

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	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	166,572.00	-
100	510200	510200	SALARIES EMPLOYEES	97,800.00	97,800.00	-	103,500.00	103,500.00	-
100	510300	510500	SALARY-FISK CORRECT	-	-	-	-	-	-
100	530300	540100	SUPPLIES	4,000.00	4,000.00	-	6,000.00	6,000.00	-
100	530400	550100	EQUIPMENT	-	-	-	-	-	-
100	530500	530101	LEGAL COUNSEL	-	-	-	-	-	-
100	530601	560101	PORT AUTHORITY	-	-	-	-	-	-
100	530603	550101	POSTON RD SANITARY	-	-	-	-	-	-
100	530605	560110	FERNDAL PARK EXPEN	2,000.00	2,000.00	-	2,000.00	2,000.00	-
100	530700	560300	TRAVEL & EXPENSES	7,000.00	7,000.00	-	9,000.00	9,000.00	-
100	530800	560200	ADVERTISING & PRINT	600.00	600.00	-	2,000.00	2,000.00	-
100	530900	530400	PROFESSIONAL SERVIC	18,000.00	18,000.00	-	18,000.00	18,000.00	-
100	530901	530102	ARCHITECTS	-	-	-	-	-	-
100	530902	530500	COMP SPECIALISTS	5,233.00	5,233.00	-	5,400.00	5,400.00	-
100	530903	530600	DAVID GRIFFITH	8,950.00	8,950.00	-	8,950.00	8,950.00	-
100	530904	530410	PRO SERV/CLEMENS NE	4,000.00	4,000.00	-	5,500.00	5,500.00	-
100	530906	560103	COMMISSIONERS, POST	-	-	-	-	-	-
100	531100	560100	OTHER EXPENSE	34,000.00	34,000.00	-	45,000.00	65,000.00	20,000.00
100	531101	527100	OTHER EXPENSE DUES	10,100.00	10,100.00	-	-	-	-
100	531102	522101	OTHER EXP MEDICARE	-	-	-	-	-	-
100	531103	580101	HEALTH DEPARTMENT R	-	-	-	-	-	-
100	531104	560104	OTHER EXP-PRBT	-	-	-	-	-	-
100	531105	560105	OTHER EXP-MUNICIPAL	-	-	-	10,100.00	10,100.00	-
100	531106	560106	OTHER LAW LIBRARY	-	-	-	-	-	-
100	531107	530103	OTHER JUVENILE DETE	-	-	-	-	-	-
100	531108	530104	OTHER PUBLIC DEFEND	-	-	-	-	-	-
100	531109	530105	OTHER EXPENSE-RENT	-	-	-	-	-	-
100	531110	530106	HUMANE OFFICER TRAI	-	-	-	-	-	-
100	531111	530900	HOUSING PRISONERS	2,500.00	2,500.00	-	2,500.00	2,500.00	-
100	531112	560107	OTHER-CH SERV EXEC	-	-	-	-	-	-
100	531113	530107	PUBLIC DEFENDER ST	-	-	-	-	-	-
100	531300	560500	ALLOWANCES	-	-	-	-	-	-
100	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
100	536400	524100	WORKMENS COMP	-	-	-	-	-	-
100	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
100	537000	580100	TRANSFERS OUT	-	2,294.75	2,294.75	-	-	-
100	537001	580101	TRANSFERS OUT COUNT	-	-	-	-	-	-
100	540000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	540100	571100	INTEREST	-	-	-	-	-	-
100	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
100	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
Totals				360,755.00	363,049.75	2,294.75	384,522.00	404,522.00	20,000.00

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

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

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
AUDITOR - DATA PROCESSING									
135	510200	510200	SALARIES EMPLOYEES	29,385.00	29,385.00	-	36,070.60	36,070.60	-
135	510201	510400	DATA PROCESSING OVE	-	-	-	-	-	-
135	530300	540100	SUPPLIES	9,000.00	9,000.00	-	9,000.00	9,000.00	-
135	530400	550100	EQUIPMENT	3,500.00	3,500.00	-	3,500.00	3,500.00	-
135	530401	550101	EQUIPMENT COURTHOUS	-	-	-	-	-	-
135	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
135	530700	560300	TRAVEL	-	-	-	1,500.00	1,500.00	-
135	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
135	531101	530150	CONSULTANTS	-	-	-	-	-	-
135	531102	530100	CONTRACTS	33,000.00	33,000.00	-	45,000.00	45,000.00	-
135	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
135	536400	524100	WORKMENS COMP	-	-	-	-	-	-
135	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				74,885.00	74,885.00	-	95,070.60	95,070.60	-
COURT OF APPEALS									
140	530300	540100	SUPPLIES	1,550.00	1,550.00	-	1,550.00	1,550.00	-
140	530400	550100	EQUIPMENT	6,449.75	6,449.75	-	6,449.75	6,449.75	-
140	530600	530200	CONTRACT REPAIRS	545.00	545.00	-	545.00	545.00	-
140	531100	560100	OTHER EXPENSE	125.00	125.00	-	125.00	125.00	-
140	531101	560101	OTHER EXP LEXIS RES	-	-	-	-	-	-
Totals				8,669.75	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	23,312.52	-
145	510200	510200	SALARIES EMPLOYEES	243,199.06	244,336.06	1,137.00	249,609.47	252,857.47	3,248.00
145	510201	510210	SALARIES REFEREE	44,560.00	44,560.00	-	46,260.00	46,260.00	-
145	510202	510500	JURY COMM SALARIES	150.00	150.00	-	150.00	150.00	-
145	530300	540100	SUPPLIES	7,000.00	7,000.00	-	7,000.00	7,000.00	-
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	-	50,000.00	50,000.00	-
145	530600	530200	CONTRACT REPAIRS	3,800.00	3,800.00	-	4,000.00	4,000.00	-
145	530700	560300	TRAVEL	-	-	-	-	-	-
145	531100	560100	OTHER EXPENSE	6,000.00	6,000.00	-	7,000.00	7,000.00	-
145	531500	530210	FOREIGN JUDGE EXP	700.00	700.00	-	700.00	700.00	-
145	531600	530220	JURORS FEES	25,000.00	25,000.00	-	40,000.00	40,000.00	-
145	531700	530225	WITNESS FEES	800.00	800.00	-	1,500.00	1,500.00	-
145	531800	530230	TRANSCRIPTS	7,000.00	5,863.00	(1,137.00)	10,000.00	6,752.00	(3,248.00)
145	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
145	536400	524100	WORKMENS COMP	-	-	-	-	-	-
145	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
145	537010	590300	ADVANCE PSI GRANT	-	10,000.00	10,000.00	10,000.00	20,000.00	10,000.00
145	590000	589000	TRANSFERS OUT	-	-	-	-	-	-
Totals				411,521.58	421,521.58	10,000.00	449,531.99	459,531.99	10,000.00
LAW LIBRARY									
146	510300	510200	SALARIES LAW LIBRAR	-	-	-	-	-	-
146	531100	560100	OTHER EXPENSE	8,000.00	8,000.00	-	10,450.00	10,450.00	-
146	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
146	536400	524100	WORKMENS COMP	-	-	-	-	-	-
146	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				8,000.00	8,000.00	-	10,450.00	10,450.00	-

