

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	-	-	-	-	-	-
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	360,755.00	-	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	-
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	49,266.07	-
		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	122,455.07	-

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	243,199.06	-	249,609.47	252,373.47	2,764.00
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	7,000.00	-	10,000.00	7,236.00	(2,764.00)
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	250.00	-	2,250.00	2,250.00	-
165	530700	560300	TRAVEL	10,000.00	10,000.00	-	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	6,000.00	-	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	55,000.00	-	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	119,575.00	50,203.00	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	PURSUIING PRISONERS	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
180	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
180	531200	530100	CONTRACT SERVICE	32,500.00	32,500.00	-	35,000.00	35,000.00	-
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	1,613,332.73	50,203.00	1,658,461.60	1,658,461.60	-
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	5,400.00	-	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	288,043.06	(11,956.94)	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 DUDUCTIBL	8,000.00	8,000.00	-	16,000.00	16,000.00	-
236	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
236	534000	560000	UNANTICIPATED EMERG	507,767.64	507,767.64	-	100,177.13	98,356.17	(1,820.96)
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	774,331.17	(1,820.96)
Total Expenses				11,302,867.23	12,045,271.99	742,404.76	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%	12,813.12	14,974.58	14.43%	151,597.42
100	510200	510200	SALARIES EMPLOYEES	97,800.00	103,500.00	5.51%	7,467.20	11,424.80	34.64%	92,075.20
100	510300	510500	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	540100	SUPPLIES	4,000.00	6,000.00	33.33%	246.94	4,509.29	94.52%	1,490.71
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%	157.90	183.54	13.97%	1,816.46
100	530700	560300	TRAVEL & EXPENSES	7,000.00	9,000.00	22.22%	757.09	1,874.05	59.60%	7,125.95
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%	-	138.75	100.00%	17,861.25
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%	-	-	0.00%	8,950.00
100	530904	530410	PRO SERV/CLEMENS NE	4,000.00	5,500.00	27.27%	175.00	175.00	0.00%	5,325.00
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	30,000.00	0.00%	35,000.00
100	531101	527100	OTHER EXPENSE DUES	10,100.00	-	0.00%	9,022.00	-	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%	-	-	0.00%	2,500.00
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	-	-	0.00%	-	-	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				360,755.00	404,522.00	10.82%	60,639.25	72,302.01	16.13%	332,219.99

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%	5,260.88	7,891.14	33.33%	60,498.86
105	510200	510200	SALARIES EMPLOYEES	161,980.00	187,975.00	13.83%	12,317.50	21,795.27	43.49%	166,179.73
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%	-	97.76	100.00%	2,902.24
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	0.00%	-	382.60	100.00%	4,617.40
105	531100	560100	OTHER EXPENSE	7,000.00	12,000.00	41.67%	-	-	0.00%	12,000.00
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%	17,592.40	30,166.77	41.68%	251,198.23
TREASURER										
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%	4,093.44	6,140.07	33.33%	47,073.93
110	510200	510200	SALARIES EMPLOYEES	32,322.29	49,266.07	34.39%	2,486.34	24,006.61	89.64%	25,259.46
		510300	SALARIES PART-TIME	-	2,700.00	100.00%	-	-	0.00%	2,700.00
110	510201	510500	SALARIES EMPL EXTRA	2,000.00	-	0.00%	-	-	0.00%	-
110	530300	540100	SUPPLIES	-	600.00	100.00%	-	86.22	100.00%	513.78
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%	-	-	0.00%	11,000.00
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	122,455.07	18.34%	6,579.78	32,611.46	79.82%	89,843.61

