

Fund	Description	Y-T-D 2006	Y-T-D 2007	% Change	2006 Certified	2006 % Rec'd	2007 Certified	2007 % Rec'd
400100	General Tax (Incl. 1st 1/2 RE Taxes)	1,614,576.24	1,636,441.24	1.35%	1,552,091.00	104.03%	1,564,106.00	104.62%
400101	Homestead & Rollback	166,944.76	171,959.62	3.00%	165,161.00	101.08%	163,767.00	105.00%
400102	Public Utility Reimbursement	25,504.00	22,256.40	-12.73%	25,504.00	100.00%	20,403.00	109.08%
400200	Tangible Tax (Personal Property Tax)	78,250.56	52,812.26	-32.51%	63,607.71	123.02%	37,053.00	142.53%
400201	Personal Property Reimbursement	22,073.77	40,127.55	81.79%	22,074.00	100.00%	40,128.00	100.00%
400400	Trailer Tax	31,849.26	33,707.10	5.83%	31,000.00	102.74%	31,000.00	108.73%
400500	Permissive Tax (Sales Tax)	4,772,148.45	4,968,309.40	4.11%	4,500,000.00	106.05%	4,600,000.00	108.01%
400600	Local Government	1,195,738.47	1,204,346.50	0.72%	1,160,830.00	103.01%	1,160,830.00	103.75%
400700	Investment - Treas/Interest	1,090,089.97	1,517,893.79	39.24%	530,000.00	205.68%	750,000.00	202.39%
400800	Investment - Other	1,849.56	2,248.64	21.58%	1,000.00	184.96%	1,000.00	224.86%
400900	Auditor's Fees	221,089.00	214,968.90	-2.77%	204,039.02	108.36%	200,000.00	107.48%
400901	Conveyance Tax	506,682.30	527,246.01	4.06%	400,000.00	126.67%	450,000.00	117.17%
400902	Sales & Copies	1,521.02	1,122.85	-26.18%	-	#DIV/0!	1,000.00	112.29%
400903	Mobile Home Conveyance Fee	7,075.10	6,941.80	-1.88%	7,500.00	94.33%	7,000.00	99.17%
400904	Mobile Home Transfer Fees	226.50	226.00	-0.22%	200.00	113.25%	200.00	113.00%
400905	Real Estate Transfer Fee	1,739.50	1,765.50	1.49%	1,800.00	96.64%	1,800.00	98.08%
401000	Fees Recorder	195,547.44	184,518.92	-5.64%	175,000.00	111.74%	180,000.00	102.51%
401001	Fees Microfilm	1,379.80	1,082.81	-21.52%	-	#DIV/0!	-	#DIV/0!
401002	Housing Trust Fund Fees	2,269.88	2,239.54	-1.34%	1,900.00	119.47%	1,800.00	124.42%
401100	Fees Clerk of Courts	172,305.75	173,599.21	0.75%	150,000.00	114.87%	150,000.00	115.73%
401200	Fees Treasurer	235,622.34	228,785.78	-3.75%	204,841.60	115.03%	210,000.00	107.99%
401300	Fees Probate Court	48,633.19	44,914.15	-7.65%	55,000.00	88.42%	52,000.00	86.37%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forfeit	10,371.40	10,733.40	3.49%	10,500.00	98.78%	10,400.00	103.21%
401402	Juvenile Law Library	1,409.64	1,332.88	-5.45%	1,200.00	117.47%	1,200.00	111.07%
401500	Fees Sheriff	51,970.71	67,849.75	30.55%	30,000.00	173.24%	35,000.00	193.86%
401501	Restitution Regional Jail	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401502	Sheriff Canine Acct	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401502	Sheriff Dare Acct	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401600	Fees Brd Elections	5,274.37	14,275.41	170.66%	5,000.00	105.49%	5,000.00	285.51%
401701	Fees 5% Permissive	12,317.81	12,227.55	-0.73%	12,000.00	102.65%	12,000.00	101.90%
401702	Fees 5% Hotel Lodging	9,161.59	12,508.83	36.54%	10,000.00	91.62%	9,000.00	138.99%
401703	Contract Fees - Board of Commissioners	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401800	License - Vendor	3,350.00	2,975.00	-11.19%	3,000.00	111.67%	2,500.00	119.00%
402000	License - Cigarette	512.51	430.40	-16.02%	500.00	102.50%	500.00	86.08%
402200	Health District C&DD Fee	1,493.00	1,620.57	8.54%	800.00	186.63%	1,200.00	135.05%
402300	Fines Municipal Court	165,342.06	148,401.14	-10.25%	95,000.00	174.04%	120,000.00	123.67%
402400	Fines Juvenile Court	4,124.03	4,947.80	19.97%	5,000.00	82.48%	3,000.00	164.93%
402500	Vending Machine	1,356.10	1,381.80	1.90%	1,200.00	113.01%	1,200.00	115.15%
402600	Sales Rental & Lease	9,896.68	14,921.00	50.77%	3,000.00	329.89%	3,000.00	497.37%
402700	Sales Personal Property	1,400.00	470.00	-66.43%	2,000.00	70.00%	1,500.00	31.33%
402800	Flag Sales	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403200	Pmt in lieu of Taxes	32,798.42	48,570.91	48.09%	40,000.00	82.00%	40,000.00	121.43%
403500	Delq Tax Adv Costs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403700	Election Expense	83,071.00	37,612.10	-54.72%	75,000.00	110.76%	25,000.00	150.45%
403800	Unexp Allow Pros Atty	-	3,410.71	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403900	Unexp Allow Sheriff	49.68	0.60	-98.79%	-	#DIV/0!	-	#DIV/0!
404401	Public Def. Fee Muni. Court	10,060.00	13,435.20	33.55%	-	#DIV/0!	-	#DIV/0!
404402	Public Def. Fee CP Court	569.20	1,606.22	182.19%	-	#DIV/0!	-	#DIV/0!
404403	Public Def. Fee P/J Court	709.60	622.80	-12.23%	-	#DIV/0!	-	#DIV/0!
404500	Ref & Reimb/Antic Sal & 691 Reimb	21,823.61	26,249.47	20.28%	30,000.00	72.75%	30,000.00	87.50%
404501	Other - Housing Prisoners	20,955.25	14,930.20	-28.75%	10,000.00	209.55%	15,000.00	99.53%
404502	Other Assigned Counsel	45,255.55	41,792.30	-7.65%	45,000.00	100.57%	45,000.00	92.87%
404503	Other Crim Costs, Probate, Indigent	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404504	Other - Title IVD	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404505	Other Disaster Serv, Emergency Mgmt.	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404506	Other - Indirect Costs	334,242.89	370,267.00	10.78%	334,000.00	100.07%	230,000.00	160.99%
404508	DUI Housing Clerk of Courts	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404509	Pros Atty Salary Reimb VAP	160,972.38	182,996.94	13.68%	168,977.50	95.26%	174,047.00	105.14%
404510	Pros. Atty Salary Reimb MRDD	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404511	Pros. Atty Salary Reimb. ACDJFS	45,000.00	45,000.00	0.00%	45,000.00	100.00%	45,000.00	100.00%
404512	Pros Atty Salary Reimb Accs	143,862.52	130,100.87	-9.57%	125,000.00	115.09%	125,000.00	104.08%
404513	Sheriff Dept Salary Reimb	17,500.00	42,000.00	140.00%	43,500.00	40.23%	-	#DIV/0!
404514	Loss Control Salary Reimb	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404515	Sheriff/Pros Atty State Sal Reimb	31,061.00	31,708.00	2.08%	30,000.00	103.54%	31,000.00	102.28%