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JUVENILE COURT									
150	510200	510200	SALARIES EMPLOYEES	270,000.00	270,000.00	-	279,000.00	279,000.00	-
150	510201	510250	MAGISTRATE SALARIES	59,000.00	59,000.00	-	61,000.00	61,000.00	-
150	530300	540100	SUPPLIES	7,000.00	7,000.00	-	7,000.00	7,000.00	-
150	530600	530200	CONTRACT REPAIRS	3,500.00	3,500.00	-	3,500.00	3,500.00	-
150	530700	560300	TRAVEL	6,000.00	6,000.00	-	6,000.00	6,000.00	-
150	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
150	530900	530101	PSYCHOLOGICAL SERVI	-	-	-	-	-	-
150	531100	560100	OTHER EXPENSE	20,000.00	20,000.00	-	20,000.00	20,000.00	-
150	531101	560101	CASA/GAL ESPENSES	-	-	-	-	-	-
150	531102	560150	OTHER JUVENILE DETE	23,000.00	23,000.00	-	10,000.00	10,000.00	-
150	531500	530210	EXPENSE FOREIGN JUD	-	-	-	-	-	-
150	531600	530220	JURORS FEES	-	-	-	-	-	-
150	531700	530225	WITNESS FEES	400.00	400.00	-	400.00	400.00	-
150	531800	530230	TRANSCRIPTS	-	-	-	-	-	-
150	531900	530235	CHILD SUPPORT	-	-	-	-	-	-
150	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
150	536400	524100	WORKMENS COMP	-	-	-	-	-	-
150	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
150	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
Totals				388,900.00	388,900.00	-	386,900.00	386,900.00	-
PROBATE COURT									
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	-	11,656.26	11,656.26	-
155	510200	510200	SALARIES EMPLOYEES	74,000.00	74,000.00	-	77,000.00	77,000.00	-
155	510201	510210	SALARIES REFEREE	-	-	-	-	-	-
155	530300	540100	SUPPLIES	3,200.00	3,200.00	-	3,200.00	3,200.00	-
155	530600	530200	CONTRACT REPAIRS	2,000.00	2,000.00	-	2,000.00	2,000.00	-
155	530700	560300	TRAVEL	500.00	500.00	-	500.00	500.00	-
155	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
155	530900	530101	PRBT CRT PSYCHOL SE	-	-	-	-	-	-
155	531100	560100	OTHER EXPENSE	5,000.00	5,000.00	-	5,000.00	5,000.00	-
155	531101	560500	MENTAL HEALTH	50,000.00	50,000.00	-	45,000.00	45,000.00	-
155	531500	530210	EXPENSES FOREIGN	-	-	-	-	-	-
155	531600	530220	JURORS FEES	-	-	-	-	-	-
155	531700	530225	WITNESS FEES	100.00	100.00	-	100.00	100.00	-
155	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
155	536400	524100	WORKMENS COMP	-	-	-	-	-	-
155	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				146,456.26	146,456.26	-	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	53,215.03	-
160	510200	510200	SALARIES EMPLOYEES	73,881.60	73,881.60	-	103,293.24	103,293.24	-
160	510201	510400	CLK CRTS OVERTIME	-	-	-	-	-	-
160	530300	540100	SUPPLIES	-	-	-	500.00	500.00	-
160	530700	560300	TRAVEL	-	-	-	-	-	-
160	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
160	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
160	531200	530100	CONTRACT SERVICE	-	-	-	-	-	-
160	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
160	536400	524100	WORKMENS COMP	-	-	-	-	-	-
160	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				127,096.63	127,096.63	-	157,008.27	157,008.27	-
CORONER									
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	-	41,465.00	41,465.00	-
165	510200	510200	SALARIES EMPLOYEES	17,053.92	17,053.92	-	17,053.92	17,053.92	-
165	530300	540100	SUPPLIES	250.00	2,250.00	2,000.00	2,250.00	2,250.00	-
165	530700	560300	TRAVEL	10,000.00	8,000.00	(2,000.00)	8,000.00	8,000.00	-
165	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
165	531200	530100	CONTRACT SERVICE	40,000.00	40,000.00	-	60,000.00	60,000.00	-
165	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
165	536400	524100	WORKMENS COMP	-	-	-	-	-	-
165	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				111,768.92	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	25,300.00	-
170	510200	510200	SALARIES EMPLOYEES	61,871.36	61,871.36	-	64,483.84	64,483.84	-
170	510201	510300	MUN CRT PART TIME H	-	-	-	-	-	-
170	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
170	531101	530250	ASSIGNED COUNSEL	5,000.00	5,000.00	-	2,500.00	2,500.00	-
170	531600	530220	JURORS FEES	3,500.00	3,500.00	-	3,500.00	3,500.00	-
170	531700	530225	WITNESS FEES	400.00	400.00	-	400.00	400.00	-
170	532000	530255	CRIMINAL PROSECUTIO	49,303.01	49,303.01	-	49,303.01	49,303.01	-
170	536400	524100	WORKMENS COMP	-	-	-	-	-	-
170	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				145,374.37	145,374.37	-	145,486.85	145,486.85	-

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	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	23,037.04	-
175	510200	510200	SALARIES EMPLOYEES	220,201.30	220,201.30	-	190,000.00	190,000.00	-
175	510300	510300	SALARIES EMPLOYEES	97,370.00	97,370.00	-	54,000.00	54,000.00	-
175	530300	540100	SUPPLIES	25,000.00	25,000.00	-	16,000.00	16,000.00	-
175	530400	550100	EQUIPMENT	6,000.00	9,800.00	3,800.00	42,000.00	42,000.00	-
175	530500	560400	EDUCATION/CONFERENC	-	-	-	-	-	-
175	530600	530200	CONTRACT REPAIRS	500.00	500.00	-	500.00	500.00	-
175	530700	560300	TRAVEL	7,000.00	7,000.00	-	5,000.00	5,000.00	-
175	530800	560200	ADVERTISING-PRINTIN	55,000.00	51,200.00	(3,800.00)	30,000.00	30,000.00	-
175	531100	560100	OTHER EXPENSE	2,000.00	2,000.00	-	3,000.00	3,000.00	-
175	531101	560101	UNANTICIPATED ELECTION EXPENSE	-	17,730.19	17,730.19	-	-	-
175	531200	530100	CONTRACT SERVICES	100,000.00	100,000.00	-	100,000.00	100,000.00	-
175	531300	510500	POLL WORKERS	84,000.00	84,000.00	-	-	-	-
175	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
175	536400	524100	WORKMENS COMP	-	-	-	-	-	-
175	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
175	537001	590100	ADVANCES OUT HAVA	-	3,400.00	3,400.00	-	-	-
175		560800	POLL WORKERS	-	-	-	60,000.00	60,000.00	-
175	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
175	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
Totals				620,108.34	641,238.53	21,130.19	523,537.04	523,537.04	-

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

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
RECORDER - MICROFILM									
186	510200	510200	MICROFILM SALARY	39,111.80	39,111.80	-	40,285.16	40,285.16	-
186	530300	540100	MICROFILM SUPPLIES	500.00	500.00	-	500.00	500.00	-
186	530600	530200	MICROFILM REPAIRS	-	-	-	-	-	-
186	531201	530100	MICROFILM FILM STOR	4,000.00	4,000.00	-	4,000.00	4,000.00	-
186	531202	560101	MICROFILM HEALTH	-	-	-	-	-	-
186	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
186	536400	524100	MICROFILM WORKMENS	-	-	-	-	-	-
186	536700	525100	MICROFILM PERS	-	-	-	-	-	-
Totals				43,611.80	43,611.80	-	44,785.16	44,785.16	-
COMMISSIONERS - CAPITAL IMPROVEMENTS									
194	530400	550100	OTHER EQUIPMENT	60,000.00	60,000.00	-	140,000.00	140,000.00	-
194	530601	590200	EMA TRANSFERS OUT	34,528.00	34,528.00	-	35,563.84	35,563.84	-
194	530602	530900	691 MAINTENANCE	64,000.00	64,000.00	-	64,000.00	64,000.00	-
194	530603	590500	691 LOAN	108,728.96	108,728.96	-	108,728.96	108,728.96	-
194	530604	530910	PUBLIC DEFENDER	462,404.00	462,404.00	-	462,404.00	462,404.00	-
194	530605	590510	CLINE COURT HOUSE B	354,450.00	354,450.00	-	-	-	-
194	530606	530920	COUNTY SCHOOL BOARD	-	-	-	-	-	-
194	530607	590520	COURTHOUSE RENOVATI	67,406.01	67,406.01	-	70,386.26	70,386.26	-
194	530608	560101	HISTORICAL SOCIETY	-	-	-	-	-	-
194	530609	560102	COUNTY PLANNER	-	-	-	-	-	-
194	530610	530950	LEGAL SERVICE [JUVE	123,000.00	123,000.00	-	123,000.00	123,000.00	-
194	530611	590530	GIS	-	-	-	-	-	-
194	530612	560103	MONDAY/SUNDAY CREEK	-	-	-	-	-	-
194	531100	590540	CAPITOL IMPROVEMENT	-	-	-	-	-	-
194	531101	530955	REGIONAL JAIL	663,637.00	663,637.00	-	1,660,000.00	1,675,991.66	15,991.66
194	531102	590545	HEALTH DEPT. RENOVA	-	-	-	-	-	-
194	531103	560104	MONITORING SYSTEM E	-	-	-	-	-	-
194	531201	530960	CONTRACT SERVICES	-	117,901.81	117,901.81	135,000.00	135,000.00	-
194	537001	590100	ADVANCES OUT - DOG	-	-	-	-	-	-
194	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
194	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
194	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
194	596100	570101	EMA VEHICLE LOAN PRINCIPAL	4,885.63	4,885.63	-	-	-	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	346.73	-	-	-	-
Totals				1,943,386.33	2,061,288.14	117,901.81	2,799,083.06	2,815,074.72	15,991.66

