

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	98,200.00	400.00	103,500.00	103,500.00	-
100	510300	510500	SALARY-FISK CORRECT	-	-	-	-	-	-
100	530300	540100	SUPPLIES	4,000.00	4,000.00	-	6,000.00	6,000.00	-
100	530400	550100	EQUIPMENT	-	-	-	-	-	-
100	530500	530101	LEGAL COUNSEL	-	-	-	-	-	-
100	530601	560101	PORT AUTHORITY	-	-	-	-	-	-
100	530603	550101	POSTON RD SANITARY	-	-	-	-	-	-
100	530605	560110	FERNDALDE 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	1,600.00	1,000.00	2,000.00	2,000.00	-
100	530900	530400	PROFESSIONAL SERVIC	18,000.00	15,000.00	(3,000.00)	18,000.00	20,500.00	2,500.00
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	4,800.00	800.00	5,500.00	5,500.00	-
100	530906	560103	COMMISSIONERS, POST	-	-	-	-	-	-
100	531100	560100	OTHER EXPENSE	34,000.00	37,000.00	3,000.00	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	-	3,686.75	3,686.75	-	-	-
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	366,641.75	5,886.75	384,522.00	407,022.00	22,500.00

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	162,580.00	600.00	187,975.00	187,975.00	-
105	530300	540100	SUPPLIES	5,000.00	5,000.00	-	5,000.00	5,000.00	-
105	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
105	530700	560300	TRAVEL	3,000.00	3,000.00	-	3,000.00	3,000.00	-
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	-	5,000.00	5,000.00	-
105	531100	560100	OTHER EXPENSE	7,000.00	7,000.00	-	12,000.00	12,000.00	-
105	531101	560101	CONVEYANCE FEES REF	-	-	-	-	-	-
105	531200	530100	CONTRACT SERVICE	-	-	-	-	-	-
105	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
105	536401	524100	WORKMENS COMP	-	-	-	-	-	-
105	536701	525100	PUBLIC EMP RETIRE	-	-	-	-	-	-
Totals				250,370.00	250,970.00	600.00	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	49,787.18	17,464.89	49,266.07	67,600.93	18,334.86
		510300	SALARIES PART-TIME	-	-	-	2,700.00	4,410.00	1,710.00
110	510201	510500	SALARIES EMPL EXTRA	2,000.00	2,000.00	-	-	-	-
110	530300	540100	SUPPLIES	-	-	-	600.00	600.00	-
110	530600	530200	CONTRACT REPAIRS	-	-	-	250.00	250.00	-
110	530700	560300	TRAVEL	-	-	-	600.00	600.00	-
110	530800	560200	ADVERTISING & PRINT	10,000.00	10,000.00	-	11,000.00	10,790.00	(210.00)
110	530900	560350	EDUCATION	235.00	235.00	-	525.00	525.00	-
110	531100	560100	OTHER EXPENSE	2,228.56	2,228.56	-	4,300.00	2,800.00	(1,500.00)
110	531200	530100	CONTRACT SERVICES	-	-	-	-	-	-
110	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
110	536400	524100	WORKMENS COMP	-	-	-	-	-	-
110	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				99,999.85	117,464.74	17,464.89	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	574,699.69	700.00	636,809.00	636,809.00	-
115	530300	540100	SUPPLIES	4,500.00	6,500.00	2,000.00	4,500.00	4,500.00	-
115	530400	550100	EQUIPMENT	500.00	500.00	-	-	-	-
115	530700	560300	TRAVEL	2,200.00	3,700.00	1,500.00	1,700.00	1,700.00	-
115	531100	560100	OTHER EXPENSE	15,000.00	15,000.00	-	32,000.00	34,500.00	2,500.00
115	531300	560500	ALLOWANCES	57,851.50	57,851.50	-	32,380.50	32,380.50	-
115	531500	560550	LIBRARY/RESEARCH	2,600.00	2,600.00	-	2,600.00	2,600.00	-
115	533700	523100	UNEMPLOYMENT	11,024.34	9,024.34	(2,000.00)	-	-	-
115	534000	590200	P.A. VAP COUNTY MAT	34,685.00	34,685.00	-	30,100.00	30,100.00	-
115	536400	524100	WORKMENS COMP	-	-	-	-	-	-
115	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
115	536701	526100	PERS - LE	-	-	-	-	-	-
115	537001	590100	ADVANCES OUT	-	-	-	-	-	-
115	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
115	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
115	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
Totals				818,063.53	820,263.53	2,200.00	855,792.50	858,292.50	2,500.00
BOARD OF REVISION									
120	530300	540100	SUPPLIES	-	-	-	500.00	500.00	-
Totals				-	-	-	500.00	500.00	-
BUREAU OF INSPECTION									
125	531400	530800	EXAM CO OFFICES	75,803.00	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	29,585.00	200.00	36,070.60	36,070.60	-
135	510201	510400	DATA PROCESSING OVE	-	-	-	-	-	-
135	530300	540100	SUPPLIES	9,000.00	9,000.00	-	9,000.00	9,000.00	-
135	530400	550100	EQUIPMENT	3,500.00	3,500.00	-	3,500.00	3,500.00	-
135	530401	550101	EQUIPMENT COURTHOUS	-	-	-	-	-	-
135	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
135	530700	560300	TRAVEL	-	-	-	1,500.00	1,500.00	-
135	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
135	531101	530150	CONSULTANTS	-	-	-	-	-	-
135	531102	530100	CONTRACTS	33,000.00	33,000.00	-	45,000.00	47,050.00	2,050.00
135	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
135	536400	524100	WORKMENS COMP	-	-	-	-	-	-
135	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				74,885.00	75,085.00	200.00	95,070.60	97,120.60	2,050.00
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	247,369.06	4,170.00	249,609.47	254,928.47	5,319.00
145	510201	510210	SALARIES REFEREE	44,560.00	45,225.00	665.00	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	5,300.00	1,500.00	4,000.00	3,139.00	(861.00)
145	530700	560300	TRAVEL	-	-	-	-	-	-
145	531100	560100	OTHER EXPENSE	6,000.00	4,500.00	(1,500.00)	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	24,335.00	(665.00)	40,000.00	40,000.00	-
145	531700	530225	WITNESS FEES	800.00	800.00	-	1,500.00	1,500.00	-
145	531800	530230	TRANSCRIPTS	7,000.00	4,030.00	(2,970.00)	10,000.00	5,542.00	(4,458.00)
145	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
145	536400	524100	WORKMENS COMP	-	-	-	-	-	-
145	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
145	537010	590300	ADVANCE PSI GRANT	-	10,000.00	10,000.00	10,000.00	20,000.00	10,000.00
145	590000	589000	TRANSFERS OUT	-	-	-	-	-	-
Totals				411,521.58	422,721.58	11,200.00	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	10,450.00	2,450.00	10,450.00	10,450.00	-
146	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
146	536400	524100	WORKMENS COMP	-	-	-	-	-	-
146	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				8,000.00	10,450.00	2,450.00	10,450.00	10,450.00	-