404516	Muni Court Judge Salary Reimb	10,045.46	11,591.77	15.39%	9,000.00	111.62%	9,000.00	128.80%
404521	Other Title IVD-Prosecutor	17,869.94	33,704.72	88.61%	30,000.00	59.57%	20,000.00	168.52%
404522	Other Title IVD-Comon Pleas Court	47,504.57	28,989.20	-38.98%	45,000.00	105.57%	42,000.00	69.02%
404523	Other Title IVD-Juvenile Court	50,320.27	96,527.37	91.83%	16,000.00	314.50%	70,000.00	137.90%
404524	Other Title IVD-Clerk of Courts	18,985.44	7,740.46	-59.23%	25,000.00	75.94%	-	#DIV/0!
404525	Monitoring System Fees	-	731.00	-	-	-	-	#DIV/0!
404600	Law Library Refunds	-	7,138.83	-	-	-	-	#DIV/0!
404700	Ins. Refunds - Cobra	17,048.84	1,638.96	-90.39%	-	#DIV/0!	-	#DIV/0!
404701	Insurance Cobra	112.39	-	-100.00%	2,000.00	5.62%	8,000.00	0.00%
404702	Insurances	3,356.37	-	-100.00%	-	#DIV/0!	-	#DIV/0!
405000	Pub Def - Mun Cont Serv	159,296.19	166,780.60	4.70%	130,000.00	122.54%	130,000.00	128.29%
405101	Public Defender Recruitment	25.00	300.00	1100.00%	225.00	11.11%	-	#DIV/0!
405300	BWC Grants	-	1,600.00	-	-	-	1,600.00	100.00%
406000	Other Non-Revenue/Phone Postage Reimb.	16,871.67	15,415.62	-8.63%	8,500.00	198.49%	12,988.00	118.69%
406001	Unclaimed Money	-	26,208.66	#DIV/0!	16,000.00	0.00%	26,208.66	100.00%
406100	Transfers In	-	27,725.00	#DIV/0!	-	#DIV/0!	27,725.00	100.00%
406200	Advances In	22,500.00	1,000.00	-95.56%	51,100.00	44.03%	8,600.00	11.63%
490000	Transfers In (GL Only)	-	-	-	-	-	-	-
<b>TOTALS:</b>		<b>11,982,964.00</b>	<b>12,746,985.01</b>	<b>6.38%</b>	<b>\$ 10,710,050.83</b>	<b>111.89%</b>	<b>\$ 10,943,755.66</b>	<b>116.48%</b>
<b>TOTAL CURRENT EXPENDITURES:</b>		<b>11,438,905.22</b>	<b>11,867,429.49</b>	<b>3.75%</b>				
<b>Sub Total:</b>		<b>544,058.78</b>	<b>879,555.52</b>	<b>61.67%</b>				
<b>* Total Carryover from Prior Year:</b>		<b>1,110,329.61</b>	<b>1,602,534.05</b>	<b>44.33%</b>	<b>1,110,329.61</b>		<b>1,602,534.05</b>	
<b>PRIOR UNEXPENDED ENCUMBRANCES:</b>		<b>11,796.84</b>	<b>10,270.37</b>	<b>-12.94%</b>	<b>11,796.84</b>		<b>11,796.84</b>	
<b>Cash Balance:</b>		<b>1,666,185.23</b>	<b>2,492,359.94</b>	<b>49.58%</b>	<b>\$ 11,832,177.28</b>		<b>\$ 12,558,086.55</b>	

\* Taken from YTD Fund Report 12/31

Dept	Line Item	Description	2006 Appropriation	2007 Appropriation	% Change	2006 Y-T-D	2007 Y-T-D	% Change	2007 Unexpended
<b>COMMISSIONERS</b>									
100	510100	Salaries Officials	159,327.00	162,036.00	1.70%	159,327.00	162,036.00	1.70%	-
100	510200	Salaries Employees	101,746.00	105,832.66	4.02%	98,687.60	105,612.66	7.02%	220.00
100	510300	Salary-fisk Correct Comm	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530300	Supplies	8,500.00	8,500.00	0.00%	7,383.20	7,693.67	4.21%	806.33
100	530400	Equipment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530500	Legal Counsel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530600	Historical Society	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530601	Port Authority	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530602	691 Maintenance	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530603	Poston Rd Sanitary	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530604	691 Loan TF Acct	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530605	Ferndale Park Expense	5,000.00	5,000.00	0.00%	553.35	1,682.24	204.01%	3,317.76
100	530700	Travel & Expenses	11,500.00	13,500.00	17.39%	10,601.95	11,043.53	4.17%	2,456.47
100	530800	Advertising & Printing	1,000.00	1,000.00	0.00%	515.93	923.41	78.98%	76.59
100	530900	Professional Services	26,201.82	26,600.00	1.52%	25,370.58	25,093.96	-1.09%	1,506.04
100	530901	Architects	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530902	Comp Specialists	4,500.00	4,650.00	3.33%	4,500.00	4,650.00	3.33%	-
100	530903	David Griffith	8,500.00	8,500.00	0.00%	8,500.00	8,500.00	0.00%	-
100	530904	Pro Serv/Clemens Ne	5,000.00	7,000.00	40.00%	3,648.20	6,464.90	77.21%	535.10
100	530905	Regional Jail	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530906	Comm. Poston Lawsuit	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531100	Other Expense	69,800.00	72,244.03	3.50%	60,317.45	70,597.17	17.04%	1,646.86
100	531101	Other Expense Dues	12,000.00	12,000.00	0.00%	10,963.00	11,553.00	5.38%	447.00
100	531102	Other Expense Medicare	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531103	Health Department	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531104	Other Exp - Probate	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531105	Other Exp - Municipal	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531106	Other Law Library	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531107	Other Juvenile Dete	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531108	Other Public Defend	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531109	Other Expense - Rent	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531110	Humane Officer Training	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531111	Housing Prisoners	20,221.00	20,000.00	-1.09%	6,065.38	1,253.92	-79.33%	18,746.08
100	531112	Other-CH Serv. Exec	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531113	Public Defender St	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531114	Cline Cr Hse Bond	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531300	Allowances	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	536400	Workmen's Comp	7,517.15	2,026.11	-73.05%	5,915.36	1,986.67	-66.42%	39.44
100	536700	Public Empl Retirem	35,767.00	36,548.57	2.19%	35,153.55	36,548.57	3.97%	-
100	137000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	537001	Transfers Out County	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	540000	Debt Service - Principal	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	540100	Interest	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	580000	Unpaid Direct Cost	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	590000	Transfers Out (GL O)	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	596000	Debt Service - Principal	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	596010	Debt Service - Interest	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	<b>Total:</b>		<b>\$ 476,579.97</b>	<b>\$ 485,437.37</b>	<b>1.86%</b>	<b>437,502.55</b>	<b>455,639.70</b>	<b>4.15%</b>	<b>29,797.67</b>
<b>AUDITOR - GENERAL</b>									
105	510100	Salaries Officials	65,416.00	66,528.00	1.70%	65,415.00	66,527.00	1.70%	1.00
105	510200	Salaries Employees	166,236.10	171,250.00	3.02%	166,187.04	171,237.71	3.04%	12.29
105	530300	Supplies	6,929.00	6,000.00	-13.41%	4,867.70	3,752.59	-22.91%	2,247.41
105	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	3,750.00	3,833.19	2.22%	3,124.61	3,710.17	18.74%	123.02
105	530800	Advertising & Printing	10,000.00	7,000.00	-30.00%	5,289.47	4,771.46	-9.79%	2,228.54
105	531100	Other Expense	10,956.51	14,650.00	33.71%	10,381.82	8,847.35	-14.78%	5,802.65
105	531200	Contract Service	3,000.00	1,440.00	-52.00%	1,440.00	1,440.00	0.00%	-
105	536401	Workmen's Comp	5,061.02	1,829.93	-63.84%	5,061.02	1,829.93	-63.84%	-
105	536701	Public Emp Retire	30,791.81	32,997.00	7.16%	30,791.81	32,996.37	7.16%	0.63
	<b>Total:</b>		<b>\$ 302,140.44</b>	<b>\$ 305,528.12</b>	<b>1.12%</b>	<b>292,558.47</b>	<b>295,112.58</b>	<b>0.87%</b>	<b>10,415.54</b>
<b>AUDITOR - PERSONAL PROPERTY</b>									
106	510200	Salaries Pers Prop	2,196.90	0.00	-100.00%	2,196.90	-	-100.00%	-
106	531100	Supplies	471.00	0.00	-100.00%	471.00	-	-100.00%	-
106	536400	Workmen's Comp	303.93	13.42	-95.58%	203.11	13.42	-93.39%	-
106	536700	Public Emp Retire	647.80	0.00	-100.00%	647.80	-	-100.00%	-
	<b>Total:</b>		<b>3,619.63</b>	<b>13.42</b>	<b>-99.63%</b>	<b>3,518.81</b>	<b>13.42</b>	<b>-99.62%</b>	<b>-</b>
<b>TREASURER</b>									
110	510100	Salaries Officials	50,900.00	51,765.00	1.70%	50,900.00	51,765.00	1.70%	-
110	510200	Salaries Employees	48,041.00	49,482.23	3.00%	48,040.72	49,482.16	3.00%	0.07
110	510201	Salaries Empl Extra	2,650.00	2,600.00	-1.89%	2,459.00	2,520.80	2.51%	79.20
110	530300	Supplies	1,100.00	1,255.50	14.14%	1,088.43	1,254.94	15.30%	0.56
110	530600	Contract Repairs	574.00	141.50	-75.35%	574.00	141.50	-75.35%	-
110	530700	Travel	200.00	250.00	25.00%	199.05	238.78	19.96%	11.22
110	530800	Advertising & Printing	12,865.00	11,042.00	-14.17%	7,864.30	7,647.15	-2.76%	3,394.85
110	530900	Education	200.00	203.00	1.50%	200.00	203.00	1.50%	-
110	531100	Other Expense	3,100.00	5,758.00	85.74%	2,832.44	2,769.69	-2.22%	2,988.31
110	531200	Contract Services	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
110	536400	Workmen's Comp	3,035.00	850.20	-71.99%	2,511.48	784.70	-68.76%	65.50
110	536700	Public Emp Retire	13,918.00	14,382.84	3.34%	13,763.11	14,273.84	3.71%	109.00
	<b>Total:</b>		<b>136,583.00</b>	<b>137,730.27</b>	<b>0.84%</b>	<b>130,432.53</b>	<b>131,081.56</b>	<b>0.50%</b>	<b>6,648.71</b>

Dept	Line Item	Description	2006 Appropriation	2007 Appropriation	% Change	2006 Y-T-D	2007 Y-T-D	% Change	2007 Unexpended
<b>PROSECUTING ATTORNEY</b>									
115	510100	Salaries Officials	110,671.44	112,552.00	1.70%	110,671.00	112,552.00	1.70%	-
115	510200	Salaries Employees	583,419.93	602,927.00	3.34%	578,308.58	598,408.13	3.48%	4,518.87
115	530300	Supplies	4,100.00	4,635.99	13.07%	4,019.22	4,635.99	15.35%	-
115	530400	Equipment	2,800.00	3,000.00	7.14%	2,697.96	2,893.00	7.23%	107.00
115	530700	Travel	2,920.00	3,057.44	4.71%	2,911.21	3,057.44	5.02%	-
