

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)	-	-	#DIV/0!	1,564,106.00	0.00%	1,579,398.00	0.00%
400101	Homestead & Rollback	-	-	#DIV/0!	163,767.00	0.00%	164,473.00	0.00%
400102	Public Utility Reimbursement	-	10,201.50	#DIV/0!	20,403.00	0.00%	20,403.00	50.00%
400200	Tangible Tax (Personal Property Tax)	-	-	#DIV/0!	37,053.00	0.00%	18,527.00	0.00%
400201	Personal Property Reimbursement	-	-	#DIV/0!	40,128.00	0.00%	57,447.00	0.00%
400400	Trailer Tax	-	-	#DIV/0!	31,000.00	0.00%	31,000.00	0.00%
400500	Permissive Tax (Sales Tax)	771,186.28	803,431.34	4.18%	4,600,000.00	16.76%	4,700,000.00	17.09%
400600	Local Government	283,439.20	222,180.30	-21.61%	1,160,830.00	24.42%	1,161,832.00	19.12%
400700	Investment - Treas/Interest	140,145.99	291,952.22	108.32%	700,000.00	20.02%	800,000.00	36.49%
400800	Investment - Other	308.33	979.08	217.54%	1,000.00	30.83%	1,500.00	65.27%
400900	Auditor's Fees	-	-	#DIV/0!	200,000.00	0.00%	200,000.00	0.00%
400901	Conveyance Tax	55,041.20	56,465.60	2.59%	450,000.00	12.23%	450,000.00	12.55%
400902	Sales & Copies	233.40	182.77	-21.69%	1,000.00	23.34%	1,000.00	18.28%
400903	Mobile Home Conveyance Fee	604.00	676.00	11.92%	7,000.00	8.63%	6,000.00	11.27%
400904	Mobile Home Transfer Fees	29.00	21.50	-25.86%	200.00	14.50%	200.00	10.75%
400905	Real Estate Transfer Fee	239.00	247.50	3.56%	1,800.00	13.28%	1,700.00	14.56%
401000	Fees Recorder	23,666.00	23,003.00	-2.80%	180,000.00	13.15%	185,000.00	12.43%
401001	Fees Microfilm	-	1.00	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401002	Housing Trust Fund Fees	193.83	480.92	148.11%	1,800.00	10.77%	1,900.00	25.31%
401100	Fees Clerk of Courts	24,722.42	24,910.37	0.76%	150,000.00	16.48%	160,000.00	15.57%
401200	Fees Treasurer	-	-	#DIV/0!	210,000.00	0.00%	210,000.00	0.00%
401300	Fees Probate Court	6,829.33	6,535.34	-4.30%	52,000.00	13.13%	42,000.00	15.56%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forfeit	1,534.40	1,427.00	-7.00%	10,400.00	14.75%	10,000.00	14.27%
401402	Juvenile Law Library	382.63	245.88	-35.74%	1,200.00	31.89%	1,200.00	20.49%
401500	Fees Sheriff	5,423.85	19,415.98	257.97%	35,000.00	15.50%	50,000.00	38.83%
401501	Restitution Regional Jail	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401502	Sheriff Canine Acct	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401600	Fees Brd Elections	414.31	542.73	31.00%	5,000.00	8.29%	2,000.00	27.14%
401701	Fees 5% Permissive	1,874.88	1,825.13	-2.65%	12,000.00	15.62%	12,000.00	15.21%
401702	Fees 5% Hotel Lodging	3,457.41	2,619.62	-24.23%	9,000.00	38.42%	10,000.00	26.20%
401703	Contract Fees - Board of Commissioners	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401800	License - Vendor	750.00	475.00	-36.67%	2,500.00	30.00%	3,000.00	15.83%
402000	License - Cigarette	-	-	#DIV/0!	500.00	0.00%	400.00	0.00%
402200	Health District C&DD Fee	276.22	211.01	-23.61%	1,200.00	23.02%	1,400.00	15.07%
402300	Fines Municipal Court	22,279.28	21,589.25	-3.10%	120,000.00	18.57%	120,000.00	17.99%
402400	Fines Juvenile Court	515.22	589.48	14.41%	3,000.00	17.17%	4,000.00	14.74%
