

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	FERNDALE PARK EXPEN	2,000.00	2,000.00	-	2,000.00	2,000.00	-
100	530700	560300	TRAVEL & EXPENSES	7,000.00	7,000.00	-	9,000.00	9,000.00	-
100	530800	560200	ADVERTISING & PRINT	600.00	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 PRISIONERS	2,500.00	2,500.00	-	2,500.00	2,500.00	-
100	531112	560107	OTHER-CH SERV EXEC	-	-	-	-	-	-
100	531113	530107	PUBLIC DEFENDER ST	-	-	-	-	-	-
100	531300	560500	ALLOWANCES	-	-	-	-	-	-
100	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
100	536400	524100	WORKMENS COMP	-	-	-	-	-	-
100	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
100	537000	580100	TRANSFERS OUT	-	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	-
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	3,910.00	1,210.00
110	510201	510500	SALARIES EMPL EXTRA	2,000.00	2,000.00	-	-	-	-
110	530300	540100	SUPPLIES	-	-	-	600.00	600.00	-
110	530600	530200	CONTRACT REPAIRS	-	-	-	250.00	250.00	-
110	530700	560300	TRAVEL	-	-	-	600.00	600.00	-
110	530800	560200	ADVERTISING & PRINT	10,000.00	10,000.00	-	11,000.00	10,790.00	(210.00)
110	530900	560350	EDUCATION	235.00	235.00	-	525.00	525.00	-
110	531100	560100	OTHER EXPENSE	2,228.56	2,228.56	-	4,300.00	3,300.00	(1,000.00)
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	576,199.69	2,200.00	636,809.00	636,809.00	-
115	530300	540100	SUPPLIES	4,500.00	6,500.00	2,000.00	4,500.00	4,500.00	-
115	530400	550100	EQUIPMENT	500.00	500.00	-	-	-	-
115	530700	560300	TRAVEL	2,200.00	2,200.00	-	1,700.00	1,700.00	-
115	531100	560100	OTHER EXPENSE	15,000.00	15,000.00	-	32,000.00	32,000.00	-
115	531300	560500	ALLOWANCES	57,851.50	57,851.50	-	32,380.50	32,380.50	-
115	531500	560550	LIBRARY/RESEARCH	2,600.00	2,600.00	-	2,600.00	2,600.00	-
115	533700	523100	UNEMPLOYMENT	11,024.34	9,024.34	(2,000.00)	-	-	-
115	534000	590200	P.A. VAP COUNTY MAT	34,685.00	34,685.00	-	30,100.00	30,100.00	-
115	536400	524100	WORKMENS COMP	-	-	-	-	-	-
115	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
115	536701	526100	PERS - LE	-	-	-	-	-	-
115	537001	590100	ADVANCES OUT	-	-	-	-	-	-
115	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
115	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
115	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
Totals				818,063.53	820,263.53	2,200.00	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	29,585.00	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	3,800.00	-	4,000.00	3,139.00	(861.00)
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	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	-

