

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
COMMISSIONERS								
100	510100	001.1001.510100 SALARIES OFFICIALS	166,572.00	166,572.00	-	166,572.00	166,572.00	-
100	510200	001.1001.510200 SALARIES EMPLOYEES	103,500.00	103,500.00	-	138,729.00	138,729.00	-
100	510500	001.1001.510500 SALARY-FISK CORRECT	-	-	-	-	-	-
100	522101	001.1001.522101 OTHER EXP MEDICARE	-	-	-	-	-	-
100	523100	001.1001.523100 UNEMPLOYMENT	-	-	-	-	-	-
100	524100	001.1001.524100 WORKMENS COMP	-	-	-	-	-	-
100	525100	001.1001.525100 PUBLIC EMPL RETIRE	-	-	-	-	-	-
100	527100	001.1001.527100 OTHER EXPENSE DUES	-	-	-	10,300.00	10,300.00	-
100	530500	001.1001.530101 COMP SPECIALISTS	5,400.00	5,400.00	-	5,500.00	5,500.00	-
100	530102	001.1001.530102 ARCHITECTS	-	-	-	-	-	-
100	530103	001.1001.530103 OTHER JUVENILE DETE	-	-	-	-	-	-
100	530104	001.1001.530104 OTHER PUBLIC DEFEND	-	-	-	-	-	-
100	530105	001.1001.530105 OTHER EXPENSE-RENT	-	-	-	-	-	-
100	530106	001.1001.530106 HUMANE OFFICER TRAI	-	-	-	-	-	-
100	530107	001.1001.530107 PUBLIC DEFENDER ST	-	-	-	-	-	-
100	530900	001.1001.530400 HOUSING PRISONERS	2,500.00	2,500.00	-	2,500.00	2,500.00	-
100	530410	001.1001.530410 PRO SERV/CLEMENS NE	5,500.00	5,500.00	-	5,500.00	5,500.00	-
100	530600	001.1001.530600 DAVID GRIFFITH	8,950.00	8,950.00	-	8,950.00	8,950.00	-
100	550100	001.1001.550100 EQUIPMENT	-	-	-	-	-	-
100	530400	001.1001.550101 PROFESSIONAL SERVIC	18,000.00	18,000.00	-	30,000.00	30,000.00	-
100	560100	001.1001.560100 OTHER EXPENSE	45,000.00	65,000.00	20,000.00	64,000.00	64,000.00	-
100	560101	001.1001.560101 PORT AUTHORITY	-	-	-	-	-	-
100	560103	001.1001.560103 COMMISSIONERS, POST	-	-	-	-	-	-
100	560104	001.1001.560104 OTHER EXP-PRBT	-	-	-	-	-	-
100	560105	001.1001.560105 OTHER EXP-MUNICIPAL	10,100.00	10,100.00	-	-	-	-
100	560106	001.1001.560106 OTHER LAW LIBRARY	-	-	-	-	-	-
100	560107	001.1001.560107 OTHER-CH SERV EXEC	-	-	-	-	-	-
100	560110	001.1001.560110 FERNDAL PARK EXPEN	2,000.00	2,000.00	-	2,200.00	2,200.00	-
100	560200	001.1001.560200 ADVERTISING & PRINT	2,000.00	2,000.00	-	1,400.00	1,400.00	-
100	560300	001.1001.560300 TRAVEL & EXPENSES	9,000.00	9,000.00	-	12,000.00	12,000.00	-
100	560500	001.1001.560500 ALLOWANCES	-	-	-	-	-	-
100	570100	001.1001.570100 DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	570100	001.1001.570100 DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	571100	001.1001.571100 INTEREST	-	-	-	-	-	-
100	571100	001.1001.571100 DEBT SERVICE-INTERE	-	-	-	-	-	-
100	540100	001.1001.571102 SUPPLIES	6,000.00	6,000.00	-	12,000.00	12,000.00	-
100	580100	001.1001.580100 TRANSFERS OUT	-	-	-	-	-	-
100	580101	001.1001.580101 HEALTH DEPARTMENT R	-	-	-	-	-	-
100	580101	001.1001.580101 TRANSFERS OUT COUNT	-	-	-	-	-	-
100	589000	001.1001.589000 TRANSFERS OUT (GL O	-	-	-	-	-	-
100	550101	001.1004.550101 POSTON RD SANITARY	-	-	-	-	-	-
Totals			384,522.00	404,522.00	20,000.00	459,651.00	459,651.00	-

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
AUDITOR - GENERAL								
105	510100	001.1051.510100 SALARIES OFFICIAL	68,390.00	68,390.00	-	68,390.00	68,390.00	-
105	510200	001.1051.510200 SALARIES EMPLOYEES	187,975.00	187,975.00	-	199,183.00	199,183.00	-
105	523100	001.1051.523100 UNEMPLOYMENT	-	-	-	-	-	-
105	524100	001.1051.524100 WORKMENS COMP	-	-	-	-	-	-
105	525100	001.1051.525100 PUBLIC EMP RETIRE	-	-	-	-	-	-
105	530100	001.1051.530100 CONTRACT SERVICE	-	-	-	-	-	-
105	530200	001.1051.530200 CONTRACT REPAIRS	-	-	-	-	-	-
105	540100	001.1051.540100 SUPPLIES	5,000.00	5,000.00	-	5,000.00	5,000.00	-
105	560100	001.1051.560100 OTHER EXPENSE	12,000.00	12,000.00	-	12,000.00	12,000.00	-
105	560101	001.1051.560101 CONVEYANCE FEES REF	-	-	-	-	-	-
105	560200	001.1051.560200 ADVERTISING & PRINT	5,000.00	5,000.00	-	5,000.00	5,000.00	-
105	560300	001.1051.560300 TRAVEL	3,000.00	3,000.00	-	3,000.00	3,000.00	-
Totals			281,365.00	281,365.00	-	292,573.00	292,573.00	-
106	510200	001.1061.510200 SALARIES PERS PROP	-	-	-	-	-	-
106	523100	001.1061.523100 UNEMPLOYMENT	-	-	-	-	-	-
106	524100	001.1061.524100 WORKMENS COMP	-	-	-	-	-	-
106	525100	001.1061.525100 PUBLIC EMPL RETIRE	-	-	-	-	-	-
106	540100	001.1061.540100 SUPPLIES	-	-	-	-	-	-
Totals			-	-	-	-	-	-
TREASURER								
110	510100	001.1101.510100 SALARIES OFFICIAL	53,214.00	53,214.00	-	53,214.00	53,214.00	-
110	510200	001.1101.510200 SALARIES EMPLOYEES	49,266.07	49,266.07	-	72,307.00	72,307.00	-
	510300	001.1101.510300 SALARIES PART-TIME	2,700.00	2,700.00	-	4,410.00	4,410.00	-
110	510500	001.1101.510500 SALARIES EMPL EXTRA	-	-	-	-	-	-
110	523100	001.1101.523100 UNEMPLOYMENT	-	-	-	-	-	-
110	524100	001.1101.524100 WORKMENS COMP	-	-	-	-	-	-
110	525100	001.1101.525100 PUBLIC EMPL RETIRE	-	-	-	-	-	-
110	530100	001.1101.530100 CONTRACT SERVICES	-	-	-	-	-	-
110	530200	001.1101.530200 CONTRACT REPAIRS	250.00	250.00	-	250.00	250.00	-
110	540100	001.1101.540100 SUPPLIES	600.00	600.00	-	1,100.00	1,100.00	-
110	560100	001.1101.560100 OTHER EXPENSE	4,300.00	4,300.00	-	3,000.00	10,500.00	7,500.00
110	560200	001.1101.560200 ADVERTISING & PRINT	11,000.00	11,000.00	-	10,500.00	10,500.00	-
110	560300	001.1101.560300 TRAVEL	600.00	600.00	-	600.00	600.00	-
110	560350	001.1101.560350 EDUCATION	525.00	525.00	-	525.00	525.00	-
Totals			122,455.07	122,455.07	-	145,906.00	153,406.00	7,500.00

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
PROSECUTING ATTORNEY								
115	510100	001.1151.510100	115,703.00	115,703.00	-	115,703.00	115,703.00	-
115	510200	001.1151.510200	636,809.00	636,809.00	-	680,465.00	680,465.00	-
115	523100	001.1151.523100	-	-	-	-	-	-
115	524100	001.1151.524100	-	-	-	-	-	-
115	525100	001.1151.525100	-	-	-	-	-	-
115	526100	001.1151.526100	-	-	-	-	-	-
115	540100	001.1151.540100	4,500.00	4,500.00	-	4,500.00	4,500.00	-
115	550100	001.1151.550100	-	-	-	2,000.00	2,000.00	-
115	560100	001.1151.560100	32,000.00	32,000.00	-	34,000.00	34,000.00	-
115	560300	001.1151.560300	1,700.00	1,700.00	-	1,999.50	1,999.50	-
115	560500	001.1151.560500	32,380.50	32,380.50	-	32,380.50	32,380.50	-
115	560550	001.1151.560550	2,600.00	2,600.00	-	1,000.00	1,000.00	-
115	570100	001.1151.570100	-	-	-	-	-	-
115	571100	001.1151.571100	-	-	-	-	-	-
115	589000	001.1151.589000	-	-	-	-	-	-
115	590100	001.1151.590100	-	-	-	-	-	-
115	590200	001.1151.590200	30,100.00	30,100.00	-	38,000.00	38,000.00	-
Totals			855,792.50	855,792.50	-	910,048.00	910,048.00	-
BOARD OF REVISION								
120	540100	001.1201.540100	500.00	500.00	-	500.00	500.00	-
Totals			500.00	500.00	-	500.00	500.00	-
BUREAU OF INSPECTION								
125	530800	001.1251.530800	96,000.00	96,000.00	-	73,500.00	73,500.00	-
Totals			96,000.00	96,000.00	-	73,500.00	73,500.00	-
AUDITOR - FEES SETTLEMENT								
126	560900	001.1261.560900	55,000.00	55,000.00	-	55,000.00	55,000.00	-
126	589000	001.1261.589000	-	-	-	-	-	-
Totals			55,000.00	55,000.00	-	55,000.00	55,000.00	-
Planning Commission								
130	510200	001.1301.510200	-	-	-	-	-	-
130	560100	001.1301.560100	-	-	-	-	-	-
130	560101	001.1301.560101	-	-	-	-	-	-
130	560104	001.1301.560104	-	-	-	-	-	-
130	560105	001.1301.560105	-	-	-	-	-	-
130	560106	001.1301.560106	-	-	-	-	-	-
130	560200	001.1301.560200	4,092.50	4,092.50	-	4,092.00	4,092.00	-
130	560300	001.1301.560300	350.00	350.00	-	350.00	350.00	-
Totals			4,442.50	4,442.50	-	4,442.00	4,442.00	-

