

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	49,787.18	17,464.89
110	510201	SALARIES EMPL EXTRA	2,600.00	2,600.00	-	2,000.00	2,000.00	-
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	2,200.00	-	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	-	-	-	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	102,438.42	-	-	-	-
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	260,423.36	16,703.00	243,199.06	247,369.06	4,170.00
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	547.00	(8,603.00)	7,000.00	4,030.00	(2,970.00)
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	10,450.00	2,450.00
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>10,450.00</b>	<b>2,450.00</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	250.00	-	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	3,000.00	-	3,000.00	3,000.00	-
165	531200	CONTRACT SERVICE	43,000.00	43,000.00	-	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>119,064.00</b>	<b>-</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	25,000.00	-	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	9,853.40	(23.58)
180	534000	COPS FAST - COUNTY	-	-	-	-	-	-
180	534001	OCJS-DVDA COUNTY MA	12,889.22	12,889.22	-	-	-	-
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>1,835,078.45</b>	<b>8,723.56</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	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	1,500.00	-
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	59,776.44	(10,223.56)	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	1,127,000.00	-	663,637.00	1,171,404.64	507,767.64
194	531102	HEALTH DEPT. RENOVA	-	-	-	-	-	-
194	531103	MONITORING SYSTEM E	3,000.00	3,000.00	-	-	-	-
194	531201	CONTRACT SERVICES	-	-	-	-	117,901.81	117,901.81
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>2,470,004.41</b>	<b>4,649.07</b>	<b>1,943,386.33</b>	<b>2,572,555.78</b>	<b>629,169.45</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	267,724.96	(32,275.04)
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	-	16,025.04	16,025.04
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	29,618.00	-	32,500.00	32,450.00	(50.00)
230	510200	SALARIES EMPLOYEES	85,000.00	85,000.00	-	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	65,000.00	-
230	530800	RSVP TRAVEL	20,000.00	20,000.00	-	20,000.00	20,050.00	50.00
230	531100	OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
230	533200	RELIEF ALLOWANCE	223,387.40	238,387.40	15,000.00	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>459,505.40</b>	<b>-</b>	<b>448,575.40</b>	<b>448,575.40</b>	<b>-</b>
231	533300	GRAVE MARKERS	26,000.00	26,000.00	-	26,000.00	26,000.00	-
231	533400	MEMORIAL DAY EXPENS	7,000.00	7,000.00	-	7,000.00	7,000.00	-
<b>Sub Total</b>			<b>33,000.00</b>	<b>33,000.00</b>	<b>-</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	513,000.00	-	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>1,103,530.00</b>	<b>(24,154.00)</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>12,046,450.38</b>	<b>743,583.15</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%	96,099.18	96,099.18	0.00%	70,472.82
100	510200	SALARIES EMPLOYEES	98,200.00	98,200.00	0.00%	56,684.00	56,824.00	0.25%	41,376.00
100	510300	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	SUPPLIES	5,000.00	4,000.00	-25.00%	1,416.80	501.94	-182.26%	3,498.06
