

Appropriation Comparison - Effective Date April 30, 2014

OBJECT	2014 Original Budget	2014 Revised Budget	Comparison	2013 Original Budget	2013 Revised Budget	Comparison
Expense						
COMMISSIONERS: 1001						
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00	166,572.00	166,572.00	.00
001.1001.510200: SALARIES EMPLOYEES	138,729.00	138,729.00	.00	103,500.00	103,500.00	.00
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	.00	.00	.00	.00
001.1001.530101: COMP SPEC	5,500.00	5,500.00	.00	5,400.00	5,400.00	.00
001.1001.530400: HOUSING PRISONERS	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00	5,500.00	5,500.00	.00
001.1001.530600: DAVID GRIFFITH	8,950.00	8,950.00	.00	8,950.00	8,950.00	.00
001.1001.550101: PROFESSIONAL SERVICES	30,000.00	30,000.00	.00	18,000.00	18,000.00	.00
001.1001.560100: OTHER EXPENSE	64,000.00	64,000.00	.00	45,000.00	65,000.00	(20,000.00)
001.1001.560105: OTHER EXPENSES DUES	.00	.00	.00	10,100.00	10,100.00	.00
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	.00	2,000.00	2,000.00	.00
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	.00	2,000.00	2,000.00	.00
001.1001.560300: TRAVEL	12,000.00	12,000.00	.00	9,000.00	9,000.00	.00
001.1001.571102: SUPPLIES	12,000.00	12,000.00	.00	6,000.00	6,000.00	.00
COMMISSIONERS: 1001 Total	459,651.00	459,651.00	.00	384,522.00	404,522.00	(20,000.00)
AUDITOR: 1051						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00	68,390.00	68,390.00	.00
001.1051.510200: SALARIES EMPLOYEES	199,183.00	199,183.00	.00	187,975.00	187,975.00	.00
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00	12,000.00	12,000.00	.00
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
AUDITOR: 1051 Total	292,573.00	292,573.00	.00	281,365.00	281,365.00	.00
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00	53,214.00	53,214.00	.00
001.1101.510200: SALARIES EMPLOYEES	72,307.00	72,307.00	.00	49,266.07	67,600.93	(18,334.86)
001.1101.510300: SALARIES PART-TIME	4,410.00	4,410.00	.00	2,700.00	2,910.00	(210.00)
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	.00	250.00	250.00	.00
001.1101.540100: SUPPLIES	1,100.00	1,100.00	.00	600.00	600.00	.00
001.1101.560100: OTHER EXPENSE	(4,500.00)	3,000.00	(7,500.00)	4,300.00	4,300.00	.00
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	.00	11,000.00	10,790.00	210.00
001.1101.560300: TRAVEL	600.00	600.00	.00	600.00	600.00	.00
001.1101.560350: EDUCATION	525.00	525.00	.00	525.00	525.00	.00
TREASURER: 1101 Total	138,406.00	145,906.00	(7,500.00)	122,455.07	140,789.93	(18,334.86)
PROSECUTOR: 1151						
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00	115,703.00	115,703.00	.00
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	.00	636,809.00	636,809.00	.00
001.1151.540100: SUPPLIES	4,500.00	4,500.00	.00	4,500.00	4,500.00	.00
001.1151.550100: EQUIPMENT	2,000.00	2,000.00	.00	.00	.00	.00
001.1151.560100: OTHER EXPENSE	34,000.00	34,000.00	.00	32,000.00	32,000.00	.00
001.1151.560300: TRAVEL	1,999.50	1,999.50	.00	1,700.00	1,700.00	.00
001.1151.560500: ALLOWANCES	32,380.50	32,380.50	.00	32,380.50	32,380.50	.00
001.1151.560550: LIBRARY/RESEARCH	1,000.00	1,000.00	.00	2,600.00	2,600.00	.00
001.1151.590200: P.A. VAP COUNTY MATCH	38,000.00	38,000.00	.00	30,100.00	30,100.00	.00
PROSECUTOR: 1151 Total	910,048.00	910,048.00	.00	855,792.50	855,792.50	.00
BOARD OF REVISIONS: 1201						
001.1201.540100: SUPPLIES	500.00	500.00	.00	500.00	500.00	.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00	500.00	500.00	.00

EXAMINATION: 1251							
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	.00	96,000.00	96,000.00	.00	
EXAMINATION: 1251 Total	73,500.00	73,500.00	.00	96,000.00	96,000.00	.00	
SETTLEMENT FEES: 1261							
001.1261.560900: FEES	55,000.00	55,000.00	.00	55,000.00	55,000.00	.00	
SETTLEMENT FEES: 1261 Total	55,000.00	55,000.00	.00	55,000.00	55,000.00	.00	
PLANNING COMMISSION: 1301							
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.00	4,092.00	.00	4,092.50	4,092.50	.00	
001.1301.560300: PLANNING/BUCKEYE/RC&D	350.00	350.00	.00	350.00	350.00	.00	
PLANNING COMMISSION: 1301 Total	4,442.00	4,442.00	.00	4,442.50	4,442.50	.00	
DATA PROCESSING: 1351							
001.1351.510200: SALARIES EMPLOYEES	49,130.00	49,130.00	.00	36,070.60	36,070.60	.00	
001.1351.530100: CONTRACT SERVICES	50,000.00	50,000.00	.00	45,000.00	47,050.00	(2,050.00)	
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00	9,000.00	9,000.00	.00	
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00	
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00	
DATA PROCESSING: 1351 Total	113,130.00	113,130.00	.00	95,070.60	97,120.60	(2,050.00)	
COURT OF APPEALS: 1402							
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	.00	545.00	545.00	.00	
001.1402.540100: SUPPLIES	835.00	835.00	.00	1,550.00	1,550.00	.00	
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	.00	6,449.75	6,449.75	.00	
001.1402.560100: OTHER EXPENSE	125.00	125.00	.00	125.00	125.00	.00	
COURT OF APPEALS: 1402 Total	8,795.00	8,795.00	.00	8,669.75	8,669.75	.00	
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	.00	23,312.52	23,312.52	.00	
001.1452.510200: SALARIES EMPLOYEES	280,159.00	294,313.00	(14,154.00)	249,609.47	254,067.47	(4,458.00)	
001.1452.510210: SALARIES REFEREE	49,473.00	49,473.00	.00	46,260.00	46,260.00	.00	
001.1452.510500: SALARIES OTHER	.00	.00	.00	150.00	150.00	.00	
001.1452.510501: JURY COMM SALARIES	150.00	150.00	.00	.00	.00	.00	
001.1452.530200: CONTRACT REPAIRS	4,500.00	4,500.00	.00	4,000.00	4,000.00	.00	
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	1,000.00	.00	700.00	700.00	.00	
001.1452.530215: ATTORNEY FEES	45,000.00	45,000.00	.00	50,000.00	50,000.00	.00	
001.1452.530220: JURORS FEES	35,951.00	30,350.00	5,601.00	40,000.00	40,000.00	.00	
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00	
001.1452.530230: TRANSCRIPTS	5,000.00	11,447.00	(6,447.00)	10,000.00	5,542.00	4,458.00	
001.1452.540100: SUPPLIES	7,500.00	7,500.00	.00	7,000.00	7,000.00	.00	
001.1452.560100: OTHER EXPENSE	7,500.00	7,500.00	.00	7,000.00	7,000.00	.00	
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	.00	10,000.00	20,000.00	(10,000.00)	
COMMON PLEAS COURT: 1452 Total	471,046.00	486,046.00	(15,000.00)	449,531.99	459,531.99	(10,000.00)	
DEPARTMENT: 1462							
001.1462.560100: OTHER EXPENCE	.00	.00	.00	10,450.00	10,450.00	.00	
DEPARTMENT: 1462 Total	.00	.00	.00	10,450.00	10,450.00	.00	
JUVENILE COURT: 1502							
001.1502.510200: SALARIES EMPLOYEES	299,000.00	299,000.00	.00	279,000.00	279,000.00	.00	
001.1502.510250: MAGISTRATE SALARIES	65,000.00	65,000.00	.00	61,000.00	61,000.00	.00	
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00	
001.1502.530225: WITNESS FEES	400.00	400.00	.00	400.00	400.00	.00	
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00	
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00	20,000.00	20,000.00	.00	
001.1502.560150: OTHER	25,000.00	25,000.00	.00	10,000.00	10,000.00	.00	

