

| Dept | Line Item | Description | 2011 Original Appropriations | 2011 Appropriations | Increase / Decrease | 2012 Original Appropriations | 2012 Appropriations | Increase / Decrease |
|----------------------|-----------|---------------------|------------------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| COMMISSIONERS | | | | | | | | |
| 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 | 5,233.00 | 150.00 | 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 | 36,000.00 | (1,000.00) | 34,000.00 | 37,000.00 | 3,000.00 |
| 100 | 531101 | OTHER EXPENSE DUES | 11,000.00 | 11,850.00 | 850.00 | 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 | 1,395.00 | (13,605.00) | 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 | - | - | - | - | - | - |
| Totals | | | 428,173.08 | 421,568.08 | (6,605.00) | 360,755.00 | 366,641.75 | 5,886.75 |

| Dept | Line Item | Description | 2011 Original Appropriations | 2011 Appropriations | Increase / Decrease | 2012 Original Appropriations | 2012 Appropriations | Increase / Decrease |
|--------------------------|-----------|---------------------|------------------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| AUDITOR - GENERAL | | | | | | | | |
| 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 | - | - | - | - |
| Totals | | | 313,709.00 | 313,709.00 | - | 250,370.00 | 250,970.00 | 600.00 |
| 106 | 510200 | SALARIES PERS PROP | - | - | - | - | - | - |
| 106 | 531100 | SUPPLIES | - | - | - | - | - | - |
| 106 | 533700 | UNEMPLOYMENT | - | - | - | - | - | - |
| 106 | 536400 | WORKMENS COMP | - | - | - | - | - | - |
| 106 | 536700 | PUBLIC EMPL RETIRE | - | - | - | - | - | - |
| Totals | | | - | - | - | - | - | - |
| TREASURER | | | | | | | | |
| 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 | 2,495.00 | (105.00) | 2,000.00 | 2,678.00 | 678.00 |
| 110 | 530300 | SUPPLIES | 1,200.00 | 1,360.00 | 160.00 | - | 300.00 | 300.00 |
| 110 | 530600 | CONTRACT REPAIRS | 250.00 | 610.00 | 360.00 | - | - | - |
| 110 | 530700 | TRAVEL | 250.00 | 144.76 | (105.24) | - | - | - |
| 110 | 530800 | ADVERTISING & PRINT | 13,000.00 | 12,640.00 | (360.00) | 10,000.00 | 9,690.00 | (310.00) |
| 110 | 530900 | EDUCATION | 200.00 | 250.00 | 50.00 | 235.00 | 245.00 | 10.00 |
| 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 | - | - | - | - |
| Totals | | | 141,754.16 | 141,754.16 | - | 99,999.85 | 117,464.74 | 17,464.89 |

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| PROSECUTING ATTORNEY | | | | | | | | |
| 115 | 510100 | SALARIES OFFICIALS | 115,703.00 | 115,703.00 | - | 115,703.00 | 115,703.00 | - |
| 115 | 510200 | SALARIES EMPLOYEES | 616,000.00 | 619,800.00 | 3,800.00 | 573,999.69 | 575,949.69 | 1,950.00 |
| 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 | 495.00 | (5.00) |
| 115 | 530700 | TRAVEL | 2,200.00 | - | (2,200.00) | 2,200.00 | 1,572.24 | (627.76) |
| 115 | 531100 | OTHER EXPENSE | 3,000.00 | 2,200.00 | (800.00) | 15,000.00 | 15,877.76 | 877.76 |
| 115 | 531300 | ALLOWANCES | 59,008.53 | 59,008.53 | - | 57,851.50 | 57,851.50 | - |
| 115 | 531500 | LIBRARY/RESEARCH | 4,000.00 | 2,000.00 | (2,000.00) | 2,600.00 | 2,600.00 | - |
| 115 | 533700 | UNEMPLOYMENT | - | 7,519.00 | 7,519.00 | 11,024.34 | 11,504.34 | 480.00 |
| 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 | 97,194.96 | (5,243.46) | - | - | - |
| 115 | 536701 | PERS - LE | - | 924.46 | 924.46 | - | - | - |
| 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 | - | - | - | - | - | - |
| Totals | | | 947,798.12 | 947,798.12 | - | 818,063.53 | 822,738.53 | 4,675.00 |
| BOARD OF REVISION | | | | | | | | |
| 120 | 530300 | SUPPLIES | 500.00 | 500.00 | - | - | - | - |
| Totals | | | 500.00 | 500.00 | - | - | - | - |
| BUREAU OF INSPECTION | | | | | | | | |
| 125 | 531400 | EXAM CO OFFICES | 70,000.00 | 75,802.46 | 5,802.46 | 75,803.00 | 104,853.00 | 29,050.00 |
| Totals | | | 70,000.00 | 75,802.46 | 5,802.46 | 75,803.00 | 104,853.00 | 29,050.00 |
| AUDITOR - FEES SETTLEMENT | | | | | | | | |
| 126 | 531100 | FEES-SETTLEMENT | 55,000.00 | 55,000.00 | - | 41,000.00 | 41,000.00 | - |
| 126 | 590000 | TRANSFERS OUT (GL O | - | - | - | - | - | - |
| Totals | | | 55,000.00 | 55,000.00 | - | 41,000.00 | 41,000.00 | - |
| Planning Commission | | | | | | | | |
| 130 | 510200 | SALARIES EMPLOYEES | - | - | - | - | - | - |
| 130 | 531100 | OTHER EXPENSE | - | - | - | - | - | - |
| 130 | 531101 | PLANNING/COM ACTION | - | - | - | - | - | - |
| 130 | 531102 | PLANNING/BUCKEYE HV | 4,088.10 | 4,092.50 | 4.40 | 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 | - | - | - | - | - | - |
| Totals | | | 4,438.10 | 4,442.50 | 4.40 | 4,442.50 | 4,442.50 | - |

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| AUDITOR - DATA PROCESSING | | | | | | | | |
| 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 | 14,800.00 | 11,300.00 |
| 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 | 43,000.00 | 10,000.00 |
| 135 | 533700 | UNEMPLOYMENT | - | - | - | - | - | - |
| 135 | 536400 | WORKMENS COMP | - | - | - | - | - | - |
| 135 | 536700 | PUBLIC EMPL RETIRE | 4,902.80 | 4,902.80 | - | - | - | - |
| Totals | | | 85,922.80 | 85,922.80 | - | 74,885.00 | 96,385.00 | 21,500.00 |
| COURT OF APPEALS | | | | | | | | |
| 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 | 7,119.75 | 670.00 |
| 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 | - | - | - | - | - | - |
| Totals | | | 8,669.75 | 8,669.75 | - | 8,669.75 | 8,669.75 | - |
| COMMON PLEAS COURT | | | | | | | | |
| 145 | 510100 | SALARIES OFFICIAL | 22,600.00 | 22,600.00 | - | 23,312.52 | 23,312.52 | - |
| 145 | 510200 | SALARIES EMPLOYEES | 243,720.36 | 260,755.36 | 17,035.00 | 243,199.06 | 250,040.71 | 6,841.65 |
| 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 | 45,000.00 | (5,000.00) |
| 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 | 9,500.00 | 3,500.00 |
| 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 | 215.00 | (8,935.00) | 7,000.00 | 1,358.35 | (5,641.65) |
| 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 | - | - | - | - | - | - |
| Totals | | | 505,706.22 | 505,706.22 | - | 411,521.58 | 422,721.58 | 11,200.00 |
| LAW LIBRARY | | | | | | | | |
| 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 | - | - | - | - | - | - |
| Totals | | | 9,630.00 | 9,630.00 | - | 8,000.00 | 11,650.00 | 3,650.00 |

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| JUVENILE COURT | | | | | | | | |
| 150 | 510200 | SALARIES EMPLOYEES | 330,000.00 | 323,000.00 | (7,000.00) | 270,000.00 | 271,200.00 | 1,200.00 |
| 150 | 510201 | MAGISTRATE SALARIES | 57,371.00 | 58,371.00 | 1,000.00 | 59,000.00 | 59,000.00 | - |
| 150 | 530300 | SUPPLIES | 5,000.00 | 10,000.00 | 5,000.00 | 7,000.00 | 7,000.00 | - |
| 150 | 530600 | CONTRACT REPAIRS | 3,500.00 | 4,500.00 | 1,000.00 | 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 | - | - | - | - | - | - |
| Totals | | | 504,993.93 | 502,993.93 | (2,000.00) | 388,900.00 | 390,100.00 | 1,200.00 |
| PROBATE COURT | | | | | | | | |
| 155 | 510100 | SALARIES OFFICIAL | 11,200.14 | 11,200.14 | - | 11,656.26 | 11,656.26 | - |
| 155 | 510200 | SALARIES EMPLOYEES | 91,486.00 | 92,486.00 | 1,000.00 | 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 | - | - | - | - |
| Totals | | | 176,662.20 | 179,662.20 | 3,000.00 | 146,456.26 | 147,056.26 | 600.00 |