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
AUDITOR - DATA PROCESSING								
135	510200	001.1351.510200	36,070.60	36,070.60	-	49,130.00	49,130.00	-
135	510400	001.1351.510400	-	-	-	-	-	-
135	523100	001.1351.523100	-	-	-	-	-	-
135	524100	001.1351.524100	-	-	-	-	-	-
135	525100	001.1351.525100	-	-	-	-	-	-
135	530100	001.1351.530100	45,000.00	45,000.00	-	50,000.00	50,000.00	-
135	530150	001.1351.530150	-	-	-	-	-	-
135	530200	001.1351.530200	-	-	-	-	-	-
135	540100	001.1351.540100	9,000.00	9,000.00	-	9,000.00	9,000.00	-
135	550100	001.1351.550100	3,500.00	3,500.00	-	3,500.00	3,500.00	-
135	550101	001.1351.550101	-	-	-	-	-	-
135	560100	001.1351.560100	-	-	-	-	-	-
135	560300	001.1351.560300	1,500.00	1,500.00	-	1,500.00	1,500.00	-
Totals			95,070.60	95,070.60	-	113,130.00	113,130.00	-
COURT OF APPEALS								
140	530200	001.1402.530200	545.00	545.00	-	425.00	425.00	-
140	540100	001.1402.540100	1,550.00	1,550.00	-	835.00	835.00	-
140	550100	001.1402.550100	6,449.75	6,449.75	-	7,410.00	7,410.00	-
140	560100	001.1402.560100	125.00	125.00	-	125.00	125.00	-
140	560101	001.1402.560101	-	-	-	-	-	-
Totals			8,669.75	8,669.75	-	8,795.00	8,795.00	-
COMMON PLEAS COURT								
145	510100	001.1452.510100	23,312.52	23,312.52	-	23,313.00	23,313.00	-
145	510200	001.1452.510200	249,609.47	252,373.47	2,764.00	276,110.00	278,042.00	1,932.00
145	510210	001.1452.510210	46,260.00	46,260.00	-	49,473.00	49,473.00	-
145	510500	001.1452.510500	150.00	150.00	-	150.00	150.00	-
145	523100	001.1452.523100	-	-	-	-	-	-
145	524100	001.1452.524100	-	-	-	-	-	-
145	525100	001.1452.525100	-	-	-	-	-	-
145	530200	001.1452.530200	4,000.00	4,000.00	-	4,500.00	4,500.00	-
145	530210	001.1452.530210	700.00	700.00	-	1,000.00	1,000.00	-
145	530215	001.1452.530215	50,000.00	50,000.00	-	45,000.00	45,000.00	-
145	530220	001.1452.530220	40,000.00	40,000.00	-	40,000.00	40,000.00	-
145	530225	001.1452.530225	1,500.00	1,500.00	-	1,500.00	1,500.00	-
145	530230	001.1452.530230	10,000.00	7,236.00	(2,764.00)	5,000.00	3,068.00	(1,932.00)
145	540100	001.1452.540100	7,000.00	7,000.00	-	7,500.00	7,500.00	-
145	560100	001.1452.560100	7,000.00	7,000.00	-	7,500.00	7,500.00	-
145	560300	001.1452.560300	-	-	-	-	-	-
145	589000	001.1452.589000	-	-	-	-	-	-
145	590300	001.1452.590300	10,000.00	20,000.00	10,000.00	10,000.00	10,000.00	-
Totals			449,531.99	459,531.99	10,000.00	471,046.00	471,046.00	-
LAW LIBRARY								
146	510200	001.1462.510200	-	-	-	-	-	-
146	523100	001.1462.523100	-	-	-	-	-	-
146	524100	001.1462.524100	-	-	-	-	-	-
146	525100	001.1462.525100	-	-	-	-	-	-
146	560100	001.1462.560100	10,450.00	10,450.00	-	-	-	-
Totals			10,450.00	10,450.00	-	-	-	-

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
JUVENILE COURT								
150	510200	001.1502.510200 SALARIES EMPLOYEES	279,000.00	279,000.00	-	299,000.00	299,000.00	-
150	510250	001.1502.510250 MAGISTRATE SALARIES	61,000.00	61,000.00	-	65,000.00	65,000.00	-
150	523100	001.1502.523100 UNEMPLOYMENT	-	-	-	-	-	-
150	524100	001.1502.524100 WORKMENS COMP	-	-	-	-	-	-
150	525100	001.1502.525100 PUBLIC EMPL RETIRE	-	-	-	-	-	-
150	530101	001.1502.530101 PSYCHOLOGICAL SERVI	-	-	-	-	-	-
150	530200	001.1502.530200 CONTRACT REPAIRS	3,500.00	3,500.00	-	3,500.00	3,500.00	-
150	530210	001.1502.530210 EXPENSE FOREIGN JUD	-	-	-	-	-	-
150	530220	001.1502.530220 JURORS FEES	-	-	-	-	-	-
150	530225	001.1502.530225 WITNESS FEES	400.00	400.00	-	400.00	400.00	-
150	530230	001.1502.530230 TRANSCRIPTS	-	-	-	-	-	-
150	530235	001.1502.530235 CHILD SUPPORT	-	-	-	-	-	-
150	540100	001.1502.540100 SUPPLIES	7,000.00	7,000.00	-	7,000.00	7,000.00	-
150	560100	001.1502.560100 OTHER EXPENSE	20,000.00	20,000.00	-	20,000.00	20,000.00	-
150	560101	001.1502.560101 CASA/GAL ESPENSES	-	-	-	-	-	-
150	560150	001.1502.560150 OTHER JUVENILE DETE	10,000.00	10,000.00	-	25,000.00	25,000.00	-
150	560200	001.1502.560200 ADVERTISING-PRINTIN	-	-	-	-	-	-
150	560300	001.1502.560300 TRAVEL	6,000.00	6,000.00	-	6,000.00	6,000.00	-
150	589000	001.1502.589000 TRANSFERS OUT (GL O	-	-	-	-	-	-
Totals			386,900.00	386,900.00	-	425,900.00	425,900.00	-
PROBATE COURT								
155	510100	001.1552.510100 SALARIES OFFICIAL	11,656.26	11,656.26	-	11,656.00	11,656.00	-
155	510200	001.1552.510200 SALARIES EMPLOYEES	77,000.00	77,000.00	-	79,000.00	79,000.00	-
155	510210	001.1552.510210 SALARIES REFEREE	-	-	-	-	-	-
155	523100	001.1552.523100 UNEMPLOYMENT	-	-	-	-	-	-
155	524100	001.1552.524100 WORKMENS COMP	-	-	-	-	-	-
155	525100	001.1552.525100 PUBLIC EMPL RETIRE	-	-	-	-	-	-
155	530101	001.1552.530101 PRBT CRT PSYCHOL SE	-	-	-	-	-	-
155	530200	001.1552.530200 CONTRACT REPAIRS	2,000.00	2,000.00	-	2,000.00	2,000.00	-
155	530210	001.1552.530210 EXPENSES FOREIGN	-	-	-	-	-	-
155	530220	001.1552.530220 JURORS FEES	-	-	-	-	-	-
155	530225	001.1552.530225 WITNESS FEES	100.00	100.00	-	100.00	100.00	-
155	540100	001.1552.540100 SUPPLIES	3,200.00	3,200.00	-	3,200.00	3,200.00	-
155	560100	001.1552.560100 OTHER EXPENSE	5,000.00	5,000.00	-	5,000.00	5,000.00	-
155	560200	001.1552.560200 ADVERTISING-PRINTIN	-	-	-	-	-	-
155	560300	001.1552.560300 TRAVEL	500.00	500.00	-	500.00	500.00	-
155	560500	001.1552.560500 MENTAL HEALTH	45,000.00	45,000.00	-	43,000.00	43,000.00	-
Totals			144,456.26	144,456.26	-	144,456.00	144,456.00	-

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CLERK OF COURTS								
160	510100	001.1602.510100	53,215.03	53,215.03	-	53,215.00	53,215.00	-
160	510200	001.1602.510200	103,293.24	103,293.24	-	117,660.00	117,660.00	-
160	510400	001.1602.510400	-	-	-	-	-	-
160	523100	001.1602.523100	-	-	-	-	-	-
160	524100	001.1602.524100	-	-	-	-	-	-
160	525100	001.1602.525100	-	-	-	-	-	-
160	530100	001.1602.530100	-	-	-	-	-	-
160	540100	001.1602.540100	500.00	500.00	-	-	-	-
160	560100	001.1602.560100	-	-	-	-	-	-
160	560200	001.1602.560200	-	-	-	-	-	-
160	560300	001.1602.560300	-	-	-	-	-	-
Totals			157,008.27	157,008.27	-	170,875.00	170,875.00	-
CORONER								
165	510100	001.1653.510100	41,465.00	41,465.00	-	41,465.00	41,465.00	-
165	510200	001.1653.510200	17,053.92	17,053.92	-	17,054.00	17,054.00	-
165	523100	001.1653.523100	-	-	-	-	-	-
165	524100	001.1653.524100	-	-	-	-	-	-
165	525100	001.1653.525100	-	-	-	-	-	-
165	530100	001.1653.530100	60,000.00	60,000.00	-	60,000.00	60,000.00	-
165	540100	001.1653.540100	2,250.00	2,250.00	-	2,250.00	2,250.00	-
165	560100	001.1653.560100	3,000.00	3,000.00	-	3,000.00	3,000.00	-
165	560300	001.1653.560300	8,000.00	8,000.00	-	8,000.00	8,000.00	-
Totals			131,768.92	131,768.92	-	131,769.00	131,769.00	-
MUNICIPAL COURT								
170	510100	001.1702.510100	25,300.00	25,300.00	-	25,300.00	25,300.00	-
170	510200	001.1702.510200	64,483.84	64,483.84	-	68,356.00	68,356.00	-
170	510300	001.1702.510300	-	-	-	-	-	-
170	524100	001.1702.524100	-	-	-	-	-	-
170	525100	001.1702.525100	-	-	-	-	-	-
170	530220	001.1702.530220	3,500.00	3,500.00	-	3,500.00	3,500.00	-
170	530225	001.1702.530225	400.00	400.00	-	400.00	400.00	-
170	530250	001.1702.530250	2,500.00	2,500.00	-	4,000.00	4,000.00	-
170	530255	001.1702.530255	49,303.01	49,303.01	-	49,303.00	49,303.00	-
170	560100	001.1702.560100	-	-	-	-	-	-
Totals			145,486.85	145,486.85	-	150,859.00	150,859.00	-

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
BOARD OF ELECTIONS								
175	510100	001.1751.510100 SALARIES OFFICIAL	23,037.04	23,037.04	-	23,924.00	23,924.00	-
175	510200	001.1751.510200 SALARIES EMPLOYEES	190,000.00	190,000.00	-	205,000.00	205,000.00	-
175	510300	001.1751.510300 SALARIES EMPLOYEES	54,000.00	54,000.00	-	70,000.00	70,000.00	-
175	510500	001.1751.510500 POLL WORKERS	-	-	-	-	-	-
175	523100	001.1751.523100 UNEMPLOYMENT	-	-	-	-	-	-
175	524100	001.1751.524100 WORKMENS COMP	-	-	-	-	-	-
175	525100	001.1751.525100 PUBLIC EMPL RETIRE	-	-	-	-	-	-
175	530100	001.1751.530100 CONTRACT SERVICES	100,000.00	100,000.00	-	110,000.00	110,000.00	-
175	530200	001.1751.530200 CONTRACT REPAIRS	500.00	500.00	-	500.00	500.00	-
175	540100	001.1751.540100 SUPPLIES	16,000.00	16,000.00	-	12,000.00	12,000.00	-
175	550100	001.1751.550100 EQUIPMENT	42,000.00	42,000.00	-	10,000.00	10,000.00	-
175	560100	001.1751.560100 OTHER EXPENSE	3,000.00	3,000.00	-	4,000.00	4,000.00	-
175	560101	001.1751.560101 UNANTICIPATED ELECTION EXPENSE	-	-	-	-	-	-
175	560200	001.1751.560200 ADVERTISING-PRINTIN	30,000.00	30,000.00	-	34,000.00	34,000.00	-
175	560300	001.1751.560300 TRAVEL	5,000.00	5,000.00	-	5,000.00	5,000.00	-
175	560400	001.1751.560400 EDUCATION/CONFERENC	-	-	-	-	-	-
175	560800	001.1751.560800 POLL WORKERS	60,000.00	60,000.00	-	65,000.00	65,000.00	-
175	570100	001.1751.570100 DEBT SERVICE-PRINCI	-	-	-	-	-	-
175	571100	001.1751.571100 DEBT SERVICE-INTERE	-	-	-	-	-	-
175	590100	001.1751.590100 ADVANCES OUT HAVA	-	-	-	-	-	-
Totals			523,537.04	523,537.04	-	539,424.00	539,424.00	-

