

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	4,000.00	-	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	365,841.75	5,086.75	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									
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				-	-	-	-	-	-
110									
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	254,403.47	4,794.00
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	3,664.00	(336.00)
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	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	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	-	-	-	-	-	-
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	1,500.00	-
185	530600	530200	CONTRACT REPAIRS	-	-	-	-	-	-
185	530700	560300	TRAVEL	550.00	550.00	-	550.00	550.00	-
185	531100	560100	OTHER EXPENSE	2,008.12	2,008.12	-	2,008.12	2,008.12	-
185	531101	560101	OVERPAYMENT REFUND	-	-	-	-	-	-
185	531200	530100	CONTRACT SERVICE	68,000.00	68,000.00	-	68,000.00	68,000.00	-
185	531201	530101	FILM STORAGE	-	-	-	-	-	-
185	531202	560102	MICROFILM-HEALTH DE	-	-	-	-	-	-
185	531300	560500	HOUSING TRUST FUND	1,500.00	1,500.00	-	1,500.00	1,500.00	-
185	532500	560103	DOCUMENTS	-	-	-	-	-	-
185	533700	523100	UNEMPLOYMENT	-	-	-	-	-	-
185	536400	524100	WORKMENS COMP	-	-	-	-	-	-
185	536700	525100	PUBLIC EMPL RETIRE	-	-	-	-	-	-
Totals				192,948.92	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	688,637.00	25,000.00	1,660,000.00	1,675,991.66	15,991.66
194	531102	590545	HEALTH DEPT. RENOVA	-	-	-	-	-	-
194	531103	560104	MONITORING SYSTEM E	-	-	-	-	-	-
194	531201	530960	CONTRACT SERVICES	-	117,901.81	117,901.81	135,000.00	135,000.00	-
194	537001	590100	ADVANCES OUT - DOG	-	-	-	-	-	-
194	590000	589000	TRANSFERS OUT (GL O	-	-	-	-	-	-
194	596000	570100	DEBT SERVICE-PRINCI	-	-	-	-	-	-
194	596010	571100	DEBT SERVICE-INTERE	-	-	-	-	-	-
194	596100	570101	EMA VEHICLE LOAN PRINCIPAL	4,885.63	4,885.63	-	-	-	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	346.73	-	-	-	-
Totals				1,943,386.33	2,089,788.14	146,401.81	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	273,608.00	(1,392.00)	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	482,767.64	(25,000.00)	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	1,103,591.51	(14,860.13)	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%	70,472.70	67,651.22	-4.17%	98,920.78
100	510200	510200	SALARIES EMPLOYEES	98,200.00	103,500.00	5.12%	41,793.60	42,588.24	1.87%	60,911.76
100	510300	510500	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	540100	SUPPLIES	4,000.00	6,000.00	33.33%	384.55	5,535.08	93.05%	464.92
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%	734.96	886.02	17.05%	1,113.98
100	530700	560300	TRAVEL & EXPENSES	7,000.00	9,000.00	22.22%	2,403.32	5,228.36	54.03%	3,771.64
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	16,538.75	45.58%	3,961.25
100	530901	530102	ARCHITECTS	-	-	0.00%	-	-	0.00%	-
100	530902	530500	COMP SPECIALISTS	5,233.00	5,400.00	3.09%	-	-	0.00%	5,400.00
100	530903	530600	DAVID GRIFFITH	8,950.00	8,950.00	0.00%	8,950.00	8,950.00	0.00%	-
100	530904	530410	PRO SERV/CLEMENS NE	4,000.00	5,500.00	27.27%	1,044.90	875.00	-19.42%	4,625.00
100	530906	560103	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	531100	560100	OTHER EXPENSE	37,000.00	65,000.00	43.08%	35,000.00	50,000.00	30.00%	15,000.00
