

Appropriation Comparison June 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	2,200.00	.00	.00	.00	.00
COMMISSIONERS: 1007 Total	2,200.00	2,200.00	.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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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
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

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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
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	328,239.90	(7,848.90)	274,937.00	284,090.70	(9,153.70)
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
COMMON PLEAS COURT: 1452 Total	528,411.00	550,259.90	(21,848.90)	498,600.00	498,600.00	.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	329,000.00	.00	311,000.00	311,000.00	.00
001.1502.510250: MAGRISTRATE 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
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

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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
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
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

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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
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	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
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	149,000.00	1,000.00	150,000.00	150,000.00	.00
001.1803.550100: EQUIPMENT	25,800.00	25,800.00	.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
SHERIFF: 1803 Total	2,029,332.00	2,030,828.96	(1,496.96)	1,789,998.00	1,800,319.20	(10,321.20)

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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
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	67,999.88	.12	68,000.00	68,000.00	.00
001.1851.540100: SUPPLIES	1,500.00	2,500.00	(1,000.00)	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
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

Appropriation Comparison June 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
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	8,000.00	.00	8,000.00	8,000.00	.00
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00	51,000.00	51,000.00	.00
001.1951.550100: EQUIPMENT	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	1,000.00	.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	3,500.00	.00	.00	.00	.00
BUILDINGS & GROUNDS C & R: 1957 Total	3,500.00	3,500.00	.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
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

Appropriation Comparison June 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
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	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
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	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
COMMISSIONERS - GRANTS & OTHER: 2361 Total	931,038.00	905,389.10	25,648.90	816,039.00	836,726.49	(20,687.49)
Expense Total	14,913,545.00	14,986,014.00	(72,469.00)	13,566,759.00	13,767,109.93	(200,350.93)
Total	14,913,545.00	14,986,014.00	(72,469.00)	13,566,759.00	13,767,109.93	(200,350.93)

Expense Comparison June 2016

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
Expense							
COMMISSIONERS: 1001							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	83,285.94	76,879.32	7.69%	83,286.06
001.1001.510200: SALARIES EMPLOYEES	163,200.00	138,777.00	14.97%	91,024.73	64,982.40	28.61%	72,175.27
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	600.00	76.74%	32,420.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,050.00	875.00	16.67%	4,450.00
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%)	14,278.50	9,000.00	36.97%	18,721.50
001.1001.560100: OTHER EXPENSE	125,000.00	152,397.43	(21.92%)	43,303.68	82,360.37	(90.19%)	81,696.32
001.1001.560110: FERNDALE PARK EXPENSES	.00	2,200.00	.00%	.00	402.20	.00%	.00
001.1001.560200: ADVERTISING/PRINTING	1,600.00	1,400.00	12.50%	950.43	997.30	(4.93%)	649.57
001.1001.560300: TRAVEL	14,000.00	12,000.00	14.29%	6,827.56	7,298.10	(6.89%)	7,172.44
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00%	2,651.87	2,557.58	3.56%	9,848.13
COMMISSIONERS: 1001 Total	581,772.00	561,746.43	3.44%	264,718.71	264,753.27	(.01%)	317,053.29
COMMISSIONERS: 1007							
001.1007.560110: FERNDALE PARK EXPENSES	2,200.00	.00	100.00%	530.76	.00	100.00%	1,669.24
COMMISSIONERS: 1007 Total	2,200.00	.00	100.00%	530.76	.00	100.00%	1,669.24
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	34,195.06	31,564.68	7.69%	34,194.94
001.1051.510200: SALARIES EMPLOYEES	225,465.00	201,780.00	10.50%	100,938.12	89,777.54	11.06%	124,526.88
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	1,912.18	1,597.66	16.45%	3,087.82
001.1051.560100: OTHER EXPENSE	11,482.50	12,000.00	(4.51%)	4,481.77	3,938.64	12.12%	7,000.73
001.1051.560200: ADVERTISING/PRINTING	3,500.00	5,000.00	(42.86%)	.00	1,154.24	.00%	3,500.00
001.1051.560300: TRAVEL	4,500.00	3,000.00	33.33%	2,270.50	2,229.01	1.83%	2,229.50
AUDITOR: 1051 Total	318,337.50	295,170.00	7.28%	143,797.63	130,261.77	9.41%	174,539.87
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,215.00	(.00%)	26,607.03	24,560.34	7.69%	26,606.97
001.1101.510200: SALARIES EMPLOYEES	99,200.00	75,922.00	23.47%	44,890.31	34,860.29	22.34%	54,309.69
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00%	.00	2,010.83	.00%	6,500.00
001.1101.530100: CONTRACT SERVICES	8,650.00	8,650.00	.00%	6,650.00	5,796.25	12.84%	2,000.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	300.00	80.00%	40.40	.00	100.00%	1,459.60
001.1101.540100: SUPPLIES	1,750.00	1,500.00	14.29%	1,436.17	1,239.13	13.72%	313.83
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%	2,822.31	915.00	67.58%	1,677.69
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00%	6,603.50	1,043.41	84.20%	3,896.50
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%	1,023.15	908.92	11.16%	1,726.85
TREASURER: 1101 Total	192,564.00	165,187.00	14.22%	91,312.01	71,960.47	21.19%	101,251.99

