

Monthly for March 2014 Appropriation Comparison for GENERAL FUND

Account	2014 Original Appropriations	2014 Revised Appropriations	2014 Appropriation Comparison	2013 Original Appropriations	2013 Revised Appropriations	2013 Appropriation Comparison
COMMISSIONERS: 1001						
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	-	166,572.00	166,572.00	-
001.1001.510200: SALARIES EMPLOYEES	138,729.00	138,729.00	-	103,500.00	103,500.00	-
001.1001.527100: OTHER EXPENSE DUES	10,300.00	10,300.00	-	-	-	-
001.1001.530101: COMP SPEC	5,500.00	5,500.00	-	5,400.00	5,400.00	-
001.1001.530400: HOUSING PRISONERS	2,500.00	2,500.00	-	2,500.00	2,500.00	-
001.1001.530410: PRO SERV/CLEMENS NELSON	5,500.00	5,500.00	-	5,500.00	5,500.00	-
001.1001.530600: DAVID GRIFFITH	8,950.00	8,950.00	-	8,950.00	8,950.00	-
001.1001.550101: PROFESSIONAL SERVICES	30,000.00	30,000.00	-	18,000.00	18,000.00	-
001.1001.560100: OTHER EXPENSE	64,000.00	64,000.00	-	45,000.00	65,000.00	(20,000.00)
001.1001.560105: OTHER EXPENSES DUES	-	-	-	10,100.00	10,100.00	-
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,200.00	-	2,000.00	2,000.00	-
001.1001.560200: ADVERTISING/PRINTING	1,400.00	1,400.00	-	2,000.00	2,000.00	-
001.1001.560300: TRAVEL	12,000.00	12,000.00	-	9,000.00	9,000.00	-
001.1001.571102: SUPPLIES	12,000.00	12,000.00	-	6,000.00	6,000.00	-
COMMISSIONERS: 1001 Total	459,651.00	459,651.00	-	384,522.00	404,522.00	(20,000.00)
AUDITOR: 1051						
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	-	68,390.00	68,390.00	-
001.1051.510200: SALARIES EMPLOYEES	199,183.00	199,183.00	-	187,975.00	187,975.00	-
001.1051.540100: SUPPLIES	5,000.00	5,000.00	-	5,000.00	5,000.00	-
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	-	12,000.00	12,000.00	-
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	-	5,000.00	5,000.00	-
001.1051.560300: TRAVEL	3,000.00	3,000.00	-	3,000.00	3,000.00	-
AUDITOR: 1051 Total	292,573.00	292,573.00	-	281,365.00	281,365.00	-
TREASURER: 1101						
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	-	53,214.00	53,214.00	-
001.1101.510200: SALARIES EMPLOYEES	72,307.00	72,307.00	-	49,266.07	67,600.93	(18,334.86)
001.1101.510300: SALARIES PART-TIME	4,410.00	4,410.00	-	2,700.00	2,790.00	(90.00)
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	-	250.00	250.00	-
001.1101.540100: SUPPLIES	1,100.00	1,100.00	-	600.00	600.00	-
001.1101.560100: OTHER EXPENSE	3,000.00	10,500.00	(7,500.00)	4,300.00	4,300.00	-
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,500.00	-	11,000.00	10,910.00	90.00
001.1101.560300: TRAVEL	600.00	600.00	-	600.00	600.00	-
001.1101.560350: EDUCATION	525.00	525.00	-	525.00	525.00	-
TREASURER: 1101 Total	145,906.00	153,406.00	(7,500.00)	122,455.07	140,789.93	(18,334.86)

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PROSECUTOR: 1151						
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	-	115,703.00	115,703.00	-
001.1151.510200: SALARIES EMPLOYEES	680,465.00	680,465.00	-	636,809.00	636,809.00	-
001.1151.540100: SUPPLIES	4,500.00	4,500.00	-	4,500.00	4,500.00	-
001.1151.550100: EQUIPMENT	2,000.00	2,000.00	-	-	-	-
001.1151.560100: OTHER EXPENSE	34,000.00	34,000.00	-	32,000.00	32,000.00	-
001.1151.560300: TRAVEL	1,999.50	1,999.50	-	1,700.00	1,700.00	-
001.1151.560500: ALLOWANCES	32,380.50	32,380.50	-	32,380.50	32,380.50	-
001.1151.560550: LIBRARY/RESEARCH	1,000.00	1,000.00	-	2,600.00	2,600.00	-
001.1151.590200: P.A. VAP COUNTY MATCH	38,000.00	38,000.00	-	30,100.00	30,100.00	-
PROSECUTOR: 1151 Total	910,048.00	910,048.00	-	855,792.50	855,792.50	-
BOARD OF REVISIONS: 1201						
001.1201.540100: SUPPLIES	500.00	500.00	-	500.00	500.00	-
BOARD OF REVISIONS: 1201 Total	500.00	500.00	-	500.00	500.00	-
EXAMINATION: 1251						
001.1251.530800: EXAM CO OFFICES	73,500.00	73,500.00	-	96,000.00	96,000.00	-
EXAMINATION: 1251 Total	73,500.00	73,500.00	-	96,000.00	96,000.00	-
SETTLEMENT FEES: 1261						
001.1261.560900: FEES	55,000.00	55,000.00	-	55,000.00	55,000.00	-
SETTLEMENT FEES: 1261 Total	55,000.00	55,000.00	-	55,000.00	55,000.00	-
PLANNING COMMISSION: 1301						
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.00	4,092.00	-	4,092.50	4,092.50	-
001.1301.560300: PLANNING/BUCKEYE/RC&D	350.00	350.00	-	350.00	350.00	-
PLANNING COMMISSION: 1301 Total	4,442.00	4,442.00	-	4,442.50	4,442.50	-
DATA PROCESSING: 1351						
001.1351.510200: SALARIES EMPLOYEES	49,130.00	49,130.00	-	36,070.60	36,070.60	-
001.1351.530100: CONTRACT SERVICES	50,000.00	50,000.00	-	45,000.00	45,000.00	-
001.1351.540100: SUPPLIES	9,000.00	9,000.00	-	9,000.00	9,000.00	-
001.1351.550100: EQUIPMENT	3,500.00	3,500.00	-	3,500.00	3,500.00	-
001.1351.560300: TRAVEL	1,500.00	1,500.00	-	1,500.00	1,500.00	-
DATA PROCESSING: 1351 Total	113,130.00	113,130.00	-	95,070.60	95,070.60	-

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Account	2014 Original Appropriations	2014 Revised Appropriations	2014 Appropriation Comparison	2013 Original Appropriations	2013 Revised Appropriations	2013 Appropriation Comparison
COURT OF APPEALS: 1402						
001.1402.530200: CONTRACT REPAIRS	425.00	425.00	-	545.00	545.00	-
001.1402.540100: SUPPLIES	835.00	835.00	-	1,550.00	1,550.00	-
001.1402.550100: EQUIPMENT	7,410.00	7,410.00	-	6,449.75	6,449.75	-
001.1402.560100: OTHER EXPENSE	125.00	125.00	-	125.00	125.00	-
COURT OF APPEALS: 1402 Total	8,795.00	8,795.00	-	8,669.75	8,669.75	-
COMMON PLEAS COURT: 1452						
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,313.00	-	23,312.52	23,312.52	-
001.1452.510200: SALARIES EMPLOYEES	276,110.00	280,963.00	(4,853.00)	249,609.47	253,337.47	(3,728.00)
001.1452.510210: SALARIES REFEREE	49,473.00	49,473.00	-	46,260.00	46,260.00	-
001.1452.510500: SALARIES OTHER	-	-	-	150.00	150.00	-
001.1452.510501: JURY COMM SALARIES	150.00	150.00	-	-	-	-
001.1452.530200: CONTRACT REPAIRS	4,500.00	4,500.00	-	4,000.00	4,000.00	-
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	1,000.00	-	700.00	700.00	-
001.1452.530215: ATTORNEY FEES	45,000.00	45,000.00	-	50,000.00	50,000.00	-
001.1452.530220: JURORS FEES	40,000.00	34,879.00	5,121.00	40,000.00	40,000.00	-
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	-	1,500.00	1,500.00	-
001.1452.530230: TRANSCRIPTS	5,000.00	5,268.00	(268.00)	10,000.00	6,272.00	3,728.00
001.1452.540100: SUPPLIES	7,500.00	7,500.00	-	7,000.00	7,000.00	-
001.1452.560100: OTHER EXPENSE	7,500.00	7,500.00	-	7,000.00	7,000.00	-
001.1452.590300: ADVANCES OUT	10,000.00	10,000.00	-	10,000.00	20,000.00	(10,000.00)
COMMON PLEAS COURT: 1452 Total	471,046.00	471,046.00	-	449,531.99	459,531.99	(10,000.00)
DEPARTMENT: 1462						
001.1462.560100: OTHER EXPENCE	-	-	-	10,450.00	10,450.00	-
DEPARTMENT: 1462 Total	-	-	-	10,450.00	10,450.00	-
JUVENILE COURT: 1502						
001.1502.510200: SALARIES EMPLOYEES	299,000.00	299,000.00	-	279,000.00	279,000.00	-
001.1502.510250: MAGRISTRATE SALARIES	65,000.00	65,000.00	-	61,000.00	61,000.00	-
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	-	3,500.00	3,500.00	-
001.1502.530225: WITNESS FEES	400.00	400.00	-	400.00	400.00	-
001.1502.540100: SUPPLIES	7,000.00	7,000.00	-	7,000.00	7,000.00	-
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	-	20,000.00	20,000.00	-
001.1502.560150: OTHER	25,000.00	25,000.00	-	10,000.00	10,000.00	-
001.1502.560300: TRAVEL	6,000.00	6,000.00	-	6,000.00	6,000.00	-
JUVENILE COURT: 1502 Total	425,900.00	425,900.00	-	386,900.00	386,900.00	-

