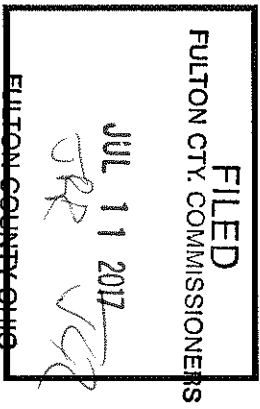


*Fulton County Tax Budget*

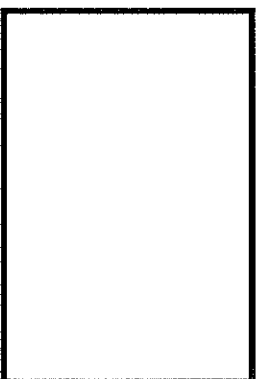
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7/11/2017

Commissioners File Stamp



Auditors File Stamp



Fulton County  
Year 2018

Estimated Resources  
&  
Estimated Expenses

7/10/17

Fulton County  
Tax Budget Departments



For Period December 2018

	Full Year Actual 2014	Full Year Actual 2015	Full Year Actual 2016	Full Year Budget	Next Year Budget Final
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\* Report Contains Filters

1 GENERAL FUNDS

1000 CO GENERAL

Revenue

11 TAXES	-8,572,844	-9,486,279	-9,486,415	-8,907,500	-8,907,500
12 CHARGES FOR SERVICES	-1,716,237	-1,502,701	-1,439,482	-1,260,505	-1,149,580
13 LICENSES & PERMITS	-2,754	-2,788	-2,910	-1,600	-1,300
14 FINES AND FORFEITURES	-313,272	-307,723	-279,226	-295,550	-292,300
15 INTERGOVERNMENTAL	-803,628	-869,247	-900,575	-732,000	-748,000
17 INTEREST	-222,411	-298,501	-334,373	-250,310	-300,310
18 OTHER REVENUE	-879,844	-686,646	-720,048	-588,700	-514,700
41 OTHER FINANCING SERVICES	-303,220	0	0	0	0
45 Not Defined	-56,017	-26,756	0	0	0
48 ADVANCES IN	-329,000	-6,519	-165,000	0	0

Sub Total	-13,199,226	-13,187,159	-13,328,028	-12,036,165	-11,913,690
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Sub Total Revenue	-13,199,226	-13,187,159	-13,328,028	-12,036,165	-11,913,690
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Expense

000 COUNTY

Other	2,891,852	429,387	1,857,324	547,963	0
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Sub Total 000 COUNTY	2,891,852	429,387	1,857,324	547,963	0
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100 COMMISSIONER

Personnel	440,936	456,210	415,416	466,611	466,611
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Other	612,868	570,680	360,505	698,748	547,669
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Sub Total 100 COMMISSIONER	1,053,805	1,026,891	775,922	1,165,359	1,014,280
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101 RECORD CENTER

Personnel	63,670	80,181	91,545	98,105	89,901
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Other	1,312	1,190	960	6,250	2,250
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Sub Total 101 RECORD CENTER	64,982	81,371	92,505	104,355	92,151
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121 COMMON PLEAS COURT

Personnel	220,856	226,154	226,854	274,565	274,565
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Other	101,777	106,974	141,582	146,512	198,800
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Sub Total 121 COMMON PLEAS COURT	322,633	333,128	368,436	421,077	473,365
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Fulton County  
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* Report Contains Filters					
122 PROBATE COURT					
Personnel	140,387	188,096	185,142	212,794	235,543
Other	11,021	13,731	7,659	34,850	35,150
Sub Total 122 PROBATE COURT	151,409	201,827	192,801	247,644	270,693
123 CLERK OF COURTS					
Personnel	193,889	186,891	182,422	201,437	201,438
Other	13,009	47,645	8,448	16,814	24,500
Sub Total 123 CLERK OF COURTS	206,898	234,536	190,870	218,251	225,938
124 EASTERN DISTRICT COURT					
Personnel	218,663	228,420	227,354	245,417	245,417
Other	34,116	32,630	30,264	39,300	39,300
Sub Total 124 EASTERN DISTRICT COURT	252,779	261,050	257,618	284,717	284,717
125 WESTERN DISTRICT COURT					
Personnel	278,710	267,091	260,345	320,169	272,853
Other	48,445	28,726	24,691	54,300	53,200
Sub Total 125 WESTERN DISTRICT COURT	327,155	295,817	285,036	374,469	326,053
127 PUBLIC DEFENDER					
Other	194,280	142,294	179,921	252,169	850,500
Sub Total 127 PUBLIC DEFENDER	194,280	142,294	179,921	252,169	850,500
128 APPELLATE COURT DISTRICT					
Other	41,863	40,705	42,806	47,474	47,765
Sub Total 128 APPELLATE COURT DISTRICT	41,863	40,705	42,806	47,474	47,765
129 JUVENILE COURT					
Other	5,564	7,111	4,016	8,450	8,950
Sub Total 129 JUVENILE COURT	5,564	7,111	4,016	8,450	8,950
131 ADULT PROBATION					
Personnel	112,339	118,523	117,611	225,268	225,268
Other	6,579	3,982	3,266	44,629	20,800
Sub Total 131 ADULT PROBATION	118,918	122,505	120,877	269,897	246,068
132 JUVENILE PROBATION					
Personnel	125,731	100,287	102,374	121,349	117,193

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Other	7,583	8,450	4,723	70,370	64,170
Sub Total 132 JUVENILE PROBATION	133,314	108,737	107,098	191,719	181,363
133 CORONER					
Personnel	58,601	59,831	59,537	63,876	63,876
Other	49,806	47,110	44,138	86,461	86,900
Sub Total 133 CORONER	108,407	106,941	103,675	150,337	150,776
134 SHERIFF					
Personnel	1,345,951	1,424,337	1,454,899	1,739,478	1,793,757
Other	276,020	256,801	288,869	355,614	347,614
Sub Total 134 SHERIFF	1,621,971	1,681,137	1,743,768	2,095,092	2,141,371
135 ZONING					
Other	10,038	10,242	7,639	11,390	10,200
Sub Total 135 ZONING	10,038	10,242	7,639	11,390	10,200
136 CCNO					
Other	1,364,086	1,442,111	1,607,089	1,778,000	1,800,000
Sub Total 136 CCNO	1,364,086	1,442,111	1,607,089	1,778,000	1,800,000
143 ENGINEER					
Other	35,308	35,736	34,490	36,000	36,000
Sub Total 143 ENGINEER	35,308	35,736	34,490	36,000	36,000
152 REGISTRATION OF VITAL STATS					
Other	586	566	0	680	680
Sub Total 152 REGISTRATION OF VITAL STATS	586	566	0	680	680
153 OTHER HEALTH					
Other	93,138	87,883	97,698	100,445	100,500
Sub Total 153 OTHER HEALTH	93,138	87,883	97,698	100,445	100,500
161 CHILDREN SERVICES					
Other	369,334	350,000	320,260	400,000	400,000
Sub Total 161 CHILDREN SERVICES	369,334	350,000	320,260	400,000	400,000
162 SOLDIERS RELIEF					
Personnel	162,147	138,224	172,440	211,028	180,873

\* Report Contains Filters

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\* Report Contains Filters

Other	61,853	106,491	104,344	149,188	141,980
Sub Total 162 SOLDIERS RELIEF	224,000	244,715	276,785	360,216	322,853
163 VETERANS SERVICES					
Personnel	100,500	107,826	108,991	137,986	146,630
Other	10,000	2,670	3,036	8,000	8,055
Sub Total 163 VETERANS SERVICES	110,501	110,496	112,027	145,986	154,685
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	246,125	245,125
Sub Total 181 SOIL & WATER CONSERV DISTRICT	226,125	226,125	226,125	246,125	245,125
182 STATE EXTENSION SERVICE					
Other	184,000	220,345	220,345	245,044	245,044
Sub Total 182 STATE EXTENSION SERVICE	184,000	220,345	220,345	245,044	245,044
183 OTHER AGRICULTURAL					
Other	840	840	0	840	850
Sub Total 183 OTHER AGRICULTURAL	840	840	0	840	850
184 HISTORICAL SOCIETY					
Other	35,000	35,000	35,000	35,000	35,000
Sub Total 184 HISTORICAL SOCIETY	35,000	35,000	35,000	35,000	35,000
193 INSURANCE					
Personnel	967,959	949,223	1,014,776	1,065,556	1,100,556
Other	141,617	127,262	132,138	162,928	162,928
Sub Total 193 INSURANCE	1,109,576	1,076,485	1,146,914	1,228,484	1,263,484
194 CONTINGENCIES					
Other	0	0	0	103,732	200,000
Sub Total 194 CONTINGENCIES	0	0	0	103,732	200,000
195 AIRPORT					
Other	26,140	68,310	60,000	60,000	60,000

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\* Report Contains Filters

Sub Total 195 AIRPORT	26,140	68,310	60,000	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					
Personnel	243,799	280,263	300,564	305,505	326,666
Other	166,860	179,612	153,762	248,959	198,600
Sub Total 200 AUDITOR	410,660	459,875	454,327	554,464	525,266
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	97,892	106,101	116,464	147,482	156,854
Other	33,913	35,852	35,799	50,756	48,950
Sub Total 300 TREASURER	131,805	141,953	152,263	198,238	205,804
400 PROSECUTING ATTORNEY					
Personnel	470,445	503,868	475,668	511,388	531,680
Other	21,076	23,858	24,072	51,673	49,206
Sub Total 400 PROSECUTING ATTORNEY	491,521	527,726	499,740	563,061	580,886
500 BOARD OF ELECTIONS					
Personnel	144,480	152,307	177,904	196,882	196,882
Other	106,429	129,996	172,913	148,424	142,600
Sub Total 500 BOARD OF ELECTIONS	250,910	282,304	350,816	345,305	339,482
600 RECORDER					
Personnel	152,700	186,144	188,834	202,662	202,661
Other	6,228	9,129	7,999	12,219	12,800
Sub Total 600 RECORDER	158,928	195,273	196,833	214,881	215,461
700 MAINTENANCE					
Personnel	335,731	300,607	310,640	372,278	372,278
Other	103,852	149,413	112,955	164,754	189,895
Sub Total 700 MAINTENANCE	439,583	450,020	423,595	537,031	562,173

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\* Report Contains Filters

701 COURTHOUSE

Other	14,282	7,499	4,981	32,987	35,800
Sub Total 701 COURTHOUSE	14,282	7,499	4,981	32,987	35,800

702 PLAZA BLDG

Other	42,793	53,146	49,772	58,563	64,326
Sub Total 702 PLAZA BLDG	42,793	53,146	49,772	58,563	64,326

703 ADMINISTRATION BLDG

Other	50,050	55,718	54,906	63,100	63,100
Sub Total 703 ADMINISTRATION BLDG	50,050	55,718	54,906	63,100	63,100

704 DETWILER BLDG

Other	48,575	45,932	45,688	61,876	63,800
Sub Total 704 DETWILER BLDG	48,575	45,932	45,688	61,876	63,800

705 BD OF ED BLDG

Other	291	362	138	300	300
Sub Total 705 BD OF ED BLDG	291	362	138	300	300

800 INFORMATION TECHNOLOGY

Other	76,008	98,553	80,238	148,090	150,000
Sub Total 800 INFORMATION TECHNOLOGY	76,008	98,553	80,238	148,090	150,000

903 SANITARY ENGINEER

Other	40,750	30,064	32,718	40,070	42,000
Sub Total 903 SANITARY ENGINEER	40,750	30,064	32,718	40,070	42,000

904 REGIONAL PLANNING

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

907 BOARD OF DD

Other	0	0	0	52,000	52,000
Sub Total 907 BOARD OF DD	0	0	0	52,000	52,000

910 ECONOMIC DEVELOPEMENT

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

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\* Report Contains Filters

914 JOBS AND FAMILY SERVICES					
Other	179,868	170,711	188,622	189,800	192,800
Sub Total 914 JOBS AND FAMILY SERVICES	179,868	170,711	188,622	189,800	192,800
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
999 UNAPPROPRIATED					
Other	281,491	196,532	154,958	190,116	145,000
Sub Total 999 UNAPPROPRIATED	281,491	196,532	154,958	190,116	145,000
Sub Total Expense	13,974,826	11,745,774	13,308,124	14,537,283	14,583,095
Sub Total 1000 CO GENERAL	775,599	-1,441,385	-19,904	2,501,118	2,669,405
1500 SELF INSURANCE FUND					
Revenue					
18 OTHER REVENUE	-41,493	-90,362	-53,992	-50,000	-50,000
Sub Total	-41,493	-90,362	-53,992	-50,000	-50,000
Sub Total Revenue	-41,493	-90,362	-53,992	-50,000	-50,000
Expense					
193 INSURANCE					
Other	44,928	68,886	45,058	69,057	66,400
Sub Total 193 INSURANCE	44,928	68,886	45,058	69,057	66,400
Sub Total Expense	44,928	68,886	45,058	69,057	66,400
Sub Total 1500 SELF INSURANCE FUND	3,434	-21,475	-8,933	19,057	16,400
1600 UNCLAIMED MONEY					
Revenue					
14 FINES AND FORFEITURES	-35,464	0	0	0	0
18 OTHER REVENUE	-3,310	-25,498	-4,345	-5,000	-10,000
Sub Total	-38,774	-25,498	-4,345	-5,000	-10,000



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\* Report Contains Filters

Sub Total Revenue	-38,774	-25,498	-4,345	-5,000	-10,000
Expense					
000 COUNTY					
Other	46,713	4,507	3,309	19,874	5,000
Sub Total 000 COUNTY	46,713	4,507	3,309	19,874	5,000
Sub Total Expense	46,713	4,507	3,309	19,874	5,000
Sub Total 1600 UNCLAIMED MONEY	7,939	-20,991	-1,036	14,874	-5,000
Sub Total 1 GENERAL FUNDS	786,973	-1,483,850	-29,873	2,535,049	2,680,805
2 SPECIAL REVENUE FUNDS					
2105 TREASURER DTAC FUND					
Revenue					
12 CHARGES FOR SERVICES	-62,648	-81,907	-40,465	-33,000	-33,000
18 OTHER REVENUE	-275	0	0	0	0
Sub Total	-62,924	-81,907	-40,465	-33,000	-33,000
Sub Total Revenue	-62,924	-81,907	-40,465	-33,000	-33,000
Expense					
000 COUNTY					
Personnel	0	0	0	0	0
Sub Total 000 COUNTY	0	0	0	0	0
300 TREASURER					
Personnel	43,636	19,420	13,425	23,360	23,360
Other	8,241	6,184	5,230	10,400	10,400
Sub Total 300 TREASURER	51,877	25,604	18,654	33,760	33,760
400 PROSECUTING ATTORNEY					
Personnel	36,070	37,907	1,603	2,303	0
Other	0	0	24,643	24,643	0
Sub Total 400 PROSECUTING ATTORNEY	36,070	37,907	26,246	26,946	0
Sub Total Expense	87,947	63,512	44,900	60,706	33,760

