

Appropriation Comparison November 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	0.00	166,572.00	166,572.00	0.00
001.1001.510200: SALARIES EMPLOYEES	149,200.00	189,200.00	(40,000.00)	138,777.00	140,877.00	(2,100.00)
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	0.00	10,300.00	10,300.00	0.00
001.1001.530101: COMP SPEC	5,800.00	5,800.00	0.00	5,800.00	5,800.00	0.00
001.1001.530400: HOUSING PRISONERS	35,000.00	35,000.00	0.00	10,000.00	25,100.00	(15,100.00)
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	0.00	5,500.00	5,500.00	0.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	0.00	8,950.00	9,300.00	(350.00)
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	33,000.00	0.00	35,000.00	33,000.00	2,000.00
001.1001.560100: OTHER EXPENSE	125,000.00	155,833.00	(30,833.00)	67,000.00	149,797.43	(82,797.43)
001.1001.560110: FERNDALE PARK EXPENSES	0.00	0.00	0.00	2,200.00	0.00	2,200.00
001.1001.560200: ADVERTISING/PRINTING	1,600.00	1,949.58	(349.58)	1,400.00	1,900.00	(500.00)
001.1001.560300: TRAVEL	14,000.00	14,000.00	0.00	12,000.00	14,000.00	(2,000.00)
001.1001.571102: SUPPLIES	12,500.00	12,450.42	49.58	12,500.00	12,500.00	0.00
COMMISSIONERS: 1001 Total	567,772.00	638,905.00	(71,133.00)	475,999.00	574,646.43	(98,647.43)
COMMISSIONERS: 1007						
001.1007.560110: FERNDALE PARK EXPENSES	2,200.00	5,200.00	(3,000.00)	0.00	2,200.00	(2,200.00)
COMMISSIONERS: 1007 Total	2,200.00	5,200.00	(3,000.00)	0.00	2,200.00	(2,200.00)
AUDITOR: 1051						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	0.00	68,390.00	68,390.00	0.00
001.1051.510200: SALARIES EMPLOYEES	225,465.00	228,165.00	(2,700.00)	201,780.00	201,780.00	0.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00
001.1051.560100: OTHER EXPENSE	10,000.00	11,482.50	(1,482.50)	12,000.00	12,000.00	0.00
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	0.00	5,000.00	5,000.00	0.00
001.1051.560300: TRAVEL	4,500.00	4,500.00	0.00	3,000.00	4,500.00	(1,500.00)
AUDITOR: 1051 Total	316,855.00	321,037.50	(4,182.50)	295,170.00	296,670.00	(1,500.00)
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	0.00	53,215.00	53,215.00	0.00
001.1101.510200: SALARIES EMPLOYEES	99,200.00	99,200.00	0.00	75,922.00	75,922.00	0.00
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00
001.1101.530100: CONTRACT SERVICES	8,650.00	8,650.00	0.00	8,650.00	8,650.00	0.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	0.00	300.00	300.00	0.00
001.1101.540100: SUPPLIES	1,750.00	1,750.00	0.00	1,500.00	1,500.00	0.00
001.1101.550100: EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	0.00	4,500.00	4,500.00	0.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	0.00	10,500.00	10,500.00	0.00
001.1101.560300: TRAVEL	1,500.00	1,500.00	0.00	800.00	800.00	0.00
001.1101.560350: EDUCATION	1,000.00	1,000.00	0.00	600.00	600.00	0.00
001.1101.571102: BANK SERVICE CHARGES	2,750.00	2,750.00	0.00	1,200.00	2,200.00	(1,000.00)
TREASURER: 1101 Total	192,564.00	192,564.00	0.00	165,187.00	166,187.00	(1,000.00)

Appropriation Comparison November 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
PROSECUTOR: 1151						
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	0.00	115,703.00	115,703.00	0.00
001.1151.510200: SALARIES EMPLOYEES	725,879.00	725,879.00	0.00	680,465.00	680,465.00	0.00
001.1151.540100: SUPPLIES	6,500.00	6,500.00	0.00	6,500.00	6,500.00	0.00
001.1151.560100: OTHER EXPENSE	28,000.00	41,031.85	(13,031.85)	40,000.00	41,000.00	(1,000.00)
001.1151.560300: TRAVEL	1,000.00	130.46	869.54	2,000.00	1,000.00	1,000.00
001.1151.560500: ALLOWANCES	34,000.00	34,000.00	0.00	32,380.00	32,380.50	(0.50)
001.1151.560550: LIBRARY/RESEARCH	250.00	87.69	162.31	250.00	250.00	0.00
001.1151.590200: P.A. VAP COUNTY MATCH	33,000.00	33,000.00	0.00	37,500.00	37,500.00	0.00
PROSECUTOR: 1151 Total	944,332.00	956,332.00	(12,000.00)	914,798.00	914,798.50	(0.50)
BOARD OF REVISIONS: 1201						
001.1201.540100: SUPPLIES	500.00	500.00	0.00	500.00	500.00	0.00
001.1201.560100: OTHER EXPENSE	0.00	1,000.00	(1,000.00)	0.00	0.00	0.00
BOARD OF REVISIONS: 1201 Total	500.00	1,500.00	(1,000.00)	500.00	500.00	0.00
EXAMINATION: 1251						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	0.00	73,500.00	73,500.00	0.00
EXAMINATION: 1251 Total	73,500.00	73,500.00	0.00	73,500.00	73,500.00	0.00
SETTLEMENT FEES: 1261						
001.1261.560900: FEES	61,000.00	61,000.00	0.00	61,000.00	61,000.00	0.00
SETTLEMENT FEES: 1261 Total	61,000.00	61,000.00	0.00	61,000.00	61,000.00	0.00
PLANNING COMMISSION: 1301						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	0.00	4,100.00	4,100.00	0.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	0.00	400.00	400.00	0.00
PLANNING COMMISSION: 1301 Total	4,500.00	4,500.00	0.00	4,500.00	4,500.00	0.00
DATA PROCESSING: 1351						
001.1351.510200: SALARIES EMPLOYEES	59,295.00	59,295.00	0.00	49,275.00	61,130.93	(11,855.93)
001.1351.530100: CONTRACT SERVICES	52,000.00	52,000.00	0.00	52,000.00	52,000.00	0.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	0.00	9,000.00	9,000.00	0.00
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	0.00	1,500.00	0.00	1,500.00
DATA PROCESSING: 1351 Total	125,295.00	125,295.00	0.00	115,275.00	125,630.93	(10,355.93)
COURT OF APPEALS: 1402						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	0.00	425.00	425.00	0.00
001.1402.540100: SUPPLIES	1,160.00	1,160.00	0.00	1,160.00	1,160.00	0.00
001.1402.550100: EQUIPMENT	7,410.00	7,910.00	(500.00)	7,410.00	7,410.00	0.00
COURT OF APPEALS: 1402 Total	8,995.00	9,495.00	(500.00)	8,995.00	8,995.00	0.00
COMMON PLEAS COURT: 1452						
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	0.00	23,313.00	23,313.00	0.00