402500	Vending Machine	-	1,021.90	#DIV/0!	1,200.00	0.00%	1,200.00	85.16%
402600	Sales Rental & Lease	6,671.00	7,312.00	9.61%	3,000.00	222.37%	9,000.00	81.24%
402700	Sales Personal Property	-	5.00	#DIV/0!	1,500.00	0.00%	400.00	1.25%
402800	Flag Sales	-	10.68	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403200	Pmt in lieu of Taxes	-	16,720.05	#DIV/0!	40,000.00	0.00%	37,000.00	45.19%
403500	Delq Tax Adv Costs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403700	Election Expense	-	-	#DIV/0!	25,000.00	0.00%	73,475.00	0.00%
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	2,224.80	2,210.40	-0.65%	-	#DIV/0!	10,000.00	22.10%
404402	Public Def. Fee CP Court	130.80	472.49	261.23%	-	#DIV/0!	1,000.00	47.25%
404403	Public Def. Fee P/J Court	100.00	80.00	-20.00%	-	#DIV/0!	700.00	11.43%
404500	Ref & Reimb/Antic Sal & 691 Reimb	-	-	#DIV/0!	30,000.00	0.00%	25,000.00	0.00%
404501	Other - Housing Prisoners	2,587.00	2,753.55	6.44%	15,000.00	17.25%	12,000.00	22.95%
404502	Other Assigned Counsel	6,724.76	3,203.87	-52.36%	45,000.00	14.94%	40,000.00	8.01%
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	36,405.00	42,158.60	15.80%	230,000.00	15.83%	305,000.00	13.82%
404508	DUI Housing Clerk of Courts	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404509	Pros Atty Salary Reimb VAP	-	-	#DIV/0!	174,047.00	0.00%	173,020.00	0.00%
404510	Pros. Atty Salary Reimb MRDD	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404511	Pros. Atty Salary Reimb. ACDJFS	-	-	#DIV/0!	45,000.00	0.00%	45,000.00	0.00%
404512	Pros Atty Salary Reimb Accs	-	-	#DIV/0!	125,000.00	0.00%	125,000.00	0.00%
404513	Sheriff Dept Salary Reimb	-	-	#DIV/0!	31,000.00	0.00%	42,000.00	0.00%
404514	Loss Control Salary Reimb	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404515	Sheriff/Pros Atty State Sal Reimb	-	-	#DIV/0!	-	#DIV/0!	31,000.00	0.00%
404516	Muni Court Judge Salary Reimb	2,477.84	1,606.78	-35.15%	9,000.00	27.53%	9,000.00	17.85%
404521	Other Title IVD-Prosecutor	-	-	#DIV/0!	20,000.00	0.00%	20,000.00	0.00%
404522	Other Title IVD-Comon Pleas Court	4,036.88	8,008.41	98.38%	42,000.00	9.61%	23,000.00	34.82%
404523	Other Title IVD-Juvenile Court	17,710.05	-	-100.00%	70,000.00	25.30%	88,000.00	0.00%
404524	Other Title IVD-Clerk of Courts	1,111.96	687.93	-38.13%	-	#DIV/0!	6,000.00	11.47%
404525	Monitoring System Fees	392.00	205.00	-47.70%	-	#DIV/0!	700.00	29.29%
404600	Law Library Refunds	7,138.83	14,705.99	106.00%	-	#DIV/0!	-	#DIV/0!
404700	Ins. Refunds - Cobra	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404701	Insurance Cobra	-	-	#DIV/0!	8,000.00	0.00%	-	#DIV/0!
405000	Pub Def - Mun Cont Serv	4,244.98	-	-100.00%	130,000.00	3.27%	160,000.00	0.00%
405101	Public Defender Recoupment	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406000	Other Non-Revenue/Phone Postage Reimb.	6,013.36	3,516.79	-41.52%	12,000.00	50.11%	15,000.00	23.45%
406001	Unclaimed Money	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406100	Transfers In	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406200	Advances In	1,000.00	-	-100.00%	8,600.00	11.63%	-	#DIV/0!
