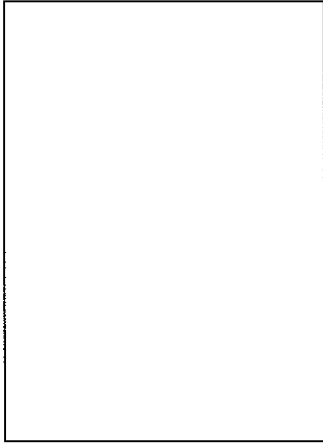
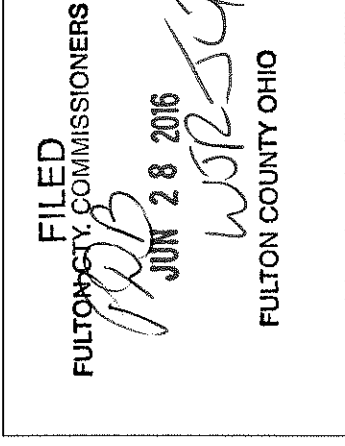


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Auditor's Office File Stamp



Commissioner's Office File Stamp



Fulton County
Year 2017
Estimated Resources
&
Estimated Expenses

Fulton County

Tax Budget Grouping Details for Period December

	Full Year Actual 2013	Full Year Actual 2014	Full Year Actual 2015	Full Year Budget	Next Year Budget Final
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* Report Contains Filters

1000 CO GENERAL

Revenue

11 TAXES	-7,982,685	-8,572,844	-9,486,279	-8,307,500	-8,907,500
12 CHARGES FOR SERVICES	-1,739,170	-1,716,237	-1,502,701	-1,260,305	-1,260,505
13 LICENSES & PERMITS	-3,195	-2,754	-2,788	-1,600	-1,600
14 FINES AND FORFEITURES	-341,617	-313,272	-307,723	-295,550	-295,550
15 INTERGOVERNMENTAL	-933,315	-803,628	-869,247	-732,000	-732,000
17 INTEREST	-262,905	-222,411	-298,501	-200,310	-250,310
18 OTHER REVENUE	-703,895	-879,844	-686,646	-561,700	-588,700
41 OTHER FINANCING SERVICES	-46,549	-303,220	0	0	0
45 Not Defined	-16,460	-56,017	-26,756	0	0
48 ADVANCES IN	0	-329,000	-6,519	0	0
Sub Total	-12,029,791	-13,199,226	-13,187,159	-11,358,965	-12,036,165
Sub Total Revenue	-12,029,791	-13,199,226	-13,187,159	-11,358,965	-12,036,165

Expense

000 COUNTY

Other	559,296	2,891,852	429,387	1,764,762	22,179
Sub Total 000 COUNTY	559,296	2,891,852	429,387	1,764,762	22,179

100 COMMISSIONER

Personnel	385,683	440,936	456,210	452,889	464,347
Other	389,017	612,868	570,680	467,638	416,999
Sub Total 100 COMMISSIONER	774,699	1,053,805	1,026,891	920,528	881,346

101 RECORD CENTER

Personnel	59,214	63,670	80,181	92,992	94,575
Other	2,330	1,312	1,190	6,250	6,250
Sub Total 101 RECORD CENTER	61,544	64,982	81,371	99,242	100,825

121 COMMON PLEAS COURT

Personnel	215,482	220,856	226,154	227,344	231,024
Other	50,174	101,777	106,974	129,048	134,900
Sub Total 121 COMMON PLEAS COURT	265,656	322,633	333,128	356,393	365,924

122 PROBATE COURT

Personnel	139,186	140,387	188,096	193,822	205,893
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* Report Contains Filters

Other	16,045	11,021	13,731	34,650	34,650
Sub Total 122 PROBATE COURT	155,230	151,409	201,827	228,472	240,543

123 CLERK OF COURTS

Personnel	174,031	193,889	186,891	188,210	193,987
Other	20,134	13,009	47,645	18,814	16,800
Sub Total 123 CLERK OF COURTS	194,165	206,898	234,536	207,024	210,787

124 EASTERN DISTRICT COURT

Personnel	215,874	218,663	228,420	235,130	238,352
Other	42,017	34,116	32,630	39,225	39,225
Sub Total 124 EASTERN DISTRICT COURT	257,891	252,779	261,050	274,355	277,577

125 WESTERN DISTRICT COURT

Personnel	264,293	278,710	267,091	305,484	309,884
Other	45,214	48,445	28,726	50,800	54,300
Sub Total 125 WESTERN DISTRICT COURT	309,508	327,155	295,817	356,284	364,184

127 PUBLIC DEFENDER

Other	177,593	194,280	142,294	232,063	237,063
Sub Total 127 PUBLIC DEFENDER	177,593	194,280	142,294	232,063	237,063

128 APPELLATE COURT DISTRICT

Other	39,844	41,863	40,705	47,390	47,474
Sub Total 128 APPELLATE COURT DISTRICT	39,844	41,863	40,705	47,390	47,474

129 JUVENILE COURT

Other	6,626	5,564	7,111	8,450	8,450
Sub Total 129 JUVENILE COURT	6,626	5,564	7,111	8,450	8,450

131 ADULT PROBATION

Personnel	106,498	112,339	118,523	115,759	117,723
Other	10,629	6,579	3,982	13,709	16,709
Sub Total 131 ADULT PROBATION	117,127	118,918	122,505	129,468	134,432

132 JUVENILE PROBATION

Personnel	161,740	125,731	100,287	106,740	117,456
Other	8,387	7,583	8,450	62,000	62,000
Sub Total 132 JUVENILE PROBATION	170,127	133,314	108,737	168,740	179,456

133 CORONER

Fulton County

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* Report Contains Filters

Personnel	56,067	58,601	59,831	61,206	61,658
Other	35,917	49,806	47,110	82,577	82,577
Sub Total 133 CORONER	91,984	108,407	106,941	143,783	144,235

134 SHERIFF

Personnel	1,326,336	1,345,951	1,424,337	1,655,490	1,727,971
Other	319,649	276,020	256,801	309,294	283,413
Sub Total 134 SHERIFF	1,645,985	1,621,971	1,681,137	1,964,784	2,011,384

135 ZONING

Other	10,070	10,038	10,242	10,609	10,600
Sub Total 135 ZONING	10,070	10,038	10,242	10,609	10,600

136 CCNO

Other	1,228,817	1,364,086	1,442,111	1,726,500	1,726,500
Sub Total 136 CCNO	1,228,817	1,364,086	1,442,111	1,726,500	1,726,500

143 ENGINEER

Other	35,772	35,308	35,736	36,000	36,000
Sub Total 143 ENGINEER	35,772	35,308	35,736	36,000	36,000

152 REGISTRATION OF VITAL STATS

Other	586	586	566	680	680
Sub Total 152 REGISTRATION OF VITAL	586	586	566	680	680

153 OTHER HEALTH

Other	82,507	93,138	87,883	100,445	100,445
Sub Total 153 OTHER HEALTH	82,507	93,138	87,883	100,445	100,445

161 CHILDREN SERVICES

Other	427,327	369,334	350,000	400,000	400,000
Sub Total 161 CHILDREN SERVICES	427,327	369,334	350,000	400,000	400,000

162 SOLDIERS RELIEF

Personnel	139,146	162,147	138,224	194,885	197,563
Other	69,020	61,853	106,491	186,980	190,450
Sub Total 162 SOLDIERS RELIEF	208,166	224,000	244,715	381,864	388,013

163 VETERANS SERVICES

Personnel	94,294	100,500	107,826	115,537	117,504
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* Report Contains Filters

Other	7,515	10,000	2,670	8,055	8,110
Sub Total 163 VETERANS SERVICES	101,809	110,501	110,496	123,592	125,614

180 AGRICULTURAL SOCIETY

Other	3,300	3,300	3,300	3,300	3,300
Sub Total 180 AGRICULTURAL SOCIETY	3,300	3,300	3,300	3,300	3,300

181 SOIL & WATER CONSERV DISTRICT

Other	226,125	226,125	226,125	226,125	226,125
Sub Total 181 SOIL & WATER CONSERV	226,125	226,125	226,125	226,125	226,125

182 STATE EXTENSION SERVICE

Other	175,000	184,000	220,345	220,345	220,345
Sub Total 182 STATE EXTENSION SERVICE	175,000	184,000	220,345	220,345	220,345

183 OTHER AGRICULTURAL

Other	0	840	840	840	840
Sub Total 183 OTHER AGRICULTURAL	0	840	840	840	840

184 HISTORICAL SOCIETY

Other	30,000	35,000	35,000	35,000	35,000
Sub Total 184 HISTORICAL SOCIETY	30,000	35,000	35,000	35,000	35,000

193 INSURANCE

Personnel	890,144	967,959	949,223	1,029,284	1,029,284
Other	142,713	141,617	127,262	162,928	162,928
Sub Total 193 INSURANCE	1,032,857	1,109,576	1,076,485	1,192,213	1,192,213

194 CONTINGENCIES

Other	0	0	0	93,259	200,000
Sub Total 194 CONTINGENCIES	0	0	0	93,259	200,000

195 AIRPORT

Other	0	26,140	68,310	60,000	60,000
Sub Total 195 AIRPORT	0	26,140	68,310	60,000	60,000

196 TAX REFUNDS

Other	0	0	0	5,000	5,000
Sub Total 196 TAX REFUNDS	0	0	0	5,000	5,000

200 AUDITOR

Fulton County

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* Report Contains Filters

Personnel	256,315	243,799	280,263	283,983	283,356
Other	183,845	166,860	179,612	212,494	204,680
Sub Total 200 AUDITOR	440,160	410,660	459,875	496,477	488,036

202 GIS

Other	2,500	2,500	2,500	2,500	2,500
Sub Total 202 GIS	2,500	2,500	2,500	2,500	2,500

300 TREASURER

Personnel	123,317	97,892	106,101	139,187	143,840
Other	30,587	33,913	35,852	49,639	51,502
Sub Total 300 TREASURER	153,904	131,805	141,953	188,827	195,342

400 PROSECUTING ATTORNEY

Personnel	457,407	470,445	503,868	484,059	513,488
Other	28,571	21,076	23,858	46,028	51,556
Sub Total 400 PROSECUTING ATTORNEY	485,978	491,521	527,726	530,087	565,044

500 BOARD OF ELECTIONS

Personnel	137,963	144,480	152,307	167,885	192,120
Other	117,310	106,429	129,996	203,529	206,681
Sub Total 500 BOARD OF ELECTIONS	255,274	250,910	282,304	371,414	398,801

600 RECORDER

Personnel	146,521	152,700	186,144	189,814	196,608
Other	7,004	6,228	9,129	12,183	12,183
Sub Total 600 RECORDER	153,525	158,928	195,273	201,997	208,791

700 MAINTENANCE

Personnel	316,785	335,731	300,607	355,320	361,281
Other	124,257	103,852	149,413	151,280	151,180
Sub Total 700 MAINTENANCE	441,042	439,583	450,020	506,600	512,461

701 COURTHOUSE

Other	19,781	14,282	7,499	33,028	29,528
Sub Total 701 COURTHOUSE	19,781	14,282	7,499	33,028	29,528

702 PLAZA BLDG

Other	53,553	42,793	53,146	58,185	57,185
Sub Total 702 PLAZA BLDG	53,553	42,793	53,146	58,185	57,185

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* Report Contains Filters

703 ADMINISTRATION BLDG

Other	45,162	50,050	55,718	58,811	65,211
Sub Total 703 ADMINISTRATION BLDG	45,162	50,050	55,718	58,811	65,211

704 DETWILER BLDG

Other	43,862	48,575	45,932	53,044	49,344
Sub Total 704 DETWILER BLDG	43,862	48,575	45,932	53,044	49,344

705 BD OF ED BLDG

Other	430	291	362	638	638
Sub Total 705 BD OF ED BLDG	430	291	362	638	638

706 HEALTH DEPT BLDG

Other	19,986	26,541	27,413	43,124	39,124
Sub Total 706 HEALTH DEPT BLDG	19,986	26,541	27,413	43,124	39,124

800 INFORMATION TECHNOLOGY

Other	59,771	76,008	98,553	148,090	148,090
Sub Total 800 INFORMATION TECHNOLOGY	59,771	76,008	98,553	148,090	148,090

903 SANITARY ENGINEER

Other	25,000	40,750	30,064	40,750	40,000
Sub Total 903 SANITARY ENGINEER	25,000	40,750	30,064	40,750	40,000

904 REGIONAL PLANNING

Other	29,000	39,026	39,026	39,026	42,698
Sub Total 904 REGIONAL PLANNING	29,000	39,026	39,026	39,026	42,698

910 ECONOMIC DEVELOPEMENT

Other	25,000	25,000	0	100,000	100,000
Sub Total 910 ECONOMIC DEVELOPEMENT	25,000	25,000	0	100,000	100,000

914 JOBS AND FAMILY SERVICES

Other	167,691	179,868	170,711	189,800	189,800
Sub Total 914 JOBS AND FAMILY SERVICES	167,691	179,868	170,711	189,800	189,800

918 MVPO

Other	2,989	2,989	2,989	2,989	2,989
Sub Total 918 MVPO	2,989	2,989	2,989	2,989	2,989

Fulton County

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* Report Contains Filters

999 UNAPPROPRIATED					
Other	245,549	281,491	196,532	241,051	241,051
Sub Total 999 UNAPPROPRIATED	245,549	281,491	196,532	241,051	241,051
Sub Total Expense	11,059,769	14,001,367	11,773,187	14,823,945	13,333,166
Sub Total 1000 CO GENERAL	-970,022	802,141	-1,413,972	3,464,980	1,297,001

1200 BUDGET STABILIZATION - RAINY D

Revenue					
41 OTHER FINANCING SERVICES	0	-1,000,000	0	0	0
Sub Total	0	-1,000,000	0	0	0
Sub Total Revenue	0	-1,000,000	0	0	0
Sub Total 1200 BUDGET STABILIZATION - RAINY	0	-1,000,000	0	0	0

1500 SELF INSURANCE FUND

Revenue					
18 OTHER REVENUE	-47,538	-41,493	-90,362	-44,990	-50,000
Sub Total	-47,538	-41,493	-90,362	-44,990	-50,000
Sub Total Revenue	-47,538	-41,493	-90,362	-44,990	-50,000
Expense					
193 INSURANCE					
Other	43,426	44,928	68,886	60,457	55,467
Sub Total 193 INSURANCE	43,426	44,928	68,886	60,457	55,467
Sub Total Expense	43,426	44,928	68,886	60,457	55,467
Sub Total 1500 SELF INSURANCE FUND	-4,112	3,434	-21,475	15,467	5,467

1600 UNCLAIMED MONEY

Revenue					
14 FINES AND FORFEITURES	0	-35,464	0	0	0
18 OTHER REVENUE	-17,161	-3,310	-25,498	-5,000	-5,000

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* Report Contains Filters

Sub Total	-17,161	-38,774	-25,498	-5,000	-5,000
Sub Total Revenue	-17,161	-38,774	-25,498	-5,000	-5,000
Expense					
000 COUNTY					
Other	122,197	46,713	4,507	19,874	19,874
Sub Total 000 COUNTY	122,197	46,713	4,507	19,874	19,874
Sub Total Expense	122,197	46,713	4,507	19,874	19,874
Sub Total 1600 UNCLAIMED MONEY	105,036	7,939	-20,991	14,874	14,874
1800 BUDGET STABILIZATION - SELF INSURANCE					
Revenue					
18 OTHER REVENUE	0	-1,610,282	0	0	0
Sub Total	0	-1,610,282	0	0	0
Sub Total Revenue	0	-1,610,282	0	0	0
Sub Total 1800 BUDGET STABILIZATION - SELF	0	-1,610,282	0	0	0
2105 TREASURER DTAC FUND					
Revenue					
12 CHARGES FOR SERVICES	-68,258	-62,648	-81,907	-33,000	-33,000
18 OTHER REVENUE	-311	-275	0	0	0
Sub Total	-68,568	-62,924	-81,907	-33,000	-33,000
Sub Total Revenue	-68,568	-62,924	-81,907	-33,000	-33,000
Expense					
300 TREASURER					
Personnel	38,353	43,636	19,420	22,315	22,695
Other	16,823	8,241	6,184	10,400	10,400
Sub Total 300 TREASURER	55,176	51,877	25,604	32,715	33,095
400 PROSECUTING ATTORNEY					
Personnel	33,709	36,070	37,907	1,603	2,259

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* Report Contains Filters

Other	0	0	0	24,643	24,643
Sub Total 400 PROSECUTING ATTORNEY	33,709	36,070	37,907	26,246	26,902
Sub Total Expense	88,885	87,947	63,512	58,961	59,997
Sub Total 2105 TREASURER DTAC FUND	20,317	25,023	-18,395	25,961	26,997
2106 PROSA DTAC FUND					
Revenue					
12 CHARGES FOR SERVICES	0	0	0	-33,000	-33,000
18 OTHER REVENUE	0	0	0	-24,643	0
Sub Total	0	0	0	-57,643	-33,000
Sub Total Revenue	0	0	0	-57,643	-33,000
Expense					
400 PROSECUTING ATTORNEY					
Personnel	0	0	0	38,486	39,524
Sub Total 400 PROSECUTING ATTORNEY	0	0	0	38,486	39,524
Sub Total Expense	0	0	0	38,486	39,524
Sub Total 2106 PROSA DTAC FUND	0	0	0	-19,157	6,524
2110 CERTIFICATE TITLE ADMINISTRATI					
Revenue					
12 CHARGES FOR SERVICES	-231,367	-248,213	-255,423	-225,000	-225,000
17 INTEREST	-8	0	0	0	0
Sub Total	-231,374	-248,213	-255,423	-225,000	-225,000
Sub Total Revenue	-231,374	-248,213	-255,423	-225,000	-225,000
Expense					
120 CLERK OF COURTS					
Personnel	126,613	138,237	155,268	185,086	148,689
Other	10,272	305,035	8,407	20,858	15,000
Sub Total 120 CLERK OF COURTS	136,885	443,272	163,674	205,944	163,689

