

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>COMMISSIONERS</b>									
100	510100	510100	SALARIES OFFICIALS	166,572.00	166,572.00	-	166,572.00	166,572.00	-
100	510200	510200	SALARIES EMPLOYEES	97,800.00	98,200.00	400.00	103,500.00	103,500.00	-
100	510300	510500	SALARY-FISK CORRECT	-	-	-	-	-	-
100	530300	540100	SUPPLIES	4,000.00	4,000.00	-	6,000.00	6,000.00	-
100	530400	550100	EQUIPMENT	-	-	-	-	-	-
100	530500	530101	LEGAL COUNSEL	-	-	-	-	-	-
100	530601	560101	PORT AUTHORITY	-	-	-	-	-	-
100	530603	550101	POSTON RD SANITARY	-	-	-	-	-	-
100	530605	560110	FERNDALE PARK EXPEN	2,000.00	2,000.00	-	2,000.00	2,000.00	-
100	530700	560300	TRAVEL & EXPENSES	7,000.00	7,000.00	-	9,000.00	9,000.00	-
100	530800	560200	ADVERTISING & PRINT	600.00	600.00	-	2,000.00	2,000.00	-
100	530900	530400	PROFESSIONAL SERVIC	18,000.00	18,000.00	-	18,000.00	18,000.00	-
100	530901	530102	ARCHITECTS	-	-	-	-	-	-
100	530902	530500	COMP SPECIALISTS	5,233.00	5,233.00	-	5,400.00	5,400.00	-
100	530903	530600	DAVID GRIFFITH	8,950.00	8,950.00	-	8,950.00	8,950.00	-
100	530904	530410	PRO SERV/CLEMENS NE	4,000.00	4,000.00	-	5,500.00	5,500.00	-
100	530906	560103	COMMISSIONERS, POST	-	-	-	-	-	-
100	531100	560100	OTHER EXPENSE	34,000.00	34,000.00	-	45,000.00	65,000.00	20,000.00
100	531101	527100	OTHER EXPENSE DUES	10,100.00	10,100.00	-	-	-	-
100	531102	522101	OTHER EXP MEDICARE	-	-	-	-	-	-
100	531103	580101	HEALTH DEPARTMENT R	-	-	-	-	-	-
100	531104	560104	OTHER EXP-PRBT	-	-	-	-	-	-
100	531105	560105	OTHER EXP-MUNICIPAL	-	-	-	10,100.00	10,100.00	-
100	531106	560106	OTHER LAW LIBRARY	-	-	-	-	-	-
100	531107	530103	OTHER JUVENILE DETE	-	-	-	-	-	-
100	531108	530104	OTHER PUBLIC DEFEND	-	-	-	-	-	-
100	531109	530105	OTHER EXPENSE-RENT	-	-	-	-	-	-
100	531110	530106	HUMANE OFFICER TRAI	-	-	-	-	-	-
100	531111	530900	HOUSING PRISIONERS	2,500.00	2,500.00	-	2,500.00	2,500.00	-
100	531112	560107	OTHER-CH SERV EXEC	-	-	-	-	-	-
100	531113	530107	PUBLIC DEFENDER ST	-	-	-	-	-	-
100	531300	560500	ALLOWANCES	-	-	-	-	-	-
100	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
100	536400	524100	WORKMENS COMP	-	-	-	-	-	-
100	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
100	537000	580100	TRANSFERS OUT	-	2,294.75	2,294.75	-	-	-
100	537001	580101	TRANSFERS OUT COUNT	-	-	-	-	-	-
100	540000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	540100	571100	INTEREST	-	-	-	-	-	-
100	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
100	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>				<b>360,755.00</b>	<b>363,449.75</b>	<b>2,694.75</b>	<b>384,522.00</b>	<b>404,522.00</b>	<b>20,000.00</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>AUDITOR - GENERAL</b>									
105	510100	510100	SALARIES OFFICIAL	68,390.00	68,390.00	-	68,390.00	68,390.00	-
105	510200	510200	SALARIES EMPLOYEES	161,980.00	162,580.00	600.00	187,975.00	187,975.00	-
105	530300	540100	SUPPLIES	5,000.00	5,000.00	-	5,000.00	5,000.00	-
105	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
105	530700	560300	TRAVEL	3,000.00	3,000.00	-	3,000.00	3,000.00	-
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	-	5,000.00	5,000.00	-
105	531100	560100	OTHER EXPENSE	7,000.00	7,000.00	-	12,000.00	12,000.00	-
105	531101	560101	CONVEYANCE FEES REF	-	-	-	-	-	-
105	531200	530100	CONTRACT SERVICE	-	-	-	-	-	-
105	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
105	536401	524100	WORKMENS COMP	-	-	-	-	-	-
105	536701	525100	PUBLIC EMP RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>250,370.00</b>	<b>250,970.00</b>	<b>600.00</b>	<b>281,365.00</b>	<b>281,365.00</b>	<b>-</b>
106	510200	510200	SALARIES PERS PROP	-	-	-	-	-	-
106	531100	540100	SUPPLIES	-	-	-	-	-	-
106	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
106	536400	524100	WORKMENS COMP	-	-	-	-	-	-
106	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TREASURER</b>									
110	510100	510100	SALARIES OFFICIAL	53,214.00	53,214.00	-	53,214.00	53,214.00	-
110	510200	510200	SALARIES EMPLOYEES	32,322.29	49,787.18	17,464.89	49,266.07	67,600.93	18,334.86
		510300	SALARIES PART-TIME	-	-	-	2,700.00	2,910.00	210.00
110	510201	510500	SALARIES EMPL EXTRA	2,000.00	2,000.00	-	-	-	-
110	530300	540100	SUPPLIES	-	-	-	600.00	600.00	-
110	530600	530200	CONTRACT REPAIRS	-	-	-	250.00	250.00	-
110	530700	560300	TRAVEL	-	-	-	600.00	600.00	-
110	530800	560200	ADVERTISING & PRINT	10,000.00	10,000.00	-	11,000.00	10,790.00	(210.00)
110	530900	560350	EDUCATION	235.00	235.00	-	525.00	525.00	-
110	531100	560100	OTHER EXPENSE	2,228.56	2,228.56	-	4,300.00	4,300.00	-
110	531200	530100	CONTRACT SERVICES	-	-	-	-	-	-
110	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
110	536400	524100	WORKMENS COMP	-	-	-	-	-	-
110	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>99,999.85</b>	<b>117,464.74</b>	<b>17,464.89</b>	<b>122,455.07</b>	<b>140,789.93</b>	<b>18,334.86</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>PROSECUTING ATTORNEY</b>									
115	510100	510100	SALARIES OFFICIALS	115,703.00	115,703.00	-	115,703.00	115,703.00	-
115	510200	510200	SALARIES EMPLOYEES	573,999.69	576,199.69	2,200.00	636,809.00	636,809.00	-
115	530300	540100	SUPPLIES	4,500.00	6,500.00	2,000.00	4,500.00	4,500.00	-
115	530400	550100	EQUIPMENT	500.00	500.00	-	-	-	-
115	530700	560300	TRAVEL	2,200.00	2,200.00	-	1,700.00	1,700.00	-
115	531100	560100	OTHER EXPENSE	15,000.00	15,000.00	-	32,000.00	32,000.00	-
115	531300	560500	ALLOWANCES	57,851.50	57,851.50	-	32,380.50	32,380.50	-
115	531500	560550	LIBRARY/RESEARCH	2,600.00	2,600.00	-	2,600.00	2,600.00	-
115	533700	523100	UNEMPLOYMENT	11,024.34	9,024.34	(2,000.00)	-	-	-
115	534000	590200	P.A. VAP COUNTY MAT	34,685.00	34,685.00	-	30,100.00	30,100.00	-
115	536400	524100	WORKMENS COMP	-	-	-	-	-	-
115	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
115	536701	526100	PERS - LE	-	-	-	-	-	-
115	537001	590100	ADVANCES OUT	-	-	-	-	-	-
115	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
115	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
115	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>				<b>818,063.53</b>	<b>820,263.53</b>	<b>2,200.00</b>	<b>855,792.50</b>	<b>855,792.50</b>	<b>-</b>
<b>BOARD OF REVISION</b>									
120	530300	540100	SUPPLIES	-	-	-	500.00	500.00	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>
<b>BUREAU OF INSPECTION</b>									
125	531400	530800	EXAM CO OFFICES	75,803.00	75,803.00	-	96,000.00	96,000.00	-
<b>Totals</b>				<b>75,803.00</b>	<b>75,803.00</b>	<b>-</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>-</b>
<b>AUDITOR - FEES SETTLEMENT</b>									
126	531100	560900	FEES-SETTLEMENT	41,000.00	41,000.00	-	55,000.00	55,000.00	-
126	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>				<b>41,000.00</b>	<b>41,000.00</b>	<b>-</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>-</b>
<b>Planning Commission</b>									
130	510200	510200	SALARIES EMPLOYEES	-	-	-	-	-	-
130	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
130	531101	560101	PLANNING/COM ACTION	-	-	-	-	-	-
130	531102	560200	PLANNING/BUCKEYE HV	4,092.50	4,092.50	-	4,092.50	4,092.50	-
130	531103	560300	PLANNING/BUCKEYE/RC	350.00	350.00	-	350.00	350.00	-
130	531104	560104	REGIONAL PLANNING	-	-	-	-	-	-
130	531105	560105	REGIONAL PLANN OT	-	-	-	-	-	-
130	531106	560106	GROUND WATER STUDIE	-	-	-	-	-	-
<b>Totals</b>				<b>4,442.50</b>	<b>4,442.50</b>	<b>-</b>	<b>4,442.50</b>	<b>4,442.50</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>AUDITOR - DATA PROCESSING</b>									
135	510200	510200	SALARIES EMPLOYEES	29,385.00	29,585.00	200.00	36,070.60	36,070.60	-
135	510201	510400	DATA PROCESSING OVE	-	-	-	-	-	-
135	530300	540100	SUPPLIES	9,000.00	9,000.00	-	9,000.00	9,000.00	-
135	530400	550100	EQUIPMENT	3,500.00	3,500.00	-	3,500.00	3,500.00	-
135	530401	550101	EQUIPMENT COURTHOUS	-	-	-	-	-	-
135	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
135	530700	560300	TRAVEL	-	-	-	1,500.00	1,500.00	-
135	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
135	531101	530150	CONSULTANTS	-	-	-	-	-	-
135	531102	530100	CONTRACTS	33,000.00	33,000.00	-	45,000.00	47,050.00	2,050.00
135	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
135	536400	524100	WORKMENS COMP	-	-	-	-	-	-
135	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>74,885.00</b>	<b>75,085.00</b>	<b>200.00</b>	<b>95,070.60</b>	<b>97,120.60</b>	<b>2,050.00</b>
<b>COURT OF APPEALS</b>									
140	530300	540100	SUPPLIES	1,550.00	1,550.00	-	1,550.00	1,550.00	-
140	530400	550100	EQUIPMENT	6,449.75	6,449.75	-	6,449.75	6,449.75	-
140	530600	530200	CONTRACT REPAIRS	545.00	545.00	-	545.00	545.00	-
140	531100	560100	OTHER EXPENSE	125.00	125.00	-	125.00	125.00	-
140	531101	560101	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	510100	SALARIES OFFICIAL	23,312.52	23,312.52	-	23,312.52	23,312.52	-