490000	Transfers In (GL Only)	-	-	-	-	-	-	-
TOTALS:		1,444,693.55	1,596,042.90	10.48%	\$ 10,837,234.00	13.33%	\$ 11,258,875.00	14.18%
TOTAL CURRENT EXPENDITURES:		2,389,042.55	2,223,270.20	-6.94%				
Sub Total:		(944,349.00)	(627,227.30)	-33.58%				
* 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:		13,530.90	9,738.12	-28.03%				
Cash Balance:		671,715.95	1,844,961.34	174.66%	\$ 12,439,768.05		\$ 13,721,325.52	

* 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%	24,928.92	25,626.36	2.80%	140,945.64
100	510200	Salaries Employees	99,000.00	107,000.00	8.08%	15,473.60	15,524.00	0.33%	91,476.00
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%	1,549.72	2,306.50	48.83%	6,693.50
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%	131.54	264.69	101.22%	4,735.31
100	530700	Travel & Expenses	13,500.00	31,000.00	129.63%	1,929.01	2,891.36	49.89%	28,108.64
100	530800	Advertising & Printing	1,000.00	1,000.00	0.00%	17.13	-	-100.00%	1,000.00
100	530900	Professional Services	25,000.00	28,000.00	12.00%	8,020.31	5,435.91	-32.22%	22,564.09
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	-	-100.00%	8,500.00
100	530904	Pro Serv/Clemens Ne	5,000.00	7,500.00	50.00%	2,499.25	525.00	-78.99%	6,975.00
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	74,800.00	93,000.00	24.33%	57,470.11	55,522.11	-3.39%	37,477.89
100	531101	Other Expense Dues	12,000.00	12,800.00	6.67%	10,628.00	10,397.00	-2.17%	2,403.00
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%	-	-	#DIV/0!	25,000.00
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	2,189.90	0.00	-100.00%	1,648.99	-	-100.00%	-
100	536700	Pubc Empl Retirem	36,153.43	38,300.00	5.94%	-	11,399.12	#DIV/0!	26,900.88
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:		\$ 477,179.33	\$ 537,172.00	12.57%	132,796.58	129,892.05	-2.19%	407,279.95
AUDITOR - GENERAL									
105	510100	Salaries Officials	66,528.00	68,390.00	2.80%	10,234.94	10,521.64	2.80%	57,868.36
105	510200	Salaries Employees	171,250.00	182,000.00	6.28%	25,126.69	28,000.00	11.44%	154,000.00
105	530300	Supplies	6,000.00	6,000.00	0.00%	324.96	1,540.43	374.04%	4,459.57
105	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	3,750.00	5,000.00	33.33%	604.71	148.57	-75.43%	4,851.43
105	530800	Advertising & Printing	10,000.00	10,000.00	0.00%	1,776.15	749.95	-57.78%	9,250.05
105	531100	Other Expense	10,100.00	11,000.00	8.91%	419.03	333.15	-20.49%	10,666.85
105	531200	Contract Service	3,000.00	2,000.00	-33.33%	-	-	#DIV/0!	2,000.00
105	536401	Workmen's Comp	1,681.99	0.00	-100.00%	1,518.89	-	-100.00%	-
105	536701	Public Emp Retire	32,932.00	35,054.00	6.44%	-	10,239.19	#DIV/0!	24,814.81
	Total:		\$ 305,241.99	\$ 319,444.00	4.65%	40,005.37	51,532.93	28.82%	267,911.07
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	86.51	0.00	-100.00%	11.15	-	-100.00%	-
106	536700	Public Emp Retire	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		86.51	0.00	-100.00%	11.15	-	-100.00%	-
TREASURER									
110	510100	Salaries Officials	51,765.00	53,214.00	2.80%	7,963.88	8,186.82	2.80%	45,027.18
110	510200	Salaries Employees	49,482.23	51,461.45	4.00%	7,612.64	7,917.16	4.00%	43,544.29
110	510201	Salaries Empl Extra	2,600.00	2,600.00	0.00%	1,087.44	1,053.50	-3.12%	1,546.50
110	530300	Supplies	1,200.00	1,200.00	0.00%	305.58	177.31	-41.98%	1,022.69
110	530600	Contract Repairs	250.00	250.00	0.00%	-	194.00	#DIV/0!	56.00
110	530700	Travel	200.00	250.00	25.00%	-	-	#DIV/0!	250.00
110	530800	Advertising & Printing	14,000.00	16,837.70	20.27%	1,041.11	3,757.27	260.89%	13,080.43
110	530900	Education	200.00	200.00	0.00%	-	-	#DIV/0!	200.00
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%	651.33	-	-100.00%	-
110	536700	Public Emp Retire	14,382.84	15,019.00	4.42%	-	4,363.27	#DIV/0!	10,655.73
	Total:		137,730.27	143,832.15	4.43%	20,732.55	28,101.89	35.54%	115,730.26

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%	17,315.76	17,800.36	2.80%	97,902.64
115	510200	Salaries Employees	601,939.00	621,014.81	3.17%	91,283.06	89,915.05	-1.50%	531,099.76
115	530300	Supplies	4,500.00	4,500.00	0.00%	-	-	#DIV/0!	4,500.00