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%	8,900.12	13,350.36	33.33%	102,352.64
115	510200	510200	SALARIES EMPLOYEES	573,999.69	636,809.00	9.86%	42,508.08	72,583.97	41.44%	564,225.03
115	530300	540100	SUPPLIES	4,500.00	4,500.00	0.00%	-	-	0.00%	4,500.00
115	530400	550100	EQUIPMENT	500.00	-	0.00%	-	-	0.00%	-
115	530700	560300	TRAVEL	2,200.00	1,700.00	-29.41%	-	-	0.00%	1,700.00
115	531100	560100	OTHER EXPENSE	15,000.00	32,000.00	53.13%	-	-	0.00%	32,000.00
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%	1,127.85	-	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%	145,072.55	118,314.83	-22.62%	737,477.67
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%	-	-	0.00%	96,000.00
Totals				75,803.00	96,000.00	21.04%	-	-	0.00%	96,000.00
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%	2,260.44	4,156.38	45.62%	31,914.22
135	510201	510400	DATA PROCESSING OVE	-	-	0.00%	-	-	0.00%	-
135	530300	540100	SUPPLIES	9,000.00	9,000.00	0.00%	-	-	0.00%	9,000.00
135	530400	550100	EQUIPMENT	3,500.00	3,500.00	0.00%	-	303.00	100.00%	3,197.00
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%	3,749.06	1,332.00	-181.46%	43,668.00
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%	6,009.50	5,791.38	-3.77%	89,279.22
COURT OF APPEALS										
140	530300	540100	SUPPLIES	1,550.00	1,550.00	0.00%	-	-	0.00%	1,550.00
140	530400	550100	EQUIPMENT	6,449.75	6,449.75	0.00%	507.34	656.72	22.75%	5,793.03
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%	507.34	1,081.72	53.10%	7,588.03
COMMON PLEAS COURT										
145	510100	510100	SALARIES OFFICIAL	23,312.52	23,312.52	0.00%	1,866.70	933.35	-100.00%	22,379.17
145	510200	510200	SALARIES EMPLOYEES	243,199.06	252,373.47	3.64%	18,707.62	28,101.28	33.43%	224,272.19
145	510201	510210	SALARIES REFEREE	44,560.00	46,260.00	3.67%	3,427.64	5,256.93	34.80%	41,003.07
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%	721.60	204.87	-252.22%	6,795.13
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	0.00%	1,929.28	2,019.30	4.46%	47,980.70
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%	-	983.23	100.00%	6,016.77
145	531500	530210	FOREIGN JUDGE EXP	700.00	700.00	0.00%	-	-	0.00%	700.00
145	531600	530220	JURORS FEES	25,000.00	40,000.00	37.50%	3,005.50	1,266.25	-137.35%	38,733.75
145	531700	530225	WITNESS FEES	800.00	1,500.00	46.67%	270.62	-	0.00%	1,500.00
145	531800	530230	TRANSCRIPTS	7,000.00	7,236.00	3.26%	-	-	0.00%	7,236.00
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%	40,177.96	48,765.21	17.61%	410,766.78
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%	20,275.32	31,581.13	35.80%	247,418.87
150	510201	510250	MAGISTRATE SALARIES	59,000.00	61,000.00	3.28%	4,533.34	7,004.01	35.28%	53,995.99
150	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	1,414.05	-	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%	109.89	165.95	33.78%	5,834.05
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%	295.25	3,015.80	90.21%	16,984.20
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%	26,627.85	41,766.89	36.25%	345,133.11
PROBATE COURT										
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	0.00%	933.35	933.35	0.00%	10,722.91
155	510200	510200	SALARIES EMPLOYEES	74,000.00	77,000.00	3.90%	5,663.00	9,659.87	41.38%	67,340.13
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%	3,015.00	3,935.00	23.38%	41,065.00
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%	9,611.35	14,615.72	34.24%	129,840.54