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	120.00	-50.00%	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	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				365,841.75	407,022.00	10.12%	184,799.78	208,074.67	11.19%	198,947.33

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%	28,934.30	28,934.18	0.00%	39,455.82
105	510200	510200	SALARIES EMPLOYEES	162,580.00	187,975.00	13.51%	68,664.50	78,857.80	12.93%	109,117.20
105	530300	540100	SUPPLIES	5,000.00	5,000.00	0.00%	268.14	566.20	52.64%	4,433.80
105	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	560300	TRAVEL	3,000.00	3,000.00	0.00%	247.68	1,320.55	81.24%	1,679.45
105	530800	560200	ADVERTISING & PRINT	5,000.00	5,000.00	0.00%	2,184.23	1,546.68	-41.22%	3,453.32
105	531100	560100	OTHER EXPENSE	7,000.00	12,000.00	41.67%	142.00	1,073.04	86.77%	10,926.96
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%	100,440.85	112,298.45	10.56%	169,066.55
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%	22,513.65	22,513.59	0.00%	30,700.41
110	510200	510200	SALARIES EMPLOYEES	49,787.18	67,600.93	26.35%	13,874.87	39,126.61	64.54%	28,474.32
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%	-	302.67	100.00%	297.33
110	530600	530200	CONTRACT REPAIRS	-	250.00	100.00%	-	250.00	100.00%	-
110	530700	560300	TRAVEL	-	600.00	100.00%	-	152.90	100.00%	447.10
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%	2,128.56	2,128.56	0.00%	1,171.44
110	531200	530100	CONTRACT SERVICES	-	-	0.00%	-	-	0.00%	-
110	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
110	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
110	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				117,464.74	140,789.93	16.57%	41,819.76	69,193.16	39.56%	71,596.77

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%	48,951.20	48,951.32	0.00%	66,751.68
115	510200	510200	SALARIES EMPLOYEES	576,199.69	636,809.00	9.52%	242,008.96	265,336.47	8.79%	371,472.53
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%	762.53	17,637.49	95.68%	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%	7,049.70	-	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%	399,022.86	397,855.37	-0.29%	457,937.13
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%	38,704.00	29,002.49	-33.45%	66,997.51
Totals				75,803.00	96,000.00	21.04%	38,704.00	29,002.49	-33.45%	66,997.51
AUDITOR - FEES SETTLEMENT										
126	531100	560900	FEES-SETTLEMENT	41,000.00	55,000.00	25.45%	16,362.76	29,392.66	44.33%	25,607.34
126	590000	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
Totals				41,000.00	55,000.00	25.45%	16,362.76	29,392.66	44.33%	25,607.34
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%	12,632.15	14,822.76	14.78%	21,247.84
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	346.00	-45.95%	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	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%	23,524.70	50,570.14	53.48%	46,550.46
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%	2,542.06	2,844.49	10.63%	3,605.26
140	530600	530200	CONTRACT REPAIRS	545.00	545.00	0.00%	-	425.00	100.00%	120.00
140	531100	560100	OTHER EXPENSE	125.00	125.00	0.00%	-	-	0.00%	125.00
140	531101	560101	OTHER EXP LEXIS RES	-	-	0.00%	-	-	0.00%	-
Totals				8,669.75	8,669.75	0.00%	2,781.31	3,683.53	24.49%	4,986.22
COMMON PLEAS COURT										
145	510100	510100	SALARIES OFFICIAL	23,312.52	23,312.52	0.00%	9,333.50	4,666.75	-100.00%	18,645.77
