

| Fund | Description | Y-T-D 2007 | Y-T-D 2008 | % Change | 2007 Certified | 2007 % Rec'd | 2008 Certified | 2008 % Rec'd |
|---|--|---------------------|---------------------|----------------|-------------------------|-----------------|-------------------------|-----------------|
| 400100 | General Tax (Incl. 1st 1/2 RE Taxes) | 926,402.14 | 933,806.04 | 0.80% | 1,564,106.00 | 59.23% | 1,579,398.00 | 59.12% |
| 400101 | Homestead & Rollback | 83,912.05 | 105,737.24 | 26.01% | 163,767.00 | 51.24% | 164,473.00 | 64.29% |
| 400102 | Public Utility Reimbursement | 10,201.50 | 10,948.82 | 7.33% | 20,403.00 | 50.00% | 20,403.00 | 53.66% |
| 400200 | Tangible Tax (Personal Property Tax) | 8,542.24 | 5,620.29 | -34.21% | 37,053.00 | 23.05% | 18,527.00 | 30.34% |
| 400201 | Personal Property Reimbursement | 5,732.51 | 8,206.70 | 43.16% | 40,128.00 | 14.29% | 57,447.00 | 14.29% |
| 400400 | Trailer Tax | 21,967.58 | 24,930.23 | 13.49% | 31,000.00 | 70.86% | 31,000.00 | 80.42% |
| 400500 | Permissive Tax (Sales Tax) | 2,804,380.71 | 2,845,984.19 | 1.48% | 4,600,000.00 | 60.96% | 4,700,000.00 | 60.55% |
| 400600 | Local Government | 671,948.41 | 745,525.11 | 10.95% | 1,160,830.00 | 57.89% | 1,161,832.00 | 64.17% |
| 400700 | Investment - Treas/Interest | 782,578.52 | 721,906.80 | -7.75% | 700,000.00 | 111.80% | 800,000.00 | 90.24% |
| 400800 | Investment - Other | 1,269.01 | 1,888.30 | 48.80% | 1,000.00 | 126.90% | 1,500.00 | 125.89% |
| 400900 | Auditor's Fees | 110,348.08 | 117,770.99 | 6.73% | 200,000.00 | 55.17% | 200,000.00 | 58.89% |
| 400901 | Conveyance Tax | 336,900.41 | 254,595.67 | -24.43% | 450,000.00 | 74.87% | 450,000.00 | 56.58% |
| 400902 | Sales & Copies | 730.80 | 824.43 | 12.81% | 1,000.00 | 73.08% | 1,000.00 | 82.44% |
| 400903 | Mobile Home Conveyance Fee | 3,608.10 | 3,294.40 | -8.69% | 7,000.00 | 51.54% | 6,000.00 | 54.91% |
| 400904 | Mobile Home Transfer Fees | 122.00 | 113.50 | -6.97% | 200.00 | 61.00% | 200.00 | 56.75% |
| 400905 | Real Estate Transfer Fee | 1,072.50 | 1,081.00 | 0.79% | 1,800.00 | 59.58% | 1,700.00 | 63.59% |
| 401000 | Fees Recorder | 109,501.18 | 95,290.40 | -12.98% | 180,000.00 | 60.83% | 185,000.00 | 51.51% |
| 401001 | Fees Microfilm | 61.00 | 12.25 | -79.92% | - | #DIV/0! | - | #DIV/0! |
| 401002 | Housing Trust Fund Fees | 1,628.11 | 1,438.23 | -11.66% | 1,800.00 | 90.45% | 1,900.00 | 75.70% |
| 401100 | Fees Clerk of Courts | 102,131.17 | 99,808.60 | -2.27% | 150,000.00 | 68.09% | 160,000.00 | 62.38% |
| 401200 | Fees Treasurer | 112,925.48 | 119,352.90 | 5.69% | 210,000.00 | 53.77% | 210,000.00 | 56.83% |
| 401300 | Fees Probate Court | 26,474.37 | 24,265.23 | -8.34% | 52,000.00 | 50.91% | 42,000.00 | 57.77% |
| 401400 | Fees Juv Ct/Drug Scr&Mon Bond Forfeit | 6,303.90 | 5,263.00 | -16.51% | 10,400.00 | 60.61% | 10,000.00 | 52.63% |
| 401402 | Juvenile Law Library | 1,332.88 | 1,481.51 | 11.15% | 1,200.00 | 111.07% | 1,200.00 | 123.46% |
| 401500 | Fees Sheriff | 30,647.56 | 46,940.66 | 53.16% | 35,000.00 | 87.56% | 50,000.00 | 93.88% |
| 401501 | Restitution Regional Jail | - | - | #DIV/0! | - | #DIV/0! | - | 0.00% |
| 401502 | Sheriff Canine Acct | - | - | #DIV/0! | - | #DIV/0! | - | 0.00% |
| 401503 | Sheriff Dare Acct | - | - | #DIV/0! | - | #DIV/0! | - | 0.00% |
| 401600 | Fees Brd Elections | 11,951.21 | 1,553.74 | -87.00% | 5,000.00 | 239.02% | 2,000.00 | 77.69% |
| 401701 | Fees 5% Permissive | 7,124.24 | 7,005.40 | -1.67% | 12,000.00 | 59.37% | 12,000.00 | 58.38% |
| 401702 | Fees 5% Hotel Lodging | 5,817.63 | 5,135.29 | -11.73% | 9,000.00 | 64.64% | 10,000.00 | 51.35% |
| 401703 | Contract Fees - Board of Commissioners | - | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| 401800 | License - Vendor | 1,950.00 | 1,575.00 | -19.23% | 2,500.00 | 78.00% | 3,000.00 | 52.50% |
| 402000 | License - Cigarette | 430.40 | 449.62 | 4.47% | 500.00 | 86.08% | 400.00 | 112.41% |
| 402200 | Health District C&DD Fee | 839.91 | 984.28 | 17.19% | 1,200.00 | 69.99% | 1,400.00 | 70.31% |
| 402300 | Fines Municipal Court | 88,027.75 | 86,276.95 | -1.99% | 120,000.00 | 73.36% | 120,000.00 | 71.90% |
| 402400 | Fines Juvenile Court | 2,167.67 | 1,417.84 | -34.59% | 3,000.00 | 72.26% | 4,000.00 | 35.45% |
| 402500 | Vending Machine | 1,381.80 | 1,385.30 | 0.25% | 1,200.00 | 115.15% | 1,200.00 | 115.44% |
| 402600 | Sales Rental & Lease | 11,671.00 | 12,612.00 | 8.06% | 3,000.00 | 389.03% | 9,000.00 | 140.13% |
| 402700 | Sales Personal Property | 400.00 | 405.00 | 1.25% | 1,500.00 | 26.67% | 400.00 | 101.25% |
| 402800 | Flag Sales | - | 10.68 | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| 403200 | Pmt in lieu of Taxes | 35,050.19 | 32,786.05 | -6.46% | 40,000.00 | 87.63% | 37,000.00 | 88.61% |
| 403500 | Delq Tax Adv Costs | - | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| 403700 | Election Expense | 12,306.77 | 73,475.88 | 497.04% | 25,000.00 | 49.23% | 73,475.00 | 100.00% |
| 403800 | Unexp Allow Pros Atty | 2,177.51 | - | -100.00% | - | #DIV/0! | - | #DIV/0! |
| 403900 | Unexp Allow Sheriff | 0.60 | 1,153.94 | 192223.33% | - | #DIV/0! | - | #DIV/0! |
| 404401 | Public Def. Fee Muni. Court | 8,258.80 | 8,665.28 | 4.92% | - | #DIV/0! | 10,000.00 | 86.65% |
| 404402 | Public Def. Fee CP Court | 812.00 | 1,758.18 | 116.52% | - | #DIV/0! | 1,000.00 | 175.82% |
| 404403 | Public Def. Fee P/J Court | 410.80 | 416.00 | 1.27% | - | #DIV/0! | 700.00 | 59.43% |
| 404500 | Ref & Reimb/Antic Sal & 691 Reimb | - | - | #DIV/0! | 30,000.00 | 0.00% | 25,000.00 | 0.00% |
| 404501 | Other - Housing Prisoners | 9,728.50 | 12,105.75 | 24.44% | 15,000.00 | 64.86% | 12,000.00 | 100.88% |
| 404502 | Other Assigned Counsel | 31,841.07 | 31,260.23 | -1.82% | 45,000.00 | 70.76% | 40,000.00 | 78.15% |
| 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 | 217,763.00 | 199,685.30 | -8.30% | 230,000.00 | 94.68% | 305,000.00 | 65.47% |
| 404508 | DUI Housing Clerk of Courts | - | 390.00 | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| 404509 | Pros Atty Salary Reimb VAP | 70,484.99 | 90,035.73 | 27.74% | 174,047.00 | 40.50% | 173,020.00 | 52.04% |
| 404510 | Pros. Atty Salary Reimb MRDD | - | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| 404511 | Pros. Atty Salary Reimb. ACDJFS | 11,250.00 | - | -100.00% | 45,000.00 | 25.00% | 45,000.00 | 0.00% |
| 404512 | Pros Atty Salary Reimb Accs | 55,510.66 | 19,221.69 | -65.37% | 125,000.00 | 44.41% | 125,000.00 | 15.38% |
| 404513 | Sheriff Dept Salary Reimb | 17,500.00 | 13,500.00 | -22.86% | - | #DIV/0! | 42,000.00 | 32.14% |
| 404514 | Loss Control Salary Reimb | - | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| 404515 | Sheriff/Pros Atty State Sal Reimb | 15,833.00 | 16,277.00 | 2.80% | 31,000.00 | 51.07% | 31,000.00 | 52.51% |
| 404516 | Muni Court Judge Salary Reimb | 6,664.31 | 6,424.66 | -3.60% | 9,000.00 | 74.05% | 9,000.00 | 71.39% |
| 404521 | Other Title IVD-Prosecutor | 14,143.76 | 22,253.58 | 57.34% | 20,000.00 | 70.72% | 20,000.00 | 111.27% |
| 404522 | Other Title IVD-Comon Pleas Court | 17,233.81 | 27,056.33 | 57.00% | 42,000.00 | 41.03% | 23,000.00 | 117.64% |
| 404523 | Other Title IVD-Juvenile Court | 46,695.57 | 42,453.31 | -9.08% | 70,000.00 | 66.71% | 88,000.00 | 48.24% |
| 404524 | Other Title IVD-Clerk of Courts | 5,374.08 | 3,229.32 | -39.91% | - | #DIV/0! | 6,000.00 | 53.82% |
| 404525 | Monitoring System Fees | 731.00 | 615.00 | -15.87% | - | #DIV/0! | 700.00 | 87.86% |
| 404600 | Law Library Fees | 7,138.83 | 14,705.99 | 106.00% | - | #DIV/0! | - | #DIV/0! |
| 404700 | Ins. Refunds - Cobra | 541.57 | 2,806.87 | 418.28% | - | #DIV/0! | - | #DIV/0! |
| 404701 | Insurance Cobra | - | - | #DIV/0! | 8,000.00 | 0.00% | - | #DIV/0! |
| 404702 | Insurances | - | 219.95 | - | - | - | - | - |
| 405000 | Pub Def - Mun Cont Serv | 82,130.66 | 2,721.10 | -96.69% | 130,000.00 | 63.18% | 160,000.00 | 1.70% |
| 405101 | Public Defender Recoupment | 300.00 | - | -100.00% | - | #DIV/0! | - | #DIV/0! |
| 405300 | BWC Grants | 1,600.00 | - | -100.00% | 1,600.00 | 100.00% | - | #DIV/0! |
| 406000 | Other Non-Revenue/Phone Postage Reimb. | 10,013.40 | 12,923.90 | 29.07% | 12,988.00 | 77.10% | 15,000.00 | 86.16% |
| 406001 | Unclaimed Money | - | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| 406003 | NSF Check Fee | - | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| 406100 | Transfers In | - | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| 406200 | Advances In | 1,000.00 | 33.00 | -96.70% | 8,600.00 | 11.63% | - | #DIV/0! |
| 490000 | Transfers In (GL Only) | - | - | #DIV/0! | - | #DIV/0! | - | #DIV/0! |
| TOTALS: | | 6,974,978.70 | 6,931,071.63 | -0.63% | \$ 10,839,822.00 | 64.35% | \$ 11,258,875.00 | 61.56% |
| TOTAL CURRENT EXPENDITURES: | | 7,130,281.28 | 7,758,153.53 | 8.81% | | | | |
| Sub Total: | | (155,302.58) | (827,081.90) | 432.56% | | | | |
| * Total Carryover from Prior Year: | | 1,602,534.05 | 2,462,450.52 | 53.66% | 1,602,534.05 | | 2,462,450.52 | |
| PRIOR UNEXPENDED ENCUMBRANCES: | | 10,270.37 | 1,918.52 | -81.32% | 10,270.37 | | 1,719.12 | |
| Cash Balance: | | 1,457,501.84 | 1,637,287.14 | 12.34% | \$ 12,452,626.42 | | 13,723,044.64 | |

* Taken from YTD Fund Report 12/31

| Dept | Line Item | Description | 2007 Appropriation | 2008 Appropriation | % Change | 2007 Y-T-D | 2008 Y-T-D | % Change | 2008 Unexpended |