Appropriation Comparison November 2016

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2015) Original Budget	Year-1 (2015) Revised Budget	PY - Budget Comparison
001.1452.510200: SALARIES EMPLOYEES	320,391.00	332,588.70	(12,197.70)	274,937.00	309,717.47	(34,780.47)
001.1452.510210: SALARIES REFEREE	59,857.00	59,857.46	(0.46)	53,000.00	54,000.00	(1,000.00)
001.1452.510501: JURY COMM SALARIES	150.00	150.00	0.00	150.00	150.00	0.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
001.1452.530215: ATTORNEY FEES	50,000.00	87,100.68	(37,100.68)	50,000.00	67,350.00	(17,350.00)
001.1452.530220: JURORS FEES	35,000.00	35,000.00	0.00	50,000.00	47,060.00	2,940.00
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	0.00	1,500.00	1,800.00	(300.00)
001.1452.530230: TRANSCRIPTS	1,000.00	0.00	1,000.00	10,000.00	846.30	9,153.70
001.1452.540100: SUPPLIES	8,000.00	7,999.54	0.46	7,500.00	7,500.00	0.00
001.1452.550100: EQUIPMENT	4,500.00	4,500.00	0.00	4,500.00	4,500.00	0.00
001.1452.560100: OTHER EXPENSE	8,500.00	8,500.00	0.00	7,500.00	8,090.00	(590.00)
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
COMMON PLEAS COURT: 1452 Total	528,411.00	576,709.38	(48,298.38)	498,600.00	540,526.77	(41,926.77)
LAW LIBRARY: 1462						
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	0.00	9,200.00	9,200.00	0.00
LAW LIBRARY: 1462 Total	9,200.00	9,200.00	0.00	9,200.00	9,200.00	0.00
JUVENILE COURT: 1502						
001.1502.510200: SALARIES EMPLOYEES	329,000.00	327,300.00	1,700.00	311,000.00	308,000.00	3,000.00
001.1502.510250: MAGRISTRATE SALARIES	67,000.00	68,700.00	(1,700.00)	65,000.00	72,000.00	(7,000.00)
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00
001.1502.530225: WITNESS FEES	400.00	400.00	0.00	400.00	400.00	0.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00
001.1502.560100: OTHER EXPENSE	28,000.00	28,000.00	0.00	20,000.00	20,000.00	0.00
001.1502.560150: OTHER	30,000.00	30,000.00	0.00	50,000.00	50,000.00	0.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	0.00	6,000.00	6,000.00	0.00
JUVENILE COURT: 1502 Total	471,900.00	471,900.00	0.00	462,900.00	466,900.00	(4,000.00)
PROBATE COURT: 1552						
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	0.00	11,656.00	11,656.00	0.00
001.1552.510200: SALARIES EMPLOYEES	91,000.00	91,000.00	0.00	79,000.00	75,000.00	4,000.00
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
001.1552.530225: WITNESS FEES	100.00	100.00	0.00	100.00	100.00	0.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	0.00	3,200.00	3,200.00	0.00
001.1552.560100: OTHER EXPENSE	10,000.00	10,000.00	0.00	5,000.00	5,000.00	0.00
001.1552.560300: TRAVEL	500.00	500.00	0.00	500.00	500.00	0.00
001.1552.560500: MENTAL HEALTH	21,000.00	21,000.00	0.00	33,000.00	33,000.00	0.00
PROBATE COURT: 1552 Total	139,456.00	139,456.00	0.00	134,456.00	130,456.00	4,000.00
CLERK OF COURTS: 1602						
001.1602.510100: SALARIES OFFICIAL	53,214.00	53,214.00	0.00	53,215.00	53,215.00	0.00
001.1602.510200: SALARIES EMPLOYEES	120,286.00	120,336.00	(50.00)	117,660.00	117,660.00	0.00
CLERK OF COURTS: 1602 Total	173,500.00	173,550.00	(50.00)	170,875.00	170,875.00	0.00

Appropriation Comparison November 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
CORONER: 1653						
001.1653.510100: SALARIES OFFICIAL	41,165.00	41,165.00	0.00	41,165.00	41,165.00	0.00
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	0.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	0.00	2,250.00	2,250.00	0.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
001.1653.560300: TRAVEL	5,000.00	5,000.00	0.00	5,000.00	2,722.27	2,277.73
CORONER: 1653 Total	172,315.00	172,315.00	0.00	172,315.00	172,315.00	0.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	0.00	25,300.00	25,300.00	0.00
001.1702.510200: SALARIES EMPLOYEES	67,802.00	67,802.00	0.00	73,053.00	76,053.00	(3,000.00)
001.1702.530220: JURORS FEES	3,500.00	6,600.00	(3,100.00)	3,500.00	2,600.00	900.00
001.1702.530225: WITNESS FEES	400.00	800.00	(400.00)	400.00	1,300.00	(900.00)
001.1702.530250: ASSIGNED COUNSEL	14,000.00	22,000.00	(8,000.00)	11,000.00	11,000.00	0.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	0.00	49,303.00	49,303.00	0.00
MUNICIPAL COURT: 1702 Total	160,305.00	171,805.00	(11,500.00)	162,556.00	165,556.00	(3,000.00)
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	34,328.00	24,978.00	9,350.00	23,924.00	23,924.00	0.00
001.1751.510200: SALARIES EMPLOYEES	250,000.00	268,350.00	(18,350.00)	200,000.00	200,000.00	0.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	150,000.00	154,112.78	(4,112.78)	70,000.00	80,000.00	(10,000.00)
001.1751.530100: CONTRACT SERVICES	120,000.00	120,000.00	0.00	105,000.00	105,000.00	0.00
001.1751.530200: CONTRACT REPAIRS	500.00	0.00	500.00	500.00	200.00	300.00
001.1751.540100: SUPPLIES	25,000.00	36,761.13	(11,761.13)	12,000.00	12,000.00	0.00
001.1751.550100: EQUIPMENT	15,000.00	11,387.22	3,612.78	10,000.00	10,000.00	0.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,600.00	(600.00)	4,000.00	4,000.00	0.00
001.1751.560200: ADVERTISING/PRINTING	55,000.00	46,000.00	9,000.00	30,000.00	30,000.00	0.00
001.1751.560300: TRAVEL	7,000.00	5,800.00	1,200.00	5,000.00	5,300.00	(300.00)
001.1751.560800: POLL WORKERS	86,000.00	78,861.14	7,138.86	66,000.00	56,000.00	10,000.00
BOARD OF ELECTIONS: 1751 Total	746,828.00	750,850.27	(4,022.27)	526,424.00	526,424.00	0.00
SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	0.00	69,372.00	74,708.40	(5,336.40)
001.1803.510200: SALARIES EMPLOYEES	148,715.00	152,515.00	(3,800.00)	164,003.00	166,210.55	(2,207.55)
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,288,444.00	1,296,048.80	(7,604.80)	1,147,291.00	1,147,972.75	(681.75)
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	0.00	0.00	10,400.00	(10,400.00)
001.1803.510400: SALARIES OVERTIME	52,500.00	37,500.00	15,000.00	50,000.00	50,000.00	0.00
001.1803.520220: DVDA INSURANCE	7,803.00	7,802.80	0.20	0.00	1,725.00	(1,725.00)
001.1803.522120: DVDA MEDICARE	634.00	634.00	0.00	0.00	150.00	(150.00)
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	0.00	0.00	100.00	(100.00)
001.1803.525120: DVDA PERS	6,115.00	6,115.20	(0.20)	0.00	1,666.10	(1,666.10)
001.1803.530100: CONTRACT SERVICES	45,000.00	37,946.96	7,053.04	45,000.00	45,000.00	0.00
001.1803.530103: DVDA CONTRACT SERVICES	500.00	310.00	190.00	0.00	0.00	0.00
001.1803.530104: ATTORNEY FEES	10,000.00	10,000.00	0.00	0.00	0.00	0.00

Appropriation Comparison November 2016

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2015) Original Budget	Year-1 (2015) Revised Budget	PY - Budget Comparison
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,398.06	101.94	2,500.00	2,814.58	(314.58)
001.1803.530250: REPAIR VEHICLES	59,000.00	72,800.00	(13,800.00)	53,000.00	63,500.00	(10,500.00)
001.1803.540100: SUPPLIES	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
001.1803.540102: AMMO EXPENSE	7,000.00	6,910.83	89.17	6,000.00	11,288.30	(5,288.30)
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	5,988.82	1,511.18	7,500.00	7,500.00	0.00
001.1803.540104: CLOTHING EXPENSE	17,850.00	18,884.54	(1,034.54)	12,500.00	13,500.00	(1,000.00)
001.1803.540120: DVDA SUPPLIES	2,000.00	2,000.00	0.00	0.00	500.00	(500.00)
001.1803.540200: GASOLINE	150,000.00	104,165.00	45,835.00	150,000.00	116,278.90	33,721.10
001.1803.550100: EQUIPMENT	25,800.00	83,501.41	(57,701.41)	20,000.00	25,500.00	(5,500.00)
001.1803.550120: DVDA EQUIPMENT	3,000.00	3,000.00	0.00	0.00	1,000.00	(1,000.00)
001.1803.560110: TOW EXPENSES	500.00	1,500.00	(1,000.00)	0.00	533.32	(533.32)
001.1803.560124: DVDA TRAINING	840.00	840.00	0.00	0.00	0.00	0.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,000.00	500.00	3,500.00	3,250.00	250.00
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	1,500.00	0.00	0.00	0.00	0.00
001.1803.560300: TRAVEL	1,500.00	1,301.34	198.66	1,000.00	1,000.00	0.00
001.1803.560320: DVDA TRAVEL	390.00	580.00	(190.00)	0.00	0.00	0.00
001.1803.560350: PURSUING PRISONERS	5,000.00	3,750.00	1,250.00	5,000.00	5,166.00	(166.00)
001.1803.560410: CANINE EXPENSE	1,000.00	500.00	500.00	1,000.00	1,000.00	0.00
001.1803.560420: SO DARE EXPENSE	7,500.00	7,500.00	0.00	5,000.00	0.00	5,000.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	0.00	30,832.00	30,832.00	0.00
001.1803.560550: TRAINING SCHOOL	5,000.00	5,000.00	0.00	5,000.00	5,724.99	(724.99)
001.1803.589000: TRANSFERS OUT (GL ONLY)	0.00	0.00	0.00	0.00	5,000.00	(5,000.00)
001.1803.590200: OCJS-DVDA COUNTY MATCH	12,420.00	12,420.00	0.00	0.00	0.00	0.00
SHERIFF: 1803 Total	2,029,332.00	2,042,233.76	(12,901.76)	1,789,998.00	1,803,820.89	(13,822.89)
RECORDER: 1851						
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	0.00	50,203.00	50,203.00	0.00
001.1851.510200: SALARIES EMPLOYEES	86,403.00	86,403.00	0.00	76,035.00	78,761.86	(2,726.86)
001.1851.530100: CONTRACT SERVICES	68,000.00	64,799.88	3,200.12	68,000.00	68,000.00	0.00
001.1851.540100: SUPPLIES	1,500.00	5,000.00	(3,500.00)	1,500.00	1,500.00	0.00
001.1851.560100: OTHER EXPENSE	2,008.00	2,008.12	(0.12)	2,008.00	2,008.12	(0.12)
001.1851.560300: TRAVEL	550.00	1,750.00	(1,200.00)	550.00	756.78	(206.78)
001.1851.560500: HOUSING TRUST FUND	1,500.00	0.00	1,500.00	1,500.00	1,106.30	393.70
RECORDER: 1851 Total	210,164.00	210,164.00	0.00	199,796.00	202,336.06	(2,540.06)
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	44,099.00	44,099.00	0.00	42,788.00	42,788.20	(0.20)
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
MICROFILM: 1861 Total	48,599.00	48,599.00	0.00	47,288.00	47,288.20	(0.20)
RECORDS CENTER: 1871						
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	0.00	12,700.00	12,700.00	0.00
001.1871.540100: SUPPLIES	2,700.00	2,700.00	0.00	2,700.00	2,700.00	0.00