Expense Comparison June 2016

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
PROSECUTOR: 1151							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	57,851.44	53,401.32	7.69%	57,851.56
001.1151.510200: SALARIES EMPLOYEES	725,879.00	680,465.00	6.26%	360,624.60	315,030.58	12.64%	365,254.40
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00%	4,228.80	857.14	79.73%	2,271.20
001.1151.560100: OTHER EXPENSE	40,000.00	40,000.00	.00%	28,690.99	21,143.88	26.30%	11,309.01
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%	512,139.54	460,863.41	10.01%	444,192.46
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	0	0	0	4100
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
DATA PROCESSING: 1351							
001.1351.510200: SALARIES EMPLOYEES	59295	49275	0.168985	29646.75	22284.36	0.248337	29648.25
001.1351.530100: CONTRACT SERVICES	52,000.00	52,000.00	.00%	24,478.00	6,724.00	72.53%	27,522.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	.00	1,690.93	.00%	9,000.00
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%	54,573.75	31,191.89	42.84%	70,721.25
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	34.50	89.33%	836.52
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00%	1,414.08	1,320.50	6.62%	5,995.92
COURT OF APPEALS: 1402 Total	8,995.00	8,995.00	.00%	1,737.56	1,355.00	22.02%	7,257.44

Expense Comparison June 2016

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
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23313	23313	0	11200.2	11200.2	0	12112.8
001.1452.510200: SALARIES EMPLOYEES	328,239.90	284,090.70	13.45%	151,227.46	145,755.61	3.62%	177,012.44
001.1452.510210: SALARIES REFEREE	59,857.00	53,000.00	11.46%	29,928.73	25,419.54	15.07%	29,928.27
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%	2,330.74	2,231.35	4.26%	2,669.26
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%	54,980.35	33,208.72	39.60%	10,019.65
001.1452.530220: JURORS FEES	35,000.00	50,000.00	(42.86%)	11,095.83	24,624.55	(121.93%)	23,904.17
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%	1,448.33	3,866.69	(166.98%)	6,551.67
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%	3,368.16	4,655.92	(38.23%)	5,131.84
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	550,259.90	498,600.00	9.39%	275,932.59	267,848.77	2.93%	274,327.31
LAW LIBRARY: 1462							
001.1462.560100: OTHER EXPENSE	9200	9200	0	0	0	0	9200
LAW LIBRARY: 1462 Total	9,200.00	9,200.00	.00%	.00	.00	.00%	9,200.00
JUVENILE COURT: 1502							
001.1502.510200: SALARIES EMPLOYEES	329000	311000	0.054711	158212.42	135717.52	0.142181	170787.58
001.1502.510250: MAGISTRATE SALARIES	67,000.00	65,000.00	2.99%	34,947.73	29,722.08	14.95%	32,052.27
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%	1,872.89	1,766.39	5.69%	5,127.11
001.1502.560100: OTHER EXPENSE	28,000.00	20,000.00	28.57%	16,797.56	6,111.52	63.62%	11,202.44
001.1502.560150: OTHER	30,000.00	50,000.00	(66.67%)	.00	32,670.00	.00%	30,000.00
001.1502.560300: TRAVEL	7,000.00	6,000.00	14.29%	2,399.61	2,864.38	(19.37%)	4,600.39
JUVENILE COURT: 1502 Total	471,900.00	462,900.00	1.91%	214,905.21	209,187.89	2.66%	256,994.79
PROBATE COURT: 1552							
001.1552.510100: SALARIES OFFICIAL	11656	11656	0	5600.1	5600.1	0	6055.9
001.1552.510200: SALARIES EMPLOYEES	91,000.00	79,000.00	13.19%	40,169.44	34,976.08	12.93%	50,830.56
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%	529.82	1,601.86	(202.34%)	2,670.18
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	20,741.00	(.79%)	422.00
PROBATE COURT: 1552 Total	139,456.00	134,456.00	3.59%	73,276.35	63,348.54	13.55%	66,179.65

