

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>COMMISSIONERS</b>									
100	510100	510100	SALARIES OFFICIALS	166,572.00	166,572.00	-	166,572.00	166,572.00	-
100	510200	510200	SALARIES EMPLOYEES	97,800.00	97,800.00	-	103,500.00	103,500.00	-
100	510300	510500	SALARY-FISK CORRECT	-	-	-	-	-	-
100	530300	540100	SUPPLIES	4,000.00	4,000.00	-	6,000.00	6,000.00	-
100	530400	550100	EQUIPMENT	-	-	-	-	-	-
100	530500	530101	LEGAL COUNSEL	-	-	-	-	-	-
100	530601	560101	PORT AUTHORITY	-	-	-	-	-	-
100	530603	550101	POSTON RD SANITARY	-	-	-	-	-	-
100	530605	560110	FERNDAL PARK EXPEN	2,000.00	2,000.00	-	2,000.00	2,000.00	-
100	530700	560300	TRAVEL & EXPENSES	7,000.00	7,000.00	-	9,000.00	9,000.00	-
100	530800	560200	ADVERTISING & PRINT	600.00	600.00	-	2,000.00	2,000.00	-
100	530900	530400	PROFESSIONAL SERVIC	18,000.00	18,000.00	-	18,000.00	18,000.00	-
100	530901	530102	ARCHITECTS	-	-	-	-	-	-
100	530902	530500	COMP SPECIALISTS	5,233.00	5,233.00	-	5,400.00	5,400.00	-
100	530903	530600	DAVID GRIFFITH	8,950.00	8,950.00	-	8,950.00	8,950.00	-
100	530904	530410	PRO SERV/CLEMENS NE	4,000.00	4,000.00	-	5,500.00	5,500.00	-
100	530906	560103	COMMISSIONERS, POST	-	-	-	-	-	-
100	531100	560100	OTHER EXPENSE	34,000.00	34,000.00	-	45,000.00	65,000.00	20,000.00
100	531101	527100	OTHER EXPENSE DUES	10,100.00	10,100.00	-	-	-	-
100	531102	522101	OTHER EXP MEDICARE	-	-	-	-	-	-
100	531103	580101	HEALTH DEPARTMENT R	-	-	-	-	-	-
100	531104	560104	OTHER EXP-PRBT	-	-	-	-	-	-
100	531105	560105	OTHER EXP-MUNICIPAL	-	-	-	10,100.00	10,100.00	-
100	531106	560106	OTHER LAW LIBRARY	-	-	-	-	-	-
100	531107	530103	OTHER JUVENILE DETE	-	-	-	-	-	-
100	531108	530104	OTHER PUBLIC DEFEND	-	-	-	-	-	-
100	531109	530105	OTHER EXPENSE-RENT	-	-	-	-	-	-
100	531110	530106	HUMANE OFFICER TRAI	-	-	-	-	-	-
100	531111	530900	HOUSING PRISONERS	2,500.00	2,500.00	-	2,500.00	2,500.00	-
100	531112	560107	OTHER-CH SERV EXEC	-	-	-	-	-	-
100	531113	530107	PUBLIC DEFENDER ST	-	-	-	-	-	-
100	531300	560500	ALLOWANCES	-	-	-	-	-	-
100	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
100	536400	524100	WORKMENS COMP	-	-	-	-	-	-
100	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
100	537000	580100	TRANSFERS OUT	-	2,294.75	2,294.75	-	-	-
100	537001	580101	TRANSFERS OUT COUNT	-	-	-	-	-	-
100	540000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	540100	571100	INTEREST	-	-	-	-	-	-
100	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
100	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>				<b>360,755.00</b>	<b>363,049.75</b>	<b>2,294.75</b>	<b>384,522.00</b>	<b>404,522.00</b>	<b>20,000.00</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>AUDITOR - GENERAL</b>									
105	510100	510100	SALARIES OFFICIAL	68,390.00	68,390.00	-	68,390.00	68,390.00	-
105	510200	510200	SALARIES EMPLOYEES	161,980.00	161,980.00	-	187,975.00	187,975.00	-
105	530300	540100	SUPPLIES	5,000.00	5,000.00	-	5,000.00	5,000.00	-
105	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
105	530700	560300	TRAVEL	3,000.00	3,000.00	-	3,000.00	3,000.00	-
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	-	5,000.00	5,000.00	-
105	531100	560100	OTHER EXPENSE	7,000.00	7,000.00	-	12,000.00	12,000.00	-
105	531101	560101	CONVEYANCE FEES REF	-	-	-	-	-	-
105	531200	530100	CONTRACT SERVICE	-	-	-	-	-	-
105	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
105	536401	524100	WORKMENS COMP	-	-	-	-	-	-
105	536701	525100	PUBLIC EMP RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>250,370.00</b>	<b>250,370.00</b>	<b>-</b>	<b>281,365.00</b>	<b>281,365.00</b>	<b>-</b>
<b>TREASURER</b>									
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	-	-	-	-	-	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TREASURER</b>									
110	510100	510100	SALARIES OFFICIAL	53,214.00	53,214.00	-	53,214.00	53,214.00	-
110	510200	510200	SALARIES EMPLOYEES	32,322.29	32,322.29	-	49,266.07	67,600.93	18,334.86
		510300	SALARIES PART-TIME	-	-	-	2,700.00	2,790.00	90.00
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	10,910.00	(90.00)
110	530900	560350	EDUCATION	235.00	235.00	-	525.00	525.00	-
110	531100	560100	OTHER EXPENSE	2,228.56	2,228.56	-	4,300.00	4,300.00	-
110	531200	530100	CONTRACT SERVICES	-	-	-	-	-	-
110	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
110	536400	524100	WORKMENS COMP	-	-	-	-	-	-
110	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>99,999.85</b>	<b>99,999.85</b>	<b>-</b>	<b>122,455.07</b>	<b>140,789.93</b>	<b>18,334.86</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>PROSECUTING ATTORNEY</b>									
115	510100	510100	SALARIES OFFICIALS	115,703.00	115,703.00	-	115,703.00	115,703.00	-
115	510200	510200	SALARIES EMPLOYEES	573,999.69	573,999.69	-	636,809.00	636,809.00	-
115	530300	540100	SUPPLIES	4,500.00	4,500.00	-	4,500.00	4,500.00	-
115	530400	550100	EQUIPMENT	500.00	500.00	-	-	-	-
115	530700	560300	TRAVEL	2,200.00	2,200.00	-	1,700.00	1,700.00	-
115	531100	560100	OTHER EXPENSE	15,000.00	15,000.00	-	32,000.00	32,000.00	-
115	531300	560500	ALLOWANCES	57,851.50	57,851.50	-	32,380.50	32,380.50	-
115	531500	560550	LIBRARY/RESEARCH	2,600.00	2,600.00	-	2,600.00	2,600.00	-
115	533700	523100	UNEMPLOYMENT	11,024.34	11,024.34	-	-	-	-
115	534000	590200	P.A. VAP COUNTY MAT	34,685.00	34,685.00	-	30,100.00	30,100.00	-
115	536400	524100	WORKMENS COMP	-	-	-	-	-	-
115	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
115	536701	526100	PERS - LE	-	-	-	-	-	-
115	537001	590100	ADVANCES OUT	-	-	-	-	-	-
115	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
115	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
115	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>				<b>818,063.53</b>	<b>818,063.53</b>	<b>-</b>	<b>855,792.50</b>	<b>855,792.50</b>	<b>-</b>
<b>BOARD OF REVISION</b>									
120	530300	540100	SUPPLIES	-	-	-	500.00	500.00	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>
<b>BUREAU OF INSPECTION</b>									
125	531400	530800	EXAM CO OFFICES	75,803.00	75,803.00	-	96,000.00	96,000.00	-
<b>Totals</b>				<b>75,803.00</b>	<b>75,803.00</b>	<b>-</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>-</b>
<b>AUDITOR - FEES SETTLEMENT</b>									
126	531100	560900	FEES-SETTLEMENT	41,000.00	41,000.00	-	55,000.00	55,000.00	-
126	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>				<b>41,000.00</b>	<b>41,000.00</b>	<b>-</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>-</b>
<b>Planning Commission</b>									
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	-	-	-	-	-	-
<b>Totals</b>				<b>4,442.50</b>	<b>4,442.50</b>	<b>-</b>	<b>4,442.50</b>	<b>4,442.50</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>AUDITOR - DATA PROCESSING</b>									
135	510200	510200	SALARIES EMPLOYEES	29,385.00	29,385.00	-	36,070.60	36,070.60	-
135	510201	510400	DATA PROCESSING OVE	-	-	-	-	-	-
135	530300	540100	SUPPLIES	9,000.00	9,000.00	-	9,000.00	9,000.00	-
135	530400	550100	EQUIPMENT	3,500.00	3,500.00	-	3,500.00	3,500.00	-
135	530401	550101	EQUIPMENT COURTHOUS	-	-	-	-	-	-
135	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
135	530700	560300	TRAVEL	-	-	-	1,500.00	1,500.00	-
135	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
135	531101	530150	CONSULTANTS	-	-	-	-	-	-
135	531102	530100	CONTRACTS	33,000.00	33,000.00	-	45,000.00	45,000.00	-
135	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
135	536400	524100	WORKMENS COMP	-	-	-	-	-	-