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
SHERIFF								
180	510100	001.1803.510100 SALARIES OFFICIAL	69,372.00	69,372.00	-	69,372.00	69,372.00	-
180	510200	001.1803.510200 SALARIES EMPLOYEES	193,688.00	193,688.00	-	156,082.00	156,082.00	-
180	510201	001.1803.510210 LAW ENFORCEMENT SAL	1,021,569.60	1,021,569.60	-	1,156,860.00	1,156,860.00	-
180	510400	001.1803.510400 SHERIFFS OVERTIME	43,000.00	43,000.00	-	50,000.00	50,000.00	-
180	523100	001.1803.523100 UNEMPLOYMENT	-	-	-	-	-	-
180	524100	001.1803.524100 WORKMENS COMP	-	-	-	-	-	-
180	525100	001.1803.525100 PUBLIC EMPL RETIRE	-	-	-	-	-	-
180	526100	001.1803.526100 PERS 16%	-	-	-	-	-	-
180	530100	001.1803.530100 CONTRACT SERVICE	35,000.00	35,000.00	-	45,000.00	45,000.00	-
180	530101	001.1803.530101 SERVICE-MEDICAL	-	-	-	-	-	-
180	530200	001.1803.530200 CONTRACT REPAIRS	2,500.00	2,500.00	-	2,500.00	2,500.00	-
180	530250	001.1803.530250 REPAIR VEHICLES	50,000.00	50,000.00	-	50,000.00	50,000.00	-
180	540100	001.1803.540100 SUPPLIES	10,000.00	10,000.00	-	10,000.00	10,000.00	-
180	540200	001.1803.540200 SHERIFF GASOLINE	150,000.00	150,000.00	-	142,000.00	142,000.00	-
180	550100	001.1803.550100 EQUIPMENT	24,000.00	24,000.00	-	30,000.00	30,000.00	-
180	560100	001.1803.560100 OTHER EXPENSE	-	-	-	-	-	-
180	560101	001.1803.560101 WORK CAMP	-	-	-	-	-	-
180	560102	001.1803.560102 MARINE PATROL	-	-	-	-	-	-
180	560103	001.1803.560103 FEES	-	-	-	-	-	-
180	560200	001.1803.560200 ADVERTISING-PRINTIN	-	-	-	-	-	-
180	560300	001.1803.560300 TRAVEL	500.00	500.00	-	500.00	500.00	-
180	560350	001.1803.560350 PURSUING PRISONERS	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	560410	001.1803.560410 CANINE EXP	1,000.00	1,000.00	-	1,000.00	1,000.00	-
180	560420	001.1803.560420 SO DARE EXP	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	560500	001.1803.560500 ALLOWANCES	30,832.00	30,832.00	-	30,832.00	30,832.00	-
180	560550	001.1803.560550 TRAINING SCHOOL	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	570100	001.1803.570100 DEBT SERVICE-PRINCI	-	-	-	-	-	-
180	571100	001.1803.571100 DEBT SERVICE-INTERE	-	-	-	-	-	-
180	589000	001.1803.589000 TRANSFERS OUT (GL O	-	-	-	-	-	-
180	590100	001.1803.590100 ADVANCES OUT	-	-	-	-	-	-
180	590150	001.1803.590150 COPS FAST - COUNTY	-	-	-	-	-	-
180	590200	001.1803.590200 OCJS-DVDA COUNTY MA	12,000.00	12,000.00	-	14,246.00	14,246.00	-
Totals			1,658,461.60	1,658,461.60	-	1,773,392.00	1,773,392.00	-
RECORDER								
185	510100	001.1851.510100 SALARIES OFFICIAL	50,203.00	50,203.00	-	50,203.00	50,203.00	-
185	510200	001.1851.510200 SALARIES EMPLOYEES	71,778.44	71,778.44	-	76,656.00	76,656.00	-
185	523100	001.1851.523100 UNEMPLOYMENT	-	-	-	-	-	-
185	524100	001.1851.524100 WORKMENS COMP	-	-	-	-	-	-
185	525100	001.1851.525100 PUBLIC EMPL RETIRE	-	-	-	-	-	-
185	530100	001.1851.530100 CONTRACT SERVICE	68,000.00	68,000.00	-	68,000.00	68,000.00	-
185	530101	001.1851.530101 FILM STORAGE	-	-	-	-	-	-
185	530200	001.1851.530200 CONTRACT REPAIRS	-	-	-	-	-	-
185	540100	001.1851.540100 SUPPLIES	1,500.00	1,500.00	-	1,500.00	1,500.00	-
185	560100	001.1851.560100 OTHER EXPENSE	2,008.12	2,008.12	-	2,008.00	2,008.12	0.12
185	560101	001.1851.560101 OVERPAYMENT REFUND	-	-	-	-	-	-
185	560102	001.1851.560102 MICROFILM-HEALTH DE	-	-	-	-	-	-
185	560103	001.1851.560103 DOCUMENTS	-	-	-	-	-	-
185	560300	001.1851.560300 TRAVEL	550.00	550.00	-	550.00	549.88	(0.12)
185	560500	001.1851.560500 HOUSING TRUST FUND	1,500.00	1,500.00	-	1,500.00	1,500.00	-
Totals			195,539.56	195,539.56	-	200,417.00	200,417.00	-
RECORDER - MICROFILM								
186	510200	001.1861.510200 MICROFILM SALARY	40,285.16	40,285.16	-	43,023.00	43,023.00	-
186	523100	001.1861.523100 UNEMPLOYMENT	-	-	-	-	-	-

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
186	524100	001.1861.524100	MICROFILM WORKMENS	-	-	-	-	-
186	525100	001.1861.525100	MICROFILM PERS	-	-	-	-	-
186	530100	001.1861.530100	MICROFILM FILM STOR	4,000.00	4,000.00	-	3,500.00	3,500.00
186	530200	001.1861.530200	MICROFILM REPAIRS	-	-	-	-	-
186	540100	001.1861.540100	MICROFILM SUPPLIES	500.00	500.00	-	1,000.00	1,000.00
186	560101	001.1861.560101	MICROFILM HEALTH	-	-	-	-	-
Totals			44,785.16	44,785.16	-	47,523.00	47,523.00	-

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
RECORDS CENTER								
187	510200	001.1871.510200 SALARIES	-	-	-	-	-	-
187	520100	001.1871.520100 INSURANCE	-	-	-	-	-	-
187	522100	001.1871.522100 MEDICARE	-	-	-	-	-	-
187	525100	001.1871.525100 PERS	-	-	-	-	-	-
187	530100	001.1871.530100 CONTRACT SERVICES	-	-	-	10,300.00	10,300.00	-
187	540100	001.1871.540100 SUPPLIES	-	-	-	3,000.00	3,000.00	-
187	550100	001.1871.550100 EQUIPMENT	-	-	-	1,000.00	1,000.00	-
187	560100	001.1871.560100 OTHER EXPENSE	-	-	-	1,000.00	1,000.00	-
187	560110	001.1871.560110 TRAINING	-	-	-	200.00	200.00	-
187	560200	001.1871.560200 ADVERTISING & PRINTING	-	-	-	-	-	-
187	560300	001.1871.560300 TRAVEL	-	-	-	500.00	500.00	-
187	580100	001.1871.580100 TRANSFER OUT	-	-	-	-	-	-
Totals			-	-	-	16,000.00	16,000.00	-
COMMISSIONERS - CAPITAL IMPROVEMENTS								
194	530920	001.1941.530920 COUNTY SCHOOL BOARD	-	-	-	-	-	-
194	530960	001.1941.530960 CONTRACT SERVICES	135,000.00	135,000.00	-	135,000.00	135,000.00	-
194	550100	001.1941.550100 OTHER EQUIPMENT	140,000.00	140,000.00	-	166,000.00	166,000.00	-
194	560101	001.1941.560101 HISTORICAL SOCIETY	-	-	-	-	-	-
194	560102	001.1941.560102 COUNTY PLANNER	-	-	-	-	-	-
194	560103	001.1941.560103 MONDAY/SUNDAY CREEK	-	-	-	-	-	-
194	589000	001.1941.589000 TRANSFERS OUT (GL O	-	-	-	-	-	-
194	590100	001.1941.590100 ADVANCES OUT - DOG	-	-	-	-	-	-
194	590200	001.1941.590200 EMA TRANSFERS OUT	35,563.84	35,563.84	-	37,000.00	37,000.00	-
194	590500	001.1941.590500 691 LOAN	108,728.96	108,728.96	-	108,728.96	108,728.96	-
194	590510	001.1941.590510 CLINE COURT HOUSE B	-	-	-	61,088.00	61,088.00	-
194	590520	001.1941.590520 COURTHOUSE RENOVATI	70,386.26	70,386.26	-	69,380.01	69,380.01	-
194	590530	001.1941.590530 GIS	-	-	-	-	-	-
194	590540	001.1941.590540 CAPITOL IMPROVEMENT	-	-	-	-	-	-
194	590545	001.1941.590545 HEALTH DEPT. RENOVA	-	-	-	-	-	-
194	530910	001.1942.530910 PUBLIC DEFENDER	462,404.00	462,404.00	-	451,308.00	451,308.00	-
194	530950	001.1942.530950 LEGAL SERVICE [JUVE	123,000.00	123,000.00	-	123,000.00	123,000.00	-
194	560104	001.1942.560104 MONITORING SYSTEM E	-	-	-	-	-	-
194	530955	001.1943.530955 REGIONAL JAIL	1,660,000.00	1,675,991.66	15,991.66	1,560,000.00	1,560,000.00	-
194	570100	001.1943.570100 DEBT SERVICE-PRINCI	-	-	-	-	-	-
194	570101	001.1943.570101 EMA VEHICLE LOAN PRINCIPAL	-	-	-	-	-	-
194	571100	001.1943.571100 DEBT SERVICE-INTERE	-	-	-	-	-	-
194	571101	001.1943.571101 EMA VEHICLE LOAN INTEREST	-	-	-	-	-	-
194	530900	001.1944.530900 691 MAINTENANCE	64,000.00	64,000.00	-	75,000.00	75,000.00	-
Totals			2,799,083.06	2,815,074.72	15,991.66	2,786,504.97	2,786,504.97	-