145	510200	510200	SALARIES EMPLOYEES	243,199.06	247,369.06	4,170.00	249,609.47	254,067.47	4,458.00
145	510201	510210	SALARIES REFEREE	44,560.00	44,560.00	-	46,260.00	46,260.00	-
145	510202	510500	JURY COMM SALARIES	150.00	150.00	-	150.00	150.00	-
145	530300	540100	SUPPLIES	7,000.00	7,000.00	-	7,000.00	7,000.00	-
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	-	50,000.00	50,000.00	-
145	530600	530200	CONTRACT REPAIRS	3,800.00	3,800.00	-	4,000.00	4,000.00	-
145	530700	560300	TRAVEL	-	-	-	-	-	-
145	531100	560100	OTHER EXPENSE	6,000.00	6,000.00	-	7,000.00	7,000.00	-
145	531500	530210	FOREIGN JUDGE EXP	700.00	700.00	-	700.00	700.00	-
145	531600	530220	JURORS FEES	25,000.00	25,000.00	-	40,000.00	40,000.00	-
145	531700	530225	WITNESS FEES	800.00	800.00	-	1,500.00	1,500.00	-
145	531800	530230	TRANSCRIPTS	7,000.00	4,030.00	(2,970.00)	10,000.00	5,542.00	(4,458.00)
145	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
145	536400	524100	WORKMENS COMP	-	-	-	-	-	-
145	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
145	537010	590300	ADVANCE PSI GRANT	-	10,000.00	10,000.00	10,000.00	20,000.00	10,000.00
145	590000	589000	TRANSFERS OUT	-	-	-	-	-	-
<b>Totals</b>				<b>411,521.58</b>	<b>422,721.58</b>	<b>11,200.00</b>	<b>449,531.99</b>	<b>459,531.99</b>	<b>10,000.00</b>
<b>LAW LIBRARY</b>									
146	510300	510200	SALARIES LAW LIBRAR	-	-	-	-	-	-
146	531100	560100	OTHER EXPENSE	8,000.00	10,450.00	2,450.00	10,450.00	10,450.00	-
146	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
146	536400	524100	WORKMENS COMP	-	-	-	-	-	-
146	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>8,000.00</b>	<b>10,450.00</b>	<b>2,450.00</b>	<b>10,450.00</b>	<b>10,450.00</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>JUVENILE COURT</b>									
150	510200	510200	SALARIES EMPLOYEES	270,000.00	271,200.00	1,200.00	279,000.00	279,000.00	-
150	510201	510250	MAGISTRATE SALARIES	59,000.00	59,000.00	-	61,000.00	61,000.00	-
150	530300	540100	SUPPLIES	7,000.00	7,000.00	-	7,000.00	7,000.00	-
150	530600	530200	CONTRACT REPAIRS	3,500.00	3,500.00	-	3,500.00	3,500.00	-
150	530700	560300	TRAVEL	6,000.00	6,000.00	-	6,000.00	6,000.00	-
150	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
150	530900	530101	PSYCHOLOGICAL SERVI	-	-	-	-	-	-
150	531100	560100	OTHER EXPENSE	20,000.00	20,000.00	-	20,000.00	20,000.00	-
150	531101	560101	CASA/GAL ESPENSES	-	-	-	-	-	-
150	531102	560150	OTHER JUVENILE DETE	23,000.00	23,000.00	-	10,000.00	10,000.00	-
150	531500	530210	EXPENSE FOREIGN JUD	-	-	-	-	-	-
150	531600	530220	JURORS FEES	-	-	-	-	-	-
150	531700	530225	WITNESS FEES	400.00	400.00	-	400.00	400.00	-
150	531800	530230	TRANSCRIPTS	-	-	-	-	-	-
150	531900	530235	CHILD SUPPORT	-	-	-	-	-	-
150	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
150	536400	524100	WORKMENS COMP	-	-	-	-	-	-
150	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
150	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>				<b>388,900.00</b>	<b>390,100.00</b>	<b>1,200.00</b>	<b>386,900.00</b>	<b>386,900.00</b>	<b>-</b>
<b>PROBATE COURT</b>									
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	-	11,656.26	11,656.26	-
155	510200	510200	SALARIES EMPLOYEES	74,000.00	74,600.00	600.00	77,000.00	77,000.00	-
155	510201	510210	SALARIES REFEREE	-	-	-	-	-	-
155	530300	540100	SUPPLIES	3,200.00	3,200.00	-	3,200.00	3,200.00	-
155	530600	530200	CONTRACT REPAIRS	2,000.00	2,000.00	-	2,000.00	2,000.00	-
155	530700	560300	TRAVEL	500.00	500.00	-	500.00	500.00	-
155	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
155	530900	530101	PRBT CRT PSYCHOL SE	-	-	-	-	-	-
155	531100	560100	OTHER EXPENSE	5,000.00	5,000.00	-	5,000.00	5,000.00	-
155	531101	560500	MENTAL HEALTH	50,000.00	50,000.00	-	45,000.00	45,000.00	-
155	531500	530210	EXPENSES FOREIGN	-	-	-	-	-	-
155	531600	530220	JURORS FEES	-	-	-	-	-	-
155	531700	530225	WITNESS FEES	100.00	100.00	-	100.00	100.00	-
155	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
155	536400	524100	WORKMENS COMP	-	-	-	-	-	-
155	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>146,456.26</b>	<b>147,056.26</b>	<b>600.00</b>	<b>144,456.26</b>	<b>144,456.26</b>	<b>-</b>

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<b>CLERK OF COURTS</b>									
160	510100	510100	SALARIES OFFICIAL	53,215.03	53,215.03	-	53,215.03	53,215.03	-
160	510200	510200	SALARIES EMPLOYEES	73,881.60	89,481.60	15,600.00	103,293.24	103,293.24	-
160	510201	510400	CLK CRTS OVERTIME	-	-	-	-	-	-
160	530300	540100	SUPPLIES	-	-	-	500.00	500.00	-
160	530700	560300	TRAVEL	-	-	-	-	-	-
160	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
160	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
160	531200	530100	CONTRACT SERVICE	-	-	-	-	-	-
160	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
160	536400	524100	WORKMENS COMP	-	-	-	-	-	-
160	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>127,096.63</b>	<b>142,696.63</b>	<b>15,600.00</b>	<b>157,008.27</b>	<b>157,008.27</b>	<b>-</b>
<b>CORONER</b>									
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	-	41,465.00	41,465.00	-
165	510200	510200	SALARIES EMPLOYEES	17,053.92	17,053.92	-	17,053.92	17,053.92	-
165	530300	540100	SUPPLIES	250.00	2,250.00	2,000.00	2,250.00	2,250.00	-
165	530700	560300	TRAVEL	10,000.00	8,000.00	(2,000.00)	8,000.00	8,000.00	-
165	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
165	531200	530100	CONTRACT SERVICE	40,000.00	40,000.00	-	60,000.00	60,000.00	-
165	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
165	536400	524100	WORKMENS COMP	-	-	-	-	-	-
165	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>111,768.92</b>	<b>111,768.92</b>	<b>-</b>	<b>131,768.92</b>	<b>131,768.92</b>	<b>-</b>
<b>MUNICIPAL COURT</b>									
170	510100	510100	SALARIES OFFICIAL	25,300.00	25,300.00	-	25,300.00	25,300.00	-
170	510200	510200	SALARIES EMPLOYEES	61,871.36	61,871.36	-	64,483.84	64,483.84	-
170	510201	510300	MUN CRT PART TIME H	-	-	-	-	-	-
170	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
170	531101	530250	ASSIGNED COUNSEL	5,000.00	5,000.00	-	2,500.00	2,500.00	-
170	531600	530220	JURORS FEES	3,500.00	3,500.00	-	3,500.00	3,500.00	-
170	531700	530225	WITNESS FEES	400.00	400.00	-	400.00	400.00	-
170	532000	530255	CRIMINAL PROSECUTIO	49,303.01	49,303.01	-	49,303.01	49,303.01	-
170	536400	524100	WORKMENS COMP	-	-	-	-	-	-
170	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>145,374.37</b>	<b>145,374.37</b>	<b>-</b>	<b>145,486.85</b>	<b>145,486.85</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>BOARD OF ELECTIONS</b>									
175	510100	510100	SALARIES OFFICIAL	23,037.04	23,037.04	-	23,037.04	23,037.04	-
175	510200	510200	SALARIES EMPLOYEES	220,201.30	221,401.30	1,200.00	190,000.00	190,000.00	-
175	510300	510300	SALARIES EMPLOYEES	97,370.00	97,370.00	-	54,000.00	54,000.00	-
175	530300	540100	SUPPLIES	25,000.00	25,000.00	-	16,000.00	16,000.00	-
175	530400	550100	EQUIPMENT	6,000.00	9,800.00	3,800.00	42,000.00	42,000.00	-
175	530500	560400	EDUCATION/CONFERENC	-	-	-	-	-	-
175	530600	530200	CONTRACT REPAIRS	500.00	500.00	-	500.00	500.00	-
175	530700	560300	TRAVEL	7,000.00	7,000.00	-	5,000.00	5,000.00	-
175	530800	560200	ADVERTISING-PRINTIN	55,000.00	51,200.00	(3,800.00)	30,000.00	30,000.00	-
175	531100	560100	OTHER EXPENSE	2,000.00	2,000.00	-	3,000.00	3,000.00	-
175	531101	560101	UNANTICIPATED ELECTION EXPENSE	-	17,730.19	17,730.19	-	-	-
175	531200	530100	CONTRACT SERVICES	100,000.00	100,000.00	-	100,000.00	100,000.00	-
175	531300	510500	POLL WORKERS	84,000.00	84,000.00	-	-	-	-
175	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
175	536400	524100	WORKMENS COMP	-	-	-	-	-	-
175	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
175	537001	590100	ADVANCES OUT HAVA	-	3,400.00	3,400.00	-	-	-
175		560800	POLL WORKERS	-	-	-	60,000.00	60,000.00	-
175	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
175	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>				<b>620,108.34</b>	<b>642,438.53</b>	<b>22,330.19</b>	<b>523,537.04</b>	<b>523,537.04</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>SHERIFF</b>									
180	510100	510100	SALARIES OFFICIAL	69,372.00	69,372.00	-	69,372.00	69,372.00	-
180	510200	510200	SALARIES EMPLOYEES	200,932.00	200,932.00	-	193,688.00	193,688.00	-
180	510201	510201	LAW ENFORCEMENT SAL	956,117.09	956,317.09	200.00	1,021,569.60	1,021,569.60	-
180	510202	510400	SHERIFFS OVERTIME	33,851.84	33,851.84	-	43,000.00	43,000.00	-
180	530300	540100	SUPPLIES	9,000.00	9,000.00	-	10,000.00	10,000.00	-
180	530301	540200	SHERIFF GASOLINE	123,878.61	123,878.61	-	150,000.00	150,000.00	-
180	530400	550100	EQUIPMENT	24,000.00	24,000.00	-	24,000.00	24,000.00	-
180	530600	530200	CONTRACT REPAIRS	2,415.21	2,415.21	-	2,500.00	2,500.00	-
180	530601	530250	REPAIR VEHICLES	50,000.00	50,000.00	-	50,000.00	50,000.00	-