145	510200	510200	SALARIES EMPLOYEES	247,369.06	254,403.47	2.77%	106,861.91	101,970.83	-4.80%	152,432.64
145	510201	510210	SALARIES REFEREE	44,560.00	46,260.00	3.67%	19,517.05	19,275.41	-1.25%	26,984.59
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%	2,664.79	3,018.32	11.71%	3,981.68
145	530500	530215	ATTORNEY FEES	50,000.00	50,000.00	0.00%	8,043.60	16,181.52	50.29%	33,818.48
145	530600	530200	CONTRACT REPAIRS	3,800.00	3,664.00	-3.71%	3,011.19	2,536.21	-18.73%	1,127.79
145	530700	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
145	531100	560100	OTHER EXPENSE	6,000.00	7,000.00	14.29%	128.00	2,021.59	93.67%	4,978.41
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	25,000.00	40,000.00	37.50%	10,437.52	18,155.12	42.51%	21,844.88
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%	170,408.90	178,028.15	4.28%	281,503.84
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%	112,773.59	111,622.75	-1.03%	167,377.25
150	510201	510250	MAGISTRATE SALARIES	59,000.00	61,000.00	3.28%	24,933.37	25,681.37	2.91%	35,318.63
150	530300	540100	SUPPLIES	7,000.00	7,000.00	0.00%	2,675.09	1,685.20	-58.74%	5,314.80
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%	1,527.74	1,394.82	-9.53%	4,605.18
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%	4,958.44	3,886.24	-27.59%	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%	147,088.23	144,590.38	-1.73%	242,309.62
PROBATE COURT										
155	510100	510100	SALARIES OFFICIAL	11,656.26	11,656.26	0.00%	4,666.75	4,666.75	0.00%	6,989.51
155	510200	510200	SALARIES EMPLOYEES	74,600.00	77,000.00	3.12%	31,746.50	31,272.35	-1.52%	45,727.65
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%	15,777.00	24,445.00	35.46%	20,555.00
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%	52,940.25	61,042.47	13.27%	83,413.79

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%	22,513.68	22,513.59	0.00%	30,701.44
160	510200	510200	SALARIES EMPLOYEES	89,481.60	103,293.24	13.37%	34,293.60	44,231.70	22.47%	59,061.54
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%	56,807.28	66,745.29	14.89%	90,262.98
CORONER										
165	510100	510100	SALARIES OFFICIAL	41,465.00	41,465.00	0.00%	17,415.95	17,415.97	0.00%	24,049.03
165	510200	510200	SALARIES EMPLOYEES	17,053.92	17,053.92	0.00%	7,215.12	7,215.12	0.00%	9,838.80
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	376.41	66.09%	7,623.59
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	30,742.00	12.93%	29,258.00
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%	51,886.52	55,852.19	7.10%	75,916.73
MUNICIPAL COURT										
170	510100	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	10,541.62	10,541.70	0.00%	14,758.30
170	510200	510200	SALARIES EMPLOYEES	61,871.36	64,483.84	4.05%	25,764.20	27,182.25	5.22%	37,301.59
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%	249.00	1,481.00	83.19%	1,019.00
170	531600	530220	JURORS FEES	3,500.00	3,500.00	0.00%	400.00	2,840.00	85.92%	660.00
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%	61,611.59	66,755.65	7.71%	78,731.20

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%	9,436.32	9,746.44	3.18%	13,290.60
175	510200	510200	SALARIES EMPLOYEES	221,401.30	190,000.00	-16.53%	79,605.32	77,662.29	-2.50%	112,337.71
175	510300	510300	SALARIES EMPLOYEES	97,370.00	54,000.00	-80.31%	25,285.23	24,359.47	-3.80%	29,640.53
175	530300	540100	SUPPLIES	25,000.00	16,000.00	-56.25%	6,142.57	6,274.80	2.11%	9,725.20