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Sub Total Expense	136,885	443,272	163,674	205,944	163,689
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Sub Total 2110 CERTIFICATE TITLE	-94,489	195,060	-91,749	-19,056	-61,311
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2115 SUPPLEMENT EQUIP. NEEDS - RECO

Revenue

12 CHARGES FOR SERVICES	-38,808	-32,814	-33,210	-30,000	-30,000
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Sub Total	-38,808	-32,814	-33,210	-30,000	-30,000
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Sub Total Revenue	-38,808	-32,814	-33,210	-30,000	-30,000
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Expense

000 COUNTY

Other	0	3,220	0	0	0
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Sub Total 000 COUNTY	0	3,220	0	0	0
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600 RECORDER

Other	34,878	25,484	28,310	61,000	58,000
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Sub Total 600 RECORDER	34,878	25,484	28,310	61,000	58,000
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Sub Total Expense	34,878	28,704	28,310	61,000	58,000
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Sub Total 2115 SUPPLEMENT EQUIP. NEEDS -	-3,930	-4,110	-4,900	31,000	28,000
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2120 REAL ESTATE ASSESSMENT

Revenue

12 CHARGES FOR SERVICES	-724,343	-710,997	-729,612	-727,000	-727,000
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15 INTERGOVERNMENTAL	-12,832	-38,728	-35,159	-30,000	-30,000
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18 OTHER REVENUE	-1,558	-2,686	-1,238	-500	-500
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Sub Total	-738,732	-752,411	-766,009	-757,500	-757,500
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Sub Total Revenue	-738,732	-752,411	-766,009	-757,500	-757,500
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Expense

200 AUDITOR

Personnel	336,618	334,111	356,760	456,936	457,895
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Other	484,231	193,054	153,211	300,150	174,900
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* Report Contains Filters

Sub Total 200 AUDITOR	820,850	527,165	509,971	757,086	632,795
202 GIS					
Other	86,000	78,146	76,080	75,000	95,000
Sub Total 202 GIS	86,000	78,146	76,080	75,000	95,000
Sub Total Expense	906,850	605,311	586,051	832,086	727,795
Sub Total 2120 REAL ESTATE ASSESSMENT	168,118	-147,099	-179,957	74,586	-29,705
2140 LODGING TAX					
Revenue					
11 TAXES	0	0	-94,167	-90,000	-120,000
Sub Total	0	0	-94,167	-90,000	-120,000
Sub Total Revenue	0	0	-94,167	-90,000	-120,000
Sub Total 2140 LODGING TAX	0	0	-94,167	-90,000	-120,000
2205 PROSECUTING ATT.DRUG ENFORCEME					
Revenue					
18 OTHER REVENUE	0	-13,150	-4,700	-4,800	-4,800
Sub Total	0	-13,150	-4,700	-4,800	-4,800
Sub Total Revenue	0	-13,150	-4,700	-4,800	-4,800
Expense					
400 PROSECUTING ATTORNEY					
Other	5,000	5,000	5,000	5,000	5,000
Sub Total 400 PROSECUTING ATTORNEY	5,000	5,000	5,000	5,000	5,000
Sub Total Expense	5,000	5,000	5,000	5,000	5,000
Sub Total 2205 PROSECUTING ATT.DRUG	5,000	-8,150	300	200	200

2210 LEGAL RESEARCH

Revenue

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* Report Contains Filters

12 CHARGES FOR SERVICES	-2,780	-2,800	-3,293	-2,000	-2,250
Sub Total	-2,780	-2,800	-3,293	-2,000	-2,250
Sub Total Revenue	-2,780	-2,800	-3,293	-2,000	-2,250

Expense

123 CLERK OF COURTS					
Other	0	0	370	1,500	1,500
Sub Total 123 CLERK OF COURTS	0	0	370	1,500	1,500
Sub Total Expense	0	0	370	1,500	1,500
Sub Total 2210 LEGAL RESEARCH	-2,780	-2,800	-2,923	-500	-750

2221 COMPUTERIZATION - CLK OF CRTS

Revenue

12 CHARGES FOR SERVICES	-22,625	-30,545	-31,802	-28,400	-29,400
Sub Total	-22,625	-30,545	-31,802	-28,400	-29,400
Sub Total Revenue	-22,625	-30,545	-31,802	-28,400	-29,400

Expense

120 CLERK OF COURTS					
Other	44,630	7,911	14,437	15,643	15,643
Sub Total 120 CLERK OF COURTS	44,630	7,911	14,437	15,643	15,643
Sub Total Expense	44,630	7,911	14,437	15,643	15,643
Sub Total 2221 COMPUTERIZATION - CLK OF	22,005	-22,634	-17,365	-12,757	-13,757

2222 COMPUTERIZATION - EASTERN CRT.

Revenue

12 CHARGES FOR SERVICES	-30,941	-26,147	-30,414	-24,900	-24,900
Sub Total	-30,941	-26,147	-30,414	-24,900	-24,900
Sub Total Revenue	-30,941	-26,147	-30,414	-24,900	-24,900

Expense

124 EASTERN DISTRICT COURT					
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* Report Contains Filters

Other	130,275	15,962	17,763	25,563	25,000
Sub Total 124 EASTERN DISTRICT COURT	130,275	15,962	17,763	25,563	25,000
Sub Total Expense	130,275	15,962	17,763	25,563	25,000
Sub Total 2222 COMPUTERIZATION - EASTERN	99,335	-10,186	-12,651	663	100
2223 COMPUTERIZATION - WESTERN CRT.					
Revenue					
12 CHARGES FOR SERVICES	-60,347	-58,745	-56,474	-50,000	-50,000
Sub Total	-60,347	-58,745	-56,474	-50,000	-50,000
Sub Total Revenue	-60,347	-58,745	-56,474	-50,000	-50,000
Expense					
125 WESTERN DISTRICT COURT					
Other	85,547	50,566	7,833	55,500	55,000
Sub Total 125 WESTERN DISTRICT COURT	85,547	50,566	7,833	55,500	55,000
Sub Total Expense	85,547	50,566	7,833	55,500	55,000
Sub Total 2223 COMPUTERIZATION - WESTERN	25,200	-8,179	-48,641	5,500	5,000
2224 COMPUTERIZATION - JUVENILE CRT					
Revenue					
12 CHARGES FOR SERVICES	-2,760	-2,355	-2,650	-2,120	-2,120
Sub Total	-2,760	-2,355	-2,650	-2,120	-2,120
Sub Total Revenue	-2,760	-2,355	-2,650	-2,120	-2,120
Expense					
129 JUVENILE COURT					
Other	1,749	3,843	0	7,500	20,000
Sub Total 129 JUVENILE COURT	1,749	3,843	0	7,500	20,000
Sub Total Expense	1,749	3,843	0	7,500	20,000
Sub Total 2224 COMPUTERIZATION - JUVENILE	-1,011	1,488	-2,650	5,380	17,880

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* Report Contains Filters

2225 COMPUTERIZATION - PROBATE CRT

Revenue

12 CHARGES FOR SERVICES	-14,647	-12,743	-13,749	-12,000	-12,000
Sub Total	-14,647	-12,743	-13,749	-12,000	-12,000
Sub Total Revenue	-14,647	-12,743	-13,749	-12,000	-12,000

Expense

122 PROBATE COURT

Other	12,264	18,102	11,695	30,750	30,750
Sub Total 122 PROBATE COURT	12,264	18,102	11,695	30,750	30,750
Sub Total Expense	12,264	18,102	11,695	30,750	30,750
Sub Total 2225 COMPUTERIZATION - PROBATE	-2,383	5,359	-2,053	18,750	18,750

2230 PROBATE INDIGENT GUARDIANSHIP

Revenue

12 CHARGES FOR SERVICES	-6,399	-5,480	-5,585	-5,100	-5,100
Sub Total	-6,399	-5,480	-5,585	-5,100	-5,100
Sub Total Revenue	-6,399	-5,480	-5,585	-5,100	-5,100

Expense

122 PROBATE COURT

Other	342	575	4,010	40,000	40,000
Sub Total 122 PROBATE COURT	342	575	4,010	40,000	40,000
Sub Total Expense	342	575	4,010	40,000	40,000
Sub Total 2230 PROBATE INDIGENT	-6,057	-4,905	-1,575	34,900	34,900

2231 INDIG DRIVER INTERLOCK & ALCOH

Revenue

15 INTERGOVERNMENTAL	0	-5,318	-7,625	-3,000	-3,000
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* Report Contains Filters

Sub Total	0	-5,318	-7,625	-3,000	-3,000
Sub Total Revenue	0	-5,318	-7,625	-3,000	-3,000
Expense					
124 EASTERN DISTRICT COURT					
Other	0	0	0	326	326
Sub Total 124 EASTERN DISTRICT COURT	0	0	0	326	326
Sub Total Expense	0	0	0	326	326
Sub Total 2231 INDIG DRIVER INTERLOCK &	0	-5,318	-7,625	-2,674	-2,674
2232 JUV INDIG DRIVER INTERLOCK & A					
Revenue					
15 INTERGOVERNMENTAL	0	-300	-89	0	0
Sub Total	0	-300	-89	0	0
Sub Total Revenue	0	-300	-89	0	0
Sub Total 2232 JUV INDIG DRIVER INTERLOCK &	0	-300	-89	0	0
2235 PROB CRT CONDUCT OF BUSINESS					
Revenue					
12 CHARGES FOR SERVICES	-253	-274	-290	-210	-100
Sub Total	-253	-274	-290	-210	-100
Sub Total Revenue	-253	-274	-290	-210	-100
Expense					
122 PROBATE COURT					
Other	121	120	228	300	300
Sub Total 122 PROBATE COURT	121	120	228	300	300
Sub Total Expense	121	120	228	300	300
Sub Total 2235 PROB CRT CONDUCT OF	-132	-154	-62	90	200
2240 SPECIAL PROJECT FUND-WEST CT					

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* Report Contains Filters

Revenue

12 CHARGES FOR SERVICES	-49,728	-49,838	-48,785	-42,000	-42,000
15 INTERGOVERNMENTAL	-3,440	-3,072	0	-1,000	0
Sub Total	-53,167	-52,910	-48,785	-43,000	-42,000
Sub Total Revenue	-53,167	-52,910	-48,785	-43,000	-42,000

Expense

125 WESTERN DISTRICT COURT					
Personnel	11,115	0	0	5,773	5,873
Other	43,690	19,677	11,018	53,532	22,000
Sub Total 125 WESTERN DISTRICT COURT	54,804	19,677	11,018	59,304	27,873
Sub Total Expense	54,804	19,677	11,018	59,304	27,873
Sub Total 2240 SPECIAL PROJECT FUND-WEST	1,637	-33,233	-37,767	16,304	-14,128

2241 SPECIAL PROJECT FUND-EASTERN C

Revenue

12 CHARGES FOR SERVICES	-53,328	-45,551	-53,050	-41,800	-41,800
15 INTERGOVERNMENTAL	-2,663	-2,721	0	-1,000	0
Sub Total	-55,992	-48,272	-53,050	-42,800	-41,800
Sub Total Revenue	-55,992	-48,272	-53,050	-42,800	-41,800

Expense

124 EASTERN DISTRICT COURT					
Other	54,808	20,733	53,293	159,062	108,007
Sub Total 124 EASTERN DISTRICT COURT	54,808	20,733	53,293	159,062	108,007
Sub Total Expense	54,808	20,733	53,293	159,062	108,007
Sub Total 2241 SPECIAL PROJECT	-1,184	-27,539	243	116,262	66,207

2242 JUVENILE COURT SPECIAL PROJECT

Revenue

Fulton County

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* Report Contains Filters

12 CHARGES FOR SERVICES	-3,888	-3,170	-3,640	-3,000	-2,500
15 INTERGOVERNMENTAL	0	-88	-2,682	0	-1,000
Sub Total	-3,888	-3,258	-6,322	-3,000	-3,500
Sub Total Revenue	-3,888	-3,258	-6,322	-3,000	-3,500
Expense					
129 JUVENILE COURT					
Other	0	0	0	5,000	5,000
Sub Total 129 JUVENILE COURT	0	0	0	5,000	5,000
Sub Total Expense	0	0	0	5,000	5,000
Sub Total 2242 JUVENILE COURT SPECIAL	-3,888	-3,258	-6,322	2,000	1,500
2243 PROBATE COURT SPECIAL PROJECTS					
Revenue					
12 CHARGES FOR SERVICES	-9,421	-7,408	-8,253	-6,000	-6,000
Sub Total	-9,421	-7,408	-8,253	-6,000	-6,000
Sub Total Revenue	-9,421	-7,408	-8,253	-6,000	-6,000
Expense					
122 PROBATE COURT					
Other	1,759	0	2,476	5,000	5,000
Sub Total 122 PROBATE COURT	1,759	0	2,476	5,000	5,000
Sub Total Expense	1,759	0	2,476	5,000	5,000
Sub Total 2243 PROBATE COURT SPECIAL	-7,662	-7,408	-5,777	-1,000	-1,000
2244 CPC SPECIAL PROJECTS FUND					
Revenue					
12 CHARGES FOR SERVICES	-25,615	-21,866	-26,787	-20,000	-20,000
Sub Total	-25,615	-21,866	-26,787	-20,000	-20,000
Sub Total Revenue	-25,615	-21,866	-26,787	-20,000	-20,000
Sub Total 2244 CPC SPECIAL PROJECTS FUND	-25,615	-21,866	-26,787	-20,000	-20,000

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* Report Contains Filters

2245 LAW LIBRARY

Revenue

12 CHARGES FOR SERVICES	-1,250	-1,250	-1,250	-1,000	-1,000
14 FINES AND FORFEITURES	-139,610	-136,652	-137,481	-127,200	-127,200
18 OTHER REVENUE	-893	-148	0	0	0
Sub Total	-141,753	-138,050	-138,731	-128,200	-128,200
Sub Total Revenue	-141,753	-138,050	-138,731	-128,200	-128,200

Expense

126 LAW LIBRARY

Personnel	10,203	10,415	10,786	12,640	12,857
Other	51,987	41,591	51,224	124,709	124,709
Sub Total 126 LAW LIBRARY	62,190	52,006	62,009	137,349	137,565
Sub Total Expense	62,190	52,006	62,009	137,349	137,565
Sub Total 2245 LAW LIBRARY	-79,563	-86,044	-76,722	9,149	9,365

2305 LOCAL EMERGENCY PLANNING COMM

Revenue

15 INTERGOVERNMENTAL	-18,539	-15,830	-27,780	-18,000	-20,000
18 OTHER REVENUE	-314	-12,445	-353	-5,950	0
Sub Total	-18,853	-28,275	-28,133	-23,950	-20,000
Sub Total Revenue	-18,853	-28,275	-28,133	-23,950	-20,000

Expense

913 LOCAL EMERGENCY PLANNING COMM

Other	17,895	35,151	26,788	22,350	22,350
Sub Total 913 LOCAL EMERGENCY	17,895	35,151	26,788	22,350	22,350
Sub Total Expense	17,895	35,151	26,788	22,350	22,350
Sub Total 2305 LOCAL EMERGENCY PLANNING	-958	6,876	-1,345	-1,600	2,350

2310 F.C. EMERGENCY MANAGEMENT AGEN

Revenue

Fulton County

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* Report Contains Filters

12 CHARGES FOR SERVICES	-48,272	-100,396	-64,864	-41,449	-41,449
15 INTERGOVERNMENTAL	-162,012	-87,596	-59,878	-71,349	-71,349
18 OTHER REVENUE	-33,334	-63,123	-37,049	-10,000	-10,000
Sub Total	-243,618	-251,115	-161,791	-122,798	-122,798
Sub Total Revenue	-243,618	-251,115	-161,791	-122,798	-122,798

Expense

911 EMA					
Personnel	66,204	112,424	83,631	59,471	63,584
Other	154,192	76,783	54,108	50,233	50,950
Sub Total 911 EMA	220,396	189,207	137,739	109,704	114,534
Sub Total Expense	220,396	189,207	137,739	109,704	114,534

Sub Total 2310 F.C. EMERGENCY MANAGEMENT	-23,222	-61,908	-24,052	-13,094	-8,264
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2315 E 911

Revenue

11 TAXES	-515,397	-517,043	-524,239	-517,000	-517,000
15 INTERGOVERNMENTAL	-73,668	-73,115	-68,805	-68,000	-68,000
18 OTHER REVENUE	-3,867	-3,359	-3,141	0	0
Sub Total	-592,932	-593,516	-596,185	-585,000	-585,000
Sub Total Revenue	-592,932	-593,516	-596,185	-585,000	-585,000

Expense

137 E-911					
Personnel	558,298	551,454	589,390	631,737	667,416
Other	83,868	197,149	78,885	123,118	119,300
Sub Total 137 E-911	642,166	748,603	668,275	754,855	786,716
Sub Total Expense	642,166	748,603	668,275	754,855	786,716

Sub Total 2315 E 911	49,234	155,087	72,091	169,855	201,716
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2316 WIRELESS GOVERNMENT ASSISTANCE

Revenue

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Fulton County

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15 INTERGOVERNMENTAL	-100,140	-91,575	-91,575	-85,000	-80,000
Sub Total	-100,140	-91,575	-91,575	-85,000	-80,000
Sub Total Revenue	-100,140	-91,575	-91,575	-85,000	-80,000
Expense					
137 E-911					
Other	45,759	66,011	101,364	62,000	62,000
Sub Total 137 E-911	45,759	66,011	101,364	62,000	62,000
Sub Total Expense	45,759	66,011	101,364	62,000	62,000
Sub Total 2316 WIRELESS GOVERNMENT	-54,380	-25,564	9,790	-23,000	-18,000
2320 ENFORCEMENT AND EDUCATION FUND					
Revenue					
14 FINES AND FORFEITURES	-360	-650	-607	-200	-200
Sub Total	-360	-650	-607	-200	-200
Sub Total Revenue	-360	-650	-607	-200	-200
Expense					
134 SHERIFF					
Other	2,174	0	10,000	10,000	10,000
Sub Total 134 SHERIFF	2,174	0	10,000	10,000	10,000
Sub Total Expense	2,174	0	10,000	10,000	10,000
Sub Total 2320 ENFORCEMENT AND EDUCATION	1,814	-650	9,393	9,800	9,800
2325 DRUG LAW ENFORCEMENT FUND					
Revenue					
14 FINES AND FORFEITURES	-479	0	-6,650	-1,000	-1,000
18 OTHER REVENUE	-444	-660	-100	-500	-500
Sub Total	-922	-660	-6,750	-1,500	-1,500
Sub Total Revenue	-922	-660	-6,750	-1,500	-1,500

