

CLERMONT COUNTY, OHIO



LINDA L. FRALEY, AUDITOR

2007 SECOND QUARTER REPORT



Linda L. Fraley

Clermont County Auditor

To: Elected Officials

From: Linda L. Fraley, Auditor

RE: 2007 Second Quarter Financial Report

Date: September 11, 2007

I am pleased to present you with a 2007 2nd Quarter Financial Report on the County's revenues and expenditures. This report is to provide accurate and timely financial information on a quarterly basis to the elected officials.

General Fund Revenues

General Fund revenues have decreased by \$310,825 (1.1%) for the period ended June 30, 2007 as compared to the same period last year. The reason for the decrease is as follows:

- Charges for Services decreased by \$558,143 mainly due to a decrease in conveyance fees.
- License and Permits have decreased by \$202,638 due to a decrease in building permits issued.
- Interest income increased by \$427,730 due to a higher return on our investments.

General Fund Expenditures

General Fund expenditures have decreased by \$6,300,241 (18.1%) as compared to the second quarter last year. Here is a summary of the increases and decreases in expenditures as budgeted.

- Economic Development decreased by \$7,571,040 due to the land purchase in June 2006.
- Legislative and Executive Non-recurring increased by \$429,319 due to the timing of a transfer to the Planning and Development Capital projects fund compared to 2006.
- Capital Expenditures decreased by \$383,317 due to computers and vehicles purchased in 2006.

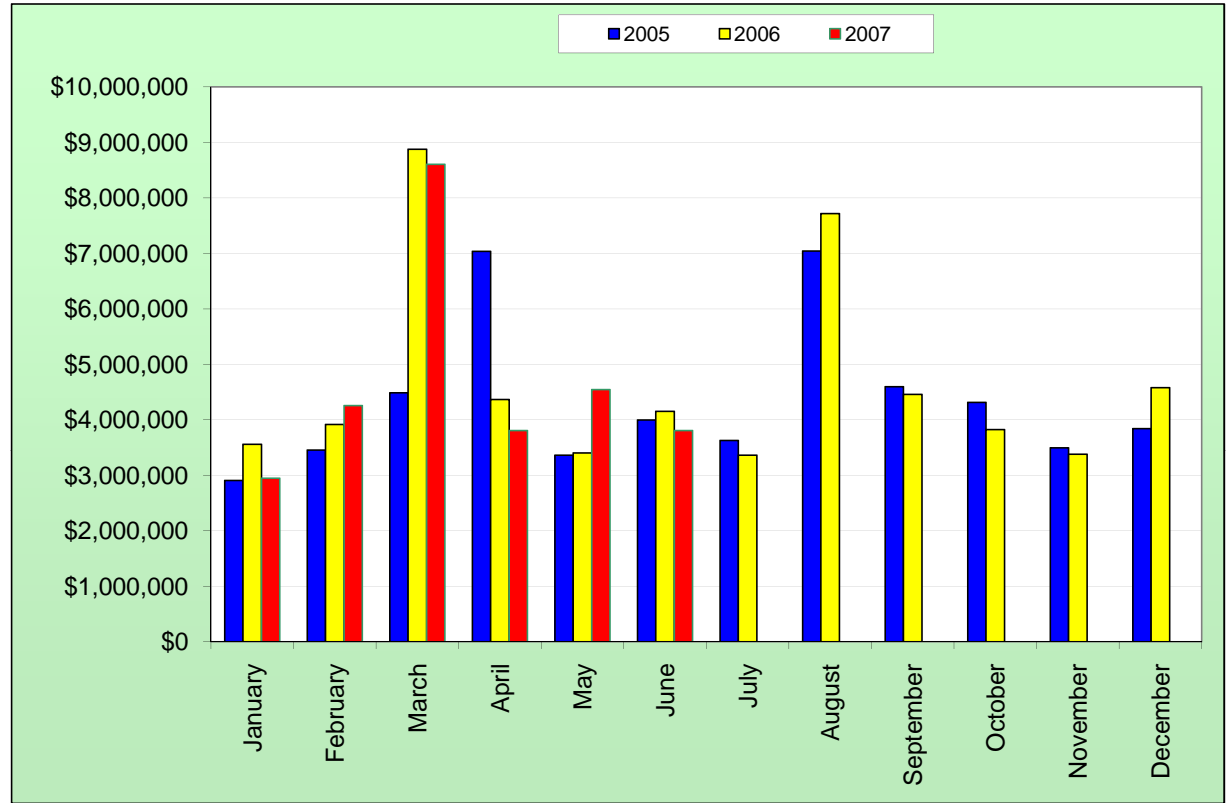
In Summary

- Our year-to-date revenues have decreased by 1.1% compared to the same period in 2006.
- Our year-to-date expenditures have decreased by 18.1% compared to the same period in 2006.
- As of June 30, 2007, we have expended \$573,348 more than we have received.

