

**Monthly Appropriation Comparison August 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>Expense</b>						
<b>COMMISSIONERS: 1001</b>						
001.1001.510100: SALARIES OFFICIALS	177,954.00	177,954.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	223,000.00	223,000.00	.00	149,200.00	163,200.00	(14,000.00)
001.1001.527100: OTHER EXPENSE DUES	10,500.00	11,293.00	(793.00)	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	35,000.00	35,000.00	.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
001.1001.530600: DAVID GRIFFITH	9,300.00	9,300.00	.00	9,300.00	9,300.00	.00
001.1001.550101: PROFESSIONAL SERVICES	33,000.00	33,000.00	.00	33,000.00	33,000.00	.00
001.1001.560100: OTHER EXPENSE	175,000.00	181,220.00	(6,220.00)	125,000.00	125,000.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,700.00	6,039.52	(4,339.52)	1,600.00	1,600.00	.00
001.1001.560300: TRAVEL	14,000.00	16,000.00	(2,000.00)	14,000.00	14,000.00	.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>703,254.00</b>	<b>716,606.52</b>	<b>(13,352.52)</b>	<b>567,772.00</b>	<b>581,772.00</b>	<b>(14,000.00)</b>
<b>COMMISSIONERS: 1007</b>						
001.1007.560110: FERNDALE PARK EXPENSES	5,200.00	5,200.00	.00	2,200.00	5,200.00	(3,000.00)
<b>COMMISSIONERS: 1007 Total</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>.00</b>	<b>2,200.00</b>	<b>5,200.00</b>	<b>(3,000.00)</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	235,010.00	235,010.00	.00	225,465.00	225,465.00	.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	10,000.00	.00	10,000.00	11,482.50	(1,482.50)
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1051.560300: TRAVEL	5,500.00	5,500.00	.00	4,500.00	4,500.00	.00
<b>AUDITOR: 1051 Total</b>	<b>327,400.00</b>	<b>327,400.00</b>	<b>.00</b>	<b>316,855.00</b>	<b>318,337.50</b>	<b>(1,482.50)</b>
<b>TREASURER: 1101</b>						
001.1101.510100: SALARIES OFFICIAL	54,893.00	54,893.00	.00	53,214.00	53,214.00	.00
001.1101.510200: SALARIES EMPLOYEES	102,200.00	102,200.00	.00	99,200.00	99,200.00	.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	10,000.00	12,000.00	(2,000.00)	8,650.00	8,650.00	.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1101.540100: SUPPLIES	2,000.00	2,000.00	.00	1,750.00	1,750.00	.00
001.1101.550100: EQUIPMENT	1,750.00	1,750.00	.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	8,500.00	2,000.00	10,500.00	10,500.00	.00
001.1101.560300: TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1101.560350: EDUCATION	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1101.571102: BANK SERVICE CHARGES	2,700.00	2,700.00	.00	2,750.00	2,750.00	.00
<b>TREASURER: 1101 Total</b>	<b>199,043.00</b>	<b>199,043.00</b>	<b>.00</b>	<b>192,564.00</b>	<b>192,564.00</b>	<b>.00</b>

Monthly Appropriation Comparison August 2017

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2016) Original Budget	Year-1 (2016) Revised Budget	PY - Budget Comparison
<b>PROSECUTOR: 1151</b>						
001.1151.510100: SALARIES OFFICIALS	127,563.00	127,563.00	.00	115,703.00	115,703.00	.00
001.1151.510200: SALARIES EMPLOYEES	747,656.00	747,656.00	.00	725,879.00	725,879.00	.00
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00	6,500.00	6,500.00	.00
001.1151.560100: OTHER EXPENSE	61,780.00	61,780.00	.00	28,000.00	40,000.00	(12,000.00)
001.1151.560300: TRAVEL	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1151.560500: ALLOWANCES	35,700.00	35,700.00	.00	34,000.00	34,000.00	.00
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	.00	250.00	250.00	.00
001.1151.590200: P.A. VAP COUNTY MATCH	28,000.00	28,000.00	.00	33,000.00	33,000.00	.00
<b>PROSECUTOR: 1151 Total</b>	<b>1,008,449.00</b>	<b>1,008,449.00</b>	<b>.00</b>	<b>944,332.00</b>	<b>956,332.00</b>	<b>(12,000.00)</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	61,075.00	61,075.00	.00	59,295.00	59,295.00	.00
001.1351.530100: CONTRACT SERVICES	52,000.00	52,000.00	.00	52,000.00	52,000.00	.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00	9,000.00	9,000.00	.00
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
<b>DATA PROCESSING: 1351 Total</b>	<b>127,075.00</b>	<b>127,075.00</b>	<b>.00</b>	<b>125,295.00</b>	<b>125,295.00</b>	<b>.00</b>
<b>COURT OF APPEALS: 1402</b>						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	425.00	425.00	.00
001.1402.540100: SUPPLIES	1,160.00	1,160.00	.00	1,160.00	1,160.00	.00
001.1402.550100: EQUIPMENT	7,910.00	7,910.00	.00	7,410.00	7,410.00	.00
<b>COURT OF APPEALS: 1402 Total</b>	<b>9,495.00</b>	<b>9,495.00</b>	<b>.00</b>	<b>8,995.00</b>	<b>8,995.00</b>	<b>.00</b>

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<b>COMMON PLEAS COURT: 1452</b>						
001.1452.510100: SALARIES OFFICIAL	22,401.00	22,401.00	.00	23,313.00	23,313.00	.00
001.1452.510200: SALARIES EMPLOYEES	331,514.00	346,130.30	(14,616.30)	320,391.00	331,221.90	(10,830.90)
001.1452.510210: SALARIES REFEREE	61,693.00	61,693.00	.00	59,857.00	59,857.46	(.46)
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00	150.00	150.00	.00
001.1452.530200: CONTRACT REPAIRS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00	1,200.00	1,200.00	.00
001.1452.530215: ATTORNEY FEES	90,000.00	90,000.00	.00	50,000.00	65,000.00	(15,000.00)
001.1452.530220: JURORS FEES	35,000.00	35,000.00	.00	35,000.00	35,000.00	.00
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1452.530230: TRANSCRIPTS	13,000.00	.00	13,000.00	1,000.00	.00	1,000.00
001.1452.540100: SUPPLIES	8,000.00	8,000.00	.00	8,000.00	7,999.54	.46
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	8,500.00	8,500.00	.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>592,458.00</b>	<b>594,074.30</b>	<b>(1,616.30)</b>	<b>528,411.00</b>	<b>553,241.90</b>	<b>(24,830.90)</b>
<b>LAW LIBRARY: 1462</b>						
001.1462.560100: OTHER EXPENSE	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	338,000.00	338,000.00	.00	329,000.00	328,300.00	700.00
001.1502.510250: MAGISTRATE SALARIES	71,000.00	71,000.00	.00	67,000.00	67,700.00	(700.00)
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	28,000.00	28,000.00	.00
001.1502.560150: DETENTION SERVICES	30,000.00	30,000.00	.00	30,000.00	30,000.00	.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
<b>JUVENILE COURT: 1502 Total</b>	<b>484,900.00</b>	<b>484,900.00</b>	<b>.00</b>	<b>471,900.00</b>	<b>471,900.00</b>	<b>.00</b>
<b>PROBATE COURT: 1552</b>						
001.1552.510100: SALARIES OFFICIAL	11,201.00	11,201.00	.00	11,656.00	11,656.00	.00
001.1552.510200: SALARIES EMPLOYEES	100,000.00	100,000.00	.00	91,000.00	91,000.00	.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	9,980.00	20.00	10,000.00	10,000.00	.00
001.1552.560300: TRAVEL	500.00	520.00	(20.00)	500.00	500.00	.00
001.1552.560500: MENTAL HEALTH	30,000.00	30,000.00	.00	21,000.00	21,000.00	.00
<b>PROBATE COURT: 1552 Total</b>	<b>157,001.00</b>	<b>157,001.00</b>	<b>.00</b>	<b>139,456.00</b>	<b>139,456.00</b>	<b>.00</b>