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

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
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	89,481.60	15,600.00	103,293.24	103,293.24	-
160	510201	510400	CLK CRTS OVERTIME	-	-	-	-	-	-
160	530300	540100	SUPPLIES	-	-	-	500.00	500.00	-
160	530700	560300	TRAVEL	-	-	-	-	-	-
160	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
160	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
160	531200	530100	CONTRACT SERVICE	-	-	-	-	-	-
160	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
160	536400	524100	WORKMENS COMP	-	-	-	-	-	-
160	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				127,096.63	142,696.63	15,600.00	157,008.27	157,008.27	-
CORONER									
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	-	41,465.00	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	221,401.30	1,200.00	190,000.00	190,000.00	-
175	510300	510300	SALARIES EMPLOYEES	97,370.00	97,370.00	-	54,000.00	54,000.00	-
175	530300	540100	SUPPLIES	25,000.00	25,000.00	-	16,000.00	16,000.00	-
175	530400	550100	EQUIPMENT	6,000.00	9,800.00	3,800.00	42,000.00	42,000.00	-
175	530500	560400	EDUCATION/CONFERENC	-	-	-	-	-	-
175	530600	530200	CONTRACT REPAIRS	500.00	500.00	-	500.00	500.00	-
175	530700	560300	TRAVEL	7,000.00	7,000.00	-	5,000.00	5,000.00	-
175	530800	560200	ADVERTISING-PRINTIN	55,000.00	51,200.00	(3,800.00)	30,000.00	30,000.00	-
175	531100	560100	OTHER EXPENSE	2,000.00	3,000.00	1,000.00	3,000.00	5,000.00	2,000.00
175	531101	560101	UNANTICIPATED ELECTION EXPENSE	-	17,730.19	17,730.19	-	-	-
175	531200	530100	CONTRACT SERVICES	100,000.00	99,000.00	(1,000.00)	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	58,000.00	(2,000.00)
175	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
175	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
Totals				620,108.34	642,438.53	22,330.19	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	956,317.09	200.00	1,021,569.60	1,021,569.60	-
180	510202	510400	SHERIFFS OVERTIME	33,851.84	33,851.84	-	43,000.00	43,000.00	-
180	530300	540100	SUPPLIES	9,000.00	9,000.00	-	10,000.00	10,000.00	-
180	530301	540200	SHERIFF GASOLINE	123,878.61	123,878.61	-	150,000.00	150,000.00	-
180	530400	550100	EQUIPMENT	24,000.00	24,000.00	-	24,000.00	39,250.00	15,250.00
180	530600	530200	CONTRACT REPAIRS	2,415.21	2,415.21	-	2,500.00	1,500.00	(1,000.00)
180	530601	530250	REPAIR VEHICLES	50,000.00	50,000.00	-	50,000.00	50,046.00	46.00
180	530700	560300	TRAVEL	500.00	500.00	-	500.00	250.00	(250.00)
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	26,392.62	(8,607.38)
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	500.00	(500.00)
180	531600	560420	SO DARE EXP	5,000.00	5,023.58	23.58	5,000.00	5,000.00	-
180	532100	560550	TRAINING SCHOOL	5,000.00	5,000.00	-	5,000.00	4,500.00	(500.00)
180	532200	560101	WORK CAMP	-	-	-	-	-	-
180	532300	560102	MARINE PATROL	-	-	-	-	-	-
180	532400	560103	FEES	-	-	-	-	-	-
180	533700	523100	UNEMPLOYMENT	9,876.98	9,853.40	(23.58)	-	-	-
180	534000	590150	COPS FAST - COUNTY	-	-	-	-	-	-
180	534001	590200	OCJS-DVDA COUNTY MA	-	-	-	12,000.00	12,000.00	-
180	536400	524100	WORKMENS COMP	-	-	-	-	-	-
180	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
180	536701	526100	PERS 16%	-	-	-	-	-	-
180	537001	590100	ADVANCES OUT	-	10,871.75	10,871.75	-	-	-
180	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
180	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
180	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
Totals				1,563,129.73	1,574,201.48	11,071.75	1,658,461.60	1,662,900.22	4,438.62
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	70,287.80	600.00	71,778.44	71,778.44	-
185	530300	540100	SUPPLIES	1,000.00	1,000.00	-	1,500.00	2,500.00	1,000.00
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	500.00	(1,000.00)
185	532500	560103	DOCUMENTS	-	-	-	-	-	-
185	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
185	536400	524100	WORKMENS COMP	-	-	-	-	-	-
185	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				192,948.92	193,548.92	600.00	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	39,511.80	400.00	40,285.16	40,285.16	-
186	530300	540100	MICROFILM SUPPLIES	500.00	500.00	-	500.00	500.00	-
186	530600	530200	MICROFILM REPAIRS	-	-	-	-	-	-
186	531201	530100	MICROFILM FILM STOR	4,000.00	4,000.00	-	4,000.00	4,000.00	-
186	531202	560101	MICROFILM HEALTH	-	-	-	-	-	-
186	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
186	536400	524100	MICROFILM WORKMENS	-	-	-	-	-	-
186	536700	525100	MICROFILM PERS	-	-	-	-	-	-
Totals				43,611.80	44,011.80	400.00	44,785.16	44,785.16	-
COMMISSIONERS - CAPITAL IMPROVEMENTS									
194	530400	550100	OTHER EQUIPMENT	60,000.00	63,500.00	3,500.00	140,000.00	177,603.69	37,603.69
194	530601	590200	EMA TRANSFERS OUT	34,528.00	34,528.00	-	35,563.84	35,563.84	-
194	530602	530900	691 MAINTENANCE	64,000.00	64,000.00	-	64,000.00	64,000.00	-
194	530603	590500	691 LOAN	108,728.96	108,728.96	-	108,728.96	108,728.96	-
194	530604	530910	PUBLIC DEFENDER	462,404.00	462,404.00	-	462,404.00	462,404.00	-
194	530605	590510	CLINE COURT HOUSE B	354,450.00	354,450.00	-	-	-	-
194	530606	530920	COUNTY SCHOOL BOARD	-	-	-	-	-	-
194	530607	590520	COURTHOUSE RENOVATI	67,406.01	67,406.01	-	70,386.26	70,386.26	-
194	530608	560101	HISTORICAL SOCIETY	-	-	-	-	-	-
194	530609	560102	COUNTY PLANNER	-	-	-	-	-	-
194	530610	530950	LEGAL SERVICE [JUVE	123,000.00	123,000.00	-	123,000.00	123,000.00	-
194	530611	590530	GIS	-	-	-	-	-	-
194	530612	560103	MONDAY/SUNDAY CREEK	-	-	-	-	-	-
194	531100	590540	CAPITOL IMPROVEMENT	-	-	-	-	-	-
194	531101	530955	REGIONAL JAIL	663,637.00	1,171,404.64	507,767.64	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	2,572,555.78	629,169.45	2,799,083.06	2,852,678.41	53,595.35