115	531100	Other Expense	2,580.00	2,532.22	-1.85%	2,562.38	2,442.25	-4.69%	89.97
115	531300	Allowances	55,335.72	56,276.00	1.70%	55,335.72	56,276.00	1.70%	-
115	531500	Library/Research	8,100.00	7,774.35	-4.02%	8,019.31	7,774.35	-3.05%	-
115	533700	Unemployment	988.00	-	-100.00%	988.00	-	-100.00%	-
115	534000	P.A. VAP County Mat	36,338.00	0.00	-100.00%	36,338.00	36,256.00	-0.23%	(36,256.00)
115	536400	Workmen's Comp	14,558.51	36,256.00	149.04%	11,814.09	4,793.19	-59.43%	31,462.81
115	536700	Public Emp Retire	95,225.87	4,793.19	-94.97%	89,232.34	95,643.40	7.18%	(90,850.21)
115	537001	Advances Out	1,000.00	98,957.00	9795.70%	1,000.00	-	-100.00%	98,957.00
115	596010	Debt Service-Int	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	<b>Total:</b>		<b>918,037.47</b>	<b>932,761.19</b>	<b>1.60%</b>	<b>903,897.81</b>	<b>924,731.75</b>	<b>2.30%</b>	<b>8,029.44</b>
<b>BOARD OF REVISION</b>									
120	530300	Supplies	500.00	500.00	0.00%	-	-	#DIV/0!	500.00
<b>BUREAU OF INSPECTION</b>									
125	531400	Exam Co Offices	69,000.00	75,000.00	8.70%	62,676.90	59,238.51	-5.49%	15,761.49
<b>AUDITOR - FEES SETTLEMENT</b>									
126	531100	Fees-Settlement	38,300.00	44,075.05	15.08%	38,179.24	44,075.05	15.44%	-
126	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
<b>COMMISSIONERS</b>									
130	510200	Salaries Employees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
130	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
130	531101	Planning/Com Action	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
130	531102	Planning/Buckeye HV	4,088.10	4,088.10	0.00%	4,088.10	4,088.10	0.00%	-
130	531103	Planning/Buckeye/RC	300.00	300.00	0.00%	300.00	300.00	0.00%	-
130	531104	Regional Planning	1,500.00	1,500.00	0.00%	-	-	#DIV/0!	1,500.00
130	531105	Regional Plannn OT	0.00	7,000.00	#DIV/0!	-	6,513.70	#DIV/0!	486.30
130	531106	Ground Water Studies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	<b>Total:</b>		<b>5,888.10</b>	<b>12,888.10</b>	<b>118.88%</b>	<b>4,388.10</b>	<b>10,901.80</b>	<b>148.44%</b>	<b>1,986.30</b>
<b>AUDITOR - DATA PROCESSING</b>									
135	510200	Salaries Employees	43,444.40	44,747.40	3.00%	43,444.40	44,747.40	3.00%	-
135	510201	Data Processing OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530300	Supplies	9,000.00	9,000.00	0.00%	6,879.93	946.25	-86.25%	8,053.75
135	530400	Equipment	4,750.95	3,500.00	-26.33%	2,874.00	2,357.00	-17.99%	1,143.00
135	530401	Equipment Courthouse	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530700	Travel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531101	Consultants	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531102	Contracts	40,000.00	40,500.00	1.25%	29,142.36	36,209.37	24.25%	4,290.63
135	536400	Workmen's Comp	1,002.59	348.81	-65.21%	1,002.59	348.81	-65.21%	-
135	536700	Public Empl Retire	5,951.88	6,132.51	3.03%	5,897.21	6,037.39	2.38%	95.12
	<b>Total:</b>		<b>104,149.82</b>	<b>104,228.72</b>	<b>0.08%</b>	<b>89,240.49</b>	<b>90,646.22</b>	<b>1.58%</b>	<b>13,582.50</b>
<b>COURT OF APPEALS</b>									
140	530300	Supplies	1,250.00	1,175.00	-6.00%	530.73	1,174.06	121.22%	0.94
140	530400	Equipment	7,229.75	6,949.75	-3.87%	6,386.44	6,568.75	2.85%	381.00
140	530600	Contract Repairs	190.00	545.00	186.84%	187.50	539.00	187.47%	6.00
140	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
140	531101	Other EXP Lexis Res	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	<b>Total:</b>		<b>8,669.75</b>	<b>8,669.75</b>	<b>0.00%</b>	<b>7,104.67</b>	<b>8,281.81</b>	<b>16.57%</b>	<b>387.94</b>
<b>COMMON PLEAS</b>									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	22,400.28	22,400.28	0.00%	199.72
145	510200	Salaries Employee	227,303.60	232,904.85	2.46%	227,021.42	231,884.95	2.14%	1,019.90
145	510201	Salaries Referee	65,299.41	67,228.24	2.95%	65,270.14	67,228.20	3.00%	0.04
145	510202	Jury Comm Salaries	150.00	150.00	0.00%	150.00	150.00	0.00%	-
145	530300	Supplies	16,000.00	14,500.00	-9.38%	15,452.98	14,250.70	-7.78%	249.30
145	530500	Attorney Fees	58,000.00	54,000.00	-6.90%	56,141.92	53,955.91	-3.89%	44.09
145	530600	Contract Repairs	6,025.00	5,200.00	-13.69%	6,003.28	3,721.23	-38.01%	1,478.77
145	530700	Travel	2,200.00	2,200.00	0.00%	1,208.29	2,032.88	68.24%	167.12
145	531100	Other Expense	7,874.00	7,900.00	0.33%	7,686.25	7,466.21	-2.86%	433.79
145	531500	Foreign Judge Exp	900.00	900.00	0.00%	544.83	148.52	-72.74%	751.48
145	531600	Jurors Fees	29,500.00	41,000.00	38.98%	17,680.06	38,626.38	118.47%	2,373.62
145	531700	Witness Fees	500.00	1,721.73	244.35%	296.10	1,715.97	479.52%	5.76
145	531800	Transcripts	10,027.56	10,000.00	-0.27%	8,097.00	9,870.34	21.90%	129.66
145	533700	Unemployment	863.44	-	-100.00%	863.44	-	-100.00%	-
145	536400	Workmen's Comp	6,744.70	0.00	-100.00%	6,744.70	2,203.24	-67.33%	(2,203.24)
145	536700	Public Empl Retire	43,825.05	2,203.24	-94.97%	43,824.85	45,207.41	3.15%	(43,004.17)
145	590000	Transfers Out	0.00	45,226.42	#DIV/0!	-	-	#DIV/0!	45,226.42
	<b>Total:</b>		<b>497,812.76</b>	<b>507,734.48</b>	<b>1.99%</b>	<b>479,385.54</b>	<b>500,862.22</b>	<b>4.48%</b>	<b>6,872.26</b>

Dept	Line Item	Description	2006 Appropriation	2007 Appropriation	% Change	2006 Y-T-D	2007 Y-T-D	% Change	2007 Unexpended
<b>LAW LIBRARY</b>									
146	510300	Salaries Law Library	26,581.83	27,348.81	2.89%	26,552.24	27,216.02	2.50%	132.79
146	531100	Other Expense	1,200.00	1,200.00	0.00%	1,200.00	1,200.00	0.00%	-
146	536400	Workmen's Comp	707.21	213.63	-69.79%	611.77	213.63	-65.08%	-
146	536700	Public Empl Retire	3,641.71	3,787.81	4.01%	3,604.27	3,739.06	3.74%	48.75
	<b>Total:</b>		<b>32,130.75</b>	<b>32,550.25</b>	<b>1.31%</b>	<b>31,968.28</b>	<b>32,368.71</b>	<b>1.25%</b>	<b>181.54</b>
<b>JUVENILE COURT</b>									
150	510200	Salaries Employees	294,249.38	303,076.86	3.00%	287,509.93	299,021.71	4.00%	4,055.15
150	510201	Juve Crf Referee	52,157.25	53,700.00	2.96%	52,084.50	53,647.10	3.00%	52.90
150	530300	Supplies	12,200.00	15,000.00	22.95%	10,610.77	13,377.28	26.07%	1,622.72
150	530600	Contract Repairs	6,000.00	4,900.00	-18.33%	4,498.00	4,167.00	-7.36%	733.00
150	530700	Travel	7,000.00	9,000.00	28.57%	6,723.18	8,911.35	32.55%	88.65
150	530800	Advertising-Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	530900	Psychological Serv	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531100	Other Expense	21,000.00	23,900.00	13.81%	18,793.74	23,798.24	26.63%	101.76
150	531101	Casa/Gal Expenses	400.00	0.00	-100.00%	400.00	-	-100.00%	-
150	531102	Other Juv Dete	74,500.00	49,500.00	-33.56%	50,310.00	12,920.00	-74.32%	36,580.00
150	531500	Expense Foreign Jud	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531600	Jurors Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531700	Witness Fees	200.00	400.00	100.00%	30.00	174.30	481.00%	225.70
150	531800	Transcripts	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531900	Child Support	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	533700	Unemployment	2,000.00	0.00	-100.00%	640.00	-	-100.00%	-
150	536400	Workmen's Comp	9,349.12	2,630.51	-71.86%	7,762.82	2,627.77	-66.15%	2.74
150	536700	Public Empl Retire	48,142.71	49,913.59	3.68%	47,357.47	49,799.92	5.16%	113.67
150	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	<b>Total:</b>		<b>527,198.46</b>	<b>512,020.96</b>	<b>-2.88%</b>	<b>486,720.41</b>	<b>468,444.67</b>	<b>-3.75%</b>	<b>43,576.29</b>
<b>PROBATE COURT</b>									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	11,200.14	11,200.14	0.00%	-
155	510200	Salaries Employee	110,264.99	113,572.94	3.00%	106,388.06	112,806.33	6.03%	766.61
155	510201	Salaries Referee	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530300	Supplies	4,500.00	7,000.00	55.56%	4,500.00	6,175.56	37.23%	824.44
155	530600	Contract Repairs	2,200.00	2,800.00	27.27%	2,049.07	2,177.00	6.24%	623.00
155	530700	Travel	2,000.00	500.00	-75.00%	370.87	77.60	-79.08%	422.40
155	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530900	Prbt Crf Psychology SE	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531100	Other Expense	2,922.00	3,700.00	26.63%	2,507.20	3,700.00	47.57%	-
155	531101	Mental Health	15,000.00	15,000.00	0.00%	14,997.50	15,000.00	0.02%	-
155	531500	Expenses Foreign	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531600	Jurors Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531700	Witness Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	536400	Workmen's Comp	3,240.50	910.45	-71.90%	2,637.25	894.89	-66.07%	15.56
155	536700	Public Emp Retire	16,640.72	17,281.07	3.85%	16,195.70	16,793.10	3.69%	487.97
	<b>Total:</b>		<b>167,968.35</b>	<b>171,964.60</b>	<b>2.38%</b>	<b>160,845.79</b>	<b>168,824.62</b>	<b>4.96%</b>	<b>3,139.98</b>
<b>CLERK OF COURTS</b>									
160	510100	Salaries Official	50,900.00	51,765.22	1.70%	50,900.00	51,765.00	1.70%	0.22
160	510200	Salaries Employees	79,762.02	81,827.20	2.59%	77,998.68	74,892.80	-3.98%	6,934.40
160	510201	Clerk of Courts OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	530300	Supplies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	530700	Travel	0.00	600.00	#DIV/0!	-	-	#DIV/0!	600.00
160	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	531100	Other Expense	0.00	600.00	#DIV/0!	-	-	#DIV/0!	600.00
160	531200	Contract Service	0.00	4,300.00	#DIV/0!	-	-	#DIV/0!	4,300.00
160	536400	Workmen's Comp	3,919.86	1,047.52	-73.28%	3,168.52	1,010.67	-68.10%	36.85