135	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>74,885.00</b>	<b>74,885.00</b>	<b>-</b>	<b>95,070.60</b>	<b>95,070.60</b>	<b>-</b>
<b>COURT OF APPEALS</b>									
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	-	-	-	-	-	-
<b>Totals</b>				<b>8,669.75</b>	<b>8,669.75</b>	<b>-</b>	<b>8,669.75</b>	<b>8,669.75</b>	<b>-</b>
<b>COMMON PLEAS COURT</b>									
145	510100	510100	SALARIES OFFICIAL	23,312.52	23,312.52	-	23,312.52	23,312.52	-
145	510200	510200	SALARIES EMPLOYEES	243,199.06	244,336.06	1,137.00	249,609.47	253,337.47	3,728.00
145	510201	510210	SALARIES REFEREE	44,560.00	44,560.00	-	46,260.00	46,260.00	-
145	510202	510500	JURY COMM SALARIES	150.00	150.00	-	150.00	150.00	-
145	530300	540100	SUPPLIES	7,000.00	7,000.00	-	7,000.00	7,000.00	-
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	-	50,000.00	50,000.00	-
145	530600	530200	CONTRACT REPAIRS	3,800.00	3,800.00	-	4,000.00	4,000.00	-
145	530700	560300	TRAVEL	-	-	-	-	-	-
145	531100	560100	OTHER EXPENSE	6,000.00	6,000.00	-	7,000.00	7,000.00	-
145	531500	530210	FOREIGN JUDGE EXP	700.00	700.00	-	700.00	700.00	-
145	531600	530220	JURORS FEES	25,000.00	25,000.00	-	40,000.00	40,000.00	-
145	531700	530225	WITNESS FEES	800.00	800.00	-	1,500.00	1,500.00	-
145	531800	530230	TRANSCRIPTS	7,000.00	5,863.00	(1,137.00)	10,000.00	6,272.00	(3,728.00)
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	-	-	-	-	-	-
<b>Totals</b>				<b>411,521.58</b>	<b>421,521.58</b>	<b>10,000.00</b>	<b>449,531.99</b>	<b>459,531.99</b>	<b>10,000.00</b>
<b>LAW LIBRARY</b>									
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	-	-	-	-	-	-
<b>Totals</b>				<b>8,000.00</b>	<b>10,450.00</b>	<b>2,450.00</b>	<b>10,450.00</b>	<b>10,450.00</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>JUVENILE COURT</b>									
150	510200	510200	SALARIES EMPLOYEES	270,000.00	270,000.00	-	279,000.00	279,000.00	-
150	510201	510250	MAGISTRATE SALARIES	59,000.00	59,000.00	-	61,000.00	61,000.00	-
150	530300	540100	SUPPLIES	7,000.00	7,000.00	-	7,000.00	7,000.00	-
150	530600	530200	CONTRACT REPAIRS	3,500.00	3,500.00	-	3,500.00	3,500.00	-
150	530700	560300	TRAVEL	6,000.00	6,000.00	-	6,000.00	6,000.00	-
150	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
150	530900	530101	PSYCHOLOGICAL SERVI	-	-	-	-	-	-
150	531100	560100	OTHER EXPENSE	20,000.00	20,000.00	-	20,000.00	20,000.00	-
150	531101	560101	CASA/GAL ESPENSES	-	-	-	-	-	-
150	531102	560150	OTHER JUVENILE DETE	23,000.00	23,000.00	-	10,000.00	10,000.00	-
150	531500	530210	EXPENSE FOREIGN JUD	-	-	-	-	-	-
150	531600	530220	JURORS FEES	-	-	-	-	-	-
150	531700	530225	WITNESS FEES	400.00	400.00	-	400.00	400.00	-
150	531800	530230	TRANSCRIPTS	-	-	-	-	-	-
150	531900	530235	CHILD SUPPORT	-	-	-	-	-	-
150	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
150	536400	524100	WORKMENS COMP	-	-	-	-	-	-
150	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
150	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>				<b>388,900.00</b>	<b>388,900.00</b>	<b>-</b>	<b>386,900.00</b>	<b>386,900.00</b>	<b>-</b>
<b>PROBATE COURT</b>									
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	-	11,656.26	11,656.26	-
155	510200	510200	SALARIES EMPLOYEES	74,000.00	74,000.00	-	77,000.00	77,000.00	-
155	510201	510210	SALARIES REFEREE	-	-	-	-	-	-
155	530300	540100	SUPPLIES	3,200.00	3,200.00	-	3,200.00	3,200.00	-
155	530600	530200	CONTRACT REPAIRS	2,000.00	2,000.00	-	2,000.00	2,000.00	-
155	530700	560300	TRAVEL	500.00	500.00	-	500.00	500.00	-
155	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
155	530900	530101	PRBT CRT PSYCHOL SE	-	-	-	-	-	-
155	531100	560100	OTHER EXPENSE	5,000.00	5,000.00	-	5,000.00	5,000.00	-
155	531101	560500	MENTAL HEALTH	50,000.00	50,000.00	-	45,000.00	45,000.00	-
155	531500	530210	EXPENSES FOREIGN	-	-	-	-	-	-
155	531600	530220	JURORS FEES	-	-	-	-	-	-
155	531700	530225	WITNESS FEES	100.00	100.00	-	100.00	100.00	-
155	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
155	536400	524100	WORKMENS COMP	-	-	-	-	-	-
155	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>146,456.26</b>	<b>146,456.26</b>	<b>-</b>	<b>144,456.26</b>	<b>144,456.26</b>	<b>-</b>

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<b>CLERK OF COURTS</b>									
160	510100	510100	SALARIES OFFICIAL	53,215.03	53,215.03	-	53,215.03	53,215.03	-
160	510200	510200	SALARIES EMPLOYEES	73,881.60	73,881.60	-	103,293.24	103,293.24	-
160	510201	510400	CLK CRTS OVERTIME	-	-	-	-	-	-
160	530300	540100	SUPPLIES	-	-	-	500.00	500.00	-
160	530700	560300	TRAVEL	-	-	-	-	-	-
160	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
160	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
160	531200	530100	CONTRACT SERVICE	-	-	-	-	-	-
160	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
160	536400	524100	WORKMENS COMP	-	-	-	-	-	-
160	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>127,096.63</b>	<b>127,096.63</b>	<b>-</b>	<b>157,008.27</b>	<b>157,008.27</b>	<b>-</b>
<b>CORONER</b>									
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	-	-	-	-	-	-
<b>Totals</b>				<b>111,768.92</b>	<b>111,768.92</b>	<b>-</b>	<b>131,768.92</b>	<b>131,768.92</b>	<b>-</b>
<b>MUNICIPAL COURT</b>									
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	-	-	-	-	-	-
<b>Totals</b>				<b>145,374.37</b>	<b>145,374.37</b>	<b>-</b>	<b>145,486.85</b>	<b>145,486.85</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>BOARD OF ELECTIONS</b>									
175	510100	510100	SALARIES OFFICIAL	23,037.04	23,037.04	-	23,037.04	23,037.04	-
175	510200	510200	SALARIES EMPLOYEES	220,201.30	220,201.30	-	190,000.00	190,000.00	-
175	510300	510300	SALARIES EMPLOYEES	97,370.00	97,370.00	-	54,000.00	54,000.00	-
175	530300	540100	SUPPLIES	25,000.00	25,000.00	-	16,000.00	16,000.00	-
175	530400	550100	EQUIPMENT	6,000.00	9,800.00	3,800.00	42,000.00	42,000.00	-
175	530500	560400	EDUCATION/CONFERENC	-	-	-	-	-	-
175	530600	530200	CONTRACT REPAIRS	500.00	500.00	-	500.00	500.00	-
175	530700	560300	TRAVEL	7,000.00	7,000.00	-	5,000.00	5,000.00	-
175	530800	560200	ADVERTISING-PRINTIN	55,000.00	51,200.00	(3,800.00)	30,000.00	30,000.00	-
175	531100	560100	OTHER EXPENSE	2,000.00	2,000.00	-	3,000.00	3,000.00	-
175	531101	560101	UNANTICIPATED ELECTION EXPENSE	-	17,730.19	17,730.19	-	-	-
175	531200	530100	CONTRACT SERVICES	100,000.00	100,000.00	-	100,000.00	100,000.00	-
175	531300	510500	POLL WORKERS	84,000.00	84,000.00	-	-	-	-
175	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
175	536400	524100	WORKMENS COMP	-	-	-	-	-	-
175	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
175	537001	590100	ADVANCES OUT HAVA	-	3,400.00	3,400.00	-	-	-
175		560800	POLL WORKERS	-	-	-	60,000.00	60,000.00	-
175	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
175	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>				<b>620,108.34</b>	<b>641,238.53</b>	<b>21,130.19</b>	<b>523,537.04</b>	<b>523,537.04</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>SHERIFF</b>									
180	510100	510100	SALARIES OFFICIAL	69,372.00	69,372.00	-	69,372.00	69,372.00	-
180	510200	510200	SALARIES EMPLOYEES	200,932.00	200,932.00	-	193,688.00	193,688.00	-
180	510201	510201	LAW ENFORCEMENT SAL	956,117.09	956,117.09	-	1,021,569.60	1,021,569.60	-
180	510202	510400	SHERIFFS OVERTIME	33,851.84	33,851.84	-	43,000.00	43,000.00	-
180	530300	540100	SUPPLIES	9,000.00	9,000.00	-	10,000.00	10,000.00	-
180	530301	540200	SHERIFF GASOLINE	123,878.61	123,878.61	-	150,000.00	150,000.00	-
180	530400	550100	EQUIPMENT	24,000.00	24,000.00	-	24,000.00	24,000.00	-