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%	4,093.47	6,140.07	33.33%	47,074.96
160	510200	510200	SALARIES EMPLOYEES	73,881.60	103,293.24	28.47%	5,683.20	12,129.30	53.14%	91,163.94
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%	9,776.67	18,269.37	46.49%	138,738.90
CORONER										
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	0.00%	3,166.52	4,749.81	33.33%	36,715.19
165	510200	510200	SALARIES EMPLOYEES	17,053.92	17,053.92	0.00%	1,311.84	1,967.76	33.33%	15,086.16
165	530300	540100	SUPPLIES	250.00	2,250.00	88.89%	-	102.69	100.00%	2,147.31
165	530700	560300	TRAVEL	10,000.00	8,000.00	-25.00%	-	-	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%	-	640.00	100.00%	59,360.00
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%	4,478.36	7,460.26	39.97%	124,308.66
MUNICIPAL COURT										
170	510100	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	2,108.26	2,108.34	0.00%	23,191.66
170	510200	510200	SALARIES EMPLOYEES	61,871.36	64,483.84	4.05%	4,601.60	6,547.49	29.72%	57,936.35
170	510201	510300	MUN CRT PART TIME H	-	-	0.00%	-	-	0.00%	-
170	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
170	531101	530250	ASSIGNED COUNSEL	5,000.00	2,500.00	-100.00%	-	220.00	100.00%	2,280.00
170	531600	530220	JURORS FEES	3,500.00	3,500.00	0.00%	-	390.00	100.00%	3,110.00
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	100.00%	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%	6,709.86	21,591.58	68.92%	123,895.27

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%	1,461.96	2,658.12	45.00%	20,378.92
175	510200	510200	SALARIES EMPLOYEES	220,201.30	190,000.00	-15.90%	12,762.79	18,281.23	30.19%	171,718.77
175	510300	510300	SALARIES EMPLOYEES	97,370.00	54,000.00	-80.31%	2,426.81	5,216.36	53.48%	48,783.64
175	530300	540100	SUPPLIES	25,000.00	16,000.00	-56.25%	99.77	1,051.94	90.52%	14,948.06
175	530400	550100	EQUIPMENT	6,000.00	42,000.00	85.71%	-	-	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%	90.25	309.84	70.87%	4,690.16
175	530800	560200	ADVERTISING-PRINTIN	55,000.00	30,000.00	-83.33%	-	-	0.00%	30,000.00
175	531100	560100	OTHER EXPENSE	2,000.00	3,000.00	33.33%	240.69	-	0.00%	3,000.00
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%	2,975.00	10,084.48	70.50%	89,915.52
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%	20,057.27	37,601.97	46.66%	485,935.07

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
SHERIFF										
180	510100	510100	SALARIES OFFICIAL	119,575.00	69,372.00	-72.37%	5,336.40	8,004.45	33.33%	61,367.55
180	510200	510200	SALARIES EMPLOYEES	200,932.00	193,688.00	-3.74%	16,462.80	29,578.55	44.34%	164,109.45
180	510201	510201	LAW ENFORCEMENT SAL	956,117.09	1,021,569.60	6.41%	70,490.36	110,539.30	36.23%	911,030.30
180	510202	510400	SHERIFFS OVERTIME	33,851.84	43,000.00	21.27%	1,445.25	-	0.00%	43,000.00
180	530300	540100	SUPPLIES	9,000.00	10,000.00	10.00%	1,231.59	4,239.82	70.95%	5,760.18
180	530301	540200	SHERIFF GASOLINE	123,878.61	150,000.00	17.41%	17,288.37	18,464.99	6.37%	131,535.01
180	530400	550100	EQUIPMENT	24,000.00	24,000.00	0.00%	2,275.56	1,616.99	-40.73%	22,383.01
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%	4,617.29	3,607.10	-28.01%	46,392.90
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%	-	454.00	100.00%	4,546.00
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	35,000.00	7.14%	4,061.11	6,698.82	39.38%	28,301.18
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				1,613,332.73	1,658,461.60	2.72%	163,025.23	218,365.84	25.34%	1,440,095.76
RECORDER										
185	510100	510100	SALARIES OFFICIAL	-	50,203.00	100.00%	3,861.88	5,792.64	33.33%	44,410.36
185	510200	510200	SALARIES EMPLOYEES	69,687.80	71,778.44	2.91%	5,360.60	8,284.50	35.29%	63,493.94
185	530300	540100	SUPPLIES	1,000.00	1,500.00	33.33%	-	50.72	100.00%	1,449.28
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	100.00%	-
185	531101	560101	OVERPAYMENT REFUND	-	-	0.00%	-	-	0.00%	-
185	531200	530100	CONTRACT SERVICE	68,000.00	68,000.00	0.00%	-	180.00	100.00%	67,820.00
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				142,745.92	195,539.56	27.00%	9,222.48	16,315.98	43.48%	179,223.58