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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	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	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	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	26,250.00	2,250.00
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	50,000.00	-
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	39,392.62	4,392.62
180	531201	530101	SERVICE-MEDICAL	-	-	-	-	-	-
180	531300	560500	ALLOWANCES	34,686.00	34,686.00	-	30,832.00	30,832.00	-
180	531500	560410	CANINE EXP	1,000.00	1,000.00	-	1,000.00	500.00	(500.00)
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	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	9,876.98	-	-	-	-
180	534000	590150	COPS FAST - COUNTY	-	-	-	-	-	-
180	534001	590200	OCJS-DVDA COUNTY MA	-	-	-	12,000.00	12,000.00	-
180	536400	524100	WORKMENS COMP	-	-	-	-	-	-
180	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
180	536701	526100	PERS 16%	-	-	-	-	-	-
180	537001	590100	ADVANCES OUT	-	10,871.75	10,871.75	-	-	-
180	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
180	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
180	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
Totals				1,563,129.73	1,574,201.48	11,071.75	1,658,461.60	1,662,854.22	4,392.62
RECORDER									
185	510100	510100	SALARIES OFFICIAL	50,203.00	50,203.00	-	50,203.00	50,203.00	-
185	510200	510200	SALARIES EMPLOYEES	69,687.80	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	35,000.00	-	39,000.00	39,000.00	-
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	10,000.00	-	20,000.00	20,000.00	-
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
195	530700	560300	TRAVEL & EXPENSES	-	-	-	-	-	-
195	530900	560125	TAXES & ASSESSMENTS	5,400.00	5,650.00	250.00	5,600.00	5,600.00	-
195	531100	560100	OTHER EXPENSE	1,200.00	1,200.00	-	3,000.00	3,000.00	-
195	531101	560101	OTHER EXP-PIGEON CO	-	-	-	-	-	-
195	531102	560102	CLEANING EXTENSION	-	-	-	-	-	-
195	531103	560525	BIKEPATH MAINTENANC	3,500.00	3,500.00	-	3,500.00	3,500.00	-
195	531200	530100	CONTRACT SERVICE CR	300,000.00	282,724.96	(17,275.04)	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	32,500.00	-	32,500.00	32,500.00	-
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	-	80,000.00	80,000.00	-
230	520000	550100	CAPITAL IMPROVE	2,000.00	1,200.00	(800.00)	2,000.00	1,130.00	(870.00)
230	530300	540100	SUPPLIES	3,500.00	4,300.00	800.00	3,500.00	4,370.00	870.00
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	-	4,000.00	4,000.00	-
230	530701	560201	RELIEF TRAVEL	65,000.00	65,000.00	-	65,000.00	65,000.00	-
230	530800	560202	RSVP TRAVEL	20,000.00	20,000.00	-	20,000.00	20,000.00	-
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,575.40	-	228,962.13	228,962.13	-
230	533300	560700	INDIGENT BURIAL	10,000.00	10,000.00	-	10,000.00	10,000.00	-
230	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
230	536400	524100	WORKMENS COMP	-	-	-	-	-	-
230	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
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	1,104,180.35	(14,600.00)
235	533902	520200	MMOH - HEALTH INSURANCE	-	-	-	103,156.19	103,156.19	-
235		520300	DENTAL - HEALTH INSURANCE	-	-	-	27,608.71	27,608.71	-
235		520400	VISION - HEALTH INSURANCE	-	-	-	4,266.80	14,266.80	10,000.00
235		520500	COBRA - HEALTH INSURANCE	-	-	-	1,129.45	5,729.45	4,600.00
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
235	533903	527120	ADJUSTED COMPENSATI	-	-	-	-	-	-
235	533904	527110	AFSCME PACKAGE	-	-	-	-	-	-
235	533905	527100	DEFERRED COMPENSATI	-	-	-	-	-	-
235	533906	522100	MEDICARE EMPLOY	60,000.00	60,000.00	-	70,000.00	70,000.00	-
235	536400	524100	WORKMENS COMP	59,347.15	59,347.15	-	27,656.11	29,477.07	1,820.96
235	536700	525100	PERS 14%	59,348.15	449,306.51	389,958.36	475,000.00	475,000.00	-
235	536701	526100	PERS 18.1%	59,349.15	201,028.68	141,679.53	210,000.00	210,000.00	-
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	12,747,001.66	48,041.66

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%	83,285.94	80,820.38	-3.05%	85,751.62
100	510200	510200	SALARIES EMPLOYEES	98,200.00	103,500.00	5.12%	49,320.80	50,417.37	2.17%	53,082.63
100	510300	510500	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	540100	SUPPLIES	4,000.00	6,000.00	33.33%	501.94	5,661.14	91.13%	338.86
100	530400	550100	EQUIPMENT	-	-	0.00%	-	-	0.00%	-
100	530500	530101	LEGAL COUNSEL	-	-	0.00%	-	-	0.00%	-
100	530601	560101	PORT AUTHORITY	-	-	0.00%	-	-	0.00%	-
100	530603	550101	POSTON RD SANITARY	-	-	0.00%	-	-	0.00%	-
100	530605	560110	FERNDALE PARK EXPEN	2,000.00	2,000.00	0.00%	896.56	1,032.98	13.21%	967.02
100	530700	560300	TRAVEL & EXPENSES	7,000.00	9,000.00	22.22%	3,089.46	5,793.58	46.67%	3,206.42
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%	3,434.58	1,050.00	-227.10%	4,450.00
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	55,097.65	36.19%	9,902.35
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%	208,655.03	236,740.10	11.86%	170,281.90