Monthly Appropriation Comparison August 2017

OBJECT	Original Current Year Budget	Revised Current Year Budget	CY - Budget Comparison	Year-1 (2016) Original Budget	Year-1 (2016) Revised Budget	PY - Budget Comparison
<b>CLERK OF COURTS: 1602</b>						
001.1602.510100: SALARIES OFFICIAL	58,668.00	58,668.00	.00	53,214.00	53,214.00	.00
001.1602.510200: SALARIES EMPLOYEES	123,116.00	123,116.00	.00	120,286.00	120,286.00	.00
<b>CLERK OF COURTS: 1602 Total</b>	<b>181,784.00</b>	<b>181,784.00</b>	<b>.00</b>	<b>173,500.00</b>	<b>173,500.00</b>	<b>.00</b>
<b>CORONER: 1653</b>						
001.1653.510100: SALARIES OFFICIAL	45,384.00	45,384.00	.00	41,165.00	41,165.00	.00
001.1653.510200: SALARIES EMPLOYEES	26,000.00	26,000.00	.00	22,900.00	26,634.64	(3,734.64)
001.1653.530100: CONTRACT SERVICES	90,000.00	90,000.00	.00	100,000.00	96,265.36	3,734.64
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	5,000.00	.00
<b>CORONER: 1653 Total</b>	<b>169,634.00</b>	<b>169,634.00</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	68,261.00	68,261.00	.00	67,802.00	67,802.00	.00
001.1702.530220: JURORS FEES	7,000.00	7,000.00	.00	3,500.00	3,500.00	.00
001.1702.530225: WITNESS FEES	700.00	700.00	.00	400.00	400.00	.00
001.1702.530250: ASSIGNED COUNSEL	22,000.00	22,000.00	.00	14,000.00	14,000.00	.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>172,564.00</b>	<b>172,564.00</b>	<b>.00</b>	<b>160,305.00</b>	<b>160,305.00</b>	<b>.00</b>
<b>BOARD OF ELECTIONS: 1751</b>						
001.1751.510100: SALARIES OFFICIAL	26,217.00	26,217.00	.00	34,328.00	34,328.00	.00
001.1751.510200: SALARIES EMPLOYEES	215,000.00	215,000.00	.00	250,000.00	250,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PT)	95,000.00	95,000.00	.00	150,000.00	150,000.00	.00
001.1751.530100: CONTRACT SERVICES	120,000.00	120,000.00	.00	120,000.00	120,000.00	.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	25,000.00	25,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00	15,000.00	15,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
001.1751.560200: ADVERTISING/PRINTING	25,000.00	25,000.00	.00	55,000.00	55,000.00	.00
001.1751.560300: TRAVEL	6,000.00	6,000.00	.00	7,000.00	7,000.00	.00
001.1751.560800: POLL WORKERS	60,000.00	60,000.00	.00	86,000.00	86,000.00	.00
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>586,717.00</b>	<b>586,717.00</b>	<b>.00</b>	<b>746,828.00</b>	<b>746,828.00</b>	<b>.00</b>
<b>SHERIFF: 1803</b>						
001.1803.510100: SALARIES OFFICIAL	76,483.00	76,483.00	.00	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	153,857.00	153,857.00	.00	148,715.00	149,215.00	(500.00)
001.1803.510210: LAW ENF. SALARIES (DEP.)	1,374,484.00	1,382,822.40	(8,338.40)	1,288,444.00	1,287,944.00	500.00
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	.00	43,680.00	43,680.00	.00

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001.1803.510230: SPECIAL DUTY SALARY	.00	20,200.00	(20,200.00)	.00	.00	.00
001.1803.510400: SALARIES OVERTIME	52,500.00	53,170.05	(670.05)	52,500.00	52,500.00	.00
001.1803.520220: DVDA INSURANCE	8,068.00	8,068.00	.00	7,803.00	7,802.80	.20
001.1803.522120: DVDA MEDICARE	634.00	634.00	.00	634.00	634.00	.00
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	.00	437.00	437.00	.00
001.1803.525120: DVDA PERS	6,115.00	6,115.00	.00	6,115.00	6,115.20	(.20)
001.1803.530100: CONTRACT SERVICES	45,700.00	45,700.00	.00	45,000.00	38,496.96	6,503.04
001.1803.530103: DVDA CONTRACT SERVICES	500.00	500.00	.00	500.00	410.00	90.00
001.1803.530104: ATTORNEY FEES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.1803.530250: REPAIR VEHICLES	59,000.00	59,000.00	.00	59,000.00	67,000.00	(8,000.00)
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	7,000.00	.00	7,000.00	7,000.00	.00
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00	7,500.00	7,500.00	.00
001.1803.540104: CLOTHING EXPENSE	19,350.00	19,350.00	.00	17,850.00	17,850.00	.00
001.1803.540120: DVDA SUPPLIES	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.1803.540200: GASOLINE	150,000.00	149,000.00	1,000.00	150,000.00	142,700.00	7,300.00
001.1803.550100: EQUIPMENT	23,500.00	33,633.22	(10,133.22)	25,800.00	32,100.00	(6,300.00)
001.1803.550120: DVDA EQUIPMENT	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
001.1803.560110: TOW EXPENSES	1,000.00	2,000.00	(1,000.00)	500.00	1,500.00	(1,000.00)
001.1803.560124: DVDA TRAINING	840.00	840.00	.00	840.00	840.00	.00
001.1803.560200: PRINTING SERVICES	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1803.560300: TRAVEL	2,500.00	2,500.00	.00	1,500.00	1,500.00	.00
001.1803.560320: DVDA TRAVEL	390.00	390.00	.00	390.00	480.00	(90.00)
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	7,500.00	7,500.00	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1803.560500: ALLOWANCES	38,242.00	38,242.00	.00	30,832.00	30,832.00	.00
001.1803.560550: TRAINING SCHOOL	12,500.00	12,500.00	.00	5,000.00	5,000.00	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	12,420.00	12,420.00	.00	12,420.00	12,420.00	.00
<b>SHERIFF: 1803 Total</b>	<b>2,144,200.00</b>	<b>2,183,541.67</b>	<b>(39,341.67)</b>	<b>2,029,332.00</b>	<b>2,030,828.96</b>	<b>(1,496.96)</b>
<b>RECORDER: 1851</b>						
001.1851.510100: SALARIES OFFICIAL	55,349.00	55,349.00	.00	50,203.00	50,203.00	.00
001.1851.510200: SALARIES EMPLOYEES	89,006.00	89,006.00	.00	86,403.00	86,403.00	.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00	68,000.00	66,999.88	1,000.12
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00	1,500.00	3,500.00	(2,000.00)
001.1851.560100: OTHER EXPENSE	2,214.00	2,214.00	.00	2,008.00	2,008.12	(.12)
001.1851.560300: TRAVEL	1,000.00	1,000.00	.00	550.00	1,050.00	(500.00)
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	.00	1,500.00	.00	1,500.00
<b>RECORDER: 1851 Total</b>	<b>218,569.00</b>	<b>218,569.00</b>	<b>.00</b>	<b>210,164.00</b>	<b>210,164.00</b>	<b>.00</b>

**Monthly Appropriation Comparison August 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>MICROFILM: 1861</b>						
001.1861.510200: MICROFILM SALARY	40,000.00	40,000.00	.00	44,099.00	44,099.00	.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
<b>MICROFILM: 1861 Total</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>.00</b>	<b>48,599.00</b>	<b>48,599.00</b>	<b>.00</b>
<b>RECORDS CENTER: 1871</b>						
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	.00	13,000.00	13,000.00	.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>17,900.00</b>	<b>17,900.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER L &amp; E: 1941</b>						
001.1941.530960: CONTRACT SERVICES	240,000.00	240,000.00	.00	140,000.00	140,000.00	.00
001.1941.550100: EQUIPMENT	224,000.00	224,000.00	.00	180,000.00	199,053.50	(19,053.50)
001.1941.590200: EMA TRANSFERS OUT	40,023.00	40,023.00	.00	38,858.00	38,858.00	.00
001.1941.590500: 691 LOAN	.00	.00	.00	54,365.00	54,365.00	.00
001.1941.590511: CLINE COURT HOUSE BOND	70,046.00	70,114.00	(68.00)	68,481.00	68,481.00	.00
001.1941.590520: COURTHOUSE RENOVATIONS	68,532.00	68,532.00	.00	68,562.00	68,562.00	.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>646,960.00</b>	<b>647,028.00</b>	<b>(68.00)</b>	<b>554,625.00</b>	<b>573,678.50</b>	<b>(19,053.50)</b>
<b>COMMISSIONER - OTHER JUDICIAL: 1942</b>						
001.1942.530910: PUBLIC DEFENDER	450,000.00	450,000.00	.00	450,000.00	450,000.00	.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	.00	127,000.00	127,000.00	.00
<b>COMMISSIONER - OTHER JUDICIAL: 1942 Total</b>	<b>577,000.00</b>	<b>577,000.00</b>	<b>.00</b>	<b>577,000.00</b>	<b>577,000.00</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	1,650,000.00	1,650,000.00	.00
001.1943.570100: PRINCIPAL	59,871.00	59,871.00	.00	.00	.00	.00
001.1943.571100: INTEREST	110,966.00	110,966.00	.00	.00	.00	.00
<b>COMMISSIONER - OTHER P.S.: 1943 Total</b>	<b>1,820,837.00</b>	<b>1,820,837.00</b>	<b>.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>.00</b>
<b>COMMISSIONER - OTHER P.W.: 1944</b>						
001.1944.530900: 691 MAINTENANCE.	74,900.00	74,900.00	.00	78,500.00	78,500.00	.00
001.1944.560102: COUNTY PLANNER.	79,000.00	79,000.00	.00	79,000.00	79,000.00	.00
<b>COMMISSIONER - OTHER P.W.: 1944 Total</b>	<b>153,900.00</b>	<b>153,900.00</b>	<b>.00</b>	<b>157,500.00</b>	<b>157,500.00</b>	<b>.00</b>