180	530600	530200	CONTRACT REPAIRS	2,415.21	2,415.21	-	2,500.00	2,500.00	-
180	530601	530250	REPAIR VEHICLES	50,000.00	50,000.00	-	50,000.00	50,000.00	-
180	530700	560300	TRAVEL	500.00	500.00	-	500.00	500.00	-
180	530701	560350	PURSUIING PRISONERS	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	530800	560200	ADVERTISING-PRINTIN	-	-	-	-	-	-
180	531100	560100	OTHER EXPENSE	-	-	-	-	-	-
180	531200	530100	CONTRACT SERVICE	32,500.00	32,500.00	-	35,000.00	39,392.62	4,392.62
180	531201	530101	SERVICE-MEDICAL	-	-	-	-	-	-
180	531300	560500	ALLOWANCES	34,686.00	34,686.00	-	30,832.00	30,832.00	-
180	531500	560410	CANINE EXP	1,000.00	1,000.00	-	1,000.00	1,000.00	-
180	531600	560420	SO DARE EXP	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	532100	560550	TRAINING SCHOOL	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	532200	560101	WORK CAMP	-	-	-	-	-	-
180	532300	560102	MARINE PATROL	-	-	-	-	-	-
180	532400	560103	FEES	-	-	-	-	-	-
180	533700	523100	UNEMPLOYMENT	9,876.98	9,876.98	-	-	-	-
180	534000	590150	COPS FAST - COUNTY	-	-	-	-	-	-
180	534001	590200	OCJS-DVDA COUNTY MA	-	-	-	12,000.00	12,000.00	-
180	536400	524100	WORKMENS COMP	-	-	-	-	-	-
180	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
180	536701	526100	PERS 16%	-	-	-	-	-	-
180	537001	590100	ADVANCES OUT	-	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	-	-	-	-	-	-
<b>Totals</b>				<b>1,563,129.73</b>	<b>1,574,001.48</b>	<b>10,871.75</b>	<b>1,658,461.60</b>	<b>1,662,854.22</b>	<b>4,392.62</b>
<b>RECORDER</b>									
185	510100	510100	SALARIES OFFICIAL	50,203.00	50,203.00	-	50,203.00	50,203.00	-
185	510200	510200	SALARIES EMPLOYEES	69,687.80	69,687.80	-	71,778.44	71,778.44	-
185	530300	540100	SUPPLIES	1,000.00	1,000.00	-	1,500.00	1,500.00	-
185	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
185	530700	560300	TRAVEL	550.00	550.00	-	550.00	550.00	-
185	531100	560100	OTHER EXPENSE	2,008.12	2,008.12	-	2,008.12	2,008.12	-
185	531101	560101	OVERPAYMENT REFUND	-	-	-	-	-	-
185	531200	530100	CONTRACT SERVICE	68,000.00	68,000.00	-	68,000.00	68,000.00	-
185	531201	530101	FILM STORAGE	-	-	-	-	-	-
185	531202	560102	MICROFILM-HEALTH DE	-	-	-	-	-	-
185	531300	560500	HOUSING TRUST FUND	1,500.00	1,500.00	-	1,500.00	1,500.00	-
185	532500	560103	DOCUMENTS	-	-	-	-	-	-
185	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
185	536400	524100	WORKMENS COMP	-	-	-	-	-	-
185	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>				<b>192,948.92</b>	<b>192,948.92</b>	<b>-</b>	<b>195,539.56</b>	<b>195,539.56</b>	<b>-</b>



Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>RECORDER - MICROFILM</b>									
186	510200	510200	MICROFILM SALARY	39,111.80	39,111.80	-	40,285.16	40,285.16	-
186	530300	540100	MICROFILM SUPPLIES	500.00	500.00	-	500.00	500.00	-
186	530600	530200	MICROFILM REPAIRS	-	-	-	-	-	-
186	531201	530100	MICROFILM FILM STOR	4,000.00	4,000.00	-	4,000.00	4,000.00	-
186	531202	560101	MICROFILM HEALTH	-	-	-	-	-	-
186	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
186	536400	524100	MICROFILM WORKMENS	-	-	-	-	-	-
186	536700	525100	MICROFILM PERS	-	-	-	-	-	-
<b>Totals</b>				<b>43,611.80</b>	<b>43,611.80</b>	<b>-</b>	<b>44,785.16</b>	<b>44,785.16</b>	<b>-</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>									
194	530400	550100	OTHER EQUIPMENT	60,000.00	60,000.00	-	140,000.00	171,603.69	31,603.69
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	663,637.00	-	1,660,000.00	1,675,991.66	15,991.66
194	531102	590545	HEALTH DEPT. RENOVA	-	-	-	-	-	-
194	531103	560104	MONITORING SYSTEM E	-	-	-	-	-	-
194	531201	530960	CONTRACT SERVICES	-	117,901.81	117,901.81	135,000.00	135,000.00	-
194	537001	590100	ADVANCES OUT - DOG	-	-	-	-	-	-
194	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
194	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
194	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
194	596100	570101	EMA VEHICLE LOAN PRINCIPAL	4,885.63	4,885.63	-	-	-	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	346.73	-	-	-	-
<b>Totals</b>				<b>1,943,386.33</b>	<b>2,061,288.14</b>	<b>117,901.81</b>	<b>2,799,083.06</b>	<b>2,846,678.41</b>	<b>47,595.35</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>COMMISSIONERS - BUILDING &amp; GROUNDS</b>									
195	510200	510200	SALARIES EMPLOYEES	152,000.00	152,000.00	-	158,000.00	158,000.00	-
195	530300	540100	CRT HSE SUPPLIES	35,000.00	35,000.00	-	39,000.00	39,000.00	-
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	10,000.00	-	20,000.00	20,000.00	-
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
195	530700	560300	TRAVEL & EXPENSES	-	-	-	-	-	-
195	530900	560125	TAXES & ASSESSMENTS	5,400.00	5,650.00	250.00	5,600.00	5,600.00	-
195	531100	560100	OTHER EXPENSE	1,200.00	1,200.00	-	3,000.00	3,000.00	-
195	531101	560101	OTHER EXP-PIGEON CO	-	-	-	-	-	-
195	531102	560102	CLEANING EXTENSION	-	-	-	-	-	-
195	531103	560525	BIKEPATH MAINTENANC	3,500.00	3,500.00	-	3,500.00	3,500.00	-
195	531200	530100	CONTRACT SERVICE CR	300,000.00	287,793.06	(12,206.94)	300,000.00	287,759.55	(12,240.45)
195	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
195	536400	524100	WORKMENS COMP	-	-	-	-	-	-
195	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
195	537000	580100	TRANSFERS OUT	-	11,956.94	11,956.94	-	12,240.45	12,240.45
195	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
195	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
195	596010	571100	DEBT SERVICES-INTER	-	-	-	-	-	-
195	596020	530101	ATHENS COUNTY FIREF	-	-	-	-	-	-
<b>Totals</b>				<b>515,100.00</b>	<b>515,100.00</b>	<b>-</b>	<b>537,100.00</b>	<b>537,100.00</b>	<b>-</b>
201	531100	530102	CO PART PUBLIC DEFE	-	-	-	-	-	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
205	532600	560101	GRANT	-	-	-	-	-	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VITAL STATISTICS</b>									
210	532400	560100	FEES	1,000.00	1,000.00	-	1,000.00	1,000.00	-
<b>Totals</b>				<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>
<b>COMMISSIONERS - AGRICULTURE</b>									
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	-	-	-	-	-	-
<b>Totals</b>				<b>221,300.00</b>	<b>221,300.00</b>	<b>-</b>	<b>229,490.00</b>	<b>229,490.00</b>	<b>-</b>
<b>COMMISSIONERS - OTHER HEALTH</b>									
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	-	-	-	-
<b>Totals</b>				<b>95,572.15</b>	<b>95,572.15</b>	<b>-</b>	<b>73,207.00</b>	<b>73,207.00</b>	<b>-</b>

Dept	Old Line Item	New Line Item	Description	2012 Original Appropriations	2012 Appropriations	Increase / Decrease	2013 Original Appropriations	2013 Appropriations	Increase / Decrease
<b>VETERANS</b>									
230	510100	510100	SALARIES OFFICIAL	32,500.00	32,500.00	-	32,500.00	32,500.00	-
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	-	80,000.00	80,000.00	-
230	520000	550100	CAPITAL IMPROVE	2,000.00	2,000.00	-	2,000.00	1,130.00	(870.00)
230	530300	540100	SUPPLIES	3,500.00	3,500.00	-	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	-	-	-	-	-	-
<b>Sub Total</b>				<b>448,575.40</b>	<b>448,575.40</b>	<b>-</b>	<b>448,962.13</b>	<b>448,962.13</b>	<b>-</b>
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	-
<b>Sub Total</b>				<b>33,000.00</b>	<b>33,000.00</b>	<b>-</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>-</b>
<b>Total</b>				<b>481,575.40</b>	<b>481,575.40</b>	<b>-</b>	<b>481,962.13</b>	<b>481,962.13</b>	<b>-</b>
<b>COMMISSIONERS - INSURANCE PENSIONS</b>									
235	533500	560125	TAXES & ASSESSMENTS	-	-	-	-	-	-