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* Report Contains Filters

Expense

134 SHERIFF

Other	2,347	1,900	2,955	1,000	3,000
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Sub Total 134 SHERIFF	2,347	1,900	2,955	1,000	3,000
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Sub Total Expense	2,347	1,900	2,955	1,000	3,000
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Sub Total 2325 DRUG LAW ENFORCEMENT FUND	1,425	1,240	-3,795	-500	1,500
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2326 LAW ENFORCEMENT TRUST-SHERIFF

Revenue

14 FINES AND FORFEITURES	-3,100	-13,485	-6,619	-5,000	-5,000
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Sub Total	-3,100	-13,485	-6,619	-5,000	-5,000
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Sub Total Revenue	-3,100	-13,485	-6,619	-5,000	-5,000
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Sub Total 2326 LAW ENFORCEMENT	-3,100	-13,485	-6,619	-5,000	-5,000
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2330 CPC INDIGENT DRIVERS ALCOHOL T

Revenue

14 FINES AND FORFEITURES	-234	-198	-203	-200	-150
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Sub Total	-234	-198	-203	-200	-150
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Sub Total Revenue	-234	-198	-203	-200	-150
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Expense

000 COUNTY

Other	0	0	0	500	500
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Sub Total 000 COUNTY	0	0	0	500	500
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121 COMMON PLEAS COURT

Other	0	0	0	821	821
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Sub Total 121 COMMON PLEAS COURT	0	0	0	821	821
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Sub Total Expense	0	0	0	1,321	1,321
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Sub Total 2330 CPC INDIGENT DRIVERS	-234	-198	-203	1,121	1,171
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2331 EASTERN INDIGENT DRIVERS ALCOH

Revenue

14 FINES AND FORFEITURES	-6,579	-6,060	-8,423	-4,000	-4,000
Sub Total	-6,579	-6,060	-8,423	-4,000	-4,000
Sub Total Revenue	-6,579	-6,060	-8,423	-4,000	-4,000

Expense

124 EASTERN DISTRICT COURT					
Other	3,500	3,185	500	3,350	3,350
Sub Total 124 EASTERN DISTRICT COURT	3,500	3,185	500	3,350	3,350
Sub Total Expense	3,500	3,185	500	3,350	3,350
Sub Total 2331 EASTERN INDIGENT DRIVERS	-3,079	-2,875	-7,923	-650	-650

2332 WESTERN INDIGENT DRIVERS ALCOH

Revenue

14 FINES AND FORFEITURES	-6,442	-6,642	-6,408	-5,000	-5,000
Sub Total	-6,442	-6,642	-6,408	-5,000	-5,000
Sub Total Revenue	-6,442	-6,642	-6,408	-5,000	-5,000

Expense

125 WESTERN DISTRICT COURT					
Other	1,289	0	5,526	5,882	5,000
Sub Total 125 WESTERN DISTRICT COURT	1,289	0	5,526	5,882	5,000
Sub Total Expense	1,289	0	5,526	5,882	5,000
Sub Total 2332 WESTERN INDIGENT DRIVERS	-5,153	-6,642	-882	882	0

2340 EMS

Revenue

11 TAXES	-207,745	-209,532	-211,978	-209,000	-209,000
12 CHARGES FOR SERVICES	-8,593	0	0	0	0

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* Report Contains Filters

15 INTERGOVERNMENTAL	-32,272	-40,013	-23,546	-22,000	-22,000
18 OTHER REVENUE	-5,463	-1,685	-1,434	-1,000	-500
41 OTHER FINANCING SERVICES	-5,000	0	0	0	0
Sub Total	-259,073	-251,230	-236,957	-232,000	-231,500
Sub Total Revenue	-259,073	-251,230	-236,957	-232,000	-231,500

Expense

912 EMS

Personnel	128,836	31,172	27,474	30,895	33,085
Other	244,467	47,341	105,314	378,527	174,700
Sub Total 912 EMS	373,303	78,513	132,788	409,422	207,785
Sub Total Expense	373,303	78,513	132,788	409,422	207,785
Sub Total 2340 EMS	114,230	-172,717	-104,170	177,422	-23,715

2345 EMS. ADVANCED AND BASIC LIFE S

Revenue

11 TAXES	-1,302,379	-1,307,186	-1,323,132	-1,315,000	-3,500,000
12 CHARGES FOR SERVICES	-493,849	-433,156	-783,981	-400,000	-400,000
15 INTERGOVERNMENTAL	-178,406	-176,988	-166,599	-162,000	-160,000
18 OTHER REVENUE	-10,318	-4,526	-6,228	0	0
Sub Total	-1,984,951	-1,921,855	-2,279,940	-1,877,000	-4,060,000
Sub Total Revenue	-1,984,951	-1,921,855	-2,279,940	-1,877,000	-4,060,000

Expense

912 EMS

Personnel	55,528	103,344	124,520	139,152	147,873
Other	2,193,403	2,460,193	3,060,861	3,011,340	3,804,576
Sub Total 912 EMS	2,248,931	2,563,536	3,185,381	3,150,492	3,952,448
Sub Total Expense	2,248,931	2,563,536	3,185,381	3,150,492	3,952,448
Sub Total 2345 EMS. ADVANCED AND BASIC LIFE	263,979	641,681	905,441	1,273,492	-107,552

2350 FELONY DELINQUENT CARE & CUSTO

Revenue

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* Report Contains Filters

15 INTERGOVERNMENTAL	-73,171	-73,171	-63,808	-63,000	-63,000
Sub Total	-73,171	-73,171	-63,808	-63,000	-63,000
Sub Total Revenue	-73,171	-73,171	-63,808	-63,000	-63,000

Expense

132 JUVENILE PROBATION					
Other	67,317	82,404	88,735	70,000	70,000
Sub Total 132 JUVENILE PROBATION	67,317	82,404	88,735	70,000	70,000
Sub Total Expense	67,317	82,404	88,735	70,000	70,000
Sub Total 2350 FELONY DELINQUENT CARE &	-5,855	9,233	24,927	7,000	7,000

2355 FEDERAL EQUITABLE SHARING FUND

Expense

134 SHERIFF					
Other	0	0	250	0	0
Sub Total 134 SHERIFF	0	0	250	0	0
Sub Total Expense	0	0	250	0	0
Sub Total 2355 FEDERAL EQUITABLE SHARING	0	0	250	0	0

2370 CO CT PROBATION SERVICES FUND

Revenue

12 CHARGES FOR SERVICES	-5,324	-5,467	-4,553	-3,925	-3,925
15 INTERGOVERNMENTAL	-4,274	-14,097	-16,926	-12,000	-12,000
Sub Total	-9,598	-19,564	-21,479	-15,925	-15,925
Sub Total Revenue	-9,598	-19,564	-21,479	-15,925	-15,925

Expense

131 ADULT PROBATION					
Personnel	97	-122	59	6,378	6,494
Other	372	2,466	458	3,074	2,986
Sub Total 131 ADULT PROBATION	469	2,343	517	9,452	9,480
138 CO CT PROBATION					

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Personnel	0	4,738	11,509	27,733	28,021
Other	0	1,241	10,458	1,644	1,644
Sub Total 138 CO CT PROBATION	0	5,979	21,968	29,377	29,665
Sub Total Expense	469	8,323	22,484	38,830	39,145
Sub Total 2370 CO CT PROBATION SERVICES	-9,129	-11,241	1,006	22,905	23,220
2371 FC COMMON PLEAS COURT PROBATIO					
Revenue					
12 CHARGES FOR SERVICES	-30,525	-29,100	-34,400	-25,000	-25,000
Sub Total	-30,525	-29,100	-34,400	-25,000	-25,000
Sub Total Revenue	-30,525	-29,100	-34,400	-25,000	-25,000
Expense					
131 ADULT PROBATION					
Personnel	1,500	0	0	4,144	4,221
Other	7,558	8,965	4,861	15,276	15,276
Sub Total 131 ADULT PROBATION	9,058	8,965	4,861	19,420	19,496
Sub Total Expense	9,058	8,965	4,861	19,420	19,496
Sub Total 2371 FC COMMON PLEAS COURT	-21,467	-20,135	-29,539	-5,580	-5,504
2385 LAW ENFORCEMENT TRUST - PROS A					
Revenue					
14 FINES AND FORFEITURES	-5,041	-20,707	-5,137	0	0
Sub Total	-5,041	-20,707	-5,137	0	0
Sub Total Revenue	-5,041	-20,707	-5,137	0	0
Expense					
400 PROSECUTING ATTORNEY					
Other	5,000	6,414	5,000	5,000	5,000
Sub Total 400 PROSECUTING ATTORNEY	5,000	6,414	5,000	5,000	5,000
Sub Total Expense	5,000	6,414	5,000	5,000	5,000

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Sub Total 2385 LAW ENFORCEMENT TRUST -	-41	-14,293	-137	5,000	5,000
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2386 FY 2013 CCG

Revenue

15 INTERGOVERNMENTAL	-27,334	0	0	0	0
Sub Total	-27,334	0	0	0	0
Sub Total Revenue	-27,334	0	0	0	0

Expense

138 CO CT PROBATION					
Personnel	28,612	0	0	0	0
Other	6,316	0	0	0	0
Sub Total 138 CO CT PROBATION	34,928	0	0	0	0
Sub Total Expense	34,928	0	0	0	0

Sub Total 2386 FY 2013 CCG	7,594	0	0	0	0
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2387 FY 2014 COMMUNITY CORRECTIONS

Revenue

15 INTERGOVERNMENTAL	-27,334	-27,334	0	0	0
Sub Total	-27,334	-27,334	0	0	0
Sub Total Revenue	-27,334	-27,334	0	0	0

Expense

138 CO CT PROBATION					
Personnel	21,747	26,942	0	0	0
Other	372	5,607	0	0	0
Sub Total 138 CO CT PROBATION	22,118	32,550	0	0	0
Sub Total Expense	22,118	32,550	0	0	0

Sub Total 2387 FY 2014 COMMUNITY	-5,216	5,216	0	0	0
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2388 FY 15 COMMUNITY CORRECTION GRA

Revenue

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15 INTERGOVERNMENTAL	0	-27,334	-27,334	-47,746	0
Sub Total	0	-27,334	-27,334	-47,746	0
Sub Total Revenue	0	-27,334	-27,334	-47,746	0
Expense					
138 CO CT PROBATION					
Personnel	0	20,883	25,183	0	458
Other	0	54	8,548	0	0
Sub Total 138 CO CT PROBATION	0	20,937	33,731	0	458
Sub Total Expense	0	20,937	33,731	0	458
Sub Total 2388 FY 15 COMMUNITY CORRECTION	0	-6,397	6,397	-47,746	458
2389 CCG FY 16					
Revenue					
15 INTERGOVERNMENTAL	0	0	-27,334	-72,334	0
Sub Total	0	0	-27,334	-72,334	0
Sub Total Revenue	0	0	-27,334	-72,334	0
Expense					
138 CO CT PROBATION					
Personnel	0	0	25,254	44,492	42,696
Other	0	0	0	17,165	18,898
Sub Total 138 CO CT PROBATION	0	0	25,254	61,657	61,594
Sub Total Expense	0	0	25,254	61,657	61,594
Sub Total 2389 CCG FY 16	0	0	-2,080	-10,677	61,594
2390 CONCEALED HANDGUN LICENSE					
Revenue					
13 LICENSES & PERMITS	-44,724	-28,443	-34,664	-25,000	-30,000
Sub Total	-44,724	-28,443	-34,664	-25,000	-30,000

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Sub Total Revenue	-44,724	-28,443	-34,664	-25,000	-30,000
Expense					
134 SHERIFF					
Other	32,910	12,849	14,806	22,250	19,000
Sub Total 134 SHERIFF	32,910	12,849	14,806	22,250	19,000
Sub Total Expense	32,910	12,849	14,806	22,250	19,000
Sub Total 2390 CONCEALED HANDGUN LICENSE	-11,814	-15,595	-19,858	-2,750	-11,000
2406 2014 LITTER CLEANUP & TIRE AMNESTY					
Revenue					
15 INTERGOVERNMENTAL					
Sub Total	0	-4,500	0	0	0
Sub Total Revenue	0	-4,500	0	0	0
Expense					
909 RECYCLING					
Other	0	1,267	3,233	0	0
Sub Total 909 RECYCLING	0	1,267	3,233	0	0
Sub Total Expense	0	1,267	3,233	0	0
Sub Total 2406 2014 LITTER CLEANUP & TIRE	0	-3,233	3,233	0	0
2415 4 CO SOLID WASTE MANAGEMENT FU					
Revenue					
18 OTHER REVENUE					
Sub Total	-70,041	-60,000	-100,000	-100,000	-62,060
Sub Total Revenue	-70,041	-60,000	-100,000	-100,000	-62,060
Expense					
902 FOUR COUNTY SOLID WASTE					
Personnel	11,411	11,592	12,225	12,427	13,016
Other	58,816	47,098	46,822	94,263	4,250

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Sub Total 902 FOUR COUNTY SOLID WASTE	70,227	58,691	59,046	106,690	17,266
Sub Total Expense	70,227	58,691	59,046	106,690	17,266
Sub Total 2415 4 CO SOLID WASTE	185	-1,309	-40,954	6,690	-44,794

2420 GT&MV

Revenue

11 TAXES	-526,674	-530,536	-544,070	-520,000	-548,000
12 CHARGES FOR SERVICES	-59,226	-197,454	-190,415	0	-222,200
14 FINES AND FORFEITURES	-66,753	-66,196	-68,424	-52,600	-62,600
15 INTERGOVERNMENTAL	-3,968,832	-4,006,366	-4,074,932	-3,970,000	-4,086,000
17 INTEREST	-3,238	0	-1,523	-1,200	-1,200
18 OTHER REVENUE	-181,963	-256,943	-236,188	-226,200	-50,000
41 OTHER FINANCING SERVICES	-70,027	-30,316	-23,072	-30,000	-30,000
Sub Total	-4,876,713	-5,087,810	-5,138,626	-4,800,000	-5,000,000
Sub Total Revenue	-4,876,713	-5,087,810	-5,138,626	-4,800,000	-5,000,000

Expense

143 ENGINEER

Personnel	1,561,381	1,700,121	1,746,249	1,888,354	1,922,103
Other	3,364,254	3,642,698	3,662,235	4,236,030	3,102,897
Sub Total 143 ENGINEER	4,925,635	5,342,819	5,408,484	6,124,384	5,025,000
Sub Total Expense	4,925,635	5,342,819	5,408,484	6,124,384	5,025,000
Sub Total 2420 GT&MV	48,922	255,009	269,858	1,324,384	25,000

2505 SENIOR CENTER

Revenue

11 TAXES	-776,074	-778,407	-1,212,904	-1,200,000	-1,207,904
12 CHARGES FOR SERVICES	-117,933	-133,390	-161,112	-130,000	-143,000
15 INTERGOVERNMENTAL	-223,450	-256,502	-277,189	-208,500	-263,910
18 OTHER REVENUE	-24,379	-44,053	-33,882	-16,800	-22,000
Sub Total	-1,141,836	-1,212,352	-1,685,086	-1,555,300	-1,636,813
Sub Total Revenue	-1,141,836	-1,212,352	-1,685,086	-1,555,300	-1,636,813

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Expense

915 SENIOR CENTER

Personnel	672,446	748,343	788,673	837,299	859,869
Other	673,593	733,299	644,667	811,169	796,804

Sub Total 915 SENIOR CENTER	1,346,040	1,481,642	1,433,340	1,648,467	1,656,673
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Sub Total Expense	1,346,040	1,481,642	1,433,340	1,648,467	1,656,673
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Sub Total 2505 SENIOR CENTER	204,204	269,290	-251,746	93,167	19,860
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2510 DOG & KENNEL

Revenue

12 CHARGES FOR SERVICES	-170,878	-175,342	-168,343	-130,150	-145,150
14 FINES AND FORFEITURES	-9,875	-9,679	-10,373	-8,000	-8,000
18 OTHER REVENUE	-5,525	-963	-737	-500	-100

Sub Total	-186,278	-185,984	-179,453	-138,650	-153,250
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Sub Total Revenue	-186,278	-185,984	-179,453	-138,650	-153,250
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Expense

154 DOG WARDEN

Personnel	140,064	126,363	132,888	148,485	148,973
Other	32,823	39,351	33,758	78,994	77,092

Sub Total 154 DOG WARDEN	172,886	165,714	166,646	227,480	226,066
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Sub Total Expense	172,886	165,714	166,646	227,480	226,066
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Sub Total 2510 DOG & KENNEL	-13,391	-20,270	-12,807	88,830	72,816
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2515 MARRIAGE LICENSE

Revenue

12 CHARGES FOR SERVICES	-9,485	-8,274	-9,666	-6,200	-5,200
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Sub Total	-9,485	-8,274	-9,666	-6,200	-5,200
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Sub Total Revenue	-9,485	-8,274	-9,666	-6,200	-5,200
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Expense

122 PROBATE COURT

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Other	10,153	9,400	7,956	8,000	8,000
Sub Total 122 PROBATE COURT	10,153	9,400	7,956	8,000	8,000
Sub Total Expense	10,153	9,400	7,956	8,000	8,000
Sub Total 2515 MARRIAGE LICENSE	668	1,126	-1,711	1,800	2,800

2520 BOARD OF DD

Revenue

11 TAXES	-2,719,453	-2,728,992	-2,763,993	-2,720,000	-2,720,000
12 CHARGES FOR SERVICES	-186,647	-195,020	-197,022	-177,000	-127,000
15 INTERGOVERNMENTAL	-2,177,494	-2,009,807	-1,556,583	-1,272,185	-712,500
18 OTHER REVENUE	-86,825	-70,015	-122,885	-17,000	-12,000
41 OTHER FINANCING SERVICES	-45,000	-45,000	-45,000	-45,000	0
Sub Total	-5,215,419	-5,048,834	-4,685,483	-4,231,185	-3,571,500
Sub Total Revenue	-5,215,419	-5,048,834	-4,685,483	-4,231,185	-3,571,500