001.1502.560300: TRAVEL	6,000.00	6,000.00	.00	6,000.00	6,000.00	.00
JUVENILE COURT: 1502 Total	425,900.00	425,900.00	.00	386,900.00	386,900.00	.00
PROBATE COURT: 1552						
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	.00	11,656.26	11,656.26	.00
001.1552.510200: SALARIES EMPLOYEES	79,000.00	79,000.00	.00	77,000.00	77,000.00	.00
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00	2,000.00	2,000.00	.00
001.1552.530225: WITNESS FEES	100.00	100.00	.00	100.00	100.00	.00
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00	3,200.00	3,200.00	.00
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1552.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
001.1552.560500: MENTAL HEALTH	43,000.00	43,000.00	.00	45,000.00	45,000.00	.00
PROBATE COURT: 1552 Total	144,456.00	144,456.00	.00	144,456.26	144,456.26	.00
CLERK OF COURTS: 1602						
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	.00	53,215.03	53,215.03	.00
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	.00	103,293.24	103,293.24	.00
001.1602.540100: SUPPLIES	.00	.00	.00	500.00	500.00	.00
CLERK OF COURTS: 1602 Total	170,875.00	170,875.00	.00	157,008.27	157,008.27	.00
CORONER: 1653						
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00	41,465.00	41,465.00	.00
001.1653.510200: SALARIES EMPLOYEES	19,054.00	19,054.00	.00	17,053.92	17,053.92	.00
001.1653.530100: CONTRACT SERVICES	60,000.00	60,000.00	.00	60,000.00	60,000.00	.00
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00	2,250.00	2,250.00	.00
001.1653.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	3,000.00	3,000.00	.00
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
CORONER: 1653 Total	131,769.00	131,769.00	.00	131,768.92	131,768.92	.00
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00	25,300.00	25,300.00	.00
001.1702.510200: SALARIES EMPLOYEES	68,356.00	68,356.00	.00	64,483.84	64,483.84	.00
001.1702.530220: JURORS FEES	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1702.530225: WITNESS FEES	400.00	400.00	.00	400.00	400.00	.00
001.1702.530250: ASSIGNED COUNSEL	4,000.00	4,000.00	.00	2,500.00	2,500.00	.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	.00	49,303.01	49,303.01	.00
MUNICIPAL COURT: 1702 Total	150,859.00	150,859.00	.00	145,486.85	145,486.85	.00
BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	.00	23,037.04	23,037.04	.00
001.1751.510200: SALARIES EMPLOYEES	205,000.00	205,000.00	.00	190,000.00	190,000.00	.00
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	.00	54,000.00	54,000.00	.00
001.1751.530100: CONTRACT SERVICES	110,000.00	110,000.00	.00	100,000.00	100,000.00	.00
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00	500.00	500.00	.00
001.1751.540100: SUPPLIES	12,000.00	12,000.00	.00	16,000.00	16,000.00	.00
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	.00	42,000.00	42,000.00	.00
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	.00	3,000.00	3,000.00	.00
001.1751.560200: ADVERTISING/PRINTING	34,000.00	34,000.00	.00	30,000.00	30,000.00	.00
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1751.560800: POLL WORKERS	65,000.00	65,000.00	.00	60,000.00	60,000.00	.00
BOARD OF ELECTIONS: 1751 Total	539,424.00	539,424.00	.00	523,537.04	523,537.04	.00
SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00	69,372.00	69,372.00	.00
001.1803.510200: SALARIES EMPLOYEES	156,082.00	156,082.00	.00	193,688.00	193,688.00	.00
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,156,860.00	.00	1,021,569.60	1,021,569.60	.00
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	.00	43,000.00	43,000.00	.00

001.1803.530100: CONTRACT SERVICES	45,000.00	45,000.00	.00	35,000.00	39,392.62	(4,392.62)
001.1803.530200: CONTRACT REPAIRS	500.00	500.00	.00	2,500.00	2,500.00	.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,000.00	.00	50,000.00	50,000.00	.00
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
001.1803.540200: GASOLINE	142,000.00	142,000.00	.00	150,000.00	150,000.00	.00
001.1803.550100: EQUIPMENT	30,000.00	30,000.00	.00	24,000.00	24,000.00	.00
001.1803.560300: TRAVEL	500.00	500.00	.00	500.00	500.00	.00
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00
001.1803.560420: SO DARE EXPENSE	5,000.00	5,000.00	.00	5,000.00	5,000.00	.00
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00	30,832.00	30,832.00	.00
001.1803.560550: TRAINING SCHOOL	5,000.00	3,400.00	1,600.00	5,000.00	5,000.00	.00
001.1803.590100: ADVANCES OUT	2,000.00	3,600.00	(1,600.00)	.00	.00	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	14,246.00	.00	12,000.00	12,000.00	.00
SHERIFF: 1803 Total	1,773,392.00	1,773,392.00	.00	1,658,461.60	1,662,854.22	(4,392.62)
RECORDER: 1851						
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00	50,203.00	50,203.00	.00
001.1851.510200: SALARIES EMPLOYEES	76,656.00	76,656.00	.00	71,778.44	71,778.44	.00
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00	68,000.00	68,000.00	.00
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
001.1851.560100: OTHER EXPENSE	2,008.00	2,008.12	(.12)	2,008.12	2,008.12	.00
001.1851.560300: TRAVEL	550.00	549.88	.12	550.00	550.00	.00
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	.00	1,500.00	1,500.00	.00
RECORDER: 1851 Total	200,417.00	200,417.00	.00	195,539.56	195,539.56	.00
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	43,023.00	43,023.00	.00	40,285.16	40,285.16	.00
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	.00	4,000.00	4,000.00	.00
001.1861.540100: SUPPLIES	1,000.00	1,000.00	.00	500.00	500.00	.00
MICROFILM: 1861 Total	47,523.00	47,523.00	.00	44,785.16	44,785.16	.00
DEPARTMENT: 1871						
001.1871.530100: CONTRACT SERVICES	10,300.00	10,300.00	.00	.00	.00	.00
001.1871.540100: SUPPLIES	3,000.00	3,000.00	.00	.00	.00	.00
001.1871.550100: EQUIPMENT	1,000.00	1,000.00	.00	.00	.00	.00
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	.00	.00	.00	.00
001.1871.560110: TRAINING	200.00	200.00	.00	.00	.00	.00
001.1871.560300: TRAVEL	500.00	500.00	.00	.00	.00	.00
DEPARTMENT: 1871 Total	16,000.00	16,000.00	.00	.00	.00	.00
COMMISSIONER - OTHER: 1941						
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00	135,000.00	135,000.00	.00
001.1941.550100: EQUIPMENT	166,000.00	166,000.00	.00	140,000.00	171,603.69	(31,603.69)
001.1941.590200: EMA TRANSFERS OUT	37,000.00	37,000.00	.00	35,563.84	35,563.84	.00
001.1941.590500: 691 LOAN	108,728.96	108,728.96	.00	108,728.96	108,728.96	.00
001.1941.590511: CLINE COURT HOUSE BOND	61,088.00	61,088.00	.00	.00	.00	.00
001.1941.590520: COURTHOUSE RENOVATIONS	69,380.01	69,380.01	.00	70,386.26	70,386.26	.00
COMMISSIONER - OTHER: 1941 Total	577,196.97	577,196.97	.00	489,679.06	521,282.75	(31,603.69)
DEPARTMENT: 1942						
001.1942.530910: PUBLIC DEFENDER	451,308.00	451,308.00	.00	462,404.00	462,404.00	.00
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	.00	123,000.00	123,000.00	.00
DEPARTMENT: 1942 Total	574,308.00	574,308.00	.00	585,404.00	585,404.00	.00
DEPARTMENT: 1943						
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,675,991.66	(15,991.66)