Appropriation Comparison November 2016

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2015) Original Budget	Year-1 (2015) Revised Budget	PY - Budget Comparison
001.1871.550100: EQUIPMENT	600.00	600.00	0.00	600.00	600.00	0.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
001.1871.560110: TRAINING	100.00	100.00	0.00	100.00	100.00	0.00
001.1871.560300: TRAVEL	500.00	500.00	0.00	500.00	500.00	0.00
RECORDS CENTER: 1871 Total	17,900.00	17,900.00	0.00	17,600.00	17,600.00	0.00
COMMISSIONER - OTHER L & E: 1941						
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	0.00	140,000.00	140,000.00	0.00
001.1941.550100: EQUIPMENT	180,000.00	208,248.77	(28,248.77)	180,000.00	180,000.00	0.00
001.1941.590200: EMA TRANSFERS OUT	38,858.00	38,858.00	0.00	37,726.00	37,726.00	0.00
001.1941.590500: 691 LOAN	54,365.00	54,365.00	0.00	108,729.00	108,729.00	0.00
001.1941.590511: CLINE COURT HOUSE BOND	68,481.00	68,481.00	0.00	71,523.00	71,523.00	0.00
001.1941.590520: COURTHOUSE RENOVATIONS	68,562.00	68,562.00	0.00	68,421.00	68,421.00	0.00
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	0.00	4,359.00	4,359.00	0.00
COMMISSIONER - OTHER L & E: 1941 Total	554,625.00	582,873.77	(28,248.77)	610,758.00	610,758.00	0.00
COMMISSIONER - OTHER JUDICIAL: 1942						
001.1942.530910: PUBLIC DEFENDER	450,000.00	450,000.00	0.00	477,988.00	477,988.00	0.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	0.00	123,000.00	123,000.00	0.00
COMMISSIONER - OTHER JUDICIAL: 1942 Total	577,000.00	577,000.00	0.00	600,988.00	600,988.00	0.00
COMMISSIONER - OTHER P.S.: 1943						
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,645,000.00	5,000.00	1,600,000.00	1,600,000.00	0.00
COMMISSIONER - OTHER P.S.: 1943 Total	1,650,000.00	1,645,000.00	5,000.00	1,600,000.00	1,600,000.00	0.00
COMMISSIONER - OTHER P.W.: 1944						
001.1944.530900: 691 MAINTENANCE.	78,500.00	78,500.00	0.00	75,000.00	78,500.00	(3,500.00)
001.1944.560102: COUNTY PLANNER.	79,000.00	79,000.00	0.00	0.00	46,480.00	(46,480.00)
COMMISSIONER - OTHER P.W.: 1944 Total	157,500.00	157,500.00	0.00	75,000.00	124,980.00	(49,980.00)
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	220,000.00	237,933.00	(17,933.00)	170,000.00	187,200.00	(17,200.00)
001.1951.530100: CONTRACT SERVICES	290,000.00	315,828.56	(25,828.56)	274,500.00	276,173.92	(1,673.92)
001.1951.530200: CONTRACT REPAIRS	8,000.00	4,000.00	4,000.00	8,000.00	4,800.00	3,200.00
001.1951.540100: SUPPLIES	51,000.00	68,000.00	(17,000.00)	51,000.00	51,000.00	0.00
001.1951.550100: EQUIPMENT	20,000.00	20,000.00	0.00	35,000.00	16,000.00	19,000.00
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	0.00	17,000.00	17,000.00	0.00
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	5,800.00	0.00	5,700.00	5,700.00	0.00
001.1951.560300: TRAVEL	1,000.00	3,000.00	(2,000.00)	1,000.00	1,000.00	0.00
001.1951.560525: BIKEPATH MAINTENANCE	0.00	0.00	0.00	3,500.00	0.00	3,500.00
001.1951.580100: TRANSFERS OUT	0.00	13,171.44	(13,171.44)	0.00	12,926.08	(12,926.08)
BUILDINGS & GROUNDS: 1951 Total	612,800.00	684,733.00	(71,933.00)	565,700.00	571,800.00	(6,100.00)
BUILDINGS & GROUNDS C & R: 1957						
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	12,500.00	(9,000.00)	0.00	3,500.00	(3,500.00)
BUILDINGS & GROUNDS C & R: 1957 Total	3,500.00	12,500.00	(9,000.00)	0.00	3,500.00	(3,500.00)

Appropriation Comparison November 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
VITAL STATISTICS: 2105						
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
VITAL STATISTICS: 2105 Total	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00
AGRICULTURE: 2155						
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	119,550.00	0.00	118,235.00	118,235.00	0.00
001.2155.560610: GRANT SOIL CONSERVATION	105,049.00	105,049.00	0.00	85,000.00	95,000.00	(10,000.00)
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	3,000.00	0.00	2,500.00	2,500.00	0.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	0.00	800.00	1,000.00	(200.00)
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00
AGRICULTURE: 2155 Total	233,099.00	233,099.00	0.00	210,535.00	220,735.00	(10,200.00)
OTHER HEALTH: 2205						
001.2205.560100: OTHER	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
001.2205.560101: CRIPPLED CHILDREN	95,040.00	95,040.00	0.00	95,040.00	95,040.00	0.00
OTHER HEALTH: 2205 Total	97,540.00	97,540.00	0.00	97,540.00	97,540.00	0.00
VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	34,450.00	33,900.00	550.00	33,150.00	33,800.00	(650.00)
001.2306.510200: SALARIES EMPLOYEES	80,000.00	88,807.44	(8,807.44)	80,000.00	80,000.00	0.00
001.2306.540100: SUPPLIES	4,500.00	6,500.00	(2,000.00)	4,500.00	6,300.00	(1,800.00)
001.2306.550100: EQUIPMENT	2,000.00	1,201.00	799.00	2,000.00	67.25	1,932.75
001.2306.560100: OTHER EXPENSE	3,000.00	6,415.42	(3,415.42)	3,000.00	2,432.75	567.25
001.2306.560201: RELIEF TRAVEL	50,000.00	38,500.00	11,500.00	50,000.00	39,700.00	10,300.00
001.2306.560202: RSVP TRAVEL	36,000.00	46,000.00	(10,000.00)	36,000.00	46,000.00	(10,000.00)
001.2306.560300: TRAVEL	11,500.00	13,000.00	(1,500.00)	7,500.00	13,500.00	(6,000.00)
001.2306.560400: RELIEF ALLOWANCE	253,571.00	247,497.14	6,073.86	226,706.00	231,611.05	(4,905.05)
001.2306.560700: INDIGENT BURIAL	10,000.00	7,000.00	3,000.00	10,000.00	5,000.00	5,000.00
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	0.00	26,000.00	26,000.00	0.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	0.00	7,000.00	7,000.00	0.00
VETERANS MEMORIAL DAY: 2316 Total	33,000.00	33,000.00	0.00	33,000.00	33,000.00	0.00
COMMISSIONERS - FRINGES L & E: 2351						
001.2351.520100: CEBCO	1,567,812.00	1,574,018.93	(6,206.93)	1,289,780.00	1,294,880.00	(5,100.00)
001.2351.520300: DENTAL	30,000.00	30,000.00	0.00	27,609.00	27,609.00	0.00
001.2351.520400: VISION	20,000.00	20,000.00	0.00	18,000.00	18,000.00	0.00
001.2351.520500: COBRA	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00
001.2351.522100: MEDICARE	73,000.00	73,396.23	(396.23)	71,800.00	71,831.60	(31.60)
001.2351.524100: WORKMENS COMPESATION	43,760.00	43,804.51	(44.51)	24,000.00	45,559.26	(21,559.26)