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\* Report Contains Filters

Sub Total 2105	TREASURER DTAC FUND	25,023	-18,395	4,436	27,706	760
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2106 PROSA DTAC FUND

Revenue

12	CHARGES FOR SERVICES	0	0	-40,465	-33,000	-33,000
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18	OTHER REVENUE	0	0	-24,643	0	0
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Sub Total		0	0	-65,108	-33,000	-33,000
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Sub Total Revenue		0	0	-65,108	-33,000	-33,000
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Expense

400 PROSECUTING ATTORNEY

Personnel		0	0	35,736	41,695	42,129
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Other		0	0	0	0	0
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Sub Total 400	PROSECUTING ATTORNEY	0	0	35,736	41,695	42,129
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Sub Total Expense		0	0	35,736	41,695	42,129
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Sub Total 2106	PROSA DTAC FUND	0	0	-29,372	8,695	9,129
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2110 CERTIFICATE TITLE ADMINISTRATI

Revenue

12	CHARGES FOR SERVICES	-248,213	-255,423	-267,437	-225,000	-225,000
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17	INTEREST	0	0	0	0	0
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Sub Total		-248,213	-255,423	-267,437	-225,000	-225,000
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Sub Total Revenue		-248,213	-255,423	-267,437	-225,000	-225,000
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Expense

120 CLERK OF COURTS

Personnel		138,237	155,268	139,845	205,516	205,516
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Other		305,035	8,407	6,120	19,140	20,600
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Sub Total 120	CLERK OF COURTS	443,272	163,674	145,965	224,656	226,116
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Sub Total Expense		443,272	163,674	145,965	224,656	226,116
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Sub Total 2110	CERTIFICATE TITLE ADMINISTRATI	195,060	-91,749	-121,471	-344	1,116
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\* Report Contains Filters

2115 SUPPLEMENT EQUIP. NEEDS - RECO

Revenue

12 CHARGES FOR SERVICES	-32,814	-33,210	-35,706	-30,000	-30,000
Sub Total	-32,814	-33,210	-35,706	-30,000	-30,000
Sub Total Revenue	-32,814	-33,210	-35,706	-30,000	-30,000

Expense

000 COUNTY					
Other	3,220	0	0	0	0
Sub Total 000 COUNTY	3,220	0	0	0	0
600 RECORDER					
Other	25,484	28,310	24,709	90,500	25,000
Sub Total 600 RECORDER	25,484	28,310	24,709	90,500	25,000
Sub Total Expense	28,704	28,310	24,709	90,500	25,000
Sub Total 2115 SUPPLEMENT EQUIP. NEEDS - RECO	-4,110	-4,900	-10,998	60,500	-5,000

2120 REAL ESTATE ASSESSMENT

Revenue

12 CHARGES FOR SERVICES	-710,997	-729,612	-731,524	-727,000	-727,000
15 INTERGOVERNMENTAL	-38,728	-35,159	-34,357	-30,000	-30,000
18 OTHER REVENUE	-2,686	-1,238	-861	-500	-500
Sub Total	-752,411	-766,009	-766,741	-757,500	-757,500
Sub Total Revenue	-752,411	-766,009	-766,741	-757,500	-757,500

Expense

200 AUDITOR					
Personnel	334,111	356,760	383,464	462,954	473,464
Other	193,054	153,211	201,670	274,175	174,900
Sub Total 200 AUDITOR	527,165	509,971	585,134	737,130	648,364

202 GIS

Fulton County  
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\* Report Contains Filters

Personnel	0	0	0	0	0
Other	78,146	76,080	75,000	95,000	95,000
Sub Total 202 GIS	78,146	76,080	75,000	95,000	95,000
Sub Total Expense	605,311	586,051	660,134	832,130	743,364
Sub Total 2120 REAL ESTATE ASSESSMENT	-147,099	-179,957	-106,608	74,630	-14,136
2140 LODGING TAX					
Revenue					
11 TAXES	0	-94,167	-129,279	-120,000	-120,000
Sub Total	0	-94,167	-129,279	-120,000	-120,000
Sub Total Revenue	0	-94,167	-129,279	-120,000	-120,000
Expense					
999 UNAPPROPRIATED					
Other	0	0	223,446	55,025	53,000
Sub Total 999 UNAPPROPRIATED	0	0	223,446	55,025	53,000
Sub Total Expense	0	0	223,446	55,025	53,000
Sub Total 2140 LODGING TAX	0	-94,167	94,167	-64,975	-67,000
2205 PROSECUTING ATT.DRUG ENFORCEME					
Revenue					
18 OTHER REVENUE	-13,150	-4,700	-4,700	0	0
Sub Total	-13,150	-4,700	-4,700	0	0
Sub Total Revenue	-13,150	-4,700	-4,700	0	0
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

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Sub Total 2205 PROSECUTING ATT.DRUG ENFORCEME	-8,150	300	300	5,000	5,000
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2210 LEGAL RESEARCH

Revenue

12 CHARGES FOR SERVICES	-2,800	-3,293	-3,227	-2,000	-2,000
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Sub Total	-2,800	-3,293	-3,227	-2,000	-2,000
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Sub Total Revenue	-2,800	-3,293	-3,227	-2,000	-2,000
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Expense

123 CLERK OF COURTS

Other	0	370	232	1,500	1,500
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Sub Total 123 CLERK OF COURTS	0	370	232	1,500	1,500
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Sub Total Expense	0	370	232	1,500	1,500
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Sub Total 2210 LEGAL RESEARCH	-2,800	-2,923	-2,995	-500	-500
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2221 COMPUTERIZATION - CLK OF CRTS

Revenue

12 CHARGES FOR SERVICES	-30,545	-31,802	-29,436	-25,400	-25,400
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Sub Total	-30,545	-31,802	-29,436	-25,400	-25,400
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Sub Total Revenue	-30,545	-31,802	-29,436	-25,400	-25,400
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Expense

120 CLERK OF COURTS

Other	7,911	14,437	18,337	16,720	17,100
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Sub Total 120 CLERK OF COURTS	7,911	14,437	18,337	16,720	17,100
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Sub Total Expense	7,911	14,437	18,337	16,720	17,100
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Sub Total 2221 COMPUTERIZATION - CLK OF CRTS	-22,634	-17,365	-11,099	-8,680	-8,300
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2222 COMPUTERIZATION - EASTERN CRT.

Revenue

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12 CHARGES FOR SERVICES	-26,147	-30,414	-25,512	-23,300	-23,500
Sub Total	-26,147	-30,414	-25,512	-23,300	-23,500
Sub Total Revenue	-26,147	-30,414	-25,512	-23,300	-23,500
Expense					
124 EASTERN DISTRICT COURT					
Other	15,962	17,763	19,444	36,190	37,000
Sub Total 124 EASTERN DISTRICT COURT	15,962	17,763	19,444	36,190	37,000
Sub Total Expense	15,962	17,763	19,444	36,190	37,000
Sub Total 2222 COMPUTERIZATION - EASTERN CRT.	-10,186	-12,651	-6,068	12,890	13,500
2223 COMPUTERIZATION - WESTERN CRT.					
Revenue					
12 CHARGES FOR SERVICES	-58,745	-56,474	-55,900	-50,000	-50,000
18 OTHER REVENUE	0	0	0	0	0
Sub Total	-58,745	-56,474	-55,900	-50,000	-50,000
Sub Total Revenue	-58,745	-56,474	-55,900	-50,000	-50,000
Expense					
125 WESTERN DISTRICT COURT					
Other	50,566	7,833	28,022	55,000	55,000
Sub Total 125 WESTERN DISTRICT COURT	50,566	7,833	28,022	55,000	55,000
Sub Total Expense	50,566	7,833	28,022	55,000	55,000
Sub Total 2223 COMPUTERIZATION - WESTERN CRT.	-8,179	-48,641	-27,878	5,000	5,000
2224 COMPUTERIZATION - JUVENILE CRT					
Revenue					
12 CHARGES FOR SERVICES	-2,355	-2,650	-5,358	-2,120	-3,200
Sub Total	-2,355	-2,650	-5,358	-2,120	-3,200
Sub Total Revenue	-2,355	-2,650	-5,358	-2,120	-3,200

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\* Report Contains Filters

Expense

129 JUVENILE COURT

Other

3,843      0      2,043      20,000      20,000

Sub Total 129 JUVENILE COURT

3,843      0      2,043      20,000      20,000

Sub Total Expense

3,843      0      2,043      20,000      20,000

Sub Total 2224 COMPUTERIZATION - JUVENILE CRT

1,488      -2,650      -3,315      17,880      16,800

2225 COMPUTERIZATION - PROBATE CRT

Revenue

12 CHARGES FOR SERVICES

-12,743      -13,749      -21,761      -12,000      -12,000

Sub Total

-12,743      -13,749      -21,761      -12,000      -12,000

Sub Total Revenue

-12,743      -13,749      -21,761      -12,000      -12,000

Expense

122 PROBATE COURT

Other

18,102      11,695      16,504      30,750      30,750

Sub Total 122 PROBATE COURT

18,102      11,695      16,504      30,750      30,750

Sub Total Expense

18,102      11,695      16,504      30,750      30,750

Sub Total 2225 COMPUTERIZATION - PROBATE CRT

5,359      -2,053      -5,257      18,750      18,750

2230 PROBATE INDIGENT GUARDIANSHIP

Revenue

12 CHARGES FOR SERVICES

-5,480      -5,585      -5,397      -5,100      -4,800

Sub Total

-5,480      -5,585      -5,397      -5,100      -4,800

Sub Total Revenue

-5,480      -5,585      -5,397      -5,100      -4,800

Expense

122 PROBATE COURT

Other

575      4,010      335      40,000      40,000

Sub Total 122 PROBATE COURT

575      4,010      335      40,000      40,000

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Sub Total Expense	575	4,010	335	40,000	40,000
Sub Total 2230 PROBATE INDIGENT GUARDIANSHIP	-4,905	-1,575	-5,062	34,900	35,200
2231 INDIG DRIVER INTERLOCK & ALCOH					
Revenue					
15 INTERGOVERNMENTAL	-5,318	-7,625	-3,642	-3,000	-3,000
Sub Total	-5,318	-7,625	-3,642	-3,000	-3,000
Sub Total Revenue	-5,318	-7,625	-3,642	-3,000	-3,000
Expense					
124 EASTERN DISTRICT COURT					
Other	0	0	0	326	0
Sub Total 124 EASTERN DISTRICT COURT	0	0	0	326	0
125 WESTERN DISTRICT COURT					
Other	0	0	0	0	0
Sub Total 125 WESTERN DISTRICT COURT	0	0	0	0	0
Sub Total Expense	0	0	0	326	0
Sub Total 2231 INDIG DRIVER INTERLOCK & ALCOH	-5,318	-7,625	-3,642	-2,674	-3,000
2232 JUV INDIG DRIVER INTERLOCK & A					
Revenue					
15 INTERGOVERNMENTAL	-300	-89	-50	0	0
Sub Total	-300	-89	-50	0	0
Sub Total Revenue	-300	-89	-50	0	0
Expense					
129 JUVENILE COURT					
Other	0	0	0	0	0
Sub Total 129 JUVENILE COURT	0	0	0	0	0
Sub Total Expense	0	0	0	0	0



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\* Report Contains Filters

Sub Total 2232 JUV INDIG DRIVER INTERLOCK & A	-300	-89	-50	0	0
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2235 PROB CRT CONDUCT OF BUSINESS

Revenue

12 CHARGES FOR SERVICES	-274	-290	-275	-100	-100
Sub Total	-274	-290	-275	-100	-100
Sub Total Revenue	-274	-290	-275	-100	-100

Expense

122 PROBATE COURT					
Other	120	228	0	300	300
Sub Total 122 PROBATE COURT	120	228	0	300	300
Sub Total Expense	120	228	0	300	300
Sub Total 2235 PROB CRT CONDUCT OF BUSINESS	-154	-62	-275	200	200

2240 SPECIAL PROJECT FUND-WEST CT

Revenue

12 CHARGES FOR SERVICES	-49,838	-48,785	-47,159	-42,000	-31,000
15 INTERGOVERNMENTAL	-3,072	0	0	0	0
18 OTHER REVENUE	0	0	0	0	0
Sub Total	-52,910	-48,785	-47,159	-42,000	-31,000
Sub Total Revenue	-52,910	-48,785	-47,159	-42,000	-31,000

Expense

125 WESTERN DISTRICT COURT					
Personnel	0	0	753	6,048	2,350
Other	19,677	11,018	27,294	286,384	24,000
Sub Total 125 WESTERN DISTRICT COURT	19,677	11,018	28,047	292,431	26,350
Sub Total Expense	19,677	11,018	28,047	292,431	26,350
Sub Total 2240 SPECIAL PROJECT FUND-WEST CT	-33,233	-37,767	-19,113	250,431	-4,650

2241 SPECIAL PROJECT FUND-EASTERN C

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\* Report Contains Filters

Revenue

12 CHARGES FOR SERVICES	-45,551	-53,050	-45,275	-41,800	-60,000
15 INTERGOVERNMENTAL	-2,721	0	0	0	0
Sub Total	-48,272	-53,050	-45,275	-41,800	-60,000
Sub Total Revenue	-48,272	-53,050	-45,275	-41,800	-60,000

Expense

124 EASTERN DISTRICT COURT					
Personnel	0	0	0	0	0
Other	20,733	53,293	20,406	141,062	52,629
Sub Total 124 EASTERN DISTRICT COURT	20,733	53,293	20,406	141,062	52,629
Sub Total Expense	20,733	53,293	20,406	141,062	52,629
Sub Total 2241 SPECIAL PROJECT FUND-EASTERN C	-27,539	243	-24,869	99,262	-7,371

2242 JUVENILE COURT SPECIAL PROJECT

Revenue

12 CHARGES FOR SERVICES	-3,170	-3,640	-2,950	-1,750	-2,000
15 INTERGOVERNMENTAL	-88	-2,682	0	-1,000	0
Sub Total	-3,258	-6,322	-2,950	-2,750	-2,000
Sub Total Revenue	-3,258	-6,322	-2,950	-2,750	-2,000

Expense

129 JUVENILE COURT					
Other	0	0	2,888	9,500	7,500
Sub Total 129 JUVENILE COURT	0	0	2,888	9,500	7,500
Sub Total Expense	0	0	2,888	9,500	7,500
Sub Total 2242 JUVENILE COURT SPECIAL PROJECT	-3,258	-6,322	-62	6,750	5,500

