

**Appropriation Comparison October 2016**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2015) Original Budget</b>	<b>Year-1 (2015) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>Expense</b>						
<b>COMMISSIONERS: 1001</b>						
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	149,200.00	189,200.00	(40,000.00)	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	25,100.00	(15,100.00)
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	151,897.43	(84,897.43)
001.1001.560110: FERNDALE PARK EXPENSES	.00	.00	.00	2,200.00	.00	2,200.00
001.1001.560200: ADVERTISING/PRINTING	1,600.00	1,900.00	(300.00)	1,400.00	1,900.00	(500.00)
001.1001.560300: TRAVEL	14,000.00	14,000.00	.00	12,000.00	12,000.00	.00
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00	12,500.00	12,500.00	.00
<b>COMMISSIONERS: 1001 Total</b>	<b>567,772.00</b>	<b>608,072.00</b>	<b>(40,300.00)</b>	<b>475,999.00</b>	<b>574,646.43</b>	<b>(98,647.43)</b>
<b>COMMISSIONERS: 1007</b>						
001.1007.560110: FERNDALE PARK EXPENSES	2,200.00	5,200.00	(3,000.00)	.00	2,200.00	(2,200.00)
<b>COMMISSIONERS: 1007 Total</b>	<b>2,200.00</b>	<b>5,200.00</b>	<b>(3,000.00)</b>	<b>.00</b>	<b>2,200.00</b>	<b>(2,200.00)</b>
<b>AUDITOR: 1051</b>						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00	68,390.00	68,390.00	.00
001.1051.510200: SALARIES EMPLOYEES	225,465.00	225,465.00	.00	201,780.00	201,780.00	.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560100: OTHER EXPENSE	10,000.00	11,482.50	(1,482.50)	12,000.00	12,000.00	.00
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	.00	5,000.00	5,000.00	.00
001.1051.560300: TRAVEL	4,500.00	4,500.00	.00	3,000.00	4,500.00	(1,500.00)
<b>AUDITOR: 1051 Total</b>	<b>316,855.00</b>	<b>318,337.50</b>	<b>(1,482.50)</b>	<b>295,170.00</b>	<b>296,670.00</b>	<b>(1,500.00)</b>
<b>TREASURER: 1101</b>						
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00	53,215.00	53,215.00	.00
001.1101.510200: SALARIES EMPLOYEES	99,200.00	99,200.00	.00	75,922.00	75,922.00	.00
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
001.1101.530100: CONTRACT SERVICES	8,650.00	8,650.00	.00	8,650.00	8,650.00	.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	.00	300.00	300.00	.00
001.1101.540100: SUPPLIES	1,750.00	1,750.00	.00	1,500.00	1,500.00	.00
001.1101.550100: EQUIPMENT	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00	10,500.00	10,500.00	.00
001.1101.560300: TRAVEL	1,500.00	1,500.00	.00	800.00	800.00	.00
001.1101.560350: EDUCATION	1,000.00	1,000.00	.00	600.00	600.00	.00
001.1101.571102: BANK SERVICE CHARGES	2,750.00	2,750.00	.00	1,200.00	2,200.00	(1,000.00)
<b>TREASURER: 1101 Total</b>	<b>192,564.00</b>	<b>192,564.00</b>	<b>.00</b>	<b>165,187.00</b>	<b>166,187.00</b>	<b>(1,000.00)</b>

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<b>PROSECUTOR: 1151</b>						
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00	115,703.00	115,703.00	.00
001.1151.510200: SALARIES EMPLOYEES	725,879.00	725,879.00	.00	680,465.00	680,465.00	.00
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
001.1151.560100: OTHER EXPENSE	28,000.00	40,000.00	(12,000.00)	40,000.00	40,000.00	.00
001.1151.560300: TRAVEL	1,000.00	1,000.00	.00	2,000.00	2,000.00	.00
001.1151.560500: ALLOWANCES	34,000.00	34,000.00	.00	32,380.00	32,380.50	(.50)
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	.00	250.00	250.00	.00
001.1151.590200: P.A. VAP COUNTY MATCH	33,000.00	33,000.00	.00	37,500.00	37,500.00	.00
<b>PROSECUTOR: 1151 Total</b>	<b>944,332.00</b>	<b>956,332.00</b>	<b>(12,000.00)</b>	<b>914,798.00</b>	<b>914,798.50</b>	<b>(.50)</b>
<b>BOARD OF REVISIONS: 1201</b>						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>
<b>EXAMINATION: 1251</b>						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	73,500.00	73,500.00	.00
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00</b>
<b>SETTLEMENT FEES: 1261</b>						
001.1261.560900: FEES	61,000.00	61,000.00	.00	61,000.00	61,000.00	.00
<b>SETTLEMENT FEES: 1261 Total</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>.00</b>
<b>PLANNING COMMISSION: 1301</b>						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,100.00	4,100.00	.00	4,100.00	4,100.00	.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	400.00	400.00	.00	400.00	400.00	.00
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00</b>
<b>DATA PROCESSING: 1351</b>						
001.1351.510200: SALARIES EMPLOYEES	59,295.00	59,295.00	.00	49,275.00	61,130.93	(11,855.93)
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	.00	1,500.00
<b>DATA PROCESSING: 1351 Total</b>	<b>125,295.00</b>	<b>125,295.00</b>	<b>.00</b>	<b>115,275.00</b>	<b>125,630.93</b>	<b>(10,355.93)</b>
<b>COURT OF APPEALS: 1402</b>						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	425.00	425.00	.00
001.1402.540100: SUPPLIES	1,160.00	1,160.00	.00	1,160.00	1,160.00	.00
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00	7,410.00	7,410.00	.00
<b>COURT OF APPEALS: 1402 Total</b>	<b>8,995.00</b>	<b>8,995.00</b>	<b>.00</b>	<b>8,995.00</b>	<b>8,995.00</b>	<b>.00</b>
<b>COMMON PLEAS COURT: 1452</b>						
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	.00	23,313.00	23,313.00	.00
001.1452.510200: SALARIES EMPLOYEES	320,391.00	332,588.70	(12,197.70)	274,937.00	310,717.47	(35,780.47)
001.1452.510210: SALARIES REFEREE	59,857.00	59,857.46	(.46)	53,000.00	53,000.00	.00
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00	150.00	150.00	.00

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001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00	1,200.00	1,200.00	.00
001.1452.530215: ATTORNEY FEES	50,000.00	75,000.00	(25,000.00)	50,000.00	67,350.00	(17,350.00)
001.1452.530220: JURORS FEES	35,000.00	35,000.00	.00	50,000.00	47,650.00	2,350.00
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00	1,500.00	1,800.00	(300.00)
001.1452.530230: TRANSCRIPTS	1,000.00	.00	1,000.00	10,000.00	846.30	9,153.70
001.1452.540100: SUPPLIES	8,000.00	7,999.54	.46	7,500.00	7,500.00	.00
001.1452.550100: EQUIPMENT	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.1452.560100: OTHER EXPENSE	8,500.00	8,500.00	.00	7,500.00	7,500.00	.00
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>528,411.00</b>	<b>564,608.70</b>	<b>(36,197.70)</b>	<b>498,600.00</b>	<b>540,526.77</b>	<b>(41,926.77)</b>
<b>LAW LIBRARY: 1462</b>						
001.1462.560100: OTHER EXPENCE	9,200.00	9,200.00	.00	9,200.00	9,200.00	.00
<b>LAW LIBRARY: 1462 Total</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>.00</b>
<b>JUVENILE COURT: 1502</b>						
001.1502.510200: SALARIES EMPLOYEES	329,000.00	328,300.00	700.00	311,000.00	311,000.00	.00
001.1502.510250: MAGISTRATE SALARIES	67,000.00	67,700.00	(700.00)	65,000.00	65,000.00	.00
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00	400.00	400.00	.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
001.1502.560100: OTHER EXPENSE	28,000.00	28,000.00	.00	20,000.00	20,000.00	.00
001.1502.560150: OTHER	30,000.00	30,000.00	.00	50,000.00	50,000.00	.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	.00	6,000.00	6,000.00	.00
<b>JUVENILE COURT: 1502 Total</b>	<b>471,900.00</b>	<b>471,900.00</b>	<b>.00</b>	<b>462,900.00</b>	<b>462,900.00</b>	<b>.00</b>
<b>PROBATE COURT: 1552</b>						
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00	11,656.00	11,656.00	.00
001.1552.510200: SALARIES EMPLOYEES	91,000.00	91,000.00	.00	79,000.00	79,000.00	.00
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00	100.00	100.00	.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00	3,200.00	3,200.00	.00
001.1552.560100: OTHER EXPENSE	10,000.00	10,000.00	.00	5,000.00	5,000.00	.00
001.1552.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
001.1552.560500: MENTAL HEALTH	21,000.00	21,000.00	.00	33,000.00	33,000.00	.00
<b>PROBATE COURT: 1552 Total</b>	<b>139,456.00</b>	<b>139,456.00</b>	<b>.00</b>	<b>134,456.00</b>	<b>134,456.00</b>	<b>.00</b>
<b>CLERK OF COURTS: 1602</b>						
001.1602.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00	53,215.00	53,215.00	.00
001.1602.510200: SALARIES EMPLOYEES	120,286.00	120,286.00	.00	117,660.00	117,660.00	.00
<b>CLERK OF COURTS: 1602 Total</b>	<b>173,500.00</b>	<b>173,500.00</b>	<b>.00</b>	<b>170,875.00</b>	<b>170,875.00</b>	<b>.00</b>
<b>CORONER: 1653</b>						
001.1653.510100: SALARIES OFFICIAL	41,165.00	41,165.00	.00	41,165.00	41,165.00	.00
001.1653.510200: SALARIES EMPLOYEES	22,900.00	26,634.64	(3,734.64)	22,900.00	25,177.73	(2,277.73)
001.1653.530100: CONTRACT SERVICES	100,000.00	96,265.36	3,734.64	100,000.00	100,000.00	.00