**Monthly Appropriation Comparison August 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>						
001.1951.510200: SALARIES EMPLOYEES	230,000.00	230,000.00	.00	220,000.00	237,933.00	(17,933.00)
001.1951.530100: CONTRACT SERVICES	420,000.00	406,343.28	13,656.72	290,000.00	276,828.56	13,171.44
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00	8,000.00	6,000.00	2,000.00
001.1951.537001: TRANSFERS OUT COUNTY PLANNER	.00	16,250.00	(16,250.00)	.00	.00	.00
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00	51,000.00	51,000.00	.00
001.1951.550100: EQUIPMENT	20,000.00	20,000.00	.00	20,000.00	20,000.00	.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	5,800.00	5,800.00	.00
001.1951.560300: TRAVEL	2,000.00	3,000.00	(1,000.00)	1,000.00	3,000.00	(2,000.00)
001.1951.580100: TRANSFERS OUT	.00	13,656.72	(13,656.72)	.00	13,171.44	(13,171.44)
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>753,800.00</b>	<b>771,050.00</b>	<b>(17,250.00)</b>	<b>612,800.00</b>	<b>630,733.00</b>	<b>(17,933.00)</b>
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957</b>						
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00	3,500.00	9,500.00	(6,000.00)
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957 Total</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>.00</b>	<b>3,500.00</b>	<b>9,500.00</b>	<b>(6,000.00)</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>
<b>AGRICULTURE: 2155</b>						
001.2155.560600: GRANT CO EXTENSION - AGRICULTURE	119,550.00	119,550.00	.00	119,550.00	119,550.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	105,049.00	105,049.00	.00	105,049.00	105,049.00	.00
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
<b>AGRICULTURE: 2155 Total</b>	<b>233,099.00</b>	<b>233,099.00</b>	<b>.00</b>	<b>233,099.00</b>	<b>233,099.00</b>	<b>.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	101,686.00	101,686.00	.00	95,040.00	95,040.00	.00
<b>OTHER HEALTH: 2205 Total</b>	<b>104,186.00</b>	<b>104,186.00</b>	<b>.00</b>	<b>97,540.00</b>	<b>97,540.00</b>	<b>.00</b>
<b>VETERANS: 2306</b>						
001.2306.510100: SALARIES OFFICIAL	35,100.00	35,075.00	25.00	34,450.00	34,450.00	.00
001.2306.510200: SALARIES EMPLOYEES	97,760.00	107,825.00	(10,065.00)	80,000.00	80,000.00	.00
001.2306.540100: SUPPLIES	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.2306.550100: EQUIPMENT	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00	3,000.00	6,800.00	(3,800.00)
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00	50,000.00	50,000.00	.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	36,000.00	36,000.00	.00
001.2306.560300: TRAVEL	11,500.00	11,500.00	.00	11,500.00	11,500.00	.00
001.2306.560400: RELIEF ALLOWANCE	241,765.00	231,725.00	10,040.00	253,571.00	253,571.00	.00
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
<b>VETERANS: 2306 Total</b>	<b>491,625.00</b>	<b>491,625.00</b>	<b>.00</b>	<b>485,021.00</b>	<b>488,821.00</b>	<b>(3,800.00)</b>

**Monthly Appropriation Comparison August 2017**

<b>OBJECT</b>	<b>Original Current Year Budget</b>	<b>Revised Current Year Budget</b>	<b>CY - Budget Comparison</b>	<b>Year-1 (2016) Original Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>PY - Budget Comparison</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	1,628,195.00	1,628,195.00	.00	1,567,812.00	1,574,315.04	(6,503.04)
001.2351.520300: DENTAL	30,000.00	30,000.00	.00	30,000.00	30,000.00	.00
001.2351.520400: VISION	20,000.00	20,000.00	.00	20,000.00	20,000.00	.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	74,500.00	74,630.62	(130.62)	73,000.00	73,000.00	.00
001.2351.524100: WORKMENS COMPESATION	43,760.00	43,770.10	(10.10)	43,760.00	43,760.00	.00
001.2351.525100: PERS 14%	552,316.00	552,316.00	.00	539,175.00	539,175.00	.00
001.2351.560950: OFFICIAL BONDS	7,000.00	7,000.00	.00	6,725.00	6,725.00	.00
<b>COMMISSIONERS - FRINGES L &amp; E: 2351 Total</b>	<b>2,371,771.00</b>	<b>2,371,911.72</b>	<b>(140.72)</b>	<b>2,296,472.00</b>	<b>2,302,975.04</b>	<b>(6,503.04)</b>
<b>COMMISSIONERS - FRINGES P.S.: 2353</b>						
001.2353.526100: PERS 18.1% (LAW ENF.)	279,493.00	281,123.53	(1,630.53)	275,527.00	275,527.00	.00
<b>COMMISSIONERS - FRINGES P.S.: 2353 Total</b>	<b>279,493.00</b>	<b>281,123.53</b>	<b>(1,630.53)</b>	<b>275,527.00</b>	<b>275,527.00</b>	<b>.00</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361</b>						
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	.00	269,900.00	269,900.00	.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	248,896.82	220,681.50	28,215.32	239,286.00	197,880.51	41,405.49
001.2361.590101: CASH ADVANCES OUT	.00	295,973.50	(295,973.50)	.00	40,000.00	(40,000.00)
001.2361.590600: GRANT PUBLIC ASST	85,945.00	88,093.50	(2,148.50)	81,852.00	83,898.50	(2,046.50)
001.2361.590650: GRANT CHILD SUPPORT	174,000.00	174,000.00	.00	324,000.00	321,953.50	2,046.50
<b>COMMISSIONERS-GRANTS &amp; OTHER: 2361 Total</b>	<b>794,741.82</b>	<b>1,064,648.50</b>	<b>(269,906.68)</b>	<b>931,038.00</b>	<b>929,632.51</b>	<b>1,405.49</b>
<b>Expense Total</b>	<b>15,563,755.82</b>	<b>15,907,062.24</b>	<b>(343,306.42)</b>	<b>14,913,545.00</b>	<b>15,022,239.41</b>	<b>(108,694.41)</b>
<b>Total</b>	<b>15,563,755.82</b>	<b>15,907,062.24</b>	<b>(343,306.42)</b>	<b>14,913,545.00</b>	<b>15,022,239.41</b>	<b>(108,694.41)</b>



**Monthly Expense Comparison August 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) 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	177,954.00	166,572.00	6.40%	116,354.58	108,912.42	6.40%	61,599.42
001.1001.510200: SALARIES EMPLOYEES	223,000.00	163,200.00	26.82%	127,654.84	120,628.58	5.50%	95,345.16
001.1001.527100: OTHER EXPENSE DUES	11,293.00	10,300.00	8.79%	11,293.00	9,966.00	11.75%	.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	35,000.00	.00%	.00	2,580.00	.00%	35,000.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	1,575.00	1,400.00	11.11%	3,925.00
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%	12,443.32	18,378.50	(47.70%)	20,556.68
001.1001.560100: OTHER EXPENSE	181,220.00	125,000.00	31.02%	118,403.75	65,383.82	44.78%	62,816.25
001.1001.560200: ADVERTISING/PRINTING	6,039.52	1,600.00	73.51%	6,039.52	1,470.18	75.66%	.00
001.1001.560300: TRAVEL	16,000.00	14,000.00	12.50%	8,696.82	9,689.05	(11.41%)	7,303.18
001.1001.571102: SUPPLIES	12,500.00	12,500.00	.00%	4,982.92	2,748.01	44.85%	7,517.08
<b>COMMISSIONERS: 1001 Total</b>	<b>716,606.52</b>	<b>581,772.00</b>	<b>18.82%</b>	<b>416,743.75</b>	<b>350,456.56</b>	<b>15.91%</b>	<b>299,862.77</b>
<b>COMMISSIONERS: 1007</b>							
001.1007.560110: FERNDALE PARK EXPENSES	5,200.00	5,200.00	.00%	804.61	3,460.73	(330.11%)	4,395.39
<b>COMMISSIONERS: 1007 Total</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>.00%</b>	<b>804.61</b>	<b>3,460.73</b>	<b>(330.11%)</b>	<b>4,395.39</b>
<b>AUDITOR: 1051</b>							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	44,716.58	44,716.58	.00%	23,673.42
001.1051.510200: SALARIES EMPLOYEES	235,010.00	225,465.00	4.06%	145,549.09	133,231.46	8.46%	89,460.91
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	.00	1,990.30	.00%	5,000.00
001.1051.560100: OTHER EXPENSE	10,000.00	11,482.50	(14.83%)	6,174.43	6,076.73	1.58%	3,825.57
001.1051.560200: ADVERTISING/PRINTING	3,500.00	3,500.00	.00%	366.18	.00	100.00%	3,133.82
001.1051.560300: TRAVEL	5,500.00	4,500.00	18.18%	2,996.21	2,744.80	8.39%	2,503.79
<b>AUDITOR: 1051 Total</b>	<b>327,400.00</b>	<b>318,337.50</b>	<b>2.77%</b>	<b>199,802.49</b>	<b>188,759.87</b>	<b>5.53%</b>	<b>127,597.51</b>
<b>TREASURER: 1101</b>							
001.1101.510100: SALARIES OFFICIAL	54,893.00	53,214.00	3.06%	34,793.79	34,793.79	.00%	20,099.21
001.1101.510200: SALARIES EMPLOYEES	102,200.00	99,200.00	2.94%	62,935.78	59,026.79	6.21%	39,264.22
001.1101.510300: SALARIES PART-TIME	6,500.00	6,500.00	.00%	2,325.24	.00	100.00%	4,174.76
001.1101.530100: CONTRACT SERVICES	12,000.00	8,650.00	27.92%	10,910.00	8,225.00	24.61%	1,090.00
001.1101.530200: CONTRACT REPAIRS	1,500.00	1,500.00	.00%	1,052.17	71.45	93.21%	447.83
001.1101.540100: SUPPLIES	2,000.00	1,750.00	12.50%	1,985.73	1,734.17	12.67%	14.27
001.1101.550100: EQUIPMENT	1,750.00	1,500.00	14.29%	1,418.98	535.94	62.23%	331.02
001.1101.560100: OTHER EXPENSE	4,500.00	4,500.00	.00%	4,028.56	3,272.31	18.77%	471.44
001.1101.560200: ADVERTISING/PRINTING	8,500.00	10,500.00	(23.53%)	6,768.03	9,015.78	(33.21%)	1,731.97
001.1101.560300: TRAVEL	1,500.00	1,500.00	.00%	.00	508.20	.00%	1,500.00
001.1101.560350: EDUCATION	1,000.00	1,000.00	.00%	625.00	195.00	68.80%	375.00
001.1101.571102: BANK SERVICE CHARGES	2,700.00	2,750.00	(1.85%)	1,540.19	1,310.48	14.91%	1,159.81
<b>TREASURER: 1101 Total</b>	<b>199,043.00</b>	<b>192,564.00</b>	<b>3.26%</b>	<b>128,383.47</b>	<b>118,688.91</b>	<b>7.55%</b>	<b>70,659.53</b>