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%	1,115.10	1,077.60	-3.48%	922.40
100	530700	TRAVEL & EXPENSES	8,000.00	7,000.00	-14.29%	4,817.97	3,951.42	-21.93%	3,048.58
100	530800	ADVERTISING & PRINT	800.00	1,600.00	50.00%	419.94	1,547.00	72.85%	53.00
100	530900	PROFESSIONAL SERVIC	32,000.00	15,000.00	-113.33%	25,168.47	9,000.00	-179.65%	6,000.00
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%	2,549.80	3,609.58	29.36%	1,190.42
100	530906	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	531100	OTHER EXPENSE	36,500.00	37,000.00	1.35%	30,033.50	35,160.00	14.58%	1,840.00
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%	120.00	180.00	33.33%	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%	21,399.66	-	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>259,841.42</b>	<b>230,189.47</b>	<b>-12.88%</b>	<b>136,452.28</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%	39,455.82	39,455.82	0.00%	28,934.18
105	510200	SALARIES EMPLOYEES	182,500.00	162,580.00	-12.25%	107,387.25	93,437.25	-14.93%	69,142.75
105	530300	SUPPLIES	5,000.00	5,000.00	0.00%	1,155.12	320.94	-259.92%	4,679.06
105	530600	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	TRAVEL	3,000.00	3,000.00	0.00%	1,862.85	406.77	-357.96%	2,593.23
105	530800	ADVERTISING & PRINT	6,000.00	5,000.00	-20.00%	2,562.05	2,184.23	-17.30%	2,815.77
105	531100	OTHER EXPENSE	12,000.00	7,000.00	-71.43%	5,317.00	1,687.00	-215.17%	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%	20,474.68	-	0.00%	-
<b>Totals</b>			<b>313,709.00</b>	<b>250,970.00</b>	<b>-25.00%</b>	<b>178,214.77</b>	<b>137,492.01</b>	<b>-29.62%</b>	<b>113,477.99</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%	30,700.41	30,700.41	0.00%	22,513.59
110	510200	SALARIES EMPLOYEES	53,005.68	49,787.18	-6.46%	30,580.20	19,748.06	-54.85%	30,039.12
110	510201	SALARIES EMPL EXTRA	2,600.00	2,000.00	-30.00%	2,086.80	2,677.68	22.07%	(677.68)
110	530300	SUPPLIES	1,200.00	-	0.00%	445.62	-	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	1,537.01	-5.80%	8,462.99
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%	2,387.56	2,228.56	-7.13%	-
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%	8,750.71	-	0.00%	-
<b>Totals</b>			<b>141,754.16</b>	<b>117,464.74</b>	<b>-20.68%</b>	<b>77,115.56</b>	<b>57,066.72</b>	<b>-35.13%</b>	<b>60,398.02</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%	66,751.68	66,751.68	0.00%	48,951.32
115	510200	SALARIES EMPLOYEES	616,000.00	574,699.69	-7.19%	361,626.65	330,298.87	-9.48%	244,400.82
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	2,200.00	3,700.00	40.54%	-	1,856.53	100.00%	1,843.47
115	531100	OTHER EXPENSE	3,000.00	15,000.00	80.00%	1,540.56	9,247.53	83.34%	5,752.47
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	-	9,024.34	100.00%	-	7,613.70	100.00%	1,410.64
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	102,438.42	-	0.00%	58,792.61	-	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>588,351.94</b>	<b>516,947.48</b>	<b>-13.81%</b>	<b>303,316.05</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%	43,196.34	62,213.40	30.57%	13,589.60
<b>Totals</b>			<b>70,000.00</b>	<b>75,803.00</b>	<b>7.66%</b>	<b>43,196.34</b>	<b>62,213.40</b>	<b>30.57%</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	16,362.76	-89.17%	24,637.24