|------------------------------------|---------------|--------------------------|-----------------------|-----------------------|-----------------|-------------------|-------------------|-----------------|--------------------|
| COMMISSIONERS | | | | | | | | | |
| 100 | 510100 | Salaries Officials | 162,036.00 | 166,572.00 | 2.80% | 105,946.74 | 108,912.42 | 2.80% | 57,659.58 |
| 100 | 510200 | Salaries Employees | 99,000.00 | 107,000.00 | 8.08% | 67,766.80 | 65,640.00 | -3.14% | 41,360.00 |
| 100 | 510300 | Salary-fisk Correct Comn | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 100 | 530300 | Supplies | 8,500.00 | 9,000.00 | 5.88% | 5,110.79 | 5,898.01 | 15.40% | 3,101.99 |
| 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 | Fermdale Park Expense | 5,000.00 | 5,000.00 | 0.00% | 1,321.78 | 1,623.88 | 22.86% | 3,376.12 |
| 100 | 530700 | Travel & Expenses | 13,500.00 | 31,000.00 | 129.63% | 8,097.67 | 8,976.62 | 10.85% | 22,023.38 |
| 100 | 530800 | Advertising & Printing | 1,000.00 | 1,000.00 | 0.00% | 550.93 | 383.48 | -30.39% | 616.52 |
| 100 | 530900 | Professional Services | 26,600.00 | 28,000.00 | 5.26% | 21,375.21 | 29,437.58 | 37.72% | (1,437.58) |
| 100 | 530901 | Architects | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 100 | 530902 | Comp Specialists | 4,500.00 | 4,500.00 | 0.00% | - | - | #DIV/0! | 4,500.00 |
| 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 | 7,000.00 | 7,500.00 | 7.14% | 5,549.90 | 6,963.40 | 25.47% | 536.60 |
| 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 | 72,800.00 | 93,000.00 | 27.75% | 65,097.89 | 78,722.35 | 20.93% | 14,277.65 |
| 100 | 531101 | Other Expense Dues | 12,000.00 | 12,800.00 | 6.67% | 10,753.00 | 10,872.00 | 1.11% | 1,928.00 |
| 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 | 20,000.00 | 25,000.00 | 25.00% | 1,198.92 | 372.93 | -68.89% | 24,627.07 |
| 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 Crt 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 | 2,026.11 | 0.00 | -100.00% | 1,986.67 | - | -100.00% | - |
| 100 | 536700 | Pubic Empl Retirem | 36,153.43 | 38,300.00 | 5.94% | 17,905.98 | 30,129.74 | 68.27% | 8,170.26 |
| 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! | - |
| | Total: | | \$ 478,615.54 | \$ 537,172.00 | 12.23% | 321,162.28 | 356,432.41 | 10.98% | 180,739.59 |
| AUDITOR - GENERAL | | | | | | | | | |
| 105 | 510100 | Salaries Officials | 66,528.00 | 68,390.00 | 2.80% | 43,498.43 | 44,716.58 | 2.80% | 23,673.42 |
| 105 | 510200 | Salaries Employees | 171,250.00 | 182,000.00 | 6.28% | 110,251.52 | 119,000.00 | 7.94% | 63,000.00 |
| 105 | 530300 | Supplies | 6,000.00 | 6,000.00 | 0.00% | 2,071.23 | 2,896.36 | 39.84% | 3,103.64 |
| 105 | 530600 | Contract Repairs | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 105 | 530700 | Travel | 3,823.19 | 5,000.00 | 30.78% | 3,022.95 | 1,990.54 | -34.15% | 3,009.46 |
| 105 | 530800 | Advertising & Printing | 10,000.00 | 10,000.00 | 0.00% | 4,454.40 | 3,051.12 | -31.50% | 6,948.88 |
| 105 | 531100 | Other Expense | 10,100.00 | 11,000.00 | 8.91% | 6,469.57 | 5,072.40 | -21.60% | 5,927.60 |
| 105 | 531200 | Contract Service | 3,000.00 | 2,000.00 | -33.33% | 1,440.00 | - | -100.00% | 2,000.00 |
| 105 | 536401 | Workmen's Comp | 1,829.93 | 0.00 | -100.00% | 1,829.93 | - | -100.00% | - |
| 105 | 536701 | Public Emp Retire | 32,932.00 | 35,054.00 | 6.44% | 16,653.92 | 27,766.39 | 66.73% | 7,287.61 |
| | Total: | | \$ 305,463.12 | \$ 319,444.00 | 4.58% | 189,691.95 | 204,493.39 | 7.80% | 114,950.61 |
| AUDITOR - PERSONAL PROPERTY | | | | | | | | | |
| 106 | 510200 | Salaries Pers Prop | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 106 | 531100 | Supplies | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 106 | 536400 | Workmen's Comp | 13.42 | 0.00 | -100.00% | 13.42 | - | -100.00% | - |
| 106 | 536700 | Public Emp Retire | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| | Total: | | 13.42 | 0.00 | -100.00% | 13.42 | - | -100.00% | - |
| TREASURER | | | | | | | | | |
| 110 | 510100 | Salaries Officials | 51,765.00 | 53,214.00 | 2.80% | 33,846.36 | 34,793.79 | 2.80% | 18,420.21 |
| 110 | 510200 | Salaries Employees | 49,482.23 | 51,461.45 | 4.00% | 32,353.72 | 33,647.93 | 4.00% | 17,813.52 |
| 110 | 510201 | Salaries Empl Extra | 2,600.00 | 2,600.00 | 0.00% | 2,424.90 | 2,352.00 | -3.01% | 248.00 |
| 110 | 530300 | Supplies | 1,200.00 | 1,200.00 | 0.00% | 694.43 | 275.02 | -60.40% | 924.98 |
| 110 | 530600 | Contract Repairs | 197.00 | 250.00 | 26.90% | 141.50 | 194.00 | 37.10% | 56.00 |
| 110 | 530700 | Travel | 250.00 | 250.00 | 0.00% | 238.78 | 155.54 | -34.86% | 94.46 |
| 110 | 530800 | Advertising & Printing | 14,000.00 | 16,837.70 | 20.27% | 2,633.96 | 6,510.63 | 147.18% | 10,327.07 |
| 110 | 530900 | Education | 203.00 | 200.00 | -1.48% | 203.00 | 194.34 | -4.27% | 5.66 |
| 110 | 531100 | Other Expense | 2,800.00 | 2,800.00 | 0.00% | 2,070.57 | 2,452.56 | 18.45% | 347.44 |
| 110 | 531200 | Contract Services | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 110 | 536400 | Workmen's Comp | 850.20 | 0.00 | -100.00% | 784.70 | - | -100.00% | - |
| 110 | 536700 | Public Emp Retire | 14,382.84 | 15,019.00 | 4.42% | 7,162.94 | 12,019.85 | 67.81% | 2,999.15 |
| | Total: | | 137,730.27 | 143,832.15 | 4.43% | 82,554.86 | 92,595.66 | 12.16% | 51,236.49 |

| Dept | Line Item | Description | 2007 Appropriation | 2008 Appropriation | % Change | 2007 Y-T-D | 2008 Y-T-D | % Change | 2008 Unexpended |
|----------------------------------|---------------|----------------------|-----------------------|-----------------------|----------------|-------------------|-------------------|----------------|--------------------|
| PROSECUTING ATTORNEY | | | | | | | | | |
| 115 | 510100 | Salaries Officials | 112,552.00 | 115,703.00 | 2.80% | 73,591.72 | 75,651.92 | 2.80% | 40,051.08 |
| 115 | 510200 | Salaries Employees | 602,927.00 | 621,014.81 | 3.00% | 386,954.74 | 391,479.54 | 1.17% | 229,535.27 |
| 115 | 530300 | Supplies | 4,500.00 | 4,500.00 | 0.00% | 3,643.65 | 3,425.38 | -5.99% | 1,074.62 |
| 115 | 530400 | Equipment | 3,000.00 | 3,000.00 | 0.00% | 799.00 | - | -100.00% | 3,000.00 |
| 115 | 530700 | Travel | 3,000.00 | 3,500.00 | 16.67% | 2,977.90 | 2,587.66 | -13.10% | 912.34 |
| 115 | 531100 | Other Expense | 3,000.00 | 3,000.00 | 0.00% | 2,442.25 | 897.00 | -63.27% | 2,103.00 |
| 115 | 531300 | Allowances | 56,276.00 | 57,851.50 | 2.80% | 56,276.00 | 57,851.50 | 2.80% | - |
| 115 | 531500 | Library/Research | 7,500.00 | 7,500.00 | 0.00% | 3,452.20 | 5,505.94 | 59.49% | 1,994.06 |
| 115 | 534000 | P.A. VAP County Mat | 36,256.00 | 38,385.00 | 5.87% | 36,256.00 | 38,385.00 | 5.87% | - |
| 115 | 536400 | Workmen's Comp | 4,793.19 | 0.00 | -100.00% | 4,793.19 | - | -100.00% | - |
| 115 | 536700 | Public Emp Retire | 98,957.00 | 103,140.38 | 4.23% | 47,013.05 | 80,886.50 | 72.05% | 22,253.88 |
| 115 | 537001 | Advances Out | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 115 | 596010 | Debt Service-Int | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| | Total: | | 932,761.19 | 957,594.69 | 2.66% | 618,199.70 | 656,670.44 | 6.22% | 300,924.25 |
| BOARD OF REVISION | | | | | | | | | |
| 120 | 530300 | Supplies | 500.00 | 500.00 | 0.00% | - | - | #DIV/0! | 500.00 |
| BUREAU OF INSPECTION | | | | | | | | | |
| 125 | 531400 | Exam Co Offices | 75,000.00 | 75,000.00 | 0.00% | 59,238.51 | 68,619.72 | 15.84% | 6,380.28 |
| AUDITOR - FEES SETTLEMENT | | | | | | | | | |
| 126 | 531100 | Fees-Settlement | 40,000.00 | 42,000.00 | 5.00% | 21,443.58 | 25,763.42 | 20.15% | 16,236.58 |
| 126 | 590000 | Transfers Out | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| COMMISSIONERS | | | | | | | | | |
| 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% | - | - | #DIV/0! | 4,088.10 |
| 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 Plann OT | 7,000.00 | 7,000.00 | 0.00% | 6,513.70 | 5,565.17 | -14.56% | 1,434.83 |
| 130 | 531106 | Ground Water Studies | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| | Total: | | 12,888.10 | 12,888.10 | 0.00% | 6,813.70 | 5,865.17 | -13.92% | 7,022.93 |
| AUDITOR - DATA PROCESSING | | | | | | | | | |
| 135 | 510200 | Salaries Employees | 44,747.40 | 34,000.00 | -24.02% | 28,137.45 | 22,230.79 | -20.99% | 11,769.21 |
| 135 | 510201 | Data Processing OT | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 135 | 530300 | Supplies | 9,000.00 | 9,000.00 | 0.00% | 946.25 | 2,761.04 | 191.79% | 6,238.96 |
| 135 | 530400 | Equipment | 3,500.00 | 3,500.00 | 0.00% | 1,545.00 | 205.25 | -86.72% | 3,294.75 |
| 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 | 500.00 | 500.00 | 0.00% | - | 500.00 | #DIV/0! | - |
| 135 | 531102 | Contracts | 40,000.00 | 40,000.00 | 0.00% | 14,970.06 | 15,171.96 | 1.35% | 24,828.04 |
| 135 | 536400 | Workmen's Comp | 348.81 | 0.00 | -100.00% | 348.81 | - | -100.00% | - |
| 135 | 536700 | Public Empl Retire | 6,197.51 | 4,760.00 | -23.19% | 3,162.79 | 4,279.85 | 35.32% | 480.15 |
| | Total: | | 104,293.72 | 91,760.00 | -12.02% | 49,110.36 | 45,148.89 | -8.07% | 46,611.11 |
| COURT OF APPEALS | | | | | | | | | |
| 140 | 530300 | Supplies | 1,550.00 | 1,550.00 | 0.00% | 726.21 | 611.60 | -15.78% | 938.40 |
| 140 | 530400 | Equipment | 6,449.75 | 6,694.15 | 3.79% | 3,974.66 | 4,495.00 | 13.09% | 2,199.15 |