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	153,200.00	1,200.00	158,000.00	158,000.00	-
195	530300	540100	CRT HSE SUPPLIES	35,000.00	50,000.00	15,000.00	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	267,724.96	(32,275.04)	300,000.00	285,084.06	(14,915.94)
195	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
195	536400	524100	WORKMENS COMP	-	-	-	-	-	-
195	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
195	537000	580100	TRANSFERS OUT	-	16,025.04	16,025.04	-	14,915.94	14,915.94
195	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
195	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
195	596010	571100	DEBT SERVICES-INTER	-	-	-	-	-	-
195	596020	530101	ATHENS COUNTY FIREF	-	-	-	-	-	-
Totals				515,100.00	515,300.00	200.00	537,100.00	537,100.00	-
201	531100	530102	CO PART PUBLIC DEFE	-	-	-	-	-	-
Totals				-	-	-	-	-	-
205	532600	560101	GRANT	-	-	-	-	-	-
Totals				-	-	-	-	-	-
VITAL STATISTICS									
210	532400	560100	FEES	1,000.00	1,000.00	-	1,000.00	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	32,450.00	(50.00)	32,500.00	32,500.00	-
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	-	80,000.00	80,000.00	-
230	520000	550100	CAPITAL IMPROVE	2,000.00	1,200.00	(800.00)	2,000.00	1,130.00	(870.00)
230	530300	540100	SUPPLIES	3,500.00	4,300.00	800.00	3,500.00	4,370.00	870.00
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	-	4,000.00	4,000.00	-
230	530701	560201	RELIEF TRAVEL	65,000.00	65,000.00	-	65,000.00	55,000.00	(10,000.00)
230	530800	560202	RSVP TRAVEL	20,000.00	20,050.00	50.00	20,000.00	30,000.00	10,000.00
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	6,625.00	3,000.00
235	533900	520100	CEBCO - HEALTH INSURANCE	1,183,907.08	1,173,107.08	(10,800.00)	1,118,780.35	1,099,180.35	(19,600.00)
235	533902	520200	MMOH - HEALTH INSURANCE	-	-	-	103,156.19	103,156.19	-
235		520300	DENTAL - HEALTH INSURANCE	-	-	-	27,608.71	27,608.71	-
235		520400	VISION - HEALTH INSURANCE	-	-	-	4,266.80	14,266.80	10,000.00
235		520500	COBRA - HEALTH INSURANCE	-	-	-	1,129.45	10,729.45	9,600.00
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	-	8,000.00	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	1,954,414.42	520,837.89	2,049,222.61	2,054,043.57	4,820.96
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	272,808.00	(2,192.00)	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	32,525.00	(67,652.13)
236	535000	590100	CASH ADVANCES OUT	-	11,531.87	11,531.87	-	-	-
236	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
Totals				1,118,451.64	620,023.87	(498,427.77)	776,152.13	708,500.00	(67,652.13)
Total Expenses				11,302,867.23	12,046,450.38	743,583.15	12,698,960.00	12,749,547.66	50,587.66

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%	96,099.18	93,989.54	-2.24%	72,582.46
100	510200	510200	SALARIES EMPLOYEES	98,200.00	103,500.00	5.12%	56,824.00	58,108.57	2.21%	45,391.43
100	510300	510500	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	540100	SUPPLIES	4,000.00	6,000.00	33.33%	501.94	5,962.79	91.58%	37.21
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%	1,077.60	1,334.49	19.25%	665.51
100	530700	560300	TRAVEL & EXPENSES	7,000.00	9,000.00	22.22%	3,951.42	6,858.90	42.39%	2,141.10
100	530800	560200	ADVERTISING & PRINT	1,600.00	2,000.00	20.00%	1,547.00	-	0.00%	2,000.00
100	530900	530400	PROFESSIONAL SERVIC	15,000.00	20,500.00	26.83%	9,000.00	18,065.00	50.18%	2,435.00
100	530901	530102	ARCHITECTS	-	-	0.00%	-	-	0.00%	-
100	530902	530500	COMP SPECIALISTS	5,233.00	5,400.00	3.09%	-	-	0.00%	5,400.00
100	530903	530600	DAVID GRIFFITH	8,950.00	8,950.00	0.00%	8,950.00	8,950.00	0.00%	-
100	530904	530410	PRO SERV/CLEMENS NE	4,800.00	5,500.00	12.73%	3,609.58	1,225.00	-194.66%	4,275.00
100	530906	560103	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	531100	560100	OTHER EXPENSE	37,000.00	65,000.00	43.08%	35,160.00	55,154.89	36.25%	9,845.11
100	531101	527100	OTHER EXPENSE DUES	10,100.00	-	0.00%	9,602.00	-	0.00%	-
100	531102	522101	OTHER EXP MEDICARE	-	-	0.00%	-	-	0.00%	-
100	531103	580101	HEALTH DEPARTMENT R	-	-	0.00%	-	-	0.00%	-
100	531104	560104	OTHER EXP-PRBT	-	-	0.00%	-	-	0.00%	-
100	531105	560105	OTHER EXP-MUNICIPAL	-	10,100.00	100.00%	-	9,702.00	100.00%	398.00
100	531106	560106	OTHER LAW LIBRARY	-	-	0.00%	-	-	0.00%	-
100	531107	530103	OTHER JUVENILE DETE	-	-	0.00%	-	-	0.00%	-
100	531108	530104	OTHER PUBLIC DEFEND	-	-	0.00%	-	-	0.00%	-
100	531109	530105	OTHER EXPENSE-RENT	-	-	0.00%	-	-	0.00%	-
100	531110	530106	HUMANE OFFICER TRAI	-	-	0.00%	-	-	0.00%	-
100	531111	530900	HOUSING PRISONERS	2,500.00	2,500.00	0.00%	180.00	150.00	-20.00%	2,350.00
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	3,686.75	-	0.00%	3,686.75	-	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				366,641.75	407,022.00	9.92%	230,189.47	259,501.18	11.30%	147,520.82

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
AUDITOR - GENERAL										
105	510100	510100	SALARIES OFFICIAL	68,390.00	68,390.00	0.00%	39,455.82	39,455.70	0.00%	28,934.30
105	510200	510200	SALARIES EMPLOYEES	162,580.00	187,975.00	13.51%	93,437.25	106,909.64	12.60%	81,065.36
105	530300	540100	SUPPLIES	5,000.00	5,000.00	0.00%	320.94	1,037.46	69.06%	3,962.54
105	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	560300	TRAVEL	3,000.00	3,000.00	0.00%	406.77	1,320.55	69.20%	1,679.45
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	0.00%	2,184.23	2,396.66	8.86%	2,603.34
105	531100	560100	OTHER EXPENSE	7,000.00	12,000.00	41.67%	1,687.00	3,078.04	45.19%	8,921.96
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				250,970.00	281,365.00	10.80%	137,492.01	154,198.05	10.83%	127,166.95
AUDITOR - GENERAL										
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%	30,700.41	30,700.35	0.00%	22,513.65
110	510200	510200	SALARIES EMPLOYEES	49,787.18	67,600.93	26.35%	19,748.06	46,686.61	57.70%	20,914.32
110		510300	SALARIES PART-TIME	-	4,410.00	100.00%	-	3,891.64	100.00%	518.36
110	510201	510500	SALARIES EMPL EXTRA	2,000.00	-	0.00%	2,677.68	-	0.00%	-
110	530300	540100	SUPPLIES	-	600.00	100.00%	-	592.94	100.00%	7.06
110	530600	530200	CONTRACT REPAIRS	-	250.00	100.00%	-	250.00	100.00%	-
110	530700	560300	TRAVEL	-	600.00	100.00%	-	333.70	100.00%	266.30
110	530800	560200	ADVERTISING & PRINT	10,000.00	10,790.00	7.32%	1,537.01	1,904.82	19.31%	8,885.18
110	530900	560350	EDUCATION	235.00	525.00	55.24%	175.00	350.00	50.00%	175.00
110	531100	560100	OTHER EXPENSE	2,228.56	2,800.00	20.41%	2,228.56	2,228.56	0.00%	571.44
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				117,464.74	140,789.93	16.57%	57,066.72	86,938.62	34.36%	53,851.31