DEPARTMENT: 1943 Total	1,560,000.00	1,560,000.00	.00	1,660,000.00	1,675,991.66	(15,991.66)
DEPARTMENT: 1944						
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	.00	64,000.00	64,000.00	.00
DEPARTMENT: 1944 Total	75,000.00	75,000.00	.00	64,000.00	64,000.00	.00
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	166,860.00	166,860.00	.00	158,000.00	158,000.00	.00
001.1951.530100: CONTRACT SERVICES	274,500.00	251,932.37	22,567.63	300,000.00	285,084.06	14,915.94
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00	8,000.00	8,000.00	.00
001.1951.540100: SUPPLIES	51,000.00	51,000.00	.00	39,000.00	39,000.00	.00
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	.00	20,000.00	20,000.00	.00
001.1951.560100: OTHER EXPENSE	8,000.00	17,000.00	(9,000.00)	3,000.00	3,000.00	.00
001.1951.560125: TAXES & ASSESSMENTS	5,600.00	5,600.00	.00	5,600.00	5,600.00	.00
001.1951.560300: TRAVEL	.00	1,000.00	(1,000.00)	.00	.00	.00
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00	3,500.00	3,500.00	.00
001.1951.580100: TRANSFERS OUT	.00	12,567.63	(12,567.63)	.00	14,915.94	(14,915.94)
BUILDINGS & GROUNDS: 1951 Total	552,460.00	552,460.00	.00	537,100.00	537,100.00	.00
DEPARTMENT: 2105						
001.2105.560100: FEES	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2105 Total	.00	.00	.00	1,000.00	1,000.00	.00
DEPARTMENT: 2155						
001.2155.560600: GRANT CO EXTENSION	90,000.00	90,000.00	.00	86,066.00	86,066.00	.00
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	141,237.00	.00	137,124.00	137,124.00	.00
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	2,000.00	.00	1,500.00	1,500.00	.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00	800.00	800.00	.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00	4,000.00	4,000.00	.00
DEPARTMENT: 2155 Total	238,037.00	238,037.00	.00	229,490.00	229,490.00	.00
DEPARTMENT: 2205						
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00	2,500.00	2,500.00	.00
001.2205.560101: CRIPPLED CHILDREN	93,153.00	93,153.00	.00	70,707.00	70,707.00	.00
DEPARTMENT: 2205 Total	95,653.00	95,653.00	.00	73,207.00	73,207.00	.00
VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	33,150.00	33,150.00	.00	32,500.00	32,500.00	.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00	80,000.00	80,000.00	.00
001.2306.540100: SUPPLIES	3,500.00	3,500.00	.00	3,500.00	4,370.00	(870.00)
001.2306.550100: EQUIPMENT	3,000.00	3,000.00	.00	2,000.00	1,130.00	870.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00	3,000.00	3,000.00	.00
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	.00	65,000.00	65,000.00	.00
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	.00	20,000.00	20,000.00	.00
001.2306.560300: TRAVEL	7,500.00	7,500.00	.00	4,000.00	4,000.00	.00
001.2306.560400: RELIEF ALLOWANCE	226,707.00	226,707.00	.00	228,962.13	228,962.13	.00
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00	10,000.00	10,000.00	.00
VETERANS: 2306 Total	452,857.00	452,857.00	.00	448,962.13	448,962.13	.00
DEPARTMENT: 2316						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00	26,000.00	26,000.00	.00
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00	7,000.00	7,000.00	.00
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00	33,000.00	33,000.00	.00
COMMISSIONERS - INSURANCE: 2351						
001.2351.520100: CEBCO	1,158,780.00	1,158,780.00	.00	1,118,780.35	1,104,180.35	14,600.00
001.2351.520200: MMOH	103,156.00	103,156.00	.00	103,156.19	103,156.19	.00

001.2351.520300: DENTAL	27,609.00	27,609.00	.00	27,608.71	27,608.71	.00
001.2351.520400: VISION	18,000.00	18,000.00	.00	4,266.80	14,266.80	(10,000.00)
001.2351.520500: COBRA	10,000.00	10,000.00	.00	1,129.45	5,729.45	(4,600.00)
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	.00	8,000.00	8,000.00	.00
001.2351.522100: MEDICARE	71,800.00	71,800.00	.00	70,000.00	70,000.00	.00
001.2351.524100: WORKMENS COMPESATION	26,165.00	26,165.00	.00	27,656.11	29,477.07	(1,820.96)
001.2351.525100: PERS	470,100.00	470,100.00	.00	475,000.00	475,000.00	.00
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	.00	3,625.00	3,625.00	.00
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,898,335.00	.00	1,839,222.61	1,841,043.57	(1,820.96)
DEPARTMENT: 2353						
001.2353.526100: PERS	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00
DEPARTMENT: 2353 Total	250,490.00	250,490.00	.00	210,000.00	210,000.00	.00
COMMISSIONERS - GRANTS: 2361						
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	275,000.00	.00	290,000.00	290,000.00	.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00	16,000.00	16,000.00	.00
001.2361.560000: UNANTICIPATED EMERGENCIES	121,135.00	134,966.29	(13,831.29)	100,177.13	44,025.00	56,152.13
001.2361.590600: GRANT	76,098.00	76,098.00	.00	72,475.00	72,475.00	.00
001.2361.590650: GRANT CHILD SUPPORT	325,000.00	325,000.00	.00	297,500.00	297,500.00	.00
COMMISSIONERS - GRANTS: 2361 Total	813,233.00	827,064.29	(13,831.29)	776,152.13	720,000.00	56,152.13
Expense Total	13,248,275.97	13,284,607.26	(36,331.29)	12,698,960.00	12,747,001.66	(48,041.66)
Total	13,248,275.97	13,284,607.26	(36,331.29)	12,698,960.00	12,747,001.66	(48,041.66)

