.00	1,600,000.00	.00
<b>COMMISSIONER - OTHER P.S.: 1943 Total</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER P.W.: 1944</b>						
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)
<b>COMMISSIONER - OTHER P.W.: 1944 Total</b>	<b>157,500.00</b>	<b>157,500.00</b>	<b>.00</b>	<b>75,000.00</b>	<b>121,480.00</b>	<b>(46,480.00)</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>						
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)
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>612,800.00</b>	<b>630,733.00</b>	<b>(17,933.00)</b>	<b>565,700.00</b>	<b>565,700.00</b>	<b>.00</b>
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957</b>						
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00	.00	.00	.00
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957 Total</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>VITAL STATISTICS: 2105</b>						
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
<b>VITAL STATISTICS: 2105 Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>

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<b>AGRICULTURE: 2155</b>						
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
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
<b>AGRICULTURE: 2155 Total</b>	<b>233,099.00</b>	<b>233,099.00</b>	<b>.00</b>	<b>210,535.00</b>	<b>220,535.00</b>	<b>(10,000.00)</b>
<b>OTHER HEALTH: 2205</b>						
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
<b>OTHER HEALTH: 2205 Total</b>	<b>97,540.00</b>	<b>97,540.00</b>	<b>.00</b>	<b>97,540.00</b>	<b>97,540.00</b>	<b>.00</b>
<b>VETERANS: 2306</b>						
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	50,000.00	.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	36,000.00	36,000.00	.00
001.2306.560300: TRAVEL	11,500.00	11,500.00	.00	7,500.00	9,500.00	(2,000.00)
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	9,000.00	1,000.00
<b>VETERANS: 2306 Total</b>	<b>485,021.00</b>	<b>488,821.00</b>	<b>(3,800.00)</b>	<b>452,856.00</b>	<b>458,411.05</b>	<b>(5,555.05)</b>
<b>VETERANS MEMORIAL DAY: 2316</b>						
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
<b>VETERANS MEMORIAL DAY: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>
<b>COMMISSIONERS - FRINGES L &amp; E: 2351</b>						
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
<b>COMMISSIONERS - FRINGES L &amp; E: 2351 Total</b>	<b>2,296,472.00</b>	<b>2,302,975.04</b>	<b>(6,503.04)</b>	<b>1,940,596.00</b>	<b>1,962,155.26</b>	<b>(21,559.26)</b>

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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
<b>COMMISSIONERS - FRINGES P.S.: 2353</b>						
001.2353.526100: PERS 18.1% (LAW ENF.)	275,527.00	275,527.00	.00	255,815.00	255,815.00	.00
<b>COMMISSIONERS - FRINGES P.S.: 2353 Total</b>	<b>275,527.00</b>	<b>275,527.00</b>	<b>.00</b>	<b>255,815.00</b>	<b>255,815.00</b>	<b>.00</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361</b>						
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	213,637.10	25,648.90	121,135.00	141,822.49	(20,687.49)
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
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361 Total</b>	<b>931,038.00</b>	<b>905,389.10</b>	<b>25,648.90</b>	<b>816,039.00</b>	<b>836,726.49</b>	<b>(20,687.49)</b>
<b>Expense Total</b>	<b>14,913,545.00</b>	<b>14,986,014.00</b>	<b>(72,469.00)</b>	<b>13,566,759.00</b>	<b>13,767,109.93</b>	<b>(200,350.93)</b>
<b>Total</b>	<b>14,913,545.00</b>	<b>14,986,014.00</b>	<b>(72,469.00)</b>	<b>13,566,759.00</b>	<b>13,767,109.93</b>	<b>(200,350.93)</b>



Expense Comparison July 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				
<b>Expense</b>							
<b>COMMISSIONERS: 1001</b>							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	96,099.18	96,099.18	.00%	70,472.82
001.1001.510200: SALARIES EMPLOYEES	163,200.00	138,777.00	14.97%	106,036.58	81,228.00	23.40%	57,163.42
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	.00%	9,466.00	9,501.00	(.37%)	834.00
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	960.00	62.79%	32,420.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,225.00	1,225.00	.00%	4,275.00
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%)	16,723.50	9,000.00	46.18%	16,276.50
001.1001.560100: OTHER EXPENSE	125,000.00	152,397.43	(21.92%)	58,201.18	87,415.37	(50.20%)	66,798.82
001.1001.560110: FERNDALE PARK EXPENSES	.00	2,200.00	.00%	.00	594.23	.00%	.00
001.1001.560200: ADVERTISING/PRINTING	1,600.00	1,400.00	12.50%	1,108.18	997.30	10.01%	491.82
001.1001.560300: TRAVEL	14,000.00	12,000.00	14.29%	7,726.02	8,580.22	(11.06%)	6,273.98
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00%	2,651.87	2,835.58	(6.93%)	9,848.13
<b>COMMISSIONERS: 1001 Total</b>	<b>581,772.00</b>	<b>561,746.43</b>	<b>3.44%</b>	<b>311,117.51</b>	<b>307,735.88</b>	<b>1.09%</b>	<b>270,654.49</b>
<b>COMMISSIONERS: 1007</b>							
001.1007.560110: FERNDALE PARK EXPENSES	2,200.00	.00	100.00%	593.81	.00	100.00%	1,606.19
<b>COMMISSIONERS: 1007 Total</b>	<b>2,200.00</b>	<b>.00</b>	<b>100.00%</b>	<b>593.81</b>	<b>.00</b>	<b>100.00%</b>	<b>1,606.19</b>
<b>AUDITOR: 1051</b>							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	39,455.82	39,455.82	.00%	28,934.18
001.1051.510200: SALARIES EMPLOYEES	225,465.00	201,780.00	10.50%	117,052.79	112,440.64	3.94%	108,412.21
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	1,912.18	2,008.00	(5.01%)	3,087.82
001.1051.560100: OTHER EXPENSE	11,482.50	12,000.00	(4.51%)	5,636.77	5,046.14	10.48%	5,845.73
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%	2,348.00	2,561.64	(9.10%)	2,152.00
<b>AUDITOR: 1051 Total</b>	<b>318,337.50</b>	<b>295,170.00</b>	<b>7.28%</b>	<b>166,405.56</b>	<b>162,950.38</b>	<b>2.08%</b>	<b>151,931.94</b>
<b>TREASURER: 1101</b>							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,215.00	(.00%)	30,700.41	30,700.41	.00%	22,513.59
001.1101.510200: SALARIES EMPLOYEES	99,200.00	75,922.00	23.47%	51,958.55	43,581.09	16.12%	47,241.45
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	1,239.13	28.55%	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%	3,047.31	915.00	69.97%	1,452.69
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00%	7,037.00	1,489.41	78.83%	3,463.00
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%	1,162.60	1,076.27	7.43%	1,587.40
<b>TREASURER: 1101 Total</b>	<b>192,564.00</b>	<b>165,187.00</b>	<b>14.22%</b>	<b>105,175.63</b>	<b>89,856.14</b>	<b>14.57%</b>	<b>87,388.37</b>