| 140 | 530600 | Contract Repairs | 545.00 | 545.00 | 0.00% | 539.00 | - | -100.00% | 545.00 |
| 140 | 531100 | Other Expense | 125.00 | 125.00 | 0.00% | - | - | #DIV/0! | 125.00 |
| 140 | 531101 | Other EXP Lexis Res | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| | Total: | | 8,669.75 | 8,914.15 | 2.82% | 5,239.87 | 5,106.60 | -2.54% | 3,807.55 |
| COMMON PLEAS | | | | | | | | | |
| 145 | 510100 | Salaries Official | 22,600.00 | 22,600.00 | 0.00% | 14,933.46 | 14,933.48 | 0.00% | 7,666.52 |
| 145 | 510200 | Salaries Employee | 227,904.85 | 234,742.00 | 3.00% | 150,895.07 | 161,511.20 | 7.04% | 73,230.80 |
| 145 | 510201 | Salaries Referee | 67,228.24 | 69,917.33 | 4.00% | 43,956.90 | 47,272.57 | 7.54% | 22,644.76 |
| 145 | 510202 | Jury Comm Salaries | 150.00 | 150.00 | 0.00% | 150.00 | - | -100.00% | 150.00 |
| 145 | 530300 | Supplies | 14,500.00 | 15,000.00 | 3.45% | 10,449.86 | 8,670.58 | -17.03% | 6,329.42 |
| 145 | 530500 | Attorney Fees | 54,000.00 | 54,000.00 | 0.00% | 29,121.18 | 37,309.31 | 28.12% | 16,690.69 |
| 145 | 530600 | Contract Repairs | 6,200.00 | 6,200.00 | 0.00% | 2,403.89 | 3,342.21 | 39.03% | 2,857.79 |
| 145 | 530700 | Travel | 2,200.00 | 2,200.00 | 0.00% | 1,586.31 | 416.83 | -73.72% | 1,783.17 |
| 145 | 531100 | Other Expense | 6,900.00 | 7,000.00 | 1.45% | 5,776.88 | 3,008.32 | -47.92% | 3,991.68 |
| 145 | 531500 | Foreign Judge Exp | 900.00 | 900.00 | 0.00% | - | - | #DIV/0! | 900.00 |
| 145 | 531600 | Jurors Fees | 40,000.00 | 40,000.00 | 0.00% | 29,100.26 | 22,634.28 | -22.22% | 17,365.72 |
| 145 | 531700 | Witness Fees | 1,500.00 | 1,500.00 | 0.00% | 999.40 | 191.20 | -80.87% | 1,308.80 |
| 145 | 531800 | Transcripts | 10,000.00 | 10,000.00 | 0.00% | 4,954.34 | 7,005.00 | 41.39% | 2,995.00 |
| 145 | 536400 | Workmen's Comp | 2,424.97 | 0.00 | -100.00% | 2,203.24 | - | -100.00% | - |
| 145 | 536700 | Public Empl Retire | 45,226.42 | 45,816.27 | 1.30% | 22,391.24 | 37,104.66 | 65.71% | 8,711.61 |
| 145 | 590000 | Transfers Out | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| | Total: | | 501,734.48 | 510,025.60 | 1.65% | 318,922.03 | 343,399.64 | 7.68% | 166,625.96 |

| Dept | Line Item | Description | 2007 Appropriation | 2008 Appropriation | % Change | 2007 Y-T-D | 2008 Y-T-D | % Change | 2008 Unexpended |
|------------------------|---------------|------------------------|--------------------|--------------------|---------------|-------------------|-------------------|---------------|-------------------|
| LAW LIBRARY | | | | | | | | | |
| 146 | 510300 | Salaries Law Library | 27,348.81 | 28,304.66 | 3.50% | 17,795.09 | 18,328.89 | 3.00% | 9,975.77 |
| 146 | 531100 | Other Expense | 1,200.00 | 1,200.00 | 0.00% | - | 1,200.00 | #DIV/0! | - |
| 146 | 536400 | Workmen's Comp | 213.63 | 0.00 | -100.00% | 213.63 | - | -100.00% | - |
| 146 | 536700 | Public Empl Retire | 3,787.81 | 3,962.65 | 4.62% | 1,854.32 | 3,134.00 | 69.01% | 828.65 |
| | Total: | | 32,550.25 | 33,467.31 | 2.82% | 19,863.04 | 22,662.89 | 14.10% | 10,804.42 |
| JUVENILE COURT | | | | | | | | | |
| 150 | 510200 | Salaries Employees | 303,076.86 | 313,200.00 | 3.34% | 196,358.42 | 201,980.90 | 2.86% | 111,219.10 |
| 150 | 510201 | Juve Crf Referee | 53,700.00 | 55,300.00 | 2.98% | 35,076.95 | 36,323.05 | 3.55% | 18,976.95 |
| 150 | 530300 | Supplies | 15,000.00 | 15,000.00 | 0.00% | 11,843.41 | 6,304.94 | -46.76% | 8,695.06 |
| 150 | 530600 | Contract Repairs | 6,000.00 | 6,000.00 | 0.00% | 3,627.00 | 3,768.12 | 3.89% | 2,231.88 |
| 150 | 530700 | Travel | 9,000.00 | 9,000.00 | 0.00% | 5,760.53 | 3,855.88 | -33.06% | 5,144.12 |
| 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 | 20,000.00 | 22,800.00 | 14.00% | 19,206.90 | 14,917.99 | -22.33% | 7,882.01 |
| 150 | 531101 | Casa/Gal Expenses | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 150 | 531102 | Other Juv Dete | 50,000.00 | 70,000.00 | 40.00% | 12,920.00 | 35,700.00 | 176.32% | 34,300.00 |
| 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 | 400.00 | 400.00 | 0.00% | 162.30 | - | -100.00% | 400.00 |
| 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 | 2,800.00 | 5,000.00 | 78.57% | - | (75.00) | #DIV/0! | 5,075.00 |
| 150 | 536400 | Workmen's Comp | 2,630.51 | 0.00 | -100.00% | 2,627.77 | - | -100.00% | - |
| 150 | 536700 | Public Empl Retire | 49,413.59 | 51,590.00 | 4.40% | 24,680.23 | 41,495.83 | 68.13% | 10,094.17 |
| 150 | 590000 | Transfers Out | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| | Total: | | 512,020.96 | 548,290.00 | 7.08% | 312,263.51 | 344,271.71 | 10.25% | 204,018.29 |
| PROBATE COURT | | | | | | | | | |
| 155 | 510100 | Salaries Official | 11,200.14 | 11,200.14 | 0.00% | 7,466.73 | 7,466.74 | 0.00% | 3,733.40 |
| 155 | 510200 | Salaries Employee | 113,572.94 | 117,100.00 | 3.11% | 73,937.36 | 70,688.43 | -4.39% | 46,411.57 |
| 155 | 510201 | Salaries Referee | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 155 | 530300 | Supplies | 6,500.00 | 7,000.00 | 7.69% | 5,625.76 | 964.55 | -82.85% | 6,035.45 |
| 155 | 530600 | Contract Repairs | 3,000.00 | 3,000.00 | 0.00% | 1,837.00 | 2,264.00 | 23.24% | 736.00 |
| 155 | 530700 | Travel | 500.00 | 2,000.00 | 300.00% | - | 617.25 | #DIV/0! | 1,382.75 |
| 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 | 4,000.00 | 4,000.00 | 0.00% | 1,399.00 | 3,654.56 | 161.23% | 345.44 |
| 155 | 531101 | Mental Health | 15,000.00 | 15,000.00 | 0.00% | 14,835.00 | 14,795.00 | -0.27% | 205.00 |
| 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 | 910.45 | 0.00 | -100.00% | 894.89 | - | -100.00% | - |
| 155 | 536700 | Public Empl Retire | 17,281.07 | 17,962.02 | 3.94% | 8,197.65 | 13,610.37 | 66.03% | 4,351.65 |
| | Total: | | 171,964.60 | 177,262.16 | 3.08% | 114,193.39 | 114,060.90 | -0.12% | 63,201.26 |
| CLERK OF COURTS | | | | | | | | | |
| 160 | 510100 | Salaries Official | 51,765.22 | 53,214.00 | 2.80% | 33,846.36 | 34,793.79 | 2.80% | 18,420.21 |
| 160 | 510200 | Salaries Employees | 81,827.20 | 84,383.20 | 3.12% | 49,937.60 | 55,688.22 | 11.52% | 28,694.98 |
| 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 | 600.00 | 600.00 | 0.00% | - | - | #DIV/0! | 600.00 |
| 160 | 530800 | Advertising/Printing | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 160 | 531100 | Other Expense | 600.00 | 600.00 | 0.00% | - | - | #DIV/0! | 600.00 |
| 160 | 531200 | Contract Service | 4,300.00 | 4,300.00 | 0.00% | - | - | #DIV/0! | 4,300.00 |
| 160 | 536400 | Workmen's Comp | 1,047.52 | 0.00 | -100.00% | 1,010.67 | - | -100.00% | - |
| 160 | 536700 | Public Empl Retire | 18,502.55 | 19,109.00 | 3.28% | 8,718.15 | 14,782.67 | 69.56% | 4,326.33 |
| | Total: | | 158,642.49 | 162,206.20 | 2.25% | 93,512.78 | 105,264.68 | 12.57% | 56,941.52 |
| CORONER | | | | | | | | | |
| 165 | 510100 | Salaries Official | 40,044.00 | 41,165.00 | 2.80% | 26,182.65 | 26,915.59 | 2.80% | 14,249.41 |
| 165 | 510200 | Salaries Employees | 13,237.56 | 13,935.00 | 5.27% | 8,820.67 | 9,110.64 | 3.29% | 4,824.36 |
| 165 | 530300 | Supplies | 250.00 | 250.00 | 0.00% | - | (28.00) | #DIV/0! | 278.00 |
| 165 | 530700 | Travel | 8,100.00 | 13,000.00 | 60.49% | 2,363.71 | 135.32 | -94.28% | 12,864.68 |
| 165 | 531100 | Other Expense | 1,575.00 | 3,000.00 | 90.48% | - | - | #DIV/0! | 3,000.00 |
| 165 | 531200 | Contract Service | 30,000.00 | 48,000.00 | 60.00% | 26,360.53 | 30,011.52 | 13.85% | 17,988.48 |
| 165 | 536400 | Workmen's Comp | 428.06 | 0.00 | -100.00% | 428.06 | - | -100.00% | - |
| 165 | 536700 | Public Empl Retire | 7,486.00 | 7,714.00 | 3.05% | 3,646.39 | 6,162.54 | 69.00% | 1,551.46 |
| | Total: | | 101,120.62 | 127,064.00 | 25.66% | 67,802.01 | 72,307.61 | 6.65% | 54,756.39 |
| MUNICIPAL COURT | | | | | | | | | |
| 170 | 510200 | Salaries Official | 25,420.00 | 25,420.00 | 0.00% | 16,866.64 | 16,866.64 | 0.00% | 8,553.36 |
| 170 | 510201 | Salaries Employees | 60,892.60 | 62,170.80 | 2.10% | 39,858.63 | 40,337.71 | 1.20% | 21,833.09 |
| 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 | 16,000.00 | 18,000.00 | 12.50% | 10,092.40 | 6,707.04 | -33.54% | 11,292.96 |
| 170 | 531700 | Juror Fees | 3,000.00 | 3,000.00 | 0.00% | 560.00 | 1,460.00 | 160.71% | 1,540.00 |
| 170 | 532000 | Witness Fees | 300.00 | 300.00 | 0.00% | 124.40 | 49.40 | -60.29% | 250.60 |
| 170 | 532000 | Criminal Prosecution | 47,867.00 | 47,867.00 | 0.00% | 35,900.25 | 35,900.25 | 0.00% | 11,966.75 |
| 170 | 536400 | Workmen's Comp | 673.67 | 0.00 | -100.00% | 673.67 | - | -100.00% | - |
| 170 | 536700 | Public Empl Retire | 11,954.30 | 12,262.71 | 2.58% | 5,604.17 | 9,244.58 | 64.96% | 3,018.13 |
| | Total: | | 166,107.57 | 169,020.51 | 1.75% | 109,680.16 | 110,565.62 | 0.81% | 58,454.89 |

| Dept | Line Item | Description | 2007 Appropriation | 2008 Appropriation | % Change | 2007 Y-T-D | 2008 Y-T-D | % Change | 2008 Unexpended |
|-----------------------------|---------------|------------------------|-----------------------|-----------------------|---------------|---------------------|---------------------|----------------|--------------------|
| BOARD OF ELECTIONS | | | | | | | | | |
| 175 | 510100 | Salaries Official | 23,147.80 | 23,147.80 | 0.00% | 14,575.36 | 14,464.60 | -0.76% | 8,683.20 |
| 175 | 510200 | Salaries Employees | 180,000.00 | 220,000.00 | 22.22% | 116,905.69 | 129,797.31 | 11.03% | 90,202.69 |