Expense Comparison - Effective Date April 30, 2014

OBJECT	2014 Revised Budget	2013 Revised Budget	% of Change	2014 YTD Actuals	2013 YTD Actuals	% Change YTD Expense	2014 Unexpended Balance
Expense							
COMMISSIONERS: 1001							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	55,524.24	54,482.06	1.88%	111,047.76
001.1001.510200: SALARIES EMPLOYEES	138,729.00	103,500.00	25.39%	48,781.17	34,812.16	28.64%	89,947.83
001.1001.527100: OTHER EXPENSE DUES	10,300.00	.00	100.00%	9,251.00	.00	100.00%	1,049.00
001.1001.530101: COMP SPEC	5,500.00	5,400.00	1.82%	.00	.00	.00%	5,500.00
001.1001.530400: HOUSING PRISONERS	2,500.00	2,500.00	.00%	1,920.00	120.00	93.75%	580.00
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	.00%	700.00	700.00	.00%	4,800.00
001.1001.530600: DAVID GRIFFITH	8,950.00	8,950.00	.00%	8,950.00	8,950.00	.00%	.00
001.1001.550101: PROFESSIONAL SERVICES	30,000.00	18,000.00	40.00%	13,933.52	9,587.50	31.19%	16,066.48
001.1001.560100: OTHER EXPENSE	64,000.00	65,000.00	(1.56%)	60,094.80	50,000.00	16.80%	3,905.20
001.1001.560105: OTHER EXPENSES DUES	.00	10,100.00	.00%	.00	9,702.00	.00%	.00
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,000.00	9.09%	427.56	662.62	(54.98%)	1,772.44
001.1001.560200: ADVERTISING/PRINTING	1,400.00	2,000.00	(42.86%)	767.10	.00	100.00%	632.90
001.1001.560300: TRAVEL	12,000.00	9,000.00	25.00%	2,823.57	4,124.47	(46.07%)	9,176.43
001.1001.571102: SUPPLIES	12,000.00	6,000.00	50.00%	4,527.12	5,271.84	(16.45%)	7,472.88
COMMISSIONERS: 1001 Total	459,651.00	404,522.00	11.99%	207,700.08	178,412.65	14.10%	251,950.92
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	22,796.64	23,673.42	(3.85%)	45,593.36
001.1051.510200: SALARIES EMPLOYEES	199,183.00	187,975.00	5.63%	61,178.47	64,457.01	(5.36%)	138,004.53
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	244.54	332.17	(35.83%)	4,755.46
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	1,205.47	645.77	46.43%	10,794.53
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	3,164.16	552.68	82.53%	1,835.84
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	616.99	1,110.38	(79.97%)	2,383.01
AUDITOR: 1051 Total	292,573.00	281,365.00	3.83%	89,206.27	90,771.43	(1.75%)	203,366.73
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00%	17,737.98	18,420.21	(3.85%)	35,476.02
001.1101.510200: SALARIES EMPLOYEES	72,307.00	67,600.93	6.51%	17,463.60	35,346.61	(102.40%)	54,843.40
001.1101.510300: SALARIES PART-TIME	4,410.00	2,910.00	34.01%	2,756.17	2,902.54	(5.31%)	1,653.83
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	.00%	250.00	250.00	.00%	.00
001.1101.540100: SUPPLIES	1,100.00	600.00	45.45%	545.96	302.67	44.56%	554.04
001.1101.560100: OTHER EXPENSE	3,000.00	4,300.00	(43.33%)	2,393.56	2,128.56	11.07%	606.44
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,790.00	(2.76%)	2,092.80	1,466.29	29.94%	8,407.20
001.1101.560300: TRAVEL	600.00	600.00	.00%	378.42	152.90	59.60%	221.58
001.1101.560350: EDUCATION	525.00	525.00	.00%	175.00	350.00	(100.00%)	350.00
TREASURER: 1101 Total	145,906.00	140,789.93	3.51%	43,793.49	61,319.78	(40.02%)	102,112.51
PROSECUTOR: 1151							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	38,567.60	40,051.08	(3.85%)	77,135.40
001.1151.510200: SALARIES EMPLOYEES	680,465.00	636,809.00	6.42%	221,999.00	218,580.65	1.54%	458,466.00
001.1151.540100: SUPPLIES	4,500.00	4,500.00	.00%	547.95	2,701.43	(393.01%)	3,952.05
001.1151.550100: EQUIPMENT	2,000.00	.00	100.00%	.00	.00	.00%	2,000.00
001.1151.560100: OTHER EXPENSE	34,000.00	32,000.00	5.88%	12,866.42	7,163.64	44.32%	21,133.58
001.1151.560300: TRAVEL	1,999.50	1,700.00	14.98%	181.36	382.87	(111.11%)	1,818.14
001.1151.560500: ALLOWANCES	32,380.50	32,380.50	.00%	32,380.50	32,380.50	.00%	.00
001.1151.560550: LIBRARY/RESEARCH	1,000.00	2,600.00	(160.00%)	.00	.00	.00%	1,000.00
001.1151.590200: P.A. VAP COUNTY MATCH	38,000.00	30,100.00	20.79%	38,000.00	30,100.00	20.79%	.00
PROSECUTOR: 1151 Total	910,048.00	855,792.50	5.96%	344,542.83	331,360.17	3.83%	565,505.17
BOARD OF REVISIONS: 1201							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	.00	.00	.00%	500.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00%	.00	.00	.00%	500.00
EXAMINATION: 1251							

001.1251.530800: EXAM CO OFFICES	73,500.00	96,000.00	(30.61%)	.00	19,387.99	.00%	73,500.00
EXAMINATION: 1251 Total	73,500.00	96,000.00	(30.61%)	.00	19,387.99	.00%	73,500.00
SETTLEMENT FEES: 1261							
001.1261.560900: FEES	55,000.00	55,000.00	.00%	32,894.49	29,392.66	10.65%	22,105.51
SETTLEMENT FEES: 1261 Total	55,000.00	55,000.00	.00%	32,894.49	29,392.66	10.65%	22,105.51
PLANNING COMMISSION: 1301							
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.00	4,092.50	(.01%)	.00	.00	.00%	4,092.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	350.00	350.00	.00%	350.00	350.00	.00%	.00
PLANNING COMMISSION: 1301 Total	4,442.00	4,442.50	(.01%)	350.00	350.00	.00%	4,092.00
DATA PROCESSING: 1351							
001.1351.510200: SALARIES EMPLOYEES	49,130.00	36,070.60	26.58%	15,942.19	12,051.84	24.40%	33,187.81
001.1351.530100: CONTRACT SERVICES	50,000.00	47,050.00	5.90%	35,438.00	31,506.69	11.09%	14,562.00
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	589.25	.00	100.00%	8,410.75
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	.00%	775.00	346.00	55.35%	2,725.00
001.1351.560300: TRAVEL	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
DATA PROCESSING: 1351 Total	113,130.00	97,120.60	14.15%	52,744.44	43,904.53	16.76%	60,385.56
COURT OF APPEALS: 1402							
001.1402.530200: CONTRACT REPAIRS	425.00	545.00	(28.24%)	425.00	425.00	.00%	.00
001.1402.540100: SUPPLIES	835.00	1,550.00	(85.63%)	431.82	414.04	4.12%	403.18
001.1402.550100: EQUIPMENT	7,410.00	6,449.75	12.96%	2,148.63	2,370.74	(10.34%)	5,261.37
001.1402.560100: OTHER EXPENSE	125.00	125.00	.00%	.00	.00	.00%	125.00
COURT OF APPEALS: 1402 Total	8,795.00	8,669.75	1.42%	3,005.45	3,209.78	(6.80%)	5,789.55
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,312.52	.00%	7,466.80	3,733.40	50.00%	15,846.20
001.1452.510200: SALARIES EMPLOYEES	294,313.00	254,067.47	13.67%	104,699.29	83,744.21	20.01%	189,613.71
001.1452.510210: SALARIES REFEREE	49,473.00	46,260.00	6.49%	17,490.97	15,770.79	9.83%	31,982.03
001.1452.510500: SALARIES OTHER	.00	150.00	.00%	.00	.00	.00%	.00
001.1452.510501: JURY COMM SALARIES	150.00	.00	100.00%	.00	.00	.00%	150.00
001.1452.530200: CONTRACT REPAIRS	4,500.00	4,000.00	11.11%	673.50	986.21	(46.43%)	3,826.50
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	700.00	30.00%	.00	190.40	.00%	1,000.00
001.1452.530215: ATTORNEY FEES	45,000.00	50,000.00	(11.11%)	20,515.55	11,681.52	43.06%	24,484.45
001.1452.530220: JURORS FEES	30,350.00	40,000.00	(31.80%)	7,646.37	14,820.12	(93.82%)	22,703.63
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	183.35	12.00	93.46%	1,316.65
001.1452.530230: TRANSCRIPTS	11,447.00	5,542.00	51.59%	.00	.00	.00%	11,447.00
001.1452.540100: SUPPLIES	7,500.00	7,000.00	6.67%	3,357.32	2,401.56	28.47%	4,142.68
001.1452.560100: OTHER EXPENSE	7,500.00	7,000.00	6.67%	2,110.86	2,007.23	4.91%	5,389.14
001.1452.590300: ADVANCES OUT	10,000.00	20,000.00	(100.00%)	10,000.00	10,000.00	.00%	.00
COMMON PLEAS COURT: 1452 Total	486,046.00	459,531.99	5.46%	174,144.01	145,347.44	16.54%	311,901.99
DEPARTMENT: 1462							
001.1462.560100: OTHER EXPENCE	.00	10,450.00	.00%	.00	.00	.00%	.00
DEPARTMENT: 1462 Total	.00	10,450.00	.00%	.00	.00	.00%	.00
JUVENILE COURT: 1502							
001.1502.510200: SALARIES EMPLOYEES	299,000.00	279,000.00	6.69%	97,349.46	91,178.36	6.34%	201,650.54
001.1502.510250: MAGISTRATE SALARIES	65,000.00	61,000.00	6.15%	21,572.35	21,012.03	2.60%	43,427.65
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	.00	320.00	.00%	3,500.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	.00	.00	.00%	400.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	1,576.40	661.77	58.02%	5,423.60
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	2,514.02	3,573.62	(42.15%)	17,485.98
001.1502.560150: OTHER	25,000.00	10,000.00	60.00%	.00	.00	.00%	25,000.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	1,238.64	841.23	32.08%	4,761.36
JUVENILE COURT: 1502 Total	425,900.00	386,900.00	9.16%	124,250.87	117,587.01	5.36%	301,649.13