Expense Comparison July 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				
<b>PROSECUTOR: 1151</b>							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	66,751.68	66,751.68	.00%	48,951.32
001.1151.510200: SALARIES EMPLOYEES	725,879.00	680,465.00	6.26%	416,270.80	391,386.43	5.98%	309,608.20
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00%	5,866.63	1,428.59	75.65%	633.37
001.1151.560100: OTHER EXPENSE	40,000.00	40,000.00	.00%	30,885.77	23,718.43	23.21%	9,114.23
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%	580,518.59	553,715.62	4.62%	375,813.41
<b>BOARD OF REVISIONS: 1201</b>							
<b>001.1201.540100: SUPPLIES</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>314.94</b>	<b>0</b>	<b>1</b>	<b>185.06</b>
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00%	314.94	.00	100.00%	185.06
<b>EXAMINATION: 1251</b>							
<b>001.1251.530800: EXAM CO OFFICES</b>	<b>73500</b>	<b>73500</b>	<b>0</b>	<b>58000</b>	<b>58000</b>	<b>0</b>	<b>15500</b>
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00%	58,000.00	58,000.00	.00%	15,500.00
<b>SETTLEMENT FEES: 1261</b>							
<b>001.1261.560900: FEES</b>	<b>61000</b>	<b>61000</b>	<b>0</b>	<b>33620.75</b>	<b>31729.95</b>	<b>0.056239</b>	<b>27379.25</b>
SETTLEMENT FEES: 1261 Total	61,000.00	61,000.00	.00%	33,620.75	31,729.95	5.62%	27,379.25
<b>PLANNING COMMISSION: 1301</b>							
<b>001.1301.560200: PLANNING/BUCKEYE HVRD</b>	<b>4100</b>	<b>4100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4100</b>
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%	400.00	400.00	.00%	4,100.00
<b>DATA PROCESSING: 1351</b>							
<b>001.1351.510200: SALARIES EMPLOYEES</b>	<b>59295</b>	<b>49275</b>	<b>0.168985</b>	<b>34207.79</b>	<b>27451.77</b>	<b>0.197499</b>	<b>25087.21</b>
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%	99.00	492.60	(397.58%)	3,401.00
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%	64,985.71	40,078.01	38.33%	60,309.29
<b>COURT OF APPEALS: 1402</b>							
<b>001.1402.530200: CONTRACT REPAIRS</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>
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%	1,971.92	1,532.00	22.31%	5,438.08
COURT OF APPEALS: 1402 Total	8,995.00	8,995.00	.00%	2,295.40	1,871.50	18.47%	6,699.60