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Account	2014 Original Appropriations	2014 Revised Appropriations	2014 Appropriation Comparison	2013 Original Appropriations	2013 Revised Appropriations	2013 Appropriation Comparison
PROBATE COURT: 1552						
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.00	-	11,656.26	11,656.26	-
001.1552.510200: SALARIES EMPLOYEES	79,000.00	79,000.00	-	77,000.00	77,000.00	-
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	-	2,000.00	2,000.00	-
001.1552.530225: WITNESS FEES	100.00	100.00	-	100.00	100.00	-
001.1552.540100: SUPPLIES	3,200.00	3,200.00	-	3,200.00	3,200.00	-
001.1552.560100: OTHER EXPENSE	5,000.00	5,000.00	-	5,000.00	5,000.00	-
001.1552.560300: TRAVEL	500.00	500.00	-	500.00	500.00	-
001.1552.560500: MENTAL HEALTH	43,000.00	43,000.00	-	45,000.00	45,000.00	-
PROBATE COURT: 1552 Total	144,456.00	144,456.00	-	144,456.26	144,456.26	-
CLERK OF COURTS: 1602						
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.00	-	53,215.03	53,215.03	-
001.1602.510200: SALARIES EMPLOYEES	117,660.00	117,660.00	-	103,293.24	103,293.24	-
001.1602.540100: SUPPLIES	-	-	-	500.00	500.00	-
CLERK OF COURTS: 1602 Total	170,875.00	170,875.00	-	157,008.27	157,008.27	-
CORONER: 1653						
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	-	41,465.00	41,465.00	-
001.1653.510200: SALARIES EMPLOYEES	17,054.00	17,054.00	-	17,053.92	17,053.92	-
001.1653.530100: CONTRACT SERVICES	60,000.00	60,000.00	-	60,000.00	60,000.00	-
001.1653.540100: SUPPLIES	2,250.00	2,250.00	-	2,250.00	2,250.00	-
001.1653.560100: OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
001.1653.560300: TRAVEL	8,000.00	8,000.00	-	8,000.00	8,000.00	-
CORONER: 1653 Total	131,769.00	131,769.00	-	131,768.92	131,768.92	-
MUNICIPAL COURT: 1702						
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	-	25,300.00	25,300.00	-
001.1702.510200: SALARIES EMPLOYEES	68,356.00	68,356.00	-	64,483.84	64,483.84	-
001.1702.530220: JURORS FEES	3,500.00	3,500.00	-	3,500.00	3,500.00	-
001.1702.530225: WITNESS FEES	400.00	400.00	-	400.00	400.00	-
001.1702.530250: ASSIGNED COUNSEL	4,000.00	4,000.00	-	2,500.00	2,500.00	-
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.00	-	49,303.01	49,303.01	-
MUNICIPAL COURT: 1702 Total	150,859.00	150,859.00	-	145,486.85	145,486.85	-

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BOARD OF ELECTIONS: 1751						
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,924.00	-	23,037.04	23,037.04	-
001.1751.510200: SALARIES EMPLOYEES	205,000.00	205,000.00	-	190,000.00	190,000.00	-
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	70,000.00	-	54,000.00	54,000.00	-
001.1751.530100: CONTRACT SERVICES	110,000.00	110,000.00	-	100,000.00	100,000.00	-
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	-	500.00	500.00	-
001.1751.540100: SUPPLIES	12,000.00	12,000.00	-	16,000.00	16,000.00	-
001.1751.550100: EQUIPMENT	10,000.00	10,000.00	-	42,000.00	42,000.00	-
001.1751.560100: OTHER EXPENSE	4,000.00	4,000.00	-	3,000.00	3,000.00	-
001.1751.560200: ADVERTISING/PRINTING	34,000.00	34,000.00	-	30,000.00	30,000.00	-
001.1751.560300: TRAVEL	5,000.00	5,000.00	-	5,000.00	5,000.00	-
001.1751.560800: POLL WORKERS	65,000.00	65,000.00	-	60,000.00	60,000.00	-
BOARD OF ELECTIONS: 1751 Total	539,424.00	539,424.00	-	523,537.04	523,537.04	-
SHERIFF: 1803						
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	-	69,372.00	69,372.00	-
001.1803.510200: SALARIES EMPLOYEES	156,082.00	156,082.00	-	193,688.00	193,688.00	-
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,156,860.00	-	1,021,569.60	1,021,569.60	-
001.1803.510400: SALARIES OVERTIME	50,000.00	50,000.00	-	43,000.00	43,000.00	-
001.1803.530100: CONTRACT SERVICES	45,000.00	45,000.00	-	35,000.00	39,392.62	(4,392.62)
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	-	2,500.00	2,500.00	-
001.1803.530250: REPAIR VEHICLES	50,000.00	50,000.00	-	50,000.00	50,000.00	-
001.1803.540100: SUPPLIES	10,000.00	10,000.00	-	10,000.00	10,000.00	-
001.1803.540200: GASOLINE	142,000.00	142,000.00	-	150,000.00	150,000.00	-
001.1803.550100: EQUIPMENT	30,000.00	30,000.00	-	24,000.00	24,000.00	-
001.1803.560300: TRAVEL	500.00	500.00	-	500.00	500.00	-
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	-	5,000.00	5,000.00	-
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	-	1,000.00	1,000.00	-
001.1803.560420: SO DARE EXPENSE	5,000.00	5,000.00	-	5,000.00	5,000.00	-
001.1803.560500: ALLOWANCES	30,832.00	30,832.00	-	30,832.00	30,832.00	-
001.1803.560550: TRAINING SCHOOL	5,000.00	5,000.00	-	5,000.00	5,000.00	-
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	14,246.00	-	12,000.00	12,000.00	-
SHERIFF: 1803 Total	1,773,392.00	1,773,392.00	-	1,658,461.60	1,662,854.22	(4,392.62)