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| CLERK OF COURTS | | | | | | | | |
| 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 | 87,006.60 | 13,125.00 |
| 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 | - | - | - | - |
| Totals | | | 181,647.48 | 181,647.48 | - | 127,096.63 | 140,221.63 | 13,125.00 |
| CORONER | | | | | | | | |
| 165 | 510100 | SALARIES OFFICIAL | 41,165.00 | 41,165.00 | - | 41,465.00 | 41,465.00 | - |
| 165 | 510200 | SALARIES EMPLOYEES | 13,935.00 | 17,053.92 | 3,118.92 | 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 | 6,881.08 | (3,118.92) | 10,000.00 | 5,000.00 | (5,000.00) |
| 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 | 76,200.00 | 33,200.00 | 40,000.00 | 58,000.00 | 18,000.00 |
| 165 | 533700 | UNEMPLOYMENT | - | - | - | - | - | - |
| 165 | 536400 | WORKMENS COMP | - | - | - | - | - | - |
| 165 | 536700 | PUBLIC EMPL RETIRE | 7,714.00 | 7,714.00 | - | - | - | - |
| Totals | | | 119,064.00 | 152,264.00 | 33,200.00 | 111,768.92 | 123,768.92 | 12,000.00 |
| MUNICIPAL COURT | | | | | | | | |
| 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 | 64,871.36 | 3,000.00 |
| 170 | 510201 | MUN CRT PART TIME H | - | - | - | - | - | - |
| 170 | 531100 | OTHER EXPENSE | - | - | - | - | - | - |
| 170 | 531101 | ASSIGNED COUNSEL | 12,000.00 | 12,000.00 | - | 5,000.00 | 2,000.00 | (3,000.00) |
| 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 | - | - | - | - |
| Totals | | | 162,281.32 | 162,281.32 | - | 145,374.37 | 145,374.37 | - |

| Dept | Line Item | Description | 2011 Original Appropriations | 2011 Appropriations | Increase / Decrease | 2012 Original Appropriations | 2012 Appropriations | Increase / Decrease |
|---------------------------|-----------|--------------------------------|------------------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| BOARD OF ELECTIONS | | | | | | | | |
| 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 | 104,017.29 | (19.24) | 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 | - | - | - | - | - | - |
| Totals | | | 514,381.57 | 514,362.33 | (19.24) | 620,108.34 | 642,438.53 | 22,330.19 |

| Dept | Line Item | Description | 2011 Original Appropriations | 2011 Appropriations | Increase / Decrease | 2012 Original Appropriations | 2012 Appropriations | Increase / Decrease |
|-----------------|-----------|---------------------|------------------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| SHERIFF | | | | | | | | |
| 180 | 510100 | SALARIES OFFICIAL | 69,372.00 | 69,372.00 | - | 69,372.00 | 69,372.00 | - |
| 180 | 510200 | SALARIES EMPLOYEES | 194,876.00 | 214,400.00 | 19,524.00 | 200,932.00 | 208,532.00 | 7,600.00 |
| 180 | 510201 | LAW ENFORCEMENT SAL | 999,479.00 | 989,955.00 | (9,524.00) | 956,117.09 | 956,317.09 | 200.00 |
| 180 | 510202 | SHERIFFS OVERTIME | 43,000.00 | 33,000.00 | (10,000.00) | 33,851.84 | 33,851.84 | - |
| 180 | 530300 | SUPPLIES | 10,000.00 | 8,595.96 | (1,404.04) | 9,000.00 | 9,500.00 | 500.00 |
| 180 | 530301 | SHERIFF GASOLINE | 100,000.00 | 130,258.47 | 30,258.47 | 123,878.61 | 131,056.75 | 7,178.14 |
| 180 | 530400 | EQUIPMENT | 24,000.00 | 25,927.60 | 1,927.60 | 24,000.00 | 18,000.00 | (6,000.00) |
| 180 | 530600 | CONTRACT REPAIRS | 7,725.00 | 3,915.04 | (3,809.96) | 2,415.21 | 2,415.21 | - |
| 180 | 530601 | REPAIR VEHICLES | 50,000.00 | 47,500.00 | (2,500.00) | 50,000.00 | 48,400.00 | (1,600.00) |
| 180 | 530700 | TRAVEL | 500.00 | 218.40 | (281.60) | 500.00 | - | (500.00) |
| 180 | 530701 | PURSUIING PRISONERS | 5,000.00 | 8,605.00 | 3,605.00 | 5,000.00 | 5,000.00 | - |
| 180 | 530800 | ADVERTISING-PRINTIN | - | - | - | - | - | - |
| 180 | 531100 | OTHER EXPENSE | - | - | - | - | - | - |
| 180 | 531200 | CONTRACT SERVICE | 25,000.00 | 30,775.00 | 5,775.00 | 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 | 1,800.00 | (3,200.00) |
| 180 | 532200 | WORK CAMP | - | - | - | - | - | - |
| 180 | 532300 | MARINE PATROL | - | - | - | - | - | - |
| 180 | 532400 | FEES | - | - | - | - | - | - |
| 180 | 533700 | UNEMPLOYMENT | - | - | - | 9,876.98 | 2,191.95 | (7,685.03) |
| 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 | 27,792.80 | 510.16 | - | - | - |
| 180 | 536701 | PERS 16% | 201,245.03 | 200,734.87 | (510.16) | - | - | - |
| 180 | 537001 | ADVANCES OUT | - | - | - | - | 17,871.75 | 17,871.75 |
| 180 | 590000 | TRANSFERS OUT (GL O | - | - | - | - | - | - |
| 180 | 596000 | DEBT SERVICE-PRINCI | - | - | - | - | - | - |
| 180 | 596010 | DEBT SERVICE-INTERE | - | - | - | - | - | - |
| Totals | | | 1,826,354.89 | 1,849,958.45 | 23,603.56 | 1,563,129.73 | 1,581,201.48 | 18,071.75 |
| RECORDER | | | | | | | | |
| 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 | 2,250.00 | 1,250.00 |
| 185 | 530600 | CONTRACT REPAIRS | - | - | - | - | - | - |
| 185 | 530700 | TRAVEL | 550.00 | 550.00 | - | 550.00 | 600.00 | 50.00 |
| 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 | 200.00 | (1,300.00) |
| 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 | - | - | - | - |
| Totals | | | 218,119.92 | 218,119.92 | - | 192,948.92 | 193,548.92 | 600.00 |

| Dept | Line Item | Description | 2011 Original Appropriations | 2011 Appropriations | Increase / Decrease | 2012 Original Appropriations | 2012 Appropriations | Increase / Decrease |
|---------------------------------------------|-----------|----------------------------|------------------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| RECORDER - MICROFILM | | | | | | | | |
| 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 | - | - | - | - |
| Totals | | | 51,231.68 | 51,231.68 | - | 43,611.80 | 44,011.80 | 400.00 |
| COMMISSIONERS - CAPITAL IMPROVEMENTS | | | | | | | | |
| 194 | 530400 | OTHER EQUIPMENT | 70,000.00 | 57,783.23 | (12,216.77) | 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 | 55,118.21 | 5,118.21 | 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 | 1,439,954.40 | 312,954.40 | 663,637.00 | 1,312,382.31 | 648,745.31 |
| 194 | 531102 | HEALTH DEPT. RENOVA | - | - | - | - | - | - |
| 194 | 531103 | MONITORING SYSTEM E | 3,000.00 | 3,000.00 | - | - | - | - |
| 194 | 531201 | CONTRACT SERVICES | - | - | - | - | 132,901.81 | 132,901.81 |
| 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 | - |
| Totals | | | 2,465,355.34 | 2,786,083.81 | 320,728.47 | 1,943,386.33 | 2,728,533.45 | 785,147.12 |

| Dept | Line Item | Description | 2011 Original Appropriations | 2011 Appropriations | Increase / Decrease | 2012 Original Appropriations | 2012 Appropriations | Increase / Decrease |
|-----------------------------------------------|-----------|---------------------|------------------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| COMMISSIONERS - BUILDING & GROUNDS | | | | | | | | |
| 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 | 49,456.95 | 7,500.00 | 35,000.00 | 50,000.00 | 15,000.00 |
| 195 | 530400 | CRT HSE EQUIPMENT | 25,000.00 | 14,000.00 | (11,000.00) | 10,000.00 | 10,000.00 | - |
| 195 | 530600 | CRT HSE CONTRACT RE | 8,000.00 | 5,500.00 | (2,500.00) | 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 | 3,000.00 | (2,500.00) | 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 | 367,200.59 | 27,200.59 | 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 | - | 23,300.25 | 23,300.25 | - | 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 | - | - | - | - | - | - |
| Totals | | | 604,057.86 | 646,058.70 | 42,000.84 | 515,100.00 | 515,300.00 | 200.00 |
| 201 | 531100 | CO PART PUBLIC DEFE | - | - | - | - | - | - |
| Totals | | | - | - | - | - | - | - |
| 205 | 532600 | GRANT | - | - | - | - | - | - |
| Totals | | | - | - | - | - | - | - |
| VITAL STATISTICS | | | | | | | | |
| 210 | 532400 | FEES | 1,000.00 | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| Totals | | | 1,000.00 | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| COMMISSIONERS - AGRICULTURE | | | | | | | | |
| 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 | - | - | - | - | - | - |
| Totals | | | 173,812.76 | 173,812.76 | - | 221,300.00 | 221,300.00 | - |
| COMMISSIONERS - OTHER HEALTH | | | | | | | | |
| 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 | - |
| Totals | | | 95,611.89 | 95,611.89 | - | 95,572.15 | 95,572.15 | - |