180	530700	560300	TRAVEL	500.00	500.00	-	500.00	500.00	-
180	530701	560350	PURSUIING PRISONERS	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
180	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
180	531200	530100	CONTRACT SERVICE	32,500.00	32,500.00	-	35,000.00	39,392.62	4,392.62
180	531201	530101	SERVICE-MEDICAL	-	-	-	-	-	-
180	531300	560500	ALLOWANCES	34,686.00	34,686.00	-	30,832.00	30,832.00	-
180	531500	560410	CANINE EXP	1,000.00	1,000.00	-	1,000.00	1,000.00	-
180	531600	560420	SO DARE EXP	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	532100	560550	TRAINING SCHOOL	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	532200	560101	WORK CAMP	-	-	-	-	-	-
180	532300	560102	MARINE PATROL	-	-	-	-	-	-
180	532400	560103	FEES	-	-	-	-	-	-
180	533700	523100	UNEMPLOYMENT	9,876.98	9,876.98	-	-	-	-
180	534000	590150	COPS FAST - COUNTY	-	-	-	-	-	-
180	534001	590200	OCJS-DVDA COUNTY MA	-	-	-	12,000.00	12,000.00	-
180	536400	524100	WORKMENS COMP	-	-	-	-	-	-
180	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
180	536701	526100	PERS 16%	-	-	-	-	-	-
180	537001	590100	ADVANCES OUT	-	10,871.75	10,871.75	-	-	-
180	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
180	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
180	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>				<b>1,563,129.73</b>	<b>1,574,201.48</b>	<b>11,071.75</b>	<b>1,658,461.60</b>	<b>1,662,854.22</b>	<b>4,392.62</b>
<b>RECORDER</b>									
185	510100	510100	SALARIES OFFICIAL	50,203.00	50,203.00	-	50,203.00	50,203.00	-
185	510200	510200	SALARIES EMPLOYEES	69,687.80	70,287.80	600.00	71,778.44	71,778.44	-
185	530300	540100	SUPPLIES	1,000.00	1,000.00	-	1,500.00	1,500.00	-
185	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
185	530700	560300	TRAVEL	550.00	550.00	-	550.00	550.00	-
185	531100	560100	OTHER EXPENSE	2,008.12	2,008.12	-	2,008.12	2,008.12	-
185	531101	560101	OVERPAYMENT REFUND	-	-	-	-	-	-
185	531200	530100	CONTRACT SERVICE	68,000.00	68,000.00	-	68,000.00	68,000.00	-
185	531201	530101	FILM STORAGE	-	-	-	-	-	-
185	531202	560102	MICROFILM-HEALTH DE	-	-	-	-	-	-
185	531300	560500	HOUSING TRUST FUND	1,500.00	1,500.00	-	1,500.00	1,500.00	-
185	532500	560103	DOCUMENTS	-	-	-	-	-	-
185	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
185	536400	524100	WORKMENS COMP	-	-	-	-	-	-
185	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>192,948.92</b>	<b>193,548.92</b>	<b>600.00</b>	<b>195,539.56</b>	<b>195,539.56</b>	<b>-</b>



Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>RECORDER - MICROFILM</b>									
186	510200	510200	MICROFILM SALARY	39,111.80	39,511.80	400.00	40,285.16	40,285.16	-
186	530300	540100	MICROFILM SUPPLIES	500.00	500.00	-	500.00	500.00	-
186	530600	530200	MICROFILM REPAIRS	-	-	-	-	-	-
186	531201	530100	MICROFILM FILM STOR	4,000.00	4,000.00	-	4,000.00	4,000.00	-
186	531202	560101	MICROFILM HEALTH	-	-	-	-	-	-
186	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
186	536400	524100	MICROFILM WORKMENS	-	-	-	-	-	-
186	536700	525100	MICROFILM PERS	-	-	-	-	-	-
<b>Totals</b>				<b>43,611.80</b>	<b>44,011.80</b>	<b>400.00</b>	<b>44,785.16</b>	<b>44,785.16</b>	<b>-</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>									
194	530400	550100	OTHER EQUIPMENT	60,000.00	63,500.00	3,500.00	140,000.00	171,603.69	31,603.69
194	530601	590200	EMA TRANSFERS OUT	34,528.00	34,528.00	-	35,563.84	35,563.84	-
194	530602	530900	691 MAINTENANCE	64,000.00	64,000.00	-	64,000.00	64,000.00	-
194	530603	590500	691 LOAN	108,728.96	108,728.96	-	108,728.96	108,728.96	-
194	530604	530910	PUBLIC DEFENDER	462,404.00	462,404.00	-	462,404.00	462,404.00	-
194	530605	590510	CLINE COURT HOUSE B	354,450.00	354,450.00	-	-	-	-
194	530606	530920	COUNTY SCHOOL BOARD	-	-	-	-	-	-
194	530607	590520	COURTHOUSE RENOVATI	67,406.01	67,406.01	-	70,386.26	70,386.26	-
194	530608	560101	HISTORICAL SOCIETY	-	-	-	-	-	-
194	530609	560102	COUNTY PLANNER	-	-	-	-	-	-
194	530610	530950	LEGAL SERVICE [JUVE	123,000.00	123,000.00	-	123,000.00	123,000.00	-
194	530611	590530	GIS	-	-	-	-	-	-
194	530612	560103	MONDAY/SUNDAY CREEK	-	-	-	-	-	-
194	531100	590540	CAPITOL IMPROVEMENT	-	-	-	-	-	-
194	531101	530955	REGIONAL JAIL	663,637.00	688,637.00	25,000.00	1,660,000.00	1,675,991.66	15,991.66
194	531102	590545	HEALTH DEPT. RENOVA	-	-	-	-	-	-
194	531103	560104	MONITORING SYSTEM E	-	-	-	-	-	-
194	531201	530960	CONTRACT SERVICES	-	117,901.81	117,901.81	135,000.00	135,000.00	-
194	537001	590100	ADVANCES OUT - DOG	-	-	-	-	-	-
194	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
194	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
194	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
194	596100	570101	EMA VEHICLE LOAN PRINCIPAL	4,885.63	4,885.63	-	-	-	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	346.73	-	-	-	-
<b>Totals</b>				<b>1,943,386.33</b>	<b>2,089,788.14</b>	<b>146,401.81</b>	<b>2,799,083.06</b>	<b>2,846,678.41</b>	<b>47,595.35</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>COMMISSIONERS - BUILDING &amp; GROUNDS</b>									
195	510200	510200	SALARIES EMPLOYEES	152,000.00	153,200.00	1,200.00	158,000.00	158,000.00	-
195	530300	540100	CRT HSE SUPPLIES	35,000.00	35,000.00	-	39,000.00	39,000.00	-
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	10,000.00	-	20,000.00	20,000.00	-
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
195	530700	560300	TRAVEL & EXPENSES	-	-	-	-	-	-
195	530900	560125	TAXES & ASSESSMENTS	5,400.00	5,650.00	250.00	5,600.00	5,600.00	-
195	531100	560100	OTHER EXPENSE	1,200.00	1,200.00	-	3,000.00	3,000.00	-
195	531101	560101	OTHER EXP-PIGEON CO	-	-	-	-	-	-
195	531102	560102	CLEANING EXTENSION	-	-	-	-	-	-
195	531103	560525	BIKEPATH MAINTENANC	3,500.00	3,500.00	-	3,500.00	3,500.00	-
195	531200	530100	CONTRACT SERVICE CR	300,000.00	287,793.06	(12,206.94)	300,000.00	285,084.06	(14,915.94)
195	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
195	536400	524100	WORKMENS COMP	-	-	-	-	-	-
195	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
195	537000	580100	TRANSFERS OUT	-	11,956.94	11,956.94	-	14,915.94	14,915.94
195	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
195	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
195	596010	571100	DEBT SERVICES-INTER	-	-	-	-	-	-
195	596020	530101	ATHENS COUNTY FIREF	-	-	-	-	-	-
<b>Totals</b>				<b>515,100.00</b>	<b>516,300.00</b>	<b>1,200.00</b>	<b>537,100.00</b>	<b>537,100.00</b>	<b>-</b>
201	531100	530102	CO PART PUBLIC DEFE	-	-	-	-	-	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
205	532600	560101	GRANT	-	-	-	-	-	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VITAL STATISTICS</b>									
210	532400	560100	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	560600	GRANT CO EXTENSION	80,000.00	80,000.00	-	86,066.00	86,066.00	-
215	532602	560610	GRANT SOIL CONSERVA	135,000.00	135,000.00	-	137,124.00	137,124.00	-
215	532603	560620	GRANT ATHENS CO FAI	1,500.00	1,500.00	-	1,500.00	1,500.00	-
215	532604	560630	GRANT ALBANY FAIR	800.00	800.00	-	800.00	800.00	-
215	532700	560640	APIARY INSPECTION	4,000.00	4,000.00	-	4,000.00	4,000.00	-
215	532800	560645	CATTLE DISEASE	-	-	-	-	-	-
215	536400	524100	WORK COMP AGRICULTU	-	-	-	-	-	-
<b>Totals</b>				<b>221,300.00</b>	<b>221,300.00</b>	<b>-</b>	<b>229,490.00</b>	<b>229,490.00</b>	<b>-</b>
<b>COMMISSIONERS - OTHER HEALTH</b>									
220	531100	560103	T B CONTRACT	-	-	-	-	-	-
220	531101	560104	OTHER RABIES CLINIC	-	-	-	-	-	-
220	531102	560100	OTHER HEALTH MOSQUI	2,500.00	2,500.00	-	2,500.00	2,500.00	-
220	532900	560101	HYDROPHOBIA CLAIM	-	-	-	70,707.00	70,707.00	-
220	533000	560102	CRIPPLED CHILDREN	93,072.15	93,072.15	-	-	-	-
<b>Totals</b>				<b>95,572.15</b>	<b>95,572.15</b>	<b>-</b>	<b>73,207.00</b>	<b>73,207.00</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>VETERANS</b>									
230	510100	510100	SALARIES OFFICIAL	32,500.00	32,500.00	-	32,500.00	32,500.00	-
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	-	80,000.00	80,000.00	-
230	520000	550100	CAPITAL IMPROVE	2,000.00	1,200.00	(800.00)	2,000.00	1,130.00	(870.00)
230	530300	540100	SUPPLIES	3,500.00	4,300.00	800.00	3,500.00	4,370.00	870.00
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	-	4,000.00	4,000.00	-
230	530701	560201	RELIEF TRAVEL	65,000.00	65,000.00	-	65,000.00	65,000.00	-
230	530800	560202	RSVP TRAVEL	20,000.00	20,000.00	-	20,000.00	20,000.00	-
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,575.40	-	228,962.13	228,962.13	-
230	533300	560700	INDIGENT BURIAL	10,000.00	10,000.00	-	10,000.00	10,000.00	-
230	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
230	536400	524100	WORKMENS COMP	-	-	-	-	-	-
230	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Sub Total</b>				<b>448,575.40</b>	<b>448,575.40</b>	<b>-</b>	<b>448,962.13</b>	<b>448,962.13</b>	<b>-</b>
