

Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>COMMISSIONERS</b>								
100	510100	SALARIES OFFICIALS	166,572.00	166,572.00	-	166,572.00	166,572.00	-
100	510200	SALARIES EMPLOYEES	98,200.00	98,200.00	-	97,800.00	98,200.00	400.00
100	510300	SALARY-FISK CORRECT	-	-	-	-	-	-
100	530300	SUPPLIES	5,000.00	5,000.00	-	4,000.00	4,000.00	-
100	530400	EQUIPMENT	-	-	-	-	-	-
100	530500	LEGAL COUNSEL	-	-	-	-	-	-
100	530601	PORT AUTHORITY	-	-	-	-	-	-
100	530603	POSTON RD SANITARY	-	-	-	-	-	-
100	530605	FERNDALE PARK EXPEN	3,000.00	3,000.00	-	2,000.00	2,000.00	-
100	530700	TRAVEL & EXPENSES	8,000.00	8,000.00	-	7,000.00	7,000.00	-
100	530800	ADVERTISING & PRINT	800.00	800.00	-	600.00	1,600.00	1,000.00
100	530900	PROFESSIONAL SERVIC	25,000.00	32,000.00	7,000.00	18,000.00	15,000.00	(3,000.00)
100	530901	ARCHITECTS	-	-	-	-	-	-
100	530902	COMP SPECIALISTS	5,083.00	5,083.00	-	5,233.00	5,233.00	-
100	530903	DAVID GRIFFITH	8,950.00	8,950.00	-	8,950.00	8,950.00	-
100	530904	PRO SERV/CLEMENS NE	7,500.00	7,500.00	-	4,000.00	4,800.00	800.00
100	530906	COMMISSIONERS, POST	-	-	-	-	-	-
100	531100	OTHER EXPENSE	37,000.00	36,500.00	(500.00)	34,000.00	37,000.00	3,000.00
100	531101	OTHER EXPENSE DUES	11,000.00	11,500.00	500.00	10,100.00	10,100.00	-
100	531102	OTHER EXP MEDICARE	-	-	-	-	-	-
100	531103	HEALTH DEPARTMENT R	-	-	-	-	-	-
100	531104	OTHER EXP-PRBT	-	-	-	-	-	-
100	531105	OTHER EXP-MUNICIPAL	-	-	-	-	-	-
100	531106	OTHER LAW LIBRARY	-	-	-	-	-	-
100	531107	OTHER JUVENILE DETE	-	-	-	-	-	-
100	531108	OTHER PUBLIC DEFEND	-	-	-	-	-	-
100	531109	OTHER EXPENSE-RENT	-	-	-	-	-	-
100	531110	HUMANE OFFICER TRAI	-	-	-	-	-	-
100	531111	HOUSING PRISONERS	15,000.00	5,000.00	(10,000.00)	2,500.00	2,500.00	-
100	531112	OTHER-CH SERV EXEC	-	-	-	-	-	-
100	531113	PUBLIC DEFENDER ST	-	-	-	-	-	-
100	531300	ALLOWANCES	-	-	-	-	-	-
100	533700	UNEMPLOYMENT	-	-	-	-	-	-
100	536400	WORKMENS COMP	-	-	-	-	-	-
100	536700	PUBLIC EMPL RETIRE	37,068.08	37,068.08	-	-	-	-
100	537000	TRANSFERS OUT	-	-	-	-	3,686.75	3,686.75
100	537001	TRANSFERS OUT COUNT	-	-	-	-	-	-
100	540000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	540100	INTEREST	-	-	-	-	-	-
100	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
100	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>428,173.08</b>	<b>425,173.08</b>	<b>(3,000.00)</b>	<b>360,755.00</b>	<b>366,641.75</b>	<b>5,886.75</b>

Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>AUDITOR - GENERAL</b>								
105	510100	SALARIES OFFICIAL	68,390.00	68,390.00	-	68,390.00	68,390.00	-
105	510200	SALARIES EMPLOYEES	182,500.00	182,500.00	-	161,980.00	162,580.00	600.00
105	530300	SUPPLIES	5,000.00	5,000.00	-	5,000.00	5,000.00	-
105	530600	CONTRACT REPAIRS	-	-	-	-	-	-
105	530700	TRAVEL	3,000.00	3,000.00	-	3,000.00	3,000.00	-
105	530800	ADVERTISING & PRINT	6,000.00	6,000.00	-	5,000.00	5,000.00	-
105	531100	OTHER EXPENSE	12,000.00	12,000.00	-	7,000.00	7,000.00	-
105	531101	CONVEYANCE FEES REF	-	-	-	-	-	-
105	531200	CONTRACT SERVICE	1,000.00	1,000.00	-	-	-	-
105	533700	UNEMPLOYMENT	-	-	-	-	-	-
105	536401	WORKMENS COMP	-	-	-	-	-	-
105	536701	PUBLIC EMP RETIRE	35,819.00	35,819.00	-	-	-	-
<b>Totals</b>			<b>313,709.00</b>	<b>313,709.00</b>	<b>-</b>	<b>250,370.00</b>	<b>250,970.00</b>	<b>600.00</b>
106	510200	SALARIES PERS PROP	-	-	-	-	-	-
106	531100	SUPPLIES	-	-	-	-	-	-
106	533700	UNEMPLOYMENT	-	-	-	-	-	-
106	536400	WORKMENS COMP	-	-	-	-	-	-
106	536700	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TREASURER</b>								
110	510100	SALARIES OFFICIAL	53,214.00	53,214.00	-	53,214.00	53,214.00	-
110	510200	SALARIES EMPLOYEES	53,005.44	53,005.68	0.24	32,322.29	49,109.18	16,786.89
110	510201	SALARIES EMPL EXTRA	2,600.00	2,600.00	-	2,000.00	2,678.00	678.00
110	530300	SUPPLIES	1,200.00	1,200.00	-	-	-	-
110	530600	CONTRACT REPAIRS	250.00	250.00	-	-	-	-
110	530700	TRAVEL	250.00	249.76	(0.24)	-	-	-
110	530800	ADVERTISING & PRINT	13,000.00	13,000.00	-	10,000.00	10,000.00	-
110	530900	EDUCATION	200.00	200.00	-	235.00	235.00	-
110	531100	OTHER EXPENSE	2,800.00	2,800.00	-	2,228.56	2,228.56	-
110	531200	CONTRACT SERVICES	-	-	-	-	-	-
110	533700	UNEMPLOYMENT	-	-	-	-	-	-
110	536400	WORKMENS COMP	-	-	-	-	-	-
110	536700	PUBLIC EMPL RETIRE	15,234.72	15,234.72	-	-	-	-
<b>Totals</b>			<b>141,754.16</b>	<b>141,754.16</b>	<b>-</b>	<b>99,999.85</b>	<b>117,464.74</b>	<b>17,464.89</b>

Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>PROSECUTING ATTORNEY</b>								
115	510100	SALARIES OFFICIALS	115,703.00	115,703.00	-	115,703.00	115,703.00	-
115	510200	SALARIES EMPLOYEES	616,000.00	616,000.00	-	573,999.69	574,699.69	700.00
115	530300	SUPPLIES	4,500.00	4,500.00	-	4,500.00	6,500.00	2,000.00
115	530400	EQUIPMENT	2,000.00	2,000.00	-	500.00	500.00	-
115	530700	TRAVEL	2,200.00	200.00	(2,000.00)	2,200.00	3,700.00	1,500.00
115	531100	OTHER EXPENSE	3,000.00	3,000.00	-	15,000.00	15,000.00	-
115	531300	ALLOWANCES	59,008.53	59,008.53	-	57,851.50	57,851.50	-
115	531500	LIBRARY/RESEARCH	4,000.00	4,000.00	-	2,600.00	2,600.00	-
115	533700	UNEMPLOYMENT	-	2,280.00	2,280.00	11,024.34	9,024.34	(2,000.00)
115	534000	P.A. VAP COUNTY MAT	38,948.17	-	(38,948.17)	34,685.00	34,685.00	-
115	536400	WORKMENS COMP	-	-	-	-	-	-
115	536700	PUBLIC EMPL RETIRE	102,438.42	102,158.42	(280.00)	-	-	-
115	537001	ADVANCES OUT	-	38,948.17	38,948.17	-	-	-
115	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
115	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
115	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>947,798.12</b>	<b>947,798.12</b>	<b>-</b>	<b>818,063.53</b>	<b>820,263.53</b>	<b>2,200.00</b>
<b>BOARD OF REVISION</b>								
120	530300	SUPPLIES	500.00	500.00	-	-	-	-
<b>Totals</b>			<b>500.00</b>	<b>500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BUREAU OF INSPECTION</b>								
125	531400	EXAM CO OFFICES	70,000.00	70,000.00	-	75,803.00	75,803.00	-
<b>Totals</b>			<b>70,000.00</b>	<b>70,000.00</b>	<b>-</b>	<b>75,803.00</b>	<b>75,803.00</b>	<b>-</b>
<b>AUDITOR - FEES SETTLEMENT</b>								
126	531100	FEES-SETTLEMENT	55,000.00	55,000.00	-	41,000.00	41,000.00	-
126	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>			<b>55,000.00</b>	<b>55,000.00</b>	<b>-</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>-</b>
<b>Planning Commission</b>								
130	510200	SALARIES EMPLOYEES	-	-	-	-	-	-
130	531100	OTHER EXPENSE	-	-	-	-	-	-
130	531101	PLANNING/COM ACTION	-	-	-	-	-	-
130	531102	PLANNING/BUCKEYE HV	4,088.10	4,088.10	-	4,092.50	4,092.50	-
130	531103	PLANNING/BUCKEYE/RC	350.00	350.00	-	350.00	350.00	-
130	531104	REGIONAL PLANNING	-	-	-	-	-	-
130	531105	REGIONAL PLANN OT	-	-	-	-	-	-
130	531106	GROUND WATER STUDIE	-	-	-	-	-	-
<b>Totals</b>			<b>4,438.10</b>	<b>4,438.10</b>	<b>-</b>	<b>4,442.50</b>	<b>4,442.50</b>	<b>-</b>

Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>AUDITOR - DATA PROCESSING</b>								
135	510200	SALARIES EMPLOYEES	35,020.00	35,020.00	-	29,385.00	29,585.00	200.00
135	510201	DATA PROCESSING OVE	-	-	-	-	-	-
135	530300	SUPPLIES	9,000.00	9,000.00	-	9,000.00	9,000.00	-
135	530400	EQUIPMENT	3,500.00	3,500.00	-	3,500.00	3,500.00	-
135	530401	EQUIPMENT COURTHOUS	-	-	-	-	-	-
135	530600	CONTRACT REPAIRS	-	-	-	-	-	-
135	530700	TRAVEL	-	-	-	-	-	-
135	531100	OTHER EXPENSE	-	-	-	-	-	-
135	531101	CONSULTANTS	500.00	500.00	-	-	-	-
135	531102	CONTRACTS	33,000.00	33,000.00	-	33,000.00	33,000.00	-
135	533700	UNEMPLOYMENT	-	-	-	-	-	-
135	536400	WORKMENS COMP	-	-	-	-	-	-
135	536700	PUBLIC EMPL RETIRE	4,902.80	4,902.80	-	-	-	-
<b>Totals</b>			<b>85,922.80</b>	<b>85,922.80</b>	<b>-</b>	<b>74,885.00</b>	<b>75,085.00</b>	<b>200.00</b>
<b>COURT OF APPEALS</b>								
140	530300	SUPPLIES	1,550.00	1,550.00	-	1,550.00	1,550.00	-
140	530400	EQUIPMENT	6,449.75	6,449.75	-	6,449.75	6,449.75	-
140	530600	CONTRACT REPAIRS	545.00	545.00	-	545.00	545.00	-
140	531100	OTHER EXPENSE	125.00	125.00	-	125.00	125.00	-
140	531101	OTHER EXP LEXIS RES	-	-	-	-	-	-
<b>Totals</b>			<b>8,669.75</b>	<b>8,669.75</b>	<b>-</b>	<b>8,669.75</b>	<b>8,669.75</b>	<b>-</b>
<b>COMMON PLEAS COURT</b>								
145	510100	SALARIES OFFICIAL	22,600.00	22,600.00	-	23,312.52	23,312.52	-
145	510200	SALARIES EMPLOYEES	243,720.36	260,636.36	16,916.00	243,199.06	247,469.71	4,270.65
145	510201	SALARIES REFEREE	56,650.00	56,650.00	-	44,560.00	45,225.00	665.00
145	510202	JURY COMM SALARIES	150.00	150.00	-	150.00	150.00	-
145	530300	SUPPLIES	15,000.00	15,000.00	-	7,000.00	7,000.00	-
145	530500	ATTORNEY FEES	54,150.00	50,150.00	(4,000.00)	50,000.00	50,000.00	-
145	530600	CONTRACT REPAIRS	5,900.00	5,900.00	-	3,800.00	5,300.00	1,500.00
145	530700	TRAVEL	2,000.00	1,000.00	(1,000.00)	-	-	-
145	531100	OTHER EXPENSE	8,000.00	8,000.00	-	6,000.00	4,500.00	(1,500.00)
145	531500	FOREIGN JUDGE EXP	900.00	900.00	-	700.00	700.00	-
145	531600	JURORS FEES	39,160.00	36,060.00	(3,100.00)	25,000.00	24,335.00	(665.00)
145	531700	WITNESS FEES	1,500.00	1,500.00	-	800.00	800.00	-
145	531800	TRANSCRIPTS	9,150.00	334.00	(8,816.00)	7,000.00	3,929.35	(3,070.65)
145	533700	UNEMPLOYMENT	-	-	-	-	-	-
145	536400	WORKMENS COMP	-	-	-	-	-	-
145	536700	PUBLIC EMPL RETIRE	46,825.86	46,825.86	-	-	-	-
145	537010	ADVANCE PSI GRANT	-	-	-	-	10,000.00	10,000.00
145	590000	TRANSFERS OUT	-	-	-	-	-	-
<b>Totals</b>			<b>505,706.22</b>	<b>505,706.22</b>	<b>-</b>	<b>411,521.58</b>	<b>422,721.58</b>	<b>11,200.00</b>
<b>LAW LIBRARY</b>								
146	510300	SALARIES LAW LIBRAR	-	-	-	-	-	-
146	531100	OTHER EXPENSE	9,630.00	9,630.00	-	8,000.00	11,650.00	3,650.00
146	533700	UNEMPLOYMENT	-	-	-	-	-	-
146	536400	WORKMENS COMP	-	-	-	-	-	-
146	536700	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>			<b>9,630.00</b>	<b>9,630.00</b>	<b>-</b>	<b>8,000.00</b>	<b>11,650.00</b>	<b>3,650.00</b>

Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>JUVENILE COURT</b>								
150	510200	SALARIES EMPLOYEES	330,000.00	330,000.00	-	270,000.00	271,200.00	1,200.00
150	510201	MAGISTRATE SALARIES	57,371.00	57,371.00	-	59,000.00	59,000.00	-
150	530300	SUPPLIES	5,000.00	5,000.00	-	7,000.00	7,000.00	-
150	530600	CONTRACT REPAIRS	3,500.00	3,500.00	-	3,500.00	3,500.00	-
150	530700	TRAVEL	6,000.00	6,000.00	-	6,000.00	6,000.00	-
150	530800	ADVERTISING-PRINTIN	-	-	-	-	-	-
150	530900	PSYCHOLOGICAL SERVI	-	-	-	-	-	-
150	531100	OTHER EXPENSE	22,200.00	22,200.00	-	20,000.00	20,000.00	-
150	531101	CASA/GAL ESPENSES	-	-	-	-	-	-
150	531102	OTHER JUVENILE DETE	23,000.00	21,000.00	(2,000.00)	23,000.00	23,000.00	-
150	531500	EXPENSE FOREIGN JUD	-	-	-	-	-	-
150	531600	JURORS FEES	-	-	-	-	-	-
150	531700	WITNESS FEES	400.00	400.00	-	400.00	400.00	-
150	531800	TRANSCRIPTS	-	-	-	-	-	-
150	531900	CHILD SUPPORT	-	-	-	-	-	-
150	533700	UNEMPLOYMENT	-	-	-	-	-	-
150	536400	WORKMENS COMP	-	-	-	-	-	-
150	536700	PUBLIC EMPL RETIRE	57,522.93	57,522.93	-	-	-	-
150	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>			<b>504,993.93</b>	<b>502,993.93</b>	<b>(2,000.00)</b>	<b>388,900.00</b>	<b>390,100.00</b>	<b>1,200.00</b>
<b>PROBATE COURT</b>								
155	510100	SALARIES OFFICIAL	11,200.14	11,200.14	-	11,656.26	11,656.26	-
155	510200	SALARIES EMPLOYEES	91,486.00	91,486.00	-	74,000.00	74,600.00	600.00
155	510201	SALARIES REFEREE	-	-	-	-	-	-
155	530300	SUPPLIES	3,200.00	3,200.00	-	3,200.00	3,200.00	-
155	530600	CONTRACT REPAIRS	800.00	2,800.00	2,000.00	2,000.00	2,000.00	-
155	530700	TRAVEL	500.00	500.00	-	500.00	500.00	-
155	530800	ADVERTISING-PRINTIN	-	-	-	-	-	-
155	530900	PRBT CRT PSYCHOL SE	-	-	-	-	-	-
155	531100	OTHER EXPENSE	5,000.00	5,000.00	-	5,000.00	5,000.00	-
155	531101	MENTAL HEALTH	50,000.00	50,000.00	-	50,000.00	50,000.00	-
155	531500	EXPENSES FOREIGN	-	-	-	-	-	-
155	531600	JURORS FEES	-	-	-	-	-	-
155	531700	WITNESS FEES	100.00	100.00	-	100.00	100.00	-
155	533700	UNEMPLOYMENT	-	-	-	-	-	-
155	536400	WORKMENS COMP	-	-	-	-	-	-
155	536700	PUBLIC EMPL RETIRE	14,376.06	14,376.06	-	-	-	-
<b>Totals</b>			<b>176,662.20</b>	<b>178,662.20</b>	<b>2,000.00</b>	<b>146,456.26</b>	<b>147,056.26</b>	<b>600.00</b>

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<b>CLERK OF COURTS</b>								
160	510100	SALARIES OFFICIAL	53,214.00	53,214.00	-	53,215.03	53,215.03	-
160	510200	SALARIES EMPLOYEES	97,968.00	97,968.00	-	73,881.60	89,481.60	15,600.00
160	510201	CLK CRTS OVERTIME	-	-	-	-	-	-
160	530300	SUPPLIES	5,000.00	5,000.00	-	-	-	-
160	530700	TRAVEL	-	-	-	-	-	-
160	530800	ADVERTISING-PRINTIN	-	-	-	-	-	-
160	531100	OTHER EXPENSE	-	-	-	-	-	-
160	531200	CONTRACT SERVICE	4,300.00	4,300.00	-	-	-	-
160	533700	UNEMPLOYMENT	-	-	-	-	-	-
160	536400	WORKMENS COMP	-	-	-	-	-	-
160	536700	PUBLIC EMPL RETIRE	21,165.48	21,165.48	-	-	-	-
<b>Totals</b>			<b>181,647.48</b>	<b>181,647.48</b>	<b>-</b>	<b>127,096.63</b>	<b>142,696.63</b>	<b>15,600.00</b>
<b>CORONER</b>								
165	510100	SALARIES OFFICIAL	41,165.00	41,165.00	-	41,465.00	41,465.00	-
165	510200	SALARIES EMPLOYEES	13,935.00	13,935.00	-	17,053.92	17,053.92	-
165	530300	SUPPLIES	250.00	1,250.00	1,000.00	250.00	2,250.00	2,000.00
165	530700	TRAVEL	10,000.00	10,000.00	-	10,000.00	8,000.00	(2,000.00)
165	531100	OTHER EXPENSE	3,000.00	2,000.00	(1,000.00)	3,000.00	3,000.00	-
165	531200	CONTRACT SERVICE	43,000.00	56,200.00	13,200.00	40,000.00	40,000.00	-
165	533700	UNEMPLOYMENT	-	-	-	-	-	-
165	536400	WORKMENS COMP	-	-	-	-	-	-
165	536700	PUBLIC EMPL RETIRE	7,714.00	7,714.00	-	-	-	-
<b>Totals</b>			<b>119,064.00</b>	<b>132,264.00</b>	<b>13,200.00</b>	<b>111,768.92</b>	<b>111,768.92</b>	<b>-</b>
<b>MUNICIPAL COURT</b>								
170	510100	SALARIES OFFICIAL	25,300.00	25,300.00	-	25,300.00	25,300.00	-
170	510200	SALARIES EMPLOYEES	59,753.70	59,753.70	-	61,871.36	61,871.36	-
170	510201	MUN CRT PART TIME H	-	-	-	-	-	-
170	531100	OTHER EXPENSE	-	-	-	-	-	-
170	531101	ASSIGNED COUNSEL	12,000.00	12,000.00	-	5,000.00	5,000.00	-
170	531600	JURORS FEES	3,500.00	3,500.00	-	3,500.00	3,500.00	-
170	531700	WITNESS FEES	400.00	400.00	-	400.00	400.00	-
170	532000	CRIMINAL PROSECUTIO	49,303.01	49,303.01	-	49,303.01	49,303.01	-
170	536400	WORKMENS COMP	-	-	-	-	-	-
170	536700	PUBLIC EMPL RETIRE	12,024.61	12,024.61	-	-	-	-
<b>Totals</b>			<b>162,281.32</b>	<b>162,281.32</b>	<b>-</b>	<b>145,374.37</b>	<b>145,374.37</b>	<b>-</b>

Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>BOARD OF ELECTIONS</b>								
175	510100	SALARIES OFFICIAL	23,147.80	23,147.80	-	23,037.04	23,037.04	-
175	510200	SALARIES EMPLOYEES	184,909.67	184,909.67	-	220,201.30	221,401.30	1,200.00
175	510300	SALARIES EMPLOYEES	48,526.88	48,526.88	-	97,370.00	97,370.00	-
175	530300	SUPPLIES	12,000.00	12,000.00	-	25,000.00	25,000.00	-
175	530400	EQUIPMENT	6,000.00	6,000.00	-	6,000.00	9,800.00	3,800.00
175	530500	EDUCATION/CONFERENC	-	-	-	-	-	-
175	530600	CONTRACT REPAIRS	500.00	500.00	-	500.00	500.00	-
175	530700	TRAVEL	5,000.00	5,000.00	-	7,000.00	7,000.00	-
175	530800	ADVERTISING-PRINTIN	30,000.00	30,000.00	-	55,000.00	51,200.00	(3,800.00)
175	531100	OTHER EXPENSE	3,000.00	3,000.00	-	2,000.00	3,000.00	1,000.00
175	531101	UNANTICIPATED ELECTION EXPENSE	-	-	-	-	17,730.19	17,730.19
175	531200	CONTRACT SERVICES	104,036.53	104,036.53	-	100,000.00	99,000.00	(1,000.00)
175	531300	POLL WORKERS	60,000.00	60,000.00	-	84,000.00	84,000.00	-
175	533700	UNEMPLOYMENT	-	-	-	-	-	-
175	536400	WORKMENS COMP	-	-	-	-	-	-
175	536700	PUBLIC EMPL RETIRE	37,260.69	37,260.69	-	-	-	-
175	537001	ADVANCES OUT HAVA	-	-	-	-	3,400.00	3,400.00
175	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
175	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>514,381.57</b>	<b>514,381.57</b>	<b>-</b>	<b>620,108.34</b>	<b>642,438.53</b>	<b>22,330.19</b>

Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>SHERIFF</b>								
180	510100	SALARIES OFFICIAL	69,372.00	69,372.00	-	69,372.00	69,372.00	-
180	510200	SALARIES EMPLOYEES	194,876.00	194,876.00	-	200,932.00	200,932.00	-
180	510201	LAW ENFORCEMENT SAL	999,479.00	999,479.00	-	956,117.09	956,317.09	200.00
180	510202	SHERIFFS OVERTIME	43,000.00	43,000.00	-	33,851.84	33,851.84	-
180	530300	SUPPLIES	10,000.00	10,295.96	295.96	9,000.00	9,000.00	-
180	530301	SHERIFF GASOLINE	100,000.00	109,966.91	9,966.91	123,878.61	123,878.61	-
180	530400	EQUIPMENT	24,000.00	32,427.60	8,427.60	24,000.00	24,000.00	-
180	530600	CONTRACT REPAIRS	7,725.00	7,725.00	-	2,415.21	2,415.21	-
180	530601	REPAIR VEHICLES	50,000.00	50,000.00	-	50,000.00	50,000.00	-
180	530700	TRAVEL	500.00	500.00	-	500.00	500.00	-
180	530701	PURSUING PRISONERS	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	530800	ADVERTISING-PRINTIN	-	-	-	-	-	-
180	531100	OTHER EXPENSE	-	-	-	-	-	-
180	531200	CONTRACT SERVICE	25,000.00	26,275.00	1,275.00	32,500.00	32,500.00	-
180	531201	SERVICE-MEDICAL	-	-	-	-	-	-
180	531300	ALLOWANCES	34,686.00	34,686.00	-	34,686.00	34,686.00	-
180	531500	CANINE EXP	1,000.00	1,000.00	-	1,000.00	1,000.00	-
180	531600	SO DARE EXP	10,000.00	10,000.00	-	5,000.00	5,023.58	23.58
180	532100	TRAINING SCHOOL	10,300.00	333.09	(9,966.91)	5,000.00	5,000.00	-
180	532200	WORK CAMP	-	-	-	-	-	-
180	532300	MARINE PATROL	-	-	-	-	-	-
180	532400	FEES	-	-	-	-	-	-
180	533700	UNEMPLOYMENT	-	-	-	9,876.98	6,170.09	(3,706.89)
180	534000	COPS FAST - COUNTY	-	-	-	-	-	-
180	534001	OCJS-DVDA COUNTY MA	12,889.22	12,889.22	-	-	3,683.31	3,683.31
180	536400	WORKMENS COMP	-	-	-	-	-	-
180	536700	PUBLIC EMPL RETIRE	27,282.64	27,282.64	-	-	-	-
180	536701	PERS 16%	201,245.03	201,245.03	-	-	-	-
180	537001	ADVANCES OUT	-	-	-	-	10,871.75	10,871.75
180	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
180	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
180	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>1,826,354.89</b>	<b>1,836,353.45</b>	<b>9,998.56</b>	<b>1,563,129.73</b>	<b>1,574,201.48</b>	<b>11,071.75</b>
<b>RECORDER</b>								
185	510100	SALARIES OFFICIAL	50,203.00	50,203.00	-	50,203.00	50,203.00	-
185	510200	SALARIES EMPLOYEES	69,700.00	69,700.00	-	69,687.80	70,287.80	600.00
185	530300	SUPPLIES	2,200.00	2,200.00	-	1,000.00	2,000.00	1,000.00
185	530600	CONTRACT REPAIRS	-	-	-	-	-	-
185	530700	TRAVEL	550.00	550.00	-	550.00	550.00	-
185	531100	OTHER EXPENSE	2,008.12	2,008.12	-	2,008.12	2,008.12	-
185	531101	OVERPAYMENT REFUND	-	-	-	-	-	-
185	531200	CONTRACT SERVICE	75,000.00	75,000.00	-	68,000.00	68,000.00	-
185	531201	FILM STORAGE	-	-	-	-	-	-
185	531202	MICROFILM-HEALTH DE	-	-	-	-	-	-
185	531300	HOUSING TRUST FUND	1,500.00	1,500.00	-	1,500.00	500.00	(1,000.00)
185	532500	DOCUMENTS	100.00	100.00	-	-	-	-
185	533700	UNEMPLOYMENT	-	-	-	-	-	-
185	536400	WORKMENS COMP	-	-	-	-	-	-
185	536700	PUBLIC EMPL RETIRE	16,858.80	16,858.80	-	-	-	-
<b>Totals</b>			<b>218,119.92</b>	<b>218,119.92</b>	<b>-</b>	<b>192,948.92</b>	<b>193,548.92</b>	<b>600.00</b>



Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>RECORDER - MICROFILM</b>								
186	510200	MICROFILM SALARY	39,238.31	39,238.31	-	39,111.80	39,511.80	400.00
186	530300	MICROFILM SUPPLIES	1,000.00	1,000.00	-	500.00	500.00	-
186	530600	MICROFILM REPAIRS	-	-	-	-	-	-
186	531201	MICROFILM FILM STOR	5,500.00	5,500.00	-	4,000.00	4,000.00	-
186	531202	MICROFILM HEALTH	-	-	-	-	-	-
186	533700	UNEMPLOYMENT	-	-	-	-	-	-
186	536400	MICROFILM WORKMENS	-	-	-	-	-	-
186	536700	MICROFILM PERS	5,493.37	5,493.37	-	-	-	-
<b>Totals</b>			<b>51,231.68</b>	<b>51,231.68</b>	<b>-</b>	<b>43,611.80</b>	<b>44,011.80</b>	<b>400.00</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>								
194	530400	OTHER EQUIPMENT	70,000.00	58,501.44	(11,498.56)	60,000.00	63,500.00	3,500.00
194	530601	EMA TRANSFERS OUT	34,528.00	34,528.00	-	34,528.00	34,528.00	-
194	530602	691 MAINTENANCE	50,000.00	50,000.00	-	64,000.00	64,000.00	-
194	530603	691 LOAN	108,728.96	108,728.96	-	108,728.96	108,728.96	-
194	530604	PUBLIC DEFENDER	440,508.00	451,456.00	10,948.00	462,404.00	462,404.00	-
194	530605	CLINE COURT HOUSE B	353,100.00	353,100.00	-	354,450.00	354,450.00	-
194	530606	COUNTY SCHOOL BOARD	-	-	-	-	-	-
194	530607	COURTHOUSE RENOVATI	67,990.38	67,990.38	-	67,406.01	67,406.01	-
194	530608	HISTORICAL SOCIETY	-	-	-	-	-	-
194	530609	COUNTY PLANNER	85,000.00	85,000.00	-	-	-	-
194	530610	LEGAL SERVICE [JUVE	123,000.00	123,000.00	-	123,000.00	123,000.00	-
194	530611	GIS	-	-	-	-	-	-
194	530612	MONDAY/SUNDAY CREEK	2,500.00	2,500.00	-	-	-	-
194	531100	CAPITOL IMPROVEMENT	-	-	-	-	-	-
194	531101	REGIONAL JAIL	1,127,000.00	1,184,200.00	57,200.00	663,637.00	1,222,575.66	558,938.66
194	531102	HEALTH DEPT. RENOVA	-	-	-	-	-	-
194	531103	MONITORING SYSTEM E	3,000.00	3,000.00	-	-	-	-
194	531201	CONTRACT SERVICES	-	-	-	-	122,901.81	122,901.81
194	537001	ADVANCES OUT - DOG	-	-	-	-	-	-
194	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
194	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
194	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
194	596100	EMA VEHICLE LOAN PRINCIPAL	-	3,607.02	3,607.02	4,885.63	4,885.63	-
194	596110	EMA VEHICLE LOAN INTEREST	-	317.61	317.61	346.73	346.73	-
<b>Totals</b>			<b>2,465,355.34</b>	<b>2,525,929.41</b>	<b>60,574.07</b>	<b>1,943,386.33</b>	<b>2,628,726.80</b>	<b>685,340.47</b>

Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>COMMISSIONERS - BUILDING &amp; GROUNDS</b>								
195	510200	SALARIES EMPLOYEES	152,000.00	152,000.00	-	152,000.00	153,200.00	1,200.00
195	530300	CRT HSE SUPPLIES	41,956.95	47,956.95	6,000.00	35,000.00	50,000.00	15,000.00
195	530400	CRT HSE EQUIPMENT	25,000.00	15,500.00	(9,500.00)	10,000.00	10,000.00	-
195	530600	CRT HSE CONTRACT RE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
195	530700	TRAVEL & EXPENSES	-	-	-	-	-	-
195	530900	TAXES & ASSESSMENTS	5,500.00	5,500.00	-	5,400.00	5,650.00	250.00
195	531100	OTHER EXPENSE	5,500.00	5,500.00	-	1,200.00	1,200.00	-
195	531101	OTHER EXP-PIGEON CO	-	-	-	-	-	-
195	531102	CLEANING EXTENSION	-	-	-	-	-	-
195	531103	BIKEPATH MAINTENANC	5,000.00	5,000.00	-	3,500.00	3,500.00	-
195	531200	CONTRACT SERVICE CR	340,000.00	349,020.82	9,020.82	300,000.00	265,179.26	(34,820.74)
195	533700	UNEMPLOYMENT	-	-	-	-	-	-
195	536400	WORKMENS COMP	-	-	-	-	-	-
195	536700	PUBLIC EMPL RETIRE	21,100.91	21,100.91	-	-	-	-
195	537000	TRANSFERS OUT	-	19,765.18	19,765.18	-	18,570.74	18,570.74
195	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
195	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
195	596010	DEBT SERVICES-INTER	-	-	-	-	-	-
195	596020	ATHENS COUNTY FIREF	-	-	-	-	-	-
		<b>Totals</b>	<b>604,057.86</b>	<b>629,343.86</b>	<b>25,286.00</b>	<b>515,100.00</b>	<b>515,300.00</b>	<b>200.00</b>
201	531100	CO PART PUBLIC DEFE	-	-	-	-	-	-
		<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
205	532600	GRANT	-	-	-	-	-	-
		<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VITAL STATISTICS</b>								
210	532400	FEES	1,000.00	1,000.00	-	1,000.00	1,000.00	-
		<b>Totals</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>
<b>COMMISSIONERS - AGRICULTURE</b>								
215	532601	GRANT CO EXTENSION	105,267.82	105,267.82	-	80,000.00	80,000.00	-
215	532602	GRANT SOIL CONSERVA	62,244.94	62,244.94	-	135,000.00	135,000.00	-
215	532603	GRANT ATHENS CO FAI	1,500.00	1,500.00	-	1,500.00	1,500.00	-
215	532604	GRANT ALBANY FAIR	800.00	800.00	-	800.00	800.00	-
215	532700	APIARY INSPECTION	4,000.00	4,000.00	-	4,000.00	4,000.00	-
215	532800	CATTLE DISEASE	-	-	-	-	-	-
215	536400	WORK COMP AGRICULTU	-	-	-	-	-	-
		<b>Totals</b>	<b>173,812.76</b>	<b>173,812.76</b>	<b>-</b>	<b>221,300.00</b>	<b>221,300.00</b>	<b>-</b>
<b>COMMISSIONERS - OTHER HEALTH</b>								
220	531100	T B CONTRACT	-	-	-	-	-	-
220	531101	OTHER RABIES CLINIC	-	-	-	-	-	-
220	531102	OTHER HEALTH MOSQUI	2,500.00	2,500.00	-	2,500.00	2,500.00	-
220	532900	HYDROPHOBIA CLAIM	-	-	-	-	-	-
220	533000	CRIPPLED CHILDREN	93,111.89	93,111.89	-	93,072.15	93,072.15	-
		<b>Totals</b>	<b>95,611.89</b>	<b>95,611.89</b>	<b>-</b>	<b>95,572.15</b>	<b>95,572.15</b>	<b>-</b>