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%	66,751.68	66,751.80	0.00%	48,951.20
115	510200	510200	SALARIES EMPLOYEES	574,699.69	636,809.00	9.75%	330,298.87	358,147.52	7.78%	278,661.48
115	530300	540100	SUPPLIES	6,500.00	4,500.00	-44.44%	5,547.67	3,203.47	-73.18%	1,296.53
115	530400	550100	EQUIPMENT	500.00	-	0.00%	495.00	-	0.00%	-
115	530700	560300	TRAVEL	3,700.00	1,700.00	-117.65%	1,856.53	550.37	-237.32%	1,149.63
115	531100	560100	OTHER EXPENSE	15,000.00	34,500.00	56.52%	9,247.53	18,974.12	51.26%	15,525.88
115	531300	560500	ALLOWANCES	57,851.50	32,380.50	-78.66%	57,851.50	32,380.50	-78.66%	-
115	531500	560550	LIBRARY/RESEARCH	2,600.00	2,600.00	0.00%	2,600.00	-	0.00%	2,600.00
115	533700	523100	UNEMPLOYMENT	9,024.34	-	0.00%	7,613.70	-	0.00%	-
115	534000	590200	P.A. VAP COUNTY MAT	34,685.00	30,100.00	-15.23%	34,685.00	30,100.00	-15.23%	-
115	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
115	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
115	536701	526100	PERS - LE	-	-	0.00%	-	-	0.00%	-
115	537001	590100	ADVANCES OUT	-	-	0.00%	-	-	0.00%	-
115	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
115	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
115	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
Totals				820,263.53	858,292.50	4.43%	516,947.48	510,107.78	-1.34%	348,184.72
BOARD OF REVISION										
120	530300	540100	SUPPLIES	-	500.00	100.00%	-	-	0.00%	500.00
Totals				-	500.00	100.00%	-	-	0.00%	500.00
BUREAU OF INSPECTION										
125	531400	530800	EXAM CO OFFICES	75,803.00	96,000.00	21.04%	62,213.40	68,059.09	8.59%	27,940.91
Totals				75,803.00	96,000.00	21.04%	62,213.40	68,059.09	8.59%	27,940.91
AUDITOR - FEES SETTLEMENT										
126	531100	560900	FEES-SETTLEMENT	41,000.00	55,000.00	25.45%	16,362.76	30,967.13	47.16%	24,032.87
126	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
Totals				41,000.00	55,000.00	25.45%	16,362.76	30,967.13	47.16%	24,032.87
Planning Commission										
130	510200	510200	SALARIES EMPLOYEES	-	-	0.00%	-	-	0.00%	-
130	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
130	531101	560101	PLANNING/COM ACTION	-	-	0.00%	-	-	0.00%	-
130	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	29,585.00	36,070.60	17.98%	17,152.91	20,364.60	15.77%	15,706.00
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%	599.00	1,837.00	67.39%	1,663.00
135	530401	550101	EQUIPMENT COURTHOUS	-	-	0.00%	-	-	0.00%	-
135	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
135	530700	560300	TRAVEL	-	1,500.00	100.00%	-	-	0.00%	1,500.00
135	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
135	531101	530150	CONSULTANTS	-	-	0.00%	-	-	0.00%	-
135	531102	530100	CONTRACTS	33,000.00	47,050.00	29.86%	13,882.18	41,346.07	66.42%	5,703.93
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				75,085.00	97,120.60	22.69%	31,888.52	63,547.67	49.82%	33,572.93
COURT OF APPEALS										
140	530300	540100	SUPPLIES	1,550.00	1,550.00	0.00%	239.25	622.38	61.56%	927.62
140	530400	550100	EQUIPMENT	6,449.75	6,449.75	0.00%	3,698.48	4,770.49	22.47%	1,679.26
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%	3,937.73	5,817.87	32.32%	2,851.88
COMMON PLEAS COURT										
145	510100	510100	SALARIES OFFICIAL	23,312.52	23,312.52	0.00%	13,066.90	8,400.15	-55.56%	14,912.37
145	510200	510200	SALARIES EMPLOYEES	247,369.06	254,928.47	2.97%	144,277.15	138,343.07	-4.29%	116,585.40
145	510201	510210	SALARIES REFEREE	45,225.00	46,260.00	2.24%	26,372.33	26,311.57	-0.23%	19,948.43
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%	3,234.73	5,034.66	35.75%	1,965.34
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	0.00%	10,280.14	21,686.52	52.60%	28,313.48
145	530600	530200	CONTRACT REPAIRS	5,300.00	3,139.00	-68.84%	4,078.19	2,571.21	-58.61%	567.79
145	530700	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
145	531100	560100	OTHER EXPENSE	4,500.00	7,000.00	35.71%	772.69	3,983.25	80.60%	3,016.75
145	531500	530210	FOREIGN JUDGE EXP	700.00	700.00	0.00%	57.72	190.40	69.68%	509.60
145	531600	530220	JURORS FEES	24,335.00	40,000.00	39.16%	11,958.49	22,024.06	45.70%	17,975.94
145	531700	530225	WITNESS FEES	800.00	1,500.00	46.67%	365.73	120.00	-204.78%	1,380.00
145	531800	530230	TRANSCRIPTS	4,030.00	5,542.00	27.28%	-	-	0.00%	5,542.00
145	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
145	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
145	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
145	537010	590300	ADVANCE PSI GRANT	10,000.00	20,000.00	50.00%	10,000.00	10,000.00	0.00%	10,000.00
145	590000	589000	TRANSFERS OUT	-	-	0.00%	-	-	0.00%	-
Totals				422,721.58	459,531.99	8.01%	224,464.07	238,664.89	5.95%	220,867.10
LAW LIBRARY										
146	510300	510200	SALARIES LAW LIBRAR	-	-	0.00%	-	-	0.00%	-
146	531100	560100	OTHER EXPENSE	10,450.00	10,450.00	0.00%	10,450.00	-	0.00%	10,450.00
146	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
146	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
146	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				10,450.00	10,450.00	0.00%	10,450.00	-	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	271,200.00	279,000.00	2.80%	153,400.51	151,493.40	-1.26%	127,506.60
150	510201	510250	MAGISTRATE SALARIES	59,000.00	61,000.00	3.28%	34,000.05	35,020.05	2.91%	25,979.95
150	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	2,675.09	2,092.46	-27.84%	4,907.54
150	530600	530200	CONTRACT REPAIRS	3,500.00	3,500.00	0.00%	220.00	320.00	31.25%	3,180.00
150	530700	560300	TRAVEL	6,000.00	6,000.00	0.00%	1,868.53	1,597.66	-16.95%	4,402.34
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%	6,429.35	4,837.70	-32.90%	15,162.30
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				390,100.00	386,900.00	-0.83%	198,593.53	195,361.27	-1.65%	191,538.73
PROBATE COURT										
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	0.00%	6,533.45	6,533.45	0.00%	5,122.81
155	510200	510200	SALARIES EMPLOYEES	74,600.00	77,000.00	3.12%	43,072.50	42,078.59	-2.36%	34,921.41
155	510201	510210	SALARIES REFEREE	-	-	0.00%	-	-	0.00%	-
155	530300	540100	SUPPLIES	3,200.00	3,200.00	0.00%	356.89	164.70	-116.69%	3,035.30
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%	168.72	-	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%	524.39	406.17	-29.11%	4,593.83
155	531101	560500	MENTAL HEALTH	50,000.00	45,000.00	-11.11%	20,113.00	32,510.00	38.13%	12,490.00
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				147,056.26	144,456.26	-1.80%	70,768.95	81,780.41	13.46%	62,675.85