160	536700	Public Empl Retire	17,900.70	18,502.55	3.36%	17,672.95	17,494.75	-1.01%	1,007.80
	<b>Total:</b>		<b>152,482.58</b>	<b>158,642.49</b>	<b>4.04%</b>	<b>149,740.15</b>	<b>145,163.22</b>	<b>-3.06%</b>	<b>13,479.27</b>
<b>CORONER</b>									
165	510100	Salaries Official	39,375.00	40,044.00	1.70%	39,375.00	40,044.00	1.70%	-
165	510200	Salaries Employees	12,884.30	13,503.55	4.81%	12,884.30	13,503.55	4.81%	-
165	530300	Supplies	288.56	21.80	-92.45%	288.56	21.80	-92.45%	-
165	530700	Travel	3,728.82	3,991.68	7.05%	3,725.04	3,985.88	7.00%	5.80
165	531100	Other Expense	0.00	1,479.95	#DIV/0!	-	1,479.95	#DIV/0!	-
165	531200	Contract Service	33,191.78	34,292.97	3.32%	26,758.06	34,180.53	27.74%	112.44
165	536400	Workmen's Comp	1,229.46	428.06	-65.18%	1,229.46	428.06	-65.18%	-
165	536700	Public Empl Retire	7,155.10	7,358.61	2.84%	7,089.38	7,356.20	3.76%	2.41
	<b>Total:</b>		<b>97,853.02</b>	<b>101,120.62</b>	<b>3.34%</b>	<b>91,349.80</b>	<b>100,999.97</b>	<b>10.56%</b>	<b>120.65</b>
<b>MUNICIPAL COURT</b>									
170	510200	Salaries Official	25,420.00	25,420.00	0.00%	25,300.00	25,300.00	0.00%	120.00
170	510201	Salaries Employees	60,456.60	60,892.60	0.72%	56,330.57	59,921.42	6.37%	971.18
170	531100	Mun Crf Part Time H	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
170	531101	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
170	531600	Assigned Counsel	16,999.10	19,500.00	14.71%	16,999.10	18,720.40	10.13%	779.60
170	531700	Juror Fees	2,249.99	2,500.00	11.11%	1,847.10	1,471.00	-20.36%	1,029.00
170	532000	Witness Fees	350.00	300.00	-14.29%	180.50	285.30	58.06%	14.70
170	532000	Criminal Prosecution	45,131.92	47,867.00	6.06%	45,131.92	47,867.00	6.06%	-
170	536400	Workmen's Comp	1,945.72	673.67	-65.38%	1,945.72	673.67	-65.38%	-
170	536700	Public Empl Retire	11,765.09	11,954.30	1.61%	11,050.45	11,774.90	6.56%	179.40
	<b>Total:</b>		<b>164,318.42</b>	<b>169,107.57</b>	<b>2.91%</b>	<b>158,785.36</b>	<b>166,013.69</b>	<b>4.55%</b>	<b>3,093.88</b>

Dept	Line Item	Description	2006 Appropriation	2007 Appropriation	% Change	2006 Y-T-D	2007 Y-T-D	% Change	2007 Unexpended
<b>BOARD OF ELECTIONS</b>									
175	510100	Salaries Official	23,037.05	22,549.72	-2.12%	23,037.04	22,549.72	-2.12%	-
175	510200	Salaries Employees	194,013.99	187,000.00	-3.62%	194,013.09	185,572.34	-4.35%	1,427.66
175	510300	Salaries Employees	52,458.03	40,755.75	-22.31%	52,458.03	40,486.19	-22.82%	269.56
175	530300	Supplies	21,491.95	14,370.02	-33.14%	21,491.95	14,370.02	-33.14%	-
175	530400	Equipment	73,980.31	24,978.06	-66.24%	73,910.78	24,978.06	-66.21%	-
175	530500	Education/Conf	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	530600	Contract Repairs	0.00	430.00	#DIV/0!	-	430.00	#DIV/0!	-
175	530700	Travel	7,562.46	4,812.73	-36.36%	7,562.46	4,812.73	-36.36%	-
175	530800	Advertising/Printing	29,505.86	22,382.50	-24.14%	29,505.86	22,382.50	-24.14%	-
175	531100	Other Expense	1,841.38	1,323.78	-28.11%	1,841.38	1,323.78	-28.11%	-
175	531200	Contract Services	40,363.98	77,180.93	91.21%	40,363.98	77,085.58	90.98%	95.35
175	531300	Poll Workers	80,708.31	48,497.50	-39.91%	80,708.31	48,457.50	-39.96%	40.00
175	536400	Workmen's Comp	5,638.72	2,787.71	-50.56%	5,638.72	2,787.71	-50.56%	-
175	536700	Public Empl Retire	32,576.34	33,082.80	1.55%	32,576.34	33,082.80	1.55%	-
175	596000	Debt Service - Prin	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	596010	Debt Service - Int	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	<b>Total:</b>		<b>563,178.38</b>	<b>480,151.50</b>	<b>-14.74%</b>	<b>563,107.94</b>	<b>478,318.93</b>	<b>-15.06%</b>	<b>1,832.57</b>
<b>SHERIFF</b>									
180	510100	Salaries Official	66,354.00	67,482.00	1.70%	66,354.00	67,482.00	1.70%	-
180	510200	Salaries Employee	196,052.30	203,954.49	4.03%	196,052.30	203,954.49	4.03%	-
180	510201	Law Enforcement Sal	788,895.61	864,845.81	9.63%	771,867.68	864,174.04	11.96%	671.77
180	510202	Sheriffs Overtime	30,000.00	44,099.64	47.00%	26,791.78	43,234.39	61.37%	865.25
180	530300	Supplies	7,500.00	7,500.00	0.00%	6,204.00	7,144.64	15.16%	355.36
180	530301	Sheriff Gasoline	82,500.00	96,700.00	17.21%	80,282.67	90,798.46	13.10%	5,901.54
180	530400	Equipment	25,890.38	17,400.36	-32.79%	24,788.22	15,907.33	-35.83%	1,493.03
180	530600	Contract Repairs	5,500.00	2,000.00	-63.64%	5,483.31	1,711.33	-68.79%	288.67
180	530601	Repair Vehicles	47,500.00	49,000.00	3.16%	47,389.33	48,379.45	2.09%	620.55
180	530700	Travel	500.00	234.55	-53.09%	480.08	234.55	-51.14%	-
180	530701	Pursuing Prisoners	5,779.00	8,624.00	49.23%	5,779.00	8,624.00	49.23%	-
180	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	531200	Contract Service	31,598.90	39,873.93	26.19%	31,088.13	39,359.30	26.61%	514.63
180	531201	Service-Medical	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	531300	Allowances	33,177.00	33,741.00	1.70%	33,177.00	33,741.00	1.70%	-
180	531500	Canine Expense	600.00	600.00	0.00%	546.13	546.50	0.07%	53.50
180	531600	SO Dare Exp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	532100	Training School	2,000.00	2,445.00	22.25%	1,305.39	2,350.00	80.02%	95.00
180	532200	Work Camp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	532300	Marine Patrol	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	532400	Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	534000	COPS FAST - Co.	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	534001	OCJS-DVDA County MA	25,500.00	6,250.00	-75.49%	25,500.00	6,250.00	-75.49%	-
180	536400	Workmen's Comp	27,416.75	9,471.60	-65.45%	27,416.75	9,471.60	-65.45%	-
180	536700	Public Empl Retire	26,932.89	29,646.41	10.08%	26,932.89	29,646.41	10.08%	-
180	536701	PERS 16%	151,338.80	160,216.74	5.87%	146,100.66	160,216.74	9.66%	-
180	590000	Transfers Out	646.90	0.00	-100.00%	646.90	-	-100.00%	-
180	596000	Debt Service - Prin	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	596010	Debt Service - Int	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	<b>Total:</b>		<b>1,555,682.53</b>	<b>1,644,085.53</b>	<b>5.68%</b>	<b>1,524,186.22</b>	<b>1,633,226.23</b>	<b>7.15%</b>	<b>10,859.30</b>
<b>RECORDER</b>									
185	510100	Salaries Official	48,020.00	48,836.34	1.70%	48,020.00	48,836.00	1.70%	0.34
185	510200	Salaries Employees	64,258.62	66,186.40	3.00%	60,407.35	65,028.60	7.65%	1,157.80
185	530300	Supplies	3,605.00	4,000.00	10.96%	3,129.44	1,502.69	-51.98%	2,497.31
185	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	530700	Travel	0.00	500.00	#DIV/0!	-	329.61	#DIV/0!	170.39
185	531100	Other Expense	1,920.79	1,955.00	1.78%	1,920.79	1,953.45	1.70%	1.55
185	531200	Contract Service	72,082.22	71,800.00	-0.39%	24,668.49	71,729.63	190.77%	70.37
185	531201	Film Storage	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531202	Microfile - Health Dep	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531300	Housing Trust Fund	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	532500	Documents	200.00	300.00	50.00%	64.07	84.70	32.20%	215.30
185	536400	Workmen's Comp	2,987.15	828.01	-72.28%	2,365.25	820.51	-65.31%	7.50
185	536700	Public Empl Retire	15,382.12	15,930.65	3.57%	14,723.20	15,428.82	4.79%	501.83
	<b>Total:</b>		<b>208,455.90</b>	<b>210,336.40</b>	<b>0.90%</b>	<b>155,298.59</b>	<b>205,714.01</b>	<b>32.46%</b>	<b>4,622.39</b>
<b>RECORDER - MICROFILM</b>									
186	510200	Microfilm - Salary	35,908.60	36,985.86	3.00%	35,846.20	36,855.00	2.81%	130.86
186	530300	Microfilm - Supplies	1,000.00	1,000.00	0.00%	877.27	675.47	-23.00%	324.53
186	530600	Microfilm - Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	531201	Microfilm - Film Stor	4,500.00	5,000.00	11.11%	3,469.18	3,570.11	2.91%	1,429.89
186	531202	Microfilm - Health	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	536400	Microfilm - Workmen's	977.02	271.83	-72.18%	774.65	270.27	-65.11%	1.56
186	536700	Microfilm - PERS	4,919.40	5,122.54	4.13%	4,867.28	5,059.88	3.96%	62.66
	<b>Total:</b>		<b>47,305.02</b>	<b>48,380.23</b>	<b>2.27%</b>	<b>45,834.58</b>	<b>46,430.73</b>	<b>1.30%</b>	<b>1,949.50</b>

Dept	Line Item	Description	2006 Appropriation	2007 Appropriation	% Change	2006 Y-T-D	2007 Y-T-D	% Change	2007 Unexpended
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>									
194	530400	Other Equipment	55,634.16	187,355.23	236.76%	49,998.25	173,682.69	247.38%	13,672.54
194	530601	EMA Transfers Out	31,621.82	32,564.48	2.98%	31,621.82	32,564.48	2.98%	-
194	530602	691 Maintenance	72,500.00	94,000.00	29.66%	72,209.44	92,752.65	28.45%	1,247.35
194	530603	691 Loan	109,000.00	109,000.00	0.00%	108,728.96	108,728.96	0.00%	271.04
194	530604	Public Defender	456,082.00	473,700.00	3.86%	456,082.00	473,660.00	3.85%	40.00
194	530605	Cline Courthouse Bond	421,787.50	428,625.00	1.62%	421,787.50	428,625.00	1.62%	-
194	530606	County School Board	3,798.18	0.00	-100.00%	3,798.18	-	-100.00%	-
194	530607	Courthouse Renovation	67,375.00	68,757.50	2.05%	64,970.03	68,757.50	5.83%	-
194	530608	Historical Society	0.00	5,000.00	#DIV/0!	-	-	#DIV/0!	5,000.00
194	530609	County Planner	80,000.00	80,000.00	0.00%	80,000.00	80,000.00	0.00%	-
194	530610	Legal Service - Juvenile	175,000.00	175,000.00	0.00%	141,451.77	105,998.92	-25.06%	69,001.08
194	530611	GIS	0.00	5,000.00	#DIV/0!	-	5,000.00	#DIV/0!	-
194	530612	Monday Creek	0.00	2,500.00	#DIV/0!	-	2,500.00	#DIV/0!	-
194	531100	Capitol Improvement	13,000.00	91,800.00	606.15%	-	91,419.32	#DIV/0!	380.68