231	533300	540110	GRAVE MARKERS	26,000.00	26,000.00	-	26,000.00	26,000.00	-
231	533400	540120	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>481,575.40</b>	<b>481,575.40</b>	<b>-</b>	<b>481,962.13</b>	<b>481,962.13</b>	<b>-</b>
<b>COMMISSIONERS - INSURANCE PENSIONS</b>									
235	533500	560125	TAXES & ASSESSMENTS	-	-	-	-	-	-
235	533800	560950	OFFICIAL BONDS	3,625.00	3,625.00	-	3,625.00	3,625.00	-
235	533900	520100	CEBCO - HEALTH INSURANCE	1,183,907.08	1,173,107.08	(10,800.00)	1,118,780.35	1,104,180.35	(14,600.00)
235	533902	520200	MMOH - HEALTH INSURANCE	-	-	-	103,156.19	103,156.19	-
235		520300	DENTAL - HEALTH INSURANCE	-	-	-	27,608.71	27,608.71	-
235		520400	VISION - HEALTH INSURANCE	-	-	-	4,266.80	14,266.80	10,000.00
235		520500	COBRA - HEALTH INSURANCE	-	-	-	1,129.45	5,729.45	4,600.00
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
235	533903	527120	ADJUSTED COMPENSATI	-	-	-	-	-	-
235	533904	527110	AFSCME PACKAGE	-	-	-	-	-	-
235	533905	527100	DEFERRED COMPENSATI	-	-	-	-	-	-
235	533906	522100	MEDICARE EMPLOY	60,000.00	60,000.00	-	70,000.00	70,000.00	-
235	536400	524100	WORKMENS COMP	59,347.15	59,347.15	-	27,656.11	29,477.07	1,820.96
235	536700	525100	PERS 14%	59,348.15	449,306.51	389,958.36	475,000.00	475,000.00	-
235	536701	526100	PERS 18.1%	59,349.15	201,028.68	141,679.53	210,000.00	210,000.00	-
<b>Totals</b>				<b>1,433,576.53</b>	<b>1,954,414.42</b>	<b>520,837.89</b>	<b>2,049,222.61</b>	<b>2,051,043.57</b>	<b>1,820.96</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>									
236	532600	590600	GRANT PUBLIC ASST	82,034.00	82,034.00	-	72,475.00	72,475.00	-
236	532601	590650	GRANT CHILD SUPPORT	245,650.00	245,650.00	-	297,500.00	297,500.00	-
236	533600	529100	INSURANCE CO BUILDI	275,000.00	275,000.00	-	290,000.00	290,000.00	-
236	533601	529200	INSURANCE DISASTER	-	-	-	-	-	-
236	533602	529300	INSURANCE DUDUCTIBL	8,000.00	8,000.00	-	16,000.00	16,000.00	-
236	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
236	534000	560000	UNANTICIPATED EMERG	507,767.64	482,767.64	(25,000.00)	100,177.13	44,025.00	(56,152.13)
236	535000	590100	CASH ADVANCES OUT	-	11,531.87	11,531.87	-	-	-
236	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>				<b>1,118,451.64</b>	<b>1,104,983.51</b>	<b>(13,468.13)</b>	<b>776,152.13</b>	<b>720,000.00</b>	<b>(56,152.13)</b>
<b>Total Expenses</b>				<b>11,302,867.23</b>	<b>12,046,450.38</b>	<b>743,583.15</b>	<b>12,698,960.00</b>	<b>12,747,001.66</b>	<b>48,041.66</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>COMMISSIONERS</b>										
100	510100	510100	SALARIES OFFICIALS	166,572.00	166,572.00	0.00%	57,659.46	54,482.06	-5.83%	112,089.94
100	510200	510200	SALARIES EMPLOYEES	98,200.00	103,500.00	5.12%	34,278.40	34,812.16	1.53%	68,687.84
100	510300	510500	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	540100	SUPPLIES	4,000.00	6,000.00	33.33%	343.64	5,271.84	93.48%	728.16
100	530400	550100	EQUIPMENT	-	-	0.00%	-	-	0.00%	-
100	530500	530101	LEGAL COUNSEL	-	-	0.00%	-	-	0.00%	-
100	530601	560101	PORT AUTHORITY	-	-	0.00%	-	-	0.00%	-
100	530603	550101	POSTON RD SANITARY	-	-	0.00%	-	-	0.00%	-
100	530605	560110	FERNDALE PARK EXPEN	2,000.00	2,000.00	0.00%	541.20	662.62	18.32%	1,337.38
100	530700	560300	TRAVEL & EXPENSES	7,000.00	9,000.00	22.22%	1,747.77	4,124.47	57.62%	4,875.53
100	530800	560200	ADVERTISING & PRINT	600.00	2,000.00	70.00%	221.00	-	0.00%	2,000.00
100	530900	530400	PROFESSIONAL SERVIC	18,000.00	18,000.00	0.00%	4,500.00	9,587.50	53.06%	8,412.50
100	530901	530102	ARCHITECTS	-	-	0.00%	-	-	0.00%	-
100	530902	530500	COMP SPECIALISTS	5,233.00	5,400.00	3.09%	-	-	0.00%	5,400.00
100	530903	530600	DAVID GRIFFITH	8,950.00	8,950.00	0.00%	8,950.00	8,950.00	0.00%	-
100	530904	530410	PRO SERV/CLEMENS NE	4,000.00	5,500.00	27.27%	799.90	700.00	-14.27%	4,800.00
100	530906	560103	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	531100	560100	OTHER EXPENSE	34,000.00	65,000.00	47.69%	30,000.00	50,000.00	40.00%	15,000.00
100	531101	527100	OTHER EXPENSE DUES	10,100.00	-	0.00%	9,602.00	-	0.00%	-
100	531102	522101	OTHER EXP MEDICARE	-	-	0.00%	-	-	0.00%	-
100	531103	580101	HEALTH DEPARTMENT R	-	-	0.00%	-	-	0.00%	-
100	531104	560104	OTHER EXP-PRBT	-	-	0.00%	-	-	0.00%	-
100	531105	560105	OTHER EXP-MUNICIPAL	-	10,100.00	100.00%	-	9,702.00	100.00%	398.00
100	531106	560106	OTHER LAW LIBRARY	-	-	0.00%	-	-	0.00%	-
100	531107	530103	OTHER JUVENILE DETE	-	-	0.00%	-	-	0.00%	-
100	531108	530104	OTHER PUBLIC DEFEND	-	-	0.00%	-	-	0.00%	-
100	531109	530105	OTHER EXPENSE-RENT	-	-	0.00%	-	-	0.00%	-
100	531110	530106	HUMANE OFFICER TRAI	-	-	0.00%	-	-	0.00%	-
100	531111	530900	HOUSING PRISONERS	2,500.00	2,500.00	0.00%	-	120.00	100.00%	2,380.00
100	531112	560107	OTHER-CH SERV EXEC	-	-	0.00%	-	-	0.00%	-
100	531113	530107	PUBLIC DEFENDER ST	-	-	0.00%	-	-	0.00%	-
100	531300	560500	ALLOWANCES	-	-	0.00%	-	-	0.00%	-
100	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
100	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
100	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
100	537000	580100	TRANSFERS OUT	2,294.75	-	0.00%	2,294.75	-	0.00%	-
100	537001	580101	TRANSFERS OUT COUNT	-	-	0.00%	-	-	0.00%	-
100	540000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	540100	571100	INTEREST	-	-	0.00%	-	-	0.00%	-
100	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
100	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>363,449.75</b>	<b>404,522.00</b>	<b>10.15%</b>	<b>150,938.12</b>	<b>178,412.65</b>	<b>15.40%</b>	<b>226,109.35</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>AUDITOR - GENERAL</b>										
105	510100	510100	SALARIES OFFICIAL	68,390.00	68,390.00	0.00%	23,673.54	23,673.42	0.00%	44,716.58
105	510200	510200	SALARIES EMPLOYEES	162,580.00	187,975.00	13.51%	56,204.50	64,457.01	12.80%	123,517.99
105	530300	540100	SUPPLIES	5,000.00	5,000.00	0.00%	14.02	332.17	95.78%	4,667.83
105	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	560300	TRAVEL	3,000.00	3,000.00	0.00%	165.12	1,110.38	85.13%	1,889.62
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	0.00%	530.48	552.68	4.02%	4,447.32
105	531100	560100	OTHER EXPENSE	7,000.00	12,000.00	41.67%	142.00	645.77	78.01%	11,354.23
105	531101	560101	CONVEYANCE FEES REF	-	-	0.00%	-	-	0.00%	-
105	531200	530100	CONTRACT SERVICE	-	-	0.00%	-	-	0.00%	-
105	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
105	536401	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
105	536701	525100	PUBLIC EMP RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>250,970.00</b>	<b>281,365.00</b>	<b>10.80%</b>	<b>80,729.66</b>	<b>90,771.43</b>	<b>11.06%</b>	<b>190,593.57</b>
106	510200	510200	SALARIES PERS PROP	-	-	0.00%	-	-	0.00%	-
106	531100	540100	SUPPLIES	-	-	0.00%	-	-	0.00%	-
106	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
106	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
106	536700	525100	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	510100	SALARIES OFFICIAL	53,214.00	53,214.00	0.00%	18,420.27	18,420.21	0.00%	34,793.79
110	510200	510200	SALARIES EMPLOYEES	49,787.18	67,600.93	26.35%	11,388.53	35,346.61	67.78%	32,254.32
110		510300	SALARIES PART-TIME	-	2,910.00	100.00%	-	2,902.54	100.00%	7.46
110	510201	510500	SALARIES EMPL EXTRA	2,000.00	-	0.00%	1,969.28	-	0.00%	-
110	530300	540100	SUPPLIES	-	600.00	100.00%	-	302.67	100.00%	297.33
110	530600	530200	CONTRACT REPAIRS	-	250.00	100.00%	-	250.00	100.00%	-
110	530700	560300	TRAVEL	-	600.00	100.00%	-	152.90	100.00%	447.10
110	530800	560200	ADVERTISING & PRINT	10,000.00	10,790.00	7.32%	1,158.40	1,466.29	21.00%	9,323.71
110	530900	560350	EDUCATION	235.00	525.00	55.24%	-	350.00	100.00%	175.00
110	531100	560100	OTHER EXPENSE	2,228.56	4,300.00	48.17%	2,128.56	2,128.56	0.00%	2,171.44
110	531200	530100	CONTRACT SERVICES	-	-	0.00%	-	-	0.00%	-
110	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
110	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
110	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>117,464.74</b>	<b>140,789.93</b>	<b>16.57%</b>	<b>35,065.04</b>	<b>61,319.78</b>	<b>42.82%</b>	<b>79,470.15</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>PROSECUTING ATTORNEY</b>										
115	510100	510100	SALARIES OFFICIALS	115,703.00	115,703.00	0.00%	40,050.96	40,051.08	0.00%	75,651.92
115	510200	510200	SALARIES EMPLOYEES	576,199.69	636,809.00	9.52%	197,463.00	218,580.65	9.66%	418,228.35
115	530300	540100	SUPPLIES	6,500.00	4,500.00	-44.44%	2,880.39	2,701.43	-6.62%	1,798.57
115	530400	550100	EQUIPMENT	500.00	-	0.00%	495.00	-	0.00%	-
115	530700	560300	TRAVEL	2,200.00	1,700.00	-29.41%	617.11	382.87	-61.18%	1,317.13
115	531100	560100	OTHER EXPENSE	15,000.00	32,000.00	53.13%	671.53	7,163.64	90.63%	24,836.36
115	531300	560500	ALLOWANCES	57,851.50	32,380.50	-78.66%	57,851.50	32,380.50	-78.66%	-
115	531500	560550	LIBRARY/RESEARCH	2,600.00	2,600.00	0.00%	1,407.00	-	0.00%	2,600.00