PROBATE COURT: 1552								
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.26	.00%	3,733.40	3,733.40	.00%	7,922.60	
001.1552.510200: SALARIES EMPLOYEES	79,000.00	77,000.00	2.53%	25,707.11	25,869.23	(.63%)	53,292.89	
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	.00	87.50	.00%	2,000.00	
001.1552.530225: WITNESS FEES	100.00	100.00	.00%	.00	.00	.00%	100.00	
001.1552.540100: SUPPLIES	3,200.00	3,200.00	.00%	377.87	11.85	96.86%	2,822.13	
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	.00%	120.28	.00	100.00%	4,879.72	
001.1552.560300: TRAVEL	500.00	500.00	.00%	.00	.00	.00%	500.00	
001.1552.560500: MENTAL HEALTH	43,000.00	45,000.00	(4.65%)	15,551.00	18,464.00	(18.73%)	27,449.00	
PROBATE COURT: 1552 Total	144,456.00	144,456.26	.00%	45,489.66	48,165.98	(5.88%)	98,966.34	
CLERK OF COURTS: 1602								
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.03	.00%	17,737.98	18,420.21	(3.85%)	35,477.02	
001.1602.510200: SALARIES EMPLOYEES	117,660.00	103,293.24	12.21%	30,579.20	36,206.10	(18.40%)	87,080.80	
001.1602.540100: SUPPLIES	.00	500.00	.00%	.00	.00	.00%	.00	
CLERK OF COURTS: 1602 Total	170,875.00	157,008.27	8.12%	48,317.18	54,626.31	(13.06%)	122,557.82	
CORONER: 1653								
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00%	13,721.66	14,249.43	(3.85%)	27,743.34	
001.1653.510200: SALARIES EMPLOYEES	19,054.00	17,053.92	10.50%	5,903.28	5,903.28	.00%	13,150.72	
001.1653.530100: CONTRACT SERVICES	60,000.00	60,000.00	.00%	30,012.00	25,622.00	14.63%	29,988.00	
001.1653.540100: SUPPLIES	2,250.00	2,250.00	.00%	286.41	102.69	64.15%	1,963.59	
001.1653.560100: OTHER EXPENSE	1,000.00	3,000.00	(200.00%)	.00	.00	.00%	1,000.00	
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00%	598.12	376.41	37.07%	7,401.88	
CORONER: 1653 Total	131,769.00	131,768.92	.00%	50,521.47	46,253.81	8.45%	81,247.53	
MUNICIPAL COURT: 1702								
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	8,433.28	8,433.36	.00%	16,866.72	
001.1702.510200: SALARIES EMPLOYEES	68,356.00	64,483.84	5.66%	22,107.59	22,798.87	(3.13%)	46,248.41	
001.1702.530220: JURORS FEES	3,500.00	3,500.00	.00%	1,020.00	2,190.00	(114.71%)	2,480.00	
001.1702.530225: WITNESS FEES	400.00	400.00	.00%	18.12	59.20	(226.71%)	381.88	
001.1702.530250: ASSIGNED COUNSEL	4,000.00	2,500.00	37.50%	3,152.20	1,396.00	55.71%	847.80	
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.01	.00%	24,651.50	12,325.75	50.00%	24,651.50	
MUNICIPAL COURT: 1702 Total	150,859.00	145,486.85	3.56%	59,382.69	47,203.18	20.51%	91,476.31	
BOARD OF ELECTIONS: 1751								
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,037.04	3.71%	7,974.36	7,974.36	.00%	15,949.64	
001.1751.510200: SALARIES EMPLOYEES	205,000.00	190,000.00	7.32%	66,838.45	57,690.91	13.69%	138,161.55	
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	54,000.00	22.86%	18,759.37	16,522.99	11.92%	51,240.63	
001.1751.530100: CONTRACT SERVICES	110,000.00	100,000.00	9.09%	79,846.00	75,695.98	5.20%	30,154.00	
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	.00	.00	.00%	500.00	
001.1751.540100: SUPPLIES	12,000.00	16,000.00	(33.33%)	954.72	5,545.47	(480.85%)	11,045.28	
001.1751.550100: EQUIPMENT	10,000.00	42,000.00	(320.00%)	595.00	37,094.65	(6,134.39%)	9,405.00	
001.1751.560100: OTHER EXPENSE	4,000.00	3,000.00	25.00%	470.63	1,498.50	(218.40%)	3,529.37	
001.1751.560200: ADVERTISING/PRINTING	34,000.00	30,000.00	11.76%	838.00	705.63	15.80%	33,162.00	
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	189.33	465.27	(145.75%)	4,810.67	
001.1751.560800: POLL WORKERS	65,000.00	60,000.00	7.69%	.00	.00	.00%	65,000.00	
BOARD OF ELECTIONS: 1751 Total	539,424.00	523,537.04	2.95%	176,465.86	203,193.76	(15.15%)	362,958.14	
SHERIFF: 1803								
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00%	27,161.55	24,013.35	11.59%	42,210.45	
001.1803.510200: SALARIES EMPLOYEES	156,082.00	193,688.00	(24.09%)	57,057.16	74,499.01	(30.57%)	99,024.84	
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,021,569.60	11.69%	362,067.14	332,950.66	8.04%	794,792.86	
001.1803.510400: SALARIES OVERTIME	50,000.00	43,000.00	14.00%	17,368.16	12,674.40	27.03%	32,631.84	
001.1803.530100: CONTRACT SERVICES	45,000.00	39,392.62	12.46%	23,702.16	17,383.69	26.66%	21,297.84	
001.1803.530200: CONTRACT REPAIRS	500.00	2,500.00	(400.00%)	300.00	105.00	65.00%	200.00	
001.1803.530250: REPAIR VEHICLES	50,000.00	50,000.00	.00%	26,807.77	23,782.47	11.29%	23,192.23	
001.1803.530251: REPAIR VEHICLES	.00	.00	.00%	.00	(46.00)	.00%	.00	
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	8,169.38	8,424.57	(3.12%)	1,830.62	