194	531101	Regional Jail	1,261,433.74	1,268,969.82	0.60%	1,261,250.49	1,224,465.60	-2.92%	44,504.22
194	531102	Health Dept. Renovation	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	537001	Advances Out -Dog	27,600.00	0.00	-100.00%	27,600.00	-	-100.00%	-
194	590000	Transfers Out	0.00	3,600.00	#DIV/0!	-	3,600.00	#DIV/0!	-
	<b>Total:</b>		<b>2,774,832.40</b>	<b>3,025,872.03</b>	<b>9.05%</b>	<b>2,719,498.44</b>	<b>2,891,755.12</b>	<b>6.33%</b>	<b>134,116.91</b>
<b>COMMISSIONERS - BUILDING AND GROUNDS</b>									
195	510200	Salaries Employees	156,009.57	160,255.14	2.72%	151,415.44	139,581.46	-7.82%	20,673.68
195	530300	Crt Hse Supplies	45,171.62	55,400.00	22.64%	36,914.71	44,529.87	20.63%	10,870.13
195	530400	Crt Hse Equipment	61,000.00	51,000.00	-16.39%	60,011.51	35,924.69	-40.14%	15,075.31
195	530600	Crt Hse Contract Re	9,664.11	28,500.00	194.91%	4,120.50	9,186.77	122.95%	19,313.23
195	530700	Travel & Exp	1,000.00	1,000.00	0.00%	-	-	#DIV/0!	1,000.00
195	530900	Taxes & Assm	3,200.00	3,500.00	9.38%	3,191.67	2,690.52	-15.70%	809.48
195	531100	Other Expense	10,000.00	10,000.00	0.00%	7,500.80	5,645.48	-24.73%	4,354.52
195	531101	Other Exp - Pigeon	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	531102	Cleaning Extension	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	531103	Bikepath Maintenance	6,000.00	6,000.00	0.00%	3,120.92	3,747.02	20.06%	2,252.98
195	531200	Contract Serv. Cr	375,150.96	372,547.71	-0.69%	347,348.12	344,730.84	-0.75%	27,816.87
195	536400	Workmen's Comp	4,275.13	1,194.37	-72.06%	3,510.11	1,177.93	-66.44%	16.44
195	536700	Public Empl Retire	21,373.31	20,245.45	-5.28%	19,989.21	19,020.93	-4.84%	1,224.52
195	537000	Transfers Out	5,613.36	27,078.36	382.39%	5,613.36	27,078.36	382.39%	-
195	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	596000	Debt Service - Prin	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	596010	Debt Service - Int	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	596020	Athens County Firefighters	3,500.00	3,500.00	0.00%	3,353.00	-	-100.00%	3,500.00
	<b>Total:</b>		<b>701,958.06</b>	<b>740,221.03</b>	<b>5.45%</b>	<b>646,089.35</b>	<b>633,313.87</b>	<b>-1.98%</b>	<b>106,907.16</b>
<b>EMERGENCY MANAGEMENT</b>									
200	510200	Salaries Employees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	530300	Supplies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	530400	Equipment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	536700	Public Empl Retire	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	537000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	<b>Total:</b>		<b>0.00</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
201	<b>PUBLIC DEFENDER/CO PORTION</b>		<b>0.00</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
205	<b>GRANT</b>		<b>0.00</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
210	<b>VITAL STATISTICS</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>	<b>772.00</b>	<b>821.60</b>	<b>6.42%</b>	<b>178.40</b>
<b>COMMISSIONERS - AGRICULTURE</b>									
215	532601	Grant Co Extension	158,000.00	178,000.00	12.66%	158,000.00	-	-100.00%	178,000.00
215	532602	Grant Soil Conservation	78,166.08	90,166.08	15.35%	78,166.08	89,378.00	14.34%	788.08
215	532603	Grant Athens Co Fair	4,644.50	5,000.00	7.65%	4,644.50	5,000.00	7.65%	-
215	532604	Grant Albany Co Fair	2,786.70	3,000.00	7.65%	2,786.70	3,000.00	7.65%	-
215	532700	Apiary Inspection	4,000.00	4,000.00	0.00%	4,000.00	4,000.00	0.00%	-
215	532800	Cattle Disease	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
215	536400	Work Comp Agricult	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	<b>Total:</b>		<b>247,597.28</b>	<b>280,166.08</b>	<b>13.15%</b>	<b>247,597.28</b>	<b>101,378.00</b>	<b>-59.06%</b>	<b>178,788.08</b>

Dept	Line Item	Description	2006 Appropriation	2007 Appropriation	% Change	2006 Y-T-D	2007 Y-T-D	% Change	2007 Unexpended
<b>COMMISSIONERS - OTHER HEALTH</b>									
220	531100	TB Contract	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
220	531101	Other Rabies Clinic	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
220	531102	Other Health Mosq	2,500.00	2,500.00	0.00%	2,386.00	-	-100.00%	2,500.00
220	532900	Hydrophobia Claim	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
220	533000	Crippled Children	73,755.82	74,947.82	1.62%	73,755.82	74,947.82	1.62%	-
		<b>Total:</b>	<b>76,255.82</b>	<b>77,447.82</b>	<b>1.56%</b>	<b>76,141.82</b>	<b>74,947.82</b>	<b>-1.57%</b>	<b>2,500.00</b>
<b>VETERANS</b>									
230	510100	Salaries Official	24,310.00	25,415.00	4.55%	24,288.75	25,393.75	4.55%	21.25
230	510200	Salaries Employee	64,200.00	69,200.00	7.79%	63,751.87	65,753.85	3.14%	3,446.15
230	520000	Capital Improvement	2,600.00	2,875.95	10.61%	2,600.00	2,875.95	10.61%	-
230	530300	Supplies	2,000.00	3,163.14	58.16%	1,987.84	2,151.54	8.24%	1,011.60
230	530700	Travel & Exp	1,565.55	2,174.36	38.89%	1,561.78	2,174.36	39.22%	-
230	530701	Relief Travel	78,200.00	60,000.00	-23.27%	76,850.56	53,774.06	-30.03%	6,225.94
230	531100	Other Expense	4,500.00	5,924.05	31.65%	4,217.77	3,933.77	-6.73%	1,990.28
230	533200	Relief Allowance	184,579.33	222,194.89	20.38%	184,175.19	222,001.31	20.54%	193.58
230	536400	Workmen's Comp	2,100.00	713.26	-66.04%	2,037.82	713.26	-65.00%	-
230	536700	Public Empl Retire	12,000.00	13,907.48	15.90%	11,975.61	12,433.31	3.82%	1,474.17
231	533300	Grave Markers	14,602.26	22,210.41	52.10%	14,602.26	22,210.41	52.10%	-
231	533400	Memorial Day Expense	6,338.41	4,952.09	-21.87%	6,338.41	4,952.09	-21.87%	-
		<b>Total:</b>	<b>396,995.55</b>	<b>432,730.63</b>	<b>9.00%</b>	<b>394,387.86</b>	<b>418,367.66</b>	<b>6.08%</b>	<b>14,362.97</b>
<b>COMMISSIONERS - INS PENSIONS</b>									
235	533500	Taxes & Assessments	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
235	533800	Official Bonds	10,000.00	10,000.00	0.00%	3,991.00	4,060.00	1.73%	5,940.00
235	533900	Health Insurance	1,026,149.68	1,090,332.73	6.25%	1,022,426.94	1,084,295.04	6.05%	6,037.69
235	533901	Life Insurance	5,200.00	4,800.00	-7.69%	4,367.34	4,331.38	-0.82%	468.62
235	533903	Adjusted Compensation	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
235	533904	AFSCME Package	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
235	533905	Deferred Comp.	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
235	533906	Medicare Employ	53,000.00	54,590.00	3.00%	51,262.96	53,816.10	4.98%	773.90
		<b>Total:</b>	<b>1,094,349.68</b>	<b>1,159,722.73</b>	<b>5.97%</b>	<b>1,082,048.24</b>	<b>1,146,502.52</b>	<b>5.96%</b>	<b>13,220.21</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>									
236	552600	Grant Public Asst	222,500.00	370,139.00	66.35%	222,500.00	370,139.00	66.35%	-
236	532601	Grant Child Support	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533600	Insurance Co Building	225,334.14	250,334.14	11.09%	219,848.00	247,817.00	12.72%	2,517.14
236	533601	Insurance Disaster	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533602	Insurance Deductible	13,500.00	18,000.00	33.33%	13,300.00	16,297.50	22.54%	1,702.50
236	533700	Unemployment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	534000	Unanticipated Emerg	0.00	58,000.00	#DIV/0!	-	-	#DIV/0!	58,000.00
236	535000	Cash Advances Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		<b>Total:</b>	<b>461,334.14</b>	<b>696,473.14</b>	<b>50.97%</b>	<b>455,648.00</b>	<b>634,253.50</b>	<b>39.20%</b>	<b>62,219.64</b>
		<b>TOTAL EXPENSES</b>	<b>11,832,177.28</b>	<b>12,556,560.08</b>	<b>6.12%</b>	<b>11,438,905.22</b>	<b>11,867,429.49</b>	<b>3.75%</b>	<b>689,130.59</b>

Dept	Line Item	Description	2006 Original Appropriation	2006 Ending Appropriation	Increase/Decrease	2007 Original Appropriation	2007 Appropriation	Increase/Decrease
<b>COMMISSIONERS</b>								
100	510100	Salaries Officials	159,327.00	159,327.00	-	162,036.00	162,036.00	-
100	510200	Salaries Employees	101,746.00	101,746.00	-	99,000.00	105,832.66	6,832.66
100	510300	Salary-fisk Correct Comm	0.00	0.00	-	0.00	0.00	-
100	530300	Supplies	8,500.00	8,500.00	-	8,500.00	8,500.00	-
100	530400	Equipment	0.00	0.00	-	0.00	0.00	-
100	530500	Legal Counsel	0.00	0.00	-	0.00	0.00	-
100	530600	Historical Society	0.00	0.00	-	0.00	0.00	-
100	530601	Port Authority	0.00	0.00	-	0.00	0.00	-
100	530602	691 Maintenance	0.00	0.00	-	0.00	0.00	-
100	530603	Poston Rd Sanitary	0.00	0.00	-	0.00	0.00	-
100	530604	691 Loan TF Acct	0.00	0.00	-	0.00	0.00	-
100	530605	Ferndate Park Expense	5,000.00	5,000.00	-	5,000.00	5,000.00	-
100	530700	Travel & Expenses	9,500.00	11,500.00	2,000.00	13,500.00	13,500.00	-
100	530800	Advertising & Printing	1,000.00	1,000.00	-	1,000.00	1,000.00	-
100	530900	Professional Services	22,000.00	26,201.82	4,201.82	25,000.00	26,600.00	1,600.00
100	530901	Architects	0.00	0.00	-	0.00	0.00	-
100	530902	Comp Specialists	4,300.00	4,500.00	200.00	4,500.00	4,650.00	150.00
100	530903	David Griffith	8,500.00	8,500.00	-	8,500.00	8,500.00	-
100	530904	Pro Serv/Clemens Ne	5,000.00	5,000.00	-	5,000.00	7,000.00	2,000.00
100	530905	Regional Jail	0.00	0.00	-	0.00	0.00	-
100	530906	Comm. Poston Lawsuit	0.00	0.00	-	0.00	0.00	-
100	531100	Other Expense	70,000.00	69,800.00	(200.00)	69,800.00	72,244.03	2,444.03
100	531101	Other Expense Dues	12,000.00	12,000.00	-	12,000.00	12,000.00	-
100	531102	Other Expense Medicare	0.00	0.00	-	0.00	0.00	-