115	533700	523100	UNEMPLOYMENT	9,024.34	-	0.00%	5,921.70	-	0.00%	-
115	534000	590200	P.A. VAP COUNTY MAT	34,685.00	30,100.00	-15.23%	34,685.00	30,100.00	-15.23%	-
115	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
115	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
115	536701	526100	PERS - LE	-	-	0.00%	-	-	0.00%	-
115	537001	590100	ADVANCES OUT	-	-	0.00%	-	-	0.00%	-
115	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
115	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
115	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>820,263.53</b>	<b>855,792.50</b>	<b>4.15%</b>	<b>342,043.19</b>	<b>331,360.17</b>	<b>-3.22%</b>	<b>524,432.33</b>
<b>BOARD OF REVISION</b>										
120	530300	540100	SUPPLIES	-	500.00	100.00%	-	-	0.00%	500.00
<b>Totals</b>				<b>-</b>	<b>500.00</b>	<b>100.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>500.00</b>
<b>BUREAU OF INSPECTION</b>										
125	531400	530800	EXAM CO OFFICES	75,803.00	96,000.00	21.04%	33,722.50	19,387.99	-73.93%	76,612.01
<b>Totals</b>				<b>75,803.00</b>	<b>96,000.00</b>	<b>21.04%</b>	<b>33,722.50</b>	<b>19,387.99</b>	<b>-73.93%</b>	<b>76,612.01</b>
<b>AUDITOR - FEES SETTLEMENT</b>										
126	531100	560900	FEES-SETTLEMENT	41,000.00	55,000.00	25.45%	14,553.42	29,392.66	50.49%	25,607.34
126	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>41,000.00</b>	<b>55,000.00</b>	<b>25.45%</b>	<b>14,553.42</b>	<b>29,392.66</b>	<b>50.49%</b>	<b>25,607.34</b>
<b>Planning Commission</b>										
130	510200	510200	SALARIES EMPLOYEES	-	-	0.00%	-	-	0.00%	-
130	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
130	531101	560101	PLANNING/COM ACTION	-	-	0.00%	-	-	0.00%	-
130	531102	560200	PLANNING/BUCKEYE HV	4,092.50	4,092.50	0.00%	-	-	0.00%	4,092.50
130	531103	560300	PLANNING/BUCKEYE/RC	350.00	350.00	0.00%	350.00	350.00	0.00%	-
130	531104	560104	REGIONAL PLANNING	-	-	0.00%	-	-	0.00%	-
130	531105	560105	REGIONAL PLANN OT	-	-	0.00%	-	-	0.00%	-
130	531106	560106	GROUND WATER STUDIE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>4,442.50</b>	<b>4,442.50</b>	<b>0.00%</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00%</b>	<b>4,092.50</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>AUDITOR - DATA PROCESSING</b>										
135	510200	510200	SALARIES EMPLOYEES	29,585.00	36,070.60	17.98%	10,371.77	12,051.84	13.94%	24,018.76
135	510201	510400	DATA PROCESSING OVE	-	-	0.00%	-	-	0.00%	-
135	530300	540100	SUPPLIES	9,000.00	9,000.00	0.00%	254.43	-	0.00%	9,000.00
135	530400	550100	EQUIPMENT	3,500.00	3,500.00	0.00%	156.00	346.00	54.91%	3,154.00
135	530401	550101	EQUIPMENT COURTHOUS	-	-	0.00%	-	-	0.00%	-
135	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
135	530700	560300	TRAVEL	-	1,500.00	100.00%	-	-	0.00%	1,500.00
135	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
135	531101	530150	CONSULTANTS	-	-	0.00%	-	-	0.00%	-
135	531102	530100	CONTRACTS	33,000.00	47,050.00	29.86%	10,133.12	31,506.69	67.84%	15,543.31
135	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
135	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
135	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>75,085.00</b>	<b>97,120.60</b>	<b>22.69%</b>	<b>20,915.32</b>	<b>43,904.53</b>	<b>52.36%</b>	<b>53,216.07</b>
<b>COURT OF APPEALS</b>										
140	530300	540100	SUPPLIES	1,550.00	1,550.00	0.00%	239.25	414.04	42.22%	1,135.96
140	530400	550100	EQUIPMENT	6,449.75	6,449.75	0.00%	2,101.04	2,370.74	11.38%	4,079.01
140	530600	530200	CONTRACT REPAIRS	545.00	545.00	0.00%	-	425.00	100.00%	120.00
140	531100	560100	OTHER EXPENSE	125.00	125.00	0.00%	-	-	0.00%	125.00
140	531101	560101	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>2,340.29</b>	<b>3,209.78</b>	<b>27.09%</b>	<b>5,459.97</b>
<b>COMMON PLEAS COURT</b>										
145	510100	510100	SALARIES OFFICIAL	23,312.52	23,312.52	0.00%	7,466.80	3,733.40	-100.00%	19,579.12
145	510200	510200	SALARIES EMPLOYEES	247,369.06	254,067.47	2.64%	88,154.29	83,744.21	-5.27%	170,323.26
145	510201	510210	SALARIES REFEREE	44,560.00	46,260.00	3.67%	16,089.41	15,770.79	-2.02%	30,489.21
145	510202	510500	JURY COMM SALARIES	150.00	150.00	0.00%	-	-	0.00%	150.00
145	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	2,137.95	2,401.56	10.98%	4,598.44
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	0.00%	7,267.20	11,681.52	37.79%	38,318.48
145	530600	530200	CONTRACT REPAIRS	3,800.00	4,000.00	5.00%	1,300.43	986.21	-31.86%	3,013.79
145	530700	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
145	531100	560100	OTHER EXPENSE	6,000.00	7,000.00	14.29%	128.00	2,007.23	93.62%	4,992.77
145	531500	530210	FOREIGN JUDGE EXP	700.00	700.00	0.00%	57.72	190.40	69.68%	509.60
145	531600	530220	JURORS FEES	25,000.00	40,000.00	37.50%	9,637.08	14,820.12	34.97%	25,179.88
145	531700	530225	WITNESS FEES	800.00	1,500.00	46.67%	353.62	12.00	-2846.83%	1,488.00
145	531800	530230	TRANSCRIPTS	4,030.00	5,542.00	27.28%	-	-	0.00%	5,542.00
145	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
145	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
145	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
145	537010	590300	ADVANCE PSI GRANT	10,000.00	20,000.00	50.00%	10,000.00	10,000.00	0.00%	10,000.00
145	590000	589000	TRANSFERS OUT	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>422,721.58</b>	<b>459,531.99</b>	<b>8.01%</b>	<b>142,592.50</b>	<b>145,347.44</b>	<b>1.90%</b>	<b>314,184.55</b>
<b>LAW LIBRARY</b>										
146	510300	510200	SALARIES LAW LIBRAR	-	-	0.00%	-	-	0.00%	-
146	531100	560100	OTHER EXPENSE	10,450.00	10,450.00	0.00%	10,450.00	-	0.00%	10,450.00
146	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
146	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
146	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>10,450.00</b>	<b>10,450.00</b>	<b>0.00%</b>	<b>10,450.00</b>	<b>-</b>	<b>0.00%</b>	<b>10,450.00</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>JUVENILE COURT</b>										
150	510200	510200	SALARIES EMPLOYEES	271,200.00	279,000.00	2.80%	92,438.94	91,178.36	-1.38%	187,821.64
150	510201	510250	MAGISTRATE SALARIES	59,000.00	61,000.00	3.28%	20,400.03	21,012.03	2.91%	39,987.97
150	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	1,809.83	661.77	-173.48%	6,338.23
150	530600	530200	CONTRACT REPAIRS	3,500.00	3,500.00	0.00%	220.00	320.00	31.25%	3,180.00
150	530700	560300	TRAVEL	6,000.00	6,000.00	0.00%	1,009.92	841.23	-20.05%	5,158.77
150	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
150	530900	530101	PSYCHOLOGICAL SERVI	-	-	0.00%	-	-	0.00%	-
150	531100	560100	OTHER EXPENSE	20,000.00	20,000.00	0.00%	4,614.68	3,573.62	-29.13%	16,426.38
150	531101	560101	CASA/GAL ESPENSES	-	-	0.00%	-	-	0.00%	-
150	531102	560150	OTHER JUVENILE DETE	23,000.00	10,000.00	-130.00%	-	-	0.00%	10,000.00
150	531500	530210	EXPENSE FOREIGN JUD	-	-	0.00%	-	-	0.00%	-
150	531600	530220	JURORS FEES	-	-	0.00%	-	-	0.00%	-
150	531700	530225	WITNESS FEES	400.00	400.00	0.00%	-	-	0.00%	400.00
150	531800	530230	TRANSCRIPTS	-	-	0.00%	-	-	0.00%	-
150	531900	530235	CHILD SUPPORT	-	-	0.00%	-	-	0.00%	-
150	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
150	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
150	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
150	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>390,100.00</b>	<b>386,900.00</b>	<b>-0.83%</b>	<b>120,493.40</b>	<b>117,587.01</b>	<b>-2.47%</b>	<b>269,312.99</b>
<b>PROBATE COURT</b>										
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	0.00%	3,733.40	3,733.40	0.00%	7,922.86
155	510200	510200	SALARIES EMPLOYEES	74,600.00	77,000.00	3.12%	26,083.50	25,869.23	-0.83%	51,130.77
155	510201	510210	SALARIES REFEREE	-	-	0.00%	-	-	0.00%	-
155	530300	540100	SUPPLIES	3,200.00	3,200.00	0.00%	-	11.85	100.00%	3,188.15
155	530600	530200	CONTRACT REPAIRS	2,000.00	2,000.00	0.00%	-	87.50	100.00%	1,912.50
155	530700	560300	TRAVEL	500.00	500.00	0.00%	-	-	0.00%	500.00
155	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
155	530900	530101	PRBT CRT PSYCHOL SE	-	-	0.00%	-	-	0.00%	-
155	531100	560100	OTHER EXPENSE	5,000.00	5,000.00	0.00%	-	-	0.00%	5,000.00
155	531101	560500	MENTAL HEALTH	50,000.00	45,000.00	-11.11%	11,644.00	18,464.00	36.94%	26,536.00
155	531500	530210	EXPENSES FOREIGN	-	-	0.00%	-	-	0.00%	-
155	531600	530220	JURORS FEES	-	-	0.00%	-	-	0.00%	-
155	531700	530225	WITNESS FEES	100.00	100.00	0.00%	-	-	0.00%	100.00
155	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
155	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
155	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>147,056.26</b>	<b>144,456.26</b>	<b>-1.80%</b>	<b>41,460.90</b>	<b>48,165.98</b>	<b>13.92%</b>	<b>96,290.28</b>



Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>CLERK OF COURTS</b>										