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%	34,195.06	34,194.94	0.00%	34,195.06
105	510200	510200	SALARIES EMPLOYEES	162,580.00	187,975.00	13.51%	81,124.50	92,508.84	12.31%	95,466.16
105	530300	540100	SUPPLIES	5,000.00	5,000.00	0.00%	268.14	657.90	59.24%	4,342.10
105	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	560300	TRAVEL	3,000.00	3,000.00	0.00%	330.24	1,320.55	74.99%	1,679.45
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	0.00%	2,184.23	1,786.68	-22.25%	3,213.32
105	531100	560100	OTHER EXPENSE	7,000.00	12,000.00	41.67%	212.00	1,338.04	84.16%	10,661.96
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%	118,314.17	131,806.95	10.24%	149,558.05
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%	26,607.03	26,606.97	0.00%	26,607.03
110	510200	510200	SALARIES EMPLOYEES	49,787.18	67,600.93	26.35%	16,361.21	42,906.61	61.87%	24,694.32
110		510300	SALARIES PART-TIME	-	3,910.00	100.00%	-	2,902.54	100.00%	1,007.46
110	510201	510500	SALARIES EMPL EXTRA	2,000.00	-	0.00%	1,969.28	-	0.00%	-
110	530300	540100	SUPPLIES	-	600.00	100.00%	-	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%	1,158.40	1,466.29	21.00%	9,323.71
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	3,300.00	32.47%	2,228.56	2,228.56	0.00%	1,071.44
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%	48,499.48	77,637.61	37.53%	63,152.32

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%	57,851.44	57,851.56	0.00%	57,851.44
115	510200	510200	SALARIES EMPLOYEES	576,199.69	636,809.00	9.52%	287,689.21	312,427.43	7.92%	324,381.57
115	530300	540100	SUPPLIES	6,500.00	4,500.00	-44.44%	4,725.86	2,899.22	-63.00%	1,600.78
115	530400	550100	EQUIPMENT	500.00	-	0.00%	495.00	-	0.00%	-
115	530700	560300	TRAVEL	2,200.00	1,700.00	-29.41%	617.11	550.37	-12.13%	1,149.63
115	531100	560100	OTHER EXPENSE	15,000.00	32,000.00	53.13%	7,512.53	17,637.49	57.41%	14,362.51
115	531300	560500	ALLOWANCES	57,851.50	32,380.50	-78.66%	57,851.50	32,380.50	-78.66%	-
115	531500	560550	LIBRARY/RESEARCH	2,600.00	2,600.00	0.00%	1,876.00	-	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	855,792.50	4.15%	460,917.35	453,846.57	-1.56%	401,945.93
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%	61,885.40	48,292.99	-28.15%	47,707.01
Totals				75,803.00	96,000.00	21.04%	61,885.40	48,292.99	-28.15%	47,707.01
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%	14,892.53	17,593.68	15.35%	18,476.92
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%	505.00	1,837.00	72.51%	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%	10,133.12	35,401.38	71.38%	11,648.62
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%	25,785.08	54,832.06	52.97%	42,288.54
COURT OF APPEALS										
140	530300	540100	SUPPLIES	1,550.00	1,550.00	0.00%	239.25	414.04	42.22%	1,135.96
140	530400	550100	EQUIPMENT	6,449.75	6,449.75	0.00%	2,827.56	3,403.92	16.93%	3,045.83
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%	3,066.81	4,242.96	27.72%	4,426.79
COMMON PLEAS COURT										
145	510100	510100	SALARIES OFFICIAL	23,312.52	23,312.52	0.00%	11,200.20	6,533.45	-71.43%	16,779.07
145	510200	510200	SALARIES EMPLOYEES	247,369.06	254,928.47	2.97%	125,569.53	120,386.45	-4.31%	134,542.02
145	510201	510210	SALARIES REFEREE	45,225.00	46,260.00	2.24%	22,944.69	22,780.03	-0.72%	23,479.97
145	510202	510500	JURY COMM SALARIES	150.00	150.00	0.00%	-	-	0.00%	150.00
145	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	2,803.87	4,623.83	39.36%	2,376.17
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	0.00%	9,488.60	18,786.52	49.49%	31,213.48
145	530600	530200	CONTRACT REPAIRS	3,800.00	3,139.00	-21.06%	3,011.19	2,536.21	-18.73%	602.79
145	530700	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
145	531100	560100	OTHER EXPENSE	6,000.00	7,000.00	14.29%	293.69	2,361.59	87.56%	4,638.41
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%	11,073.49	18,549.38	40.30%	21,450.62
145	531700	530225	WITNESS FEES	800.00	1,500.00	46.67%	353.62	12.00	-2846.83%	1,488.00
145	531800	530230	TRANSCRIPTS	4,030.00	5,542.00	27.28%	-	-	0.00%	5,542.00
145	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
145	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
145	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
145	537010	590300	ADVANCE PSI GRANT	10,000.00	20,000.00	50.00%	10,000.00	10,000.00	0.00%	10,000.00
145	590000	589000	TRANSFERS OUT	-	-	0.00%	-	-	0.00%	-
Totals				422,721.58	459,531.99	8.01%	196,796.60	206,759.86	4.82%	252,772.13
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%	133,125.19	131,250.88	-1.43%	147,749.12
150	510201	510250	MAGISTRATE SALARIES	59,000.00	61,000.00	3.28%	29,466.71	30,350.71	2.91%	30,649.29
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%	1,723.11	1,528.73	-12.72%	4,471.27
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%	5,473.25	3,886.24	-40.84%	16,113.76
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%	172,683.35	169,429.02	-1.92%	217,470.98
PROBATE COURT										
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	0.00%	5,600.10	5,600.10	0.00%	6,056.16
155	510200	510200	SALARIES EMPLOYEES	74,600.00	77,000.00	3.12%	37,409.50	36,675.47	-2.00%	40,324.53
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%	224.39	406.17	44.75%	4,593.83
155	531101	560500	MENTAL HEALTH	50,000.00	45,000.00	-11.11%	18,879.00	28,960.00	34.81%	16,040.00
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%	62,638.60	71,893.94	12.87%	72,562.32