| 175 | 510300 | Salaries Employees | 35,000.00 | 50,000.00 | 42.86% | 19,994.74 | 40,093.46 | 100.52% | 9,906.54 |
| 175 | 530300 | Supplies | 15,000.00 | 20,000.00 | 33.33% | 4,243.44 | 14,236.69 | 235.50% | 5,763.31 |
| 175 | 530400 | Equipment | 35,000.00 | 29,000.00 | -17.14% | 24,978.06 | 28,503.78 | 14.12% | 496.22 |
| 175 | 530500 | Education/Conf | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 175 | 530600 | Contract Repairs | 500.00 | 500.00 | 0.00% | 260.00 | - | -100.00% | 500.00 |
| 175 | 530700 | Travel | 6,000.00 | 6,000.00 | 0.00% | 1,185.98 | 3,956.09 | 233.57% | 2,043.91 |
| 175 | 530800 | Advertising/Printing | 28,000.00 | 61,000.00 | 117.86% | 19,711.44 | 20,298.17 | 2.98% | 40,701.83 |
| 175 | 531100 | Other Expense | 1,500.00 | 2,000.00 | 33.33% | 1,090.90 | 1,007.95 | -7.60% | 992.05 |
| 175 | 531200 | Contract Services | 40,000.00 | 58,000.00 | 45.00% | 34,786.10 | 44,628.99 | 28.30% | 13,371.01 |
| 175 | 531300 | Poll Workers | 80,232.52 | 84,000.00 | 4.70% | 9,637.50 | 41,262.50 | 328.15% | 42,737.50 |
| 175 | 536400 | Workmen's Comp | 2,787.71 | 0.00 | -100.00% | 2,787.71 | - | -100.00% | - |
| 175 | 536700 | Public Empl Retire | 32,983.47 | 41,041.00 | 24.43% | 18,625.59 | 33,114.78 | 77.79% | 7,926.22 |
| 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! | - |
| | Total: | | 480,151.50 | 594,688.80 | 23.85% | 268,782.51 | 371,364.32 | 38.17% | 223,324.48 |
| SHERIFF | | | | | | | | | |
| 180 | 510100 | Salaries Official | 67,482.00 | 69,372.00 | 2.80% | 44,122.86 | 45,358.65 | 2.80% | 24,013.35 |
| 180 | 510200 | Salaries Employee | 205,556.80 | 213,146.40 | 3.69% | 132,961.83 | 157,454.28 | 18.42% | 55,692.12 |
| 180 | 510201 | Law Enforcement Sal | 841,546.40 | 910,651.20 | 8.21% | 553,275.08 | 585,797.30 | 5.88% | 324,853.90 |
| 180 | 510202 | Sheriffs Overtime | 30,000.00 | 40,000.00 | 33.33% | 28,333.19 | 38,341.90 | 35.33% | 1,658.10 |
| 180 | 530300 | Supplies | 7,500.00 | 7,500.00 | 0.00% | 3,476.48 | 3,253.39 | -6.42% | 4,246.61 |
| 180 | 530301 | Sheriff Gasoline | 75,000.00 | 90,000.00 | 20.00% | 59,730.64 | 71,782.39 | 20.18% | 18,217.61 |
| 180 | 530400 | Equipment | 20,000.00 | 20,000.00 | 0.00% | 12,527.51 | 13,195.60 | 5.33% | 6,804.40 |
| 180 | 530600 | Contract Repairs | 6,000.00 | 6,000.00 | 0.00% | 1,398.30 | 3,682.73 | 163.37% | 2,317.27 |
| 180 | 530601 | Repair Vehicles | 50,000.00 | 50,000.00 | 0.00% | 37,339.01 | 32,134.37 | -13.94% | 17,865.63 |
| 180 | 530700 | Travel | 500.00 | 500.00 | 0.00% | 234.55 | 110.39 | -52.94% | 389.61 |
| 180 | 530701 | Pursuing Prisoners | 10,000.00 | 10,000.00 | 0.00% | 6,077.00 | 3,293.00 | -45.81% | 6,707.00 |
| 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 | 38,873.93 | 30,948.75 | -20.39% | 34,805.34 | 15,245.91 | -56.20% | 15,702.84 |
| 180 | 531201 | Service-Medical | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 180 | 531300 | Allowances | 33,741.00 | 34,753.00 | 3.00% | 33,741.00 | 34,686.00 | 2.80% | 67.00 |
| 180 | 531500 | Canine Expense | 600.00 | 600.00 | 0.00% | 490.10 | 120.09 | -75.50% | 479.91 |
| 180 | 531600 | SO Dare Exp | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 180 | 532100 | Training School | 5,000.00 | 5,000.00 | 0.00% | 1,725.00 | 1,665.00 | -3.48% | 3,335.00 |
| 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 | 6,250.00 | 12,062.00 | 92.99% | 6,250.00 | 12,062.00 | 92.99% | - |
| 180 | 536400 | Workmen's Comp | 9,471.60 | 0.00 | -100.00% | 9,471.60 | - | -100.00% | - |
| 180 | 536700 | Public Empl Retire | 28,161.29 | 29,840.50 | 5.96% | 15,182.21 | 26,733.60 | 76.09% | 3,106.90 |
| 180 | 536701 | PERS 16% | 158,977.51 | 177,484.04 | 11.64% | 76,346.11 | 142,220.46 | 86.28% | 35,263.58 |
| 180 | 590000 | Transfers Out | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 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! | - |
| | Total: | | 1,594,660.53 | 1,707,857.89 | 7.10% | 1,057,487.81 | 1,187,137.06 | 12.26% | 520,720.83 |
| RECORDER | | | | | | | | | |
| 185 | 510100 | Salaries Official | 48,836.34 | 50,203.00 | 2.80% | 31,931.21 | 32,327.47 | 1.24% | 17,875.53 |
| 185 | 510200 | Salaries Employees | 66,186.40 | 68,172.00 | 3.00% | 42,518.70 | 43,566.04 | 2.46% | 24,605.96 |
| 185 | 530300 | Supplies | 4,000.00 | 4,000.00 | 0.00% | 1,146.26 | 1,566.07 | 36.62% | 2,433.93 |
| 185 | 530600 | Contract Repairs | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 185 | 530700 | Travel | 500.00 | 1,500.00 | 200.00% | - | 66.97 | #DIV/0! | 1,433.03 |
| 185 | 531100 | Other Expense | 1,955.00 | 2,008.42 | 2.73% | 1,953.45 | 2,008.12 | 2.80% | 0.30 |
| 185 | 531101 | Overpayment Refund | 0.00 | 286.00 | #DIV/0! | - | 286.00 | #DIV/0! | - |
| 185 | 531200 | Contract Service | 70,000.00 | 75,000.00 | 7.14% | 61,890.71 | 33,281.36 | -46.23% | 41,718.64 |
| 185 | 531201 | Film Storage | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 185 | 531202 | Microfilm - Health Dep | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 185 | 531300 | housing Trust Fund | 1,800.00 | 2,000.00 | 11.11% | - | - | #DIV/0! | 2,000.00 |
| 185 | 532500 | Documents | 300.00 | 300.00 | 0.00% | 84.70 | 103.64 | 22.36% | 196.36 |
| 185 | 536400 | Workmen's Comp | 828.01 | 0.00 | -100.00% | 820.51 | - | -100.00% | - |
| 185 | 536700 | Public Empl Retire | 15,930.65 | 16,573.00 | 4.03% | 7,543.66 | 12,846.13 | 70.29% | 3,726.87 |
| | Total: | | 210,336.40 | 220,042.42 | 4.61% | 147,889.20 | 126,051.80 | -14.77% | 93,990.62 |
| RECORDER - MICROFILM | | | | | | | | | |
| 186 | 510200 | Microfilm - Salary | 36,985.86 | 38,095.44 | 3.00% | 24,097.50 | 24,823.40 | 3.01% | 13,272.04 |
| 186 | 530300 | Microfilm - Supplies | 1,000.00 | 1,524.53 | 52.45% | 448.00 | 516.56 | 15.30% | 1,007.97 |
| 186 | 530600 | Microfilm - Repairs | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 186 | 531201 | Microfilm - Film Stor | 5,000.00 | 6,929.89 | 38.60% | 2,780.73 | 3,085.01 | 10.94% | 3,844.88 |
| 186 | 531202 | Microfilm - Health | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 186 | 536400 | Microfilm - Workmen's | 271.83 | 271.83 | 0.00% | 270.27 | - | -100.00% | 271.83 |
| 186 | 536700 | Microfilm - PERS | 5,122.54 | 5,333.31 | 4.11% | 2,507.59 | 4,244.42 | 69.26% | 1,088.89 |
| | Total: | | 48,380.23 | 52,155.00 | 7.80% | 30,104.09 | 32,669.39 | 8.52% | 19,485.61 |

| Dept | Line Item | Description | 2007 Appropriation | 2008 Appropriation | % Change | 2007 Y-T-D | 2008 Y-T-D | % Change | 2008 Unexpended |
|---|----------------------------------|--------------------------|---------------------|---------------------|----------------|---------------------|---------------------|----------------|---------------------|
| COMMISSIONERS - CAPITAL IMPROVEMENTS | | | | | | | | | |
| 194 | 530400 | Other Equipment | 213,855.23 | 205,000.00 | -4.05% | 78,631.71 | 72,881.86 | -7.31% | 132,118.14 |
| 194 | 530601 | EMA Transfers Out | 32,564.48 | 33,208.00 | 1.98% | 32,564.48 | 33,208.00 | 1.98% | - |
| 194 | 530602 | 691 Maintenance | 75,000.00 | 92,000.00 | 22.67% | 73,738.48 | 75,212.63 | 2.00% | 16,787.37 |
| 194 | 530603 | 691 Loan | 109,000.00 | 108,728.96 | -0.25% | 54,364.48 | 54,370.00 | 0.01% | 54,358.96 |
| 194 | 530604 | Public Defender | 467,000.00 | 490,000.00 | 4.93% | 352,182.00 | 362,685.00 | 2.98% | 127,315.00 |
| 194 | 530605 | Cline Courthouse Bond | 428,625.00 | 354,652.50 | -17.26% | 41,812.50 | 34,826.25 | -16.71% | 319,826.25 |
| 194 | 530606 | County School Board | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 194 | 530607 | Courthouse Renovation | 68,757.50 | 68,384.38 | -0.54% | 50,716.75 | 51,040.75 | 0.64% | 17,343.63 |
| 194 | 530608 | Historical Society | 5,000.00 | 0.00 | -100.00% | - | - | #DIV/0! | - |
| 194 | 530609 | County Planner | 80,000.00 | 83,000.00 | 3.75% | 80,000.00 | 83,000.00 | 3.75% | - |
| 194 | 530610 | Legal Service - Juvenile | 175,000.00 | 175,000.00 | 0.00% | 73,564.67 | 79,095.89 | 7.52% | 95,904.11 |
| 194 | 530611 | GIS | 5,000.00 | 5,000.00 | 0.00% | 5,000.00 | 5,000.00 | 0.00% | - |
| 194 | 530612 | Monday Creek | 2,500.00 | 2,500.00 | 0.00% | 2,500.00 | 2,500.00 | 0.00% | - |
| 194 | 531100 | Capitol Improvement | 83,000.00 | 187,096.12 | 125.42% | 62,934.96 | 45,926.50 | -27.03% | 141,169.62 |
| 194 | 531101 | Regional Jail | 1,337,558.04 | 1,437,568.22 | 7.48% | 912,301.59 | 771,743.60 | -15.41% | 665,824.62 |
| 194 | 531102 | Health Dept. Renovation | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 194 | 531103 | Monitoring System Equip | 0.00 | 6,000.00 | #DIV/0! | - | 3,615.08 | #DIV/0! | 2,384.92 |
| 194 | 590000 | Transfers Out | 3,600.00 | 0.00 | -100.00% | 3,600.00 | - | -100.00% | - |
| | Total: | | 3,086,260.25 | 3,248,138.18 | 5.25% | 1,823,911.62 | 1,675,105.56 | -8.16% | 1,573,032.62 |
| COMMISSIONERS - BUILDING AND GROUNDS | | | | | | | | | |
| 195 | 510200 | Salaries Employees | 160,255.14 | 160,000.00 | -0.16% | 91,116.88 | 95,579.67 | 4.90% | 64,420.33 |
| 195 | 530300 | Crt Hse Supplies | 45,400.00 | 65,400.00 | 44.05% | 30,341.65 | 37,686.46 | 24.21% | 27,713.54 |
| 195 | 530400 | Crt Hse Equipment | 64,000.00 | 64,000.00 | 0.00% | 33,180.05 | 14,445.07 | -56.46% | 49,554.93 |
| 195 | 530600 | Crt Hse Contract Re | 28,500.00 | 28,500.00 | 0.00% | 4,806.70 | 1,274.15 | -73.49% | 27,225.85 |