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>16,362.76</b>	<b>-89.17%</b>	<b>24,637.24</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%	20,203.77	17,152.91	-17.79%	12,432.09
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%	2,828.53	-	0.00%	-
<b>Totals</b>			<b>85,922.80</b>	<b>75,085.00</b>	<b>-14.43%</b>	<b>39,948.01</b>	<b>31,888.52</b>	<b>-25.27%</b>	<b>43,196.48</b>
<b>COURT OF APPEALS</b>									
140	530300	SUPPLIES	1,550.00	1,550.00	0.00%	452.70	239.25	-89.22%	1,310.75
140	530400	EQUIPMENT	6,449.75	6,449.75	0.00%	3,135.00	3,698.48	15.24%	2,751.27
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>4,012.70</b>	<b>3,937.73</b>	<b>-1.90%</b>	<b>4,732.02</b>
<b>COMMON PLEAS COURT</b>									
145	510100	SALARIES OFFICIAL	22,600.00	23,312.52	3.06%	13,066.90	13,066.90	0.00%	10,245.62
145	510200	SALARIES EMPLOYEES	260,423.36	247,369.06	-5.28%	156,464.90	144,277.15	-8.45%	103,091.91
145	510201	SALARIES REFEREE	56,650.00	45,225.00	-25.26%	32,682.75	26,372.33	-23.93%	18,852.67
145	510202	JURY COMM SALARIES	150.00	150.00	0.00%	-	-	0.00%	150.00
145	530300	SUPPLIES	15,000.00	7,000.00	-114.29%	4,104.28	3,234.73	-26.88%	3,765.27
145	530500	ATTORNEY FEES	50,150.00	50,000.00	-0.30%	29,202.80	10,280.14	-184.07%	39,719.86
145	530600	CONTRACT REPAIRS	5,900.00	5,300.00	-11.32%	4,669.17	4,078.19	-14.49%	1,221.81
145	530700	TRAVEL	1,000.00	-	0.00%	342.86	-	0.00%	-
145	531100	OTHER EXPENSE	8,000.00	4,500.00	-77.78%	1,105.00	772.69	-43.01%	3,727.31
145	531500	FOREIGN JUDGE EXP	900.00	700.00	-28.57%	188.14	57.72	-225.95%	642.28
145	531600	JURORS FEES	36,060.00	24,335.00	-48.18%	13,203.46	11,958.49	-10.41%	12,376.51
145	531700	WITNESS FEES	1,500.00	800.00	-87.50%	213.60	365.73	41.60%	434.27
145	531800	TRANSCRIPTS	547.00	4,030.00	86.43%	-	-	0.00%	4,030.00
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%	27,008.56	-	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>282,252.42</b>	<b>224,464.07</b>	<b>-25.75%</b>	<b>198,257.51</b>
<b>LAW LIBRARY</b>									
146	510300	SALARIES LAW LIBRAR	-	-	0.00%	-	-	0.00%	-
146	531100	OTHER EXPENSE	9,630.00	10,450.00	7.85%	9,630.00	10,450.00	7.85%	-
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>10,450.00</b>	<b>7.85%</b>	<b>9,630.00</b>	<b>10,450.00</b>	<b>7.85%</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%	197,116.17	153,400.51	-28.50%	117,799.49
150	510201	MAGISTRATE SALARIES	57,371.00	59,000.00	2.76%	33,011.25	34,000.05	2.91%	24,999.95
150	530300	SUPPLIES	5,000.00	7,000.00	28.57%	3,133.43	2,675.09	-17.13%	4,324.91
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%	2,439.69	1,868.53	-30.57%	4,131.47
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%	800.64	6,429.35	87.55%	13,570.65
150	531101	CASA/GAL ESPENSES	-	-	0.00%	-	-	0.00%	-
150	531102	OTHER JUVENILE DETE	21,000.00	23,000.00	8.70%	-	-	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%	32,649.12	-	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>271,172.84</b>	<b>198,593.53</b>	<b>-36.55%</b>	<b>191,506.47</b>
<b>PROBATE COURT</b>									
155	510100	SALARIES OFFICIAL	11,200.14	11,656.26	3.91%	6,533.45	6,533.45	0.00%	5,122.81
155	510200	SALARIES EMPLOYEES	91,486.00	74,600.00	-22.64%	52,780.05	43,072.50	-22.54%	31,527.50