Appropriation Comparison November 2016

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2015) Original Budget	Year-1 (2015) Revised Budget	PY - Budget Comparison
001.2351.525100: PERS 14%	539,175.00	539,175.00	0.00	486,682.00	486,682.00	0.00
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	0.00	6,725.00	6,725.00	0.00
COMMISSIONERS - FRINGES L & E: 2351 Total	2,296,472.00	2,303,119.67	(6,647.67)	1,940,596.00	1,967,286.86	(26,690.86)
COMMISSIONERS - FRINGES P.S.: 2353						
001.2353.526100: PERS 18.1% (LAW ENF.)	275,527.00	276,776.77	(1,249.77)	255,815.00	255,815.00	0.00
COMMISSIONERS - FRINGES P.S.: 2353 Total	275,527.00	276,776.77	(1,249.77)	255,815.00	255,815.00	0.00
COMMISSIONERS - GRANTS & OTHER: 2361						
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	0.00	275,000.00	269,900.00	5,100.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	0.00	16,000.00	16,000.00	0.00
001.2361.560000: UNANTICIPATED EMERGENCIES	239,286.00	35,834.76	203,451.24	121,135.00	62,880.44	58,254.56
001.2361.590101: CASH ADVANCES OUT	0.00	60,437.00	(60,437.00)	0.00	6,000.00	(6,000.00)
001.2361.590600: GRANT PUBLIC ASST	81,852.00	83,898.50	(2,046.50)	79,904.00	79,904.00	0.00
001.2361.590650: GRANT CHILD SUPPORT	324,000.00	321,953.50	2,046.50	324,000.00	324,000.00	0.00
COMMISSIONERS - GRANTS & OTHER: 2361 Total	931,038.00	788,023.76	143,014.24	816,039.00	758,684.44	57,354.56
Expense Total	14,913,545.00	15,054,997.88	(141,452.88)	13,566,759.00	13,786,424.13	(219,665.13)
Total	14,913,545.00	15,054,997.88	(141,452.88)	13,566,759.00	13,786,424.13	(219,665.13)

Expense Comparison November 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%	147,352.14	147,352.14	.00%	19,219.86
001.1001.510200: SALARIES EMPLOYEES	189,200.00	140,877.00	25.54%	165,586.83	124,590.85	24.76%	23,613.17
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	.00%	9,966.00	10,001.00	(.35%)	334.00
001.1001.530101: COMP SPEC	5,800.00	5,800.00	.00%	.00	5,388.00	.00%	5,800.00
001.1001.530400: HOUSING PRISONERS	35,000.00	25,100.00	28.29%	2,580.00	24,676.66	(856.46%)	32,420.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,925.00	1,925.00	.00%	3,575.00
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	33,000.00	.00%	18,378.50	18,204.00	.95%	14,621.50
001.1001.560100: OTHER EXPENSE	155,833.00	149,797.43	3.87%	152,516.82	95,047.09	37.68%	3,316.18
001.1001.560200: ADVERTISING/PRINTING	1,949.58	1,900.00	2.54%	1,949.58	1,516.10	22.23%	.00
001.1001.560300: TRAVEL	14,000.00	14,000.00	.00%	10,810.07	12,172.48	(12.60%)	3,189.93
001.1001.571102: SUPPLIES	12,450.42	12,500.00	(.40%)	4,278.62	4,609.50	(7.73%)	8,171.80
COMMISSIONERS: 1001 Total	638,905.00	574,646.43	10.06%	524,643.56	454,782.82	13.32%	114,261.44
COMMISSIONERS: 1007							
001.1007.560110: FERNDALE PARK EXPENSES	5,200.00	2,200.00	57.69%	3,709.22	915.77	75.31%	1,490.78
COMMISSIONERS: 1007 Total	5,200.00	2,200.00	57.69%	3,709.22	915.77	75.31%	1,490.78
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	60,498.86	60,498.86	.00%	7,891.14
001.1051.510200: SALARIES EMPLOYEES	228,165.00	201,780.00	11.56%	183,321.21	176,488.36	3.73%	44,843.79
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	2,460.94	2,772.68	(12.67%)	2,539.06
001.1051.560100: OTHER EXPENSE	11,482.50	12,000.00	(4.51%)	10,717.66	7,367.73	31.26%	764.84
001.1051.560200: ADVERTISING/PRINTING	3,500.00	5,000.00	(42.86%)	430.50	1,837.14	(326.75%)	3,069.50
001.1051.560300: TRAVEL	4,500.00	4,500.00	.00%	4,284.72	3,798.68	11.34%	215.28
AUDITOR: 1051 Total	321,037.50	296,670.00	7.59%	261,713.89	252,763.45	3.42%	59,323.61
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,215.00	(.00%)	47,073.93	47,073.93	.00%	6,140.07
001.1101.510200: SALARIES EMPLOYEES	99,200.00	75,922.00	23.47%	82,435.48	66,334.89	19.53%	16,764.52
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00%	.00	3,011.18	.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%	102.05	.00	100.00%	1,397.95
001.1101.540100: SUPPLIES	1,750.00	1,500.00	14.29%	1,749.95	1,488.36	14.95%	.05
001.1101.550100: EQUIPMENT	1,500.00	1,500.00	.00%	1,439.25	.00	100.00%	60.75
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	.00%	4,047.31	4,063.27	(.39%)	452.69
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00%	9,540.28	1,885.91	80.23%	959.72
001.1101.560300: TRAVEL	1,500.00	800.00	46.67%	847.00	759.10	10.38%	653.00
001.1101.560350: EDUCATION	1,000.00	600.00	40.00%	390.00	390.00	.00%	610.00
001.1101.571102: BANK SERVICE CHARGES	2,750.00	2,200.00	20.00%	1,794.00	1,712.44	4.55%	956.00
TREASURER: 1101 Total	192,564.00	166,187.00	13.70%	157,644.25	134,090.33	14.94%	34,919.75

Expense Comparison November 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%	102,352.64	102,352.64	.00%	13,350.36
001.1151.510200: SALARIES EMPLOYEES	725,879.00	680,465.00	6.26%	641,590.06	600,369.08	6.42%	84,288.94
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00%	6,146.37	5,107.43	16.90%	353.63
001.1151.560100: OTHER EXPENSE	41,031.85	41,000.00	.08%	38,842.01	38,957.79	(.30%)	2,189.84
001.1151.560300: TRAVEL	130.46	1,000.00	(666.52%)	130.46	736.30	(464.39%)	.00
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	87.69	250.00	(185.10%)	87.69	.00	100.00%	.00
001.1151.590200: P.A. VAP COUNTY MATCH	33,000.00	37,500.00	(13.64%)	33,000.00	37,500.00	(13.64%)	.00
PROSECUTOR: 1151 Total	956,332.00	914,798.50	4.34%	856,148.73	817,403.74	4.53%	100,183.27
BOARD OF REVISIONS: 1201							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	314.94	.00	100.00%	185.06
001.1201.560100: OTHER EXPENSE	1,000.00	.00	100.00%	600.00	.00	100.00%	400.00
BOARD OF REVISIONS: 1201 Total	1,500.00	500.00	66.67%	914.94	.00	100.00%	585.06
EXAMINATION: 1251							
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00%	72,889.50	73,135.50	(.34%)	610.50
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00%	72,889.50	73,135.50	(.34%)	610.50
SETTLEMENT FEES: 1261							
001.1261.560900: FEES	61,000.00	61,000.00	.00%	56,541.76	55,974.43	1.00%	4,458.24
SETTLEMENT FEES: 1261 Total	61,000.00	61,000.00	.00%	56,541.76	55,974.43	1.00%	4,458.24
PLANNING COMMISSION: 1301							
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	.00%	4,092.50	4,092.50	.00%	7.50
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	.00%	400.00	400.00	.00%	.00
PLANNING COMMISSION: 1301 Total	4,500.00	4,500.00	.00%	4,492.50	4,492.50	.00%	7.50
DATA PROCESSING: 1351							
001.1351.510200: SALARIES EMPLOYEES	59,295.00	61,130.93	(3.10%)	52,452.08	42,503.85	18.97%	6,842.92
001.1351.530100: CONTRACT SERVICES	52,000.00	52,000.00	.00%	33,928.00	36,893.00	(8.74%)	18,072.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	1,339.78	4,599.77	(243.32%)	7,660.22
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	782.00	492.60	37.01%	2,718.00
001.1351.560300: TRAVEL	1,500.00	.00	100.00%	527.09	.00	100.00%	972.91
DATA PROCESSING: 1351 Total	125,295.00	125,630.93	(.27%)	89,028.95	84,489.22	5.10%	36,266.05
COURT OF APPEALS: 1402							
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00%	351.75	310.75	11.66%	73.25
001.1402.540100: SUPPLIES	1,160.00	1,160.00	.00%	323.48	663.94	(105.25%)	836.52
001.1402.550100: EQUIPMENT	7,910.00	7,410.00	6.32%	4,576.57	3,993.79	12.73%	3,333.43
COURT OF APPEALS: 1402 Total	9,495.00	8,995.00	5.27%	5,251.80	4,968.48	5.39%	4,243.20