235	533800	560950	OFFICIAL BONDS	3,625.00	3,625.00	-	3,625.00	3,625.00	-
235	533900	520100	CEBCO - HEALTH INSURANCE	1,183,907.08	1,183,907.08	-	1,118,780.35	1,114,180.35	(4,600.00)
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	4,266.80	-
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	-
<b>Totals</b>				<b>1,433,576.53</b>	<b>1,965,214.42</b>	<b>531,637.89</b>	<b>2,049,222.61</b>	<b>2,051,043.57</b>	<b>1,820.96</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>									
236	532600	590600	GRANT PUBLIC ASST	82,034.00	82,034.00	-	72,475.00	72,475.00	-
236	532601	590650	GRANT CHILD SUPPORT	245,650.00	245,650.00	-	297,500.00	297,500.00	-
236	533600	529100	INSURANCE CO BUILDI	275,000.00	275,000.00	-	290,000.00	290,000.00	-
236	533601	529200	INSURANCE DISASTER	-	-	-	-	-	-
236	533602	529300	INSURANCE DUCTIBL	8,000.00	8,000.00	-	16,000.00	16,000.00	-
236	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
236	534000	560000	UNANTICIPATED EMERG	507,767.64	507,767.64	-	100,177.13	44,025.00	(56,152.13)
236	535000	590100	CASH ADVANCES OUT	-	11,531.87	11,531.87	-	-	-
236	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>				<b>1,118,451.64</b>	<b>1,129,983.51</b>	<b>11,531.87</b>	<b>776,152.13</b>	<b>720,000.00</b>	<b>(56,152.13)</b>
<b>Total Expenses</b>				<b>11,302,867.23</b>	<b>12,010,685.49</b>	<b>707,818.26</b>	<b>12,698,960.00</b>	<b>12,744,951.66</b>	<b>45,991.66</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>COMMISSIONERS</b>										
100	510100	510100	SALARIES OFFICIALS	166,572.00	166,572.00	0.00%	44,846.22	41,312.90	-8.55%	125,259.10
100	510200	510200	SALARIES EMPLOYEES	97,800.00	103,500.00	5.51%	26,655.20	26,951.20	1.10%	76,548.80
100	510300	510500	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	540100	SUPPLIES	4,000.00	6,000.00	33.33%	343.64	5,051.13	93.20%	948.87
100	530400	550100	EQUIPMENT	-	-	0.00%	-	-	0.00%	-
100	530500	530101	LEGAL COUNSEL	-	-	0.00%	-	-	0.00%	-
100	530601	560101	PORT AUTHORITY	-	-	0.00%	-	-	0.00%	-
100	530603	550101	POSTON RD SANITARY	-	-	0.00%	-	-	0.00%	-
100	530605	560110	FERNDAL PARK EXPEN	2,000.00	2,000.00	0.00%	425.87	403.56	-5.53%	1,596.44
100	530700	560300	TRAVEL & EXPENSES	7,000.00	9,000.00	22.22%	1,406.57	3,430.20	58.99%	5,569.80
100	530800	560200	ADVERTISING & PRINT	600.00	2,000.00	70.00%	-	-	0.00%	2,000.00
100	530900	530400	PROFESSIONAL SERVIC	18,000.00	18,000.00	0.00%	4,500.00	8,616.25	47.77%	9,383.75
100	530901	530102	ARCHITECTS	-	-	0.00%	-	-	0.00%	-
100	530902	530500	COMP SPECIALISTS	5,233.00	5,400.00	3.09%	-	-	0.00%	5,400.00
100	530903	530600	DAVID GRIFFITH	8,950.00	8,950.00	0.00%	8,950.00	8,950.00	0.00%	-
100	530904	530410	PRO SERV/CLEMENS NE	4,000.00	5,500.00	27.27%	624.90	525.00	-19.03%	4,975.00
100	530906	560103	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	531100	560100	OTHER EXPENSE	34,000.00	65,000.00	47.69%	30,000.00	50,000.00	40.00%	15,000.00
100	531101	527100	OTHER EXPENSE DUES	10,100.00	-	0.00%	9,217.00	-	0.00%	-
100	531102	522101	OTHER EXP MEDICARE	-	-	0.00%	-	-	0.00%	-
100	531103	580101	HEALTH DEPARTMENT R	-	-	0.00%	-	-	0.00%	-
100	531104	560104	OTHER EXP-PRBT	-	-	0.00%	-	-	0.00%	-
100	531105	560105	OTHER EXP-MUNICIPAL	-	10,100.00	100.00%	-	9,217.00	100.00%	883.00
100	531106	560106	OTHER LAW LIBRARY	-	-	0.00%	-	-	0.00%	-
100	531107	530103	OTHER JUVENILE DETE	-	-	0.00%	-	-	0.00%	-
100	531108	530104	OTHER PUBLIC DEFEND	-	-	0.00%	-	-	0.00%	-
100	531109	530105	OTHER EXPENSE-RENT	-	-	0.00%	-	-	0.00%	-
100	531110	530106	HUMANE OFFICER TRAI	-	-	0.00%	-	-	0.00%	-
100	531111	530900	HOUSING PRISONERS	2,500.00	2,500.00	0.00%	-	120.00	100.00%	2,380.00
100	531112	560107	OTHER-CH SERV EXEC	-	-	0.00%	-	-	0.00%	-
100	531113	530107	PUBLIC DEFENDER ST	-	-	0.00%	-	-	0.00%	-
100	531300	560500	ALLOWANCES	-	-	0.00%	-	-	0.00%	-
100	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
100	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
100	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
100	537000	580100	TRANSFERS OUT	2,294.75	-	0.00%	2,294.75	-	0.00%	-
100	537001	580101	TRANSFERS OUT COUNT	-	-	0.00%	-	-	0.00%	-
100	540000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	540100	571100	INTEREST	-	-	0.00%	-	-	0.00%	-
100	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
100	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>363,049.75</b>	<b>404,522.00</b>	<b>10.25%</b>	<b>129,264.15</b>	<b>154,577.24</b>	<b>16.38%</b>	<b>249,944.76</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>AUDITOR - GENERAL</b>										
105	510100	510100	SALARIES OFFICIAL	68,390.00	68,390.00	0.00%	18,412.78	18,412.66	0.00%	49,977.34
105	510200	510200	SALARIES EMPLOYEES	161,980.00	187,975.00	13.83%	43,744.50	50,283.59	13.00%	137,691.41
105	530300	540100	SUPPLIES	5,000.00	5,000.00	0.00%	14.02	-	0.00%	5,000.00
105	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	560300	TRAVEL	3,000.00	3,000.00	0.00%	165.12	1,070.38	84.57%	1,929.62
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	0.00%	530.48	429.93	-23.39%	4,570.07
105	531100	560100	OTHER EXPENSE	7,000.00	12,000.00	41.67%	142.00	645.77	78.01%	11,354.23
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%	-
<b>Totals</b>				<b>250,370.00</b>	<b>281,365.00</b>	<b>11.02%</b>	<b>63,008.90</b>	<b>70,842.33</b>	<b>11.06%</b>	<b>210,522.67</b>
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%	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>TREASURER</b>										
110	510100	510100	SALARIES OFFICIAL	53,214.00	53,214.00	0.00%	14,326.89	14,326.83	0.00%	38,887.17
110	510200	510200	SALARIES EMPLOYEES	32,322.29	67,600.93	52.19%	8,902.19	31,566.61	71.80%	36,034.32
110		510300	SALARIES PART-TIME	-	2,790.00	100.00%	-	2,786.75	100.00%	3.25
110	510201	510500	SALARIES EMPL EXTRA	2,000.00	-	0.00%	1,969.28	-	0.00%	-
110	530300	540100	SUPPLIES	-	600.00	100.00%	-	149.72	100.00%	450.28
110	530600	530200	CONTRACT REPAIRS	-	250.00	100.00%	-	250.00	100.00%	-
110	530700	560300	TRAVEL	-	600.00	100.00%	-	-	0.00%	600.00
110	530800	560200	ADVERTISING & PRINT	10,000.00	10,910.00	8.34%	890.65	889.29	-0.15%	10,020.71
110	530900	560350	EDUCATION	235.00	525.00	55.24%	-	-	0.00%	525.00
110	531100	560100	OTHER EXPENSE	2,228.56	4,300.00	48.17%	-	2,128.56	100.00%	2,171.44
110	531200	530100	CONTRACT SERVICES	-	-	0.00%	-	-	0.00%	-
110	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
110	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
110	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>99,999.85</b>	<b>140,789.93</b>	<b>28.97%</b>	<b>26,089.01</b>	<b>52,097.76</b>	<b>49.92%</b>	<b>88,692.17</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>PROSECUTING ATTORNEY</b>										
115	510100	510100	SALARIES OFFICIALS	115,703.00	115,703.00	0.00%	31,150.72	31,150.84	0.00%	84,552.16
115	510200	510200	SALARIES EMPLOYEES	573,999.69	636,809.00	9.86%	153,230.54	170,564.33	10.16%	466,244.67
115	530300	540100	SUPPLIES	4,500.00	4,500.00	0.00%	765.30	2,701.43	71.67%	1,798.57
115	530400	550100	EQUIPMENT	500.00	-	0.00%	495.00	-	0.00%	-
115	530700	560300	TRAVEL	2,200.00	1,700.00	-29.41%	357.34	306.81	-16.47%	1,393.19
115	531100	560100	OTHER EXPENSE	15,000.00	32,000.00	53.13%	671.53	1,663.94	59.64%	30,336.06
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%	938.00	-	0.00%	2,600.00
115	533700	523100	UNEMPLOYMENT	11,024.34	-	0.00%	4,793.70	-	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%	-