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
COMMISSIONERS - BUILDING & GROUNDS								
195	510200	001.1951.510200	158,000.00	158,000.00	-	166,860.00	166,860.00	-
195	523100	001.1951.523100	-	-	-	-	-	-
195	524100	001.1951.524100	-	-	-	-	-	-
195	525100	001.1951.525100	-	-	-	-	-	-
195	530100	001.1951.530100	300,000.00	287,759.55	(12,240.45)	274,500.00	261,932.37	(12,567.63)
195	530101	001.1951.530101	-	-	-	-	-	-
195	530200	001.1951.530200	8,000.00	8,000.00	-	8,000.00	8,000.00	-
195	540100	001.1951.540100	39,000.00	39,000.00	-	51,000.00	51,000.00	-
195	550100	001.1951.550100	20,000.00	20,000.00	-	35,000.00	35,000.00	-
195	560100	001.1951.560100	3,000.00	3,000.00	-	8,000.00	8,000.00	-
195	560101	001.1951.560101	-	-	-	-	-	-
195	560102	001.1951.560102	-	-	-	-	-	-
195	560125	001.1951.560125	5,600.00	5,600.00	-	5,600.00	5,600.00	-
195	560300	001.1951.560300	-	-	-	-	-	-
195	560525	001.1951.560525	3,500.00	3,500.00	-	3,500.00	3,500.00	-
195	570100	001.1951.570100	-	-	-	-	-	-
195	571100	001.1951.571100	-	-	-	-	-	-
195	580100	001.1951.580100	-	12,240.45	12,240.45	-	12,567.63	12,567.63
195	589000	001.1951.589000	-	-	-	-	-	-
Totals			537,100.00	537,100.00	-	552,460.00	552,460.00	-
201	530102	001.2012.530102	-	-	-	-	-	-
Totals			-	-	-	-	-	-
205	560101	001.2055.560101	-	-	-	-	-	-
Totals			-	-	-	-	-	-
VITAL STATISTICS								
210	560100	001.2105.560100	1,000.00	1,000.00	-	-	-	-
Totals			1,000.00	1,000.00	-	-	-	-
COMMISSIONERS - AGRICULTURE								
215	524100	001.2155.524100	-	-	-	-	-	-
215	560600	001.2155.560600	86,066.00	86,066.00	-	90,000.00	90,000.00	-
215	560610	001.2155.560610	137,124.00	137,124.00	-	141,237.00	141,237.00	-
215	560620	001.2155.560620	1,500.00	1,500.00	-	2,000.00	2,000.00	-
215	560630	001.2155.560630	800.00	800.00	-	800.00	800.00	-
215	560640	001.2155.560640	4,000.00	4,000.00	-	4,000.00	4,000.00	-
215	560645	001.2155.560645	-	-	-	-	-	-
Totals			229,490.00	229,490.00	-	238,037.00	238,037.00	-
COMMISSIONERS - OTHER HEALTH								
220	560100	001.2205.560100	2,500.00	2,500.00	-	2,500.00	2,500.00	-
220	560101	001.2205.560101	70,707.00	70,707.00	-	93,153.00	93,153.00	-
220	560103	001.2205.560103	-	-	-	-	-	-
220	560104	001.2205.560104	-	-	-	-	-	-
220	560102	002.2205.560102	-	-	-	-	-	-
Totals			73,207.00	73,207.00	-	95,653.00	95,653.00	-

Dept	Line Item	Description	2013 Original Appropriations	2013 Appropriations	Increase / Decrease	2014 Original Appropriations	2014 Appropriations	Increase / Decrease
VETERANS								
230	510100	001.2306.510100	32,500.00	32,500.00	-	33,150.00	33,150.00	-
230	510200	001.2306.510200	80,000.00	80,000.00	-	80,000.00	80,000.00	-
230	523100	001.2306.523100	-	-	-	-	-	-
230	524100	001.2306.524100	-	-	-	-	-	-
230	525100	001.2306.525100	-	-	-	-	-	-
230	540100	001.2306.540100	3,500.00	3,500.00	-	4,500.00	4,500.00	-
230	550100	001.2306.550100	2,000.00	2,000.00	-	2,000.00	2,000.00	-
230	560100	001.2306.560100	3,000.00	3,000.00	-	3,000.00	3,000.00	-
230	560201	001.2306.560201	65,000.00	65,000.00	-	50,000.00	50,000.00	-
230	560202	001.2306.560202	20,000.00	20,000.00	-	36,000.00	36,000.00	-
230	560300	001.2306.560300	4,000.00	4,000.00	-	7,500.00	7,500.00	-
230	560400	001.2306.560400	228,962.13	228,962.13	-	226,707.00	226,707.00	-
230	560700	001.2306.560700	10,000.00	10,000.00	-	10,000.00	10,000.00	-
Sub Total			448,962.13	448,962.13	-	452,857.00	452,857.00	-
231	540110	001.2316.540110	26,000.00	26,000.00	-	26,000.00	26,000.00	-
231	540120	001.2316.540120	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			481,962.13	481,962.13	-	485,857.00	485,857.00	-
COMMISSIONERS - INSURANCE PENSIONS								
235	520100	001.2351.520100	1,118,780.35	1,118,780.35	-	1,158,780.00	1,158,780.00	-
235	520200	001.2351.520200	103,156.19	103,156.19	-	103,156.00	103,156.00	-
235	520300	001.2351.520300	27,608.71	27,608.71	-	27,609.00	27,609.00	-
235	520400	001.2351.520400	4,266.80	4,266.80	-	18,000.00	18,000.00	-
235	520500	001.2351.520500	1,129.45	1,129.45	-	10,000.00	10,000.00	-
235	521100	001.2351.521100	8,000.00	8,000.00	-	6,000.00	6,000.00	-
235	522100	001.2351.522100	70,000.00	70,000.00	-	71,800.00	71,800.00	-
235	524100	001.2351.524100	27,656.11	29,477.07	1,820.96	26,165.00	26,165.00	-
235	525100	001.2351.525100	475,000.00	475,000.00	-	470,100.00	470,100.00	-
235	527100	001.2351.527100	-	-	-	-	-	-
235	527110	001.2351.527110	-	-	-	-	-	-
235	527120	001.2351.527120	-	-	-	-	-	-
235	560125	001.2351.560125	-	-	-	-	-	-
235	560950	001.2351.560950	3,625.00	3,625.00	-	6,725.00	6,725.00	-
235	526100	001.2353.526100	210,000.00	210,000.00	-	250,490.00	250,490.00	-
Totals			2,049,222.61	2,051,043.57	1,820.96	2,148,825.00	2,148,825.00	-
COMMISSIONERS - PUBLIC ASSISTANCE								
236	523100	001.2361.523100	-	-	-	-	-	-
236	529100	001.2361.529100	290,000.00	290,000.00	-	275,000.00	275,000.00	-
236	529200	001.2361.529200	-	-	-	-	-	-
236	529300	001.2361.529300	16,000.00	16,000.00	-	16,000.00	16,000.00	-
236	560000	001.2361.560000	100,177.13	98,356.17	(1,820.96)	113,635.00	106,135.00	(7,500.00)
236	589000	001.2361.589000	-	-	-	-	-	-
236	590100	001.2361.590100	-	-	-	-	-	-
236	590600	001.2361.590600	72,475.00	72,475.00	-	76,098.00	76,098.00	-
236	590650	001.2361.590650	297,500.00	297,500.00	-	325,000.00	325,000.00	-
Totals			776,152.13	774,331.17	(1,820.96)	805,733.00	798,233.00	(7,500.00)
Total Expenses			12,698,960.00	12,744,951.66	45,991.66	13,248,275.97	13,248,275.97	-

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
COMMISSIONERS									
100	510100	SALARIES OFFICIALS	166,572.00	166,572.00	0.00%	14,974.58	18,508.32	19.09%	148,063.68
100	510200	SALARIES EMPLOYEES	103,500.00	138,729.00	25.39%	11,424.80	16,514.27	30.82%	122,214.73
100	510500	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	522101	OTHER EXP MEDICARE	-	-	0.00%	-	-	0.00%	-
100	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
100	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
100	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
100	527100	OTHER EXPENSE DUES	-	10,300.00	100.00%	-	9,091.00	100.00%	1,209.00
100	530500	COMP SPECIALISTS	5,400.00	5,500.00	1.82%	-	-	0.00%	5,500.00
100	530102	ARCHITECTS	-	-	0.00%	-	-	0.00%	-
100	530103	OTHER JUVENILE DETE	-	-	0.00%	-	-	0.00%	-
100	530104	OTHER PUBLIC DEFEND	-	-	0.00%	-	-	0.00%	-
100	530105	OTHER EXPENSE-RENT	-	-	0.00%	-	-	0.00%	-
100	530106	HUMANE OFFICER TRAI	-	-	0.00%	-	-	0.00%	-
100	530107	PUBLIC DEFENDER ST	-	-	0.00%	-	-	0.00%	-
100	530900	HOUSING PRISONERS	2,500.00	2,500.00	0.00%	-	-	0.00%	2,500.00
100	530410	PRO SERV/CLEMENS NE	5,500.00	5,500.00	0.00%	175.00	175.00	0.00%	5,325.00
100	530600	DAVID GRIFFITH	8,950.00	8,950.00	0.00%	-	-	0.00%	8,950.00
100	550100	EQUIPMENT	-	-	0.00%	-	-	0.00%	-
100	530400	PROFESSIONAL SERVIC	18,000.00	30,000.00	40.00%	138.75	138.75	0.00%	29,861.25
100	560100	OTHER EXPENSE	65,000.00	64,000.00	-1.56%	30,000.00	19.80	#####	63,980.20
100	560101	PORT AUTHORITY	-	-	0.00%	-	-	0.00%	-
100	560103	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	560104	OTHER EXP-PRBT	-	-	0.00%	-	-	0.00%	-
100	560105	OTHER EXP-MUNICIPAL	10,100.00	-	0.00%	9,022.00	-	0.00%	-
100	560106	OTHER LAW LIBRARY	-	-	0.00%	-	-	0.00%	-
100	560107	OTHER-CH SERV EXEC	-	-	0.00%	-	-	0.00%	-
100	560110	FERNDAL PARK EXPEN	2,000.00	2,200.00	9.09%	183.54	108.56	-69.07%	2,091.44
100	560200	ADVERTISING & PRINT	2,000.00	1,400.00	-42.86%	-	389.10	100.00%	1,010.90
100	560300	TRAVEL & EXPENSES	9,000.00	12,000.00	25.00%	1,874.05	1,964.60	4.61%	10,035.40
100	560500	ALLOWANCES	-	-	0.00%	-	-	0.00%	-
100	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	571100	INTEREST	-	-	0.00%	-	-	0.00%	-
100	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
100	540100	SUPPLIES	6,000.00	12,000.00	50.00%	4,509.29	2,641.99	-70.68%	9,358.01
100	580100	TRANSFERS OUT	-	-	0.00%	-	-	0.00%	-
100	580101	HEALTH DEPARTMENT R	-	-	0.00%	-	-	0.00%	-
100	580101	TRANSFERS OUT COUNT	-	-	0.00%	-	-	0.00%	-
100	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
100	550101	POSTON RD SANITARY	-	-	0.00%	-	-	0.00%	-
Totals			404,522.00	459,651.00	11.99%	72,302.01	49,551.39	-45.91%	410,099.61

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
AUDITOR - GENERAL									
105	510100	SALARIES OFFICIAL	68,390.00	68,390.00	0.00%	7,891.14	7,598.88	-3.85%	60,791.12
105	510200	SALARIES EMPLOYEES	187,975.00	199,183.00	5.63%	21,795.27	19,095.77	-14.14%	180,087.23
105	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
105	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
105	525100	PUBLIC EMP RETIRE	-	-	0.00%	-	-	0.00%	-
105	530100	CONTRACT SERVICE	-	-	0.00%	-	-	0.00%	-
105	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	540100	SUPPLIES	5,000.00	5,000.00	0.00%	-	-	0.00%	5,000.00
105	560100	OTHER EXPENSE	12,000.00	12,000.00	0.00%	-	399.00	100.00%	11,601.00
105	560101	CONVEYANCE FEES REF	-	-	0.00%	-	-	0.00%	-
105	560200	ADVERTISING & PRINT	5,000.00	5,000.00	0.00%	382.60	2,553.40	85.02%	2,446.60
105	560300	TRAVEL	3,000.00	3,000.00	0.00%	97.76	126.45	22.69%	2,873.55
Totals			281,365.00	292,573.00	3.83%	30,166.77	29,773.50	-1.32%	262,799.50
AUDITOR - GENERAL									
106	510200	SALARIES PERS PROP	-	-	0.00%	-	-	0.00%	-
106	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
106	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
106	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
106	540100	SUPPLIES	-	-	0.00%	-	-	0.00%	-
Totals			-	-	0.00%	-	-	0.00%	-
TREASURER									
110	510100	SALARIES OFFICIAL	53,214.00	53,214.00	0.00%	6,140.07	5,912.64	-3.85%	47,301.36
110	510200	SALARIES EMPLOYEES	49,266.07	72,307.00	31.87%	24,006.61	5,783.40	-315.10%	66,523.60
110	510300	SALARIES PART-TIME	2,700.00	4,410.00	38.78%	-	-	0.00%	4,410.00
110	510500	SALARIES EMPL EXTRA	-	-	0.00%	-	-	0.00%	-
110	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
110	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
110	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
110	530100	CONTRACT SERVICES	-	-	0.00%	-	-	0.00%	-
110	530200	CONTRACT REPAIRS	250.00	250.00	0.00%	250.00	250.00	0.00%	-
110	540100	SUPPLIES	600.00	1,100.00	45.45%	86.22	-	0.00%	1,100.00
110	560100	OTHER EXPENSE	4,300.00	10,500.00	59.05%	2,128.56	9,628.56	77.89%	871.44
110	560200	ADVERTISING & PRINT	11,000.00	10,500.00	-4.76%	-	-	0.00%	10,500.00
110	560300	TRAVEL	600.00	600.00	0.00%	-	-	0.00%	600.00
110	560350	EDUCATION	525.00	525.00	0.00%	-	-	0.00%	525.00
Totals			122,455.07	153,406.00	20.18%	32,611.46	21,574.60	-51.16%	131,831.40