Monthly Expense Comparison August 2017

OBJECT	Revised Current Year Budget	Year-1 (2016) Revised Budget	% of Change	YTD Actuals	Year-1 (2016) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
<b>PROSECUTOR: 1151</b>							
001.1151.510100: SALARIES OFFICIALS	127,563.00	115,703.00	9.30%	83,406.57	75,651.92	9.30%	44,156.43
001.1151.510200: SALARIES EMPLOYEES	747,656.00	725,879.00	2.91%	485,120.75	472,332.58	2.64%	262,535.25
001.1151.540100: SUPPLIES	6,500.00	6,500.00	.00%	5,760.80	6,103.28	(5.95%)	739.20
001.1151.560100: OTHER EXPENSE	61,780.00	40,000.00	35.25%	53,314.21	34,892.50	34.55%	8,465.79
001.1151.560300: TRAVEL	1,000.00	1,000.00	.00%	.00	130.46	.00%	1,000.00
001.1151.560500: ALLOWANCES	35,700.00	34,000.00	4.76%	35,699.50	33,999.50	4.76%	.50
001.1151.560550: LIBRARY/RESEARCH	250.00	250.00	.00%	89.69	87.69	2.23%	160.31
001.1151.590200: P.A. VAP COUNTY MATCH	28,000.00	33,000.00	(17.86%)	28,000.00	26,526.06	5.26%	.00
<b>PROSECUTOR: 1151 Total</b>	<b>1,008,449.00</b>	<b>956,332.00</b>	<b>5.17%</b>	<b>691,391.52</b>	<b>649,723.99</b>	<b>6.03%</b>	<b>317,057.48</b>
<b>BOARD OF REVISIONS: 1201</b>							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	75.00	314.94	(319.92%)	425.00
<b>BOARD OF REVISIONS: 1201 Total</b>	<b>500.00</b>	<b>500.00</b>	<b>.00%</b>	<b>75.00</b>	<b>314.94</b>	<b>(319.92%)</b>	<b>425.00</b>
<b>EXAMINATION: 1251</b>							
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00%	58,000.00	58,000.00	.00%	15,500.00
<b>EXAMINATION: 1251 Total</b>	<b>73,500.00</b>	<b>73,500.00</b>	<b>.00%</b>	<b>58,000.00</b>	<b>58,000.00</b>	<b>.00%</b>	<b>15,500.00</b>
<b>SETTLEMENT FEES: 1261</b>							
001.1261.560900: FEES	61,000.00	61,000.00	.00%	33,146.81	33,620.75	(1.43%)	27,853.19
<b>SETTLEMENT FEES: 1261 Total</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>.00%</b>	<b>33,146.81</b>	<b>33,620.75</b>	<b>(1.43%)</b>	<b>27,853.19</b>
<b>PLANNING COMMISSION: 1301</b>							
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%	.00	400.00	.00%	400.00
<b>PLANNING COMMISSION: 1301 Total</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>.00%</b>	<b>4,092.50</b>	<b>4,492.50</b>	<b>(9.77%)</b>	<b>407.50</b>
<b>DATA PROCESSING: 1351</b>							
001.1351.510200: SALARIES EMPLOYEES	61,075.00	59,295.00	2.91%	38,692.50	38,768.82	(.20%)	22,382.50
001.1351.530100: CONTRACT SERVICES	52,000.00	52,000.00	.00%	13,410.00	29,203.00	(117.77%)	38,590.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	1,046.22	1,125.92	(7.62%)	7,953.78
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	115.00	782.00	(580.00%)	3,385.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00%	1,194.22	350.00	70.69%	305.78
<b>DATA PROCESSING: 1351 Total</b>	<b>127,075.00</b>	<b>125,295.00</b>	<b>1.40%</b>	<b>54,457.94</b>	<b>70,229.74</b>	<b>(28.96%)</b>	<b>72,617.06</b>
<b>COURT OF APPEALS: 1402</b>							
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00%	375.00	.00	100.00%	50.00
001.1402.540100: SUPPLIES	1,160.00	1,160.00	.00%	472.47	323.48	31.53%	687.53
001.1402.550100: EQUIPMENT	7,910.00	7,410.00	6.32%	2,319.12	2,353.93	(1.50%)	5,590.88
<b>COURT OF APPEALS: 1402 Total</b>	<b>9,495.00</b>	<b>8,995.00</b>	<b>5.27%</b>	<b>3,166.59</b>	<b>2,677.41</b>	<b>15.45%</b>	<b>6,328.41</b>

**Monthly Expense Comparison August 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
<b>COMMON PLEAS COURT: 1452</b>							
001.1452.510100: SALARIES OFFICIAL	22,401.00	23,313.00	(4.07%)	14,933.60	14,933.60	.00%	7,467.40
001.1452.510200: SALARIES EMPLOYEES	346,130.30	331,221.90	4.31%	205,420.10	198,185.21	3.52%	140,710.20
001.1452.510210: SALARIES REFEREE	61,693.00	59,857.46	2.98%	41,120.36	39,137.57	4.82%	20,572.64
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%	3,521.17	3,539.34	(.52%)	1,478.83
001.1452.530210: FOREIGN JUDGE EXP	1,200.00	1,200.00	.00%	308.16	56.16	81.78%	891.84
001.1452.530215: ATTORNEY FEES	90,000.00	65,000.00	27.78%	50,859.37	63,609.70	(25.07%)	39,140.63
001.1452.530220: JURORS FEES	35,000.00	35,000.00	.00%	20,096.91	13,475.81	32.95%	14,903.09
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	131.94	287.33	(117.77%)	1,368.06
001.1452.540100: SUPPLIES	8,000.00	7,999.54	.01%	2,528.32	2,133.55	15.61%	5,471.68
001.1452.550100: EQUIPMENT	4,500.00	4,500.00	.00%	759.00	9.30	98.77%	3,741.00
001.1452.560100: OTHER EXPENSE	8,500.00	8,500.00	.00%	7,721.04	4,686.62	39.30%	778.96
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00%	10,000.00	10,000.00	.00%	.00
<b>COMMON PLEAS COURT: 1452 Total</b>	<b>594,074.30</b>	<b>553,241.90</b>	<b>6.87%</b>	<b>357,399.97</b>	<b>350,054.19</b>	<b>2.06%</b>	<b>236,674.33</b>
<b>LAW LIBRARY: 1462</b>							
001.1462.560100: OTHER EXPENSE	9,200.00	9,200.00	.00%	9,200.00	9,200.00	.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>.00</b>
<b>JUVENILE COURT: 1502</b>							
001.1502.510200: SALARIES EMPLOYEES	338,000.00	328,300.00	2.87%	211,960.47	205,572.75	3.01%	126,039.53
001.1502.510250: MAGISTRATE SALARIES	71,000.00	67,700.00	4.65%	44,099.02	45,022.77	(2.09%)	26,900.98
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	480.00	675.00	(40.63%)	3,020.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	.00	.00	.00%	400.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	1,369.99	3,303.32	(141.12%)	5,630.01
001.1502.560100: OTHER EXPENSE	28,000.00	28,000.00	.00%	6,413.49	17,811.56	(177.72%)	21,586.51
001.1502.560150: DETENTION SERVICES	30,000.00	30,000.00	.00%	4,085.00	1,315.00	67.81%	25,915.00
001.1502.560300: TRAVEL	7,000.00	7,000.00	.00%	3,273.39	3,137.97	4.14%	3,726.61
<b>JUVENILE COURT: 1502 Total</b>	<b>484,900.00</b>	<b>471,900.00</b>	<b>2.68%</b>	<b>271,681.36</b>	<b>276,838.37</b>	<b>(1.90%)</b>	<b>213,218.64</b>
<b>PROBATE COURT: 1552</b>							
001.1552.510100: SALARIES OFFICIAL	11,201.00	11,656.00	(4.06%)	7,466.80	7,466.80	.00%	3,734.20
001.1552.510200: SALARIES EMPLOYEES	100,000.00	91,000.00	9.00%	54,232.15	52,114.44	3.90%	45,767.85
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%	427.68	623.27	(45.73%)	2,772.32
001.1552.560100: OTHER EXPENSE	9,980.00	10,000.00	(.20%)	2,617.04	6,398.99	(144.51%)	7,362.96
001.1552.560300: TRAVEL	520.00	500.00	3.85%	518.25	.00	100.00%	1.75
001.1552.560500: MENTAL HEALTH	30,000.00	21,000.00	30.00%	29,951.00	20,578.00	31.29%	49.00
<b>PROBATE COURT: 1552 Total</b>	<b>157,001.00</b>	<b>139,456.00</b>	<b>11.18%</b>	<b>95,212.92</b>	<b>87,181.50</b>	<b>8.44%</b>	<b>61,788.08</b>