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RECORDER: 1851						
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	-	50,203.00	50,203.00	-
001.1851.510200: SALARIES EMPLOYEES	76,656.00	76,656.00	-	71,778.44	71,778.44	-
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	-	68,000.00	68,000.00	-
001.1851.540100: SUPPLIES	1,500.00	1,500.00	-	1,500.00	1,500.00	-
001.1851.560100: OTHER EXPENSE	2,008.00	2,008.12	(0.12)	2,008.12	2,008.12	-
001.1851.560300: TRAVEL	550.00	549.88	0.12	550.00	550.00	-
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	-	1,500.00	1,500.00	-
RECORDER: 1851 Total	200,417.00	200,417.00	-	195,539.56	195,539.56	-
MICROFILM: 1861						
001.1861.510200: MICROFILM SALARY	43,023.00	43,023.00	-	40,285.16	40,285.16	-
001.1861.530100: CONTRACT SERVICES	3,500.00	3,500.00	-	4,000.00	4,000.00	-
001.1861.540100: SUPPLIES	1,000.00	1,000.00	-	500.00	500.00	-
MICROFILM: 1861 Total	47,523.00	47,523.00	-	44,785.16	44,785.16	-
DEPARTMENT: 1871						
001.1871.530100: CONTRACT SERVICES	10,300.00	10,300.00	-	-	-	-
001.1871.540100: SUPPLIES	3,000.00	3,000.00	-	-	-	-
001.1871.550100: EQUIPMENT	1,000.00	1,000.00	-	-	-	-
001.1871.560100: OTHER EXPENSE	1,000.00	1,000.00	-	-	-	-
001.1871.560110: TRAINING	200.00	200.00	-	-	-	-
001.1871.560300: TRAVEL	500.00	500.00	-	-	-	-
DEPARTMENT: 1871 Total	16,000.00	16,000.00	-	-	-	-
COMMISSIONER - OTHER: 1941						
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	-	135,000.00	135,000.00	-
001.1941.550100: EQUIPMENT	166,000.00	166,000.00	-	140,000.00	171,603.69	(31,603.69)
001.1941.590200: EMA TRANSFERS OUT	37,000.00	37,000.00	-	35,563.84	35,563.84	-
001.1941.590500: 691 LOAN	108,728.96	108,728.96	-	108,728.96	108,728.96	-
001.1941.590511: CLINE COURT HOUSE BOND	61,088.00	61,088.00	-	-	-	-
001.1941.590520: COURTHOUSE RENOVATIONS	69,380.01	69,380.01	-	70,386.26	70,386.26	-
COMMISSIONER - OTHER: 1941 Total	577,196.97	577,196.97	-	489,679.06	521,282.75	(31,603.69)
DEPARTMENT: 1942						
001.1942.530910: PUBLIC DEFENDER	451,308.00	451,308.00	-	462,404.00	462,404.00	-
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	-	123,000.00	123,000.00	-
DEPARTMENT: 1942 Total	574,308.00	574,308.00	-	585,404.00	585,404.00	-
DEPARTMENT: 1943						
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,560,000.00	-	1,660,000.00	1,675,991.66	(15,991.66)
DEPARTMENT: 1943 Total	1,560,000.00	1,560,000.00	-	1,660,000.00	1,675,991.66	(15,991.66)

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DEPARTMENT: 1944						
001.1944.530900: 691 MAINTENANCE	75,000.00	75,000.00	-	64,000.00	64,000.00	-
DEPARTMENT: 1944 Total	75,000.00	75,000.00	-	64,000.00	64,000.00	-
BUILDINGS & GROUNDS: 1951						
001.1951.510200: SALARIES EMPLOYEES	166,860.00	166,860.00	-	158,000.00	158,000.00	-
001.1951.530100: CONTRACT SERVICES	274,500.00	251,932.37	22,567.63	300,000.00	287,759.55	12,240.45
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	-	8,000.00	8,000.00	-
001.1951.540100: SUPPLIES	51,000.00	51,000.00	-	39,000.00	39,000.00	-
001.1951.550100: EQUIPMENT	35,000.00	35,000.00	-	20,000.00	20,000.00	-
001.1951.560100: OTHER EXPENSE	8,000.00	17,000.00	(9,000.00)	3,000.00	3,000.00	-
001.1951.560125: TAXES & ASSESSMENTS	5,600.00	5,600.00	-	5,600.00	5,600.00	-
001.1951.560300: TRAVEL	-	1,000.00	(1,000.00)	-	-	-
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	-	3,500.00	3,500.00	-
001.1951.580100: TRANSFERS OUT	-	12,567.63	(12,567.63)	-	12,240.45	(12,240.45)
BUILDINGS & GROUNDS: 1951 Total	552,460.00	552,460.00	-	537,100.00	537,100.00	-
DEPARTMENT: 2105						
001.2105.560100: FEES	-	-	-	1,000.00	1,000.00	-
DEPARTMENT: 2105 Total	-	-	-	1,000.00	1,000.00	-
DEPARTMENT: 2155						
001.2155.560600: GRANT CO EXTENSION	90,000.00	90,000.00	-	86,066.00	86,066.00	-
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	141,237.00	-	137,124.00	137,124.00	-
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	2,000.00	-	1,500.00	1,500.00	-
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	-	800.00	800.00	-
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	-	4,000.00	4,000.00	-
DEPARTMENT: 2155 Total	238,037.00	238,037.00	-	229,490.00	229,490.00	-
DEPARTMENT: 2205						
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	-	2,500.00	2,500.00	-
001.2205.560101: CRIPPLED CHILDREN	93,153.00	93,153.00	-	70,707.00	70,707.00	-
DEPARTMENT: 2205 Total	95,653.00	95,653.00	-	73,207.00	73,207.00	-

Monthly for March 2014 Appropriation Comparison for GENERAL FUND

Account	2014 Original Appropriations	2014 Revised Appropriations	2014 Appropriation Comparison	2013 Original Appropriations	2013 Revised Appropriations	2013 Appropriation Comparison
VETERANS: 2306						
001.2306.510100: SALARIES OFFICIAL	33,150.00	33,150.00	-	32,500.00	32,500.00	-
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	-	80,000.00	80,000.00	-
001.2306.540100: SUPPLIES	4,500.00	4,500.00	-	3,500.00	4,370.00	(870.00)
001.2306.550100: EQUIPMENT	2,000.00	2,000.00	-	2,000.00	1,130.00	870.00
001.2306.560100: OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
001.2306.560201: RELIEF TRAVEL	50,000.00	50,000.00	-	65,000.00	65,000.00	-
001.2306.560202: RSVP TRAVEL	36,000.00	36,000.00	-	20,000.00	20,000.00	-
001.2306.560300: TRAVEL	7,500.00	7,500.00	-	4,000.00	4,000.00	-
001.2306.560400: RELIEF ALLOWANCE	226,707.00	226,707.00	-	228,962.13	228,962.13	-
001.2306.560700: INDIGENT BURIAL	10,000.00	10,000.00	-	10,000.00	10,000.00	-
VETERANS: 2306 Total	452,857.00	452,857.00	-	448,962.13	448,962.13	-
DEPARTMENT: 2316						
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	-	26,000.00	26,000.00	-
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	-	7,000.00	7,000.00	-
DEPARTMENT: 2316 Total	33,000.00	33,000.00	-	33,000.00	33,000.00	-
COMMISSIONERS - INSURANCE: 2351						
001.2351.520100: CEBCO	1,158,780.00	1,158,780.00	-	1,118,780.35	1,114,180.35	4,600.00
001.2351.520200: MMOH	103,156.00	103,156.00	-	103,156.19	103,156.19	-
001.2351.520300: DENTAL	27,609.00	27,609.00	-	27,608.71	27,608.71	-
001.2351.520400: VISION	18,000.00	18,000.00	-	4,266.80	4,266.80	-
001.2351.520500: COBRA	10,000.00	10,000.00	-	1,129.45	5,729.45	(4,600.00)
001.2351.521100: LIFE INSURANCE	6,000.00	6,000.00	-	8,000.00	8,000.00	-
001.2351.522100: MEDICARE	71,800.00	71,800.00	-	70,000.00	70,000.00	-
001.2351.524100: WORKMENS COMEPATION	26,165.00	26,165.00	-	27,656.11	29,477.07	(1,820.96)
001.2351.525100: PERS	470,100.00	470,100.00	-	475,000.00	475,000.00	-
001.2351.560950: OFFICIAL BONDS	6,725.00	6,725.00	-	3,625.00	3,625.00	-
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,898,335.00	-	1,839,222.61	1,841,043.57	(1,820.96)
DEPARTMENT: 2353						
001.2353.526100: PERS	250,490.00	250,490.00	-	210,000.00	210,000.00	-
DEPARTMENT: 2353 Total	250,490.00	250,490.00	-	210,000.00	210,000.00	-
COMMISSIONERS - GRANTS: 2361						
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	275,000.00	-	290,000.00	290,000.00	-
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	-	16,000.00	16,000.00	-
001.2361.560000: UNANTICIPATED EMERGENCIES	113,635.00	106,135.00	7,500.00	100,177.13	44,025.00	56,152.13
001.2361.590600: GRANT	76,098.00	76,098.00	-	72,475.00	72,475.00	-
001.2361.590650: GRANT CHILD SUPPORT	325,000.00	325,000.00	-	297,500.00	297,500.00	-
COMMISSIONERS - GRANTS: 2361 Total	805,733.00	798,233.00	7,500.00	776,152.13	720,000.00	56,152.13

Monthly for March 2014 Appropriation Comparison for GENERAL FUND

Account	2014 Original Appropriations	2014 Revised Appropriations	2014 Appropriation Comparison	2013 Original Appropriations	2013 Revised Appropriations	2013 Appropriation Comparison
Total	13,248,275.97	13,248,275.97	-	12,698,960.00	12,744,951.66	(45,991.66)

