

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | Increase / Decrease | 2013 Original Appropriations | 2013 Appropriations | Increase / Decrease |
|----------------------|---------------|---------------|---------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| COMMISSIONERS | | | | | | | | |
| 100 | 510100 | 510100 | SALARIES OFFICIALS | 166,572.00 | - | 166,572.00 | 166,572.00 | - |
| 100 | 510200 | 510200 | SALARIES EMPLOYEES | 98,200.00 | 400.00 | 103,500.00 | 120,000.00 | 16,500.00 |
| 100 | 510300 | 510500 | SALARY-FISK CORRECT | - | - | - | - | - |
| 100 | 531102 | 522101 | OTHER EXP MEDICARE | - | - | - | - | - |
| 100 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 100 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 100 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 100 | 531101 | 527100 | OTHER EXPENSE DUES | 10,100.00 | - | - | - | - |
| 100 | 530902 | 530500 | COMP SPECIALISTS | 5,233.00 | - | 5,400.00 | 5,400.00 | - |
| 100 | 530901 | 530102 | ARCHITECTS | - | - | - | - | - |
| 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 | 531113 | 530107 | PUBLIC DEFENDER ST | - | - | - | - | - |
| 100 | 531111 | 530900 | HOUSING PRISIONERS | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 100 | 530904 | 530410 | PRO SERV/CLEMENS NE | 4,800.00 | 800.00 | 5,500.00 | 5,500.00 | - |
| 100 | 530903 | 530600 | DAVID GRIFFITH | 8,950.00 | - | 8,950.00 | 8,950.00 | - |
| 100 | 530400 | 550100 | EQUIPMENT | - | - | - | - | - |
| 100 | 530900 | 530400 | PROFESSIONAL SERVIC | 15,000.00 | (3,000.00) | 18,000.00 | 25,500.00 | 7,500.00 |
| 100 | 531100 | 560100 | OTHER EXPENSE | 37,000.00 | 3,000.00 | 45,000.00 | 65,000.00 | 20,000.00 |
| 100 | 530601 | 560101 | PORT AUTHORITY | - | - | - | - | - |
| 100 | 530906 | 560103 | COMMISSIONERS, POST | - | - | - | - | - |
| 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 | 531112 | 560107 | OTHER-CH SERV EXEC | - | - | - | - | - |
| 100 | 530605 | 560110 | FERNDALE PARK EXPEN | 2,000.00 | - | 2,000.00 | 2,000.00 | - |
| 100 | 530800 | 560200 | ADVERTISING & PRINT | 1,600.00 | 1,000.00 | 2,000.00 | 1,400.00 | (600.00) |
| 100 | 530700 | 560300 | TRAVEL & EXPENSES | 7,000.00 | - | 9,000.00 | 9,000.00 | - |
| 100 | 531300 | 560500 | ALLOWANCES | - | - | - | - | - |
| 100 | 540000 | 570100 | DEBT SERVICE-PRINCI | - | - | - | - | - |
| 100 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | - | - | - |
| 100 | 540100 | 571100 | INTEREST | - | - | - | - | - |
| 100 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | - | - | - |
| 100 | 530300 | 540100 | SUPPLIES | 4,000.00 | - | 6,000.00 | 16,600.00 | 10,600.00 |
| 100 | 537000 | 580100 | TRANSFERS OUT | 3,686.75 | 3,686.75 | - | - | - |
| 100 | 531103 | 580101 | HEALTH DEPARTMENT R | - | - | - | - | - |
| 100 | 537001 | 580101 | TRANSFERS OUT COUNT | - | - | - | - | - |
| 100 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | - | - | - |
| 100 | 530603 | 550101 | POSTON RD SANITARY | - | - | - | - | - |
| Totals | | | | 366,641.75 | 5,886.75 | 384,522.00 | 438,522.00 | 54,000.00 |

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| AUDITOR - GENERAL | | | | | | | | |
| 105 | 510100 | 510100 | SALARIES OFFICIAL | 68,390.00 | - | 68,390.00 | 68,390.00 | - |
| 105 | 510200 | 510200 | SALARIES EMPLOYEES | 162,580.00 | 600.00 | 187,975.00 | 187,975.00 | - |
| 105 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 105 | 536401 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 105 | 536701 | 525100 | PUBLIC EMP RETIRE | - | - | - | - | - |
| 105 | 531200 | 530100 | CONTRACT SERVICE | - | - | - | - | - |
| 105 | 530600 | 530200 | CONTRACT REPAIRS | - | - | - | - | - |
| 105 | 530300 | 540100 | SUPPLIES | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 105 | 531100 | 560100 | OTHER EXPENSE | 7,000.00 | - | 12,000.00 | 12,000.00 | - |
| 105 | 531101 | 560101 | CONVEYANCE FEES REF | - | - | - | - | - |
| 105 | 530800 | 560200 | ADVERTISING & PRINT | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 105 | 530700 | 560300 | TRAVEL | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| Totals | | | | 250,970.00 | 600.00 | 281,365.00 | 281,365.00 | - |
| | | | | | | | | |
| 106 | 510200 | 510200 | SALARIES PERS PROP | - | - | - | - | - |
| 106 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 106 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 106 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 106 | 531100 | 540100 | SUPPLIES | - | - | - | - | - |
| Totals | | | | - | - | - | - | - |
| | | | | | | | | |
| TREASURER | | | | | | | | |
| 110 | 510100 | 510100 | SALARIES OFFICIAL | 53,214.00 | - | 53,214.00 | 53,214.00 | - |
| 110 | 510200 | 510200 | SALARIES EMPLOYEES | 49,109.18 | 16,786.89 | 49,266.07 | 67,600.93 | 18,334.86 |
| | | 510300 | SALARIES PART-TIME | - | - | 2,700.00 | 4,410.00 | 1,710.00 |
| 110 | 510201 | 510500 | SALARIES EMPL EXTRA | 2,678.00 | 678.00 | - | - | - |
| 110 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 110 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 110 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 110 | 531200 | 530100 | CONTRACT SERVICES | - | - | - | - | - |
| 110 | 530600 | 530200 | CONTRACT REPAIRS | - | - | 250.00 | 250.00 | - |
| 110 | 530300 | 540100 | SUPPLIES | - | - | 600.00 | 1,100.00 | 500.00 |
| 110 | 531100 | 560100 | OTHER EXPENSE | 2,228.56 | - | 4,300.00 | 2,800.00 | (1,500.00) |
| 110 | 530800 | 560200 | ADVERTISING & PRINT | 10,000.00 | - | 11,000.00 | 10,290.00 | (710.00) |
| 110 | 530700 | 560300 | TRAVEL | - | - | 600.00 | 600.00 | - |
| 110 | 530900 | 560350 | EDUCATION | 235.00 | - | 525.00 | 525.00 | - |
| Totals | | | | 117,464.74 | 17,464.89 | 122,455.07 | 140,789.93 | 18,334.86 |

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| PROSECUTING ATTORNEY | | | | | | | | |
| 115 | 510100 | 510100 | SALARIES OFFICIALS | 115,703.00 | - | 115,703.00 | 115,703.00 | - |
| 115 | 510200 | 510200 | SALARIES EMPLOYEES | 574,699.69 | 700.00 | 636,809.00 | 636,809.00 | - |
| 115 | 533700 | 523100 | UNEMPLOYMENT | 9,024.34 | (2,000.00) | - | - | - |
| 115 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 115 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 115 | 536701 | 526100 | PERS - LE | - | - | - | - | - |
| 115 | 530300 | 540100 | SUPPLIES | 6,500.00 | 2,000.00 | 4,500.00 | 4,500.00 | - |
| 115 | 530400 | 550100 | EQUIPMENT | 500.00 | - | - | - | - |
| 115 | 531100 | 560100 | OTHER EXPENSE | 15,000.00 | - | 32,000.00 | 34,500.00 | 2,500.00 |
| 115 | 530700 | 560300 | TRAVEL | 3,700.00 | 1,500.00 | 1,700.00 | 1,700.00 | - |
| 115 | 531300 | 560500 | ALLOWANCES | 57,851.50 | - | 32,380.50 | 32,380.50 | - |
| 115 | 531500 | 560550 | LIBRARY/RESEARCH | 2,600.00 | - | 2,600.00 | 2,600.00 | - |
| 115 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | - | - | - |
| 115 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | - | - | - |
| 115 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | - | - | - |
| 115 | 537001 | 590100 | ADVANCES OUT | - | - | - | - | - |
| 115 | 534000 | 590200 | P.A. VAP COUNTY MAT | 34,685.00 | - | 30,100.00 | 30,100.00 | - |
| Totals | | | | 820,263.53 | 2,200.00 | 855,792.50 | 858,292.50 | 2,500.00 |
| BOARD OF REVISION | | | | | | | | |
| 120 | 530300 | 540100 | SUPPLIES | - | - | 500.00 | 500.00 | - |
| Totals | | | | - | - | 500.00 | 500.00 | - |
| BUREAU OF INSPECTION | | | | | | | | |
| 125 | 531400 | 530800 | EXAM CO OFFICES | 75,803.00 | - | 96,000.00 | 96,000.00 | - |
| Totals | | | | 75,803.00 | - | 96,000.00 | 96,000.00 | - |
| AUDITOR - FEES SETTLEMENT | | | | | | | | |
| 126 | 531100 | 560900 | FEES-SETTLEMENT | 41,000.00 | - | 55,000.00 | 55,000.00 | - |
| 126 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | - | - | - |
| Totals | | | | 41,000.00 | - | 55,000.00 | 55,000.00 | - |
| Planning Commission | | | | | | | | |
| 130 | 510200 | 510200 | SALARIES EMPLOYEES | - | - | - | - | - |
| 130 | 531100 | 560100 | OTHER EXPENSE | - | - | - | - | - |
| 130 | 531101 | 560101 | PLANNING/COM ACTION | - | - | - | - | - |
| 130 | 531104 | 560104 | REGIONAL PLANNING | - | - | - | - | - |
| 130 | 531105 | 560105 | REGIONAL PLANN OT | - | - | - | - | - |
| 130 | 531106 | 560106 | GROUND WATER STUDIE | - | - | - | - | - |
| 130 | 531102 | 560200 | PLANNING/BUCKEYE HV | 4,092.50 | - | 4,092.50 | 4,092.50 | - |
| 130 | 531103 | 560300 | PLANNING/BUCKEYE/RC | 350.00 | - | 350.00 | 350.00 | - |
| Totals | | | | 4,442.50 | - | 4,442.50 | 4,442.50 | - |

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| AUDITOR - DATA PROCESSING | | | | | | | | |
| 135 | 510200 | 510200 | SALARIES EMPLOYEES | 29,585.00 | 200.00 | 36,070.60 | 36,070.60 | - |
| 135 | 510201 | 510400 | DATA PROCESSING OVE | - | - | - | - | - |
| 135 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 135 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 135 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 135 | 531102 | 530100 | CONTRACTS | 33,000.00 | - | 45,000.00 | 47,050.00 | 2,050.00 |
| 135 | 531101 | 530150 | CONSULTANTS | - | - | - | - | - |
| 135 | 530600 | 530200 | CONTRACT REPAIRS | - | - | - | - | - |
| 135 | 530300 | 540100 | SUPPLIES | 9,000.00 | - | 9,000.00 | 9,000.00 | - |
| 135 | 530400 | 550100 | EQUIPMENT | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 135 | 530401 | 550101 | EQUIPMENT COURTHOUS | - | - | - | - | - |
| 135 | 531100 | 560100 | OTHER EXPENSE | - | - | - | - | - |
| 135 | 530700 | 560300 | TRAVEL | - | - | 1,500.00 | 1,500.00 | - |
| Totals | | | | 75,085.00 | 200.00 | 95,070.60 | 97,120.60 | 2,050.00 |
| COURT OF APPEALS | | | | | | | | |
| 140 | 530600 | 530200 | CONTRACT REPAIRS | 545.00 | - | 545.00 | 545.00 | - |
| 140 | 530300 | 540100 | SUPPLIES | 1,550.00 | - | 1,550.00 | 1,550.00 | - |