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%	30,700.44	30,700.35	0.00%	22,514.68
160	510200	510200	SALARIES EMPLOYEES	89,481.60	103,293.24	13.37%	46,692.57	60,282.90	22.54%	43,010.34
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				142,696.63	157,008.27	9.12%	77,393.01	90,983.25	14.94%	66,025.02
CORONER										
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	0.00%	23,749.03	23,749.05	0.00%	17,715.95
165	510200	510200	SALARIES EMPLOYEES	17,053.92	17,053.92	0.00%	9,838.80	9,838.80	0.00%	7,215.12
165	530300	540100	SUPPLIES	2,250.00	2,250.00	0.00%	360.80	102.69	-251.35%	2,147.31
165	530700	560300	TRAVEL	8,000.00	8,000.00	0.00%	303.59	776.75	60.92%	7,223.25
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%	36,707.00	31,382.00	-16.97%	28,618.00
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%	70,959.22	65,849.29	-7.76%	65,919.63
MUNICIPAL COURT										
170	510100	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	14,758.30	14,758.38	0.00%	10,541.62
170	510200	510200	SALARIES EMPLOYEES	61,871.36	64,483.84	4.05%	36,895.94	38,780.58	4.86%	25,703.26
170	510201	510300	MUN CRT PART TIME H	-	-	0.00%	-	-	0.00%	-
170	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
170	-	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
170	531101	530250	ASSIGNED COUNSEL	5,000.00	2,500.00	-100.00%	509.00	1,866.00	72.72%	634.00
170	531600	530220	JURORS FEES	3,500.00	3,500.00	0.00%	400.00	3,450.00	88.41%	50.00
170	531700	530225	WITNESS FEES	400.00	400.00	0.00%	6.60	83.20	92.07%	316.80
170	532000	530255	CRIMINAL PROSECUTIO	49,303.01	49,303.01	0.00%	36,974.59	36,977.25	0.01%	12,325.76
170	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%	89,544.43	95,915.41	6.64%	49,571.44

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%	12,980.48	12,626.07	-2.81%	10,410.97
175	510200	510200	SALARIES EMPLOYEES	221,401.30	190,000.00	-16.53%	104,373.81	102,196.12	-2.13%	87,803.88
175	510300	510300	SALARIES EMPLOYEES	97,370.00	54,000.00	-80.31%	28,789.38	30,942.20	6.96%	23,057.80
175	530300	540100	SUPPLIES	25,000.00	16,000.00	-56.25%	7,681.38	7,466.06	-2.88%	8,533.94
175	530400	550100	EQUIPMENT	9,800.00	42,000.00	76.67%	9,785.30	37,754.48	74.08%	4,245.52
175	530500	560400	EDUCATION/CONFERENC	-	-	0.00%	-	-	0.00%	-
175	530600	530200	CONTRACT REPAIRS	500.00	500.00	0.00%	-	200.00	100.00%	300.00
175	530700	560300	TRAVEL	7,000.00	5,000.00	-40.00%	2,853.59	1,746.22	-63.42%	3,253.78
175	530800	560200	ADVERTISING-PRINTIN	51,200.00	30,000.00	-70.67%	15,940.58	5,203.28	-206.36%	24,796.72
175	531100	560100	OTHER EXPENSE	3,000.00	5,000.00	40.00%	2,848.72	3,296.88	13.59%	1,703.12
175	531101	560101	UNANTICIPATED ELECTION EXPENSE	17,730.19	-	0.00%	-	-	0.00%	-
175	531200	530100	CONTRACT SERVICES	99,000.00	100,000.00	1.00%	70,595.05	81,003.19	12.85%	18,996.81
175	531300	510500	POLL WORKERS	84,000.00	-	0.00%	34,481.00	-	0.00%	-
175	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
175	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
175	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
175	537001	590100	ADVANCES OUT HAVA	3,400.00	-	0.00%	1,330.00	-	0.00%	-
175		560800	POLL WORKERS	-	58,000.00	100.00%	-	10,948.25	100.00%	47,051.75
175	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
175	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
Totals				642,438.53	523,537.04	-22.71%	291,659.29	293,382.75	0.59%	230,154.29

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%	40,022.35	40,022.25	0.00%	29,349.75
180	510200	510200	SALARIES EMPLOYEES	200,932.00	193,688.00	-3.74%	122,108.04	117,515.65	-3.91%	76,172.35
180	510201	510201	LAW ENFORCEMENT SAL	956,317.09	1,021,569.60	6.39%	548,762.75	583,473.97	5.95%	438,095.63
180	510202	510400	SHERIFFS OVERTIME	33,851.84	43,000.00	21.27%	20,318.39	26,339.49	22.86%	16,660.51
180	530300	540100	SUPPLIES	9,000.00	10,000.00	10.00%	7,336.13	9,506.92	22.83%	493.08
180	530301	540200	SHERIFF GASOLINE	123,878.61	150,000.00	17.41%	84,822.85	86,194.72	1.59%	63,805.28
180	530400	550100	EQUIPMENT	24,000.00	39,250.00	38.85%	11,148.73	38,503.27	71.04%	746.73
180	530600	530200	CONTRACT REPAIRS	2,415.21	1,500.00	-61.01%	391.68	105.00	-273.03%	1,395.00
180	530601	530250	REPAIR VEHICLES	50,000.00	50,046.00	0.09%	25,407.50	47,202.92	46.17%	2,843.08
180	530700	560300	TRAVEL	500.00	250.00	-100.00%	-	102.27	100.00%	147.73
180	530701	560350	PURSUING PRISONERS	5,000.00	5,000.00	0.00%	1,568.00	3,459.00	54.67%	1,541.00
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	26,392.62	-23.14%	24,179.75	26,190.31	7.68%	202.31
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	500.00	-100.00%	278.00	155.15	-79.18%	344.85
180	531600	560420	SO DARE EXP	5,023.58	5,000.00	-0.47%	5,023.58	5,000.00	-0.47%	-
180	532100	560550	TRAINING SCHOOL	5,000.00	4,500.00	-11.11%	800.00	2,787.00	71.30%	1,713.00
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	9,853.40	-	0.00%	1,039.58	-	0.00%	-
180	534000	590150	COPS FAST - COUNTY	-	-	0.00%	-	-	0.00%	-
180	534001	590200	OCJS-DVDA COUNTY MA	-	12,000.00	100.00%	-	12,000.00	100.00%	-
180	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
180	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
180	536701	526100	PERS 16%	-	-	0.00%	-	-	0.00%	-
180	537001	590100	ADVANCES OUT	10,871.75	-	0.00%	10,871.75	-	0.00%	-
180	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
180	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
180	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
Totals				1,574,201.48	1,662,900.22	5.33%	938,765.08	1,029,389.92	8.80%	633,510.30
RECORDER										
185	510100	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	28,963.32	28,963.20	0.00%	21,239.80
185	510200	510200	SALARIES EMPLOYEES	70,287.80	71,778.44	2.08%	40,804.50	41,422.50	1.49%	30,355.94
185	530300	540100	SUPPLIES	1,000.00	2,500.00	60.00%	966.93	1,751.58	44.80%	748.42
185	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	530700	560300	TRAVEL	550.00	550.00	0.00%	301.03	488.15	38.33%	61.85
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%	25,689.39	19,064.00	-34.75%	48,936.00
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	500.00	-200.00%	-	-	0.00%	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				193,548.92	195,539.56	1.02%	98,733.29	93,697.55	-5.37%	101,842.01