2243 PROBATE COURT SPECIAL PROJECTS

Revenue

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12 CHARGES FOR SERVICES	-7,408	-8,253	-7,749	-6,000	-6,000
Sub Total	-7,408	-8,253	-7,749	-6,000	-6,000
Sub Total Revenue	-7,408	-8,253	-7,749	-6,000	-6,000
Expense					
122 PROBATE COURT					
Other	0	2,476	24,500	9,000	10,000
Sub Total 122 PROBATE COURT	0	2,476	24,500	9,000	10,000
Sub Total Expense	0	2,476	24,500	9,000	10,000
Sub Total 2243 PROBATE COURT SPECIAL PROJECTS	-7,408	-5,777	16,751	3,000	4,000
2244 CPC SPECIAL PROJECTS FUND					
Revenue					
12 CHARGES FOR SERVICES	-21,866	-26,787	-24,107	-20,000	-20,000
Sub Total	-21,866	-26,787	-24,107	-20,000	-20,000
Sub Total Revenue	-21,866	-26,787	-24,107	-20,000	-20,000
Expense					
121 COMMON PLEAS COURT					
Other	0	0	0	4,000	4,000
Sub Total 121 COMMON PLEAS COURT	0	0	0	4,000	4,000
123 CLERK OF COURTS					
Personnel	0	0	0	9,483	9,483
Other	0	0	0	2,517	2,517
Sub Total 123 CLERK OF COURTS	0	0	0	12,000	12,000
Sub Total Expense	0	0	0	16,000	16,000
Sub Total 2244 CPC SPECIAL PROJECTS FUND	-21,866	-26,787	-24,107	-4,000	-4,000
2245 LAW LIBRARY					
Revenue					

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12 CHARGES FOR SERVICES	-1,250	-1,250	-1,250	-1,000	-1,000
14 FINES AND FORFEITURES	-136,652	-137,481	-130,089	-124,200	-117,200
18 OTHER REVENUE	-148	0	-930	0	0
48 ADVANCES IN	0	0	0	0	0
Sub Total	-138,050	-138,731	-132,269	-125,200	-118,200
Sub Total Revenue	-138,050	-138,731	-132,269	-125,200	-118,200
Sub Total 2245 LAW LIBRARY	-138,050	-138,731	-132,269	-125,200	-118,200
2305 LOCAL EMERGENCY PLANNING COMMI					
Revenue					
15 INTERGOVERNMENTAL	-15,830	-27,780	-18,924	-19,000	-19,000
18 OTHER REVENUE	-12,445	-353	-12,147	0	0
Sub Total	-28,275	-28,133	-31,071	-19,000	-19,000
Sub Total Revenue	-28,275	-28,133	-31,071	-19,000	-19,000
Expense					
913 LOCAL EMERGENCY PLANNING COMM					
Personnel	0	0	0	0	0
Other	35,151	26,788	21,402	24,350	24,350
Sub Total 913 LOCAL EMERGENCY PLANNING COMM	35,151	26,788	21,402	24,350	24,350
Sub Total Expense	35,151	26,788	21,402	24,350	24,350
Sub Total 2305 LOCAL EMERGENCY PLANNING COMMI	6,876	-1,345	-9,669	5,350	5,350
2310 F.C. EMERGENCY MANAGEMENT AGEN					
Revenue					
12 CHARGES FOR SERVICES	-100,396	-64,864	-40,668	-41,499	-42,850
15 INTERGOVERNMENTAL	-87,596	-59,878	-65,915	-70,921	-70,920
18 OTHER REVENUE	-63,123	-37,049	-108,949	-20,000	-20,000
Sub Total	-251,115	-161,791	-215,532	-132,420	-133,770
Sub Total Revenue	-251,115	-161,791	-215,532	-132,420	-133,770
Expense					

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911 EMA					
Personnel	112,424	83,631	59,390	62,443	62,443
Other	76,783	54,108	128,977	90,434	46,851
Sub Total 911 EMA	189,207	137,739	188,367	152,877	109,294
Sub Total Expense	189,207	137,739	188,367	152,877	109,294
Sub Total 2310 F.C. EMERGENCY MANAGEMENT AGEN	-61,908	-24,052	-27,165	20,457	-24,476
2315 E 911					
Revenue					
11 TAXES	-517,043	-524,239	-529,812	-517,000	-517,000
15 INTERGOVERNMENTAL	-73,115	-68,805	-68,434	-68,000	-68,000
18 OTHER REVENUE	-3,359	-3,141	-2,521	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-593,516	-596,185	-600,766	-585,000	-585,000
Sub Total Revenue	-593,516	-596,185	-600,766	-585,000	-585,000
Expense					
137 E-911					
Personnel	551,454	589,390	610,560	683,291	-618,904
Other	197,149	78,885	46,699	134,253	-114,300
Sub Total 137 E-911	748,603	668,275	657,259	817,545	-733,204
Sub Total Expense	748,603	668,275	657,259	817,545	-733,204
Sub Total 2315 E 911	155,087	72,091	56,493	232,545	-1,318,204
2316 WIRELESS GOVERNMENT ASSISTANCE					
Revenue					
15 INTERGOVERNMENTAL	-91,575	-91,575	-87,313	-80,000	-80,000
48 ADVANCES IN	0	0	0	0	0
Sub Total	-91,575	-91,575	-87,313	-80,000	-80,000
Sub Total Revenue	-91,575	-91,575	-87,313	-80,000	-80,000
Expense					

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137 E-911					
Other	66,011	101,364	50,937	78,000	68,000
Sub Total 137 E-911	66,011	101,364	50,937	78,000	68,000
Sub Total Expense	66,011	101,364	50,937	78,000	68,000
Sub Total 2316 WIRELESS GOVERNMENT ASSISTANCE	-25,564	9,790	-36,376	-2,000	-12,000
2320 ENFORCEMENT AND EDUCATION FUND					
Revenue					
14 FINES AND FORFEITURES	-650	-607	-469	-200	-200
Sub Total	-650	-607	-469	-200	-200
Sub Total Revenue	-650	-607	-469	-200	-200
Expense					
134 SHERIFF					
Other	0	10,000	2,000	5,000	5,000
Sub Total 134 SHERIFF	0	10,000	2,000	5,000	5,000
Sub Total Expense	0	10,000	2,000	5,000	5,000
Sub Total 2320 ENFORCEMENT AND EDUCATION FUND	-650	9,393	1,531	4,800	4,800
2325 DRUG LAW ENFORCEMENT FUND					
Revenue					
14 FINES AND FORFEITURES	0	-6,650	-5,220	-1,000	-1,000
18 OTHER REVENUE	-660	-100	-275	-500	-500
Sub Total	-660	-6,750	-5,495	-1,500	-1,500
Sub Total Revenue	-660	-6,750	-5,495	-1,500	-1,500
Expense					
134 SHERIFF					
Other	1,900	2,955	1,831	3,000	4,000
Sub Total 134 SHERIFF	1,900	2,955	1,831	3,000	4,000

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Sub Total Expense	1,900	2,955	1,831	3,000	4,000
Sub Total 2325 DRUG LAW ENFORCEMENT FUND	1,240	-3,795	-3,664	1,500	2,500
2326 LAW ENFORCEMENT TRUST-SHERIFF					
Revenue					
14 FINES AND FORFEITURES	-13,485	-6,619	-3,951	-3,500	0
Sub Total	-13,485	-6,619	-3,951	-3,500	0
Sub Total Revenue	-13,485	-6,619	-3,951	-3,500	0
Expense					
134 SHERIFF					
Other	0	0	0	0	0
Sub Total 134 SHERIFF	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 2326 LAW ENFORCEMENT TRUST-SHERIFF	-13,485	-6,619	-3,951	-3,500	0
2330 CPC INDIGENT DRIVERS ALCOHOL T					
Revenue					
14 FINES AND FORFEITURES	-198	-203	-156	-130	-130
Sub Total	-198	-203	-156	-130	-130
Sub Total Revenue	-198	-203	-156	-130	-130
Expense					
000 COUNTY					
Other	0	0	0	500	0
Sub Total 000 COUNTY	0	0	0	500	0
121 COMMON PLEAS COURT					
Other	0	0	0	821	0
Sub Total 121 COMMON PLEAS COURT	0	0	0	821	0
124 EASTERN DISTRICT COURT					

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Other	0	0	0	0	0
Sub Total 124 EASTERN DISTRICT COURT	0	0	0	0	0
125 WESTERN DISTRICT COURT					
Other	0	0	0	0	0
Sub Total 125 WESTERN DISTRICT COURT	0	0	0	0	0
129 JUVENILE COURT					
Other	0	0	0	0	0
Sub Total 129 JUVENILE COURT	0	0	0	0	0
Sub Total Expense	0	0	0	1,321	0
Sub Total 2330 CPC INDIGENT DRIVERS ALCOHOL T	-198	-203	-156	1,191	-130
2331 EASTERN INDIGENT DRIVERS ALCOH					
Revenue					
14 FINES AND FORFEITURES	-6,060	-8,423	-6,283	-4,000	-4,000
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-6,060	-8,423	-6,283	-4,000	-4,000
Sub Total Revenue	-6,060	-8,423	-6,283	-4,000	-4,000
Expense					
124 EASTERN DISTRICT COURT					
Other	3,185	500	2,033	3,475	0
Sub Total 124 EASTERN DISTRICT COURT	3,185	500	2,033	3,475	0
Sub Total Expense	3,185	500	2,033	3,475	0
Sub Total 2331 EASTERN INDIGENT DRIVERS ALCOH	-2,875	-7,923	-4,250	-525	-4,000
2332 WESTERN INDIGENT DRIVERS ALCOH					
Revenue					
14 FINES AND FORFEITURES	-6,642	-6,408	-6,241	-5,000	-5,000
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-6,642	-6,408	-6,241	-5,000	-5,000



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Sub Total Revenue	-6,642	-6,408	-6,241	-5,000	-5,000
Expense					
125 WESTERN DISTRICT COURT					
Other	0	5,526	979	5,000	5,000
Sub Total 125 WESTERN DISTRICT COURT	0	5,526	979	5,000	5,000
Sub Total Expense	0	5,526	979	5,000	5,000
Sub Total 2332 WESTERN INDIGENT DRIVERS ALCOH	-6,642	-882	-5,262	0	0
2333 JUVENILE INDIGENT DRIVERS ALCO					
Revenue					
14 FINES AND FORFEITURES					
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
129 JUVENILE COURT					
Other	0	0	0	0	0
Sub Total 129 JUVENILE COURT	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 2333 JUVENILE INDIGENT DRIVERS ALCO	0	0	0	0	0
2340 EMS					
Revenue					
11 TAXES	-209,532	-211,978	-215,196	-209,000	-209,000
12 CHARGES FOR SERVICES	0	0	0	0	0
15 INTERGOVERNMENTAL	-40,013	-23,546	-29,415	-26,750	-22,000
18 OTHER REVENUE	-1,685	-1,434	-1,247	-500	-500
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-251,230	-236,957	-245,858	-236,250	-231,500

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Sub Total Revenue	-251,230	-236,957	-245,858	-236,250	-231,500
Expense					
912 EMS					
Personnel	31,172	27,474	27,243	33,978	35,693
Other	47,341	105,314	350,899	174,700	170,700
Sub Total 912 EMS	78,513	132,788	378,142	208,678	206,393
Sub Total Expense	78,513	132,788	378,142	208,678	206,393
Sub Total 2340 EMS	-172,717	-104,170	132,284	-27,573	-25,107

2345 EMS. ADVANCED AND BASIC LIFE S

Revenue					
11 TAXES	-1,307,186	-1,323,132	-1,332,145	-3,500,000	-3,500,000
12 CHARGES FOR SERVICES	-433,156	-783,981	-512,609	-400,000	-400,000
15 INTERGOVERNMENTAL	-176,988	-166,599	-165,738	-160,000	-160,000
18 OTHER REVENUE	-4,526	-6,228	-7,653	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-1,921,855	-2,279,940	-2,018,144	-4,060,000	-4,060,000
Sub Total Revenue	-1,921,855	-2,279,940	-2,018,144	-4,060,000	-4,060,000

Expense					
912 EMS					
Personnel	103,344	124,520	107,876	150,958	83,450
Other	2,460,193	3,060,861	3,150,376	4,045,180	4,006,700
Sub Total 912 EMS	2,563,536	3,185,381	3,258,253	4,196,138	4,090,150
Sub Total Expense	2,563,536	3,185,381	3,258,253	4,196,138	4,090,150
Sub Total 2345 EMS. ADVANCED AND BASIC LIFE S	641,681	905,441	1,240,108	136,138	30,150

2346 EXECUTIVE COMMITTEE - EMS

Revenue					
41 OTHER FINANCING SERVICES	0	0	0	-100,000	-100,000
Sub Total	0	0	0	-100,000	-100,000

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Sub Total Revenue	0	0	0	-100,000	-100,000
Expense					
912 EMS					
Other	0	0	0	100,000	100,000
Sub Total 912 EMS	0	0	0	100,000	100,000
Sub Total Expense	0	0	0	100,000	100,000
Sub Total 2346 EXECUTIVE COMMITTEE - EMS	0	0	0	0	0
2350 FELONY DELINQUENT CARE & CUSTO					
Revenue					
15 INTERGOVERNMENTAL	-73,171	-63,808	-73,171	-63,000	-63,000
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-73,171	-63,808	-73,171	-63,000	-63,000
Sub Total Revenue	-73,171	-63,808	-73,171	-63,000	-63,000
Expense					
132 JUVENILE PROBATION					
Other	82,404	88,735	40,902	73,591	70,000
Sub Total 132 JUVENILE PROBATION	82,404	88,735	40,902	73,591	70,000
Sub Total Expense	82,404	88,735	40,902	73,591	70,000
Sub Total 2350 FELONY DELINQUENT CARE & CUSTO	9,233	24,927	-32,269	10,591	7,000
2355 FEDERAL EQUITABLE SHARING FUND					
Revenue					
15 INTERGOVERNMENTAL	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
134 SHERIFF					