| Dept | Line Item | Description | 2011 Original Appropriations | 2011 Appropriations | Increase / Decrease | 2012 Original Appropriations | 2012 Appropriations | Increase / Decrease |
|-------------------------------------------|-----------|---------------------|------------------------------|----------------------|---------------------|------------------------------|----------------------|---------------------|
| VETERANS | | | | | | | | |
| 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 | 68,718.00 | (16,282.00) | 80,000.00 | 67,000.00 | (13,000.00) |
| 230 | 520000 | CAPITAL IMPROVE | 2,000.00 | 100.00 | (1,900.00) | 2,000.00 | 844.30 | (1,155.70) |
| 230 | 530300 | SUPPLIES | 3,500.00 | 3,348.99 | (151.01) | 3,500.00 | 4,302.38 | 802.38 |
| 230 | 530700 | TRAVEL & EXPENSES | 4,000.00 | 4,427.58 | 427.58 | 4,000.00 | 5,573.15 | 1,573.15 |
| 230 | 530701 | RELIEF TRAVEL | 65,000.00 | 30,000.00 | (35,000.00) | 65,000.00 | 27,241.03 | (37,758.97) |
| 230 | 530800 | RSVP TRAVEL | 20,000.00 | 33,900.00 | 13,900.00 | 20,000.00 | 34,808.97 | 14,808.97 |
| 230 | 531100 | OTHER EXPENSE | 3,000.00 | 2,723.43 | (276.57) | 3,000.00 | 2,997.62 | (2.38) |
| 230 | 533200 | RELIEF ALLOWANCE | 223,387.40 | 272,886.80 | 49,499.40 | 228,575.40 | 268,357.95 | 39,782.55 |
| 230 | 533300 | INDIGENT BURIAL | 10,000.00 | 4,000.00 | (6,000.00) | 10,000.00 | 5,000.00 | (5,000.00) |
| 230 | 533700 | UNEMPLOYMENT | - | - | - | - | - | - |
| 230 | 536400 | WORKMENS COMP | - | - | - | - | - | - |
| 230 | 536700 | PUBLIC EMPL RETIRE | 14,000.00 | 14,000.00 | - | - | - | - |
| Sub Total | | | 459,505.40 | 465,004.80 | 5,499.40 | 448,575.40 | 448,575.40 | - |
| 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 | - |
| Sub Total | | | 33,000.00 | 27,500.60 | (5,499.40) | 33,000.00 | 33,000.00 | - |
| Total | | | 492,505.40 | 492,505.40 | - | 481,575.40 | 481,575.40 | - |
| COMMISSIONERS - INSURANCE PENSIONS | | | | | | | | |
| 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 | 1,270,599.32 | 120,000.00 | 1,183,907.08 | 1,175,907.08 | (8,000.00) |
| 235 | 533901 | LIFE INSURANCE | 8,000.00 | 6,000.00 | (2,000.00) | 8,000.00 | 5,200.00 | (2,800.00) |
| 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 | 432,306.51 | 372,958.36 |
| 235 | 536701 | PERS 18.1% | - | - | - | 59,349.15 | 218,028.68 | 158,679.53 |
| Totals | | | 1,272,122.01 | 1,390,122.01 | 118,000.00 | 1,433,576.53 | 1,954,414.42 | 520,837.89 |
| COMMISSIONERS - PUBLIC ASSISTANCE | | | | | | | | |
| 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 | 270,808.00 | (4,192.00) |
| 236 | 533601 | INSURANCE DISASTER | - | - | - | - | - | - |
| 236 | 533602 | INSURANCE DUDUCTIBL | 12,000.00 | 12,000.00 | - | 8,000.00 | 10,000.00 | 2,000.00 |
| 236 | 533700 | UNEMPLOYMENT | - | - | - | - | - | - |
| 236 | 534000 | UNANTICIPATED EMERG | 513,000.00 | 20,828.70 | (492,171.30) | 507,767.64 | - | (507,767.64) |
| 236 | 535000 | CASH ADVANCES OUT | - | 1,915.00 | 1,915.00 | - | 36,127.71 | 36,127.71 |
| 236 | 590000 | TRANSFERS OUT (GL O | - | - | - | - | - | - |
| Totals | | | 1,127,684.00 | 612,693.70 | (514,990.30) | 1,118,451.64 | 644,619.71 | (473,831.93) |
| Total Expenses | | | 12,558,187.48 | 12,580,912.67 | 22,725.19 | 11,302,867.23 | 12,297,573.89 | 994,706.66 |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|----------------------|-----------|---------------------|---------------------|---------------------|----------------|-------------------|-------------------|----------------|------------------|
| COMMISSIONERS | | | | | | | | | |
| 100 | 510100 | SALARIES OFFICIALS | 166,572.00 | 166,572.00 | 0.00% | 153,758.76 | 153,758.76 | 0.00% | 12,813.24 |
| 100 | 510200 | SALARIES EMPLOYEES | 98,200.00 | 98,200.00 | 0.00% | 90,574.40 | 90,562.40 | -0.01% | 7,637.60 |
| 100 | 510300 | SALARY-FISK CORRECT | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 530300 | SUPPLIES | 5,000.00 | 4,000.00 | -25.00% | 3,573.67 | 1,059.71 | -237.23% | 2,940.29 |
| 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% | 1,742.14 | 1,736.74 | -0.31% | 263.26 |
| 100 | 530700 | TRAVEL & EXPENSES | 8,000.00 | 7,000.00 | -14.29% | 6,796.93 | 5,342.84 | -27.22% | 1,657.16 |
| 100 | 530800 | ADVERTISING & PRINT | 800.00 | 1,600.00 | 50.00% | 621.82 | 1,547.00 | 59.80% | 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 | 5,233.00 | 5,233.00 | 0.00% | 5,233.00 | 5,233.00 | 0.00% | - |
| 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% | 4,964.80 | 4,309.58 | -15.20% | 490.42 |
| 100 | 530906 | COMMISSIONERS, POST | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 531100 | OTHER EXPENSE | 36,000.00 | 37,000.00 | 2.70% | 35,033.50 | 35,936.33 | 2.51% | 1,063.67 |
| 100 | 531101 | OTHER EXPENSE DUES | 11,850.00 | 10,100.00 | -17.33% | 11,567.00 | 10,100.00 | -14.52% | - |
| 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 | 1,395.00 | 2,500.00 | 44.20% | 1,395.00 | 180.00 | -675.00% | 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% | 34,230.08 | - | 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% | - |
| Totals | | | 421,568.08 | 366,641.75 | -14.98% | 388,109.57 | 336,403.11 | -15.37% | 30,238.64 |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|--------------------------|-----------|---------------------|---------------------|---------------------|----------------|-------------------|-------------------|----------------|------------------|
| AUDITOR - GENERAL | | | | | | | | | |
| 105 | 510100 | SALARIES OFFICIAL | 68,390.00 | 68,390.00 | 0.00% | 63,129.24 | 63,129.24 | 0.00% | 5,260.76 |
| 105 | 510200 | SALARIES EMPLOYEES | 182,500.00 | 162,580.00 | -12.25% | 168,392.32 | 148,804.25 | -13.16% | 13,775.75 |
| 105 | 530300 | SUPPLIES | 5,000.00 | 5,000.00 | 0.00% | 4,237.67 | 1,604.79 | -164.06% | 3,395.21 |
| 105 | 530600 | CONTRACT REPAIRS | - | - | 0.00% | - | - | 0.00% | - |
| 105 | 530700 | TRAVEL | 3,000.00 | 3,000.00 | 0.00% | 2,928.24 | 1,369.89 | -113.76% | 1,630.11 |
| 105 | 530800 | ADVERTISING & PRINT | 6,000.00 | 5,000.00 | -20.00% | 2,455.11 | 3,299.08 | 25.58% | 1,700.92 |
| 105 | 531100 | OTHER EXPENSE | 12,000.00 | 7,000.00 | -71.43% | 8,195.44 | 2,866.10 | -185.94% | 4,133.90 |
| 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% | 32,623.49 | - | 0.00% | - |
| Totals | | | 313,709.00 | 250,970.00 | -25.00% | 281,961.51 | 221,073.35 | -27.54% | 29,896.65 |
| 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% | - |
| Totals | | | - | - | 0.00% | - | - | 0.00% | - |
| TREASURER | | | | | | | | | |
| 110 | 510100 | SALARIES OFFICIAL | 53,214.00 | 53,214.00 | 0.00% | 49,120.62 | 49,120.62 | 0.00% | 4,093.38 |
| 110 | 510200 | SALARIES EMPLOYEES | 53,005.68 | 49,109.18 | -7.93% | 48,928.32 | 41,820.67 | -17.00% | 7,288.51 |
| 110 | 510201 | SALARIES EMPL EXTRA | 2,495.00 | 2,678.00 | 6.83% | 2,120.10 | 2,677.68 | 20.82% | 0.32 |
| 110 | 530300 | SUPPLIES | 1,360.00 | 300.00 | -353.33% | 916.69 | 113.81 | -705.46% | 186.19 |
| 110 | 530600 | CONTRACT REPAIRS | 610.00 | - | 0.00% | 250.00 | - | 0.00% | - |
| 110 | 530700 | TRAVEL | 144.76 | - | 0.00% | 138.05 | - | 0.00% | - |
| 110 | 530800 | ADVERTISING & PRINT | 12,640.00 | 9,690.00 | -30.44% | 2,527.71 | 2,270.01 | -11.35% | 7,419.99 |
| 110 | 530900 | EDUCATION | 250.00 | 245.00 | -2.04% | 209.00 | 245.00 | 14.69% | - |
| 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% | 14,023.60 | - | 0.00% | - |
| Totals | | | 141,754.16 | 117,464.74 | -20.68% | 120,761.64 | 98,476.35 | -22.63% | 18,988.39 |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|----------------------------------|-----------|---------------------|---------------------|---------------------|----------------|-------------------|-------------------|----------------|------------------|
| PROSECUTING ATTORNEY | | | | | | | | | |
| 115 | 510100 | SALARIES OFFICIALS | 115,703.00 | 115,703.00 | 0.00% | 106,802.76 | 106,802.76 | 0.00% | 8,900.24 |
| 115 | 510200 | SALARIES EMPLOYEES | 619,800.00 | 575,949.69 | -7.61% | 577,421.97 | 530,015.52 | -8.94% | 45,934.17 |
| 115 | 530300 | SUPPLIES | 4,500.00 | 6,500.00 | 30.77% | 3,468.19 | 6,147.67 | 43.59% | 352.33 |
| 115 | 530400 | EQUIPMENT | - | 495.00 | 100.00% | - | 495.00 | 100.00% | - |
| 115 | 530700 | TRAVEL | - | 1,572.24 | 100.00% | - | 1,498.53 | 100.00% | 73.71 |
| 115 | 531100 | OTHER EXPENSE | 2,200.00 | 15,877.76 | 86.14% | 1,540.56 | 14,849.30 | 89.63% | 1,028.46 |
| 115 | 531300 | ALLOWANCES | 59,008.53 | 57,851.50 | -2.00% | 59,008.53 | 57,851.50 | -2.00% | - |
| 115 | 531500 | LIBRARY/RESEARCH | 2,000.00 | 2,600.00 | 23.08% | 1,449.00 | 2,600.00 | 44.27% | - |
| 115 | 533700 | UNEMPLOYMENT | 7,519.00 | 11,504.34 | 34.64% | 5,263.30 | 9,587.70 | 45.10% | 1,916.64 |
| 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 | 97,194.96 | - | 0.00% | 89,479.92 | - | 0.00% | - |
| 115 | 536701 | PUBLIC EMPL RETIRE | 924.46 | - | 0.00% | 156.11 | - | 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% | - |
| Totals | | | 947,798.12 | 822,738.53 | -15.20% | 883,538.34 | 764,532.98 | -15.57% | 58,205.55 |
| BOARD OF REVISION | | | | | | | | | |
| 120 | 530300 | SUPPLIES | 500.00 | - | 0.00% | - | - | 0.00% | - |
| Totals | | | 500.00 | - | 0.00% | - | - | 0.00% | - |
| BUREAU OF INSPECTION | | | | | | | | | |
| 125 | 531400 | EXAM CO OFFICES | 75,802.46 | 104,853.00 | 27.71% | 75,802.46 | 99,039.60 | 23.46% | 5,813.40 |
| Totals | | | 75,802.46 | 104,853.00 | 27.71% | 75,802.46 | 99,039.60 | 23.46% | 5,813.40 |
| AUDITOR - FEES SETTLEMENT | | | | | | | | | |
| 126 | 531100 | FEES-SETTLEMENT | 55,000.00 | 41,000.00 | -34.15% | 54,028.69 | 40,282.39 | -34.12% | 717.61 |