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
PROSECUTING ATTORNEY									
115	510100	SALARIES OFFICIALS	115,703.00	115,703.00	0.00%	13,350.36	12,855.80	-3.85%	102,847.20
115	510200	SALARIES EMPLOYEES	636,809.00	680,465.00	6.42%	72,583.97	81,902.80	11.38%	598,562.20
115	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
115	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
115	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
115	526100	PERS - LE	-	-	0.00%	-	-	0.00%	-
115	540100	SUPPLIES	4,500.00	4,500.00	0.00%	-	-	0.00%	4,500.00
115	550100	EQUIPMENT	-	2,000.00	100.00%	-	-	0.00%	2,000.00
115	560100	OTHER EXPENSE	32,000.00	34,000.00	5.88%	-	-	0.00%	34,000.00
115	560300	TRAVEL	1,700.00	1,999.50	14.98%	-	-	0.00%	1,999.50
115	560500	ALLOWANCES	32,380.50	32,380.50	0.00%	32,380.50	32,380.50	0.00%	-
115	560550	LIBRARY/RESEARCH	2,600.00	1,000.00	-160.00%	-	-	0.00%	1,000.00
115	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
115	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
115	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
115	590100	ADVANCES OUT	-	-	0.00%	-	-	0.00%	-
115	590200	P.A. VAP COUNTY MAT	30,100.00	38,000.00	20.79%	-	-	0.00%	38,000.00
Totals			855,792.50	910,048.00	5.96%	118,314.83	127,139.10	6.94%	782,908.90
BOARD OF REVISION									
120	540100	SUPPLIES	500.00	500.00	0.00%	-	-	0.00%	500.00
Totals			500.00	500.00	0.00%	-	-	0.00%	500.00
BUREAU OF INSPECTION									
125	530800	EXAM CO OFFICES	96,000.00	73,500.00	-30.61%	-	-	0.00%	73,500.00
Totals			96,000.00	73,500.00	-30.61%	-	-	0.00%	73,500.00
AUDITOR - FEES SETTLEMENT									
126	560900	FEES-SETTLEMENT	55,000.00	55,000.00	0.00%	-	-	0.00%	55,000.00
126	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
Totals			55,000.00	55,000.00	0.00%	-	-	0.00%	55,000.00
Planning Commission									
130	510200	SALARIES EMPLOYEES	-	-	0.00%	-	-	0.00%	-
130	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
130	560101	PLANNING/COM ACTION	-	-	0.00%	-	-	0.00%	-
130	560104	REGIONAL PLANNING	-	-	0.00%	-	-	0.00%	-
130	560105	REGIONAL PLANN OT	-	-	0.00%	-	-	0.00%	-
130	560106	GROUND WATER STUDIE	-	-	0.00%	-	-	0.00%	-
130	560200	PLANNING/BUCKEYE HV	4,092.50	4,092.00	-0.01%	-	-	0.00%	4,092.00
130	560300	PLANNING/BUCKEYE/RC	350.00	350.00	0.00%	350.00	350.00	0.00%	-
Totals			4,442.50	4,442.00	-0.01%	350.00	350.00	0.00%	4,092.00

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
AUDITOR - DATA PROCESSING									
135	510200	SALARIES EMPLOYEES	36,070.60	49,130.00	26.58%	4,156.38	5,024.64	17.28%	44,105.36
135	510400	DATA PROCESSING OVE	-	-	0.00%	-	-	0.00%	-
135	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
135	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
135	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
135	530100	CONTRACTS	45,000.00	50,000.00	10.00%	1,332.00	-	0.00%	50,000.00
135	530150	CONSULTANTS	-	-	0.00%	-	-	0.00%	-
135	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
135	540100	SUPPLIES	9,000.00	9,000.00	0.00%	-	-	0.00%	9,000.00
135	550100	EQUIPMENT	3,500.00	3,500.00	0.00%	303.00	247.00	-22.67%	3,253.00
135	550101	EQUIPMENT COURTHOUS	-	-	0.00%	-	-	0.00%	-
135	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
135	560300	TRAVEL	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
Totals			95,070.60	113,130.00	15.96%	5,791.38	5,271.64	-9.86%	107,858.36
COURT OF APPEALS									
140	530200	CONTRACT REPAIRS	545.00	425.00	-28.24%	425.00	425.00	0.00%	-
140	540100	SUPPLIES	1,550.00	835.00	-85.63%	-	-	0.00%	835.00
140	550100	EQUIPMENT	6,449.75	7,410.00	12.96%	656.72	909.25	27.77%	6,500.75
140	560100	OTHER EXPENSE	125.00	125.00	0.00%	-	-	0.00%	125.00
140	560101	OTHER EXP LEXIS RES	-	-	0.00%	-	-	0.00%	-
Totals			8,669.75	8,795.00	1.42%	1,081.72	1,334.25	18.93%	7,460.75
COMMON PLEAS COURT									
145	510100	SALARIES OFFICIAL	23,312.52	23,313.00	0.00%	933.35	1,866.70	50.00%	21,446.30
145	510200	SALARIES EMPLOYEES	252,373.47	278,042.00	9.23%	28,101.28	31,391.01	10.48%	246,650.99
145	510210	SALARIES REFEREE	46,260.00	49,473.00	6.49%	5,256.93	5,557.93	5.42%	43,915.07
145	510500	JURY COMM SALARIES	150.00	150.00	0.00%	-	-	0.00%	150.00
145	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
145	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
145	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
145	530200	CONTRACT REPAIRS	4,000.00	4,500.00	11.11%	-	-	0.00%	4,500.00
145	530210	FOREIGN JUDGE EXP	700.00	1,000.00	30.00%	-	-	0.00%	1,000.00
145	530215	ATTORNEY FEES	50,000.00	45,000.00	-11.11%	2,019.30	7,156.24	71.78%	37,843.76
145	530220	JURORS FEES	40,000.00	40,000.00	0.00%	1,266.25	2,082.24	39.19%	37,917.76
145	530225	WITNESS FEES	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
145	530230	TRANSCRIPTS	7,236.00	3,068.00	-135.85%	-	-	0.00%	3,068.00
145	540100	SUPPLIES	7,000.00	7,500.00	6.67%	204.87	777.68	73.66%	6,722.32
145	560100	OTHER EXPENSE	7,000.00	7,500.00	6.67%	983.23	1,676.20	41.34%	5,823.80
145	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
145	589000	TRANSFERS OUT	-	-	0.00%	-	-	0.00%	-
145	590300	ADVANCE PSI GRANT	20,000.00	10,000.00	-100.00%	10,000.00	10,000.00	0.00%	-
Totals			459,531.99	471,046.00	2.44%	48,765.21	60,508.00	19.41%	410,538.00
LAW LIBRARY									
146	510200	SALARIES LAW LIBRAR	-	-	0.00%	-	-	0.00%	-
146	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
146	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
146	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
146	560100	OTHER EXPENSE	10,450.00	-	0.00%	-	-	0.00%	-
Totals			10,450.00	-	0.00%	-	-	0.00%	-

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
JUVENILE COURT									
150	510200	SALARIES EMPLOYEES	279,000.00	299,000.00	6.69%	31,581.13	31,379.55	-0.64%	267,620.45
150	510250	MAGISTRATE SALARIES	61,000.00	65,000.00	6.15%	7,004.01	7,144.09	1.96%	57,855.91
150	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
150	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
150	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
150	530101	PSYCHOLOGICAL SERVI	-	-	0.00%	-	-	0.00%	-
150	530200	CONTRACT REPAIRS	3,500.00	3,500.00	0.00%	-	-	0.00%	3,500.00
150	530210	EXPENSE FOREIGN JUD	-	-	0.00%	-	-	0.00%	-
150	530220	JURORS FEES	-	-	0.00%	-	-	0.00%	-
150	530225	WITNESS FEES	400.00	400.00	0.00%	-	-	0.00%	400.00
150	530230	TRANSCRIPTS	-	-	0.00%	-	-	0.00%	-
150	530235	CHILD SUPPORT	-	-	0.00%	-	-	0.00%	-
150	540100	SUPPLIES	7,000.00	7,000.00	0.00%	-	53.96	100.00%	6,946.04
150	560100	OTHER EXPENSE	20,000.00	20,000.00	0.00%	3,015.80	1,138.68	-164.85%	18,861.32
150	560101	CASA/GAL ESPENSES	-	-	0.00%	-	-	0.00%	-
150	560150	OTHER JUVENILE DETE	10,000.00	25,000.00	60.00%	-	-	0.00%	25,000.00
150	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
150	560300	TRAVEL	6,000.00	6,000.00	0.00%	165.95	171.77	3.39%	5,828.23
150	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
Totals			386,900.00	425,900.00	9.16%	41,766.89	39,888.05	-4.71%	386,011.95
PROBATE COURT									
155	510100	SALARIES OFFICIAL	11,656.26	11,656.00	0.00%	933.35	933.35	0.00%	10,722.65
155	510200	SALARIES EMPLOYEES	77,000.00	79,000.00	2.53%	9,659.87	8,513.39	-13.47%	70,486.61
155	510210	SALARIES REFEREE	-	-	0.00%	-	-	0.00%	-
155	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
155	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
155	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
155	530101	PRBT CRT PSYCHOL SE	-	-	0.00%	-	-	0.00%	-
155	530200	CONTRACT REPAIRS	2,000.00	2,000.00	0.00%	87.50	-	0.00%	2,000.00
155	530210	EXPENSES FOREIGN	-	-	0.00%	-	-	0.00%	-
155	530220	JURORS FEES	-	-	0.00%	-	-	0.00%	-
155	530225	WITNESS FEES	100.00	100.00	0.00%	-	-	0.00%	100.00
155	540100	SUPPLIES	3,200.00	3,200.00	0.00%	-	-	0.00%	3,200.00
155	560100	OTHER EXPENSE	5,000.00	5,000.00	0.00%	-	-	0.00%	5,000.00
155	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
155	560300	TRAVEL	500.00	500.00	0.00%	-	-	0.00%	500.00
155	560500	MENTAL HEALTH	45,000.00	43,000.00	-4.65%	3,935.00	3,925.00	-0.25%	39,075.00
Totals			144,456.26	144,456.00	0.00%	14,615.72	13,371.74	-9.30%	131,084.26