**Expense Comparison July 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				
<b>COMMON PLEAS COURT: 1452</b>							
<b>001.1452.510100: SALARIES OFFICIAL</b>	<b>23313</b>	<b>23313</b>	<b>0</b>	<b>13066.9</b>	<b>13066.9</b>	<b>0</b>	<b>10246.1</b>
001.1452.510200: SALARIES EMPLOYEES	328,239.90	284,090.70	13.45%	173,273.11	184,615.72	(6.55%)	154,966.79
001.1452.510210: SALARIES REFEREE	59,857.00	53,000.00	11.46%	34,533.15	31,645.38	8.36%	25,323.85
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%	2,363.74	3,361.35	(42.20%)	2,636.26
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%	57,500.35	38,078.04	33.78%	7,499.65
001.1452.530220: JURORS FEES	35,000.00	50,000.00	(42.86%)	11,630.83	25,639.93	(120.45%)	23,369.17
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	287.33	1,483.09	(416.16%)	1,212.67
001.1452.530230: TRANSCRIPTS	.00	846.30	.00%	.00	846.30	.00%	.00
001.1452.540100: SUPPLIES	8,000.00	7,500.00	6.25%	1,643.18	4,226.95	(157.24%)	6,356.82
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%	3,384.20	4,655.92	(37.58%)	5,115.80
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00%	10,000.00	10,000.00	.00%	.00
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>550,259.90</b>	<b>498,600.00</b>	<b>9.39%</b>	<b>307,748.25</b>	<b>322,176.38</b>	<b>(4.69%)</b>	<b>242,511.65</b>
<b>LAW LIBRARY: 1462</b>							
<b>001.1462.560100: OTHER EXPENCE</b>	<b>9200</b>	<b>9200</b>	<b>0</b>	<b>9200</b>	<b>9200</b>	<b>0</b>	<b>0</b>
<b>LAW LIBRARY: 1462 Total</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00%</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00%</b>	<b>.00</b>
<b>JUVENILE COURT: 1502</b>							
<b>001.1502.510200: SALARIES EMPLOYEES</b>	<b>329000</b>	<b>311000</b>	<b>0.054711</b>	<b>180887.97</b>	<b>170743.55</b>	<b>0.056081</b>	<b>148112.03</b>
001.1502.510250: MAGRISTRATE SALARIES	67,000.00	65,000.00	2.99%	39,985.25	37,152.60	7.08%	27,014.75
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%	1,904.97	1,766.39	7.27%	5,095.03
001.1502.560100: OTHER EXPENSE	28,000.00	20,000.00	28.57%	16,913.08	6,111.52	63.87%	11,086.92
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%	2,461.17	3,356.01	(36.36%)	4,538.83
<b>JUVENILE COURT: 1502 Total</b>	<b>471,900.00</b>	<b>462,900.00</b>	<b>1.91%</b>	<b>244,142.44</b>	<b>258,526.07</b>	<b>(5.89%)</b>	<b>227,757.56</b>
<b>PROBATE COURT: 1552</b>							
<b>001.1552.510100: SALARIES OFFICIAL</b>	<b>11656</b>	<b>11656</b>	<b>0</b>	<b>6533.45</b>	<b>6533.45</b>	<b>0</b>	<b>5122.55</b>
001.1552.510200: SALARIES EMPLOYEES	91,000.00	79,000.00	13.19%	46,141.94	41,306.62	10.48%	44,858.06
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	429.50	93.29%	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	22,712.00	(10.37%)	422.00
<b>PROBATE COURT: 1552 Total</b>	<b>139,456.00</b>	<b>134,456.00</b>	<b>3.59%</b>	<b>80,275.65</b>	<b>72,583.43</b>	<b>9.58%</b>	<b>59,180.35</b>

Expense Comparison July 2016

OBJECT	Year-1 (2015)		% of Change	YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget					
CLERK OF COURTS: 1602							
<b>001.1602.510100: SALARIES OFFICIAL</b>	<b>53214</b>	<b>53215</b>	<b>-0.000018</b>	<b>30700.41</b>	<b>30700.41</b>	<b>0</b>	<b>22513.59</b>
001.1602.510200: SALARIES EMPLOYEES	120,286.00	117,660.00	2.18%	69,396.00	67,368.00	2.92%	50,890.00
CLERK OF COURTS: 1602 Total	173,500.00	170,875.00	1.51%	100,096.41	98,068.41	2.03%	73,403.59
CORONER: 1653							
<b>001.1653.510100: SALARIES OFFICIAL</b>	<b>41165</b>	<b>41165</b>	<b>0</b>	<b>23749.03</b>	<b>23749.03</b>	<b>0</b>	<b>17415.97</b>
001.1653.510200: SALARIES EMPLOYEES	26,634.64	25,177.73	5.47%	16,321.92	14,367.00	11.98%	10,312.72
001.1653.530100: CONTRACT SERVICES	96,265.36	100,000.00	(3.88%)	26,375.00	34,818.78	(32.01%)	69,890.36
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	1,685.46	385.17	77.15%	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%	3,446.77	279.62	91.89%	1,553.23
CORONER: 1653 Total	172,315.00	172,315.00	.00%	71,578.18	73,599.60	(2.82%)	100,736.82
MUNICIPAL COURT: 1702							
<b>001.1702.510100: SALARIES OFFICIAL</b>	<b>25300</b>	<b>25300</b>	<b>0</b>	<b>14758.3</b>	<b>14758.3</b>	<b>0</b>	<b>10541.7</b>
001.1702.510200: SALARIES EMPLOYEES	67,802.00	73,053.00	(7.74%)	35,091.32	37,814.66	(7.76%)	32,710.68
001.1702.530220: JURORS FEES	3,500.00	2,600.00	25.71%	1,950.00	905.00	53.59%	1,550.00
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%	10,602.60	5,575.84	47.41%	3,397.40
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%)	62,674.88	96,890.23	(54.59%)	97,630.12
BOARD OF ELECTIONS: 1751							
<b>001.1751.510100: SALARIES OFFICIAL</b>	<b>34328</b>	<b>23924</b>	<b>0.303076</b>	<b>14404.6</b>	<b>13290.6</b>	<b>0.077336</b>	<b>19923.4</b>
001.1751.510200: SALARIES EMPLOYEES	250,000.00	200,000.00	20.00%	136,078.72	105,462.74	22.50%	113,921.28
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	150,000.00	70,000.00	53.33%	58,668.42	37,606.79	35.90%	91,331.58
001.1751.530100: CONTRACT SERVICES	120,000.00	105,000.00	12.50%	95,807.11	92,389.68	3.57%	24,192.89
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%	11,272.60	5,514.21	51.08%	13,727.40
001.1751.550100: EQUIPMENT	15,000.00	10,000.00	33.33%	5,735.92	2,290.05	60.08%	9,264.08
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00%	2,413.59	1,712.88	29.03%	1,586.41
001.1751.560200: ADVERTISING/PRINTING	55,000.00	30,000.00	45.45%	7,463.91	6,470.63	13.31%	47,536.09
001.1751.560300: TRAVEL	7,000.00	5,000.00	28.57%	2,887.29	2,424.41	16.03%	4,112.71
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%	369,558.16	289,169.99	21.75%	377,269.84
SHERIFF: 1803							
<b>001.1803.510100: SALARIES OFFICIAL</b>	<b>69372</b>	<b>69372</b>	<b>0</b>	<b>40022.25</b>	<b>45358.75</b>	<b>-0.133338</b>	<b>29349.75</b>
001.1803.510200: SALARIES EMPLOYEES	148,715.00	168,956.00	(13.61%)	85,165.00	99,225.50	(16.51%)	63,550.00
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,288,444.00	1,147,273.00	10.96%	700,930.59	611,087.68	12.82%	587,513.41
001.1803.510220: DVDA SALARY	43,680.00	.00	100.00%	25,200.00	.00	100.00%	18,480.00
001.1803.510400: SALARIES OVERTIME	52,500.00	50,000.00	4.76%	20,698.47	26,908.78	(30.00%)	31,801.53
001.1803.520220: DVDA INSURANCE	7,803.00	.00	100.00%	3,892.32	.00	100.00%	3,910.68
001.1803.522120: DVDA MEDICARE	634.00	.00	100.00%	354.34	.00	100.00%	279.66