Dept	Line Item	Description	2011 Original Appropriations	2011 Appropriations	Increase / Decrease	2012 Original Appropriations	2012 Appropriations	Increase / Decrease
<b>VETERANS</b>								
230	510100	SALARIES OFFICIAL	29,618.00	30,900.00	1,282.00	32,500.00	32,450.00	(50.00)
230	510200	SALARIES EMPLOYEES	85,000.00	83,718.00	(1,282.00)	80,000.00	80,000.00	-
230	520000	CAPITAL IMPROVE	2,000.00	2,000.00	-	2,000.00	1,200.00	(800.00)
230	530300	SUPPLIES	3,500.00	3,500.00	-	3,500.00	4,300.00	800.00
230	530700	TRAVEL & EXPENSES	4,000.00	4,000.00	-	4,000.00	4,000.00	-
230	530701	RELIEF TRAVEL	65,000.00	50,000.00	(15,000.00)	65,000.00	56,363.98	(8,636.02)
230	530800	RSVP TRAVEL	20,000.00	20,000.00	-	20,000.00	28,686.02	8,686.02
230	531100	OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
230	533200	RELIEF ALLOWANCE	223,387.40	243,886.80	20,499.40	228,575.40	228,575.40	-
230	533300	INDIGENT BURIAL	10,000.00	10,000.00	-	10,000.00	10,000.00	-
230	533700	UNEMPLOYMENT	-	-	-	-	-	-
230	536400	WORKMENS COMP	-	-	-	-	-	-
230	536700	PUBLIC EMPL RETIRE	14,000.00	14,000.00	-	-	-	-
<b>Sub Total</b>			<b>459,505.40</b>	<b>465,004.80</b>	<b>5,499.40</b>	<b>448,575.40</b>	<b>448,575.40</b>	<b>-</b>
231	533300	GRAVE MARKERS	26,000.00	21,559.66	(4,440.34)	26,000.00	26,000.00	-
231	533400	MEMORIAL DAY EXPENS	7,000.00	5,940.94	(1,059.06)	7,000.00	7,000.00	-
<b>Sub Total</b>			<b>33,000.00</b>	<b>27,500.60</b>	<b>(5,499.40)</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>-</b>
<b>Total</b>			<b>492,505.40</b>	<b>492,505.40</b>	<b>-</b>	<b>481,575.40</b>	<b>481,575.40</b>	<b>-</b>
<b>COMMISSIONERS - INSURANCE PENSIONS</b>								
235	533500	TAXES & ASSESSMENTS	-	-	-	-	-	-
235	533800	OFFICIAL BONDS	6,000.00	6,000.00	-	3,625.00	3,625.00	-
235	533900	HEALTH INSURANCE	1,150,599.32	1,150,599.32	-	1,183,907.08	1,173,107.08	(10,800.00)
235	533901	LIFE INSURANCE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
235	533902	HEALTH INSURANCE SH	-	-	-	-	-	-
235	533903	ADJUSTED COMPENSATI	-	-	-	-	-	-
235	533904	AFSCME PACKAGE	-	-	-	-	-	-
235	533905	DEFERRED COMPENSATI	60,000.00	-	(60,000.00)	-	-	-
235	533906	MEDICARE EMPLOY	47,522.69	60,000.00	12,477.31	60,000.00	60,000.00	-
235	536400	WORKMENS COMP	-	47,522.69	47,522.69	59,347.15	59,347.15	-
235	536700	PERS 14%	-	-	-	59,348.15	449,306.51	389,958.36
235	536701	PERS 18.1%	-	-	-	59,349.15	201,028.68	141,679.53
<b>Totals</b>			<b>1,272,122.01</b>	<b>1,272,122.01</b>	<b>-</b>	<b>1,433,576.53</b>	<b>1,954,414.42</b>	<b>520,837.89</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>								
236	532600	GRANT PUBLIC ASST	11,684.00	11,684.00	-	82,034.00	82,034.00	-
236	532601	GRANT CHILD SUPPORT	316,000.00	316,000.00	-	245,650.00	245,650.00	-
236	533600	INSURANCE CO BUILDI	275,000.00	250,266.00	(24,734.00)	275,000.00	272,808.00	(2,192.00)
236	533601	INSURANCE DISASTER	-	-	-	-	-	-
236	533602	INSURANCE DUDUCTIBL	12,000.00	12,000.00	-	8,000.00	8,000.00	-
236	533700	UNEMPLOYMENT	-	-	-	-	-	-
236	534000	UNANTICIPATED EMERG	513,000.00	442,600.00	(70,400.00)	507,767.64	-	(507,767.64)
236	535000	CASH ADVANCES OUT	-	580.00	580.00	-	11,531.87	11,531.87
236	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>			<b>1,127,684.00</b>	<b>1,033,130.00</b>	<b>(94,554.00)</b>	<b>1,118,451.64</b>	<b>620,023.87</b>	<b>(498,427.77)</b>
<b>Total Expenses</b>			<b>12,558,187.48</b>	<b>12,569,692.11</b>	<b>11,504.63</b>	<b>11,302,867.23</b>	<b>12,103,821.40</b>	<b>800,954.17</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>COMMISSIONERS</b>									
100	510100	SALARIES OFFICIALS	166,572.00	166,572.00	0.00%	108,912.42	115,319.04	5.56%	51,252.96
100	510200	SALARIES EMPLOYEES	98,200.00	98,200.00	0.00%	64,183.20	68,104.80	5.76%	30,095.20
100	510300	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	SUPPLIES	5,000.00	4,000.00	-25.00%	1,710.09	557.48	-206.75%	3,442.52
100	530400	EQUIPMENT	-	-	0.00%	-	-	0.00%	-
100	530500	LEGAL COUNSEL	-	-	0.00%	-	-	0.00%	-
100	530601	PORT AUTHORITY	-	-	0.00%	-	-	0.00%	-
100	530603	POSTON RD SANITARY	-	-	0.00%	-	-	0.00%	-
100	530605	FERNDALE PARK EXPEN	3,000.00	2,000.00	-50.00%	1,292.92	1,249.08	-3.51%	750.92
100	530700	TRAVEL & EXPENSES	8,000.00	7,000.00	-14.29%	5,366.61	3,951.42	-35.81%	3,048.58
100	530800	ADVERTISING & PRINT	800.00	1,600.00	50.00%	492.19	1,547.00	68.18%	53.00
100	530900	PROFESSIONAL SERVIC	32,000.00	15,000.00	-113.33%	29,668.47	14,000.00	-111.92%	1,000.00
100	530901	ARCHITECTS	-	-	0.00%	-	-	0.00%	-
100	530902	COMP SPECIALISTS	5,083.00	5,233.00	2.87%	-	-	0.00%	5,233.00
100	530903	DAVID GRIFFITH	8,950.00	8,950.00	0.00%	8,950.00	8,950.00	0.00%	-
100	530904	PRO SERV/CLEMENS NE	7,500.00	4,800.00	-56.25%	2,724.80	3,784.58	28.00%	1,015.42
100	530906	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	531100	OTHER EXPENSE	36,500.00	37,000.00	1.35%	30,533.50	35,874.83	14.89%	1,125.17
100	531101	OTHER EXPENSE DUES	11,500.00	10,100.00	-13.86%	11,067.00	9,602.00	-15.26%	498.00
100	531102	OTHER EXP MEDICARE	-	-	0.00%	-	-	0.00%	-
100	531103	HEALTH DEPARTMENT R	-	-	0.00%	-	-	0.00%	-
100	531104	OTHER EXP-PRBT	-	-	0.00%	-	-	0.00%	-
100	531105	OTHER EXP-MUNICIPAL	-	-	0.00%	-	-	0.00%	-
100	531106	OTHER LAW LIBRARY	-	-	0.00%	-	-	0.00%	-
100	531107	OTHER JUVENILE DETE	-	-	0.00%	-	-	0.00%	-
100	531108	OTHER PUBLIC DEFEND	-	-	0.00%	-	-	0.00%	-
100	531109	OTHER EXPENSE-RENT	-	-	0.00%	-	-	0.00%	-
100	531110	HUMANE OFFICER TRAI	-	-	0.00%	-	-	0.00%	-
100	531111	HOUSING PRISONERS	5,000.00	2,500.00	-100.00%	705.00	180.00	-291.67%	2,320.00
100	531112	OTHER-CH SERV EXEC	-	-	0.00%	-	-	0.00%	-
100	531113	PUBLIC DEFENDER ST	-	-	0.00%	-	-	0.00%	-
100	531300	ALLOWANCES	-	-	0.00%	-	-	0.00%	-
100	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
100	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
100	536700	PUBLIC EMPL RETIRE	37,068.08	-	0.00%	25,684.89	-	0.00%	-
100	537000	TRANSFERS OUT	-	3,686.75	100.00%	-	3,686.75	100.00%	-
100	537001	TRANSFERS OUT COUNT	-	-	0.00%	-	-	0.00%	-
100	540000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	540100	INTEREST	-	-	0.00%	-	-	0.00%	-
100	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
100	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>425,173.08</b>	<b>366,641.75</b>	<b>-15.96%</b>	<b>291,291.09</b>	<b>266,806.98</b>	<b>-9.18%</b>	<b>99,834.77</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>AUDITOR - GENERAL</b>									
105	510100	SALARIES OFFICIAL	68,390.00	68,390.00	0.00%	44,716.58	47,346.96	5.56%	21,043.04
105	510200	SALARIES EMPLOYEES	182,500.00	162,580.00	-12.25%	122,641.52	111,994.25	-9.51%	50,585.75
105	530300	SUPPLIES	5,000.00	5,000.00	0.00%	1,225.91	1,197.00	-2.42%	3,803.00
105	530600	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	TRAVEL	3,000.00	3,000.00	0.00%	2,255.99	666.77	-238.35%	2,333.23
105	530800	ADVERTISING & PRINT	6,000.00	5,000.00	-20.00%	2,578.55	2,414.48	-6.80%	2,585.52
105	531100	OTHER EXPENSE	12,000.00	7,000.00	-71.43%	6,175.44	1,687.00	-266.06%	5,313.00
105	531101	CONVEYANCE FEES REF	-	-	0.00%	-	-	0.00%	-
105	531200	CONTRACT SERVICE	1,000.00	-	0.00%	-	-	0.00%	-
105	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
105	536401	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
105	536701	PUBLIC EMP RETIRE	35,819.00	-	0.00%	24,805.55	-	0.00%	-
<b>Totals</b>			<b>313,709.00</b>	<b>250,970.00</b>	<b>-25.00%</b>	<b>204,399.54</b>	<b>165,306.46</b>	<b>-23.65%</b>	<b>85,663.54</b>
106	510200	SALARIES PERS PROP	-	-	0.00%	-	-	0.00%	-
106	531100	SUPPLIES	-	-	0.00%	-	-	0.00%	-
106	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
106	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
106	536700	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>TREASURER</b>									
110	510100	SALARIES OFFICIAL	53,214.00	53,214.00	0.00%	34,793.79	36,840.48	5.56%	16,373.52
110	510200	SALARIES EMPLOYEES	53,005.68	49,109.18	-7.93%	34,657.56	26,564.59	-30.47%	22,544.59
110	510201	SALARIES EMPL EXTRA	2,600.00	2,678.00	2.91%	2,086.80	2,677.68	22.07%	0.32
110	530300	SUPPLIES	1,200.00	-	0.00%	602.89	-	0.00%	-
110	530600	CONTRACT REPAIRS	250.00	-	0.00%	250.00	-	0.00%	-
110	530700	TRAVEL	249.76	-	0.00%	138.05	-	0.00%	-
110	530800	ADVERTISING & PRINT	13,000.00	10,000.00	-30.00%	1,626.21	1,932.01	15.83%	8,067.99
110	530900	EDUCATION	200.00	235.00	14.89%	150.00	175.00	14.29%	60.00
110	531100	OTHER EXPENSE	2,800.00	2,228.56	-25.64%	2,527.55	2,228.56	-13.42%	-
110	531200	CONTRACT SERVICES	-	-	0.00%	-	-	0.00%	-
110	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
110	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
110	536700	PUBLIC EMPL RETIRE	15,234.72	-	0.00%	10,587.24	-	0.00%	-
<b>Totals</b>			<b>141,754.16</b>	<b>117,464.74</b>	<b>-20.68%</b>	<b>87,420.09</b>	<b>70,418.32</b>	<b>-24.14%</b>	<b>47,046.42</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>PROSECUTING ATTORNEY</b>									
115	510100	SALARIES OFFICIALS	115,703.00	115,703.00	0.00%	75,651.92	80,102.04	5.56%	35,600.96
115	510200	SALARIES EMPLOYEES	616,000.00	574,699.69	-7.19%	398,025.90	395,302.54	-0.69%	179,397.15
115	530300	SUPPLIES	4,500.00	6,500.00	30.77%	983.91	5,547.67	82.26%	952.33
115	530400	EQUIPMENT	2,000.00	500.00	-300.00%	-	495.00	100.00%	5.00
115	530700	TRAVEL	200.00	3,700.00	94.59%	-	3,023.55	100.00%	676.45
115	531100	OTHER EXPENSE	3,000.00	15,000.00	80.00%	1,540.56	9,704.53	84.13%	5,295.47
115	531300	ALLOWANCES	59,008.53	57,851.50	-2.00%	59,008.53	57,851.50	-2.00%	-
115	531500	LIBRARY/RESEARCH	4,000.00	2,600.00	-53.85%	700.00	2,600.00	73.08%	-
115	533700	UNEMPLOYMENT	2,280.00	9,024.34	74.73%	-	8,459.70	100.00%	564.64
115	534000	P.A. VAP COUNTY MAT	-	34,685.00	100.00%	-	34,685.00	100.00%	-
115	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
115	536700	PUBLIC EMPL RETIRE	102,158.42	-	0.00%	67,850.46	-	0.00%	-
115	537001	ADVANCES OUT	38,948.17	-	0.00%	38,948.00	-	0.00%	-
115	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
115	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
115	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>947,798.12</b>	<b>820,263.53</b>	<b>-15.55%</b>	<b>642,709.28</b>	<b>597,771.53</b>	<b>-7.52%</b>	<b>222,492.00</b>
<b>BOARD OF REVISION</b>									
120	530300	SUPPLIES	500.00	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>500.00</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>BUREAU OF INSPECTION</b>									
125	531400	EXAM CO OFFICES	70,000.00	75,803.00	7.66%	65,997.63	62,213.40	-6.08%	13,589.60
<b>Totals</b>			<b>70,000.00</b>	<b>75,803.00</b>	<b>7.66%</b>	<b>65,997.63</b>	<b>62,213.40</b>	<b>-6.08%</b>	<b>13,589.60</b>
<b>AUDITOR - FEES SETTLEMENT</b>									
126	531100	FEES-SETTLEMENT	55,000.00	41,000.00	-34.15%	30,952.67	36,832.72	15.96%	4,167.28
126	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>55,000.00</b>	<b>41,000.00</b>	<b>-34.15%</b>	<b>30,952.67</b>	<b>36,832.72</b>	<b>15.96%</b>	<b>4,167.28</b>
<b>COMMISSIONERS</b>									
130	510200	SALARIES EMPLOYEES	-	-	0.00%	-	-	0.00%	-
130	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
130	531101	PLANNING/COM ACTION	-	-	0.00%	-	-	0.00%	-
130	531102	PLANNING/BUCKEYE HV	4,088.10	4,092.50	0.11%	-	-	0.00%	4,092.50
130	531103	PLANNING/BUCKEYE/RC	350.00	350.00	0.00%	350.00	350.00	0.00%	-
130	531104	REGIONAL PLANNING	-	-	0.00%	-	-	0.00%	-
130	531105	REGIONAL PLANN OT	-	-	0.00%	-	-	0.00%	-
130	531106	GROUND WATER STUDIE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>4,438.10</b>	<b>4,442.50</b>	<b>0.10%</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00%</b>	<b>4,092.50</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>AUDITOR - DATA PROCESSING</b>									
135	510200	SALARIES EMPLOYEES	35,020.00	29,585.00	-18.37%	22,897.63	20,543.48	-11.46%	9,041.52
135	510201	DATA PROCESSING OVE	-	-	0.00%	-	-	0.00%	-
135	530300	SUPPLIES	9,000.00	9,000.00	0.00%	-	254.43	100.00%	8,745.57
135	530400	EQUIPMENT	3,500.00	3,500.00	0.00%	1,346.00	599.00	-124.71%	2,901.00
135	530401	EQUIPMENT COURTHOUS	-	-	0.00%	-	-	0.00%	-
135	530600	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
135	530700	TRAVEL	-	-	0.00%	-	-	0.00%	-
135	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
135	531101	CONSULTANTS	500.00	-	0.00%	-	-	0.00%	-
135	531102	CONTRACTS	33,000.00	33,000.00	0.00%	15,569.71	13,882.18	-12.16%	19,117.82
135	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
135	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
135	536700	PUBLIC EMPL RETIRE	4,902.80	-	0.00%	3,394.24	-	0.00%	-
<b>Totals</b>			<b>85,922.80</b>	<b>75,085.00</b>	<b>-14.43%</b>	<b>43,207.58</b>	<b>35,279.09</b>	<b>-22.47%</b>	<b>39,805.91</b>
<b>COURT OF APPEALS</b>									
140	530300	SUPPLIES	1,550.00	1,550.00	0.00%	669.18	239.25	-179.70%	1,310.75
140	530400	EQUIPMENT	6,449.75	6,449.75	0.00%	3,764.00	4,424.88	14.94%	2,024.87
140	530600	CONTRACT REPAIRS	545.00	545.00	0.00%	425.00	-	0.00%	545.00
140	531100	OTHER EXPENSE	125.00	125.00	0.00%	-	-	0.00%	125.00
140	531101	OTHER EXP LEXIS RES	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>8,669.75</b>	<b>8,669.75</b>	<b>0.00%</b>	<b>4,858.18</b>	<b>4,664.13</b>	<b>-4.16%</b>	<b>4,005.62</b>
<b>COMMON PLEAS COURT</b>									
145	510100	SALARIES OFFICIAL	22,600.00	23,312.52	3.06%	14,933.60	14,933.60	0.00%	8,378.92
145	510200	SALARIES EMPLOYEES	260,636.36	247,469.71	-5.32%	175,227.62	172,439.23	-1.62%	75,030.48
145	510201	SALARIES REFEREE	56,650.00	45,225.00	-25.26%	37,040.45	31,513.79	-17.54%	13,711.21
145	510202	JURY COMM SALARIES	150.00	150.00	0.00%	-	-	0.00%	150.00
145	530300	SUPPLIES	15,000.00	7,000.00	-14.29%	4,951.90	3,259.73	-51.91%	3,740.27
145	530500	ATTORNEY FEES	50,150.00	50,000.00	-0.30%	30,700.22	10,845.14	-183.08%	39,154.86
145	530600	CONTRACT REPAIRS	5,900.00	5,300.00	-11.32%	4,799.17	4,078.19	-17.68%	1,221.81
145	530700	TRAVEL	1,000.00	-	0.00%	442.76	-	0.00%	-
145	531100	OTHER EXPENSE	8,000.00	4,500.00	-77.78%	2,075.00	951.61	-118.05%	3,548.39
145	531500	FOREIGN JUDGE EXP	900.00	700.00	-28.57%	367.34	376.93	2.54%	323.07
145	531600	JURORS FEES	36,060.00	24,335.00	-48.18%	14,073.46	12,873.49	-9.32%	11,461.51
145	531700	WITNESS FEES	1,500.00	800.00	-87.50%	213.60	365.73	41.60%	434.27
145	531800	TRANSCRIPTS	334.00	3,929.35	91.50%	-	-	0.00%	3,929.35
145	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
145	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
145	536700	PUBLIC EMPL RETIRE	46,825.86	-	0.00%	32,307.80	-	0.00%	-
145	537010	ADVANCES OUT PSI GRANT	-	10,000.00	100.00%	-	10,000.00	100.00%	-
145	590000	TRANSFERS OUT	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>505,706.22</b>	<b>422,721.58</b>	<b>-19.63%</b>	<b>317,132.92</b>	<b>261,637.44</b>	<b>-21.21%</b>	<b>161,084.14</b>
<b>LAW LIBRARY</b>									
146	510300	SALARIES LAW LIBRAR	-	-	0.00%	-	-	0.00%	-
146	531100	OTHER EXPENSE	9,630.00	11,650.00	17.34%	9,630.00	11,650.00	17.34%	-
146	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
146	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
146	536700	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>9,630.00</b>	<b>11,650.00</b>	<b>17.34%</b>	<b>9,630.00</b>	<b>11,650.00</b>	<b>17.34%</b>	<b>-</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>JUVENILE COURT</b>									
150	510200	SALARIES EMPLOYEES	330,000.00	271,200.00	-21.68%	216,824.53	183,813.49	-17.96%	87,386.51
150	510201	MAGISTRATE SALARIES	57,371.00	59,000.00	2.76%	37,412.75	40,800.06	8.30%	18,199.94
150	530300	SUPPLIES	5,000.00	7,000.00	28.57%	3,206.00	2,999.39	-6.89%	4,000.61
150	530600	CONTRACT REPAIRS	3,500.00	3,500.00	0.00%	1,880.00	220.00	-754.55%	3,280.00
150	530700	TRAVEL	6,000.00	6,000.00	0.00%	2,648.21	2,134.93	-24.04%	3,865.07
150	530800	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
150	530900	PSYCHOLOGICAL SERVI	-	-	0.00%	-	-	0.00%	-
150	531100	OTHER EXPENSE	22,200.00	20,000.00	-11.00%	1,500.75	7,415.41	79.76%	12,584.59
150	531101	CASA/GAL ESPENSES	-	-	0.00%	-	-	0.00%	-
150	531102	OTHER JUVENILE DETE	21,000.00	23,000.00	8.70%	4,500.00	-	0.00%	23,000.00
150	531500	EXPENSE FOREIGN JUD	-	-	0.00%	-	-	0.00%	-
150	531600	JURORS FEES	-	-	0.00%	-	-	0.00%	-
150	531700	WITNESS FEES	400.00	400.00	0.00%	142.54	-	0.00%	400.00
150	531800	TRANSCRIPTS	-	-	0.00%	-	-	0.00%	-
150	531900	CHILD SUPPORT	-	-	0.00%	-	-	0.00%	-
150	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
150	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
150	536700	PUBLIC EMPL RETIRE	57,522.93	-	0.00%	38,124.52	-	0.00%	-
150	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>502,993.93</b>	<b>390,100.00</b>	<b>-28.94%</b>	<b>306,239.30</b>	<b>237,383.28</b>	<b>-29.01%</b>	<b>152,716.72</b>
<b>PROBATE COURT</b>									
155	510100	SALARIES OFFICIAL	11,200.14	11,656.26	3.91%	7,466.80	7,466.80	0.00%	4,189.46
155	510200	SALARIES EMPLOYEES	91,486.00	74,600.00	-22.64%	59,817.39	51,567.00	-16.00%	23,033.00
155	510201	SALARIES REFEREE	-	-	0.00%	-	-	0.00%	-
155	530300	SUPPLIES	3,200.00	3,200.00	0.00%	1,044.52	356.89	-192.67%	2,843.11
155	530600	CONTRACT REPAIRS	2,800.00	2,000.00	-40.00%	1,386.86	-	0.00%	2,000.00
155	530700	TRAVEL	500.00	500.00	0.00%	-	168.72	100.00%	331.28
155	530800	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
155	530900	PRBT CRT PSYCHOL SE	-	-	0.00%	-	-	0.00%	-
155	531100	OTHER EXPENSE	5,000.00	5,000.00	0.00%	120.00	678.39	82.31%	4,321.61
155	531101	MENTAL HEALTH	50,000.00	50,000.00	0.00%	44,413.12	23,812.00	-86.52%	26,188.00
155	531500	EXPENSES FOREIGN	-	-	0.00%	-	-	0.00%	-
155	531600	JURORS FEES	-	-	0.00%	-	-	0.00%	-
155	531700	WITNESS FEES	100.00	100.00	0.00%	-	-	0.00%	100.00
155	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
155	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
155	536700	PUBLIC EMPL RETIRE	14,376.06	-	0.00%	9,912.41	-	0.00%	-
<b>Totals</b>			<b>178,662.20</b>	<b>147,056.26</b>	<b>-21.49%</b>	<b>124,161.10</b>	<b>84,049.80</b>	<b>-47.72%</b>	<b>63,006.46</b>



Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>CLERK OF COURTS</b>									
160	510100	SALARIES OFFICIAL	53,214.00	53,215.03	0.00%	34,793.79	36,840.51	5.56%	16,374.52
160	510200	SALARIES EMPLOYEES	97,968.00	89,481.60	-9.48%	64,056.00	55,657.37	-15.09%	33,824.23
160	510201	CLK CRTS OVERTIME	-	-	0.00%	-	-	0.00%	-
160	530300	SUPPLIES	5,000.00	-	0.00%	4,998.62	-	0.00%	-
160	530700	TRAVEL	-	-	0.00%	-	-	0.00%	-
160	530800	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
160	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
160	531200	CONTRACT SERVICE	4,300.00	-	0.00%	4,290.82	-	0.00%	-
160	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
160	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
160	536700	PUBLIC EMPL RETIRE	21,165.48	-	0.00%	14,652.97	-	0.00%	-
<b>Totals</b>			<b>181,647.48</b>	<b>142,696.63</b>	<b>-27.30%</b>	<b>122,792.20</b>	<b>92,497.88</b>	<b>-32.75%</b>	<b>50,198.75</b>
<b>CORONER</b>									
165	510100	SALARIES OFFICIAL	41,165.00	41,465.00	0.72%	26,915.57	28,498.84	5.56%	12,966.16
165	510200	SALARIES EMPLOYEES	13,935.00	17,053.92	18.29%	11,150.64	11,806.56	5.56%	5,247.36
165	530300	SUPPLIES	1,250.00	2,250.00	44.44%	312.83	360.80	13.30%	1,889.20
165	530700	TRAVEL	10,000.00	8,000.00	-25.00%	759.11	303.59	-150.04%	7,696.41
165	531100	OTHER EXPENSE	2,000.00	3,000.00	33.33%	-	-	0.00%	3,000.00
165	531200	CONTRACT SERVICE	56,200.00	40,000.00	-40.50%	42,162.00	36,707.00	-14.86%	3,293.00
165	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
165	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
165	536700	PUBLIC EMPL RETIRE	7,714.00	-	0.00%	5,642.80	-	0.00%	-
<b>Totals</b>			<b>132,264.00</b>	<b>111,768.92</b>	<b>-18.34%</b>	<b>86,942.95</b>	<b>77,676.79</b>	<b>-11.93%</b>	<b>34,092.13</b>
<b>MUNICIPAL COURT</b>									
170	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	16,866.64	16,866.64	0.00%	8,433.36
170	510200	SALARIES EMPLOYEES	59,753.70	61,871.36	3.42%	41,154.47	44,938.95	8.42%	16,932.41
170	510201	MUN CRT PART TIME H	-	-	0.00%	-	-	0.00%	-
170	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
170	531101	ASSIGNED COUNSEL	12,000.00	5,000.00	-140.00%	1,911.28	836.00	-128.62%	4,164.00
170	531600	JURORS FEES	3,500.00	3,500.00	0.00%	1,340.00	400.00	-235.00%	3,100.00
170	531700	WITNESS FEES	400.00	400.00	0.00%	31.80	6.60	-381.82%	393.40
170	532000	CRIMINAL PROSECUTIO	49,303.01	49,303.01	0.00%	36,977.25	36,974.59	-0.01%	12,328.42
170	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
170	536700	PUBLIC EMPL RETIRE	12,024.61	-	0.00%	8,163.18	-	0.00%	-
<b>Totals</b>			<b>162,281.32</b>	<b>145,374.37</b>	<b>-11.63%</b>	<b>106,444.62</b>	<b>100,022.78</b>	<b>-6.42%</b>	<b>45,351.59</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>BOARD OF ELECTIONS</b>									
175	510100	SALARIES OFFICIAL	23,147.80	23,037.04	-0.48%	14,470.93	15,638.60	7.47%	7,398.44
175	510200	SALARIES EMPLOYEES	184,909.67	221,401.30	16.48%	105,512.63	125,092.82	15.65%	96,308.48
175	510300	SALARIES EMPLOYEES	48,526.88	97,370.00	50.16%	27,223.62	33,245.96	18.11%	64,124.04
175	530300	SUPPLIES	12,000.00	25,000.00	52.00%	2,824.07	8,898.98	68.27%	16,101.02
175	530400	EQUIPMENT	6,000.00	9,800.00	38.78%	65.25	9,785.30	99.33%	14.70
175	530500	EDUCATION/CONFERENC	-	-	0.00%	-	-	0.00%	-
175	530600	CONTRACT REPAIRS	500.00	500.00	0.00%	322.85	-	0.00%	500.00
175	530700	TRAVEL	5,000.00	7,000.00	28.57%	2,491.61	2,853.59	12.69%	4,146.41
175	530800	ADVERTISING-PRINTIN	30,000.00	51,200.00	41.41%	5,117.06	15,940.58	67.90%	35,259.42
175	531100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	1,296.35	2,848.72	54.49%	151.28
175	531101	UNANTICIPATED ELECTION EXPENSE	-	17,730.19	100.00%	-	-	0.00%	17,730.19
175	531200	CONTRACT SERVICES	104,036.53	99,000.00	-5.09%	74,721.28	70,737.05	-5.63%	28,262.95
175	531300	POLL WORKERS	60,000.00	84,000.00	28.57%	13,977.93	34,481.00	59.46%	49,519.00
175	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
175	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
175	536700	PUBLIC EMPL RETIRE	37,260.69	-	0.00%	21,939.43	-	0.00%	-
175	537001	ADVANCES OUT HAVA	-	3,400.00	100.00%	-	1,330.00	100.00%	2,070.00
175	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
175	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>514,381.57</b>	<b>642,438.53</b>	<b>19.93%</b>	<b>269,963.01</b>	<b>320,852.60</b>	<b>15.86%</b>	<b>321,585.93</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>SHERIFF</b>									
180	510100	SALARIES OFFICIAL	69,372.00	69,372.00	0.00%	45,358.55	48,026.80	5.56%	21,345.20
180	510200	SALARIES EMPLOYEES	194,876.00	200,932.00	3.01%	140,206.15	144,282.39	2.83%	56,649.61
180	510201	LAW ENFORCEMENT SAL	999,479.00	956,317.09	-4.51%	646,573.29	652,560.57	0.92%	303,756.52
180	510202	SHERIFFS OVERTIME	43,000.00	33,851.84	-27.02%	19,339.97	24,496.97	21.05%	9,354.87
180	530300	SUPPLIES	10,295.96	9,000.00	-14.40%	5,874.08	8,163.42	28.04%	836.58
180	530301	SHERIFF GASOLINE	109,966.91	123,878.61	11.23%	98,166.35	96,754.26	-1.46%	27,124.35
180	530400	EQUIPMENT	32,427.60	24,000.00	-35.12%	19,084.31	12,371.25	-54.26%	11,628.75
180	530600	CONTRACT REPAIRS	7,725.00	2,415.21	-219.85%	3,475.69	411.68	-744.27%	2,003.53
180	530601	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	33,031.14	27,887.86	-18.44%	22,112.14
180	530700	TRAVEL	500.00	500.00	0.00%	20.19	-	0.00%	500.00
180	530701	PURSuing PRISONERS	5,000.00	5,000.00	0.00%	4,132.00	1,568.00	-163.52%	3,432.00
180	530800	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
180	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
180	531200	CONTRACT SERVICE	26,275.00	32,500.00	19.15%	19,221.55	25,940.83	25.90%	6,559.17
180	531201	SERVICE-MEDICAL	-	-	0.00%	-	-	0.00%	-
180	531300	ALLOWANCES	34,686.00	34,686.00	0.00%	34,686.00	34,686.00	0.00%	-
180	531500	CANINE EXP	1,000.00	1,000.00	0.00%	285.06	406.20	29.82%	593.80
180	531600	SO DARE EXP	10,000.00	5,023.58	-99.06%	10,000.00	5,023.58	-99.06%	-
180	532100	TRAINING SCHOOL	333.09	5,000.00	93.34%	333.09	1,150.00	71.04%	3,850.00
180	532200	WORK CAMP	-	-	0.00%	-	-	0.00%	-
180	532300	MARINE PATROL	-	-	0.00%	-	-	0.00%	-
180	532400	FEES	-	-	0.00%	-	-	0.00%	-
180	533700	UNEMPLOYMENT	-	6,170.09	100.00%	-	1,039.58	100.00%	5,130.51
180	534000	COPS FAST - COUNTY	-	-	0.00%	-	-	0.00%	-
180	534001	OCJS-DVDA COUNTY MA	12,889.22	3,683.31	-249.94%	12,889.22	3,683.31	-249.94%	-
180	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
180	536700	PUBLIC EMPL RETIRE	27,282.64	-	0.00%	20,856.21	-	0.00%	-
180	536701	PERS 16%	201,245.03	-	0.00%	139,388.55	-	0.00%	-
180	537001	ADVANCES OUT	-	10,871.75	100.00%	-	10,871.75	100.00%	-
180	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
180	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
180	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>1,836,353.45</b>	<b>1,574,201.48</b>	<b>-16.65%</b>	<b>1,252,921.40</b>	<b>1,099,324.45</b>	<b>-13.97%</b>	<b>474,877.03</b>
<b>RECORDER</b>									
185	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	32,825.08	34,755.96	5.56%	15,447.04
185	510200	SALARIES EMPLOYEES	69,700.00	70,287.80	0.84%	45,565.10	48,845.40	6.72%	21,442.40
185	530300	SUPPLIES	2,200.00	2,000.00	-10.00%	624.61	1,078.93	42.11%	921.07
185	530600	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	530700	TRAVEL	550.00	550.00	0.00%	76.50	301.03	74.59%	248.97
185	531100	OTHER EXPENSE	2,008.12	2,008.12	0.00%	2,008.12	2,008.12	0.00%	-
185	531101	OVERPAYMENT REFUND	-	-	0.00%	-	-	0.00%	-
185	531200	CONTRACT SERVICE	75,000.00	68,000.00	-10.29%	45,239.22	25,779.39	-75.49%	42,220.61
185	531201	FILM STORAGE	-	-	0.00%	-	-	0.00%	-
185	531202	MICROFILM-HEALTH DE	-	-	0.00%	-	-	0.00%	-
185	531300	HOUSING TRUST FUND	1,500.00	500.00	-200.00%	-	-	0.00%	500.00
185	532500	DOCUMENTS	100.00	-	0.00%	-	-	0.00%	-
185	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
185	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
185	536700	PUBLIC EMPL RETIRE	16,858.80	-	0.00%	11,620.24	-	0.00%	-
<b>Totals</b>			<b>218,119.92</b>	<b>193,548.92</b>	<b>-12.69%</b>	<b>137,958.87</b>	<b>112,768.83</b>	<b>-22.34%</b>	<b>80,780.09</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>RECORDER - MICROFILM</b>									
186	510200	MICROFILM SALARY	39,238.31	39,511.80	0.69%	25,573.10	27,477.40	6.93%	12,034.40
186	530300	MICROFILM SUPPLIES	1,000.00	500.00	-100.00%	48.27	238.60	79.77%	261.40
186	530600	MICROFILM REPAIRS	-	-	0.00%	-	-	0.00%	-
186	531201	MICROFILM FILM STOR	5,500.00	4,000.00	-37.50%	5,161.09	2,615.36	-97.34%	1,384.64
186	531202	MICROFILM HEALTH	-	-	0.00%	-	-	0.00%	-
186	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
186	536400	MICROFILM WORKMENS	-	-	0.00%	-	-	0.00%	-
186	536700	MICROFILM PERS	5,493.37	-	0.00%	3,790.82	-	0.00%	-
<b>Totals</b>			<b>51,231.68</b>	<b>44,011.80</b>	<b>-16.40%</b>	<b>34,573.28</b>	<b>30,331.36</b>	<b>-13.99%</b>	<b>13,680.44</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>									
194	530400	OTHER EQUIPMENT	58,501.44	63,500.00	7.87%	29,533.29	32,554.23	9.28%	30,945.77
194	530601	EMA TRANSFERS OUT	34,528.00	34,528.00	0.00%	34,528.00	34,528.00	0.00%	-
194	530602	691 MAINTENANCE	50,000.00	64,000.00	21.88%	43,500.79	47,190.80	7.82%	16,809.20
194	530603	691 LOAN	108,728.96	108,728.96	0.00%	54,364.48	54,364.48	0.00%	54,364.48
194	530604	PUBLIC DEFENDER	451,456.00	462,404.00	2.37%	335,855.00	346,803.00	3.16%	115,601.00
194	530605	CLINE COURT HOUSE B	353,100.00	354,450.00	0.38%	14,050.00	7,225.00	-94.46%	347,225.00
194	530606	COUNTY SCHOOL BOARD	-	-	0.00%	-	-	0.00%	-
194	530607	COURTHOUSE RENOVATI	67,990.38	67,406.01	-0.87%	52,886.00	53,104.38	0.41%	14,301.63
194	530608	HISTORICAL SOCIETY	-	-	0.00%	-	-	0.00%	-
194	530609	COUNTY PLANNER	85,000.00	-	0.00%	85,000.00	-	0.00%	-
194	530610	LEGAL SERVICE [JUVE	123,000.00	123,000.00	0.00%	88,838.87	72,186.29	-23.07%	50,813.71
194	530611	GIS	-	-	0.00%	-	-	0.00%	-
194	530612	MONDAY/SUNDAY CREEK	2,500.00	-	0.00%	-	-	0.00%	-
194	531100	CAPITOL IMPROVEMENT	-	-	0.00%	-	-	0.00%	-
194	531101	REGIONAL JAIL	1,184,200.00	1,222,575.66	3.14%	1,183,120.08	1,154,268.61	-2.50%	68,307.05
194	531102	HEALTH DEPT. RENOVA	-	-	0.00%	-	-	0.00%	-
194	531103	MONITORING SYSTEM E	3,000.00	-	0.00%	2,920.52	-	0.00%	-
194	531201	CONTRACT SERVICES - POSTAGE	-	122,901.81	100.00%	-	103,542.54	100.00%	19,359.27
194	537001	ADVANCES OUT - DOG	-	-	0.00%	-	-	0.00%	-
194	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
194	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
194	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
194	596100	EMA VEHICLE LOAN PRINCIPAL	3,607.02	4,885.63	26.17%	1,608.11	-	0.00%	4,885.63
194	596110	EMA VEHICLE LOAN INTEREST	317.61	346.73	8.40%	136.05	-	0.00%	346.73
<b>Totals</b>			<b>2,525,929.41</b>	<b>2,628,726.80</b>	<b>3.91%</b>	<b>1,926,341.19</b>	<b>1,905,767.33</b>	<b>-1.08%</b>	<b>722,959.47</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>COMMISSIONERS - BUILDING &amp; GROUNDS</b>									
195	510200	SALARIES EMPLOYEES	152,000.00	153,200.00	0.78%	98,824.28	105,367.70	6.21%	47,832.30
195	530300	CRT HSE SUPPLIES	47,956.95	50,000.00	4.09%	31,641.75	27,767.34	-13.95%	22,232.66
195	530400	CRT HSE EQUIPMENT	15,500.00	10,000.00	-55.00%	7,891.37	6,323.05	-24.80%	3,676.95
195	530600	CRT HSE CONTRACT RE	8,000.00	8,000.00	0.00%	2,551.23	4,190.02	39.11%	3,809.98
195	530700	TRAVEL & EXPENSES	-	-	0.00%	-	-	0.00%	-
195	530900	TAXES & ASSESSMENTS	5,500.00	5,650.00	2.65%	5,423.98	5,417.42	-0.12%	232.58
195	531100	OTHER EXPENSE	5,500.00	1,200.00	-358.33%	864.85	764.22	-13.17%	435.78
195	531101	OTHER EXP-PIGEON CO	-	-	0.00%	-	-	0.00%	-
195	531102	CLEANING EXTENSION	-	-	0.00%	-	-	0.00%	-
195	531103	BIKEPATH MAINTENANC	5,000.00	3,500.00	-42.86%	3,054.32	2,165.00	-41.08%	1,335.00
195	531200	CONTRACT SERVICE CR	349,020.82	265,179.26	-31.62%	270,794.42	146,922.21	-84.31%	118,257.05
195	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
195	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
195	536700	PUBLIC EMPL RETIRE	21,100.91	-	0.00%	14,642.53	-	0.00%	-
195	537000	TRANSFERS OUT	19,765.18	18,570.74	-6.43%	19,765.18	18,570.74	-6.43%	-
195	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
195	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
195	596010	DEBT SERVICES-INTER	-	-	0.00%	-	-	0.00%	-
195	596020	ATHENS COUNTY FIREF	-	-	0.00%	-	-	0.00%	-
		<b>Totals</b>	<b>629,343.86</b>	<b>515,300.00</b>	<b>-22.13%</b>	<b>455,453.91</b>	<b>317,487.70</b>	<b>-43.46%</b>	<b>197,812.30</b>
201	531100	CO PART PUBLIC DEFE	-	-	0.00%	-	-	0.00%	-
		<b>Totals</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
205	532600	GRANT	-	-	0.00%	-	-	0.00%	-
		<b>Totals</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>VITAL STATISTICS</b>									
210	532400	FEES	1,000.00	1,000.00	0.00%	868.80	865.60	-0.37%	134.40
		<b>Totals</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>	<b>868.80</b>	<b>865.60</b>	<b>-0.37%</b>	<b>134.40</b>
<b>COMMISSIONERS - AGRICULTURE</b>									
215	532601	GRANT CO EXTENSION	105,267.82	80,000.00	-31.58%	78,950.85	60,000.00	-31.58%	20,000.00
215	532602	GRANT SOIL CONSERVA	62,244.94	135,000.00	53.89%	62,244.94	135,000.00	53.89%	-
215	532603	GRANT ATHENS CO FAI	1,500.00	1,500.00	0.00%	1,500.00	1,500.00	0.00%	-
215	532604	GRANT ALBANY FAIR	800.00	800.00	0.00%	800.00	800.00	0.00%	-
215	532700	APIARY INSPECTION	4,000.00	4,000.00	0.00%	3,411.36	3,543.52	3.73%	456.48
215	532800	CATTLE DISEASE	-	-	0.00%	-	-	0.00%	-
215	536400	WORK COMP AGRICULTU	-	-	0.00%	-	-	0.00%	-
		<b>Totals</b>	<b>173,812.76</b>	<b>221,300.00</b>	<b>21.46%</b>	<b>146,907.15</b>	<b>200,843.52</b>	<b>26.85%</b>	<b>20,456.48</b>
<b>COMMISSIONERS - OTHER HEALTH</b>									
220	531100	T B CONTRACT	-	-	0.00%	-	-	0.00%	-
220	531101	OTHER RABIES CLINIC	-	-	0.00%	-	-	0.00%	-
220	531102	OTHER HEALTH MOSQUI	2,500.00	2,500.00	0.00%	2,500.00	-	0.00%	2,500.00
220	532900	HYDROPHOBIA CLAIM	-	-	0.00%	-	-	0.00%	-
220	533000	CRIPPLED CHILDREN	93,111.89	93,072.15	-0.04%	75,525.29	61,904.24	-22.00%	31,167.91
		<b>Totals</b>	<b>95,611.89</b>	<b>95,572.15</b>	<b>-0.04%</b>	<b>78,025.29</b>	<b>61,904.24</b>	<b>-26.04%</b>	<b>33,667.91</b>