Expense

907 BOARD OF DD					
Personnel	2,782,289	2,860,646	2,917,486	2,240,500	1,917,220
Other	2,299,380	2,117,925	2,078,102	3,098,314	2,902,000
Sub Total 907 BOARD OF DD	5,081,669	4,978,570	4,995,588	5,338,814	4,819,220
Sub Total Expense	5,081,669	4,978,570	4,995,588	5,338,814	4,819,220
Sub Total 2520 BOARD OF DD	-133,750	-70,263	310,105	1,107,629	1,247,720

2521 GIFTS & DONATIONS-BD OF DD

Revenue

18 OTHER REVENUE	-55	-1,016	-1,245	-500	-500
Sub Total	-55	-1,016	-1,245	-500	-500
Sub Total Revenue	-55	-1,016	-1,245	-500	-500

Expense

907 BOARD OF DD					
Other	500	500	112	4,000	4,000

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Sub Total 907 BOARD OF DD	500	500	112	4,000	4,000
Sub Total Expense	500	500	112	4,000	4,000
Sub Total 2521 GIFTS & DONATIONS-BD OF DD	445	-516	-1,134	3,500	3,500
2530 RESIDENTIAL SERVICES/MRDD					
Revenue					
18 OTHER REVENUE	-9,760	-8,722	-2,014	-6,000	-500
Sub Total	-9,760	-8,722	-2,014	-6,000	-500
Sub Total Revenue	-9,760	-8,722	-2,014	-6,000	-500
Expense					
907 BOARD OF DD					
Other	7,550	5,499	12,745	23,500	23,500
Sub Total 907 BOARD OF DD	7,550	5,499	12,745	23,500	23,500
Sub Total Expense	7,550	5,499	12,745	23,500	23,500
Sub Total 2530 RESIDENTIAL SERVICES/MRDD	-2,210	-3,223	10,731	17,500	23,000
2605 JOB & FAMILY SERVICE					
Revenue					
15 INTERGOVERNMENTAL	-2,294,691	-2,280,312	-2,427,674	-2,297,247	-2,021,247
18 OTHER REVENUE	-65,174	-71,947	-133,272	-42,000	-62,000
Sub Total	-2,359,866	-2,352,258	-2,560,946	-2,339,247	-2,083,247
Sub Total Revenue	-2,359,866	-2,352,258	-2,560,946	-2,339,247	-2,083,247
Expense					
914 JOBS AND FAMILY SERVICES					
Personnel	1,689,568	1,576,365	1,742,275	2,045,062	2,110,245
Other	708,165	759,597	768,159	775,153	781,755
Sub Total 914 JOBS AND FAMILY SERVICES	2,397,733	2,335,962	2,510,434	2,820,215	2,892,000
Sub Total Expense	2,397,733	2,335,962	2,510,434	2,820,215	2,892,000
Sub Total 2605 JOB & FAMILY SERVICE	37,868	-16,296	-50,512	480,968	808,753

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2610 CHILD SUPPORT ENFORCEMENT AGEN

Revenue

12 CHARGES FOR SERVICES	-138,010	-136,633	-136,234	-130,000	-100,000
15 INTERGOVERNMENTAL	-677,067	-641,796	-624,284	-550,000	-510,000
18 OTHER REVENUE	-13,753	-15,596	-14,765	-2,000	-2,000
Sub Total	-828,830	-794,024	-775,283	-682,000	-612,000
Sub Total Revenue	-828,830	-794,024	-775,283	-682,000	-612,000

Expense

914 JOBS AND FAMILY SERVICES

Personnel	375,895	401,770	395,718	444,127	452,129
Other	422,336	369,167	350,391	422,765	410,500
Sub Total 914 JOBS AND FAMILY SERVICES	798,231	770,937	746,109	866,892	862,629
Sub Total Expense	798,231	770,937	746,109	866,892	862,629
Sub Total 2610 CHILD SUPPORT ENFORCEMENT	-30,598	-23,087	-29,175	184,892	250,629

2615 CHILDREN SERVICES FUND

Revenue

12 CHARGES FOR SERVICES	-635,776	-517,761	-490,568	-396,000	-440,000
15 INTERGOVERNMENTAL	-433,270	-373,697	-421,823	-319,764	-329,764
18 OTHER REVENUE	-53,039	-64,185	-79,609	-75,000	-75,000
41 OTHER FINANCING SERVICES	0	-1,931	-2,371	0	0
Sub Total	-1,122,085	-957,573	-994,372	-790,764	-844,764
Sub Total Revenue	-1,122,085	-957,573	-994,372	-790,764	-844,764

Expense

914 JOBS AND FAMILY SERVICES

Other	1,022,806	867,662	883,427	1,222,681	1,262,600
Sub Total 914 JOBS AND FAMILY SERVICES	1,022,806	867,662	883,427	1,222,681	1,262,600
Sub Total Expense	1,022,806	867,662	883,427	1,222,681	1,262,600
Sub Total 2615 CHILDREN SERVICES FUND	-99,278	-89,911	-110,945	431,917	417,836

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2620 TRUST FUND - PUBLIC ASSISTANCE

Expense					
914 JOBS AND FAMILY SERVICES					
Other	0	0	0	1,933	1,933
Sub Total 914 JOBS AND FAMILY SERVICES	0	0	0	1,933	1,933
Sub Total Expense	0	0	0	1,933	1,933
Sub Total 2620 TRUST FUND - PUBLIC	0	0	0	1,933	1,933

2705 FULTON COUNTY ECONOMIC DEVELOP

Revenue					
12 CHARGES FOR SERVICES	-15,127	-12,753	-17,586	-12,700	-12,700
15 INTERGOVERNMENTAL	-25,000	-25,000	0	-25,000	-25,000
18 OTHER REVENUE	-187,688	-116,632	-97,554	-75,000	-75,000
41 OTHER FINANCING SERVICES	0	0	-101,852	-50,000	-50,000
Sub Total	-227,815	-154,385	-216,992	-162,700	-162,700
Sub Total Revenue	-227,815	-154,385	-216,992	-162,700	-162,700
Expense					
910 ECONOMIC DEVELOPEMENT					
Personnel	210,358	140,282	107,908	30,797	1,173
Other	44,025	20,433	103,685	100,882	100,005
Sub Total 910 ECONOMIC DEVELOPEMENT	254,383	160,715	211,593	131,679	101,178
920 WIA GRANT					
Personnel	0	0	0	70,628	70,628
Other	0	0	0	6,200	6,200
Sub Total 920 WIA GRANT	0	0	0	76,828	76,828
Sub Total Expense	254,383	160,715	211,593	208,507	178,006
Sub Total 2705 FULTON COUNTY ECONOMIC	26,568	6,330	-5,400	45,807	15,306

2706 CDBG REVOLVING LOAN GRANT FUND

Revenue					
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15 INTERGOVERNMENTAL	-68,661	-100,997	-27,961	-17,000	-17,000
Sub Total	-68,661	-100,997	-27,961	-17,000	-17,000
Sub Total Revenue	-68,661	-100,997	-27,961	-17,000	-17,000
Expense					
910 ECONOMIC DEVELOPEMENT					
Other	1,825	268,942	64,799	239,919	228,669
Sub Total 910 ECONOMIC DEVELOPEMENT	1,825	268,942	64,799	239,919	228,669
Sub Total Expense	1,825	268,942	64,799	239,919	228,669
Sub Total 2706 CDBG REVOLVING LOAN GRANT	-66,836	167,944	36,837	222,919	211,669
2709 ECON DEV MICRO ENTERPRISE LOAN					
Expense					
910 ECONOMIC DEVELOPEMENT					
Other	0	0	11,185	0	0
Sub Total 910 ECONOMIC DEVELOPEMENT	0	0	11,185	0	0
Sub Total Expense	0	0	11,185	0	0
Sub Total 2709 ECON DEV MICRO ENTERPRISE	0	0	11,185	0	0
2710 WORKFORCE INVESTMENT ACT					
Revenue					
15 INTERGOVERNMENTAL	-336,150	-264,058	-210,610	-200,000	-200,000
Sub Total	-336,150	-264,058	-210,610	-200,000	-200,000
Sub Total Revenue	-336,150	-264,058	-210,610	-200,000	-200,000
Expense					
920 WIA GRANT					
Other	314,782	273,816	232,343	291,840	332,025
Sub Total 920 WIA GRANT	314,782	273,816	232,343	291,840	332,025
Sub Total Expense	314,782	273,816	232,343	291,840	332,025
Sub Total 2710 WORKFORCE INVESTMENT ACT	-21,368	9,758	21,734	91,840	132,025

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2715 COMMUNITY REINVESTMENT AREA FU

Expense					
910 ECONOMIC DEVELOPEMENT					
Other	0	0	0	2,500	2,500
Sub Total 910 ECONOMIC DEVELOPEMENT	0	0	0	2,500	2,500
Sub Total Expense	0	0	0	2,500	2,500
Sub Total 2715 COMMUNITY REINVESTMENT	0	0	0	2,500	2,500

2722 HOUSING REHAB.REVOLVING LOAN R

Revenue					
18 OTHER REVENUE					
Sub Total	-3,707	-8,367	0	0	0
Sub Total Revenue	-3,707	-8,367	0	0	0
Expense					
919 CDBG GRANT					
Other	575	12,560	0	36,111	36,111
Sub Total 919 CDBG GRANT	575	12,560	0	36,111	36,111
Sub Total Expense	575	12,560	0	36,111	36,111
Sub Total 2722 HOUSING REHAB.REVOLVING	-3,132	4,193	0	36,111	36,111

2738 NEIGHBORHOOD STABILIZATION GRA

Expense					
919 CDBG GRANT					
Other	22,870	19,316	0	0	0
Sub Total 919 CDBG GRANT	22,870	19,316	0	0	0
Sub Total Expense	22,870	19,316	0	0	0
Sub Total 2738 NEIGHBORHOOD STABILIZATION	22,870	19,316	0	0	0

2744 2010 CDBG CHIP GRANT

Expense					
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* Report Contains Filters

919 CDBG GRANT					
Other	210	0	0	0	0
Sub Total 919 CDBG GRANT	210	0	0	0	0
Sub Total Expense	210	0	0	0	0
Sub Total 2744 2010 CDBG CHIP GRANT	210	0	0	0	0
 2745 2011 HSTS IMPROVEMENTS					
Revenue					
15 INTERGOVERNMENTAL	-25,597	0	0	0	0
Sub Total	-25,597	0	0	0	0
Sub Total Revenue	-25,597	0	0	0	0
Expense					
919 CDBG GRANT					
Other	26,416	0	0	0	0
Sub Total 919 CDBG GRANT	26,416	0	0	0	0
Sub Total Expense	26,416	0	0	0	0
Sub Total 2745 2011 HSTS IMPROVEMENTS	819	0	0	0	0
 2746 2011 CDBG FORMULA GRANT					
Revenue					
15 INTERGOVERNMENTAL	-39,350	0	0	0	0
Sub Total	-39,350	0	0	0	0
Sub Total Revenue	-39,350	0	0	0	0
Expense					
919 CDBG GRANT					
Other	53,615	0	0	0	0
Sub Total 919 CDBG GRANT	53,615	0	0	0	0
Sub Total Expense	53,615	0	0	0	0

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Sub Total 2746 2011 CDBG FORMULA GRANT	14,265	0	0	0	0
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2747 FY 2012 FORMULA GRANT

Revenue

15 INTERGOVERNMENTAL	-32,760	-124,596	0	0	0
Sub Total	-32,760	-124,596	0	0	0
Sub Total Revenue	-32,760	-124,596	0	0	0

Expense

919 CDBG GRANT					
Other	32,759	124,597	0	0	0
Sub Total 919 CDBG GRANT	32,759	124,597	0	0	0
Sub Total Expense	32,759	124,597	0	0	0

Sub Total 2747 FY 2012 FORMULA GRANT	-1	1	0	0	0
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2748 FY 2012 CHIP GRANT

Revenue

15 INTERGOVERNMENTAL	-231,053	-268,947	0	0	0
Sub Total	-231,053	-268,947	0	0	0
Sub Total Revenue	-231,053	-268,947	0	0	0

Expense

919 CDBG GRANT					
Other	231,053	268,947	0	0	0
Sub Total 919 CDBG GRANT	231,053	268,947	0	0	0
Sub Total Expense	231,053	268,947	0	0	0

Sub Total 2748 FY 2012 CHIP GRANT	0	0	0	0	0
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2749 FY 13 HSTS PROJECT

Revenue

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* Report Contains Filters

15 INTERGOVERNMENTAL	0	-647	-19,003	0	0
Sub Total	0	-647	-19,003	0	0
Sub Total Revenue	0	-647	-19,003	0	0
Expense					
919 CDBG GRANT					
Other	0	0	19,650	0	0
Sub Total 919 CDBG GRANT	0	0	19,650	0	0
Sub Total Expense	0	0	19,650	0	0
Sub Total 2749 FY 13 HSTS PROJECT	0	-647	647	0	0
2750 FY 13 CDBG FC PROCESSING					
Revenue					
15 INTERGOVERNMENTAL	0	-224,240	0	0	0
18 OTHER REVENUE	-28,506	-15,742	0	0	0
48 ADVANCES IN	0	-152,000	0	0	0
Sub Total	-28,506	-391,982	0	0	0
Sub Total Revenue	-28,506	-391,982	0	0	0
Expense					
919 CDBG GRANT					
Other	0	420,488	0	0	0
Sub Total 919 CDBG GRANT	0	420,488	0	0	0
Sub Total Expense	0	420,488	0	0	0
Sub Total 2750 FY 13 CDBG FC PROCESSING	-28,506	28,506	0	0	0
2751 GRANT B-F-13-IAX-1					
Revenue					
15 INTERGOVERNMENTAL	0	-126,000	0	0	0
Sub Total	0	-126,000	0	0	0
Sub Total Revenue	0	-126,000	0	0	0

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* Report Contains Filters

Expense

919 CDBG GRANT

Other	0	126,000	0	0	0
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Sub Total 919 CDBG GRANT	0	126,000	0	0	0
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Sub Total Expense	0	126,000	0	0	0
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Sub Total 2751 GRANT B-F-13-IAX-1	0	0	0	0	0
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2752 OPEN DOOR GRANT

Revenue

15 INTERGOVERNMENTAL	0	-56,500	0	0	0
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Sub Total	0	-56,500	0	0	0
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Sub Total Revenue	0	-56,500	0	0	0
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Expense

919 CDBG GRANT

Other	0	56,500	0	0	0
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Sub Total 919 CDBG GRANT	0	56,500	0	0	0
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Sub Total Expense	0	56,500	0	0	0
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Sub Total 2752 OPEN DOOR GRANT	0	0	0	0	0
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2753 FY 2014 CDBG

Revenue

15 INTERGOVERNMENTAL	0	0	-20,000	-389,900	-160,000
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Sub Total	0	0	-20,000	-389,900	-160,000
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Sub Total Revenue	0	0	-20,000	-389,900	-160,000
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Expense

919 CDBG GRANT

Other	0	0	20,000	380,000	303,272
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Sub Total 919 CDBG GRANT	0	0	20,000	380,000	303,272
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* Report Contains Filters

Sub Total Expense	0	0	20,000	380,000	303,272
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Sub Total 2753 FY 2014 CDBG	0	0	0	-9,900	143,272
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2754 CDBG FY15 ALLOCATION

Revenue

15 INTERGOVERNMENTAL	0	0	0	-106,000	-106,000
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Sub Total	0	0	0	-106,000	-106,000
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Sub Total Revenue	0	0	0	-106,000	-106,000
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Expense

919 CDBG GRANT

Other	0	0	0	106,000	106,000
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Sub Total 919 CDBG GRANT	0	0	0	106,000	106,000
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Sub Total Expense	0	0	0	106,000	106,000
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Sub Total 2754 CDBG FY15 ALLOCATION	0	0	0	0	0
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2755 CDBG WAUSEON LIBRARY

Revenue

15 INTERGOVERNMENTAL	0	0	0	-200,000	-150,000
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Sub Total	0	0	0	-200,000	-150,000
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Sub Total Revenue	0	0	0	-200,000	-150,000
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Expense

919 CDBG GRANT

Other	0	0	0	200,000	0
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Sub Total 919 CDBG GRANT	0	0	0	200,000	0
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Sub Total Expense	0	0	0	200,000	0
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Sub Total 2755 CDBG WAUSEON LIBRARY	0	0	0	0	-150,000
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3010 E/B & ASSUMPTION WATERLINE BON

Revenue

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* Report Contains Filters

16 SPECIAL ASSESSMENTS	-114	-645	-363	-350	0
Sub Total	-114	-645	-363	-350	0
Sub Total Revenue	-114	-645	-363	-350	0
Sub Total 3010 E/B & ASSUMPTION WATERLINE	-114	-645	-363	-350	0

3020 DITCH BOND RETIREMENT FUND

Revenue

16 SPECIAL ASSESSMENTS	-1	-11	0	0	0
41 OTHER FINANCING SERVICES	-28,852	-49,487	-48,519	-48,000	-23,953
Sub Total	-28,853	-49,498	-48,519	-48,000	-23,953
Sub Total Revenue	-28,853	-49,498	-48,519	-48,000	-23,953

Expense

146 ENGINEER DITCH					
Other	33,899	33,899	48,858	24,899	23,953
Sub Total 146 ENGINEER DITCH	33,899	33,899	48,858	24,899	23,953
Sub Total Expense	33,899	33,899	48,858	24,899	23,953
Sub Total 3020 DITCH BOND RETIREMENT FUND	5,046	-15,600	339	-23,101	-1

3080 SOLID WASTE/RECYCLE BLDG NOTES

Revenue

41 OTHER FINANCING SERVICES	-33,077	-56,903	-33,077	-33,077	-33,077
Sub Total	-33,077	-56,903	-33,077	-33,077	-33,077
Sub Total Revenue	-33,077	-56,903	-33,077	-33,077	-33,077