| 126 | 590000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | 55,000.00 | 41,000.00 | -34.15% | 54,028.69 | 40,282.39 | -34.12% | 717.61 |
| COMMISSIONERS | | | | | | | | | |
| 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 | 4,092.50 | 4,092.50 | 0.00% | 4,092.50 | 4,092.50 | 0.00% | - |
| 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% | - |
| Totals | | | 4,442.50 | 4,442.50 | 0.00% | 4,442.50 | 4,442.50 | 0.00% | - |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|----------------------------------|-----------|------------------------|---------------------|---------------------|----------------|-------------------|-------------------|----------------|------------------|
| AUDITOR - DATA PROCESSING | | | | | | | | | |
| 135 | 510200 | SALARIES EMPLOYEES | 35,020.00 | 29,585.00 | -18.37% | 32,326.14 | 27,324.62 | -18.30% | 2,260.38 |
| 135 | 510201 | DATA PROCESSING OVE | - | - | 0.00% | - | - | 0.00% | - |
| 135 | 530300 | SUPPLIES | 9,000.00 | 9,000.00 | 0.00% | 2,886.75 | 254.43 | -1034.59% | 8,745.57 |
| 135 | 530400 | EQUIPMENT | 3,500.00 | 14,800.00 | 76.35% | 1,346.00 | 8,467.00 | 84.10% | 6,333.00 |
| 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 | 43,000.00 | 23.26% | 19,161.28 | 40,656.24 | 52.87% | 2,343.76 |
| 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% | 4,525.66 | - | 0.00% | - |
| Totals | | | 85,922.80 | 96,385.00 | 10.85% | 60,245.83 | 76,702.29 | 21.45% | 19,682.71 |
| COURT OF APPEALS | | | | | | | | | |
| 140 | 530300 | SUPPLIES | 1,550.00 | 1,550.00 | 0.00% | 909.07 | 476.15 | -90.92% | 1,073.85 |
| 140 | 530400 | EQUIPMENT | 6,449.75 | 7,119.75 | 9.41% | 5,878.63 | 6,615.83 | 11.14% | 503.92 |
| 140 | 530600 | CONTRACT REPAIRS | 545.00 | - | 0.00% | 425.00 | - | 0.00% | - |
| 140 | 531100 | OTHER EXPENSE | 125.00 | - | 0.00% | - | - | 0.00% | - |
| 140 | 531101 | OTHER EXP LEXIS RES | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | 8,669.75 | 8,669.75 | 0.00% | 7,212.70 | 7,091.98 | -1.70% | 1,577.77 |
| COMMON PLEAS COURT | | | | | | | | | |
| 145 | 510100 | SALARIES OFFICIAL | 22,600.00 | 23,312.52 | 3.06% | 20,533.58 | 20,533.70 | 0.00% | 2,778.82 |
| 145 | 510200 | SALARIES EMPLOYEES | 260,755.36 | 250,040.71 | -4.29% | 240,275.56 | 226,250.79 | -6.20% | 23,789.92 |
| 145 | 510201 | SALARIES REFEREE | 56,650.00 | 45,225.00 | -25.26% | 52,292.40 | 41,796.71 | -25.11% | 3,428.29 |
| 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% | 7,172.97 | 4,604.83 | -55.77% | 2,395.17 |
| 145 | 530500 | ATTORNEY FEES | 50,150.00 | 45,000.00 | -11.44% | 45,862.85 | 12,495.14 | -267.05% | 32,504.86 |
| 145 | 530600 | CONTRACT REPAIRS | 5,900.00 | 5,300.00 | -11.32% | 4,799.17 | 4,126.19 | -16.31% | 1,173.81 |
| 145 | 530700 | TRAVEL | 1,000.00 | - | 0.00% | 542.66 | - | 0.00% | - |
| 145 | 531100 | OTHER EXPENSE | 8,000.00 | 9,500.00 | 15.79% | 2,192.50 | 3,347.03 | 34.49% | 6,152.97 |
| 145 | 531500 | FOREIGN JUDGE EXP | 900.00 | 700.00 | -28.57% | 593.54 | 376.93 | -57.47% | 323.07 |
| 145 | 531600 | JURORS FEES | 36,060.00 | 24,335.00 | -48.18% | 19,097.91 | 22,227.15 | 14.08% | 2,107.85 |
| 145 | 531700 | WITNESS FEES | 1,500.00 | 800.00 | -87.50% | 213.60 | 464.23 | 53.99% | 335.77 |
| 145 | 531800 | TRANSCRIPTS | 215.00 | 1,358.35 | 84.17% | - | - | 0.00% | 1,358.35 |
| 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% | 42,909.53 | - | 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% | - |
| Totals | | | 505,706.22 | 422,721.58 | -19.63% | 436,486.27 | 346,222.70 | -26.07% | 76,498.88 |
| LAW LIBRARY | | | | | | | | | |
| 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% | - |
| Totals | | | 9,630.00 | 11,650.00 | 17.34% | 9,630.00 | 11,650.00 | 17.34% | - |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|-----------------------|-----------|---------------------|---------------------|---------------------|----------------|-------------------|-------------------|----------------|------------------|
| JUVENILE COURT | | | | | | | | | |
| 150 | 510200 | SALARIES EMPLOYEES | 323,000.00 | 271,200.00 | -19.10% | 289,336.86 | 244,731.61 | -18.23% | 26,468.39 |
| 150 | 510201 | MAGISTRATE SALARIES | 58,371.00 | 59,000.00 | 1.07% | 53,279.44 | 54,400.08 | 2.06% | 4,599.92 |
| 150 | 530300 | SUPPLIES | 10,000.00 | 7,000.00 | -42.86% | 9,979.94 | 5,045.39 | -97.80% | 1,954.61 |
| 150 | 530600 | CONTRACT REPAIRS | 4,500.00 | 3,500.00 | -28.57% | 3,428.00 | 2,180.00 | -57.25% | 1,320.00 |
| 150 | 530700 | TRAVEL | 6,000.00 | 6,000.00 | 0.00% | 3,687.71 | 2,857.55 | -29.05% | 3,142.45 |
| 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% | 13,761.18 | 17,291.04 | 20.41% | 2,708.96 |
| 150 | 531101 | CASA/GAL ESPENSES | - | - | 0.00% | - | - | 0.00% | - |
| 150 | 531102 | OTHER JUVENILE DETE | 21,000.00 | 23,000.00 | 8.70% | 7,380.00 | - | 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 | 12.00 | -1087.83% | 388.00 |
| 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% | 48,699.72 | - | 0.00% | - |
| 150 | 590000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | 502,993.93 | 390,100.00 | -28.94% | 429,695.39 | 326,517.67 | -31.60% | 63,582.33 |
| PROBATE COURT | | | | | | | | | |
| 155 | 510100 | SALARIES OFFICIAL | 11,200.14 | 11,656.26 | 3.91% | 10,266.79 | 10,266.85 | 0.00% | 1,389.41 |
| 155 | 510200 | SALARIES EMPLOYEES | 92,486.00 | 74,600.00 | -23.98% | 83,869.26 | 68,556.00 | -22.34% | 6,044.00 |
| 155 | 510201 | SALARIES REFEREE | - | - | 0.00% | - | - | 0.00% | - |
| 155 | 530300 | SUPPLIES | 3,200.00 | 3,200.00 | 0.00% | 2,364.28 | 2,311.11 | -2.30% | 888.89 |
| 155 | 530600 | CONTRACT REPAIRS | 2,800.00 | 2,000.00 | -40.00% | 2,624.86 | 1,130.00 | -132.29% | 870.00 |
| 155 | 530700 | TRAVEL | 500.00 | 500.00 | 0.00% | 195.80 | 269.73 | 27.41% | 230.27 |
| 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% | 4,454.80 | 2,757.39 | -61.56% | 2,242.61 |
| 155 | 531101 | MENTAL HEALTH | 50,000.00 | 50,000.00 | 0.00% | 48,548.12 | 38,927.00 | -24.72% | 11,073.00 |
| 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% | 13,317.63 | - | 0.00% | - |
| Totals | | | 179,662.20 | 147,056.26 | -22.17% | 165,641.54 | 124,218.08 | -33.35% | 22,838.18 |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|------------------------|-----------|---------------------|---------------------|---------------------|----------------|-------------------|-------------------|----------------|------------------|
| CLERK OF COURTS | | | | | | | | | |
| 160 | 510100 | SALARIES OFFICIAL | 53,214.00 | 53,215.03 | 0.00% | 49,120.62 | 49,120.65 | 0.00% | 4,094.38 |
| 160 | 510200 | SALARIES EMPLOYEES | 97,968.00 | 87,006.60 | -12.60% | 90,432.00 | 78,683.36 | -14.93% | 8,323.24 |
| 160 | 510201 | CLK CRTS OVERTIME | - | - | 0.00% | - | - | 0.00% | - |
| 160 | 530300 | SUPPLIES | 5,000.00 | - | 0.00% | 5,000.00 | - | 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% | 4,300.00 | - | 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% | 19,537.27 | - | 0.00% | - |
| Totals | | | 181,647.48 | 140,221.63 | -29.54% | 168,389.89 | 127,804.01 | -31.76% | 12,417.62 |
| CORONER | | | | | | | | | |
| 165 | 510100 | SALARIES OFFICIAL | 41,165.00 | 41,465.00 | 0.72% | 37,998.46 | 37,998.46 | 0.00% | 3,466.54 |
| 165 | 510200 | SALARIES EMPLOYEES | 17,053.92 | 17,053.92 | 0.00% | 15,742.08 | 15,742.08 | 0.00% | 1,311.84 |
| 165 | 530300 | SUPPLIES | 1,250.00 | 2,250.00 | 44.44% | 385.52 | 432.46 | 10.85% | 1,817.54 |
| 165 | 530700 | TRAVEL | 6,881.08 | 5,000.00 | -37.62% | 975.67 | 448.45 | -117.56% | 4,551.55 |
| 165 | 531100 | OTHER EXPENSE | 2,000.00 | - | 0.00% | - | - | 0.00% | - |
| 165 | 531200 | CONTRACT SERVICE | 76,200.00 | 58,000.00 | -31.38% | 65,612.00 | 57,722.75 | -13.67% | 277.25 |
| 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% | 7,523.74 | - | 0.00% | - |
| Totals | | | 152,264.00 | 123,768.92 | -23.02% | 128,237.47 | 112,344.20 | -14.15% | 11,424.72 |
| MUNICIPAL COURT | | | | | | | | | |
| 170 | 510100 | SALARIES OFFICIAL | 25,300.00 | 25,300.00 | 0.00% | 23,191.66 | 23,191.66 | 0.00% | 2,108.34 |
| 170 | 510200 | SALARIES EMPLOYEES | 59,753.70 | 64,871.36 | 7.89% | 54,027.21 | 57,114.68 | 5.41% | 7,756.68 |
| 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 | 2,000.00 | -500.00% | 2,445.28 | 1,266.00 | -93.15% | 734.00 |
| 170 | 531600 | JURORS FEES | 3,500.00 | 3,500.00 | 0.00% | 1,360.00 | 400.00 | -240.00% | 3,100.00 |
| 170 | 531700 | WITNESS FEES | 400.00 | 400.00 | 0.00% | 55.80 | 6.60 | -745.45% | 393.40 |
| 170 | 532000 | CRIMINAL PROSECUTIO | 49,303.01 | 49,303.01 | 0.00% | 49,303.00 | 49,299.01 | -0.01% | 4.00 |
| 170 | 536400 | WORKMENS COMP | - | - | 0.00% | - | - | 0.00% | - |
| 170 | 536700 | PUBLIC EMPL RETIRE | 12,024.61 | - | 0.00% | 10,866.33 | - | 0.00% | - |
| Totals | | | 162,281.32 | 145,374.37 | -11.63% | 141,249.28 | 131,277.95 | -7.60% | 14,096.42 |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|---------------------------|-----------|--------------------------------|---------------------|---------------------|---------------|-------------------|-------------------|---------------|-------------------|
| BOARD OF ELECTIONS | | | | | | | | | |
| 175 | 510100 | SALARIES OFFICIAL | 23,147.80 | 23,037.04 | -0.48% | 20,673.21 | 20,954.84 | 1.34% | 2,082.20 |
| 175 | 510200 | SALARIES EMPLOYEES | 184,909.67 | 221,401.30 | 16.48% | 162,548.35 | 198,038.37 | 17.92% | 23,362.93 |
| 175 | 510300 | SALARIES EMPLOYEES | 48,526.88 | 97,370.00 | 50.16% | 47,014.28 | 79,516.06 | 40.87% | 17,853.94 |
| 175 | 530300 | SUPPLIES | 12,000.00 | 25,000.00 | 52.00% | 6,885.50 | 18,045.34 | 61.84% | 6,954.66 |