155	510201	SALARIES REFEREE	-	-	0.00%	-	-	0.00%	-
155	530300	SUPPLIES	3,200.00	3,200.00	0.00%	506.52	356.89	-41.93%	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	524.39	77.12%	4,475.61
155	531101	MENTAL HEALTH	50,000.00	50,000.00	0.00%	44,413.12	20,113.00	-120.82%	29,887.00
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%	8,303.90	-	0.00%	-
<b>Totals</b>			<b>178,662.20</b>	<b>147,056.26</b>	<b>-21.49%</b>	<b>114,043.90</b>	<b>70,768.95</b>	<b>-61.15%</b>	<b>76,287.31</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%	30,700.41	30,700.44	0.00%	22,514.59
160	510200	SALARIES EMPLOYEES	97,968.00	89,481.60	-9.48%	56,520.00	46,692.57	-21.05%	42,789.03
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%	12,210.79	-	0.00%	-
<b>Totals</b>			<b>181,647.48</b>	<b>142,696.63</b>	<b>-27.30%</b>	<b>108,720.64</b>	<b>77,393.01</b>	<b>-40.48%</b>	<b>65,303.62</b>
<b>CORONER</b>									
165	510100	SALARIES OFFICIAL	41,165.00	41,465.00	0.72%	23,749.03	23,749.03	0.00%	17,715.97
165	510200	SALARIES EMPLOYEES	13,935.00	17,053.92	18.29%	9,838.80	9,838.80	0.00%	7,215.12
165	530300	SUPPLIES	250.00	2,250.00	88.89%	207.60	360.80	42.46%	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	3,000.00	3,000.00	0.00%	-	-	0.00%	3,000.00
165	531200	CONTRACT SERVICE	43,000.00	40,000.00	-7.50%	39,122.00	36,707.00	-6.58%	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%	4,702.34	-	0.00%	-
<b>Totals</b>			<b>119,064.00</b>	<b>111,768.92</b>	<b>-6.53%</b>	<b>78,378.88</b>	<b>70,959.22</b>	<b>-10.46%</b>	<b>40,809.70</b>
<b>MUNICIPAL COURT</b>									
170	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	14,758.30	14,758.30	0.00%	10,541.70
170	510200	SALARIES EMPLOYEES	59,753.70	61,871.36	3.42%	34,449.57	36,895.94	6.63%	24,975.42
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%	910.00	509.00	-78.78%	4,491.00
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%	20.80	6.60	-215.15%	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%	6,621.18	-	0.00%	-
<b>Totals</b>			<b>162,281.32</b>	<b>145,374.37</b>	<b>-11.63%</b>	<b>95,077.10</b>	<b>89,544.43</b>	<b>-6.18%</b>	<b>55,829.94</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%	12,698.85	12,980.48	2.17%	10,056.56
175	510200	SALARIES EMPLOYEES	184,909.67	221,401.30	16.48%	92,907.74	104,373.81	10.99%	117,027.49
175	510300	SALARIES EMPLOYEES	48,526.88	97,370.00	50.16%	22,382.72	28,789.38	22.25%	68,580.62
175	530300	SUPPLIES	12,000.00	25,000.00	52.00%	2,079.17	7,681.38	72.93%	17,318.62
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%	-	-	0.00%	500.00
175	530700	TRAVEL	5,000.00	7,000.00	28.57%	2,129.25	2,853.59	25.38%	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%	70,653.80	70,595.05	-0.08%	28,404.95
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%	17,900.74	-	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>241,208.86</b>	<b>291,659.29</b>	<b>17.30%</b>	<b>350,779.24</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%	40,022.25	40,022.35	0.00%	29,349.65
180	510200	SALARIES EMPLOYEES	194,876.00	200,932.00	3.01%	123,746.82	122,108.04	-1.34%	78,823.96
180	510201	LAW ENFORCEMENT SAL	999,479.00	956,317.09	-4.51%	571,922.90	548,762.75	-4.22%	407,554.34
180	510202	SHERIFFS OVERTIME	43,000.00	33,851.84	-27.02%	16,612.74	20,318.39	18.24%	13,533.45