Expense

000 COUNTY					
Other	33,077	56,903	33,055	33,077	33,077
Sub Total 000 COUNTY	33,077	56,903	33,055	33,077	33,077
Sub Total Expense	33,077	56,903	33,055	33,077	33,077

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* Report Contains Filters

Sub Total 3080 SOLID WASTE/RECYCLE BLDG	0	0	-22	0	0
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3090 VOIP BOND FUND

Revenue

42 PROCEEDS FROM SALE OF BONDS	-36,379	-35,164	-38,689	-37,430	-36,114
Sub Total	-36,379	-35,164	-38,689	-37,430	-36,114
Sub Total Revenue	-36,379	-35,164	-38,689	-37,430	-36,114

Expense

100 COMMISSIONER

Other	36,364	35,015	38,790	37,430	36,114
Sub Total 100 COMMISSIONER	36,364	35,015	38,790	37,430	36,114
Sub Total Expense	36,364	35,015	38,790	37,430	36,114

Sub Total 3090 VOIP BOND FUND	-15	-149	101	0	0
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3095 HEAT ENERGY CONSERVATION BOND

Revenue

42 PROCEEDS FROM SALE OF BONDS	-78,061	-75,775	-72,898	-75,265	-77,228
Sub Total	-78,061	-75,775	-72,898	-75,265	-77,228
Sub Total Revenue	-78,061	-75,775	-72,898	-75,265	-77,228

Expense

100 COMMISSIONER

Other	78,032	75,850	72,898	75,265	77,228
Sub Total 100 COMMISSIONER	78,032	75,850	72,898	75,265	77,228
Sub Total Expense	78,032	75,850	72,898	75,265	77,228

Sub Total 3095 HEAT ENERGY CONSERVATION	-29	75	0	0	-1
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3200 DITCH IIMPROVEMENT FUND

Revenue

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* Report Contains Filters

18 OTHER REVENUE	0	-90	0	0	0
48 ADVANCES IN	-67,860	-17,236	-70,534	-65,000	-65,000
Sub Total	-67,860	-17,326	-70,534	-65,000	-65,000
Sub Total Revenue	-67,860	-17,326	-70,534	-65,000	-65,000
Expense					
146 ENGINEER DITCH					
Other	75,146	48,819	84,139	15,705	15,705
Sub Total 146 ENGINEER DITCH	75,146	48,819	84,139	15,705	15,705
Sub Total Expense	75,146	48,819	84,139	15,705	15,705
Sub Total 3200 DITCH IIMPROVEMENT FUND	7,285	31,493	13,605	-49,295	-49,295
4130 CAP IMPROVEMENT					
Revenue					
15 INTERGOVERNMENTAL	-696,306	-585,686	-660,442	-1,505,000	-595,000
18 OTHER REVENUE	-43,985	0	0	0	0
41 OTHER FINANCING SERVICES	-209,605	-1,370,000	0	-1,535,841	0
Sub Total	-949,895	-1,955,686	-660,442	-3,040,841	-595,000
Sub Total Revenue	-949,895	-1,955,686	-660,442	-3,040,841	-595,000
Expense					
000 COUNTY					
Other	425,668	619,509	549,751	587,679	500,000
Sub Total 000 COUNTY	425,668	619,509	549,751	587,679	500,000
100 COMMISSIONER					
Other	0	0	24,741	2,761,572	0
Sub Total 100 COMMISSIONER	0	0	24,741	2,761,572	0
146 ENGINEER DITCH					
Other	0	177,000	0	0	0
Sub Total 146 ENGINEER DITCH	0	177,000	0	0	0
195 AIRPORT					
Other	330,318	31,756	89,153	274,724	208,804

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* Report Contains Filters

Sub Total 195 AIRPORT	330,318	31,756	89,153	274,724	208,804
902 FOUR COUNTY SOLID WASTE					
Other	86,514	1,520	217,114	224,855	0
Sub Total 902 FOUR COUNTY SOLID WASTE	86,514	1,520	217,114	224,855	0
Sub Total Expense	842,501	829,786	880,759	3,848,830	708,804
Sub Total 4130 CAP IMPROVEMENT	-107,395	-1,125,900	220,317	807,989	113,804
4135 STATE BUILDING PROJECT					
Expense					
100 COMMISSIONER					
Other	0	0	0	0	1,000,000
Sub Total 100 COMMISSIONER	0	0	0	0	1,000,000
Sub Total Expense	0	0	0	0	1,000,000
Sub Total 4135 STATE BUILDING PROJECT	0	0	0	0	1,000,000
4140 ISSUE II					
Revenue					
15 INTERGOVERNMENTAL					
	-127,593	-132,557	0	-159,000	0
44 PROCEEDS OF LOANS					
	0	0	-157,255	-350,000	0
Sub Total	-127,593	-132,557	-157,255	-509,000	0
Sub Total Revenue	-127,593	-132,557	-157,255	-509,000	0
Expense					
143 ENGINEER					
Other	127,593	132,557	157,255	0	0
Sub Total 143 ENGINEER	127,593	132,557	157,255	0	0
Sub Total Expense	127,593	132,557	157,255	0	0
Sub Total 4140 ISSUE II	0	0	0	-509,000	0
4141 ODOT					
Revenue					

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* Report Contains Filters

15 INTERGOVERNMENTAL	0	0	-2,365,627	-1,038,243	0
Sub Total	0	0	-2,365,627	-1,038,243	0
Sub Total Revenue	0	0	-2,365,627	-1,038,243	0

Expense

143 ENGINEER					
Other	0	0	2,365,627	1,038,243	1,038,243
Sub Total 143 ENGINEER	0	0	2,365,627	1,038,243	1,038,243
Sub Total Expense	0	0	2,365,627	1,038,243	1,038,243
Sub Total 4141 ODOT	0	0	0	0	1,038,243

4170 FULTON COUNTY LANDFILL

Revenue

41 OTHER FINANCING SERVICES	-50,000	-61,635	-50,000	-50,000	-28,500
Sub Total	-50,000	-61,635	-50,000	-50,000	-28,500
Sub Total Revenue	-50,000	-61,635	-50,000	-50,000	-28,500

Expense

921 LANDFILL					
Other	40,663	74,068	19,921	41,712	20,750
Sub Total 921 LANDFILL	40,663	74,068	19,921	41,712	20,750
Sub Total Expense	40,663	74,068	19,921	41,712	20,750
Sub Total 4170 FULTON COUNTY LANDFILL	-9,337	12,433	-30,079	-8,288	-7,750

4180 DITCH MAINT

Revenue

16 SPECIAL ASSESSMENTS	-257,931	-113,418	-186,447	-100,000	-150,000
Sub Total	-257,931	-113,418	-186,447	-100,000	-150,000
Sub Total Revenue	-257,931	-113,418	-186,447	-100,000	-150,000

Expense

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* Report Contains Filters

146 ENGINEER DITCH					
Other	132,024	225,048	150,584	305,444	305,000
Sub Total 146 ENGINEER DITCH	132,024	225,048	150,584	305,444	305,000
Sub Total Expense	132,024	225,048	150,584	305,444	305,000
Sub Total 4180 DITCH MAINT	-125,907	111,630	-35,863	205,444	155,000
 4300 GENERAL DRAINAGE IMPROVEMENT FUND					
Revenue					
16 SPECIAL ASSESSMENTS	0	0	0	-270,000	-75,000
Sub Total	0	0	0	-270,000	-75,000
Sub Total Revenue	0	0	0	-270,000	-75,000
 Expense					
146 ENGINEER DITCH					
Other	0	0	0	90,692	90,019
Sub Total 146 ENGINEER DITCH	0	0	0	90,692	90,019
Sub Total Expense	0	0	0	90,692	90,019
Sub Total 4300 GENERAL DRAINAGE	0	0	0	-179,308	15,019
 4302 DITCH 2087 KUNKLE					
Expense					
146 ENGINEER DITCH					
Other	0	0	0	3,431	3,431
Sub Total 146 ENGINEER DITCH	0	0	0	3,431	3,431
Sub Total Expense	0	0	0	3,431	3,431
Sub Total 4302 DITCH 2087 KUNKLE	0	0	0	3,431	3,431
 4303 DITCH 2085 (BLAINE RANDALL)PRO					
Expense					
146 ENGINEER DITCH					
Other	0	0	0	478	478

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Sub Total 146 ENGINEER DITCH	0	0	0	478	478
Sub Total Expense	0	0	0	478	478
Sub Total 4303 DITCH 2085 (BLAINE)	0	0	0	478	478

4304 DITCH 2088 (RICKER/KREUZ) PROJ

Expense					
146 ENGINEER DITCH					
Other	0	0	0	1,063	1,063
Sub Total 146 ENGINEER DITCH	0	0	0	1,063	1,063
Sub Total Expense	0	0	0	1,063	1,063
Sub Total 4304 DITCH 2088 (RICKER/KREUZ)	0	0	0	1,063	1,063

4306 DITCH 2086 (RANDALL)

Expense					
146 ENGINEER DITCH					
Other	0	0	0	533	533
Sub Total 146 ENGINEER DITCH	0	0	0	533	533
Sub Total Expense	0	0	0	533	533
Sub Total 4306 DITCH 2086 (RANDALL)	0	0	0	533	533

4307 JOINT CO DITCH 1108-2 BAD CREE

Revenue					
16 SPECIAL ASSESSMENTS					
	-24	-2	-2	0	0
Sub Total	-24	-2	-2	0	0
Sub Total Revenue	-24	-2	-2	0	0
Expense					
146 ENGINEER DITCH					
Other	0	0	0	3,732	3,732
Sub Total 146 ENGINEER DITCH	0	0	0	3,732	3,732
Sub Total Expense	0	0	0	3,732	3,732

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Sub Total 4307 JOINT CO DITCH 1108-2 BAD	-24	-2	-2	3,732	3,732
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4308 DITCH 2089 CAROTHERS

Expense

146 ENGINEER DITCH

Other	0	0	0	0	0
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Sub Total 146 ENGINEER DITCH	0	0	0	0	0
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Sub Total Expense	0	0	0	0	0
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Sub Total 4308 DITCH 2089 CAROTHERS	0	0	0	0	0
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4310 DITCH 2090 DEBACKER/PIKE TWP D

Revenue

48 ADVANCES IN	-516	0	0	0	0
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Sub Total	-516	0	0	0	0
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Sub Total Revenue	-516	0	0	0	0
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Expense

146 ENGINEER DITCH

Other	0	0	0	516	516
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Sub Total 146 ENGINEER DITCH	0	0	0	516	516
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Sub Total Expense	0	0	0	516	516
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Sub Total 4310 DITCH 2090 DEBACKER/PIKE TWP	-516	0	0	516	516
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4312 DITCH 2091 VANDENBUSCHE

Revenue

16 SPECIAL ASSESSMENTS	0	-24	0	0	0
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Sub Total	0	-24	0	0	0
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Sub Total Revenue	0	-24	0	0	0
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Expense

146 ENGINEER DITCH

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Other	0	0	0	9,906	9,906
Sub Total 146 ENGINEER DITCH	0	0	0	9,906	9,906
Sub Total Expense	0	0	0	9,906	9,906
Sub Total 4312 DITCH 2091 VANDENBUSCHE	0	-24	0	9,906	9,906

4315 DITCH NO. 2096 MILLER PROJECT

Revenue

16 SPECIAL ASSESSMENTS	-3	-6	0	0	0
Sub Total	-3	-6	0	0	0
Sub Total Revenue	-3	-6	0	0	0

Expense

146 ENGINEER DITCH					
Other	0	0	0	28,585	28,585
Sub Total 146 ENGINEER DITCH	0	0	0	28,585	28,585
Sub Total Expense	0	0	0	28,585	28,585
Sub Total 4315 DITCH NO. 2096 MILLER PROJECT	-3	-6	0	28,585	28,585

4317 DITCH 2100 CHAMBERS

Expense

146 ENGINEER DITCH					
Other	0	0	0	4,962	4,962
Sub Total 146 ENGINEER DITCH	0	0	0	4,962	4,962
Sub Total Expense	0	0	0	4,962	4,962
Sub Total 4317 DITCH 2100 CHAMBERS	0	0	0	4,962	4,962

4321 DITCH 2092 KUNTZ

Revenue

48 ADVANCES IN	-1	0	0	0	0
Sub Total	-1	0	0	0	0

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* Report Contains Filters

Sub Total Revenue	-1	0	0	0	0
Expense					
146 ENGINEER DITCH					
Other	0	0	0	1	1
Sub Total 146 ENGINEER DITCH	0	0	0	1	1
Sub Total Expense	0	0	0	1	1
Sub Total 4321 DITCH 2092 KUNTZ	-1	0	0	1	1
 4323 DITCH 2079					
Expense					
146 ENGINEER DITCH					
Other	0	0	0	2,460	2,460
Sub Total 146 ENGINEER DITCH	0	0	0	2,460	2,460
Sub Total Expense	0	0	0	2,460	2,460
Sub Total 4323 DITCH 2079	0	0	0	2,460	2,460
 4324 DITCH NO. 2080 - DITCH IMP					
Expense					
146 ENGINEER DITCH					
Other	0	0	0	311	311
Sub Total 146 ENGINEER DITCH	0	0	0	311	311
Sub Total Expense	0	0	0	311	311
Sub Total 4324 DITCH NO. 2080 - DITCH IMP	0	0	0	311	311
 4327 DITCH 2081 - TOM VONSEGGERN					
Expense					
146 ENGINEER DITCH					
Other	0	0	0	612	612
Sub Total 146 ENGINEER DITCH	0	0	0	612	612
Sub Total Expense	0	0	0	612	612
Sub Total 4327 DITCH 2081 - TOM VONSEGGERN	0	0	0	612	612

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4329 DITCH 2083 BIXLER-MACK

Expense					
146 ENGINEER DITCH					
Other	0	0	0	180	180
Sub Total 146 ENGINEER DITCH	0	0	0	180	180
Sub Total Expense	0	0	0	180	180
Sub Total 4329 DITCH 2083 BIXLER-MACK	0	0	0	180	180

4331 DITCH 2084 - GLORIA FORREST

Expense					
146 ENGINEER DITCH					
Other	0	0	0	124	124
Sub Total 146 ENGINEER DITCH	0	0	0	124	124
Sub Total Expense	0	0	0	124	124
Sub Total 4331 DITCH 2084 - GLORIA FORREST	0	0	0	124	124

4340 DITCH #2067 JOANN HOCHSTETLER/

Expense					
146 ENGINEER DITCH					
Other	0	0	0	1,574	1,574
Sub Total 146 ENGINEER DITCH	0	0	0	1,574	1,574
Sub Total Expense	0	0	0	1,574	1,574
Sub Total 4340 DITCH #2067 JOANN	0	0	0	1,574	1,574

4355 DITCH 2073

Expense					
146 ENGINEER DITCH					
Other	0	0	0	68	68
Sub Total 146 ENGINEER DITCH	0	0	0	68	68
Sub Total Expense	0	0	0	68	68
Sub Total 4355 DITCH 2073	0	0	0	68	68

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* Report Contains Filters

4360 DITCH 2101 - GRIESER

Expense

146 ENGINEER DITCH

Other	8,904	0	0	0	0
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Sub Total 146 ENGINEER DITCH	8,904	0	0	0	0
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Sub Total Expense	8,904	0	0	0	0
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Sub Total 4360 DITCH 2101 - GRIESER	8,904	0	0	0	0
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4365 DITCH 2103 - IOZZO

Expense

146 ENGINEER DITCH

Other	0	0	0	262	262
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Sub Total 146 ENGINEER DITCH	0	0	0	262	262
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Sub Total Expense	0	0	0	262	262
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Sub Total 4365 DITCH 2103 - IOZZO	0	0	0	262	262
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4370 DITCH 2104 - DIEGER

Revenue

16 SPECIAL ASSESSMENTS	-2,124	-333	0	0	0
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Sub Total	-2,124	-333	0	0	0
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Sub Total Revenue	-2,124	-333	0	0	0
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Expense

146 ENGINEER DITCH

Other	0	0	0	6,596	6,596
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Sub Total 146 ENGINEER DITCH	0	0	0	6,596	6,596
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Sub Total Expense	0	0	0	6,596	6,596
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Sub Total 4370 DITCH 2104 - DIEGER	-2,124	-333	0	6,596	6,596
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4371 DITCH 2105 - EYER

Revenue

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* Report Contains Filters

16 SPECIAL ASSESSMENTS	-28,852	-30,192	-31,210	0	0
Sub Total	-28,852	-30,192	-31,210	0	0
Sub Total Revenue	-28,852	-30,192	-31,210	0	0

Expense

146 ENGINEER DITCH					
Other	28,852	30,192	0	31,210	31,210
Sub Total 146 ENGINEER DITCH	28,852	30,192	0	31,210	31,210
Sub Total Expense	28,852	30,192	0	31,210	31,210
Sub Total 4371 DITCH 2105 - EYER	0	0	-31,210	31,210	31,210

4372 DITCH 2106 - REIGSECKER

Revenue

16 SPECIAL ASSESSMENTS	-2,943	-2,943	-2,927	0	0
Sub Total	-2,943	-2,943	-2,927	0	0
Sub Total Revenue	-2,943	-2,943	-2,927	0	0

Expense

146 ENGINEER DITCH					
Other	2,943	2,776	0	3,093	3,093
Sub Total 146 ENGINEER DITCH	2,943	2,776	0	3,093	3,093
Sub Total Expense	2,943	2,776	0	3,093	3,093
Sub Total 4372 DITCH 2106 - REIGSECKER	0	-167	-2,927	3,093	3,093

4373 DITCH 2109 ANDERSON

Revenue

16 SPECIAL ASSESSMENTS	-2,522	-3,123	-3,277	0	0
Sub Total	-2,522	-3,123	-3,277	0	0
Sub Total Revenue	-2,522	-3,123	-3,277	0	0

Expense

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* Report Contains Filters

146 ENGINEER DITCH

Other	2,522	1,920	255	4,224	4,224
Sub Total 146 ENGINEER DITCH	2,522	1,920	255	4,224	4,224
Sub Total Expense	2,522	1,920	255	4,224	4,224
Sub Total 4373 DITCH 2109 ANDERSON	0	-1,203	-3,021	4,224	4,224