| 175 | 530400 | EQUIPMENT | 6,000.00 | 9,800.00 | 38.78% | 1,700.67 | 9,785.30 | 82.62% | 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% | 4,933.80 | 4,953.71 | 0.40% | 2,046.29 |
| 175 | 530800 | ADVERTISING-PRINTIN | 30,000.00 | 51,200.00 | 41.41% | 16,905.41 | 29,566.33 | 42.82% | 21,633.67 |
| 175 | 531100 | OTHER EXPENSE | 3,000.00 | 3,000.00 | 0.00% | 2,359.35 | 2,977.65 | 20.76% | 22.35 |
| 175 | 531101 | UNANTICIPATED ELECTION EXPENSE | - | 17,730.19 | 100.00% | - | - | 0.00% | 17,730.19 |
| 175 | 531200 | CONTRACT SERVICES | 104,017.29 | 99,000.00 | -5.07% | 91,075.28 | 89,498.04 | -1.76% | 9,501.96 |
| 175 | 531300 | POLL WORKERS | 60,000.00 | 84,000.00 | 28.57% | 46,187.01 | 74,121.25 | 37.69% | 9,878.75 |
| 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% | 30,263.10 | - | 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% | - |
| Totals | | | 514,362.33 | 642,438.53 | 19.94% | 430,868.81 | 528,786.89 | 18.52% | 113,651.64 |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|-----------------|-----------|---------------------|---------------------|---------------------|----------------|---------------------|---------------------|----------------|-------------------|
| SHERIFF | | | | | | | | | |
| 180 | 510100 | SALARIES OFFICIAL | 69,372.00 | 69,372.00 | 0.00% | 64,035.70 | 64,035.70 | 0.00% | 5,336.30 |
| 180 | 510200 | SALARIES EMPLOYEES | 214,400.00 | 208,532.00 | -2.81% | 197,959.68 | 188,680.60 | -4.92% | 19,851.40 |
| 180 | 510201 | LAW ENFORCEMENT SAL | 989,955.00 | 956,317.09 | -3.52% | 907,228.39 | 859,374.60 | -5.57% | 96,942.49 |
| 180 | 510202 | SHERIFFS OVERTIME | 33,000.00 | 33,851.84 | 2.52% | 31,118.47 | 30,803.18 | -1.02% | 3,048.66 |
| 180 | 530300 | SUPPLIES | 8,595.96 | 9,500.00 | 9.52% | 8,504.22 | 9,494.59 | 10.43% | 5.41 |
| 180 | 530301 | SHERIFF GASOLINE | 130,258.47 | 131,056.75 | 0.61% | 130,199.69 | 130,653.70 | 0.35% | 403.05 |
| 180 | 530400 | EQUIPMENT | 25,927.60 | 18,000.00 | -44.04% | 24,906.14 | 17,514.74 | -42.20% | 485.26 |
| 180 | 530600 | CONTRACT REPAIRS | 3,915.04 | 2,415.21 | -62.10% | 3,915.04 | 902.03 | -334.03% | 1,513.18 |
| 180 | 530601 | REPAIR VEHICLES | 47,500.00 | 48,400.00 | 1.86% | 46,028.37 | 36,176.63 | -27.23% | 12,223.37 |
| 180 | 530700 | TRAVEL | 218.40 | - | 0.00% | 218.40 | - | 0.00% | - |
| 180 | 530701 | PURSuing PRISONERS | 8,605.00 | 5,000.00 | -72.10% | 8,605.00 | 3,421.33 | -151.51% | 1,578.67 |
| 180 | 530800 | ADVERTISING-PRINTIN | - | - | 0.00% | - | - | 0.00% | - |
| 180 | 531100 | OTHER EXPENSE | - | - | 0.00% | - | - | 0.00% | - |
| 180 | 531200 | CONTRACT SERVICE | 30,775.00 | 32,500.00 | 5.31% | 30,080.64 | 32,310.08 | 6.90% | 189.92 |
| 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% | 711.91 | 430.20 | -65.48% | 569.80 |
| 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 | 1,800.00 | 81.50% | 333.09 | 1,550.00 | 78.51% | 250.00 |
| 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 | - | 2,191.95 | 100.00% | - | 2,191.95 | 100.00% | - |
| 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 | 27,792.80 | - | 0.00% | 27,792.80 | - | 0.00% | - |
| 180 | 536701 | PERS 16% | 200,734.87 | - | 0.00% | 185,827.93 | - | 0.00% | - |
| 180 | 537001 | ADVANCES OUT | - | 17,871.75 | 100.00% | - | 17,871.75 | 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% | - |
| Totals | | | 1,849,958.45 | 1,581,201.48 | -17.00% | 1,725,040.69 | 1,438,803.97 | -19.89% | 142,397.51 |
| RECORDER | | | | | | | | | |
| 185 | 510100 | SALARIES OFFICIAL | 50,203.00 | 50,203.00 | 0.00% | 46,341.24 | 46,341.24 | 0.00% | 3,861.76 |
| 185 | 510200 | SALARIES EMPLOYEES | 69,700.00 | 70,287.80 | 0.84% | 64,327.20 | 64,927.20 | 0.92% | 5,360.60 |
| 185 | 530300 | SUPPLIES | 2,200.00 | 2,250.00 | 2.22% | 1,652.45 | 2,079.29 | 20.53% | 170.71 |
| 185 | 530600 | CONTRACT REPAIRS | - | - | 0.00% | - | - | 0.00% | - |
| 185 | 530700 | TRAVEL | 550.00 | 600.00 | 8.33% | 276.30 | 387.06 | 28.62% | 212.94 |
| 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% | 57,510.32 | 48,859.35 | -17.71% | 19,140.65 |
| 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 | 200.00 | -650.00% | - | - | 0.00% | 200.00 |
| 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% | 15,493.66 | - | 0.00% | - |
| Totals | | | 218,119.92 | 193,548.92 | -12.69% | 187,609.29 | 164,602.26 | -13.98% | 28,946.66 |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|---------------------------------------------|-----------|-----------------------------|---------------------|---------------------|----------------|---------------------|---------------------|----------------|------------------|
| RECORDER - MICROFILM | | | | | | | | | |
| 186 | 510200 | MICROFILM SALARY | 39,238.31 | 39,511.80 | 0.69% | 36,103.20 | 36,503.20 | 1.10% | 3,008.60 |
| 186 | 530300 | MICROFILM SUPPLIES | 1,000.00 | 500.00 | -100.00% | 700.24 | 284.74 | -145.92% | 215.26 |
| 186 | 530600 | MICROFILM REPAIRS | - | - | 0.00% | - | - | 0.00% | - |
| 186 | 531201 | MICROFILM FILM STOR | 5,500.00 | 4,000.00 | -37.50% | 5,500.00 | 3,170.68 | -73.46% | 829.32 |
| 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% | 5,054.42 | - | 0.00% | - |
| Totals | | | 51,231.68 | 44,011.80 | -16.40% | 47,357.86 | 39,958.62 | -18.52% | 4,053.18 |
| COMMISSIONERS - CAPITAL IMPROVEMENTS | | | | | | | | | |
| 194 | 530400 | OTHER EQUIPMENT | 57,783.23 | 63,500.00 | 9.00% | 57,642.37 | 60,663.31 | 4.98% | 2,836.69 |
| 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 | 55,118.21 | 64,000.00 | 13.88% | 54,975.10 | 56,176.28 | 2.14% | 7,823.72 |
| 194 | 530603 | 691 LOAN | 108,728.96 | 108,728.96 | 0.00% | 54,364.48 | 108,728.96 | 50.00% | - |
| 194 | 530604 | PUBLIC DEFENDER | 451,456.00 | 462,404.00 | 2.37% | 451,456.00 | 462,404.00 | 2.37% | - |
| 194 | 530605 | CLINE COURT HOUSE B | 353,100.00 | 354,450.00 | 0.38% | 353,100.00 | 354,450.00 | 0.38% | - |
| 194 | 530606 | COUNTY SCHOOL BOARD | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 530607 | COURTHOUSE RENOVATI | 67,990.38 | 67,406.01 | -0.87% | 67,990.38 | 67,406.01 | -0.87% | - |
| 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% | 117,162.44 | 97,531.72 | -20.13% | 25,468.28 |
| 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 | 1,439,954.40 | 1,312,382.31 | -9.72% | 1,427,484.21 | 1,278,238.87 | -11.68% | 34,143.44 |
| 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 | - | 132,901.81 | 100.00% | - | 131,164.94 | 100.00% | 1,736.87 |
| 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% | 2,405.55 | - | 0.00% | 4,885.63 |
| 194 | 596110 | EMA VEHICLE LOAN INTEREST | 317.61 | 346.73 | 8.40% | 210.67 | - | 0.00% | 346.73 |
| Totals | | | 2,786,083.81 | 2,728,533.45 | -2.11% | 2,709,239.72 | 2,651,292.09 | -2.19% | 77,241.36 |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|-----------------------------------------------|-----------|---------------------|---------------------|---------------------|----------------|-------------------|-------------------|----------------|------------------|
| COMMISSIONERS - BUILDING & GROUNDS | | | | | | | | | |
| 195 | 510200 | SALARIES EMPLOYEES | 152,000.00 | 153,200.00 | 0.78% | 139,177.88 | 140,011.64 | 0.60% | 13,188.36 |
| 195 | 530300 | CRT HSE SUPPLIES | 49,456.95 | 50,000.00 | 1.09% | 38,922.77 | 37,183.90 | -4.68% | 12,816.10 |
| 195 | 530400 | CRT HSE EQUIPMENT | 14,000.00 | 10,000.00 | -40.00% | 7,891.37 | 6,323.05 | -24.80% | 3,676.95 |
| 195 | 530600 | CRT HSE CONTRACT RE | 5,500.00 | 8,000.00 | 31.25% | 3,102.26 | 4,865.76 | 36.24% | 3,134.24 |
| 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 | 3,000.00 | 1,200.00 | -150.00% | 1,241.76 | 764.22 | -62.49% | 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% | 3,597.47 | 2,706.65 | -32.91% | 793.35 |
| 195 | 531200 | CONTRACT SERVICE CR | 367,200.59 | 265,179.26 | -38.47% | 353,552.03 | 208,092.56 | -69.90% | 57,086.70 |
| 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% | 19,485.01 | - | 0.00% | - |
| 195 | 537000 | TRANSFERS OUT | 23,300.25 | 18,570.74 | -25.47% | 23,300.25 | 18,570.74 | -25.47% | - |
| 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% | - |
| | | Totals | 646,058.70 | 515,300.00 | -25.38% | 595,694.78 | 423,935.94 | -40.52% | 91,364.06 |
| 201 | 531100 | CO PART PUBLIC DEFE | - | - | 0.00% | - | - | 0.00% | - |
| | | Totals | - | - | 0.00% | - | - | 0.00% | - |
| 205 | 532600 | GRANT | - | - | 0.00% | - | - | 0.00% | - |
| | | Totals | - | - | 0.00% | - | - | 0.00% | - |
| VITAL STATISTICS | | | | | | | | | |
| 210 | 532400 | FEES | 1,000.00 | 1,000.00 | 0.00% | 868.80 | 865.60 | -0.37% | 134.40 |
| | | Totals | 1,000.00 | 1,000.00 | 0.00% | 868.80 | 865.60 | -0.37% | 134.40 |
| COMMISSIONERS - AGRICULTURE | | | | | | | | | |
| 215 | 532601 | GRANT CO EXTENSION | 105,267.82 | 80,000.00 | -31.58% | 105,267.81 | 80,000.00 | -31.58% | - |
| 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% | 4,000.00 | 4,000.00 | 0.00% | - |
| 215 | 532800 | CATTLE DISEASE | - | - | 0.00% | - | - | 0.00% | - |
| 215 | 536400 | WORK COMP AGRICULTU | - | - | 0.00% | - | - | 0.00% | - |
| | | Totals | 173,812.76 | 221,300.00 | 21.46% | 173,812.75 | 221,300.00 | 21.46% | - |
| COMMISSIONERS - OTHER HEALTH | | | | | | | | | |
| 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 | 2,433.29 | -2.74% | 66.71 |
| 220 | 532900 | HYDROPHOBIA CLAIM | - | - | 0.00% | - | - | 0.00% | - |
| 220 | 533000 | CRIPPLED CHILDREN | 93,111.89 | 93,072.15 | -0.04% | 88,359.92 | 71,441.88 | -23.68% | 21,630.27 |
| | | Totals | 95,611.89 | 95,572.15 | -0.04% | 90,859.92 | 73,875.17 | -22.99% | 21,696.98 |