115	530400	Equipment	3,000.00	3,000.00	0.00%	-	-	#DIV/0!	3,000.00
115	530700	Travel	3,000.00	3,500.00	16.67%	-	-	#DIV/0!	3,500.00
115	531100	Other Expense	3,000.00	3,000.00	0.00%	-	-	#DIV/0!	3,000.00
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%	-	-	#DIV/0!	7,500.00
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	4,115.19	0.00	-100.00%	3,978.47	-	-100.00%	-
115	536700	Public Emp Retire	98,957.00	103,140.38	4.23%	4.55	30,964.44	680437.14%	72,175.94
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:		931,095.19	957,594.69	2.85%	205,113.84	234,916.35	14.53%	722,678.34
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%	-	-	#DIV/0!	75,000.00
AUDITOR - FEES SETTLEMENT									
126	531100	Fees-Settlement	40,000.00	42,000.00	5.00%	-	-	#DIV/0!	42,000.00
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	5,000.00	7,000.00	40.00%	737.10	5,365.93	627.98%	1,634.07
130	531106	Ground Water Studies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		10,888.10	12,888.10	18.37%	1,037.10	5,665.93	446.32%	7,222.17
AUDITOR - DATA PROCESSING									
135	510200	Salaries Employees	44,747.40	34,000.00	-24.02%	7,382.30	5,230.82	-29.14%	28,769.18
135	510201	Data Processing OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530300	Supplies	9,000.00	9,000.00	0.00%	-	2,023.04	#DIV/0!	6,976.96
135	530400	Equipment	3,500.00	3,500.00	0.00%	-	205.25	#DIV/0!	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%	-	107.00	#DIV/0!	393.00
135	531102	Contracts	40,000.00	40,000.00	0.00%	4,113.52	7,056.20	71.54%	32,943.80
135	536400	Workmen's Comp	328.99	0.00	-100.00%	289.53	-	-100.00%	-
135	536700	Public Empl Retire	6,197.51	4,760.00	-23.19%	-	1,899.82	#DIV/0!	2,860.18
	Total:		104,273.90	91,760.00	-12.00%	11,785.35	16,522.13	40.19%	75,237.87
COURT OF APPEALS									
140	530300	Supplies	1,550.00	1,550.00	0.00%	481.29	370.83	-22.95%	1,179.17
140	530400	Equipment	6,749.75	6,694.15	-0.82%	1,528.75	1,899.50	24.25%	4,794.65
140	530600	Contract Repairs	245.00	545.00	122.45%	-	-	#DIV/0!	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%	2,010.04	2,270.33	12.95%	6,643.82
COMMON PLEAS									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	3,733.26	3,733.28	0.00%	18,866.72
145	510200	Salaries Employee	227,904.85	234,742.00	3.00%	35,555.94	36,902.52	3.79%	197,839.48
145	510201	Salaries Referee	67,228.24	69,917.33	4.00%	10,342.80	10,756.52	4.00%	59,160.81
145	510202	Jury Comm Salaries	150.00	150.00	0.00%	-	-	#DIV/0!	150.00
145	530300	Supplies	14,500.00	15,000.00	3.45%	2,578.69	1,664.88	-35.44%	13,335.12
145	530500	Attorney Fees	54,000.00	54,000.00	0.00%	5,199.17	8,245.26	58.59%	45,754.74
145	530600	Contract Repairs	6,200.00	6,200.00	0.00%	-	-	#DIV/0!	6,200.00
145	530700	Travel	2,200.00	2,200.00	0.00%	245.40	177.51	-27.67%	2,022.49
145	531100	Other Expense	6,900.00	7,000.00	1.45%	1,647.00	884.78	-46.28%	6,115.22
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%	9,497.90	3,685.63	-61.20%	36,314.37
145	531700	Witness Fees	500.00	1,500.00	200.00%	76.00	77.20	1.58%	1,422.80
145	531800	Transcripts	11,000.00	10,000.00	-9.09%	797.34	648.00	-18.73%	9,352.00
145	536400	Workmen's Comp	2,424.97	0.00	-100.00%	1,828.75	-	-100.00%	-
145	536700	Public Empl Retire	45,226.42	45,816.27	1.30%	-	14,381.90	#DIV/0!	31,434.37
145	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		501,734.48	510,025.60	1.65%	71,502.25	81,157.48	13.50%	428,868.12

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%	4,187.08	4,312.68	3.00%	23,991.98
146	531100	Other Expense	1,200.00	1,200.00	0.00%	-	-	#DIV/0!	1,200.00
146	536400	Workmen's Comp	201.07	0.00	-100.00%	177.31	-	-100.00%	-
146	536700	Public Empl Retire	3,787.81	3,962.65	4.62%	-	1,171.77	#DIV/0!	2,790.88
	Total:		32,537.69	33,467.31	2.86%	4,364.39	5,484.45	25.66%	27,982.86
JUVENILE COURT									
150	510200	Salaries Employees	303,076.86	313,200.00	3.34%	46,377.17	47,415.37	2.24%	265,784.63
150	510201	Juve Crf Referee	53,700.00	55,300.00	2.98%	8,253.40	8,546.60	3.55%	46,753.40
150	530300	Supplies	15,000.00	15,000.00	0.00%	4,264.50	1,749.59	-58.97%	13,250.41
150	530600	Contract Repairs	6,000.00	6,000.00	0.00%	635.00	1,360.10	114.19%	4,639.90