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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				
001.1803.524120: DVDA WORKERS COMP	437.00	.00	100.00%	.00	.00	.00%	437.00
001.1803.525120: DVDA PERS	6,115.00	.00	100.00%	3,528.00	.00	100.00%	2,587.00
001.1803.530100: CONTRACT SERVICES	38,496.96	45,000.00	(16.89%)	22,123.18	24,329.75	(9.97%)	16,373.78
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	291.64	85.28%	518.44
001.1803.530250: REPAIR VEHICLES	67,000.00	53,000.00	20.90%	47,282.57	38,696.86	18.16%	19,717.43
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	4,040.01	5,353.19	(32.50%)	5,959.99
001.1803.540102: AMMO EXPENSE	7,000.00	11,386.20	(62.66%)	6,910.83	10,941.30	(58.32%)	89.17
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00%	4,372.47	3,913.28	10.50%	3,127.53
001.1803.540104: CLOTHING EXPENSE	17,850.00	12,500.00	29.97%	12,662.30	7,692.74	39.25%	5,187.70
001.1803.540120: DVDA SUPPLIES	2,000.00	.00	100.00%	.00	.00	.00%	2,000.00
001.1803.540200: GASOLINE	142,700.00	150,000.00	(5.12%)	51,592.22	56,614.16	(9.73%)	91,107.78
001.1803.550100: EQUIPMENT	32,100.00	20,000.00	37.69%	23,394.47	12,407.61	46.96%	8,705.53
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	.00	100.00%	634.50	.00	100.00%	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%	2,075.72	1,814.72	12.57%	1,424.28
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	36.54	96.97%	292.08
001.1803.560320: DVDA TRAVEL	480.00	.00	100.00%	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%	195.75	340.96	(74.18%)	804.25
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	5,000.00	.00%	2,939.98	1,269.99	56.80%	2,060.02
<b>001.1803.589000: TRANSFERS OUT (GL ONLY)</b>	<b>.00</b>	<b>5,000.00</b>	<b>.00%</b>	<b>.00</b>	<b>5,000.00</b>	<b>.00%</b>	<b>.00</b>
001.1803.590200: OCJS-DVDA COUNTY MATCH	12420	0	1	12420	0	1	0
<b>SHERIFF: 1803 Total</b>	<b>2030828.96</b>	<b>1800319.2</b>	<b>0.113505256</b>	<b>1116024.17</b>	<b>985588.33</b>	<b>0.116875462</b>	<b>914804.79</b>
<b>RECORDER: 1851</b>							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	28,963.32	28,963.32	.00%	21,239.68
001.1851.510200: SALARIES EMPLOYEES	86,403.00	76,035.00	12.00%	49,065.20	43,974.00	10.38%	37,337.80
001.1851.530100: CONTRACT SERVICES	66,999.88	68,000.00	(1.49%)	14,284.03	15,160.68	(6.14%)	52,715.85
001.1851.540100: SUPPLIES	3,500.00	1,500.00	57.14%	2,435.97	461.81	81.04%	1,064.03
001.1851.560100: OTHER EXPENSE	2,008.12	2,008.12	.00%	2,008.12	2,008.12	.00%	.00
<b>001.1851.560300: TRAVEL</b>	<b>1,050.00</b>	<b>549.88</b>	<b>47.63%</b>	<b>963.47</b>	<b>214.25</b>	<b>77.76%</b>	<b>86.53</b>
001.1851.560500: HOUSING TRUST FUND	0	1500	0	0	0	0	0
<b>RECORDER: 1851 Total</b>	<b>210164</b>	<b>199796</b>	<b>0.049332902</b>	<b>97720.11</b>	<b>90782.18</b>	<b>0.070997976</b>	<b>112443.89</b>
<b>MICROFILM: 1861</b>							
001.1861.510200: MICROFILM SALARY	44,099.00	42,788.00	2.97%	25,290.30	24,685.50	2.39%	18,808.70
<b>001.1861.530100: CONTRACT SERVICES</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>.00%</b>	<b>71.97</b>	<b>.00</b>	<b>100.00%</b>	<b>3,428.03</b>
001.1861.540100: SUPPLIES	1000	1000	0	0	0	0	1000
<b>MICROFILM: 1861 Total</b>	<b>48599</b>	<b>47288</b>	<b>0.026975864</b>	<b>25362.27</b>	<b>24685.5</b>	<b>0.026684126</b>	<b>23236.73</b>