**Monthly Expense Comparison August 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
<b>CLERK OF COURTS: 1602</b>							
001.1602.510100: SALARIES OFFICIAL	58,668.00	53,214.00	9.30%	38,359.86	34,793.79	9.30%	20,308.14
001.1602.510200: SALARIES EMPLOYEES	123,116.00	120,286.00	2.30%	86,534.40	78,648.80	9.11%	36,581.60
<b>CLERK OF COURTS: 1602 Total</b>	<b>181,784.00</b>	<b>173,500.00</b>	<b>4.56%</b>	<b>124,894.26</b>	<b>113,442.59</b>	<b>9.17%</b>	<b>56,889.74</b>
<b>CORONER: 1653</b>							
001.1653.510100: SALARIES OFFICIAL	45,384.00	41,165.00	9.30%	29,674.14	26,915.57	9.30%	15,709.86
001.1653.510200: SALARIES EMPLOYEES	26,000.00	26,634.64	(2.44%)	18,464.70	18,536.48	(.39%)	7,535.30
001.1653.530100: CONTRACT SERVICES	90,000.00	96,265.36	(6.96%)	27,502.00	32,175.00	(16.99%)	62,498.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	740.60	1,685.46	(127.58%)	1,509.40
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	5,000.00	.00%	643.72	4,118.98	(539.87%)	4,356.28
<b>CORONER: 1653 Total</b>	<b>169,634.00</b>	<b>172,315.00</b>	<b>(1.58%)</b>	<b>77,025.16</b>	<b>83,431.49</b>	<b>(8.32%)</b>	<b>92,608.84</b>
<b>MUNICIPAL COURT: 1702</b>							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	17,920.81	16,866.64	5.88%	7,379.19
001.1702.510200: SALARIES EMPLOYEES	68,261.00	67,802.00	.67%	41,848.10	39,084.04	6.60%	26,412.90
001.1702.530220: JURORS FEES	7,000.00	3,500.00	50.00%	2,225.00	2,525.00	(13.48%)	4,775.00
001.1702.530225: WITNESS FEES	700.00	400.00	42.86%	253.69	272.66	(7.48%)	446.31
001.1702.530250: ASSIGNED COUNSEL	22,000.00	14,000.00	36.36%	15,907.70	11,847.60	25.52%	6,092.30
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00%	24,651.50	.00	100.00%	24,651.50
<b>MUNICIPAL COURT: 1702 Total</b>	<b>172,564.00</b>	<b>160,305.00</b>	<b>7.10%</b>	<b>102,806.80</b>	<b>70,595.94</b>	<b>31.33%</b>	<b>69,757.20</b>
<b>BOARD OF ELECTIONS: 1751</b>							
001.1751.510100: SALARIES OFFICIAL	26,217.00	34,328.00	(30.94%)	17,141.72	16,325.16	4.76%	9,075.28
001.1751.510200: SALARIES EMPLOYEES	215,000.00	250,000.00	(16.28%)	128,187.72	151,413.10	(18.12%)	86,812.28
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	95,000.00	150,000.00	(57.89%)	52,194.17	63,403.26	(21.48%)	42,805.83
001.1751.530100: CONTRACT SERVICES	120,000.00	120,000.00	.00%	102,831.56	96,032.11	6.61%	17,168.44
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	.00	.00	.00%	500.00
001.1751.540100: SUPPLIES	25,000.00	25,000.00	.00%	3,354.00	14,714.66	(338.72%)	21,646.00
001.1751.550100: EQUIPMENT	10,000.00	15,000.00	(50.00%)	1,443.00	7,052.17	(388.72%)	8,557.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00%	1,550.25	2,883.59	(86.01%)	2,449.75
001.1751.560200: ADVERTISING/PRINTING	25,000.00	55,000.00	(120.00%)	4,590.72	20,400.62	(344.39%)	20,409.28
001.1751.560300: TRAVEL	6,000.00	7,000.00	(16.67%)	1,315.01	3,682.09	(180.00%)	4,684.99
001.1751.560800: POLL WORKERS	60,000.00	86,000.00	(43.33%)	8,104.75	34,826.00	(329.70%)	51,895.25
<b>BOARD OF ELECTIONS: 1751 Total</b>	<b>586,717.00</b>	<b>746,828.00</b>	<b>(27.29%)</b>	<b>320,712.90</b>	<b>410,732.76</b>	<b>(28.07%)</b>	<b>266,004.10</b>
<b>SHERIFF: 1803</b>							
001.1803.510100: SALARIES OFFICIAL	76,483.00	69,372.00	9.30%	50,008.15	45,358.55	9.30%	26,474.85
001.1803.510200: SALARIES EMPLOYEES	153,857.00	149,215.00	3.02%	94,149.22	96,495.00	(2.49%)	59,707.78
001.1803.510210: LAW ENF. SALARIES (DEPUTIES)	1,382,822.40	1,287,944.00	6.86%	858,111.69	795,956.81	7.24%	524,710.71
001.1803.510220: DVDA SALARY	43,680.00	43,680.00	.00%	29,284.50	28,560.00	2.47%	14,395.50
001.1803.510230: SPECIAL DUTY SALARY	20,200.00	.00	100.00%	5,220.00	.00	100.00%	14,980.00
001.1803.510400: SALARIES OVERTIME	53,170.05	52,500.00	1.26%	20,529.70	23,436.90	(14.16%)	32,640.35

Monthly Expense Comparison August 2017

OBJECT	Revised Current Year Budget	Year-1 (2016) Revised Budget	% of Change	YTD Actuals	Year-1 (2016) YTD Actuals	% Change YTD Expense	Unexpended Balance Current Year
001.1803.520220: DVDA INSURANCE	8,068.00	7,802.80	3.29%	7,501.00	4,541.04	39.46%	567.00
001.1803.522120: DVDA MEDICARE	634.00	634.00	.00%	403.05	401.48	.39%	230.95
001.1803.524120: DVDA WORKERS COMP	437.00	437.00	.00%	.00	.00	.00%	437.00
001.1803.525120: DVDA PERS	6,115.00	6,115.20	(.00%)	3,998.40	3,998.40	.00%	2,116.60
001.1803.530100: CONTRACT SERVICES	45,700.00	38,496.96	15.76%	29,788.60	25,581.51	14.12%	15,911.40
001.1803.530103: DVDA CONTRACT SERVICES	500.00	410.00	18.00%	73.75	140.00	(89.83%)	426.25
001.1803.530104: ATTORNEY FEES	10,000.00	10,000.00	.00%	.00	.00	.00%	10,000.00
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00%	1,342.00	1,981.56	(47.66%)	1,158.00
001.1803.530250: REPAIR VEHICLES	59,000.00	67,000.00	(13.56%)	43,375.38	56,351.55	(29.92%)	15,624.62
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	6,447.61	5,363.38	16.82%	3,552.39
001.1803.540102: AMMO EXPENSE	7,000.00	7,000.00	.00%	3,794.65	6,910.83	(82.12%)	3,205.35
001.1803.540103: EVIDENCE SUPPLIES	7,500.00	7,500.00	.00%	3,491.76	4,505.08	(29.02%)	4,008.24
001.1803.540104: CLOTHING EXPENSE	19,350.00	17,850.00	7.75%	6,449.04	15,013.77	(132.81%)	12,900.96
001.1803.540120: DVDA SUPPLIES	2,000.00	2,000.00	.00%	903.02	.00	100.00%	1,096.98
001.1803.540200: GASOLINE	149,000.00	142,700.00	4.23%	71,289.14	59,909.59	15.96%	77,710.86
001.1803.550100: EQUIPMENT	33,633.22	32,100.00	4.56%	26,812.18	24,134.78	9.99%	6,821.04
001.1803.550120: DVDA EQUIPMENT	3,000.00	3,000.00	.00%	1,980.47	.00	100.00%	1,019.53
001.1803.560110: TOW EXPENSES	2,000.00	1,500.00	25.00%	1,155.00	634.50	45.06%	845.00
001.1803.560124: DVDA TRAINING	840.00	840.00	.00%	308.76	420.00	(36.03%)	531.24
001.1803.560200: PRINTING SERVICES	3,500.00	3,500.00	.00%	1,170.00	2,143.72	(83.22%)	2,330.00
001.1803.560202: DVDA PRINTING SERVICES	1,500.00	1,500.00	.00%	377.60	.00	100.00%	1,122.40
001.1803.560300: TRAVEL	2,500.00	1,500.00	40.00%	150.08	1,207.92	(704.85%)	2,349.92
001.1803.560320: DVDA TRAVEL	390.00	480.00	(23.08%)	227.89	479.59	(110.45%)	162.11
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	915.00	2,757.00	(201.31%)	4,085.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00%	489.80	468.47	4.35%	510.20
001.1803.560420: SO DARE EXPENSE	7,500.00	7,500.00	.00%	7,500.00	7,500.00	.00%	.00
001.1803.560430: SORN EXPENSES	1,500.00	1,500.00	.00%	137.90	271.13	(96.61%)	1,362.10
001.1803.560500: ALLOWANCES	38,242.00	30,832.00	19.38%	38,241.00	30,832.00	19.37%	1.00
001.1803.560550: TRAINING SCHOOL	12,500.00	5,000.00	60.00%	4,818.56	2,939.98	38.99%	7,681.44
001.1803.590200: OCJS-DVDA COUNTY MATCH	12,420.00	12,420.00	.00%	12,420.00	12,420.00	.00%	.00
<b>SHERIFF: 1803 Total</b>	<b>2,183,541.67</b>	<b>2,030,828.96</b>	<b>6.99%</b>	<b>1,332,864.90</b>	<b>1,260,714.54</b>	<b>5.41%</b>	<b>850,676.77</b>
<b>RECORDER: 1851</b>							
001.1851.510100: SALARIES OFFICIAL	55,349.00	50,203.00	9.30%	36,189.71	32,825.08	9.30%	19,159.29
001.1851.510200: SALARIES EMPLOYEES	89,006.00	86,403.00	2.92%	58,196.10	55,711.60	4.27%	30,809.90
001.1851.530100: CONTRACT SERVICES	68,000.00	66,999.88	1.47%	32,123.62	17,914.66	44.23%	35,876.38
001.1851.540100: SUPPLIES	1,500.00	3,500.00	(133.33%)	728.83	3,004.09	(312.18%)	771.17
001.1851.560100: OTHER EXPENSE	2,214.00	2,008.12	9.30%	2,213.96	2,008.12	9.30%	.04
001.1851.560300: TRAVEL	1,000.00	1,050.00	(5.00%)	575.79	963.47	(67.33%)	424.21
001.1851.560500: HOUSING TRUST FUND	1,500.00	.00	100.00%	.00	.00	.00%	1,500.00
<b>RECORDER: 1851 Total</b>	<b>218,569.00</b>	<b>210,164.00</b>	<b>3.85%</b>	<b>130,028.01</b>	<b>112,427.02</b>	<b>13.54%</b>	<b>88,540.99</b>