180	530300	SUPPLIES	10,295.96	9,000.00	-14.40%	5,061.97	7,336.13	31.00%	1,663.87
180	530301	SHERIFF GASOLINE	109,966.91	123,878.61	11.23%	86,642.36	84,822.85	-2.15%	39,055.76
180	530400	EQUIPMENT	32,427.60	24,000.00	-35.12%	17,376.53	11,148.73	-55.86%	12,851.27
180	530600	CONTRACT REPAIRS	7,725.00	2,415.21	-219.85%	2,972.44	391.68	-658.90%	2,023.53
180	530601	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	28,826.78	25,407.50	-13.46%	24,592.50
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%	3,364.00	1,568.00	-114.54%	3,432.00
180	530800	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
180	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
180	531200	CONTRACT SERVICE	25,000.00	32,500.00	23.08%	15,317.55	24,179.75	36.65%	8,320.25
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	278.00	-2.54%	722.00
180	531600	SO DARE EXP	10,000.00	5,023.58	-99.06%	-	5,023.58	100.00%	-
180	532100	TRAINING SCHOOL	333.09	5,000.00	93.34%	333.09	800.00	58.36%	4,200.00
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	-	9,853.40	100.00%	-	1,039.58	100.00%	8,813.82
180	534000	COPS FAST - COUNTY	-	-	0.00%	-	-	0.00%	-
180	534001	OCJS-DVDA COUNTY MA	12,889.22	-	0.00%	12,889.22	-	0.00%	-
180	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
180	536700	PUBLIC EMPL RETIRE	27,282.64	-	0.00%	17,337.09	-	0.00%	-
180	536701	PERS 16%	201,245.03	-	0.00%	116,891.55	-	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>1,835,078.45</b>	<b>1,574,201.48</b>	<b>-16.57%</b>	<b>1,094,308.54</b>	<b>938,765.08</b>	<b>-16.57%</b>	<b>635,436.40</b>
<b>RECORDER</b>									
185	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	28,963.32	28,963.32	0.00%	21,239.68
185	510200	SALARIES EMPLOYEES	69,700.00	70,287.80	0.84%	40,204.50	40,804.50	1.47%	29,483.30
185	530300	SUPPLIES	2,200.00	1,000.00	-120.00%	624.61	966.93	35.40%	33.07
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	25,689.39	-76.10%	42,310.61
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	1,500.00	0.00%	-	-	0.00%	1,500.00
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%	9,683.55	-	0.00%	-
<b>Totals</b>			<b>218,119.92</b>	<b>193,548.92</b>	<b>-12.69%</b>	<b>126,799.82</b>	<b>98,733.29</b>	<b>-28.43%</b>	<b>94,815.63</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%	22,564.50	22,964.50	1.74%	16,547.30
186	530300	MICROFILM SUPPLIES	1,000.00	500.00	-100.00%	7.13	238.60	97.01%	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%	3,159.01	-	0.00%	-
<b>Totals</b>			<b>51,231.68</b>	<b>44,011.80</b>	<b>-16.40%</b>	<b>30,891.73</b>	<b>25,818.46</b>	<b>-19.65%</b>	<b>18,193.34</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>									
194	530400	OTHER EQUIPMENT	59,776.44	63,500.00	5.86%	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%	36,789.15	37,647.80	2.28%	26,352.20
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%	80,615.19	64,372.01	-25.23%	58,627.99
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	1,127,000.00	1,171,404.64	3.79%	1,061,878.13	1,042,555.58	-1.85%	128,849.06
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	-	117,901.81	100.00%	-	83,392.55	100.00%	34,509.26
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%	793.50	-	0.00%	4,885.63
194	596110	EMA VEHICLE LOAN INTEREST	317.61	346.73	8.40%	78.60	-	0.00%	346.73