4374 DITCH 2107 STOREHOLDER

Revenue

16 SPECIAL ASSESSMENTS	-13,885	-262	-242	0	0
48 ADVANCES IN	0	-3,524	0	0	0
Sub Total	-13,885	-3,786	-242	0	0
Sub Total Revenue	-13,885	-3,786	-242	0	0

Expense

146 ENGINEER DITCH					
Other	12,552	11,675	258	70	70
Sub Total 146 ENGINEER DITCH	12,552	11,675	258	70	70
Sub Total Expense	12,552	11,675	258	70	70
Sub Total 4374 DITCH 2107 STOREHOLDER	-1,333	7,889	16	70	70

4375 DITCH 2110 HOWARD

Revenue

16 SPECIAL ASSESSMENTS	-16,598	-11,340	-11,959	0	0
Sub Total	-16,598	-11,340	-11,959	0	0
Sub Total Revenue	-16,598	-11,340	-11,959	0	0

Expense

146 ENGINEER DITCH					
Other	84,841	7,720	11,989	3,589	3,589
Sub Total 146 ENGINEER DITCH	84,841	7,720	11,989	3,589	3,589
Sub Total Expense	84,841	7,720	11,989	3,589	3,589

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Sub Total 4375 DITCH 2110 HOWARD	68,243	-3,619	30	3,589	3,589
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4376 DITCH 2115 HEER

Revenue

16 SPECIAL ASSESSMENTS	0	-3,274	-3,057	0	0
48 ADVANCES IN	-16,339	0	0	0	0
Sub Total	-16,339	-3,274	-3,057	0	0
Sub Total Revenue	-16,339	-3,274	-3,057	0	0

Expense

146 ENGINEER DITCH					
Other	28,319	7,214	1,702	1,356	1,356
Sub Total 146 ENGINEER DITCH	28,319	7,214	1,702	1,356	1,356
Sub Total Expense	28,319	7,214	1,702	1,356	1,356

Sub Total 4376 DITCH 2115 HEER	11,980	3,940	-1,356	1,356	1,356
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4386 DITCH 2114 VANDENBUSCHE

Revenue

16 SPECIAL ASSESSMENTS	-439	-7,414	-7,424	0	0
Sub Total	-439	-7,414	-7,424	0	0
Sub Total Revenue	-439	-7,414	-7,424	0	0

Expense

146 ENGINEER DITCH					
Other	28,426	7,414	3,296	4,128	4,128
Sub Total 146 ENGINEER DITCH	28,426	7,414	3,296	4,128	4,128
Sub Total Expense	28,426	7,414	3,296	4,128	4,128

Sub Total 4386 DITCH 2114 VANDENBUSCHE	27,987	0	-4,128	4,128	4,128
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4387 DITCH 2116 MEIER

Revenue

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* Report Contains Filters

16 SPECIAL ASSESSMENTS	-18,323	0	-11,397	0	0
48 ADVANCES IN	-38,846	0	0	0	0
Sub Total	-57,169	0	-11,397	0	0
Sub Total Revenue	-57,169	0	-11,397	0	0

Expense

146 ENGINEER DITCH					
Other	57,169	0	6,641	4,756	4,756
Sub Total 146 ENGINEER DITCH	57,169	0	6,641	4,756	4,756
Sub Total Expense	57,169	0	6,641	4,756	4,756
Sub Total 4387 DITCH 2116 MEIER	0	0	-4,756	4,756	4,756

4388 DITCH 2117 PATTY

Revenue

16 SPECIAL ASSESSMENTS	-7,433	-4,689	-4,689	0	0
48 ADVANCES IN	-25,963	0	0	0	0
Sub Total	-33,396	-4,689	-4,689	0	0
Sub Total Revenue	-33,396	-4,689	-4,689	0	0

Expense

146 ENGINEER DITCH					
Other	33,396	4,689	2,791	1,897	1,897
Sub Total 146 ENGINEER DITCH	33,396	4,689	2,791	1,897	1,897
Sub Total Expense	33,396	4,689	2,791	1,897	1,897
Sub Total 4388 DITCH 2117 PATTY	0	0	-1,897	1,897	1,897

4389 DITCH 2113 DEBACKER

Revenue

16 SPECIAL ASSESSMENTS	0	-51,740	-27,972	0	0
42 PROCEEDS FROM SALE OF BONDS	0	-145,000	0	0	0
48 ADVANCES IN	0	0	-1,000	0	0
Sub Total	0	-196,740	-28,972	0	0

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* Report Contains Filters

Sub Total Revenue	0	-196,740	-28,972	0	0
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Expense

146 ENGINEER DITCH

Other	0	121,720	49,519	54,474	54,474
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Sub Total 146 ENGINEER DITCH	0	121,720	49,519	54,474	54,474
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Sub Total Expense	0	121,720	49,519	54,474	54,474
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Sub Total 4389 DITCH 2113 DEBACKER	0	-75,020	20,547	54,474	54,474
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4390 DITCH 2118 HAAS

Revenue

16 SPECIAL ASSESSMENTS	0	-24,823	-7,804	0	0
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48 ADVANCES IN	0	-26,000	-10,661	0	0
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Sub Total	0	-50,823	-18,464	0	0
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Sub Total Revenue	0	-50,823	-18,464	0	0
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Expense

146 ENGINEER DITCH

Other	0	675	65,490	3,122	3,122
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Sub Total 146 ENGINEER DITCH	0	675	65,490	3,122	3,122
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Sub Total Expense	0	675	65,490	3,122	3,122
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Sub Total 4390 DITCH 2118 HAAS	0	-50,148	47,026	3,122	3,122
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4391 DITCH 2108 STOREHOLDER

Revenue

16 SPECIAL ASSESSMENTS	0	-2,360	-4,957	0	0
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48 ADVANCES IN	0	0	-14,605	0	0
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Sub Total	0	-2,360	-19,562	0	0
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Sub Total Revenue	0	-2,360	-19,562	0	0
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Expense

146 ENGINEER DITCH

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Other	0	0	0	21,922	21,922
Sub Total 146 ENGINEER DITCH	0	0	0	21,922	21,922
Sub Total Expense	0	0	0	21,922	21,922
Sub Total 4391 DITCH 2108 STOREHOLDER	0	-2,360	-19,562	21,922	21,922

4392 DITCH 2121 KURIVIAL

Revenue

16 SPECIAL ASSESSMENTS	0	0	-43,571	0	0
48 ADVANCES IN	0	0	-63,184	0	0
Sub Total	0	0	-106,755	0	0
Sub Total Revenue	0	0	-106,755	0	0

Expense

146 ENGINEER DITCH					
Other	0	0	0	106,755	53,777
Sub Total 146 ENGINEER DITCH	0	0	0	106,755	53,777
Sub Total Expense	0	0	0	106,755	53,777
Sub Total 4392 DITCH 2121 KURIVIAL	0	0	-106,755	106,755	53,777

4393 DITCH 2125 MODEN

Revenue

16 SPECIAL ASSESSMENTS	0	0	-16,808	-391	-391
Sub Total	0	0	-16,808	-391	-391
Sub Total Revenue	0	0	-16,808	-391	-391

Expense

146 ENGINEER DITCH					
Other	0	0	0	17,199	17,199
Sub Total 146 ENGINEER DITCH	0	0	0	17,199	17,199
Sub Total Expense	0	0	0	17,199	17,199
Sub Total 4393 DITCH 2125 MODEN	0	0	-16,808	16,808	16,808

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* Report Contains Filters

5101 EXIT THREE SEWER NOTES

Revenue

21 CHARGES FOR SERV (PROPRIETARY)	-36,505	-34,978	-24,878	-20,000	-20,000
Sub Total	-36,505	-34,978	-24,878	-20,000	-20,000
Sub Total Revenue	-36,505	-34,978	-24,878	-20,000	-20,000

Expense

903 SANITARY ENGINEER					
Other	41,330	44,740	42,868	42,868	39,088
Sub Total 903 SANITARY ENGINEER	41,330	44,740	42,868	42,868	39,088
Sub Total Expense	41,330	44,740	42,868	42,868	39,088
Sub Total 5101 EXIT THREE SEWER NOTES	4,825	9,762	17,990	22,868	19,088

5102 AIRPORT SEWER DISTRICT

Revenue

21 CHARGES FOR SERV (PROPRIETARY)	-39,150	-20,504	-21,628	-23,200	-27,598
Sub Total	-39,150	-20,504	-21,628	-23,200	-27,598
Sub Total Revenue	-39,150	-20,504	-21,628	-23,200	-27,598

Expense

903 SANITARY ENGINEER					
Other	41,481	25,517	26,253	25,823	25,820
Sub Total 903 SANITARY ENGINEER	41,481	25,517	26,253	25,823	25,820
Sub Total Expense	41,481	25,517	26,253	25,823	25,820
Sub Total 5102 AIRPORT SEWER DISTRICT	2,331	5,013	4,625	2,623	-1,778

5103 PLEASANTVIEW SEWER DISTRICT

Revenue

18 OTHER REVENUE	-165	0	-1,000	0	0
21 CHARGES FOR SERV (PROPRIETARY)	-29,810	-28,622	-28,074	-30,500	-37,447

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Sub Total	-29,975	-28,622	-29,074	-30,500	-37,447
Sub Total Revenue	-29,975	-28,622	-29,074	-30,500	-37,447
Expense					
903 SANITARY ENGINEER					
Other	25,524	30,140	33,273	34,874	34,730
Sub Total 903 SANITARY ENGINEER	25,524	30,140	33,273	34,874	34,730
Sub Total Expense	25,524	30,140	33,273	34,874	34,730
Sub Total 5103 PLEASANTVIEW SEWER	-4,451	1,518	4,199	4,374	-2,717
5104 PETTISVILLE SEWER DISTRICT					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-78,440	-76,647	-79,140	-97,700	-141,566
Sub Total	-78,440	-76,647	-79,140	-97,700	-141,566
Sub Total Revenue	-78,440	-76,647	-79,140	-97,700	-141,566
Expense					
903 SANITARY ENGINEER					
Other	74,242	73,350	84,854	134,742	141,566
Sub Total 903 SANITARY ENGINEER	74,242	73,350	84,854	134,742	141,566
Sub Total Expense	74,242	73,350	84,854	134,742	141,566
Sub Total 5104 PETTISVILLE SEWER DISTRICT	-4,198	-3,297	5,713	37,042	0
5105 ELMIRA/BURLINGTON SEWER DISTRI					
Revenue					
24 OTHER OP REVENUE (PROPRIETARY)	-46,383	-59,357	-55,855	-72,700	-67,179
Sub Total	-46,383	-59,357	-55,855	-72,700	-67,179
Sub Total Revenue	-46,383	-59,357	-55,855	-72,700	-67,179
Expense					
903 SANITARY ENGINEER					

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* Report Contains Filters

Other	62,006	63,216	47,671	74,131	67,179
Sub Total 903 SANITARY ENGINEER	62,006	63,216	47,671	74,131	67,179
Sub Total Expense	62,006	63,216	47,671	74,131	67,179
Sub Total 5105 ELMIRA/BURLINGTON SEWER	15,622	3,859	-8,184	1,431	0

5108 YORK TWP. INDUSTRIAL DISCHARGE

Revenue

21 CHARGES FOR SERV (PROPRIETARY)	-32,716	-37,130	-32,628	-45,000	-45,906
Sub Total	-32,716	-37,130	-32,628	-45,000	-45,906
Sub Total Revenue	-32,716	-37,130	-32,628	-45,000	-45,906

Expense

903 SANITARY ENGINEER					
Other	33,282	32,689	39,998	42,615	42,440
Sub Total 903 SANITARY ENGINEER	33,282	32,689	39,998	42,615	42,440
Sub Total Expense	33,282	32,689	39,998	42,615	42,440
Sub Total 5108 YORK TWP. INDUSTRIAL	566	-4,441	7,371	-2,385	-3,466

5109 SANITARY ENGINEER DEPARTMENT

Revenue

18 OTHER REVENUE	0	-6,144	-200	0	0
21 CHARGES FOR SERV (PROPRIETARY)	-346,309	-333,183	-328,157	-374,000	-403,861
22 TAP IN FEES	-9,885	-3,075	-3,075	-1,000	0
Sub Total	-356,194	-342,402	-331,432	-375,000	-403,861
Sub Total Revenue	-356,194	-342,402	-331,432	-375,000	-403,861

Expense

903 SANITARY ENGINEER					
Personnel	231,321	251,163	284,575	328,672	367,002
Other	63,786	54,786	51,856	43,605	41,656
Sub Total 903 SANITARY ENGINEER	295,108	305,949	336,431	372,277	408,657

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Sub Total Expense	295,108	305,949	336,431	372,277	408,657
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Sub Total 5109 SANITARY ENGINEER	-61,086	-36,453	4,999	-2,723	4,796
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5110 CAMP PALMER SEWER

Revenue

16 SPECIAL ASSESSMENTS	-1,795	-1,698	-1,698	-17,000	-17,728
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21 CHARGES FOR SERV (PROPRIETARY)	-13,671	-12,258	-10,730	0	0
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Sub Total	-15,467	-13,956	-12,428	-17,000	-17,728
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Sub Total Revenue	-15,467	-13,956	-12,428	-17,000	-17,728
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Expense

903 SANITARY ENGINEER

Other	16,491	14,055	12,816	18,107	17,728
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Sub Total 903 SANITARY ENGINEER	16,491	14,055	12,816	18,107	17,728
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Sub Total Expense	16,491	14,055	12,816	18,107	17,728
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Sub Total 5110 CAMP PALMER SEWER	1,025	99	388	1,107	0
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5126 SR 109 SEWER BOND

Revenue

16 SPECIAL ASSESSMENTS	-9,732	-9,335	-11,524	-10,000	-8,766
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Sub Total	-9,732	-9,335	-11,524	-10,000	-8,766
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Sub Total Revenue	-9,732	-9,335	-11,524	-10,000	-8,766
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Expense

903 SANITARY ENGINEER

Other	11,164	11,187	11,234	11,234	11,234
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Sub Total 903 SANITARY ENGINEER	11,164	11,187	11,234	11,234	11,234
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Sub Total Expense	11,164	11,187	11,234	11,234	11,234
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Sub Total 5126 SR 109 SEWER BOND	1,432	1,852	-290	1,234	2,468
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5201 TELEFLEX WATERLINE

Expense

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* Report Contains Filters

903 SANITARY ENGINEER					
Other	678	2,541	0	0	0
Sub Total 903 SANITARY ENGINEER	678	2,541	0	0	0
Sub Total Expense	678	2,541	0	0	0
Sub Total 5201 TELEFLEX WATERLINE	678	2,541	0	0	0
 5203 OTTOKEE WATERLINE NO. 1					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-50,218	-52,227	-49,181	-80,000	-82,565
Sub Total	-50,218	-52,227	-49,181	-80,000	-82,565
Sub Total Revenue	-50,218	-52,227	-49,181	-80,000	-82,565
Expense					
903 SANITARY ENGINEER					
Other	73,820	71,330	71,427	163,756	82,565
Sub Total 903 SANITARY ENGINEER	73,820	71,330	71,427	163,756	82,565
Sub Total Expense	73,820	71,330	71,427	163,756	82,565
Sub Total 5203 OTTOKEE WATERLINE NO. 1	23,602	19,103	22,246	83,756	0
 5204 E/B WATERLINE SURCHARGE					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-1,543	-1,688	-1,556	-2,000	-2,000
Sub Total	-1,543	-1,688	-1,556	-2,000	-2,000
Sub Total Revenue	-1,543	-1,688	-1,556	-2,000	-2,000
Expense					
903 SANITARY ENGINEER					
Other	0	0	0	1,000	1,000
Sub Total 903 SANITARY ENGINEER	0	0	0	1,000	1,000
Sub Total Expense	0	0	0	1,000	1,000

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Sub Total 5204 E/B WATERLINE SURCHARGE	-1,543	-1,688	-1,556	-1,000	-1,000
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5205 ASSUMPTION WATERLINE SURCHARGE

Expense					
903 SANITARY ENGINEER					
Other	24,704	3,669	0	0	0
Sub Total 903 SANITARY ENGINEER	24,704	3,669	0	0	0
Sub Total Expense	24,704	3,669	0	0	0

Sub Total 5205 ASSUMPTION WATERLINE	24,704	3,669	0	0	0
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5206 PETTISVILLE WATERLINE CONST.PR

Revenue					
41 OTHER FINANCING SERVICES	0	0	0	-76,000	0
48 ADVANCES IN	0	0	-165,000	0	0
Sub Total	0	0	-165,000	-76,000	0
Sub Total Revenue	0	0	-165,000	-76,000	0

Expense					
903 SANITARY ENGINEER					
Other	0	0	0	241,000	0
Sub Total 903 SANITARY ENGINEER	0	0	0	241,000	0
Sub Total Expense	0	0	0	241,000	0

Sub Total 5206 PETTISVILLE WATERLINE	0	0	-165,000	165,000	0
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5207 PETTISVILLE WATERLINE SURCHARG

Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-22,042	-8,325	-7,679	-7,000	-6,987
Sub Total	-22,042	-8,325	-7,679	-7,000	-6,987
Sub Total Revenue	-22,042	-8,325	-7,679	-7,000	-6,987