| 140 | 530400 | 550100 | EQUIPMENT | 6,449.75 | - | 6,449.75 | 6,449.75 | - |
| 140 | 531100 | 560100 | OTHER EXPENSE | 125.00 | - | 125.00 | 125.00 | - |
| 140 | 531101 | 560101 | OTHER EXP LEXIS RES | - | - | - | - | - |
| Totals | | | | 8,669.75 | - | 8,669.75 | 8,669.75 | - |
| COMMON PLEAS COURT | | | | | | | | |
| 145 | 510100 | 510100 | SALARIES OFFICIAL | 23,312.52 | - | 23,312.52 | 23,312.52 | - |
| 145 | 510200 | 510200 | SALARIES EMPLOYEES | 247,469.71 | 4,270.65 | 249,609.47 | 255,527.47 | 5,918.00 |
| 145 | 510201 | 510210 | SALARIES REFEREE | 45,225.00 | 665.00 | 46,260.00 | 46,260.00 | - |
| 145 | 510202 | 510500 | JURY COMM SALARIES | 150.00 | - | 150.00 | 150.00 | - |
| 145 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 145 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 145 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 145 | 530600 | 530200 | CONTRACT REPAIRS | 5,300.00 | 1,500.00 | 4,000.00 | 4,139.00 | 139.00 |
| 145 | 531500 | 530210 | FOREIGN JUDGE EXP | 700.00 | - | 700.00 | 700.00 | - |
| 145 | 530500 | 530215 | ATTORNEY FEES | 50,000.00 | - | 50,000.00 | 50,000.00 | - |
| 145 | 531600 | 530220 | JURORS FEES | 24,335.00 | (665.00) | 40,000.00 | 39,000.00 | (1,000.00) |
| 145 | 531700 | 530225 | WITNESS FEES | 800.00 | - | 1,500.00 | 1,500.00 | - |
| 145 | 531800 | 530230 | TRANSCRIPTS | 3,929.35 | (3,070.65) | 10,000.00 | 4,943.00 | (5,057.00) |
| 145 | 530300 | 540100 | SUPPLIES | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| 145 | 531100 | 560100 | OTHER EXPENSE | 4,500.00 | (1,500.00) | 7,000.00 | 7,000.00 | - |
| 145 | 530700 | 560300 | TRAVEL | - | - | - | - | - |
| 145 | 590000 | 589000 | TRANSFERS OUT | - | - | - | - | - |
| 145 | 537010 | 590300 | ADVANCE PSI GRANT | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 |
| Totals | | | | 422,721.58 | 11,200.00 | 449,531.99 | 459,531.99 | 10,000.00 |
| LAW LIBRARY | | | | | | | | |
| 146 | 510300 | 510200 | SALARIES LAW LIBRAR | - | - | - | - | - |
| 146 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 146 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 146 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 146 | 531100 | 560100 | OTHER EXPENSE | 11,650.00 | 3,650.00 | 10,450.00 | 10,450.00 | - |
| Totals | | | | 11,650.00 | 3,650.00 | 10,450.00 | 10,450.00 | - |

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

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

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | Increase / Decrease | 2013 Original Appropriations | 2013 Appropriations | Increase / Decrease |
|---------------------------|---------------|---------------|--------------------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| BOARD OF ELECTIONS | | | | | | | | |
| 175 | 510100 | 510100 | SALARIES OFFICIAL | 23,037.04 | - | 23,037.04 | 23,037.04 | - |
| 175 | 510200 | 510200 | SALARIES EMPLOYEES | 221,401.30 | 1,200.00 | 190,000.00 | 190,000.00 | - |
| 175 | 510300 | 510300 | SALARIES EMPLOYEES | 97,370.00 | - | 54,000.00 | 54,000.00 | - |
| 175 | 531300 | 510500 | POLL WORKERS | 84,000.00 | - | - | - | - |
| 175 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 175 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 175 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 175 | 531200 | 530100 | CONTRACT SERVICES | 99,000.00 | (1,000.00) | 100,000.00 | 100,000.00 | - |
| 175 | 530600 | 530200 | CONTRACT REPAIRS | 500.00 | - | 500.00 | 500.00 | - |
| 175 | 530300 | 540100 | SUPPLIES | 25,000.00 | - | 16,000.00 | 16,000.00 | - |
| 175 | 530400 | 550100 | EQUIPMENT | 9,800.00 | 3,800.00 | 42,000.00 | 42,000.00 | - |
| 175 | 531100 | 560100 | OTHER EXPENSE | 3,000.00 | 1,000.00 | 3,000.00 | 5,000.00 | 2,000.00 |
| 175 | 531101 | 560101 | UNANTICIPATED ELECTION EXPENSE | 17,730.19 | 17,730.19 | - | - | - |
| 175 | 530800 | 560200 | ADVERTISING-PRINTIN | 51,200.00 | (3,800.00) | 30,000.00 | 30,000.00 | - |
| 175 | 530700 | 560300 | TRAVEL | 7,000.00 | - | 5,000.00 | 5,000.00 | - |
| 175 | 530500 | 560400 | EDUCATION/CONFERENC | - | - | - | - | - |
| 175 | | 560800 | POLL WORKERS | - | - | 60,000.00 | 58,000.00 | (2,000.00) |
| 175 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | - | - | - |
| 175 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | - | - | - |
| 175 | 537001 | 590100 | ADVANCES OUT HAVA | 3,400.00 | 3,400.00 | - | - | - |
| Totals | | | | 642,438.53 | 22,330.19 | 523,537.04 | 523,537.04 | - |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | Increase / Decrease | 2013 Original Appropriations | 2013 Appropriations | Increase / Decrease |
|-----------------|---------------|---------------|---------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| SHERIFF | | | | | | | | |
| 180 | 510100 | 510100 | SALARIES OFFICIAL | 69,372.00 | - | 69,372.00 | 69,372.00 | - |
| 180 | 510200 | 510200 | SALARIES EMPLOYEES | 200,932.00 | - | 193,688.00 | 193,688.00 | - |
| 180 | 510201 | 510201 | LAW ENFORCEMENT SAL | 956,317.09 | 200.00 | 1,021,569.60 | 1,021,569.60 | - |
| 180 | 510202 | 510400 | SHERIFFS OVERTIME | 33,851.84 | - | 43,000.00 | 43,000.00 | - |
| 180 | 533700 | 523100 | UNEMPLOYMENT | 6,170.09 | (3,706.89) | - | - | - |
| 180 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 180 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 180 | 536701 | 526100 | PERS 16% | - | - | - | - | - |
| 180 | 531200 | 530100 | CONTRACT SERVICE | 32,500.00 | - | 35,000.00 | 31,230.35 | (3,769.65) |
| 180 | 531201 | 530101 | SERVICE-MEDICAL | - | - | - | - | - |
| 180 | 530600 | 530200 | CONTRACT REPAIRS | 2,415.21 | - | 2,500.00 | 500.00 | (2,000.00) |
| 180 | 530601 | 530250 | REPAIR VEHICLES | 50,000.00 | - | 50,000.00 | 50,915.94 | 915.94 |
| 180 | 530300 | 540100 | SUPPLIES | 9,000.00 | - | 10,000.00 | 10,000.00 | - |
| 180 | 530301 | 540200 | SHERIFF GASOLINE | 123,878.61 | - | 150,000.00 | 150,000.00 | - |
| 180 | 530400 | 550100 | EQUIPMENT | 24,000.00 | - | 24,000.00 | 39,250.00 | 15,250.00 |
| 180 | 531100 | 560100 | OTHER EXPENSE | - | - | - | - | - |
| 180 | 532200 | 560101 | WORK CAMP | - | - | - | - | - |
| 180 | 532300 | 560102 | MARINE PATROL | - | - | - | - | - |
| 180 | 532400 | 560103 | FEES | - | - | - | - | - |
| 180 | 530800 | 560200 | ADVERTISING-PRINTIN | - | - | - | - | - |
| 180 | 530700 | 560300 | TRAVEL | 500.00 | - | 500.00 | 102.27 | (397.73) |
| 180 | 530701 | 560350 | PURSUING PRISONERS | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 180 | 531500 | 560410 | CANINE EXP | 1,000.00 | - | 1,000.00 | 500.00 | (500.00) |
| 180 | 531600 | 560420 | SO DARE EXP | 5,023.58 | 23.58 | 5,000.00 | 5,000.00 | - |
| 180 | 531300 | 560500 | ALLOWANCES | 34,686.00 | - | 30,832.00 | 30,832.00 | - |
| 180 | 532100 | 560550 | TRAINING SCHOOL | 5,000.00 | - | 5,000.00 | 3,000.00 | (2,000.00) |
| 180 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | - | - | - |
| 180 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | - | - | - |
| 180 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | - | - | - |
| 180 | 537001 | 590100 | ADVANCES OUT | 10,871.75 | 10,871.75 | - | - | - |
| 180 | 534000 | 590150 | COPS FAST - COUNTY | - | - | - | - | - |
| 180 | 534001 | 590200 | OCJS-DVDA COUNTY MA | 3,683.31 | 3,683.31 | 12,000.00 | 12,000.00 | - |
| Totals | | | | 1,574,201.48 | 11,071.75 | 1,658,461.60 | 1,665,960.16 | 7,498.56 |
| RECORDER | | | | | | | | |
| 185 | 510100 | 510100 | SALARIES OFFICIAL | 50,203.00 | - | 50,203.00 | 50,203.00 | - |
| 185 | 510200 | 510200 | SALARIES EMPLOYEES | 70,287.80 | 600.00 | 71,778.44 | 71,778.44 | - |
| 185 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 185 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 185 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 185 | 531200 | 530100 | CONTRACT SERVICE | 68,000.00 | - | 68,000.00 | 68,000.00 | - |
| 185 | 531201 | 530101 | FILM STORAGE | - | - | - | - | - |
| 185 | 530600 | 530200 | CONTRACT REPAIRS | - | - | - | - | - |
| 185 | 530300 | 540100 | SUPPLIES | 2,000.00 | 1,000.00 | 1,500.00 | 2,500.00 | 1,000.00 |
| 185 | 531100 | 560100 | OTHER EXPENSE | 2,008.12 | - | 2,008.12 | 2,008.12 | - |
| 185 | 531101 | 560101 | OVERPAYMENT REFUND | - | - | - | - | - |
| 185 | 531202 | 560102 | MICROFILM-HEALTH DE | - | - | - | - | - |
| 185 | 532500 | 560103 | DOCUMENTS | - | - | - | - | - |
| 185 | 530700 | 560300 | TRAVEL | 550.00 | - | 550.00 | 550.00 | - |
| 185 | 531300 | 560500 | HOUSING TRUST FUND | 500.00 | (1,000.00) | 1,500.00 | 500.00 | (1,000.00) |
| Totals | | | | 193,548.92 | 600.00 | 195,539.56 | 195,539.56 | - |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | Increase / Decrease | 2013 Original Appropriations | 2013 Appropriations | Increase / Decrease |
|---|---------------|---------------|----------------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| RECORDER - MICROFILM | | | | | | | | |
| 186 | 510200 | 510200 | MICROFILM SALARY | 39,511.80 | 400.00 | 40,285.16 | 40,285.16 | - |
| 186 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 186 | 536400 | 524100 | MICROFILM WORKMENS | - | - | - | - | - |
| 186 | 536700 | 525100 | MICROFILM PERS | - | - | - | - | - |
| 186 | 531201 | 530100 | MICROFILM FILM STOR | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 186 | 530600 | 530200 | MICROFILM REPAIRS | - | - | - | - | - |
| 186 | 530300 | 540100 | MICROFILM SUPPLIES | 500.00 | - | 500.00 | 500.00 | - |
| 186 | 531202 | 560101 | MICROFILM HEALTH | - | - | - | - | - |
| Totals | | | | 44,011.80 | 400.00 | 44,785.16 | 44,785.16 | - |
| COMMISSIONERS - CAPITAL IMPROVEMENTS | | | | | | | | |
| 194 | 530606 | 530920 | COUNTY SCHOOL BOARD | - | - | - | - | - |
| 194 | 531201 | 530960 | CONTRACT SERVICES | 122,901.81 | 122,901.81 | 135,000.00 | 135,000.00 | - |
| 194 | 530400 | 550100 | OTHER EQUIPMENT | 63,500.00 | 3,500.00 | 140,000.00 | 177,603.69 | 37,603.69 |