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Other	0	250	0	0	0
Sub Total 134 SHERIFF	0	250	0	0	0
Sub Total Expense	0	250	0	0	0
Sub Total 2355 FEDERAL EQUITABLE SHARING FUND	0	250	0	0	0
2360 FUND 2360					
Expense					
138 CO CT PROBATION					
Other	0	0	0	0	0
Sub Total 138 CO CT PROBATION	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 2360 FUND 2360	0	0	0	0	0
2365 FUND 2365					
Expense					
138 CO CT PROBATION					
Other	0	0	0	0	0
Sub Total 138 CO CT PROBATION	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 2365 FUND 2365	0	0	0	0	0
2370 CO CT PROBATION SERVICES FUND					
Revenue					
12 CHARGES FOR SERVICES	-5,467	-4,553	-4,851	-3,925	-3,900
15 INTERGOVERNMENTAL	-14,097	-16,926	-14,849	-12,000	-10,000
Sub Total	-19,564	-21,479	-19,700	-15,925	-13,900
Sub Total Revenue	-19,564	-21,479	-19,700	-15,925	-13,900
Expense					
124 EASTERN DISTRICT COURT					
Personnel	0	0	0	0	0

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Sub Total 124 EASTERN DISTRICT COURT	0	0	0	0	0
125 WESTERN DISTRICT COURT					
Personnel	0	0	0	0	0
Sub Total 125 WESTERN DISTRICT COURT	0	0	0	0	0
131 ADULT PROBATION					
Personnel	-122	59	59	6,697	0
Other	2,466	458	1,240	2,986	0
Sub Total 131 ADULT PROBATION	2,343	517	1,298	9,683	0
138 CO CT PROBATION					
Personnel	4,738	11,509	12,468	37,601	0
Other	1,241	10,458	0	9,145	0
Sub Total 138 CO CT PROBATION	5,979	21,968	12,468	46,746	0
Sub Total Expense	8,323	22,484	13,766	56,429	0
Sub Total 2370 CO CT PROBATION SERVICES FUND	-11,241	1,006	-5,933	40,504	-13,900
2371 FC COMMON PLEAS COURT PROBATIO					
Revenue					
12 CHARGES FOR SERVICES	-29,100	-34,400	-33,100	-25,000	25,000
15 INTERGOVERNMENTAL	0	0	0	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-29,100	-34,400	-33,100	-25,000	25,000
Sub Total Revenue	-29,100	-34,400	-33,100	-25,000	25,000
Expense					
131 ADULT PROBATION					
Personnel	0	0	2	4,484	0
Other	8,965	4,861	8,232	84,005	0
Sub Total 131 ADULT PROBATION	8,965	4,861	8,234	88,489	0
Sub Total Expense	8,965	4,861	8,234	88,489	0
Sub Total 2371 FC COMMON PLEAS COURT PROBATIO	-20,135	-29,539	-24,866	63,489	25,000
2385 LAW ENFORCEMENT TRUST - PROS A					

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\* Report Contains Filters

Revenue

14 FINES AND FORFEITURES	-20,707	-5,137	-5,000	0	0
Sub Total	-20,707	-5,137	-5,000	0	0
Sub Total Revenue	-20,707	-5,137	-5,000	0	0

Expense

400 PROSECUTING ATTORNEY					
Other	6,414	5,000	5,000	5,000	5,000
Sub Total 400 PROSECUTING ATTORNEY	6,414	5,000	5,000	5,000	5,000
Sub Total Expense	6,414	5,000	5,000	5,000	5,000
Sub Total 2385 LAW ENFORCEMENT TRUST - PROS A	-14,293	-137	0	5,000	5,000

2388 FY 15 COMMUNITY CORRECTION GRA

Revenue

15 INTERGOVERNMENTAL	-27,334	-27,334	-42,334	-42,340	-42,334
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-27,334	-27,334	-42,334	-42,340	-42,334
Sub Total Revenue	-27,334	-27,334	-42,334	-42,340	-42,334

Expense

138 CO CT PROBATION					
Personnel	20,883	25,183	28,628	29,372	0
Other	54	8,548	8,003	18,665	0
Sub Total 138 CO CT PROBATION	20,937	33,731	36,631	48,037	0
Sub Total Expense	20,937	33,731	36,631	48,037	0
Sub Total 2388 FY 15 COMMUNITY CORRECTION GRA	-6,397	6,397	-5,703	5,697	-42,334

2389 CCG FY 16

Revenue

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15 INTERGOVERNMENTAL	0	-27,334	-59,514	0	-42,334
Sub Total	0	-27,334	-59,514	0	-42,334
Sub Total Revenue	0	-27,334	-59,514	0	-42,334
Expense					
138 CO CT PROBATION					
Personnel	0	25,254	31,170	0	0
Other	0	0	30,424	0	0
Sub Total 138 CO CT PROBATION	0	25,254	61,594	0	0
Sub Total Expense	0	25,254	61,594	0	0
Sub Total 2389 CCG FY 16	0	-2,080	2,080	0	-42,334
2390 CONCEALED HANDGUN LICENSE					
Revenue					
13 LICENSES & PERMITS	-28,443	-34,664	-53,230	-30,000	-30,000
Sub Total	-28,443	-34,664	-53,230	-30,000	-30,000
Sub Total Revenue	-28,443	-34,664	-53,230	-30,000	-30,000
Expense					
134 SHERIFF					
Other	12,849	14,806	32,418	25,945	24,000
Sub Total 134 SHERIFF	12,849	14,806	32,418	25,945	24,000
Sub Total Expense	12,849	14,806	32,418	25,945	24,000
Sub Total 2390 CONCEALED HANDGUN LICENSE	-15,595	-19,858	-20,812	-4,055	-6,000
2415 4 CO SOLID WASTE MANAGEMENT FU					
Revenue					
12 CHARGES FOR SERVICES	0	0	0	0	0
15 INTERGOVERNMENTAL	0	0	0	0	0
18 OTHER REVENUE	-60,000	-100,000	-100,000	-100,000	-100,000
41 OTHER FINANCING SERVICES	0	0	0	0	0

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Sub Total	-60,000	-100,000	-100,000	-100,000	-100,000
Sub Total Revenue	-60,000	-100,000	-100,000	-100,000	-100,000
Expense					
902 FOUR COUNTY SOLID WASTE					
Personnel	11,592	12,225	12,067	13,180	13,445
Other	47,098	46,822	46,578	137,403	48,338
Sub Total 902 FOUR COUNTY SOLID WASTE	58,691	59,046	58,645	150,583	61,783
Sub Total Expense	58,691	59,046	58,645	150,583	61,783
Sub Total 2415 4 CO SOLID WASTE MANAGEMENT FU	-1,309	-40,954	-41,355	50,583	-38,217
2420 GT&MV					
Revenue					
11 TAXES	-530,536	-544,070	-554,739	-548,000	-548,000
12 CHARGES FOR SERVICES	-197,454	-190,415	-41,249	-222,200	-222,200
14 FINES AND FORFEITURES	-66,196	-68,424	-67,331	-62,600	-32,000
15 INTERGOVERNMENTAL	-4,006,366	-4,074,932	-4,093,632	-4,086,000	-4,086,000
17 INTEREST	0	-1,523	-321	-1,200	-1,200
18 OTHER REVENUE	-256,943	-236,188	-159,585	-50,000	-50,000
41 OTHER FINANCING SERVICES	-30,316	-23,072	-122,365	-30,000	-30,000
Sub Total	-5,087,810	-5,138,626	-5,039,224	-5,000,000	-4,969,400
Sub Total Revenue	-5,087,810	-5,138,626	-5,039,224	-5,000,000	-4,969,400
Expense					
143 ENGINEER					
Personnel	1,700,121	1,746,249	1,756,998	1,933,853	1,933,853
Other	3,642,698	3,662,235	2,657,569	4,441,452	4,275,637
Sub Total 143 ENGINEER	5,342,819	5,408,484	4,414,568	6,375,305	6,209,490
Sub Total Expense	5,342,819	5,408,484	4,414,568	6,375,305	6,209,490
Sub Total 2420 GT&MV	255,009	269,858	-624,656	1,375,305	1,240,090
2505 SENIOR CENTER					
Revenue					



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11 TAXES	-778,407	-1,212,904	-1,225,408	-1,207,904	-1,341,303
12 CHARGES FOR SERVICES	-133,390	-161,112	-172,826	-143,000	-143,000
15 INTERGOVERNMENTAL	-256,502	-277,189	-252,874	-263,910	-263,409
18 OTHER REVENUE	-44,053	-33,882	-41,088	-22,000	-21,000
Sub Total	-1,212,352	-1,685,086	-1,692,195	-1,636,813	-1,768,712
Sub Total Revenue	-1,212,352	-1,685,086	-1,692,195	-1,636,813	-1,768,712
Sub Total 2505 SENIOR CENTER	-1,212,352	-1,685,086	-1,692,195	-1,636,813	-1,768,712
2510 DOG & KENNEL					
Revenue					
12 CHARGES FOR SERVICES	-175,342	-168,343	-168,492	-145,150	-145,150
14 FINES AND FORFEITURES	-9,679	-10,373	-10,423	-8,000	-8,000
18 OTHER REVENUE	-963	-737	-960	-100	-100
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-185,984	-179,453	-179,875	-153,250	-153,250
Sub Total Revenue	-185,984	-179,453	-179,875	-153,250	-153,250
Expense					
154 DOG WARDEN					
Personnel	126,363	132,888	129,794	151,637	151,083
Other	39,351	33,758	33,377	79,947	86,767
Sub Total 154 DOG WARDEN	165,714	166,646	163,170	231,584	237,850
Sub Total Expense	165,714	166,646	163,170	231,584	237,850
Sub Total 2510 DOG & KENNEL	-20,270	-12,807	-16,704	78,334	84,600
2515 MARRIAGE LICENSE					
Revenue					
12 CHARGES FOR SERVICES	-8,274	-9,666	-9,091	-5,200	-5,200
Sub Total	-8,274	-9,666	-9,091	-5,200	-5,200
Sub Total Revenue	-8,274	-9,666	-9,091	-5,200	-5,200

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Expense

122 PROBATE COURT

Other

9,400 7,956 10,250 8,000 0

Sub Total 122 PROBATE COURT

9,400 7,956 10,250 8,000 0

Sub Total Expense

9,400 7,956 10,250 8,000 0

Sub Total 2515 MARRIAGE LICENSE

1,126 -1,711 1,159 2,800 -5,200

2520 BOARD OF DD

Revenue

11 TAXES

-2,728,992 -2,763,993 -2,793,281 -2,720,000 -3,320,000

12 CHARGES FOR SERVICES

-195,020 -197,022 -208,218 -126,000 -1,000

15 INTERGOVERNMENTAL

-2,009,807 -1,556,583 -1,763,878 -769,033 -726,878

18 OTHER REVENUE

-70,015 -122,885 -53,042 -12,000 -12,000

41 OTHER FINANCING SERVICES

-45,000 -45,000 -45,000 0 -45,000

Sub Total

-5,048,834 -4,685,483 -4,863,419 -3,627,033 -4,104,878

Sub Total Revenue

-5,048,834 -4,685,483 -4,863,419 -3,627,033 -4,104,878

Expense

097 Not Defined

Other

0 0 0 0 0

Sub Total 097 Not Defined

0 0 0 0 0

907 BOARD OF DD

Personnel

2,860,646 2,917,486 2,110,139 1,809,414 1,810,350

Other

2,117,925 2,078,102 2,072,903 2,276,338 2,715,200

Sub Total 907 BOARD OF DD

4,978,570 4,995,588 4,183,042 4,085,751 4,525,550

Sub Total Expense

4,978,570 4,995,588 4,183,042 4,085,751 4,525,550

Sub Total 2520 BOARD OF DD

-70,263 310,105 -680,377 458,718 420,672

2521 GIFTS & DONATIONS-BD OF DD

Revenue

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18 OTHER REVENUE	-1,016	-1,245	0	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-1,016	-1,245	0	0	0
Sub Total Revenue	-1,016	-1,245	0	0	0
Expense					
907 BOARD OF DD					
Other	500	112	0	4,000	4,000
Sub Total 907 BOARD OF DD	500	112	0	4,000	4,000
Sub Total Expense	500	112	0	4,000	4,000
Sub Total 2521 GIFTS & DONATIONS-BD OF DD	-516	-1,134	0	4,000	4,000
2605 JOB & FAMILY SERVICE					
Revenue					
15 INTERGOVERNMENTAL	-2,280,312	-2,427,674	-2,417,230	-3,201,328	-3,223,953
18 OTHER REVENUE	-71,947	-133,272	-53,253	-121,000	-40,000
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-2,352,258	-2,560,946	-2,470,483	-3,322,328	-3,263,953
Sub Total Revenue	-2,352,258	-2,560,946	-2,470,483	-3,322,328	-3,263,953
Expense					
914 JOBS AND FAMILY SERVICES					
Personnel	1,576,365	1,742,275	1,710,624	2,160,106	2,159,209
Other	759,597	768,159	863,417	1,189,345	1,103,624
Sub Total 914 JOBS AND FAMILY SERVICES	2,335,962	2,510,434	2,574,040	3,349,451	3,262,834
Sub Total Expense	2,335,962	2,510,434	2,574,040	3,349,451	3,262,834
Sub Total 2605 JOB & FAMILY SERVICE	-16,296	-50,512	103,557	27,123	-1,119
2610 CHILD SUPPORT ENFORCEMENT AGEN					
Revenue					
12 CHARGES FOR SERVICES	-136,633	-136,234	-135,985	-135,000	0

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15 INTERGOVERNMENTAL	-641,796	-624,284	-629,437	-657,247	-741,118
18 OTHER REVENUE	-15,596	-14,765	-16,536	-100,312	0
Sub Total	-794,024	-775,283	-781,958	-892,559	-741,118
Sub Total Revenue	-794,024	-775,283	-781,958	-892,559	-741,118
Expense					
914 JOBS AND FAMILY SERVICES					
Personnel	401,770	395,718	384,978	487,351	535,955
Other	369,167	350,391	336,037	429,674	416,500
Sub Total 914 JOBS AND FAMILY SERVICES	770,937	746,109	721,016	917,026	952,455
Sub Total Expense	770,937	746,109	721,016	917,026	952,455
Sub Total 2610 CHILD SUPPORT ENFORCEMENT AGEN	-23,087	-29,175	-60,942	24,467	211,337
2615 CHILDREN SERVICES FUND					
Revenue					
12 CHARGES FOR SERVICES	-517,761	-490,568	-420,339	-625,000	-600,000
15 INTERGOVERNMENTAL	-373,697	-421,823	-371,423	-377,357	-338,039
18 OTHER REVENUE	-64,185	-79,609	-98,362	-247,000	-195,000
41 OTHER FINANCING SERVICES	-1,931	-2,371	0	0	0
48 ADVANCES IN	0	0	0	0	0
Sub Total	-957,573	-994,372	-890,124	-1,249,357	-1,133,039
Sub Total Revenue	-957,573	-994,372	-890,124	-1,249,357	-1,133,039
Expense					
914 JOBS AND FAMILY SERVICES					
Other	867,662	883,427	787,837	1,245,767	1,133,000
Sub Total 914 JOBS AND FAMILY SERVICES	867,662	883,427	787,837	1,245,767	1,133,000
Sub Total Expense	867,662	883,427	787,837	1,245,767	1,133,000
Sub Total 2615 CHILDREN SERVICES FUND	-89,911	-110,945	-102,287	-3,590	-39
2705 FULTON COUNTY ECONOMIC DEVELOP					
Revenue					