Expense Comparison July 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				
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%	2,041.62	1,200.39	41.20%	658.38
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%	136.32	.00	100.00%	863.68
<b>001.1871.560110: TRAINING</b>	<b>100.00</b>	<b>100.00</b>	<b>.00%</b>	<b>20.00</b>	<b>.00</b>	<b>100.00%</b>	<b>80.00</b>
001.1871.560300: TRAVEL	500	500	0	0	0	0	500
<b>RECORDS CENTER: 1871 Total</b>	<b>17900</b>	<b>17600</b>	<b>0.016759777</b>	<b>10125.02</b>	<b>11198.05</b>	<b>-0.105978062</b>	<b>7774.98</b>
COMMISSIONER - OTHER L & E: 1941							
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00%	86,320.70	111,481.41	(29.15%)	53,679.30
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
<b>001.1941.590520: COURTHOUSE RENOVATIONS</b>	<b>68,562.00</b>	<b>68,421.00</b>	<b>.21%</b>	<b>59,556.73</b>	<b>56,164.38</b>	<b>5.70%</b>	<b>9,005.27</b>
001.1941.590540: CAPITOL IMPROVEMENT	4359	4359	0	0	4358.89	0	4359
<b>COMMISSIONER - OTHER L &amp; E: 1941 Total</b>	<b>573678.5</b>	<b>610758</b>	<b>-0.06463463</b>	<b>503912.02</b>	<b>548633.81</b>	<b>-0.088749203</b>	<b>69766.48</b>
COMMISSIONER - OTHER JUDICIAL: 1942							
<b>001.1942.530910: PUBLIC DEFENDER</b>	<b>450,000.00</b>	<b>477,988.00</b>	<b>(6.22%)</b>	<b>302,903.00</b>	<b>358,550.00</b>	<b>(18.37%)</b>	<b>147,097.00</b>
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127000	123000	0.031496	73122.61	62425.22	0.146293	53877.39
<b>COMMISSIONER - OTHER JUDICIAL: 1942 Total</b>	<b>577000</b>	<b>600988</b>	<b>-0.04157366</b>	<b>376025.61</b>	<b>420975.22</b>	<b>-0.119538693</b>	<b>200974.39</b>
COMMISSIONER - OTHER P.S.: 1943							
001.1943.530955: REGIONAL JAIL	1650000	1600000	0.030303	758647.73	830371.61	-0.094541	891352.27
<b>COMMISSIONER - OTHER P.S.: 1943 Total</b>	<b>1650000</b>	<b>1600000</b>	<b>0.03030303</b>	<b>758647.73</b>	<b>830371.61</b>	<b>-0.094541745</b>	<b>891352.27</b>
COMMISSIONER - OTHER P.W.: 1944							
<b>001.1944.530900: 691 MAINTENANCE.</b>	<b>78,500.00</b>	<b>75,000.00</b>	<b>4.46%</b>	<b>63,024.09</b>	<b>50,495.80</b>	<b>19.88%</b>	<b>15,475.91</b>
001.1944.560102: COUNTY PLANNER.	79000	46480	0.411645	79000	46480	0.411645	0
<b>COMMISSIONER - OTHER P.W.: 1944 Total</b>	<b>157500</b>	<b>121480</b>	<b>0.228698413</b>	<b>142024.09</b>	<b>96975.8</b>	<b>0.317187669</b>	<b>15475.91</b>
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	237,933.00	170,000.00	28.55%	124,413.57	100,942.66	18.87%	113,519.43
001.1951.530100: CONTRACT SERVICES	276,828.56	261,573.92	5.51%	137,511.32	181,913.56	(32.29%)	139,317.24
001.1951.530200: CONTRACT REPAIRS	6,000.00	8,000.00	(33.33%)	936.05	741.02	20.84%	5,063.95
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	38,609.65	29,196.49	24.38%	12,390.35
001.1951.550100: EQUIPMENT	20,000.00	35,000.00	(75.00%)	6,882.56	12,280.61	(78.43%)	13,117.44
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	3,012.48	3,636.28	(20.71%)	13,987.52
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%	1,706.28	107.64	93.69%	1,293.72
<b>001.1951.560525: BIKEPATH MAINTENANCE</b>	<b>.00</b>	<b>3,500.00</b>	<b>.00%</b>	<b>.00</b>	<b>1,281.44</b>	<b>.00%</b>	<b>.00</b>
001.1951.580100: TRANSFERS OUT	13171.44	12926.08	0.018628	13171.44	12926.08	0.018628	0
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>630733</b>	<b>565700</b>	<b>0.10310702</b>	<b>331774.63</b>	<b>348557.06</b>	<b>-0.050583826</b>	<b>298958.37</b>