160	510100	510100	SALARIES OFFICIAL	53,215.03	53,215.03	0.00%	18,420.30	18,420.21	0.00%	34,794.82
160	510200	510200	SALARIES EMPLOYEES	89,481.60	103,293.24	13.37%	26,930.40	36,206.10	25.62%	67,087.14
160	510201	510400	CLK CRTS OVERTIME	-	-	0.00%	-	-	0.00%	-
160	530300	540100	SUPPLIES	-	500.00	100.00%	-	-	0.00%	500.00
160	530700	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
160	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
160	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
160	531200	530100	CONTRACT SERVICE	-	-	0.00%	-	-	0.00%	-
160	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
160	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
160	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>142,696.63</b>	<b>157,008.27</b>	<b>9.12%</b>	<b>45,350.70</b>	<b>54,626.31</b>	<b>16.98%</b>	<b>102,381.96</b>
<b>CORONER</b>										
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	0.00%	14,249.41	14,249.43	0.00%	27,215.57
165	510200	510200	SALARIES EMPLOYEES	17,053.92	17,053.92	0.00%	5,903.28	5,903.28	0.00%	11,150.64
165	530300	540100	SUPPLIES	2,250.00	2,250.00	0.00%	360.80	102.69	-251.35%	2,147.31
165	530700	560300	TRAVEL	8,000.00	8,000.00	0.00%	127.65	376.41	66.09%	7,623.59
165	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	-	-	0.00%	3,000.00
165	531200	530100	CONTRACT SERVICE	40,000.00	60,000.00	33.33%	17,067.00	25,622.00	33.39%	34,378.00
165	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
165	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
165	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>111,768.92</b>	<b>131,768.92</b>	<b>15.18%</b>	<b>37,708.14</b>	<b>46,253.81</b>	<b>18.48%</b>	<b>85,515.11</b>
<b>MUNICIPAL COURT</b>										
170	510100	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	8,433.28	8,433.36	0.00%	16,866.64
170	510200	510200	SALARIES EMPLOYEES	61,871.36	64,483.84	4.05%	21,715.26	22,798.87	4.75%	41,684.97
170	510201	510300	MUN CRT PART TIME H	-	-	0.00%	-	-	0.00%	-
170	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
170		530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
170	531101	530250	ASSIGNED COUNSEL	5,000.00	2,500.00	-100.00%	-	1,396.00	100.00%	1,104.00
170	531600	530220	JURORS FEES	3,500.00	3,500.00	0.00%	400.00	2,190.00	81.74%	1,310.00
170	531700	530225	WITNESS FEES	400.00	400.00	0.00%	6.60	59.20	88.85%	340.80
170	532000	530255	CRIMINAL PROSECUTIO	49,303.01	49,303.01	0.00%	24,650.17	12,325.75	-99.99%	36,977.26
170	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
170	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>145,374.37</b>	<b>145,486.85</b>	<b>0.08%</b>	<b>55,205.31</b>	<b>47,203.18</b>	<b>-16.95%</b>	<b>98,283.67</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>BOARD OF ELECTIONS</b>										
175	510100	510100	SALARIES OFFICIAL	23,037.04	23,037.04	0.00%	7,664.24	7,974.36	3.89%	15,062.68
175	510200	510200	SALARIES EMPLOYEES	221,401.30	190,000.00	-16.53%	67,720.76	57,690.91	-17.39%	132,309.09
175	510300	510300	SALARIES EMPLOYEES	97,370.00	54,000.00	-80.31%	23,681.15	16,522.99	-43.32%	37,477.01
175	530300	540100	SUPPLIES	25,000.00	16,000.00	-56.25%	3,218.53	5,545.47	41.96%	10,454.53
175	530400	550100	EQUIPMENT	9,800.00	42,000.00	76.67%	9,785.30	37,094.65	73.62%	4,905.35
175	530500	560400	EDUCATION/CONFERENC	-	-	0.00%	-	-	0.00%	-
175	530600	530200	CONTRACT REPAIRS	500.00	500.00	0.00%	-	-	0.00%	500.00
175	530700	560300	TRAVEL	7,000.00	5,000.00	-40.00%	2,739.81	465.27	-488.86%	4,534.73
175	530800	560200	ADVERTISING-PRINTIN	51,200.00	30,000.00	-70.67%	15,940.58	705.63	-2159.06%	29,294.37
175	531100	560100	OTHER EXPENSE	2,000.00	3,000.00	33.33%	345.46	1,498.50	76.95%	1,501.50
175	531101	560101	UNANTICIPATED ELECTION EXPENSE	17,730.19	-	0.00%	-	-	0.00%	-
175	531200	530100	CONTRACT SERVICES	100,000.00	100,000.00	0.00%	68,315.10	75,695.98	9.75%	24,304.02
175	531300	510500	POLL WORKERS	84,000.00	-	0.00%	34,481.00	-	0.00%	-
175	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
175	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
175	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
175	537001	590100	ADVANCES OUT HAVA	3,400.00	-	0.00%	1,330.00	-	0.00%	-
175		560800	POLL WORKERS	-	60,000.00	100.00%	-	-	0.00%	60,000.00
175	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
175	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>642,438.53</b>	<b>523,537.04</b>	<b>-22.71%</b>	<b>235,221.93</b>	<b>203,193.76</b>	<b>-15.76%</b>	<b>320,343.28</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>SHERIFF</b>										
180	510100	510100	SALARIES OFFICIAL	69,372.00	69,372.00	0.00%	24,013.45	24,013.35	0.00%	45,358.65
180	510200	510200	SALARIES EMPLOYEES	200,932.00	193,688.00	-3.74%	75,523.91	74,499.01	-1.38%	119,188.99
180	510201	510201	LAW ENFORCEMENT SAL	956,317.09	1,021,569.60	6.39%	326,568.39	332,950.66	1.92%	688,618.94
180	510202	510400	SHERIFFS OVERTIME	33,851.84	43,000.00	21.27%	12,583.39	12,674.40	0.72%	30,325.60
180	530300	540100	SUPPLIES	9,000.00	10,000.00	10.00%	3,996.13	8,424.57	52.57%	1,575.43
180	530301	540200	SHERIFF GASOLINE	123,878.61	150,000.00	17.41%	48,957.61	55,651.93	12.03%	94,348.07
180	530400	550100	EQUIPMENT	24,000.00	24,000.00	0.00%	6,434.04	12,353.22	47.92%	11,646.78
180	530600	530200	CONTRACT REPAIRS	2,415.21	2,500.00	3.39%	131.50	105.00	-25.24%	2,395.00
180	530601	530250	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	13,780.01	23,736.47	41.95%	26,263.53
180	530700	560300	TRAVEL	500.00	500.00	0.00%	-	-	0.00%	500.00
180	530701	560350	PURSUIING PRISONERS	5,000.00	5,000.00	0.00%	518.00	2,935.00	82.35%	2,065.00
180	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
180	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
180	531200	530100	CONTRACT SERVICE	32,500.00	39,392.62	17.50%	14,227.15	17,383.69	18.16%	22,008.93
180	531201	530101	SERVICE-MEDICAL	-	-	0.00%	-	-	0.00%	-
180	531300	560500	ALLOWANCES	34,686.00	30,832.00	-12.50%	34,686.00	30,832.00	-12.50%	-
180	531500	560410	CANINE EXP	1,000.00	1,000.00	0.00%	64.00	15.00	-326.67%	985.00
180	531600	560420	SO DARE EXP	5,000.00	5,000.00	0.00%	5,000.00	150.00	-3233.33%	4,850.00
180	532100	560550	TRAINING SCHOOL	5,000.00	5,000.00	0.00%	-	2,787.00	100.00%	2,213.00
180	532200	560101	WORK CAMP	-	-	0.00%	-	-	0.00%	-
180	532300	560102	MARINE PATROL	-	-	0.00%	-	-	0.00%	-
180	532400	560103	FEES	-	-	0.00%	-	-	0.00%	-
180	533700	523100	UNEMPLOYMENT	9,876.98	-	0.00%	1,039.58	-	0.00%	-
180	534000	590150	COPS FAST - COUNTY	-	-	0.00%	-	-	0.00%	-
180	534001	590200	OCJS-DVDA COUNTY MA	-	12,000.00	100.00%	-	5,981.84	100.00%	6,018.16
180	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
180	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
180	536701	526100	PERS 16%	-	-	0.00%	-	-	0.00%	-
180	537001	590100	ADVANCES OUT	10,871.75	-	0.00%	10,871.75	-	0.00%	-
180	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
180	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
180	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>1,574,201.48</b>	<b>1,662,854.22</b>	<b>5.33%</b>	<b>578,394.91</b>	<b>604,493.14</b>	<b>4.32%</b>	<b>1,058,361.08</b>
<b>RECORDER</b>										
185	510100	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	17,378.04	17,377.92	0.00%	32,825.08
185	510200	510200	SALARIES EMPLOYEES	70,287.80	71,778.44	2.08%	24,722.70	24,853.50	0.53%	46,924.94
185	530300	540100	SUPPLIES	1,000.00	1,500.00	33.33%	464.33	636.31	27.03%	863.69
185	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	530700	560300	TRAVEL	550.00	550.00	0.00%	83.25	85.88	3.06%	464.12
185	531100	560100	OTHER EXPENSE	2,008.12	2,008.12	0.00%	2,008.12	2,008.12	0.00%	-
185	531101	560101	OVERPAYMENT REFUND	-	-	0.00%	-	-	0.00%	-
185	531200	530100	CONTRACT SERVICE	68,000.00	68,000.00	0.00%	11,044.59	6,608.58	-67.13%	61,391.42
185	531201	530101	FILM STORAGE	-	-	0.00%	-	-	0.00%	-
185	531202	560102	MICROFILM-HEALTH DE	-	-	0.00%	-	-	0.00%	-
185	531300	560500	HOUSING TRUST FUND	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
185	532500	560103	DOCUMENTS	-	-	0.00%	-	-	0.00%	-
185	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
185	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
185	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>193,548.92</b>	<b>195,539.56</b>	<b>1.02%</b>	<b>55,701.03</b>	<b>51,570.31</b>	<b>-8.01%</b>	<b>143,969.25</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>RECORDER - MICROFILM</b>										
186	510200	510200	MICROFILM SALARY	39,511.80	40,285.16	1.92%	13,938.70	13,948.20	0.07%	26,336.96
186	530300	540100	MICROFILM SUPPLIES	500.00	500.00	0.00%	238.60	-	0.00%	500.00
186	530600	530200	MICROFILM REPAIRS	-	-	0.00%	-	-	0.00%	-
186	531201	530100	MICROFILM FILM STOR	4,000.00	4,000.00	0.00%	108.11	(67.25)	260.76%	4,067.25
186	531202	560101	MICROFILM HEALTH	-	-	0.00%	-	-	0.00%	-