<b>Totals</b>				<b>818,063.53</b>	<b>855,792.50</b>	<b>4.41%</b>	<b>284,938.63</b>	<b>268,867.85</b>	<b>-5.98%</b>	<b>586,924.65</b>
<b>BOARD OF REVISION</b>										
120	530300	540100	SUPPLIES	-	500.00	100.00%	-	-	0.00%	500.00
<b>Totals</b>				<b>-</b>	<b>500.00</b>	<b>100.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>500.00</b>
<b>BUREAU OF INSPECTION</b>										
125	531400	530800	EXAM CO OFFICES	75,803.00	96,000.00	21.04%	27,675.00	12,766.49	-116.78%	83,233.51
<b>Totals</b>				<b>75,803.00</b>	<b>96,000.00</b>	<b>21.04%</b>	<b>27,675.00</b>	<b>12,766.49</b>	<b>-116.78%</b>	<b>83,233.51</b>
<b>AUDITOR - FEES SETTLEMENT</b>										
126	531100	560900	FEES-SETTLEMENT	41,000.00	55,000.00	25.45%	-	-	0.00%	55,000.00
126	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>41,000.00</b>	<b>55,000.00</b>	<b>25.45%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>55,000.00</b>
<b>Planning Commission</b>										
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%	-
<b>Totals</b>				<b>4,442.50</b>	<b>4,442.50</b>	<b>0.00%</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00%</b>	<b>4,092.50</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>AUDITOR - DATA PROCESSING</b>										
135	510200	510200	SALARIES EMPLOYEES	29,385.00	36,070.60	18.53%	8,111.39	9,698.22	16.36%	26,372.38
135	510201	510400	DATA PROCESSING OVE	-	-	0.00%	-	-	0.00%	-
135	530300	540100	SUPPLIES	9,000.00	9,000.00	0.00%	254.43	-	0.00%	9,000.00
135	530400	550100	EQUIPMENT	3,500.00	3,500.00	0.00%	156.00	346.00	54.91%	3,154.00
135	530401	550101	EQUIPMENT COURTHOUS	-	-	0.00%	-	-	0.00%	-
135	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
135	530700	560300	TRAVEL	-	1,500.00	100.00%	-	-	0.00%	1,500.00
135	531100	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
135	531101	530150	CONSULTANTS	-	-	0.00%	-	-	0.00%	-
135	531102	530100	CONTRACTS	33,000.00	45,000.00	26.67%	6,384.06	27,612.00	76.88%	17,388.00
135	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
135	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
135	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>74,885.00</b>	<b>95,070.60</b>	<b>21.23%</b>	<b>14,905.88</b>	<b>37,656.22</b>	<b>60.42%</b>	<b>57,414.38</b>
<b>COURT OF APPEALS</b>										
140	530300	540100	SUPPLIES	1,550.00	1,550.00	0.00%	239.25	309.11	22.60%	1,240.89
140	530400	550100	EQUIPMENT	6,449.75	6,449.75	0.00%	996.24	1,849.11	46.12%	4,600.64
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%	-
<b>Totals</b>				<b>8,669.75</b>	<b>8,669.75</b>	<b>0.00%</b>	<b>1,235.49</b>	<b>2,583.22</b>	<b>52.17%</b>	<b>6,086.53</b>
<b>COMMON PLEAS COURT</b>										
145	510100	510100	SALARIES OFFICIAL	23,312.52	23,312.52	0.00%	5,600.10	2,800.05	-100.00%	20,512.47
145	510200	510200	SALARIES EMPLOYEES	244,336.06	253,337.47	3.55%	67,613.67	64,742.31	-4.44%	188,595.16
145	510201	510210	SALARIES REFEREE	44,560.00	46,260.00	3.67%	12,661.77	12,266.17	-3.23%	33,993.83
145	510202	510500	JURY COMM SALARIES	150.00	150.00	0.00%	-	-	0.00%	150.00
145	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	1,829.16	1,451.08	-26.06%	5,548.92
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	0.00%	5,947.70	9,121.52	34.79%	40,878.48
145	530600	530200	CONTRACT REPAIRS	3,800.00	4,000.00	5.00%	1,300.43	557.70	-133.18%	3,442.30
145	530700	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
145	531100	560100	OTHER EXPENSE	6,000.00	7,000.00	14.29%	128.00	1,824.98	92.99%	5,175.02
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	25,000.00	40,000.00	37.50%	7,171.07	4,164.86	-72.18%	35,835.14
145	531700	530225	WITNESS FEES	800.00	1,500.00	46.67%	353.62	6.00	-5793.67%	1,494.00
145	531800	530230	TRANSCRIPTS	5,863.00	6,272.00	6.52%	-	-	0.00%	6,272.00
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%	-
<b>Totals</b>				<b>421,521.58</b>	<b>459,531.99</b>	<b>8.27%</b>	<b>112,663.24</b>	<b>107,125.07</b>	<b>-5.17%</b>	<b>352,406.92</b>
<b>LAW LIBRARY</b>										
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%	-
<b>Totals</b>				<b>10,450.00</b>	<b>10,450.00</b>	<b>0.00%</b>	<b>10,450.00</b>	<b>-</b>	<b>0.00%</b>	<b>10,450.00</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>JUVENILE COURT</b>										
150	510200	510200	SALARIES EMPLOYEES	270,000.00	279,000.00	3.23%	72,163.62	72,862.66	0.96%	206,137.34
150	510201	510250	MAGISTRATE SALARIES	59,000.00	61,000.00	3.28%	15,866.69	16,342.69	2.91%	44,657.31
150	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	1,809.83	661.77	-173.48%	6,338.23
150	530600	530200	CONTRACT REPAIRS	3,500.00	3,500.00	0.00%	220.00	-	0.00%	3,500.00
150	530700	560300	TRAVEL	6,000.00	6,000.00	0.00%	873.39	668.90	-30.57%	5,331.10
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%	580.77	3,276.11	82.27%	16,723.89
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%	-
<b>Totals</b>				<b>388,900.00</b>	<b>386,900.00</b>	<b>-0.52%</b>	<b>91,514.30</b>	<b>93,812.13</b>	<b>2.45%</b>	<b>293,087.87</b>
<b>PROBATE COURT</b>										
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	0.00%	2,800.05	2,800.05	0.00%	8,856.21
155	510200	510200	SALARIES EMPLOYEES	74,000.00	77,000.00	3.90%	20,420.50	20,466.11	0.22%	56,533.89
155	510201	510210	SALARIES REFEREE	-	-	0.00%	-	-	0.00%	-
155	530300	540100	SUPPLIES	3,200.00	3,200.00	0.00%	-	11.85	100.00%	3,188.15
155	530600	530200	CONTRACT REPAIRS	2,000.00	2,000.00	0.00%	-	87.50	100.00%	1,912.50
155	530700	560300	TRAVEL	500.00	500.00	0.00%	-	-	0.00%	500.00
155	530800	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
155	530900	530101	PRBT CRT PSYCHOL SE	-	-	0.00%	-	-	0.00%	-
155	531100	560100	OTHER EXPENSE	5,000.00	5,000.00	0.00%	-	-	0.00%	5,000.00
155	531101	560500	MENTAL HEALTH	50,000.00	45,000.00	-11.11%	8,418.00	12,936.00	34.93%	32,064.00
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%	-
<b>Totals</b>				<b>146,456.26</b>	<b>144,456.26</b>	<b>-1.38%</b>	<b>31,638.55</b>	<b>36,301.51</b>	<b>12.85%</b>	<b>108,154.75</b>



Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>CLERK OF COURTS</b>										
160	510100	510100	SALARIES OFFICIAL	53,215.03	53,215.03	0.00%	14,326.92	14,326.83	0.00%	38,888.20
160	510200	510200	SALARIES EMPLOYEES	73,881.60	103,293.24	28.47%	20,491.20	28,180.50	27.29%	75,112.74
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%	-
<b>Totals</b>				<b>127,096.63</b>	<b>157,008.27</b>	<b>19.05%</b>	<b>34,818.12</b>	<b>42,507.33</b>	<b>18.09%</b>	<b>114,500.94</b>
<b>CORONER</b>										
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	0.00%	11,082.87	11,082.89	0.00%	30,382.11
165	510200	510200	SALARIES EMPLOYEES	17,053.92	17,053.92	0.00%	4,591.44	4,591.44	0.00%	12,462.48
165	530300	540100	SUPPLIES	2,250.00	2,250.00	0.00%	291.75	102.69	-184.11%	2,147.31
165	530700	560300	TRAVEL	8,000.00	8,000.00	0.00%	127.65	289.92	55.97%	7,710.08
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%	11,307.00	25,622.00	55.87%	34,378.00
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%	-
<b>Totals</b>				<b>111,768.92</b>	<b>131,768.92</b>	<b>15.18%</b>	<b>27,400.71</b>	<b>41,688.94</b>	<b>34.27%</b>	<b>90,079.98</b>
<b>MUNICIPAL COURT</b>										
170	510100	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	6,324.94	6,325.02	0.00%	18,974.98
170	510200	510200	SALARIES EMPLOYEES	61,871.36	64,483.84	4.05%	16,732.08	15,949.90	-4.90%	48,533.94
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%	-	496.00	100.00%	2,004.00
170	531600	530220	JURORS FEES	3,500.00	3,500.00	0.00%	400.00	1,670.00	76.05%	1,830.00