## Expense Comparison July 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				
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957</b>							
001.1957.560525: BIKEPATH MAINTENANCE	3500	0	1	3248.01	0	1	251.99
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957 Total</b>	<b>3500</b>	<b>0</b>	<b>1</b>	<b>3248.01</b>	<b>0</b>	<b>1</b>	<b>251.99</b>
<b>VITAL STATISTICS: 2105</b>							
001.2105.560100: FEES - VITAL STATISTICS	1000	1000	0	0	0	0	1000
<b>VITAL STATISTICS: 2105 Total</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>
<b>AGRICULTURE: 2155</b>							
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	118,235.00	1.10%	59,775.00	59,117.50	1.10%	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
<b>001.2155.560630: GRANT ALBANY FAIRGROUNDS</b>	<b>1,500.00</b>	<b>800.00</b>	<b>46.67%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>1,500.00</b>
001.2155.560640: APIARY INSPECTION	4000	4000	0	134.64	630.06	-3.67959	3865.36
<b>AGRICULTURE: 2155 Total</b>	<b>233099</b>	<b>220535</b>	<b>0.053899845</b>	<b>167958.64</b>	<b>157247.56</b>	<b>0.063772129</b>	<b>65140.36</b>
<b>OTHER HEALTH: 2205</b>							
<b>001.2205.560100: OTHER</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>2,500.00</b>
001.2205.560101: CRIPPLED CHILDREN	95040	95040	0	28712.26	35515.37	-0.23694	66327.74
<b>OTHER HEALTH: 2205 Total</b>	<b>97540</b>	<b>97540</b>	<b>0</b>	<b>28712.26</b>	<b>35515.37</b>	<b>-0.236940944</b>	<b>68827.74</b>
<b>VETERANS: 2306</b>							
001.2306.510100: SALARIES OFFICIAL	34,450.00	33,800.00	1.89%	19,325.00	19,500.00	(.91%)	15,125.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	48,676.81	42,212.60	13.28%	31,323.19
001.2306.540100: SUPPLIES	4,500.00	6,000.00	(33.33%)	1,005.46	3,991.35	(296.97%)	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%	5,729.84	1,576.50	72.49%	1,070.16
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00%	15,945.66	17,950.05	(12.57%)	34,054.34
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00%	17,308.50	20,208.00	(16.75%)	18,691.50
001.2306.560300: TRAVEL	11,500.00	9,500.00	17.39%	9,203.76	8,373.69	9.02%	2,296.24
<b>001.2306.560400: RELIEF ALLOWANCE</b>	<b>253,571.00</b>	<b>231,611.05</b>	<b>8.66%</b>	<b>147,635.16</b>	<b>154,837.31</b>	<b>(4.88%)</b>	<b>105,935.84</b>
001.2306.560700: INDIGENT BURIAL	10000	9000	0.1	2000	1000	0.5	8000
<b>VETERANS: 2306 Total</b>	<b>488821</b>	<b>458411.05</b>	<b>0.062210809</b>	<b>266830.19</b>	<b>269649.5</b>	<b>-0.010565933</b>	<b>221990.81</b>
<b>VETERANS MEMORIAL DAY: 2316</b>							
<b>001.2316.540110: GRAVE MARKERS</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>.00%</b>	<b>17,056.20</b>	<b>18,727.30</b>	<b>(9.80%)</b>	<b>8,943.80</b>
001.2316.540120: MEMORIAL DAY EXPENSES	7000	7000	0	4565.44	5203.86	-0.139837	2434.56
<b>VETERANS MEMORIAL DAY: 2316 Total</b>	<b>33000</b>	<b>33000</b>	<b>0</b>	<b>21621.64</b>	<b>23931.16</b>	<b>-0.106815209</b>	<b>11378.36</b>