175	530400	550100	EQUIPMENT	9,800.00	42,000.00	76.67%	9,785.30	37,094.65	73.62%	4,905.35
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	1,243.27	-120.37%	3,756.73
175	530800	560200	ADVERTISING-PRINTIN	51,200.00	30,000.00	-70.67%	15,940.58	2,277.40	-599.95%	27,722.60
175	531100	560100	OTHER EXPENSE	2,000.00	3,000.00	33.33%	445.46	1,498.50	70.27%	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%	68,405.10	76,815.90	10.95%	23,184.10
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%	253,596.69	247,920.97	-2.29%	275,616.07

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
SHERIFF										
180	510100	510100	SALARIES OFFICIAL	69,372.00	69,372.00	0.00%	29,349.75	29,349.65	0.00%	40,022.35
180	510200	510200	SALARIES EMPLOYEES	200,932.00	193,688.00	-3.74%	92,477.16	88,117.41	-4.95%	105,570.59
180	510201	510201	LAW ENFORCEMENT SAL	956,317.09	1,021,569.60	6.39%	398,479.57	408,854.00	2.54%	612,715.60
180	510202	510400	SHERIFFS OVERTIME	33,851.84	43,000.00	21.27%	15,556.74	17,539.09	11.30%	25,460.91
180	530300	540100	SUPPLIES	9,000.00	10,000.00	10.00%	6,538.51	8,605.33	24.02%	1,394.67
180	530301	540200	SHERIFF GASOLINE	123,878.61	150,000.00	17.41%	61,802.16	61,471.99	-0.54%	88,528.01
180	530400	550100	EQUIPMENT	24,000.00	24,000.00	0.00%	7,841.44	16,701.26	53.05%	7,298.74
180	530600	530200	CONTRACT REPAIRS	2,415.21	2,500.00	3.39%	174.50	105.00	-66.19%	2,395.00
180	530601	530250	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	16,335.57	26,384.83	38.09%	23,615.17
180	530700	560300	TRAVEL	500.00	500.00	0.00%	-	102.27	100.00%	397.73
180	530701	560350	PURSUIING PRISONERS	5,000.00	5,000.00	0.00%	1,218.00	2,935.00	58.50%	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%	18,008.01	20,492.85	12.13%	18,899.77
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%	253.00	155.15	-63.07%	844.85
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	5,000.00	0.00%	-	2,787.00	100.00%	2,213.00
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%	699,631.74	720,564.67	2.91%	942,289.55
RECORDER										
185	510100	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	21,239.80	21,239.68	0.00%	28,963.32
185	510200	510200	SALARIES EMPLOYEES	70,287.80	71,778.44	2.08%	30,083.30	30,376.50	0.97%	41,401.94
185	530300	540100	SUPPLIES	1,000.00	1,500.00	33.33%	464.33	636.31	27.03%	863.69
185	530600	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	530700	560300	TRAVEL	550.00	550.00	0.00%	83.25	85.88	3.06%	464.12
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%	14,751.68	10,106.97	-45.96%	57,893.03
185	531201	530101	FILM STORAGE	-	-	0.00%	-	-	0.00%	-
185	531202	560102	MICROFILM-HEALTH DE	-	-	0.00%	-	-	0.00%	-
185	531300	560500	HOUSING TRUST FUND	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
185	532500	560103	DOCUMENTS	-	-	0.00%	-	-	0.00%	-
185	533700	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
185	536400	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
185	536700	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
Totals				193,548.92	195,539.56	1.02%	68,630.48	64,453.46	-6.48%	131,086.10

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
RECORDER - MICROFILM										
186	510200	510200	MICROFILM SALARY	39,511.80	40,285.16	1.92%	16,947.30	17,047.80	0.59%	23,237.36
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	(67.25)	260.76%	4,067.25