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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
CLERK OF COURTS: 1602							
001.1602.510100: SALARIES OFFICIAL	53214	53215	-0.000018	26607.03	24560.34	0.076922	26606.97
001.1602.510200: SALARIES EMPLOYEES	120,286.00	117,660.00	2.18%	60,143.20	53,894.40	10.39%	60,142.80
CLERK OF COURTS: 1602 Total	173,500.00	170,875.00	1.51%	86,750.23	78,454.74	9.56%	86,749.77
CORONER: 1653							
001.1653.510100: SALARIES OFFICIAL	41165	41165	0	20582.49	18999.22	0.076923	20582.51
001.1653.510200: SALARIES EMPLOYEES	26,634.64	25,177.73	5.47%	14,107.36	11,476.08	18.65%	12,527.28
001.1653.530100: CONTRACT SERVICES	96,265.36	100,000.00	(3.88%)	14,275.00	34,818.78	(143.91%)	81,990.36
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%	3,242.00	279.62	91.38%	1,758.00
CORONER: 1653 Total	172,315.00	172,315.00	.00%	53,892.31	65,958.87	(22.39%)	118,422.69
MUNICIPAL COURT: 1702							
001.1702.510100: SALARIES OFFICIAL	25300	25300	0	12649.96	12649.96	0	12650.04
001.1702.510200: SALARIES EMPLOYEES	67,802.00	73,053.00	(7.74%)	29,471.57	28,302.37	3.97%	38,330.43
001.1702.530220: JURORS FEES	3,500.00	2,600.00	25.71%	1,550.00	905.00	41.61%	1,950.00
001.1702.530225: WITNESS FEES	400.00	1,300.00	(225.00%)	72.66	859.18	(1,082.47%)	327.34
001.1702.530250: ASSIGNED COUNSEL	14,000.00	11,000.00	21.43%	6,275.00	3,663.40	41.62%	7,725.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	.00	24,651.50	.00%	49,303.00
MUNICIPAL COURT: 1702 Total	160,305.00	162,556.00	(1.40%)	50,019.19	71,031.41	(42.01%)	110,285.81
BOARD OF ELECTIONS: 1751							
001.1751.510100: SALARIES OFFICIAL	34328	23924	0.303076	12484.04	10632.48	0.148314	21843.96
001.1751.510200: SALARIES EMPLOYEES	250,000.00	200,000.00	20.00%	120,823.05	85,042.52	29.61%	129,176.95
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	150,000.00	70,000.00	53.33%	55,205.97	32,967.00	40.28%	94,794.03
001.1751.530100: CONTRACT SERVICES	120,000.00	105,000.00	12.50%	93,356.42	92,314.69	1.12%	26,643.58
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	5,491.21	51.29%	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	2,104.65	27.11%	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%	346,468.79	261,034.11	24.66%	400,359.21
SHERIFF: 1803							
001.1803.510100: SALARIES OFFICIAL	69372	69372	0	34685.95	37354.3	-0.076928	34686.05
001.1803.510200: SALARIES EMPLOYEES	148,715.00	168,956.00	(13.61%)	73,235.00	79,564.69	(8.64%)	75,480.00
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,288,444.00	1,147,273.00	10.96%	606,961.55	485,648.05	19.99%	681,482.45
001.1803.510220: DVDA SALARY	43,680.00	.00	100.00%	21,840.00	.00	100.00%	21,840.00
001.1803.510400: SALARIES OVERTIME	52,500.00	50,000.00	4.76%	19,028.49	21,724.70	(14.17%)	33,471.51
001.1803.520220: DVDA INSURANCE	7,803.00	.00	100.00%	3,243.60	.00	100.00%	4,559.40
001.1803.522120: DVDA MEDICARE	634.00	.00	100.00%	307.20	.00	100.00%	326.80