<b>Totals</b>			<b>2,470,004.41</b>	<b>2,572,555.78</b>	<b>3.99%</b>	<b>1,789,291.86</b>	<b>1,756,547.03</b>	<b>-1.86%</b>	<b>816,008.75</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%	87,294.68	88,003.71	0.81%	65,196.29
195	530300	CRT HSE SUPPLIES	47,956.95	50,000.00	4.09%	28,585.31	25,268.02	-13.13%	24,731.98
195	530400	CRT HSE EQUIPMENT	15,500.00	10,000.00	-55.00%	4,996.37	6,323.05	20.98%	3,676.95
195	530600	CRT HSE CONTRACT RE	8,000.00	8,000.00	0.00%	2,551.23	3,484.78	26.79%	4,515.22
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%	804.85	764.22	-5.32%	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%	2,708.56	1,784.00	-51.83%	1,716.00
195	531200	CONTRACT SERVICE CR	349,020.82	267,724.96	-30.37%	250,688.17	130,039.92	-92.78%	137,685.04
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%	12,221.33	-	0.00%	-
195	537000	TRANSFERS OUT	19,765.18	16,025.04	-23.34%	19,765.18	16,025.04	-23.34%	-
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>415,039.66</b>	<b>277,110.16</b>	<b>-49.77%</b>	<b>238,189.84</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%	52,633.90	60,000.00	12.28%	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%	1,703.20	1,704.44	0.07%	2,295.56
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>118,882.04</b>	<b>199,004.44</b>	<b>40.26%</b>	<b>22,295.56</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%	-	-	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%	59,362.24	57,886.73	-2.55%	35,185.42
		<b>Totals</b>	<b>95,611.89</b>	<b>95,572.15</b>	<b>-0.04%</b>	<b>59,362.24</b>	<b>57,886.73</b>	<b>-2.55%</b>	<b>37,685.42</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	29,618.00	32,450.00	8.73%	17,700.00	18,700.00	5.35%	13,750.00
230	510200	SALARIES EMPLOYEES	85,000.00	80,000.00	-6.25%	36,647.09	37,536.49	2.37%	42,463.51
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%	1,780.82	3,328.00	46.49%	972.00
230	530700	TRAVEL & EXPENSES	4,000.00	4,000.00	0.00%	3,193.91	3,497.08	8.67%	502.92
230	530701	RELIEF TRAVEL	50,000.00	65,000.00	23.08%	18,014.36	14,761.26	-22.04%	50,238.74
230	530800	RSVP TRAVEL	20,000.00	20,050.00	0.25%	14,050.50	18,389.25	23.59%	1,660.75
230	531100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	1,448.00	1,450.59	0.18%	1,549.41
230	533200	RELIEF ALLOWANCE	238,387.40	228,575.40	-4.29%	211,486.99	182,012.04	-16.19%	46,563.36
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%	7,637.35	-	0.00%	-
<b>Sub Total</b>			<b>459,505.40</b>	<b>448,575.40</b>	<b>-2.44%</b>	<b>313,959.02</b>	<b>281,674.71</b>	<b>-11.46%</b>	<b>166,900.69</b>
231	533300	GRAVE MARKERS	26,000.00	26,000.00	0.00%	21,559.66	18,049.94	-19.44%	7,950.06
231	533400	MEMORIAL DAY EXPENS	7,000.00	7,000.00	0.00%	3,747.51	3,117.03	-20.23%	3,882.97
<b>Sub Total</b>			<b>33,000.00</b>	<b>33,000.00</b>	<b>0.00%</b>	<b>25,307.17</b>	<b>21,166.97</b>	<b>-19.56%</b>	<b>11,833.03</b>
<b>Total</b>			<b>492,505.40</b>	<b>481,575.40</b>	<b>-2.27%</b>	<b>339,266.19</b>	<b>302,841.68</b>	<b>-12.03%</b>	<b>178,733.72</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%	1,004.00	2,426.00	58.62%	1,199.00
235	533900	HEALTH INSURANCE	1,150,599.32	1,173,107.08	1.92%	767,906.87	684,224.56	-12.23%	488,882.52
235	533901	LIFE INSURANCE	8,000.00	8,000.00	0.00%	3,235.55	5,570.02	41.91%	2,429.98