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%	17,294.01	16,980.55	-1.85%	27,804.61
COMMISSIONERS - CAPITAL IMPROVEMENTS										
194	530400	550100	OTHER EQUIPMENT	63,500.00	177,603.69	64.25%	3,500.00	31,603.69	88.93%	146,000.00
194	530601	590200	EMA TRANSFERS OUT	34,528.00	35,563.84	2.91%	34,528.00	35,563.84	2.91%	-
194	530602	530900	691 MAINTENANCE	64,000.00	64,000.00	0.00%	27,898.46	34,048.15	18.06%	29,951.85
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%	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%	45,214.69	46,111.36	1.94%	76,888.64
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	688,637.00	1,675,991.66	58.91%	686,614.99	890,309.51	22.88%	785,682.15
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%	804.72	-	0.00%	-
194	596110	571101	EMA VEHICLE LOAN INTEREST	346.73	-	0.00%	67.34	-	0.00%	-
Totals				2,089,788.14	2,852,678.41	26.74%	1,172,916.13	1,396,073.82	15.98%	1,456,604.59

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%	64,944.51	66,158.30	1.83%	91,841.70
195	530300	540100	CRT HSE SUPPLIES	35,000.00	39,000.00	10.26%	19,647.12	19,031.97	-3.23%	19,968.03
195	530400	550100	CRT HSE EQUIPMENT	10,000.00	20,000.00	50.00%	6,058.05	10,931.68	44.58%	9,068.32
195	530600	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	0.00%	260.99	3,625.08	92.80%	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	1,728.53	66.66%	1,271.47
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	810.94	-97.73%	2,689.06
195	531200	530100	CONTRACT SERVICE CR	282,724.96	285,084.06	0.83%	90,309.51	89,038.77	-1.43%	196,045.29
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%	204,842.38	211,687.30	3.23%	325,412.70
201	531100	530102	CO PART PUBLIC DEFE	-	-	0.00%	-	-	0.00%	-
Totals				-	-	0.00%	-	-	0.00%	-
205	532600	560101	GRANT	-	-	0.00%	-	-	0.00%	-
Totals				-	-	0.00%	-	-	0.00%	-
VITAL STATISTICS										
210	532400	560100	FEES	1,000.00	1,000.00	0.00%	865.60	844.00	-2.56%	156.00
Totals				1,000.00	1,000.00	0.00%	865.60	844.00	-2.56%	156.00
COMMISSIONERS - AGRICULTURE										
215	532601	560600	GRANT CO EXTENSION	80,000.00	86,066.00	7.05%	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%	-	357.06	100.00%	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%	176,500.00	180,514.06	2.22%	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%	-	10,880.68	100.00%	59,826.32
220	533000	560102	CRIPPLED CHILDREN	93,072.15	-	0.00%	55,648.63	-	0.00%	-
Totals				95,572.15	73,207.00	-30.55%	55,648.63	10,880.68	-411.44%	62,326.32

Dept	Old Line Item	New Line Item	Description	2012 Appropriations	2013 Appropriations	% Change	2012 Y-T-D	2013 Y-T-D	% Change	2013 Unexpended
VETERANS										
230	510100	510100	SALARIES OFFICIAL	32,500.00	32,500.00	0.00%	13,700.00	13,750.00	0.36%	18,750.00
230	510200	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	0.00%	27,203.68	30,344.92	10.35%	49,655.08
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%	2,035.77	2,772.51	26.57%	1,597.49
230	530700	560300	TRAVEL & EXPENSES	4,000.00	4,000.00	0.00%	3,497.08	2,793.59	-25.18%	1,206.41
230	530701	560201	RELIEF TRAVEL	65,000.00	65,000.00	0.00%	10,649.42	10,617.20	-0.30%	54,382.80
230	530800	560202	RSVP TRAVEL	20,000.00	20,000.00	0.00%	12,270.00	13,004.28	5.65%	6,995.72
230	531100	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	543.00	570.00	4.74%	2,430.00
230	533200	560400	RELIEF ALLOWANCE	228,575.40	228,962.13	0.17%	150,672.55	165,304.04	8.85%	63,658.09