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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
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%	3,057.60	.00	100.00%	3,057.40
001.1803.530100: CONTRACT SERVICES	38,496.96	45,000.00	(16.89%)	16,851.13	20,485.75	(21.57%)	21,645.83
001.1803.530103: DVDA CONTRACT SERVICES	410.00	.00	100.00%	.00	.00	.00%	410.00
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%	42,919.61	35,413.55	17.49%	24,080.39
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	3,440.07	4,980.91	(44.79%)	6,559.93
001.1803.540102: AMMO EXPENSE	7,000.00	11,386.20	(62.66%)	1,492.06	5,368.20	(259.78%)	5,507.94
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00%	3,946.81	3,913.28	.85%	3,553.19
001.1803.540104: CLOTHING EXPENSE	17,850.00	12,500.00	29.97%	9,493.01	7,692.74	18.96%	8,356.99
001.1803.540120: DVDA SUPPLIES	2,000.00	.00	100.00%	.00	.00	.00%	2,000.00
001.1803.540200: GASOLINE	149,000.00	150,000.00	(.67%)	41,904.22	46,512.87	(11.00%)	107,095.78
001.1803.550100: EQUIPMENT	25,800.00	20,000.00	22.48%	17,028.71	10,017.29	41.17%	8,771.29
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%	2,035.72	1,814.72	10.86%	1,464.28
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%	1,132.71	36.54	96.77%	367.29
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%	2,295.00	2,984.00	(30.02%)	2,705.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00%	195.75	217.48	(11.10%)	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%	201.13	448.21	(122.85%)	1,298.87
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	814.99	72.28%	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	1800319.2	0.113505256	962502.95	801115.91	0.167674333	1068326.01
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	25,101.56	23,170.68	7.69%	25,101.44
001.1851.510200: SALARIES EMPLOYEES	86,403.00	76,035.00	12.00%	42,418.80	35,179.20	17.07%	43,984.20
001.1851.530100: CONTRACT SERVICES	67,999.88	68,000.00	(.00%)	10,625.54	11,767.53	(10.75%)	57,374.34
001.1851.540100: SUPPLIES	2,500.00	1,500.00	40.00%	2,231.26	387.94	82.61%	268.74
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%	673.96	214.25	68.21%	376.04
001.1851.560500: HOUSING TRUST FUND	0	1500	0	0	0	0	0
RECORDER: 1851 Total	210164	199796	0.049332902	83059.24	72727.72	0.124387365	127104.76
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	44,099.00	42,788.00	2.97%	21,898.10	19,748.40	9.82%	22,200.90
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	.00	.00	.00%	3,500.00
001.1861.540100: SUPPLIES	1000	1000	0	0	0	0	1000
MICROFILM: 1861 Total	48599	47288	0.026975864	21898.1	19748.4	0.098168334	26700.9

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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
RECORDS CENTER: 1871							
001.1871.530100: CONTRACT SERVICES	13,000.00	12,700.00	2.31%	7,683.08	8,469.16	(10.23%)	5,316.92
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00%	1,805.65	1,200.39	33.52%	894.35
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
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	9645.05	9669.55	-0.002540163	8254.95
COMMISSIONER - OTHER L & E: 1941							
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00%	64,412.70	89,573.41	(39.06%)	75,587.30
001.1941.550100: EQUIPMENT	199,053.50	180,000.00	9.57%	183,049.81	111,199.69	39.25%	16,003.69
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	0	4358.89	0	4359
COMMISSIONER - OTHER L & E: 1941 Total	573678.5	610758	-0.06463463	467595.03	471059.82	-0.007409809	106083.47
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	66169.38	62425.22	0.056584	60830.62
COMMISSIONER - OTHER JUDICIAL: 1942 Total	577000	600988	-0.04157366	369072.38	420975.22	-0.140630518	207927.62
COMMISSIONER - OTHER P.S.: 1943							
001.1943.530955: REGIONAL JAIL	1650000	1600000	0.030303	672753.84	710952.39	-0.056779	977246.16
COMMISSIONER - OTHER P.S.: 1943 Total	1650000	1600000	0.03030303	672753.84	710952.39	-0.056779386	977246.16
COMMISSIONER - OTHER P.W.: 1944							
001.1944.530900: 691 MAINTENANCE.	78,500.00	75,000.00	4.46%	48,291.67	38,634.13	20.00%	30,208.33
001.1944.560102: COUNTY PLANNER.	79000	46480	0.411645	79000	46480	0.411645	0
COMMISSIONER - OTHER P.W.: 1944 Total	157500	121480	0.228698413	127291.67	85114.13	0.331345641	30208.33
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	237,933.00	170,000.00	28.55%	108,101.57	79,281.52	26.66%	129,831.43
001.1951.530100: CONTRACT SERVICES	276,828.56	261,573.92	5.51%	119,380.55	160,705.05	(34.62%)	157,448.01
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	496.93	741.02	(49.12%)	7,503.07
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	34,254.13	21,061.29	38.51%	16,745.87
001.1951.550100: EQUIPMENT	20,000.00	35,000.00	(75.00%)	6,882.56	9,249.87	(34.40%)	13,117.44
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	2,972.48	3,636.28	(22.33%)	14,027.52
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	1,000.00	1,000.00	.00%	788.75	.00	100.00%	211.25
001.1951.560525: BIKEPATH MAINTENANCE	.00	3,500.00	.00%	.00	1,125.44	.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	291579.69	294257.83	-0.009184933	339153.31