150	530700	Travel	7,000.00	9,000.00	28.57%	1,054.98	1,235.17	17.08%	7,764.83
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%	2,149.81	1,393.98	-35.16%	21,406.02
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%	-	-	#DIV/0!	70,000.00
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%	12.00	-	-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	5,000.00	5,000.00	0.00%	-	-	#DIV/0!	5,000.00
150	536400	Workmen's Comp	2,630.51	0.00	-100.00%	-	-	#DIV/0!	-
150	536700	Public Empl Retire	49,413.59	51,590.00	4.40%	2,181.12	15,424.22	607.17%	36,165.78
150	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		512,020.96	548,290.00	7.08%	64,927.98	77,125.03	18.79%	471,164.97
PROBATE COURT									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	1,866.63	1,866.64	0.00%	9,333.50
155	510200	Salaries Employee	113,572.94	117,100.00	3.11%	17,477.32	18,000.84	3.00%	99,099.16
155	510201	Salaries Referee	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530300	Supplies	5,000.00	7,000.00	40.00%	869.90	152.00	-82.53%	6,848.00
155	530600	Contract Repairs	3,000.00	3,000.00	0.00%	290.00	1,119.00	285.86%	1,881.00
155	530700	Travel	2,000.00	2,000.00	0.00%	-	64.14	#DIV/0!	1,935.86
155	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530900	Prbt Cr Psychology SE	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531100	Other Expense	4,000.00	4,000.00	0.00%	-	-	#DIV/0!	4,000.00
155	531101	Mental Health	15,000.00	15,000.00	0.00%	5,950.00	9,260.00	55.63%	5,740.00
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%	742.77	-	-100.00%	-
155	536700	Public Empl Retire	17,281.07	17,962.02	3.94%	-	5,346.47	#DIV/0!	12,615.55
	Total:		171,964.60	177,262.16	3.08%	27,196.62	35,809.09	31.67%	141,453.07
CLERK OF COURTS									
160	510100	Salaries Official	51,765.22	53,214.00	2.80%	7,963.88	8,186.82	2.80%	45,027.18
160	510200	Salaries Employees	81,827.20	83,283.20	1.78%	11,411.20	11,420.80	0.08%	71,862.40
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	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%	838.88	-	-100.00%	-
160	536700	Public Empl Retire	18,502.55	19,109.00	3.28%	-	5,331.22	#DIV/0!	13,777.78
	Total:		158,642.49	161,106.20	1.55%	20,213.96	24,938.84	23.37%	136,167.36
CORONER									
165	510100	Salaries Official	40,044.00	41,165.00	2.80%	6,160.70	6,333.08	2.80%	34,831.92
165	510200	Salaries Employees	13,237.56	13,935.00	5.27%	2,056.51	2,143.68	4.24%	11,791.32
165	530300	Supplies	250.00	250.00	0.00%	-	-	#DIV/0!	250.00
165	530700	Travel	8,100.00	13,000.00	60.49%	1,902.00	135.32	-92.89%	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%	600.00	4,870.91	711.82%	43,129.09
165	536400	Workmen's Comp	396.68	0.00	-100.00%	355.29	2,305.59	548.93%	(2,305.59)
165	536700	Public Empl Retire	7,486.00	7,714.00	3.05%	-	-	#DIV/0!	7,714.00
	Total:		101,089.24	127,064.00	25.69%	11,074.50	15,788.58	42.57%	111,275.42
MUNICIPAL COURT									
170	510200	Salaries Official	25,420.00	25,420.00	0.00%	4,216.60	4,216.60	0.00%	21,203.40
170	510201	Salaries Employees	60,892.60	62,170.80	2.10%	8,767.71	9,234.48	5.32%	52,936.32
170	531100	Mun Crt 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%	2,576.00	2,370.00	-8.00%	15,630.00
170	531700	Juror Fees	3,000.00	3,000.00	0.00%	60.00	180.00	200.00%	2,820.00
170	532000	Witness Fees	300.00	300.00	0.00%	8.40	16.00	90.48%	284.00
170	532000	Criminal Prosecution	47,867.00	47,867.00	0.00%	11,966.75	11,966.75	0.00%	35,900.25
170	536400	Workmen's Comp	622.94	0.00	-100.00%	559.17	-	-100.00%	-
170	536700	Public Empl Retire	11,954.30	12,262.71	2.58%	-	3,436.09	#DIV/0!	8,826.62
	Total:		166,056.84	169,020.51	1.78%	28,154.63	31,419.92	11.60%	137,600.59

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%	3,056.84	2,968.23	-2.90%	20,179.57
175	510200	Salaries Employees	180,000.00	220,000.00	22.22%	22,253.14	35,744.57	60.63%	184,255.43
175	510300	Salaries Employees	35,000.00	50,000.00	42.86%	3,248.00	9,104.95	180.32%	40,895.05
175	530300	Supplies	15,000.00	20,000.00	33.33%	1,136.16	6,147.19	441.05%	13,852.81
175	530400	Equipment	35,000.00	26,000.00	-25.71%	24,020.06	1,880.78	-92.17%	24,119.22