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%	26,607.06	26,606.97	0.00%	26,608.06
160	510200	510200	SALARIES EMPLOYEES	89,481.60	103,293.24	13.37%	41,009.37	52,257.30	21.52%	51,035.94
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				142,696.63	157,008.27	9.12%	67,616.43	78,864.27	14.26%	78,144.00
CORONER										
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	0.00%	20,582.49	20,582.51	0.00%	20,882.49
165	510200	510200	SALARIES EMPLOYEES	17,053.92	17,053.92	0.00%	8,526.96	8,526.96	0.00%	8,526.96
165	530300	540100	SUPPLIES	2,250.00	2,250.00	0.00%	360.80	102.69	-251.35%	2,147.31
165	530700	560300	TRAVEL	8,000.00	8,000.00	0.00%	127.65	722.51	82.33%	7,277.49
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%	26,767.00	31,382.00	14.71%	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%	56,364.90	61,316.67	8.08%	70,452.25
MUNICIPAL COURT										
170	510100	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	12,649.96	12,650.04	0.00%	12,649.96
170	510200	510200	SALARIES EMPLOYEES	61,871.36	64,483.84	4.05%	30,371.76	32,393.90	6.24%	32,089.94
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	1,701.00	70.08%	799.00
170	531600	530220	JURORS FEES	3,500.00	3,500.00	0.00%	400.00	3,420.00	88.30%	80.00
170	531700	530225	WITNESS FEES	400.00	400.00	0.00%	6.60	59.20	88.85%	340.80
170	532000	530255	CRIMINAL PROSECUTIO	49,303.01	49,303.01	0.00%	24,650.17	24,651.50	0.01%	24,651.51
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%	68,587.49	74,875.64	8.40%	70,611.21

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%	11,208.40	11,297.01	0.78%	11,740.03
175	510200	510200	SALARIES EMPLOYEES	221,401.30	190,000.00	-16.53%	91,489.88	89,906.69	-1.76%	100,093.31
175	510300	510300	SALARIES EMPLOYEES	97,370.00	54,000.00	-80.31%	26,889.31	28,451.10	5.49%	25,548.90
175	530300	540100	SUPPLIES	25,000.00	16,000.00	-56.25%	6,271.39	7,413.56	15.41%	8,586.44
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%	-	-	0.00%	500.00
175	530700	560300	TRAVEL	7,000.00	5,000.00	-40.00%	2,739.81	1,460.80	-87.56%	3,539.20
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	2,000.00	3,000.00	33.33%	905.96	2,458.50	63.15%	541.50
175	531101	560101	UNANTICIPATED ELECTION EXPENSE	17,730.19	-	0.00%	-	-	0.00%	-
175	531200	530100	CONTRACT SERVICES	100,000.00	100,000.00	0.00%	70,235.05	80,528.38	12.78%	19,471.62
175	531300	510500	POLL WORKERS	84,000.00	-	0.00%	34,481.00	-	0.00%	-
175	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
175	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
175	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
175	537001	590100	ADVANCES OUT HAVA	3,400.00	-	0.00%	1,330.00	-	0.00%	-
175		560800	POLL WORKERS	-	60,000.00	100.00%	-	10,948.25	100.00%	49,051.75
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%	271,276.68	275,422.05	1.51%	248,114.99