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%	222,571.50	241,156.54	7.71%	207,805.59
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%	500.00	500.00	0.00%	6,500.00
Sub Total				33,000.00	33,000.00	0.00%	18,549.94	26,412.24	29.77%	6,587.76
Total				481,575.40	481,962.13	0.08%	241,121.44	267,568.78	9.88%	214,393.35
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%	201.00	5,307.00	96.21%	1,318.00
235	533900	520100	CEBCO - HEALTH INSURANCE	1,173,107.08	1,104,180.35	-6.24%	484,514.74	430,948.23	-12.43%	673,232.12
235	533902	520200	MMOH - HEALTH INSURANCE	-	103,156.19	100.00%	-	34,135.61	100.00%	69,020.58
235		520300	DENTAL - HEALTH INSURANCE	-	27,608.71	100.00%	-	10,124.10	100.00%	17,484.61
235		520400	VISION - HEALTH INSURANCE	-	14,266.80	100.00%	-	6,823.15	100.00%	7,443.65
235		520500	COBRA - HEALTH INSURANCE	-	5,729.45	100.00%	-	3,435.29	100.00%	2,294.16
235	533901	521100	LIFE INSURANCE	8,000.00	8,000.00	0.00%	3,926.00	2,132.15	-84.13%	5,867.85
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%	24,053.88	24,927.81	3.51%	45,072.19
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%	181,925.61	166,541.47	-9.24%	308,458.53
235	536701	526100	PERS 18.1%	201,028.68	210,000.00	4.27%	96,404.13	85,603.78	-12.62%	124,396.22
Totals				1,954,414.42	2,054,043.57	4.85%	823,390.91	799,455.66	-2.99%	1,254,587.91
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	273,608.00	290,000.00	5.65%	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	482,767.64	32,525.00	-1384.30%	-	-	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				1,103,591.51	708,500.00	-55.76%	592,553.92	441,046.50	-34.35%	267,453.50
Total Expenses				12,046,450.38	12,747,001.66	5.00%	5,665,990.72	5,831,425.05	3.00%	6,915,576.61

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	-	0.00%	219,621.00	-45.92%	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	21,671.39	20,891.74	-3.73%	32,500.00	-33.32%	30,000.00	-30.36%
400500	PERMISSIVE TAX	2,345,758.37	2,376,530.24	1.29%	5,200,000.00	-54.89%	5,400,000.00	-55.99%
400600	LOCAL GOVERNMENT	399,504.06	240,783.29	-65.92%	730,664.00	-45.32%	516,556.00	-53.39%
400601	CASINO REVENUE	-	328,764.23	100.00%	-	0.00%	688,235.00	-52.23%
400700	INVESTMENT-TREAS / INTEREST	110,021.76	51,737.95	-112.65%	200,000.00	-44.99%	192,000.00	-73.05%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	92.31	115.16	19.84%	550.00	-83.22%	200.00	-42.42%
400900	FEES AUDITOR / TRANSFER	118,795.13	104,502.40	-13.68%	210,000.00	-43.43%	210,000.00	-50.24%
400901	CONVEYANCE TAX	219,639.80	135,932.00	-61.58%	250,000.00	-12.14%	260,000.00	-47.72%
400902	SALES & COPIES	95.69	56.50	-69.36%	100.00	-4.31%	100.00	-43.50%
400903	MOBILE HOME CONVEYANCE FEE	1,268.80	1,484.80	14.55%	3,500.00	-63.75%	3,000.00	-50.51%
400904	MOBILE HOME TRANSFER FEES	59.00	60.00	1.67%	150.00	-60.67%	150.00	-60.00%
400905	TRANSFER FEE	612.50	534.00	-14.70%	1,200.00	-48.96%	1,200.00	-55.50%
401000	FEES RECORDER	74,461.50	75,405.42	1.25%	150,000.00	-50.36%	150,000.00	-49.73%
401001	FEES MICROFILM	533.99	47.00	-1036.15%	1,000.00	-46.60%	1,000.00	-95.30%
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	100,743.62	116,669.69	13.65%	320,000.00	-68.52%	208,754.68	-44.11%
401200	FEES TREASURER	123,011.06	109,070.91	-12.78%	220,000.00	-44.09%	220,000.00	-50.42%
401300	FEES PRBT CRT	16,240.91	16,196.56	-0.27%	50,000.00	-67.52%	38,000.00	-57.38%