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001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1653.560300: TRAVEL	5,000.00	5,000.00	.00	5,000.00	2,722.27	2,277.73
<b>CORONER: 1653 Total</b>	<b>172,315.00</b>	<b>172,315.00</b>	<b>.00</b>	<b>172,315.00</b>	<b>172,315.00</b>	<b>.00</b>
<b>MUNICIPAL COURT: 1702</b>						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	67,802.00	67,802.00	.00	73,053.00	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	.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00	49,303.00	49,303.00	.00
<b>MUNICIPAL COURT: 1702 Total</b>	<b>160,305.00</b>	<b>171,805.00</b>	<b>(11,500.00)</b>	<b>162,556.00</b>	<b>165,556.00</b>	<b>(3,000.00)</b>
<b>BOARD OF ELECTIONS: 1751</b>						
001.1751.510100: SALARIES OFFICIAL	34,328.00	34,328.00	.00	23,924.00	23,924.00	.00
001.1751.510200: SALARIES EMPLOYEES	250,000.00	250,000.00	.00	200,000.00	200,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	150,000.00	150,000.00	.00	70,000.00	70,000.00	.00
001.1751.530100: CONTRACT SERVICES	120,000.00	120,000.00	.00	105,000.00	105,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	25,000.00	25,000.00	.00	12,000.00	12,000.00	.00
001.1751.550100: EQUIPMENT	15,000.00	15,000.00	.00	10,000.00	10,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,600.00	(600.00)	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	89,422.27	(3,422.27)	66,000.00	66,000.00	.00
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>746,828.00</b>	<b>750,850.27</b>	<b>(4,022.27)</b>	<b>526,424.00</b>	<b>526,424.00</b>	<b>.00</b>
<b>SHERIFF: 1803</b>						
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00	69,372.00	74,708.40	(5,336.40)
001.1803.510200: SALARIES EMPLOYEES	148,715.00	149,215.00	(500.00)	164,003.00	164,731.00	(728.00)
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,288,444.00	1,287,944.00	500.00	1,147,291.00	1,148,215.40	(924.40)
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	.00	.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	.00
001.1803.520220: DVDA INSURANCE	7,803.00	7,802.80	.20	.00	1,725.00	(1,725.00)
001.1803.522120: DVDA MEDICARE	634.00	634.00	.00	.00	150.00	(150.00)
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	.00	.00	100.00	(100.00)
001.1803.525120: DVDA PERS	6,115.00	6,115.20	(.20)	.00	1,429.94	(1,429.94)
001.1803.530100: CONTRACT SERVICES	45,000.00	37,496.96	7,503.04	45,000.00	45,000.00	.00
001.1803.530103: DVDA CONTRACT SERVICES	500.00	310.00	190.00	.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	2,400.00	100.00	2,500.00	2,847.90	(347.90)
001.1803.530250: REPAIR VEHICLES	59,000.00	72,000.00	(13,000.00)	53,000.00	56,000.00	(3,000.00)
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	6,910.83	89.17	6,000.00	11,288.30	(5,288.30)
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	5,500.00	2,000.00	7,500.00	7,500.00	.00
001.1803.540104: CLOTHING EXPENSE	17,850.00	19,039.17	(1,189.17)	12,500.00	12,500.00	.00

**Appropriation Comparison October 2016**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2015) Original Budget</b>	<b>Year-1 (2015) Revised Budget</b>	<b>PY - Budget Comparison</b>
001.1803.540120: DVDA SUPPLIES	2,000.00	2,000.00	.00	.00	500.00	(500.00)
001.1803.540200: GASOLINE	150,000.00	104,700.00	45,300.00	150,000.00	130,317.50	19,682.50
001.1803.550100: EQUIPMENT	25,800.00	82,600.00	(56,800.00)	20,000.00	20,000.00	.00
001.1803.550120: DVDA EQUIPMENT	3,000.00	3,000.00	.00	.00	1,000.00	(1,000.00)
001.1803.560110: TOW EXPENSES	500.00	1,500.00	(1,000.00)	.00	500.00	(500.00)
001.1803.560124: DVDA TRAINING	840.00	840.00	.00	.00	.00	.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,000.00	500.00	3,500.00	3,250.00	250.00
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	580.00	(190.00)	.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	5,724.99	(724.99)
001.1803.589000: TRANSFERS OUT (GL ONLY)	.00	.00	.00	.00	5,000.00	(5,000.00)
001.1803.590200: OCJS-DVDA COUNTY MATCH	12,420.00	12,420.00	.00	.00	.00	.00
<b>SHERIFF: 1803 Total</b>	<b>2,029,332.00</b>	<b>2,030,828.96</b>	<b>(1,496.96)</b>	<b>1,789,998.00</b>	<b>1,802,220.43</b>	<b>(12,222.43)</b>
<b>RECORDER: 1851</b>						
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00	50,203.00	50,203.00	.00
001.1851.510200: SALARIES EMPLOYEES	86,403.00	86,403.00	.00	76,035.00	76,221.60	(186.60)
001.1851.530100: CONTRACT SERVICES	68,000.00	66,299.88	1,700.12	68,000.00	68,000.00	.00
001.1851.540100: SUPPLIES	1,500.00	3,500.00	(2,000.00)	1,500.00	1,500.00	.00
001.1851.560100: OTHER EXPENSE	2,008.00	2,008.12	(.12)	2,008.00	2,008.12	(.12)
001.1851.560300: TRAVEL	550.00	1,750.00	(1,200.00)	550.00	549.88	.12
001.1851.560500: HOUSING TRUST FUND	1,500.00	.00	1,500.00	1,500.00	1,313.20	186.80
<b>RECORDER: 1851 Total</b>	<b>210,164.00</b>	<b>210,164.00</b>	<b>.00</b>	<b>199,796.00</b>	<b>199,795.80</b>	<b>.20</b>
<b>MICROFILM: 1861</b>						
001.1861.510200: MICROFILM SALARY	44,099.00	44,099.00	.00	42,788.00	42,788.20	(.20)
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
<b>MICROFILM: 1861 Total</b>	<b>48,599.00</b>	<b>48,599.00</b>	<b>.00</b>	<b>47,288.00</b>	<b>47,288.20</b>	<b>(.20)</b>
<b>RECORDS CENTER: 1871</b>						
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	.00	12,700.00	12,700.00	.00
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00	2,700.00	2,700.00	.00
001.1871.550100: EQUIPMENT	600.00	600.00	.00	600.00	600.00	.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1871.560110: TRAINING	100.00	100.00	.00	100.00	100.00	.00
001.1871.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
<b>RECORDS CENTER: 1871 Total</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>.00</b>	<b>17,600.00</b>	<b>17,600.00</b>	<b>.00</b>