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
COMMISSIONERS - BUILDING & GROUNDS									
195	510200	510200	SALARIES EMPLOYEES	152,000.00	152,000.00	-	158,000.00	158,000.00	-
195	530300	540100	CRT HSE SUPPLIES	35,000.00	35,000.00	-	39,000.00	39,000.00	-
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	10,000.00	-	20,000.00	20,000.00	-
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
195	530700	560300	TRAVEL & EXPENSES	-	-	-	-	-	-
195	530900	560125	TAXES & ASSESSMENTS	5,400.00	5,650.00	250.00	5,600.00	5,600.00	-
195	531100	560100	OTHER EXPENSE	1,200.00	1,200.00	-	3,000.00	3,000.00	-
195	531101	560101	OTHER EXP-PIGEON CO	-	-	-	-	-	-
195	531102	560102	CLEANING EXTENSION	-	-	-	-	-	-
195	531103	560525	BIKEPATH MAINTENANC	3,500.00	3,500.00	-	3,500.00	3,500.00	-
195	531200	530100	CONTRACT SERVICE CR	300,000.00	287,793.06	(12,206.94)	300,000.00	287,759.55	(12,240.45)
195	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
195	536400	524100	WORKMENS COMP	-	-	-	-	-	-
195	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
195	537000	580100	TRANSFERS OUT	-	11,956.94	11,956.94	-	12,240.45	12,240.45
195	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
195	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
195	596010	571100	DEBT SERVICES-INTER	-	-	-	-	-	-
195	596020	530101	ATHENS COUNTY FIREF	-	-	-	-	-	-
Totals				515,100.00	515,100.00	-	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	1,000.00	-
Totals				1,000.00	1,000.00	-	1,000.00	1,000.00	-
COMMISSIONERS - AGRICULTURE									
215	532601	560600	GRANT CO EXTENSION	80,000.00	80,000.00	-	86,066.00	86,066.00	-
215	532602	560610	GRANT SOIL CONSERVA	135,000.00	135,000.00	-	137,124.00	137,124.00	-
215	532603	560620	GRANT ATHENS CO FAI	1,500.00	1,500.00	-	1,500.00	1,500.00	-
215	532604	560630	GRANT ALBANY FAIR	800.00	800.00	-	800.00	800.00	-
215	532700	560640	APIARY INSPECTION	4,000.00	4,000.00	-	4,000.00	4,000.00	-
215	532800	560645	CATTLE DISEASE	-	-	-	-	-	-
215	536400	524100	WORK COMP AGRICULTU	-	-	-	-	-	-
Totals				221,300.00	221,300.00	-	229,490.00	229,490.00	-
COMMISSIONERS - OTHER HEALTH									
220	531100	560103	T B CONTRACT	-	-	-	-	-	-
220	531101	560104	OTHER RABIES CLINIC	-	-	-	-	-	-
220	531102	560100	OTHER HEALTH MOSQUI	2,500.00	2,500.00	-	2,500.00	2,500.00	-
220	532900	560101	HYDROPHOBIA CLAIM	-	-	-	70,707.00	70,707.00	-
220	533000	560102	CRIPPLED CHILDREN	93,072.15	93,072.15	-	-	-	-
Totals				95,572.15	95,572.15	-	73,207.00	73,207.00	-

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
VETERANS									
230	510100	510100	SALARIES OFFICIAL	32,500.00	32,500.00	-	32,500.00	32,500.00	-
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	-	80,000.00	80,000.00	-
230	520000	550100	CAPITAL IMPROVE	2,000.00	2,000.00	-	2,000.00	2,000.00	-
230	530300	540100	SUPPLIES	3,500.00	3,500.00	-	3,500.00	3,500.00	-
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	-	4,000.00	4,000.00	-
230	530701	560201	RELIEF TRAVEL	65,000.00	65,000.00	-	65,000.00	65,000.00	-
230	530800	560202	RSVP TRAVEL	20,000.00	20,000.00	-	20,000.00	20,000.00	-
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,575.40	-	228,962.13	228,962.13	-
230	533300	560700	INDIGENT BURIAL	10,000.00	10,000.00	-	10,000.00	10,000.00	-
230	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
230	536400	524100	WORKMENS COMP	-	-	-	-	-	-
230	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Sub Total				448,575.40	448,575.40	-	448,962.13	448,962.13	-
231	533300	540110	GRAVE MARKERS	26,000.00	26,000.00	-	26,000.00	26,000.00	-
231	533400	540120	MEMORIAL DAY EXPENS	7,000.00	7,000.00	-	7,000.00	7,000.00	-
Sub Total				33,000.00	33,000.00	-	33,000.00	33,000.00	-
Total				481,575.40	481,575.40	-	481,962.13	481,962.13	-
COMMISSIONERS - INSURANCE PENSIONS									
235	533500	560125	TAXES & ASSESSMENTS	-	-	-	-	-	-
235	533800	560950	OFFICIAL BONDS	3,625.00	3,625.00	-	3,625.00	3,625.00	-
235	533900	520100	CEBCO - HEALTH INSURANCE	1,183,907.08	1,183,907.08	-	1,118,780.35	1,118,780.35	-
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	4,266.80	-
235		520500	COBRA - HEALTH INSURANCE	-	-	-	1,129.45	1,129.45	-
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
235	533903	527120	ADJUSTED COMPENSATI	-	-	-	-	-	-
235	533904	527110	AFSCME PACKAGE	-	-	-	-	-	-
235	533905	527100	DEFERRED COMPENSATI	-	-	-	-	-	-
235	533906	522100	MEDICARE EMPLOY	60,000.00	60,000.00	-	70,000.00	70,000.00	-
235	536400	524100	WORKMENS COMP	59,347.15	59,347.15	-	27,656.11	29,477.07	1,820.96
235	536700	525100	PERS 14%	59,348.15	449,306.51	389,958.36	475,000.00	475,000.00	-
235	536701	526100	PERS 18.1%	59,349.15	201,028.68	141,679.53	210,000.00	210,000.00	-
Totals				1,433,576.53	1,965,214.42	531,637.89	2,049,222.61	2,051,043.57	1,820.96
COMMISSIONERS - PUBLIC ASSISTANCE									
236	532600	590600	GRANT PUBLIC ASST	82,034.00	82,034.00	-	72,475.00	72,475.00	-
236	532601	590650	GRANT CHILD SUPPORT	245,650.00	245,650.00	-	297,500.00	297,500.00	-
236	533600	529100	INSURANCE CO BUILDI	275,000.00	275,000.00	-	290,000.00	290,000.00	-
236	533601	529200	INSURANCE DISASTER	-	-	-	-	-	-
236	533602	529300	INSURANCE DUCTIBL	8,000.00	8,000.00	-	16,000.00	16,000.00	-
236	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
236	534000	560000	UNANTICIPATED EMERG	507,767.64	507,767.64	-	100,177.13	75,628.69	(24,548.44)
236	535000	590100	CASH ADVANCES OUT	-	11,531.87	11,531.87	-	-	-
236	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
Totals				1,118,451.64	1,129,983.51	11,531.87	776,152.13	751,603.69	(24,548.44)
Total Expenses				11,302,867.23	11,997,363.74	694,496.51	12,698,960.00	12,744,951.66	45,991.66

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%	25,626.36	28,143.74	8.94%	138,428.26
100	510200	510200	SALARIES EMPLOYEES	97,800.00	103,500.00	5.51%	14,974.40	19,152.00	21.81%	84,348.00
100	510300	510500	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	540100	SUPPLIES	4,000.00	6,000.00	33.33%	246.94	5,051.13	95.11%	948.87
100	530400	550100	EQUIPMENT	-	-	0.00%	-	-	0.00%	-
100	530500	530101	LEGAL COUNSEL	-	-	0.00%	-	-	0.00%	-
100	530601	560101	PORT AUTHORITY	-	-	0.00%	-	-	0.00%	-
100	530603	550101	POSTON RD SANITARY	-	-	0.00%	-	-	0.00%	-
100	530605	560110	FERNDAL PARK EXPEN	2,000.00	2,000.00	0.00%	290.97	293.74	0.94%	1,706.26
100	530700	560300	TRAVEL & EXPENSES	7,000.00	9,000.00	22.22%	1,148.38	2,816.36	59.22%	6,183.64
100	530800	560200	ADVERTISING & PRINT	600.00	2,000.00	70.00%	-	-	0.00%	2,000.00
100	530900	530400	PROFESSIONAL SERVIC	18,000.00	18,000.00	0.00%	4,500.00	4,916.25	8.47%	13,083.75
100	530901	530102	ARCHITECTS	-	-	0.00%	-	-	0.00%	-
100	530902	530500	COMP SPECIALISTS	5,233.00	5,400.00	3.09%	-	-	0.00%	5,400.00
100	530903	530600	DAVID GRIFFITH	8,950.00	8,950.00	0.00%	8,950.00	-	0.00%	8,950.00
100	530904	530410	PRO SERV/CLEMENS NE	4,000.00	5,500.00	27.27%	449.90	350.00	-28.54%	5,150.00
100	530906	560103	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	531100	560100	OTHER EXPENSE	34,000.00	65,000.00	47.69%	30,000.00	50,000.00	40.00%	15,000.00
100	531101	527100	OTHER EXPENSE DUES	10,100.00	-	0.00%	9,217.00	-	0.00%	-
100	531102	522101	OTHER EXP MEDICARE	-	-	0.00%	-	-	0.00%	-
100	531103	580101	HEALTH DEPARTMENT R	-	-	0.00%	-	-	0.00%	-
100	531104	560104	OTHER EXP-PRBT	-	-	0.00%	-	-	0.00%	-
100	531105	560105	OTHER EXP-MUNICIPAL	-	10,100.00	100.00%	-	9,022.00	100.00%	1,078.00
100	531106	560106	OTHER LAW LIBRARY	-	-	0.00%	-	-	0.00%	-
100	531107	530103	OTHER JUVENILE DETE	-	-	0.00%	-	-	0.00%	-
100	531108	530104	OTHER PUBLIC DEFEND	-	-	0.00%	-	-	0.00%	-
100	531109	530105	OTHER EXPENSE-RENT	-	-	0.00%	-	-	0.00%	-
100	531110	530106	HUMANE OFFICER TRAI	-	-	0.00%	-	-	0.00%	-
100	531111	530900	HOUSING PRISONERS	2,500.00	2,500.00	0.00%	-	120.00	100.00%	2,380.00
100	531112	560107	OTHER-CH SERV EXEC	-	-	0.00%	-	-	0.00%	-
100	531113	530107	PUBLIC DEFENDER ST	-	-	0.00%	-	-	0.00%	-
100	531300	560500	ALLOWANCES	-	-	0.00%	-	-	0.00%	-
100	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
100	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
100	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
100	537000	580100	TRANSFERS OUT	2,294.75	-	0.00%	2,294.75	-	0.00%	-
100	537001	580101	TRANSFERS OUT COUNT	-	-	0.00%	-	-	0.00%	-
100	540000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	540100	571100	INTEREST	-	-	0.00%	-	-	0.00%	-
100	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
100	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
Totals				363,049.75	404,522.00	10.25%	97,698.70	119,865.22	18.49%	284,656.78