100	531103	Health Department	0.00	0.00	-	0.00	0.00	-
100	531104	Other Exp - Probate	0.00	0.00	-	0.00	0.00	-
100	531105	Other Exp - Municipal	0.00	0.00	-	0.00	0.00	-
100	531106	Other Law Library	0.00	0.00	-	0.00	0.00	-
100	531107	Other Juvenile Dete	0.00	0.00	-	0.00	0.00	-
100	531108	Other Public Defend	0.00	0.00	-	0.00	0.00	-
100	531109	Other Expense - Rent	0.00	0.00	-	0.00	0.00	-
100	531110	Humane Officer Training	0.00	0.00	-	0.00	0.00	-
100	531111	Housing Prisoners	21,000.00	20,221.00	(779.00)	20,000.00	20,000.00	-
100	531112	Other-CH Serv. Exec	0.00	0.00	-	0.00	0.00	-
100	531113	Public Defender St	0.00	0.00	-	0.00	0.00	-
100	531114	Cline Crt Hse Bond	0.00	0.00	-	0.00	0.00	-
100	531300	Allowances	0.00	0.00	-	0.00	0.00	-
100	536400	Workmen's Comp	7,517.15	7,517.15	-	2,189.90	2,026.11	(163.79)
100	536700	Public Empl Retirem	35,767.00	35,767.00	-	36,153.43	36,548.57	395.14
100	137000	Transfers Out	0.00	0.00	-	0.00	0.00	-
100	537001	Transfers Out County	0.00	0.00	-	0.00	0.00	-
100	540000	Debt Service - Principal	0.00	0.00	-	0.00	0.00	-
100	540100	Interest	0.00	0.00	-	0.00	0.00	-
100	580000	Unpaid Direct Cost	0.00	0.00	-	0.00	0.00	-
100	590000	Transfers Out (GL O)	0.00	0.00	-	0.00	0.00	-
100	596000	Debt Service - Principal	0.00	0.00	-	0.00	0.00	-
100	596010	Debt Service - Interest	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 471,157.15</b>	<b>\$ 476,579.97</b>	<b>\$ 5,422.82</b>	<b>\$ 472,179.33</b>	<b>\$ 485,437.37</b>	<b>\$ 13,258.04</b>
<b>AUDITOR - GENERAL</b>								
105	510100	Salaries Officials	65,416.00	65,416.00	-	66,528.00	66,528.00	-
105	510200	Salaries Employees	157,008.00	166,236.10	9,228.10	171,250.00	171,250.00	-
105	530300	Supplies	6,000.00	6,929.00	929.00	6,000.00	6,000.00	-
105	530600	Contract Repairs	0.00	0.00	-	0.00	0.00	-
105	530700	Travel	3,750.00	3,750.00	-	3,750.00	3,833.19	83.19
105	530800	Advertising & Printing	10,000.00	10,000.00	-	10,000.00	7,000.00	(3,000.00)
105	531100	Other Expense	10,100.00	10,956.51	856.51	10,100.00	14,650.00	4,550.00
105	531200	Contract Service	3,000.00	3,000.00	-	3,000.00	1,440.00	(1,560.00)
105	536401	Workmen's Comp	5,917.53	5,061.02	(856.51)	1,681.99	1,829.93	147.94
105	536701	Public Emp Retire	30,472.09	30,791.81	319.72	32,932.00	32,997.00	65.00
	<b>Total:</b>		<b>\$ 291,663.62</b>	<b>\$ 302,140.44</b>	<b>\$ 10,476.82</b>	<b>\$ 305,241.99</b>	<b>\$ 305,528.12</b>	<b>\$ 286.13</b>
<b>AUDITOR - PERSONAL PROPERTY</b>								
106	510200	Salaries Pers Prop	11,425.00	2,196.90	(9,228.10)	0.00	0.00	-
106	531100	Supplies	1,400.00	471.00	(929.00)	0.00	0.00	-
106	536400	Workmen's Comp	303.93	303.93	-	86.51	13.42	(73.09)
106	536700	Public Emp Retire	1,565.23	647.80	(917.43)	0.00	0.00	-
	<b>Total:</b>		<b>\$ 14,694.16</b>	<b>\$ 3,619.63</b>	<b>(11,074.53)</b>	<b>\$ 86.51</b>	<b>\$ 13.42</b>	<b>(73.09)</b>
<b>TREASURER</b>								
110	510100	Salaries Officials	50,900.00	50,900.00	-	51,765.00	51,765.00	-
110	510200	Salaries Employees	48,041.00	48,041.00	-	49,482.23	49,482.23	-
110	510201	Salaries Empl Extra	2,200.00	2,650.00	450.00	2,600.00	2,600.00	-
110	530300	Supplies	1,200.00	1,100.00	(100.00)	1,200.00	1,255.50	55.50
110	530600	Contract Repairs	250.00	574.00	324.00	250.00	141.50	(108.50)
110	530700	Travel	200.00	200.00	-	200.00	250.00	50.00
110	530800	Advertising & Printing	14,000.00	12,865.00	(1,135.00)	14,000.00	11,042.00	(2,958.00)
110	530900	Education	200.00	200.00	-	200.00	203.00	3.00
110	531100	Other Expense	2,700.00	3,100.00	400.00	2,800.00	5,758.00	2,958.00
110	531200	Contract Services	0.00	0.00	-	0.00	0.00	-
110	536400	Workmen's Comp	3,035.00	3,035.00	-	850.20	850.20	-
110	536700	Public Emp Retire	13,857.00	13,918.00	61.00	14,382.84	14,382.84	-
	<b>Total:</b>		<b>\$ 136,583.00</b>	<b>\$ 136,583.00</b>	<b>\$ -</b>	<b>\$ 137,730.27</b>	<b>\$ 137,730.27</b>	<b>\$ -</b>



Dept	Line Item	Description	2006 Original Appropriation	2006 Ending Appropriation	Increase/Decrease	2007 Original Appropriation	2007 Appropriation	Increase/Decrease
<b>PROSECUTING ATTORNEY</b>								
115	510100	Salaries Officials	110,671.44	110,671.44	-	112,552.00	112,552.00	-
115	510200	Salaries Employees	584,407.93	583,419.93	(988.00)	601,939.00	602,927.00	988.00
115	530300	Supplies	4,500.00	4,100.00	(400.00)	4,500.00	4,635.99	135.99
115	530400	Equipment	3,000.00	2,800.00	(200.00)	3,000.00	3,000.00	-
115	530700	Travel	2,500.00	2,920.00	420.00	3,000.00	3,057.44	57.44
115	531100	Other Expense	3,000.00	2,580.00	(420.00)	3,000.00	2,532.22	(467.78)
115	531300	Allowances	55,335.72	55,335.72	-	56,276.00	56,276.00	-
115	531500	Library/Research	7,500.00	8,100.00	600.00	7,500.00	7,774.35	274.35
115	533700	Unemployment	0.00	988.00	988.00	0.00	0.00	-
115	534000	P.A. VAP County Mat	36,338.00	36,338.00	-	36,256.00	36,256.00	-
115	536400	Workmen's Comp	14,558.51	14,558.51	-	4,115.19	4,793.19	678.00
115	536700	Public Emp Retire	95,225.87	95,225.87	-	98,957.00	98,957.00	-
115	537001	Advances Out	1,000.00	1,000.00	-	0.00	0.00	-
115	596010	Debt Service-Int	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 918,037.47</b>	<b>\$ 918,037.47</b>	<b>\$ -</b>	<b>\$ 931,095.19</b>	<b>\$ 932,761.19</b>	<b>\$ 1,666.00</b>
<b>BOARD OF REVISION</b>								
120	530300	Supplies	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
<b>BUREAU OF INSPECTION</b>								
125	531400	Exam Co Offices	\$ 69,000.00	\$ 69,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -
<b>AUDITOR - FEES SETTLEMENT</b>								
126	531100	Fees-Settlement	\$ 37,000.00	\$ 38,300.00	\$ 1,300.00	\$ 40,000.00	\$ 44,075.05	\$ 4,075.05
126	590000	Transfers Out	\$ -	\$ 0.00	\$ -	\$ -	\$ 0.00	\$ -
<b>COMMISSIONERS</b>								
130	510200	Salaries Employees	0.00	0.00	-	0.00	0.00	-
130	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
130	531101	Planning/Com Action	0.00	0.00	-	0.00	0.00	-
130	531102	Planning/Buckeye HV	4,088.10	4,088.10	-	4,088.10	4,088.10	-
130	531103	Planning/Buckeye/RC	300.00	300.00	-	300.00	300.00	-
130	531104	Regional Planning	1,500.00	1,500.00	-	1,500.00	1,500.00	-
130	531105	Regional Plann OT	0.00	0.00	-	0.00	7,000.00	7,000.00
130	531106	Ground Water Studies	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 5,888.10</b>	<b>\$ 5,888.10</b>	<b>\$ -</b>	<b>\$ 5,888.10</b>	<b>\$ 12,888.10</b>	<b>\$ 7,000.00</b>
<b>AUDITOR - DATA PROCESSING</b>								
135	510200	Salaries Employees	43,444.40	43,444.40	-	44,747.40	44,747.40	-
135	510201	Data Processing OT	0.00	0.00	-	0.00	0.00	-
135	530300	Supplies	9,000.00	9,000.00	-	9,000.00	9,000.00	-
135	530400	Equipment	3,500.00	4,750.95	1,250.95	3,500.00	3,500.00	-
135	530401	Equipment Courthouse	0.00	0.00	-	0.00	0.00	-
135	530600	Contract Repairs	0.00	0.00	-	0.00	0.00	-
135	530700	Travel	0.00	0.00	-	0.00	0.00	-
135	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
135	531101	Consultants	500.00	0.00	(500.00)	500.00	0.00	(500.00)
135	531102	Contracts	40,000.00	40,000.00	-	40,000.00	40,500.00	500.00
135	536400	Workmen's Comp	1,155.83	1,002.59	(153.24)	328.99	348.81	19.82
135	536700	Public Empl Retire	5,951.88	5,951.88	-	6,197.51	6,132.51	(65.00)
	<b>Total:</b>		<b>\$ 103,552.11</b>	<b>\$ 104,149.82</b>	<b>\$ 597.71</b>	<b>\$ 104,273.90</b>	<b>\$ 104,228.72</b>	<b>\$ (45.18)</b>
<b>COURT OF APPEALS</b>								
140	530300	Supplies	1,550.00	1,250.00	(300.00)	1,550.00	1,175.00	(375.00)
140	530400	Equipment	6,749.75	7,229.75	480.00	6,749.75	6,949.75	200.00
140	530600	Contract Repairs	245.00	190.00	(55.00)	245.00	545.00	300.00
140	531100	Other Expense	125.00	0.00	(125.00)	125.00	0.00	(125.00)
140	531101	Other EXP Lexis Res	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 8,669.75</b>	<b>\$ 8,669.75</b>	<b>\$ -</b>	<b>\$ 8,669.75</b>	<b>\$ 8,669.75</b>	<b>\$ -</b>
<b>COMMON PLEAS</b>								
145	510100	Salaries Official	22,600.00	22,600.00	-	22,600.00	22,600.00	-
145	510200	Salaries Employee	222,859.41	227,303.60	4,444.19	227,904.85	232,904.85	5,000.00
145	510201	Salaries Referee	64,799.41	65,299.41	500.00	67,228.24	67,228.24	-
145	510202	Jury Comm Salaries	150.00	150.00	-	150.00	150.00	-
145	530300	Supplies	14,000.00	16,000.00	2,000.00	14,500.00	14,500.00	-
145	530500	Attorney Fees	54,000.00	58,000.00	4,000.00	54,000.00	54,000.00	-
145	530600	Contract Repairs	6,000.00	6,025.00	25.00	6,200.00	5,200.00	(1,000.00)
145	530700	Travel	2,200.00	2,200.00	-	2,200.00	2,200.00	-
145	531100	Other Expense	5,400.00	7,874.00	2,474.00	6,900.00	7,900.00	1,000.00
145	531500	Foreign Judge Exp	900.00	900.00	-	900.00	900.00	-
145	531600	Jurors Fees	40,000.00	29,500.00	(10,500.00)	40,000.00	41,000.00	1,000.00
145	531700	Witness Fees	195.64	500.00	304.36	500.00	1,721.73	1,221.73
145	531800	Transcripts	11,000.00	10,027.56	(972.44)	11,000.00	10,000.00	(1,000.00)
145	533700	Unemployment	0.00	863.44	863.44	0.00	0.00	-
145	536400	Workmen's Comp	8,188.89	6,744.70	(1,444.19)	2,424.97	2,203.24	(221.73)
145	536700	Public Empl Retire	42,505.46	43,825.05	1,319.59	45,226.42	45,226.42	-
145	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 494,798.81</b>	<b>\$ 497,812.76</b>	<b>\$ 3,013.95</b>	<b>\$ 501,734.48</b>	<b>\$ 507,734.48</b>	<b>\$ 6,000.00</b>

Dept	Line Item	Description	2006 Original Appropriation	2006 Ending Appropriation	Increase/Decrease	2007 Original Appropriation	2007 Appropriation	Increase/Decrease
<b>LAW LIBRARY</b>								
146	510300	Salaries Law Library	26,581.83	26,581.83	-	27,348.81	27,348.81	-
146	531100	Other Expense	1,200.00	1,200.00	-	1,200.00	1,200.00	-