**Monthly Expense Comparison August 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
<b>MICROFILM: 1861</b>							
001.1861.510200: MICROFILM SALARY	40,000.00	44,099.00	(10.25%)	16,065.00	29,448.23	(83.31%)	23,935.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00%	3,500.00	2,885.26	17.56%	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
<b>MICROFILM: 1861 Total</b>	<b>44,500.00</b>	<b>48,599.00</b>	<b>(9.21%)</b>	<b>19,565.00</b>	<b>32,333.49</b>	<b>(65.26%)</b>	<b>24,935.00</b>
<b>RECORDS CENTER: 1871</b>							
001.1871.530100: CONTRACT SERVICES	13,000.00	13,000.00	.00%	3,503.28	7,927.08	(126.28%)	9,496.72
001.1871.540100: SUPPLIES	2,700.00	2,700.00	.00%	885.98	2,248.50	(153.79%)	1,814.02
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%	200.00	186.32	6.84%	800.00
001.1871.560110: TRAINING	100.00	100.00	.00%	.00	20.00	.00%	100.00
001.1871.560300: TRAVEL	500.00	500.00	.00%	.00	.00	.00%	500.00
<b>RECORDS CENTER: 1871 Total</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>.00%</b>	<b>4,589.26</b>	<b>10,381.90</b>	<b>(126.22%)</b>	<b>13,310.74</b>
<b>COMMISSIONER - OTHER L &amp; E: 1941</b>							
001.1941.530960: CONTRACT SERVICES	240,000.00	140,000.00	41.67%	65,575.94	88,552.69	(35.04%)	174,424.06
001.1941.550100: EQUIPMENT	224,000.00	199,053.50	11.14%	181,527.05	197,458.80	(8.78%)	42,472.95
001.1941.590200: EMA TRANSFERS OUT	40,023.00	38,858.00	2.91%	39,894.40	37,731.20	5.42%	128.60
001.1941.590500: 691 LOAN	.00	54,365.00	.00%	.00	54,364.48	.00%	.00
001.1941.590511: CLINE COURT HOUSE BOND	70,114.00	68,481.00	2.33%	70,113.78	68,480.11	2.33%	.22
001.1941.590520: COURTHOUSE RENOVATIONS	68,532.00	68,562.00	(.04%)	58,262.38	59,556.73	(2.22%)	10,269.62
001.1941.590540: CAPITOL IMPROVEMENT	4,359.00	4,359.00	.00%	4,358.89	4,358.89	.00%	.11
<b>COMMISSIONER - OTHER L &amp; E: 1941 Total</b>	<b>647,028.00</b>	<b>573,678.50</b>	<b>11.34%</b>	<b>419,732.44</b>	<b>510,502.90</b>	<b>(21.63%)</b>	<b>227,295.56</b>
<b>COMMISSIONER - OTHER JUDICIAL: 1942</b>							
001.1942.530910: PUBLIC DEFENDER	450,000.00	450,000.00	.00%	345,058.00	302,903.00	12.22%	104,942.00
001.1942.530950: LEGAL SERVICE (JUV. CT.)	127,000.00	127,000.00	.00%	110,600.95	88,296.45	20.17%	16,399.05
<b>COMMISSIONER - OTHER JUDICIAL: 1942 Total</b>	<b>577,000.00</b>	<b>577,000.00</b>	<b>.00%</b>	<b>455,658.95</b>	<b>391,199.45</b>	<b>14.15%</b>	<b>121,341.05</b>
<b>COMMISSIONER - OTHER P.S.: 1943</b>							
001.1943.530955: REGIONAL JAIL	1,650,000.00	1,650,000.00	.00%	885,334.51	858,664.82	3.01%	764,665.49
001.1943.570100: PRINCIPAL	59,871.00	.00	100.00%	.00	.00	.00%	59,871.00
001.1943.571100: INTEREST	110,966.00	.00	100.00%	.00	.00	.00%	110,966.00
<b>COMMISSIONER - OTHER P.S.: 1943 Total</b>	<b>1,820,837.00</b>	<b>1,650,000.00</b>	<b>9.38%</b>	<b>885,334.51</b>	<b>858,664.82</b>	<b>3.01%</b>	<b>935,502.49</b>
<b>COMMISSIONER - OTHER P.W.: 1944</b>							
001.1944.530900: 691 MAINTENANCE.	74,900.00	78,500.00	(4.81%)	52,230.89	67,183.61	(28.63%)	22,669.11
001.1944.560102: COUNTY PLANNER.	79,000.00	79,000.00	.00%	79,000.00	79,000.00	.00%	.00
<b>COMMISSIONER - OTHER P.W.: 1944 Total</b>	<b>153,900.00</b>	<b>157,500.00</b>	<b>(2.34%)</b>	<b>131,230.89</b>	<b>146,183.61</b>	<b>(11.39%)</b>	<b>22,669.11</b>
<b>BUILDINGS &amp; GROUNDS: 1951</b>							
001.1951.510200: SALARIES EMPLOYEES	230,000.00	237,933.00	(3.45%)	146,182.68	140,841.07	3.65%	83,817.32
001.1951.530100: CONTRACT SERVICES	406,343.28	276,828.56	31.87%	311,977.48	157,401.95	49.55%	94,365.80