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12 CHARGES FOR SERVICES	-12,753	-17,586	-22,833	-12,700	-12,700
15 INTERGOVERNMENTAL	-25,000	0	-100,000	-25,000	-25,000
18 OTHER REVENUE	-116,632	-97,554	-117,366	-130,568	-13,500
41 OTHER FINANCING SERVICES	0	-101,852	0	-85,000	-85,000
Sub Total	-154,385	-216,992	-240,199	-253,268	-136,200
Sub Total Revenue	-154,385	-216,992	-240,199	-253,268	-136,200
Expense					
910 ECONOMIC DEVELOPEMENT					
Personnel	140,282	107,908	30,810	1,815	0
Other	20,433	103,685	86,202	123,070	0
Sub Total 910 ECONOMIC DEVELOPEMENT	160,715	211,593	117,012	124,885	0
920 WIA GRANT					
Personnel	0	0	86,238	150,588	135,267
Other	0	0	6,811	21,861	32,800
Sub Total 920 WIA GRANT	0	0	93,049	172,449	168,067
Sub Total Expense	160,715	211,593	210,062	297,334	168,067
Sub Total 2705 FULTON COUNTY ECONOMIC DEVELOP	6,330	-5,400	-30,137	44,066	31,867
2706 CDBG REVOLVING LOAN GRANT FUND					
Revenue					
15 INTERGOVERNMENTAL	-100,997	-27,961	-26,674	-25,390	0
Sub Total	-100,997	-27,961	-26,674	-25,390	0
Sub Total Revenue	-100,997	-27,961	-26,674	-25,390	0
Expense					
910 ECONOMIC DEVELOPEMENT					
Other	268,942	64,799	55,474	185,366	0
Sub Total 910 ECONOMIC DEVELOPEMENT	268,942	64,799	55,474	185,366	0
Sub Total Expense	268,942	64,799	55,474	185,366	0
Sub Total 2706 CDBG REVOLVING LOAN GRANT FUND	167,944	36,837	28,799	159,976	0

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\* Report Contains Filters

2710 WORKFORCE INVESTMENT ACT

Revenue

15 INTERGOVERNMENTAL	-264,058	-210,610	-238,504	-371,028	-371,028
17 INTEREST	0	0	0	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
48 ADVANCES IN	0	0	0	0	0
Sub Total	-264,058	-210,610	-238,504	-371,028	-371,028

Sub Total Revenue	-264,058	-210,610	-238,504	-371,028	-371,028
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Expense

910 ECONOMIC DEVELOPEMENT

Other	0	0	0	0	0
Sub Total 910 ECONOMIC DEVELOPEMENT	0	0	0	0	0

920 WIA GRANT

Other	273,816	232,343	256,045	387,133	371,028
Sub Total 920 WIA GRANT	273,816	232,343	256,045	387,133	371,028

Sub Total Expense	273,816	232,343	256,045	387,133	371,028
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Sub Total 2710 WORKFORCE INVESTMENT ACT	9,758	21,734	17,541	16,105	0
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2753 FY 2014 CDBG

Revenue

15 INTERGOVERNMENTAL	0	-20,000	-378,000	0	0
Sub Total	0	-20,000	-378,000	0	0

Sub Total Revenue	0	-20,000	-378,000	0	0
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Expense

919 CDBG GRANT

Other	0	20,000	378,000	0	0
Sub Total 919 CDBG GRANT	0	20,000	378,000	0	0

Sub Total Expense	0	20,000	378,000	0	0
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\* Report Contains Filters

Sub Total 2753 FY 2014 CDBG	0	0	0	0	0
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2754 CDBG FY15 ALLOCATION

Revenue

15 INTERGOVERNMENTAL	0	0	0	-126,205	0
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Sub Total	0	0	0	-126,205	0
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Sub Total Revenue	0	0	0	-126,205	0
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Expense

919 CDBG GRANT

Other	0	0	0	124,322	0
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Sub Total 919 CDBG GRANT	0	0	0	124,322	0
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Sub Total Expense	0	0	0	124,322	0
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Sub Total 2754 CDBG FY15 ALLOCATION	0	0	0	-1,883	0
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2755 CDBG WAUSEON LIBRARY

Revenue

15 INTERGOVERNMENTAL	0	0	0	0	0
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Sub Total	0	0	0	0	0
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Sub Total Revenue	0	0	0	0	0
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Expense

919 CDBG GRANT

Other	0	0	0	180,490	0
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Sub Total 919 CDBG GRANT	0	0	0	180,490	0
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Sub Total Expense	0	0	0	180,490	0
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Sub Total 2755 CDBG WAUSEON LIBRARY	0	0	0	180,490	0
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2756 TID PROJECT

Revenue

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\* Report Contains Filters

15 INTERGOVERNMENTAL	0	0	0	-624,828	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	0	0	0	-624,828	0
Sub Total Revenue	0	0	0	-624,828	0
Expense					
143 ENGINEER					
Other	0	0	0	624,828	0
Sub Total 143 ENGINEER	0	0	0	624,828	0
Sub Total Expense	0	0	0	624,828	0
Sub Total 2756 TID PROJECT	0	0	0	0	0
2757 FY15 NATURE FRESS CDBG ED GRANT					
Revenue					
15 INTERGOVERNMENTAL	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
919 CDBG GRANT					
Other	0	0	0	0	0
Sub Total 919 CDBG GRANT	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 2757 FY15 NATURE FRESS CDBG ED GRANT	0	0	0	0	0
Sub Total 2 SPECIAL REVENUE FUNDS	-749,676	-1,170,140	-2,264,031	1,688,511	-1,346,607
3 DEBT SERVICE FUNDS					
3010 E/B & ASSUMPTION WATERLINE BON					
Revenue					
16 SPECIAL ASSESSMENTS	-645	-363	-17	0	0



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41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-645	-363	-17	0	0
Sub Total Revenue	-645	-363	-17	0	0
Expense					
000 COUNTY					
Other	0	0	0	0	0
Sub Total 000 COUNTY	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 3010 E/B & ASSUMPTION WATERLINE BON	-645	-363	-17	0	0
3020 DITCH BOND RETIREMENT FUND					
Revenue					
16 SPECIAL ASSESSMENTS	-11	0	0	0	0
41 OTHER FINANCING SERVICES	-49,487	-48,519	-48,000	-23,953	-23,953
48 ADVANCES IN	0	0	0	0	0
Sub Total	-49,498	-48,519	-48,000	-23,953	-23,953
Sub Total Revenue	-49,498	-48,519	-48,000	-23,953	-23,953
Expense					
146 ENGINEER DITCH					
Other	33,899	48,858	24,883	23,953	23,953
Sub Total 146 ENGINEER DITCH	33,899	48,858	24,883	23,953	23,953
Sub Total Expense	33,899	48,858	24,883	23,953	23,953
Sub Total 3020 DITCH BOND RETIREMENT FUND	-15,600	339	-23,118	-1	0
3030 BOND RETIREMENT TIFFIN RIVER #					
Expense					
146 ENGINEER DITCH					
Other	0	0	0	0	0
Sub Total 146 ENGINEER DITCH	0	0	0	0	0
Sub Total Expense	0	0	0	0	0

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\* Report Contains Filters

Sub Total 3030 BOND RETIREMENT TIFFIN RIVER #	0	0	0	0	0
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3040 FUND 3040

Revenue

40 Not Defined	0	0	0	0	0
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41 OTHER FINANCING SERVICES	0	0	0	0	0
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Sub Total	0	0	0	0	0
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Sub Total Revenue	0	0	0	0	0
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Expense

907 BOARD OF DD

Other	0	0	0	0	0
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Sub Total 907 BOARD OF DD	0	0	0	0	0
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Sub Total Expense	0	0	0	0	0
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Sub Total 3040 FUND 3040	0	0	0	0	0
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3070 FUND 3070

Revenue

41 OTHER FINANCING SERVICES	0	0	0	0	0
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44 PROCEEDS OF LOANS	0	0	0	0	0
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Sub Total	0	0	0	0	0
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Sub Total Revenue	0	0	0	0	0
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Expense

000 COUNTY

Other	0	0	0	0	0
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Sub Total 000 COUNTY	0	0	0	0	0
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Sub Total Expense	0	0	0	0	0
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Sub Total 3070 FUND 3070	0	0	0	0	0
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3080 SOLID WASTE/RECYCLE BLDG NOTES

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\* Report Contains Filters

Revenue

41 OTHER FINANCING SERVICES	-56,903	-33,077	-33,056	-33,077	0
Sub Total	-56,903	-33,077	-33,056	-33,077	0
Sub Total Revenue	-56,903	-33,077	-33,056	-33,077	0

Expense

000 COUNTY					
Other	56,903	33,055	33,058	33,077	0
Sub Total 000 COUNTY	56,903	33,055	33,058	33,077	0
Sub Total Expense	56,903	33,055	33,058	33,077	0
Sub Total 3080 SOLID WASTE/RECYCLE BLDG NOTES	0	-22	2	0	0

3090 VOIP BOND FUND

Revenue

42 PROCEEDS FROM SALE OF BONDS	-35,164	-38,689	-37,430	-36,114	0
Sub Total	-35,164	-38,689	-37,430	-36,114	0
Sub Total Revenue	-35,164	-38,689	-37,430	-36,114	0

Expense

100 COMMISSIONER					
Other	35,015	38,790	37,362	36,114	0
Sub Total 100 COMMISSIONER	35,015	38,790	37,362	36,114	0
Sub Total Expense	35,015	38,790	37,362	36,114	0
Sub Total 3090 VOIP BOND FUND	-149	101	-68	0	0

3095 HEAT ENERGY CONSERVATION BOND

Revenue

42 PROCEEDS FROM SALE OF BONDS	-75,775	-72,898	-75,265	-77,228	0
Sub Total	-75,775	-72,898	-75,265	-77,228	0

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\* Report Contains Filters

Sub Total Revenue	-75,775	-72,898	-75,265	-77,228	0
Expense					
100 COMMISSIONER					
Other	75,850	72,898	75,265	77,228	0
Sub Total 100 COMMISSIONER	75,850	72,898	75,265	77,228	0
Sub Total Expense	75,850	72,898	75,265	77,228	0
Sub Total 3095 HEAT ENERGY CONSERVATION BOND	75	0	0	-1	0
3200 DITCH IIMPROVEMENT FUND					
Revenue					
18 OTHER REVENUE	-90	0	0	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
48 ADVANCES IN	-17,236	-70,534	0	-65,000	-65,000
Sub Total	-17,326	-70,534	0	-65,000	-65,000
Sub Total Revenue	-17,326	-70,534	0	-65,000	-65,000
Expense					
146 ENGINEER DITCH					
Other	48,819	84,139	0	15,705	-15,605
Sub Total 146 ENGINEER DITCH	48,819	84,139	0	15,705	-15,605
Sub Total Expense	48,819	84,139	0	15,705	-15,605
Sub Total 3200 DITCH IIMPROVEMENT FUND	31,493	13,605	0	-49,295	-80,605
Sub Total 3 DEBT SERVICE FUNDS	15,175	13,661	-23,200	-49,296	-80,605
4 CAPITAL PROJECT FUNDS					
4130 CAP IMPROVEMENT					
Revenue					
15 INTERGOVERNMENTAL	-585,686	-660,442	-659,528	-595,000	-595,000
18 OTHER REVENUE	0	0	0	0	0
41 OTHER FINANCING SERVICES	-1,370,000	0	-1,535,841	0	0

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\* Report Contains Filters

48 ADVANCES IN	0	0	0	0	0
Sub Total	-1,955,686	-660,442	-2,195,370	-595,000	-595,000
Sub Total Revenue	-1,955,686	-660,442	-2,195,370	-595,000	-595,000
Expense					
000 COUNTY					
Other	619,509	549,751	638,813	448,341	1,000,000
Sub Total 000 COUNTY	619,509	549,751	638,813	448,341	1,000,000
100 COMMISSIONER					
Other	0	24,741	697,475	2,206,975	0
Sub Total 100 COMMISSIONER	0	24,741	697,475	2,206,975	0
146 ENGINEER DITCH					
Other	177,000	0	0	0	0
Sub Total 146 ENGINEER DITCH	177,000	0	0	0	0
195 AIRPORT					
Other	31,756	89,153	0	274,724	274,725
Sub Total 195 AIRPORT	31,756	89,153	0	274,724	274,725
701 COURTHOUSE					
Other	0	0	0	280,000	1,050,000
Sub Total 701 COURTHOUSE	0	0	0	280,000	1,050,000
902 FOUR COUNTY SOLID WASTE					
Other	1,520	217,114	0	0	0
Sub Total 902 FOUR COUNTY SOLID WASTE	1,520	217,114	0	0	0
907 BOARD OF DD					
Other	0	0	0	0	0
Sub Total 907 BOARD OF DD	0	0	0	0	0
Sub Total Expense	829,786	880,759	1,336,289	3,210,040	2,324,725
Sub Total 4130 CAP IMPROVEMENT	-1,125,900	220,317	-859,081	2,615,040	1,729,725
4170 FULTON COUNTY LANDFILL					
Revenue					

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\* Report Contains Filters

15 INTERGOVERNMENTAL	0	0	0	0	0
41 OTHER FINANCING SERVICES	-61,635	-50,000	-16,000	-29,510	-33,750
48 ADVANCES IN	0	0	0	0	0
Sub Total	-61,635	-50,000	-16,000	-29,510	-33,750
Sub Total Revenue	-61,635	-50,000	-16,000	-29,510	-33,750
Expense					
903 SANITARY ENGINEER					
Other	0	0	0	0	0
Sub Total 903 SANITARY ENGINEER	0	0	0	0	0
921 LANDFILL					
Other	74,068	19,921	38,779	36,876	303,750
Sub Total 921 LANDFILL	74,068	19,921	38,779	36,876	303,750
Sub Total Expense	74,068	19,921	38,779	36,876	303,750
Sub Total 4170 FULTON COUNTY LANDFILL	12,433	-30,079	22,779	7,366	270,000
4180 DITCH MAINT					
Revenue					
16 SPECIAL ASSESSMENTS	-113,418	-186,447	-147,296	-539,000	-100,000
41 OTHER FINANCING SERVICES	0	0	0	0	0
48 ADVANCES IN	0	0	0	0	0
Sub Total	-113,418	-186,447	-147,296	-539,000	-100,000
Sub Total Revenue	-113,418	-186,447	-147,296	-539,000	-100,000
Expense					
146 ENGINEER DITCH					
Other	225,048	150,584	361,812	745,000	0
Sub Total 146 ENGINEER DITCH	225,048	150,584	361,812	745,000	0
Sub Total Expense	225,048	150,584	361,812	745,000	0
Sub Total 4180 DITCH MAINT	111,630	-35,863	214,516	206,000	-100,000