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%	3,008.60	4,649.40	35.29%	35,635.76
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%	3,008.60	4,649.40	35.29%	40,135.76
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%	20,574.72	5,358.66	-283.95%	58,641.34
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%	11,118.50	8,656.12	-28.45%	114,343.88
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%	342,924.00	239,986.00	-42.89%	1,436,005.66
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%	20,712.69	21,908.00	5.46%	113,092.00
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%	396.79	-	0.00%	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	-	0.00%	39.24	-	0.00%	-
Totals				2,061,288.14	2,815,074.72	26.78%	545,894.94	427,073.62	-27.82%	2,388,001.10

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%	11,529.60	18,057.49	36.15%	139,942.51
195	530300	540100	CRT HSE SUPPLIES	35,000.00	39,000.00	10.26%	3,807.19	2,573.20	-47.96%	36,426.80
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	20,000.00	50.00%	116.19	-	0.00%	20,000.00
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	0.00%	30.99	925.00	96.65%	7,075.00
195	530700	560300	TRAVEL & EXPENSES	-	-	0.00%	-	-	0.00%	-
195	530900	560125	TAXES & ASSESSMENTS	5,400.00	5,600.00	3.57%	-	-	0.00%	5,600.00
195	531100	560100	OTHER EXPENSE	1,200.00	3,000.00	60.00%	27.00	-	0.00%	3,000.00
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%	160.25	163.86	2.20%	3,336.14
195	531200	530100	CONTRACT SERVICE CR	288,043.06	287,759.55	-0.10%	24,934.61	25,481.27	2.15%	262,278.28
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%	52,562.77	59,441.27	11.57%	477,658.73
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%	-	21,516.50	100.00%	64,549.50
215	532602	560610	GRANT SOIL CONSERVA	135,000.00	137,124.00	1.55%	-	-	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%	-	21,516.50	100.00%	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%	-	3,963.38	100.00%	66,743.62
220	533000	560102	CRIPPLED CHILDREN	93,072.15	-	0.00%	2,966.37	-	0.00%	-
Totals				95,572.15	73,207.00	-30.55%	2,966.37	3,963.38	25.16%	69,243.62

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%	2,450.00	3,750.00	34.67%	28,750.00
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	0.00%	4,841.91	8,088.06	40.14%	71,911.94
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%	38.28	473.24	91.91%	3,026.76
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	0.00%	-	251.36	100.00%	3,748.64
230	530701	560201	RELIEF TRAVEL	65,000.00	65,000.00	0.00%	1,796.34	2,014.81	10.84%	62,985.19
230	530800	560202	RSVP TRAVEL	20,000.00	20,000.00	0.00%	-	-	0.00%	20,000.00
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	-	420.00	100.00%	2,580.00
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,962.13	0.17%	39,076.75	47,110.95	17.05%	181,851.18
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%	48,203.28	64,108.42	24.81%	384,853.71
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%	-	-	0.00%	7,000.00
Sub Total				33,000.00	33,000.00	0.00%	-	-	0.00%	33,000.00
Total				481,575.40	481,962.13	0.08%	48,203.28	64,108.42	24.81%	417,853.71
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%	-	1,477.00	100.00%	2,148.00
235	533900	520100	CEBCO - HEALTH INSURANCE	1,183,907.08	1,118,780.35	-5.82%	98,256.20	86,581.78	-13.48%	1,032,198.57
235	533902	520200	MMOH - HEALTH INSURANCE	-	103,156.19	100.00%	-	7,242.14	100.00%	95,914.05
235		520300	DENTAL - HEALTH INSURANCE	-	27,608.71	100.00%	-	2,065.02	100.00%	25,543.69
235		520400	VISION - HEALTH INSURANCE	-	4,266.80	100.00%	-	1,436.53	100.00%	2,830.27
235		520500	COBRA - HEALTH INSURANCE	-	1,129.45	100.00%	-	457.52	100.00%	671.93
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	0.00%	774.69	431.39	-79.58%	7,568.61
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%	4,185.49	6,772.91	38.20%	63,227.09
235	536400	524100	WORKMENS COMP	59,347.15	29,477.07	-101.33%	-	-	0.00%	29,477.07
235	536700	525100	PERS 14%	449,306.51	475,000.00	5.41%	49,002.57	32,739.58	-49.67%	442,260.42
235	536701	526100	PERS 18.1%	201,028.68	210,000.00	4.27%	29,822.45	16,647.96	-79.14%	193,352.04
Totals				1,965,214.42	2,051,043.57	4.18%	182,041.40	155,851.83	-16.80%	1,895,191.74
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%	-	-	0.00%	16,000.00
236	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
236	534000	560000	UNANTICIPATED EMERG	507,767.64	98,356.17	-416.25%	-	-	0.00%	98,356.17
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	774,331.17	-45.93%	11,531.87	-	0.00%	774,331.17
Total Expenses				11,995,068.99	12,744,951.66	6.00%	1,372,647.08	1,421,975.41	3.00%	11,322,976.25