| 194 | 530608 | 560101 | HISTORICAL SOCIETY | - | - | - | - | - |
| 194 | 530609 | 560102 | COUNTY PLANNER | - | - | - | - | - |
| 194 | 530612 | 560103 | MONDAY/SUNDAY CREEK | - | - | - | - | - |
| 194 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | - | - | - |
| 194 | 537001 | 590100 | ADVANCES OUT - DOG | - | - | - | - | - |
| 194 | 530601 | 590200 | EMA TRANSFERS OUT | 34,528.00 | - | 35,563.84 | 35,563.84 | - |
| 194 | 530603 | 590500 | 691 LOAN | 108,728.96 | - | 108,728.96 | 108,728.96 | - |
| 194 | 530605 | 590510 | CLINE COURT HOUSE B | 354,450.00 | - | - | - | - |
| 194 | 530607 | 590520 | COURTHOUSE RENOVATI | 67,406.01 | - | 70,386.26 | 70,386.26 | - |
| 194 | 530611 | 590530 | GIS | - | - | - | - | - |
| 194 | 531100 | 590540 | CAPITOL IMPROVEMENT | - | - | - | - | - |
| 194 | 531102 | 590545 | HEALTH DEPT. RENOVA | - | - | - | - | - |
| 194 | 530604 | 530910 | PUBLIC DEFENDER | 462,404.00 | - | 462,404.00 | 462,404.00 | - |
| 194 | 530610 | 530950 | LEGAL SERVICE [JUVE | 123,000.00 | - | 123,000.00 | 123,000.00 | - |
| 194 | 531103 | 560104 | MONITORING SYSTEM E | - | - | - | - | - |
| 194 | 531101 | 530955 | REGIONAL JAIL | 1,222,575.66 | 558,938.66 | 1,660,000.00 | 1,675,991.66 | 15,991.66 |
| 194 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | - | - | - |
| 194 | 596100 | 570101 | EMA VEHICLE LOAN PRINCIPAL | 4,885.63 | - | - | - | - |
| 194 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | - | - | - |
| 194 | 596110 | 571101 | EMA VEHICLE LOAN INTEREST | 346.73 | - | - | - | - |
| 194 | 530602 | 530900 | 691 MAINTENANCE | 64,000.00 | - | 64,000.00 | 67,000.00 | 3,000.00 |
| Totals | | | | 2,628,726.80 | 685,340.47 | 2,799,083.06 | 2,855,678.41 | 56,595.35 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | Increase / Decrease | 2013 Original Appropriations | 2013 Appropriations | Increase / Decrease |
|---|---------------|---------------|---------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| COMMISSIONERS - BUILDING & GROUNDS | | | | | | | | |
| 195 | 510200 | 510200 | SALARIES EMPLOYEES | 153,200.00 | 1,200.00 | 158,000.00 | 158,000.00 | - |
| 195 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 195 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 195 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 195 | 531200 | 530100 | CONTRACT SERVICE CR | 265,179.26 | (34,820.74) | 300,000.00 | 265,084.06 | (34,915.94) |
| 195 | 596020 | 530101 | ATHENS COUNTY FIREF | - | - | - | - | - |
| 195 | 530600 | 530200 | CRT HSE CONTRACT RE | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 195 | 530300 | 540100 | CRT HSE SUPPLIES | 50,000.00 | 15,000.00 | 39,000.00 | 39,000.00 | - |
| 195 | 530400 | 550100 | CRT HSE EQUIPMENT | 10,000.00 | - | 20,000.00 | 35,000.00 | 15,000.00 |
| 195 | 531100 | 560100 | OTHER EXPENSE | 1,200.00 | - | 3,000.00 | 8,000.00 | 5,000.00 |
| 195 | 531101 | 560101 | OTHER EXP-PIGEON CO | - | - | - | - | - |
| 195 | 531102 | 560102 | CLEANING EXTENSION | - | - | - | - | - |
| 195 | 530900 | 560125 | TAXES & ASSESSMENTS | 5,650.00 | 250.00 | 5,600.00 | 5,600.00 | - |
| 195 | 530700 | 560300 | TRAVEL & EXPENSES | - | - | - | - | - |
| 195 | 531103 | 560525 | BIKEPATH MAINTENANC | 3,500.00 | - | 3,500.00 | 3,500.00 | - |
| 195 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | - | - | - |
| 195 | 596010 | 571100 | DEBT SERVICES-INTER | - | - | - | - | - |
| 195 | 537000 | 580100 | TRANSFERS OUT | 18,570.74 | 18,570.74 | - | 14,915.94 | 14,915.94 |
| 195 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | - | - | - |
| Totals | | | | 515,300.00 | 200.00 | 537,100.00 | 537,100.00 | - |
| 201 | 531100 | 530102 | CO PART PUBLIC DEFE | - | - | - | - | - |
| Totals | | | | - | - | - | - | - |
| 205 | 532600 | 560101 | GRANT | - | - | - | - | - |
| Totals | | | | - | - | - | - | - |
| VITAL STATISTICS | | | | | | | | |
| 210 | 532400 | 560100 | FEES | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| Totals | | | | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| COMMISSIONERS - AGRICULTURE | | | | | | | | |
| 215 | 536400 | 524100 | WORK COMP AGRICULTU | - | - | - | - | - |
| 215 | 532601 | 560600 | GRANT CO EXTENSION | 80,000.00 | - | 86,066.00 | 86,066.00 | - |
| 215 | 532602 | 560610 | GRANT SOIL CONSERVA | 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 | - |
| 215 | 532604 | 560630 | GRANT ALBANY FAIR | 800.00 | - | 800.00 | 800.00 | - |
| 215 | 532700 | 560640 | APIARY INSPECTION | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 215 | 532800 | 560645 | CATTLE DISEASE | - | - | - | - | - |
| Totals | | | | 221,300.00 | - | 229,490.00 | 229,490.00 | - |
| COMMISSIONERS - OTHER HEALTH | | | | | | | | |
| 220 | 531102 | 560100 | OTHER HEALTH MOSQUI | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 220 | 532900 | 560101 | HYDROPHOBIA CLAIM | - | - | 70,707.00 | 70,707.00 | - |
| 220 | 531100 | 560103 | T B CONTRACT | - | - | - | - | - |
| 220 | 531101 | 560104 | OTHER RABIES CLINIC | - | - | - | - | - |
| 220 | 533000 | 560102 | CRIPPLED CHILDREN | 93,072.15 | - | - | - | - |
| Totals | | | | 95,572.15 | - | 73,207.00 | 73,207.00 | - |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | Increase / Decrease | 2013 Original Appropriations | 2013 Appropriations | Increase / Decrease |
|---|---------------|---------------|---------------------------|----------------------|---------------------|------------------------------|----------------------|---------------------|
| VETERANS | | | | | | | | |
| 230 | 510100 | 510100 | SALARIES OFFICIAL | 32,450.00 | (50.00) | 32,500.00 | 32,500.00 | - |
| 230 | 510200 | 510200 | SALARIES EMPLOYEES | 80,000.00 | - | 80,000.00 | 80,000.00 | - |
| 230 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 230 | 536400 | 524100 | WORKMENS COMP | - | - | - | - | - |
| 230 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | - | - | - |
| 230 | 530300 | 540100 | SUPPLIES | 4,300.00 | 800.00 | 3,500.00 | 4,370.00 | 870.00 |
| 230 | 520000 | 550100 | CAPITAL IMPROVE | 1,200.00 | (800.00) | 2,000.00 | 1,130.00 | (870.00) |
| 230 | 531100 | 560100 | OTHER EXPENSE | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 230 | 530701 | 560201 | RELIEF TRAVEL | 56,363.98 | (8,636.02) | 65,000.00 | 55,000.00 | (10,000.00) |
| 230 | 530800 | 560202 | RSVP TRAVEL | 28,686.02 | 8,686.02 | 20,000.00 | 30,000.00 | 10,000.00 |
| 230 | 530700 | 560300 | TRAVEL & EXPENSES | 4,000.00 | - | 4,000.00 | 6,000.00 | 2,000.00 |
| 230 | 533200 | 560400 | RELIEF ALLOWANCE | 228,575.40 | - | 228,962.13 | 228,962.13 | - |
| 230 | 533300 | 560700 | INDIGENT BURIAL | 10,000.00 | - | 10,000.00 | 8,000.00 | (2,000.00) |
| Sub Total | | | | 448,575.40 | - | 448,962.13 | 448,962.13 | - |
| 231 | 533300 | 540110 | GRAVE MARKERS | 26,000.00 | - | 26,000.00 | 26,000.00 | - |
| 231 | 533400 | 540120 | MEMORIAL DAY EXPENS | 7,000.00 | - | 7,000.00 | 7,000.00 | - |
| Sub Total | | | | 33,000.00 | - | 33,000.00 | 33,000.00 | - |
| Total | | | | 481,575.40 | - | 481,962.13 | 481,962.13 | - |
| COMMISSIONERS - INSURANCE PENSIONS | | | | | | | | |
| 235 | 533900 | 520100 | CEBCO - HEALTH INSURANCE | 1,173,107.08 | (10,800.00) | 1,118,780.35 | 1,099,180.35 | (19,600.00) |
| 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 | 10,729.45 | 9,600.00 |
| 235 | 533901 | 521100 | LIFE INSURANCE | 8,000.00 | - | 8,000.00 | 8,000.00 | - |
| 235 | 533906 | 522100 | MEDICARE EMPLOY | 60,000.00 | - | 70,000.00 | 70,000.00 | - |
| 235 | 536400 | 524100 | WORKMENS COMP | 59,347.15 | - | 27,656.11 | 29,477.07 | 1,820.96 |
| 235 | 536700 | 525100 | PERS 14% | 449,306.51 | 389,958.36 | 475,000.00 | 475,000.00 | - |
| 235 | 533905 | 527100 | DEFERRED COMPENSATI | - | - | - | - | - |
| 235 | 533904 | 527110 | AFSCME PACKAGE | - | - | - | - | - |
| 235 | 533903 | 527120 | ADJUSTED COMPENSATI | - | - | - | - | - |
| 235 | 533500 | 560125 | TAXES & ASSESSMENTS | - | - | - | - | - |
| 235 | 533800 | 560950 | OFFICIAL BONDS | 3,625.00 | - | 3,625.00 | 6,625.00 | 3,000.00 |
| 235 | 536701 | 526100 | PERS 18.1% | 201,028.68 | 141,679.53 | 210,000.00 | 210,000.00 | - |
| Totals | | | | 1,954,414.42 | 520,837.89 | 2,049,222.61 | 2,054,043.57 | 4,820.96 |
| COMMISSIONERS - PUBLIC ASSISTANCE | | | | | | | | |
| 236 | 533700 | 523100 | UNEMPLOYMENT | - | - | - | - | - |
| 236 | 533600 | 529100 | INSURANCE CO BUILDI | 272,808.00 | (2,192.00) | 290,000.00 | 263,500.00 | (26,500.00) |
| 236 | 533601 | 529200 | INSURANCE DISASTER | - | - | - | - | - |
| 236 | 533602 | 529300 | INSURANCE DUDUCTIBL | 8,000.00 | - | 16,000.00 | 16,000.00 | - |
| 236 | 534000 | 560000 | UNANTICIPATED EMERG | - | (507,767.64) | 100,177.13 | 22,335.00 | (77,842.13) |
| 236 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | - | - | - |
| 236 | 535000 | 590100 | CASH ADVANCES OUT | 11,531.87 | 11,531.87 | - | - | - |
| 236 | 532600 | 590600 | GRANT PUBLIC ASST | 82,034.00 | - | 72,475.00 | 72,475.00 | - |
| 236 | 532601 | 590650 | GRANT CHILD SUPPORT | 245,650.00 | - | 297,500.00 | 297,500.00 | - |
| Totals | | | | 620,023.87 | (498,427.77) | 776,152.13 | 671,810.00 | (104,342.13) |
| Total Expenses | | | | 12,103,821.40 | 800,954.17 | 12,698,960.00 | 12,750,417.60 | 51,457.60 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|----------------------|---------------|---------------|---------------------|---------------------|---------------------|---------------|-------------------|-------------------|---------------|-------------------|
| COMMISSIONERS | | | | | | | | | | |
| 100 | 510100 | 510100 | SALARIES OFFICIALS | 166,572.00 | 166,572.00 | 0.00% | 115,319.04 | 113,743.28 | -1.39% | 52,828.72 |
| 100 | 510200 | 510200 | SALARIES EMPLOYEES | 98,200.00 | 120,000.00 | 18.17% | 68,104.80 | 74,080.36 | 8.07% | 45,919.64 |