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\* Report Contains Filters

4181 DITCH MAINT ROTARY

Expense

146 ENGINEER DITCH

Other

0 0 0 0 0

Sub Total 146 ENGINEER DITCH

0 0 0 0 0

Sub Total Expense

0 0 0 0 0

Sub Total 4181 DITCH MAINT ROTARY

0 0 0 0 0

4300 GENERAL DRAINAGE IMPROVEMENT FUND

Revenue

16 SPECIAL ASSESSMENTS

0 0 -369,094 -75,000 -75,000

42 PROCEEDS FROM SALE OF BONDS

0 0 -500 0 0

48 ADVANCES IN

0 0 0 0 0

Sub Total

0 0 -369,594 -75,000 -75,000

Sub Total Revenue

0 0 -369,594 -75,000 -75,000

Expense

146 ENGINEER DITCH

Other

0 0 40,959 130,531 0

Sub Total 146 ENGINEER DITCH

0 0 40,959 130,531 0

Sub Total Expense

0 0 40,959 130,531 0

Sub Total 4300 GENERAL DRAINAGE IMPROVEMENT FUND

0 0 -328,635 55,531 -75,000

Sub Total 4 CAPITAL PROJECT FUNDS

-1,001,838 154,375 -950,420 2,883,937 1,824,725

5 ENTERPRISE FUNDS

5101 EXIT THREE SEWER NOTES

Revenue

21 CHARGES FOR SERV (PROPRIETARY)

-34,978 -24,878 0 0 0

Sub Total

-34,978 -24,878 0 0 0

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Sub Total Revenue	-34,978	-24,878	0	0	0
Expense					
903 SANITARY ENGINEER					
Other	44,740	42,868	40,978	39,088	0
Sub Total 903 SANITARY ENGINEER	44,740	42,868	40,978	39,088	0
Sub Total Expense	44,740	42,868	40,978	39,088	0
Sub Total 5101 EXIT THREE SEWER NOTES	9,762	17,990	40,978	39,088	0
5102 AIRPORT SEWER DISTRICT					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)					
Sub Total	-20,504	-21,628	-20,886	-37,832	-37,000
Sub Total Revenue	-20,504	-21,628	-20,886	-37,832	-37,000
Expense					
903 SANITARY ENGINEER					
Personnel	0	0	0	0	0
Other	25,517	26,253	24,963	51,482	37,000
Sub Total 903 SANITARY ENGINEER	25,517	26,253	24,963	51,482	37,000
Sub Total Expense	25,517	26,253	24,963	51,482	37,000
Sub Total 5102 AIRPORT SEWER DISTRICT	5,013	4,625	4,077	13,650	0
5103 PLEASANTVIEW SEWER DISTRICT					
Revenue					
18 OTHER REVENUE					
21 CHARGES FOR SERV (PROPRIETARY)	0	-1,000	0	0	0
Sub Total	-28,622	-28,074	-31,374	-37,372	-38,348
Sub Total Revenue	-28,622	-29,074	-31,374	-37,372	-38,348
Expense					



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903 SANITARY ENGINEER					
Personnel	0	0	0	0	0
Other	30,140	33,273	37,671	37,498	38,348
Sub Total 903 SANITARY ENGINEER	30,140	33,273	37,671	37,498	38,348
Sub Total Expense	30,140	33,273	37,671	37,498	38,348
Sub Total 5103 PLEASANTVIEW SEWER DISTRICT	1,518	4,199	6,297	126	0
5104 PETTISVILLE SEWER DISTRICT					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-76,647	-79,140	-101,916	-143,620	-146,095
48 ADVANCES IN	0	0	0	0	0
Sub Total	-76,647	-79,140	-101,916	-143,620	-146,095
Sub Total Revenue	-76,647	-79,140	-101,916	-143,620	-146,095
Expense					
100 COMMISSIONER					
Other	0	0	0	0	0
Sub Total 100 COMMISSIONER	0	0	0	0	0
903 SANITARY ENGINEER					
Personnel	0	0	0	0	0
Other	73,350	84,854	98,547	143,620	146,095
Sub Total 903 SANITARY ENGINEER	73,350	84,854	98,547	143,620	146,095
Sub Total Expense	73,350	84,854	98,547	143,620	146,095
Sub Total 5104 PETTISVILLE SEWER DISTRICT	-3,297	5,713	-3,369	0	0
5105 ELMIRA/BURLINGTON SEWER DISTRICT					
Revenue					
15 INTERGOVERNMENTAL	0	0	0	0	0
24 OTHER OP REVENUE (PROPRIETARY)	-59,357	-55,855	-73,097	-66,696	-83,167
44 PROCEEDS OF LOANS	0	0	0	0	0
48 ADVANCES IN	0	0	0	0	0

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Sub Total	-59,357	-55,855	-73,097	-66,696	-83,167
Sub Total Revenue	-59,357	-55,855	-73,097	-66,696	-83,167
Expense					
100 COMMISSIONER					
Other	0	0	0	0	0
Sub Total 100 COMMISSIONER	0	0	0	0	0
903 SANITARY ENGINEER					
Personnel	0	0	0	0	0
Other	63,216	47,671	63,465	76,841	83,167
Sub Total 903 SANITARY ENGINEER	63,216	47,671	63,465	76,841	83,167
Sub Total Expense	63,216	47,671	63,465	76,841	83,167
Sub Total 5105 ELMIRA/BURLINGTON SEWER DISTRI	3,859	-8,184	-9,632	10,145	0
5106 INDUSTRIAL CORRIDOR SEWER					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)					
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
903 SANITARY ENGINEER					
Other	0	0	0	0	0
Sub Total 903 SANITARY ENGINEER	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 5106 INDUSTRIAL CORRIDOR SEWER	0	0	0	0	0
5108 YORK TWP. INDUSTRIAL DISCHARGE					
Revenue					
18 OTHER REVENUE					
	0	0	0	0	0

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21 CHARGES FOR SERV (PROPRIETARY)	-37,130	-32,628	-49,871	-45,770	-46,983
Sub Total	-37,130	-32,628	-49,871	-45,770	-46,983
Sub Total Revenue	-37,130	-32,628	-49,871	-45,770	-46,983
Expense					
903 SANITARY ENGINEER					
Other	32,689	39,998	37,925	46,198	46,983
Sub Total 903 SANITARY ENGINEER	32,689	39,998	37,925	46,198	46,983
Sub Total Expense	32,689	39,998	37,925	46,198	46,983
Sub Total 5108 YORK TWP. INDUSTRIAL DISCHARGE	-4,441	7,371	-11,946	428	0
5109 SANITARY ENGINEER DEPARTMENT					
Revenue					
18 OTHER REVENUE	-6,144	-200	0	0	0
21 CHARGES FOR SERV (PROPRIETARY)	-333,183	-328,157	-361,425	-400,698	-412,283
22 TAP IN FEES	-3,075	-3,075	-8,925	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-342,402	-331,432	-370,350	-400,698	-412,283
Sub Total Revenue	-342,402	-331,432	-370,350	-400,698	-412,283
Expense					
903 SANITARY ENGINEER					
Personnel	251,163	284,575	270,452	370,646	368,198
Other	54,786	51,856	42,236	67,911	44,085
Sub Total 903 SANITARY ENGINEER	305,949	336,431	312,687	438,557	412,283
Sub Total Expense	305,949	336,431	312,687	438,557	412,283
Sub Total 5109 SANITARY ENGINEER DEPARTMENT	-36,453	4,999	-57,663	37,859	0
5110 CAMP PALMER SEWER					
Revenue					
16 SPECIAL ASSESSMENTS	-1,698	-1,698	-1,698	-17,519	-18,089

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21 CHARGES FOR SERV (PROPRIETARY)	-12,258	-10,730	-10,695	0	0
44 PROCEEDS OF LOANS	0	0	0	0	0
Sub Total	-13,956	-12,428	-12,393	-17,519	-18,089
Sub Total Revenue	-13,956	-12,428	-12,393	-17,519	-18,089
Expense					
903 SANITARY ENGINEER					
Other	14,055	12,816	14,101	18,959	18,089
Sub Total 903 SANITARY ENGINEER	14,055	12,816	14,101	18,959	18,089
Sub Total Expense	14,055	12,816	14,101	18,959	18,089
Sub Total 5110 CAMP PALMER SEWER	99	388	1,708	1,440	0
5126 SR 109 SEWER BOND					
Revenue					
16 SPECIAL ASSESSMENTS	-9,335	-11,524	-10,065	-10,703	-11,234
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	-9,335	-11,524	-10,065	-10,703	-11,234
Sub Total Revenue	-9,335	-11,524	-10,065	-10,703	-11,234
Expense					
903 SANITARY ENGINEER					
Other	11,187	11,234	11,234	11,234	0
Sub Total 903 SANITARY ENGINEER	11,187	11,234	11,234	11,234	0
Sub Total Expense	11,187	11,234	11,234	11,234	0
Sub Total 5126 SR 109 SEWER BOND	1,852	-290	1,169	531	-11,234
5201 TELEFLEX WATERLINE					
Revenue					
18 OTHER REVENUE	0	0	0	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	0	0	0	0	0

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Sub Total Revenue	0	0	0	0	0
Expense					
903 SANITARY ENGINEER					
Personnel	0	0	0	0	0
Other	2,541	0	0	0	0
Sub Total 903 SANITARY ENGINEER	2,541	0	0	0	0
Sub Total Expense	2,541	0	0	0	0
Sub Total 5201 TELEFLEX WATERLINE	2,541	0	0	0	0
5202 EXTENSION OF OTTOKEE WATERLINE					
Expense					
903 SANITARY ENGINEER					
Other	0	0	0	0	0
Sub Total 903 SANITARY ENGINEER	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 5202 EXTENSION OF OTTOKEE WATERLINE	0	0	0	0	0
5203 OTTOKEE WATERLINE NO. 1					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-52,227	-49,181	-56,871	-73,707	-74,821
Sub Total	-52,227	-49,181	-56,871	-73,707	-74,821
Sub Total Revenue	-52,227	-49,181	-56,871	-73,707	-74,821
Expense					
144 TRANSFER STATION					
Other	0	0	0	0	0
Sub Total 144 TRANSFER STATION	0	0	0	0	0
903 SANITARY ENGINEER					
Other	71,330	71,427	160,225	73,888	74,821
Sub Total 903 SANITARY ENGINEER	71,330	71,427	160,225	73,888	74,821

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Sub Total Expense	71,330	71,427	160,225	73,888	74,821
Sub Total 5203 OTTOKEE WATERLINE NO. 1	19,103	22,246	103,354	181	0
5204 E/B WATERLINE SURCHARGE					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-1,688	-1,556	-2,428	-2,000	-2,000
Sub Total	-1,688	-1,556	-2,428	-2,000	-2,000
Sub Total Revenue	-1,688	-1,556	-2,428	-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
Sub Total 5204 E/B WATERLINE SURCHARGE	-1,688	-1,556	-2,428	-1,000	-1,000
5205 ASSUMPTION WATERLINE SURCHARGE					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
903 SANITARY ENGINEER					
Other	3,669	0	0	0	0
Sub Total 903 SANITARY ENGINEER	3,669	0	0	0	0
Sub Total Expense	3,669	0	0	0	0
Sub Total 5205 ASSUMPTION WATERLINE SURCHARGE	3,669	0	0	0	0
5206 PETTISVILLE WATERLINE CONST.PR					
Revenue					

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41 OTHER FINANCING SERVICES	0	0	-76,000	0	0
48 ADVANCES IN	0	-165,000	0	0	0
Sub Total	0	-165,000	-76,000	0	0
Sub Total Revenue	0	-165,000	-76,000	0	0
Expense					
903 SANITARY ENGINEER					
Other	0	0	241,000	0	0
Sub Total 903 SANITARY ENGINEER	0	0	241,000	0	0
Sub Total Expense	0	0	241,000	0	0
Sub Total 5206 PETTISVILLE WATERLINE CONST.PR	0	-165,000	165,000	0	0
5207 PETTISVILLE WATERLINE SURCHARG					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-8,325	-7,679	-10,184	-5,007	-5,119
Sub Total	-8,325	-7,679	-10,184	-5,007	-5,119
Sub Total Revenue	-8,325	-7,679	-10,184	-5,007	-5,119
Expense					
903 SANITARY ENGINEER					
Other	4,041	4,007	4,457	5,007	5,119
Sub Total 903 SANITARY ENGINEER	4,041	4,007	4,457	5,007	5,119
Sub Total Expense	4,041	4,007	4,457	5,007	5,119
Sub Total 5207 PETTISVILLE WATERLINE SURCHARG	-4,284	-3,672	-5,727	0	0
5208 FULTON/LUCAS WATERLINE FUND					
Revenue					
15 INTERGOVERNMENTAL	0	0	0	0	0
21 CHARGES FOR SERV (PROPRIETARY)	-2,838,977	-3,158,668	-3,065,836	-3,224,585	-3,354,446
24 OTHER OP REVENUE (PROPRIETARY)	0	-2,000	0	0	0

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43 Not Defined	0	0	0	0	0
44 PROCEEDS OF LOANS	0	0	0	0	0
Sub Total	-2,838,977	-3,160,668	-3,065,836	-3,224,585	-3,354,446
Sub Total Revenue	-2,838,977	-3,160,668	-3,065,836	-3,224,585	-3,354,446
Expense					
903 SANITARY ENGINEER					
Other	2,805,153	3,097,767	2,988,480	3,416,846	3,354,446
Sub Total 903 SANITARY ENGINEER	2,805,153	3,097,767	2,988,480	3,416,846	3,354,446
Sub Total Expense	2,805,153	3,097,767	2,988,480	3,416,846	3,354,446
Sub Total 5208 FULTON/LUCAS WATERLINE FUND	-33,824	-62,901	-77,356	192,261	0
5209 NORTHEAST WATER SYSTEM					
Revenue					
15 INTERGOVERNMENTAL	0	0	0	0	0
18 OTHER REVENUE	-39,551	-36,750	-45,443	-2,000	-2,000
21 CHARGES FOR SERV (PROPRIETARY)	-315,236	-330,132	-342,928	-381,722	-398,889
Sub Total	-354,787	-366,882	-388,371	-383,722	-400,889
Sub Total Revenue	-354,787	-366,882	-388,371	-383,722	-400,889
Expense					
903 SANITARY ENGINEER					
Other	346,446	347,242	361,218	417,609	400,889
Sub Total 903 SANITARY ENGINEER	346,446	347,242	361,218	417,609	400,889
Sub Total Expense	346,446	347,242	361,218	417,609	400,889
Sub Total 5209 NORTHEAST WATER SYSTEM	-8,341	-19,639	-27,153	33,886	0
5210 PETTISVILLE WATERLINE DEFERRED					
Revenue					
16 SPECIAL ASSESSMENTS	0	0	0	0	0
Sub Total	0	0	0	0	0