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%	279.58	316.16	13.08%	5,683.84
175	530800	Advertising/Printing	28,000.00	61,000.00	117.86%	-	1,212.40	#DIV/0!	59,787.60
175	531100	Other Expense	1,500.00	2,000.00	33.33%	222.90	35.68	-83.99%	1,964.32
175	531200	Contract Services	40,000.00	58,000.00	45.00%	6,370.00	13,626.92	113.92%	44,373.08
175	531300	Poll Workers	80,232.52	84,000.00	4.70%	-	-	#DIV/0!	84,000.00
175	536400	Workmen's Comp	2,313.32	0.00	-100.00%	2,313.32	-	-100.00%	-
175	536700	Public Empl Retire	32,983.47	41,041.00	24.43%	0.55	12,447.85	#####	28,593.15
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:		479,677.11	591,688.80	23.35%	63,160.55	83,484.73	32.18%	508,204.07
SHERIFF									
180	510100	Salaries Official	67,482.00	69,372.00	2.80%	10,381.88	10,672.70	2.80%	58,699.30
180	510200	Salaries Employee	205,556.80	213,146.40	3.69%	30,275.20	36,880.80	21.82%	176,265.60
180	510201	Law Enforcement Sal	846,546.40	910,651.20	7.57%	124,441.95	134,223.84	7.86%	776,427.36
180	510202	Sheriffs Overtime	25,000.00	40,000.00	60.00%	3,757.29	4,976.22	32.44%	35,023.78
180	530300	Supplies	7,500.00	7,500.00	0.00%	377.83	720.52	90.70%	6,779.48
180	530301	Sheriff Gasoline	75,000.00	90,000.00	20.00%	9,619.87	11,802.69	22.69%	78,197.31
180	530400	Equipment	20,000.00	20,000.00	0.00%	2,091.00	4,002.41	91.41%	15,997.59
180	530600	Contract Repairs	6,000.00	6,000.00	0.00%	294.20	628.20	113.53%	5,371.80
180	530601	Repair Vehicles	50,000.00	50,000.00	0.00%	9,005.42	1,618.29	-82.03%	48,381.71
180	530700	Travel	500.00	500.00	0.00%	-	-	#DIV/0!	500.00
180	530701	Pursuing Prisoners	10,000.00	10,000.00	0.00%	-	720.00	#DIV/0!	9,280.00
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	29,900.00	30,000.00	0.33%	14,971.17	5,079.64	-66.07%	24,920.36
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%	91.40	58.99	-35.46%	541.01
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%	-	-	#DIV/0!	5,000.00
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	0.00	12,062.00	#DIV/0!	-	12,062.00	#DIV/0!	-
180	536400	Workmen's Comp	7,905.82	0.00	-100.00%	7,861.66	-	-100.00%	-
180	536700	Public Empl Retire	28,161.29	29,840.50	5.96%	-	9,187.37	#DIV/0!	20,653.13
180	536701	PERS 16%	158,977.51	177,484.04	11.64%	-	54,191.26	#DIV/0!	123,292.78
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:		1,577,870.82	1,706,909.14	8.18%	246,909.87	321,510.93	30.21%	1,385,398.21
RECORDER									
185	510100	Salaries Official	48,836.34	50,203.00	2.80%	7,513.18	6,507.26	-13.39%	43,695.74
185	510200	Salaries Employees	66,186.40	68,172.00	3.00%	10,004.40	10,068.94	0.65%	58,103.06
185	530300	Supplies	4,000.00	4,000.00	0.00%	354.39	397.35	12.12%	3,602.65
185	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	530700	Travel	500.00	1,500.00	200.00%	-	-	#DIV/0!	1,500.00
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%	-	8,655.22	#DIV/0!	66,344.78
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%	-	-	#DIV/0!	300.00
185	536400	Workmen's Comp	828.01	0.00	-100.00%	-	-	#DIV/0!	-
185	536700	Public Empl Retire	15,930.65	16,573.00	4.03%	681.03	4,541.73	566.89%	12,031.27
	Total:		210,336.40	220,042.42	4.61%	20,506.45	32,464.62	58.31%	187,577.80
RECORDER - MICROFILM									
186	510200	Microfilm - Salary	36,985.86	38,095.44	3.00%	5,670.00	5,840.80	3.01%	32,254.64
186	530300	Microfilm - Supplies	1,000.00	1,524.53	52.45%	-	429.36	#DIV/0!	1,095.17
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%	-	-	#DIV/0!	6,929.89
186	531202	Microfilm - Health	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	536400	Microfilm - Workmen's	271.83	271.83	0.00%	224.33	-	-100.00%	271.83
186	536700	Microfilm - PERS	5,122.54	5,333.31	4.11%	-	1,586.83	#DIV/0!	3,746.48
	Total:		48,380.23	52,155.00	7.80%	5,894.33	7,856.99	33.30%	44,298.01

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	216,500.00	205,000.00	-5.31%	2,354.85	67,412.21	2762.70%	137,587.79
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%	41,826.17	27,103.41	-35.20%	64,896.59
194	530603	691 Loan	109,000.00	108,728.96	-0.25%	-	-	#DIV/0!	108,728.96
194	530604	Public Defender	467,000.00	490,000.00	4.93%	115,352.00	121,478.00	5.31%	368,522.00