| 100 | 510300 | 510500 | SALARY-FISK CORRECT | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 531102 | 522101 | OTHER EXP MEDICARE | - | - | 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 | 531101 | 527100 | OTHER EXPENSE DUES | 10,100.00 | - | 0.00% | 9,602.00 | - | 0.00% | - |
| 100 | 530902 | 530500 | COMP SPECIALISTS | 5,233.00 | 5,400.00 | 3.09% | - | - | 0.00% | 5,400.00 |
| 100 | 530901 | 530102 | ARCHITECTS | - | - | 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 | 531113 | 530107 | PUBLIC DEFENDER ST | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 531111 | 530900 | HOUSING PRISIONERS | 2,500.00 | 2,500.00 | 0.00% | 180.00 | 330.00 | 45.45% | 2,170.00 |
| 100 | 530904 | 530410 | PRO SERV/CLEMENS NE | 4,800.00 | 5,500.00 | 12.73% | 3,784.58 | 1,400.00 | -170.33% | 4,100.00 |
| 100 | 530903 | 530600 | DAVID GRIFFITH | 8,950.00 | 8,950.00 | 0.00% | 8,950.00 | 8,950.00 | 0.00% | - |
| 100 | 530400 | 550100 | EQUIPMENT | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 530900 | 530400 | PROFESSIONAL SERVIC | 15,000.00 | 25,500.00 | 41.18% | 14,000.00 | 22,612.60 | 38.09% | 2,887.40 |
| 100 | 531100 | 560100 | OTHER EXPENSE | 37,000.00 | 65,000.00 | 43.08% | 35,874.83 | 55,704.89 | 35.60% | 9,295.11 |
| 100 | 530601 | 560101 | PORT AUTHORITY | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 530906 | 560103 | COMMISSIONERS, POST | - | - | 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 | 531112 | 560107 | OTHER-CH SERV EXEC | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 530605 | 560110 | FERNDALE PARK EXPEN | 2,000.00 | 2,000.00 | 0.00% | 1,249.08 | 1,510.42 | 17.30% | 489.58 |
| 100 | 530800 | 560200 | ADVERTISING & PRINT | 1,600.00 | 1,400.00 | -14.29% | 1,547.00 | 298.80 | -417.74% | 1,101.20 |
| 100 | 530700 | 560300 | TRAVEL & EXPENSES | 7,000.00 | 9,000.00 | 22.22% | 3,951.42 | 7,206.47 | 45.17% | 1,793.53 |
| 100 | 531300 | 560500 | ALLOWANCES | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 540000 | 570100 | DEBT SERVICE-PRINCI | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 540100 | 571100 | INTEREST | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 530300 | 540100 | SUPPLIES | 4,000.00 | 16,600.00 | 75.90% | 557.48 | 9,930.78 | 94.39% | 6,669.22 |
| 100 | 537000 | 580100 | TRANSFERS OUT | 3,686.75 | - | 0.00% | 3,686.75 | - | 0.00% | - |
| 100 | 531103 | 580101 | HEALTH DEPARTMENT R | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 537001 | 580101 | TRANSFERS OUT COUNT | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| 100 | 530603 | 550101 | POSTON RD SANITARY | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | 366,641.75 | 438,522.00 | 16.39% | 266,806.98 | 305,469.60 | 12.66% | 133,052.40 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|--------------------------|---------------|---------------|---------------------|---------------------|---------------------|---------------|-------------------|-------------------|---------------|------------------|
| AUDITOR - GENERAL | | | | | | | | | | |
| 105 | 510100 | 510100 | SALARIES OFFICIAL | 68,390.00 | 68,390.00 | 0.00% | 47,346.96 | 47,346.84 | 0.00% | 21,043.16 |
| 105 | 510200 | 510200 | SALARIES EMPLOYEES | 162,580.00 | 187,975.00 | 13.51% | 111,994.25 | 128,510.84 | 12.85% | 59,464.16 |
| 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% | - |
| 105 | 531200 | 530100 | CONTRACT SERVICE | - | - | 0.00% | - | - | 0.00% | - |
| 105 | 530600 | 530200 | CONTRACT REPAIRS | - | - | 0.00% | - | - | 0.00% | - |
| 105 | 530300 | 540100 | SUPPLIES | 5,000.00 | 5,000.00 | 0.00% | 1,197.00 | 1,037.46 | -15.38% | 3,962.54 |
| 105 | 531100 | 560100 | OTHER EXPENSE | 7,000.00 | 12,000.00 | 41.67% | 1,687.00 | 3,466.36 | 51.33% | 8,533.64 |
| 105 | 531101 | 560101 | CONVEYANCE FEES REF | - | - | 0.00% | - | - | 0.00% | - |
| 105 | 530800 | 560200 | ADVERTISING & PRINT | 5,000.00 | 5,000.00 | 0.00% | 2,414.48 | 3,042.66 | 20.65% | 1,957.34 |
| 105 | 530700 | 560300 | TRAVEL | 3,000.00 | 3,000.00 | 0.00% | 666.77 | 2,069.35 | 67.78% | 930.65 |
| Totals | | | | 250,970.00 | 281,365.00 | 10.80% | 165,306.46 | 185,473.51 | 10.87% | 95,891.49 |
| AUDITOR - GENERAL | | | | | | | | | | |
| 106 | 510200 | 510200 | SALARIES PERS PROP | - | - | 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% | - |
| 106 | 531100 | 540100 | SUPPLIES | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | - | - | 0.00% | - | - | 0.00% | - |
| TREASURER | | | | | | | | | | |
| 110 | 510100 | 510100 | SALARIES OFFICIAL | 53,214.00 | 53,214.00 | 0.00% | 36,840.48 | 36,840.42 | 0.00% | 16,373.58 |
| 110 | 510200 | 510200 | SALARIES EMPLOYEES | 49,109.18 | 67,600.93 | 27.35% | 26,564.59 | 52,356.61 | 49.26% | 15,244.32 |
| 110 | | 510300 | SALARIES PART-TIME | - | 4,410.00 | 100.00% | - | 4,396.00 | 100.00% | 14.00 |
| 110 | 510201 | 510500 | SALARIES EMPL EXTRA | 2,678.00 | - | 0.00% | 2,677.68 | - | 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% | - |
| 110 | 531200 | 530100 | CONTRACT SERVICES | - | - | 0.00% | - | - | 0.00% | - |
| 110 | 530600 | 530200 | CONTRACT REPAIRS | - | 250.00 | 100.00% | - | 250.00 | 100.00% | - |
| 110 | 530300 | 540100 | SUPPLIES | - | 1,100.00 | 100.00% | - | 726.48 | 100.00% | 373.52 |
| 110 | 531100 | 560100 | OTHER EXPENSE | 2,228.56 | 2,800.00 | 20.41% | 2,228.56 | 2,228.56 | 0.00% | 571.44 |
| 110 | 530800 | 560200 | ADVERTISING & PRINT | 10,000.00 | 10,290.00 | 2.82% | 1,932.01 | 1,904.82 | -1.43% | 8,385.18 |
| 110 | 530700 | 560300 | TRAVEL | - | 600.00 | 100.00% | - | 333.70 | 100.00% | 266.30 |
| 110 | 530900 | 560350 | EDUCATION | 235.00 | 525.00 | 55.24% | 175.00 | 350.00 | 50.00% | 175.00 |
| Totals | | | | 117,464.74 | 140,789.93 | 16.57% | 70,418.32 | 99,386.59 | 29.15% | 41,403.34 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|----------------------------------|---------------|---------------|---------------------|---------------------|---------------------|----------------|-------------------|-------------------|----------------|-------------------|
| PROSECUTING ATTORNEY | | | | | | | | | | |
| 115 | 510100 | 510100 | SALARIES OFFICIALS | 115,703.00 | 115,703.00 | 0.00% | 80,102.04 | 80,102.16 | 0.00% | 35,600.84 |
| 115 | 510200 | 510200 | SALARIES EMPLOYEES | 574,699.69 | 636,809.00 | 9.75% | 395,302.54 | 428,252.96 | 7.69% | 208,556.04 |
| 115 | 533700 | 523100 | UNEMPLOYMENT | 9,024.34 | - | 0.00% | 8,459.70 | - | 0.00% | - |
| 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 | 530300 | 540100 | SUPPLIES | 6,500.00 | 4,500.00 | -44.44% | 5,547.67 | 3,203.47 | -73.18% | 1,296.53 |
| 115 | 530400 | 550100 | EQUIPMENT | 500.00 | - | 0.00% | 495.00 | - | 0.00% | - |
| 115 | 531100 | 560100 | OTHER EXPENSE | 15,000.00 | 34,500.00 | 56.52% | 9,704.53 | 18,974.12 | 48.85% | 15,525.88 |
| 115 | 530700 | 560300 | TRAVEL | 3,700.00 | 1,700.00 | -117.65% | 3,023.55 | 1,150.64 | -162.77% | 549.36 |
| 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% | 2,600.00 | - | 0.00% | 2,600.00 |
| 115 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | 0.00% | - | - | 0.00% | - |
| 115 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | 0.00% | - | - | 0.00% | - |
| 115 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| 115 | 537001 | 590100 | ADVANCES OUT | - | - | 0.00% | - | - | 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% | - |
| Totals | | | | 820,263.53 | 858,292.50 | 4.43% | 597,771.53 | 594,163.85 | -0.61% | 264,128.65 |
| BOARD OF REVISION | | | | | | | | | | |
| 120 | 530300 | 540100 | SUPPLIES | - | 500.00 | 100.00% | - | - | 0.00% | 500.00 |
| Totals | | | | - | 500.00 | 100.00% | - | - | 0.00% | 500.00 |
| BUREAU OF INSPECTION | | | | | | | | | | |
| 125 | 531400 | 530800 | EXAM CO OFFICES | 75,803.00 | 96,000.00 | 21.04% | 62,213.40 | 81,753.09 | 23.90% | 14,246.91 |
| Totals | | | | 75,803.00 | 96,000.00 | 21.04% | 62,213.40 | 81,753.09 | 23.90% | 14,246.91 |
| AUDITOR - FEES SETTLEMENT | | | | | | | | | | |
| 126 | 531100 | 560900 | FEES-SETTLEMENT | 41,000.00 | 55,000.00 | 25.45% | 36,832.72 | 30,967.13 | -18.94% | 24,032.87 |
| 126 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | 41,000.00 | 55,000.00 | 25.45% | 36,832.72 | 30,967.13 | -18.94% | 24,032.87 |
| Planning Commission | | | | | | | | | | |
| 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 | 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% | - |
| 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% | - |
| Totals | | | | 4,442.50 | 4,442.50 | 0.00% | 350.00 | 350.00 | 0.00% | 4,092.50 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|----------------------------------|---------------|---------------|---------------------|---------------------|---------------------|----------------|-------------------|-------------------|-----------------|-------------------|
| AUDITOR - DATA PROCESSING | | | | | | | | | | |
| 135 | 510200 | 510200 | SALARIES EMPLOYEES | 29,585.00 | 36,070.60 | 17.98% | 20,543.48 | 24,520.98 | 16.22% | 11,549.62 |
| 135 | 510201 | 510400 | DATA PROCESSING OVE | - | - | 0.00% | - | - | 0.00% | - |
| 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% | - |
| 135 | 531102 | 530100 | CONTRACTS | 33,000.00 | 47,050.00 | 29.86% | 13,882.18 | 41,346.07 | 66.42% | 5,703.93 |
| 135 | 531101 | 530150 | CONSULTANTS | - | - | 0.00% | - | - | 0.00% | - |
| 135 | 530600 | 530200 | CONTRACT REPAIRS | - | - | 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% | 599.00 | 1,837.00 | 67.39% | 1,663.00 |
| 135 | 530401 | 550101 | EQUIPMENT COURTHOUS | - | - | 0.00% | - | - | 0.00% | - |
| 135 | 531100 | 560100 | OTHER EXPENSE | - | - | 0.00% | - | - | 0.00% | - |
| 135 | 530700 | 560300 | TRAVEL | - | 1,500.00 | 100.00% | - | - | 0.00% | 1,500.00 |
| Totals | | | | 75,085.00 | 97,120.60 | 22.69% | 35,279.09 | 67,704.05 | 47.89% | 29,416.55 |