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
RECORDER - MICROFILM										
186	510200	510200	MICROFILM SALARY	39,511.80	40,285.16	1.92%	22,964.50	23,247.00	1.22%	17,038.16
186	530300	540100	MICROFILM SUPPLIES	500.00	500.00	0.00%	238.60	-	0.00%	500.00
186	530600	530200	MICROFILM REPAIRS	-	-	0.00%	-	-	0.00%	-
186	531201	530100	MICROFILM FILM STOR	4,000.00	4,000.00	0.00%	2,615.36	2,486.63	-5.18%	1,513.37
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				44,011.80	44,785.16	1.73%	25,818.46	25,733.63	-0.33%	19,051.53
COMMISSIONERS - CAPITAL IMPROVEMENTS										
194	530400	550100	OTHER EQUIPMENT	63,500.00	177,603.69	64.25%	32,554.23	159,810.17	79.63%	17,793.52
194	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%	37,647.80	53,338.36	29.42%	10,661.64
194	530603	590500	691 LOAN	108,728.96	108,728.96	0.00%	54,364.48	54,364.48	0.00%	54,364.48
194	530604	530910	PUBLIC DEFENDER	462,404.00	462,404.00	0.00%	346,803.00	344,029.00	-0.81%	118,375.00
194	530605	590510	CLINE COURT HOUSE B	354,450.00	-	0.00%	7,225.00	-	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%	53,104.38	54,978.63	3.41%	15,407.63
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%	64,372.01	66,488.00	3.18%	56,512.00
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	1,171,404.64	1,675,991.66	30.11%	1,042,555.58	1,163,730.13	10.41%	512,261.53
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%	83,392.55	94,229.43	11.50%	40,770.57
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%	-	-	0.00%	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	-	0.00%	-	-	0.00%	-
Totals				2,572,555.78	2,852,678.41	9.82%	1,756,547.03	2,026,532.04	13.32%	826,146.37

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
COMMISSIONERS - BUILDING & GROUNDS										
195	510200	510200	SALARIES EMPLOYEES	153,200.00	158,000.00	3.04%	88,003.71	90,242.69	2.48%	67,757.31
195	530300	540100	CRT HSE SUPPLIES	50,000.00	39,000.00	-28.21%	25,268.02	24,847.83	-1.69%	14,152.17
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	20,000.00	50.00%	6,323.05	11,772.87	46.29%	8,227.13
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	0.00%	3,484.78	3,625.08	3.87%	4,374.92
195	530700	560300	TRAVEL & EXPENSES	-	-	0.00%	-	-	0.00%	-
195	530900	560125	TAXES & ASSESSMENTS	5,650.00	5,600.00	-0.89%	5,417.42	5,446.09	0.53%	153.91
195	531100	560100	OTHER EXPENSE	1,200.00	3,000.00	60.00%	764.22	2,205.11	65.34%	794.89
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%	1,784.00	2,107.62	15.35%	1,392.38
195	531200	530100	CONTRACT SERVICE CR	267,724.96	285,084.06	6.09%	130,039.92	138,062.07	5.81%	147,021.99
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	16,025.04	14,915.94	-7.44%	16,025.04	14,915.94	-7.44%	-
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				515,300.00	537,100.00	4.06%	277,110.16	293,225.30	5.50%	243,874.70
201	531100	530102	CO PART PUBLIC DEFE	-	-	0.00%	-	-	0.00%	-
Totals				-	-	0.00%	-	-	0.00%	-
205	532600	560101	GRANT	-	-	0.00%	-	-	0.00%	-
Totals				-	-	0.00%	-	-	0.00%	-
VITAL STATISTICS										
210	532400	560100	FEES	1,000.00	1,000.00	0.00%	865.60	844.00	-2.56%	156.00
Totals				1,000.00	1,000.00	0.00%	865.60	844.00	-2.56%	156.00
COMMISSIONERS - AGRICULTURE										
215	532601	560600	GRANT CO EXTENSION	80,000.00	86,066.00	7.05%	60,000.00	43,033.00	-39.43%	43,033.00
215	532602	560610	GRANT SOIL CONSERVA	135,000.00	137,124.00	1.55%	135,000.00	137,124.00	1.55%	-
215	532603	560620	GRANT ATHENS CO FAI	1,500.00	1,500.00	0.00%	1,500.00	-	0.00%	1,500.00
215	532604	560630	GRANT ALBANY FAIR	800.00	800.00	0.00%	800.00	-	0.00%	800.00
215	532700	560640	APIARY INSPECTION	4,000.00	4,000.00	0.00%	1,704.44	2,194.90	22.35%	1,805.10
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%	199,004.44	182,351.90	-9.13%	47,138.10
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%	-	12,500.35	100.00%	58,206.65
220	533000	560102	CRIPPLED CHILDREN	93,072.15	-	0.00%	57,886.73	-	0.00%	-
Totals				95,572.15	73,207.00	-30.55%	57,886.73	12,500.35	-363.08%	60,706.65