170	531700	530225	WITNESS FEES	400.00	400.00	0.00%	6.60	39.20	83.16%	360.80
170	532000	530255	CRIMINAL PROSECUATIO	49,303.01	49,303.01	0.00%	12,325.75	12,325.75	0.00%	36,977.26
170	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
170	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>145,374.37</b>	<b>145,486.85</b>	<b>0.08%</b>	<b>35,789.37</b>	<b>36,805.87</b>	<b>2.76%</b>	<b>108,680.98</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>BOARD OF ELECTIONS</b>										
175	510100	510100	SALARIES OFFICIAL	23,037.04	23,037.04	0.00%	5,892.16	6,202.28	5.00%	16,834.76
175	510200	510200	SALARIES EMPLOYEES	220,201.30	190,000.00	-15.90%	55,836.20	44,544.57	-25.35%	145,455.43
175	510300	510300	SALARIES EMPLOYEES	97,370.00	54,000.00	-80.31%	21,275.03	12,963.84	-64.11%	41,036.16
175	530300	540100	SUPPLIES	25,000.00	16,000.00	-56.25%	2,945.23	4,172.95	29.42%	11,827.05
175	530400	550100	EQUIPMENT	9,800.00	42,000.00	76.67%	9,785.30	36,272.65	73.02%	5,727.35
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	394.59	-594.34%	4,605.41
175	530800	560200	ADVERTISING-PRINTIN	51,200.00	30,000.00	-70.67%	13,667.93	-	0.00%	30,000.00
175	531100	560100	OTHER EXPENSE	2,000.00	3,000.00	33.33%	345.46	1,498.50	76.95%	1,501.50
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%	51,065.21	57,838.62	11.71%	42,161.38
175	531300	510500	POLL WORKERS	84,000.00	-	0.00%	34,471.00	-	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%	-	-	0.00%	60,000.00
175	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
175	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>641,238.53</b>	<b>523,537.04</b>	<b>-22.48%</b>	<b>199,353.33</b>	<b>163,888.00</b>	<b>-21.64%</b>	<b>359,649.04</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>SHERIFF</b>										
180	510100	510100	SALARIES OFFICIAL	69,372.00	69,372.00	0.00%	18,677.15	18,677.05	0.00%	50,694.95
180	510200	510200	SALARIES EMPLOYEES	200,932.00	193,688.00	-3.74%	58,574.33	60,879.86	3.79%	132,808.14
180	510201	510201	LAW ENFORCEMENT SAL	956,117.09	1,021,569.60	6.41%	252,403.30	258,813.13	2.48%	762,756.47
180	510202	510400	SHERIFFS OVERTIME	33,851.84	43,000.00	21.27%	9,654.19	9,877.52	2.26%	33,122.48
180	530300	540100	SUPPLIES	9,000.00	10,000.00	10.00%	2,760.70	6,955.02	60.31%	3,044.98
180	530301	540200	SHERIFF GASOLINE	123,878.61	150,000.00	17.41%	33,917.33	39,527.00	14.19%	110,473.00
180	530400	550100	EQUIPMENT	24,000.00	24,000.00	0.00%	4,952.45	6,063.00	18.32%	17,937.00
180	530600	530200	CONTRACT REPAIRS	2,415.21	2,500.00	3.39%	131.50	105.00	-25.24%	2,395.00
180	530601	530250	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	11,678.60	15,537.89	24.84%	34,462.11
180	530700	560300	TRAVEL	500.00	500.00	0.00%	-	-	0.00%	500.00
180	530701	560350	PURSUIING PRISONERS	5,000.00	5,000.00	0.00%	-	1,524.00	100.00%	3,476.00
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%	11,920.38	13,193.12	9.65%	26,199.50
180	531201	530101	SERVICE-MEDICAL	-	-	0.00%	-	-	0.00%	-
180	531300	560500	ALLOWANCES	34,686.00	30,832.00	-12.50%	34,686.00	30,832.00	-12.50%	-
180	531500	560410	CANINE EXP	1,000.00	1,000.00	0.00%	64.00	15.00	-326.67%	985.00
180	531600	560420	SO DARE EXP	5,000.00	5,000.00	0.00%	5,000.00	150.00	-3233.33%	4,850.00
180	532100	560550	TRAINING SCHOOL	5,000.00	5,000.00	0.00%	-	2,320.00	100.00%	2,680.00
180	532200	560101	WORK CAMP	-	-	0.00%	-	-	0.00%	-
180	532300	560102	MARINE PATROL	-	-	0.00%	-	-	0.00%	-
180	532400	560103	FEES	-	-	0.00%	-	-	0.00%	-
180	533700	523100	UNEMPLOYMENT	9,876.98	-	0.00%	-	-	0.00%	-
180	534000	590150	COPS FAST - COUNTY	-	-	0.00%	-	-	0.00%	-
180	534001	590200	OCJS-DVDA COUNTY MA	-	12,000.00	100.00%	-	2,064.82	100.00%	9,935.18
180	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
180	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
180	536701	526100	PERS 16%	-	-	0.00%	-	-	0.00%	-
180	537001	590100	ADVANCES OUT	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%	-
<b>Totals</b>				<b>1,574,001.48</b>	<b>1,662,854.22</b>	<b>5.34%</b>	<b>455,291.68</b>	<b>466,534.41</b>	<b>2.41%</b>	<b>1,196,319.81</b>
<b>RECORDER</b>										
185	510100	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	13,516.28	13,516.16	0.00%	36,686.84
185	510200	510200	SALARIES EMPLOYEES	69,687.80	71,778.44	2.91%	19,362.10	19,330.50	-0.16%	52,447.94
185	530300	540100	SUPPLIES	1,000.00	1,500.00	33.33%	360.94	372.28	3.05%	1,127.72
185	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	530700	560300	TRAVEL	550.00	550.00	0.00%	-	-	0.00%	550.00
185	531100	560100	OTHER EXPENSE	2,008.12	2,008.12	0.00%	2,008.12	2,008.12	0.00%	-
185	531101	560101	OVERPAYMENT REFUND	-	-	0.00%	-	-	0.00%	-
185	531200	530100	CONTRACT SERVICE	68,000.00	68,000.00	0.00%	4,838.49	3,133.29	-54.42%	64,866.71
185	531201	530101	FILM STORAGE	-	-	0.00%	-	-	0.00%	-
185	531202	560102	MICROFILM-HEALTH DE	-	-	0.00%	-	-	0.00%	-
185	531300	560500	HOUSING TRUST FUND	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
185	532500	560103	DOCUMENTS	-	-	0.00%	-	-	0.00%	-
185	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
185	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
185	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>192,948.92</b>	<b>195,539.56</b>	<b>1.32%</b>	<b>40,085.93</b>	<b>38,360.35</b>	<b>-4.50%</b>	<b>157,179.21</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>RECORDER - MICROFILM</b>										
186	510200	510200	MICROFILM SALARY	39,111.80	40,285.16	2.91%	10,930.10	10,848.60	-0.75%	29,436.56
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%	108.11	(207.81)	152.02%	4,207.81
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%	-
<b>Totals</b>				<b>43,611.80</b>	<b>44,785.16</b>	<b>2.62%</b>	<b>11,276.81</b>	<b>10,640.79</b>	<b>-5.98%</b>	<b>34,144.37</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>										
194	530400	550100	OTHER EQUIPMENT	60,000.00	171,603.69	65.04%	-	-	0.00%	171,603.69
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%	26,068.70	31,014.97	15.95%	32,985.03
194	530603	590500	691 LOAN	108,728.96	108,728.96	0.00%	-	-	0.00%	108,728.96
194	530604	530910	PUBLIC DEFENDER	462,404.00	462,404.00	0.00%	231,202.00	231,202.00	0.00%	231,202.00
194	530605	590510	CLINE COURT HOUSE B	354,450.00	-	0.00%	-	-	0.00%	-
194	530606	530920	COUNTY SCHOOL BOARD	-	-	0.00%	-	-	0.00%	-
194	530607	590520	COURTHOUSE RENOVATI	67,406.01	70,386.26	4.23%	-	-	0.00%	70,386.26
194	530608	560101	HISTORICAL SOCIETY	-	-	0.00%	-	-	0.00%	-
194	530609	560102	COUNTY PLANNER	-	-	0.00%	-	-	0.00%	-
194	530610	530950	LEGAL SERVICE [JUVE	123,000.00	123,000.00	0.00%	28,747.86	28,052.56	-2.48%	94,947.44
194	530611	590530	GIS	-	-	0.00%	-	-	0.00%	-
194	530612	560103	MONDAY/SUNDAY CREEK	-	-	0.00%	-	-	0.00%	-
194	531100	590540	CAPITOL IMPROVEMENT	-	-	0.00%	-	-	0.00%	-
194	531101	530955	REGIONAL JAIL	663,637.00	1,675,991.66	60.40%	571,103.73	600,640.85	4.92%	1,075,350.81
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%	62,505.82	50,348.64	-24.15%	84,651.36
194	537001	590100	ADVANCES OUT - DOG	-	-	0.00%	-	-	0.00%	-
194	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
194	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
194	596010	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
194	596100	570101	EMA VEHICLE LOAN PRINCIPAL	4,885.63	-	0.00%	804.72	-	0.00%	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	-	0.00%	67.34	-	0.00%	-