Expense Comparison November 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	23,313.00	23,313.00	.00%	20,533.70	20,533.70	.00%	2,779.30
001.1452.510200: SALARIES EMPLOYEES	332,588.70	309,717.47	6.88%	265,493.44	280,979.60	(5.83%)	67,095.26
001.1452.510210: SALARIES REFEREE	59,857.46	54,000.00	9.79%	52,950.83	47,731.44	9.86%	6,906.63
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%	4,023.71	3,437.14	14.58%	976.29
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00%	168.48	59.80	64.51%	1,031.52
001.1452.530215: ATTORNEY FEES	87,100.68	67,350.00	22.68%	87,088.53	64,470.57	25.97%	12.15
001.1452.530220: JURORS FEES	35,000.00	47,060.00	(34.46%)	18,831.38	32,664.79	(73.46%)	16,168.62
001.1452.530225: WITNESS FEES	1,500.00	1,800.00	(20.00%)	328.69	1,607.29	(389.00%)	1,171.31
001.1452.530230: TRANSCRIPTS	.00	846.30	.00%	.00	846.30	.00%	.00
001.1452.540100: SUPPLIES	7,999.54	7,500.00	6.24%	3,631.40	6,047.47	(66.53%)	4,368.14
001.1452.550100: EQUIPMENT	4,500.00	4,500.00	.00%	647.05	4,497.00	(595.00%)	3,852.95
001.1452.560100: OTHER EXPENSE	8,500.00	8,090.00	4.82%	4,801.09	7,915.52	(64.87%)	3,698.91
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	576,709.38	540,526.77	6.27%	468,498.30	480,790.62	(2.62%)	108,211.08
LAW LIBRARY: 1462							
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00%	9,200.00	9,200.00	.00%	.00
LAW LIBRARY: 1462 Total	9,200.00	9,200.00	.00%	9,200.00	9,200.00	.00%	.00
JUVENILE COURT: 1502							
001.1502.510200: SALARIES EMPLOYEES	327,300.00	308,000.00	5.90%	279,954.15	262,110.05	6.37%	47,345.85
001.1502.510250: MAGRISTRATE SALARIES	68,700.00	72,000.00	(4.80%)	60,210.63	56,967.32	5.39%	8,489.37
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	675.00	2,627.00	(289.19%)	2,825.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	.00	.00	.00%	400.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	3,369.19	4,831.57	(43.40%)	3,630.81
001.1502.560100: OTHER EXPENSE	28,000.00	20,000.00	28.57%	20,609.68	19,807.00	3.89%	7,390.32
001.1502.560150: OTHER	30,000.00	50,000.00	(66.67%)	1,315.00	39,241.35	(2,884.13%)	28,685.00
001.1502.560300: TRAVEL	7,000.00	6,000.00	14.29%	4,971.07	5,286.13	(6.34%)	2,028.93
JUVENILE COURT: 1502 Total	471,900.00	466,900.00	1.06%	371,104.72	390,870.42	(5.33%)	100,795.28
PROBATE COURT: 1552							
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00%	10,266.85	10,266.85	.00%	1,389.15
001.1552.510200: SALARIES EMPLOYEES	91,000.00	75,000.00	17.58%	69,755.47	62,344.93	10.62%	21,244.53
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	.00	1,214.00	.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%	833.53	2,405.59	(188.60%)	2,366.47
001.1552.560100: OTHER EXPENSE	10,000.00	5,000.00	50.00%	7,268.49	4,621.66	36.42%	2,731.51
001.1552.560300: TRAVEL	500.00	500.00	.00%	98.28	109.25	(11.16%)	401.72
001.1552.560500: MENTAL HEALTH	21,000.00	33,000.00	(57.14%)	20,578.00	32,988.00	(60.31%)	422.00
PROBATE COURT: 1552 Total	139,456.00	130,456.00	6.45%	108,800.62	113,950.28	(4.73%)	30,655.38

Expense Comparison November 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
CLERK OF COURTS: 1602							
001.1602.510100: SALARIES OFFICIAL	53,214.00	53,215.00	(.00%)	47,073.93	47,073.93	.00%	6,140.07
001.1602.510200: SALARIES EMPLOYEES	120,336.00	117,660.00	2.22%	106,407.20	103,297.60	2.92%	13,928.80
CLERK OF COURTS: 1602 Total	173,550.00	170,875.00	1.54%	153,481.13	150,371.53	2.03%	20,068.87
CORONER: 1653							
001.1653.510100: SALARIES OFFICIAL	41,165.00	41,165.00	.00%	36,415.19	36,415.19	.00%	4,749.81
001.1653.510200: SALARIES EMPLOYEES	26,634.64	25,177.73	5.47%	25,180.16	22,076.12	12.33%	1,454.48
001.1653.530100: CONTRACT SERVICES	96,265.36	100,000.00	(3.88%)	40,955.00	49,158.78	(20.03%)	55,310.36
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	1,685.46	488.79	71.00%	564.54
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
001.1653.560300: TRAVEL	5,000.00	2,722.27	45.55%	4,118.98	516.52	87.46%	881.02
CORONER: 1653 Total	172,315.00	172,315.00	.00%	108,354.79	108,655.40	(.28%)	63,960.21
MUNICIPAL COURT: 1702							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	23,191.66	23,191.66	.00%	2,108.34
001.1702.510200: SALARIES EMPLOYEES	67,802.00	76,053.00	(12.17%)	51,310.62	57,593.76	(12.25%)	16,491.38
001.1702.530220: JURORS FEES	6,600.00	2,600.00	60.61%	4,900.00	2,380.00	51.43%	1,700.00
001.1702.530225: WITNESS FEES	800.00	1,300.00	(62.50%)	644.66	859.18	(33.28%)	155.34
001.1702.530250: ASSIGNED COUNSEL	22,000.00	11,000.00	50.00%	20,868.60	10,377.84	50.27%	1,131.40
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	49,303.00	49,303.00	.00%	.00
MUNICIPAL COURT: 1702 Total	171,805.00	165,556.00	3.64%	150,218.54	143,705.44	4.34%	21,586.46
BOARD OF ELECTIONS: 1751							
001.1751.510100: SALARIES OFFICIAL	24,978.00	23,924.00	4.22%	22,086.84	20,378.92	7.73%	2,891.16
001.1751.510200: SALARIES EMPLOYEES	268,350.00	200,000.00	25.47%	239,797.00	175,748.19	26.71%	28,553.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	154,112.78	80,000.00	48.09%	147,854.10	71,910.80	51.36%	6,258.68
001.1751.530100: CONTRACT SERVICES	120,000.00	105,000.00	12.50%	102,323.38	100,126.37	2.15%	17,676.62
001.1751.530200: CONTRACT REPAIRS	.00	200.00	.00%	.00	.00	.00%	.00
001.1751.540100: SUPPLIES	36,761.13	12,000.00	67.36%	23,067.69	8,498.16	63.16%	13,693.44
001.1751.550100: EQUIPMENT	11,387.22	10,000.00	12.18%	10,520.46	4,495.80	57.27%	866.76
001.1751.560100: OTHER EXPENSE	4,600.00	4,000.00	13.04%	4,593.59	3,111.75	32.26%	6.41
001.1751.560200: ADVERTISING/PRINTING	46,000.00	30,000.00	34.78%	20,400.62	17,327.16	15.07%	25,599.38
001.1751.560300: TRAVEL	5,800.00	5,300.00	8.62%	5,568.13	5,204.22	6.54%	231.87
001.1751.560800: POLL WORKERS	78,861.14	56,000.00	28.99%	71,864.00	54,306.00	24.43%	6,997.14
BOARD OF ELECTIONS: 1751 Total	750,850.27	526,424.00	29.89%	648,075.81	461,107.37	28.85%	102,774.46
SHERIFF: 1803							
001.1803.510100: SALARIES OFFICIAL	69,372.00	74,708.40	(7.69%)	61,367.45	66,703.95	(8.70%)	8,004.55
001.1803.510200: SALARIES EMPLOYEES	152,515.00	166,210.55	(8.98%)	130,445.00	149,607.35	(14.69%)	22,070.00
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,296,048.80	1,147,972.75	11.43%	1,129,466.85	997,026.80	11.73%	166,581.95
001.1803.510220: DVDA SALARY	43,680.00	10,400.00	76.19%	38,640.00	5,128.80	86.73%	5,040.00
001.1803.510400: SALARIES OVERTIME	37,500.00	50,000.00	(33.33%)	32,659.36	38,995.80	(19.40%)	4,840.64