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%	10,521.64	13,151.90	20.00%	55,238.10
105	510200	510200	SALARIES EMPLOYEES	161,980.00	187,975.00	13.83%	24,616.00	36,010.06	31.64%	151,964.94
105	530300	540100	SUPPLIES	5,000.00	5,000.00	0.00%	14.02	-	0.00%	5,000.00
105	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	560300	TRAVEL	3,000.00	3,000.00	0.00%	82.56	181.83	54.59%	2,818.17
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	0.00%	472.13	382.60	-23.40%	4,617.40
105	531100	560100	OTHER EXPENSE	7,000.00	12,000.00	41.67%	-	451.08	100.00%	11,548.92
105	531101	560101	CONVEYANCE FEES REF	-	-	0.00%	-	-	0.00%	-
105	531200	530100	CONTRACT SERVICE	-	-	0.00%	-	-	0.00%	-
105	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
105	536401	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
105	536701	525100	PUBLIC EMP RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				250,370.00	281,365.00	11.02%	35,706.35	50,177.47	28.84%	231,187.53
106	510200	510200	SALARIES PERS PROP	-	-	0.00%	-	-	0.00%	-
106	531100	540100	SUPPLIES	-	-	0.00%	-	-	0.00%	-
106	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
106	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
106	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				-	-	0.00%	-	-	0.00%	-
TREASURER										
110	510100	510100	SALARIES OFFICIAL	53,214.00	53,214.00	0.00%	8,186.82	10,233.45	20.00%	42,980.55
110	510200	510200	SALARIES EMPLOYEES	32,322.29	67,600.93	52.19%	4,972.68	27,786.61	82.10%	39,814.32
		510300	SALARIES PART-TIME	-	2,700.00	100.00%	-	1,766.25	100.00%	933.75
110	510201	510500	SALARIES EMPL EXTRA	2,000.00	-	0.00%	1,301.30	-	0.00%	-
110	530300	540100	SUPPLIES	-	600.00	100.00%	-	144.95	100.00%	455.05
110	530600	530200	CONTRACT REPAIRS	-	250.00	100.00%	-	250.00	100.00%	-
110	530700	560300	TRAVEL	-	600.00	100.00%	-	-	0.00%	600.00
110	530800	560200	ADVERTISING & PRINT	10,000.00	11,000.00	9.09%	-	280.50	100.00%	10,719.50
110	530900	560350	EDUCATION	235.00	525.00	55.24%	-	-	0.00%	525.00
110	531100	560100	OTHER EXPENSE	2,228.56	4,300.00	48.17%	-	2,128.56	100.00%	2,171.44
110	531200	530100	CONTRACT SERVICES	-	-	0.00%	-	-	0.00%	-
110	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
110	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
110	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				99,999.85	140,789.93	28.97%	14,460.80	42,590.32	66.05%	98,199.61

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%	17,800.36	22,250.60	20.00%	93,452.40
115	510200	510200	SALARIES EMPLOYEES	573,999.69	636,809.00	9.86%	85,545.10	121,574.15	29.64%	515,234.85
115	530300	540100	SUPPLIES	4,500.00	4,500.00	0.00%	-	810.27	100.00%	3,689.73
115	530400	550100	EQUIPMENT	500.00	-	0.00%	-	-	0.00%	-
115	530700	560300	TRAVEL	2,200.00	1,700.00	-29.41%	-	306.81	100.00%	1,393.19
115	531100	560100	OTHER EXPENSE	15,000.00	32,000.00	53.13%	-	810.00	100.00%	31,190.00
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%	-	-	0.00%	2,600.00
115	533700	523100	UNEMPLOYMENT	11,024.34	-	0.00%	3,383.70	-	0.00%	-
115	534000	590200	P.A. VAP COUNTY MAT	34,685.00	30,100.00	-15.23%	34,685.00	-	0.00%	30,100.00
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	537001	590100	ADVANCES OUT	-	-	0.00%	-	-	0.00%	-
115	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
115	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
115	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
Totals				818,063.53	855,792.50	4.41%	199,265.66	178,132.33	-11.86%	677,660.17
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%	5,822.00	3,110.99	-87.14%	92,889.01
Totals				75,803.00	96,000.00	21.04%	5,822.00	3,110.99	-87.14%	92,889.01
AUDITOR - FEES SETTLEMENT										
126	531100	560900	FEES-SETTLEMENT	41,000.00	55,000.00	25.45%	-	-	0.00%	55,000.00
126	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
Totals				41,000.00	55,000.00	25.45%	-	-	0.00%	55,000.00
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	531102	560200	PLANNING/BUCKEYE HV	4,092.50	4,092.50	0.00%	-	-	0.00%	4,092.50
130	531103	560300	PLANNING/BUCKEYE/RC	350.00	350.00	0.00%	350.00	350.00	0.00%	-
130	531104	560104	REGIONAL PLANNING	-	-	0.00%	-	-	0.00%	-
130	531105	560105	REGIONAL PLANN OT	-	-	0.00%	-	-	0.00%	-
130	531106	560106	GROUND WATER STUDIE	-	-	0.00%	-	-	0.00%	-
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	29,385.00	36,070.60	18.53%	4,520.82	6,927.30	34.74%	29,143.30
135	510201	510400	DATA PROCESSING OVE	-	-	0.00%	-	-	0.00%	-
135	530300	540100	SUPPLIES	9,000.00	9,000.00	0.00%	254.43	-	0.00%	9,000.00
135	530400	550100	EQUIPMENT	3,500.00	3,500.00	0.00%	156.00	346.00	54.91%	3,154.00
135	530401	550101	EQUIPMENT COURTHOUS	-	-	0.00%	-	-	0.00%	-
135	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
135	530700	560300	TRAVEL	-	1,500.00	100.00%	-	-	0.00%	1,500.00
135	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
135	531101	530150	CONSULTANTS	-	-	0.00%	-	-	0.00%	-
135	531102	530100	CONTRACTS	33,000.00	45,000.00	26.67%	6,384.06	27,612.00	76.88%	17,388.00
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%	-
Totals				74,885.00	95,070.60	21.23%	11,315.31	34,885.30	67.56%	60,185.30
COURT OF APPEALS										
140	530300	540100	SUPPLIES	1,550.00	1,550.00	0.00%	-	309.11	100.00%	1,240.89
140	530400	550100	EQUIPMENT	6,449.75	6,449.75	0.00%	996.24	1,333.87	25.31%	5,115.88
140	530600	530200	CONTRACT REPAIRS	545.00	545.00	0.00%	-	425.00	100.00%	120.00
140	531100	560100	OTHER EXPENSE	125.00	125.00	0.00%	-	-	0.00%	125.00
140	531101	560101	OTHER EXP LEXIS RES	-	-	0.00%	-	-	0.00%	-
Totals				8,669.75	8,669.75	0.00%	996.24	2,067.98	51.83%	6,601.77
COMMON PLEAS COURT										
145	510100	510100	SALARIES OFFICIAL	23,312.52	23,312.52	0.00%	3,733.40	1,866.70	-100.00%	21,445.82
145	510200	510200	SALARIES EMPLOYEES	244,336.06	252,857.47	3.37%	37,880.24	46,422.41	18.40%	206,435.06
145	510201	510210	SALARIES REFEREE	44,560.00	46,260.00	3.67%	6,855.28	8,761.55	21.76%	37,498.45
145	510202	510500	JURY COMM SALARIES	150.00	150.00	0.00%	-	-	0.00%	150.00
145	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	1,150.48	361.71	-218.07%	6,638.29
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	0.00%	2,224.28	3,845.95	42.17%	46,154.05
145	530600	530200	CONTRACT REPAIRS	3,800.00	4,000.00	5.00%	249.00	-	0.00%	4,000.00
145	530700	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
145	531100	560100	OTHER EXPENSE	6,000.00	7,000.00	14.29%	120.00	1,732.23	93.07%	5,267.77
145	531500	530210	FOREIGN JUDGE EXP	700.00	700.00	0.00%	57.72	-	0.00%	700.00
145	531600	530220	JURORS FEES	25,000.00	40,000.00	37.50%	5,242.77	2,884.21	-81.77%	37,115.79
145	531700	530225	WITNESS FEES	800.00	1,500.00	46.67%	270.62	-	0.00%	1,500.00
145	531800	530230	TRANSCRIPTS	5,863.00	6,752.00	13.17%	-	-	0.00%	6,752.00
145	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
145	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
145	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
145	537010	590300	ADVANCE PSI GRANT	10,000.00	20,000.00	50.00%	10,000.00	10,000.00	0.00%	10,000.00
145	590000	589000	TRANSFERS OUT	-	-	0.00%	-	-	0.00%	-
Totals				421,521.58	459,531.99	8.27%	67,783.79	75,874.76	10.66%	383,657.23
LAW LIBRARY										
146	510300	510200	SALARIES LAW LIBRAR	-	-	0.00%	-	-	0.00%	-
146	531100	560100	OTHER EXPENSE	8,000.00	10,450.00	23.44%	-	-	0.00%	10,450.00
146	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
146	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
146	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				8,000.00	10,450.00	23.44%	-	-	0.00%	10,450.00