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
CLERK OF COURTS									
160	510100	SALARIES OFFICIAL	53,215.03	53,215.00	0.00%	6,140.07	5,912.64	-3.85%	47,302.36
160	510200	SALARIES EMPLOYEES	103,293.24	117,660.00	12.21%	12,129.30	9,939.20	-22.03%	107,720.80
160	510400	CLK CRTS OVERTIME	-	-	0.00%	-	-	0.00%	-
160	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
160	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
160	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
160	530100	CONTRACT SERVICE	-	-	0.00%	-	-	0.00%	-
160	540100	SUPPLIES	500.00	-	0.00%	-	-	0.00%	-
160	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
160	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
160	560300	TRAVEL	-	-	0.00%	-	-	0.00%	-
Totals			157,008.27	170,875.00	8.12%	18,269.37	15,851.84	-15.25%	155,023.16
CORONER									
165	510100	SALARIES OFFICIAL	41,465.00	41,465.00	0.00%	4,749.81	4,573.88	-3.85%	36,891.12
165	510200	SALARIES EMPLOYEES	17,053.92	17,054.00	0.00%	1,967.76	1,967.76	0.00%	15,086.24
165	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
165	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
165	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
165	530100	CONTRACT SERVICE	60,000.00	60,000.00	0.00%	640.00	8,612.00	92.57%	51,388.00
165	540100	SUPPLIES	2,250.00	2,250.00	0.00%	102.69	286.41	64.15%	1,963.59
165	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	-	-	0.00%	3,000.00
165	560300	TRAVEL	8,000.00	8,000.00	0.00%	-	256.52	100.00%	7,743.48
Totals			131,768.92	131,769.00	0.00%	7,460.26	15,696.57	52.47%	116,072.43
MUNICIPAL COURT									
170	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	2,108.34	2,108.26	0.00%	23,191.74
170	510200	SALARIES EMPLOYEES	64,483.84	68,356.00	5.66%	6,547.49	6,575.93	0.43%	61,780.07
170	510300	MUN CRT PART TIME H	-	-	0.00%	-	-	0.00%	-
170	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
170	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
170	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
170	530220	JURORS FEES	3,500.00	3,500.00	0.00%	390.00	-	0.00%	3,500.00
170	530225	WITNESS FEES	400.00	400.00	0.00%	-	-	0.00%	400.00
170	530250	ASSIGNED COUNSEL	2,500.00	4,000.00	37.50%	220.00	-	0.00%	4,000.00
170	530255	CRIMINAL PROSECUTIO	49,303.01	49,303.00	0.00%	12,325.75	-	0.00%	49,303.00
170	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
Totals			145,486.85	150,859.00	3.56%	21,591.58	8,684.19	-148.63%	142,174.81

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
BOARD OF ELECTIONS									
175	510100	SALARIES OFFICIAL	23,037.04	23,924.00	3.71%	2,658.12	2,658.12	0.00%	21,265.88
175	510200	SALARIES EMPLOYEES	190,000.00	205,000.00	7.32%	18,281.23	18,978.82	3.68%	186,021.18
175	510300	SALARIES EMPLOYEES	54,000.00	70,000.00	22.86%	5,216.36	4,708.40	-10.79%	65,291.60
175	510500	POLL WORKERS	-	-	0.00%	-	-	0.00%	-
175	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
175	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
175	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
175	530100	CONTRACT SERVICES	100,000.00	110,000.00	9.09%	10,084.48	5,602.56	-80.00%	104,397.44
175	530200	CONTRACT REPAIRS	500.00	500.00	0.00%	-	-	0.00%	500.00
175	540100	SUPPLIES	16,000.00	12,000.00	-33.33%	1,051.94	86.50	-1116.12%	11,913.50
175	550100	EQUIPMENT	42,000.00	10,000.00	-320.00%	-	-	0.00%	10,000.00
175	560100	OTHER EXPENSE	3,000.00	4,000.00	25.00%	-	46.63	100.00%	3,953.37
175	560101	UNANTICIPATED ELECTION EXPENSE	-	-	0.00%	-	-	0.00%	-
175	560200	ADVERTISING-PRINTIN	30,000.00	34,000.00	11.76%	-	-	0.00%	34,000.00
175	560300	TRAVEL	5,000.00	5,000.00	0.00%	309.84	85.33	-263.11%	4,914.67
175	560400	EDUCATION/CONFERENC	-	-	0.00%	-	-	0.00%	-
175	560800	POLL WORKERS	60,000.00	65,000.00	7.69%	-	(131.50)	100.00%	65,131.50
175	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
175	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
175	590100	ADVANCES OUT HAVA	-	-	0.00%	-	-	0.00%	-
Totals			523,537.04	539,424.00	2.95%	37,601.97	32,034.86	-17.38%	507,389.14

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
SHERIFF									
180	510100	SALARIES OFFICIAL	69,372.00	69,372.00	0.00%	8,004.45	7,708.08	-3.84%	61,663.92
180	510200	SALARIES EMPLOYEES	193,688.00	156,082.00	-24.09%	29,578.55	19,409.40	-52.39%	136,672.60
180	510201	LAW ENFORCEMENT SAL	1,021,569.60	1,156,860.00	11.69%	110,539.30	119,655.66	7.62%	1,037,204.34
180	510400	SHERIFFS OVERTIME	43,000.00	50,000.00	14.00%	-	5,928.99	100.00%	44,071.01
180	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
180	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
180	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
180	526100	PERS 16%	-	-	0.00%	-	-	0.00%	-
180	530100	CONTRACT SERVICE	35,000.00	45,000.00	22.22%	6,698.82	13,799.84	51.46%	31,200.16
180	530101	SERVICE-MEDICAL	-	-	0.00%	-	-	0.00%	-
180	530200	CONTRACT REPAIRS	2,500.00	2,500.00	0.00%	-	-	0.00%	2,500.00
180	530250	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	3,607.10	16,309.10	77.88%	33,690.90
180	540100	SUPPLIES	10,000.00	10,000.00	0.00%	4,239.82	5,158.07	17.80%	4,841.93
180	540200	SHERIFF GASOLINE	150,000.00	142,000.00	-5.63%	18,464.99	11,715.74	-57.61%	130,284.26
180	550100	EQUIPMENT	24,000.00	30,000.00	20.00%	1,616.99	9,852.76	83.59%	20,147.24
180	560100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
180	560101	WORK CAMP	-	-	0.00%	-	-	0.00%	-
180	560102	MARINE PATROL	-	-	0.00%	-	-	0.00%	-
180	560103	FEES	-	-	0.00%	-	-	0.00%	-
180	560200	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
180	560300	TRAVEL	500.00	500.00	0.00%	-	-	0.00%	500.00
180	560350	PURSuing PRISONERS	5,000.00	5,000.00	0.00%	454.00	1,280.00	64.53%	3,720.00
180	560410	CANINE EXP	1,000.00	1,000.00	0.00%	15.00	-	0.00%	1,000.00
180	560420	SO DARE EXP	5,000.00	5,000.00	0.00%	150.00	1,100.00	86.36%	3,900.00
180	560500	ALLOWANCES	30,832.00	30,832.00	0.00%	30,832.00	30,832.00	0.00%	-
180	560550	TRAINING SCHOOL	5,000.00	5,000.00	0.00%	2,100.00	-	0.00%	5,000.00
180	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
180	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
180	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
180	590100	ADVANCES OUT	-	-	0.00%	-	-	0.00%	-
180	590150	COPS FAST - COUNTY	-	-	0.00%	-	-	0.00%	-
180	590200	OCJS-DVDA COUNTY MA	12,000.00	14,246.00	15.77%	2,064.82	14,246.00	85.51%	-
Totals			1,658,461.60	1,773,392.00	6.48%	218,365.84	256,995.64	15.03%	1,516,396.36
RECORDER									
185	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	5,792.64	5,578.12	-3.85%	44,624.88
185	510200	SALARIES EMPLOYEES	71,778.44	76,656.00	6.36%	8,284.50	8,368.50	1.00%	68,287.50
185	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
185	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
185	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
185	530100	CONTRACT SERVICE	68,000.00	68,000.00	0.00%	180.00	90.00	-100.00%	67,910.00
185	530101	FILM STORAGE	-	-	0.00%	-	-	0.00%	-
185	530200	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	540100	SUPPLIES	1,500.00	1,500.00	0.00%	50.72	79.96	36.57%	1,420.04
185	560100	OTHER EXPENSE	2,008.12	2,008.12	0.00%	2,008.12	2,008.12	0.00%	-
185	560101	OVERPAYMENT REFUND	-	-	0.00%	-	-	0.00%	-
185	560102	MICROFILM-HEALTH DE	-	-	0.00%	-	-	0.00%	-
185	560103	DOCUMENTS	-	-	0.00%	-	-	0.00%	-
185	560300	TRAVEL	550.00	549.88	-0.02%	-	-	0.00%	549.88
185	560500	HOUSING TRUST FUND	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
Totals			195,539.56	200,417.00	2.43%	16,315.98	16,124.70	-1.19%	184,292.30

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
RECORDS CENTER									
187	510200	SALARIES	-	-	0.00%	-	-	0.00%	-
187	520100	INSURANCE	-	-	0.00%	-	-	0.00%	-
187	522100	MEDICARE	-	-	0.00%	-	-	0.00%	-
187	525100	PERS	-	-	0.00%	-	-	0.00%	-
187	530100	CONTRACT SERVICES	-	10,300.00	100.00%	-	-	0.00%	10,300.00
187	540100	SUPPLIES	-	3,000.00	100.00%	-	-	0.00%	3,000.00
187	550100	EQUIPMENT	-	1,000.00	100.00%	-	-	0.00%	1,000.00
187	560100	OTHER EXPENSE	-	1,000.00	100.00%	-	-	0.00%	1,000.00
187	560110	TRAINING	-	200.00	100.00%	-	156.50	100.00%	43.50
187	560200	ADVERTISING & PRINTING	-	-	0.00%	-	-	0.00%	-
187	560300	TRAVEL	-	500.00	100.00%	-	180.00	100.00%	320.00
187	580100	TRANSFER OUT	-	-	0.00%	-	-	0.00%	-
Totals			-	16,000.00	100.00%	-	336.50	100.00%	15,663.50
RECORDER - MICROFILM									
186	510200	MICROFILM SALARY	40,285.16	43,023.00	6.36%	4,649.40	4,696.30	1.00%	38,326.70
186	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
186	524100	MICROFILM WORKMENS	-	-	0.00%	-	-	0.00%	-
186	525100	MICROFILM PERS	-	-	0.00%	-	-	0.00%	-
186	530100	MICROFILM FILM STOR	4,000.00	3,500.00	-14.29%	-	-	0.00%	3,500.00
186	530200	MICROFILM REPAIRS	-	-	0.00%	-	-	0.00%	-
186	540100	MICROFILM SUPPLIES	500.00	1,000.00	50.00%	-	-	0.00%	1,000.00
186	560101	MICROFILM HEALTH	-	-	0.00%	-	-	0.00%	-
Totals			44,785.16	47,523.00	5.76%	4,649.40	4,696.30	1.00%	42,826.70
COMMISSIONERS - CAPITAL IMPROVEMENTS									
194	530920	COUNTY SCHOOL BOARD	-	-	0.00%	-	-	0.00%	-
194	530960	CONTRACT SERVICES	135,000.00	135,000.00	0.00%	21,908.00	22,337.55	1.92%	112,662.45
194	550100	OTHER EQUIPMENT	140,000.00	166,000.00	15.66%	-	-	0.00%	166,000.00
194	560101	HISTORICAL SOCIETY	-	-	0.00%	-	-	0.00%	-
194	560102	COUNTY PLANNER	-	-	0.00%	-	-	0.00%	-
194	560103	MONDAY/SUNDAY CREEK	-	-	0.00%	-	-	0.00%	-
194	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
194	590100	ADVANCES OUT - DOG	-	-	0.00%	-	-	0.00%	-
194	590200	EMA TRANSFERS OUT	35,563.84	37,000.00	3.88%	35,563.84	35,568.00	0.01%	1,432.00
194	590500	691 LOAN	108,728.96	108,728.96	0.00%	-	-	0.00%	108,728.96
194	590510	CLINE COURT HOUSE B	-	61,088.00	100.00%	-	-	0.00%	61,088.00
194	590520	COURTHOUSE RENOVATI	70,386.26	69,380.01	-1.45%	-	-	0.00%	69,380.01
194	590530	GIS	-	-	0.00%	-	-	0.00%	-
194	590540	CAPITOL IMPROVEMENT	-	-	0.00%	-	-	0.00%	-
194	590545	HEALTH DEPT. RENOVA	-	-	0.00%	-	-	0.00%	-
194	530910	PUBLIC DEFENDER	462,404.00	451,308.00	-2.46%	115,601.00	112,827.00	-2.46%	338,481.00
194	530950	LEGAL SERVICE (JUVE	123,000.00	123,000.00	0.00%	8,656.12	5,392.85	-60.51%	117,607.15
194	560104	MONITORING SYSTEM E	-	-	0.00%	-	-	0.00%	-
194	530955	REGIONAL JAIL	1,675,991.66	1,560,000.00	-7.44%	239,986.00	72,138.67	-232.67%	1,487,861.33
194	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
194	570101	EMA VEHICLE LOAN PRINCIPAL	-	-	0.00%	-	-	0.00%	-
194	571100	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
194	571101	EMA VEHICLE LOAN INTEREST	-	-	0.00%	-	-	0.00%	-
194	530900	691 MAINTENANCE	64,000.00	75,000.00	14.67%	5,358.66	17,520.64	69.42%	57,479.36
Totals			2,815,074.72	2,786,504.97	-1.03%	427,073.62	265,784.71	-60.68%	2,520,720.26