146	536400	Workmen's Comp	707.21	707.21	-	201.07	213.63	12.56
146	536700	Public Empl Retire	3,641.71	3,641.71	-	3,787.81	3,787.81	-
	<b>Total:</b>		<b>\$ 32,130.75</b>	<b>\$ 32,130.75</b>	<b>-</b>	<b>\$ 32,537.69</b>	<b>\$ 32,550.25</b>	<b>12.56</b>
<b>JUVENILE COURT</b>								
150	510200	Salaries Employees	299,249.38	294,249.38	(5,000.00)	303,076.86	303,076.86	-
150	510201	Juve Cr Referee	52,157.25	52,157.25	-	53,700.00	53,700.00	-
150	530300	Supplies	12,200.00	12,200.00	-	15,000.00	15,000.00	-
150	530600	Contract Repairs	6,000.00	6,000.00	-	6,000.00	4,900.00	(1,100.00)
150	530700	Travel	7,000.00	7,000.00	-	7,000.00	9,000.00	2,000.00
150	530800	Advertising-Printing	0.00	0.00	-	0.00	0.00	-
150	530900	Psychological Serv	0.00	0.00	-	0.00	0.00	-
150	531100	Other Expense	18,000.00	21,000.00	3,000.00	20,000.00	23,900.00	3,900.00
150	531101	Casa/Gal Expenses	400.00	400.00	-	0.00	0.00	-
150	531102	Other Juv Dete	75,000.00	74,500.00	(500.00)	50,000.00	49,500.00	(500.00)
150	531500	Expense Foreign Jud	0.00	0.00	-	0.00	0.00	-
150	531600	Jurors Fees	0.00	0.00	-	0.00	0.00	-
150	531700	Witness Fees	200.00	200.00	-	200.00	400.00	200.00
150	531800	Transcripts	0.00	0.00	-	0.00	0.00	-
150	531900	Child Support	0.00	0.00	-	0.00	0.00	-
150	533700	Unemployment	0.00	2,000.00	2,000.00	5,000.00	0.00	(5,000.00)
150	536400	Workmen's Comp	9,349.12	9,349.12	-	2,630.51	2,630.51	-
150	536700	Public Empl Retire	48,142.71	48,142.71	-	49,413.59	49,913.59	500.00
150	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 527,698.46</b>	<b>\$ 527,198.46</b>	<b>(500.00)</b>	<b>\$ 512,020.96</b>	<b>\$ 512,020.96</b>	<b>-</b>
<b>PROBATE COURT</b>								
155	510100	Salaries Official	11,200.14	11,200.14	-	11,200.14	11,200.14	-
155	510200	Salaries Employee	110,264.99	110,264.99	-	113,572.94	113,572.94	-
155	510201	Salaries Referee	0.00	0.00	-	0.00	0.00	-
155	530300	Supplies	4,000.00	4,500.00	500.00	5,000.00	7,000.00	2,000.00
155	530600	Contract Repairs	2,200.00	2,200.00	-	3,000.00	2,800.00	(200.00)
155	530700	Travel	2,000.00	2,000.00	-	2,000.00	500.00	(1,500.00)
155	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
155	530900	Prbt Cr Psychology SE	0.00	0.00	-	0.00	0.00	-
155	531100	Other Expense	2,922.00	2,922.00	-	4,000.00	3,700.00	(300.00)
155	531101	Mental Health	15,000.00	15,000.00	-	15,000.00	15,000.00	-
155	531500	Expenses Foreign	0.00	0.00	-	0.00	0.00	-
155	531600	Jurors Fees	0.00	0.00	-	0.00	0.00	-
155	531700	Witness Fees	0.00	0.00	-	0.00	0.00	-
155	536400	Workmen's Comp	3,240.50	3,240.50	-	910.45	910.45	-
155	536700	Public Emp Retire	16,640.72	16,640.72	-	17,281.07	17,281.07	-
	<b>Total:</b>		<b>\$ 167,468.35</b>	<b>\$ 167,968.35</b>	<b>500.00</b>	<b>\$ 171,964.60</b>	<b>\$ 171,964.60</b>	<b>-</b>
<b>CLERK OF COURTS</b>								
160	510100	Salaries Official	49,417.22	50,900.00	1,482.78	51,765.22	51,765.22	-
160	510200	Salaries Employees	81,244.80	79,762.02	(1,482.78)	81,827.20	81,827.20	-
160	510201	Clerk of Courts OT	0.00	0.00	-	0.00	0.00	-
160	530300	Supplies	0.00	0.00	-	0.00	0.00	-
160	530700	Travel	0.00	0.00	-	600.00	600.00	-
160	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
160	531100	Other Expense	0.00	0.00	-	600.00	600.00	-
160	531200	Contract Service	0.00	0.00	-	4,300.00	4,300.00	-
160	536400	Workmen's Comp	3,919.86	3,919.86	-	1,047.52	1,047.52	-
160	536700	Public Empl Retire	17,900.70	17,900.70	-	18,502.55	18,502.55	-
	<b>Total:</b>		<b>\$ 152,482.58</b>	<b>\$ 152,482.58</b>	<b>-</b>	<b>\$ 158,642.49</b>	<b>\$ 158,642.49</b>	<b>-</b>
<b>CORONER</b>								
165	510100	Salaries Official	39,375.00	39,375.00	-	40,044.00	40,044.00	-
165	510200	Salaries Employees	12,852.00	12,884.30	32.30	13,237.56	13,503.55	265.99
165	530300	Supplies	750.00	288.56	(461.44)	250.00	21.80	(228.20)
165	530700	Travel	8,100.00	3,728.82	(4,371.18)	8,100.00	3,991.68	(4,108.32)
165	531100	Other Expense	1,575.00	0.00	(1,575.00)	1,575.00	1,479.95	(95.05)
165	531200	Contract Service	26,520.00	33,191.78	6,671.78	30,000.00	34,292.97	4,292.97
165	536400	Workmen's Comp	1,525.92	1,229.46	(296.46)	396.68	428.06	31.38
165	536700	Public Empl Retire	7,155.10	7,155.10	-	7,486.00	7,358.61	(127.39)
	<b>Total:</b>		<b>\$ 97,853.02</b>	<b>\$ 97,853.02</b>	<b>(0.00)</b>	<b>\$ 101,089.24</b>	<b>\$ 101,120.62</b>	<b>31.38</b>
<b>MUNICIPAL COURT</b>								
170	510200	Salaries Official	25,420.00	25,420.00	-	25,420.00	25,420.00	-
170	510201	Salaries Employees	60,456.60	60,456.60	-	60,892.60	60,892.60	-
170	531100	Mun Cr Part Time H	0.00	0.00	-	0.00	0.00	-
170	531101	Other Expense	0.00	0.00	-	0.00	0.00	-
170	531600	Assigned Counsel	16,000.00	16,999.10	999.10	16,000.00	19,500.00	3,500.00
170	531700	Juror Fees	3,000.00	2,249.99	(750.01)	3,000.00	2,500.00	(500.00)
170	532000	Witness Fees	200.00	350.00	150.00	300.00	300.00	-
170	532000	Criminal Prosecution	45,131.92	45,131.92	-	47,867.00	47,867.00	-
170	536400	Workmen's Comp	2,344.81	1,945.72	(399.09)	622.94	673.67	50.73
170	536700	Public Empl Retire	11,765.09	11,765.09	-	11,954.30	11,954.30	-
	<b>Total:</b>		<b>\$ 164,318.42</b>	<b>\$ 164,318.42</b>	<b>(0.00)</b>	<b>\$ 166,056.84</b>	<b>\$ 169,107.57</b>	<b>3,050.73</b>

Dept	Line Item	Description	2006 Original Appropriation	2006 Ending Appropriation	Increase/Decrease	2007 Original Appropriation	2007 Appropriation	Increase/Decrease
<b>BOARD OF ELECTIONS</b>								
175	510100	Salaries Official	23,923.09	23,037.05	(886.04)	23,147.80	22,549.72	(598.08)
175	510200	Salaries Employees	176,727.60	194,013.99	17,286.39	180,000.00	187,000.00	7,000.00
175	510300	Salaries Employees	30,000.00	52,458.03	22,458.03	35,000.00	40,755.75	5,755.75
175	530300	Supplies	12,000.00	21,491.95	9,491.95	15,000.00	14,370.02	(629.98)
175	530400	Equipment	75,500.00	73,980.31	(1,519.69)	35,000.00	24,978.06	(10,021.94)
175	530500	Education/Conf	0.00	0.00	-	0.00	0.00	-
175	530600	Contract Repairs	500.00	0.00	(500.00)	500.00	430.00	(70.00)
175	530700	Travel	6,000.00	7,562.46	1,562.46	6,000.00	4,812.73	(1,187.27)
175	530800	Advertising/Printing	28,000.00	29,505.86	1,505.86	28,000.00	22,382.50	(5,617.50)
175	531100	Other Expense	1,500.00	1,841.38	341.38	1,500.00	1,323.78	(176.22)
175	531200	Contract Services	29,500.00	40,363.98	10,863.98	40,000.00	77,180.93	37,180.93
175	531300	Poll Workers	86,000.00	80,708.31	(5,291.69)	81,000.00	48,497.50	(32,502.50)
175	536400	Workmen's Comp	5,534.33	5,638.72	104.39	1,545.84	2,787.71	1,241.87
175	536700	Public Empl Retire	31,599.14	32,576.34	977.20	32,983.47	33,082.80	99.33
175	596000	Debt Service - Prin	0.00	0.00	-	0.00	0.00	-
175	596010	Debt Service - Int	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 506,784.16</b>	<b>\$ 563,178.38</b>	<b>\$ 56,394.22</b>	<b>\$ 479,677.11</b>	<b>\$ 480,151.50</b>	<b>\$ 474.39</b>
<b>SHERIFF</b>								
180	510100	Salaries Official	66,354.00	66,354.00	-	67,482.00	67,482.00	-
180	510200	Salaries Employee	195,666.40	196,052.30	385.90	205,556.80	203,954.49	(1,602.31)
180	510201	Law Enforcement Sal	804,555.00	788,895.61	(15,659.39)	846,546.40	864,845.81	18,299.41
180	510202	Sheriffs Overtime	23,000.00	30,000.00	7,000.00	25,000.00	44,099.64	19,099.64
180	530300	Supplies	7,500.00	7,500.00	-	7,500.00	7,500.00	-
180	530301	Sheriff Gasoline	74,500.00	82,500.00	8,000.00	75,000.00	96,700.00	21,700.00
180	530400	Equipment	20,000.00	25,890.38	5,890.38	20,000.00	17,400.36	(2,599.64)
180	530600	Contract Repairs	5,500.00	5,500.00	-	6,000.00	2,000.00	(4,000.00)
180	530601	Repair Vehicles	47,500.00	47,500.00	-	50,000.00	49,000.00	(1,000.00)
180	530700	Travel	500.00	500.00	-	500.00	234.55	(265.45)
180	530701	Pursuing Prisoners	5,000.00	5,779.00	779.00	10,000.00	8,624.00	(1,376.00)
180	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
180	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
180	531200	Contract Service	25,500.00	31,598.90	6,098.90	27,500.00	39,873.93	12,373.93
180	531201	Service-Medical	0.00	0.00	-	0.00	0.00	-
180	531300	Allowances	33,177.00	33,177.00	-	33,741.00	33,741.00	-
180	531500	Canine Expense	600.00	600.00	-	600.00	600.00	-
180	531600	SO Dare Exp	0.00	0.00	-	0.00	0.00	-
180	532100	Training School	5,000.00	2,000.00	(3,000.00)	5,000.00	2,445.00	(2,555.00)
180	532200	Work Camp	0.00	0.00	-	0.00	0.00	-
180	532300	Marine Patrol	0.00	0.00	-	0.00	0.00	-
180	532400	Fees	0.00	0.00	-	0.00	0.00	-
180	534000	COPS FAST - Co.	0.00	0.00	-	0.00	0.00	-
180	534001	OCJS-DVDA County MA	25,500.00	25,500.00	-	0.00	6,250.00	6,250.00
180	536400	Workmen's Comp	28,515.65	27,416.75	(1,098.90)	7,905.82	9,471.60	1,565.78
180	536700	Public Empl Retire	26,806.30	26,932.89	126.59	28,161.29	29,646.41	1,485.12
180	536701	PERS 16%	151,338.80	151,338.80	-	158,977.51	160,216.74	1,239.23
180	590000	Transfers Out	0.00	646.90	646.90	0.00	0.00	-
180	596000	Debt Service - Prin	0.00	0.00	-	0.00	0.00	-
180	596010	Debt Service - Int	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 1,546,513.15</b>	<b>\$ 1,555,682.53</b>	<b>\$ 9,169.38</b>	<b>\$ 1,575,470.82</b>	<b>\$ 1,644,085.53</b>	<b>\$ 68,614.71</b>
<b>RECORDER</b>								
185	510100	Salaries Official	48,020.00	48,020.00	-	48,836.34	48,836.34	-
185	510200	Salaries Employees	64,258.62	64,258.62	-	66,186.40	66,186.40	-
185	530300	Supplies	3,605.00	3,605.00	-	4,000.00	4,000.00	-
185	530600	Contract Repairs	0.00	0.00	-	0.00	0.00	-
185	530700	Travel	500.00	0.00	(500.00)	500.00	500.00	-