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
SHERIFF										
180	510100	510100	SALARIES OFFICIAL	69,372.00	69,372.00	0.00%	34,686.05	34,685.95	0.00%	34,686.05
180	510200	510200	SALARIES EMPLOYEES	200,932.00	193,688.00	-3.74%	107,324.09	103,465.25	-3.73%	90,222.75
180	510201	510201	LAW ENFORCEMENT SAL	956,317.09	1,021,569.60	6.39%	471,422.79	498,226.77	5.38%	523,342.83
180	510202	510400	SHERIFFS OVERTIME	33,851.84	43,000.00	21.27%	17,494.95	21,987.61	20.43%	21,012.39
180	530300	540100	SUPPLIES	9,000.00	10,000.00	10.00%	6,756.71	8,908.35	24.15%	1,091.65
180	530301	540200	SHERIFF GASOLINE	123,878.61	150,000.00	17.41%	72,793.79	66,882.82	-8.84%	83,117.18
180	530400	550100	EQUIPMENT	24,000.00	26,250.00	8.57%	9,023.43	23,015.92	60.79%	3,234.08
180	530600	530200	CONTRACT REPAIRS	2,415.21	1,500.00	-61.01%	275.25	105.00	-162.14%	1,395.00
180	530601	530250	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	19,841.55	34,728.85	42.87%	15,271.15
180	530700	560300	TRAVEL	500.00	250.00	-100.00%	-	102.27	100.00%	147.73
180	530701	560350	PURSUIING PRISONERS	5,000.00	5,000.00	0.00%	1,568.00	2,935.00	46.58%	2,065.00
180	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
180	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
180	531200	530100	CONTRACT SERVICE	32,500.00	39,392.62	17.50%	20,006.19	23,270.34	14.03%	16,122.28
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%	253.00	155.15	-63.07%	344.85
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	4,500.00	-11.11%	-	2,787.00	100.00%	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	9,876.98	-	0.00%	1,039.58	-	0.00%	-
180	534000	590150	COPS FAST - COUNTY	-	-	0.00%	-	-	0.00%	-
180	534001	590200	OCJS-DVDA COUNTY MA	-	12,000.00	100.00%	-	5,981.84	100.00%	6,018.16
180	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
180	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
180	536701	526100	PERS 16%	-	-	0.00%	-	-	0.00%	-
180	537001	590100	ADVANCES OUT	10,871.75	-	0.00%	10,871.75	-	0.00%	-
180	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
180	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
180	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
Totals				1,574,201.48	1,662,854.22	5.33%	813,043.13	858,220.12	5.26%	804,634.10
RECORDER										
185	510100	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	25,101.56	25,101.44	0.00%	25,101.56
185	510200	510200	SALARIES EMPLOYEES	70,287.80	71,778.44	2.08%	35,443.90	35,899.50	1.27%	35,878.94
185	530300	540100	SUPPLIES	1,000.00	2,500.00	60.00%	745.98	700.65	-6.47%	1,799.35
185	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	530700	560300	TRAVEL	550.00	550.00	0.00%	83.25	272.33	69.43%	277.67
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%	18,402.31	13,794.01	-33.41%	54,205.99
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%	81,785.12	77,776.05	-5.15%	117,763.51