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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
BUILDINGS & GROUNDS C & R: 1957							
001.1957.560525: BIKEPATH MAINTENANCE	3500	0	1	2936.01	0	1	563.99
BUILDINGS & GROUNDS C & R: 1957 Total	3500	0	1	2936.01	0	1	563.99
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%	29,887.50	59,117.50	(97.80%)	89,662.50
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%	.00	2,500.00	.00%	3,000.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	800.00	46.67%	.00	.00	.00%	1,500.00
001.2155.560640: APIARY INSPECTION	4000	4000	0	134.64	630.06	-3.67959	3865.36
AGRICULTURE: 2155 Total	233099	220535	0.053899845	135071.14	157247.56	-0.164183259	98027.86
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	24488.64	23918	0.023302	70551.36
OTHER HEALTH: 2205 Total	97540	97540	0	24488.64	23918	0.023302233	73051.36
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	34,450.00	33,800.00	1.89%	16,675.00	15,600.00	6.45%	17,775.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	42,213.74	33,151.04	21.47%	37,786.26
001.2306.540100: SUPPLIES	4,500.00	6,000.00	(33.33%)	731.46	3,941.11	(438.80%)	3,768.54
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%	4,924.69	876.50	82.20%	1,875.31
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00%	13,846.21	15,272.57	(10.30%)	36,153.79
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00%	13,791.75	16,576.50	(20.19%)	22,208.25
001.2306.560300: TRAVEL	11,500.00	9,500.00	17.39%	7,660.71	7,397.19	3.44%	3,839.29
001.2306.560400: RELIEF ALLOWANCE	253,571.00	231,611.05	8.66%	140,472.96	140,487.31	(.01%)	113,098.04
001.2306.560700: INDIGENT BURIAL	10000	9000	0.1	2000	1000	0.5	8000
VETERANS: 2306 Total	488821	458411.05	0.062210809	242316.52	234302.22	0.033073684	246504.48
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	2150	2673	-0.243255	4850
VETERANS MEMORIAL DAY: 2316 Total	33000	33000	0	19206.2	21400.3	-0.114239152	13793.8
COMMISSIONERS - FRINGES L & E: 2351							
001.2351.520100: CEBCO	1,574,315.04	1,289,780.00	18.07%	782,912.64	639,280.27	18.35%	791,402.40
001.2351.520300: DENTAL	30,000.00	27,609.00	7.97%	14,293.94	13,470.09	5.76%	15,706.06
001.2351.520400: VISION	20,000.00	18,000.00	10.00%	8,550.75	8,082.06	5.48%	11,449.25
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	2,357.34	2,296.20	2.59%	7,642.66
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	2,866.14	2,763.34	3.59%	3,133.86