As always we will continue to monitor Clermont County's finances and economy and its impact on the County. Should you have any questions or concerns please do not hesitate to contact me.

General Fund Revenue Analysis For the Last Three Years

	2005	2006	2007
January	\$ 2,905,122	\$ 3,555,760	\$ 2,944,587
February	3,454,816	3,913,968	4,253,379
March	4,489,103	8,872,920	8,605,172
April	7,036,154	4,366,196	3,806,355
May	3,361,878	3,404,095	4,542,470
June	3,996,085	4,153,440	3,803,591
July	3,625,202	3,359,573	
August	7,040,428	7,715,405	
September	4,595,942	4,455,252	
October	4,315,072	3,821,124	
November	3,497,090	3,378,118	
December	3,840,086	4,576,978	
Y-T-D	\$ 52,156,978	\$ 55,572,829	\$ 27,955,554
Jan-June Comparison	\$ 25,243,158	\$ 28,266,379	\$ 27,955,554
Percent of Change		12.0%	-1.1%



**GENERAL FUND
ANALYSIS OF 2007 MONTHLY REVENUES**

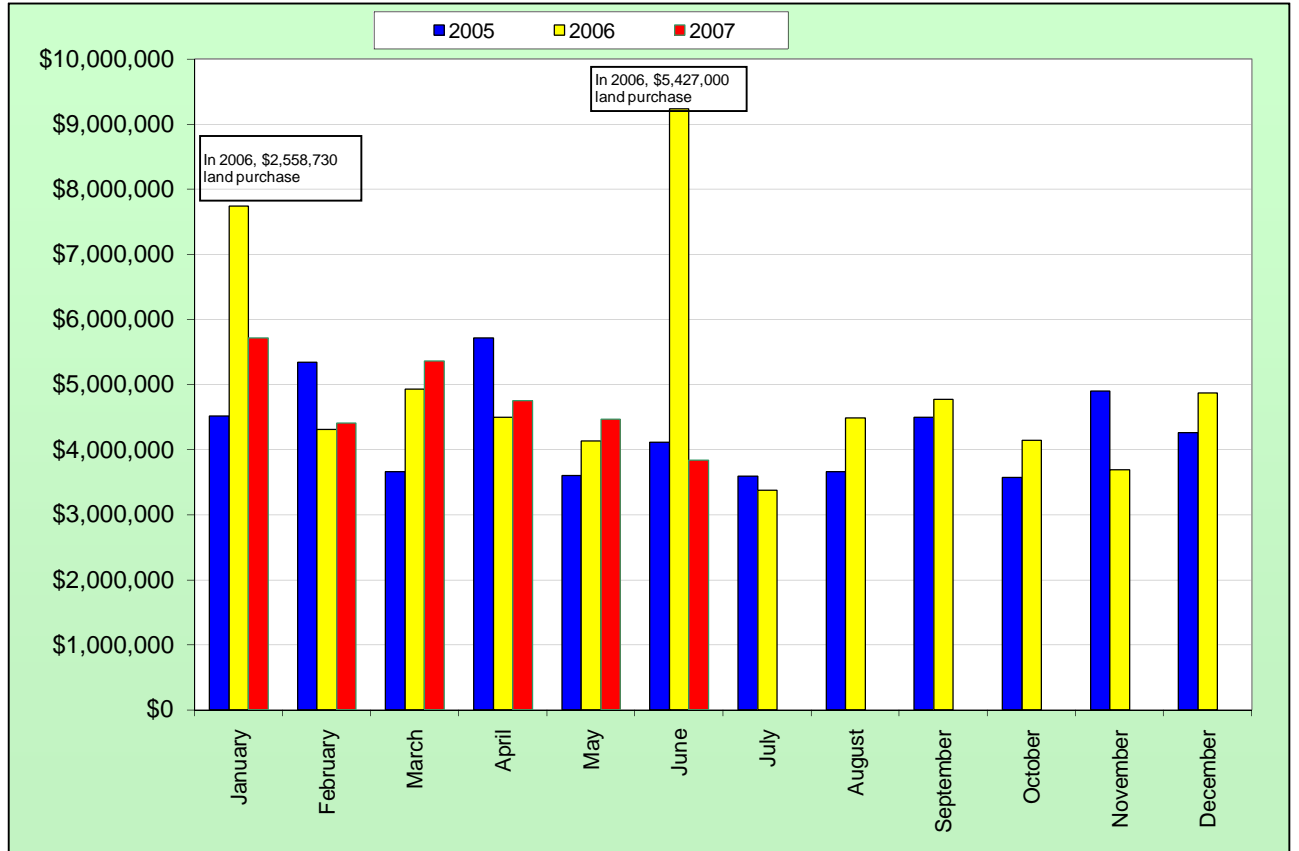
	January	February	March	April	May	June	2007 Totals	2006 Totals	Percent of Change