**Appropriation Comparison October 2016**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2015) Original Budget</b>	<b>Year-1 (2015) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>COMMISSIONER - OTHER L &amp; E: 1941</b>						
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00	140,000.00	140,000.00	.00
001.1941.550100: EQUIPMENT	180,000.00	199,053.50	(19,053.50)	180,000.00	180,000.00	.00
001.1941.590200: EMA TRANSFERS OUT	38,858.00	38,858.00	.00	37,726.00	37,726.00	.00
001.1941.590500: 691 LOAN	54,365.00	54,365.00	.00	108,729.00	108,729.00	.00
001.1941.590511: CLINE COURT HOUSE BOND	68,481.00	68,481.00	.00	71,523.00	71,523.00	.00
001.1941.590520: COURTHOUSE RENOVATIONS	68,562.00	68,562.00	.00	68,421.00	68,421.00	.00
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	.00	4,359.00	4,359.00	.00
<b>COMMISSIONER - OTHER L &amp; E: 1941 Total</b>	<b>554,625.00</b>	<b>573,678.50</b>	<b>(19,053.50)</b>	<b>610,758.00</b>	<b>610,758.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER JUDICIAL: 1942</b>						
001.1942.530910: PUBLIC DEFENDER	450,000.00	450,000.00	.00	477,988.00	477,988.00	.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	.00	123,000.00	123,000.00	.00
<b>COMMISSIONER - OTHER JUDICIAL: 1942 Total</b>	<b>577,000.00</b>	<b>577,000.00</b>	<b>.00</b>	<b>600,988.00</b>	<b>600,988.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER P.S.: 1943</b>						
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,650,000.00	.00	1,600,000.00	1,600,000.00	.00
<b>COMMISSIONER - OTHER P.S.: 1943 Total</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER P.W.: 1944</b>						
001.1944.530900: 691 MAINTENANCE.	78,500.00	78,500.00	.00	75,000.00	78,500.00	(3,500.00)
001.1944.560102: COUNTY PLANNER.	79,000.00	79,000.00	.00	.00	46,480.00	(46,480.00)
<b>COMMISSIONER - OTHER P.W.: 1944 Total</b>	<b>157,500.00</b>	<b>157,500.00</b>	<b>.00</b>	<b>75,000.00</b>	<b>124,980.00</b>	<b>(49,980.00)</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>						
001.1951.510200: SALARIES EMPLOYEES	220,000.00	237,933.00	(17,933.00)	170,000.00	170,000.00	.00
001.1951.530100: CONTRACT SERVICES	290,000.00	296,828.56	(6,828.56)	274,500.00	261,573.92	12,926.08
001.1951.530200: CONTRACT REPAIRS	8,000.00	6,000.00	2,000.00	8,000.00	8,000.00	.00
001.1951.540100: SUPPLIES	51,000.00	61,000.00	(10,000.00)	51,000.00	51,000.00	.00
001.1951.550100: EQUIPMENT	20,000.00	20,000.00	.00	35,000.00	35,000.00	.00
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00	17,000.00	17,000.00	.00
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	5,800.00	.00	5,700.00	5,700.00	.00
001.1951.560300: TRAVEL	1,000.00	3,000.00	(2,000.00)	1,000.00	1,000.00	.00
001.1951.560525: BIKEPATH MAINTENANCE	.00	.00	.00	3,500.00	.00	3,500.00
001.1951.580100: TRANSFERS OUT	.00	13,171.44	(13,171.44)	.00	12,926.08	(12,926.08)
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>612,800.00</b>	<b>660,733.00</b>	<b>(47,933.00)</b>	<b>565,700.00</b>	<b>562,200.00</b>	<b>3,500.00</b>
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957</b>						
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	12,500.00	(9,000.00)	.00	3,500.00	(3,500.00)
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957 Total</b>	<b>3,500.00</b>	<b>12,500.00</b>	<b>(9,000.00)</b>	<b>.00</b>	<b>3,500.00</b>	<b>(3,500.00)</b>
<b>VITAL STATISTICS: 2105</b>						
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
<b>VITAL STATISTICS: 2105 Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00</b>

**Appropriation Comparison October 2016**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2015) Original Budget</b>	<b>Year-1 (2015) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>AGRICULTURE: 2155</b>						
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	119,550.00	.00	118,235.00	118,235.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	105,049.00	105,049.00	.00	85,000.00	95,000.00	(10,000.00)
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	3,000.00	.00	2,500.00	2,500.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	.00	800.00	1,000.00	(200.00)
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
<b>AGRICULTURE: 2155 Total</b>	<b>233,099.00</b>	<b>233,099.00</b>	<b>.00</b>	<b>210,535.00</b>	<b>220,735.00</b>	<b>(10,200.00)</b>
<b>OTHER HEALTH: 2205</b>						
001.2205.560100: OTHER	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.2205.560101: CRIPPLED CHILDREN	95,040.00	95,040.00	.00	95,040.00	95,040.00	.00
<b>OTHER HEALTH: 2205 Total</b>	<b>97540</b>	<b>97540</b>	<b>0</b>	<b>97540</b>	<b>97540</b>	<b>0</b>
<b>VETERANS: 2306</b>						
001.2306.510100: SALARIES OFFICIAL	34,450.00	33,236.02	1,213.98	33,150.00	33,800.00	(650.00)
001.2306.510200: SALARIES EMPLOYEES	80,000.00	91,176.67	(11,176.67)	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	67.25	1,932.75
001.2306.560100: OTHER EXPENSE	3,000.00	6,800.00	(3,800.00)	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	40,000.00	10,000.00
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	243,608.31	9,962.69	226,706.00	231,611.05	(4,905.05)
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00	10,000.00	5,000.00	5,000.00
<b>VETERANS: 2306 Total</b>	<b>485,021.00</b>	<b>488,821.00</b>	<b>(3,800.00)</b>	<b>452,856.00</b>	<b>458,411.05</b>	<b>(5,555.05)</b>
<b>VETERANS MEMORIAL DAY: 2316</b>						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
<b>VETERANS MEMORIAL DAY: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00</b>
<b>COMMISSIONERS - FRINGES L &amp; E: 2351</b>						
001.2351.520100: CEBCO	1,567,812.00	1,574,315.04	(6,503.04)	1,289,780.00	1,289,780.00	.00
001.2351.520300: DENTAL	30,000.00	30,000.00	.00	27,609.00	27,609.00	.00
001.2351.520400: VISION	20,000.00	20,000.00	.00	18,000.00	18,000.00	.00
001.2351.520500: COBRA	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
001.2351.522100: MEDICARE	73,000.00	73,000.00	.00	71,800.00	71,813.66	(13.66)
001.2351.524100: WORKMENS COMPESATION	43,760.00	43,760.00	.00	24,000.00	45,559.26	(21,559.26)
001.2351.525100: PERS 14%	539,175.00	539,175.00	.00	486,682.00	486,682.00	.00
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00	6,725.00	6,725.00	.00
<b>COMMISSIONERS - FRINGES L &amp; E: 2351 Total</b>	<b>2,296,472.00</b>	<b>2,302,975.04</b>	<b>(6,503.04)</b>	<b>1,940,596.00</b>	<b>1,962,168.92</b>	<b>(21,572.92)</b>
<b>COMMISSIONERS - FRINGES P.S.: 2353</b>						
001.2353.526100: PERS 18.1% (LAW ENF.)	275,527.00	275,527.00	.00	255,815.00	255,815.00	.00
<b>COMMISSIONERS - FRINGES P.S.: 2353 Total</b>	<b>275,527.00</b>	<b>275,527.00</b>	<b>.00</b>	<b>255,815.00</b>	<b>255,815.00</b>	<b>.00</b>

**Appropriation Comparison October 2016**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2015) Original Budget</b>	<b>Year-1 (2015) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361</b>						
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	.00	275,000.00	275,000.00	.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00	16,000.00	16,000.00	.00
001.2361.560000: UNANTICIPATED EMERGENCIES	239,286.00	115,713.71	123,572.29	121,135.00	81,020.70	40,114.30
001.2361.590101: CASH ADVANCES OUT	.00	40,000.00	(40,000.00)	.00	.00	.00
001.2361.590600: GRANT PUBLIC ASST	81,852.00	83,898.50	(2,046.50)	79,904.00	79,904.00	.00
<b>001.2361.590650: GRANT CHILD SUPPORT</b>	<b>324,000.00</b>	<b>321,953.50</b>	<b>2,046.50</b>	<b>324,000.00</b>	<b>324,000.00</b>	<b>.00</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361 Total</b>	<b>931,038.00</b>	<b>847,465.71</b>	<b>83,572.29</b>	<b>816,039.00</b>	<b>775,924.70</b>	<b>40,114.30</b>
Expense Total	14913545	15026261.68	-112716.68	13566759	13784805.73	-218046.73
<b>Total</b>	<b>14913545</b>	<b>15026261.68</b>	<b>-112716.68</b>	<b>13566759</b>	<b>13784805.73</b>	<b>-218046.73</b>