<b>Totals</b>				<b>2,061,288.14</b>	<b>2,846,678.41</b>	<b>27.59%</b>	<b>955,028.17</b>	<b>976,822.86</b>	<b>2.23%</b>	<b>1,869,855.55</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>COMMISSIONERS - BUILDING &amp; GROUNDS</b>										
195	510200	510200	SALARIES EMPLOYEES	152,000.00	158,000.00	3.80%	41,885.31	42,235.93	0.83%	115,764.07
195	530300	540100	CRT HSE SUPPLIES	35,000.00	39,000.00	10.26%	12,010.84	10,564.55	-13.69%	28,435.45
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	20,000.00	50.00%	4,512.55	1,832.00	-146.32%	18,168.00
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	0.00%	30.99	3,167.55	99.02%	4,832.45
195	530700	560300	TRAVEL & EXPENSES	-	-	0.00%	-	-	0.00%	-
195	530900	560125	TAXES & ASSESSMENTS	5,650.00	5,600.00	-0.89%	5,417.42	5,446.09	0.53%	153.91
195	531100	560100	OTHER EXPENSE	1,200.00	3,000.00	60.00%	69.11	884.00	92.18%	2,116.00
195	531101	560101	OTHER EXP-PIGEON CO	-	-	0.00%	-	-	0.00%	-
195	531102	560102	CLEANING EXTENSION	-	-	0.00%	-	-	0.00%	-
195	531103	560525	BIKEPATH MAINTENANC	3,500.00	3,500.00	0.00%	485.25	491.58	1.29%	3,008.42
195	531200	530100	CONTRACT SERVICE CR	287,793.06	287,759.55	-0.01%	59,848.24	54,902.74	-9.01%	232,856.81
195	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
195	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
195	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
195	537000	580100	TRANSFERS OUT	11,956.94	12,240.45	2.32%	11,956.94	12,240.45	2.32%	-
195	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
195	596000	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
195	596010	571100	DEBT SERVICES-INTER	-	-	0.00%	-	-	0.00%	-
195	596020	530101	ATHENS COUNTY FIREF	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>515,100.00</b>	<b>537,100.00</b>	<b>4.10%</b>	<b>136,216.65</b>	<b>131,764.89</b>	<b>-3.38%</b>	<b>405,335.11</b>
201	531100	530102	CO PART PUBLIC DEFE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
205	532600	560101	GRANT	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>VITAL STATISTICS</b>										
210	532400	560100	FEES	1,000.00	1,000.00	0.00%	865.60	-	0.00%	1,000.00
<b>Totals</b>				<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>	<b>865.60</b>	<b>-</b>	<b>0.00%</b>	<b>1,000.00</b>
<b>COMMISSIONERS - AGRICULTURE</b>										
215	532601	560600	GRANT CO EXTENSION	80,000.00	86,066.00	7.05%	20,000.00	21,516.50	7.05%	64,549.50
215	532602	560610	GRANT SOIL CONSERVA	135,000.00	137,124.00	1.55%	40,000.00	68,562.00	41.66%	68,562.00
215	532603	560620	GRANT ATHENS CO FAI	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
215	532604	560630	GRANT ALBANY FAIR	800.00	800.00	0.00%	-	-	0.00%	800.00
215	532700	560640	APIARY INSPECTION	4,000.00	4,000.00	0.00%	-	-	0.00%	4,000.00
215	532800	560645	CATTLE DISEASE	-	-	0.00%	-	-	0.00%	-
215	536400	524100	WORK COMP AGRICULTU	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>				<b>221,300.00</b>	<b>229,490.00</b>	<b>3.57%</b>	<b>60,000.00</b>	<b>90,078.50</b>	<b>33.39%</b>	<b>139,411.50</b>
<b>COMMISSIONERS - OTHER HEALTH</b>										
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%	-	5,944.81	100.00%	64,762.19
220	533000	560102	CRIPPLED CHILDREN	93,072.15	-	0.00%	37,708.22	-	0.00%	-
<b>Totals</b>				<b>95,572.15</b>	<b>73,207.00</b>	<b>-30.55%</b>	<b>37,708.22</b>	<b>5,944.81</b>	<b>-534.30%</b>	<b>67,262.19</b>

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
<b>VETERANS</b>										
230	510100	510100	SALARIES OFFICIAL	32,500.00	32,500.00	0.00%	8,700.00	8,750.00	0.57%	23,750.00
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	0.00%	17,027.99	18,834.38	9.59%	61,165.62
230	520000	550100	CAPITAL IMPROVE	2,000.00	1,130.00	-76.99%	-	-	0.00%	1,130.00
230	530300	540100	SUPPLIES	3,500.00	4,370.00	19.91%	828.20	2,162.89	61.71%	2,207.11
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	0.00%	1,684.19	1,756.24	4.10%	2,243.76
230	530701	560201	RELIEF TRAVEL	65,000.00	65,000.00	0.00%	5,672.29	5,783.59	1.92%	59,216.41
230	530800	560202	RSVP TRAVEL	20,000.00	20,000.00	0.00%	6,105.00	6,723.03	9.19%	13,276.97
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	393.00	420.00	6.43%	2,580.00
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,962.13	0.17%	110,530.81	127,109.07	13.04%	101,853.06
230	533300	560700	INDIGENT BURIAL	10,000.00	10,000.00	0.00%	1,000.00	2,000.00	50.00%	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%	-
<b>Sub Total</b>				<b>448,575.40</b>	<b>448,962.13</b>	<b>0.09%</b>	<b>151,941.48</b>	<b>173,539.20</b>	<b>12.45%</b>	<b>275,422.93</b>
231	533300	540110	GRAVE MARKERS	26,000.00	26,000.00	0.00%	-	13,946.40	100.00%	12,053.60
231	533400	540120	MEMORIAL DAY EXPENS	7,000.00	7,000.00	0.00%	500.00	500.00	0.00%	6,500.00
<b>Sub Total</b>				<b>33,000.00</b>	<b>33,000.00</b>	<b>0.00%</b>	<b>500.00</b>	<b>14,446.40</b>	<b>96.54%</b>	<b>18,553.60</b>
<b>Total</b>				<b>481,575.40</b>	<b>481,962.13</b>	<b>0.08%</b>	<b>152,441.48</b>	<b>187,985.60</b>	<b>18.91%</b>	<b>293,976.53</b>
<b>COMMISSIONERS - INSURANCE PENSIONS</b>										
235	533500	560125	TAXES & ASSESSMENTS	-	-	0.00%	-	-	0.00%	-
235	533800	560950	OFFICIAL BONDS	3,625.00	3,625.00	0.00%	201.00	3,352.00	94.00%	273.00
235	533900	520100	CEBCO - HEALTH INSURANCE	1,183,907.08	1,114,180.35	-6.26%	286,130.69	259,365.68	-10.32%	854,814.67
235	533902	520200	MMOH - HEALTH INSURANCE	-	103,156.19	100.00%	-	21,097.32	100.00%	82,058.87
235		520300	DENTAL - HEALTH INSURANCE	-	27,608.71	100.00%	-	6,056.08	100.00%	21,552.63
235		520400	VISION - HEALTH INSURANCE	-	4,266.80	100.00%	-	4,169.69	100.00%	97.11
235		520500	COBRA - HEALTH INSURANCE	-	5,729.45	100.00%	-	1,441.64	100.00%	4,287.81
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	0.00%	2,345.20	1,291.77	-81.55%	6,708.23
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%	15,507.00	15,815.21	1.95%	54,184.79
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%	115,702.64	99,757.96	-15.98%	375,242.04
235	536701	526100	PERS 18.1%	201,028.68	210,000.00	4.27%	63,382.99	50,740.20	-24.92%	159,259.80
<b>Totals</b>				<b>1,965,214.42</b>	<b>2,051,043.57</b>	<b>4.18%</b>	<b>515,635.07</b>	<b>492,564.62</b>	<b>-4.68%</b>	<b>1,558,478.95</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>										
236	532600	590600	GRANT PUBLIC ASST	82,034.00	72,475.00	-13.19%	-	36,237.50	100.00%	36,237.50
236	532601	590650	GRANT CHILD SUPPORT	245,650.00	297,500.00	17.43%	-	148,750.00	100.00%	148,750.00
236	533600	529100	INSURANCE CO BUILDI	275,000.00	290,000.00	5.17%	-	-	0.00%	290,000.00
236	533601	529200	INSURANCE DUDASTER	-	-	0.00%	-	-	0.00%	-
236	533602	529300	INSURANCE DUDUCTIBL	8,000.00	16,000.00	50.00%	2,500.00	2,500.00	0.00%	13,500.00
236	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
236	534000	560000	UNANTICIPATED EMERG	507,767.64	44,025.00	-1053.36%	-	-	0.00%	44,025.00
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%	-
<b>Totals</b>				<b>1,129,983.51</b>	<b>720,000.00</b>	<b>-56.94%</b>	<b>14,031.87</b>	<b>187,487.50</b>	<b>92.52%</b>	<b>532,512.50</b>
<b>Total Expenses</b>				<b>12,010,685.49</b>	<b>12,744,951.66</b>	<b>6.00%</b>	<b>3,469,676.16</b>	<b>3,710,054.29</b>	<b>6.00%</b>	<b>9,034,897.37</b>

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
400100	GENERAL TAX	624,000.00	400,000.00	-56.00%	1,821,438.00	-65.74%	1,821,438.00	-78.04%
400101	HOMESTEAD & ROLLBACK	-	-	0.00%	219,621.00	-100.00%	220,948.00	-100.00%
400102	PUBLIC UTILITY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
400200	TANGIBLE TAX, PERSONAL PROP	-	-	0.00%	-	0.00%	-	0.00%