Property Taxes	\$0	\$0	\$ 4,076,761	\$ 9,588	\$ 58,788	\$ 15,360	\$ 4,160,497	\$ 4,105,346	1.3%
Sales Tax	1,403,708	1,778,963	2,323,067	1,562,034	1,576,235	1,857,492	10,501,499	10,366,608	1.3%
Charges for Services	712,768	1,092,784	1,088,057	1,209,988	1,021,686	928,368	6,053,651	6,611,795	-8.4%
Licenses and Permits	58,877	93,237	91,412	107,046	115,726	102,708	569,006	771,644	-26.3%
Fines & Forfeitures	115,745	101,428	131,267	103,370	109,176	124,534	685,520	676,062	1.4%
Intergovernmental	218,647	713,023	266,920	257,491	749,261	291,924	2,497,266	2,468,279	1.2%
Interest Income	324,928	392,650	313,590	422,300	512,564	433,334	2,399,366	1,971,636	21.7%
Other Revenue*	58,378	66,321	57,845	61,538	62,275	1,484	307,841	321,630	-4.3%
Other Financing Sources**	51,536	14,973	256,253	73,000	336,759	48,387	780,908	973,379	-19.8%
Totals	\$ 2,944,587	\$ 4,253,379	\$ 8,605,172	\$ 3,806,355	\$ 4,542,470	\$ 3,803,591	\$ 27,955,554	\$ 28,266,379	-1.1%