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Sub Total Revenue	0	0	0	0	0
Expense					
903 SANITARY ENGINEER					
Other	0	0	0	0	0
Sub Total 903 SANITARY ENGINEER	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 5210 PETTISVILLE WATERLINE DEFERRED	0	0	0	0	0
5211 ELMIRA/BURLINGTON WL DEFERRED					
Revenue					
16 SPECIAL ASSESSMENTS	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
903 SANITARY ENGINEER					
Other	0	0	0	0	0
Sub Total 903 SANITARY ENGINEER	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 5211 ELMIRA/BURLINGTON WL DEFERRED	0	0	0	0	0
5212 ASSUMPTION WATERLINE DEFERRED					
Revenue					
16 SPECIAL ASSESSMENTS	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
903 SANITARY ENGINEER					
Other	0	0	0	0	0

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Sub Total 903 SANITARY ENGINEER	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 5212 ASSUMPTION WATERLINE DEFERRED	0	0	0	0	0
5213 PETTISVILLE WATERLINE BONDS					
Revenue					
21 CHARGES FOR SERV (PROPRIETARY)	-758	0	0	-2,000	0
Sub Total	-758	0	0	-2,000	0
Sub Total Revenue	-758	0	0	-2,000	0
Expense					
903 SANITARY ENGINEER					
Other	21,130	0	76,000	0	0
Sub Total 903 SANITARY ENGINEER	21,130	0	76,000	0	0
Sub Total Expense	21,130	0	76,000	0	0
Sub Total 5213 PETTISVILLE WATERLINE BONDS	20,372	0	76,000	-2,000	0
5215 REDEVELOPMENT TAX EQUIVALENT F					
Revenue					
24 OTHER OP REVENUE (PROPRIETARY)	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
903 SANITARY ENGINEER					
Other	0	0	0	0	0
Sub Total 903 SANITARY ENGINEER	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 5215 REDEVELOPMENT TAX EQUIVALENT F	0	0	0	0	0
5218 CO RD F WL-DEBT RETIREMENT					

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Revenue

16 SPECIAL ASSESSMENTS	-1,651	-1,651	-1,651	-1,650	-1,650
41 OTHER FINANCING SERVICES	0	0	0	0	0
43 Not Defined	0	0	0	0	0
Sub Total	-1,651	-1,651	-1,651	-1,650	-1,650

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
Sub Total 903 SANITARY ENGINEER	1,650	1,650	1,650	1,650	1,650

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)	-200,693	-218,609	-222,084	-323,462	-328,290
41 OTHER FINANCING SERVICES	0	-75,000	-25,000	0	0
Sub Total	-200,693	-293,609	-247,084	-323,462	-328,290

Sub Total Revenue	-200,693	-293,609	-247,084	-323,462	-328,290
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Expense

144 TRANSFER STATION					
Personnel	44,561	42,715	42,547	47,033	48,445
Other	176,932	218,384	241,159	277,349	279,845
Sub Total 144 TRANSFER STATION	221,493	261,099	283,706	324,381	328,290

Sub Total Expense	221,493	261,099	283,706	324,381	328,290
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Sub Total 5300 TRANSFER STATION	20,800	-32,509	36,622	919	0
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5310 FULTON CO RECYCLING

Revenue

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21 CHARGES FOR SERV (PROPRIETARY)	0	0	0	0	0
24 OTHER OP REVENUE (PROPRIETARY)	0	0	0	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
909 RECYCLING					
Personnel	0	0	0	0	0
Other	185	0	0	0	0
Sub Total 909 RECYCLING	185	0	0	0	0
Sub Total Expense	185	0	0	0	0
Sub Total 5310 FULTON CO RECYCLING	185	0	0	0	0
Sub Total 5 ENTERPRISE FUNDS	-3,559	-226,221	239,929	327,513	-12,234
6 INTERNAL SERVICE FUNDS					
6000 GEOGRAPHICS INFORMATION SYSTEM					
Revenue					
12 CHARGES FOR SERVICES	-329,820	-390,683	-364,653	-375,000	-375,000
41 OTHER FINANCING SERVICES	-242,437	0	0	0	0
45 Not Defined	0	-2,089	-85	0	0
Sub Total	-572,257	-392,772	-364,738	-375,000	-375,000
Sub Total Revenue	-572,257	-392,772	-364,738	-375,000	-375,000
Expense					
202 GIS					
Personnel	80,644	76,944	76,354	82,451	79,902
Other	11,113	17,493	15,205	12,627	17,000
Sub Total 202 GIS	91,757	94,437	91,560	95,077	96,902
800 INFORMATION TECHNOLOGY					
Personnel	143,148	151,837	161,640	160,084	156,242

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Other	265,944	169,295	192,200	140,581	121,600
Sub Total 800 INFORMATION TECHNOLOGY	409,092	321,132	353,840	300,664	277,842
Sub Total Expense	500,849	415,569	445,400	395,742	374,744
Sub Total 6000 GEOGRAPHICS INFORMATION SYSTEM	-71,408	22,797	80,662	20,742	-256
6001 LOSS					
Revenue					
12 CHARGES FOR SERVICES	-39,499	-59,906	-52,811	-53,000	-53,000
41 OTHER FINANCING SERVICES	-25,220	-1,000	-26,600	-7,270	-7,000
Sub Total	-64,719	-60,906	-79,411	-60,270	-60,000
Sub Total Revenue	-64,719	-60,906	-79,411	-60,270	-60,000
Sub Total 6001 LOSS	-64,719	-60,906	-79,411	-60,270	-60,000
6002 IT					
Revenue					
12 CHARGES FOR SERVICES	0	0	0	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Expense					
800 INFORMATION TECHNOLOGY					
Personnel	0	0	0	0	0
Other	0	0	0	0	0
Sub Total 800 INFORMATION TECHNOLOGY	0	0	0	0	0
Sub Total Expense	0	0	0	0	0
Sub Total 6002 IT	0	0	0	0	0
Sub Total 6 INTERNAL SERVICE FUNDS	-136,127	-38,109	1,251	-39,528	-60,256
9 NOT PART OF REPORTING ENTITY					
9005 HEALTH					

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Revenue

11 TAXES	-585,343	-591,656	-598,638	-701,922	-767,235
12 CHARGES FOR SERVICES	-494,942	-517,828	-574,828	-461,700	-690,800
15 INTERGOVERNMENTAL	-160,101	-150,708	-159,313	-185,988	-993,918
18 OTHER REVENUE	-8,869	-6,503	-4,570	-10,000	-11,216
48 ADVANCES IN	-15,925	-22,200	-89,000	0	0
Sub Total	-1,265,180	-1,288,895	-1,426,348	-1,359,610	-2,463,169
Sub Total Revenue	-1,265,180	-1,288,895	-1,426,348	-1,359,610	-2,463,169
Sub Total 9005 HEALTH	-1,265,180	-1,288,895	-1,426,348	-1,359,610	-2,463,169

9006 GH CHMG

Revenue

15 INTERGOVERNMENTAL	-163,927	-174,261	-207,017	-295,791	-215,489
Sub Total	-163,927	-174,261	-207,017	-295,791	-215,489
Sub Total Revenue	-163,927	-174,261	-207,017	-295,791	-215,489
Sub Total 9006 GH CHMG	-163,927	-174,261	-207,017	-295,791	-215,489

9007 GH DFC

Revenue

15 INTERGOVERNMENTAL	-123,657	-129,122	-125,533	-130,000	-130,000
Sub Total	-123,657	-129,122	-125,533	-130,000	-130,000
Sub Total Revenue	-123,657	-129,122	-125,533	-130,000	-130,000
Sub Total 9007 GH DFC	-123,657	-129,122	-125,533	-130,000	-130,000

9010 WELL CHILD CLINIC

Revenue

12 CHARGES FOR SERVICES	0	0	0	0	0
15 INTERGOVERNMENTAL	-33,065	-39,249	-40,165	-50,800	0

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17 INTEREST	0	0	0	0	0
18 OTHER REVENUE	-146	-118	-66	-100	0
48 ADVANCES IN	-1,000	-500	0	0	0
Sub Total	-34,211	-39,867	-40,231	-50,900	0
Sub Total Revenue	-34,211	-39,867	-40,231	-50,900	0
Sub Total 9010 WELL CHILD CLINIC	-34,211	-39,867	-40,231	-50,900	0
9015 ENVIRONMENTAL FUND					
Revenue					
12 CHARGES FOR SERVICES	-159,899	-159,131	-233,830	-183,860	-259,400
18 OTHER REVENUE	-2,689	-2,696	-2,475	-10,000	-10,150
41 OTHER FINANCING SERVICES	-140,000	-178,430	-140,000	-159,093	-151,935
Sub Total	-302,588	-340,257	-376,306	-352,953	-421,485
Sub Total Revenue	-302,588	-340,257	-376,306	-352,953	-421,485
Sub Total 9015 ENVIRONMENTAL FUND	-302,588	-340,257	-376,306	-352,953	-421,485
9020 FULTON COUNTY SOIL & WATER					
Revenue					
50 NOT PART OF REPORTING ENTITY	-441,518	-466,359	-400,418	-503,404	605,854
Sub Total	-441,518	-466,359	-400,418	-503,404	605,854
Sub Total Revenue	-441,518	-466,359	-400,418	-503,404	605,854
Expense					
905 SOIL & WATER CONSERVATION DIST					
Personnel	234,960	313,517	316,095	342,234	367,134
Other	166,600	170,735	143,060	221,694	238,720
Sub Total 905 SOIL & WATER CONSERVATION DIST	401,560	484,252	459,155	563,928	605,854
Sub Total Expense	401,560	484,252	459,155	563,928	605,854
Sub Total 9020 FULTON COUNTY SOIL & WATER	-39,958	17,893	58,737	60,524	1,211,707
9025 FULTON CO REGIONAL PLANNING CO					

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Revenue

50 NOT PART OF REPORTING ENTITY	-145,556	-132,924	-155,298	-100,496	95,196
Sub Total	-145,556	-132,924	-155,298	-100,496	95,196
Sub Total Revenue	-145,556	-132,924	-155,298	-100,496	95,196

Expense

904 REGIONAL PLANNING					
Personnel	118,257	124,551	88,004	49,397	48,536
Other	12,396	7,173	26,036	63,300	64,140
Sub Total 904 REGIONAL PLANNING	130,653	131,724	114,040	112,697	112,676
Sub Total Expense	130,653	131,724	114,040	112,697	112,676
Sub Total 9025 FULTON CO REGIONAL PLANNING CO	-14,903	-1,201	-41,258	12,201	207,872

9030 FAMILY PLANNING TITLE X(HEALTH

Revenue

12 CHARGES FOR SERVICES	-69,275	-80,225	-81,631	-93,964	0
15 INTERGOVERNMENTAL	-114,566	-98,596	-82,611	-90,000	0
17 INTEREST	0	0	0	0	0
18 OTHER REVENUE	-1,122	-500	-416	-500	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
49 Not Defined	0	-20,000	-76,500	0	0
Sub Total	-184,963	-199,321	-241,158	-184,464	0
Sub Total Revenue	-184,963	-199,321	-241,158	-184,464	0
Sub Total 9030 FAMILY PLANNING TITLE X(HEALTH	-184,963	-199,321	-241,158	-184,464	0

9035 WIC PROGRAM - HEALTH DEPT.

Revenue

15 INTERGOVERNMENTAL	-312,424	-341,321	-280,808	-331,432	0
17 INTEREST	0	0	0	0	0
18 OTHER REVENUE	-1,528	-1,220	-979	-100	0



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\* Report Contains Filters

48 ADVANCES IN	-1,200	0	-21,014	0	0
Sub Total	-315,152	-342,541	-302,801	-331,532	0
Sub Total Revenue	-315,152	-342,541	-302,801	-331,532	0
Sub Total 9035 WIC PROGRAM - HEALTH DEPT.	-315,152	-342,541	-302,801	-331,532	0
9040 BREAST CERVICAL CANCER PROJECT					
Revenue					
15 INTERGOVERNMENTAL	-134,888	-158,702	-175,000	-281,642	0
17 INTEREST	0	0	0	0	0
18 OTHER REVENUE	-826	-597	-301	-290	0
49 Not Defined	0	0	-89,000	0	0
Sub Total	-135,714	-159,299	-264,301	-281,932	0
Sub Total Revenue	-135,714	-159,299	-264,301	-281,932	0
Sub Total 9040 BREAST CERVICAL CANCER PROJECT	-135,714	-159,299	-264,301	-281,932	0
9045 FAMILY FIRST RESTRICTED					
Revenue					
15 INTERGOVERNMENTAL	-287,584	-303,383	-337,300	-433,301	-347,489
17 INTEREST	0	0	0	0	0
18 OTHER REVENUE	-54,154	-40,505	-48,097	-43,354	-29,000
41 OTHER FINANCING SERVICES	0	0	0	0	0
48 ADVANCES IN	0	0	-153,500	0	0
Sub Total	-341,738	-343,888	-538,897	-476,655	-376,489
Sub Total Revenue	-341,738	-343,888	-538,897	-476,655	-376,489
Sub Total 9045 FAMILY FIRST RESTRICTED	-341,738	-343,888	-538,897	-476,655	-376,489
9050 IMMUNIZATION ACTION PLAN					
Revenue					
12 CHARGES FOR SERVICES	0	0	0	0	0
15 INTERGOVERNMENTAL	-59,101	-47,694	-41,305	-65,775	0

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17 INTEREST	0	0	0	0	0
18 OTHER REVENUE	-74	-148	-30	-854	0
48 ADVANCES IN	0	0	0	0	0
Sub Total	-59,175	-47,842	-41,334	-66,629	0
Sub Total Revenue	-59,175	-47,842	-41,334	-66,629	0
Sub Total 9050 IMMUNIZATION ACTION PLAN	-59,175	-47,842	-41,334	-66,629	0