| COURT OF APPEALS | | | | | | | | | | |
| 140 | 530600 | 530200 | CONTRACT REPAIRS | 545.00 | 545.00 | 0.00% | - | 425.00 | 100.00% | 120.00 |
| 140 | 530300 | 540100 | SUPPLIES | 1,550.00 | 1,550.00 | 0.00% | 239.25 | 622.38 | 61.56% | 927.62 |
| 140 | 530400 | 550100 | EQUIPMENT | 6,449.75 | 6,449.75 | 0.00% | 4,424.88 | 5,614.68 | 21.19% | 835.07 |
| 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% | - |
| Totals | | | | 8,669.75 | 8,669.75 | 0.00% | 4,664.13 | 6,662.06 | 29.99% | 2,007.69 |
| COMMON PLEAS COURT | | | | | | | | | | |
| 145 | 510100 | 510100 | SALARIES OFFICIAL | 23,312.52 | 23,312.52 | 0.00% | 14,933.60 | 10,266.85 | -45.45% | 13,045.67 |
| 145 | 510200 | 510200 | SALARIES EMPLOYEES | 247,469.71 | 255,527.47 | 3.15% | 172,439.23 | 165,778.00 | -4.02% | 89,749.47 |
| 145 | 510201 | 510210 | SALARIES REFEREE | 45,225.00 | 46,260.00 | 2.24% | 31,513.79 | 31,568.50 | 0.17% | 14,691.50 |
| 145 | 510202 | 510500 | JURY COMM SALARIES | 150.00 | 150.00 | 0.00% | - | - | 0.00% | 150.00 |
| 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 | 530600 | 530200 | CONTRACT REPAIRS | 5,300.00 | 4,139.00 | -28.05% | 4,078.19 | 3,660.21 | -11.42% | 478.79 |
| 145 | 531500 | 530210 | FOREIGN JUDGE EXP | 700.00 | 700.00 | 0.00% | 376.93 | 190.40 | -97.97% | 509.60 |
| 145 | 530500 | 530215 | ATTORNEY FEES | 50,000.00 | 50,000.00 | 0.00% | 10,845.14 | 25,176.52 | 56.92% | 24,823.48 |
| 145 | 531600 | 530220 | JURORS FEES | 24,335.00 | 39,000.00 | 37.60% | 12,873.49 | 27,993.66 | 54.01% | 11,006.34 |
| 145 | 531700 | 530225 | WITNESS FEES | 800.00 | 1,500.00 | 46.67% | 365.73 | 120.00 | -204.78% | 1,380.00 |
| 145 | 531800 | 530230 | TRANSCRIPTS | 3,929.35 | 4,943.00 | 20.51% | - | - | 0.00% | 4,943.00 |
| 145 | 530300 | 540100 | SUPPLIES | 7,000.00 | 7,000.00 | 0.00% | 3,259.73 | 5,920.44 | 44.94% | 1,079.56 |
| 145 | 531100 | 560100 | OTHER EXPENSE | 4,500.00 | 7,000.00 | 35.71% | 951.61 | 4,670.25 | 79.62% | 2,329.75 |
| 145 | 530700 | 560300 | TRAVEL | - | - | 0.00% | - | - | 0.00% | - |
| 145 | 590000 | 589000 | TRANSFERS OUT | - | - | 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 |
| Totals | | | | 422,721.58 | 459,531.99 | 8.01% | 261,637.44 | 285,344.83 | 8.31% | 174,187.16 |
| LAW LIBRARY | | | | | | | | | | |
| 146 | 510300 | 510200 | SALARIES LAW LIBRAR | - | - | 0.00% | - | - | 0.00% | - |
| 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% | - |
| 146 | 531100 | 560100 | OTHER EXPENSE | 11,650.00 | 10,450.00 | -11.48% | 11,650.00 | 1,200.00 | -870.83% | 9,250.00 |
| Totals | | | | 11,650.00 | 10,450.00 | -11.48% | 11,650.00 | 1,200.00 | -870.83% | 9,250.00 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|-----------------------|---------------|---------------|---------------------|---------------------|---------------------|---------------|-------------------|-------------------|---------------|-------------------|
| JUVENILE COURT | | | | | | | | | | |
| 150 | 510200 | 510200 | SALARIES EMPLOYEES | 271,200.00 | 279,000.00 | 2.80% | 183,813.49 | 180,885.78 | -1.62% | 98,114.22 |
| 150 | 510201 | 510250 | MAGISTRATE SALARIES | 59,000.00 | 61,000.00 | 3.28% | 40,800.06 | 42,024.06 | 2.91% | 18,975.94 |
| 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 | 530900 | 530101 | PSYCHOLOGICAL SERVI | - | - | 0.00% | - | - | 0.00% | - |
| 150 | 530600 | 530200 | CONTRACT REPAIRS | 3,500.00 | 3,500.00 | 0.00% | 220.00 | 320.00 | 31.25% | 3,180.00 |
| 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 | 530300 | 540100 | SUPPLIES | 7,000.00 | 7,000.00 | 0.00% | 2,999.39 | 2,123.25 | -41.26% | 4,876.75 |
| 150 | 531100 | 560100 | OTHER EXPENSE | 20,000.00 | 20,000.00 | 0.00% | 7,415.41 | 7,212.90 | -2.81% | 12,787.10 |
| 150 | 531101 | 560101 | CASA/GAL ESPENSES | - | - | 0.00% | - | - | 0.00% | - |
| 150 | 531102 | 560150 | OTHER JUVENILE DETE | 23,000.00 | 10,000.00 | -130.00% | - | 6,660.00 | 100.00% | 3,340.00 |
| 150 | 530800 | 560200 | ADVERTISING-PRINTIN | - | - | 0.00% | - | - | 0.00% | - |
| 150 | 530700 | 560300 | TRAVEL | 6,000.00 | 6,000.00 | 0.00% | 2,134.93 | 1,786.37 | -19.51% | 4,213.63 |
| 150 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | 390,100.00 | 386,900.00 | -0.83% | 237,383.28 | 241,012.36 | 1.51% | 145,887.64 |
| PROBATE COURT | | | | | | | | | | |
| 155 | 510100 | 510100 | SALARIES OFFICIAL | 11,656.26 | 11,656.26 | 0.00% | 7,466.80 | 7,466.80 | 0.00% | 4,189.46 |
| 155 | 510200 | 510200 | SALARIES EMPLOYEES | 74,600.00 | 77,000.00 | 3.12% | 51,567.00 | 50,183.27 | -2.76% | 26,816.73 |
| 155 | 510201 | 510210 | SALARIES REFEREE | - | - | 0.00% | - | - | 0.00% | - |
| 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% | - |
| 155 | 530900 | 530101 | PRBT CRT PSYCHOL SE | - | - | 0.00% | - | - | 0.00% | - |
| 155 | 530600 | 530200 | CONTRACT REPAIRS | 2,000.00 | 2,000.00 | 0.00% | - | 87.50 | 100.00% | 1,912.50 |
| 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 | 530300 | 540100 | SUPPLIES | 3,200.00 | 3,200.00 | 0.00% | 356.89 | 164.70 | -116.69% | 3,035.30 |
| 155 | 531100 | 560100 | OTHER EXPENSE | 5,000.00 | 5,000.00 | 0.00% | 678.39 | 406.17 | -67.02% | 4,593.83 |
| 155 | 530800 | 560200 | ADVERTISING-PRINTIN | - | - | 0.00% | - | - | 0.00% | - |
| 155 | 530700 | 560300 | TRAVEL | 500.00 | 500.00 | 0.00% | 168.72 | - | 0.00% | 500.00 |
| 155 | 531101 | 560500 | MENTAL HEALTH | 50,000.00 | 45,000.00 | -11.11% | 23,812.00 | 36,553.00 | 34.86% | 8,447.00 |
| Totals | | | | 147,056.26 | 144,456.26 | -1.80% | 84,049.80 | 94,861.44 | 11.40% | 49,594.82 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|------------------------|---------------|---------------|---------------------|---------------------|---------------------|---------------|-------------------|-------------------|---------------|------------------|
| CLERK OF COURTS | | | | | | | | | | |
| 160 | 510100 | 510100 | SALARIES OFFICIAL | 53,215.03 | 53,215.03 | 0.00% | 36,840.51 | 36,840.42 | 0.00% | 16,374.61 |
| 160 | 510200 | 510200 | SALARIES EMPLOYEES | 89,481.60 | 103,293.24 | 13.37% | 55,657.37 | 72,321.30 | 23.04% | 30,971.94 |
| 160 | 510201 | 510400 | CLK CRTS OVERTIME | - | - | 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% | - |
| 160 | 531200 | 530100 | CONTRACT SERVICE | - | - | 0.00% | - | - | 0.00% | - |
| 160 | 530300 | 540100 | SUPPLIES | - | 500.00 | 100.00% | - | - | 0.00% | 500.00 |
| 160 | 531100 | 560100 | OTHER EXPENSE | - | - | 0.00% | - | - | 0.00% | - |
| 160 | 530800 | 560200 | ADVERTISING-PRINTIN | - | - | 0.00% | - | - | 0.00% | - |
| 160 | 530700 | 560300 | TRAVEL | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | 142,696.63 | 157,008.27 | 9.12% | 92,497.88 | 109,161.72 | 15.27% | 47,846.55 |
| CORONER | | | | | | | | | | |
| 165 | 510100 | 510100 | SALARIES OFFICIAL | 41,465.00 | 41,465.00 | 0.00% | 28,498.84 | 28,498.86 | 0.00% | 12,966.14 |
| 165 | 510200 | 510200 | SALARIES EMPLOYEES | 17,053.92 | 17,053.92 | 0.00% | 11,806.56 | 11,806.56 | 0.00% | 5,247.36 |
| 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% | - |
| 165 | 531200 | 530100 | CONTRACT SERVICE | 40,000.00 | 60,000.00 | 33.33% | 36,707.00 | 33,222.00 | -10.49% | 26,778.00 |
| 165 | 530300 | 540100 | SUPPLIES | 2,250.00 | 2,250.00 | 0.00% | 360.80 | 102.69 | -251.35% | 2,147.31 |
| 165 | 531100 | 560100 | OTHER EXPENSE | 3,000.00 | 3,000.00 | 0.00% | - | - | 0.00% | 3,000.00 |
| 165 | 530700 | 560300 | TRAVEL | 8,000.00 | 8,000.00 | 0.00% | 303.59 | 899.36 | 66.24% | 7,100.64 |
| Totals | | | | 111,768.92 | 131,768.92 | 15.18% | 77,676.79 | 74,529.47 | -4.22% | 57,239.45 |
| MUNICIPAL COURT | | | | | | | | | | |
| 170 | 510100 | 510100 | SALARIES OFFICIAL | 25,300.00 | 25,300.00 | 0.00% | 16,866.64 | 16,866.72 | 0.00% | 8,433.28 |
| 170 | 510200 | 510200 | SALARIES EMPLOYEES | 61,871.36 | 64,483.84 | 4.05% | 44,938.95 | 45,991.50 | 2.29% | 18,492.34 |
| 170 | 510201 | 510300 | MUN CRT PART TIME H | - | - | 0.00% | - | - | 0.00% | - |
| 170 | 536400 | 524100 | WORKMENS COMP | - | - | 0.00% | - | - | 0.00% | - |
| 170 | 536700 | 525100 | PUBLIC EMPL RETIRE | - | - | 0.00% | - | - | 0.00% | - |
| 170 | | 530200 | CONTRACT REPAIRS | - | - | 0.00% | - | - | 0.00% | - |
| 170 | 531600 | 530220 | JURORS FEES | 3,500.00 | 3,500.00 | 0.00% | 400.00 | 3,480.00 | 88.51% | 20.00 |
| 170 | 531700 | 530225 | WITNESS FEES | 400.00 | 400.00 | 0.00% | 6.60 | 83.20 | 92.07% | 316.80 |
| 170 | 531101 | 530250 | ASSIGNED COUNSEL | 5,000.00 | 2,500.00 | -100.00% | 836.00 | 2,459.00 | 66.00% | 41.00 |
| 170 | 532000 | 530255 | CRIMINAL PROSECUTIO | 49,303.01 | 49,303.01 | 0.00% | 36,974.59 | 36,977.25 | 0.01% | 12,325.76 |
| 170 | 531100 | 560100 | OTHER EXPENSE | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | 145,374.37 | 145,486.85 | 0.08% | 100,022.78 | 105,857.67 | 5.51% | 39,629.18 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|---------------------------|---------------|---------------|--------------------------------|---------------------|---------------------|----------------|-------------------|-------------------|--------------|-------------------|
| BOARD OF ELECTIONS | | | | | | | | | | |
| 175 | 510100 | 510100 | SALARIES OFFICIAL | 23,037.04 | 23,037.04 | 0.00% | 15,638.60 | 15,239.89 | -2.62% | 7,797.15 |
| 175 | 510200 | 510200 | SALARIES EMPLOYEES | 221,401.30 | 190,000.00 | -16.53% | 125,092.82 | 120,864.40 | -3.50% | 69,135.60 |
| 175 | 510300 | 510300 | SALARIES EMPLOYEES | 97,370.00 | 54,000.00 | -80.31% | 33,245.96 | 35,478.10 | 6.29% | 18,521.90 |
| 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 | 531200 | 530100 | CONTRACT SERVICES | 99,000.00 | 100,000.00 | 1.00% | 70,737.05 | 85,284.65 | 17.06% | 14,715.35 |
| 175 | 530600 | 530200 | CONTRACT REPAIRS | 500.00 | 500.00 | 0.00% | - | 200.00 | 100.00% | 300.00 |