Monthly for March 2014 Expense Comparison for GENERAL FUND

Account	2014 Revised Appropriations	2013 Revised Appropriations	% of Change	2014 YTD Expenses	2013 YTD Expenses	% Change YTD Expense	Unexpended
COMMISSIONERS: 1001							
001.1001.510100: SALARIES OFFICIALS	166,572.00	166,572.00	.00%	43,185.60	41,312.90	4.34%	123,386.40
001.1001.510200: SALARIES EMPLOYEES	138,729.00	103,500.00	25.39%	38,256.41	26,951.20	29.55%	100,472.59
001.1001.527100: OTHER EXPENSE DUES	10,300.00	-	100.00%	9,251.00	-	100.00%	1,049.00
001.1001.530101: COMP SPEC	5,500.00	5,400.00	1.82%	-	-	.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%	350.00	525.00	(50.00%)	5,150.00
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	18,000.00	40.00%	7,825.02	8,616.25	(10.11%)	22,174.98
001.1001.560100: OTHER EXPENSE	64,000.00	65,000.00	(1.56%)	5,094.80	50,000.00	(881.39%)	58,905.20
001.1001.560105: OTHER EXPENSES DUES	-	10,100.00	.00%	-	9,217.00	.00%	-
001.1001.560110: FERNDALE PARK EXPENSES	2,200.00	2,000.00	9.09%	300.54	403.56	(34.28%)	1,899.46
001.1001.560200: ADVERTISING/PRINTING	1,400.00	2,000.00	(42.86%)	767.10	-	100.00%	632.90
001.1001.560300: TRAVEL	12,000.00	9,000.00	25.00%	2,486.51	3,430.20	(37.95%)	9,513.49
001.1001.571102: SUPPLIES	12,000.00	6,000.00	50.00%	3,946.04	5,051.13	(28.01%)	8,053.96
COMMISSIONERS: 1001 Total	459,651.00	404,522.00	11.99%	122,333.02	154,577.24	(26.36%)	337,317.98
AUDITOR: 1051							
001.1051.510100: SALARIES OFFICIAL	68,390.00	68,390.00	.00%	17,730.72	18,412.66	(3.85%)	50,659.28
001.1051.510200: SALARIES EMPLOYEES	199,183.00	187,975.00	5.63%	47,269.87	50,283.59	(6.38%)	151,913.13
001.1051.540100: SUPPLIES	5,000.00	5,000.00	.00%	160.00	-	100.00%	4,840.00
001.1051.560100: OTHER EXPENSE	12,000.00	12,000.00	.00%	1,135.47	645.77	43.13%	10,864.53
001.1051.560200: ADVERTISING/PRINTING	5,000.00	5,000.00	.00%	2,553.40	429.93	83.16%	2,446.60
001.1051.560300: TRAVEL	3,000.00	3,000.00	.00%	291.99	1,070.38	(266.58%)	2,708.01
AUDITOR: 1051 Total	292,573.00	281,365.00	3.83%	69,141.45	70,842.33	(2.46%)	223,431.55
TREASURER: 1101							
001.1101.510100: SALARIES OFFICIAL	53,214.00	53,214.00	.00%	13,796.20	14,326.83	(3.85%)	39,417.80
001.1101.510200: SALARIES EMPLOYEES	72,307.00	67,600.93	6.51%	13,570.20	31,566.61	(132.62%)	58,736.80
001.1101.510300: SALARIES PART-TIME	4,410.00	2,790.00	36.73%	2,462.01	2,786.75	(13.19%)	1,947.99
001.1101.530200: CONTRACT REPAIRS	250.00	250.00	.00%	250.00	250.00	.00%	-
001.1101.540100: SUPPLIES	1,100.00	600.00	45.45%	151.11	149.72	.92%	948.89
001.1101.560100: OTHER EXPENSE	10,500.00	4,300.00	59.05%	2,128.56	2,128.56	.00%	8,371.44
001.1101.560200: ADVERTISING/PRINTING	10,500.00	10,910.00	(3.90%)	917.20	889.29	3.04%	9,582.80
001.1101.560300: TRAVEL	600.00	600.00	.00%	50.62	-	100.00%	549.38
001.1101.560350: EDUCATION	525.00	525.00	.00%	-	-	.00%	525.00
TREASURER: 1101 Total	153,406.00	140,789.93	8.22%	33,325.90	52,097.76	(56.33%)	120,080.10

Monthly for March 2014 Expense Comparison for GENERAL FUND

Account	2014 Revised Appropriations	2013 Revised Appropriations	% of Change	2014 YTD Expenses	2013 YTD Expenses	% Change YTD Expense	Unexpended
PROSECUTOR: 1151							
001.1151.510100: SALARIES OFFICIALS	115,703.00	115,703.00	.00%	29,997.00	31,150.84	(3.85%)	85,706.00
001.1151.510200: SALARIES EMPLOYEES	680,465.00	636,809.00	6.42%	173,021.40	170,564.33	1.42%	507,443.60
001.1151.540100: SUPPLIES	4,500.00	4,500.00	.00%	68.89	2,701.43	(3,821.37%)	4,431.11
001.1151.550100: EQUIPMENT	2,000.00	-	100.00%	-	-	.00%	2,000.00
001.1151.560100: OTHER EXPENSE	34,000.00	32,000.00	5.88%	7,644.71	1,663.94	78.23%	26,355.29
001.1151.560300: TRAVEL	1,999.50	1,700.00	14.98%	-	306.81	.00%	1,999.50
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	2,600.00	(160.00%)	-	-	.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%	-
PROSECUTOR: 1151 Total	910,048.00	855,792.50	5.96%	281,112.50	268,867.85	4.36%	628,935.50
BOARD OF REVISIONS: 1201							
001.1201.540100: SUPPLIES	500.00	500.00	.00%	-	-	.00%	500.00
BOARD OF REVISIONS: 1201 Total	500.00	500.00	.00%	-	-	.00%	500.00
EXAMINATION: 1251							
001.1251.530800: EXAM CO OFFICES	73,500.00	96,000.00	(30.61%)	-	12,766.49	.00%	73,500.00
EXAMINATION: 1251 Total	73,500.00	96,000.00	(30.61%)	-	12,766.49	.00%	73,500.00
SETTLEMENT FEES: 1261							
001.1261.560900: FEES	55,000.00	55,000.00	.00%	-	-	.00%	55,000.00
SETTLEMENT FEES: 1261 Total	55,000.00	55,000.00	.00%	-	-	.00%	55,000.00
PLANNING COMMISSION: 1301							
001.1301.560200: PLANNING/BUCKEYE HVRD	4,092.00	4,092.50	(.01%)	-	-	.00%	4,092.00
001.1301.560300: PLANNING/BUCKEYE/RC&D	350.00	350.00	.00%	350.00	350.00	.00%	-
PLANNING COMMISSION: 1301 Total	4,442.00	4,442.50	(.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%	12,303.00	9,698.22	21.17%	36,827.00
001.1351.530100: CONTRACT SERVICES	50,000.00	45,000.00	10.00%	32,201.50	27,612.00	14.25%	17,798.50
001.1351.540100: SUPPLIES	9,000.00	9,000.00	.00%	589.25	-	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%	1,500.00
DATA PROCESSING: 1351 Total	113,130.00	95,070.60	15.96%	45,868.75	37,656.22	17.90%	67,261.25
COURT OF APPEALS: 1402							
001.1402.530200: CONTRACT REPAIRS	425.00	545.00	(28.24%)	425.00	425.00	.00%	-
001.1402.540100: SUPPLIES	835.00	1,550.00	(85.63%)	431.82	309.11	28.42%	403.18
001.1402.550100: EQUIPMENT	7,410.00	6,449.75	12.96%	1,833.88	1,849.11	(.83%)	5,576.12
001.1402.560100: OTHER EXPENSE	125.00	125.00	.00%	-	-	.00%	125.00
COURT OF APPEALS: 1402 Total	8,795.00	8,669.75	1.42%	2,690.70	2,583.22	3.99%	6,104.30