**Expense Comparison October 2016**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2015) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2015) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
<b>Expense</b>							
<b>COMMISSIONERS: 1001</b>							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	134,538.90	134,538.90	.00%	32,033.10
001.1001.510200: SALARIES EMPLOYEES	189,200.00	138,777.00	26.65%	150,474.83	113,760.45	24.40%	38,725.17
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	.00	.00%	5,800.00
001.1001.530400: HOUSING PRISONERS	35,000.00	25,100.00	28.29%	2,580.00	19,046.27	(638.23%)	32,420.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,750.00	1,750.00	.00%	3,750.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	.00%	9,300.00	9,300.00	.00%	.00
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	35,000.00	(6.06%)	18,378.50	13,670.00	25.62%	14,621.50
001.1001.560100: OTHER EXPENSE	125,000.00	151,897.43	(21.52%)	122,629.57	91,330.25	25.52%	2,370.43
001.1001.560200: ADVERTISING/PRINTING	1,900.00	1,900.00	.00%	1,847.98	1,402.10	24.13%	52.02
001.1001.560300: TRAVEL	14,000.00	12,000.00	14.29%	10,220.01	10,649.37	(4.20%)	3,779.99
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00%	3,539.34	3,513.50	.73%	8,960.66
<b>COMMISSIONERS: 1001 Total</b>	<b>608,072.00</b>	<b>574,646.43</b>	<b>5.50%</b>	<b>465,225.13</b>	<b>408,961.84</b>	<b>12.09%</b>	<b>142,846.87</b>
<b>COMMISSIONERS: 1007</b>							
<b>001.1007.560110: FERDALE PARK EXPENSES</b>	<b>5200</b>	<b>2200</b>	<b>0.576923</b>	<b>3707.92</b>	<b>859.32</b>	<b>0.768247</b>	<b>1492.08</b>
<b>COMMISSIONERS: 1007 Total</b>	<b>5,200.00</b>	<b>2,200.00</b>	<b>57.69%</b>	<b>3,707.92</b>	<b>859.32</b>	<b>76.82%</b>	<b>1,492.08</b>
<b>AUDITOR: 1051</b>							
<b>001.1051.510100: SALARIES OFFICIAL</b>	<b>68390</b>	<b>68390</b>	<b>0</b>	<b>55238.1</b>	<b>55238.1</b>	<b>0</b>	<b>13151.9</b>
001.1051.510200: SALARIES EMPLOYEES	225,465.00	201,780.00	10.50%	166,635.12	160,138.55	3.90%	58,829.88
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%)	7,511.78	6,539.57	12.94%	3,970.72
001.1051.560200: ADVERTISING/PRINTING	3,500.00	5,000.00	(42.86%)	172.00	1,837.14	(968.10%)	3,328.00
001.1051.560300: TRAVEL	4,500.00	4,500.00	.00%	3,473.90	3,429.74	1.27%	1,026.10
<b>AUDITOR: 1051 Total</b>	<b>318,337.50</b>	<b>296,670.00</b>	<b>6.81%</b>	<b>235,491.84</b>	<b>229,955.78</b>	<b>2.35%</b>	<b>82,845.66</b>
<b>TREASURER: 1101</b>							
<b>001.1101.510100: SALARIES OFFICIAL</b>	<b>53214</b>	<b>53215</b>	<b>-0.000018</b>	<b>42980.55</b>	<b>42980.55</b>	<b>0</b>	<b>10233.45</b>
001.1101.510200: SALARIES EMPLOYEES	99,200.00	75,922.00	23.47%	74,955.01	60,726.36	18.98%	24,244.99
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00%	.00	2,857.28	.00%	6,500.00
001.1101.530100: CONTRACT SERVICES	8,650.00	8,650.00	.00%	8,225.00	7,371.25	10.38%	425.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	300.00	80.00%	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%	851.25	.00	100.00%	648.75
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	.00%	3,722.31	1,615.35	56.60%	777.69
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%	508.20	431.30	15.13%	991.80
001.1101.560350: EDUCATION	1,000.00	600.00	40.00%	195.00	390.00	(100.00%)	805.00
001.1101.571102: BANK SERVICE CHARGES	2,750.00	2,200.00	20.00%	1,642.88	1,553.00	5.47%	1,107.12
<b>TREASURER: 1101 Total</b>	<b>192,564.00</b>	<b>166,187.00</b>	<b>13.70%</b>	<b>144,472.48</b>	<b>121,299.36</b>	<b>16.04%</b>	<b>48,091.52</b>
<b>PROSECUTOR: 1151</b>							
<b>001.1151.510100: SALARIES OFFICIALS</b>	<b>115703</b>	<b>115703</b>	<b>0</b>	<b>93452.4</b>	<b>93452.4</b>	<b>0</b>	<b>22250.6</b>
001.1151.510200: SALARIES EMPLOYEES	725,879.00	680,465.00	6.26%	585,211.14	549,192.18	6.15%	140,667.86
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00%	6,134.97	2,812.50	54.16%	365.03

## Expense Comparison October 2016

OBJECT	Year-1 (2015)			YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change				
001.1151.560100: OTHER EXPENSE	40,000.00	40,000.00	.00%	37,228.10	30,931.38	16.91%	2,771.90
001.1151.560300: TRAVEL	1,000.00	2,000.00	(100.00%)	130.46	596.57	(357.28%)	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%)	33,000.00	37,500.00	(13.64%)	.00
PROSECUTOR: 1151 Total	956,332.00	914,798.50	4.34%	789,244.26	746,865.53	5.37%	167,087.74
<b>BOARD OF REVISIONS: 1201</b>							
001.1201.540100: SUPPLIES	500	500	0	314.94	0	1	185.06
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>314.94</b>	<b>0</b>	<b>1</b>	<b>185.06</b>
<b>EXAMINATION: 1251</b>							
001.1251.530800: EXAM CO OFFICES	73500	73500	0	72500	72400	0.001379	1000
<b>EXAMINATION: 1251 Total</b>	<b>73500</b>	<b>73500</b>	<b>0</b>	<b>72500</b>	<b>72400</b>	<b>0.00137931</b>	<b>1000</b>
<b>SETTLEMENT FEES: 1261</b>							
001.1261.560900: FEES	61000	61000	0	54751.35	55974.43	-0.022338	6248.65
<b>SETTLEMENT FEES: 1261 Total</b>	<b>61000</b>	<b>61000</b>	<b>0</b>	<b>54751.35</b>	<b>55974.43</b>	<b>-0.02233881</b>	<b>6248.65</b>
<b>PLANNING COMMISSION: 1301</b>							
001.1301.560200: PLANNING/BUCKEYE HVRD	4100	4100	0	4092.5	4092.5	0	7.5
<b>001.1301.560300: PLANNING/BUCKEYE/RC&amp;D</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>
PLANNING COMMISSION: 1301 Total	4,500.00	4,500.00	.00%	4,492.50	4,492.50	.00%	7.50
<b>DATA PROCESSING: 1351</b>							
001.1351.510200: SALARIES EMPLOYEES	59295	61130.93	-0.030962	47890.89	37826.59	0.21015	11404.11
<b>001.1351.530100: CONTRACT SERVICES</b>	<b>52000</b>	<b>52000</b>	<b>0</b>	<b>33928</b>	<b>36893</b>	<b>-0.08739</b>	<b>18072</b>
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	1,339.78	3,913.63	(192.11%)	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%	350.00	.00	100.00%	1,150.00
DATA PROCESSING: 1351 Total	125,295.00	125,630.93	(.27%)	84,290.67	79,125.82	6.13%	41,004.33
<b>COURT OF APPEALS: 1402</b>							
001.1402.530200: CONTRACT REPAIRS	425	425	0	351.75	310.75	0.11656	73.25
<b>001.1402.540100: SUPPLIES</b>	<b>1160</b>	<b>1160</b>	<b>0</b>	<b>323.48</b>	<b>339.5</b>	<b>-0.049523</b>	<b>836.52</b>
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00%	4,152.69	3,724.45	10.31%	3,257.31
COURT OF APPEALS: 1402 Total	8,995.00	8,995.00	.00%	4,827.92	4,374.70	9.39%	4,167.08
<b>COMMON PLEAS COURT: 1452</b>							
001.1452.510100: SALARIES OFFICIAL	23313	23313	0	18667	18667	0	4646
<b>001.1452.510200: SALARIES EMPLOYEES</b>	<b>332588.7</b>	<b>310717.47</b>	<b>0.06576</b>	<b>244496.86</b>	<b>258073.98</b>	<b>-0.05553</b>	<b>88091.84</b>
001.1452.510210: SALARIES REFEREE	59,857.46	53,000.00	11.46%	48,346.41	43,580.88	9.86%	11,511.05
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00%	.00	.00	.00%	150.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00%	3,989.34	3,400.60	14.76%	1,010.66
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00%	112.32	59.80	46.76%	1,087.68
001.1452.530215: ATTORNEY FEES	75,000.00	67,350.00	10.20%	73,482.57	59,797.57	18.62%	1,517.43
001.1452.530220: JURORS FEES	35,000.00	47,650.00	(36.14%)	17,756.38	31,798.40	(79.08%)	17,243.62