Dept	Line Item	Description	2011 Appropriations	2012 Appropriations	% Change	2011 Y-T-D	2012 Y-T-D	% Change	2012 Unexpended
<b>VETERANS</b>									
230	510100	SALARIES OFFICIAL	30,900.00	32,450.00	4.78%	20,100.00	22,450.00	10.47%	10,000.00
230	510200	SALARIES EMPLOYEES	83,718.00	80,000.00	-4.65%	41,635.35	45,169.27	7.82%	34,830.73
230	520000	CAPITAL IMPROVE	2,000.00	1,200.00	-66.67%	-	-	0.00%	1,200.00
230	530300	SUPPLIES	3,500.00	4,300.00	18.60%	2,380.36	3,616.33	34.18%	683.67
230	530700	TRAVEL & EXPENSES	4,000.00	4,000.00	0.00%	3,501.98	3,791.77	7.64%	208.23
230	530701	RELIEF TRAVEL	50,000.00	56,363.98	11.29%	20,151.28	17,492.52	-15.20%	38,871.46
230	530800	RSVP TRAVEL	20,000.00	28,686.02	30.28%	15,917.25	21,067.50	24.45%	7,618.52
230	531100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	2,323.94	2,262.57	-2.71%	737.43
230	533200	RELIEF ALLOWANCE	243,886.80	228,575.40	-6.70%	221,866.60	195,171.39	-13.68%	33,404.01
230	533300	INDIGENT BURIAL	10,000.00	10,000.00	0.00%	2,000.00	2,000.00	0.00%	8,000.00
230	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
230	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
230	536700	PUBLIC EMPL RETIRE	14,000.00	-	0.00%	9,202.55	-	0.00%	-
<b>Sub Total</b>			<b>465,004.80</b>	<b>448,575.40</b>	<b>-3.66%</b>	<b>339,079.31</b>	<b>313,021.35</b>	<b>-8.32%</b>	<b>135,554.05</b>
231	533300	GRAVE MARKERS	21,559.66	26,000.00	17.08%	21,559.66	18,049.94	-19.44%	7,950.06
231	533400	MEMORIAL DAY EXPENS	5,940.94	7,000.00	15.13%	5,940.94	5,040.64	-17.86%	1,959.36
<b>Sub Total</b>			<b>27,500.60</b>	<b>33,000.00</b>	<b>16.66%</b>	<b>27,500.60</b>	<b>23,090.58</b>	<b>-19.10%</b>	<b>9,909.42</b>
<b>Total</b>			<b>492,505.40</b>	<b>481,575.40</b>	<b>-2.27%</b>	<b>366,579.91</b>	<b>336,111.93</b>	<b>-9.06%</b>	<b>145,463.47</b>
<b>COMMISSIONERS - INSURANCE PENSIONS</b>									
235	533500	TAXES & ASSESSMENTS	-	-	0.00%	-	-	0.00%	-
235	533800	OFFICIAL BONDS	6,000.00	3,625.00	-65.52%	3,204.00	2,501.00	-28.11%	1,124.00
235	533900	HEALTH INSURANCE	1,150,599.32	1,173,107.08	1.92%	866,107.66	779,544.08	-11.10%	393,563.00
235	533901	LIFE INSURANCE	8,000.00	8,000.00	0.00%	3,677.74	6,416.96	42.69%	1,583.04
235	533902	HEALTH INSURANCE SH	-	-	0.00%	-	-	0.00%	-
235	533903	ADJUSTED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	533904	AFSCME PACKAGE	-	-	0.00%	-	-	0.00%	-
235	533905	DEFERRED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	533906	MEDICARE EMPLOY	60,000.00	60,000.00	0.00%	38,704.67	39,025.68	0.82%	20,974.32
235	536400	WORKMENS COMP	47,522.69	59,347.15	19.92%	47,522.69	32,365.55	-46.83%	26,981.60
235	536700	PERS 14%	-	449,306.51	100.00%	-	294,865.95	100.00%	154,440.56
235	536701	PERS - 18.1%	-	201,028.68	100.00%	-	153,606.35	100.00%	47,422.33
<b>Totals</b>			<b>1,272,122.01</b>	<b>1,954,414.42</b>	<b>34.91%</b>	<b>959,216.76</b>	<b>1,308,325.57</b>	<b>26.68%</b>	<b>646,088.85</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>									
236	532600	GRANT PUBLIC ASST	11,684.00	82,034.00	85.76%	11,684.00	82,034.00	85.76%	-
236	532601	GRANT CHILD SUPPORT	316,000.00	245,650.00	-28.64%	316,000.00	245,650.00	-28.64%	-
236	533600	INSURANCE CO BUILDI	250,266.00	272,808.00	8.26%	250,266.00	248,744.00	-0.61%	24,064.00
236	533601	INSURANCE DISASTER	-	-	0.00%	-	-	0.00%	-
236	533602	INSURANCE DUDUCTIBL	12,000.00	8,000.00	-50.00%	3,500.00	4,594.05	23.81%	3,405.95
236	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
236	534000	UNANTICIPATED EMERG	442,600.00	-	0.00%	20,300.00	-	0.00%	-
236	535000	CASH ADVANCES OUT	580.00	11,531.87	94.97%	580.00	11,531.87	94.97%	-
236	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>1,033,130.00</b>	<b>620,023.87</b>	<b>-66.63%</b>	<b>602,330.00</b>	<b>592,553.92</b>	<b>-1.65%</b>	<b>27,469.95</b>
<b>Total Expenses</b>			<b>12,569,692.11</b>	<b>12,103,821.40</b>	<b>-4.00%</b>	<b>8,675,668.72</b>	<b>8,391,697.65</b>	<b>-3.00%</b>	<b>3,712,123.75</b>