Monthly for March 2014 Expense Comparison for GENERAL FUND

Account	2014 Revised Appropriations	2013 Revised Appropriations	% of Change	2014 YTD Expenses	2013 YTD Expenses	% Change YTD Expense	Unexpended
COMMON PLEAS COURT: 1452							
001.1452.510100: SALARIES OFFICIAL	23,313.00	23,312.52	.00%	5,600.10	2,800.05	50.00%	17,712.90
001.1452.510200: SALARIES EMPLOYEES	280,963.00	253,337.47	9.83%	74,488.35	64,742.31	13.08%	206,474.65
001.1452.510210: SALARIES REFEREE	49,473.00	46,260.00	6.49%	13,685.35	12,266.17	10.37%	35,787.65
001.1452.510500: SALARIES OTHER	-	150.00	.00%	-	-	.00%	-
001.1452.510501: JURY COMM SALARIES	150.00	-	100.00%	-	-	.00%	150.00
001.1452.530200: CONTRACT REPAIRS	4,500.00	4,000.00	11.11%	673.50	557.70	17.19%	3,826.50
001.1452.530210: FOREIGN JUDGE EXP	1,000.00	700.00	30.00%	-	190.40	.00%	1,000.00
001.1452.530215: ATTORNEY FEES	45,000.00	50,000.00	(11.11%)	11,623.24	9,121.52	21.52%	33,376.76
001.1452.530220: JURORS FEES	34,879.00	40,000.00	(14.68%)	5,360.34	4,164.86	22.30%	29,518.66
001.1452.530225: WITNESS FEES	1,500.00	1,500.00	.00%	183.35	6.00	96.73%	1,316.65
001.1452.530230: TRANSCRIPTS	5,268.00	6,272.00	(19.06%)	-	-	.00%	5,268.00
001.1452.540100: SUPPLIES	7,500.00	7,000.00	6.67%	2,662.72	1,451.08	45.50%	4,837.28
001.1452.560100: OTHER EXPENSE	7,500.00	7,000.00	6.67%	1,896.05	1,824.98	3.75%	5,603.95
001.1452.590300: ADVANCES OUT	10,000.00	20,000.00	(100.00%)	10,000.00	10,000.00	.00%	-
COMMON PLEAS COURT: 1452 Total	471,046.00	459,531.99	2.44%	126,173.00	107,125.07	15.10%	344,873.00
DEPARTMENT: 1462							
001.1462.560100: OTHER EXPENCE	-	10,450.00	.00%	-	-	.00%	-
DEPARTMENT: 1462 Total	-	10,450.00	.00%	-	-	.00%	-
JUVENILE COURT: 1502							
001.1502.510200: SALARIES EMPLOYEES	299,000.00	279,000.00	6.69%	75,662.04	72,862.66	3.70%	223,337.96
001.1502.510250: MAGISTRATE SALARIES	65,000.00	61,000.00	6.15%	16,762.93	16,342.69	2.51%	48,237.07
001.1502.530200: CONTRACT REPAIRS	3,500.00	3,500.00	.00%	-	-	.00%	3,500.00
001.1502.530225: WITNESS FEES	400.00	400.00	.00%	-	-	.00%	400.00
001.1502.540100: SUPPLIES	7,000.00	7,000.00	.00%	53.96	661.77	(1,126.41%)	6,946.04
001.1502.560100: OTHER EXPENSE	20,000.00	20,000.00	.00%	2,199.91	3,276.11	(48.92%)	17,800.09
001.1502.560150: OTHER	25,000.00	10,000.00	60.00%	-	-	.00%	25,000.00
001.1502.560300: TRAVEL	6,000.00	6,000.00	.00%	797.92	668.90	16.17%	5,202.08
JUVENILE COURT: 1502 Total	425,900.00	386,900.00	9.16%	95,476.76	93,812.13	1.74%	330,423.24
PROBATE COURT: 1552							
001.1552.510100: SALARIES OFFICIAL	11,656.00	11,656.26	.00%	2,800.05	2,800.05	.00%	8,855.95
001.1552.510200: SALARIES EMPLOYEES	79,000.00	77,000.00	2.53%	19,975.87	20,466.11	(2.45%)	59,024.13
001.1552.530200: CONTRACT REPAIRS	2,000.00	2,000.00	.00%	-	87.50	.00%	2,000.00
001.1552.530225: WITNESS FEES	100.00	100.00	.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	-	100.00%	4,879.72
001.1552.560300: TRAVEL	500.00	500.00	.00%	-	-	.00%	500.00
001.1552.560500: MENTAL HEALTH	43,000.00	45,000.00	(4.65%)	11,137.00	12,936.00	(16.15%)	31,863.00
PROBATE COURT: 1552 Total	144,456.00	144,456.26	.00%	34,411.07	36,301.51	(5.49%)	110,044.93

Monthly for March 2014 Expense Comparison for GENERAL FUND

Account	2014 Revised Appropriations	2013 Revised Appropriations	% of Change	2014 YTD Expenses	2013 YTD Expenses	% Change YTD Expense	Unexpended
CLERK OF COURTS: 1602							
001.1602.510100: SALARIES OFFICIAL	53,215.00	53,215.03	.00%	13,796.20	14,326.83	(3.85%)	39,418.80
001.1602.510200: SALARIES EMPLOYEES	117,660.00	103,293.24	12.21%	23,699.20	28,180.50	(18.91%)	93,960.80
001.1602.540100: SUPPLIES	-	500.00	.00%	-	-	.00%	-
CLERK OF COURTS: 1602 Total	170,875.00	157,008.27	8.12%	37,495.40	42,507.33	(13.37%)	133,379.60
CORONER: 1653							
001.1653.510100: SALARIES OFFICIAL	41,465.00	41,465.00	.00%	10,672.40	11,082.89	(3.85%)	30,792.60
001.1653.510200: SALARIES EMPLOYEES	17,054.00	17,053.92	.00%	4,591.44	4,591.44	.00%	12,462.56
001.1653.530100: CONTRACT SERVICES	60,000.00	60,000.00	.00%	22,192.00	25,622.00	(15.46%)	37,808.00
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	3,000.00	3,000.00	.00%	-	-	.00%	3,000.00
001.1653.560300: TRAVEL	8,000.00	8,000.00	.00%	256.52	289.92	(13.02%)	7,743.48
CORONER: 1653 Total	131,769.00	131,768.92	.00%	37,998.77	41,688.94	(9.71%)	93,770.23
MUNICIPAL COURT: 1702							
001.1702.510100: SALARIES OFFICIAL	25,300.00	25,300.00	.00%	6,324.94	6,325.02	.00%	18,975.06
001.1702.510200: SALARIES EMPLOYEES	68,356.00	64,483.84	5.66%	16,423.13	15,949.90	2.88%	51,932.87
001.1702.530220: JURORS FEES	3,500.00	3,500.00	.00%	1,020.00	1,670.00	(63.73%)	2,480.00
001.1702.530225: WITNESS FEES	400.00	400.00	.00%	18.12	39.20	(116.34%)	381.88
001.1702.530250: ASSIGNED COUNSEL	4,000.00	2,500.00	37.50%	2,281.00	496.00	78.26%	1,719.00
001.1702.530255: CRIMINAL PROSECUTION	49,303.00	49,303.01	.00%	-	12,325.75	.00%	49,303.00
MUNICIPAL COURT: 1702 Total	150,859.00	145,486.85	3.56%	26,067.19	36,805.87	(41.20%)	124,791.81
BOARD OF ELECTIONS: 1751							
001.1751.510100: SALARIES OFFICIAL	23,924.00	23,037.04	3.71%	6,202.28	6,202.28	.00%	17,721.72
001.1751.510200: SALARIES EMPLOYEES	205,000.00	190,000.00	7.32%	48,363.33	44,544.57	7.90%	156,636.67
001.1751.510300: SALARIES EMPLOYEES (PARTTIME)	70,000.00	54,000.00	22.86%	13,279.03	12,963.84	2.37%	56,720.97
001.1751.530100: CONTRACT SERVICES	110,000.00	100,000.00	9.09%	10,856.96	57,838.62	(432.73%)	99,143.04
001.1751.530200: CONTRACT REPAIRS	500.00	500.00	.00%	-	-	.00%	500.00
001.1751.540100: SUPPLIES	12,000.00	16,000.00	(33.33%)	354.73	4,172.95	(1,076.37%)	11,645.27
001.1751.550100: EQUIPMENT	10,000.00	42,000.00	(320.00%)	-	36,272.65	.00%	10,000.00
001.1751.560100: OTHER EXPENSE	4,000.00	3,000.00	25.00%	181.63	1,498.50	(725.03%)	3,818.37
001.1751.560200: ADVERTISING/PRINTING	34,000.00	30,000.00	11.76%	-	-	.00%	34,000.00
001.1751.560300: TRAVEL	5,000.00	5,000.00	.00%	189.33	394.59	(108.41%)	4,810.67
001.1751.560800: POLL WORKERS	65,000.00	60,000.00	7.69%	-	-	.00%	65,000.00
BOARD OF ELECTIONS: 1751 Total	539,424.00	523,537.04	2.95%	79,427.29	163,888.00	(106.34%)	459,996.71