| 195 | 530700 | Travel & Exp | 1,000.00 | 1,000.00 | 0.00% | - | 85.85 | #DIV/0! | 914.15 |
| 195 | 530900 | Taxes & Assm | 3,500.00 | 13,500.00 | 285.71% | 2,634.02 | 5,417.42 | 105.67% | 8,082.58 |
| 195 | 531100 | Other Expense | 10,000.00 | 40,000.00 | 300.00% | 2,689.34 | 2,031.74 | -24.45% | 37,968.26 |
| 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% | 2,206.29 | 1,952.91 | -11.48% | 4,047.09 |
| 195 | 531200 | Contract Serv. Cr | 357,567.30 | 393,688.85 | 10.10% | 253,594.15 | 291,724.50 | 15.04% | 101,964.35 |
| 195 | 536400 | Workmen's Comp | 1,194.37 | 0.00 | -100.00% | 1,177.93 | - | -100.00% | - |
| 195 | 536700 | Public Empl Retire | 20,245.45 | 22,400.00 | 10.64% | 9,542.95 | 16,299.93 | 70.81% | 6,100.07 |
| 195 | 537000 | Transfers Out | 9,058.77 | 12,362.40 | 36.47% | 9,058.77 | 12,362.40 | 36.47% | - |
| 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 Firefighte | 3,500.00 | 0.00 | -100.00% | - | - | #DIV/0! | - |
| | Total: | | 710,221.03 | 806,851.25 | 13.61% | 440,348.73 | 478,860.10 | 8.75% | 327,991.15 |
| EMERGENCY MANAGEMENT | | | | | | | | | |
| 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! | - |
| | Total: | | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 201 | PUBLIC DEFENDER/CO PORTIC | | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 205 | GRANT | | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 210 | VITAL STATISTICS | | 1,000.00 | 1,000.00 | 0.00% | 821.60 | 834.40 | 1.56% | 165.60 |
| COMMISSIONERS - AGRICULTURE | | | | | | | | | |
| 215 | 532601 | Grant Co Extension | 178,000.00 | 178,000.00 | 0.00% | - | 133,500.00 | #DIV/0! | 44,500.00 |
| 215 | 532602 | Grant Soil Conservation | 90,166.08 | 97,244.94 | 7.85% | 89,378.00 | 97,244.94 | 8.80% | - |
| 215 | 532603 | Grant Athens Co Fair | 5,000.00 | 5,000.00 | 0.00% | 5,000.00 | 5,000.00 | 0.00% | - |
| 215 | 532604 | Grant Albany Co Fair | 3,000.00 | 3,000.00 | 0.00% | 3,000.00 | 3,000.00 | 0.00% | - |
| 215 | 532700 | Apiary Inspection | 4,000.00 | 4,000.00 | 0.00% | 2,763.15 | 1,443.84 | -47.75% | 2,556.16 |
| 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! | - |
| | Total: | | 280,166.08 | 287,244.94 | 2.53% | 100,141.15 | 240,188.78 | 139.85% | 47,056.16 |

| Dept | Line Item | Description | 2007 Appropriation | 2008 Appropriation | % Change | 2007 Y-T-D | 2008 Y-T-D | % Change | 2008 Unexpended |
|--|-----------------------|-----------------------|----------------------|----------------------|---------------|---------------------|---------------------|----------------|---------------------|
| COMMISSIONERS - OTHER HEALTH | | | | | | | | | |
| 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% | - | 68.52 | #DIV/0! | 2,431.48 |
| 220 | 532900 | Hydrophobia Claim | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 220 | 533000 | Crippled Children | 74,947.82 | 82,082.78 | 9.52% | 74,947.82 | 27,196.33 | -63.71% | 54,886.45 |
| | Total: | | 77,447.82 | 84,582.78 | 9.21% | 74,947.82 | 27,264.85 | -63.62% | 57,317.93 |
| VETERANS | | | | | | | | | |
| 230 | 510100 | Salaries Official | 25,415.00 | 26,520.00 | 4.35% | 16,596.25 | 18,018.75 | 8.57% | 8,501.25 |
| 230 | 510200 | Salaries Employee | 75,000.00 | 71,936.79 | -4.08% | 42,670.29 | 44,398.28 | 4.05% | 27,538.51 |
| 230 | 520000 | Capital Improvement | 2,000.00 | 13,300.00 | 565.00% | 700.00 | 11,339.12 | 1519.87% | 1,960.88 |
| 230 | 530300 | Supplies | 3,000.00 | 4,634.92 | 54.50% | 932.74 | 4,275.44 | 358.37% | 359.48 |
| 230 | 530700 | Travel & Exp | 2,500.00 | 2,500.00 | 0.00% | 2,174.36 | 1,796.78 | -17.37% | 703.22 |
| 230 | 530701 | Relief Travel | 85,000.00 | 59,900.00 | -29.53% | 35,974.74 | 39,922.21 | 10.97% | 19,977.79 |
| 230 | 530800 | RSVP Travel | | 14,400.00 | #DIV/0! | | 6,313.50 | #DIV/0! | 8,086.50 |
| 230 | 531100 | Other Expense | 6,000.00 | 3,850.36 | -35.83% | 1,129.54 | 3,853.16 | 241.13% | (2.80) |
| 230 | 533200 | Relief Allowance | 192,194.89 | 185,000.00 | -3.74% | 112,175.91 | 122,598.84 | 9.29% | 62,401.16 |
| 230 | 533300 | Indigent Burial | | 10,000.00 | #DIV/0! | | 4,000.00 | #DIV/0! | 6,000.00 |
| 230 | 536400 | Workmen's Comp | 713.26 | 0.00 | -100.00% | 713.26 | - | -100.00% | - |
| 230 | 536700 | Public Empl Retire | 13,907.48 | 14,000.00 | 0.67% | 6,111.49 | 10,671.27 | 74.61% | 3,328.73 |
| 231 | 533300 | Grave Markers | 20,000.00 | 20,221.84 | 1.11% | 19,833.84 | 20,221.84 | 1.96% | - |
| 231 | 533400 | Memorial Day Expense | 7,000.00 | 7,000.00 | 0.00% | 4,673.34 | 4,808.81 | 2.90% | 2,191.19 |
| | Total: | | 432,730.63 | 433,263.91 | 0.12% | 243,685.76 | 292,218.00 | 19.92% | 141,045.91 |
| COMMISSIONERS - INS PENSIONS | | | | | | | | | |
| 235 | 533500 | Taxes & Assessments | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 235 | 533800 | Official Bonds | 10,000.00 | 11,000.00 | 10.00% | 1,288.00 | 3,451.00 | 167.93% | 7,549.00 |
| 235 | 533900 | Health Insurance | 1,069,332.73 | 1,127,665.76 | 5.46% | 718,392.73 | 771,552.24 | 7.40% | 356,113.52 |
| 235 | 533901 | Life Insurance | 10,800.00 | 11,000.00 | 1.85% | 2,880.48 | 4,248.81 | 47.50% | 6,751.19 |
| 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 | 54,590.00 | 57,000.00 | 4.41% | 34,576.04 | 37,419.37 | 8.22% | 19,580.63 |
| 235 | 536400 | Workmen's Comp | | 34,138.00 | #DIV/0! | | 34,138.00 | #DIV/0! | - |
| | Total: | | 1,144,722.73 | 1,240,803.76 | 8.39% | 757,137.25 | 850,809.42 | 12.37% | 389,994.34 |
| COMMISSIONERS - PUBLIC ASSISTANCE | | | | | | | | | |
| 236 | 552600 | Grant Public Asst | 370,139.00 | 413,900.00 | 11.82% | 370,139.00 | 405,400.00 | 9.53% | 8,500.00 |
| 236 | 532601 | Grant Child Support | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 236 | 533600 | Insurance Co Building | 250,334.14 | 266,503.00 | 6.46% | 247,817.00 | 266,503.00 | 7.54% | - |
| 236 | 533601 | Insurance Disaster | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 236 | 533602 | Insurance Deductible | 18,000.00 | 18,000.00 | 0.00% | 13,797.50 | (1,964.08) | -114.24% | 19,964.08 |
| 236 | 533700 | Unemployment | 0.00 | 0.00 | #DIV/0! | - | - | #DIV/0! | - |
| 236 | 534000 | Unanticipated Emerg | 58,000.00 | 431,368.08 | 643.74% | - | 16,640.49 | #DIV/0! | 414,727.59 |
| 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! | - |
| | Total: | | 696,473.14 | 1,129,771.08 | 62.21% | 631,753.50 | 686,579.41 | 8.68% | 443,191.67 |
| | TOTAL EXPENSES | | 12,502,626.42 | 13,722,840.88 | 9.76% | 7,966,716.19 | 8,542,311.84 | 7.23% | 5,180,529.04 |

| Dept | Line Item | Description | 2007 Original Appropriation | 2007 Ending Appropriation | Increase/Decrease | 2008 Original Appropriation | 2008 Appropriation | Increase/Decrease |
|------------------------------------|---------------|--------------------------|-----------------------------|---------------------------|---------------------|-----------------------------|----------------------|---------------------|
| COMMISSIONERS | | | | | | | | |
| 100 | 510100 | Salaries Officials | 162,036.00 | 162,036.00 | - | 166,572.00 | 166,572.00 | - |
| 100 | 510200 | Salaries Employees | 99,000.00 | 105,832.66 | 6,832.66 | 107,000.00 | 107,000.00 | - |
| 100 | 510300 | Salary-fisk Correct Comm | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 100 | 530300 | Supplies | 8,500.00 | 8,500.00 | - | 9,000.00 | 9,000.00 | - |
| 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 | Ferndale Park Expense | 5,000.00 | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 100 | 530700 | Travel & Expenses | 13,500.00 | 13,500.00 | - | 16,000.00 | 31,000.00 | 15,000.00 |
| 100 | 530800 | Advertising & Printing | 1,000.00 | 1,000.00 | - | 1,000.00 | 1,000.00 | - |
| 100 | 530900 | Professional Services | 25,000.00 | 26,600.00 | 1,600.00 | 28,000.00 | 28,000.00 | - |
| 100 | 530901 | Architects | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 100 | 530902 | Comp Specialists | 4,500.00 | 4,650.00 | 150.00 | 4,500.00 | 4,500.00 | - |
| 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 | 7,000.00 | 2,000.00 | 7,500.00 | 7,500.00 | - |
| 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 | 69,800.00 | 72,244.03 | 2,444.03 | 83,000.00 | 93,000.00 | 10,000.00 |
| 100 | 531101 | Other Expense Dues | 12,000.00 | 12,000.00 | - | 12,800.00 | 12,800.00 | - |
| 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 | 20,000.00 | 20,000.00 | - | 25,000.00 | 25,000.00 | - |
| 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 | 2,189.90 | 2,026.11 | (163.79) | 0.00 | 0.00 | - |
| 100 | 536700 | Pubic Empl Retirem | 36,153.43 | 36,548.57 | 395.14 | 38,300.00 | 38,300.00 | - |
| 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 | - |
| | Total: | | \$ 472,179.33 | \$ 485,437.37 | \$ 13,258.04 | \$ 512,172.00 | \$ 537,172.00 | \$ 25,000.00 |
| AUDITOR - GENERAL | | | | | | | | |
| 105 | 510100 | Salaries Officials | 66,528.00 | 66,528.00 | - | 68,390.00 | 68,390.00 | - |
| 105 | 510200 | Salaries Employees | 171,250.00 | 171,250.00 | - | 182,000.00 | 182,000.00 | - |
| 105 | 530300 | Supplies | 6,000.00 | 6,000.00 | - | 6,000.00 | 6,000.00 | - |
| 105 | 530600 | Contract Repairs | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 105 | 530700 | Travel | 3,750.00 | 3,833.19 | 83.19 | 5,000.00 | 5,000.00 | - |
| 105 | 530800 | Advertising & Printing | 10,000.00 | 7,000.00 | (3,000.00) | 10,000.00 | 10,000.00 | - |