Fund	Description	Y-T-D	Y-T-D	% Change	2011	2011	2012	2012
		2011	2012		Certified	% Rec'd	Certified	% Rec'd
400100	GENERAL TAX	1,593,885.80	1,898,315.83	16.04%	1,819,747.00	-12.41%	1,821,438.00	4.22%
400101	HOMESTEAD & ROLLBACK	118,816.21	118,775.52	-0.03%	220,892.00	-46.21%	219,621.00	-45.92%
400102	PUBLIC UTILITY REIMBURSEMENT	10,201.50	-	0.00%	20,403.00	-50.00%	-	0.00%
400200	TANGIBLE TAX, PERSONAL PROP	-	-	0.00%	-	0.00%	-	0.00%
400201	PERSONAL PROPERTY REIMBURSEMENT	13,566.47	-	0.00%	83,746.00	-83.80%	-	0.00%
400300	CLASSIFIED TAX	-	-	0.00%	-	0.00%	-	0.00%
400400	TRAILER TAX	24,450.72	21,671.39	-12.82%	32,500.00	-24.77%	32,500.00	-33.32%
400500	PERMISSIVE TAX	3,580,912.45	3,802,545.57	5.83%	5,175,000.00	-30.80%	5,200,000.00	-26.87%
400600	LOCAL GOVERNMENT	746,376.62	562,843.26	-32.61%	658,453.75	13.35%	730,664.00	-22.97%
400601	CASINO REVENUE	-	56,537.31	100.00%	-	0.00%	56,537.31	0.00%
400700	INVESTMENT-TREAS / INTEREST	303,581.12	168,140.17	-80.55%	410,000.00	-25.96%	200,000.00	-15.93%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	410.47	152.88	-168.49%	900.00	-54.39%	550.00	-72.20%
400900	FEES AUDITOR / TRANSFER	119,525.89	183,914.70	35.01%	210,000.00	-43.08%	210,000.00	-12.42%
400901	CONVEYANCE TAX	174,652.00	517,210.81	66.23%	325,000.00	-46.26%	250,000.00	106.88%
400902	SALES & COPIES	201.20	137.84	-45.97%	1,000.00	-79.88%	100.00	37.84%
400903	MOBILE HOME CONVEYANCE FEE	2,400.00	2,014.40	-19.14%	4,000.00	-40.00%	3,500.00	-42.45%
400904	MOBILE HOME TRANSFER FEES	106.00	108.00	1.85%	150.00	-29.33%	150.00	-28.00%
400905	TRANSFER FEE	952.00	996.00	4.42%	1,200.00	-20.67%	1,200.00	-17.00%
401000	FEES RECORDER	92,698.15	126,172.90	26.53%	160,000.00	-42.06%	150,000.00	-15.88%
401001	FEES MICROFILM	758.50	533.99	-42.04%	1,000.00	-24.15%	1,000.00	-46.60%
401002	HOUSING TRUST FUND FEES	1,262.12	1,484.70	14.99%	1,500.00	-15.86%	1,500.00	-1.02%
401100	FEES CLK CRTS	220,047.30	161,526.68	-36.23%	300,000.00	-26.65%	320,000.00	-49.52%
401200	FEES TREASURER	122,027.76	201,154.82	39.34%	220,000.00	-44.53%	220,000.00	-8.57%
401300	FEES PRBT CRT	36,038.67	25,874.93	-39.28%	50,000.00	-27.92%	50,000.00	-48.25%
401400	FEES JUV CT /DRUG SCR&MON , BOND	11,772.00	5,723.00	-105.70%	10,000.00	17.72%	14,000.00	-59.12%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	1,392.63	1,449.00	3.89%	1,244.58	11.90%	1,200.00	20.75%
401500	FEES SHERIFF	56,788.40	50,187.94	-13.15%	65,000.00	-12.63%	75,000.00	-33.08%
401501	RESTITUTION-REGIONAL JAIL	15,203.11	40,362.96	62.33%	-	0.00%	52,000.00	-22.38%
401502	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401503	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401600	FEES BRD ELECTIONS	3,169.05	237.30	-1235.46%	2,000.00	58.45%	1,500.00	-84.18%
401700	FEES PROS ATTY	50.00	3,564.35	98.60%	-	0.00%	1,500.00	137.62%
401701	FEES 5% PERM MV	8,182.13	8,236.76	0.66%	12,000.00	-31.82%	12,000.00	-31.36%
401702	FEES 5% HOTEL LODGING	10,155.22	11,087.74	8.41%	14,000.00	-27.46%	14,000.00	-20.80%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	1,300.00	1,375.00	5.45%	2,000.00	-35.00%	2,000.00	-31.25%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	809.05	925.53	12.59%	600.00	34.84%	600.00	54.26%
402200	HEALTH DISTRICT C&DD FEE	531.82	855.18	37.81%	1,400.00	-62.01%	800.00	6.90%
402300	FINES MUNICIPAL CRT	117,683.72	128,364.40	8.32%	140,000.00	-15.94%	150,000.00	-14.42%
402400	FINES JUVENILE CRT	1,448.36	706.87	-104.90%	2,500.00	-42.07%	2,200.00	-67.87%
402500	VENDING MACHINE	839.10	942.15	10.94%	1,600.00	-47.56%	1,600.00	-41.12%