Monthly for March 2014 Expense Comparison for GENERAL FUND

Account	2014 Revised Appropriations	2013 Revised Appropriations	% of Change	2014 YTD Expenses	2013 YTD Expenses	% Change YTD Expense	Unexpended
SHERIFF: 1803							
001.1803.510100: SALARIES OFFICIAL	69,372.00	69,372.00	.00%	17,985.40	18,677.05	(3.85%)	51,386.60
001.1803.510200: SALARIES EMPLOYEES	156,082.00	193,688.00	(24.09%)	45,315.76	60,879.86	(34.35%)	110,766.24
001.1803.510210: LAW ENFORCEMENT SALARIES (DEPUTIES)	1,156,860.00	1,021,569.60	11.69%	281,431.23	258,813.13	8.04%	875,428.77
001.1803.510400: SALARIES OVERTIME	50,000.00	43,000.00	14.00%	14,079.11	9,877.52	29.84%	35,920.89
001.1803.530100: CONTRACT SERVICES	45,000.00	39,392.62	12.46%	21,585.16	13,193.12	38.88%	23,414.84
001.1803.530200: CONTRACT REPAIRS	2,500.00	2,500.00	.00%	300.00	105.00	65.00%	2,200.00
001.1803.530250: REPAIR VEHICLES	50,000.00	50,000.00	.00%	21,800.85	15,583.89	28.52%	28,199.15
001.1803.530251: REPAIR VEHICLES	-	-	.00%	-	(46.00)	.00%	-
001.1803.540100: SUPPLIES	10,000.00	10,000.00	.00%	6,380.84	6,955.02	(9.00%)	3,619.16
001.1803.540200: GASOLINE	142,000.00	150,000.00	(5.63%)	40,765.49	39,527.00	3.04%	101,234.51
001.1803.550100: EQUIPMENT	30,000.00	24,000.00	20.00%	22,900.07	6,063.00	73.52%	7,099.93
001.1803.560300: TRAVEL	500.00	500.00	.00%	-	-	.00%	500.00
001.1803.560350: PURSUING PRISONERS	5,000.00	5,000.00	.00%	1,280.00	1,524.00	(19.06%)	3,720.00
001.1803.560410: CANINE EXPENSE	1,000.00	1,000.00	.00%	167.88	15.00	91.07%	832.12
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%	-
001.1803.560550: TRAINING SCHOOL	5,000.00	5,000.00	.00%	470.00	2,320.00	(393.62%)	4,530.00
001.1803.590200: OCJS-DVDA COUNTY MATCH	14,246.00	12,000.00	15.77%	14,246.00	2,064.82	85.51%	-
SHERIFF: 1803 Total	1,773,392.00	1,662,854.22	6.23%	521,197.79	466,534.41	10.49%	1,252,194.21
RECORDER: 1851							
001.1851.510100: SALARIES OFFICIAL	50,203.00	50,203.00	.00%	13,015.60	13,516.16	(3.85%)	37,187.40
001.1851.510200: SALARIES EMPLOYEES	76,656.00	71,778.44	6.36%	19,750.50	19,330.50	2.13%	56,905.50
001.1851.530100: CONTRACT SERVICES	68,000.00	68,000.00	.00%	270.00	3,133.29	(1,060.48%)	67,730.00
001.1851.540100: SUPPLIES	1,500.00	1,500.00	.00%	279.90	372.28	(33.00%)	1,220.10
001.1851.560100: OTHER EXPENSE	2,008.12	2,008.12	.00%	2,008.12	2,008.12	.00%	-
001.1851.560300: TRAVEL	549.88	550.00	(.02%)	84.00	-	100.00%	465.88
001.1851.560500: HOUSING TRUST FUND	1,500.00	1,500.00	.00%	-	-	.00%	1,500.00
RECORDER: 1851 Total	200,417.00	195,539.56	2.43%	35,408.12	38,360.35	(8.34%)	165,008.88
MICROFILM: 1861							
001.1861.510200: MICROFILM SALARY	43,023.00	40,285.16	6.36%	11,083.10	10,848.60	2.12%	31,939.90
001.1861.530100: CONTRACT SERVICES	3,500.00	4,000.00	(14.29%)	-	-	.00%	3,500.00
001.1861.530110: MICROFILM FILM STORAGE	-	-	.00%	-	(207.81)	.00%	-
001.1861.540100: SUPPLIES	1,000.00	500.00	50.00%	-	-	.00%	1,000.00
MICROFILM: 1861 Total	47,523.00	44,785.16	5.76%	11,083.10	10,640.79	3.99%	36,439.90
DEPARTMENT: 1871							
001.1871.530100: CONTRACT SERVICES	10,300.00	-	100.00%	3,883.30	-	100.00%	6,416.70
001.1871.540100: SUPPLIES	3,000.00	-	100.00%	276.93	-	100.00%	2,723.07
001.1871.550100: EQUIPMENT	1,000.00	-	100.00%	-	-	.00%	1,000.00
001.1871.560100: OTHER EXPENSE	1,000.00	-	100.00%	-	-	.00%	1,000.00
001.1871.560110: TRAINING	200.00	-	100.00%	176.50	-	100.00%	23.50
001.1871.560300: TRAVEL	500.00	-	100.00%	180.00	-	100.00%	320.00
DEPARTMENT: 1871 Total	16,000.00	-	100.00%	4,516.73	-	100.00%	11,483.27

Monthly for March 2014 Expense Comparison for GENERAL FUND

Account	2014 Revised Appropriations	2013 Revised Appropriations	% of Change	2014 YTD Expenses	2013 YTD Expenses	% Change YTD Expense	Unexpended
COMMISSIONER - OTHER: 1941							
001.1941.530960: CONTRACT SERVICES	135,000.00	135,000.00	.00%	42,487.54	50,348.64	(18.50%)	92,512.46
001.1941.550100: EQUIPMENT	166,000.00	171,603.69	(3.38%)	31,603.69	-	100.00%	134,396.31
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%	108,728.96
001.1941.590511: CLINE COURT HOUSE BOND	61,088.00	-	100.00%	-	-	.00%	61,088.00
001.1941.590520: COURTHOUSE RENOVATIONS	69,380.01	70,386.26	(1.45%)	-	-	.00%	69,380.01
COMMISSIONER - OTHER: 1941 Total	577,196.97	521,282.75	9.69%	109,659.23	85,912.48	21.66%	467,537.74
DEPARTMENT: 1942							
001.1942.530910: PUBLIC DEFENDER	451,308.00	462,404.00	(2.46%)	112,827.00	231,202.00	(104.92%)	338,481.00
001.1942.530950: LEGAL SERVICE (JUVENILE COURT)	123,000.00	123,000.00	.00%	22,886.20	28,052.56	(22.57%)	100,113.80
DEPARTMENT: 1942 Total	574,308.00	585,404.00	(1.93%)	135,713.20	259,254.56	(91.03%)	438,594.80
DEPARTMENT: 1943							
001.1943.530955: REGIONAL JAIL	1,560,000.00	1,675,991.66	(7.44%)	443,738.65	600,640.85	(35.36%)	1,116,261.35
DEPARTMENT: 1943 Total	1,560,000.00	1,675,991.66	(7.44%)	443,738.65	600,640.85	(35.36%)	1,116,261.35
DEPARTMENT: 1944							
001.1944.530900: 691 MAINTENANCE	75,000.00	64,000.00	14.67%	20,886.09	31,014.97	(48.50%)	54,113.91
DEPARTMENT: 1944 Total	75,000.00	64,000.00	14.67%	20,886.09	31,014.97	(48.50%)	54,113.91
BUILDINGS & GROUNDS: 1951							
001.1951.510200: SALARIES EMPLOYEES	166,860.00	158,000.00	5.31%	48,221.00	42,235.93	12.41%	118,639.00
001.1951.530100: CONTRACT SERVICES	251,932.37	287,759.55	(14.22%)	63,379.24	54,902.74	13.37%	188,553.13
001.1951.530200: CONTRACT REPAIRS	8,000.00	8,000.00	.00%	1,474.48	3,167.55	(114.82%)	6,525.52
001.1951.540100: SUPPLIES	51,000.00	39,000.00	23.53%	11,650.47	10,564.55	9.32%	39,349.53
001.1951.550100: EQUIPMENT	35,000.00	20,000.00	42.86%	1,053.68	1,832.00	(73.87%)	33,946.32
001.1951.560100: OTHER EXPENSE	17,000.00	3,000.00	82.35%	9,036.50	884.00	90.22%	7,963.50
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	-	100.00%	130.48	-	100.00%	869.52
001.1951.560525: BIKEPATH MAINTENANCE	3,500.00	3,500.00	.00%	491.58	491.58	.00%	3,008.42
001.1951.580100: TRANSFERS OUT	12,567.63	12,240.45	2.60%	12,567.63	12,240.45	2.60%	-
BUILDINGS & GROUNDS: 1951 Total	552,460.00	537,100.00	2.78%	148,844.50	131,764.89	11.47%	403,615.50
DEPARTMENT: 2105							
001.2105.560100: FEES	-	1,000.00	.00%	-	-	.00%	-
DEPARTMENT: 2105 Total	-	1,000.00	.00%	-	-	.00%	-
DEPARTMENT: 2155							
001.2155.560600: GRANT CO EXTENSION	90,000.00	86,066.00	4.37%	-	21,516.50	.00%	90,000.00
001.2155.560610: GRANT SOIL CONSERVATION	141,237.00	137,124.00	2.91%	141,237.00	68,562.00	51.46%	-
001.2155.560620: GRANT ATHENS COUNTY FAIRGROUNDS	2,000.00	1,500.00	25.00%	-	-	.00%	2,000.00
001.2155.560630: GRANT ALBANY FAIRGROUNDS	800.00	800.00	.00%	-	-	.00%	800.00
001.2155.560640: APIARY INSPECTION	4,000.00	4,000.00	.00%	-	-	.00%	4,000.00
DEPARTMENT: 2155 Total	238,037.00	229,490.00	3.59%	141,237.00	90,078.50	36.22%	96,800.00