400201	PERSONAL PROPERTY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
400300	CLASSIFIED TAX	-	-	0.00%	-	0.00%	-	0.00%
400400	TRAILER TAX	-	-	0.00%	32,500.00	-100.00%	30,000.00	-100.00%
400500	PERMISSIVE TAX	1,431,444.10	1,462,190.06	2.10%	5,200,000.00	-72.47%	5,400,000.00	-72.92%
400600	LOCAL GOVERNMENT	220,870.92	131,914.90	-67.43%	730,664.00	-69.77%	516,556.00	-74.46%
400601	CASINO REVENUE	-	149,976.28	100.00%	-	0.00%	688,235.00	-78.21%
400700	INVESTMENT-TREAS / INTEREST	76,594.33	35,876.01	-113.50%	200,000.00	-61.70%	192,000.00	-81.31%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	53.97	73.99	27.06%	550.00	-90.19%	200.00	-63.01%
400900	FEES AUDITOR / TRANSFER	8,232.72	5,926.81	-38.91%	210,000.00	-96.08%	210,000.00	-97.18%
400901	CONVEYANCE TAX	156,271.40	69,815.60	-123.83%	250,000.00	-37.49%	260,000.00	-73.15%
400902	SALES & COPIES	73.79	37.40	-97.30%	100.00	-26.21%	100.00	-62.60%
400903	MOBILE HOME CONVEYANCE FEE	743.20	871.60	14.73%	3,500.00	-78.77%	3,000.00	-70.95%
400904	MOBILE HOME TRANSFER FEES	34.50	29.00	-18.97%	150.00	-77.00%	150.00	-80.67%
400905	TRANSFER FEE	371.00	304.00	-22.04%	1,200.00	-69.08%	1,200.00	-74.67%
401000	FEES RECORDER	43,356.90	44,833.00	3.29%	150,000.00	-71.10%	150,000.00	-70.11%
401001	FEES MICROFILM	533.99	47.00	-1036.15%	1,000.00	-46.60%	1,000.00	-95.30%
401002	HOUSING TRUST FUND FEES	464.00	538.06	13.76%	1,500.00	-69.07%	1,500.00	-64.13%
401100	FEES CLK CRTS	63,170.44	66,228.41	4.62%	320,000.00	-80.26%	208,754.68	-68.27%
401200	FEES TREASURER	8,732.72	6,426.82	-35.88%	220,000.00	-96.03%	220,000.00	-97.08%
401300	FEES PRBT CRT	9,468.78	9,654.21	1.92%	50,000.00	-81.06%	38,000.00	-74.59%
401400	FEES JUV CT /DRUG SCR&MON , BOND	1,395.00	1,572.00	11.26%	14,000.00	-90.04%	8,500.00	-81.51%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	239.50	521.75	54.10%	1,200.00	-80.04%	1,200.00	-56.52%
401500	FEES SHERIFF	21,089.49	22,354.44	5.66%	75,000.00	-71.88%	75,000.00	-70.19%
401501	RESTITUTION-REGIONAL JAIL	30,720.07	5,264.00	-483.59%	52,000.00	-40.92%	52,000.00	-89.88%
401502	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401503	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401600	FEES BRD ELECTIONS	205.85	254.70	19.18%	1,500.00	-86.28%	2,000.00	-87.27%
401700	FEES PROS ATTY	3,564.35	-	0.00%	1,500.00	137.62%	5,000.00	-100.00%
401701	FEES 5% PERM MV	2,948.94	2,924.70	-0.83%	12,000.00	-75.43%	12,250.00	-76.12%
401702	FEES 5% HOTEL LODGING	3,549.87	3,617.65	1.87%	14,000.00	-74.64%	14,000.00	-74.16%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	525.00	925.00	43.24%	2,000.00	-73.75%	2,000.00	-53.75%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	15.10	26.10	42.15%	600.00	-97.48%	800.00	-96.74%
402200	HEALTH DISTRICT C&DD FEE	465.41	407.04	-14.34%	800.00	-41.82%	1,200.00	-66.08%
402300	FINES MUNICIPAL CRT	46,646.47	35,958.30	-29.72%	150,000.00	-68.90%	160,000.00	-77.53%
402400	FINES JUVENILE CRT	282.05	589.29	52.14%	2,200.00	-87.18%	1,400.00	-57.91%
402500	VENDING MACHINE	407.00	-	0.00%	1,600.00	-74.56%	1,200.00	-100.00%

Fund	Description	Y-T-D	Y-T-D	% Change	2012	2012	2013	2013
		2012	2013		Certified	% Rec'd	Certified	% Rec'd
402600	SALES RENTAL & LEASE	152.00	5,000.00	96.96%	12,000.00	-98.73%	12,000.00	-58.33%
402601	EMA VEHICLE LEASE	1,000.00	-	0.00%	6,000.00	-83.33%	-	0.00%
402700	SALES PERS PROPERTY	-	-	0.00%	-	0.00%	-	0.00%
402800	FLAG SALES	-	-	0.00%	-	0.00%	-	0.00%
403200	PYMT IN LIEU OF TAXES	38,532.67	36,832.04	-4.62%	90,000.00	-57.19%	45,000.00	-18.15%
403500	DELQ TAX ADV COSTS	-	-	0.00%	-	0.00%	-	0.00%
403600	BUREAU OF INSPECTION	-	-	0.00%	-	0.00%	-	0.00%
403700	ELECTION EXPENSE	-	-	0.00%	66,000.00	-100.00%	5,255.48	-100.00%
403800	UNEXP ALLOW PROS ATTY	25,471.00	-	0.00%	-	0.00%	-	0.00%
403900	UNEXP ALLOW SHERIFF	4,454.00	-	0.00%	-	0.00%	-	0.00%
404401	PUBLIC DEF. FEE MUNI. COURT	3,100.93	2,496.48	-24.21%	12,000.00	-74.16%	13,500.00	-81.51%
404402	PUBLIC DEF. FEE CP COURT	1,417.95	1,198.59	-18.30%	4,000.00	-64.55%	4,000.00	-70.04%
404403	PUBLIC DEF. FEE P/J COURT	264.80	456.00	41.93%	1,000.00	-73.52%	1,000.00	-54.40%
404500	REF & REIMB/ANTIC SAL & 691 REIM	-	-	0.00%	26,000.00	-100.00%	28,000.00	-100.00%
404501	OTHER-HOUSING PRISONERS	3,322.30	2,013.10	-65.03%	16,000.00	-79.24%	16,000.00	-87.42%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	8,658.32	8,764.24	1.21%	32,000.00	-72.94%	32,000.00	-72.61%
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	23,422.24	22,312.26	-4.97%	267,000.00	-91.23%	297,000.00	-92.49%
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	5,920.00	-	0.00%	180,000.00	-96.71%	153,000.00	-100.00%
404510	PROS ATTY SALARY REIMB DRC	-	3,061.14	100.00%	40,480.00	-100.00%	25,000.00	-87.76%
404511	PROS ATTY SALARY REIMB ACDJFS	-	-	0.00%	-	0.00%	-	0.00%
404512	PROS ATTY SALARY REIMB ACCS	-	7,667.37	100.00%	130,000.00	-100.00%	90,000.00	-91.48%
404513	SHERIFF DEPT SALARY REIMBS	-	-	0.00%	57,000.00	-100.00%	58,000.00	-100.00%
404514	LOSS CONTROL SALARY REIMB	-	-	0.00%	-	0.00%	-	0.00%
404515	SHERIFF-PROS ATY STATE SAL REIMB	-	16,370.00	100.00%	32,000.00	-100.00%	32,000.00	-48.84%
404516	MUNI COURT JUDGE SALARY REIMB	240.00	40.00	-500.00%	1,500.00	-84.00%	3,000.00	-98.67%
404517	ARRA VICTIMS ASSISTANCE	-	-	0.00%	-	0.00%	-	0.00%
404521	OTHER TITLE IVD-PROSECUTOR	2,845.44	-	0.00%	27,000.00	-89.46%	10,000.00	-100.00%
404522	OTHER TITLE IVD COMMON PLEAS CT	17,275.61	29,757.14	41.94%	60,000.00	-71.21%	47,000.00	-36.69%
404523	OTHER TITLE IVD-JUVENILE CT	5,440.14	10,434.70	47.86%	60,000.00	-90.93%	60,000.00	-82.61%
404524	OTHER TITLE IVD-CLERK OF COURTS	3,038.73	3,588.62	15.32%	14,000.00	-78.29%	10,025.00	-64.20%
404525	MONITORING SYSTEM FEES	-	-	0.00%	-	0.00%	-	0.00%
404600	LAW LIBRARY REFUNDS	-	-	0.00%	-	0.00%	-	0.00%
404700	INS REFUNDS , COBRA	-	-	0.00%	-	0.00%	-	0.00%
404701	INSURANCE COBRA	-	-	0.00%	-	0.00%	-	0.00%
404702	INSURANCES	-	-	0.00%	-	0.00%	-	0.00%
404703	FLEET INSURANCE/INSURANCE REIMBU	-	4,503.39	100.00%	32,000.00	-100.00%	49,000.00	-90.81%
405000	PUB DEF-MUN CONT SERV	-	14,149.58	100.00%	162,000.00	-100.00%	162,000.00	-91.27%
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	31,178.42	36,229.41	13.94%	35,000.00	-10.92%	36,000.00	0.64%
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	198.00	253.00	21.74%	200.00	-1.00%	200.00	26.50%
406100	TRANSFERS IN	-	-	0.00%	-	0.00%	-	0.00%
406200	ADVANCES IN	-	-	0.00%	35,803.62	-100.00%	34,595.84	-100.00%
409900	PROCEEDS OF LOANS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409930	SALE OF FIXED ASSETS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409990	PROCEEDS OF CAPITAL LEASES	-	-	0.00%	-	0.00%	-	0.00%
490000	TRANSFERS IN (GL ONLY)	-	-	0.00%	-	0.00%	-	0.00%
<b>TOTALS:</b>		<b>2,932,403.41</b>	<b>2,665,629.40</b>	<b>-10.01%</b>	<b>11,140,479.62</b>	<b>-73.68%</b>	<b>\$ 11,523,208.00</b>	<b>-76.87%</b>
<b>TOTAL CURRENT EXPENDITURES:</b>		<b>3,469,676.16</b>	<b>3,710,054.29</b>	<b>6.93%</b>				
<b>Sub Total:</b>		<b>(537,272.75)</b>	<b>(1,044,424.89)</b>	<b>94.39%</b>				
<b>* Total Carryover from Prior Year:</b>		<b>905,970.76</b>	<b>1,221,743.66</b>	<b>34.85%</b>	<b>905,970.76</b>		<b>1,221,743.66</b>	
PRIOR UNEXPENDED ENCUMBRANCES:		<b>833.71</b>	<b>3,246.72</b>	<b>289.43%</b>	<b>833.71</b>		<b>3,246.72</b>	
<b>Cash Balance:</b>		<b>369,531.72</b>	<b>180,565.49</b>	<b>-51.14%</b>	<b>12,047,284.09</b>		<b>12,748,198.38</b>	

\* Taken from YTD Fund Report 12/31