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
COMMISSIONERS - BUILDING & GROUNDS									
195	510200	SALARIES EMPLOYEES	158,000.00	166,860.00	5.31%	18,057.49	25,881.24	30.23%	140,978.76
195	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
195	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
195	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
195	530100	CONTRACT SERVICE CR	287,759.55	261,932.37	-9.86%	25,481.27	21,962.71	-16.02%	239,969.66
195	530101	ATHENS COUNTY FIREF	-	-	0.00%	-	-	0.00%	-
195	530200	CRT HSE CONTRACT RE	8,000.00	8,000.00	0.00%	925.00	-	0.00%	8,000.00
195	540100	CRT HSE SUPPLIES	39,000.00	51,000.00	23.53%	2,573.20	4,313.60	40.35%	46,686.40
195	550100	CRT HSE EQUIPMENT	20,000.00	35,000.00	42.86%	-	290.00	100.00%	34,710.00
195	560100	OTHER EXPENSE	3,000.00	8,000.00	62.50%	-	-	0.00%	8,000.00
195	560101	OTHER EXP-PIGEON CO	-	-	0.00%	-	-	0.00%	-
195	560102	CLEANING EXTENSION	-	-	0.00%	-	-	0.00%	-
195	560125	TAXES & ASSESSMENTS	5,600.00	5,600.00	0.00%	-	-	0.00%	5,600.00
195	560300	TRAVEL & EXPENSES	-	-	0.00%	-	-	0.00%	-
195	560525	BIKEPATH MAINTENANC	3,500.00	3,500.00	0.00%	163.86	163.86	0.00%	3,336.14
195	570100	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
195	571100	DEBT SERVICES-INTER	-	-	0.00%	-	-	0.00%	-
195	580100	TRANSFERS OUT	12,240.45	12,567.63	2.60%	12,240.45	12,567.63	2.60%	-
195	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
Totals			537,100.00	552,460.00	2.78%	59,441.27	65,179.04	8.80%	487,280.96
201	530102	CO PART PUBLIC DEFE	-	-	0.00%	-	-	0.00%	-
Totals			-	-	0.00%	-	-	0.00%	-
205	560101	GRANT	-	-	0.00%	-	-	0.00%	-
Totals			-	-	0.00%	-	-	0.00%	-
VITAL STATISTICS									
210	560100	FEES	1,000.00	-	0.00%	-	-	0.00%	-
Totals			1,000.00	-	0.00%	-	-	0.00%	-
COMMISSIONERS - AGRICULTURE									
215	524100	WORK COMP AGRICULTU	-	-	0.00%	-	-	0.00%	-
215	560600	GRANT CO EXTENSION	86,066.00	90,000.00	4.37%	21,516.50	-	0.00%	90,000.00
215	560610	GRANT SOIL CONSERVA	137,124.00	141,237.00	2.91%	-	-	0.00%	141,237.00
215	560620	GRANT ATHENS CO FAI	1,500.00	2,000.00	25.00%	-	-	0.00%	2,000.00
215	560630	GRANT ALBANY FAIR	800.00	800.00	0.00%	-	-	0.00%	800.00
215	560640	APIARY INSPECTION	4,000.00	4,000.00	0.00%	-	-	0.00%	4,000.00
215	560645	CATTLE DISEASE	-	-	0.00%	-	-	0.00%	-
Totals			229,490.00	238,037.00	3.59%	21,516.50	-	0.00%	238,037.00
COMMISSIONERS - OTHER HEALTH									
220	560100	OTHER HEALTH MOSQUI	2,500.00	2,500.00	0.00%	-	-	0.00%	2,500.00
220	560101	HYDROPHOBIA CLAIM	70,707.00	93,153.00	24.10%	3,963.38	6,337.48	37.46%	86,815.52
220	560103	T B CONTRACT	-	-	0.00%	-	-	0.00%	-
220	560104	OTHER RABIES CLINIC	-	-	0.00%	-	-	0.00%	-
220	560102	CRIPPLED CHILDREN	-	-	0.00%	-	-	0.00%	-
Totals			73,207.00	95,653.00	23.47%	3,963.38	6,337.48	37.46%	89,315.52

Dept	Line Item	Description	2013 Appropriations	2014 Appropriations	% Change	2013 Y-T-D	2014 Y-T-D	% Change	2013 Unexpended
VETERANS									
230	510100	SALARIES OFFICIAL	32,500.00	33,150.00	1.96%	3,750.00	3,800.00	1.32%	29,350.00
230	510200	SALARIES EMPLOYEES	80,000.00	80,000.00	0.00%	8,088.06	8,229.45	1.72%	71,770.55
230	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
230	524100	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
230	525100	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
230	540100	SUPPLIES	3,500.00	4,500.00	22.22%	473.24	85.28	-454.92%	4,414.72
230	550100	CAPITAL IMPROVE	2,000.00	2,000.00	0.00%	-	-	0.00%	2,000.00
230	560100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	420.00	-	0.00%	3,000.00
230	560201	RELIEF TRAVEL	65,000.00	50,000.00	-30.00%	2,014.81	1,977.99	-1.86%	48,022.01
230	560202	RSVP TRAVEL	20,000.00	36,000.00	44.44%	-	-	0.00%	36,000.00
230	560300	TRAVEL & EXPENSES	4,000.00	7,500.00	46.67%	251.36	207.60	-21.08%	7,292.40
230	560400	RELIEF ALLOWANCE	228,962.13	226,707.00	-0.99%	47,110.95	45,091.49	-4.48%	181,615.51
230	560700	INDIGENT BURIAL	10,000.00	10,000.00	0.00%	2,000.00	1,000.00	-100.00%	9,000.00
Sub Total			448,962.13	452,857.00	0.86%	64,108.42	60,391.81	-6.15%	392,465.19
231	540110	GRAVE MARKERS	26,000.00	26,000.00	0.00%	-	-	0.00%	26,000.00
231	540120	MEMORIAL DAY EXPENS	7,000.00	7,000.00	0.00%	-	-	0.00%	7,000.00
Sub Total			33,000.00	33,000.00	0.00%	-	-	0.00%	33,000.00
Total			481,962.13	485,857.00	0.80%	64,108.42	60,391.81	-6.15%	425,465.19
COMMISSIONERS - INSURANCE PENSIONS									
235	520100	CEBCO - HEALTH INSURANCE	1,118,780.35	1,158,780.00	3.45%	86,581.78	92,566.44	6.47%	1,066,213.56
235	520200	MMOH - HEALTH INSURANCE	103,156.19	103,156.00	0.00%	7,242.14	-	0.00%	103,156.00
235	520300	DENTAL - HEALTH INSURANCE	27,608.71	27,609.00	0.00%	2,065.02	2,034.01	-1.52%	25,574.99
235	520400	VISION - HEALTH INSURANCE	4,266.80	18,000.00	76.30%	1,436.53	1,359.47	-5.67%	16,640.53
235	520500	COBRA - HEALTH INSURANCE	1,129.45	10,000.00	88.71%	457.52	344.48	-32.81%	9,655.52
235	521100	LIFE INSURANCE	8,000.00	6,000.00	-33.33%	431.39	445.39	3.14%	5,554.61
235	522100	MEDICARE EMPLOY	70,000.00	71,800.00	2.51%	6,772.91	7,228.37	6.30%	64,571.63
235	524100	WORKMENS COMP	29,477.07	26,165.00	-12.66%	-	-	0.00%	26,165.00
235	525100	PERS 14%	475,000.00	470,100.00	-1.04%	32,739.58	33,840.51	3.25%	436,259.49
235	527100	DEFERRED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	527110	AFSCME PACKAGE	-	-	0.00%	-	-	0.00%	-
235	527120	ADJUSTED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	560125	TAXES & ASSESSMENTS	-	-	0.00%	-	-	0.00%	-
235	560950	OFFICIAL BONDS	3,625.00	6,725.00	46.10%	1,477.00	522.00	-182.95%	6,203.00
235	526100	PERS 18.1%	210,000.00	250,490.00	16.16%	16,647.96	17,480.63	4.76%	233,009.37
Totals			2,051,043.57	2,148,825.00	4.55%	155,851.83	155,821.30	-0.02%	1,993,003.70
COMMISSIONERS - PUBLIC ASSISTANCE									
236	523100	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
236	529100	INSURANCE CO BUILDI	290,000.00	275,000.00	-5.45%	-	-	0.00%	275,000.00
236	529200	INSURANCE DISASTER	-	-	0.00%	-	-	0.00%	-
236	529300	INSURANCE DUCTIBL	16,000.00	16,000.00	0.00%	-	-	0.00%	16,000.00
236	560000	UNANTICIPATED EMERG	98,356.17	106,135.00	7.33%	-	-	0.00%	106,135.00
236	589000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
236	590100	CASH ADVANCES OUT	-	-	0.00%	-	-	0.00%	-
236	590600	GRANT PUBLIC ASST	72,475.00	76,098.00	4.76%	-	-	0.00%	76,098.00
236	590650	GRANT CHILD SUPPORT	297,500.00	325,000.00	8.46%	-	-	0.00%	325,000.00
Totals			774,331.17	798,233.00	2.99%	-	-	0.00%	798,233.00
Total Expenses			12,744,951.66	13,248,275.97	4.00%	1,421,975.41	1,252,697.21	-14.00%	11,995,578.76