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%	19,955.90	20,147.40	0.95%	20,137.76
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%	128.71	(46.03)	379.62%	4,046.03
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%	20,323.21	20,101.37	-1.10%	24,683.79
COMMISSIONERS - CAPITAL IMPROVEMENTS										
194	530400	550100	OTHER EQUIPMENT	63,500.00	177,603.69	64.25%	3,500.00	39,840.94	91.22%	137,762.75
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%	28,946.45	40,217.14	28.02%	23,782.86
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	231,202.00	-50.00%	231,202.00
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%	51,280.48	53,142.88	3.50%	69,857.12
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%	927,907.58	1,023,565.51	9.35%	652,426.15
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%	82,756.55	72,256.64	-14.53%	62,743.36
194	537001	590100	ADVANCES OUT - DOG	-	-	0.00%	-	-	0.00%	-
194	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
194	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
194	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
194	596100	570101	EMA VEHICLE LOAN PRINCIPAL	4,885.63	-	0.00%	-	-	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%	1,590,415.92	1,605,132.06	0.92%	1,247,546.35

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%	76,474.11	78,316.29	2.35%	79,683.71
195	530300	540100	CRT HSE SUPPLIES	35,000.00	39,000.00	10.26%	22,096.96	21,891.97	-0.94%	17,108.03
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%	1,629.32	3,625.08	55.05%	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%	576.24	1,770.11	67.45%	1,229.89
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%	1,603.50	1,001.44	-60.12%	2,498.56
195	531200	530100	CONTRACT SERVICE CR	282,724.96	285,084.06	0.83%	114,392.70	105,411.17	-8.52%	179,672.89
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%	244,538.34	244,150.96	-0.16%	292,949.04
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%	40,000.00	43,033.00	7.05%	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%	-	-	0.00%	800.00
215	532700	560640	APIARY INSPECTION	4,000.00	4,000.00	0.00%	1,704.44	357.06	-377.35%	3,642.94
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%	178,204.44	180,514.06	1.28%	48,975.94
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%	-	11,972.85	100.00%	58,734.15
220	533000	560102	CRIPPLED CHILDREN	93,072.15	-	0.00%	55,802.05	-	0.00%	-
Totals				95,572.15	73,207.00	-30.55%	55,802.05	11,972.85	-366.07%	61,234.15

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
VETERANS										
230	510100	510100	SALARIES OFFICIAL	32,500.00	32,500.00	0.00%	16,200.00	16,250.00	0.31%	16,250.00
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	0.00%	32,637.67	35,931.49	9.17%	44,068.51
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%	2,743.09	3,226.39	14.98%	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	65,000.00	0.00%	13,155.82	13,271.32	0.87%	51,728.68
230	530800	560202	RSVP TRAVEL	20,000.00	20,000.00	0.00%	15,267.75	16,121.28	5.29%	3,878.72
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	623.00	757.59	17.77%	2,242.41
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,962.13	0.17%	163,187.04	173,254.04	5.81%	55,708.09
230	533300	560700	INDIGENT BURIAL	10,000.00	10,000.00	0.00%	2,000.00	2,000.00	0.00%	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%	249,311.45	264,193.03	5.63%	184,769.10
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%	2,037.75	3,475.69	41.37%	3,524.31
Sub Total				33,000.00	33,000.00	0.00%	20,087.69	29,387.93	31.65%	3,612.07
Total				481,575.40	481,962.13	0.08%	269,399.14	293,580.96	8.24%	188,381.17
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%	301.00	5,382.00	94.41%	1,243.00
235	533900	520100	CEBCO - HEALTH INSURANCE	1,173,107.08	1,104,180.35	-6.24%	582,357.79	516,559.37	-12.74%	587,620.98
235	533902	520200	MMOH - HEALTH INSURANCE	-	103,156.19	100.00%	-	40,247.67	100.00%	62,908.52
235		520300	DENTAL - HEALTH INSURANCE	-	27,608.71	100.00%	-	12,108.77	100.00%	15,499.94
235		520400	VISION - HEALTH INSURANCE	-	14,266.80	100.00%	-	8,162.84	100.00%	6,103.96
235		520500	COBRA - HEALTH INSURANCE	-	5,729.45	100.00%	-	4,343.46	100.00%	1,385.99
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	0.00%	4,757.24	2,557.54	-86.01%	5,442.46
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%	28,301.95	29,638.05	4.51%	40,361.95
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%	214,229.95	217,893.89	1.68%	257,106.11
235	536701	526100	PERS 18.1%	201,028.68	210,000.00	4.27%	112,961.14	114,159.53	1.05%	95,840.47
Totals				1,954,414.42	2,054,043.57	4.85%	975,274.62	980,530.19	0.54%	1,073,513.38
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 DUDUCTIBL	8,000.00	16,000.00	50.00%	4,594.05	2,500.00	-83.76%	13,500.00
236	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
236	534000	560000	UNANTICIPATED EMERG	-	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	12,747,001.66	5.00%	6,672,455.62	6,691,146.94	0.00%	6,055,854.72