001.1803.540200: GASOLINE	142,000.00	150,000.00	(5.63%)	53,304.50	55,651.93	(4.40%)	88,695.50
001.1803.550100: EQUIPMENT	30,000.00	24,000.00	20.00%	25,812.12	12,353.22	52.14%	4,187.88
001.1803.560300: TRAVEL	500.00	500.00	.00%	.00	.00	.00%	500.00
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	1,630.00	2,935.00	(80.06%)	3,370.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00%	610.01	15.00	97.54%	389.99
001.1803.560420: SO DARE EXPENSE	5,000.00	5,000.00	.00%	1,658.00	150.00	90.95%	3,342.00
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	.00%	30,832.00	30,832.00	.00%	.00
001.1803.560550: TRAINING SCHOOL	3,400.00	5,000.00	(47.06%)	470.00	2,787.00	(492.98%)	2,930.00
001.1803.590100: ADVANCES OUT	3,600.00	.00	100.00%	3,600.00	.00	100.00%	.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	12,000.00	15.77%	14,246.00	5,981.84	58.01%	.00
SHERIFF: 1803 Total	1,773,392.00	1,662,854.22	6.23%	654,795.95	604,493.14	7.68%	1,118,596.05
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	16,734.34	17,377.92	(3.85%)	33,468.66
001.1851.510200: SALARIES EMPLOYEES	76,656.00	71,778.44	6.36%	25,441.50	24,853.50	2.31%	51,214.50
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	3,045.95	6,608.58	(116.96%)	64,954.05
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00%	279.90	636.31	(127.33%)	1,220.10
001.1851.560100: OTHER EXPENSE	2,008.12	2,008.12	.00%	2,008.12	2,008.12	.00%	.00
001.1851.560300: TRAVEL	549.88	550.00	(.02%)	205.00	85.88	58.11%	344.88
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	.00%	.00	.00	.00%	1,500.00
RECORDER: 1851 Total	200,417.00	195,539.56	2.43%	47,714.81	51,570.31	(8.08%)	152,702.19
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	43,023.00	40,285.16	6.36%	14,276.50	13,948.20	2.30%	28,746.50
001.1861.530100: CONTRACT SERVICES	3,500.00	4,000.00	(14.29%)	.00	140.56	.00%	3,500.00
001.1861.530110: MICROFILM FILM STORAGE	.00	.00	.00%	.00	(207.81)	.00%	.00
001.1861.540100: SUPPLIES	1,000.00	500.00	50.00%	.00	.00	.00%	1,000.00
MICROFILM: 1861 Total	47,523.00	44,785.16	5.76%	14,276.50	13,880.95	2.77%	33,246.50
DEPARTMENT: 1871							
001.1871.530100: CONTRACT SERVICES	10,300.00	.00	100.00%	10,154.19	.00	100.00%	145.81
001.1871.540100: SUPPLIES	3,000.00	.00	100.00%	1,120.99	.00	100.00%	1,879.01
001.1871.550100: EQUIPMENT	1,000.00	.00	100.00%	.00	.00	.00%	1,000.00
001.1871.560100: OTHER EXPENSE	1,000.00	.00	100.00%	.00	.00	.00%	1,000.00
001.1871.560110: TRAINING	200.00	.00	100.00%	176.50	.00	100.00%	23.50
001.1871.560300: TRAVEL	500.00	.00	100.00%	180.00	.00	100.00%	320.00
DEPARTMENT: 1871 Total	16,000.00	.00	100.00%	11,631.68	.00	100.00%	4,368.32
COMMISSIONER - OTHER: 1941							
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00%	44,395.54	52,256.64	(17.71%)	90,604.46
001.1941.550100: EQUIPMENT	166,000.00	171,603.69	(3.38%)	138,279.69	31,603.69	77.15%	27,720.31
001.1941.590200: EMA TRANSFERS OUT	37,000.00	35,563.84	3.88%	35,568.00	35,563.84	.01%	1,432.00
001.1941.590500: 691 LOAN	108,728.96	108,728.96	.00%	.00	.00	.00%	108,728.96
001.1941.590511: CLINE COURT HOUSE BOND	61,088.00	.00	100.00%	.00	.00	.00%	61,088.00
001.1941.590520: COURTHOUSE RENOVATIONS	69,380.01	70,386.26	(1.45%)	56,093.63	.00	100.00%	13,286.38
COMMISSIONER - OTHER: 1941 Total	577,196.97	521,282.75	9.69%	274,336.86	119,424.17	56.47%	302,860.11
DEPARTMENT: 1942							
001.1942.530910: PUBLIC DEFENDER	451,308.00	462,404.00	(2.46%)	225,654.00	231,202.00	(2.46%)	225,654.00
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	.00%	31,307.13	39,349.78	(25.69%)	91,692.87
DEPARTMENT: 1942 Total	574,308.00	585,404.00	(1.93%)	256,961.13	270,551.78	(5.29%)	317,346.87
DEPARTMENT: 1943							
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,675,991.66	(7.44%)	445,007.90	753,866.60	(69.41%)	1,114,992.10
DEPARTMENT: 1943 Total	1,560,000.00	1,675,991.66	(7.44%)	445,007.90	753,866.60	(69.41%)	1,114,992.10
DEPARTMENT: 1944							
001.1944.530900: 691 MAINTENANCE	75,000.00	64,000.00	14.67%	22,276.04	33,532.60	(50.53%)	52,723.96
DEPARTMENT: 1944 Total	75,000.00	64,000.00	14.67%	22,276.04	33,532.60	(50.53%)	52,723.96