Expense Comparison October 2016

OBJECT	Year-1 (2015)			YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change				
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%	3,114.37	5,642.66	(81.18%)	4,885.17
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	7,500.00	11.76%	4,528.55	7,325.52	(61.76%)	3,971.45
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	564,608.70	540,526.77	4.27%	425,469.54	445,297.00	(4.66%)	139,139.16
<b>LAW LIBRARY: 1462</b>							
001.1462.560100: OTHER EXPENCE	9200	9200	0	9200	9200	0	0
LAW LIBRARY: 1462 Total	9200	9200	0	9200	9200	0	0
<b>JUVENILE COURT: 1502</b>							
001.1502.510200: SALARIES EMPLOYEES	328300	311000	0.052695	254942.31	240316.15	0.05737	73357.69
<b>001.1502.510250: MAGISTRATE SALARIES</b>	<b>67700</b>	<b>65000</b>	<b>0.039881</b>	<b>55097.81</b>	<b>52013.64</b>	<b>0.055976</b>	<b>12602.19</b>
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	675.00	336.00	50.22%	2,825.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	.00	.00	.00%	400.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	3,309.21	4,831.57	(46.00%)	3,690.79
001.1502.560100: OTHER EXPENSE	28,000.00	20,000.00	28.57%	19,334.20	8,991.74	53.49%	8,665.80
001.1502.560150: OTHER	30,000.00	50,000.00	(66.67%)	1,315.00	39,060.00	(2,870.34%)	28,685.00
001.1502.560300: TRAVEL	7,000.00	6,000.00	14.29%	4,164.31	5,041.18	(21.06%)	2,835.69
JUVENILE COURT: 1502 Total	471,900.00	462,900.00	1.91%	338,837.84	350,590.28	(3.47%)	133,062.16
<b>PROBATE COURT: 1552</b>							
001.1552.510100: SALARIES OFFICIAL	11656	11656	0	9333.5	9333.5	0	2322.5
<b>001.1552.510200: SALARIES EMPLOYEES</b>	<b>91000</b>	<b>79000</b>	<b>0.131868</b>	<b>63693.07</b>	<b>56225.99</b>	<b>0.117235</b>	<b>27306.93</b>
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	.00	.00	.00%	2,000.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00%	.00	.00	.00%	100.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00%	623.27	1,700.05	(172.76%)	2,576.73
001.1552.560100: OTHER EXPENSE	10,000.00	5,000.00	50.00%	6,398.99	1,201.66	81.22%	3,601.01
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	28,641.00	(39.18%)	422.00
PROBATE COURT: 1552 Total	139,456.00	134,456.00	3.59%	100,725.11	97,211.45	3.49%	38,730.89
<b>CLERK OF COURTS: 1602</b>							
001.1602.510100: SALARIES OFFICIAL	53214	53215	-0.000018	42980.55	42980.55	0	10233.45
<b>001.1602.510200: SALARIES EMPLOYEES</b>	<b>120286</b>	<b>117660</b>	<b>0.021831</b>	<b>97154.4</b>	<b>94315.2</b>	<b>0.029223</b>	<b>23131.6</b>
CLERK OF COURTS: 1602 Total	173,500.00	170,875.00	1.51%	140,134.95	137,295.75	2.03%	33,365.05
<b>CORONER: 1653</b>							
001.1653.510100: SALARIES OFFICIAL	41165	41165	0	33248.65	33248.65	0	7916.35
<b>001.1653.510200: SALARIES EMPLOYEES</b>	<b>26634.64</b>	<b>25177.73</b>	<b>0.054699</b>	<b>22965.6</b>	<b>20148.84</b>	<b>0.122651</b>	<b>3669.04</b>
001.1653.530100: CONTRACT SERVICES	96,265.36	100,000.00	(3.88%)	39,135.00	49,158.78	(25.61%)	57,130.36
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%	101,153.69	103,561.58	(2.38%)	71,161.31

**Expense Comparison October 2016**

OBJECT	Revised Current Year Budget	Year-1 (2015)		YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
<b>MUNICIPAL COURT: 1702</b>							
001.1702.510100: SALARIES OFFICIAL	25300	25300	0	21083.32	21083.32	0	4216.68
<b>001.1702.510200: SALARIES EMPLOYEES</b>	<b>67802</b>	<b>76053</b>	<b>-0.121692</b>	<b>47110.9</b>	<b>53416.24</b>	<b>-0.13384</b>	<b>20691.1</b>
001.1702.530220: JURORS FEES	6,600.00	2,600.00	60.61%	4,800.00	1,755.00	63.44%	1,800.00
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%	17,698.60	8,452.84	52.24%	4,301.40
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	49,303.00	49,303.00	.00%	.00
<b>MUNICIPAL COURT: 1702 Total</b>	<b>171,805.00</b>	<b>165,556.00</b>	<b>3.64%</b>	<b>140,640.48</b>	<b>134,869.58</b>	<b>4.10%</b>	<b>31,164.52</b>
<b>BOARD OF ELECTIONS: 1751</b>							
001.1751.510100: SALARIES OFFICIAL	34328	23924	0.303076	20166.28	18606.84	0.077329	14161.72
<b>001.1751.510200: SALARIES EMPLOYEES</b>	<b>250000</b>	<b>200000</b>	<b>0.2</b>	<b>206361.35</b>	<b>154809.66</b>	<b>0.249812</b>	<b>43638.65</b>
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	150,000.00	70,000.00	53.33%	92,778.27	52,651.64	43.25%	57,221.73
001.1751.530100: CONTRACT SERVICES	120,000.00	105,000.00	12.50%	102,323.38	99,618.34	2.64%	17,676.62
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%	23,067.69	8,399.46	63.59%	1,932.31
001.1751.550100: EQUIPMENT	15,000.00	10,000.00	33.33%	10,520.46	4,240.80	59.69%	4,479.54
001.1751.560100: OTHER EXPENSE	4,600.00	4,000.00	13.04%	4,593.59	1,902.37	58.59%	6.41
001.1751.560200: ADVERTISING/PRINTING	55,000.00	30,000.00	45.45%	20,400.62	8,101.13	60.29%	34,599.38
001.1751.560300: TRAVEL	7,000.00	5,000.00	28.57%	3,892.13	2,612.06	32.89%	3,107.87
001.1751.560800: POLL WORKERS	89,422.27	66,000.00	26.19%	34,826.00	22,008.00	36.81%	54,596.27
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>750,850.27</b>	<b>526,424.00</b>	<b>29.89%</b>	<b>518,929.77</b>	<b>372,950.30</b>	<b>28.13%</b>	<b>231,920.50</b>
<b>SHERIFF: 1803</b>							
001.1803.510100: SALARIES OFFICIAL	69372	74708.4	-0.076924	56031.15	61367.65	-0.095241	13340.85
<b>001.1803.510200: SALARIES EMPLOYEES</b>	<b>149215</b>	<b>164731</b>	<b>-0.103984</b>	<b>118725</b>	<b>138598.55</b>	<b>-0.167391</b>	<b>30490</b>
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,287,944.00	1,148,215.40	10.85%	985,790.35	867,788.50	11.97%	302,153.65
001.1803.510220: DVDA SALARY	43,680.00	10,400.00	76.19%	35,280.00	1,768.80	94.99%	8,400.00
001.1803.510400: SALARIES OVERTIME	37,500.00	50,000.00	(33.33%)	28,521.23	37,570.83	(31.73%)	8,978.77
001.1803.520220: DVDA INSURANCE	7,802.80	1,725.00	77.89%	5,838.48	.00	100.00%	1,964.32
001.1803.522120: DVDA MEDICARE	634.00	150.00	76.34%	495.76	24.93	94.97%	138.24
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	1,429.94	76.62%	5,174.40	.00	100.00%	940.80
001.1803.530100: CONTRACT SERVICES	37,496.96	45,000.00	(20.01%)	30,699.24	33,805.21	(10.12%)	6,797.72
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	2,400.00	2,847.90	(18.66%)	2,398.06	2,814.58	(17.37%)	1.94
001.1803.530250: REPAIR VEHICLES	72,000.00	56,000.00	22.22%	67,622.56	53,745.17	20.52%	4,377.44
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	8,095.27	8,260.26	(2.04%)	1,904.73
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	5,500.00	7,500.00	(36.36%)	5,309.43	5,704.95	(7.45%)	190.57
001.1803.540104: CLOTHING EXPENSE	19,039.17	12,500.00	34.35%	18,742.54	11,163.81	40.44%	296.63
001.1803.540120: DVDA SUPPLIES	2,000.00	500.00	75.00%	.00	.00	.00%	2,000.00
001.1803.540200: GASOLINE	104,700.00	130,317.50	(24.47%)	77,976.25	85,628.83	(9.81%)	26,723.75
001.1803.550100: EQUIPMENT	82,600.00	20,000.00	75.79%	56,805.32	17,302.53	69.54%	25,794.68
001.1803.550120: DVDA EQUIPMENT	3,000.00	1,000.00	66.67%	.00	.00	.00%	3,000.00