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	2,853,709.74	2,873,046.91	0.67%	5,200,000.00	-45.12%	5,400,000.00	-46.80%
400600	LOCAL GOVERNMENT	478,191.06	288,130.74	-65.96%	730,664.00	-34.55%	516,556.00	-44.22%
400601	CASINO REVENUE	-	328,764.23	100.00%	-	0.00%	688,235.00	-52.23%
400700	INVESTMENT-TREAS / INTEREST	123,942.59	57,033.95	-117.31%	200,000.00	-38.03%	192,000.00	-70.29%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	111.55	135.29	17.55%	550.00	-79.72%	200.00	-32.36%
400900	FEES AUDITOR / TRANSFER	118,796.63	114,869.81	-3.42%	210,000.00	-43.43%	210,000.00	-45.30%
400901	CONVEYANCE TAX	266,386.01	168,148.80	-58.42%	250,000.00	6.55%	260,000.00	-35.33%
400902	SALES & COPIES	105.04	74.55	-40.90%	100.00	5.04%	100.00	-25.45%
400903	MOBILE HOME CONVEYANCE FEE	1,450.80	1,564.80	7.29%	3,500.00	-58.55%	3,000.00	-47.84%
400904	MOBILE HOME TRANSFER FEES	71.00	70.50	-0.71%	150.00	-52.67%	150.00	-53.00%
400905	TRANSFER FEE	749.00	633.50	-18.23%	1,200.00	-37.58%	1,200.00	-47.21%
401000	FEES RECORDER	90,683.80	92,928.72	2.42%	150,000.00	-39.54%	150,000.00	-38.05%
401001	FEES MICROFILM	533.99	55.00	-870.89%	1,000.00	-46.60%	1,000.00	-94.50%
401002	HOUSING TRUST FUND FEES	973.62	992.70	1.92%	1,500.00	-35.09%	1,500.00	-33.82%
401100	FEES CLK CRTS	127,220.57	142,253.82	10.57%	320,000.00	-60.24%	208,754.68	-31.86%
401200	FEES TREASURER	123,012.55	119,438.32	-2.99%	220,000.00	-44.09%	220,000.00	-45.71%
401300	FEES PRBT CRT	19,597.19	19,744.88	0.75%	50,000.00	-60.81%	38,000.00	-48.04%
401400	FEES JUV CT /DRUG SCR&MON , BOND	4,127.00	4,396.00	6.12%	14,000.00	-70.52%	8,500.00	-48.28%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	895.25	1,176.00	23.87%	1,200.00	-25.40%	1,200.00	-2.00%
401500	FEES SHERIFF	37,650.49	38,513.64	2.24%	75,000.00	-49.80%	75,000.00	-48.65%
401501	RESTITUTION-REGIONAL JAIL	38,351.07	12,583.00	-204.78%	52,000.00	-26.25%	52,000.00	-75.80%
401502	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401503	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401600	FEES BRD ELECTIONS	233.15	345.05	32.43%	1,500.00	-84.46%	2,000.00	-82.75%
401700	FEES PROS ATTY	3,564.35	-	0.00%	1,500.00	137.62%	5,000.00	-100.00%
401701	FEES 5% PERM MV	6,133.60	6,182.15	0.79%	12,000.00	-48.89%	12,250.00	-49.53%
401702	FEES 5% HOTEL LODGING	6,748.47	6,559.00	-2.89%	14,000.00	-51.80%	14,000.00	-53.15%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	1,150.00	1,525.00	24.59%	2,000.00	-42.50%	2,000.00	-23.75%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	891.01	736.39	-21.00%	600.00	48.50%	800.00	-7.95%
402200	HEALTH DISTRICT C&DD FEE	746.92	609.63	-22.52%	800.00	-6.64%	1,200.00	-49.20%
402300	FINES MUNICIPAL CRT	92,510.62	77,695.58	-19.07%	150,000.00	-38.33%	160,000.00	-51.44%
402400	FINES JUVENILE CRT	509.97	834.71	38.90%	2,200.00	-76.82%	1,400.00	-40.38%
402500	VENDING MACHINE	834.00	310.76	-168.37%	1,600.00	-47.88%	1,200.00	-74.10%