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	270,000.00	279,000.00	3.23%	40,550.64	52,578.95	22.88%	226,421.05
150	510201	510250	MAGISTRATE SALARIES	59,000.00	61,000.00	3.28%	9,066.68	11,673.35	22.33%	49,326.65
150	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	1,809.83	-	0.00%	7,000.00
150	530600	530200	CONTRACT REPAIRS	3,500.00	3,500.00	0.00%	-	-	0.00%	3,500.00
150	530700	560300	TRAVEL	6,000.00	6,000.00	0.00%	322.47	445.06	27.54%	5,554.94
150	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
150	530900	530101	PSYCHOLOGICAL SERVI	-	-	0.00%	-	-	0.00%	-
150	531100	560100	OTHER EXPENSE	20,000.00	20,000.00	0.00%	424.16	3,479.47	87.81%	16,520.53
150	531101	560101	CASA/GAL ESPENSES	-	-	0.00%	-	-	0.00%	-
150	531102	560150	OTHER JUVENILE DETE	23,000.00	10,000.00	-130.00%	-	-	0.00%	10,000.00
150	531500	530210	EXPENSE FOREIGN JUD	-	-	0.00%	-	-	0.00%	-
150	531600	530220	JURORS FEES	-	-	0.00%	-	-	0.00%	-
150	531700	530225	WITNESS FEES	400.00	400.00	0.00%	-	-	0.00%	400.00
150	531800	530230	TRANSCRIPTS	-	-	0.00%	-	-	0.00%	-
150	531900	530235	CHILD SUPPORT	-	-	0.00%	-	-	0.00%	-
150	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
150	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
150	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
150	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
Totals				388,900.00	386,900.00	-0.52%	52,173.78	68,176.83	23.47%	318,723.17
PROBATE COURT										
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	0.00%	1,866.70	1,866.70	0.00%	9,789.56
155	510200	510200	SALARIES EMPLOYEES	74,000.00	77,000.00	3.90%	11,326.00	15,062.99	24.81%	61,937.01
155	510201	510210	SALARIES REFEREE	-	-	0.00%	-	-	0.00%	-
155	530300	540100	SUPPLIES	3,200.00	3,200.00	0.00%	-	-	0.00%	3,200.00
155	530600	530200	CONTRACT REPAIRS	2,000.00	2,000.00	0.00%	-	87.50	100.00%	1,912.50
155	530700	560300	TRAVEL	500.00	500.00	0.00%	-	-	0.00%	500.00
155	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
155	530900	530101	PRBT CRT PSYCHOL SE	-	-	0.00%	-	-	0.00%	-
155	531100	560100	OTHER EXPENSE	5,000.00	5,000.00	0.00%	-	-	0.00%	5,000.00
155	531101	560500	MENTAL HEALTH	50,000.00	45,000.00	-11.11%	5,965.00	8,963.00	33.45%	36,037.00
155	531500	530210	EXPENSES FOREIGN	-	-	0.00%	-	-	0.00%	-
155	531600	530220	JURORS FEES	-	-	0.00%	-	-	0.00%	-
155	531700	530225	WITNESS FEES	100.00	100.00	0.00%	-	-	0.00%	100.00
155	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
155	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
155	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				146,456.26	144,456.26	-1.38%	19,157.70	25,980.19	26.26%	118,476.07

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%	8,186.85	10,233.45	20.00%	42,981.58
160	510200	510200	SALARIES EMPLOYEES	73,881.60	103,293.24	28.47%	11,366.40	20,154.90	43.60%	83,138.34
160	510201	510400	CLK CRTS OVERTIME	-	-	0.00%	-	-	0.00%	-
160	530300	540100	SUPPLIES	-	500.00	100.00%	-	-	0.00%	500.00
160	530700	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
160	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
160	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
160	531200	530100	CONTRACT SERVICE	-	-	0.00%	-	-	0.00%	-
160	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
160	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
160	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				127,096.63	157,008.27	19.05%	19,553.25	30,388.35	35.66%	126,619.92
CORONER										
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	0.00%	6,333.06	7,916.35	20.00%	33,548.65
165	510200	510200	SALARIES EMPLOYEES	17,053.92	17,053.92	0.00%	2,623.68	3,279.60	20.00%	13,774.32
165	530300	540100	SUPPLIES	2,250.00	2,250.00	0.00%	19.68	102.69	80.84%	2,147.31
165	530700	560300	TRAVEL	8,000.00	8,000.00	0.00%	-	-	0.00%	8,000.00
165	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	-	-	0.00%	3,000.00
165	531200	530100	CONTRACT SERVICE	40,000.00	60,000.00	33.33%	4,667.00	8,122.00	42.54%	51,878.00
165	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
165	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
165	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				111,768.92	131,768.92	15.18%	13,643.42	19,420.64	29.75%	112,348.28
MUNICIPAL COURT										
170	510100	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	4,216.60	4,216.68	0.00%	21,083.32
170	510200	510200	SALARIES EMPLOYEES	61,871.36	64,483.84	4.05%	9,719.61	11,181.27	13.07%	53,302.57
170	510201	510300	MUN CRT PART TIME H	-	-	0.00%	-	-	0.00%	-
170	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
170		530200	CONTRACT REPAIRS	-	-	0.00%	-	20.00	100.00%	(20.00)
170	531101	530250	ASSIGNED COUNSEL	5,000.00	2,500.00	-100.00%	-	276.00	100.00%	2,224.00
170	531600	530220	JURORS FEES	3,500.00	3,500.00	0.00%	400.00	740.00	45.95%	2,760.00
170	531700	530225	WITNESS FEES	400.00	400.00	0.00%	-	-	0.00%	400.00
170	532000	530255	CRIMINAL PROSECUTIO	49,303.01	49,303.01	0.00%	12,325.75	12,325.75	0.00%	36,977.26
170	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
170	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				145,374.37	145,486.85	0.08%	26,661.96	28,759.70	7.29%	116,727.15

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%	3,234.04	4,430.20	27.00%	18,606.84
175	510200	510200	SALARIES EMPLOYEES	220,201.30	190,000.00	-15.90%	28,684.27	31,235.89	8.17%	158,764.11
175	510300	510300	SALARIES EMPLOYEES	97,370.00	54,000.00	-80.31%	7,147.30	9,121.04	21.64%	44,878.96
175	530300	540100	SUPPLIES	25,000.00	16,000.00	-56.25%	1,285.51	1,479.94	13.14%	14,520.06
175	530400	550100	EQUIPMENT	9,800.00	42,000.00	76.67%	9,785.30	-	0.00%	42,000.00
175	530500	560400	EDUCATION/CONFERENC	-	-	0.00%	-	-	0.00%	-
175	530600	530200	CONTRACT REPAIRS	500.00	500.00	0.00%	-	-	0.00%	500.00
175	530700	560300	TRAVEL	7,000.00	5,000.00	-40.00%	468.93	309.84	-51.35%	4,690.16
175	530800	560200	ADVERTISING-PRINTIN	51,200.00	30,000.00	-70.67%	612.25	-	0.00%	30,000.00
175	531100	560100	OTHER EXPENSE	2,000.00	3,000.00	33.33%	308.85	30.00	-929.50%	2,970.00
175	531101	560101	UNANTICIPATED ELECTION EXPENSE	17,730.19	-	0.00%	-	-	0.00%	-
175	531200	530100	CONTRACT SERVICES	100,000.00	100,000.00	0.00%	14,627.74	14,340.77	-2.00%	85,659.23
175	531300	510500	POLL WORKERS	84,000.00	-	0.00%	-	-	0.00%	-
175	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
175	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
175	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
175	537001	590100	ADVANCES OUT HAVA	3,400.00	-	0.00%	-	-	0.00%	-
175		560800	POLL WORKERS	-	60,000.00	100.00%	-	-	0.00%	60,000.00
175	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
175	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
Totals				641,238.53	523,537.04	-22.48%	66,154.19	60,947.68	-8.54%	462,589.36