* Other Revenue includes Leases, Donations, Witness Fees, Jury Duty and Insurance Claims

** Other Financing Sources includes operating transfers, advances, proceeds from sale of fixed assets, and reimbursements

General Fund Expenditures Analysis For the Last Three Years

	2005	2006	2007
January	\$ 4,512,989	\$ 7,740,158	\$ 5,716,982
February	5,338,437	4,308,475	4,402,591
March	3,662,558	4,924,050	5,363,020
April	5,708,561	4,495,735	4,744,905
May	3,600,262	4,125,365	4,463,216
June	4,112,512	9,235,360	3,838,188
July	3,593,492	3,369,035	
August	3,654,035	4,487,289	
September	4,492,174	4,767,487	
October	3,567,023	4,143,416	
November	4,893,799	3,692,017	
December	4,254,573	4,864,892	
Y-T-D	\$ 51,390,415	\$ 60,153,279	\$ 28,528,902
Jan-June Comparison	\$ 26,935,319	\$ 34,829,143	\$ 28,528,902
Percent of Change		29.3%	-18.1%



Expenditures include disbursement on prior year purchase orders

General Fund Analysis of Monthly Expenditures

DEPARTMENT							2007 TOTAL	2006 TOTAL	CHANGE IN	CHANGE IN
	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TO DATE	TO DATE	DOLLAR	PERCENT
BOARD OF COUNTY COMMISSIONERS	\$ 102,085	\$ 76,587	\$ 124,454	\$ 78,159	\$ 79,477	\$ 77,364	\$ 538,126	\$ 516,403	\$ 21,723	4.2%
HUMAN RESOURCES DEPARTMENT	18,469	15,430	31,807	22,155	21,024	19,550	128,435	142,975	(14,540)	-10.2%
INSURANCE/HEALTH/JUDGMENTS	574,506	7,952	35,132	250	32,594	110,899	761,333	640,875	120,458	18.8%
FACILITIES MANAGEMENT	111,898	403,994	241,045	301,391	220,039	190,117	1,468,484	1,505,403	(36,919)	-2.5%
CAPITAL EXPENDITURES - GEN FND	23,069	12,015	421	18,496	31,897	85,430	171,328	555,041	(383,713)	-69.1%
RECORDS RETENTION	16,639	10,381	18,533	13,307	32,768	12,119	103,747	96,850	6,897	7.1%
L&E GRANTS/TRANSFERS/ADVANCES	65,235	0	146,761	130,297	10,366	71,159	423,818	376,800	47,018	12.5%
AUDITOR	112,831	96,551	150,052	96,978	101,224	95,927	653,563	672,082	(18,519)	-2.8%
BUDGET COMMISSION	0	0	0	0	0	288	288	644	(356)	-55.3%
BOARD OF REVISION	32	0	666	0	0	1,100	1,798	1,880	(82)	-4.4%
BUREAU OF INSPECTION - AUDIT	75	0	6,008	8,981	22,495	75	37,634	59,647	(22,013)	-36.9%
TREASURER	73,346	53,802	67,158	49,984	42,745	62,315	349,350	348,051	1,299	0.4%
PROSECUTING ATTORNEY	229,787	180,330	269,297	181,507	193,468	186,833	1,241,222	1,219,483	21,739	1.8%
BOARD OF ELECTIONS	45,949	131,743	74,564	39,989	84,489	46,661	423,395	465,985	(42,590)	-9.1%
RECORDER	37,635	37,308	51,189	40,746	35,721	35,125	237,724	230,636	7,088	3.1%
OFFICE OF MGT AND BUDGET	27,444	16,937	31,321	24,862	22,000	23,911	146,475	136,138	10,337	7.6%
INFORMATION SYSTEMS DIVISION	157,888	270,568	194,954	121,646	149,704	138,565	1,033,325	897,474	135,851	15.1%
ADMIN BLDG MAILROOM	2,181	2,312	12,038	1,869	1,879	5,001	25,280	22,635	2,645	11.7%
BCC PUBLIC INFORMATION	18,304	14,801	21,063	14,122	15,994	14,015	98,299	97,147	1,152	1.2%
ECONOMIC DEVELOPMENT	341,427	179,806	94,970	335,932	34,640	90,841	1,077,616	8,648,656	(7,571,040)	-87.5%
L&E NON-RECURRING	221,106	16,147	83,209	516,179	33,990	16,196	886,827	457,508	429,319	93.8%