| 175 | 530300 | 540100 | SUPPLIES | 25,000.00 | 16,000.00 | -56.25% | 8,898.98 | 7,623.77 | -16.73% | 8,376.23 |
| 175 | 530400 | 550100 | EQUIPMENT | 9,800.00 | 42,000.00 | 76.67% | 9,785.30 | 37,754.48 | 74.08% | 4,245.52 |
| 175 | 531100 | 560100 | OTHER EXPENSE | 3,000.00 | 5,000.00 | 40.00% | 2,848.72 | 3,414.28 | 16.56% | 1,585.72 |
| 175 | 531101 | 560101 | UNANTICIPATED ELECTION EXPENSE | 17,730.19 | - | 0.00% | - | - | 0.00% | - |
| 175 | 530800 | 560200 | ADVERTISING-PRINTIN | 51,200.00 | 30,000.00 | -70.67% | 15,940.58 | 5,203.28 | -206.36% | 24,796.72 |
| 175 | 530700 | 560300 | TRAVEL | 7,000.00 | 5,000.00 | -40.00% | 2,853.59 | 1,847.92 | -54.42% | 3,152.08 |
| 175 | 530500 | 560400 | EDUCATION/CONFERENC | - | - | 0.00% | - | - | 0.00% | - |
| 175 | | 560800 | POLL WORKERS | - | 58,000.00 | 100.00% | - | 10,948.25 | 100.00% | 47,051.75 |
| 175 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | 0.00% | - | - | 0.00% | - |
| 175 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | 0.00% | - | - | 0.00% | - |
| 175 | 537001 | 590100 | ADVANCES OUT HAVA | 3,400.00 | - | 0.00% | 1,330.00 | - | 0.00% | - |
| Totals | | | | 642,438.53 | 523,537.04 | -22.71% | 320,852.60 | 323,859.02 | 0.93% | 199,678.02 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|-----------------|---------------|---------------|---------------------|---------------------|---------------------|--------------|---------------------|---------------------|---------------|-------------------|
| SHERIFF | | | | | | | | | | |
| 180 | 510100 | 510100 | SALARIES OFFICIAL | 69,372.00 | 69,372.00 | 0.00% | 48,026.80 | 48,026.70 | 0.00% | 21,345.30 |
| 180 | 510200 | 510200 | SALARIES EMPLOYEES | 200,932.00 | 193,688.00 | -3.74% | 144,282.39 | 153,868.26 | 6.23% | 39,819.74 |
| 180 | 510201 | 510201 | LAW ENFORCEMENT SAL | 956,317.09 | 1,021,569.60 | 6.39% | 652,560.57 | 729,831.51 | 10.59% | 291,738.09 |
| 180 | 510202 | 510400 | SHERIFFS OVERTIME | 33,851.84 | 43,000.00 | 21.27% | 24,496.97 | 33,096.40 | 25.98% | 9,903.60 |
| 180 | 533700 | 523100 | UNEMPLOYMENT | 6,170.09 | - | 0.00% | 1,039.58 | - | 0.00% | - |
| 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 | 531200 | 530100 | CONTRACT SERVICE | 32,500.00 | 31,230.35 | -4.07% | 25,940.83 | 28,877.21 | 10.17% | 2,353.14 |
| 180 | 531201 | 530101 | SERVICE-MEDICAL | - | - | 0.00% | - | - | 0.00% | - |
| 180 | 530600 | 530200 | CONTRACT REPAIRS | 2,415.21 | 500.00 | -383.04% | 411.68 | 105.00 | -292.08% | 395.00 |
| 180 | 530601 | 530250 | REPAIR VEHICLES | 50,000.00 | 50,915.94 | 1.80% | 27,887.86 | 48,670.73 | 42.70% | 2,245.21 |
| 180 | 530300 | 540100 | SUPPLIES | 9,000.00 | 10,000.00 | 10.00% | 8,163.42 | 9,642.28 | 15.34% | 357.72 |
| 180 | 530301 | 540200 | SHERIFF GASOLINE | 123,878.61 | 150,000.00 | 17.41% | 96,754.26 | 97,774.48 | 1.04% | 52,225.52 |
| 180 | 530400 | 550100 | EQUIPMENT | 24,000.00 | 39,250.00 | 38.85% | 12,371.25 | 38,856.16 | 68.16% | 393.84 |
| 180 | 531100 | 560100 | OTHER EXPENSE | - | - | 0.00% | - | - | 0.00% | - |
| 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 | 530800 | 560200 | ADVERTISING-PRINTIN | - | - | 0.00% | - | - | 0.00% | - |
| 180 | 530700 | 560300 | TRAVEL | 500.00 | 102.27 | -388.90% | - | 102.27 | 100.00% | - |
| 180 | 530701 | 560350 | PURSUING PRISONERS | 5,000.00 | 5,000.00 | 0.00% | 1,568.00 | 3,915.00 | 59.95% | 1,085.00 |
| 180 | 531500 | 560410 | CANINE EXP | 1,000.00 | 500.00 | -100.00% | 406.20 | 155.15 | -161.81% | 344.85 |
| 180 | 531600 | 560420 | SO DARE EXP | 5,023.58 | 5,000.00 | -0.47% | 5,023.58 | 5,000.00 | -0.47% | - |
| 180 | 531300 | 560500 | ALLOWANCES | 34,686.00 | 30,832.00 | -12.50% | 34,686.00 | 30,832.00 | -12.50% | - |
| 180 | 532100 | 560550 | TRAINING SCHOOL | 5,000.00 | 3,000.00 | -66.67% | 1,150.00 | 2,787.00 | 58.74% | 213.00 |
| 180 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | 0.00% | - | - | 0.00% | - |
| 180 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | 0.00% | - | - | 0.00% | - |
| 180 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| 180 | 537001 | 590100 | ADVANCES OUT | 10,871.75 | - | 0.00% | 10,871.75 | - | 0.00% | - |
| 180 | 534000 | 590150 | COPS FAST - COUNTY | - | - | 0.00% | - | - | 0.00% | - |
| 180 | 534001 | 590200 | OCJS-DVDA COUNTY MA | 3,683.31 | 12,000.00 | 69.31% | 3,683.31 | 12,000.00 | 69.31% | - |
| Totals | | | | 1,574,201.48 | 1,665,960.16 | 5.51% | 1,099,324.45 | 1,243,540.15 | 11.60% | 422,420.01 |
| RECORDER | | | | | | | | | | |
| 185 | 510100 | 510100 | SALARIES OFFICIAL | 50,203.00 | 50,203.00 | 0.00% | 34,755.96 | 34,755.84 | 0.00% | 15,447.16 |
| 185 | 510200 | 510200 | SALARIES EMPLOYEES | 70,287.80 | 71,778.44 | 2.08% | 48,845.40 | 49,707.00 | 1.73% | 22,071.44 |
| 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% | - |
| 185 | 531200 | 530100 | CONTRACT SERVICE | 68,000.00 | 68,000.00 | 0.00% | 25,779.39 | 22,893.49 | -12.61% | 45,106.51 |
| 185 | 531201 | 530101 | FILM STORAGE | - | - | 0.00% | - | - | 0.00% | - |
| 185 | 530600 | 530200 | CONTRACT REPAIRS | - | - | 0.00% | - | - | 0.00% | - |
| 185 | 530300 | 540100 | SUPPLIES | 2,000.00 | 2,500.00 | 20.00% | 1,078.93 | 1,751.58 | 38.40% | 748.42 |
| 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 | 531202 | 560102 | MICROFILM-HEALTH DE | - | - | 0.00% | - | - | 0.00% | - |
| 185 | 532500 | 560103 | DOCUMENTS | - | - | 0.00% | - | - | 0.00% | - |
| 185 | 530700 | 560300 | TRAVEL | 550.00 | 550.00 | 0.00% | 301.03 | 488.15 | 38.33% | 61.85 |
| 185 | 531300 | 560500 | HOUSING TRUST FUND | 500.00 | 500.00 | 0.00% | - | - | 0.00% | 500.00 |
| Totals | | | | 193,548.92 | 195,539.56 | 1.02% | 112,768.83 | 111,604.18 | -1.04% | 83,935.38 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|---|---------------|---------------|----------------------------|---------------------|---------------------|--------------|---------------------|---------------------|---------------|-------------------|
| RECORDER - MICROFILM | | | | | | | | | | |
| 186 | 510200 | 510200 | MICROFILM SALARY | 39,511.80 | 40,285.16 | 1.92% | 27,477.40 | 27,896.40 | 1.50% | 12,388.76 |
| 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% | - |
| 186 | 531201 | 530100 | MICROFILM FILM STOR | 4,000.00 | 4,000.00 | 0.00% | 2,615.36 | 2,486.63 | -5.18% | 1,513.37 |
| 186 | 530600 | 530200 | MICROFILM REPAIRS | - | - | 0.00% | - | - | 0.00% | - |
| 186 | 530300 | 540100 | MICROFILM SUPPLIES | 500.00 | 500.00 | 0.00% | 238.60 | - | 0.00% | 500.00 |
| 186 | 531202 | 560101 | MICROFILM HEALTH | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | 44,011.80 | 44,785.16 | 1.73% | 30,331.36 | 30,383.03 | 0.17% | 14,402.13 |
| COMMISSIONERS - CAPITAL IMPROVEMENTS | | | | | | | | | | |
| 194 | 530606 | 530920 | COUNTY SCHOOL BOARD | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 531201 | 530960 | CONTRACT SERVICES | 122,901.81 | 135,000.00 | 8.96% | 103,542.54 | 94,379.42 | -9.71% | 40,620.58 |
| 194 | 530400 | 550100 | OTHER EQUIPMENT | 63,500.00 | 177,603.69 | 64.25% | 32,554.23 | 159,810.17 | 79.63% | 17,793.52 |
| 194 | 530608 | 560101 | HISTORICAL SOCIETY | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 530609 | 560102 | COUNTY PLANNER | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 530612 | 560103 | MONDAY/SUNDAY CREEK | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 537001 | 590100 | ADVANCES OUT - DOG | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 530601 | 590200 | EMA TRANSFERS OUT | 34,528.00 | 35,563.84 | 2.91% | 34,528.00 | 35,563.84 | 2.91% | - |
| 194 | 530603 | 590500 | 691 LOAN | 108,728.96 | 108,728.96 | 0.00% | 54,364.48 | 54,364.48 | 0.00% | 54,364.48 |
| 194 | 530605 | 590510 | CLINE COURT HOUSE B | 354,450.00 | - | 0.00% | 7,225.00 | - | 0.00% | - |
| 194 | 530607 | 590520 | COURTHOUSE RENOVATI | 67,406.01 | 70,386.26 | 4.23% | 53,104.38 | 54,978.63 | 3.41% | 15,407.63 |
| 194 | 530611 | 590530 | GIS | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 531100 | 590540 | CAPITOL IMPROVEMENT | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 531102 | 590545 | HEALTH DEPT. RENOVA | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 530604 | 530910 | PUBLIC DEFENDER | 462,404.00 | 462,404.00 | 0.00% | 346,803.00 | 344,029.00 | -0.81% | 118,375.00 |
| 194 | 530610 | 530950 | LEGAL SERVICE [JUVE | 123,000.00 | 123,000.00 | 0.00% | 72,186.29 | 71,007.42 | -1.66% | 51,992.58 |
| 194 | 531103 | 560104 | MONITORING SYSTEM E | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 531101 | 530955 | REGIONAL JAIL | 1,222,575.66 | 1,675,991.66 | 27.05% | 1,154,268.61 | 1,297,710.13 | 11.05% | 378,281.53 |
| 194 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 596100 | 570101 | EMA VEHICLE LOAN PRINCIPAL | 4,885.63 | - | 0.00% | - | - | 0.00% | - |
| 194 | 596010 | 571100 | DEBT SERVICE-INTERE | - | - | 0.00% | - | - | 0.00% | - |
| 194 | 596110 | 571101 | EMA VEHICLE LOAN INTEREST | 346.73 | - | 0.00% | - | - | 0.00% | - |
| 194 | 530602 | 530900 | 691 MAINTENANCE | 64,000.00 | 67,000.00 | 4.48% | 47,190.80 | 66,191.44 | 28.71% | 808.56 |
| Totals | | | | 2,628,726.80 | 2,855,678.41 | 7.95% | 1,905,767.33 | 2,178,034.53 | 12.50% | 677,643.88 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|---|---------------|---------------|---------------------|---------------------|---------------------|----------------|-------------------|-------------------|-----------------|-------------------|
| COMMISSIONERS - BUILDING & GROUNDS | | | | | | | | | | |
| 195 | 510200 | 510200 | SALARIES EMPLOYEES | 153,200.00 | 158,000.00 | 3.04% | 105,367.70 | 108,248.33 | 2.66% | 49,751.67 |
| 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 | 531200 | 530100 | CONTRACT SERVICE CR | 265,179.26 | 265,084.06 | -0.04% | 146,922.21 | 152,322.64 | 3.55% | 112,761.42 |