Expense Comparison June 2016

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
001.2351.522100: MEDICARE	73,000.00	71,800.00	1.64%	35,340.90	29,819.49	15.62%	37,659.10
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%	259,827.36	237,301.79	8.67%	279,347.64
001.2351.560950: OFFICIAL BONDS	6725	6725	0	1397	688	0.507516	5328
COMMISSIONERS - FRINGES L & E: 2351 Total	2302975.04	1962155.26	0.147991087	1151306.07	979260.5	0.149435128	1151668.97
COMMISSIONERS - FRINGES P.S.: 2353							
001.2353.526100: PERS 18.1% (LAW ENF.)	275527	255815	0.071542	130644.85	121007.89	0.073764	144882.15
COMMISSIONERS - FRINGES P.S.: 2353 Total	275527	255815	0.071542898	130644.85	121007.89	0.073764561	144882.15
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	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
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	905,389.10	836,726.49	7.58%	615,031.00	622,559.23	(1.22%)	290,358.10
Expense Total	14986014	13767109.93	0.081336109	7588788.7	7112696.76	0.062736223	7397225.3
Total	14986014	13767109.93	0.081336109	7588788.7	7112696.76	0.062736223	7397225.3

Revenue Comparison June 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							
001.0001.410100: GENERAL TAX	1,240,892.79	1,187,532.87	4.30	1,976,272.00	37.21	1,948,614.00	39.06
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	3,311,340.73	3,189,344.69	3.68	6,250,000.00	47.02	6,000,000.00	46.84
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	283,233.77	295,797.85	(4.44)	563,320.00	49.72	509,305.00	41.92
001.0001.412250: CASINO TAX	397,424.82	377,827.74	4.93	712,713.00	44.24	650,000.00	41.87
001.0001.412300: PYMT IN LIEU OF TAXES	29,058.36	48,603.28	(67.26)	48,000.00	39.46	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	2,870.08	3,055.22	(6.45)	12,000.00	76.08	25,000.00	87.78
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	73,811.14	50,033.42	32.21	160,212.00	53.93	100,500.00	50.22
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	17,232.20	13,042.43	24.31	30,000.00	42.56	32,000.00	59.24
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	8,401.87	7,152.79	14.87	13,000.00	35.37	12,000.00	40.39
001.0001.412600: PUB DEF-MUN CONT SERV	76,730.30	85,174.48	(11.01)	162,697.00	52.84	168,443.00	49.43
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	117,004.56	116,351.68	.56	205,000.00	42.92	200,000.00	41.82
001.0001.413105: SALES PERS PROPERTY	2,149.00	1,005.00	53.23	.00	.00	.00	.00
001.0001.413110: CONVEYANCE TAX	228,285.20	221,250.54	3.08	350,000.00	34.78	350,000.00	36.79
001.0001.413120: SALES & COPIES	6.35	62.25	(880.31)	200.00	96.83	200.00	68.88
001.0001.413130: MOBILE HOME CONVEYANCE FEE	1,722.50	1,488.00	13.61	3,300.00	47.80	3,500.00	57.49
001.0001.413140: MOBILE HOME TRANSFER FEES	70.50	57.00	19.15	110.00	35.91	120.00	52.50
001.0001.413150: TRANSFER FEE	745.50	678.50	8.99	1,300.00	42.65	1,400.00	51.54
001.0001.413200: FEES RECORDER	74,578.30	68,660.60	7.93	145,000.00	48.57	145,000.00	52.65
001.0001.413210: FEES MICROFILM	.00	.00	.00	.00	.00	50.00	100.00
001.0001.413220: HOUSING TRUST FUND FEES	868.29	791.06	8.89	1,450.00	40.12	1,450.00	45.44
001.0001.413230: FEES CLK CRTS	118,173.23	137,883.63	(16.68)	200,000.00	40.91	228,000.00	39.52
001.0001.413240: FEES TREASURER	121,949.18	121,144.85	.66	210,000.00	41.93	210,000.00	42.31
001.0001.413250: FEES PRBT CRT	18,246.48	17,662.10	3.20	36,000.00	49.32	36,000.00	50.94
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	3,867.15	4,899.65	(26.70)	10,000.00	61.33	9,000.00	45.56
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	34,094.45	48,214.41	(41.41)	68,000.00	49.86	60,000.00	19.64
001.0001.413271: SORN REGISTRATION FEES	898.00	818.00	8.91	1,500.00	40.13	1,500.00	45.47
001.0001.413280: FEES BRD ELECTIONS	1.70	589.55	(34,579.41)	300.00	99.43	1,500.00	60.70
001.0001.413400: FEES 5% PERM MV	6,499.06	6,323.86	2.70	12,500.00	48.01	12,400.00	49.00
001.0001.413450: FEES 5% HOTEL LODGING	8,946.49	8,194.25	8.41	18,000.00	50.30	16,000.00	48.79
001.0001.413510: HEALTH DISTRICT C&DD FEE	539.38	433.53	19.62	1,200.00	55.05	1,200.00	63.87
001.0001.413520: VENDING MACHINE	85.89	141.91	(65.22)	400.00	78.53	600.00	76.35
001.0001.413530: SALES RENTAL & LEASE	4,302.00	6,527.00	(51.72)	13,400.00	67.90	15,000.00	56.49
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	4,873.04	5,963.43	(22.38)	10,000.00	51.27	12,000.00	50.30
001.0001.413710: PUBLIC DEF. FEE CP COURT	2,545.02	3,020.60	(18.69)	5,400.00	52.87	4,400.00	31.35
001.0001.413720: PUBLIC DEF. FEE P/J COURT	592.00	636.00	(7.43)	1,200.00	50.67	1,100.00	42.18
001.0001.413800: OTHER-HOUSING PRISONERS	4,519.57	3,887.95	13.98	9,500.00	52.43	10,000.00	61.12
001.0001.413900: PROS ATTY SALARY REIMB VAP	60,742.66	2,937.43	95.16	150,000.00	59.50	120,000.00	97.55
001.0001.413930: PROS ATTY SALARY REIMB ACCS	21,872.60	26,629.05	(21.75)	68,000.00	67.83	75,000.00	64.49
001.0001.413940: SHERIFF DEPT SALARY REIMBS	44,176.85	38,147.96	13.65	76,808.00	42.48	60,000.00	36.42
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	1,917.31	.00	100.00	3,000.00	36.09	3,000.00	100.00