COURT OF APPEALS	0	0	0	154,056	0	0	154,056	0	154,056	0.0%
JUDICIAL GRANTS/TRANSFERS/ADV	90,000	14,957	0	0	0	0	104,957	80,000	24,957	31.2%
COMMON PLEAS COURT	95,119	91,867	137,393	97,687	112,334	83,636	618,036	521,425	96,611	18.5%
JURY COMMISSION	15,111	13,044	19,433	12,216	12,753	13,684	86,241	91,149	(4,908)	-5.4%
LAW LIBRARY	11,227	11,233	16,347	11,233	11,233	11,233	72,506	73,387	(881)	-1.2%
DOMESTIC RELATIONS COURT	77,245	77,963	112,290	76,024	79,205	78,513	501,240	467,115	34,125	7.3%
JUVENILE COURT	99,501	98,718	159,534	101,713	108,617	105,405	673,488	652,596	20,892	3.2%
PROBATE COURT	28,967	25,042	38,670	26,548	27,344	25,287	171,858	176,464	(4,606)	-2.6%
CLERK OF COMMON PLEAS COURTS	79,608	70,221	118,832	74,525	72,294	81,411	496,891	467,453	29,438	6.3%
CLERK MUNICIPAL COURT	156,779	89,045	151,355	91,813	94,444	96,088	679,524	670,370	9,154	1.4%
PUBLIC DEFENDER	93,607	94,059	140,839	95,302	97,687	97,778	619,272	576,599	42,673	7.4%
MUNICIPAL COURT	77,575	67,417	114,525	73,958	78,908	73,106	485,489	485,865	(376)	-0.1%
DUI COURT	10,832	6,236	14,618	6,325	9,339	8,239	55,589	43,778	11,811	27.0%
JUDICIAL NON-RECURRING	0	0	0	0	0	0	0	0	0	0.0%
COMMUNICATIONS CENTER	458,968	314,066	196,541	114,393	149,134	138,043	1,371,145	1,403,359	(32,214)	-2.3%
BUILDING INSPECTION	80,615	65,013	98,406	62,874	64,554	62,202	433,664	443,549	(9,885)	-2.2%
PERMIT CENTRAL	23,262	20,092	30,800	21,006	21,247	19,440	135,847	139,296	(3,449)	-2.5%
PUBLIC SAFETY GRANTS	389,566	223,204	16,105	0	656,545	37,771	1,323,191	1,070,074	253,117	23.7%
COUNTY CORONER	23,017	15,102	33,459	14,708	23,735	22,440	132,461	141,596	(9,135)	-6.5%
COMMON PLEAS ADULT PROBATION	70,961	67,028	109,012	67,489	70,243	69,511	454,244	426,124	28,120	6.6%
JUVENILE DETENTION	107,498	96,575	151,145	97,745	101,865	112,241	667,069	638,853	28,216	4.4%
YOUTH AND COMM PARTNERSHIP	0	0	0	0	0	0	0	412	(412)	-100.0%
JUVENILE PROBATION	26,139	28,723	42,299	24,119	31,126	30,062	182,468	201,669	(19,201)	-9.5%
SHERIFF ADMINISTRATION	1,261,692	1,018,529	1,658,219	1,163,782	1,075,427	1,108,923	7,286,572	7,198,608	87,964	1.2%
MUNI.COURT ADULT PROBATION	51,392	51,517	71,569	46,379	38,248	49,427	308,532	302,313	6,219	2.1%
PUBLIC SAFETY NON-RECURRING	30,000	0	17,000	0	381	33,379	80,760	20,400	60,360	295.9%
TB CLINIC	22,500	0	0	0	0	22,500	45,000	41,516	3,484	8.4%
OTHER HEALTH	33,617	0	100,407	0	63,839	40,561	238,424	83,276	155,148	186.3%
HUMAN SERVICES GRANTS	0	220,526	18,779	220,526	204,450	0	664,281	683,241	(18,960)	-2.8%
VETERANS SERVICE COMMISSION	95,843	80,957	111,686	77,669	73,313	118,591	558,059	479,106	78,953	16.5%
HUMAN SERVICES NON-RECURRING	0	0	0	0	0	0	0	0	0	0.0%
DEPT OF COMM PLANNING & DEVEL	25,200	14,054	28,958	15,965	18,437	15,226	117,840	156,412	(38,572)	-24.7%
PLANNING COMMISSION	1,235	739	157	0	0	0	2,131	825	1,306	158.3%
REPORT TOTAL	\$ 5,716,982	\$ 4,402,591	\$ 5,363,020	\$ 4,744,905	\$ 4,463,216	\$ 3,838,188	\$ 28,528,902	\$ 34,829,143	\$ (6,300,241)	-18.1%