194	530605	Cline Courthouse Bond	428,625.00	354,652.50	-17.26%	-	-	#DIV/0!	354,652.50
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%	-	-	#DIV/0!	68,384.38
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%	40,000.00	40,000.00	0.00%	43,000.00
194	530610	Legal Service - Juvenile	175,000.00	175,000.00	0.00%	16,110.92	17,250.90	7.08%	157,749.10
194	530611	GIS	5,000.00	5,000.00	0.00%	-	5,000.00	#DIV/0!	-
194	530612	Monday Creek	2,500.00	2,500.00	0.00%	-	-	#DIV/0!	2,500.00
194	531100	Capitol Improvement	85,000.00	190,125.15	123.68%	-	13,192.99	#DIV/0!	176,932.16
194	531101	Regional Jail	1,337,558.04	1,437,568.22	7.48%	303,179.33	112,461.00	-62.91%	1,325,107.22
194	531102	Health Dept. Renovation	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	531103	Monitoring System Exper	0.00	6,000.00	#DIV/0!	-	877.50	#DIV/0!	5,122.50
194	590000	Transfers Out	3,600.00	0.00	-100.00%	3,600.00	-	-100.00%	-
	Total:		3,091,105.02	3,251,167.21	5.18%	554,987.75	437,984.01	-21.08%	2,813,183.20
COMMISSIONERS - BUILDING AND GROUNDS									
195	510200	Salaries Employees	160,255.14	160,000.00	-0.16%	22,435.58	22,415.59	-0.09%	137,584.41
195	530300	Crt Hse Supplies	45,400.00	45,400.00	0.00%	7,552.92	9,820.28	30.02%	35,579.72
195	530400	Crt Hse Equipment	64,000.00	64,000.00	0.00%	15,087.00	3,628.97	-75.95%	60,371.03
195	530600	Crt Hse Contract Re	28,500.00	28,500.00	0.00%	-	1,204.20	#DIV/0!	27,295.80
195	530700	Travel & Exp	1,000.00	1,000.00	0.00%	-	-	#DIV/0!	1,000.00
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	100,000.00	900.00%	106.92	823.68	670.37%	99,176.32
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%	530.04	298.74	-43.64%	5,701.26
195	531200	Contract Serv. Cr	372,580.41	354,637.60	-4.82%	61,537.85	88,936.32	44.52%	265,701.28
195	536400	Workmen's Comp	1,194.37	0.00	-100.00%	977.70	-	-100.00%	-
195	536700	Public Empl Retire	20,245.45	22,400.00	10.64%	-	6,048.46	#DIV/0!	16,351.54
195	537000	Transfers Out	3,019.59	12,362.40	309.41%	3,019.59	12,362.40	309.41%	-
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:		719,194.96	807,800.00	12.32%	113,881.62	150,956.06	32.56%	656,843.94
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%	-	-	#DIV/0!	1,000.00
COMMISSIONERS - AGRICULTURE									
215	532601	Grant Co Extension	178,000.00	178,000.00	0.00%	-	44,500.00	#DIV/0!	133,500.00
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%	-	-	#DIV/0!	5,000.00
215	532604	Grant Albany Co Fair	3,000.00	3,000.00	0.00%	-	-	#DIV/0!	3,000.00
215	532700	Apiary Inspection	4,000.00	4,000.00	0.00%	-	-	#DIV/0!	4,000.00
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!	-
	Total:		280,166.08	287,244.94	2.53%	89,378.00	141,744.94	58.59%	145,500.00

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%	-	-	#DIV/0!	2,500.00
220	532900	Hydrophobia Claim	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
220	533000	Crippled Children	74,947.82	82,082.78	9.52%	37,238.99	6,985.52	-81.24%	75,097.26
	Total:		77,447.82	84,582.78	9.21%	37,238.99	6,985.52	-81.24%	77,597.26
VETERANS									
230	510100	Salaries Official	25,415.00	26,520.00	4.35%	3,888.75	4,108.75	5.66%	22,411.25
230	510200	Salaries Employee	75,000.00	74,458.63	-0.72%	9,989.06	10,444.28	4.56%	64,014.35
230	520000	Capital Improvement	2,000.00	13,300.00	565.00%	-	-	#DIV/0!	13,300.00
230	530300	Supplies	3,000.00	2,334.92	-22.17%	207.99	834.92	301.42%	1,500.00
230	530700	Travel & Exp	2,500.00	2,500.00	0.00%	70.00	172.30	146.14%	2,327.70
230	530701	Relief Travel	85,000.00	59,900.00	-29.53%	5,944.53	10,152.03	70.78%	49,747.97
230	530800	RSVP Travel	0.00	14,400.00	#DIV/0!	-	483.00	#DIV/0!	13,917.00
230	531100	Other Expense	6,000.00	3,435.00	-42.75%	-	2,011.58	#DIV/0!	1,423.42
230	533200	Relief Allowance	192,194.89	185,000.00	-3.74%	31,764.20	31,476.11	-0.91%	153,523.89
230	533300	Indigent Burial	0.00	10,000.00	#DIV/0!	-	1,000.00	#DIV/0!	9,000.00
230	536400	Workmen's Comp	665.03	0.00	-100.00%	592.02	-	-100.00%	-
230	536700	Public Empl Retire	13,907.48	14,000.00	0.67%	-	3,937.07	#DIV/0!	10,062.93
231	533300	Grave Markers	20,000.00	20,000.00	0.00%	-	-	#DIV/0!	20,000.00