Revenue Comparison June 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
001.0001.414100: LICENSE-VENDOR	1,300.00	1,125.00	13.46	2,200.00	40.91	2,400.00	53.13
001.0001.414300: LICENSE-CIGARETTE	841.38	799.44	4.98	800.00	(5.17)	800.00	.07
001.0001.415100: FINES MUNICIPAL CRT	77,466.28	71,239.37	8.04	145,000.00	46.57	150,000.00	52.51
001.0001.415200: FINES JUVENILE CRT	898.28	1,370.77	(52.60)	4,000.00	77.54	3,000.00	54.31
001.0001.415300: P.A. BOND FORFEITURES	1,500.00	3,500.00	(133.33)	.00	.00	.00	.00
001.0001.416100: INVESTMENT-TREAS / INTEREST	195,100.69	137,908.80	29.31	215,000.00	9.26	145,000.00	4.89
001.0001.416300: INVESTMENT-OTHER / INTEREST	203.16	367.36	(80.82)	250.00	18.74	250.00	(46.94)
001.0001.417100: OTHER	328.00	37.33	88.62	.00	.00	.00	.00
001.0001.417150: RESTITUTION-REGIONAL JAIL	2,162.17	2,821.50	(30.49)	5,000.00	56.76	15,000.00	81.19
001.0001.417202: SALVAGE TITLE SALES	1,425.00	.00	100.00	.00	.00	.00	.00
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	57,962.74	9,648.64	83.35	100,000.00	42.04	28,000.00	65.54
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	48,225.98	29,978.98	37.84	60,000.00	19.62	40,000.00	25.05
001.0001.417550: OTHER-INDIRECT COSTS	219,476.21	229,888.02	(4.74)	325,000.00	32.47	325,000.00	29.27
001.0001.417710: INSURANCE COBRA	2,158.00	2,386.00	(10.57)	.00	.00	.00	.00
001.0001.417720: INSURANCES	309.08	.00	100.00	.00	.00	.00	.00
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	.00	.00	.00	45,000.00	100.00	49,000.00	100.00
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	130,461.43	62,313.26	52.24	73,000.00	(78.71)	65,000.00	4.13
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	253.00	275.00	(8.70)	500.00	49.40	450.00	38.89
001.0001.421100: ADVANCES IN	.00	13,003.34	.00	10,000.00	100.00	23,187.00	43.92
COUNTY: 001 Total	7,315,355.99	6,843,086.13	6.46	13,000,469.00	43.73	12,272,602.00	44.24
Total	7,315,355.99	6,843,086.13	6.46	13,000,469.00	43.73	12,272,602.00	44.24