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%	10,672.70	13,340.75	20.00%	56,031.25
180	510200	510200	SALARIES EMPLOYEES	200,932.00	193,688.00	-3.74%	33,408.30	45,691.80	26.88%	147,996.20
180	510201	510201	LAW ENFORCEMENT SAL	956,117.09	1,021,569.60	6.41%	142,681.22	184,574.54	22.70%	836,995.06
180	510202	510400	SHERIFFS OVERTIME	33,851.84	43,000.00	21.27%	5,352.32	4,462.26	-19.95%	38,537.74
180	530300	540100	SUPPLIES	9,000.00	10,000.00	10.00%	1,515.65	5,740.15	73.60%	4,259.85
180	530301	540200	SHERIFF GASOLINE	123,878.61	150,000.00	17.41%	26,903.79	29,357.02	8.36%	120,642.98
180	530400	550100	EQUIPMENT	24,000.00	24,000.00	0.00%	3,959.75	3,774.00	-4.92%	20,226.00
180	530600	530200	CONTRACT REPAIRS	2,415.21	2,500.00	3.39%	66.50	-	0.00%	2,500.00
180	530601	530250	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	9,584.41	8,868.65	-8.07%	41,131.35
180	530700	560300	TRAVEL	500.00	500.00	0.00%	-	-	0.00%	500.00
180	530701	560350	PURSUIING PRISONERS	5,000.00	5,000.00	0.00%	-	1,174.00	100.00%	3,826.00
180	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
180	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
180	531200	530100	CONTRACT SERVICE	32,500.00	39,392.62	17.50%	7,012.40	8,591.49	18.38%	30,801.13
180	531201	530101	SERVICE-MEDICAL	-	-	0.00%	-	-	0.00%	-
180	531300	560500	ALLOWANCES	34,686.00	30,832.00	-12.50%	34,686.00	30,832.00	-12.50%	-
180	531500	560410	CANINE EXP	1,000.00	1,000.00	0.00%	64.00	15.00	-326.67%	985.00
180	531600	560420	SO DARE EXP	5,000.00	5,000.00	0.00%	5,000.00	150.00	-3233.33%	4,850.00
180	532100	560550	TRAINING SCHOOL	5,000.00	5,000.00	0.00%	-	2,100.00	100.00%	2,900.00
180	532200	560101	WORK CAMP	-	-	0.00%	-	-	0.00%	-
180	532300	560102	MARINE PATROL	-	-	0.00%	-	-	0.00%	-
180	532400	560103	FEES	-	-	0.00%	-	-	0.00%	-
180	533700	523100	UNEMPLOYMENT	9,876.98	-	0.00%	-	-	0.00%	-
180	534000	590150	COPS FAST - COUNTY	-	-	0.00%	-	-	0.00%	-
180	534001	590200	OCJS-DVDA COUNTY MA	-	12,000.00	100.00%	-	2,064.82	100.00%	9,935.18
180	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
180	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
180	536701	526100	PERS 16%	-	-	0.00%	-	-	0.00%	-
180	537001	590100	ADVANCES OUT	-	-	0.00%	-	-	0.00%	-
180	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
180	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
180	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
Totals				1,563,129.73	1,662,854.22	6.00%	280,907.04	340,736.48	17.56%	1,322,117.74
RECORDER										
185	510100	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	7,723.64	9,654.40	20.00%	40,548.60
185	510200	510200	SALARIES EMPLOYEES	69,687.80	71,778.44	2.91%	10,721.20	13,807.50	22.35%	57,970.94
185	530300	540100	SUPPLIES	1,000.00	1,500.00	33.33%	360.94	80.71	-347.21%	1,419.29
185	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	530700	560300	TRAVEL	550.00	550.00	0.00%	-	-	0.00%	550.00
185	531100	560100	OTHER EXPENSE	2,008.12	2,008.12	0.00%	2,008.12	2,008.12	0.00%	-
185	531101	560101	OVERPAYMENT REFUND	-	-	0.00%	-	-	0.00%	-
185	531200	530100	CONTRACT SERVICE	68,000.00	68,000.00	0.00%	270.00	270.00	0.00%	67,730.00
185	531201	530101	FILM STORAGE	-	-	0.00%	-	-	0.00%	-
185	531202	560102	MICROFILM-HEALTH DE	-	-	0.00%	-	-	0.00%	-
185	531300	560500	HOUSING TRUST FUND	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
185	532500	560103	DOCUMENTS	-	-	0.00%	-	-	0.00%	-
185	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
185	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
185	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				192,948.92	195,539.56	1.32%	21,083.90	25,820.73	18.35%	169,718.83

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	39,111.80	40,285.16	2.91%	6,017.20	7,749.00	22.35%	32,536.16
186	530300	540100	MICROFILM SUPPLIES	500.00	500.00	0.00%	-	-	0.00%	500.00
186	530600	530200	MICROFILM REPAIRS	-	-	0.00%	-	-	0.00%	-
186	531201	530100	MICROFILM FILM STOR	4,000.00	4,000.00	0.00%	-	-	0.00%	4,000.00
186	531202	560101	MICROFILM HEALTH	-	-	0.00%	-	-	0.00%	-
186	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
186	536400	524100	MICROFILM WORKMENS	-	-	0.00%	-	-	0.00%	-
186	536700	525100	MICROFILM PERS	-	-	0.00%	-	-	0.00%	-
Totals				43,611.80	44,785.16	2.62%	6,017.20	7,749.00	22.35%	37,036.16
COMMISSIONERS - CAPITAL IMPROVEMENTS										
194	530400	550100	OTHER EQUIPMENT	60,000.00	140,000.00	57.14%	-	-	0.00%	140,000.00
194	530601	590200	EMA TRANSFERS OUT	34,528.00	35,563.84	2.91%	34,528.00	35,563.84	2.91%	-
194	530602	530900	691 MAINTENANCE	64,000.00	64,000.00	0.00%	25,619.06	27,829.89	7.94%	36,170.11
194	530603	590500	691 LOAN	108,728.96	108,728.96	0.00%	-	-	0.00%	108,728.96
194	530604	530910	PUBLIC DEFENDER	462,404.00	462,404.00	0.00%	115,601.00	115,601.00	0.00%	346,803.00
194	530605	590510	CLINE COURT HOUSE B	354,450.00	-	0.00%	-	-	0.00%	-
194	530606	530920	COUNTY SCHOOL BOARD	-	-	0.00%	-	-	0.00%	-
194	530607	590520	COURTHOUSE RENOVATI	67,406.01	70,386.26	4.23%	-	-	0.00%	70,386.26
194	530608	560101	HISTORICAL SOCIETY	-	-	0.00%	-	-	0.00%	-
194	530609	560102	COUNTY PLANNER	-	-	0.00%	-	-	0.00%	-
194	530610	530950	LEGAL SERVICE [JUVE	123,000.00	123,000.00	0.00%	20,589.46	19,844.16	-3.76%	103,155.84
194	530611	590530	GIS	-	-	0.00%	-	-	0.00%	-
194	530612	560103	MONDAY/SUNDAY CREEK	-	-	0.00%	-	-	0.00%	-
194	531100	590540	CAPITOL IMPROVEMENT	-	-	0.00%	-	-	0.00%	-
194	531101	530955	REGIONAL JAIL	663,637.00	1,675,991.66	60.40%	461,402.73	476,734.30	3.22%	1,199,257.36
194	531102	590545	HEALTH DEPT. RENOVA	-	-	0.00%	-	-	0.00%	-
194	531103	560104	MONITORING SYSTEM E	-	-	0.00%	-	-	0.00%	-
194	531201	530960	CONTRACT SERVICES	117,901.81	135,000.00	12.67%	41,495.95	50,348.64	17.58%	84,651.36
194	537001	590100	ADVANCES OUT - DOG	-	-	0.00%	-	-	0.00%	-
194	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
194	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
194	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
194	596100	570101	EMA VEHICLE LOAN PRINCIPAL	4,885.63	-	0.00%	804.72	-	0.00%	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	-	0.00%	67.34	-	0.00%	-
Totals				2,061,288.14	2,815,074.72	26.78%	700,108.26	725,921.83	3.56%	2,089,152.89

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	152,000.00	158,000.00	3.80%	23,198.92	30,309.53	23.46%	127,690.47
195	530300	540100	CRT HSE SUPPLIES	35,000.00	39,000.00	10.26%	8,909.07	6,890.45	-29.30%	32,109.55
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	20,000.00	50.00%	3,624.99	1,832.00	-97.87%	18,168.00
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	0.00%	30.99	961.55	96.78%	7,038.45
195	530700	560300	TRAVEL & EXPENSES	-	-	0.00%	-	-	0.00%	-
195	530900	560125	TAXES & ASSESSMENTS	5,650.00	5,600.00	-0.89%	5,417.42	5,446.09	0.53%	153.91
195	531100	560100	OTHER EXPENSE	1,200.00	3,000.00	60.00%	54.00	884.00	93.89%	2,116.00
195	531101	560101	OTHER EXP-PIGEON CO	-	-	0.00%	-	-	0.00%	-
195	531102	560102	CLEANING EXTENSION	-	-	0.00%	-	-	0.00%	-
195	531103	560525	BIKEPATH MAINTENANC	3,500.00	3,500.00	0.00%	322.50	327.72	1.59%	3,172.28
195	531200	530100	CONTRACT SERVICE CR	287,793.06	287,759.55	-0.01%	43,056.04	41,646.90	-3.38%	246,112.65
195	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
195	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
195	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
195	537000	580100	TRANSFERS OUT	11,956.94	12,240.45	2.32%	11,956.94	12,240.45	2.32%	-
195	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
195	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
195	596010	571100	DEBT SERVICES-INTER	-	-	0.00%	-	-	0.00%	-
195	596020	530101	ATHENS COUNTY FIREF	-	-	0.00%	-	-	0.00%	-
Totals				515,100.00	537,100.00	4.10%	96,570.87	100,538.69	3.95%	436,561.31
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%	-	-	0.00%	1,000.00
Totals				1,000.00	1,000.00	0.00%	-	-	0.00%	1,000.00
COMMISSIONERS - AGRICULTURE										
215	532601	560600	GRANT CO EXTENSION	80,000.00	86,066.00	7.05%	20,000.00	21,516.50	7.05%	64,549.50
215	532602	560610	GRANT SOIL CONSERVA	135,000.00	137,124.00	1.55%	40,000.00	-	0.00%	137,124.00
215	532603	560620	GRANT ATHENS CO FAI	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
215	532604	560630	GRANT ALBANY FAIR	800.00	800.00	0.00%	-	-	0.00%	800.00
215	532700	560640	APIARY INSPECTION	4,000.00	4,000.00	0.00%	-	-	0.00%	4,000.00
215	532800	560645	CATTLE DISEASE	-	-	0.00%	-	-	0.00%	-
215	536400	524100	WORK COMP AGRICULTU	-	-	0.00%	-	-	0.00%	-
Totals				221,300.00	229,490.00	3.57%	60,000.00	21,516.50	-178.86%	207,973.50
COMMISSIONERS - OTHER HEALTH										
220	531100	560103	T B CONTRACT	-	-	0.00%	-	-	0.00%	-
220	531101	560104	OTHER RABIES CLINIC	-	-	0.00%	-	-	0.00%	-
220	531102	560100	OTHER HEALTH MOSQUI	2,500.00	2,500.00	0.00%	-	-	0.00%	2,500.00
220	532900	560101	HYDROPHOBIA CLAIM	-	70,707.00	100.00%	-	4,397.22	100.00%	66,309.78
220	533000	560102	CRIPPLED CHILDREN	93,072.15	-	0.00%	18,444.29	-	0.00%	-
Totals				95,572.15	73,207.00	-30.55%	18,444.29	4,397.22	-319.45%	68,809.78