Fund	Description	Y-T-D	Y-T-D	% Change	2011	2011	2012	2012
		2011	2012		Certified	% Rec'd	Certified	% Rec'd
402600	SALES RENTAL & LEASE	232.00	5,232.00	95.57%	12,000.00	-98.07%	12,000.00	-56.40%
402601	EMA VEHICLE LEASE	2,500.00	500.00	-400.00%	4,500.00	-44.44%	6,000.00	-91.67%
402700	SALES PERS PROPERTY	-	-	0.00%	-	0.00%	-	0.00%
402800	FLAG SALES	-	67.00	100.00%	-	0.00%	-	0.00%
403200	PYMT IN LIEU OF TAXES	53,735.97	44,972.67	-19.49%	90,000.00	-40.29%	90,000.00	-50.03%
403500	DELQ TAX ADV COSTS	-	-	0.00%	-	0.00%	-	0.00%
403600	BUREAU OF INSPECTION	-	-	0.00%	-	0.00%	-	0.00%
403700	ELECTION EXPENSE	3,376.86	64,277.01	94.75%	80,000.00	-95.78%	66,000.00	-2.61%
403800	UNEXP ALLOW PROS ATTY	1,157.03	25,531.00	95.47%	-	0.00%	-	0.00%
403900	UNEXP ALLOW SHERIFF	-	4,454.00	100.00%	-	0.00%	-	0.00%
404401	PUBLIC DEF. FEE MUNI. COURT	10,465.66	7,618.97	-37.36%	11,000.00	-4.86%	12,000.00	-36.51%
404402	PUBLIC DEF. FEE CP COURT	3,442.99	3,319.65	-3.72%	3,500.00	-1.63%	4,000.00	-17.01%
404403	PUBLIC DEF. FEE P/J COURT	642.40	825.60	22.19%	1,400.00	-54.11%	1,000.00	-17.44%
404500	REF & REIMB/ANTIC SAL & 691 REIM	-	28,622.33	100.00%	25,000.00	-100.00%	26,000.00	10.09%
404501	OTHER-HOUSING PRISONERS	12,779.35	7,328.62	-74.38%	18,500.00	-30.92%	16,000.00	-54.20%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	25,520.24	20,120.94	-26.83%	42,000.00	-39.24%	32,000.00	-37.12%
404503	OTHER CRIM COST,PROBATE CT,INDIG	-	-	0.00%	-	0.00%	-	0.00%
404504	OTHER-TITLE IVD	-	-	0.00%	-	0.00%	-	0.00%
404505	OTHER DISASTER SERV,EMERGENCY MG	-	-	0.00%	-	0.00%	-	0.00%
404506	OTHER-INDIRECT COSTS	130,500.64	59,513.33	-119.28%	269,000.00	-51.49%	267,000.00	-77.71%
404507	OTHER-NOTE PROCEEDS	-	-	0.00%	-	0.00%	-	0.00%
404508	DUI HOUSING CLERK OF COURTS	-	-	0.00%	-	0.00%	-	0.00%
404509	PROS ATTY SALARY REIMB VAP	131,965.54	99,413.17	-32.74%	165,000.00	-20.02%	180,000.00	-44.77%
404510	PROS ATTY SALARY REIMB DRC	-	29,532.72	100.00%	40,000.00	-100.00%	40,480.00	-27.04%
404511	PROS ATTY SALARY REIMB ACDJFS	22,500.00	-	0.00%	45,000.00	-50.00%	-	0.00%
404512	PROS ATTY SALARY REIMB ACCS	62,896.57	44,257.38	-42.12%	117,000.00	-46.24%	130,000.00	-65.96%
404513	SHERIFF DEPT SALARY REIMBS	28,657.88	23,588.98	-21.49%	57,000.00	-49.72%	57,000.00	-58.62%
404514	LOSS CONTROL SALARY REIMB	-	-	0.00%	-	0.00%	-	0.00%
404515	SHERIFF-PROS ATY STATE SAL REIMB	16,370.00	16,370.00	0.00%	32,000.00	-48.84%	32,000.00	-48.84%
404516	MUNI COURT JUDGE SALARY REIMB	2,094.00	2,145.80	2.41%	1,500.00	39.60%	1,500.00	43.05%
404517	ARRA VICTIMS ASSISTANCE	-	-	0.00%	-	0.00%	-	0.00%
404521	OTHER TITLE IVD-PROSECUTOR	15,127.96	7,316.60	-106.76%	27,000.00	-43.97%	27,000.00	-72.90%
404522	OTHER TITLE IVD COMMON PLEAS CT	60,297.40	46,735.21	-29.02%	55,000.00	9.63%	60,000.00	-22.11%
404523	OTHER TITLE IVD-JUVENILE CT	72,630.42	41,789.47	-73.80%	90,000.00	-19.30%	60,000.00	-30.35%
404524	OTHER TITLE IVD-CLERK OF COURTS	10,363.51	7,472.78	-38.68%	14,000.00	-25.97%	14,000.00	-46.62%
404525	MONITORING SYSTEM FEES	2,984.00	-	0.00%	2,000.00	49.20%	-	0.00%
404600	LAW LIBRARY REFUNDS	-	-	0.00%	-	0.00%	-	0.00%
404700	INS REFUNDS , COBRA	-	-	0.00%	-	0.00%	-	0.00%
404701	INSURANCE COBRA	-	-	0.00%	-	0.00%	-	0.00%
404702	INSURANCES	-	-	0.00%	-	0.00%	-	0.00%
404703	FLEET INSURANCE/INSURANCE REIMBU	27,289.88	-	0.00%	27,000.00	1.07%	32,000.00	-100.00%
405000	PUB DEF-MUN CONT SERV	77,567.14	84,065.06	7.73%	160,000.00	-51.52%	162,000.00	-48.11%
405100	PUB DEF-STATE	-	-	0.00%	-	0.00%	-	0.00%
405101	PUBLIC DEFENDER RECOUPMENT	-	-	0.00%	-	0.00%	-	0.00%
405200	COURT SECURITY GRANT	-	-	0.00%	-	0.00%	-	0.00%



Fund	Description	Y-T-D	Y-T-D	% Change	2011	2011	2012	2012
		2011	2012		Certified	% Rec'd	Certified	% Rec'd
405300	BWC GRANTS	-	-	0.00%	-	0.00%	-	0.00%
406000	OTHER NON-REVENUE/PHONE POSTAGE	23,855.33	34,786.88	31.42%	18,000.00	32.53%	35,000.00	-0.61%
406001	UNCLAIMED MONEY	-	-	0.00%	2,705.96	-100.00%	873.00	-100.00%
406002	OS WARRANTS RE-ENTERED	-	-	0.00%	-	0.00%	-	0.00%
406003	NSF CHECK FEE	440.00	440.00	0.00%	100.00	340.00%	200.00	120.00%
406100	TRANSFERS IN	-	-	0.00%	-	0.00%	-	0.00%
406200	ADVANCES IN	580.00	23,733.62	97.56%	580.00	0.00%	35,803.62	-33.71%
409900	PROCEEDS OF LOANS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409930	SALE OF FIXED ASSETS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409990	PROCEEDS OF CAPITAL LEASES	-	-	0.00%	-	0.00%	-	0.00%
490000	TRANSFERS IN (GL ONLY)	-	-	0.00%	-	0.00%	-	0.00%
<b>TOTALS:</b>		<b>8,192,168.31</b>	<b>8,838,160.67</b>	<b>7.31%</b>	<b>11,358,622.29</b>	<b>-27.88%</b>	<b>\$ 11,197,016.93</b>	<b>-21.07%</b>
<b>TOTAL CURRENT EXPENDITURES:</b>		<b>8,675,668.72</b>	<b>8,391,697.65</b>	<b>-3.27%</b>				
<b>Sub Total:</b>		<b>(483,500.41)</b>	<b>446,463.02</b>	<b>-192.34%</b>				
<b>* Total Carryover from Prior Year:</b>		<b>1,217,426.04</b>	<b>905,970.76</b>	<b>-25.58%</b>	<b>1,217,426.04</b>		<b>905,970.76</b>	
PRIOR UNEXPENDED ENCUMBRANCES:		<b>10,697.09</b>	<b>833.71</b>	<b>-92.21%</b>	<b>10,697.09</b>		<b>833.71</b>	
<b>Cash Balance:</b>		<b>744,622.72</b>	<b>1,353,267.49</b>	<b>81.74%</b>	<b>12,586,745.42</b>		<b>12,103,821.40</b>	

\* Taken from YTD Fund Report 12/31