BUILDINGS & GROUNDS: 1951								
001.1951.510200: SALARIES EMPLOYEES	166,860.00	158,000.00	5.31%	58,805.93	54,162.33	7.90%	108,054.07	
001.1951.530100: CONTRACT SERVICES	251,932.37	285,084.06	(13.16%)	94,443.65	73,609.40	22.06%	157,488.72	
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	2,891.74	3,625.08	(25.36%)	5,108.26	
001.1951.540100: SUPPLIES	51,000.00	39,000.00	23.53%	15,941.83	15,654.66	1.80%	35,058.17	
001.1951.550100: EQUIPMENT	35,000.00	20,000.00	42.86%	1,053.68	10,455.43	(892.28%)	33,946.32	
001.1951.560100: OTHER EXPENSE	17,000.00	3,000.00	82.35%	9,746.00	1,463.98	84.98%	7,254.00	
001.1951.560125: TAXES & ASSESSMENTS	5,600.00	5,600.00	.00%	839.44	5,446.09	(548.78%)	4,760.56	
001.1951.560300: TRAVEL	1,000.00	.00	100.00%	272.32	.00	100.00%	727.68	
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	1,703.28	655.44	61.52%	1,796.72	
001.1951.580100: TRANSFERS OUT	12,567.63	14,915.94	(18.69%)	12,567.63	14,915.94	(18.69%)	.00	
BUILDINGS & GROUNDS: 1951 Total	552,460.00	537,100.00	2.78%	198,265.50	179,988.35	9.22%	354,194.50	
DEPARTMENT: 2105								
001.2105.560100: FEES	.00	1,000.00	.00%	.00	.00	.00%	.00	
DEPARTMENT: 2105 Total	.00	1,000.00	.00%	.00	.00	.00%	.00	
DEPARTMENT: 2155								
001.2155.560600: GRANT CO EXTENSION	90,000.00	86,066.00	4.37%	28,846.50	43,033.00	(49.18%)	61,153.50	
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	137,124.00	2.91%	141,237.00	68,562.00	51.46%	.00	
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	1,500.00	25.00%	.00	.00	.00%	2,000.00	
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00%	.00	.00	.00%	800.00	
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00%	.00	.00	.00%	4,000.00	
DEPARTMENT: 2155 Total	238,037.00	229,490.00	3.59%	170,083.50	111,595.00	34.39%	67,953.50	
DEPARTMENT: 2205								
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00%	.00	.00	.00%	2,500.00	
001.2205.560101: CRIPPLED CHILDREN	93,153.00	70,707.00	24.10%	12,795.60	8,507.93	33.51%	80,357.40	
DEPARTMENT: 2205 Total	95,653.00	73,207.00	23.47%	12,795.60	8,507.93	33.51%	82,857.40	
VETERANS: 2306								
001.2306.510100: SALARIES OFFICIAL	33,150.00	32,500.00	1.96%	11,450.00	11,250.00	1.75%	21,700.00	
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	25,017.35	24,896.56	.48%	54,982.65	
001.2306.540100: SUPPLIES	3,500.00	4,370.00	(24.86%)	1,364.21	2,525.38	(85.12%)	2,135.79	
001.2306.550100: EQUIPMENT	3,000.00	1,130.00	62.33%	.00	.00	.00%	3,000.00	
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	.00%	336.00	420.00	(25.00%)	2,664.00	
001.2306.560201: RELIEF TRAVEL	50,000.00	65,000.00	(30.00%)	7,749.08	7,966.23	(2.80%)	42,250.92	
001.2306.560202: RSVP TRAVEL	36,000.00	20,000.00	44.44%	998.25	10,049.28	(906.69%)	35,001.75	
001.2306.560300: TRAVEL	7,500.00	4,000.00	46.67%	2,506.59	2,457.35	1.96%	4,993.41	
001.2306.560301: RELIEF ALLOWANCE	.00	.00	.00%	.00	(200.00)	.00%	.00	
001.2306.560400: RELIEF ALLOWANCE	226,707.00	228,962.13	(.99%)	152,303.59	146,478.73	3.82%	74,403.41	
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	.00%	1,000.00	2,000.00	(100.00%)	9,000.00	
VETERANS: 2306 Total	452,857.00	448,962.13	.86%	202,725.07	207,843.53	(2.52%)	250,131.93	
DEPARTMENT: 2316								
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	22,974.36	25,912.24	(12.79%)	3,025.64	
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	1,000.00	500.00	50.00%	6,000.00	
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00%	23,974.36	26,412.24	(10.17%)	9,025.64	
COMMISSIONERS - INSURANCE: 2351								
001.2351.520100: CEBCO	1,158,780.00	1,104,180.35	4.71%	366,877.23	346,774.11	5.48%	791,902.77	
001.2351.520200: MMOH	103,156.00	103,156.19	.00%	.00	28,023.23	.00%	103,156.00	
001.2351.520300: DENTAL	27,609.00	27,608.71	.00%	8,721.00	8,139.43	6.67%	18,888.00	
001.2351.520400: VISION	18,000.00	14,266.80	20.74%	5,334.33	5,532.85	(3.72%)	12,665.67	
001.2351.520500: COBRA	10,000.00	5,729.45	42.71%	1,428.32	2,236.13	(56.56%)	8,571.68	
001.2351.521100: LIFE INSURANCE	6,000.00	8,000.00	(33.33%)	1,736.16	1,713.96	1.28%	4,263.84	
001.2351.522100: MEDICARE	71,800.00	70,000.00	2.51%	21,452.92	20,271.92	5.51%	50,347.08	
001.2351.524100: WORKMENS COMPESATION	26,165.00	29,477.07	(12.66%)	26,165.00	29,477.07	(12.66%)	.00	

001.2351.525100: PERS	470,100.00	475,000.00	(1.04%)	135,114.74	133,401.29	1.27%	334,985.26
001.2351.560950: OFFICIAL BONDS	6,725.00	3,625.00	46.10%	2,734.00	3,352.00	(22.60%)	3,991.00
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,841,043.57	3.02%	569,563.70	578,921.99	(1.64%)	1,328,771.30
DEPARTMENT: 2353							
001.2353.526100: PERS	250,490.00	210,000.00	16.16%	73,429.00	68,423.09	6.82%	177,061.00
DEPARTMENT: 2353 Total	250,490.00	210,000.00	16.16%	73,429.00	68,423.09	6.82%	177,061.00
COMMISSIONERS - GRANTS: 2361							
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	290,000.00	(5.45%)	245,458.00	253,559.00	(3.30%)	29,542.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	2,468.56	2,500.00	(1.27%)	13,531.44
001.2361.560000: UNANTICIPATED EMERGENCIES	134,966.29	44,025.00	67.38%	.00	.00	.00%	134,966.29
001.2361.590600: GRANT	76,098.00	72,475.00	4.76%	76,098.00	36,237.50	52.38%	.00
001.2361.590650: GRANT CHILD SUPPORT	325,000.00	297,500.00	8.46%	325,000.00	148,750.00	54.23%	.00
COMMISSIONERS - GRANTS: 2361 Total	827,064.29	720,000.00	12.95%	649,024.56	441,046.50	32.04%	178,039.73
Expense Total	13,284,607.26	12,747,001.66	4.05%	5,079,670.95	4,890,544.66	3.72%	8,204,936.31
Total	13,284,607.26	12,747,001.66	4.05%	5,079,670.95	4,890,544.66	3.72%	8,204,936.31