186	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
186	536400	524100	MICROFILM WORKMENS	-	-	0.00%	-	-	0.00%	-
186	536700	525100	MICROFILM PERS	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>44,011.80</b>	<b>44,785.16</b>	<b>1.73%</b>	<b>14,285.41</b>	<b>13,880.95</b>	<b>-2.91%</b>	<b>30,904.21</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>										
194	530400	550100	OTHER EQUIPMENT	63,500.00	171,603.69	63.00%	3,500.00	31,603.69	88.93%	140,000.00
194	530601	590200	EMA TRANSFERS OUT	34,528.00	35,563.84	2.91%	34,528.00	35,563.84	2.91%	-
194	530602	530900	691 MAINTENANCE	64,000.00	64,000.00	0.00%	26,299.76	33,532.60	21.57%	30,467.40
194	530603	590500	691 LOAN	108,728.96	108,728.96	0.00%	-	-	0.00%	108,728.96
194	530604	530910	PUBLIC DEFENDER	462,404.00	462,404.00	0.00%	231,202.00	231,202.00	0.00%	231,202.00
194	530605	590510	CLINE COURT HOUSE B	354,450.00	-	0.00%	-	-	0.00%	-
194	530606	530920	COUNTY SCHOOL BOARD	-	-	0.00%	-	-	0.00%	-
194	530607	590520	COURTHOUSE RENOVATI	67,406.01	70,386.26	4.23%	-	-	0.00%	70,386.26
194	530608	560101	HISTORICAL SOCIETY	-	-	0.00%	-	-	0.00%	-
194	530609	560102	COUNTY PLANNER	-	-	0.00%	-	-	0.00%	-
194	530610	530950	LEGAL SERVICE JUVE	123,000.00	123,000.00	0.00%	34,538.54	39,349.78	12.23%	83,650.22
194	530611	590530	GIS	-	-	0.00%	-	-	0.00%	-
194	530612	560103	MONDAY/SUNDAY CREEK	-	-	0.00%	-	-	0.00%	-
194	531100	590540	CAPITOL IMPROVEMENT	-	-	0.00%	-	-	0.00%	-
194	531101	530955	REGIONAL JAIL	688,637.00	1,675,991.66	58.91%	686,614.99	753,866.60	8.92%	922,125.06
194	531102	590545	HEALTH DEPT. RENOVA	-	-	0.00%	-	-	0.00%	-
194	531103	560104	MONITORING SYSTEM E	-	-	0.00%	-	-	0.00%	-
194	531201	530960	CONTRACT SERVICES	117,901.81	135,000.00	12.67%	62,505.82	52,256.64	-19.61%	82,743.36
194	537001	590100	ADVANCES OUT - DOG	-	-	0.00%	-	-	0.00%	-
194	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
194	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
194	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
194	596100	570101	EMA VEHICLE LOAN PRINCIPAL	4,885.63	-	0.00%	804.72	-	0.00%	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	-	0.00%	67.34	-	0.00%	-
<b>Totals</b>				<b>2,089,788.14</b>	<b>2,846,678.41</b>	<b>26.59%</b>	<b>1,080,061.17</b>	<b>1,177,375.15</b>	<b>8.27%</b>	<b>1,669,303.26</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>COMMISSIONERS - BUILDING &amp; GROUNDS</b>										
195	510200	510200	SALARIES EMPLOYEES	153,200.00	158,000.00	3.04%	53,414.91	54,162.33	1.38%	103,837.67
195	530300	540100	CRT HSE SUPPLIES	35,000.00	39,000.00	10.26%	15,504.46	15,654.66	0.96%	23,345.34
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	20,000.00	50.00%	5,410.55	10,455.43	48.25%	9,544.57
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	0.00%	260.99	3,625.08	92.80%	4,374.92
195	530700	560300	TRAVEL & EXPENSES	-	-	0.00%	-	-	0.00%	-
195	530900	560125	TAXES & ASSESSMENTS	5,650.00	5,600.00	-0.89%	5,417.42	5,446.09	0.53%	153.91
195	531100	560100	OTHER EXPENSE	1,200.00	3,000.00	60.00%	544.25	1,463.98	62.82%	1,536.02
195	531101	560101	OTHER EXP-PIGEON CO	-	-	0.00%	-	-	0.00%	-
195	531102	560102	CLEANING EXTENSION	-	-	0.00%	-	-	0.00%	-
195	531103	560525	BIKEPATH MAINTENANC	3,500.00	3,500.00	0.00%	648.00	655.44	1.14%	2,844.56
195	531200	530100	CONTRACT SERVICE CR	287,793.06	285,084.06	-0.95%	73,562.84	73,609.40	0.06%	211,474.66
195	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
195	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
195	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
195	537000	580100	TRANSFERS OUT	11,956.94	14,915.94	19.84%	11,956.94	14,915.94	19.84%	-
195	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
195	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
195	596010	571100	DEBT SERVICES-INTER	-	-	0.00%	-	-	0.00%	-
195	596020	530101	ATHENS COUNTY FIREF	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>516,300.00</b>	<b>537,100.00</b>	<b>3.87%</b>	<b>166,720.36</b>	<b>179,988.35</b>	<b>7.37%</b>	<b>357,111.65</b>
201	531100	530102	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	560101	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	560100	FEES	1,000.00	1,000.00	0.00%	865.60	-	0.00%	1,000.00
<b>Totals</b>				<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>	<b>865.60</b>	<b>-</b>	<b>0.00%</b>	<b>1,000.00</b>
<b>COMMISSIONERS - AGRICULTURE</b>										
215	532601	560600	GRANT CO EXTENSION	80,000.00	86,066.00	7.05%	20,000.00	43,033.00	53.52%	43,033.00
215	532602	560610	GRANT SOIL CONSERVA	135,000.00	137,124.00	1.55%	80,000.00	68,562.00	-16.68%	68,562.00
215	532603	560620	GRANT ATHENS CO FAI	1,500.00	1,500.00	0.00%	1,500.00	-	0.00%	1,500.00
215	532604	560630	GRANT ALBANY FAIR	800.00	800.00	0.00%	-	-	0.00%	800.00
215	532700	560640	APIARY INSPECTION	4,000.00	4,000.00	0.00%	-	-	0.00%	4,000.00
215	532800	560645	CATTLE DISEASE	-	-	0.00%	-	-	0.00%	-
215	536400	524100	WORK COMP AGRICULTU	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>221,300.00</b>	<b>229,490.00</b>	<b>3.57%</b>	<b>101,500.00</b>	<b>111,595.00</b>	<b>9.05%</b>	<b>117,895.00</b>
<b>COMMISSIONERS - OTHER HEALTH</b>										
220	531100	560103	T B CONTRACT	-	-	0.00%	-	-	0.00%	-
220	531101	560104	OTHER RABIES CLINIC	-	-	0.00%	-	-	0.00%	-
220	531102	560100	OTHER HEALTH MOSQUI	2,500.00	2,500.00	0.00%	-	-	0.00%	2,500.00
220	532900	560101	HYDROPHOBIA CLAIM	-	70,707.00	100.00%	-	8,507.93	100.00%	62,199.07
220	533000	560102	CRIPPLED CHILDREN	93,072.15	-	0.00%	38,202.83	-	0.00%	-
<b>Totals</b>				<b>95,572.15</b>	<b>73,207.00</b>	<b>-30.55%</b>	<b>38,202.83</b>	<b>8,507.93</b>	<b>-349.03%</b>	<b>64,699.07</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>VETERANS</b>										
230	510100	510100	SALARIES OFFICIAL	32,500.00	32,500.00	0.00%	11,200.00	11,250.00	0.44%	21,250.00
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	0.00%	21,906.49	24,896.56	12.01%	55,103.44
230	520000	550100	CAPITAL IMPROVE	1,200.00	1,130.00	-6.19%	-	-	0.00%	1,130.00
230	530300	540100	SUPPLIES	4,300.00	4,370.00	1.60%	1,625.36	2,525.38	35.64%	1,844.62
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	0.00%	2,492.75	2,457.35	-1.44%	1,542.65
230	530701	560201	RELIEF TRAVEL	65,000.00	65,000.00	0.00%	7,688.63	7,966.23	3.48%	57,033.77
230	530800	560202	RSVP TRAVEL	20,000.00	20,000.00	0.00%	10,070.25	10,049.28	-0.21%	9,950.72
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	393.00	420.00	6.43%	2,580.00
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,962.13	0.17%	135,884.38	146,278.73	7.11%	82,683.40
230	533300	560700	INDIGENT BURIAL	10,000.00	10,000.00	0.00%	1,000.00	2,000.00	50.00%	8,000.00
230	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
230	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
230	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Sub Total</b>				<b>448,575.40</b>	<b>448,962.13</b>	<b>0.09%</b>	<b>192,260.86</b>	<b>207,843.53</b>	<b>7.50%</b>	<b>241,118.60</b>
231	533300	540110	GRAVE MARKERS	26,000.00	26,000.00	0.00%	11,117.78	25,912.24	57.09%	87.76
231	533400	540120	MEMORIAL DAY EXPENS	7,000.00	7,000.00	0.00%	500.00	500.00	0.00%	6,500.00
<b>Sub Total</b>				<b>33,000.00</b>	<b>33,000.00</b>	<b>0.00%</b>	<b>11,617.78</b>	<b>26,412.24</b>	<b>56.01%</b>	<b>6,587.76</b>
<b>Total</b>				<b>481,575.40</b>	<b>481,962.13</b>	<b>0.08%</b>	<b>203,878.64</b>	<b>234,255.77</b>	<b>12.97%</b>	<b>247,706.36</b>
<b>COMMISSIONERS - INSURANCE PENSIONS</b>										
235	533500	560125	TAXES & ASSESSMENTS	-	-	0.00%	-	-	0.00%	-
235	533800	560950	OFFICIAL BONDS	3,625.00	3,625.00	0.00%	201.00	3,352.00	94.00%	273.00
235	533900	520100	CEBCO - HEALTH INSURANCE	1,173,107.08	1,104,180.35	-6.24%	387,164.49	346,774.11	-11.65%	757,406.24
235	533902	520200	MMOH - HEALTH INSURANCE	-	103,156.19	100.00%	-	28,023.23	100.00%	75,132.96
235		520300	DENTAL - HEALTH INSURANCE	-	27,608.71	100.00%	-	8,139.43	100.00%	19,469.28
235		520400	VISION - HEALTH INSURANCE	-	14,266.80	100.00%	-	5,532.85	100.00%	8,733.95
235		520500	COBRA - HEALTH INSURANCE	-	5,729.45	100.00%	-	2,236.13	100.00%	3,493.32
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	0.00%	3,129.60	1,713.96	-82.59%	6,286.04
235	533903	527120	ADJUSTED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	533904	527110	AFSCME PACKAGE	-	-	0.00%	-	-	0.00%	-
235	533905	527100	DEFERRED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	533906	522100	MEDICARE EMPLOY	60,000.00	70,000.00	14.29%	19,792.22	20,271.92	2.37%	49,728.08
235	536400	524100	WORKMENS COMP	59,347.15	29,477.07	-101.33%	32,365.55	29,477.07	-9.80%	-
235	536700	525100	PERS 14%	449,306.51	475,000.00	5.41%	149,394.08	133,401.29	-11.99%	341,598.71
235	536701	526100	PERS 18.1%	201,028.68	210,000.00	4.27%	79,778.63	68,423.09	-16.60%	141,576.91