**Monthly Expense Comparison August 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
001.1951.530200: CONTRACT REPAIRS	8,000.00	6,000.00	25.00%	726.26	1,201.35	(65.42%)	7,273.74
001.1951.537001: TRANSFERS OUT COUNTY PLANNER	16,250.00	.00	100.00%	16,250.00	.00	100.00%	.00
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00%	35,276.80	48,369.19	(37.11%)	15,723.20
001.1951.550100: EQUIPMENT	20,000.00	20,000.00	.00%	14,131.75	2,543.66	82.00%	5,868.25
001.1951.560100: OTHER EXPENSE	17,000.00	17,000.00	.00%	5,702.96	3,024.48	46.97%	11,297.04
001.1951.560125: TAXES & ASSESSMENTS	5,800.00	5,800.00	.00%	5,531.28	5,531.28	.00%	268.72
001.1951.560300: TRAVEL	3,000.00	3,000.00	.00%	1,976.72	1,965.24	.58%	1,023.28
001.1951.580100: TRANSFERS OUT	13,656.72	13,171.44	3.55%	13,656.72	13,171.44	3.55%	.00
<b>BUILDINGS &amp; GROUNDS: 1951 Total</b>	<b>771,050.00</b>	<b>630,733.00</b>	<b>18.20%</b>	<b>551,412.65</b>	<b>374,049.66</b>	<b>32.17%</b>	<b>219,637.35</b>
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957</b>							
001.1957.560525: BIKEPATH MAINTENANCE	3,500.00	9,500.00	(171.43%)	2,084.20	9,424.99	(352.21%)	1,415.80
<b>BUILDINGS &amp; GROUNDS C &amp; R: 1957 Total</b>	<b>3,500.00</b>	<b>9,500.00</b>	<b>(171.43%)</b>	<b>2,084.20</b>	<b>9,424.99</b>	<b>(352.21%)</b>	<b>1,415.80</b>
<b>VITAL STATISTICS: 2105</b>							
001.2105.560100: FEES - VITAL STATISTICS	1,000.00	1,000.00	.00%	.00	.00	.00%	1,000.00
<b>VITAL STATISTICS: 2105 Total</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>
<b>AGRICULTURE: 2155</b>							
001.2155.560600: GRANT CO EXTENSION - AGRI.	119,550.00	119,550.00	.00%	89,662.50	59,775.00	33.33%	29,887.50
001.2155.560610: GRANT SOIL CONSERVATION	105,049.00	105,049.00	.00%	105,049.00	105,049.00	.00%	.00
001.2155.560620: GRANT ATHENS CO. FAIRGROUNDS	3,000.00	3,000.00	.00%	3,000.00	3,000.00	.00%	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	1,500.00	1,500.00	.00%	1,500.00	1,000.00	33.33%	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00%	2,104.68	134.64	93.60%	1,895.32
<b>AGRICULTURE: 2155 Total</b>	<b>233,099.00</b>	<b>233,099.00</b>	<b>.00%</b>	<b>201,316.18</b>	<b>168,958.64</b>	<b>16.07%</b>	<b>31,782.82</b>
<b>OTHER HEALTH: 2205</b>							
001.2205.560100: OTHER	2,500.00	2,500.00	.00%	.00	.00	.00%	2,500.00
001.2205.560101: CRIPPLED CHILDREN	101,686.00	95,040.00	6.54%	26,233.25	40,074.29	(52.76%)	75,452.75
<b>OTHER HEALTH: 2205 Total</b>	<b>104,186.00</b>	<b>97,540.00</b>	<b>6.38%</b>	<b>26,233.25</b>	<b>40,074.29</b>	<b>(52.76%)</b>	<b>77,952.75</b>
<b>VETERANS: 2306</b>							
001.2306.510100: SALARIES OFFICIAL	35,075.00	34,450.00	1.78%	22,925.00	21,975.00	4.14%	12,150.00
001.2306.510200: SALARIES EMPLOYEES	107,825.00	80,000.00	25.81%	69,945.32	55,109.17	21.21%	37,879.68
001.2306.540100: SUPPLIES	4,500.00	4,500.00	.00%	969.08	1,005.46	(3.75%)	3,530.92
001.2306.550100: EQUIPMENT	2,000.00	2,000.00	.00%	.00	.00	.00%	2,000.00
001.2306.560100: OTHER EXPENSE	3,000.00	6,800.00	(126.67%)	2,195.88	5,942.38	(170.61%)	804.12
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00%	18,412.87	18,724.32	(1.69%)	31,587.13
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00%	13,864.50	20,608.50	(48.64%)	22,135.50
001.2306.560300: TRAVEL	11,500.00	11,500.00	.00%	11,128.39	10,537.64	5.31%	371.61
001.2306.560400: RELIEF ALLOWANCE	231,725.00	253,571.00	(9.43%)	152,882.55	155,722.96	(1.86%)	78,842.45
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00%	6,908.00	4,000.00	42.10%	3,092.00
<b>VETERANS: 2306 Total</b>	<b>491,625.00</b>	<b>488,821.00</b>	<b>.57%</b>	<b>299,231.59</b>	<b>293,625.43</b>	<b>1.87%</b>	<b>192,393.41</b>
<b>VETERANS MEMORIAL DAY: 2316</b>							
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	20,040.39	17,056.20	14.89%	5,959.61
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	5,086.98	4,565.44	10.25%	1,913.02
<b>VETERANS MEMORIAL DAY: 2316 Total</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>.00%</b>	<b>25,127.37</b>	<b>21,621.64</b>	<b>13.95%</b>	<b>7,872.63</b>

**Monthly Expense Comparison August 2017**

<b>OBJECT</b>	<b>Revised Current Year Budget</b>	<b>Year-1 (2016) Revised Budget</b>	<b>% of Change</b>	<b>YTD Actuals</b>	<b>Year-1 (2016) YTD Actuals</b>	<b>% Change YTD Expense</b>	<b>Unexpended Balance Current Year</b>
<b>COMMISSIONERS - FRINGES L &amp; E: 2351</b>							
001.2351.520100: CEBCO	1,628,195.00	1,574,315.04	3.31%	1,076,336.54	1,045,188.65	2.89%	551,858.46
001.2351.520300: DENTAL	30,000.00	30,000.00	.00%	19,073.32	19,048.90	.13%	10,926.68
001.2351.520400: VISION	20,000.00	20,000.00	.00%	11,299.68	11,387.15	(.77%)	8,700.32
001.2351.520500: COBRA	10,000.00	10,000.00	.00%	3,122.44	3,284.02	(5.17%)	6,877.56
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00%	3,854.72	3,828.92	.67%	2,145.28
001.2351.522100: MEDICARE	74,630.62	73,000.00	2.18%	47,851.75	46,060.01	3.74%	26,778.87
001.2351.524100: WORKMENS COMPESATION	43,770.10	43,760.00	.02%	43,760.00	43,760.00	.00%	10.10
001.2351.525100: PERS 14%	552,316.00	539,175.00	2.38%	352,824.47	338,341.40	4.10%	199,491.53
001.2351.560950: OFFICIAL BONDS	7,000.00	6,725.00	3.93%	2,168.00	1,622.00	25.18%	4,832.00
<b>COMMISSIONERS - FRINGES L &amp; E: 2351 Total</b>	<b>2,371,911.72</b>	<b>2,302,975.04</b>	<b>2.91%</b>	<b>1,560,290.92</b>	<b>1,512,521.05</b>	<b>3.06%</b>	<b>811,620.80</b>
<b>COMMISSIONERS - FRINGES P.S.: 2353</b>							
001.2353.526100: PERS 18.1% (LAW ENF.)	281,123.53	275,527.00	1.99%	178,217.86	170,423.26	4.37%	102,905.67
<b>COMMISSIONERS - FRINGES P.S.: 2353 Total</b>	<b>281,123.53</b>	<b>275,527.00</b>	<b>1.99%</b>	<b>178,217.86</b>	<b>170,423.26</b>	<b>4.37%</b>	<b>102,905.67</b>
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361</b>							
001.2361.529100: INSURANCE COUNTY BUILDINGS	269,900.00	269,900.00	.00%	207,875.00	206,679.00	.58%	62,025.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	3,348.68	2,500.00	25.34%	12,651.32
001.2361.560000: UNANTICIPATED EMERGENCIES	220,681.50	197,880.51	10.33%	30,807.00	.00	100.00%	189,874.50
001.2361.590101: CASH ADVANCES OUT	295,973.50	40,000.00	86.49%	95,973.50	40,000.00	58.32%	200,000.00
001.2361.590600: GRANT PUBLIC ASST	88,093.50	83,898.50	4.76%	88,093.50	83,898.50	4.76%	.00
001.2361.590650: GRANT CHILD SUPPORT	174,000.00	321,953.50	(85.03%)	174,000.00	321,953.50	(85.03%)	.00
<b>COMMISSIONERS - GRANTS &amp; OTHER: 2361 Total</b>	<b>1,064,648.50</b>	<b>929,632.51</b>	<b>12.68%</b>	<b>600,097.68</b>	<b>655,031.00</b>	<b>(9.15%)</b>	<b>464,550.82</b>
<b>Expense Total</b>	<b>15,907,062.24</b>	<b>15,022,239.41</b>	<b>5.56%</b>	<b>9,772,013.71</b>	<b>9,450,039.93</b>	<b>3.29%</b>	<b>6,135,048.53</b>
<b>Total</b>	<b>15,907,062.24</b>	<b>15,022,239.41</b>	<b>5.56%</b>	<b>9,772,013.71</b>	<b>9,450,039.93</b>	<b>3.29%</b>	<b>6,135,048.53</b>