Revenue Comparison - Effective Date April 30, 2014

OBJECT	2014 YTD Actuals	2013 YTD Actuals	% Change YTD Expense	2014 Revised Budget	% Remaining Revenue	2013 Revised Budget	% Remaining PY Revenue
Revenue							
DEPARTMENT: 0001							
001.0001.410100: GENERAL TAX	1,159,454.76	1,122,205.10	3.21%	1,838,455.00	36.93%	1,821,438.00	38.39%
001.0001.410400: TRAILER TAX	.00	20,891.74	.00%	29,000.00	100.00%	30,000.00	30.36%
001.0001.411100: PERMISSIVE TAX	2,037,062.68	1,919,625.76	5.77%	5,750,000.00	64.57%	5,400,000.00	64.45%
001.0001.412100: HOMESTEAD & ROLLBACK	.00	.00	.00%	220,424.00	100.00%	220,948.00	100.00%
001.0001.412200: LOCAL GOVERNMENT	169,396.83	173,352.26	(2.34%)	481,305.00	64.80%	516,556.00	66.44%
001.0001.412250: CASINO TAX	195,139.74	328,764.23	(68.48%)	783,994.00	75.11%	688,235.00	52.23%
001.0001.412300: PYMT IN LIEU OF TAXES	4,094.58	36,832.04	(799.53%)	45,000.00	90.90%	45,000.00	18.15%
001.0001.412400: SHERIFF-PROS ATY STATE SAL REIMB	16,370.00	16,370.00	.00%	32,740.00	50.00%	32,000.00	48.84%
001.0001.412500: OTHER TITLE IVD-PROSECUTOR	16,831.46	3,339.79	80.16%	10,000.00	(68.31%)	10,000.00	66.60%
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	8,766.01	54,449.08	(521.14%)	90,000.00	90.26%	47,000.00	(15.85%)
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	9,836.94	14,162.04	(43.97%)	50,000.00	80.33%	60,000.00	76.40%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	3,959.24	4,262.61	(7.66%)	9,500.00	58.32%	10,025.00	57.48%
001.0001.412600: PUB DEF-MUN CONT SERV	12,997.69	17,571.04	(35.19%)	162,000.00	91.98%	162,000.00	89.15%
001.0001.413100: FEES AUDITOR / TRANSFER	83,373.14	104,502.40	(25.34%)	205,000.00	59.33%	210,000.00	50.24%
001.0001.413110: CONVEYANCE TAX	128,445.50	101,030.80	21.34%	260,000.00	50.60%	260,000.00	61.14%
001.0001.413120: SALES & COPIES	59.15	48.85	17.41%	100.00	40.85%	100.00	51.15%
001.0001.413130: MOBILE HOME CONVEYANCE FEE	845.30	1,206.40	(42.72%)	3,000.00	71.82%	3,000.00	59.79%
001.0001.413140: MOBILE HOME TRANSFER FEES	42.00	42.00	.00%	130.00	67.69%	150.00	72.00%
001.0001.413150: TRANSFER FEE	1,226.00	403.50	67.09%	1,300.00	5.69%	1,200.00	66.38%
001.0001.413200: FEES RECORDER	44,750.75	58,729.50	(31.24%)	170,000.00	73.68%	150,000.00	60.85%
001.0001.413210: FEES MICROFILM	.00	47.00	.00%	100.00	100.00%	1,000.00	95.30%
001.0001.413220: HOUSING TRUST FUND FEES	789.75	992.70	(25.70%)	1,700.00	53.54%	1,500.00	33.82%
001.0001.413230: FEES CLK CRTS	64,917.77	88,872.16	(36.90%)	228,000.00	71.53%	208,754.68	57.43%
001.0001.413240: FEES TREASURER	99,587.55	109,070.91	(9.52%)	220,000.00	54.73%	220,000.00	50.42%
001.0001.413250: FEES PRBT CRT	10,193.33	12,753.45	(25.12%)	36,000.00	71.69%	38,000.00	66.44%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	3,160.00	2,516.00	20.38%	8,000.00	60.50%	8,500.00	70.40%
001.0001.413265: JUVENILE LAW LIBRARY	1,249.03	737.00	40.99%	1,600.00	21.94%	1,200.00	38.58%
001.0001.413270: FEES SHERIFF	15,814.39	30,669.40	(93.93%)	75,000.00	78.91%	75,000.00	59.11%
001.0001.413271: SORN REGISTRATION FEES	365.00	.00	100.00%	1,500.00	75.67%	.00	.00%
001.0001.413280: FEES BRD ELECTIONS	504.60	257.25	49.02%	600.00	15.90%	2,000.00	87.14%
001.0001.413300: PROSECUTOR RESTITUTION	.00	.00	.00%	1,000.00	100.00%	5,000.00	100.00%
001.0001.413400: FEES 5% PERM MV	4,026.75	3,986.07	1.01%	12,250.00	67.13%	12,250.00	67.46%
001.0001.413450: FEES 5% HOTEL LODGING	7,743.82	3,617.65	53.28%	14,500.00	46.59%	14,000.00	74.16%
001.0001.413500: CONTRACT FEES BRD OF COMMISSIONERS	134.65	.00	100.00%	.00	.00%	.00	.00%
001.0001.413510: HEALTH DISTRICT C&DD FEE	251.14	489.87	(95.06%)	1,200.00	79.07%	1,200.00	59.18%
001.0001.413520: VENDING MACHINE	101.64	310.76	(205.75%)	600.00	83.06%	1,200.00	74.10%
001.0001.413530: SALES RENTAL & LEASE	4,302.00	5,000.00	(16.23%)	15,000.00	71.32%	12,000.00	58.33%
001.0001.413600: ELECTION EXPENSE	58,242.44	5,255.48	90.98%	65,000.00	10.40%	5,255.48	.00%
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	2,858.40	3,624.48	(26.80%)	12,000.00	76.18%	13,500.00	73.15%
001.0001.413710: PUBLIC DEF. FEE CP COURT	1,470.43	1,961.11	(33.37%)	4,000.00	63.24%	4,000.00	50.97%
001.0001.413720: PUBLIC DEF. FEE P/J COURT	436.80	688.00	(57.51%)	1,400.00	68.80%	1,000.00	31.20%
001.0001.413800: OTHER-HOUSING PRISONERS	2,679.00	3,265.95	(21.91%)	10,000.00	73.21%	16,000.00	79.59%
001.0001.413900: PROS ATTY SALARY REIMB VAP	43,772.91	.00	100.00%	130,000.00	66.33%	153,000.00	100.00%
001.0001.413910: PROS ATTY SALARY REIMB DRC	8,738.54	3,061.14	64.97%	25,000.00	65.05%	25,000.00	87.76%
001.0001.413930: PROS ATTY SALARY REIMB ACCS	4,916.40	7,667.37	(55.95%)	75,000.00	93.44%	90,000.00	91.48%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	22,884.72	19,594.60	14.38%	58,000.00	60.54%	58,000.00	66.22%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	424.70	40.00	90.58%	3,000.00	85.84%	3,000.00	98.67%
001.0001.414100: LICENSE-VENDOR	1,100.00	1,175.00	(6.82%)	2,000.00	45.00%	2,000.00	41.25%
001.0001.414300: LICENSE-CIGARETTE	12.37	31.06	(151.09%)	800.00	98.45%	800.00	96.12%
001.0001.415100: FINES MUNICIPAL CRT	44,132.49	51,187.25	(15.99%)	162,000.00	72.76%	160,000.00	68.01%
001.0001.415200: FINES JUVENILE CRT	912.29	696.93	23.61%	1,600.00	42.98%	1,400.00	50.22%
001.0001.416100: INVESTMENT-TREAS / INTEREST	28,142.18	43,448.79	(54.39%)	70,000.00	59.80%	192,000.00	77.37%
001.0001.416300: INVESTMENT-OTHER / INTEREST	60.75	96.34	(58.58%)	200.00	69.63%	200.00	51.83%
001.0001.417150: RESTITUTION-REGIONAL JAIL	8,897.38	7,119.00	19.99%	10,000.00	11.03%	52,000.00	86.31%
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	.00	.00	.00%	28,000.00	100.00%	28,000.00	100.00%
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	16,217.47	11,337.00	30.09%	27,000.00	39.94%	32,000.00	64.57%
001.0001.417550: OTHER-INDIRECT COSTS	226,114.15	106,953.63	52.70%	391,000.00	42.17%	297,000.00	63.99%
001.0001.417710: INSURANCE COBRA	1,533.00	.00	100.00%	.00	.00%	.00	.00%

001.0001.417720: INSURANCES	651.97	.00	100.00%	.00	.00%	.00	.00%
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	.00	4,503.39	.00%	49,000.00	100.00%	49,000.00	90.81%
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	48,274.44	36,273.76	24.86%	55,000.00	12.23%	36,000.00	(.76%)
001.0001.417850: UNCLAIMED MONEY	.00	1,344.22	.00%	.00	.00%	.00	.00%
001.0001.417950: NSF CHECK FEE	110.00	341.00	(210.00%)	350.00	68.57%	200.00	(70.50%)
001.0001.421100: ADVANCES IN	12,000.00	.00	100.00%	46,595.84	74.25%	34,595.84	100.00%
DEPARTMENT: 0001 Total	4,640,376.02	4,546,774.86	2.02%	11,985,943.84	61.28%	11,523,208.00	60.54%
Revenue Total	4,640,376.02	4,546,774.86	2.02%	11,985,943.84	61.28%	11,523,208.00	60.54%
Total	4,640,376.02	4,546,774.86	2.02%	11,985,943.84	61.28%	11,523,208.00	60.54%