1-In 2007 the Microsoft licenses were purchased by the Information Systems Department. In 2006, the licenses were purchased from the Legislative & Executive Non-Recurring Department.

**GENERAL FUND EXPENDITURES COMPARED TO APPROPRIATIONS
2007**

DESC	ORIGINAL APPROPRIATION	AMENDED APPROPRIATION	YEAR TO DATE EXPENDITURES	YEAR TO DATE ENCUMBRANCES	PERCENT EXPENDED
BOARD OF COUNTY COMMISSIONERS	\$ 1,075,148	\$ 1,075,148	\$ 527,650	\$ 42,340	49.08%
HUMAN RESOURCES DEPARTMENT	259,235	259,235	126,637	6,445	48.85%
INSURANCE/HEALTH/JUDGMENTS	635,000	825,000	761,332	46,350	92.28%
FACILITIES MANAGEMENT	2,965,160	3,014,084	1,317,958	912,979	43.73%
CAPITAL EXPENDITURES - GEN FND	828,750	642,272	135,495	88,959	21.10%
RECORDS RETENTION	202,837	202,837	94,959	20,966	46.82%
L&E GRANTS/TRANSFERS/ADVANCES	672,200	665,143	416,586	106,903	62.63%
AUDITOR	1,422,575	1,422,575	650,342	41,900	45.72%
BUDGET COMMISSION	1,400	1,400	288	100	20.57%
BOARD OF REVISION	3,000	3,000	1,797	0	59.90%
BUREAU OF INSPECTION - AUDIT	99,800	99,800	37,559	0	37.63%
TREASURER	733,819	733,819	339,497	27,770	46.26%
PROSECUTING ATTORNEY	2,671,807	2,644,607	1,234,122	35,456	46.67%
BOARD OF ELECTIONS	1,161,020	1,184,918	423,396	0	35.73%
RECORDER	529,698	529,698	233,840	12,363	44.15%
OFFICE OF MGT AND BUDGET	340,054	340,054	137,722	9,942	40.50%
INFORMATION SYSTEMS DIVISION	2,146,468	2,146,468	981,253	79,529	45.71%
ADMIN BLDG MAILROOM	56,247	66,085	25,215	9,024	38.16%
BCC PUBLIC INFORMATION	198,835	198,835	95,531	3,091	48.05%
ECONOMIC DEVELOPMENT	1,074,930	1,359,068	1,074,367	108,934	79.05%
L&E NON-RECURRING	1,534,870	1,469,870	886,181	0	60.29%
COURT OF APPEALS	150,000	154,057	154,056	0	100.00%
JUDICIAL GRANTS/TRANSFERS/ADV	144,033	164,760	104,957	0	63.70%
COMMON PLEAS COURT	1,258,539	1,258,539	605,273	10,818	48.09%
JURY COMMISSION	191,002	191,002	85,222	22	44.62%
LAW LIBRARY	146,646	146,646	72,507	0	49.44%
DOMESTIC RELATIONS COURT	1,003,653	1,003,653	498,422	4,529	49.66%
JUVENILE COURT	1,359,856	1,362,856	658,195	8,702	48.30%
PROBATE COURT	364,372	364,372	167,544	6,558	45.98%
CLERK OF COMMON PLEAS COURTS	1,014,773	1,014,773	486,358	60,726	47.93%
CLERK MUNICIPAL COURT	1,393,232	1,393,232	675,946	29,431	48.52%
PUBLIC DEFENDER	1,242,584	1,269,784	617,674	14,689	48.64%
MUNICIPAL COURT	981,428	981,428	482,884	10,372	49.20%
DUI COURT	140,880	140,880	55,541	6,120	39.42%
JUDICIAL NON-RECURRING	411,718	411,718	0	0	0.00%
DITCH MAINTENANCE	1,000	1,000	0	0	0.00%
COMMUNICATIONS CENTER	2,373,419	2,373,419	1,346,785	173,578	56.74%
BUILDING INSPECTION	1,019,255	1,021,255	421,335	50,782	41.26%
PERMIT CENTRAL	305,328	305,328	132,043	15,989	43.25%
PUBLIC SAFETY GRANTS	1,163,029	1,359,907	1,318,488	11,035	96.95%
COUNTY CORONER	276,866	276,866	113,357	12,062	40.94%
COMMON PLEAS ADULT PROBATION	888,394	911,346	451,749	2,318	49.57%
JUVENILE DETENTION	1,337,647	1,337,647	650,129	8,699	48.60%
JUVENILE PROBATION	421,354	421,354	181,471	1,629	43.07%
SHERIFF ADMINISTRATION	15,525,585	15,471,936	7,152,240	592,648	46.23%
MUNI.COURT ADULT PROBATION	699,528	699,528	308,031	7,958	44.03%
PUBLIC SAFETY NON-RECURRING	693,320	743,307	80,760	0	10.86%
TB CLINIC	45,000	45,000	45,000	0	100.00%
OTHER HEALTH	300,000	300,000	204,807	54,928	68.27%
HUMAN SERVICES GRANTS	1,150,598	1,150,598	664,280	0	57.73%
VETERANS SERVICE COMMISSION	1,264,924	1,264,924	558,058	27,994	44.12%
HUMAN SERVICES NON-RECURRING	97,600	97,600	0	0	0.00%
DEPT OF COMM PLANNING & DEVEL	322,265	322,265	114,344	5,410	35.48%
PLANNING COMMISSION	2,850	2,850	1,492	0	52.35%
REPORT TOTAL	\$ 56,303,531	\$ 56,847,746	\$ 27,910,675	\$ 2,670,048	

Percent expended is over 60% of 2007 appropriations.

This report is on a budgetary basis. Expenditures based on a prior year purchase order are included in the year the purchase order is dated.