| 105 | 531100 | Other Expense | 10,100.00 | 14,650.00 | 4,550.00 | 11,000.00 | 11,000.00 | - |
| 105 | 531200 | Contract Service | 3,000.00 | 1,440.00 | (1,560.00) | 2,000.00 | 2,000.00 | - |
| 105 | 536401 | Workmen's Comp | 1,681.99 | 1,829.93 | 147.94 | 0.00 | 0.00 | - |
| 105 | 536701 | Public Emp Retire | 32,932.00 | 32,997.00 | 65.00 | 35,054.00 | 35,054.00 | - |
| | Total: | | \$ 305,241.99 | \$ 305,528.12 | \$ 286.13 | \$ 319,444.00 | \$ 319,444.00 | \$ - |
| AUDITOR - PERSONAL PROPERTY | | | | | | | | |
| 106 | 510200 | Salaries Pers Prop | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 106 | 531100 | Supplies | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 106 | 536400 | Workmen's Comp | 86.51 | 13.42 | (73.09) | 0.00 | 0.00 | - |
| 106 | 536700 | Public Emp Retire | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| | Total: | | \$ 86.51 | \$ 13.42 | \$ (73.09) | \$ - | \$ 0.00 | \$ - |
| TREASURER | | | | | | | | |
| 110 | 510100 | Salaries Officials | 51,765.00 | 51,765.00 | - | 53,214.00 | 53,214.00 | - |
| 110 | 510200 | Salaries Employees | 49,482.23 | 49,482.23 | - | 51,461.45 | 51,461.45 | - |
| 110 | 510201 | Salaries Empl Extra | 2,600.00 | 2,600.00 | - | 2,600.00 | 2,600.00 | - |
| 110 | 530300 | Supplies | 1,200.00 | 1,255.50 | 55.50 | 1,200.00 | 1,200.00 | - |
| 110 | 530600 | Contract Repairs | 250.00 | 141.50 | (108.50) | 250.00 | 250.00 | - |
| 110 | 530700 | Travel | 200.00 | 250.00 | 50.00 | 250.00 | 250.00 | - |
| 110 | 530800 | Advertising & Printing | 14,000.00 | 11,042.00 | (2,958.00) | 14,000.00 | 16,837.70 | 2,837.70 |
| 110 | 530900 | Education | 200.00 | 203.00 | 3.00 | 200.00 | 200.00 | - |
| 110 | 531100 | Other Expense | 2,800.00 | 5,758.00 | 2,958.00 | 2,800.00 | 2,800.00 | - |
| 110 | 531200 | Contract Services | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 110 | 536400 | Workmen's Comp | 850.20 | 850.20 | - | 0.00 | 0.00 | - |
| 110 | 536700 | Public Emp Retire | 14,382.84 | 14,382.84 | - | 15,019.00 | 15,019.00 | - |
| | Total: | | \$ 137,730.27 | \$ 137,730.27 | \$ - | \$ 140,994.45 | \$ 143,832.15 | \$ 2,837.70 |

| Dept | Line Item | Description | 2007 Original Appropriation | 2007 Ending Appropriation | Increase/Decrease | 2008 Original Appropriation | 2008 Appropriation | Increase/Decrease |
|----------------------------------|-----------|----------------------|-----------------------------|---------------------------|--------------------|-----------------------------|----------------------|-------------------|
| PROSECUTING ATTORNEY | | | | | | | | |
| 115 | 510100 | Salaries Officials | 112,552.00 | 112,552.00 | - | 115,703.00 | 115,703.00 | - |
| 115 | 510200 | Salaries Employees | 601,939.00 | 602,927.00 | 988.00 | 621,014.81 | 621,014.81 | - |
| 115 | 530300 | Supplies | 4,500.00 | 4,635.99 | 135.99 | 4,500.00 | 4,500.00 | - |
| 115 | 530400 | Equipment | 3,000.00 | 3,000.00 | - | 3,000.00 | 3,000.00 | - |
| 115 | 530700 | Travel | 3,000.00 | 3,057.44 | 57.44 | 3,500.00 | 3,500.00 | - |
| 115 | 531100 | Other Expense | 3,000.00 | 2,532.22 | (467.78) | 3,000.00 | 3,000.00 | - |
| 115 | 531300 | Allowances | 56,276.00 | 56,276.00 | - | 57,851.50 | 57,851.50 | - |
| 115 | 531500 | Library/Research | 7,500.00 | 7,774.35 | 274.35 | 7,500.00 | 7,500.00 | - |
| 115 | 533700 | Unemployment | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 115 | 534000 | P.A. VAP County Mat | 36,256.00 | 36,256.00 | - | 38,385.00 | 38,385.00 | - |
| 115 | 536400 | Workmen's Comp | 4,115.19 | 4,793.19 | 678.00 | 0.00 | 0.00 | - |
| 115 | 536700 | Public Emp Retire | 98,957.00 | 98,957.00 | - | 103,140.38 | 103,140.38 | - |
| 115 | 537001 | Advances Out | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 115 | 596010 | Debt Service-Int | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| | | Total: | \$ 931,095.19 | \$ 932,761.19 | \$ 1,666.00 | \$ 957,594.69 | \$ 957,594.69 | \$ - |
| BOARD OF REVISION | | | | | | | | |
| 120 | 530300 | Supplies | \$ 500.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 | \$ - |
| BUREAU OF INSPECTION | | | | | | | | |
| 125 | 531400 | Exam Co Offices | \$ 75,000.00 | \$ 75,000.00 | \$ - | \$ 75,000.00 | \$ 75,000.00 | \$ - |
| AUDITOR - FEES SETTLEMENT | | | | | | | | |
| 126 | 531100 | Fees-Settlement | \$ 40,000.00 | \$ 44,075.05 | \$ 4,075.05 | \$ 42,000.00 | \$ 42,000.00 | \$ - |
| 126 | 590000 | Transfers Out | \$ - | \$ 0.00 | \$ - | \$ - | \$ 0.00 | \$ - |
| COMMISSIONERS | | | | | | | | |
| 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 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | - |
| 130 | 531106 | Ground Water Studies | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| | | Total: | \$ 5,888.10 | \$ 12,888.10 | \$ 7,000.00 | \$ 12,888.10 | \$ 12,888.10 | \$ - |
| AUDITOR - DATA PROCESSING | | | | | | | | |
| 135 | 510200 | Salaries Employees | 44,747.40 | 44,747.40 | - | 34,000.00 | 34,000.00 | - |
| 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 | 3,500.00 | - | 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 | 500.00 | - |
| 135 | 531102 | Contracts | 40,000.00 | 40,500.00 | 500.00 | 40,000.00 | 40,000.00 | - |
| 135 | 536400 | Workmen's Comp | 328.99 | 348.81 | 19.82 | 0.00 | 0.00 | - |
| 135 | 536700 | Public Empl Retire | 6,197.51 | 6,132.51 | (65.00) | 4,760.00 | 4,760.00 | - |
| | | Total: | \$ 104,273.90 | \$ 104,228.72 | \$ (45.18) | \$ 91,760.00 | \$ 91,760.00 | \$ - |
| COURT OF APPEALS | | | | | | | | |
| 140 | 530300 | Supplies | 1,550.00 | 1,175.00 | (375.00) | 1,550.00 | 1,550.00 | - |
| 140 | 530400 | Equipment | 6,749.75 | 6,949.75 | 200.00 | 6,449.75 | 6,694.15 | 244.40 |
| 140 | 530600 | Contract Repairs | 245.00 | 545.00 | 300.00 | 545.00 | 545.00 | - |
| 140 | 531100 | Other Expense | 125.00 | 0.00 | (125.00) | 125.00 | 125.00 | - |
| 140 | 531101 | Other EXP Lexis Res | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| | | Total: | \$ 8,669.75 | \$ 8,669.75 | \$ - | \$ 8,669.75 | \$ 8,914.15 | \$ 244.40 |
| COMMON PLEAS | | | | | | | | |
| 145 | 510100 | Salaries Official | 22,600.00 | 22,600.00 | - | 22,600.00 | 22,600.00 | - |
| 145 | 510200 | Salaries Employee | 227,904.85 | 232,904.85 | 5,000.00 | 234,742.00 | 234,742.00 | - |
| 145 | 510201 | Salaries Referee | 67,228.24 | 67,228.24 | - | 69,917.33 | 69,917.33 | - |
| 145 | 510202 | Jury Comm Salaries | 150.00 | 150.00 | - | 150.00 | 150.00 | - |
| 145 | 530300 | Supplies | 14,500.00 | 14,500.00 | - | 15,000.00 | 15,000.00 | - |
| 145 | 530500 | Attorney Fees | 54,000.00 | 54,000.00 | - | 54,000.00 | 54,000.00 | - |
| 145 | 530600 | Contract Repairs | 6,200.00 | 5,200.00 | (1,000.00) | 6,200.00 | 6,200.00 | - |
| 145 | 530700 | Travel | 2,200.00 | 2,200.00 | - | 2,200.00 | 2,200.00 | - |
| 145 | 531100 | Other Expense | 6,900.00 | 7,900.00 | 1,000.00 | 7,000.00 | 7,000.00 | - |
| 145 | 531500 | Foreign Judge Exp | 900.00 | 900.00 | - | 900.00 | 900.00 | - |
| 145 | 531600 | Jurors Fees | 40,000.00 | 41,000.00 | 1,000.00 | 40,000.00 | 40,000.00 | - |
| 145 | 531700 | Witness Fees | 500.00 | 1,721.73 | 1,221.73 | 1,500.00 | 1,500.00 | - |
| 145 | 531800 | Transcripts | 11,000.00 | 10,000.00 | (1,000.00) | 10,000.00 | 10,000.00 | - |
| 145 | 533700 | Unemployment | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 145 | 536400 | Workmen's Comp | 2,424.97 | 2,203.24 | (221.73) | 0.00 | 0.00 | - |
| 145 | 536700 | Public Empl Retire | 45,226.42 | 45,226.42 | - | 45,816.27 | 45,816.27 | - |
| 145 | 590000 | Transfers Out | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| | | Total: | \$ 501,734.48 | \$ 507,734.48 | \$ 6,000.00 | \$ 510,025.60 | \$ 510,025.60 | \$ - |

| Dept | Line Item | Description | 2007 Original Appropriation | 2007 Ending Appropriation | Increase/Decrease | 2008 Original Appropriation | 2008 Appropriation | Increase/Decrease |
|------------------------|---------------|-----------------------|-----------------------------|---------------------------|--------------------|-----------------------------|--------------------|--------------------|
| LAW LIBRARY | | | | | | | | |
| 146 | 510300 | Salaries Law Library | 27,348.81 | 27,348.81 | - | 28,304.66 | 28,304.66 | - |
| 146 | 531100 | Other Expense | 1,200.00 | 1,200.00 | - | 1,200.00 | 1,200.00 | - |
| 146 | 536400 | Workmen's Comp | 201.07 | 213.63 | 12.56 | 0.00 | 0.00 | - |
| 146 | 536700 | Public Empl Retire | 3,787.81 | 3,787.81 | - | 3,962.65 | 3,962.65 | - |
| | Total: | | \$ 32,537.69 | 32,550.25 | 12.56 | \$ 33,467.31 | 33,467.31 | \$ - |
| JUVENILE COURT | | | | | | | | |
| 150 | 510200 | Salaries Employees | 303,076.86 | 303,076.86 | - | 313,200.00 | 313,200.00 | - |
| 150 | 510201 | Juve Cr Referee | 53,700.00 | 53,700.00 | - | 55,300.00 | 55,300.00 | - |
| 150 | 530300 | Supplies | 15,000.00 | 15,000.00 | - | 15,000.00 | 15,000.00 | - |
| 150 | 530600 | Contract Repairs | 6,000.00 | 4,900.00 | (1,100.00) | 6,000.00 | 6,000.00 | - |
| 150 | 530700 | Travel | 7,000.00 | 9,000.00 | 2,000.00 | 9,000.00 | 9,000.00 | - |
| 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 | 20,000.00 | 23,900.00 | 3,900.00 | 22,800.00 | 22,800.00 | - |
| 150 | 531101 | Casa/Gal Expenses | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 150 | 531102 | Other Juv Dete | 50,000.00 | 49,500.00 | (500.00) | 70,000.00 | 70,000.00 | - |