Expense					
903 SANITARY ENGINEER					

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Other	4,345	4,041	4,007	6,850	6,987
Sub Total 903 SANITARY ENGINEER	4,345	4,041	4,007	6,850	6,987
Sub Total Expense	4,345	4,041	4,007	6,850	6,987
Sub Total 5207 PETTISVILLE WATERLINE	-17,697	-4,284	-3,672	-150	0
5208 FULTON/LUCAS WATERLINE FUND					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-2,371,456	-2,838,977	-3,158,668	-3,737,800	-3,741,860
24 OTHER OP REVENUE (PROPRIETARY)	0	0	-2,000	-1,000	-1,000
Sub Total	-2,371,456	-2,838,977	-3,160,668	-3,738,800	-3,742,860
Sub Total Revenue	-2,371,456	-2,838,977	-3,160,668	-3,738,800	-3,742,860
Expense					
903 SANITARY ENGINEER					
Other	2,465,129	2,805,153	3,097,767	3,974,130	3,742,860
Sub Total 903 SANITARY ENGINEER	2,465,129	2,805,153	3,097,767	3,974,130	3,742,860
Sub Total Expense	2,465,129	2,805,153	3,097,767	3,974,130	3,742,860
Sub Total 5208 FULTON/LUCAS WATERLINE	93,673	-33,824	-62,901	235,330	0
5209 NORTHEAST WATER SYSTEM					
Revenue					
15 INTERGOVERNMENTAL	-250,000	0	0	0	0
18 OTHER REVENUE	-37,901	-39,551	-36,750	-2,700	-2,000
21 CHARGES FOR SERV (PROPRIETARY)	-318,455	-315,236	-330,132	-400,000	-404,757
Sub Total	-606,356	-354,787	-366,882	-402,700	-406,757
Sub Total Revenue	-606,356	-354,787	-366,882	-402,700	-406,757
Expense					
903 SANITARY ENGINEER					
Other	500,649	346,446	347,242	436,803	406,757
Sub Total 903 SANITARY ENGINEER	500,649	346,446	347,242	436,803	406,757

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Sub Total Expense	500,649	346,446	347,242	436,803	406,757
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Sub Total 5209 NORTHEAST WATER SYSTEM	-105,707	-8,341	-19,639	34,103	0
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5210 PETTISVILLE WATERLINE DEFERRED

Revenue

16 SPECIAL ASSESSMENTS	-1,337	0	0	0	0
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Sub Total	-1,337	0	0	0	0
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Sub Total Revenue	-1,337	0	0	0	0
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Expense

903 SANITARY ENGINEER

Other	1,337	0	0	0	0
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Sub Total 903 SANITARY ENGINEER	1,337	0	0	0	0
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Sub Total Expense	1,337	0	0	0	0
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Sub Total 5210 PETTISVILLE WATERLINE	0	0	0	0	0
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5213 PETTISVILLE WATERLINE BONDS

Revenue

21 CHARGES FOR SERV (PROPRIETARY)	-24,904	-758	0	-2,000	-2,000
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Sub Total	-24,904	-758	0	-2,000	-2,000
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Sub Total Revenue	-24,904	-758	0	-2,000	-2,000
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Expense

903 SANITARY ENGINEER

Other	22,260	21,130	0	76,000	0
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Sub Total 903 SANITARY ENGINEER	22,260	21,130	0	76,000	0
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Sub Total Expense	22,260	21,130	0	76,000	0
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Sub Total 5213 PETTISVILLE WATERLINE BONDS	-2,644	20,372	0	74,000	-2,000
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5215 REDEVELOPMENT TAX EQUIVALENT F

Expense

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* Report Contains Filters

903 SANITARY ENGINEER

Other	599,651	0	0	0	0
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Sub Total 903 SANITARY ENGINEER	599,651	0	0	0	0
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Sub Total Expense	599,651	0	0	0	0
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Sub Total 5215 REDEVELOPMENT TAX	599,651	0	0	0	0
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5218 CO RD F WL-DEBT RETIREMENT

Revenue

16 SPECIAL ASSESSMENTS	-1,651	-1,651	-1,651	-1,650	-1,650
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Sub Total	-1,651	-1,651	-1,651	-1,650	-1,650
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Sub Total Revenue	-1,651	-1,651	-1,651	-1,650	-1,650
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Expense

903 SANITARY ENGINEER

Other	1,650	1,650	1,650	1,650	1,650
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Sub Total 903 SANITARY ENGINEER	1,650	1,650	1,650	1,650	1,650
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Sub Total Expense	1,650	1,650	1,650	1,650	1,650
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Sub Total 5218 CO RD F WL-DEBT RETIREMENT	-1	-1	-1	0	0
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5300 TRANSFER STATION

Revenue

21 CHARGES FOR SERV (PROPRIETARY)	-192,106	-200,693	-218,609	-280,000	-293,468
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41 OTHER FINANCING SERVICES	-55,000	0	-75,000	0	0
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Sub Total	-247,106	-200,693	-293,609	-280,000	-293,468
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Sub Total Revenue	-247,106	-200,693	-293,609	-280,000	-293,468
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Expense

144 TRANFSER STATION

Personnel	47,022	44,561	42,715	43,686	45,672
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Other	180,068	176,932	218,384	235,723	247,796
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Sub Total 144 TRANFSER STATION	227,090	221,493	261,099	279,409	293,468
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Sub Total Expense	227,090	221,493	261,099	279,409	293,468
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Sub Total 5300 TRANSFER STATION	-20,016	20,800	-32,509	-591	0
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5310 FULTON CO RECYCLING

Revenue

24 OTHER OP REVENUE (PROPRIETARY)	-5	0	0	0	0
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Sub Total	-5	0	0	0	0
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Sub Total Revenue	-5	0	0	0	0
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Expense

909 RECYCLING

Other	0	185	0	1,000	1,000
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Sub Total 909 RECYCLING	0	185	0	1,000	1,000
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Sub Total Expense	0	185	0	1,000	1,000
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Sub Total 5310 FULTON CO RECYCLING	-5	185	0	1,000	1,000
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6000 GEOGRAPHICS INFORMATION SYSTEM

Revenue

12 CHARGES FOR SERVICES	-340,201	-329,820	-390,683	-329,000	-375,000
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41 OTHER FINANCING SERVICES	-45,364	-242,437	0	0	0
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45 Not Defined	0	0	-2,089	0	0
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Sub Total	-385,565	-572,257	-392,772	-329,000	-375,000
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Sub Total Revenue	-385,565	-572,257	-392,772	-329,000	-375,000
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Expense

202 GIS

Personnel	57,961	80,644	76,944	77,920	81,225
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Other	19,839	11,113	17,493	25,000	18,000
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Sub Total 202 GIS	77,800	91,757	94,437	102,920	99,225
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800 INFORMATION TECHNOLOGY

Personnel	133,436	143,148	151,837	166,135	149,041
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Other	121,750	265,944	169,295	207,441	130,600
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Sub Total 800 INFORMATION TECHNOLOGY	255,186	409,092	321,132	373,577	279,641
Sub Total Expense	332,986	500,849	415,569	476,497	378,867
Sub Total 6000 GEOGRAPHICS INFORMATION	-52,579	-71,408	22,797	147,497	3,867
6001 LOSS					
Revenue					
12 CHARGES FOR SERVICES	-58,355	-39,499	-59,906	-60,000	-50,000
41 OTHER FINANCING SERVICES	-10,000	-25,220	-1,000	-7,270	-7,270
Sub Total	-68,355	-64,719	-60,906	-67,270	-57,270
Sub Total Revenue	-68,355	-64,719	-60,906	-67,270	-57,270
Expense					
102 LOSS CONTROL					
Personnel	64,802	65,940	68,769	66,860	67,742
Other	528	284	350	735	610
Sub Total 102 LOSS CONTROL	65,329	66,224	69,119	67,595	68,352
Sub Total Expense	65,329	66,224	69,119	67,595	68,352
Sub Total 6001 LOSS	-3,026	1,505	8,213	325	11,082
6002 IT					
Expense					
800 INFORMATION TECHNOLOGY					
Other	48,454	0	0	0	0
Sub Total 800 INFORMATION TECHNOLOGY	48,454	0	0	0	0
Sub Total Expense	48,454	0	0	0	0
Sub Total 6002 IT	48,454	0	0	0	0
8000 4 CO MENTAL HEALTH LEVY					
Revenue					
60 AGENCY FUND	-976,586	-974,191	-1,000,525	0	0
Sub Total	-976,586	-974,191	-1,000,525	0	0

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Sub Total Revenue	-976,586	-974,191	-1,000,525	0	0
Expense					
930 AGENCY FUND					
Other	976,586	974,191	1,000,525	0	0
Sub Total 930 AGENCY FUND	976,586	974,191	1,000,525	0	0
Sub Total Expense	976,586	974,191	1,000,525	0	0
Sub Total 8000 4 CO MENTAL HEALTH LEVY	0	0	0	0	0
8005 1ST HALF REAL ESTATE TAX					
Revenue					
60 AGENCY FUND	-24,191,245	-27,902,462	-27,738,566	0	0
Sub Total	-24,191,245	-27,902,462	-27,738,566	0	0
Sub Total Revenue	-24,191,245	-27,902,462	-27,738,566	0	0
Expense					
930 AGENCY FUND					
Other	24,995,375	25,125,639	27,956,721	0	0
Sub Total 930 AGENCY FUND	24,995,375	25,125,639	27,956,721	0	0
Sub Total Expense	24,995,375	25,125,639	27,956,721	0	0
Sub Total 8005 1ST HALF REAL ESTATE TAX	804,130	-2,776,823	218,155	0	0
8006 2ND HALF REAL ESTATE TAX					
Revenue					
60 AGENCY FUND	-20,186,106	-20,252,310	-21,282,061	0	0
Sub Total	-20,186,106	-20,252,310	-21,282,061	0	0
Sub Total Revenue	-20,186,106	-20,252,310	-21,282,061	0	0
Expense					
930 AGENCY FUND					
Other	20,207,045	20,210,084	21,324,287	0	0

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Sub Total 930 AGENCY FUND	20,207,045	20,210,084	21,324,287	0	0
Sub Total Expense	20,207,045	20,210,084	21,324,287	0	0
Sub Total 8006 2ND HALF REAL ESTATE TAX	20,939	-42,226	42,226	0	0

8015 HOUSE TRAILER TAX

Revenue

60 AGENCY FUND	-252,531	-239,212	-228,429	0	0
Sub Total	-252,531	-239,212	-228,429	0	0
Sub Total Revenue	-252,531	-239,212	-228,429	0	0

Expense

930 AGENCY FUND					
Other	260,510	236,461	223,708	0	0
Sub Total 930 AGENCY FUND	260,510	236,461	223,708	0	0
Sub Total Expense	260,510	236,461	223,708	0	0
Sub Total 8015 HOUSE TRAILER TAX	7,979	-2,750	-4,722	0	0

8020 ESTATE TAX

Revenue

60 AGENCY FUND	-764,766	-85,893	-26,167	0	0
Sub Total	-764,766	-85,893	-26,167	0	0
Sub Total Revenue	-764,766	-85,893	-26,167	0	0

Expense

930 AGENCY FUND					
Personnel	-270	1,138	0	0	0
Other	1,152,848	117,949	26,074	0	0
Sub Total 930 AGENCY FUND	1,152,578	119,087	26,074	0	0
Sub Total Expense	1,152,578	119,087	26,074	0	0
Sub Total 8020 ESTATE TAX	387,813	33,194	-93	0	0

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8025 CIGARETTE TAX

Revenue

60 AGENCY FUND	-6,994	-6,855	-6,694	0	0
Sub Total	-6,994	-6,855	-6,694	0	0
Sub Total Revenue	-6,994	-6,855	-6,694	0	0
Expense					
930 AGENCY FUND					
Other	7,277	6,855	6,694	0	0
Sub Total 930 AGENCY FUND	7,277	6,855	6,694	0	0
Sub Total Expense	7,277	6,855	6,694	0	0
Sub Total 8025 CIGARETTE TAX	282	0	0	0	0

8035 TOWNSHIP GAS

Revenue

60 AGENCY FUND	-1,036,229	-1,051,621	-1,061,214	0	0
Sub Total	-1,036,229	-1,051,621	-1,061,214	0	0
Sub Total Revenue	-1,036,229	-1,051,621	-1,061,214	0	0
Expense					
930 AGENCY FUND					
Other	1,036,229	1,051,621	1,061,214	0	0
Sub Total 930 AGENCY FUND	1,036,229	1,051,621	1,061,214	0	0
Sub Total Expense	1,036,229	1,051,621	1,061,214	0	0
Sub Total 8035 TOWNSHIP GAS	0	0	0	0	0

8040 AUTO LICENSE TO VILLAGE

Revenue

60 AGENCY FUND	-324,737	-326,228	-332,864	0	0
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Sub Total	-324,737	-326,228	-332,864	0	0
Sub Total Revenue	-324,737	-326,228	-332,864	0	0
Expense					
930 AGENCY FUND					
Other	334,751	287,756	251,736	0	0
Sub Total 930 AGENCY FUND	334,751	287,756	251,736	0	0
Sub Total Expense	334,751	287,756	251,736	0	0
Sub Total 8040 AUTO LICENSE TO VILLAGE	10,014	-38,471	-81,128	0	0
8045 STATE					
Revenue					
60 AGENCY FUND	-227,906	-24,110	-9,112	0	0
Sub Total	-227,906	-24,110	-9,112	0	0
Sub Total Revenue	-227,906	-24,110	-9,112	0	0
Expense					
930 AGENCY FUND					
Other	227,906	24,110	9,112	0	0
Sub Total 930 AGENCY FUND	227,906	24,110	9,112	0	0
Sub Total Expense	227,906	24,110	9,112	0	0
Sub Total 8045 STATE	0	0	0	0	0
8050 TOWNSHIPS					
Revenue					
60 AGENCY FUND	-4,110,307	-3,707,610	-4,126,876	0	0
Sub Total	-4,110,307	-3,707,610	-4,126,876	0	0
Sub Total Revenue	-4,110,307	-3,707,610	-4,126,876	0	0
Expense					
930 AGENCY FUND					

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Other	4,110,307	3,707,610	4,126,876	0	0
Sub Total 930 AGENCY FUND	4,110,307	3,707,610	4,126,876	0	0
Sub Total Expense	4,110,307	3,707,610	4,126,876	0	0
Sub Total 8050 TOWNSHIPS	0	0	0	0	0

8055 CORPORATIONS

Revenue

60 AGENCY FUND	-2,257,737	-1,887,835	-1,895,286	0	0
Sub Total	-2,257,737	-1,887,835	-1,895,286	0	0
Sub Total Revenue	-2,257,737	-1,887,835	-1,895,286	0	0

Expense

930 AGENCY FUND					
Other	2,257,737	1,887,835	1,895,286	0	0
Sub Total 930 AGENCY FUND	2,257,737	1,887,835	1,895,286	0	0
Sub Total Expense	2,257,737	1,887,835	1,895,286	0	0
Sub Total 8055 CORPORATIONS	0	0	0	0	0

8060 SCHOOLS

Revenue

60 AGENCY FUND	-29,690,333	-29,575,679	-31,923,630	0	0
Sub Total	-29,690,333	-29,575,679	-31,923,630	0	0
Sub Total Revenue	-29,690,333	-29,575,679	-31,923,630	0	0

Expense

930 AGENCY FUND					
Other	29,690,333	29,575,679	31,923,630	0	0
Sub Total 930 AGENCY FUND	29,690,333	29,575,679	31,923,630	0	0
Sub Total Expense	29,690,333	29,575,679	31,923,630	0	0
Sub Total 8060 SCHOOLS	0	0	0	0	0

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* Report Contains Filters

8065 LIBRARIES

Revenue

60 AGENCY FUND	-425,879	-785,676	-787,494	0	0
Sub Total	-425,879	-785,676	-787,494	0	0
Sub Total Revenue	-425,879	-785,676	-787,494	0	0
Expense					
930 AGENCY FUND					
Other	425,879	785,676	787,494	0	0
Sub Total 930 AGENCY FUND	425,879	785,676	787,494	0	0
Sub Total Expense	425,879	785,676	787,494	0	0
Sub Total 8065 LIBRARIES	0	0	0	0	0

8070 LOCAL GOVERNMENT

Revenue

60 AGENCY FUND	-1,071,931	-1,047,953	-1,288,986	0	0
Sub Total	-1,071,931	-1,047,953	-1,288,986	0	0
Sub Total Revenue	-1,071,931	-1,047,953	-1,288,986	0	0
Expense					
930 AGENCY FUND					
Other	1,071,931	1,047,953	1,288,986	0	0
Sub Total 930 AGENCY FUND	1,071,931	1,047,953	1,288,986	0	0
Sub Total Expense	1,071,931	1,047,953	1,288,986	0	0
Sub Total 8070 LOCAL GOVERNMENT	0	0	0	0	0

8075 UNDIVIDED LIBRARY

Revenue

60 AGENCY FUND	-1,192,847	-1,169,909	-1,294,031	0	0
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Sub Total	-1,192,847	-1,169,909	-1,294,031	0	0
Sub Total Revenue	-1,192,847	-1,169,909	-1,294,031	0	0
Expense					
930 AGENCY FUND					
Other	1,185,580	1,169,909	1,294,031	0	0
Sub Total 930 AGENCY FUND	1,185,580	1,169,909	1,294,031	0	0
Sub Total Expense	1,185,580	1,169,909	1,294,031	0	0
Sub Total 8075 UNDIVIDED LIBRARY	-7,267	0	0	0	0
8082 ARSON OFFENDER REGISTRATION					
Revenue					
60 AGENCY FUND					
Other	0	-75	-25	0	0
Sub Total	0	-75	-25	0	0
Sub Total Revenue	0	-75	-25	0	0
Expense					
930 AGENCY FUND					
Other	0	0	75	0	0
Sub Total 930 AGENCY FUND	0	0	75	0	0
Sub Total Expense	0	0	75	0	0
Sub Total 8082 ARSON OFFENDER	0	-75	50	0	0
8083 SEX OFFENDER REGISTRATION					
Revenue					
60 AGENCY FUND					
Other	0	0	-100	0	0
Sub Total	0	0	-100	0	0
Sub Total Revenue	0	0	-100	0	0
Expense					
930 AGENCY FUND					

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Other	0	0	100	0	0
Sub Total 930 AGENCY FUND	0	0	100	0	0
Sub Total Expense	0	0	100	0	0
Sub Total 8083 SEX OFFENDER REGISTRATION	0	0	0	0	0

8085 HOUSING TRUST FEES

Revenue

60 AGENCY FUND	-167,874	-140,047	-143,963	-120,000	-146,000
Sub Total	-167,874	-140,047	-143,963	-120,000	-146,000
Sub Total Revenue	-167,874	-140,047	-143,963	-120,000	-146,000