Expense Comparison November 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
001.1803.520220: DVDA INSURANCE	7,802.80	1,725.00	77.89%	6,487.20	.00	100.00%	1,315.60
001.1803.522120: DVDA MEDICARE	634.00	150.00	76.34%	567.26	72.23	87.27%	66.74
001.1803.524120: DVDA WORKERS COMP	437.00	100.00	77.12%	.00	.00	.00%	437.00
001.1803.525120: DVDA PERS	6,115.20	1,666.10	72.75%	5,644.80	.00	100.00%	470.40
001.1803.530100: CONTRACT SERVICES	37,946.96	45,000.00	(18.59%)	35,305.29	38,385.42	(8.72%)	2,641.67
001.1803.530103: DVDA CONTRACT SERVICES	310.00	.00	100.00%	140.00	.00	100.00%	170.00
001.1803.530104: ATTORNEY FEES	10,000.00	.00	100.00%	647.05	.00	100.00%	9,352.95
001.1803.530200: CONTRACT REPAIRS	2,398.06	2,814.58	(17.37%)	2,398.06	2,814.58	(17.37%)	.00
001.1803.530250: REPAIR VEHICLES	72,800.00	63,500.00	12.77%	71,481.09	57,575.69	19.45%	1,318.91
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	9,603.49	9,505.51	1.02%	396.51
001.1803.540102: AMMO EXPENSE	6,910.83	11,288.30	(63.34%)	6,910.83	11,288.30	(63.34%)	.00
001.1803.540103: EVIDENCE SUPPLIES	5,988.82	7,500.00	(25.23%)	5,988.82	6,611.34	(10.39%)	.00
001.1803.540104: CLOTHING EXPENSE	18,884.54	13,500.00	28.51%	18,884.54	11,498.10	39.11%	.00
001.1803.540120: DVDA SUPPLIES	2,000.00	500.00	75.00%	.00	.00	.00%	2,000.00
001.1803.540200: GASOLINE	104,165.00	116,278.90	(11.63%)	87,815.25	94,696.98	(7.84%)	16,349.75
001.1803.550100: EQUIPMENT	83,501.41	25,500.00	69.46%	77,045.36	20,807.32	72.99%	6,456.05
001.1803.550120: DVDA EQUIPMENT	3,000.00	1,000.00	66.67%	.00	999.00	.00%	3,000.00
001.1803.560110: TOW EXPENSES	1,500.00	533.32	64.45%	1,263.50	520.00	58.84%	236.50
001.1803.560124: DVDA TRAINING	840.00	.00	100.00%	420.00	.00	100.00%	420.00
001.1803.560200: PRINTING SERVICES	3,000.00	3,250.00	(8.33%)	2,543.72	2,458.72	3.34%	456.28
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	.00	100.00%	.00	.00	.00%	1,500.00
001.1803.560300: TRAVEL	1,301.34	1,000.00	23.16%	1,301.34	995.97	23.47%	.00
001.1803.560320: DVDA TRAVEL	580.00	.00	100.00%	562.21	.00	100.00%	17.79
001.1803.560350: PURSUING PRISONERS	3,750.00	5,166.00	(37.76%)	3,107.00	4,816.00	(55.00%)	643.00
001.1803.560410: CANINE EXPENSE	500.00	1,000.00	(100.00%)	468.47	340.96	27.22%	31.53
001.1803.560420: SO DARE EXPENSE	7,500.00	.00	100.00%	7,500.00	.00	100.00%	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00%	591.64	816.62	(38.03%)	908.36
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	5,724.99	(14.50%)	4,129.48	5,534.99	(34.04%)	870.52
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	12,420.00	.00	100.00%	12,420.00	.00	100.00%	.00
SHERIFF: 1803 Total	2,042,233.76	1,803,820.89	11.67%	1,786,637.06	1,563,032.43	12.52%	255,596.70

RECORDER: 1851

001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	44,410.36	44,410.36	.00%	5,792.64
001.1851.510200: SALARIES EMPLOYEES	86,403.00	78,761.86	8.84%	75,650.80	68,915.66	8.90%	10,752.20
001.1851.530100: CONTRACT SERVICES	64,799.88	68,000.00	(4.94%)	37,527.75	30,428.71	18.92%	27,272.13
001.1851.540100: SUPPLIES	5,000.00	1,500.00	70.00%	4,617.46	779.49	83.12%	382.54
001.1851.560100: OTHER EXPENSE	2,008.12	2,008.12	.00%	2,008.12	2,008.12	.00%	.00
001.1851.560300: TRAVEL	1,750.00	756.78	56.76%	1,179.55	390.78	66.87%	570.45
001.1851.560500: HOUSING TRUST FUND	.00	1,106.30	.00%	.00	.00	.00%	.00
RECORDER: 1851 Total	210,164.00	202,336.06	3.72%	165,394.04	146,933.12	11.16%	44,769.96

Expense Comparison November 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
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	44,099.00	42,788.20	2.97%	33,971.63	37,851.10	(11.42%)	10,127.37
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	2,945.87	3,239.18	(9.96%)	554.13
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00%	500.00	.00	100.00%	500.00
MICROFILM: 1861 Total	48,599.00	47,288.20	2.70%	37,417.50	41,090.28	(9.82%)	11,181.50
RECORDS CENTER: 1871							
001.1871.530100: CONTRACT SERVICES	13,000.00	12,700.00	2.31%	11,955.98	11,798.08	1.32%	1,044.02
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00%	2,642.18	2,320.76	12.16%	57.82
001.1871.550100: EQUIPMENT	600.00	600.00	.00%	.00	540.96	.00%	600.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	186.32	671.87	(260.60%)	813.68
001.1871.560110: TRAINING	100.00	100.00	.00%	40.00	.00	100.00%	60.00
001.1871.560300: TRAVEL	500.00	500.00	.00%	379.44	.00	100.00%	120.56
RECORDS CENTER: 1871 Total	17,900.00	17,600.00	1.68%	15,203.92	15,331.67	(.84%)	2,696.08
COMMISSIONER - OTHER L & E: 1941							
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00%	130,748.67	133,650.94	(2.22%)	9,251.33
001.1941.550100: EQUIPMENT	208,248.77	180,000.00	13.56%	206,654.07	166,865.68	19.25%	1,594.70
001.1941.590200: EMA TRANSFERS OUT	38,858.00	37,726.00	2.91%	37,731.20	37,726.00	.01%	1,126.80
001.1941.590500: 691 LOAN	54,365.00	108,729.00	(100.00%)	54,364.48	108,729.00	(100.00%)	.52
001.1941.590511: CLINE COURT HOUSE BOND	68,481.00	71,523.00	(4.44%)	68,480.11	63,308.45	7.55%	.89
001.1941.590520: COURTHOUSE RENOVATIONS	68,562.00	68,421.00	.21%	68,430.38	56,164.38	17.92%	131.62
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	.00%	4,358.89	4,358.89	.00%	.11
COMMISSIONER - OTHER L & E: 1941 Total	582,873.77	610,758.00	(4.78%)	570,767.80	570,803.34	(.01%)	12,105.97
COMMISSIONER - OTHER JUDICIAL: 1942							
001.1942.530910: PUBLIC DEFENDER	450,000.00	477,988.00	(6.22%)	409,204.00	456,851.00	(11.64%)	40,796.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	123,000.00	3.15%	109,112.48	119,318.30	(9.35%)	17,887.52
COMMISSIONER - OTHER JUDICIAL: 1942 Total	577,000.00	600,988.00	(4.16%)	518,316.48	576,169.30	(11.16%)	58,683.52
COMMISSIONER - OTHER P.S.: 1943							
001.1943.530955: REGIONAL JAIL	1,645,000.00	1,600,000.00	2.74%	1,131,295.34	1,305,730.01	(15.42%)	513,704.66
COMMISSIONER - OTHER P.S.: 1943 Total	1,645,000.00	1,600,000.00	2.74%	1,131,295.34	1,305,730.01	(15.42%)	513,704.66
COMMISSIONER - OTHER P.W.: 1944							
001.1944.530900: 691 MAINTENANCE.	78,500.00	78,500.00	.00%	74,853.93	72,566.86	3.06%	3,646.07
001.1944.560102: COUNTY PLANNER.	79,000.00	46,480.00	41.16%	79,000.00	46,480.00	41.16%	.00
COMMISSIONER - OTHER P.W.: 1944 Total	157,500.00	124,980.00	20.65%	153,853.93	119,046.86	22.62%	3,646.07
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	237,933.00	187,200.00	21.32%	190,223.32	163,484.17	14.06%	47,709.68
001.1951.530100: CONTRACT SERVICES	315,828.56	276,173.92	12.56%	254,110.33	264,289.97	(4.01%)	61,718.23
001.1951.530200: CONTRACT REPAIRS	4,000.00	4,800.00	(20.00%)	1,201.35	1,803.48	(50.12%)	2,798.65