**GENERAL FUND EXPENDITURES COMPARED TO APPROPRIATIONS
2006**

DEPARTMENT	AMENDED APPROPRIATION	YEAR TO DATE EXPENDITURES	ENCUMBRANCES OUTSTANDING AS OF 06/30/07	PERCENT EXPENDED/ ENCUMBERED
BOARD OF COUNTY COMMISSIONERS	\$ 1,019,099	\$ 967,270	\$ 0	94.91%
HUMAN RESOURCES DEPARTMENT	282,063	265,409	1,214	94.53%
INSURANCE/HEALTH/JUDGMENTS	676,000	673,303	0	99.60%
FACILITIES MANAGEMENT	2,932,743	2,824,509	66,674	98.58%
CAPITAL EXPENDITURES - GEN FND	872,815	804,424	4,564	92.69%
RECORDS RETENTION	195,369	183,230	3,993	95.83%
L&E GRANTS/TRANSFERS/ADVANCES	706,052	653,304	15,036	94.66%
AUDITOR - GENERAL OFFICE	1,391,786	1,317,191	0	94.64%
BUDGET COMMISSION	1,400	1,125	0	80.36%
BOARD OF REVISION	5,000	4,461	0	89.22%
BUREAU OF INSPECTION - AUDIT	99,600	99,212	0	99.61%
TREASURER	754,119	642,337	3,170	85.60%
PROSECUTING ATTORNEY	2,472,881	2,415,442	16,132	98.33%
BOARD OF ELECTIONS	1,148,197	1,084,816	1,650	94.62%
RECORDER	518,779	486,386	422	93.84%
OFFICE OF MGT AND BUDGET	317,532	290,037	342	91.45%
INFORMATION SYSTEMS DIVISION	1,858,866	1,768,064	4,396	95.35%
ADMIN BLDG MAILROOM	60,812	55,455	3,325	96.66%
BCC PUBLIC INFORMATION	197,527	189,049	175	95.80%
ECONOMIC DEVELOPMENT	6,662,831	6,615,849	1,750	99.32%
L&E NON-RECURRING	2,380,700	1,459,674	627	61.34%
COURT OF APPEALS	149,962	143,960	0	96.00%
JUDICIAL GRANTS/TRANSFERS/ADV	139,218	139,218	0	100.00%
COMMON PLEAS COURT	1,035,715	1,018,092	0	98.30%
JURY COMMISSION	185,497	181,326	0	97.75%
LAW LIBRARY	147,925	146,341	0	98.93%
DOMESTIC RELATIONS COURT	979,364	927,073	0	94.66%
JUVENILE COURT	1,343,358	1,307,994	817	97.43%
PROBATE COURT	355,074	349,368	32	98.40%
CLERK OF COMMON PLEAS COURTS	970,676	945,947	0	97.45%
CLERK MUNICIPAL COURT	1,358,656	1,303,620	9,765	96.67%
PUBLIC DEFENDER	1,198,292	1,174,823	0	98.04%
MUNICIPAL COURT	976,893	973,235	644	99.69%
DUI COURT	143,253	135,089	0	94.30%
JUDICIAL NON-RECURRING	385,718	339,945	0	88.13%
DITCH MAINTENANCE	2,500	0	0	0.00%
COMMUNICATIONS CENTER	2,388,584	2,159,298	9,065	90.78%
BUILDING INSPECTION	996,671	884,458	17,653	90.51%
PERMIT CENTRAL	284,810	270,549	1,670	95.58%
PUBLIC SAFETY GRANTS	1,538,578	1,162,681	2,528	75.73%
COUNTY CORONER	282,228	273,153	245	96.87%
COMMON PLEAS ADULT PROBATION	866,962	846,852	0	97.68%
JUVENILE DETENTION	1,289,932	1,250,687	3,253	97.21%
YOUTH AND COMM PARTNERSHIP	24,118	413	0	1.71%
JUVENILE PROBATION	407,014	387,714	934	95.49%
SHERIFF ADMINISTRATION	14,708,718	14,464,171	2,373	98.35%
MUNI.COURT ADULT PROBATION	679,333	624,582	0	91.94%
PUBLIC SAFETY NON-RECURRING	544,813	544,676	0	99.97%
TB CLINIC	41,516	41,516	0	100.00%
OTHER HEALTH	300,000	190,361	94,830	95.06%
HUMAN SERVICES GRANTS	1,152,651	1,143,071	0	99.17%
VETERANS SERVICE COMMISSION	1,158,066	1,151,531	0	99.44%
HUMAN SERVICES NON-RECURRING	97,600	97,600	0	100.00%
DEPT OF COMM PLANNING & DEVEL	331,805	304,060	1,275	92.02%
PLANNING COMMISSION	2,850	1,464	1,101	90.00%
REPORT TOTAL	\$ 61,022,521	\$ 57,685,415	\$ 269,655	94.97%

This report is on a budgetary basis. Expenditures based on a prior year purchase order are included in the year the purchase order is dated.