Expense

600 RECORDER					
Other	184,596	136,859	146,227	141,400	146,000
Sub Total 600 RECORDER	184,596	136,859	146,227	141,400	146,000
Sub Total Expense	184,596	136,859	146,227	141,400	146,000
Sub Total 8085 HOUSING TRUST FEES	16,722	-3,188	2,265	21,400	0

8103 MEDICAL MUTUAL OF OHIO

Revenue

60 AGENCY FUND	-305,245	-335,073	-343,292	0	0
Sub Total	-305,245	-335,073	-343,292	0	0
Sub Total Revenue	-305,245	-335,073	-343,292	0	0

Expense

922 PAYROLL					
Personnel	303,990	336,328	342,830	0	0
Sub Total 922 PAYROLL	303,990	336,328	342,830	0	0
Sub Total Expense	303,990	336,328	342,830	0	0
Sub Total 8103 MEDICAL MUTUAL OF OHIO	-1,255	1,255	-463	0	0

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* Report Contains Filters

9005 HEALTH

Revenue

11 TAXES	-582,698	-585,343	-591,656	-659,145	-701,922
12 CHARGES FOR SERVICES	-288,487	-494,942	-517,828	-565,367	-461,700
15 INTERGOVERNMENTAL	-158,770	-160,101	-150,708	-160,000	-185,988
18 OTHER REVENUE	-8,779	-8,869	-6,503	-20,000	-10,000
48 ADVANCES IN	-8,651	-15,925	-22,200	0	0

Sub Total	-1,047,386	-1,265,180	-1,288,895	-1,404,512	-1,359,610
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Sub Total Revenue	-1,047,386	-1,265,180	-1,288,895	-1,404,512	-1,359,610
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Expense

155 HEALTH DEPARTMENT

Personnel	661,446	751,040	792,642	832,107	806,618
Other	450,053	548,975	606,101	573,838	565,193

Sub Total 155 HEALTH DEPARTMENT	1,111,499	1,300,015	1,398,744	1,405,945	1,371,811
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Sub Total Expense	1,111,499	1,300,015	1,398,744	1,405,945	1,371,811
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Sub Total 9005 HEALTH	64,113	34,836	109,848	1,433	12,201
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9006 GH CHMG

Revenue

15 INTERGOVERNMENTAL	-149,551	-163,927	-174,261	-180,061	-295,791
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Sub Total	-149,551	-163,927	-174,261	-180,061	-295,791
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Sub Total Revenue	-149,551	-163,927	-174,261	-180,061	-295,791
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Expense

155 HEALTH DEPARTMENT

Other	149,551	163,927	174,261	180,061	295,791
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Sub Total 155 HEALTH DEPARTMENT	149,551	163,927	174,261	180,061	295,791
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Sub Total Expense	149,551	163,927	174,261	180,061	295,791
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Sub Total 9006 GH CHMG	0	0	0	0	0
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9007 GH DFC

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Revenue

15 INTERGOVERNMENTAL	-128,436	-123,657	-129,122	-130,000	-130,000
Sub Total	-128,436	-123,657	-129,122	-130,000	-130,000
Sub Total Revenue	-128,436	-123,657	-129,122	-130,000	-130,000

Expense

155 HEALTH DEPARTMENT					
Other	128,436	123,657	129,122	130,000	130,000
Sub Total 155 HEALTH DEPARTMENT	128,436	123,657	129,122	130,000	130,000
Sub Total Expense	128,436	123,657	129,122	130,000	130,000
Sub Total 9007 GH DFC	0	0	0	0	0

9010 WELL CHILD CLINIC

Revenue

15 INTERGOVERNMENTAL	-34,144	-33,065	-39,249	-44,650	-50,800
18 OTHER REVENUE	-110	-146	-118	-100	-100
48 ADVANCES IN	0	-1,000	-500	0	0
Sub Total	-34,254	-34,211	-39,867	-44,750	-50,900
Sub Total Revenue	-34,254	-34,211	-39,867	-44,750	-50,900

Expense

155 HEALTH DEPARTMENT					
Personnel	30,358	34,094	32,609	36,500	44,179
Other	11,596	3,743	7,584	8,250	7,240
Sub Total 155 HEALTH DEPARTMENT	41,954	37,837	40,193	44,750	51,419
Sub Total Expense	41,954	37,837	40,193	44,750	51,419
Sub Total 9010 WELL CHILD CLINIC	7,699	3,626	326	0	519

9015 ENVIRONMENTAL FUND

Revenue

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12 CHARGES FOR SERVICES	-145,155	-159,899	-159,131	-170,025	-183,860
18 OTHER REVENUE	-2,371	-2,689	-2,696	-10,000	-10,000
41 OTHER FINANCING SERVICES	-140,000	-140,000	-178,430	-168,055	-159,093
Sub Total	-287,527	-302,588	-340,257	-348,080	-352,953
Sub Total Revenue	-287,527	-302,588	-340,257	-348,080	-352,953
Expense					
155 HEALTH DEPARTMENT					
Personnel	240,053	271,515	289,140	308,830	310,918
Other	36,364	36,363	42,549	39,279	46,150
Sub Total 155 HEALTH DEPARTMENT	276,417	307,878	331,689	348,109	357,068
Sub Total Expense	276,417	307,878	331,689	348,109	357,068
Sub Total 9015 ENVIRONMENTAL FUND	-11,110	5,290	-8,567	29	4,115
9020 FULTON COUNTY SOIL & WATER					
Revenue					
50 NOT PART OF REPORTING ENTITY	-468,129	-441,518	-466,359	-402,503	-476,025
Sub Total	-468,129	-441,518	-466,359	-402,503	-476,025
Sub Total Revenue	-468,129	-441,518	-466,359	-402,503	-476,025
Expense					
905 SOIL & WATER CONSERVATION DIST					
Personnel	255,205	234,960	313,517	308,212	347,746
Other	166,133	166,600	170,735	272,223	245,939
Sub Total 905 SOIL & WATER	421,337	401,560	484,252	580,435	593,685
Sub Total Expense	421,337	401,560	484,252	580,435	593,685
Sub Total 9020 FULTON COUNTY SOIL & WATER	-46,792	-39,958	17,893	177,933	117,660
9025 FULTON CO REGIONAL PLANNING CO					
Revenue					
50 NOT PART OF REPORTING ENTITY	-123,957	-145,556	-132,924	-136,365	143,442
Sub Total	-123,957	-145,556	-132,924	-136,365	143,442

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Sub Total Revenue	-123,957	-145,556	-132,924	-136,365	143,442
Expense					
904 REGIONAL PLANNING					
Personnel	132,366	118,257	124,551	127,435	124,014
Other	9,688	12,396	7,173	20,300	14,300
Sub Total 904 REGIONAL PLANNING	142,054	130,653	131,724	147,735	138,314
Sub Total Expense	142,054	130,653	131,724	147,735	138,314
Sub Total 9025 FULTON CO REGIONAL	18,097	-14,903	-1,201	11,370	281,756
9030 FAMILY PLANNING TITLE X(HEALTH					
Revenue					
12 CHARGES FOR SERVICES	-83,780	-69,275	-80,225	-74,552	-93,964
15 INTERGOVERNMENTAL	-141,576	-114,566	-98,596	-105,000	-90,000
18 OTHER REVENUE	-10,165	-1,122	-500	-100	-500
41 OTHER FINANCING SERVICES	-38,000	0	0	0	0
49 Not Defined	0	0	-20,000	0	0
Sub Total	-273,521	-184,963	-199,321	-179,652	-184,464
Sub Total Revenue	-273,521	-184,963	-199,321	-179,652	-184,464
Expense					
155 HEALTH DEPARTMENT					
Personnel	139,464	136,516	147,553	113,192	123,909
Other	109,321	61,983	85,047	66,520	62,180
Sub Total 155 HEALTH DEPARTMENT	248,785	198,499	232,599	179,712	186,089
Sub Total Expense	248,785	198,499	232,599	179,712	186,089
Sub Total 9030 FAMILY PLANNING TITLE	-24,736	13,536	33,278	60	1,625
9035 WIC PROGRAM - HEALTH DEPT.					
Revenue					
15 INTERGOVERNMENTAL	-338,248	-312,424	-341,321	-338,285	-331,432
18 OTHER REVENUE	-1,864	-1,528	-1,220	-100	-100
48 ADVANCES IN	0	-1,200	0	0	0

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Sub Total	-340,112	-315,152	-342,541	-338,385	-331,532
Sub Total Revenue	-340,112	-315,152	-342,541	-338,385	-331,532
Expense					
155 HEALTH DEPARTMENT					
Personnel	291,525	306,087	317,347	310,706	314,090
Other	32,514	25,029	19,046	27,720	22,045
Sub Total 155 HEALTH DEPARTMENT	324,039	331,115	336,393	338,426	336,135
Sub Total Expense	324,039	331,115	336,393	338,426	336,135
Sub Total 9035 WIC PROGRAM - HEALTH DEPT.	-16,074	15,963	-6,148	41	4,603
9040 BREAST CERVICAL CANCER PROJECT					
Revenue					
15 INTERGOVERNMENTAL	-133,864	-134,888	-158,702	-145,000	-281,642
18 OTHER REVENUE	-1,493	-826	-597	-500	-290
Sub Total	-135,356	-135,714	-159,299	-145,500	-281,932
Sub Total Revenue	-135,356	-135,714	-159,299	-145,500	-281,932
Expense					
155 HEALTH DEPARTMENT					
Personnel	126,050	123,988	119,875	122,258	176,457
Other	11,816	20,905	34,045	23,366	107,814
Sub Total 155 HEALTH DEPARTMENT	137,866	144,893	153,921	145,624	284,271
Sub Total Expense	137,866	144,893	153,921	145,624	284,271
Sub Total 9040 BREAST CERVICAL CANCER	2,510	9,178	-5,378	124	2,339
9045 FAMILY FIRST RESTRICTED					
Revenue					
15 INTERGOVERNMENTAL	-282,398	-287,584	-303,383	-305,061	-433,301
18 OTHER REVENUE	-54,838	-54,154	-40,505	-43,024	-43,354
Sub Total	-337,236	-341,738	-343,888	-348,085	-476,655

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Sub Total Revenue	-337,236	-341,738	-343,888	-348,085	-476,655
Expense					
155 HEALTH DEPARTMENT					
Personnel	98,014	74,203	86,568	76,615	101,868
Other	231,105	256,648	267,097	283,470	376,142
Sub Total 155 HEALTH DEPARTMENT	329,118	330,851	353,664	360,085	478,010
Sub Total Expense	329,118	330,851	353,664	360,085	478,010
Sub Total 9045 FAMILY FIRST RESTRICTED	-8,118	-10,887	9,777	12,000	1,355
9050 IMMUNIZATION ACTION PLAN					
Revenue					
15 INTERGOVERNMENTAL	-52,031	-59,101	-47,694	-47,964	-65,775
18 OTHER REVENUE	-211	-74	-148	-137	-854
48 ADVANCES IN	-5,925	0	0	0	0
Sub Total	-58,167	-59,175	-47,842	-48,101	-66,629
Sub Total Revenue	-58,167	-59,175	-47,842	-48,101	-66,629
Expense					
155 HEALTH DEPARTMENT					
Personnel	17,743	13,668	14,736	14,792	23,204
Other	43,975	42,766	33,125	33,309	43,631
Sub Total 155 HEALTH DEPARTMENT	61,718	56,434	47,861	48,101	66,835
Sub Total Expense	61,718	56,434	47,861	48,101	66,835
Sub Total 9050 IMMUNIZATION ACTION PLAN	3,550	-2,742	19	0	206
9055 PUBLIC HEALTH INFRASTRUCTURE					
Revenue					
12 CHARGES FOR SERVICES	-47,227	-44,766	-43,217	-50,000	-50,000
15 INTERGOVERNMENTAL	-79,840	-89,038	-82,793	-73,293	-77,781
18 OTHER REVENUE	-711	-867	-424	-283	-451
Sub Total	-127,778	-134,671	-126,433	-123,576	-128,232

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Sub Total Revenue	-127,778	-134,671	-126,433	-123,576	-128,232
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Expense

155 HEALTH DEPARTMENT

Personnel	121,342	112,738	122,026	112,142	119,310
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Other	19,405	26,483	9,280	11,434	10,534
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Sub Total 155 HEALTH DEPARTMENT	140,747	139,221	131,306	123,576	129,844
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Sub Total Expense	140,747	139,221	131,306	123,576	129,844
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Sub Total 9055 PUBLIC HEALTH	12,969	4,550	4,873	0	1,612
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9060 FAMILY FIRST UNRESTRICTED

Revenue

15 INTERGOVERNMENTAL	-15,750	-25,750	-15,750	-15,750	-15,750
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18 OTHER REVENUE	-129	-2,105	-67	-817	-916
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Sub Total	-15,879	-27,855	-15,817	-16,567	-16,666
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Sub Total Revenue	-15,879	-27,855	-15,817	-16,567	-16,666
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Expense

155 HEALTH DEPARTMENT

Personnel	19,159	16,967	15,712	15,417	16,149
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Other	1,000	13,301	549	1,150	780
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Sub Total 155 HEALTH DEPARTMENT	20,159	30,268	16,261	16,567	16,929
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Sub Total Expense	20,159	30,268	16,261	16,567	16,929
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Sub Total 9060 FAMILY FIRST UNRESTRICTED	4,280	2,413	445	0	263
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9065 NWOJDC OPERATIONS

Revenue

50 NOT PART OF REPORTING ENTITY	-1,423,045	-1,508,183	-1,556,387	-1,581,658	-1,581,658
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Sub Total	-1,423,045	-1,508,183	-1,556,387	-1,581,658	-1,581,658
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Sub Total Revenue	-1,423,045	-1,508,183	-1,556,387	-1,581,658	-1,581,658
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Expense

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917 NWO JUVENILE DETENTION CENTER					
Personnel	1,071,281	1,120,300	1,179,350	1,228,375	1,244,576
Other	379,333	464,006	479,305	465,758	450,467
Sub Total 917 NWO JUVENILE DETENTION	1,450,614	1,584,306	1,658,655	1,694,133	1,695,043
Sub Total Expense	1,450,614	1,584,306	1,658,655	1,694,133	1,695,043
Sub Total 9065 NWOJDC OPERATIONS	27,569	76,123	102,268	112,475	113,385
9070 NWOJDC IMPROVEMENT FUND					
Revenue					
41 OTHER FINANCING SERVICES	0	-94,626	-28,977	0	0
50 NOT PART OF REPORTING ENTITY	-321	0	-118	0	0
Sub Total	-321	-94,626	-29,095	0	0
Sub Total Revenue	-321	-94,626	-29,095	0	0
Expense					
917 NWO JUVENILE DETENTION CENTER					
Other	15,420	12,730	96,375	99,000	99,000
Sub Total 917 NWO JUVENILE DETENTION	15,420	12,730	96,375	99,000	99,000
Sub Total Expense	15,420	12,730	96,375	99,000	99,000
Sub Total 9070 NWOJDC IMPROVEMENT FUND	15,099	-81,896	67,280	99,000	99,000
9075 MAUMEE VALLEY PLANNING ORGANIZ					
Revenue					
50 NOT PART OF REPORTING ENTITY	-709,520	-614,565	-767,281	-996,278	-998,525
Sub Total	-709,520	-614,565	-767,281	-996,278	-998,525
Sub Total Revenue	-709,520	-614,565	-767,281	-996,278	-998,525
Expense					
918 MVPO					
Personnel	508,026	531,052	582,584	738,008	753,346
Other	143,654	190,984	181,696	257,954	254,372

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Sub Total 918 MVPO	651,679	722,035	764,280	995,962	1,007,718
Sub Total Expense	651,679	722,035	764,280	995,962	1,007,718
Sub Total 9075 MAUMEE VALLEY PLANNING	-57,840	107,470	-3,001	-316	9,193

9076 REGIONAL PORT AUTHORITY OF NORTHWEST OHIO

Revenue

17 INTEREST	0	0	0	-50	-50
18 OTHER REVENUE	0	0	-9,059	0	0
50 NOT PART OF REPORTING ENTITY	0	0	-9,395	-8,685	-7,975
Sub Total	0	0	-18,454	-8,735	-8,025
Sub Total Revenue	0	0	-18,454	-8,735	-8,025

Expense

918 MVPO					
Other	0	0	13,352	8,000	8,000
Sub Total 918 MVPO	0	0	13,352	8,000	8,000
Sub Total Expense	0	0	13,352	8,000	8,000
Sub Total 9076 REGIONAL PORT AUTHORITY OF	0	0	-5,102	-735	-25

9077 MVPO SPECIAL LOANS

Revenue

12 CHARGES FOR SERVICES	-10,095	-26,604	-3,694	-10,327	-10,900
17 INTEREST	-50	0	-24	-100	-100
Sub Total	-10,145	-26,604	-3,718	-10,427	-11,000
Sub Total Revenue	-10,145	-26,604	-3,718	-10,427	-11,000

Expense

918 MVPO					
Other	751	429	30,000	25,500	23,500
Sub Total 918 MVPO	751	429	30,000	25,500	23,500
Sub Total Expense	751	429	30,000	25,500	23,500

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Tax Budget Grouping Details for Period December

	Full Year Actual 2013	Full Year Actual 2014	Full Year Actual 2015	Full Year Budget	Next Year Budget Final
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* Report Contains Filters

Sub Total 9077 MVPO SPECIAL LOANS	-9,394	-26,175	26,282	15,073	12,500
9080 SMALL BUSINESS DEVELOPEMENT CO					
Revenue					
50 NOT PART OF REPORTING ENTITY	-72,786	-64,436	-163	-200	0
Sub Total	-72,786	-64,436	-163	-200	0
Sub Total Revenue	-72,786	-64,436	-163	-200	0
Expense					
918 MVPO					
Personnel	62,581	45,076	0	0	0
Other	7,608	8,884	10,638	25,200	25
Sub Total 918 MVPO	70,189	53,961	10,638	25,200	25
Sub Total Expense	70,189	53,961	10,638	25,200	25
Sub Total 9080 SMALL BUSINESS	-2,597	-10,475	10,475	25,000	25
Report Total :	1,141,242	-4,886,983	-727,754	11,206,911	7,852,214

Selected Filters

Account Type

Exclude - Cash