| 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 | 400.00 | 200.00 | 400.00 | 400.00 | - |
| 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 | 5,000.00 | 0.00 | (5,000.00) | 5,000.00 | 5,000.00 | - |
| 150 | 536400 | Workmen's Comp | 2,630.51 | 2,630.51 | - | 0.00 | 0.00 | - |
| 150 | 536700 | Public Empl Retire | 49,413.59 | 49,913.59 | 500.00 | 51,590.00 | 51,590.00 | - |
| 150 | 590000 | Transfers Out | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| | Total: | | \$ 512,020.96 | 512,020.96 | \$ - | \$ 548,290.00 | 548,290.00 | \$ - |
| PROBATE COURT | | | | | | | | |
| 155 | 510100 | Salaries Official | 11,200.14 | 11,200.14 | - | 11,200.14 | 11,200.14 | - |
| 155 | 510200 | Salaries Employee | 113,572.94 | 113,572.94 | - | 117,100.00 | 117,100.00 | - |
| 155 | 510201 | Salaries Referee | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 155 | 530300 | Supplies | 5,000.00 | 7,000.00 | 2,000.00 | 7,000.00 | 7,000.00 | - |
| 155 | 530600 | Contract Repairs | 3,000.00 | 2,800.00 | (200.00) | 3,000.00 | 3,000.00 | - |
| 155 | 530700 | Travel | 2,000.00 | 500.00 | (1,500.00) | 2,000.00 | 2,000.00 | - |
| 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 | 4,000.00 | 3,700.00 | (300.00) | 4,000.00 | 4,000.00 | - |
| 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 | 910.45 | 910.45 | - | 0.00 | 0.00 | - |
| 155 | 536700 | Public Empl Retire | 17,281.07 | 17,281.07 | - | 17,962.02 | 17,962.02 | - |
| | Total: | | \$ 171,964.60 | 171,964.60 | \$ - | \$ 177,262.16 | 177,262.16 | \$ - |
| CLERK OF COURTS | | | | | | | | |
| 160 | 510100 | Salaries Official | 51,765.22 | 51,765.22 | - | 53,214.00 | 53,214.00 | - |
| 160 | 510200 | Salaries Employees | 81,827.20 | 81,827.20 | - | 83,283.20 | 84,383.20 | 1,100.00 |
| 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 | 600.00 | 600.00 | - | 600.00 | 600.00 | - |
| 160 | 530800 | Advertising/Printing | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 160 | 531100 | Other Expense | 600.00 | 600.00 | - | 600.00 | 600.00 | - |
| 160 | 531200 | Contract Service | 4,300.00 | 4,300.00 | - | 4,300.00 | 4,300.00 | - |
| 160 | 536400 | Workmen's Comp | 1,047.52 | 1,047.52 | - | 0.00 | 0.00 | - |
| 160 | 536700 | Public Empl Retire | 18,502.55 | 18,502.55 | - | 19,109.00 | 19,109.00 | - |
| | Total: | | \$ 158,642.49 | 158,642.49 | \$ - | \$ 161,106.20 | 162,206.20 | \$ 1,100.00 |
| CORONER | | | | | | | | |
| 165 | 510100 | Salaries Official | 40,044.00 | 40,044.00 | - | 41,165.00 | 41,165.00 | - |
| 165 | 510200 | Salaries Employees | 13,237.56 | 13,503.55 | 265.99 | 13,935.00 | 13,935.00 | - |
| 165 | 530300 | Supplies | 250.00 | 21.80 | (228.20) | 250.00 | 250.00 | - |
| 165 | 530700 | Travel | 8,100.00 | 3,991.68 | (4,108.32) | 13,000.00 | 13,000.00 | - |
| 165 | 531100 | Other Expense | 1,575.00 | 1,479.95 | (95.05) | 3,000.00 | 3,000.00 | - |
| 165 | 531200 | Contract Service | 30,000.00 | 34,292.97 | 4,292.97 | 48,000.00 | 48,000.00 | - |
| 165 | 536400 | Workmen's Comp | 396.68 | 428.06 | 31.38 | 0.00 | 0.00 | - |
| 165 | 536700 | Public Empl Retire | 7,486.00 | 7,358.61 | (127.39) | 7,714.00 | 7,714.00 | - |
| | Total: | | \$ 101,089.24 | 101,120.62 | \$ 31.38 | \$ 127,064.00 | 127,064.00 | \$ - |
| MUNICIPAL COURT | | | | | | | | |
| 170 | 510200 | Salaries Official | 25,420.00 | 25,420.00 | - | 25,420.00 | 25,420.00 | - |
| 170 | 510201 | Salaries Employees | 60,892.60 | 60,892.60 | - | 62,170.80 | 62,170.80 | - |
| 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 | 19,500.00 | 3,500.00 | 18,000.00 | 18,000.00 | - |
| 170 | 531700 | Juror Fees | 3,000.00 | 2,500.00 | (500.00) | 3,000.00 | 3,000.00 | - |
| 170 | 532000 | Witness Fees | 300.00 | 300.00 | - | 300.00 | 300.00 | - |
| 170 | 532000 | Criminal Prosecution | 47,867.00 | 47,867.00 | - | 47,867.00 | 47,867.00 | - |
| 170 | 536400 | Workmen's Comp | 622.94 | 673.67 | 50.73 | 0.00 | 0.00 | - |
| 170 | 536700 | Public Empl Retire | 11,954.30 | 11,954.30 | - | 12,262.71 | 12,262.71 | - |
| | Total: | | \$ 166,056.84 | 169,107.57 | \$ 3,050.73 | \$ 169,020.51 | 169,020.51 | \$ - |

| Dept | Line Item | Description | 2007 Original Appropriation | 2007 Ending Appropriation | Increase/Decrease | 2008 Original Appropriation | 2008 Appropriation | Increase/Decrease |
|---------------------------|-----------|------------------------|-----------------------------|---------------------------|---------------------|-----------------------------|------------------------|-------------------|
| BOARD OF ELECTIONS | | | | | | | | |
| 175 | 510100 | Salaries Official | 23,147.80 | 22,549.72 | (598.08) | 23,147.80 | 23,147.80 | - |
| 175 | 510200 | Salaries Employees | 180,000.00 | 187,000.00 | 7,000.00 | 220,000.00 | 220,000.00 | - |
| 175 | 510300 | Salaries Employees | 35,000.00 | 40,755.75 | 5,755.75 | 50,000.00 | 50,000.00 | - |
| 175 | 530300 | Supplies | 15,000.00 | 14,370.02 | (629.98) | 20,000.00 | 20,000.00 | - |
| 175 | 530400 | Equipment | 35,000.00 | 24,978.06 | (10,021.94) | 26,000.00 | 29,000.00 | 3,000.00 |
| 175 | 530500 | Education/Conf | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 175 | 530600 | Contract Repairs | 500.00 | 430.00 | (70.00) | 500.00 | 500.00 | - |
| 175 | 530700 | Travel | 6,000.00 | 4,812.73 | (1,187.27) | 6,000.00 | 6,000.00 | - |
| 175 | 530800 | Advertising/Printing | 28,000.00 | 22,382.50 | (5,617.50) | 61,000.00 | 61,000.00 | - |
| 175 | 531100 | Other Expense | 1,500.00 | 1,323.78 | (176.22) | 2,000.00 | 2,000.00 | - |
| 175 | 531200 | Contract Services | 40,000.00 | 77,180.93 | 37,180.93 | 58,000.00 | 58,000.00 | - |
| 175 | 531300 | Poll Workers | 81,000.00 | 48,497.50 | (32,502.50) | 84,000.00 | 84,000.00 | - |
| 175 | 536400 | Workmen's Comp | 1,545.84 | 2,787.71 | 1,241.87 | 0.00 | 0.00 | - |
| 175 | 536700 | Public Empl Retire | 32,983.47 | 33,082.80 | 99.33 | 41,041.00 | 41,041.00 | - |
| 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 | - |
| | | Total: | \$ 479,677.11 | 480,151.50 \$ | 474.39 \$ | 591,688.80 | 594,688.80 \$ | 3,000.00 |
| SHERIFF | | | | | | | | |
| 180 | 510100 | Salaries Official | 67,482.00 | 67,482.00 | - | 69,372.00 | 69,372.00 | - |
| 180 | 510200 | Salaries Employee | 205,556.80 | 203,954.49 | (1,602.31) | 213,146.40 | 213,146.40 | - |
| 180 | 510201 | Law Enforcement Sal | 846,546.40 | 864,845.81 | 18,299.41 | 890,000.00 | 910,651.20 | 20,651.20 |
| 180 | 510202 | Sheriffs Overtime | 25,000.00 | 44,099.64 | 19,099.64 | 40,000.00 | 40,000.00 | - |
| 180 | 530300 | Supplies | 7,500.00 | 7,500.00 | - | 7,500.00 | 7,500.00 | - |
| 180 | 530301 | Sheriff Gasoline | 75,000.00 | 96,700.00 | 21,700.00 | 90,000.00 | 90,000.00 | - |
| 180 | 530400 | Equipment | 20,000.00 | 17,400.36 | (2,599.64) | 20,000.00 | 20,000.00 | - |
| 180 | 530600 | Contract Repairs | 6,000.00 | 2,000.00 | (4,000.00) | 6,000.00 | 6,000.00 | - |
| 180 | 530601 | Repair Vehicles | 50,000.00 | 49,000.00 | (1,000.00) | 50,000.00 | 50,000.00 | - |
| 180 | 530700 | Travel | 500.00 | 234.55 | (265.45) | 500.00 | 500.00 | - |
| 180 | 530701 | Pursuing Prisoners | 10,000.00 | 8,624.00 | (1,376.00) | 10,000.00 | 10,000.00 | - |
| 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 | 27,500.00 | 39,873.93 | 12,373.93 | 30,000.00 | 30,948.75 | 948.75 |
| 180 | 531201 | Service-Medical | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 180 | 531300 | Allowances | 33,741.00 | 33,741.00 | - | 34,753.00 | 34,753.00 | - |
| 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 | 2,445.00 | (2,555.00) | 5,000.00 | 5,000.00 | - |
| 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 | 0.00 | 6,250.00 | 6,250.00 | 12,062.00 | 12,062.00 | - |
| 180 | 536400 | Workmen's Comp | 7,905.82 | 9,471.60 | 1,565.78 | 0.00 | 0.00 | - |
| 180 | 536700 | Public Empl Retire | 28,161.29 | 29,646.41 | 1,485.12 | 29,840.50 | 29,840.50 | - |
| 180 | 536701 | PERS 16% | 158,977.51 | 160,216.74 | 1,239.23 | 166,323.24 | 177,484.04 | 11,160.80 |
| 180 | 590000 | Transfers Out | 0.00 | 0.00 | - | 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 | - |
| | | Total: | \$ 1,575,470.82 | 1,644,085.53 \$ | 68,614.71 \$ | 1,675,097.14 | 1,707,857.89 \$ | 32,760.75 |
| RECORDER | | | | | | | | |
| 185 | 510100 | Salaries Official | 48,836.34 | 48,836.34 | - | 50,203.00 | 50,203.00 | - |
| 185 | 510200 | Salaries Employees | 66,186.40 | 66,186.40 | - | 68,172.00 | 68,172.00 | - |
| 185 | 530300 | Supplies | 4,000.00 | 4,000.00 | - | 4,000.00 | 4,000.00 | - |
| 185 | 530600 | Contract Repairs | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 185 | 530700 | Travel | 500.00 | 500.00 | - | 1,500.00 | 1,500.00 | - |
| 185 | 531100 | Other Expense | 1,955.00 | 1,955.00 | - | 2,008.42 | 2,008.42 | - |
| 185 | 531101 | Overpayment Refund | 0.00 | 0.00 | - | 0.00 | 286.00 | 286.00 |
| 185 | 531200 | Contract Service | 70,000.00 | 71,800.00 | 1,800.00 | 75,000.00 | 75,000.00 | - |
| 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 | 1,800.00 | 0.00 | (1,800.00) | 2,000.00 | 2,000.00 | - |
| 185 | 532500 | Documents | 300.00 | 300.00 | - | 300.00 | 300.00 | - |
| 185 | 536400 | Workmen's Comp | 828.01 | 828.01 | - | 0.00 | 0.00 | - |
| 185 | 536700 | Public Empl Retire | 15,930.65 | 15,930.65 | - | 16,573.00 | 16,573.00 | - |