Expense Comparison July 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				
<b>COMMISSIONERS - FRINGES L &amp; E: 2351</b>							
001.2351.520100: CEBCO	1,574,315.04	1,289,780.00	18.07%	933,906.60	747,024.51	20.01%	640,408.44
001.2351.520300: DENTAL	30,000.00	27,609.00	7.97%	16,671.42	15,734.89	5.62%	13,328.58
001.2351.520400: VISION	20,000.00	18,000.00	10.00%	9,963.27	9,441.86	5.23%	10,036.73
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	2,869.76	2,682.98	6.51%	7,130.24
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	3,347.53	3,226.13	3.63%	2,652.47
001.2351.522100: MEDICARE	73,000.00	71,800.00	1.64%	40,620.06	37,355.18	8.04%	32,379.94
001.2351.524100: WORKMENS COMPESATION	43,760.00	45,559.26	(4.11%)	43,760.00	45,559.26	(4.11%)	.00
<b>001.2351.525100: PERS 14%</b>	<b>539,175.00</b>	<b>486,682.00</b>	<b>9.74%</b>	<b>298,795.56</b>	<b>273,764.28</b>	<b>8.38%</b>	<b>240,379.44</b>
001.2351.560950: OFFICIAL BONDS	6725	6725	0	1472	688	0.532608	5253
<b>COMMISSIONERS - FRINGES L &amp; E: 2351 Total</b>	<b>2302975.04</b>	<b>1962155.26</b>	<b>0.147991087</b>	<b>1351406.2</b>	<b>1135477.09</b>	<b>0.159781056</b>	<b>951568.84</b>
<b>COMMISSIONERS - FRINGES P.S.: 2353</b>							
001.2353.526100: PERS 18.1% (LAW ENF.)	275527	255815	0.071542	150538.56	139813.34	0.071245	124988.44
<b>COMMISSIONERS - FRINGES P.S.: 2353 Total</b>	<b>275527</b>	<b>255815</b>	<b>0.071542898</b>	<b>150538.56</b>	<b>139813.34</b>	<b>0.071245666</b>	<b>124988.44</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361</b>							
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	2,809.23	(12.37%)	13,500.00
001.2361.560000: UNANTICIPATED EMERGENCIES	213,637.10	141,822.49	33.62%	.00	.00	.00%	213,637.10
001.2361.590600: GRANT PUBLIC ASST	83,898.50	79,904.00	4.76%	83,898.50	79,904.00	4.76%	.00
<b>001.2361.590650: GRANT CHILD SUPPORT</b>	<b>321,953.50</b>	<b>324,000.00</b>	<b>(.64%)</b>	<b>321,953.50</b>	<b>324,000.00</b>	<b>(.64%)</b>	<b>.00</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361 Total</b>	<b>905,389.10</b>	<b>836,726.49</b>	<b>7.58%</b>	<b>615,031.00</b>	<b>622,559.23</b>	<b>(1.22%)</b>	<b>290,358.10</b>
Expense Total	14986014	13767109.93	0.081336109	8535664.02	8208512.4	0.038327612	6450349.98
Total	14986014	13767109.93	0.081336109	8535664.02	8208512.4	0.038327612	6450349.98



Revenue Comparison July 2016

OBJECT	YTD Actuals	YTD Actuals	YTD Expense	Revised Budget	PY Revenue	Revised Budget
<b>COUNTY: 001</b>						
<b>001.0001.410100: GENERAL TAX</b>	<b>1187532.87</b>	<b>1159454.76</b>	<b>2.3644</b>	<b>1948614</b>	<b>39.0575</b>	<b>1838455</b>
001.0001.410400: TRAILER TAX	19,421.12	20,089.34	(3.44)	25,500.00	23.84	29,000.00
001.0001.411100: PERMISSIVE TAX	3,767,884.95	3,558,986.75	5.54	6,000,000.00	37.20	5,750,000.00
001.0001.412100: HOMESTEAD & ROLLBACK	126,378.33	121,057.42	4.21	250,651.00	49.58	220,424.00
001.0001.412200: LOCAL GOVERNMENT	350,597.56	315,814.18	9.92	509,305.00	31.16	481,305.00
001.0001.412250: CASINO TAX	560,594.76	384,063.67	31.49	650,000.00	13.75	783,994.00
001.0001.412300: PYMT IN LIEU OF TAXES	48,603.28	45,707.85	5.96	45,000.00	(8.01)	45,000.00
001.0001.412400: SHERIFF-PROS ATTY STATE SAL REIMB	19,104.00	16,370.00	14.31	32,740.00	41.65	32,740.00
001.0001.412500: OTHER TITLE IVD-PROSECUTOR	7,065.52	25,507.21	(261.01)	25,000.00	71.74	10,000.00
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	83,452.57	55,342.13	33.68	100,500.00	16.96	90,000.00
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	17,841.74	18,393.16	(3.09)	32,000.00	44.24	50,000.00
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	8,142.71	5,755.28	29.32	12,000.00	32.14	9,500.00
001.0001.412600: PUB DEF-MUN CONT SERV	85,966.43	78,617.89	8.55	168,443.00	48.96	162,000.00
001.0001.413100: FEES AUDITOR / TRANSFER	116,351.68	115,382.72	.83	200,000.00	41.82	205,000.00
001.0001.413105: SALES PERS PROPERTY	1,005.00	.00	100.00	.00	.00	.00
001.0001.413110: CONVEYANCE TAX	271,146.54	282,036.30	(4.02)	350,000.00	22.53	260,000.00
001.0001.413120: SALES & COPIES	133.88	101.55	24.15	200.00	33.06	100.00
001.0001.413130: MOBILE HOME CONVEYANCE FEE	1,733.20	1,772.10	(2.24)	3,500.00	50.48	3,000.00
001.0001.413140: MOBILE HOME TRANSFER FEES	64.50	68.00	(5.43)	120.00	46.25	130.00
001.0001.413150: TRANSFER FEE	802.00	1,663.50	(107.42)	1,400.00	42.71	1,300.00
001.0001.413200: FEES RECORDER	86,126.60	86,691.25	(.66)	145,000.00	40.60	170,000.00
001.0001.413210: FEES MICROFILM	.00	.00	.00	50.00	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
001.0001.413230: FEES CLK CRTS	152,893.70	124,356.63	18.66	228,000.00	32.94	228,000.00
001.0001.413240: FEES TREASURER	121,144.85	120,829.55	.26	210,000.00	42.31	220,000.00
001.0001.413250: FEES PRBT CRT	21,670.40	21,750.07	(.37)	36,000.00	39.80	36,000.00
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	5,516.25	5,897.00	(6.90)	9,000.00	38.71	8,000.00
001.0001.413265: JUVENILE LAW LIBRARY	1,261.50	1,249.03	.99	1,200.00	(5.13)	1,600.00
001.0001.413270: FEES SHERIFF	54,388.71	33,511.21	38.39	60,000.00	9.35	75,000.00
001.0001.413271: SORN REGISTRATION FEES	1,018.00	715.00	29.76	1,500.00	32.13	1,500.00
001.0001.413280: FEES BRD ELECTIONS	973.90	513.05	47.32	1,500.00	35.07	600.00
001.0001.413300: PROSECUTOR RESTITUTION	.00	.00	.00	.00	.00	1,000.00
001.0001.413400: FEES 5% PERM MV	7,421.15	7,228.70	2.59	12,400.00	40.15	12,250.00
001.0001.413450: FEES 5% HOTEL LODGING	14,471.20	13,270.02	8.30	16,000.00	9.56	14,500.00
001.0001.413510: HEALTH DISTRICT C&DD FEE	545.18	643.88	(18.10)	1,200.00	54.57	1,200.00
001.0001.413520: VENDING MACHINE	141.91	326.56	(130.12)	600.00	76.35	600.00
001.0001.413530: SALES RENTAL & LEASE	8,402.00	4,302.00	48.80	15,000.00	43.99	15,000.00
001.0001.413600: ELECTION EXPENSE	8,154.35	58,242.44	(614.25)	43,400.00	81.21	65,000.00
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	6,747.43	6,495.68	3.73	12,000.00	43.77	12,000.00
001.0001.413710: PUBLIC DEF. FEE CP COURT	3,350.62	2,666.38	20.42	4,400.00	23.85	4,000.00
001.0001.413720: PUBLIC DEF. FEE P/J COURT	796.00	636.80	20.00	1,100.00	27.64	1,400.00
001.0001.413800: OTHER-HOUSING PRISONERS	4,610.95	4,886.58	(5.98)	10,000.00	53.89	10,000.00
001.0001.413900: PROS ATTY SALARY REIMB VAP	46,668.15	43,772.91	6.20	120,000.00	61.11	130,000.00
001.0001.413910: PROS ATTY SALARY REIMB DRC	.00	12,738.54	.00	.00	.00	25,000.00
001.0001.413930: PROS ATTY SALARY REIMB ACCS	26,629.05	4,916.40	81.54	75,000.00	64.49	75,000.00
001.0001.413940: SHERIFF DEPT SALARY REIMBS	44,176.65	36,705.55	16.91	60,000.00	26.37	58,000.00
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	.00	704.70	.00	3,000.00	100.00	3,000.00
001.0001.414100: LICENSE-VENDOR	1,300.00	1,775.00	(36.54)	2,400.00	45.83	2,000.00
001.0001.414300: LICENSE-CIGARETTE	799.44	865.16	(8.22)	800.00	.07	800.00
001.0001.415100: FINES MUNICIPAL CRT	81,743.15	86,435.89	(5.74)	150,000.00	45.50	162,000.00