185	531100	Other Expense	1,920.79	1,920.79	-	1,955.00	1,955.00	-
185	531200	Contract Service	66,000.00	72,082.22	6,082.22	70,000.00	71,800.00	1,800.00
185	531201	Film Storage	0.00	0.00	-	0.00	0.00	-
185	531202	Microfile - Health Dep	0.00	0.00	-	0.00	0.00	-
185	531300	Housing Trust Fund	0.00	0.00	-	1,800.00	0.00	(1,800.00)
185	532500	Documents	200.00	200.00	-	300.00	300.00	-
185	536400	Workmen's Comp	2,987.15	2,987.15	-	828.01	828.01	-
185	536700	Public Emp Retire	15,382.12	15,382.12	-	15,930.65	15,930.65	-
	<b>Total:</b>		<b>\$ 202,873.68</b>	<b>\$ 208,455.90</b>	<b>\$ 5,582.22</b>	<b>\$ 210,336.40</b>	<b>\$ 210,336.40</b>	<b>\$ -</b>

Dept	Line Item	Description	2006 Original Appropriation	2006 Ending Appropriation	Increase/Decrease	2007 Original Appropriation	2007 Appropriation	Increase/Decrease
<b>RECORDER - MICROFILM</b>								
186	510200	Microfilm - Salary	35,908.60	35,908.60	-	36,985.86	36,985.86	-
186	530300	Microfilm - Supplies	1,000.00	1,000.00	-	1,000.00	1,000.00	-
186	530600	Microfilm - Repairs	0.00	0.00	-	0.00	0.00	-
186	531201	Microfilm - Film Stor	4,500.00	4,500.00	-	5,000.00	5,000.00	-
186	531202	Microfilm - Health	0.00	0.00	-	0.00	0.00	-
186	536400	Microfilm - Workmen's	977.02	977.02	-	271.83	271.83	-
186	536700	Microfilm - PERS	4,919.40	4,919.40	-	5,122.54	5,122.54	-
	<b>Total:</b>		<b>\$ 47,305.02</b>	<b>47,305.02 \$</b>	<b>-</b>	<b>\$ 48,380.23</b>	<b>48,380.23 \$</b>	<b>-</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>								
194	530400	Other Equipment	60,000.00	55,634.16	(4,365.84)	216,500.00	187,355.23	(29,144.77)
194	530601	EMA Transfers Out	31,621.82	31,621.82	-	32,564.48	32,564.48	-
194	530602	691 Maintenance	70,000.00	72,500.00	2,500.00	75,000.00	94,000.00	19,000.00
194	530603	691 Loan	109,000.00	109,000.00	-	109,000.00	109,000.00	-
194	530604	Public Defender	436,256.00	456,082.00	19,826.00	467,000.00	473,700.00	6,700.00
194	530605	Cline Courthouse Bond	421,787.50	421,787.50	-	428,625.00	428,625.00	-
194	530606	County School Board	5,500.00	3,798.18	(1,701.82)	0.00	0.00	-
194	530607	Courthouse Renovation	67,375.00	67,375.00	-	68,757.50	68,757.50	-
194	530608	Historical Society	0.00	0.00	-	5,000.00	5,000.00	-
194	530609	County Planner	80,000.00	80,000.00	-	80,000.00	80,000.00	-
194	530610	Legal Service - Juvenile	175,000.00	175,000.00	-	175,000.00	175,000.00	-
194	530611	GIS	0.00	0.00	-	0.00	5,000.00	5,000.00
194	530612	Monday Creek	0.00	0.00	-	2,500.00	2,500.00	-
194	531100	Capitol Improvement	35,000.00	13,000.00	(22,000.00)	49,000.00	91,800.00	42,800.00
194	531101	Regional Jail	1,251,962.23	1,261,433.74	9,471.51	1,300,000.00	1,268,969.82	(31,030.18)
194	531102	Health Dept. Renovation	0.00	0.00	-	0.00	0.00	-
194	537001	Advances Out-Dog	0.00	27,600.00	27,600.00	0.00	0.00	-
194	590000	Transfers Out	0.00	0.00	-	0.00	3,600.00	3,600.00
	<b>Total:</b>		<b>\$ 2,743,502.55</b>	<b>2,774,832.40 \$</b>	<b>31,329.85 \$</b>	<b>3,008,946.98</b>	<b>3,025,872.03 \$</b>	<b>16,925.05</b>
<b>COMMISSIONERS - BUILDING AND GROUNDS</b>								
195	510200	Salaries Employees	156,009.57	156,009.57	-	160,255.14	160,255.14	-
195	530300	Crt Hse Supplies	45,000.00	45,171.62	171.62	45,400.00	55,400.00	10,000.00
195	530400	Crt Hse Equipment	60,000.00	61,000.00	1,000.00	64,000.00	51,000.00	(13,000.00)
195	530600	Crt Hse Contract Re	30,000.00	9,664.11	(20,335.89)	28,500.00	28,500.00	-
195	530700	Travel & Exp	1,000.00	1,000.00	-	1,000.00	1,000.00	-
195	530900	Taxes & Assm	3,200.00	3,200.00	-	3,500.00	3,500.00	-
195	531100	Other Expense	10,000.00	10,000.00	-	10,000.00	10,000.00	-
195	531101	Other Exp - Pigeon	0.00	0.00	-	0.00	0.00	-
195	531102	Cleaning Extension	0.00	0.00	-	0.00	0.00	-
195	531103	Bikepath Maintenance	6,000.00	6,000.00	-	6,000.00	6,000.00	-
195	531200	Contract Serv. Cr	332,161.13	375,150.96	42,989.83	378,000.00	372,547.71	(5,452.29)
195	536400	Workmen's Comp	4,275.13	4,275.13	-	1,194.37	1,194.37	-
195	536700	Public Empl Retire	21,373.31	21,373.31	-	20,245.45	20,245.45	-
195	537000	Transfers Out	0.00	5,613.36	5,613.36	0.00	27,078.36	27,078.36
195	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
195	596000	Debt Service - Prin	0.00	0.00	-	0.00	0.00	-
195	596010	Debt Service - Int	0.00	0.00	-	0.00	0.00	-
195	596020	Athens County Firefighters	3,500.00	3,500.00	-	3,500.00	3,500.00	-
	<b>Total:</b>		<b>\$ 672,519.14</b>	<b>701,958.06 \$</b>	<b>29,438.92 \$</b>	<b>721,594.96</b>	<b>740,221.03 \$</b>	<b>18,626.07</b>
<b>EMERGENCY MANAGEMENT</b>								
200	510200	Salaries Employees	0.00	0.00	-	0.00	0.00	-
200	530300	Supplies	0.00	0.00	-	0.00	0.00	-
200	530400	Equipment	0.00	0.00	-	0.00	0.00	-
200	530600	Contract Repairs	0.00	0.00	-	0.00	0.00	-
200	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
200	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
200	536700	Public Empl Retire	0.00	0.00	-	0.00	0.00	-
200	537000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ -</b>	<b>0.00</b>	<b>- \$</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
201	<b>PUBLIC DEFENDER/CO PORTION</b>		<b>\$ -</b>	<b>0.00 \$</b>	<b>- \$</b>	<b>-</b>	<b>0.00 \$</b>	<b>-</b>
205	<b>GRANT</b>		<b>\$ -</b>	<b>0.00 \$</b>	<b>- \$</b>	<b>-</b>	<b>0.00 \$</b>	<b>-</b>
210	<b>VITAL STATISTICS</b>		<b>\$ 1,000.00</b>	<b>1,000.00 \$</b>	<b>- \$</b>	<b>1,000.00</b>	<b>1,000.00 \$</b>	<b>-</b>
<b>COMMISSIONERS - AGRICULTURE</b>								
215	532601	Grant Co Extension	158,000.00	158,000.00	-	178,000.00	178,000.00	-
215	532602	Grant Soil Conservation	78,166.08	78,166.08	-	90,166.08	90,166.08	-
215	532603	Grant Athens Co Fair	4,644.50	4,644.50	-	5,000.00	5,000.00	-
215	532604	Grant Albany Co Fair	2,786.70	2,786.70	-	3,000.00	3,000.00	-
215	532700	Apiary Inspection	4,000.00	4,000.00	-	4,000.00	4,000.00	-
215	532800	Cattle Disease	0.00	0.00	-	0.00	0.00	-
215	536400	Work Comp Agricult	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 247,597.28</b>	<b>247,597.28 \$</b>	<b>- \$</b>	<b>280,166.08</b>	<b>280,166.08 \$</b>	<b>-</b>

Dept	Line Item	Description	2006 Original Appropriation	2006 Ending Appropriation	Increase/Decrease	2007 Original Appropriation	2007 Appropriation	Increase/Decrease
<b>COMMISSIONERS - OTHER HEALTH</b>								
220	531100	TB Contract	0.00	0.00	-	0.00	0.00	-
220	531101	Other Rabies Clinic	0.00	0.00	-	0.00	0.00	-
220	531102	Other Health Mosq	2,500.00	2,500.00	-	2,500.00	2,500.00	-
220	532900	Hydrophobia Claim	0.00	0.00	-	0.00	0.00	-
220	533000	Crippled Children	73,755.82	73,755.82	-	74,947.82	74,947.82	-
	<b>Total:</b>		<b>\$ 76,255.82</b>	<b>76,255.82 \$</b>	<b>-</b>	<b>\$ 77,447.82</b>	<b>77,447.82 \$</b>	<b>-</b>
<b>VETERANS</b>								
230	510100	Salaries Official	24,310.00	24,310.00	-	25,415.00	25,415.00	-
230	510200	Salaries Employee	67,000.00	64,200.00	(2,800.00)	75,000.00	69,200.00	(5,800.00)
230	520000	Capital Improvement	2,800.00	2,600.00	(200.00)	2,000.00	2,875.95	875.95
230	530300	Supplies	2,000.00	2,000.00	-	3,000.00	3,163.14	163.14
230	530700	Travel & Exp	2,185.55	1,565.55	(620.00)	2,500.00	2,174.36	(325.64)
230	530701	Relief Travel	75,000.00	78,200.00	3,200.00	85,000.00	60,000.00	(25,000.00)
230	531100	Other Expense	5,000.00	4,500.00	(500.00)	6,000.00	5,924.05	(75.95)
230	533200	Relief Allowance	181,000.00	184,579.33	3,579.33	192,194.89	222,194.89	30,000.00
230	536400	Workmen's Comp	3,700.00	2,100.00	(1,600.00)	665.03	713.26	48.23
230	536700	Public Empl Retire	13,000.00	12,000.00	(1,000.00)	13,907.48	13,907.48	-
231	533300	Grave Markers	14,000.00	14,602.26	602.26	20,000.00	22,210.41	2,210.41
231	533400	Memorial Day Expense	7,000.00	6,338.41	(661.59)	7,000.00	4,952.09	(2,047.91)
	<b>Total:</b>		<b>\$ 396,995.55</b>	<b>396,995.55 \$</b>	<b>(0.00) \$</b>	<b>432,682.40</b>	<b>432,730.63 \$</b>	<b>48.23</b>
<b>COMMISSIONERS - INS PENSIONS</b>								
235	533500	Taxes & Assessments	0.00	0.00	-	0.00	0.00	-
235	533800	Official Bonds	10,000.00	10,000.00	-	10,000.00	10,000.00	-
235	533900	Health Insurance	920,149.68	1,026,149.68	106,000.00	1,069,332.73	1,090,332.73	21,000.00
235	533901	Life Insurance	5,200.00	5,200.00	-	10,800.00	4,800.00	(6,000.00)
235	533903	Adjusted Compensation	0.00	0.00	-	0.00	0.00	-
235	533904	AFSCME Package	0.00	0.00	-	0.00	0.00	-
235	533905	Deferred Comp.	0.00	0.00	-	0.00	0.00	-
235	533906	Medicare Employ	49,000.00	53,000.00	4,000.00	54,590.00	54,590.00	-
	<b>Total:</b>		<b>\$ 984,349.68</b>	<b>1,094,349.68 \$</b>	<b>110,000.00 \$</b>	<b>1,144,722.73</b>	<b>1,159,722.73 \$</b>	<b>15,000.00</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>								
236	552600	Grant Public Asst	222,500.00	222,500.00	-	370,139.00	370,139.00	-
236	532601	Grant Child Support	0.00	0.00	-	0.00	0.00	-
236	533600	Insurance Co Building	238,945.52	225,334.14	(13,611.38)	250,334.14	250,334.14	-
236	533601	Insurance Disaster	0.00	0.00	-	0.00	0.00	-
236	533602	Insurance Deductible	10,000.00	13,500.00	3,500.00	14,000.00	18,000.00	4,000.00
236	533700	Unemployment	0.00	0.00	-	0.00	0.00	-
236	534000	Unanticipated Emerg	0.00	0.00	-	8,000.00	58,000.00	50,000.00
236	535000	Cash Advances Out	0.00	0.00	-	0.00	0.00	-
236	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	<b>Total:</b>		<b>\$ 471,445.52</b>	<b>461,334.14 \$</b>	<b>(10,111.38) \$</b>	<b>642,473.14</b>	<b>696,473.14 \$</b>	<b>54,000.00</b>
	<b>TOTAL EXPENSES</b>		<b>\$ 11,590,637.30</b>	<b>11,832,177.28 \$</b>	<b>241,539.98 \$</b>	<b>12,347,610.01</b>	<b>12,556,560.08 \$</b>	<b>208,950.07</b>