231	533400	Memorial Day Expense	7,000.00	7,000.00	0.00%	-	-	#DIV/0!	7,000.00
	Total:		432,682.40	432,848.55	0.04%	52,456.55	64,620.04	23.19%	368,228.51
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%	785.00	1,001.00	27.52%	9,999.00
235	533900	Health Insurance	1,069,332.73	1,127,665.76	5.46%	179,159.87	190,455.37	6.30%	937,210.39
235	533901	Life Insurance	10,800.00	11,000.00	1.85%	718.32	814.62	13.41%	10,185.38
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%	7,899.94	8,628.37	9.22%	48,371.63
235	536400	Workmen's Comp	0.00	34,108.97	#DIV/0!	-	34,138.00	#DIV/0!	(29.03)
	Total:		1,144,722.73	1,240,774.73	8.39%	188,563.13	235,037.36	24.65%	1,005,737.37
COMMISSIONERS - PUBLIC ASSISTANCE									
236	552600	Grant Public Asst	370,139.00	413,900.00	11.82%	370,139.00	-	-100.00%	413,900.00
236	532601	Grant Child Support	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533600	Insurance Co Building	250,334.14	265,354.00	6.00%	-	-	#DIV/0!	265,354.00
236	533601	Insurance Disaster	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533602	Insurance Deductible	14,000.00	18,000.00	28.57%	5,000.00	-	-100.00%	18,000.00
236	533700	Unemployment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	534000	Unanticipated Emerg	8,000.00	432,517.08	5306.46%	-	-	#DIV/0!	432,517.08
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:		642,473.14	1,129,771.08	75.85%	375,139.00	0.00	-100.00%	1,129,771.08
	TOTAL EXPENSES		12,439,768.05	13,721,325.52	10.30%	2,389,042.55	2,223,270.20	-6.94%	11,498,055.32

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)	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
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 Plannn 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 Crf 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 Det	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 Crf 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	83,283.20	-
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	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	161,106.20	\$ -
CORONER								
165	510100	Salaries Official	40,044.00	40,044.00	-	41,165.00	41,165.00	-
165	510200	Salaries Employees	13,237.56	13,903.55	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 Crf 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	26,000.00	-
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	\$ 591,688.80	\$ -
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	30,000.00	-
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	\$ 1,706,909.14	\$ 31,812.00
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	-	5,000.00	5,000.00	-
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	190,125.15	98,797.15
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	\$ 3,251,167.21	\$ 199,005.15
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	45,400.00	-
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	100,000.00	90,000.00
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	354,637.60	(12,362.40)
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	\$ 807,800.00	\$ 100,000.00
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	\$ -	\$ -	\$ -	\$ -
201	PUBLIC DEFENDER/CO PORTION		\$ -	0.00	\$ -	\$ -	\$ -	\$ -
205	GRANT		\$ -	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	74,458.63	-
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	2,334.92	(665.08)
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	-
230	531100	Other Expense	6,000.00	5,924.05	(75.95)	4,000.00	3,435.00	(565.00)
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	-
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	20,000.00	-
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	\$ 432,848.55	(20,030.08)
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	34,108.97	-
	Total:		\$ 1,144,722.73	1,159,722.73 \$	15,000.00 \$	\$ 1,239,571.88	\$ 1,240,774.73	-
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	265,354.00	-
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	432,517.08	349,517.08
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	\$ 13,721,325.52	698,926.67