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
400100	GENERAL TAX	-	-	0.00%	1,821,438.00	-100.00%	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	459,257.95	471,177.78	2.53%	5,200,000.00	-91.17%	5,400,000.00	-91.27%
400600	LOCAL GOVERNMENT	77,137.17	46,314.23	-66.55%	730,664.00	-89.44%	516,556.00	-91.03%
400601	CASINO REVENUE	-	149,976.28	100.00%	-	0.00%	688,235.00	-78.21%
400700	INVESTMENT-TREAS / INTEREST	20,123.00	8,038.38	-150.34%	200,000.00	-89.94%	192,000.00	-95.81%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	18.92	23.22	18.52%	550.00	-96.56%	200.00	-88.39%
400900	FEES AUDITOR / TRANSFER	-	0.47	100.00%	210,000.00	-100.00%	210,000.00	-100.00%
400901	CONVEYANCE TAX	23,776.60	20,019.20	-18.77%	250,000.00	-90.49%	260,000.00	-92.30%
400902	SALES & COPIES	25.80	4.85	-431.96%	100.00	-74.20%	100.00	-95.15%
400903	MOBILE HOME CONVEYANCE FEE	192.00	203.20	5.51%	3,500.00	-94.51%	3,000.00	-93.23%
400904	MOBILE HOME TRANSFER FEES	4.50	11.50	60.87%	150.00	-97.00%	150.00	-92.33%
400905	TRANSFER FEE	98.50	104.50	5.74%	1,200.00	-91.79%	1,200.00	-91.29%
401000	FEES RECORDER	12,188.40	14,424.00	15.50%	150,000.00	-91.87%	150,000.00	-90.38%
401001	FEES MICROFILM	466.99	-	0.00%	1,000.00	-53.30%	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	19,850.78	18,016.28	-10.18%	320,000.00	-93.80%	208,754.68	-91.37%
401200	FEES TREASURER	-	0.48	100.00%	220,000.00	-100.00%	220,000.00	-100.00%
401300	FEES PRBT CRT	3,584.71	2,739.52	-30.85%	50,000.00	-92.83%	38,000.00	-92.79%
401400	FEES JUV CT /DRUG SCR&MON , BOND	430.00	456.00	5.70%	14,000.00	-96.93%	8,500.00	-94.64%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	-	-	0.00%	1,200.00	-100.00%	1,200.00	-100.00%
401500	FEES SHERIFF	7,847.85	6,598.24	-18.94%	75,000.00	-89.54%	75,000.00	-91.20%
401501	RESTITUTION-REGIONAL JAIL	1,029.95	175.00	-488.54%	52,000.00	-98.02%	52,000.00	-99.66%
401502	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401503	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401600	FEES BRD ELECTIONS	91.75	91.10	-0.71%	1,500.00	-93.88%	2,000.00	-95.45%
401700	FEES PROS ATTY	2,550.00	-	0.00%	1,500.00	70.00%	5,000.00	-100.00%
401701	FEES 5% PERM MV	930.38	860.26	-8.15%	12,000.00	-92.25%	12,250.00	-92.98%
401702	FEES 5% HOTEL LODGING	3,549.87	3,149.59	-12.71%	14,000.00	-74.64%	14,000.00	-77.50%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	150.00	250.00	40.00%	2,000.00	-92.50%	2,000.00	-87.50%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	-	23.51	100.00%	600.00	-100.00%	800.00	-97.06%