| Dept | Line Item | Description | 2011 Appropriations | 2012 Appropriations | % Change | 2011 Y-T-D | 2012 Y-T-D | % Change | 2012 Unexpended |
|-------------------------------------------|-----------|---------------------|----------------------|----------------------|---------------|----------------------|----------------------|----------------|---------------------|
| VETERANS | | | | | | | | | |
| 230 | 510100 | SALARIES OFFICIAL | 30,900.00 | 32,450.00 | 4.78% | 28,500.00 | 29,950.00 | 4.84% | 2,500.00 |
| 230 | 510200 | SALARIES EMPLOYEES | 68,718.00 | 67,000.00 | -2.56% | 59,521.41 | 61,109.62 | 2.60% | 5,890.38 |
| 230 | 520000 | CAPITAL IMPROVE | 100.00 | 844.30 | 88.16% | - | 844.30 | 100.00% | - |
| 230 | 530300 | SUPPLIES | 3,348.99 | 4,302.38 | 22.16% | 2,802.66 | 4,194.55 | 33.18% | 107.83 |
| 230 | 530700 | TRAVEL & EXPENSES | 4,427.58 | 5,573.15 | 20.56% | 4,126.30 | 5,573.15 | 25.96% | - |
| 230 | 530701 | RELIEF TRAVEL | 30,000.00 | 27,241.03 | -10.13% | 26,849.25 | 23,949.83 | -12.11% | 3,291.20 |
| 230 | 530800 | RSVP TRAVEL | 33,900.00 | 34,808.97 | 2.61% | 26,347.50 | 29,116.50 | 9.51% | 5,692.47 |
| 230 | 531100 | OTHER EXPENSE | 2,723.43 | 2,997.62 | 9.15% | 2,723.35 | 2,663.28 | -2.26% | 334.34 |
| 230 | 533200 | RELIEF ALLOWANCE | 272,886.80 | 268,357.95 | -1.69% | 256,792.99 | 231,562.37 | -10.90% | 36,795.58 |
| 230 | 533300 | INDIGENT BURIAL | 4,000.00 | 5,000.00 | 20.00% | 3,000.00 | 3,000.00 | 0.00% | 2,000.00 |
| 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% | 12,347.21 | - | 0.00% | - |
| Sub Total | | | 465,004.80 | 448,575.40 | -3.66% | 423,010.67 | 391,963.60 | -7.92% | 56,611.80 |
| 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 |
| Sub Total | | | 27,500.60 | 33,000.00 | 16.66% | 27,500.60 | 23,090.58 | -19.10% | 9,909.42 |
| Total | | | 492,505.40 | 481,575.40 | -2.27% | 450,511.27 | 415,054.18 | -8.54% | 66,521.22 |
| COMMISSIONERS - INSURANCE PENSIONS | | | | | | | | | |
| 235 | 533500 | TAXES & ASSESSMENTS | - | - | 0.00% | - | - | 0.00% | - |
| 235 | 533800 | OFFICIAL BONDS | 6,000.00 | 3,625.00 | -65.52% | 3,619.00 | 3,104.00 | -16.59% | 521.00 |
| 235 | 533900 | HEALTH INSURANCE | 1,270,599.32 | 1,175,907.08 | -8.05% | 1,169,386.55 | 1,073,356.00 | -8.95% | 102,551.08 |
| 235 | 533901 | LIFE INSURANCE | 6,000.00 | 5,200.00 | -15.38% | 5,009.51 | 4,720.69 | -6.12% | 479.31 |
| 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% | 55,974.54 | 52,808.17 | -6.00% | 7,191.83 |
| 235 | 536400 | WORKMENS COMP | 47,522.69 | 59,347.15 | 19.92% | 47,522.69 | 59,347.15 | 19.92% | - |
| 235 | 536700 | PERS 14% | - | 432,306.51 | 100.00% | - | 397,735.65 | 100.00% | 34,570.86 |
| 235 | 536701 | PERS - 18.1% | - | 218,028.68 | 100.00% | - | 201,094.16 | 100.00% | 16,934.52 |
| Totals | | | 1,390,122.01 | 1,954,414.42 | 28.87% | 1,281,512.29 | 1,792,165.82 | 28.49% | 162,248.60 |
| COMMISSIONERS - PUBLIC ASSISTANCE | | | | | | | | | |
| 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 | 270,808.00 | 7.59% | 250,266.00 | 248,744.00 | -0.61% | 22,064.00 |
| 236 | 533601 | INSURANCE DISASTER | - | - | 0.00% | - | - | 0.00% | - |
| 236 | 533602 | INSURANCE DUDUCTIBL | 12,000.00 | 10,000.00 | -20.00% | 7,587.50 | 7,094.05 | -6.96% | 2,905.95 |
| 236 | 533700 | UNEMPLOYMENT | - | - | 0.00% | - | - | 0.00% | - |
| 236 | 534000 | UNANTICIPATED EMERG | 20,828.70 | - | 0.00% | 20,300.00 | - | 0.00% | - |
| 236 | 535000 | CASH ADVANCES OUT | 1,915.00 | 36,127.71 | 94.70% | 1,915.00 | 36,127.71 | 94.70% | - |
| 236 | 590000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | 612,693.70 | 644,619.71 | 4.95% | 607,752.50 | 619,649.76 | 1.92% | 24,969.95 |
| Total Expenses | | | 12,580,912.67 | 12,297,573.89 | -2.00% | 11,656,561.76 | 11,198,369.46 | -4.00% | 1,099,204.43 |