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
VETERANS										
230	510100	510100	SALARIES OFFICIAL	32,450.00	32,500.00	0.15%	18,700.00	18,750.00	0.27%	13,750.00
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	0.00%	37,536.49	41,355.46	9.23%	38,644.54
230	520000	550100	CAPITAL IMPROVE	1,200.00	1,130.00	-6.19%	-	-	0.00%	1,130.00
230	530300	540100	SUPPLIES	4,300.00	4,370.00	1.60%	3,328.00	3,226.39	-3.15%	1,143.61
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	0.00%	3,497.08	3,380.92	-3.44%	619.08
230	530701	560201	RELIEF TRAVEL	65,000.00	55,000.00	-18.18%	14,761.26	15,571.64	5.20%	39,428.36
230	530800	560202	RSVP TRAVEL	20,050.00	30,000.00	33.17%	18,389.25	18,729.78	1.82%	11,270.22
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	1,450.59	1,567.59	7.46%	1,432.41
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,962.13	0.17%	182,012.04	179,892.68	-1.18%	49,069.45
230	533300	560700	INDIGENT BURIAL	10,000.00	10,000.00	0.00%	2,000.00	3,000.00	33.33%	7,000.00
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%	281,674.71	285,474.46	1.33%	163,487.67
231	533300	540110	GRAVE MARKERS	26,000.00	26,000.00	0.00%	18,049.94	25,912.24	30.34%	87.76
231	533400	540120	MEMORIAL DAY EXPENS	7,000.00	7,000.00	0.00%	3,117.03	5,163.50	39.63%	1,836.50
Sub Total				33,000.00	33,000.00	0.00%	21,166.97	31,075.74	31.89%	1,924.26
Total				481,575.40	481,962.13	0.08%	302,841.68	316,550.20	4.33%	165,411.93
COMMISSIONERS - INSURANCE PENSIONS										
235	533500	560125	TAXES & ASSESSMENTS	-	-	0.00%	-	-	0.00%	-
235	533800	560950	OFFICIAL BONDS	3,625.00	6,625.00	45.28%	2,426.00	5,457.00	55.54%	1,168.00
235	533900	520100	CEBCO - HEALTH INSURANCE	1,173,107.08	1,099,180.35	-6.73%	684,224.56	601,945.67	-13.67%	497,234.68
235	533902	520200	MMOH - HEALTH INSURANCE	-	103,156.19	100.00%	-	46,359.73	100.00%	56,796.46
235		520300	DENTAL - HEALTH INSURANCE	-	27,608.71	100.00%	-	14,178.81	100.00%	13,429.90
235		520400	VISION - HEALTH INSURANCE	-	14,266.80	100.00%	-	9,549.47	100.00%	4,717.33
235		520500	COBRA - HEALTH INSURANCE	-	10,729.45	100.00%	-	5,797.78	100.00%	4,931.67
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	0.00%	5,570.02	2,986.93	-86.48%	5,013.07
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%	32,601.83	36,973.29	11.82%	33,026.71
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%	262,337.89	251,009.91	-4.51%	223,990.09
235	536701	526100	PERS 18.1%	201,028.68	210,000.00	4.27%	137,949.12	133,129.08	-3.62%	76,870.92
Totals				1,954,414.42	2,054,043.57	4.85%	1,157,474.97	1,136,864.74	-1.81%	917,178.83
COMMISSIONERS - PUBLIC ASSISTANCE										
236	532600	590600	GRANT PUBLIC ASST	82,034.00	72,475.00	-13.19%	82,034.00	36,237.50	-126.38%	36,237.50
236	532601	590650	GRANT CHILD SUPPORT	245,650.00	297,500.00	17.43%	245,650.00	148,750.00	-65.14%	148,750.00
236	533600	529100	INSURANCE CO BUILDI	272,808.00	290,000.00	5.93%	248,744.00	253,559.00	1.90%	36,441.00
236	533601	529200	INSURANCE DISASTER	-	-	0.00%	-	-	0.00%	-
236	533602	529300	INSURANCE DUCTIBL	8,000.00	16,000.00	50.00%	4,594.05	2,500.00	-83.76%	13,500.00
236	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
236	534000	560000	UNANTICIPATED EMERG	-	32,525.00	100.00%	-	-	0.00%	32,525.00
236	535000	590100	CASH ADVANCES OUT	11,531.87	-	0.00%	11,531.87	-	0.00%	-
236	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
Totals				620,023.87	708,500.00	12.49%	592,553.92	441,046.50	-34.35%	267,453.50
Total Expenses				12,046,450.38	12,749,547.66	6.00%	7,497,881.95	7,800,160.79	4.00%	4,949,386.87

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
400100	GENERAL TAX	1,107,121.12	1,122,205.10	1.34%	1,821,438.00	-39.22%	1,821,438.00	-38.39%
400101	HOMESTEAD & ROLLBACK	118,775.52	120,247.44	1.22%	219,621.00	-45.92%	220,948.00	-45.58%
400102	PUBLIC UTILITY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
400200	TANGIBLE TAX, PERSONAL PROP	-	-	0.00%	-	0.00%	-	0.00%
400201	PERSONAL PROPERTY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
400300	CLASSIFIED TAX	-	-	0.00%	-	0.00%	-	0.00%
400400	TRAILER TAX	21,671.39	20,891.74	-3.73%	32,500.00	-33.32%	30,000.00	-30.36%
400500	PERMISSIVE TAX	3,306,148.70	3,379,666.35	2.18%	5,200,000.00	-36.42%	5,400,000.00	-37.41%
400600	LOCAL GOVERNMENT	525,384.03	335,323.71	-56.68%	730,664.00	-28.09%	516,556.00	-35.08%
400601	CASINO REVENUE	-	529,455.59	100.00%	-	0.00%	688,235.00	-23.07%
400700	INVESTMENT-TREAS / INTEREST	137,787.89	64,705.92	-112.94%	200,000.00	-31.11%	192,000.00	-66.30%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	133.87	158.09	15.32%	550.00	-75.66%	200.00	-20.96%
400900	FEES AUDITOR / TRANSFER	118,797.12	114,942.48	-3.35%	210,000.00	-43.43%	210,000.00	-45.27%
400901	CONVEYANCE TAX	466,466.41	223,468.90	-108.74%	250,000.00	86.59%	260,000.00	-14.05%
400902	SALES & COPIES	118.89	93.15	-27.63%	100.00	18.89%	100.00	-6.85%
400903	MOBILE HOME CONVEYANCE FEE	1,761.60	2,046.80	13.93%	3,500.00	-49.67%	3,000.00	-31.77%
400904	MOBILE HOME TRANSFER FEES	86.00	82.00	-4.88%	150.00	-42.67%	150.00	-45.33%
400905	TRANSFER FEE	862.50	820.50	-5.12%	1,200.00	-28.13%	1,200.00	-31.63%
401000	FEES RECORDER	108,545.20	112,285.77	3.33%	150,000.00	-27.64%	150,000.00	-25.14%
401001	FEES MICROFILM	533.99	55.00	-870.89%	1,000.00	-46.60%	1,000.00	-94.50%
401002	HOUSING TRUST FUND FEES	1,484.70	992.70	-49.56%	1,500.00	-1.02%	1,500.00	-33.82%
401100	FEES CLK CRTS	143,029.78	159,762.18	10.47%	320,000.00	-55.30%	208,754.68	-23.47%
401200	FEES TREASURER	123,013.05	119,511.00	-2.93%	220,000.00	-44.08%	220,000.00	-45.68%
401300	FEES PRBT CRT	22,900.73	22,906.90	0.03%	50,000.00	-54.20%	38,000.00	-39.72%
401400	FEES JUV CT /DRUG SCR&MON , BOND	5,085.00	5,161.00	1.47%	14,000.00	-63.68%	8,500.00	-39.28%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	1,191.50	1,331.75	10.53%	1,200.00	-0.71%	1,200.00	10.98%
401500	FEES SHERIFF	45,074.57	48,497.15	7.06%	75,000.00	-39.90%	75,000.00	-35.34%
401501	RESTITUTION-REGIONAL JAIL	39,485.96	18,768.00	-110.39%	52,000.00	-24.07%	52,000.00	-63.91%
401502	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401503	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401600	FEES BRD ELECTIONS	235.05	642.05	63.39%	1,500.00	-84.33%	2,000.00	-67.90%
401700	FEES PROS ATTY	3,564.35	546.53	-552.18%	1,500.00	137.62%	5,000.00	-89.07%
401701	FEES 5% PERM MV	7,206.42	7,174.23	-0.45%	12,000.00	-39.95%	12,250.00	-41.43%
401702	FEES 5% HOTEL LODGING	11,087.74	11,168.87	0.73%	14,000.00	-20.80%	14,000.00	-20.22%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	1,200.00	1,625.00	26.15%	2,000.00	-40.00%	2,000.00	-18.75%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	915.75	872.47	-4.96%	600.00	52.63%	800.00	9.06%
402200	HEALTH DISTRICT C&DD FEE	746.92	757.46	1.39%	800.00	-6.64%	1,200.00	-36.88%
402300	FINES MUNICIPAL CRT	112,322.46	87,512.35	-28.35%	150,000.00	-25.12%	160,000.00	-45.30%
402400	FINES JUVENILE CRT	601.86	890.72	32.43%	2,200.00	-72.64%	1,400.00	-36.38%