9055 PUBLIC HEALTH INFRASTRUCTURE

Revenue

12 CHARGES FOR SERVICES	-44,766	-43,217	-47,500	-50,000	0
15 INTERGOVERNMENTAL	-89,038	-82,793	-80,554	-77,781	0
17 INTEREST	0	0	0	0	0
18 OTHER REVENUE	-867	-424	-289	-451	0
48 ADVANCES IN	0	0	0	0	0
Sub Total	-134,671	-126,433	-128,343	-128,232	0
Sub Total Revenue	-134,671	-126,433	-128,343	-128,232	0
Sub Total 9055 PUBLIC HEALTH INFRASTRUCTURE	-134,671	-126,433	-128,343	-128,232	0

9060 FAMILY FIRST UNRESTRICTED

Revenue

15 INTERGOVERNMENTAL	-25,750	-15,750	-15,750	-15,750	-15,750
18 OTHER REVENUE	-2,105	-67	-2,116	-916	-2,125
41 OTHER FINANCING SERVICES	0	0	0	0	0
48 ADVANCES IN	0	0	0	0	0
Sub Total	-27,855	-15,817	-17,866	-16,666	-17,875
Sub Total Revenue	-27,855	-15,817	-17,866	-16,666	-17,875
Sub Total 9060 FAMILY FIRST UNRESTRICTED	-27,855	-15,817	-17,866	-16,666	-17,875

9061 SAFE COMMUNITIES

Revenue

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12 CHARGES FOR SERVICES	0	0	0	0	0
15 INTERGOVERNMENTAL	0	0	0	0	0
18 OTHER REVENUE	0	0	0	0	0
48 ADVANCES IN	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Sub Total 9061 SAFE COMMUNITIES	0	0	0	0	0
9062 WOMEN'S HEALTH SERVICES					
Revenue					
12 CHARGES FOR SERVICES	0	0	0	0	0
15 INTERGOVERNMENTAL	0	0	0	0	0
17 INTEREST	0	0	0	0	0
18 OTHER REVENUE	0	0	0	0	0
41 OTHER FINANCING SERVICES	0	0	0	0	0
48 ADVANCES IN	0	0	0	0	0
Sub Total	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0
Sub Total 9062 WOMEN'S HEALTH SERVICES	0	0	0	0	0
9065 NWOJDC OPERATIONS					
Revenue					
50 NOT PART OF REPORTING ENTITY	-1,508,183	-1,556,387	-1,628,308	-1,725,955	-3,333,063
90 Not Defined	0	0	0	0	0
Sub Total	-1,508,183	-1,556,387	-1,628,308	-1,725,955	-3,333,063
Sub Total Revenue	-1,508,183	-1,556,387	-1,628,308	-1,725,955	-3,333,063
Expense					
917 NWO JUVENILE DETENTION CENTER					
Personnel	1,120,300	1,179,350	1,126,748	1,279,275	2,574,530
Other	464,006	479,305	407,105	603,747	1,096,248
Sub Total 917 NWO JUVENILE DETENTION CENTER	1,584,306	1,658,655	1,533,853	1,883,022	3,670,778

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Sub Total Expense	1,584,306	1,658,655	1,533,853	1,883,022	3,670,778
Sub Total 9065 NWOJDC OPERATIONS	76,123	102,268	-94,455	157,067	337,715
9070 NWOJDC IMPROVEMENT FUND					
Revenue					
41 OTHER FINANCING SERVICES	-94,626	-28,977	0	-187,020	-187,020
50 NOT PART OF REPORTING ENTITY	0	-118	-31	0	0
Sub Total	-94,626	-29,095	-31	-187,020	-187,020
Sub Total Revenue	-94,626	-29,095	-31	-187,020	-187,020
Expense					
917 NWO JUVENILE DETENTION CENTER					
Other	12,730	96,375	147,004	242,196	341,195
Sub Total 917 NWO JUVENILE DETENTION CENTER	12,730	96,375	147,004	242,196	341,195
Sub Total Expense	12,730	96,375	147,004	242,196	341,195
Sub Total 9070 NWOJDC IMPROVEMENT FUND	-81,896	67,280	146,973	55,176	154,175
9075 MAUMEE VALLEY PLANNING ORGANIZ					
Revenue					
50 NOT PART OF REPORTING ENTITY	-614,565	-767,281	-770,156	-998,525	-1,280,840
Sub Total	-614,565	-767,281	-770,156	-998,525	-1,280,840
Sub Total Revenue	-614,565	-767,281	-770,156	-998,525	-1,280,840
Expense					
918 MVPO					
Personnel	531,052	582,584	595,631	837,327	818,303
Other	190,984	181,696	162,380	278,167	278,167
Sub Total 918 MVPO	722,035	764,280	758,011	1,115,494	1,096,470
Sub Total Expense	722,035	764,280	758,011	1,115,494	1,096,470
Sub Total 9075 MAUMEE VALLEY PLANNING ORGANIZ	107,470	-3,001	-12,146	116,969	-184,370

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\* Report Contains Filters

9076 REGIONAL PORT AUTHORITY OF NORTHWEST OHIO

Revenue

17 INTEREST	0	0	0	-50	-50
18 OTHER REVENUE	0	-9,059	0	0	0
50 NOT PART OF REPORTING ENTITY	0	-9,395	-8,685	-7,975	-7,265
Sub Total	0	-18,454	-8,685	-8,025	-7,315

Sub Total Revenue	0	-18,454	-8,685	-8,025	-7,315
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Expense

918 MVPO					
Other	0	13,352	8,636	16,660	6,539
Sub Total 918 MVPO	0	13,352	8,636	16,660	6,539

Sub Total Expense	0	13,352	8,636	16,660	6,539
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Sub Total 9076 REGIONAL PORT AUTHORITY OF NORTHWEST	0	-5,102	-50	8,635	-777
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9077 MVPO SPECIAL LOANS

Revenue

12 CHARGES FOR SERVICES	-26,604	-3,694	-7,457	-10,900	-10,900
17 INTEREST	0	-24	-6	-100	-100
41 OTHER FINANCING SERVICES	0	0	-25,025	0	0
Sub Total	-26,604	-3,718	-32,488	-11,000	-11,000

Sub Total Revenue	-26,604	-3,718	-32,488	-11,000	-11,000
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Expense

918 MVPO					
Other	429	30,000	186	47,100	47,100
Sub Total 918 MVPO	429	30,000	186	47,100	47,100

Sub Total Expense	429	30,000	186	47,100	47,100
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Sub Total 9077 MVPO SPECIAL LOANS	-26,175	26,282	-32,302	36,100	36,100
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9080 SMALL BUSINESS DEVELOPEMENT CO

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\* Report Contains Filters

Revenue

50 NOT PART OF REPORTING ENTITY	-64,436	-163	0	0	0
Sub Total	-64,436	-163	0	0	0
Sub Total Revenue	-64,436	-163	0	0	0

Expense

918 MVPO					
Personnel	45,076	0	0	0	0
Other	8,884	10,638	25,025	0	0
Sub Total 918 MVPO	53,961	10,638	25,025	0	0
Sub Total Expense	53,961	10,638	25,025	0	0
Sub Total 9080 SMALL BUSINESS DEVELOPEMENT CO	-10,475	10,475	25,025	0	0
Sub Total 9 NOT PART OF REPORTING ENTITY	-3,078,646	-2,992,648	-3,659,609	-3,228,694	-1,862,084

Report Total :	-4,167,698	-5,742,932	-6,685,954	4,117,494	1,143,744
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## Selected Filters

### Account Type

- Include - Expense
- Include - Revenue

### Department

- Exclude - 155 HEALTH DEPARTMENT
- Exclude - 126 LAW LIBRARY
- Exclude - 102 LOSS CONTROL
- Exclude - 706 HEALTH DEPT BLDG
- Exclude - 915 SENIOR CENTER
- Exclude - 201 ASSESSING PERSONAL PROPERTY
- Exclude - 930 AGENCY FUND
- Exclude - 151 COUNTY HUMANE AGENT
- Exclude - 141 DISASTER SERVICES
- Exclude - 922 PAYROLL

### Fund

- Exclude - 4355 DITCH 2073
- Exclude - 4340 DITCH #2067 JOANN HOCHSTETLER/
- Exclude - 4331 DITCH 2084 - GLORIA FORREST
- Exclude - 4360 DITCH 2101 - GRIESER
- Exclude - 4371 DITCH 2105 - EYER
- Exclude - 4370 DITCH 2104 - DIEGER
- Exclude - 4365 DITCH 2103 - IOZZO
- Exclude - 4321 DITCH 2092 KUNTZ
- Exclude - 4317 DITCH 2100 CHAMBERS
- Exclude - 4316 DITCH 2098
- Exclude - 4323 DITCH 2079
- Exclude - 4329 DITCH 2083 BIXLER-MACK
- Exclude - 4327 DITCH 2081 - TOM VONSEGGERN
- Exclude - 4324 DITCH NO. 2080 - DITCH IMP
- Exclude - 4390 DITCH 2118 HAAS
- Exclude - 4389 DITCH 2113 DEBACKER
- Exclude - 4388 DITCH 2117 PATTY
- Exclude - 4391 DITCH 2108 STOREHOLDER
- Exclude - 2736 FUND 2736
- Exclude - 4393 DITCH 2125 MODEN
- Exclude - 4392 DITCH 2121 KURIVIAL
- Exclude - 4387 DITCH 2116 MEIER
- Exclude - 4374 DITCH 2107 STOREHOLDER
- Exclude - 4373 DITCH 2109 ANDERSON
- Exclude - 4372 DITCH 2106 - REIGSECKER
- Exclude - 4375 DITCH 2110 HOWARD
- Exclude - 4386 DITCH 2114 VANDENBUSCHE
- Exclude - 4385 DITCH 2075 JONES & ROOS
- Exclude - 4376 DITCH 2115 HEER
- Exclude - 2749 FY 13 HSTS PROJECT
- Exclude - 2750 FY 13 CDBG FC PROCESSING
- Exclude - 2751 GRANT B-F-13-IAX-1
- Exclude - 2748 FY 2012 CHIP GRANT
- Exclude - 2745 2011 HSTS IMPROVEMENTS
- Exclude - 2746 2011 CDBG FORMULA GRANT
- Exclude - 2747 FY 2012 FORMULA GRANT
- Exclude - 2620 TRUST FUND - PUBLIC ASSISTANCE
- Exclude - 2530 RESIDENTIAL SERVICES/MRDD
- Exclude - 2525 MEDICAID RESERVE
- Exclude - 2707 ECON DEV REVOLVING LOAN FUND
- Exclude - 2752 OPEN DOOR GRANT
- Exclude - 2709 ECON DEV MICRO ENTERPRISE LOAN
- Exclude - 2708 CDBG MIRCO ENTERPRISE LOAN GRA
- Exclude - 2744 2010 CDBG CHIP GRANT
- Exclude - 4310 DITCH 2090 DEBACKER/PIKE TWP D
- Exclude - 4309 DITCH 2093 (DOHM)

Exclude - 4308 DITCH 2089 CAROTHERS  
 Exclude - 4312 DITCH 2091 VANDENBUSCHE  
 Exclude - 2410 FUND 2410  
 Exclude - 4315 DITCH NO. 2096 MILLER PROJECT  
 Exclude - 4314 SMITH KELLOGG INTERSTATE DITCH  
 Exclude - 2741 FY09 CDBG FORMULA BF090241  
 Exclude - 2742 NSP ARRA PROGRAM INCOME - RLF  
 Exclude - 2743 2010 CDBG FORMUL GRANT  
 Exclude - 2740 FY09 CDBG WATER & SEWER  
 Exclude - 2737 FY 07 ECON DEVELOP CDBG GRANT  
 Exclude - 2738 NEIGHBORHOOD STABILIZATION GRA  
 Exclude - 2739 ARRA HOME SEWAGE TREATMENT SYS  
 Exclude - 2735 FUND 2735  
 Exclude - 8 FIDUCIARY FUNDS  
 Exclude - 1700 AGE 26-28 DEPENDENT INSURANCE  
 Exclude - 1300 INFORMATION TECHNOLOGY DEPT.  
 Exclude - 1200 BUDGET STABILIZATION - RAINY D  
 Exclude - 1800 BUDGET STABILIZATION - SELF INSURANCE  
 Exclude - 2377 FUND 2377  
 Exclude - 2378 FUND 2378  
 Exclude - 2379 FUND 2379  
 Exclude - 2386 FY 2013 CCG  
 Exclude - 2406 2014 LITTER CLEANUP & TIRE AMNESTY  
 Exclude - 2405 2004 RECYCLE OHIO  
 Exclude - 2387 FY 2014 COMMUNITY CORRECTIONS  
 Exclude - 2384 FY 2012 COMMUNITY CORRECTIONS  
 Exclude - 2376 FY 2008 COMMUNITY CORRECTIONS  
 Exclude - 2375 FUND 2375  
 Exclude - 2383 FY 2011 COMMUNITY CORRECTIONS  
 Exclude - 2380 FUND 2380  
 Exclude - 2381 FY09 COMMUNITY CORRECTIONS GRA  
 Exclude - 2382 FUND 2382  
 Exclude - 2726 2004 CDBG FORMULA PROGRAM  
 Exclude - 2725 FY 2003 FORMULA CDBG PROGRAM  
 Exclude - 2730 FY05 CDBG FORMULA  
 Exclude - 2727 FUND 2727  
 Exclude - 2715 COMMUNITY REINVESTMENT AREA FU  
 Exclude - 2729 FUND 2729  
 Exclude - 2728 FY 04 CDBG CHIP  
 Exclude - 2722 HOUSING REHAB.REVOLVING LOAN R  
 Exclude - 2733 FUND 2733  
 Exclude - 2734 FUND 2734  
 Exclude - 2723 FUND 2723  
 Exclude - 2731 FUND 2731  
 Exclude - 2732 FUND 2732  
 Exclude - 2724 CDBG TEDROW WATER & SEWER  
 Exclude - 2010 FUND 2010  
 Exclude - 4303 DITCH 2085 (BLAINE RANDALL)PRO  
 Exclude - 4302 DITCH 2087 KUNKLE  
 Exclude - 4195 HEAT ENERGY CONSERVATION PROJE  
 Exclude - 4304 DITCH 2088 (RICKER/KREUZ) PROJ  
 Exclude - 2130 HAVA GRANT  
 Exclude - 4307 JOINT CO DITCH 1108-2 BAD CREE  
 Exclude - 4306 DITCH 2086 (RANDALL)  
 Exclude - 4140 ISSUE II  
 Exclude - 4135 STATE BUILDING PROJECT  
 Exclude - 4120 COURT SYSTEMS SECURITY FUND  
 Exclude - 4141 ODOT  
 Exclude - 4190 FUND 4190  
 Exclude - 4160 EASTERN DISTRICT COURT - PERM  
 Exclude - 4150 FUND 4150