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%	33,893.79	32,601.83	-3.96%	27,398.17
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%	-	262,337.89	100.00%	186,968.62
235	536701	PERS - 18.1%	-	201,028.68	100.00%	-	137,949.12	100.00%	63,079.56
<b>Totals</b>			<b>1,272,122.01</b>	<b>1,954,414.42</b>	<b>34.91%</b>	<b>853,562.90</b>	<b>1,157,474.97</b>	<b>26.26%</b>	<b>796,939.45</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	513,000.00	-	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>1,103,530.00</b>	<b>620,023.87</b>	<b>-77.98%</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>12,046,450.38</b>	<b>-4.00%</b>	<b>7,853,071.83</b>	<b>7,497,881.95</b>	<b>-5.00%</b>	<b>4,548,568.43</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	1,093,885.80	1,107,121.12	1.20%	1,819,747.00	-39.89%	1,821,438.00	-39.22%
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	3,118,371.26	3,306,148.70	5.68%	5,175,000.00	-39.74%	5,200,000.00	-36.42%
400600	LOCAL GOVERNMENT	682,521.95	525,384.03	-29.91%	658,453.75	3.66%	730,664.00	-28.09%
400700	INVESTMENT-TREAS / INTEREST	253,754.99	137,787.89	-84.16%	410,000.00	-38.11%	200,000.00	-31.11%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	361.48	133.87	-170.02%	900.00	-59.84%	550.00	-75.66%
400900	FEES AUDITOR / TRANSFER	119,525.89	118,797.12	-0.61%	210,000.00	-43.08%	210,000.00	-43.43%
400901	CONVEYANCE TAX	145,066.00	466,466.41	68.90%	325,000.00	-55.36%	250,000.00	86.59%
400902	SALES & COPIES	134.15	118.89	-12.84%	1,000.00	-86.59%	100.00	18.89%
400903	MOBILE HOME CONVEYANCE FEE	2,063.80	1,761.60	-17.15%	4,000.00	-48.41%	3,500.00	-49.67%
400904	MOBILE HOME TRANSFER FEES	93.00	86.00	-8.14%	150.00	-38.00%	150.00	-42.67%
400905	TRANSFER FEE	834.50	862.50	3.25%	1,200.00	-30.46%	1,200.00	-28.13%
401000	FEES RECORDER	79,049.85	108,545.20	27.17%	160,000.00	-50.59%	150,000.00	-27.64%
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	192,162.19	143,029.78	-34.35%	300,000.00	-35.95%	320,000.00	-55.30%
401200	FEES TREASURER	122,027.76	123,013.05	0.80%	220,000.00	-44.53%	220,000.00	-44.08%
401300	FEES PRBT CRT	31,013.51	22,900.73	-35.43%	50,000.00	-37.97%	50,000.00	-54.20%
401400	FEES JUV CT /DRUG SCR&MON , BOND	6,390.00	5,085.00	-25.66%	10,000.00	-36.10%	14,000.00	-63.68%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	1,392.63	1,191.50	-16.88%	1,244.58	11.90%	1,200.00	-0.71%
401500	FEES SHERIFF	51,372.63	45,074.57	-13.97%	65,000.00	-20.97%	75,000.00	-39.90%
401501	RESTITUTION-REGIONAL JAIL	13,176.11	39,485.96	66.63%	-	0.00%	52,000.00	-24.07%
401502	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401503	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401600	FEES BRD ELECTIONS	2,464.65	235.05	-948.56%	2,000.00	23.23%	1,500.00	-84.33%
401700	FEES PROS ATTY	-	3,564.35	100.00%	-	0.00%	1,500.00	137.62%
401701	FEES 5% PERM MV	7,166.63	7,206.42	0.55%	12,000.00	-40.28%	12,000.00	-39.95%
401702	FEES 5% HOTEL LODGING	6,154.20	11,087.74	44.50%	14,000.00	-56.04%	14,000.00	-20.80%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	1,075.00	1,200.00	10.42%	2,000.00	-46.25%	2,000.00	-40.00%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	809.05	915.75	11.65%	600.00	34.84%	600.00	52.63%
402200	HEALTH DISTRICT C&DD FEE	531.82	746.92	28.80%	1,400.00	-62.01%	800.00	-6.64%