**Monthly Revenue Comparison August 2017**

OBJECT	Year-1 (2016)			Revised Current Year Budget	% Remaining CY Revenue	Year-1 (2016) Revised Budget	% Remaining PY Revenue
	YTD Actuals	YTD Actuals	% Change YTD Expense				
<b>COUNTY: 001</b>							
001.0001.410100: GENERAL TAX	1,314,678.60	1,240,892.79	5.61	2,089,154.00	37.07	1,976,272.00	37.21
001.0001.410400: TRAILER TAX	19,999.85	20,756.84	(3.78)	25,500.00	21.57	25,500.00	18.60
001.0001.411100: PERMISSIVE TAX	4,606,861.62	4,441,834.33	3.58	6,250,000.00	26.29	6,250,000.00	28.93
001.0001.412100: HOMESTEAD & ROLLBACK	125,609.31	125,775.88	(.13)	258,469.00	51.40	251,772.00	50.04
001.0001.412200: LOCAL GOVERNMENT	389,339.85	382,690.07	1.71	550,000.00	29.21	563,320.00	32.07
001.0001.412250: CASINO TAX	578,177.06	586,405.83	(1.42)	725,000.00	20.25	712,713.00	17.72
001.0001.412300: PYMT IN LIEU OF TAXES	58,761.93	45,824.36	22.02	45,000.00	(30.58)	48,000.00	4.53
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	17,646.00	16,212.00	8.13	30,964.00	43.01	32,740.00	50.48
001.0001.412500: OTHER TITLE IVD-PROSECUTOR	24,327.30	4,782.09	80.34	7,500.00	(224.36)	12,000.00	60.15
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	101,596.28	106,258.34	(4.59)	157,834.00	35.63	160,212.00	33.68
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	23,146.37	32,799.63	(41.71)	40,000.00	42.13	30,000.00	(9.33)
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	7,823.87	9,679.64	(23.72)	16,000.00	51.10	13,000.00	25.54
001.0001.412600: PUB DEF-MUN CONT SERV	122,050.10	88,465.94	27.52	150,000.00	18.63	162,697.00	45.63
001.0001.412700: LITTER CONTROL GRANT	14,680.47	7,938.40	45.93	20,000.00	26.60	26,137.00	69.63
001.0001.413100: FEES AUDITOR / TRANSFER	120,355.03	114,890.99	4.54	205,000.00	41.29	205,000.00	43.96
001.0001.413105: SALES PERS PROPERTY	.00	2,149.00	.00	.00	.00	.00	.00
001.0001.413110: CONVEYANCE TAX	410,824.00	352,698.70	14.15	350,000.00	(17.38)	350,000.00	(.77)
001.0001.413120: SALES & COPIES	65.50	7.65	88.32	25.00	(162.00)	200.00	96.18
001.0001.413130: MOBILE HOME CONVEYANCE FEE	2,630.80	2,494.90	5.17	3,500.00	24.83	3,300.00	24.40
001.0001.413140: MOBILE HOME TRANSFER FEES	142.00	88.00	38.03	110.00	(29.09)	110.00	20.00
001.0001.413150: TRANSFER FEE	1,059.00	1,067.00	(.76)	1,400.00	24.36	1,300.00	17.92
001.0001.413200: FEES RECORDER	110,491.70	104,393.20	5.52	150,000.00	26.34	145,000.00	28.00
001.0001.413220: HOUSING TRUST FUND FEES	1,485.96	1,333.11	10.29	1,500.00	.94	1,450.00	8.06
001.0001.413230: FEES CLK CRTS	144,184.23	150,289.61	(4.23)	230,000.00	37.31	200,000.00	24.86
001.0001.413240: FEES TREASURER	125,986.90	121,961.61	3.20	210,000.00	40.01	210,000.00	41.92
001.0001.413250: FEES PRBT CRT	26,372.93	24,173.98	8.34	37,000.00	28.72	36,000.00	32.85
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	6,371.05	5,141.05	19.31	7,700.00	17.26	10,000.00	48.59
001.0001.413265: JUVENILE LAW LIBRARY	1,229.00	1,318.75	(7.30)	1,200.00	(2.42)	1,200.00	(9.90)
001.0001.413270: FEES SHERIFF	37,576.29	46,215.62	(22.99)	60,000.00	37.37	68,000.00	32.04
001.0001.413271: SORN REGISTRATION FEES	1,088.00	1,292.00	(18.75)	1,800.00	39.56	1,500.00	13.87
001.0001.413280: FEES BRD ELECTIONS	1,512.50	4,024.97	(166.11)	1,500.00	(.83)	300.00	(1,241.66)
001.0001.413400: FEES 5% PERM MV	8,640.52	8,677.96	(.43)	12,500.00	30.88	12,500.00	30.58
001.0001.413450: FEES 5% HOTEL LODGING	15,486.18	15,530.27	(.28)	19,000.00	18.49	18,000.00	13.72
001.0001.413500: CONTRACT FEES BRD OF COMMISSIONERS	20.00	.00	100.00	.00	.00	.00	.00
001.0001.413510: HEALTH DISTRICT C&DD FEE	1,590.19	1,020.96	35.80	1,200.00	(32.52)	1,200.00	14.92
001.0001.413520: VENDING MACHINE	.00	458.49	.00	400.00	100.00	400.00	(14.62)
001.0001.413530: SALES RENTAL & LEASE	1,152.00	4,402.00	(282.12)	4,500.00	74.40	13,400.00	67.15
001.0001.413600: ELECTION EXPENSE	14,943.15	78,014.40	(422.07)	38,950.00	61.64	78,014.00	(.00)
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	8,072.55	6,184.23	23.39	10,000.00	19.27	10,000.00	38.16
001.0001.413710: PUBLIC DEF. FEE CP COURT	3,306.58	3,263.50	1.30	5,100.00	35.17	5,400.00	39.56
001.0001.413720: PUBLIC DEF. FEE P/J COURT	1,014.40	784.00	22.71	1,000.00	(1.44)	1,200.00	34.67
001.0001.413800: OTHER-HOUSING PRISONERS	5,561.00	5,587.48	(.48)	8,000.00	30.49	9,500.00	41.18
001.0001.413900: PROS ATTY SALARY REIMB VAP	87,345.80	96,703.42	(10.71)	125,000.00	30.12	150,000.00	35.53
001.0001.413930: PROS ATTY SALARY REIMB ACCS	46,873.16	27,340.75	41.67	69,000.00	32.07	68,000.00	59.79
001.0001.413940: SHERIFF DEPT SALARY REIMBS	56,993.38	56,422.99	1.00	82,900.00	31.25	76,808.00	26.54
001.0001.413945: OTHER REV - DVDA GRANT REIMB	43,980.86	.00	100.00	66,643.00	34.01	66,643.00	100.00
001.0001.413946: SPECIAL DUTY FUNDS	4,880.00	.00	100.00	20,200.00	75.84	.00	.00
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	9,601.16	11,789.36	(22.79)	3,000.00	(220.04)	3,000.00	(292.98)
001.0001.414100: LICENSE-VENDOR	1,850.00	1,775.00	4.05	2,200.00	15.91	2,200.00	19.32

**Monthly Revenue Comparison August 2017**

OBJECT	YTD Actuals	Year-1 (2016)	% Change YTD	Revised Current Year Budget	% Remaining	Year-1 (2016)	% Remaining
		YTD Actuals	Expense		CY Revenue	Revised Budget	PY Revenue
001.0001.414300: LICENSE-CIGARETTE	847.55	862.75	(1.79)	800.00	(5.94)	800.00	(7.84)
001.0001.415100: FINES MUNICIPAL CRT	78,146.53	96,088.37	(22.96)	140,000.00	44.18	145,000.00	33.73
001.0001.415200: FINES JUVENILE CRT	873.31	1,455.48	(66.66)	2,000.00	56.33	4,000.00	63.61
001.0001.415300: P.A. BOND FORFEITURES	750.00	1,500.00	(100.00)	.00	.00	.00	.00
001.0001.416100: INVESTMENT-TREAS / INTEREST	270,286.49	229,642.88	15.04	275,000.00	1.71	215,000.00	(6.81)
001.0001.416200: TREAS CAPITAL GAINS	.02	.00	100.00	.00	.00	.00	.00
001.0001.416300: INVESTMENT-OTHER / INTEREST	231.01	236.91	(2.55)	250.00	7.60	250.00	5.24
001.0001.417100: OTHER	198,523.95	328.00	99.83	.00	.00	.00	.00
001.0001.417150: RESTITUTION-REGIONAL JAIL	3,023.40	4,396.61	(45.42)	5,000.00	39.53	5,000.00	12.07
001.0001.417201: TOW REIMBURSEMENTS	663.50	.00	100.00	.00	.00	.00	.00
001.0001.417202: SALVAGE TITLE SALES	1,350.00	1,575.00	(16.67)	1,500.00	10.00	.00	.00
001.0001.417400: UNEXP ALLOW PROS ATTY	526.89	.00	100.00	.00	.00	.00	.00
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	92,505.74	92,920.90	(.45)	112,000.00	17.41	100,000.00	7.08
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMM.	56,921.98	72,084.64	(26.64)	60,000.00	5.13	60,000.00	(20.14)
001.0001.417550: OTHER-INDIRECT COSTS	168,833.95	243,781.36	(44.39)	325,000.00	48.05	325,000.00	24.99
001.0001.417710: INSURANCE COBRA	3,219.00	2,956.00	8.17	.00	.00	.00	.00
001.0001.417720: INSURANCES	.00	3,492.37	.00	.00	.00	.00	.00
001.0001.417730: FLEET INSURANCE/INSURANCE REIMB	.00	8,050.47	.00	25,000.00	100.00	45,000.00	82.11
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	121,790.90	141,632.52	(16.29)	92,132.92	(32.19)	73,000.00	(94.02)
001.0001.417850: UNCLAIMED MONEY	.00	.00	.00	14,974.00	100.00	2,931.00	100.00
001.0001.417950: NSF CHECK FEE	286.00	319.00	(11.54)	400.00	28.50	500.00	36.20
001.0001.421100: ADVANCES IN	.00	.00	.00	366,410.50	100.00	10,000.00	100.00
<b>COUNTY: 001 Total</b>	<b>9,706,164.65</b>	<b>9,263,134.35</b>	<b>4.56</b>	<b>13,516,216.42</b>	<b>28.19</b>	<b>13,000,469.00</b>	<b>28.75</b>
<b>Total</b>	<b>9,706,164.65</b>	<b>9,263,134.35</b>	<b>4.56</b>	<b>13,516,216.42</b>	<b>28.19</b>	<b>13,000,469.00</b>	<b>28.75</b>