Expense Comparison November 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
001.1951.540100: SUPPLIES	68,000.00	51,000.00	25.00%	61,817.99	43,780.03	29.18%	6,182.01
001.1951.550100: EQUIPMENT	20,000.00	16,000.00	20.00%	3,140.81	13,022.94	(314.64%)	16,859.19
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	3,167.47	11,960.31	(277.60%)	13,832.53
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%	2,697.93	172.04	93.62%	302.07
001.1951.580100: TRANSFERS OUT	13,171.44	12,926.08	1.86%	13,171.44	12,926.08	1.86%	.00
BUILDINGS & GROUNDS: 1951 Total	684,733.00	571,800.00	16.49%	535,061.92	516,970.30	3.38%	149,671.08
BUILDINGS & GROUNDS C & R: 1957							
001.1957.560525: BIKEPATH MAINTENANCE	12,500.00	3,500.00	72.00%	9,900.13	2,268.16	77.09%	2,599.87
BUILDINGS & GROUNDS C & R: 1957 Total	12,500.00	3,500.00	72.00%	9,900.13	2,268.16	77.09%	2,599.87
VITAL STATISTICS: 2105							
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00%	852.00	867.20	(1.78%)	148.00
VITAL STATISTICS: 2105 Total	1,000.00	1,000.00	.00%	852.00	867.20	(1.78%)	148.00
AGRICULTURE: 2155							
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	118,235.00	1.10%	89,662.50	118,235.00	(31.87%)	29,887.50
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%	3,000.00	2,500.00	16.67%	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,000.00	33.33%	1,000.00	1,000.00	.00%	500.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00%	1,049.22	4,000.00	(281.24%)	2,950.78
AGRICULTURE: 2155 Total	233,099.00	220,735.00	5.30%	199,760.72	220,735.00	(10.50%)	33,338.28
OTHER HEALTH: 2205							
001.2205.560100: OTHER	2,500.00	2,500.00	.00%	2,312.19	.00	100.00%	187.81
001.2205.560101: CRIPPLED CHILDREN	95,040.00	95,040.00	.00%	50,796.78	56,315.17	(10.86%)	44,243.22
OTHER HEALTH: 2205 Total	97,540.00	97,540.00	.00%	53,108.97	56,315.17	(6.04%)	44,431.03
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	33,900.00	33,800.00	.29%	29,925.00	29,900.00	.08%	3,975.00
001.2306.510200: SALARIES EMPLOYEES	88,807.44	80,000.00	9.92%	78,247.44	66,708.11	14.75%	10,560.00
001.2306.540100: SUPPLIES	6,500.00	6,300.00	3.08%	4,219.96	5,238.46	(24.14%)	2,280.04
001.2306.550100: EQUIPMENT	1,201.00	67.25	94.40%	1,201.00	67.25	94.40%	.00
001.2306.560100: OTHER EXPENSE	6,415.42	2,432.75	62.08%	6,415.42	2,202.88	65.66%	.00
001.2306.560201: RELIEF TRAVEL	38,500.00	39,700.00	(3.12%)	25,820.38	27,224.07	(5.44%)	12,679.62
001.2306.560202: RSVP TRAVEL	46,000.00	46,000.00	.00%	31,013.50	41,014.25	(32.25%)	14,986.50
001.2306.560300: TRAVEL	13,000.00	13,500.00	(3.85%)	12,877.17	12,218.11	5.12%	122.83
001.2306.560400: RELIEF ALLOWANCE	247,497.14	231,611.05	6.42%	190,214.76	207,554.44	(9.12%)	57,282.38
001.2306.560700: INDIGENT BURIAL	7,000.00	5,000.00	28.57%	7,000.00	2,000.00	71.43%	.00
VETERANS: 2306 Total	488,821.00	458,411.05	6.22%	386,934.63	394,127.57	(1.86%)	101,886.37

Expense Comparison November 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
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	7,000.00	7,000.00	.00%	4,565.44	5,203.86	(13.98%)	2,434.56
VETERANS MEMORIAL DAY: 2316 Total	33,000.00	33,000.00	.00%	21,621.64	23,931.16	(10.68%)	11,378.36
COMMISSIONERS - FRINGES L & E: 2351							
001.2351.520100: CEBCO	1,574,018.93	1,294,880.00	17.73%	1,437,016.84	1,181,820.87	17.76%	137,002.09
001.2351.520300: DENTAL	30,000.00	27,609.00	7.97%	26,240.76	24,921.03	5.03%	3,759.24
001.2351.520400: VISION	20,000.00	18,000.00	10.00%	15,703.07	14,946.41	4.82%	4,296.93
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	4,431.28	4,312.60	2.68%	5,568.72
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	5,290.29	5,086.89	3.84%	709.71
001.2351.522100: MEDICARE	73,396.23	71,831.60	2.13%	67,801.03	58,472.51	13.76%	5,595.20
001.2351.524100: WORKMENS COMPESATION	43,804.51	45,559.26	(4.01%)	43,760.00	45,559.26	(4.11%)	44.51
001.2351.525100: PERS 14%	539,175.00	486,682.00	9.74%	487,006.31	441,933.32	9.26%	52,168.69
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00%	3,563.00	1,204.00	66.21%	3,162.00
COMMISSIONERS - FRINGES L & E: 2351 Total	2,303,119.67	1,967,286.86	14.58%	2,090,812.58	1,778,256.89	14.95%	212,307.09
COMMISSIONERS - FRINGES P.S.: 2353							
001.2353.526100: PERS 18.1% (LAW ENF.)	276,776.77	255,815.00	7.57%	242,111.23	225,066.55	7.04%	34,665.54
COMMISSIONERS - FRINGES P.S.: 2353 Total	276,776.77	255,815.00	7.57%	242,111.23	225,066.55	7.04%	34,665.54
COMMISSIONERS - GRANTS & OTHER: 2361							
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	.00%	206,679.00	215,846.00	(4.44%)	63,221.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	3,396.63	6,072.60	(78.78%)	12,603.37
001.2361.560000: UNANTICIPATED EMERGENCIES	35,834.76	62,880.44	(75.47%)	.00	.00	.00%	35,834.76
001.2361.590101: CASH ADVANCES OUT	60,437.00	6,000.00	90.07%	60,437.00	6,000.00	90.07%	.00
001.2361.590600: GRANT PUBLIC ASST	83,898.50	79,904.00	4.76%	83,898.50	79,904.00	4.76%	.00
001.2361.590650: GRANT CHILD SUPPORT	321,953.50	324,000.00	(.64%)	321,953.50	324,000.00	(.64%)	.00
COMMISSIONERS - GRANTS & OTHER: 2361 Total	788,023.76	758,684.44	3.72%	676,364.63	631,822.60	6.59%	111,659.13
Expense Total	15,054,997.88	13,786,424.13	8.43%	12,646,127.53	11,930,164.91	5.66%	2,408,870.35
Total	15,054,997.88	13,786,424.13	8.43%	12,646,127.53	11,930,164.91	5.66%	2,408,870.35