Monthly for March 2014 Expense Comparison for GENERAL FUND

Account	2014 Revised Appropriations	2013 Revised Appropriations	% of Change	2014 YTD Expenses	2013 YTD Expenses	% Change YTD Expense	Unexpended
DEPARTMENT: 2205							
001.2205.560100: OTHER - HEALTH MOSQUITO	2,500.00	2,500.00	.00%	-	-	.00%	2,500.00
001.2205.560101: CRIPPLED CHILDREN	93,153.00	70,707.00	24.10%	9,730.62	5,944.81	38.91%	83,422.38
DEPARTMENT: 2205 Total	95,653.00	73,207.00	23.47%	9,730.62	5,944.81	38.91%	85,922.38
VETERANS: 2306							
001.2306.510100: SALARIES OFFICIAL	33,150.00	32,500.00	1.96%	8,900.00	8,750.00	1.69%	24,250.00
001.2306.510200: SALARIES EMPLOYEES	80,000.00	80,000.00	.00%	19,083.39	18,834.38	1.30%	60,916.61
001.2306.540100: SUPPLIES	4,500.00	4,370.00	2.89%	479.09	2,162.89	(351.46%)	4,020.91
001.2306.550100: EQUIPMENT	2,000.00	1,130.00	43.50%	-	-	.00%	2,000.00
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%)	5,203.59	5,783.59	(11.15%)	44,796.41
001.2306.560202: RSVP TRAVEL	36,000.00	20,000.00	44.44%	-	6,723.03	.00%	36,000.00
001.2306.560300: TRAVEL	7,500.00	4,000.00	46.67%	769.26	1,756.24	(128.30%)	6,730.74
001.2306.560301: RELIEF ALLOWANCE	-	-	.00%	-	(200.00)	.00%	-
001.2306.560400: RELIEF ALLOWANCE	226,707.00	228,962.13	(.99%)	131,974.17	127,309.07	3.53%	94,732.83
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%	167,745.50	173,539.20	(3.45%)	285,111.50
DEPARTMENT: 2316							
001.2316.540110: GRAVE MARKERS	26,000.00	26,000.00	.00%	6,942.61	13,946.40	(100.88%)	19,057.39
001.2316.540120: MEMORIAL DAY EXPENSES	7,000.00	7,000.00	.00%	500.00	500.00	.00%	6,500.00
DEPARTMENT: 2316 Total	33,000.00	33,000.00	.00%	7,442.61	14,446.40	(94.10%)	25,557.39
COMMISSIONERS - INSURANCE: 2351							
001.2351.520100: CEBCO	1,158,780.00	1,114,180.35	3.85%	276,405.06	259,365.68	6.16%	882,374.94
001.2351.520200: MMOH	103,156.00	103,156.19	.00%	-	21,097.32	.00%	103,156.00
001.2351.520300: DENTAL	27,609.00	27,608.71	.00%	6,459.68	6,056.08	6.25%	21,149.32
001.2351.520400: VISION	18,000.00	4,266.80	76.30%	4,004.33	4,169.69	(4.13%)	13,995.67
001.2351.520500: COBRA	10,000.00	5,729.45	42.71%	1,063.68	1,441.64	(35.53%)	8,936.32
001.2351.521100: LIFE INSURANCE	6,000.00	8,000.00	(33.33%)	1,304.57	1,291.77	.98%	4,695.43
001.2351.522100: MEDICARE	71,800.00	70,000.00	2.51%	16,533.09	15,815.21	4.34%	55,266.91
001.2351.524100: WORKMENS COMPESATION	26,165.00	29,477.07	(12.66%)	25,983.13	29,477.07	(13.45%)	181.87
001.2351.525100: PERS	470,100.00	475,000.00	(1.04%)	101,117.31	99,757.96	1.34%	368,982.69
001.2351.560950: OFFICIAL BONDS	6,725.00	3,625.00	46.10%	522.00	3,352.00	(542.15%)	6,203.00
COMMISSIONERS - INSURANCE: 2351 Total	1,898,335.00	1,841,043.57	3.02%	433,392.85	441,824.42	(1.95%)	1,464,942.15
DEPARTMENT: 2353							
001.2353.526100: PERS	250,490.00	210,000.00	16.16%	54,298.22	50,740.20	6.55%	196,191.78
DEPARTMENT: 2353 Total	250,490.00	210,000.00	16.16%	54,298.22	50,740.20	6.55%	196,191.78

Monthly for March 2014 Expense Comparison for GENERAL FUND

Account	2014 Revised Appropriations	2013 Revised Appropriations	% of Change	2014 YTD Expenses	2013 YTD Expenses	% Change YTD Expense	Unexpended
COMMISSIONERS - GRANTS: 2361							
001.2361.529100: INSURANCE COUNTY BUILDINGS	275,000.00	290,000.00	(5.45%)	-	-	.00%	275,000.00
001.2361.529300: INSURANCE DEDUCTIBLE	16,000.00	16,000.00	.00%	-	2,500.00	.00%	16,000.00
001.2361.560000: UNANTICIPATED EMERGENCIES	106,135.00	44,025.00	58.52%	-	-	.00%	106,135.00
001.2361.590600: GRANT	76,098.00	72,475.00	4.76%	-	36,237.50	.00%	76,098.00
001.2361.590650: GRANT CHILD SUPPORT	325,000.00	297,500.00	8.46%	-	148,750.00	.00%	325,000.00
COMMISSIONERS - GRANTS: 2361 Total	798,233.00	720,000.00	9.80%	-	187,487.50	.00%	798,233.00
Total	13,248,275.97	12,744,951.66	3.80%	3,236,766.01	3,710,054.29	(14.62%)	10,011,509.96