| 195 | 596020 | 530101 | ATHENS COUNTY FIREF | - | - | 0.00% | - | - | 0.00% | - |
| 195 | 530600 | 530200 | CRT HSE CONTRACT RE | 8,000.00 | 8,000.00 | 0.00% | 4,190.02 | 3,625.08 | -15.58% | 4,374.92 |
| 195 | 530300 | 540100 | CRT HSE SUPPLIES | 50,000.00 | 39,000.00 | -28.21% | 27,767.34 | 27,757.82 | -0.03% | 11,242.18 |
| 195 | 530400 | 550100 | CRT HSE EQUIPMENT | 10,000.00 | 35,000.00 | 71.43% | 6,323.05 | 24,091.82 | 73.75% | 10,908.18 |
| 195 | 531100 | 560100 | OTHER EXPENSE | 1,200.00 | 8,000.00 | 85.00% | 764.22 | 4,241.79 | 81.98% | 3,758.21 |
| 195 | 531101 | 560101 | OTHER EXP-PIGEON CO | - | - | 0.00% | - | - | 0.00% | - |
| 195 | 531102 | 560102 | CLEANING EXTENSION | - | - | 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 | 530700 | 560300 | TRAVEL & EXPENSES | - | - | 0.00% | - | - | 0.00% | - |
| 195 | 531103 | 560525 | BIKEPATH MAINTENANC | 3,500.00 | 3,500.00 | 0.00% | 2,165.00 | 2,453.62 | 11.76% | 1,046.38 |
| 195 | 596000 | 570100 | DEBT SERVICE-PRINCI | - | - | 0.00% | - | - | 0.00% | - |
| 195 | 596010 | 571100 | DEBT SERVICES-INTER | - | - | 0.00% | - | - | 0.00% | - |
| 195 | 537000 | 580100 | TRANSFERS OUT | 18,570.74 | 14,915.94 | -24.50% | 18,570.74 | 14,915.94 | -24.50% | - |
| 195 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | 515,300.00 | 537,100.00 | 4.06% | 317,487.70 | 343,103.13 | 7.47% | 193,996.87 |
| 201 | 531100 | 530102 | CO PART PUBLIC DEFE | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | - | - | 0.00% | - | - | 0.00% | - |
| 205 | 532600 | 560101 | GRANT | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | - | - | 0.00% | - | - | 0.00% | - |
| VITAL STATISTICS | | | | | | | | | | |
| 210 | 532400 | 560100 | FEES | 1,000.00 | 1,000.00 | 0.00% | 865.60 | 844.00 | -2.56% | 156.00 |
| Totals | | | | 1,000.00 | 1,000.00 | 0.00% | 865.60 | 844.00 | -2.56% | 156.00 |
| COMMISSIONERS - AGRICULTURE | | | | | | | | | | |
| 215 | 536400 | 524100 | WORK COMP AGRICULTU | - | - | 0.00% | - | - | 0.00% | - |
| 215 | 532601 | 560600 | GRANT CO EXTENSION | 80,000.00 | 86,066.00 | 7.05% | 60,000.00 | 64,549.50 | 7.05% | 21,516.50 |
| 215 | 532602 | 560610 | GRANT SOIL CONSERVA | 135,000.00 | 137,124.00 | 1.55% | 135,000.00 | 137,124.00 | 1.55% | - |
| 215 | 532603 | 560620 | GRANT ATHENS CO FAI | 1,500.00 | 1,500.00 | 0.00% | 1,500.00 | 1,500.00 | 0.00% | - |
| 215 | 532604 | 560630 | GRANT ALBANY FAIR | 800.00 | 800.00 | 0.00% | 800.00 | - | 0.00% | 800.00 |
| 215 | 532700 | 560640 | APIARY INSPECTION | 4,000.00 | 4,000.00 | 0.00% | 3,543.52 | 3,224.28 | -9.90% | 775.72 |
| 215 | 532800 | 560645 | CATTLE DISEASE | - | - | 0.00% | - | - | 0.00% | - |
| Totals | | | | 221,300.00 | 229,490.00 | 3.57% | 200,843.52 | 206,397.78 | 2.69% | 23,092.22 |
| COMMISSIONERS - OTHER HEALTH | | | | | | | | | | |
| 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% | - | 17,776.53 | 100.00% | 52,930.47 |
| 220 | 531100 | 560103 | T B CONTRACT | - | - | 0.00% | - | - | 0.00% | - |
| 220 | 531101 | 560104 | OTHER RABIES CLINIC | - | - | 0.00% | - | - | 0.00% | - |
| 220 | 533000 | 560102 | CRIPPLED CHILDREN | 93,072.15 | - | 0.00% | 61,904.24 | - | 0.00% | - |
| Totals | | | | 95,572.15 | 73,207.00 | -30.55% | 61,904.24 | 17,776.53 | -248.24% | 55,430.47 |

| Dept | Old Line Item | New Line Item | Description | 2012 Appropriations | 2013 Appropriations | % Change | 2012 Y-T-D | 2013 Y-T-D | % Change | 2013 Unexpended |
|---|---------------|---------------|---------------------------|----------------------|----------------------|--------------|---------------------|---------------------|---------------|---------------------|
| VETERANS | | | | | | | | | | |
| 230 | 510100 | 510100 | SALARIES OFFICIAL | 32,450.00 | 32,500.00 | 0.15% | 22,450.00 | 22,500.00 | 0.22% | 10,000.00 |
| 230 | 510200 | 510200 | SALARIES EMPLOYEES | 80,000.00 | 80,000.00 | 0.00% | 45,169.27 | 49,345.08 | 8.46% | 30,654.92 |
| 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% | - |
| 230 | 530300 | 540100 | SUPPLIES | 4,300.00 | 4,370.00 | 1.60% | 3,616.33 | 3,535.65 | -2.28% | 834.35 |
| 230 | 520000 | 550100 | CAPITAL IMPROVE | 1,200.00 | 1,130.00 | -6.19% | - | - | 0.00% | 1,130.00 |
| 230 | 531100 | 560100 | OTHER EXPENSE | 3,000.00 | 3,000.00 | 0.00% | 2,262.57 | 1,956.41 | -15.65% | 1,043.59 |
| 230 | 530701 | 560201 | RELIEF TRAVEL | 56,363.98 | 55,000.00 | -2.48% | 17,492.52 | 17,798.71 | 1.72% | 37,201.29 |
| 230 | 530800 | 560202 | RSVP TRAVEL | 28,686.02 | 30,000.00 | 4.38% | 21,067.50 | 21,313.53 | 1.15% | 8,686.47 |
| 230 | 530700 | 560300 | TRAVEL & EXPENSES | 4,000.00 | 6,000.00 | 33.33% | 3,791.77 | 4,972.35 | 23.74% | 1,027.65 |
| 230 | 533200 | 560400 | RELIEF ALLOWANCE | 228,575.40 | 228,962.13 | 0.17% | 195,171.39 | 189,498.48 | -2.99% | 39,463.65 |
| 230 | 533300 | 560700 | INDIGENT BURIAL | 10,000.00 | 8,000.00 | -25.00% | 2,000.00 | 3,000.00 | 33.33% | 5,000.00 |
| Sub Total | | | | 448,575.40 | 448,962.13 | 0.09% | 313,021.35 | 313,920.21 | 0.29% | 135,041.92 |
| 231 | 533300 | 540110 | GRAVE MARKERS | 26,000.00 | 26,000.00 | 0.00% | 18,049.94 | 25,912.24 | 30.34% | 87.76 |
| 231 | 533400 | 540120 | MEMORIAL DAY EXPENS | 7,000.00 | 7,000.00 | 0.00% | 5,040.64 | 5,163.50 | 2.38% | 1,836.50 |
| Sub Total | | | | 33,000.00 | 33,000.00 | 0.00% | 23,090.58 | 31,075.74 | 25.70% | 1,924.26 |
| Total | | | | 481,575.40 | 481,962.13 | 0.08% | 336,111.93 | 344,995.95 | 2.58% | 136,966.18 |
| COMMISSIONERS - INSURANCE PENSIONS | | | | | | | | | | |
| 235 | 533900 | 520100 | CEBCO - HEALTH INSURANCE | 1,173,107.08 | 1,099,180.35 | -6.73% | 779,544.08 | 692,924.83 | -12.50% | 406,255.52 |
| 235 | 533902 | 520200 | MMOH - HEALTH INSURANCE | - | 103,156.19 | 100.00% | - | 52,474.03 | 100.00% | 50,682.16 |
| 235 | | 520300 | DENTAL - HEALTH INSURANCE | - | 27,608.71 | 100.00% | - | 16,285.60 | 100.00% | 11,323.11 |
| 235 | | 520400 | VISION - HEALTH INSURANCE | - | 14,266.80 | 100.00% | - | 10,907.01 | 100.00% | 3,359.79 |
| 235 | | 520500 | COBRA - HEALTH INSURANCE | - | 10,729.45 | 100.00% | - | 7,529.44 | 100.00% | 3,200.01 |
| 235 | 533901 | 521100 | LIFE INSURANCE | 8,000.00 | 8,000.00 | 0.00% | 6,416.96 | 3,424.32 | -87.39% | 4,575.68 |
| 235 | 533906 | 522100 | MEDICARE EMPLOY | 60,000.00 | 70,000.00 | 14.29% | 39,025.68 | 41,906.88 | 6.88% | 28,093.12 |
| 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% | 294,865.95 | 283,994.53 | -3.83% | 191,005.47 |
| 235 | 533905 | 527100 | DEFERRED COMPENSATI | - | - | 0.00% | - | - | 0.00% | - |
| 235 | 533904 | 527110 | AFSCME PACKAGE | - | - | 0.00% | - | - | 0.00% | - |
| 235 | 533903 | 527120 | ADJUSTED COMPENSATI | - | - | 0.00% | - | - | 0.00% | - |
| 235 | 533500 | 560125 | TAXES & ASSESSMENTS | - | - | 0.00% | - | - | 0.00% | - |
| 235 | 533800 | 560950 | OFFICIAL BONDS | 3,625.00 | 6,625.00 | 45.28% | 2,501.00 | 5,607.00 | 55.40% | 1,018.00 |
| 235 | 536701 | 526100 | PERS 18.1% | 201,028.68 | 210,000.00 | 4.27% | 153,606.35 | 152,853.19 | -0.49% | 57,146.81 |
| Totals | | | | 1,954,414.42 | 2,054,043.57 | 4.85% | 1,308,325.57 | 1,297,383.90 | -0.84% | 756,659.67 |
| COMMISSIONERS - PUBLIC ASSISTANCE | | | | | | | | | | |
| 236 | 533700 | 523100 | UNEMPLOYMENT | - | - | 0.00% | - | - | 0.00% | - |
| 236 | 533600 | 529100 | INSURANCE CO BUILDI | 272,808.00 | 263,500.00 | -3.53% | 248,744.00 | 253,559.00 | 1.90% | 9,941.00 |
| 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 | 534000 | 560000 | UNANTICIPATED EMERG | - | 22,335.00 | 100.00% | - | - | 0.00% | 22,335.00 |
| 236 | 590000 | 589000 | TRANSFERS OUT (GL O | - | - | 0.00% | - | - | 0.00% | - |
| 236 | 535000 | 590100 | CASH ADVANCES OUT | 11,531.87 | - | 0.00% | 11,531.87 | - | 0.00% | - |
| 236 | 532600 | 590600 | GRANT PUBLIC ASST | 82,034.00 | 72,475.00 | -13.19% | 82,034.00 | 72,475.00 | -13.19% | - |
| 236 | 532601 | 590650 | GRANT CHILD SUPPORT | 245,650.00 | 297,500.00 | 17.43% | 245,650.00 | 297,500.00 | 17.43% | - |
| Totals | | | | 620,023.87 | 671,810.00 | 7.71% | 592,553.92 | 626,034.00 | 5.35% | 45,776.00 |
| Total Expenses | | | | 12,103,821.40 | 12,750,417.60 | 5.00% | 8,391,697.65 | 9,007,853.57 | 7.00% | 3,742,564.03 |

| Account | Description | Y-T-D | Y-T-D | % Change | 2012 | 2012 | 2013 | 2013 |
|---------|----------------------------------|--------------|--------------|----------|--------------|---------|--------------|---------|
| | | 2012 | 2013 | | Certified | % Rec'd | Certified | % Rec'd |
| 410100 | GENERAL TAX | 1,898,315.83 | 1,122,205.10 | -69.16% | 1,821,438.00 | 4.22% | 1,821,438.00 | -38.39% |
| 410200 | TANGIBLE TAX, PERSONAL PROP | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 410300 | CLASSIFIED TAX | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 410400 | TRAILER TAX | 21,671.39 | 20,891.74 | -3.73% | 32,500.00 | -33.32% | 30,000.00 | -30.36% |
| 411100 | PERMISSIVE TAX | 3,802,545.57 | 3,872,415.08 | 1.80% | 5,200,000.00 | -26.87% | 5,400,000.00 | -28.29% |
| 412100 | HOMESTEAD & ROLLBACK | 118,775.52 | 120,247.44 | 1.22% | 219,621.00 | -45.92% | 220,948.00 | -45.58% |
| 412150 | PUBLIC UTILITY REIMBURSEMENT | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 412155 | PERSONAL PROPERTY REIMBURSEMENT | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 412200 | LOCAL GOVERNMENT | 562,843.26 | 374,720.04 | -50.20% | 730,664.00 | -22.97% | 516,556.00 | -27.46% |
| 412250 | CASINO REVENUE | 56,537.31 | 529,455.59 | 89.32% | 56,537.31 | 0.00% | 688,235.00 | -23.07% |
| 412300 | PYMT IN LIEU OF TAXES | 44,972.67 | 45,953.04 | 2.13% | 90,000.00 | -50.03% | 45,000.00 | 2.12% |
| 412400 | SHERIFF-PROS ATY STATE SAL REIMB | 16,370.00 | 32,740.00 | 50.00% | 32,000.00 | -48.84% | 32,000.00 | 2.31% |