OBJECT	Revenue Comparison November 2016				Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2015) Revised Budget	% Remaining PY Revenue
	YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense					
COUNTY: 001								
001.0001.410100: GENERAL TAX	2,113,588.82	2,054,617.66	2.79	1,976,272.00	(6.95)	1,948,614.00	(5.44)	
001.0001.410200: TANGIBLE TAX, PERSONAL PROP	386.47	.00	100.00	.00	.00	.00	.00	
001.0001.410400: TRAILER TAX	26,814.86	28,023.80	(4.51)	25,500.00	(5.16)	25,500.00	(9.90)	
001.0001.411100: PERMISSIVE TAX	6,191,931.56	6,091,400.60	1.62	6,250,000.00	.93	6,000,000.00	(1.52)	
001.0001.412100: HOMESTEAD & ROLLBACK	258,423.00	259,437.64	(.39)	251,772.00	(2.64)	250,651.00	(3.51)	
001.0001.412200: LOCAL GOVERNMENT	529,460.42	543,085.92	(2.57)	563,320.00	6.01	509,305.00	(6.63)	
001.0001.412250: CASINO TAX	775,851.52	750,223.80	3.30	712,713.00	(8.86)	650,000.00	(15.42)	
001.0001.412300: PYMT IN LIEU OF TAXES	46,514.39	48,603.28	(4.49)	48,000.00	3.10	45,000.00	(8.01)	
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	32,424.00	35,316.00	(8.92)	32,740.00	.97	32,740.00	(7.87)	
001.0001.412500: OTHER TITLE IVD-PROSECUTOR	8,417.94	7,814.17	7.17	12,000.00	29.85	25,000.00	68.74	
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	145,207.74	123,130.99	15.20	160,212.00	9.37	100,500.00	(22.52)	
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	42,789.18	28,616.57	33.12	30,000.00	(42.63)	32,000.00	10.57	
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	15,723.37	13,579.35	13.64	13,000.00	(20.95)	12,000.00	(13.16)	
001.0001.412600: PUB DEF-MUN CONT SERV	150,604.79	99,341.47	34.04	162,697.00	7.43	168,443.00	41.02	
001.0001.412700: LITTER CONTROL GRANT	16,700.84	2,808.30	83.18	26,137.00	36.10	2,808.30	.00	
001.0001.413100: FEES AUDITOR / TRANSFER	207,270.64	207,276.70	(.00)	205,000.00	(1.11)	200,000.00	(3.64)	
001.0001.413105: SALES PERS PROPERTY	3,161.00	1,091.01	65.49	.00	.00	.00	.00	
001.0001.413110: CONVEYANCE TAX	463,694.30	423,951.64	8.57	350,000.00	(32.48)	350,000.00	(21.13)	
001.0001.413120: SALES & COPIES	33.35	142.98	(328.73)	200.00	83.33	200.00	28.51	
001.0001.413130: MOBILE HOME CONVEYANCE FEE	3,398.90	3,399.30	(.01)	3,300.00	(3.00)	3,500.00	2.88	
001.0001.413140: MOBILE HOME TRANSFER FEES	132.50	106.00	20.00	110.00	(20.45)	120.00	11.67	
001.0001.413150: TRANSFER FEE	1,434.50	1,357.50	5.37	1,300.00	(10.35)	1,400.00	3.04	
001.0001.413200: FEES RECORDER	144,970.30	140,244.10	3.26	145,000.00	.02	145,000.00	3.28	
001.0001.413210: FEES MICROFILM	.00	.00	.00	.00	.00	50.00	100.00	
001.0001.413220: HOUSING TRUST FUND FEES	1,840.28	1,713.50	6.89	1,450.00	(26.92)	1,450.00	(18.17)	
001.0001.413230: FEES CLK CRTS	205,099.54	248,689.02	(21.25)	200,000.00	(2.55)	228,000.00	(9.07)	
001.0001.413240: FEES TREASURER	220,848.52	219,781.43	.48	210,000.00	(5.17)	210,000.00	(4.66)	
001.0001.413250: FEES PRBT CRT	34,594.32	35,516.03	(2.66)	36,000.00	3.90	36,000.00	1.34	
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	7,166.45	9,333.30	(30.24)	10,000.00	28.34	9,000.00	(3.70)	
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	63,519.33	71,675.43	(12.84)	68,000.00	6.59	60,000.00	(19.46)	
001.0001.413271: SORN REGISTRATION FEES	1,812.00	1,668.00	7.95	1,500.00	(20.80)	1,500.00	(11.20)	
001.0001.413280: FEES BRD ELECTIONS	4,084.97	1,887.70	53.79	4,322.27	5.49	1,500.00	(25.85)	
001.0001.413400: FEES 5% PERM MV	11,999.39	11,794.19	1.71	12,500.00	4.00	12,400.00	4.89	
001.0001.413450: FEES 5% HOTEL LODGING	21,705.69	20,429.99	5.88	18,000.00	(20.59)	16,000.00	(27.69)	
001.0001.413510: HEALTH DISTRICT C&DD FEE	1,372.01	1,256.49	8.42	1,200.00	(14.33)	1,200.00	(4.71)	
001.0001.413520: VENDING MACHINE	458.49	391.68	14.57	400.00	(14.62)	600.00	34.72	
001.0001.413530: SALES RENTAL & LEASE	4,602.00	13,402.00	(191.22)	13,400.00	65.66	15,000.00	10.65	
001.0001.413600: ELECTION EXPENSE	81,263.70	57,493.47	29.25	78,014.00	(4.17)	43,400.00	(32.47)	
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	6,184.23	9,968.38	(61.19)	10,000.00	38.16	12,000.00	16.93	
001.0001.413710: PUBLIC DEF. FEE CP COURT	4,378.56	5,077.63	(15.97)	5,400.00	18.92	4,400.00	(15.40)	
001.0001.413720: PUBLIC DEF. FEE P/J COURT	936.00	1,443.20	(54.19)	1,200.00	22.00	1,100.00	(31.20)	
001.0001.413800: OTHER-HOUSING PRISONERS	5,587.48	7,887.32	(41.16)	9,500.00	41.18	10,000.00	21.13	
001.0001.413900: PROS ATTY SALARY REIMB VAP	136,406.39	112,374.60	17.62	150,000.00	9.06	120,000.00	6.35	
001.0001.413930: PROS ATTY SALARY REIMB ACCS	55,253.90	47,932.29	13.25	68,000.00	18.74	75,000.00	36.09	
001.0001.413940: SHERIFF DEPT SALARY REIMBS	70,918.11	61,653.20	13.06	76,808.00	7.67	60,000.00	(2.76)	
001.0001.413945: OTHER REV - DVDA GRANT REIMB	61,185.15	.00	100.00	66,643.00	8.19	.00	.00	
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	14,383.53	3,804.97	73.55	3,000.00	(379.45)	3,000.00	(26.83)	
001.0001.414100: LICENSE-VENDOR	2,350.00	2,175.00	7.45	2,200.00	(6.82)	2,400.00	9.38	

Revenue Comparison November 2016

OBJECT	Year-1 (2015) YTD 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
001.0001.414300: LICENSE-CIGARETTE	862.75	845.03	2.05	800.00	(7.84)	800.00	(5.63)
001.0001.415100: FINES MUNICIPAL CRT	96,088.37	126,720.81	(31.88)	145,000.00	33.73	150,000.00	15.52
001.0001.415200: FINES JUVENILE CRT	2,435.88	4,492.02	(84.41)	4,000.00	39.10	3,000.00	(49.73)
001.0001.415300: P.A. BOND FORFEITURES	1,500.00	4,550.00	(203.33)	.00	.00	.00	.00
001.0001.416100: INVESTMENT-TREAS / INTEREST	337,526.32	241,579.64	28.43	215,000.00	(56.99)	145,000.00	(66.61)
001.0001.416300: INVESTMENT-OTHER / INTEREST	307.24	705.17	(129.52)	250.00	(22.90)	250.00	(182.07)
001.0001.417100: OTHER	328.00	.00	100.00	.00	.00	.00	.00
001.0001.417150: RESTITUTION-REGIONAL JAIL	10,488.61	5,541.19	47.17	5,000.00	(109.77)	15,000.00	63.06
001.0001.417201: TOW REIMBURSEMENTS	.00	1,235.50	.00	.00	.00	.00	.00
001.0001.417202: SALVAGE TITLE SALES	2,200.00	925.00	57.95	.00	.00	.00	.00
001.0001.417400: UNEXP ALLOW PROS ATTY	37.80	.00	100.00	.00	.00	.00	.00
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	111,519.61	59,396.18	46.74	100,000.00	(11.52)	28,000.00	(112.13)
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	89,902.21	62,686.82	30.27	60,000.00	(49.84)	40,000.00	(56.72)
001.0001.417550: OTHER-INDIRECT COSTS	350,749.16	282,189.74	19.55	325,000.00	(7.92)	325,000.00	13.17
001.0001.417710: INSURANCE COBRA	4,162.00	4,387.00	(5.41)	.00	.00	.00	.00
001.0001.417720: INSURANCES	17,919.55	.00	100.00	.00	.00	.00	.00
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	8,050.47	39,519.93	(390.90)	45,000.00	82.11	49,000.00	19.35
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	153,490.50	59,190.07	61.44	81,299.20	(88.80)	65,000.00	8.94
001.0001.417850: UNCLAIMED MONEY	2,682.82	2,742.49	(2.22)	2,931.00	8.47	2,742.00	(.02)
001.0001.417950: NSF CHECK FEE	429.00	473.00	(10.26)	500.00	14.20	450.00	(5.11)
001.0001.421100: ADVANCES IN	10,000.00	13,003.34	(30.03)	30,437.00	67.15	29,187.00	55.45
COUNTY: 001 Total	13,398,883.47	12,722,362.03	5.05	13,033,227.47	(2.81)	12,281,410.30	(3.59)
Total	13,398,883.47	12,722,362.03	5.05	13,033,227.47	(2.81)	12,281,410.30	(3.59)