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
402500	VENDING MACHINE	834.00	465.32	-79.23%	1,600.00	-47.88%	1,200.00	-61.22%
402600	SALES RENTAL & LEASE	5,232.00	13,250.00	60.51%	12,000.00	-56.40%	12,000.00	10.42%
402601	EMA VEHICLE LEASE	-	-	0.00%	6,000.00	-100.00%	-	0.00%
402700	SALES PERS PROPERTY	-	-	0.00%	-	0.00%	-	0.00%
402800	FLAG SALES	67.00	-	0.00%	-	0.00%	-	0.00%
403200	PYMT IN LIEU OF TAXES	44,972.67	45,953.04	2.13%	90,000.00	-50.03%	45,000.00	2.12%
403500	DELQ TAX ADV COSTS	-	-	0.00%	-	0.00%	-	0.00%
403600	BUREAU OF INSPECTION	-	-	0.00%	-	0.00%	-	0.00%
403700	ELECTION EXPENSE	60,679.80	5,255.48	-1054.60%	66,000.00	-8.06%	5,255.48	0.00%
403800	UNEXP ALLOW PROS ATTY	25,531.00	-	0.00%	-	0.00%	-	0.00%
403900	UNEXP ALLOW SHERIFF	4,454.00	-	0.00%	-	0.00%	-	0.00%
404401	PUBLIC DEF. FEE MUNI. COURT	6,691.77	6,163.68	-8.57%	12,000.00	-44.24%	13,500.00	-54.34%
404402	PUBLIC DEF. FEE CP COURT	3,016.29	3,661.13	17.61%	4,000.00	-24.59%	4,000.00	-8.47%
404403	PUBLIC DEF. FEE P/J COURT	616.00	1,039.20	40.72%	1,000.00	-38.40%	1,000.00	3.92%
404500	REF & REIMB/ANTIC SAL & 691 REIM	28,622.33	27,949.72	-2.41%	26,000.00	10.09%	28,000.00	-0.18%
404501	OTHER-HOUSING PRISONERS	6,053.30	6,053.05	0.00%	16,000.00	-62.17%	16,000.00	-62.17%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	18,538.39	19,361.91	4.25%	32,000.00	-42.07%	32,000.00	-39.49%
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	52,075.91	238,004.92	78.12%	267,000.00	-80.50%	297,000.00	-19.86%
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	99,413.17	58,396.43	-70.24%	180,000.00	-44.77%	153,000.00	-61.83%
404510	PROS ATTY SALARY REIMB DRC	17,930.86	10,410.69	-72.24%	40,480.00	-55.70%	25,000.00	-58.36%
404511	PROS ATTY SALARY REIMB ACDJFS	-	-	0.00%	-	0.00%	-	0.00%
404512	PROS ATTY SALARY REIMB ACCS	44,257.38	35,328.51	-25.27%	130,000.00	-65.96%	90,000.00	-60.75%
404513	SHERIFF DEPT SALARY REIMBS	23,588.98	33,402.51	29.38%	57,000.00	-58.62%	58,000.00	-42.41%
404514	LOSS CONTROL SALARY REIMB	-	-	0.00%	-	0.00%	-	0.00%
404515	SHERIFF-PROS ATY STATE SAL REIMB	16,370.00	16,370.00	0.00%	32,000.00	-48.84%	32,000.00	-48.84%
404516	MUNI COURT JUDGE SALARY REIMB	2,025.80	458.80	-341.54%	1,500.00	35.05%	3,000.00	-84.71%
404517	ARRA VICTIMS ASSISTANCE	-	-	0.00%	-	0.00%	-	0.00%
404521	OTHER TITLE IVD-PROSECUTOR	7,316.60	3,339.79	-119.07%	27,000.00	-72.90%	10,000.00	-66.60%
404522	OTHER TITLE IVD COMMON PLEAS CT	35,674.90	72,878.82	51.05%	60,000.00	-40.54%	47,000.00	55.06%
404523	OTHER TITLE IVD-JUVENILE CT	41,789.47	26,580.49	-57.22%	60,000.00	-30.35%	60,000.00	-55.70%
404524	OTHER TITLE IVD-CLERK OF COURTS	5,456.87	7,309.83	25.35%	14,000.00	-61.02%	10,025.00	-27.08%
404525	MONITORING SYSTEM FEES	-	-	0.00%	-	0.00%	-	0.00%
404600	LAW LIBRARY REFUNDS	-	-	0.00%	-	0.00%	-	0.00%
404700	INS REFUNDS , COBRA	-	19,706.97	100.00%	-	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	-	19,633.84	100.00%	32,000.00	-100.00%	49,000.00	-59.93%
405000	PUB DEF-MUN CONT SERV	80,550.78	80,086.80	-0.58%	162,000.00	-50.28%	162,000.00	-50.56%
405100	PUB DEF-STATE	-	-	0.00%	-	0.00%	-	0.00%

Fund	Description	Y-T-D 2012	Y-T-D 2013	% Change	2012 Certified	2012 % Rec'd	2013 Certified	2013 % Rec'd
405101	PUBLIC DEFENDER RECOUPMENT	-	-	0.00%	-	0.00%	-	0.00%
405200	COURT SECURITY GRANT	-	-	0.00%	-	0.00%	-	0.00%
405300	BWC GRANTS	-	-	0.00%	-	0.00%	-	0.00%
406000	OTHER NON-REVENUE/PHONE POSTAGE	32,974.76	48,232.15	31.63%	35,000.00	-5.79%	38,500.00	25.28%
406001	UNCLAIMED MONEY	-	1,344.22	100.00%	873.00	-100.00%	-	0.00%
406002	OS WARRANTS RE-ENTERED	-	-	0.00%	-	0.00%	-	0.00%
406003	NSF CHECK FEE	363.00	385.00	5.71%	200.00	81.50%	200.00	92.50%
406100	TRANSFERS IN	-	-	0.00%	-	0.00%	-	0.00%
406200	ADVANCES IN	12,201.75	-	0.00%	35,803.62	-65.92%	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:		7,110,638.85	7,315,591.20	2.80%	11,140,479.62	-36.17%	\$ 11,525,708.00	-36.53%
TOTAL CURRENT EXPENDITURES:		7,497,881.95	7,800,160.79	4.03%				
Sub Total:		(387,243.10)	(484,569.59)	25.13%				
* Total Carryover from Prior Year:		905,970.76	1,221,743.66	34.85%	905,970.76		1,221,743.66	
PRIOR UNEXPENDED ENCUMBRANCES:		833.71	3,246.72	289.43%	833.71		3,246.72	
Cash Balance:		519,561.37	740,420.79	42.51%	12,047,284.09		12,750,698.38	

* Taken from YTD Fund Report 12/31