| Fund | Description | Y-T-D | Y-T-D | % Change | 2011 | 2011 | 2012 | 2012 |
|--------|----------------------------------|--------------|--------------|-----------|--------------|---------|--------------|---------|
| | | 2011 | 2012 | | Certified | % Rec'd | Certified | % Rec'd |
| 400100 | GENERAL TAX | 1,889,026.21 | 1,898,315.83 | 0.49% | 1,819,747.00 | 3.81% | 1,821,438.00 | 4.22% |
| 400101 | HOMESTEAD & ROLLBACK | 245,880.04 | 245,175.46 | -0.29% | 220,892.00 | 11.31% | 219,621.00 | 11.64% |
| 400102 | PUBLIC UTILITY REIMBURSEMENT | 10,201.50 | - | 0.00% | 20,403.00 | -50.00% | - | 0.00% |
| 400200 | TANGIBLE TAX, PERSONAL PROP | - | 2,189.63 | 100.00% | - | 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 | 33,139.85 | 30,980.97 | -6.97% | 32,500.00 | 1.97% | 32,500.00 | -4.67% |
| 400500 | PERMISSIVE TAX | 4,935,169.64 | 5,310,766.53 | 7.07% | 5,175,000.00 | -4.63% | 5,200,000.00 | 2.13% |
| 400600 | LOCAL GOVERNMENT | 961,742.20 | 691,088.68 | -39.16% | 658,453.75 | 46.06% | 730,664.00 | -5.42% |
| 400601 | CASINO REVENUE | - | 169,381.22 | 100.00% | - | 0.00% | 169,381.22 | 0.00% |
| 400700 | INVESTMENT-TREAS / INTEREST | 374,095.90 | 206,141.21 | -81.48% | 410,000.00 | -8.76% | 200,000.00 | 3.07% |
| 400701 | TREAS CAPITAL GAINS | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 400800 | INVESTMENT-OTHER / INTEREST | 493.98 | 232.42 | -112.54% | 900.00 | -45.11% | 550.00 | -57.74% |
| 400900 | FEES AUDITOR / TRANSFER | 218,011.36 | 216,726.27 | -0.59% | 210,000.00 | 3.81% | 210,000.00 | 3.20% |
| 400901 | CONVEYANCE TAX | 237,425.60 | 607,220.01 | 60.90% | 325,000.00 | -26.95% | 250,000.00 | 142.89% |
| 400902 | SALES & COPIES | 242.45 | 255.79 | 5.22% | 1,000.00 | -75.76% | 100.00 | 155.79% |
| 400903 | MOBILE HOME CONVEYANCE FEE | 3,457.60 | 3,148.00 | -9.83% | 4,000.00 | -13.56% | 3,500.00 | -10.06% |
| 400904 | MOBILE HOME TRANSFER FEES | 141.50 | 143.00 | 1.05% | 150.00 | -5.67% | 150.00 | -4.67% |
| 400905 | TRANSFER FEE | 1,249.50 | 1,268.50 | 1.50% | 1,200.00 | 4.13% | 1,200.00 | 5.71% |
| 401000 | FEES RECORDER | 134,062.47 | 173,905.90 | 22.91% | 160,000.00 | -16.21% | 150,000.00 | 15.94% |
| 401001 | FEES MICROFILM | 776.50 | 533.99 | -45.41% | 1,000.00 | -22.35% | 1,000.00 | -46.60% |
| 401002 | HOUSING TRUST FUND FEES | 1,731.05 | 2,062.81 | 16.08% | 1,500.00 | 15.40% | 1,500.00 | 37.52% |
| 401100 | FEES CLK CRTS | 302,566.87 | 231,656.92 | -30.61% | 300,000.00 | 0.86% | 320,000.00 | -27.61% |
| 401200 | FEES TREASURER | 228,473.91 | 228,801.34 | 0.14% | 220,000.00 | 3.85% | 220,000.00 | 4.00% |
| 401300 | FEES PRBT CRT | 51,219.25 | 35,509.04 | -44.24% | 50,000.00 | 2.44% | 50,000.00 | -28.98% |
| 401400 | FEES JUV CT /DRUG SCR&MON , BOND | 14,057.00 | 8,338.00 | -68.59% | 10,000.00 | 40.57% | 14,000.00 | -40.44% |
| 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 | 77,166.53 | 73,525.96 | -4.95% | 65,000.00 | 18.72% | 75,000.00 | -1.97% |
| 401501 | RESTITUTION-REGIONAL JAIL | 20,507.11 | 52,936.76 | 61.26% | - | 0.00% | 52,000.00 | 1.80% |
| 401502 | SHERIFF CANINE ACCT | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 401503 | SHERIFF DARE ACCT | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 401600 | FEES BRD ELECTIONS | 3,683.05 | 321.90 | -1044.16% | 2,000.00 | 84.15% | 1,500.00 | -78.54% |
| 401700 | FEES PROS ATTY | 3,429.88 | 4,064.35 | 15.61% | - | 0.00% | 1,500.00 | 170.96% |
| 401701 | FEES 5% PERM MV | 11,286.26 | 11,450.69 | 1.44% | 12,000.00 | -5.95% | 12,000.00 | -4.58% |
| 401702 | FEES 5% HOTEL LODGING | 13,696.54 | 16,148.91 | 15.19% | 14,000.00 | -2.17% | 14,000.00 | 15.35% |
| 401703 | CONTRACT FEES BRD OF COMMISSIONE | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 401800 | LICENSE-VENDOR | 1,775.00 | 2,025.00 | 12.35% | 2,000.00 | -11.25% | 2,000.00 | 1.25% |
| 401900 | LICENSE-PRIVATE INVEST | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 402000 | LICENSE-CIGARETTE | 824.96 | 952.81 | 13.42% | 600.00 | 37.49% | 600.00 | 58.80% |
| 402200 | HEALTH DISTRICT C&DD FEE | 1,098.48 | 1,254.79 | 12.46% | 1,400.00 | -21.54% | 800.00 | 56.85% |
| 402300 | FINES MUNICIPAL CRT | 157,217.83 | 174,155.68 | 9.73% | 140,000.00 | 12.30% | 150,000.00 | 16.10% |
| 402400 | FINES JUVENILE CRT | 2,009.63 | 1,633.22 | -23.05% | 2,500.00 | -19.61% | 2,200.00 | -25.76% |
| 402500 | VENDING MACHINE | 1,313.30 | 1,310.03 | -0.25% | 1,600.00 | -17.92% | 1,600.00 | -18.12% |