402300	FINES MUNICIPAL CRT	101,446.69	112,322.46	9.68%	140,000.00	-27.54%	150,000.00	-25.12%
402400	FINES JUVENILE CRT	1,219.61	601.86	-102.64%	2,500.00	-51.22%	2,200.00	-72.64%
402500	VENDING MACHINE	839.10	834.00	-0.61%	1,600.00	-47.56%	1,600.00	-47.88%
402600	SALES RENTAL & LEASE	152.00	5,232.00	97.09%	12,000.00	-98.73%	12,000.00	-56.40%

Fund	Description	Y-T-D	Y-T-D	% Change	2011	2011	2012	2012
		2011	2012		Certified	% Rec'd	Certified	% Rec'd
402601	EMA VEHICLE LEASE	2,000.00	-	0.00%	4,500.00	-55.56%	6,000.00	-100.00%
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	60,679.80	94.43%	80,000.00	-95.78%	66,000.00	-8.06%
403800	UNEXP ALLOW PROS ATTY	-	25,531.00	100.00%	-	0.00%	-	0.00%
403900	UNEXP ALLOW SHERIFF	-	4,454.00	100.00%	-	0.00%	-	0.00%
404401	PUBLIC DEF. FEE MUNI. COURT	9,409.76	6,691.77	-40.62%	11,000.00	-14.46%	12,000.00	-44.24%
404402	PUBLIC DEF. FEE CP COURT	3,083.39	3,016.29	-2.22%	3,500.00	-11.90%	4,000.00	-24.59%
404403	PUBLIC DEF. FEE P/J COURT	546.40	616.00	11.30%	1,400.00	-60.97%	1,000.00	-38.40%
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	11,191.35	6,053.30	-84.88%	18,500.00	-39.51%	16,000.00	-62.17%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	22,954.63	18,538.39	-23.82%	42,000.00	-45.35%	32,000.00	-42.07%
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	122,410.15	52,075.91	-135.06%	269,000.00	-54.49%	267,000.00	-80.50%
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	-	17,930.86	100.00%	40,000.00	-100.00%	40,480.00	-55.70%
404511	PROS ATTY SALARY REIMB ACDJFS	11,250.00	-	0.00%	45,000.00	-75.00%	-	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	1,047.00	2,025.80	48.32%	1,500.00	-30.20%	1,500.00	35.05%
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	47,380.49	35,674.90	-32.81%	55,000.00	-13.85%	60,000.00	-40.54%
404523	OTHER TITLE IVD-JUVENILE CT	58,731.59	41,789.47	-40.54%	90,000.00	-34.74%	60,000.00	-30.35%
404524	OTHER TITLE IVD-CLERK OF COURTS	9,231.60	5,456.87	-69.17%	14,000.00	-34.06%	14,000.00	-61.02%
404525	MONITORING SYSTEM FEES	2,957.00	-	0.00%	2,000.00	47.85%	-	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	80,550.78	3.70%	160,000.00	-51.52%	162,000.00	-50.28%
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%
405300	BWC GRANTS	-	-	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
406000	OTHER NON-REVENUE/PHONE POSTAGE	12,968.92	32,974.76	60.67%	18,000.00	-27.95%	35,000.00	-5.79%
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	341.00	363.00	6.06%	100.00	241.00%	200.00	81.50%
406100	TRANSFERS IN	-	-	0.00%	-	0.00%	-	0.00%
406200	ADVANCES IN	580.00	12,201.75	95.25%	580.00	0.00%	35,803.62	-65.92%
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>6,937,182.85</b>	<b>7,110,638.85</b>	<b>2.44%</b>	<b>11,358,622.29</b>	<b>-38.93%</b>	<b>\$ 11,140,479.62</b>	<b>-36.17%</b>
	<b>TOTAL CURRENT EXPENDITURES:</b>	<b>7,853,071.83</b>	<b>7,497,881.95</b>	<b>-4.52%</b>				
	<b>Sub Total:</b>	<b>(915,888.98)</b>	<b>(387,243.10)</b>	<b>-57.72%</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>	
	<b>PRIOR UNEXPENDED ENCUMBRANCES:</b>	<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>312,234.15</b>	<b>519,561.37</b>	<b>66.40%</b>	<b>12,586,745.42</b>		<b>12,047,284.09</b>	

\* Taken from YTD Fund Report 12/31