| | | Total: | \$ 210,336.40 | 210,336.40 \$ | - \$ | 219,756.42 | 220,042.42 \$ | 286.00 |

| Dept | Line Item | Description | 2007 Original Appropriation | 2007 Ending Appropriation | Increase/Decrease | 2008 Original Appropriation | 2008 Appropriation | Increase/Decrease |
|---|-----------------------------------|----------------------------|-----------------------------|---------------------------|---------------------|-----------------------------|------------------------|-------------------|
| RECORDER - MICROFILM | | | | | | | | |
| 186 | 510200 | Microfilm - Salary | 36,985.86 | 36,985.86 | - | 38,095.44 | 38,095.44 | - |
| 186 | 530300 | Microfilm - Supplies | 1,000.00 | 1,000.00 | - | 1,200.00 | 1,524.53 | 324.53 |
| 186 | 530600 | Microfilm - Repairs | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 186 | 531201 | Microfilm - Film Stor | 5,000.00 | 5,000.00 | - | 5,500.00 | 6,929.89 | 1,429.89 |
| 186 | 531202 | Microfilm - Health | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 186 | 536400 | Microfilm - Workmen's | 271.83 | 271.83 | - | 271.83 | 271.83 | - |
| 186 | 536700 | Microfilm - PERS | 5,122.54 | 5,122.54 | - | 5,333.31 | 5,333.31 | - |
| | Total: | | \$ 48,380.23 | 48,380.23 \$ | - \$ | 50,400.58 | 52,155.00 \$ | 1,754.42 |
| COMMISSIONERS - CAPITAL IMPROVEMENTS | | | | | | | | |
| 194 | 530400 | Other Equipment | 216,500.00 | 187,355.23 | (29,144.77) | 205,000.00 | 205,000.00 | - |
| 194 | 530601 | EMA Transfers Out | 32,564.48 | 32,564.48 | - | 33,000.00 | 33,208.00 | 208.00 |
| 194 | 530602 | 691 Maintenance | 75,000.00 | 94,000.00 | 19,000.00 | 92,000.00 | 92,000.00 | - |
| 194 | 530603 | 691 Loan | 109,000.00 | 109,000.00 | - | 108,728.96 | 108,728.96 | - |
| 194 | 530604 | Public Defender | 467,000.00 | 473,700.00 | 6,700.00 | 490,000.00 | 490,000.00 | - |
| 194 | 530605 | Cline Courthouse Bond | 428,625.00 | 428,625.00 | - | 354,652.50 | 354,652.50 | - |
| 194 | 530606 | County School Board | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 194 | 530607 | Courthouse Renovation | 68,757.50 | 68,757.50 | - | 68,384.38 | 68,384.38 | - |
| 194 | 530608 | Historical Society | 5,000.00 | 5,000.00 | - | 0.00 | 0.00 | - |
| 194 | 530609 | County Planner | 80,000.00 | 80,000.00 | - | 83,000.00 | 83,000.00 | - |
| 194 | 530610 | Legal Service - Juvenile | 175,000.00 | 175,000.00 | - | 175,000.00 | 175,000.00 | - |
| 194 | 530611 | GIS | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | - |
| 194 | 530612 | Monday Creek | 2,500.00 | 2,500.00 | - | 2,500.00 | 2,500.00 | - |
| 194 | 531100 | Capitol Improvement | 49,000.00 | 91,800.00 | 42,800.00 | 91,328.00 | 187,096.12 | 95,768.12 |
| 194 | 531101 | Regional Jail | 1,300,000.00 | 1,268,969.82 | (31,030.18) | 1,337,568.22 | 1,437,568.22 | 100,000.00 |
| 194 | 531102 | Health Dept. Renovation | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 194 | 531103 | Monitoring Systems | 0.00 | 0.00 | - | 0.00 | 6,000.00 | 6,000.00 |
| 194 | 537001 | Advances Out-Dog | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 194 | 590000 | Transfers Out | 0.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 | - |
| | Total: | | \$ 3,008,946.98 | 3,025,872.03 \$ | 13,325.05 \$ | 3,046,162.06 | 3,248,138.18 \$ | 201,976.12 |
| COMMISSIONERS - BUILDING AND GROUNDS | | | | | | | | |
| 195 | 510200 | Salaries Employees | 160,255.14 | 160,255.14 | - | 160,000.00 | 160,000.00 | - |
| 195 | 530300 | Crt Hse Supplies | 45,400.00 | 55,400.00 | 10,000.00 | 45,400.00 | 65,400.00 | 20,000.00 |
| 195 | 530400 | Crt Hse Equipment | 64,000.00 | 51,000.00 | (13,000.00) | 64,000.00 | 64,000.00 | - |
| 195 | 530600 | Crt Hse Contract Re | 28,500.00 | 28,500.00 | - | 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 | 3,500.00 | 3,500.00 | - | 3,500.00 | 13,500.00 | 10,000.00 |
| 195 | 531100 | Other Expense | 10,000.00 | 10,000.00 | - | 10,000.00 | 40,000.00 | 30,000.00 |
| 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 | 378,000.00 | 372,547.71 | (5,452.29) | 367,000.00 | 393,688.85 | 26,688.85 |
| 195 | 536400 | Workmen's Comp | 1,194.37 | 1,194.37 | - | 0.00 | 0.00 | - |
| 195 | 536700 | Public Empl Retire | 20,245.45 | 20,245.45 | - | 22,400.00 | 22,400.00 | - |
| 195 | 537000 | Transfers Out | 0.00 | 27,078.36 | 27,078.36 | 0.00 | 12,362.40 | 12,362.40 |
| 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 | - | 0.00 | 0.00 | - |
| | Total: | | \$ 721,594.96 | 740,221.03 \$ | 18,626.07 \$ | 707,800.00 | 806,851.25 \$ | 99,051.25 |
| EMERGENCY MANAGEMENT | | | | | | | | |
| 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 | - |
| | Total: | | \$ - | 0.00 | - \$ | - | 0.00 \$ | - |
| 201 | PUBLIC DEFENDER/CO PORTION | | \$ - | 0.00 \$ | - \$ | - | 0.00 \$ | - |
| 205 | GRANT | | \$ - | 0.00 \$ | - \$ | - | 0.00 \$ | - |
| 210 | VITAL STATISTICS | | \$ 1,000.00 | 1,000.00 \$ | - \$ | 1,000.00 | 1,000.00 \$ | - |
| COMMISSIONERS - AGRICULTURE | | | | | | | | |
| 215 | 532601 | Grant Co Extension | 178,000.00 | 178,000.00 | - | 178,000.00 | 178,000.00 | - |
| 215 | 532602 | Grant Soil Conservation | 90,166.08 | 90,166.08 | - | 97,244.94 | 97,244.94 | - |
| 215 | 532603 | Grant Athens Co Fair | 5,000.00 | 5,000.00 | - | 5,000.00 | 5,000.00 | - |
| 215 | 532604 | Grant Albany Co Fair | 3,000.00 | 3,000.00 | - | 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 | - |
| | Total: | | \$ 280,166.08 | 280,166.08 \$ | - \$ | 287,244.94 | 287,244.94 \$ | - |

| Dept | Line Item | Description | 2007 Original Appropriation | 2007 Ending Appropriation | Increase/Decrease | 2008 Original Appropriation | 2008 Appropriation | Increase/Decrease |
|--|-----------------------|-----------------------|-----------------------------|---------------------------|----------------------|-----------------------------|-------------------------|---------------------|
| COMMISSIONERS - OTHER HEALTH | | | | | | | | |
| 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 | 74,947.82 | 74,947.82 | - | 82,082.78 | 82,082.78 | - |
| | Total: | | \$ 77,447.82 | 77,447.82 \$ | - | \$ 84,582.78 | 84,582.78 \$ | - |
| VETERANS | | | | | | | | |
| 230 | 510100 | Salaries Official | 25,415.00 | 25,415.00 | - | 26,520.00 | 26,520.00 | - |
| 230 | 510200 | Salaries Employee | 75,000.00 | 69,200.00 | (5,800.00) | 74,458.63 | 71,936.79 | (2,521.84) |
| 230 | 520000 | Capital Improvement | 2,000.00 | 2,875.95 | 875.95 | 2,000.00 | 13,300.00 | 11,300.00 |
| 230 | 530300 | Supplies | 3,000.00 | 3,163.14 | 163.14 | 3,000.00 | 4,634.92 | 1,634.92 |
| 230 | 530700 | Travel & Exp | 2,500.00 | 2,174.36 | (325.64) | 2,500.00 | 2,500.00 | - |
| 230 | 530701 | Relief Travel | 85,000.00 | 60,000.00 | (25,000.00) | 80,000.00 | 59,900.00 | (20,100.00) |
| 230 | 530800 | RSVP Travel | 0.00 | 0.00 | - | 0.00 | 14,400.00 | 14,400.00 |
| 230 | 531100 | Other Expense | 6,000.00 | 5,924.05 | (75.95) | 4,000.00 | 3,850.36 | (149.64) |
| 230 | 533200 | Relief Allowance | 192,194.89 | 222,194.89 | 30,000.00 | 195,000.00 | 185,000.00 | (10,000.00) |
| 230 | 533300 | Indigent Burial | 0.00 | 0.00 | - | 0.00 | 10,000.00 | 10,000.00 |
| 230 | 536400 | Workmen's Comp | 665.03 | 713.26 | 48.23 | 0.00 | 0.00 | - |
| 230 | 536700 | Public Empl Retire | 13,907.48 | 13,907.48 | - | 14,000.00 | 14,000.00 | - |
| 231 | 533300 | Grave Markers | 20,000.00 | 22,210.41 | 2,210.41 | 20,000.00 | 20,221.84 | 221.84 |
| 231 | 533400 | Memorial Day Expense | 7,000.00 | 4,952.09 | (2,047.91) | 7,000.00 | 7,000.00 | - |
| | Total: | | \$ 432,682.40 | 432,730.63 \$ | 48.23 \$ | 428,478.63 | 433,263.91 \$ | 4,785.28 |
| COMMISSIONERS - INS PENSIONS | | | | | | | | |
| 235 | 533500 | Taxes & Assessments | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 235 | 533800 | Official Bonds | 10,000.00 | 10,000.00 | - | 11,000.00 | 11,000.00 | - |
| 235 | 533900 | Health Insurance | 1,069,332.73 | 1,090,332.73 | 21,000.00 | 1,127,665.76 | 1,127,665.76 | - |
| 235 | 533901 | Life Insurance | 10,800.00 | 4,800.00 | (6,000.00) | 11,000.00 | 11,000.00 | - |
| 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 | 54,590.00 | 54,590.00 | - | 57,000.00 | 57,000.00 | - |
| 235 | 536400 | Workmens Comp | 0.00 | 0.00 | - | 32,906.12 | 34,138.00 | 1,231.88 |
| | Total: | | \$ 1,144,722.73 | 1,159,722.73 \$ | 15,000.00 \$ | 1,239,571.88 | 1,240,803.76 \$ | 1,231.88 |
| COMMISSIONERS - PUBLIC ASSISTANCE | | | | | | | | |
| 236 | 552600 | Grant Public Asst | 370,139.00 | 370,139.00 | - | 405,400.00 | 413,900.00 | 8,500.00 |
| 236 | 532601 | Grant Child Support | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 236 | 533600 | Insurance Co Building | 250,334.14 | 250,334.14 | - | 265,354.00 | 266,503.00 | 1,149.00 |
| 236 | 533601 | Insurance Disaster | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 236 | 533602 | Insurance Deductible | 14,000.00 | 18,000.00 | 4,000.00 | 18,000.00 | 18,000.00 | - |
| 236 | 533700 | Unemployment | 0.00 | 0.00 | - | 0.00 | 0.00 | - |
| 236 | 534000 | Unanticipated Emerg | 8,000.00 | 58,000.00 | 50,000.00 | 83,000.00 | 431,368.08 | 348,368.08 |
| 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 | - |
| | Total: | | \$ 642,473.14 | 696,473.14 \$ | 54,000.00 \$ | 771,754.00 | 1,129,771.08 \$ | 358,017.08 |
| | TOTAL EXPENSES | | \$ 12,347,610.01 | 12,556,560.08 \$ | 205,350.07 \$ | 12,990,796.00 | 13,722,840.88 \$ | 1,542,979.12 |