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
402600	SALES RENTAL & LEASE	5,192.00	8,250.00	37.07%	12,000.00	-56.73%	12,000.00	-31.25%
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	25,471.00	-	0.00%	-	0.00%	-	0.00%
403900	UNEXP ALLOW SHERIFF	4,454.00	-	0.00%	-	0.00%	-	0.00%
404401	PUBLIC DEF. FEE MUNI. COURT	5,857.37	5,535.68	-5.81%	12,000.00	-51.19%	13,500.00	-58.99%
404402	PUBLIC DEF. FEE CP COURT	2,605.95	3,201.43	18.60%	4,000.00	-34.85%	4,000.00	-19.96%
404403	PUBLIC DEF. FEE P/J COURT	520.80	802.40	35.09%	1,000.00	-47.92%	1,000.00	-19.76%
404500	REF & REIMB/ANTIC SAL & 691 REIM	-	27,949.72	100.00%	26,000.00	-100.00%	28,000.00	-0.18%
404501	OTHER-HOUSING PRISONERS	5,509.30	5,058.05	-8.92%	16,000.00	-65.57%	16,000.00	-68.39%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	16,555.40	15,416.71	-7.39%	32,000.00	-48.26%	32,000.00	-51.82%
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	44,821.66	226,506.36	80.21%	267,000.00	-83.21%	297,000.00	-23.74%
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	91,102.17	58,396.43	-56.01%	180,000.00	-49.39%	153,000.00	-61.83%
404510	PROS ATTY SALARY REIMB DRC	-	10,410.69	100.00%	40,480.00	-100.00%	25,000.00	-58.36%
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	-	25,072.52	100.00%	57,000.00	-100.00%	58,000.00	-56.77%
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	1,945.80	458.80	-324.11%	1,500.00	29.72%	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	29,688.46	64,134.19	53.71%	60,000.00	-50.52%	47,000.00	36.46%
404523	OTHER TITLE IVD-JUVENILE CT	33,067.81	26,580.49	-24.41%	60,000.00	-44.89%	60,000.00	-55.70%
404524	OTHER TITLE IVD-CLERK OF COURTS	4,864.46	5,888.09	17.38%	14,000.00	-65.25%	10,025.00	-41.27%
404525	MONITORING SYSTEM FEES	-	-	0.00%	-	0.00%	-	0.00%
404600	LAW LIBRARY REFUNDS	-	-	0.00%	-	0.00%	-	0.00%
404700	INS REFUNDS , COBRA	-	117.87	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	6,566.14	17,571.04	62.63%	162,000.00	-95.95%	162,000.00	-89.15%
405100	PUB DEF-STATE	-	-	0.00%	-	0.00%	-	0.00%
405101	PUBLIC DEFENDER RECOUPMENT	-	-	0.00%	-	0.00%	-	0.00%
405200	COURT SECURITY GRANT	-	-	0.00%	-	0.00%	-	0.00%

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
405300	BWC GRANTS	-	-	0.00%	-	0.00%	-	0.00%
406000	OTHER NON-REVENUE/PHONE POSTAGE	32,464.16	40,488.84	19.82%	35,000.00	-7.25%	36,000.00	12.47%
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	297.00	385.00	22.86%	200.00	48.50%	200.00	92.50%
406100	TRANSFERS IN	-	-	0.00%	-	0.00%	-	0.00%
406200	ADVANCES IN	1,330.00	-	0.00%	35,803.62	-96.29%	34,595.84	-100.00%
409900	PROCEEDS OF LOANS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409930	SALE OF FIXED ASSETS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409990	PROCEEDS OF CAPITAL LEASES	-	-	0.00%	-	0.00%	-	0.00%
490000	TRANSFERS IN (GL ONLY)	-	-	0.00%	-	0.00%	-	0.00%
TOTALS:		6,089,168.62	6,264,485.76	2.80%	11,140,479.62	-45.34%	\$ 11,523,208.00	-45.64%
TOTAL CURRENT EXPENDITURES:		6,672,455.62	6,691,146.94	0.28%				
Sub Total:		(583,287.00)	(426,661.18)	-26.85%				
* 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:		323,517.47	798,329.20	146.77%	12,047,284.09		12,748,198.38	

* Taken from YTD Fund Report 12/31