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	32,500.00	32,500.00	0.00%	4,950.00	6,250.00	20.80%	26,250.00
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	0.00%	9,647.24	13,369.76	27.84%	66,630.24
230	520000	550100	CAPITAL IMPROVE	2,000.00	2,000.00	0.00%	-	-	0.00%	2,000.00
230	530300	540100	SUPPLIES	3,500.00	3,500.00	0.00%	618.47	1,090.81	43.30%	2,409.19
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	0.00%	318.58	375.65	15.19%	3,624.35
230	530701	560201	RELIEF TRAVEL	65,000.00	65,000.00	0.00%	3,960.36	3,767.81	-5.11%	61,232.19
230	530800	560202	RSVP TRAVEL	20,000.00	20,000.00	0.00%	3,259.50	3,877.53	15.94%	16,122.47
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	393.00	420.00	6.43%	2,580.00
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,962.13	0.17%	77,091.63	83,680.21	7.87%	145,281.92
230	533300	560700	INDIGENT BURIAL	10,000.00	10,000.00	0.00%	-	2,000.00	100.00%	8,000.00
230	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
230	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
230	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Sub Total				448,575.40	448,962.13	0.09%	100,238.78	114,831.77	12.71%	334,130.36
231	533300	540110	GRAVE MARKERS	26,000.00	26,000.00	0.00%	-	-	0.00%	26,000.00
231	533400	540120	MEMORIAL DAY EXPENS	7,000.00	7,000.00	0.00%	-	500.00	100.00%	6,500.00
Sub Total				33,000.00	33,000.00	0.00%	-	500.00	100.00%	32,500.00
Total				481,575.40	481,962.13	0.08%	100,238.78	115,331.77	13.09%	366,630.36
COMMISSIONERS - INSURANCE PENSIONS										
235	533500	560125	TAXES & ASSESSMENTS	-	-	0.00%	-	-	0.00%	-
235	533800	560950	OFFICIAL BONDS	3,625.00	3,625.00	0.00%	201.00	3,352.00	94.00%	273.00
235	533900	520100	CEBCO - HEALTH INSURANCE	1,183,907.08	1,118,780.35	-5.82%	192,538.58	172,243.44	-11.78%	946,536.91
235	533902	520200	MMOH - HEALTH INSURANCE	-	103,156.19	100.00%	-	14,171.41	100.00%	88,984.78
235		520300	DENTAL - HEALTH INSURANCE	-	27,608.71	100.00%	-	4,069.35	100.00%	23,539.36
235		520400	VISION - HEALTH INSURANCE	-	4,266.80	100.00%	-	2,792.24	100.00%	1,474.56
235		520500	COBRA - HEALTH INSURANCE	-	1,129.45	100.00%	-	1,057.65	100.00%	71.80
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	0.00%	1,584.22	861.58	-83.87%	7,138.42
235	533903	527120	ADJUSTED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	533904	527110	AFSCME PACKAGE	-	-	0.00%	-	-	0.00%	-
235	533905	527100	DEFERRED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	533906	522100	MEDICARE EMPLOY	60,000.00	70,000.00	14.29%	10,962.62	11,265.75	2.69%	58,734.25
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%	81,609.70	65,835.30	-23.96%	409,164.70
235	536701	526100	PERS 18.1%	201,028.68	210,000.00	4.27%	46,534.37	33,276.57	-39.84%	176,723.43
Totals				1,965,214.42	2,051,043.57	4.18%	365,796.04	338,402.36	-8.10%	1,712,641.21
COMMISSIONERS - PUBLIC ASSISTANCE										
236	532600	590600	GRANT PUBLIC ASST	82,034.00	72,475.00	-13.19%	-	-	0.00%	72,475.00
236	532601	590650	GRANT CHILD SUPPORT	245,650.00	297,500.00	17.43%	-	-	0.00%	297,500.00
236	533600	529100	INSURANCE CO BUILDI	275,000.00	290,000.00	5.17%	-	-	0.00%	290,000.00
236	533601	529200	INSURANCE DISASTER	-	-	0.00%	-	-	0.00%	-
236	533602	529300	INSURANCE DUDUCTIBL	8,000.00	16,000.00	50.00%	-	2,500.00	100.00%	13,500.00
236	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
236	534000	560000	UNANTICIPATED EMERG	507,767.64	75,628.69	-571.40%	-	-	0.00%	75,628.69
236	535000	590100	CASH ADVANCES OUT	11,531.87	-	0.00%	11,531.87	-	0.00%	-
236	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
Totals				1,129,983.51	751,603.69	-50.34%	11,531.87	2,500.00	-361.27%	749,103.69
Total Expenses				11,997,363.74	12,744,951.66	6.00%	2,291,441.40	2,423,642.34	5.00%	10,321,309.32

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
400100	GENERAL TAX	224,000.00	-	0.00%	1,821,438.00	-87.70%	1,821,438.00	-100.00%
400101	HOMESTEAD & ROLLBACK	-	-	0.00%	219,621.00	-100.00%	220,948.00	-100.00%
400102	PUBLIC UTILITY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
400200	TANGIBLE TAX, PERSONAL PROP	-	-	0.00%	-	0.00%	-	0.00%
400201	PERSONAL PROPERTY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
400300	CLASSIFIED TAX	-	-	0.00%	-	0.00%	-	0.00%
400400	TRAILER TAX	-	-	0.00%	32,500.00	-100.00%	30,000.00	-100.00%
400500	PERMISSIVE TAX	907,763.20	924,505.00	1.81%	5,200,000.00	-82.54%	5,400,000.00	-82.88%
400600	LOCAL GOVERNMENT	165,884.30	100,368.44	-65.28%	730,664.00	-77.30%	516,556.00	-80.57%
400601	CASINO REVENUE	-	149,976.28	100.00%	-	0.00%	688,235.00	-78.21%
400700	INVESTMENT-TREAS / INTEREST	53,850.17	21,616.27	-149.12%	200,000.00	-73.07%	192,000.00	-88.74%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	36.51	46.99	22.30%	550.00	-93.36%	200.00	-76.51%
400900	FEES AUDITOR / TRANSFER	0.25	0.47	46.81%	210,000.00	-100.00%	210,000.00	-100.00%
400901	CONVEYANCE TAX	42,792.20	44,788.00	4.46%	250,000.00	-82.88%	260,000.00	-82.77%
400902	SALES & COPIES	55.05	22.40	-145.76%	100.00	-44.95%	100.00	-77.60%
400903	MOBILE HOME CONVEYANCE FEE	364.00	526.80	30.90%	3,500.00	-89.60%	3,000.00	-82.44%
400904	MOBILE HOME TRANSFER FEES	18.00	21.00	14.29%	150.00	-88.00%	150.00	-86.00%
400905	TRANSFER FEE	241.00	192.50	-25.19%	1,200.00	-79.92%	1,200.00	-83.96%
401000	FEES RECORDER	26,673.10	31,211.00	14.54%	150,000.00	-82.22%	150,000.00	-79.19%
401001	FEES MICROFILM	519.99	-	0.00%	1,000.00	-48.00%	1,000.00	-100.00%
401002	HOUSING TRUST FUND FEES	464.00	538.06	13.76%	1,500.00	-69.07%	1,500.00	-64.13%
401100	FEES CLK CRTS	38,759.54	38,583.50	-0.46%	320,000.00	-87.89%	208,754.68	-81.52%
401200	FEES TREASURER	0.25	0.48	47.92%	220,000.00	-100.00%	220,000.00	-100.00%
401300	FEES PRBT CRT	6,461.74	6,026.97	-7.21%	50,000.00	-87.08%	38,000.00	-84.14%
401400	FEES JUV CT /DRUG SCR&MON , BOND	939.00	896.00	-4.80%	14,000.00	-93.29%	8,500.00	-89.46%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	168.25	198.25	15.13%	1,200.00	-85.98%	1,200.00	-83.48%
401500	FEES SHERIFF	11,720.49	15,465.48	24.22%	75,000.00	-84.37%	75,000.00	-79.38%
401501	RESTITUTION-REGIONAL JAIL	25,631.07	3,050.00	-740.36%	52,000.00	-50.71%	52,000.00	-94.13%
401502	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401503	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401600	FEES BRD ELECTIONS	133.35	251.10	46.89%	1,500.00	-91.11%	2,000.00	-87.45%
401700	FEES PROS ATTY	3,474.35	-	0.00%	1,500.00	131.62%	5,000.00	-100.00%
401701	FEES 5% PERM MV	1,931.19	1,912.45	-0.98%	12,000.00	-83.91%	12,250.00	-84.39%
401702	FEES 5% HOTEL LODGING	3,549.87	3,617.65	1.87%	14,000.00	-74.64%	14,000.00	-74.16%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	400.00	475.00	15.79%	2,000.00	-80.00%	2,000.00	-76.25%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	12.37	23.51	47.38%	600.00	-97.94%	800.00	-97.06%
402200	HEALTH DISTRICT C&DD FEE	160.20	290.82	44.91%	800.00	-79.98%	1,200.00	-75.77%
402300	FINES MUNICIPAL CRT	26,020.77	25,007.11	-4.05%	150,000.00	-82.65%	160,000.00	-84.37%
402400	FINES JUVENILE CRT	246.42	457.66	46.16%	2,200.00	-88.80%	1,400.00	-67.31%
402500	VENDING MACHINE	407.00	-	0.00%	1,600.00	-74.56%	1,200.00	-100.00%