Expense Comparison October 2016

OBJECT	Year-1 (2015)			YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
	Revised Current Year Budget	Revised Budget	% of Change				
001.1803.560110: TOW EXPENSES	1,500.00	500.00	66.67%	879.50	430.00	51.11%	620.50
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%)	2,391.72	2,202.72	7.90%	608.28
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%	1,301.34	909.72	30.09%	198.66
001.1803.560320: DVDA TRAVEL	580.00	.00	100.00%	562.21	.00	100.00%	17.79
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	3,107.00	4,816.00	(55.00%)	1,893.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00%	468.47	340.96	27.22%	531.53
001.1803.560420: SO DARE EXPENSE	7,500.00	.00	100.00%	7,500.00	.00	100.00%	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00%	341.13	781.62	(129.13%)	1,158.87
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	5,724.99	(14.50%)	2,939.98	5,004.99	(70.24%)	2,060.02
001.1803.589000: TRANSFERS OUT (GL ONLY)	.00	5,000.00	.00%	.00	5,000.00	.00%	.00
<b>001.1803.590200: OCJS-DVDA COUNTY MATCH</b>	<b>12,420.00</b>	<b>.00</b>	<b>100.00%</b>	<b>12,420.00</b>	<b>.00</b>	<b>100.00%</b>	<b>.00</b>
SHERIFF: 1803 Total	2030828.96	1802220.43	0.112569071	1574366.27	1387150.91	0.118914743	456462.69
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	40,548.60	40,548.60	.00%	9,654.40
001.1851.510200: SALARIES EMPLOYEES	86,403.00	76,221.60	11.78%	69,004.40	61,563.60	10.78%	17,398.60
001.1851.530100: CONTRACT SERVICES	66,299.88	68,000.00	(2.56%)	25,838.89	27,297.23	(5.64%)	40,460.99
001.1851.540100: SUPPLIES	3,500.00	1,500.00	57.14%	3,127.11	779.49	75.07%	372.89
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	549.88	68.58%	1,179.55	301.65	74.43%	570.45
<b>001.1851.560500: HOUSING TRUST FUND</b>	<b>.00</b>	<b>1,313.20</b>	<b>.00%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>.00</b>
RECORDER: 1851 Total	210164	199795.8	0.049333854	141706.67	132498.69	0.064979157	68457.33
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	44,099.00	42,788.20	2.97%	32,463.83	34,559.70	(6.46%)	11,635.17
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	2,885.26	2,917.57	(1.12%)	614.74
<b>001.1861.540100: SUPPLIES</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	<b>1,000.00</b>
MICROFILM: 1861 Total	48599	47288.2	0.026971748	35349.09	37477.27	-0.060204662	13249.91
RECORDS CENTER: 1871							
001.1871.530100: CONTRACT SERVICES	13,000.00	12,700.00	2.31%	9,294.98	11,798.08	(26.93%)	3,705.02
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00%	2,248.50	2,225.40	1.03%	451.50
001.1871.550100: EQUIPMENT	600.00	600.00	.00%	.00	.00	.00%	600.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00%	186.32	671.87	(260.60%)	813.68
001.1871.560110: TRAINING	100.00	100.00	.00%	40.00	.00	100.00%	60.00
<b>001.1871.560300: TRAVEL</b>	<b>500.00</b>	<b>500.00</b>	<b>.00%</b>	<b>272.52</b>	<b>.00</b>	<b>100.00%</b>	<b>227.48</b>
RECORDS CENTER: 1871 Total	17900	17600	0.016759777	12042.32	14695.35	-0.220308877	5857.68
COMMISSIONER - OTHER L & E: 1941							
001.1941.530960: CONTRACT SERVICES	140,000.00	140,000.00	.00%	110,460.69	133,446.20	(20.81%)	29,539.31
001.1941.550100: EQUIPMENT	199,053.50	180,000.00	9.57%	197,458.80	166,865.68	15.49%	1,594.70
001.1941.590200: EMA TRANSFERS OUT	38,858.00	37,726.00	2.91%	37,731.20	37,726.00	.01%	1,126.80
001.1941.590500: 691 LOAN	54,365.00	108,729.00	(100.00%)	54,364.48	108,729.00	(100.00%)	.52
001.1941.590511: CLINE COURT HOUSE BOND	68,481.00	71,523.00	(4.44%)	68,480.11	63,308.45	7.55%	.89