<b>Totals</b>				<b>1,954,414.42</b>	<b>2,051,043.57</b>	<b>4.71%</b>	<b>671,825.57</b>	<b>647,345.08</b>	<b>-3.78%</b>	<b>1,403,698.49</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>										
236	532600	590600	GRANT PUBLIC ASST	82,034.00	72,475.00	-13.19%	41,017.00	36,237.50	-13.19%	36,237.50
236	532601	590650	GRANT CHILD SUPPORT	245,650.00	297,500.00	17.43%	122,825.00	148,750.00	17.43%	148,750.00
236	533600	529100	INSURANCE CO BUILDI	275,000.00	290,000.00	5.17%	248,744.00	253,559.00	1.90%	36,441.00
236	533601	529200	INSURANCE DISASTER	-	-	0.00%	-	-	0.00%	-
236	533602	529300	INSURANCE DUDUCTIBL	8,000.00	16,000.00	50.00%	4,594.05	2,500.00	-83.76%	13,500.00
236	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
236	534000	560000	UNANTICIPATED EMERG	482,767.64	44,025.00	-996.58%	-	-	0.00%	44,025.00
236	535000	590100	CASH ADVANCES OUT	11,531.87	-	0.00%	11,531.87	-	0.00%	-
236	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>1,104,983.51</b>	<b>720,000.00</b>	<b>-53.47%</b>	<b>428,711.92</b>	<b>441,046.50</b>	<b>2.80%</b>	<b>278,953.50</b>
<b>Total Expenses</b>				<b>12,046,450.38</b>	<b>12,747,001.66</b>	<b>5.00%</b>	<b>4,709,287.86</b>	<b>4,890,544.66</b>	<b>4.00%</b>	<b>7,856,457.00</b>

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
400100	GENERAL TAX	1,107,121.12	1,122,205.10	1.34%	1,821,438.00	-39.22%	1,821,438.00	-38.39%
400101	HOMESTEAD & ROLLBACK	-	-	0.00%	219,621.00	-100.00%	220,948.00	-100.00%
400102	PUBLIC UTILITY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
400200	TANGIBLE TAX, PERSONAL PROP	-	-	0.00%	-	0.00%	-	0.00%
400201	PERSONAL PROPERTY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
400300	CLASSIFIED TAX	-	-	0.00%	-	0.00%	-	0.00%
400400	TRAILER TAX	21,671.39	20,891.74	-3.73%	32,500.00	-33.32%	30,000.00	-30.36%
400500	PERMISSIVE TAX	1,894,803.64	1,919,625.76	1.29%	5,200,000.00	-63.56%	5,400,000.00	-64.45%
400600	LOCAL GOVERNMENT	290,691.68	173,352.26	-67.69%	730,664.00	-60.22%	516,556.00	-66.44%
400601	CASINO REVENUE	-	328,764.23	100.00%	-	0.00%	688,235.00	-52.23%
400700	INVESTMENT-TREAS / INTEREST	95,221.35	43,448.79	-119.16%	200,000.00	-52.39%	192,000.00	-77.37%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	72.08	96.34	25.18%	550.00	-86.89%	200.00	-51.83%
400900	FEES AUDITOR / TRANSFER	105,136.49	104,502.40	-0.61%	210,000.00	-49.94%	210,000.00	-50.24%
400901	CONVEYANCE TAX	185,543.40	101,030.80	-83.65%	250,000.00	-25.78%	260,000.00	-61.14%
400902	SALES & COPIES	84.09	48.85	-72.14%	100.00	-15.91%	100.00	-51.15%
400903	MOBILE HOME CONVEYANCE FEE	977.20	1,206.40	19.00%	3,500.00	-72.08%	3,000.00	-59.79%
400904	MOBILE HOME TRANSFER FEES	47.00	42.00	-11.90%	150.00	-68.67%	150.00	-72.00%
400905	TRANSFER FEE	488.00	403.50	-20.94%	1,200.00	-59.33%	1,200.00	-66.38%
401000	FEES RECORDER	57,975.40	58,729.50	1.28%	150,000.00	-61.35%	150,000.00	-60.85%
401001	FEES MICROFILM	533.99	47.00	-1036.15%	1,000.00	-46.60%	1,000.00	-95.30%
401002	HOUSING TRUST FUND FEES	973.62	992.70	1.92%	1,500.00	-35.09%	1,500.00	-33.82%
401100	FEES CLK CRTS	80,262.47	88,872.16	9.69%	320,000.00	-74.92%	208,754.68	-57.43%
401200	FEES TREASURER	109,352.42	109,070.91	-0.26%	220,000.00	-50.29%	220,000.00	-50.42%
401300	FEES PRBT CRT	13,487.29	12,753.45	-5.75%	50,000.00	-73.03%	38,000.00	-66.44%
401400	FEES JUV CT /DRUG SCR&MON , BOND	2,019.00	2,516.00	19.75%	14,000.00	-85.58%	8,500.00	-70.40%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	474.50	737.00	35.62%	1,200.00	-60.46%	1,200.00	-38.58%
401500	FEES SHERIFF	28,294.07	30,669.40	7.74%	75,000.00	-62.27%	75,000.00	-59.11%
401501	RESTITUTION-REGIONAL JAIL	31,397.07	7,119.00	-341.03%	52,000.00	-39.62%	52,000.00	-86.31%
401502	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401503	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401600	FEES BRD ELECTIONS	232.90	257.25	9.47%	1,500.00	-84.47%	2,000.00	-87.14%
401700	FEES PROS ATTY	3,564.35	-	0.00%	1,500.00	137.62%	5,000.00	-100.00%
401701	FEES 5% PERM MV	4,089.73	3,986.07	-2.60%	12,000.00	-65.92%	12,250.00	-67.46%
401702	FEES 5% HOTEL LODGING	3,549.87	3,617.65	1.87%	14,000.00	-74.64%	14,000.00	-74.16%
401703	CONTRACT FEES BRD OF COMMISSIONERS	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	725.00	1,175.00	38.30%	2,000.00	-63.75%	2,000.00	-41.25%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	15.10	31.06	51.38%	600.00	-97.48%	800.00	-96.12%
402200	HEALTH DISTRICT C&DD FEE	559.82	489.87	-14.28%	800.00	-30.02%	1,200.00	-59.18%
402300	FINES MUNICIPAL CRT	62,378.77	51,187.25	-21.86%	150,000.00	-58.41%	160,000.00	-68.01%
402400	FINES JUVENILE CRT	337.05	696.93	51.64%	2,200.00	-84.68%	1,400.00	-50.22%
402500	VENDING MACHINE	834.00	310.76	-168.37%	1,600.00	-47.88%	1,200.00	-74.10%

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
402600	SALES RENTAL & LEASE	192.00	5,000.00	96.16%	12,000.00	-98.40%	12,000.00	-58.33%
402601	EMA VEHICLE LEASE	1,000.00	-	0.00%	6,000.00	-83.33%	-	0.00%
402700	SALES PERS PROPERTY	-	-	0.00%	-	0.00%	-	0.00%
402800	FLAG SALES	-	-	0.00%	-	0.00%	-	0.00%
403200	PYMT IN LIEU OF TAXES	38,532.67	36,832.04	-4.62%	90,000.00	-57.19%	45,000.00	-18.15%
403500	DELQ TAX ADV COSTS	-	-	0.00%	-	0.00%	-	0.00%
403600	BUREAU OF INSPECTION	-	-	0.00%	-	0.00%	-	0.00%
403700	ELECTION EXPENSE	60,679.80	5,255.48	-1054.60%	66,000.00	-8.06%	5,255.48	0.00%
403800	UNEXP ALLOW PROS ATTY	25,471.00	-	0.00%	-	0.00%	-	0.00%
403900	UNEXP ALLOW SHERIFF	4,454.00	-	0.00%	-	0.00%	-	0.00%
404401	PUBLIC DEF. FEE MUNI. COURT	3,354.66	3,624.48	7.44%	12,000.00	-72.04%	13,500.00	-73.15%
404402	PUBLIC DEF. FEE CP COURT	1,648.37	1,961.11	15.95%	4,000.00	-58.79%	4,000.00	-50.97%
404403	PUBLIC DEF. FEE P/J COURT	372.80	688.00	45.81%	1,000.00	-62.72%	1,000.00	-31.20%
404500	REF & REIMB/ANTIC SAL & 691 REIM	-	-	0.00%	26,000.00	-100.00%	28,000.00	-100.00%
404501	OTHER-HOUSING PRISONERS	3,986.30	3,265.95	-22.06%	16,000.00	-75.09%	16,000.00	-79.59%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	11,566.67	11,337.00	-2.03%	32,000.00	-63.85%	32,000.00	-64.57%
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	30,859.65	106,953.63	71.15%	267,000.00	-88.44%	297,000.00	-63.99%
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	19,489.86	-	0.00%	180,000.00	-89.17%	153,000.00	-100.00%
404510	PROS ATTY SALARY REIMB DRC	-	3,061.14	100.00%	40,480.00	-100.00%	25,000.00	-87.76%
404511	PROS ATTY SALARY REIMB ACDJFS	-	-	0.00%	-	0.00%	-	0.00%
404512	PROS ATTY SALARY REIMB ACCS	-	7,667.37	100.00%	130,000.00	-100.00%	90,000.00	-91.48%
404513	SHERIFF DEPT SALARY REIMBS	-	19,594.60	100.00%	57,000.00	-100.00%	58,000.00	-66.22%
404514	LOSS CONTROL SALARY REIMB	-	-	0.00%	-	0.00%	-	0.00%
404515	SHERIFF-PROS ATY STATE SAL REIMB	11,763.00	16,370.00	28.14%	32,000.00	-63.24%	32,000.00	-48.84%
404516	MUNI COURT JUDGE SALARY REIMB	320.00	40.00	-700.00%	1,500.00	-78.67%	3,000.00	-98.67%
404517	ARRA VICTIMS ASSISTANCE	-	-	0.00%	-	0.00%	-	0.00%
404521	OTHER TITLE IVD-PROSECUTOR	3,902.83	3,339.79	-16.86%	27,000.00	-85.55%	10,000.00	-66.60%
404522	OTHER TITLE IVD COMMON PLEAS CT	17,275.61	54,449.08	68.27%	60,000.00	-71.21%	47,000.00	15.85%
404523	OTHER TITLE IVD-JUVENILE CT	17,358.67	14,162.04	-22.57%	60,000.00	-71.07%	60,000.00	-76.40%
404524	OTHER TITLE IVD-CLERK OF COURTS	3,038.73	4,262.61	28.71%	14,000.00	-78.29%	10,025.00	-57.48%
404525	MONITORING SYSTEM FEES	-	-	0.00%	-	0.00%	-	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	-	4,503.39	100.00%	32,000.00	-100.00%	49,000.00	-90.81%
405000	PUB DEF-MUN CONT SERV	-	17,571.04	100.00%	162,000.00	-100.00%	162,000.00	-89.15%
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	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
405300	BWC GRANTS	-	-	0.00%	-	0.00%	-	0.00%
406000	OTHER NON-REVENUE/PHONE POSTAGE	31,243.85	36,273.76	13.87%	35,000.00	-10.73%	36,000.00	0.76%
406001	UNCLAIMED MONEY	-	1,344.22	100.00%	873.00	-100.00%	-	0.00%
406002	OS WARRANTS RE-ENTERED	-	-	0.00%	-	0.00%	-	0.00%
406003	NSF CHECK FEE	231.00	341.00	32.26%	200.00	15.50%	200.00	70.50%
406100	TRANSFERS IN	-	-	0.00%	-	0.00%	-	0.00%
406200	ADVANCES IN	1,330.00	-	0.00%	35,803.62	-96.29%	34,595.84	-100.00%
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>4,390,985.33</b>	<b>4,546,774.86</b>	<b>3.43%</b>	<b>11,140,479.62</b>	<b>-60.59%</b>	<b>\$ 11,523,208.00</b>	<b>-60.54%</b>
<b>TOTAL CURRENT EXPENDITURES:</b>		<b>4,709,287.86</b>	<b>4,890,544.66</b>	<b>3.85%</b>				
<b>Sub Total:</b>		<b>(318,302.53)</b>	<b>(343,769.80)</b>	<b>8.00%</b>				
<b>* Total Carryover from Prior Year:</b>		<b>905,970.76</b>	<b>1,221,743.66</b>	<b>34.85%</b>	<b>905,970.76</b>		<b>1,221,743.66</b>	
PRIOR UNEXPENDED ENCUMBRANCES:		<b>833.71</b>	<b>3,246.72</b>	<b>289.43%</b>	<b>833.71</b>		<b>3,246.72</b>	
<b>Cash Balance:</b>		<b>588,501.94</b>	<b>881,220.58</b>	<b>49.74%</b>	<b>12,047,284.09</b>		<b>12,748,198.38</b>	

\* Taken from YTD Fund Report 12/31