| 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 | 13,522.00 | 98.28% | 12,000.00 | -98.07% | 12,000.00 | 12.68% |
| 402601 | EMA VEHICLE LEASE | 4,500.00 | - | 0.00% | 4,500.00 | 0.00% | 6,000.00 | -100.00% |
| 402700 | SALES PERS PROPERTY | - | 375.00 | 100.00% | - | 0.00% | - | 0.00% |
| 402800 | FLAG SALES | - | 67.00 | 100.00% | - | 0.00% | - | 0.00% |
| 403200 | PYMT IN LIEU OF TAXES | 61,765.73 | 46,810.44 | -31.95% | 90,000.00 | -31.37% | 90,000.00 | -47.99% |
| 403500 | DELQ TAX ADV COSTS | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 403600 | BUREAU OF INSPECTION | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 403700 | ELECTION EXPENSE | 29,296.66 | 64,277.01 | 54.42% | 80,000.00 | -63.38% | 66,000.00 | -2.61% |
| 403800 | UNEXP ALLOW PROS ATTY | 1,157.03 | 25,531.00 | 95.47% | - | 0.00% | 25,531.00 | 0.00% |
| 403900 | UNEXP ALLOW SHERIFF | - | 4,454.00 | 100.00% | - | 0.00% | 4,454.00 | 0.00% |
| 404401 | PUBLIC DEF. FEE MUNI. COURT | 13,310.82 | 10,875.67 | -22.39% | 11,000.00 | 21.01% | 12,000.00 | -9.37% |
| 404402 | PUBLIC DEF. FEE CP COURT | 4,827.00 | 4,439.03 | -8.74% | 3,500.00 | 37.91% | 4,000.00 | 10.98% |
| 404403 | PUBLIC DEF. FEE P/J COURT | 966.40 | 1,113.60 | 13.22% | 1,400.00 | -30.97% | 1,000.00 | 11.36% |
| 404500 | REF & REIMB/ANTIC SAL & 691 REIM | 26,112.39 | 28,622.33 | 8.77% | 25,000.00 | 4.45% | 26,000.00 | 10.09% |
| 404501 | OTHER-HOUSING PRISONERS | 16,049.32 | 10,132.12 | -58.40% | 18,500.00 | -13.25% | 16,000.00 | -36.67% |
| 404502 | OTHER ASSIGNED COUNSEL/RC2941.51 | 33,599.86 | 24,659.02 | -36.26% | 42,000.00 | -20.00% | 32,000.00 | -22.94% |
| 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 | 277,167.13 | 241,541.16 | -14.75% | 269,000.00 | 3.04% | 286,327.74 | -15.64% |
| 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 | 197,565.24 | 99,413.17 | -98.73% | 165,000.00 | 19.74% | 180,000.00 | -44.77% |
| 404510 | PROS ATTY SALARY REIMB DRC | 10,874.03 | 29,532.72 | 63.18% | 40,000.00 | -72.81% | 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 | 75,067.02 | 16.21% | 117,000.00 | -46.24% | 130,000.00 | -42.26% |
| 404513 | SHERIFF DEPT SALARY REIMBS | 28,657.88 | 47,677.51 | 39.89% | 57,000.00 | -49.72% | 57,000.00 | -16.36% |
| 404514 | LOSS CONTROL SALARY REIMB | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 404515 | SHERIFF-PROS ATY STATE SAL REIMB | 32,740.00 | 32,740.00 | 0.00% | 32,000.00 | 2.31% | 32,000.00 | 2.31% |
| 404516 | MUNI COURT JUDGE SALARY REIMB | 3,141.00 | 2,385.80 | -31.65% | 1,500.00 | 109.40% | 1,500.00 | 59.05% |
| 404517 | ARRA VICTIMS ASSISTANCE | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 404521 | OTHER TITLE IVD-PROSECUTOR | 19,410.47 | 7,316.60 | -165.29% | 27,000.00 | -28.11% | 27,000.00 | -72.90% |
| 404522 | OTHER TITLE IVD COMMON PLEAS CT | 76,311.07 | 59,794.30 | -27.62% | 55,000.00 | 38.75% | 60,000.00 | -0.34% |
| 404523 | OTHER TITLE IVD-JUVENILE CT | 89,856.95 | 61,049.40 | -47.19% | 90,000.00 | -0.16% | 60,000.00 | 1.75% |
| 404524 | OTHER TITLE IVD-CLERK OF COURTS | 15,139.29 | 9,573.73 | -58.13% | 14,000.00 | 8.14% | 14,000.00 | -31.62% |
| 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 | 4,943.04 | 4,308.20 | -14.74% | - | 0.00% | - | 0.00% |
| 404701 | INSURANCE COBRA | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 404702 | INSURANCES | 2,500.00 | - | 0.00% | - | 0.00% | - | 0.00% |
| 404703 | FLEET INSURANCE/INSURANCE REIMBU | 31,278.32 | 50,452.97 | 38.00% | 27,000.00 | 15.85% | 32,000.00 | 57.67% |
| 405000 | PUB DEF-MUN CONT SERV | 160,677.78 | 96,550.00 | -66.42% | 160,000.00 | 0.42% | 162,000.00 | -40.40% |
| 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 | 13,027.54 | 38,600.23 | 66.25% | 18,000.00 | -27.62% | 35,000.00 | 10.29% |
| 406001 | UNCLAIMED MONEY | 2,705.96 | 14,582.82 | 81.44% | 2,705.96 | 0.00% | 873.00 | 1570.43% |
| 406002 | OS WARRANTS RE-ENTERED | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 406003 | NSF CHECK FEE | 550.00 | 539.00 | -2.04% | 100.00 | 450.00% | 200.00 | 169.50% |
| 406100 | TRANSFERS IN | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 406200 | ADVANCES IN | 580.00 | 33,733.62 | 98.28% | 1,915.00 | -69.71% | 67,399.46 | -49.95% |
| 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% |
| TOTALS: | | 11,199,455.53 | 11,544,807.09 | 2.99% | 11,359,957.29 | -1.41% | \$ 11,390,769.42 | 1.35% |
| TOTAL CURRENT EXPENDITURES: | | 11,656,561.76 | 11,198,369.46 | -3.93% | | | | |
| Sub Total: | | (457,106.23) | 346,437.63 | -175.79% | | | | |
| * Total Carryover from Prior Year: | | 1,217,426.04 | 905,970.76 | -25.58% | 1,217,426.04 | | 905,970.76 | |
| PRIOR UNEXPENDED ENCUMBRANCES: | | 10,697.09 | 833.71 | -92.21% | 10,697.09 | | 833.71 | |
| Cash Balance: | | 771,016.90 | 1,253,242.10 | 62.54% | 12,588,080.42 | | 12,297,573.89 | |

* Taken from YTD Fund Report 12/31