Expense Comparison October 2016

OBJECT	Revised Current Year Budget	Year-1 (2015)		YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
001.1941.590520: COURTHOUSE RENOVATIONS	68,562.00	68,421.00	.21%	57,213.00	56,164.38	1.83%	11,349.00
<b>001.1941.590540: CAPITOL IMPROVEMENT</b>	<b>4,359.00</b>	<b>4,359.00</b>	<b>.00%</b>	<b>4,358.89</b>	<b>4,358.89</b>	<b>.00%</b>	<b>.11</b>
COMMISSIONER - OTHER L & E: 1941 Total	573678.5	610758	-0.06463463	530067.17	570598.6	-0.076464705	43611.33
<b>COMMISSIONER - OTHER JUDICIAL: 1942</b>							
001.1942.530910: PUBLIC DEFENDER	450,000.00	477,988.00	(6.22%)	409,204.00	456,851.00	(11.64%)	40,796.00
<b>001.1942.530950: LEGAL SERVICE (JUV. CT.)</b>	<b>127,000.00</b>	<b>123,000.00</b>	<b>3.15%</b>	<b>96,970.73</b>	<b>100,516.32</b>	<b>(3.66%)</b>	<b>30,029.27</b>
COMMISSIONER - OTHER JUDICIAL: 1942 Total	577000	600988	-0.04157366	506174.73	557367.32	-0.101136203	70825.27
<b>COMMISSIONER - OTHER P.S.: 1943</b>							
<b>001.1943.530955: REGIONAL JAIL</b>	<b>1,650,000.00</b>	<b>1,600,000.00</b>	<b>3.03%</b>	<b>946,151.26</b>	<b>1,198,601.86</b>	<b>(26.68%)</b>	<b>703,848.74</b>
COMMISSIONER - OTHER P.S.: 1943 Total	1650000	1600000	0.03030303	946151.26	1198601.86	-0.266818437	703848.74
<b>COMMISSIONER - OTHER P.W.: 1944</b>							
001.1944.530900: 691 MAINTENANCE.	78,500.00	78,500.00	.00%	68,880.55	63,870.74	7.27%	9,619.45
<b>001.1944.560102: COUNTY PLANNER.</b>	<b>79,000.00</b>	<b>46,480.00</b>	<b>41.16%</b>	<b>79,000.00</b>	<b>46,480.00</b>	<b>41.16%</b>	<b>.00</b>
COMMISSIONER - OTHER P.W.: 1944 Total	157500	124980	0.20647619	147880.55	110350.74	0.253784625	9619.45
<b>BUILDINGS &amp; GROUNDS: 1951</b>							
001.1951.510200: SALARIES EMPLOYEES	237,933.00	170,000.00	28.55%	173,911.32	147,834.41	14.99%	64,021.68
001.1951.530100: CONTRACT SERVICES	296,828.56	261,573.92	11.88%	214,314.56	234,623.90	(9.48%)	82,514.00
001.1951.530200: CONTRACT REPAIRS	6,000.00	8,000.00	(33.33%)	1,201.35	1,083.48	9.81%	4,798.65
001.1951.540100: SUPPLIES	61,000.00	51,000.00	16.39%	55,881.19	38,842.60	30.49%	5,118.81
001.1951.550100: EQUIPMENT	20,000.00	35,000.00	(75.00%)	3,140.81	13,020.94	(314.57%)	16,859.19
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	3,167.47	8,672.40	(173.80%)	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%	2,548.08	107.64	95.78%	451.92
001.1951.580100: TRANSFERS OUT	13,171.44	12,926.08	1.86%	13,171.44	12,926.08	1.86%	.00
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>660,733.00</b>	<b>562,200.00</b>	<b>14.91%</b>	<b>472,867.50</b>	<b>462,642.73</b>	<b>2.16%</b>	<b>187,865.50</b>
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957</b>							
001.1957.560525: BIKEPATH MAINTENANCE	12,500.00	3,500.00	72.00%	9,900.13	1,939.44	80.41%	2,599.87
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957 Total</b>	<b>12,500.00</b>	<b>3,500.00</b>	<b>72.00%</b>	<b>9,900.13</b>	<b>1,939.44</b>	<b>80.41%</b>	<b>2,599.87</b>
<b>VITAL STATISTICS: 2105</b>							
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00%	852.00	.00	100.00%	148.00
<b>VITAL STATISTICS: 2105 Total</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00%</b>	<b>852.00</b>	<b>.00</b>	<b>100.00%</b>	<b>148.00</b>
<b>AGRICULTURE: 2155</b>							
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	118,235.00	1.10%	89,662.50	88,676.25	1.10%	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%	134.64	2,358.68	(1,651.84%)	3,865.36
<b>AGRICULTURE: 2155 Total</b>	<b>233,099.00</b>	<b>220,735.00</b>	<b>5.30%</b>	<b>198,846.14</b>	<b>189,534.93</b>	<b>4.68%</b>	<b>34,252.86</b>

**Expense Comparison October 2016**

OBJECT	Revised Current Year Budget	Year-1 (2015)		YTD Actuals	Year-1 (2015) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
		Revised Budget	% of Change				
<b>OTHER HEALTH: 2205</b>							
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%	40,913.12	46,284.51	(13.13%)	54,126.88
<b>OTHER HEALTH: 2205 Total</b>	<b>97,540.00</b>	<b>97,540.00</b>	<b>.00%</b>	<b>43,225.31</b>	<b>46,284.51</b>	<b>(7.08%)</b>	<b>54,314.69</b>
<b>VETERANS: 2306</b>							
001.2306.510100: SALARIES OFFICIAL	33,236.02	33,800.00	(1.70%)	27,275.00	27,300.00	(.09%)	5,961.02
001.2306.510200: SALARIES EMPLOYEES	91,176.67	80,000.00	12.26%	71,124.56	60,531.11	14.89%	20,052.11
001.2306.540100: SUPPLIES	4,500.00	6,000.00	(33.33%)	3,389.10	4,416.49	(30.31%)	1,110.90
001.2306.550100: EQUIPMENT	2,000.00	67.25	96.64%	1,201.00	67.25	94.40%	799.00
001.2306.560100: OTHER EXPENSE	6,800.00	2,432.75	64.22%	6,071.50	1,972.97	67.50%	728.50
001.2306.560201: RELIEF TRAVEL	38,500.00	40,000.00	(3.90%)	22,953.01	24,562.89	(7.01%)	15,546.99
001.2306.560202: RSVP TRAVEL	46,000.00	46,000.00	.00%	27,704.50	33,692.00	(21.61%)	18,295.50
001.2306.560300: TRAVEL	13,000.00	13,500.00	(3.85%)	11,797.86	11,547.46	2.12%	1,202.14
001.2306.560400: RELIEF ALLOWANCE	243,608.31	231,611.05	4.92%	175,881.32	192,063.54	(9.20%)	67,726.99
001.2306.560700: INDIGENT BURIAL	10,000.00	5,000.00	50.00%	7,000.00	2,000.00	71.43%	3,000.00
<b>VETERANS: 2306 Total</b>	<b>488,821.00</b>	<b>458,411.05</b>	<b>6.22%</b>	<b>354,397.85</b>	<b>358,153.71</b>	<b>(1.06%)</b>	<b>134,423.15</b>
<b>VETERANS MEMORIAL DAY: 2316</b>							
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
<b>VETERANS MEMORIAL DAY: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00%</b>	<b>21,621.64</b>	<b>23,931.16</b>	<b>(10.68%)</b>	<b>11,378.36</b>
<b>COMMISSIONERS - FRINGES L &amp; E: 2351</b>							
001.2351.520100: CEBCO	1,574,315.04	1,289,780.00	18.07%	1,302,749.49	1,069,566.03	17.90%	271,565.55
001.2351.520300: DENTAL	30,000.00	27,609.00	7.97%	23,848.36	22,589.03	5.28%	6,151.64
001.2351.520400: VISION	20,000.00	18,000.00	10.00%	14,263.29	13,538.40	5.08%	5,736.71
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	4,036.64	3,910.10	3.13%	5,963.36
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	4,802.30	4,618.70	3.82%	1,197.70
001.2351.522100: MEDICARE	73,000.00	71,813.66	1.63%	57,478.10	52,566.81	8.54%	15,521.90
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%	441,698.48	384,781.91	12.89%	97,476.52
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00%	1,622.00	938.00	42.17%	5,103.00
<b>COMMISSIONERS - FRINGES L &amp; E: 2351 Total</b>	<b>2,302,975.04</b>	<b>1,962,168.92</b>	<b>14.80%</b>	<b>1,894,258.66</b>	<b>1,598,068.24</b>	<b>15.64%</b>	<b>408,716.38</b>
<b>COMMISSIONERS - FRINGES P.S.: 2353</b>							
001.2353.526100: PERS 18.1% (LAW ENF.)	275,527.00	255,815.00	7.15%	221,596.22	197,043.38	11.08%	53,930.78
<b>COMMISSIONERS - FRINGES P.S.: 2353 Total</b>	<b>275,527.00</b>	<b>255,815.00</b>	<b>7.15%</b>	<b>221,596.22</b>	<b>197,043.38</b>	<b>11.08%</b>	<b>53,930.78</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361</b>							
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	275,000.00	(1.89%)	206,679.00	215,846.00	(4.44%)	63,221.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	2,500.00	6,072.60	(142.90%)	13,500.00
001.2361.560000: UNANTICIPATED EMERGENCIES	115,713.71	81,020.70	29.98%	.00	.00	.00%	115,713.71
001.2361.590101: CASH ADVANCES OUT	40,000.00	.00	100.00%	40,000.00	.00	100.00%	.00
001.2361.590600: GRANT PUBLIC ASST	83,898.50	79,904.00	4.76%	83,898.50	79,904.00	4.76%	.00
001.2361.590650: GRANT CHILD SUPPORT	321,953.50	324,000.00	(.64%)	321,953.50	324,000.00	(.64%)	.00
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361 Total</b>	<b>847,465.71</b>	<b>775,924.70</b>	<b>8.44%</b>	<b>655,031.00</b>	<b>625,822.60</b>	<b>4.46%</b>	<b>192,434.71</b>
<b>Expense Total</b>	<b>15,026,261.68</b>	<b>13,784,805.73</b>	<b>8.26%</b>	<b>11,400,744.90</b>	<b>10,887,446.66</b>	<b>4.50%</b>	<b>3,625,516.78</b>
<b>Total</b>	<b>15,026,261.68</b>	<b>13,784,805.73</b>	<b>8.26%</b>	<b>11,400,744.90</b>	<b>10,887,446.66</b>	<b>4.50%</b>	<b>3,625,516.78</b>