Monthly for March 2014 Revenue Comparison for GENERAL FUND

Account	2014 YTD Actual Revenues	2013 YTD Actual Revenues	% Change YTD Revenues	2014 Revised Certification	% Remaining CY Revenue	2013 Revised Certification	% Remaining PY Revenue
DEPARTMENT: 0001							
001.0001.410100: GENERAL TAX	-	400,000.00	.00%	1,838,455.00	100.00%	1,821,438.00	78.04%
001.0001.410400: TRAILER TAX	-	-	.00%	29,000.00	100.00%	30,000.00	100.00%
001.0001.411100: PERMISSIVE TAX	1,565,311.74	1,462,190.06	6.59%	5,750,000.00	72.78%	5,400,000.00	72.92%
001.0001.412100: HOMESTEAD & ROLLBACK	-	-	.00%	220,424.00	100.00%	220,948.00	100.00%
001.0001.412200: LOCAL GOVERNMENT	132,875.70	131,914.90	.72%	481,305.00	72.39%	516,556.00	74.46%
001.0001.412250: CASINO TAX	195,139.74	149,976.28	23.14%	783,994.00	75.11%	688,235.00	78.21%
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	9,310.00	-	100.00%	10,000.00	6.90%	10,000.00	100.00%
001.0001.412510: OTHER TITLE IVD COMMON PLEAS CT	8,766.01	29,757.14	(239.46%)	90,000.00	90.26%	47,000.00	36.69%
001.0001.412520: OTHER TITLE IVD-JUVENILE CT	8,389.22	10,434.70	(24.38%)	50,000.00	83.22%	60,000.00	82.61%
001.0001.412530: OTHER TITLE IVD-CLERK OF COURTS	2,782.18	3,588.62	(28.99%)	9,500.00	70.71%	10,025.00	64.20%
001.0001.412600: PUB DEF-MUN CONT SERV	-	14,149.58	.00%	162,000.00	100.00%	162,000.00	91.27%
001.0001.413100: FEES AUDITOR / TRANSFER	0.25	5,926.81	(2,370,624.00%)	205,000.00	100.00%	210,000.00	97.18%
001.0001.413110: CONVEYANCE TAX	90,128.00	69,815.60	22.54%	260,000.00	65.34%	260,000.00	73.15%
001.0001.413120: SALES & COPIES	42.05	37.40	11.06%	100.00	57.95%	100.00	62.60%
001.0001.413130: MOBILE HOME CONVEYANCE FEE	540.40	871.60	(61.29%)	3,000.00	81.99%	3,000.00	70.95%
001.0001.413140: MOBILE HOME TRANSFER FEES	30.50	29.00	4.92%	130.00	76.54%	150.00	80.67%
001.0001.413150: TRANSFER FEE	312.50	304.00	2.72%	1,300.00	75.96%	1,200.00	74.67%
001.0001.413200: FEES RECORDER	31,488.75	44,833.00	(42.38%)	170,000.00	81.48%	150,000.00	70.11%
001.0001.413210: FEES MICROFILM	-	47.00	.00%	100.00	100.00%	1,000.00	95.30%
001.0001.413220: HOUSING TRUST FUND FEES	-	538.06	.00%	1,700.00	100.00%	1,500.00	64.13%
001.0001.413230: FEES CLK CRTS	45,345.07	66,228.41	(46.05%)	228,000.00	80.11%	208,754.68	68.27%
001.0001.413240: FEES TREASURER	0.25	6,426.82	(2,570,628.00%)	220,000.00	100.00%	220,000.00	97.08%
001.0001.413250: FEES PRBT CRT	7,132.00	9,654.21	(35.36%)	36,000.00	80.19%	38,000.00	74.59%
001.0001.413260: FEES JUV CT /DRUG SCR&MON , BOND FOREIT	2,072.00	1,572.00	24.13%	8,000.00	74.10%	8,500.00	81.51%
001.0001.413265: JUVENILE LAW LIBRARY	1,093.78	521.75	52.30%	1,600.00	31.64%	1,200.00	56.52%
001.0001.413270: FEES SHERIFF	10,309.81	22,354.44	(116.83%)	75,000.00	86.25%	75,000.00	70.19%
001.0001.413271: SORN REGISTRATION FEES	290.00	-	100.00%	1,500.00	80.67%	-	.00%
001.0001.413280: FEES BRD ELECTIONS	501.50	254.70	49.21%	600.00	16.42%	2,000.00	87.27%
001.0001.413300: PROSECUTOR RESTITUTION	-	-	.00%	1,000.00	100.00%	5,000.00	100.00%
001.0001.413400: FEES 5% PERM MV	2,943.59	2,924.70	.64%	12,250.00	75.97%	12,250.00	76.12%
001.0001.413450: FEES 5% HOTEL LODGING	4,230.69	3,617.65	14.49%	14,500.00	70.82%	14,000.00	74.16%
001.0001.413500: CONTRACT FEES BRD OF COMMISSIONERS	134.65	-	100.00%	-	.00%	-	.00%
001.0001.413510: HEALTH DISTRICT C&DD FEE	166.58	407.04	(144.35%)	1,200.00	86.12%	1,200.00	66.08%
001.0001.413520: VENDING MACHINE	-	-	.00%	600.00	100.00%	1,200.00	100.00%
001.0001.413530: SALES RENTAL & LEASE	1,000.00	5,000.00	(400.00%)	15,000.00	93.33%	12,000.00	58.33%
001.0001.413600: ELECTION EXPENSE	-	-	.00%	65,000.00	100.00%	5,255.48	100.00%
001.0001.413700: PUBLIC DEF. FEE MUNI. COURT	2,643.21	2,496.48	5.55%	12,000.00	77.97%	13,500.00	81.51%
001.0001.413710: PUBLIC DEF. FEE CP COURT	1,037.23	1,198.59	(15.56%)	4,000.00	74.07%	4,000.00	70.04%
001.0001.413720: PUBLIC DEF. FEE P/J COURT	276.80	456.00	(64.74%)	1,400.00	80.23%	1,000.00	54.40%
001.0001.413800: OTHER-HOUSING PRISONERS	2,022.00	2,013.10	.44%	10,000.00	79.78%	16,000.00	87.42%
001.0001.413900: PROS ATTY SALARY REIMB VAP	43,772.91	-	100.00%	130,000.00	66.33%	153,000.00	100.00%
001.0001.413910: PROS ATTY SALARY REIMB DRC	3,866.62	3,061.14	20.83%	25,000.00	84.53%	25,000.00	87.76%
001.0001.413930: PROS ATTY SALARY REIMB ACCS	-	7,667.37	.00%	75,000.00	100.00%	90,000.00	91.48%
001.0001.413940: SHERIFF DEPT SALARY REIMBS	17,102.18	-	100.00%	58,000.00	70.51%	58,000.00	100.00%
001.0001.413950: MUNI COURT JUDGE SALARY REIMB	344.70	40.00	88.40%	3,000.00	88.51%	3,000.00	98.67%
001.0001.414100: LICENSE-VENDOR	775.00	925.00	(19.35%)	2,000.00	61.25%	2,000.00	53.75%

001.0001.414300: LICENSE-CIGARETTE	12.37	26.10	(110.99%)	800.00	98.45%	800.00	96.74%
001.0001.415100: FINES MUNICIPAL CRT	29,357.52	35,958.30	(22.48%)	162,000.00	81.88%	160,000.00	77.53%
001.0001.415200: FINES JUVENILE CRT	887.16	589.29	33.58%	1,600.00	44.55%	1,400.00	57.91%
001.0001.416100: INVESTMENT-TREAS / INTEREST	18,605.72	35,876.01	(92.82%)	70,000.00	73.42%	192,000.00	81.31%
001.0001.416300: INVESTMENT-OTHER / INTEREST	36.14	73.99	(104.73%)	200.00	81.93%	200.00	63.01%
001.0001.417150: RESTITUTION-REGIONAL JAIL	6,362.38	5,264.00	17.26%	10,000.00	36.38%	52,000.00	89.88%
001.0001.417500: REF & REIMB/ANTIC SAL & 691 REIMB	-	-	.00%	28,000.00	100.00%	28,000.00	100.00%
001.0001.417510: OTHER ASSIGNED COUNSEL/RC2941.51/COMMISH	10,634.66	8,764.24	17.59%	27,000.00	60.61%	32,000.00	72.61%
001.0001.417550: OTHER-INDIRECT COSTS	96,118.35	22,312.26	76.79%	391,000.00	75.42%	297,000.00	92.49%
001.0001.417710: INSURANCE COBRA	1,142.00	-	100.00%	-	.00%	-	.00%
001.0001.417720: INSURANCES	651.97	-	100.00%	-	.00%	-	.00%
001.0001.417730: FLEET INSURANCE/INSURANCE REIMBURSEMENT	-	4,503.39	.00%	49,000.00	100.00%	49,000.00	90.81%
001.0001.417800: OTHER NON-REVENUE/PHONE POSTAGE REIMB	47,292.64	36,229.41	23.39%	55,000.00	14.01%	36,000.00	(.64%)
001.0001.417850: UNCLAIMED MONEY	-	1,344.22	.00%	-	.00%	-	.00%
001.0001.417950: NSF CHECK FEE	33.00	253.00	(666.67%)	350.00	90.57%	200.00	(26.50%)
001.0001.421100: ADVANCES IN	12,000.00	-	100.00%	46,595.84	74.25%	34,595.84	100.00%
DEPARTMENT: 0001 Total	2,435,776.10	2,665,629.40	(9.44%)	11,985,943.84	79.68%	11,523,208.00	76.87%
Revenue Total	2,435,776.10	2,665,629.40	(9.44%)	11,985,943.84	79.68%	11,523,208.00	76.87%