**GENERAL FUND EXPENDITURES COMPARED TO APPROPRIATIONS
2005**

DEPT	AMENDED APPROPRIATION	YEAR TO DATE EXPENDITURES	ENCUMBRANCES OUTSTANDING AS OF 06/30/07	PERCENT EXPENDED/ ENCUMBERED
BOARD OF COUNTY COMMISSIONERS	\$ 1,007,005	\$ 966,527		96.0%
HUMAN RESOURCES DEPARTMENT	346,462	289,409		83.5%
INSURANCE/HEALTH/JUDGMENTS	1,413,246	1,368,083		96.8%
FACILITIES MANAGEMENT	2,633,889	2,556,092		97.0%
CAPITAL EXPENDITURES - GEN FND	2,060,648	1,716,614		83.3%
RECORDS RETENTION	170,687	168,152		98.5%
L&E GRANTS/TRANSFERS/ADVANCES	1,492,008	1,294,116	4,958	87.1%
AUDITOR	1,527,790	1,419,714		92.9%
BUDGET COMMISSION	1,400	1,333		95.2%
BOARD OF REVISION	5,000	2,482		49.6%
BUREAU OF INSPECTION - AUDIT	92,682	83,683		90.3%
TREASURER	727,325	637,607		87.7%
PROSECUTING ATTORNEY	2,407,064	2,289,867	2,918	95.3%
BOARD OF ELECTIONS	1,236,174	1,199,075		97.0%
RECORDER	496,888	446,930		89.9%
OFFICE OF MGT AND BUDGET	315,616	278,826		88.3%
INFORMATION SYSTEMS DIVISION	2,179,364	1,994,961	998	91.6%
ADMIN BLDG MAILROOM	44,962	40,524	245	90.7%
BCC PUBLIC INFORMATION	198,182	185,363		93.5%
ECONOMIC DEVELOPMENT	8,812,053	2,831,798		32.1%
L&E NON-RECURRING				
COURT OF APPEALS	137,962	137,962		100.0%
JUDICIAL GRANTS/TRANSFERS/ADV	864,832	837,375		96.8%
COMMON PLEAS COURT	1,001,741	997,035		99.5%
JURY COMMISSION	178,510	172,815		96.8%
LAW LIBRARY	142,299	140,488		98.7%
DOMESTIC RELATIONS COURT	944,685	910,316		96.4%
JUVENILE COURT	1,305,527	1,231,413		94.3%
PROBATE COURT	343,370	337,002		98.1%
CLERK OF COMMON PLEAS COURTS	953,182	919,907		96.5%
CLERK MUNICIPAL COURT	1,260,062	1,223,724		97.1%
PUBLIC DEFENDER	1,084,262	1,079,454		99.6%
MUNICIPAL COURT	932,034	918,274		98.5%
DUI COURT	102,352	46,506		45.4%
JUDICIAL NON-RECURRING				
DITCH MAINTENANCE	2,500	-		0.0%
COMMUNICATIONS CENTER	2,381,706	2,089,528		87.7%
BUILDING INSPECTION	885,602	810,574		91.5%
PERMIT CENTRAL	289,063	256,693		88.8%
PUBLIC SAFETY GRANTS	1,627,283	1,623,221		99.8%
COUNTY CORONER	262,997	257,398		97.9%
COMMON PLEAS ADULT PROBATION	840,743	793,215		94.3%
JUVENILE DETENTION	1,177,018	1,159,483		98.5%
YOUTH AND COMM PARTNERSHIP	96,470	35,948		37.3%
JUVENILE PROBATION	402,437	386,694		96.1%
SHERIFF	14,320,372	14,229,718		99.4%
MUNI.COURT ADULT PROBATION	652,630	607,554		93.1%
PUBLIC SAFETY NON-RECURRING				
TB CLINIC	41,516	41,516		100.0%
OTHER HEALTH	300,000	143,569		47.9%
HUMAN SERVICES GRANTS	1,411,769	1,343,712		95.2%
VETERANS SERVICE COMMISSION	1,106,521	923,773		83.5%
HUMAN SERVICES NON-RECURRING				
DEPT OF COMM PLANNING & DEVEL	334,028	233,708		70.0%
PLANNING COMMISSION	4,350	825		19.0%
REPORT TOTAL	<u>\$ 62,556,268</u>	<u>\$ 53,660,556</u>	<u>\$ 9,119</u>	85.8%

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