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
402600	SALES RENTAL & LEASE	152.00	-	0.00%	12,000.00	-98.73%	12,000.00	-100.00%
402601	EMA VEHICLE LEASE	1,000.00	-	0.00%	6,000.00	-83.33%	-	0.00%
402700	SALES PERS PROPERTY	-	-	0.00%	-	0.00%	-	0.00%
402800	FLAG SALES	-	-	0.00%	-	0.00%	-	0.00%
403200	PYMT IN LIEU OF TAXES	38,532.67	36,832.04	-4.62%	90,000.00	-57.19%	45,000.00	-18.15%
403500	DELQ TAX ADV COSTS	-	-	0.00%	-	0.00%	-	0.00%
403600	BUREAU OF INSPECTION	-	-	0.00%	-	0.00%	-	0.00%
403700	ELECTION EXPENSE	-	-	0.00%	66,000.00	-100.00%	5,255.48	-100.00%
403800	UNEXP ALLOW PROS ATTY	25,471.00	-	0.00%	-	0.00%	-	0.00%
403900	UNEXP ALLOW SHERIFF	3,854.00	-	0.00%	-	0.00%	-	0.00%
404401	PUBLIC DEF. FEE MUNI. COURT	1,704.13	1,761.88	3.28%	12,000.00	-85.80%	13,500.00	-86.95%
404402	PUBLIC DEF. FEE CP COURT	767.84	731.52	-4.97%	4,000.00	-80.80%	4,000.00	-81.71%
404403	PUBLIC DEF. FEE P/J COURT	156.00	216.00	27.78%	1,000.00	-84.40%	1,000.00	-78.40%
404500	REF & REIMB/ANTIC SAL & 691 REIM	-	-	0.00%	26,000.00	-100.00%	28,000.00	-100.00%
404501	OTHER-HOUSING PRISONERS	2,190.00	878.10	-149.40%	16,000.00	-86.31%	16,000.00	-94.51%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	6,275.25	2,400.36	-161.43%	32,000.00	-80.39%	32,000.00	-92.50%
404503	OTHER CRIM COST,PROBATE CT,INDIG	-	-	0.00%	-	0.00%	-	0.00%
404504	OTHER-TITLE IVD	-	-	0.00%	-	0.00%	-	0.00%
404505	OTHER DISASTER SERV,EMERGENCY MG	-	-	0.00%	-	0.00%	-	0.00%
404506	OTHER-INDIRECT COSTS	14,874.83	14,874.84	0.00%	267,000.00	-94.43%	297,000.00	-94.99%
404507	OTHER-NOTE PROCEEDS	-	-	0.00%	-	0.00%	-	0.00%
404508	DUI HOUSING CLERK OF COURTS	-	-	0.00%	-	0.00%	-	0.00%
404509	PROS ATTY SALARY REIMB VAP	-	-	0.00%	180,000.00	-100.00%	153,000.00	-100.00%
404510	PROS ATTY SALARY REIMB DRC	-	-	0.00%	40,480.00	-100.00%	25,000.00	-100.00%
404511	PROS ATTY SALARY REIMB ACDJFS	-	-	0.00%	-	0.00%	-	0.00%
404512	PROS ATTY SALARY REIMB ACCS	-	7,667.37	100.00%	130,000.00	-100.00%	90,000.00	-91.48%
404513	SHERIFF DEPT SALARY REIMBS	-	-	0.00%	57,000.00	-100.00%	58,000.00	-100.00%
404514	LOSS CONTROL SALARY REIMB	-	-	0.00%	-	0.00%	-	0.00%
404515	SHERIFF-PROS ATY STATE SAL REIMB	-	-	0.00%	32,000.00	-100.00%	32,000.00	-100.00%
404516	MUNI COURT JUDGE SALARY REIMB	160.00	40.00	-300.00%	1,500.00	-89.33%	3,000.00	-98.67%
404517	ARRA VICTIMS ASSISTANCE	-	-	0.00%	-	0.00%	-	0.00%
404521	OTHER TITLE IVD-PROSECUTOR	-	-	0.00%	27,000.00	-100.00%	10,000.00	-100.00%
404522	OTHER TITLE IVD COMMON PLEAS CT	6,242.97	29,757.14	79.02%	60,000.00	-89.60%	47,000.00	-36.69%
404523	OTHER TITLE IVD-JUVENILE CT	5,440.14	10,434.70	47.86%	60,000.00	-90.93%	60,000.00	-82.61%
404524	OTHER TITLE IVD-CLERK OF COURTS	2,495.89	2,649.47	5.80%	14,000.00	-82.17%	10,025.00	-73.57%
404525	MONITORING SYSTEM FEES	-	-	0.00%	-	0.00%	-	0.00%
404600	LAW LIBRARY REFUNDS	-	-	0.00%	-	0.00%	-	0.00%
404700	INS REFUNDS , COBRA	-	-	0.00%	-	0.00%	-	0.00%
404701	INSURANCE COBRA	-	-	0.00%	-	0.00%	-	0.00%
404702	INSURANCES	-	-	0.00%	-	0.00%	-	0.00%
404703	FLEET INSURANCE/INSURANCE REIMBU	-	4,503.39	100.00%	32,000.00	-100.00%	49,000.00	-90.81%
405000	PUB DEF-MUN CONT SERV	-	832.32	100.00%	162,000.00	-100.00%	162,000.00	-99.49%
405100	PUB DEF-STATE	-	-	0.00%	-	0.00%	-	0.00%
405101	PUBLIC DEFENDER RECOUPMENT	-	-	0.00%	-	0.00%	-	0.00%
405200	COURT SECURITY GRANT	-	-	0.00%	-	0.00%	-	0.00%

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
405300	BWC GRANTS	-	-	0.00%	-	0.00%	-	0.00%
406000	OTHER NON-REVENUE/PHONE POSTAGE	21,489.97	35,525.41	39.51%	35,000.00	-38.60%	36,000.00	-1.32%
406001	UNCLAIMED MONEY	-	-	0.00%	873.00	-100.00%	-	0.00%
406002	OS WARRANTS RE-ENTERED	-	-	0.00%	-	0.00%	-	0.00%
406003	NSF CHECK FEE	66.00	176.00	62.50%	200.00	-67.00%	200.00	-12.00%
406100	TRANSFERS IN	-	-	0.00%	-	0.00%	-	0.00%
406200	ADVANCES IN	-	-	0.00%	24,931.87	-100.00%	34,595.84	-100.00%
409900	PROCEEDS OF LOANS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409930	SALE OF FIXED ASSETS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409990	PROCEEDS OF CAPITAL LEASES	-	-	0.00%	-	0.00%	-	0.00%
490000	TRANSFERS IN (GL ONLY)	-	-	0.00%	-	0.00%	-	0.00%
TOTALS:		1,673,550.32	1,519,349.73	-10.15%	11,129,607.87	-84.96%	\$ 11,523,208.00	-86.81%
TOTAL CURRENT EXPENDITURES:		2,291,441.40	2,423,642.34	5.77%				
Sub Total:		(617,891.08)	(904,292.61)	46.35%				
* Total Carryover from Prior Year:		905,970.76	1,221,743.66	34.85%	905,970.76		1,221,743.66	
PRIOR UNEXPENDED ENCUMBRANCES:		8,121.46	12,907.64	58.93%	8,121.46		12,907.64	
Cash Balance:		296,201.14	330,358.69	11.53%	12,043,700.09		12,757,859.30	

* Taken from YTD Fund Report 12/31