| 412405 | LOSS CONTROL SALARY REIMB | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 412450 | ARRA VICTIMS ASSISTANCE | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 412500 | OTHER TITLE IVD-PROSECUTOR | 7,316.60 | 3,339.79 | -119.07% | 27,000.00 | -72.90% | 10,000.00 | -66.60% |
| 412506 | COURT SECURITY GRANT | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 412507 | BWC GRANTS | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 412510 | OTHER TITLE IVD COMMON PLEAS CT | 46,735.21 | 83,002.44 | 43.69% | 60,000.00 | -22.11% | 47,000.00 | 76.60% |
| 412520 | OTHER TITLE IVD-JUVENILE CT | 41,789.47 | 30,983.20 | -34.88% | 60,000.00 | -30.35% | 60,000.00 | -48.36% |
| 412530 | OTHER TITLE IVD-CLERK OF COURTS | 7,472.78 | 8,376.16 | 10.79% | 14,000.00 | -46.62% | 10,025.00 | -16.45% |
| 412600 | PUB DEF-MUN CONT SERV | 84,065.06 | 82,523.88 | -1.87% | 162,000.00 | -48.11% | 162,000.00 | -49.06% |
| 412610 | PUB DEF-STATE | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 412620 | PUBLIC DEFENDER RECOUPMENT | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 413100 | FEES AUDITOR / TRANSFER | 183,914.70 | 114,942.68 | -60.01% | 210,000.00 | -12.42% | 210,000.00 | -45.27% |
| 413105 | SALES PERS PROPERTY | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 413110 | CONVEYANCE TAX | 517,210.81 | 261,229.30 | -97.99% | 250,000.00 | 106.88% | 260,000.00 | 0.47% |
| 413120 | SALES & COPIES | 137.84 | 109.05 | -26.40% | 100.00 | 37.84% | 100.00 | 9.05% |
| 413130 | MOBILE HOME CONVEYANCE FEE | 2,014.40 | 2,437.60 | 17.36% | 3,500.00 | -42.45% | 3,000.00 | -18.75% |
| 413140 | MOBILE HOME TRANSFER FEES | 108.00 | 96.50 | -11.92% | 150.00 | -28.00% | 150.00 | -35.67% |
| 413150 | TRANSFER FEE | 996.00 | 948.50 | -5.01% | 1,200.00 | -17.00% | 1,200.00 | -20.96% |
| 413200 | FEES RECORDER | 126,172.90 | 129,612.77 | 2.65% | 150,000.00 | -15.88% | 150,000.00 | -13.59% |
| 413210 | FEES MICROFILM | 533.99 | 55.00 | -870.89% | 1,000.00 | -46.60% | 1,000.00 | -94.50% |
| 413220 | HOUSING TRUST FUND FEES | 1,484.70 | 992.70 | -49.56% | 1,500.00 | -1.02% | 1,500.00 | -33.82% |
| 413230 | FEES CLK CRTS | 161,526.68 | 183,137.45 | 11.80% | 320,000.00 | -49.52% | 208,754.68 | -12.27% |
| 413240 | FEES TREASURER | 201,154.82 | 119,511.20 | -68.31% | 220,000.00 | -8.57% | 220,000.00 | -45.68% |
| 413250 | FEES PRBT CRT | 25,874.93 | 26,345.14 | 1.78% | 50,000.00 | -48.25% | 38,000.00 | -30.67% |
| 413260 | FEES JUV CT /DRUG SCR&MON , BOND | 5,723.00 | 6,227.00 | 8.09% | 14,000.00 | -59.12% | 8,500.00 | -26.74% |
| 413265 | JUVENILE LAW LIBRARY | 1,449.00 | 1,331.75 | -8.80% | 1,200.00 | 20.75% | 1,200.00 | 10.98% |
| 413270 | FEES SHERIFF | 50,187.94 | 51,721.94 | 2.97% | 75,000.00 | -33.08% | 75,000.00 | -31.04% |
| 413280 | FEES BRD ELECTIONS | 237.30 | 1,421.40 | 83.31% | 1,500.00 | -84.18% | 2,000.00 | -28.93% |
| 413290 | MONITORING SYSTEM FEES | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 413300 | FEES PROS ATTY | 3,564.35 | 546.53 | -552.18% | 1,500.00 | 137.62% | 5,000.00 | -89.07% |
| 413400 | FEES 5% PERM MV | 8,236.76 | 8,235.57 | -0.01% | 12,000.00 | -31.36% | 12,250.00 | -32.77% |
| 413450 | FEES 5% HOTEL LODGING | 11,087.74 | 11,168.87 | 0.73% | 14,000.00 | -20.80% | 14,000.00 | -20.22% |

| Account | Description | Y-T-D | Y-T-D | % Change | 2012 | 2012 | 2013 | 2013 |
|---------|----------------------------------|------------|------------|-----------|------------|----------|------------|---------|
| | | 2012 | 2013 | | Certified | % Rec'd | Certified | % Rec'd |
| 413500 | CONTRACT FEES BRD OF COMMISSIONE | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 413510 | HEALTH DISTRICT C&DD FEE | 855.18 | 873.74 | 2.12% | 800.00 | 6.90% | 1,200.00 | -27.19% |
| 413520 | VENDING MACHINE | 942.15 | 465.32 | -102.47% | 1,600.00 | -41.12% | 1,200.00 | -61.22% |
| 413530 | SALES RENTAL & LEASE | 5,232.00 | 15,350.00 | 65.92% | 12,000.00 | -56.40% | 12,000.00 | 27.92% |
| 413540 | EMA VEHICLE LEASE | 500.00 | - | 0.00% | 6,000.00 | -91.67% | - | 0.00% |
| 413550 | FLAG SALES | 67.00 | - | 0.00% | - | 0.00% | - | 0.00% |
| 413600 | ELECTION EXPENSE | 64,277.01 | 5,255.48 | -1123.05% | 66,000.00 | -2.61% | 5,255.48 | 0.00% |
| 413700 | PUBLIC DEF. FEE MUNI. COURT | 7,618.97 | 7,531.68 | -1.16% | 12,000.00 | -36.51% | 13,500.00 | -44.21% |
| 413710 | PUBLIC DEF. FEE CP COURT | 3,319.65 | 4,132.95 | 19.68% | 4,000.00 | -17.01% | 4,000.00 | 3.32% |
| 413720 | PUBLIC DEF. FEE P/J COURT | 825.60 | 1,128.00 | 26.81% | 1,000.00 | -17.44% | 1,000.00 | 12.80% |
| 413800 | OTHER-HOUSING PRISONERS | 7,328.62 | 7,083.05 | -3.47% | 16,000.00 | -54.20% | 16,000.00 | -55.73% |
| 413900 | PROS ATTY SALARY REIMB VAP | 99,413.17 | 58,396.43 | -70.24% | 180,000.00 | -44.77% | 153,000.00 | -61.83% |
| 413910 | PROS ATTY SALARY REIMB DRC | 29,532.72 | 12,846.49 | -129.89% | 40,480.00 | -27.04% | 25,000.00 | -48.61% |
| 413920 | PROS ATTY SALARY REIMB ACDJFS | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 413930 | PROS ATTY SALARY REIMB ACCS | 44,257.38 | 35,328.51 | -25.27% | 130,000.00 | -65.96% | 90,000.00 | -60.75% |
| 413940 | SHERIFF DEPT SALARY REIMBS | 23,588.98 | 42,125.64 | 44.00% | 57,000.00 | -58.62% | 58,000.00 | -27.37% |
| 413950 | MUNI COURT JUDGE SALARY REIMB | 2,145.80 | 1,060.83 | -102.28% | 1,500.00 | 43.05% | 3,000.00 | -64.64% |
| 414100 | LICENSE-VENDOR | 1,375.00 | 1,825.00 | 24.66% | 2,000.00 | -31.25% | 2,000.00 | -8.75% |
| 414200 | LICENSE-PRIVATE INVEST | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 414300 | LICENSE-CIGARETTE | 925.53 | 882.39 | -4.89% | 600.00 | 54.26% | 800.00 | 10.30% |
| 415100 | FINES MUNICIPAL CRT | 128,364.40 | 97,981.83 | -31.01% | 150,000.00 | -14.42% | 160,000.00 | -38.76% |
| 415200 | FINES JUVENILE CRT | 706.87 | 1,111.35 | 36.40% | 2,200.00 | -67.87% | 1,400.00 | -20.62% |
| 416100 | INVESTMENT-TREAS / INTEREST | 168,140.17 | 72,402.87 | -132.23% | 200,000.00 | -15.93% | 192,000.00 | -62.29% |
| 416200 | TREAS CAPITAL GAINS | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 416300 | INVESTMENT-OTHER / INTEREST | 152.88 | 178.31 | 14.26% | 550.00 | -72.20% | 200.00 | -10.85% |
| 417100 | RESTITUTION-JUVE CRT | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417150 | RESTITUTION-REGIONAL JAIL | 40,362.96 | 19,092.00 | -111.41% | 52,000.00 | -22.38% | 52,000.00 | -63.28% |
| 417200 | SHERIFF CANINE ACCT | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417250 | SHERIFF DARE ACCT | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417300 | BUREAU OF INSPECTION | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417400 | UNEXP ALLOW PROS ATTY | 25,531.00 | - | 0.00% | - | 0.00% | - | 0.00% |
| 417450 | UNEXP ALLOW SHERIFF | 4,454.00 | - | 0.00% | - | 0.00% | - | 0.00% |
| 417500 | REF & REIMB/ANTIC SAL & 691 REIM | 28,622.33 | 27,949.72 | -2.41% | 26,000.00 | 10.09% | 28,000.00 | -0.18% |
| 417510 | OTHER ASSIGNED COUNSEL/RC2941.51 | 20,120.94 | 24,627.07 | 18.30% | 32,000.00 | -37.12% | 32,000.00 | -23.04% |
| 417520 | OTHER CRIM COST,PROBATE CT,INDIG | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417530 | OTHER-TITLE IVD | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417540 | OTHER DISASTER SERV,EMERGENCY MG | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417550 | OTHER-INDIRECT COSTS | 59,513.33 | 249,503.48 | 76.15% | 267,000.00 | -77.71% | 297,000.00 | -15.99% |
| 417600 | DUI HOUSING CLERK OF COURTS | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417650 | LAW LIBRARY REFUNDS | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417700 | INS REFUNDS , COBRA | - | 20,707.51 | 100.00% | - | 0.00% | - | 0.00% |
| 417710 | INSURANCE COBRA | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417720 | INSURANCES | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417730 | FLEET INSURANCE/INSURANCE REIMBU | - | 33,421.64 | 100.00% | 32,000.00 | -100.00% | 49,000.00 | -31.79% |
| 417800 | OTHER NON-REVENUE/PHONE POSTAGE | 34,786.88 | 48,426.15 | 28.17% | 35,000.00 | -0.61% | 39,415.54 | 22.86% |

| Account | Description | Y-T-D | Y-T-D | % Change | 2012 | 2012 | 2013 | 2013 |
|---|----------------------------------|---------------------|---------------------|-----------------|----------------------|----------------|-------------------------|----------------|
| | | 2012 | 2013 | | Certified | % Rec'd | Certified | % Rec'd |
| 417805 | DELQ TAX ADV COSTS | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417850 | UNCLAIMED MONEY | - | 1,344.22 | 100.00% | 873.00 | -100.00% | - | 0.00% |
| 417900 | OS WARRANTS RE-ENTERED | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417905 | OTHER-NOTE PROCEEDS | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 417950 | NSF CHECK FEE | 440.00 | 440.00 | 0.00% | 200.00 | 120.00% | 200.00 | 120.00% |
| 418100 | PROCEEDS OF LOANS (G.L. ONLY) | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 419100 | SALE OF FIXED ASSETS (G.L. ONLY) | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 420100 | PROCEEDS OF CAPITAL LEASES | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 421100 | ADVANCES IN | 23,733.62 | - | 0.00% | 35,803.62 | -33.71% | 34,595.84 | -100.00% |
| 422100 | TRANSFERS IN (GL ONLY) | - | - | 0.00% | - | 0.00% | - | 0.00% |
| 422101 | TRANSFERS IN | - | - | 0.00% | - | 0.00% | - | 0.00% |
| TOTALS: | | 8,838,160.67 | 8,038,396.11 | -9.95% | 11,197,016.93 | -21.07% | \$ 11,526,623.54 | -30.26% |
| TOTAL CURRENT EXPENDITURES: | | 8,391,697.65 | 9,007,853.57 | 7.34% | | | | |
| Sub Total: | | 446,463.02 | (969,457.46) | -317.14% | | | | |
| * Total Carryover from Prior Year: | | 905,970.76 | 1,221,743.66 | 34.85% | 905,970.76 | | 1,221,743.66 | |
| PRIOR UNEXPENDED ENCUMBRANCES: | | 833.71 | 3,246.72 | 289.43% | 833.71 | | 3,246.72 | |
| Cash Balance: | | 1,353,267.49 | 255,532.92 | -81.12% | 12,103,821.40 | | 12,751,613.92 | |

* Taken from YTD Fund Report 12/31