Account	Description	Y-T-D	Y-T-D	% Change	2013	2013	2014	2014
		2013	2014		Certified	% Rec'd	Certified	% Rec'd
410100	GENERAL TAX	-	-	0.00%	1,821,438.00	-100.00%	1,838,455.00	-100.00%
410200	TANGIBLE TAX, PERSONAL PROP	-	-	0.00%	-	0.00%	-	0.00%
410300	CLASSIFIED TAX	-	-	0.00%	-	0.00%	-	0.00%
410400	TRAILER TAX	-	-	0.00%	30,000.00	-100.00%	29,000.00	-100.00%
411100	PERMISSIVE TAX	471,177.78	513,264.21	8.20%	5,400,000.00	-91.27%	5,750,000.00	-91.07%
412100	HOMESTEAD & ROLLBACK	-	-	0.00%	220,948.00	-100.00%	220,424.00	-100.00%
412150	PUBLIC UTILITY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
412155	PERSONAL PROPERTY REIMBURSEMENT	-	-	0.00%	-	0.00%	-	0.00%
412200	LOCAL GOVERNMENT	46,314.23	45,929.82	-0.84%	516,556.00	-91.03%	481,305.00	-90.46%
412250	CASINO REVENUE	149,976.28	-	0.00%	688,235.00	-78.21%	783,994.00	-100.00%
412300	PYMT IN LIEU OF TAXES	-	-	0.00%	45,000.00	-100.00%	45,000.00	-100.00%
412400	SHERIFF-PROS ATY STATE SAL REIMB	-	-	0.00%	32,000.00	-100.00%	32,740.00	-100.00%
412405	LOSS CONTROL SALARY REIMB	-	-	0.00%	-	0.00%	-	0.00%
412450	ARRA VICTIMS ASSISTANCE	-	-	0.00%	-	0.00%	-	0.00%
412500	OTHER TITLE IVD-PROSECUTOR	-	6,651.36	100.00%	10,000.00	-100.00%	10,000.00	-33.49%
412506	COURT SECURITY GRANT	-	-	0.00%	-	0.00%	-	0.00%
412507	BWC GRANTS	-	-	0.00%	-	0.00%	-	0.00%
412510	OTHER TITLE IVD COMMON PLEAS CT	8,759.89	8,766.01	0.07%	47,000.00	-81.36%	90,000.00	-90.26%
412520	OTHER TITLE IVD-JUVENILE CT	-	5,972.43	100.00%	60,000.00	-100.00%	50,000.00	-88.06%
412530	OTHER TITLE IVD-CLERK OF COURTS	911.59	-	0.00%	10,025.00	-90.91%	9,500.00	-100.00%
412600	PUB DEF-MUN CONT SERV	-	-	0.00%	162,000.00	-100.00%	162,000.00	-100.00%
412610	PUB DEF-STATE	-	-	0.00%	-	0.00%	-	0.00%
412620	PUBLIC DEFENDER RECOUPMENT	-	-	0.00%	-	0.00%	-	0.00%
413100	FEES AUDITOR / TRANSFER	0.47	-	0.00%	210,000.00	-100.00%	205,000.00	-100.00%
413105	SALES PERS PROPERTY	-	-	0.00%	-	0.00%	-	0.00%
413110	CONVEYANCE TAX	20,019.20	47,284.40	57.66%	260,000.00	-92.30%	260,000.00	-81.81%
413120	SALES & COPIES	4.85	9.50	48.95%	100.00	-95.15%	100.00	-90.50%
413130	MOBILE HOME CONVEYANCE FEE	203.20	204.00	0.39%	3,000.00	-93.23%	3,000.00	-93.20%
413140	MOBILE HOME TRANSFER FEES	11.50	10.50	-9.52%	150.00	-92.33%	130.00	-91.92%
413150	TRANSFER FEE	104.50	82.50	-26.67%	1,200.00	-91.29%	1,300.00	-93.65%
413200	FEES RECORDER	14,424.00	12,248.75	-17.76%	150,000.00	-90.38%	170,000.00	-92.79%
413210	FEES MICROFILM	-	-	0.00%	1,000.00	-100.00%	100.00	-100.00%
413220	HOUSING TRUST FUND FEES	538.06	-	0.00%	1,500.00	-64.13%	1,700.00	-100.00%
413230	FEES CLK CRTS	18,016.28	-	0.00%	208,754.68	-91.37%	228,000.00	-100.00%
413240	FEES TREASURER	0.48	-	0.00%	220,000.00	-100.00%	220,000.00	-100.00%
413250	FEES PRBT CRT	2,739.52	2,388.02	-14.72%	38,000.00	-92.79%	36,000.00	-93.37%
413260	FEES JUV CT /DRUG SCR&MON , BOND	456.00	438.00	-4.11%	8,500.00	-94.64%	8,000.00	-94.53%
413265	JUVENILE LAW LIBRARY	-	-	0.00%	1,200.00	-100.00%	1,600.00	-100.00%
413270	FEES SHERIFF	6,598.24	4,269.27	-54.55%	75,000.00	-91.20%	75,000.00	-94.31%
413271	ARSON REGISTRATION FEES	-	85.00	100.00%	-	0.00%	1,500.00	-94.33%
413280	FEES BRD ELECTIONS	91.10	251.50	63.78%	2,000.00	-95.45%	600.00	-58.08%
413290	MONITORING SYSTEM FEES	-	-	0.00%	-	0.00%	-	0.00%
413300	FEES PROS ATTY	-	-	0.00%	5,000.00	-100.00%	1,000.00	-100.00%
413400	FEES 5% PERM MV	860.26	907.00	5.15%	12,250.00	-92.98%	12,250.00	-92.60%

Account	Description	Y-T-D	Y-T-D	% Change	2013	2013	2014	2014
		2013	2014		Certified	% Rec'd	Certified	% Rec'd
413450	FEES 5% HOTEL LODGING	3,149.59	4,230.69	25.55%	14,000.00	-77.50%	14,500.00	-70.82%
413500	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
413510	HEALTH DISTRICT C&DD FEE	179.85	-	0.00%	1,200.00	-85.01%	1,200.00	-100.00%
413520	VENDING MACHINE	-	-	0.00%	1,200.00	-100.00%	600.00	-100.00%
413530	SALES RENTAL & LEASE	-	-	0.00%	12,000.00	-100.00%	15,000.00	-100.00%
413540	EMA VEHICLE LEASE	-	-	0.00%	-	0.00%	-	0.00%
413550	FLAG SALES	-	-	0.00%	-	0.00%	-	0.00%
413600	ELECTION EXPENSE	-	-	0.00%	5,255.48	-100.00%	65,000.00	-100.00%
413700	PUBLIC DEF. FEE MUNI. COURT	790.56	1,001.54	21.07%	13,500.00	-94.14%	12,000.00	-91.65%
413710	PUBLIC DEF. FEE CP COURT	297.02	-	0.00%	4,000.00	-92.57%	4,000.00	-100.00%
413720	PUBLIC DEF. FEE P/J COURT	136.00	36.00	-277.78%	1,000.00	-86.40%	1,400.00	-97.43%
413800	OTHER-HOUSING PRISONERS	463.10	592.00	21.77%	16,000.00	-97.11%	10,000.00	-94.08%
413900	PROS ATTY SALARY REIMB VAP	-	24,227.89	100.00%	153,000.00	-100.00%	130,000.00	-81.36%
413910	PROS ATTY SALARY REIMB DRC	-	-	0.00%	25,000.00	-100.00%	25,000.00	-100.00%
413920	PROS ATTY SALARY REIMB ACDJFS	-	-	0.00%	-	0.00%	-	0.00%
413930	PROS ATTY SALARY REIMB ACCS	7,667.37	-	0.00%	90,000.00	-91.48%	75,000.00	-100.00%
413940	SHERIFF DEPT SALARY REIMBS	-	-	0.00%	58,000.00	-100.00%	58,000.00	-100.00%
413950	MUNI COURT JUDGE SALARY REIMB	40.00	104.70	61.80%	3,000.00	-98.67%	3,000.00	-96.51%
414100	LICENSE-VENDOR	250.00	275.00	9.09%	2,000.00	-87.50%	2,000.00	-86.25%
414200	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
414300	LICENSE-CIGARETTE	23.51	-	0.00%	800.00	-97.06%	800.00	-100.00%
415100	FINES MUNICIPAL CRT	11,769.51	7,943.12	-48.17%	160,000.00	-92.64%	162,000.00	-95.10%
415200	FINES JUVENILE CRT	358.51	514.63	30.34%	1,400.00	-74.39%	1,600.00	-67.84%
415300	P.A. BOND FORFEITURES	-	-	0.00%	-	0.00%	-	0.00%
416100	INVESTMENT-TREAS / INTEREST	8,038.38	6,600.76	-21.78%	192,000.00	-95.81%	70,000.00	-90.57%
416200	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
416300	INVESTMENT-OTHER / INTEREST	23.22	-	0.00%	200.00	-88.39%	200.00	-100.00%
417100	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
417150	RESTITUTION-REGIONAL JAIL	175.00	130.00	-34.62%	52,000.00	-99.66%	10,000.00	-98.70%
417200	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
417250	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
417300	BUREAU OF INSPECTION	-	-	0.00%	-	0.00%	-	0.00%
417400	UNEXP ALLOW PROS ATTY	-	-	0.00%	-	0.00%	-	0.00%
417450	UNEXP ALLOW SHERIFF	-	-	0.00%	-	0.00%	-	0.00%
417500	REF & REIMB/ANTIC SAL & 691 REIM	-	-	0.00%	28,000.00	-100.00%	28,000.00	-100.00%
417510	OTHER ASSIGNED COUNSEL/RC2941.51	2,400.36	-	0.00%	32,000.00	-92.50%	27,000.00	-100.00%
417520	OTHER CRIM COST,PROBATE CT,INDIG	-	-	0.00%	-	0.00%	-	0.00%
417530	OTHER-TITLE IVD	-	-	0.00%	-	0.00%	-	0.00%
417540	OTHER DISASTER SERV,EMERGENCY MG	-	-	0.00%	-	0.00%	-	0.00%
417550	OTHER-INDIRECT COSTS	7,437.42	-	0.00%	297,000.00	-97.50%	370,000.00	-100.00%
417600	DUI HOUSING CLERK OF COURTS	-	-	0.00%	-	0.00%	-	0.00%
417650	LAW LIBRARY REFUNDS	-	-	0.00%	-	0.00%	-	0.00%
417700	INS REFUNDS , COBRA	-	-	0.00%	-	0.00%	-	0.00%
417710	INSURANCE COBRA	-	388.00	100.00%	-	0.00%	-	0.00%
417720	INSURANCES	-	-	0.00%	-	0.00%	-	0.00%

Account	Description	Y-T-D	Y-T-D	% Change	2013	2013	2014	2014
		2013	2014		Certified	% Rec'd	Certified	% Rec'd
417730	FLEET INSURANCE/INSURANCE REIMBU	4,503.39	-	0.00%	49,000.00	-90.81%	49,000.00	-100.00%
417800	OTHER NON-REVENUE/PHONE POSTAGE	32,382.20	38,189.02	15.21%	36,000.00	-10.05%	55,000.00	-30.57%
417805	DELQ TAX ADV COSTS	-	-	0.00%	-	0.00%	-	0.00%
417850	UNCLAIMED MONEY	-	-	0.00%	-	0.00%	-	0.00%
417900	OS WARRANTS RE-ENTERED	-	-	0.00%	-	0.00%	-	0.00%
417905	OTHER-NOTE PROCEEDS	-	-	0.00%	-	0.00%	-	0.00%
417950	NSF CHECK FEE	88.00	-	0.00%	200.00	-56.00%	350.00	-100.00%
418100	PROCEEDS OF LOANS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
419100	SALE OF FIXED ASSETS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
420100	PROCEEDS OF CAPITAL LEASES	-	-	0.00%	-	0.00%	-	0.00%
421100	ADVANCES IN	-	-	0.00%	34,595.84	-100.00%	46,595.84	-100.00%
422100	TRANSFERS IN (GL ONLY)	-	-	0.00%	-	0.00%	-	0.00%
422101	TRANSFERS IN	-	-	0.00%	-	0.00%	-	0.00%
TOTALS:		821,380.42	732,995.62	-12.06%	11,523,208.00	-92.87%	\$ 11,964,943.84	-93.87%
TOTAL CURRENT EXPENDITURES:		1,421,975.41	1,252,697.21	-11.90%				
Sub Total:		(600,594.99)	(519,701.59)	-13.47%				
* Total Carryover from Prior Year:		1,221,743.66	1,283,333.82	5.04%	1,221,743.66		1,283,333.82	
PRIOR UNEXPENDED ENCUMBRANCES:		18,119.38	22,866.74	26.20%	18,119.38			
Cash Balance:		639,268.05	786,498.97	23.03%	12,763,071.04		13,248,277.66	

* Taken from YTD Fund Report 12/31