Revenue Comparison October 2016

OBJECT	Year-1 (2015)		% Change YTD	Revised Current	% Remaining	Year-1 (2015)	% Remaining
	YTD Actuals	YTD Actuals	Expense	Year Budget	CY Revenue	Revised Budget	PY Revenue
<b>COUNTY: 001</b>							
<b>001.0001.410100: GENERAL TAX</b>	<b>2113588.82</b>	<b>2054617.66</b>	<b>2.79</b>	<b>1976272</b>	<b>-6.9482</b>	<b>1948614</b>	<b>-5.4399</b>
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	5,574,707.07	5,471,354.68	1.85	6,250,000.00	10.80	6,000,000.00	8.81
001.0001.412100: HOMESTEAD & ROLLBACK	125,775.88	259,437.64	(106.27)	251,772.00	50.04	250,651.00	(3.51)
001.0001.412200: LOCAL GOVERNMENT	482,156.54	493,735.35	(2.40)	563,320.00	14.41	509,305.00	3.06
001.0001.412250: CASINO TAX	775,851.52	560,594.76	27.74	712,713.00	(8.86)	650,000.00	13.75
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	7,031.78	7,814.17	(11.13)	12,000.00	41.40	25,000.00	68.74
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	134,035.12	112,879.57	15.78	160,212.00	16.34	100,500.00	(12.32)
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	36,719.87	23,366.90	36.36	30,000.00	(22.40)	32,000.00	26.98
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	14,348.59	12,302.25	14.26	13,000.00	(10.37)	12,000.00	(2.52)
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	12,961.15	2,808.30	78.33	26,137.00	50.41	1,189.90	(136.01)
001.0001.413100: FEES AUDITOR / TRANSFER	195,345.50	207,230.72	(6.08)	205,000.00	4.71	200,000.00	(3.62)
001.0001.413105: SALES PERS PROPERTY	3,159.00	1,090.01	65.50	.00	.00	.00	.00
001.0001.413110: CONVEYANCE TAX	431,212.30	393,513.34	8.74	350,000.00	(23.20)	350,000.00	(12.43)
001.0001.413120: SALES & COPIES	25.75	140.58	(445.94)	200.00	87.13	200.00	29.71
001.0001.413130: MOBILE HOME CONVEYANCE FEE	3,106.10	2,920.00	5.99	3,300.00	5.88	3,500.00	16.57
001.0001.413140: MOBILE HOME TRANSFER FEES	122.00	95.50	21.72	110.00	(10.91)	120.00	20.42
001.0001.413150: TRANSFER FEE	1,311.50	1,222.00	6.82	1,300.00	(.88)	1,400.00	12.71
001.0001.413200: FEES RECORDER	133,879.80	125,956.10	5.92	145,000.00	7.67	145,000.00	13.13
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	189,195.11	223,251.74	(18.00)	200,000.00	5.40	228,000.00	2.08
001.0001.413240: FEES TREASURER	208,946.69	219,735.46	(5.16)	210,000.00	.50	210,000.00	(4.64)
001.0001.413250: FEES PRBT CRT	32,067.33	32,003.65	.20	36,000.00	10.92	36,000.00	11.10
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	6,664.15	8,465.10	(27.02)	10,000.00	33.36	9,000.00	5.94
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	59,251.72	66,111.31	(11.58)	68,000.00	12.87	60,000.00	(10.19)
001.0001.413271: SORN REGISTRATION FEES	1,667.00	1,433.00	14.04	1,500.00	(11.13)	1,500.00	4.47
001.0001.413280: FEES BRD ELECTIONS	4,084.97	1,587.30	61.14	4,322.27	5.49	1,500.00	(5.82)
001.0001.413400: FEES 5% PERM MV	10,949.02	10,738.56	1.92	12,500.00	12.41	12,400.00	13.40
001.0001.413450: FEES 5% HOTEL LODGING	15,530.27	14,471.20	6.82	18,000.00	13.72	16,000.00	9.56
001.0001.413510: HEALTH DISTRICT C&DD FEE	1,372.01	1,156.23	15.73	1,200.00	(14.33)	1,200.00	3.65
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	8,402.00	(82.57)	13,400.00	65.66	15,000.00	43.99
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	9,236.32	(49.35)	10,000.00	38.16	12,000.00	23.03
001.0001.413710: PUBLIC DEF. FEE CP COURT	4,090.85	4,656.24	(13.82)	5,400.00	24.24	4,400.00	(5.82)
001.0001.413720: PUBLIC DEF. FEE P/J COURT	860.00	1,263.20	(46.88)	1,200.00	28.33	1,100.00	(14.84)
001.0001.413800: OTHER-HOUSING PRISONERS	5,587.48	6,875.95	(23.06)	9,500.00	41.18	10,000.00	31.24
001.0001.413900: PROS ATTY SALARY REIMB VAP	123,005.08	87,469.05	28.89	150,000.00	18.00	120,000.00	27.11
001.0001.413930: PROS ATTY SALARY REIMB ACCS	38,277.05	47,932.29	(25.22)	68,000.00	43.71	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	39,058.05	.00	100.00	66,643.00	41.39	.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	2,100.00	2,025.00	3.57	2,200.00	4.55	2,400.00	15.63
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	113,973.99	(18.61)	145,000.00	33.73	150,000.00	24.02
001.0001.415200: FINES JUVENILE CRT	1,688.62	4,055.02	(140.14)	4,000.00	57.78	3,000.00	(35.17)
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	275,718.45	206,651.21	25.05	215,000.00	(28.24)	145,000.00	(42.52)
001.0001.416300: INVESTMENT-OTHER / INTEREST	280.93	576.17	(105.09)	250.00	(12.37)	250.00	(130.47)
001.0001.417100: OTHER	328.00	145.63	55.60	.00	.00	.00	.00
001.0001.417150: RESTITUTION-REGIONAL JAIL	4,396.61	5,491.19	(24.90)	5,000.00	12.07	15,000.00	63.39
001.0001.417201: TOW REIMBURSEMENTS	.00	1,235.50	.00	.00	.00	.00	.00



Revenue Comparison October 2016

OBJECT	Year-1 (2015)		% Change YTD Expense	Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2015)		% Remaining PY Revenue
	YTD Actuals	YTD Actuals				Revised Budget	Revised Budget	
<b>COUNTY: 001</b>								
001.0001.417202: SALVAGE TITLE SALES	2,050.00	775.00	62.20	.00	.00	.00	.00	.00
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	111,519.61	38,049.43	65.88	100,000.00	(11.52)	28,000.00	28,000.00	(35.89)
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	85,753.79	45,150.17	47.35	60,000.00	(42.92)	40,000.00	40,000.00	(12.88)
001.0001.417550: OTHER-INDIRECT COSTS	303,073.45	265,924.70	12.26	325,000.00	6.75	325,000.00	325,000.00	18.18
001.0001.417710: INSURANCE COBRA	3,759.00	3,983.00	(5.96)	.00	.00	.00	.00	.00
001.0001.417720: INSURANCES	309.08	.00	100.00	.00	.00	.00	.00	.00
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	8,050.47	18,009.86	(123.71)	45,000.00	82.11	49,000.00	49,000.00	63.25
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	143,354.86	57,989.34	59.55	73,000.00	(96.38)	65,000.00	65,000.00	10.79
001.0001.417850: UNCLAIMED MONEY	2,682.82	2,742.49	(2.22)	2,931.00	8.47	2,742.00	2,742.00	(.02)
001.0001.417950: NSF CHECK FEE	429.00	462.00	(7.69)	500.00	14.20	450.00	450.00	(2.67)
001.0001.421100: ADVANCES IN	.00	13,003.34	.00	10,000.00	100.00	23,187.00	23,187.00	43.92
<b>COUNTY: 001 Total</b>	<b>12,267,218.01</b>	<b>11,599,109.07</b>	<b>5.45</b>	<b>13,004,491.27</b>	<b>5.67</b>	<b>12,273,791.90</b>	<b>12,273,791.90</b>	<b>5.50</b>
<b>Total</b>	<b>12,267,218.01</b>	<b>11,599,109.07</b>	<b>5.45</b>	<b>13,004,491.27</b>	<b>5.67</b>	<b>12,273,791.90</b>	<b>12,273,791.90</b>	<b>5.50</b>