401400	FEES JUV CT /DRUG SCR&MON , BOND	2,690.00	3,670.00	26.70%	14,000.00	-80.79%	8,500.00	-56.82%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	639.25	960.50	33.45%	1,200.00	-46.73%	1,200.00	-19.96%
401500	FEES SHERIFF	31,747.14	35,144.02	9.67%	75,000.00	-57.67%	75,000.00	-53.14%
401501	RESTITUTION-REGIONAL JAIL	34,129.07	7,283.00	-368.61%	52,000.00	-34.37%	52,000.00	-85.99%
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	302.05	22.81%	1,500.00	-84.46%	2,000.00	-84.90%
401700	FEES PROS ATTY	3,564.35	-	0.00%	1,500.00	137.62%	5,000.00	-100.00%
401701	FEES 5% PERM MV	5,071.73	5,060.53	-0.22%	12,000.00	-57.74%	12,250.00	-58.69%
401702	FEES 5% HOTEL LODGING	6,092.42	6,559.00	7.11%	14,000.00	-56.48%	14,000.00	-53.15%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	975.00	1,450.00	32.76%	2,000.00	-51.25%	2,000.00	-27.50%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	816.99	31.06	-2530.36%	600.00	36.17%	800.00	-96.12%
402200	HEALTH DISTRICT C&DD FEE	645.62	489.87	-31.79%	800.00	-19.30%	1,200.00	-59.18%
402300	FINES MUNICIPAL CRT	76,240.42	65,988.36	-15.54%	150,000.00	-49.17%	160,000.00	-58.76%
402400	FINES JUVENILE CRT	419.45	759.70	44.79%	2,200.00	-80.93%	1,400.00	-45.74%
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	1,500.00	-	0.00%	6,000.00	-75.00%	-	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	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	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	4,195.86	4,682.08	10.38%	12,000.00	-65.03%	13,500.00	-65.32%
404402	PUBLIC DEF. FEE CP COURT	2,193.11	2,518.61	12.92%	4,000.00	-45.17%	4,000.00	-37.03%
404403	PUBLIC DEF. FEE P/J COURT	408.80	732.00	44.15%	1,000.00	-59.12%	1,000.00	-26.80%
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	4,824.30	4,293.05	-12.37%	16,000.00	-69.85%	16,000.00	-73.17%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	13,981.21	12,273.13	-13.92%	32,000.00	-56.31%	32,000.00	-61.65%
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	38,297.07	230,138.25	83.36%	267,000.00	-85.66%	297,000.00	-22.51%
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	19,489.86	58,396.43	66.62%	180,000.00	-89.17%	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	1,865.80	458.80	-306.67%	1,500.00	24.39%	3,000.00	-84.71%
404517	ARRA VICTIMS ASSISTANCE	-	-	0.00%	-	0.00%	-	0.00%
404521	OTHER TITLE IVD-PROSECUTOR	3,902.83	3,339.79	-16.86%	27,000.00	-85.55%	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	27,696.68	17,306.06	-60.04%	60,000.00	-53.84%	60,000.00	-71.16%
404524	OTHER TITLE IVD-CLERK OF COURTS	4,864.46	5,075.35	4.16%	14,000.00	-65.25%	10,025.00	-49.37%
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	-	17,571.04	100.00%	162,000.00	-100.00%	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	32,277.84	38,805.93	16.82%	35,000.00	-7.78%	36,000.00	7.79%
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	275.00	352.00	21.88%	200.00	37.50%	200.00	76.00%
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:		5,261,036.49	5,433,720.68	3.18%	11,140,479.62	-52.78%	\$ 11,523,208.00	-52.85%
TOTAL CURRENT EXPENDITURES:		5,665,990.72	5,831,425.05	2.92%				
Sub Total:		(404,954.23)	(397,704.37)	-1.79%				
* 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:		501,850.24	827,286.01	64.85%	12,047,284.09		12,748,198.38	

* Taken from YTD Fund Report 12/31