001.0001.415200: FINES JUVENILE CRT	1,765.77	1,827.31	(3.49)	3,000.00	41.14	1,600.00
001.0001.415300: P.A. BOND FORFEITURES	4,550.00	.00	100.00	.00	.00	.00
001.0001.416100: INVESTMENT-TREAS / INTEREST	142,593.88	28,694.21	79.88	145,000.00	1.66	70,000.00
001.0001.416300: INVESTMENT-OTHER / INTEREST	434.23	124.14	71.41	250.00	(73.69)	200.00
001.0001.417100: OTHER	37.33	.00	100.00	.00	.00	.00
001.0001.417150: RESTITUTION-REGIONAL JAIL	3,396.50	12,939.15	(280.96)	15,000.00	77.36	10,000.00
001.0001.417201: TOW REIMBURSEMENTS	895.50	.00	100.00	.00	.00	.00
001.0001.417202: SALVAGE TITLE SALES	625.00	.00	100.00	.00	.00	.00
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	9,648.64	10,043.76	(4.10)	28,000.00	65.54	28,000.00
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	36,067.67	23,643.45	34.45	40,000.00	9.83	27,000.00
001.0001.417550: OTHER-INDIRECT COSTS	238,897.19	268,131.81	(12.24)	325,000.00	26.49	391,000.00
001.0001.417710: INSURANCE COBRA	2,788.00	2,676.00	4.02	.00	.00	.00
001.0001.417720: INSURANCES	.00	651.97	.00	.00	.00	.00
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	.00	.00	.00	49,000.00	100.00	49,000.00
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	50,417.67	67,401.61	(33.69)	65,000.00	22.43	55,000.00
001.0001.417850: UNCLAIMED MONEY	139.46	.00	100.00	2,742.00	94.91	.00
001.0001.417950: NSF CHECK FEE	286.00	209.00	26.92	450.00	36.44	350.00
001.0001.421100: ADVANCES IN	13,003.34	12,000.00	7.72	23,187.00	43.92	46,595.84
<b>COUNTY: 001 Total</b>	<b>7,881,545.22</b>	<b>7,317,927.71</b>	<b>7.15</b>	<b>12,272,602.00</b>	<b>35.78</b>	<b>11,985,943.84</b>

<b>Total</b>	<b>7,881,545.22</b>	<b>7,317,927.71</b>	<b>7.15</b>	<b>12,272,602.00</b>	<b>35.78</b>	<b>11,985,943.84</b>
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