402200	HEALTH DISTRICT C&DD FEE	160.20	179.85	10.93%	800.00	-79.98%	1,200.00	-85.01%
402300	FINES MUNICIPAL CRT	10,070.70	11,769.51	14.43%	150,000.00	-93.29%	160,000.00	-92.64%
402400	FINES JUVENILE CRT	218.53	358.51	39.04%	2,200.00	-90.07%	1,400.00	-74.39%
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	500.00	-	0.00%	6,000.00	-91.67%	-	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	-	0.00%	90,000.00	-57.19%	45,000.00	-100.00%
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	-	-	0.00%	-	0.00%	-	0.00%
404401	PUBLIC DEF. FEE MUNI. COURT	760.13	790.56	3.85%	12,000.00	-93.67%	13,500.00	-94.14%
404402	PUBLIC DEF. FEE CP COURT	376.60	297.02	-26.79%	4,000.00	-90.59%	4,000.00	-92.57%
404403	PUBLIC DEF. FEE P/J COURT	92.00	136.00	32.35%	1,000.00	-90.80%	1,000.00	-86.40%
404500	REF & REIMB/ANTIC SAL & 691 REIM	-	-	0.00%	26,000.00	-100.00%	28,000.00	-100.00%
404501	OTHER-HOUSING PRISONERS	954.00	463.10	-106.00%	16,000.00	-94.04%	16,000.00	-97.11%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	3,377.72	2,400.36	-40.72%	32,000.00	-89.44%	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	9,399.83	7,437.42	-26.39%	267,000.00	-96.48%	297,000.00	-97.50%
404507	OTHER-NOTE PROCEEDS	-	-	0.00%	-	0.00%	-	0.00%
404508	DUI HOUSING CLERK OF COURTS	-	-	0.00%	-	0.00%	-	0.00%
404509	PROS ATTY SALARY REIMB VAP	-	-	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	80.00	40.00	-100.00%	1,500.00	-94.67%	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	8,759.89	28.73%	60,000.00	-89.60%	47,000.00	-81.36%
404523	OTHER TITLE IVD-JUVENILE CT	-	-	0.00%	60,000.00	-100.00%	60,000.00	-100.00%
404524	OTHER TITLE IVD-CLERK OF COURTS	1,580.71	911.59	-73.40%	14,000.00	-88.71%	10,025.00	-90.91%
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	-	-	0.00%	162,000.00	-100.00%	162,000.00	-100.00%
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	21,042.88	32,382.20	35.02%	35,000.00	-39.88%	36,000.00	-10.05%
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	11.00	88.00	87.50%	200.00	-94.50%	200.00	-56.00%
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:		753,199.06	821,380.42	8.30%	11,129,607.87	-93.23%	\$ 11,523,208.00	-92.87%
TOTAL CURRENT EXPENDITURES:		1,372,647.08	1,421,975.41	3.59%				
Sub Total:		(619,448.02)	(600,594.99)	-3.04%				
* Total Carryover from Prior Year:		905,970.76	1,221,743.66	34.85%	905,970.76		1,221,743.66	
PRIOR UNEXPENDED ENCUMBRANCES:		15,460.79	18,119.38	17.20%	15,460.79		18,119.38	
Cash Balance:		301,983.53	639,268.05	111.69%	12,051,039.42		12,763,071.04	

* Taken from YTD Fund Report 12/31