

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	-	-	#DIV/0!	20,403.00	0.00%	20,403.00	0.00%
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)	405,242.74	402,250.02	-0.74%	4,600,000.00	8.81%	4,700,000.00	8.56%
400600	Local Government	89,240.84	93,914.09	5.24%	1,160,830.00	7.69%	1,161,832.00	8.08%
400700	Investment - Treas/Interest	51,255.71	125,977.66	145.78%	700,000.00	7.32%	800,000.00	15.75%
400800	Investment - Other	172.40	693.30	302.15%	1,000.00	17.24%	1,500.00	46.22%
400900	Auditor's Fees	-	-	#DIV/0!	200,000.00	0.00%	200,000.00	0.00%
400901	Conveyance Tax	37,354.80	34,174.00	-8.52%	450,000.00	8.30%	450,000.00	7.59%
400902	Sales & Copies	138.30	104.27	-24.61%	1,000.00	13.83%	1,000.00	10.43%
400903	Mobile Home Conveyance Fee	308.00	117.20	-61.95%	7,000.00	4.40%	6,000.00	1.95%
400904	Mobile Home Transfer Fees	15.50	9.50	-38.71%	200.00	7.75%	200.00	4.75%
400905	Real Estate Transfer Fee	87.50	148.50	69.71%	1,800.00	4.86%	1,700.00	8.74%
401000	Fees Recorder	13,084.00	9,611.00	-26.54%	180,000.00	7.27%	185,000.00	5.20%
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	9,386.53	11,733.36	25.00%	150,000.00	6.26%	160,000.00	7.33%
401200	Fees Treasurer	-	-	#DIV/0!	210,000.00	0.00%	210,000.00	0.00%
401300	Fees Probate Court	3,510.37	2,957.22	-15.76%	52,000.00	6.75%	42,000.00	7.04%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forfeit	653.40	729.00	11.57%	10,400.00	6.28%	10,000.00	7.29%
401402	Juvenile Law Library	-	-	#DIV/0!	1,200.00	0.00%	1,200.00	0.00%
401500	Fees Sheriff	4,854.57	7,115.94	46.58%	35,000.00	13.87%	50,000.00	14.23%
401501	Restitution Regional Jail	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401502	Sheriff Canine Act	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401600	Fees Brd Elections	21.00	431.05	1952.62%	5,000.00	0.42%	2,000.00	21.55%
401701	Fees 5% Permissive	891.62	891.89	0.03%	12,000.00	7.43%	12,000.00	7.43%
401702	Fees 5% Hotel Lodging	-	-	#DIV/0!	9,000.00	0.00%	10,000.00	0.00%
401703	Contract Fees - Board of Commissioners	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401800	License - Vendor	350.00	250.00	-28.57%	2,500.00	14.00%	3,000.00	8.33%
402000	License - Cigarette	-	-	#DIV/0!	500.00	0.00%	400.00	0.00%
402200	Health District C&DD Fee	122.97	102.16	-16.92%	1,200.00	10.25%	1,400.00	7.30%
402300	Fines Municipal Court	9,357.13	11,606.32	24.04%	120,000.00	7.80%	120,000.00	9.67%
402400	Fines Juvenile Court	419.51	521.35	24.28%	3,000.00	13.98%	4,000.00	13.03%
402500	Vending Machine	-	-	#DIV/0!	1,200.00	0.00%	1,200.00	0.00%
402600	Sales Rental & Lease	671.00	1,312.00	95.53%	3,000.00	22.37%	9,000.00	14.58%
402700	Sales Personal Property	-	-	#DIV/0!	1,500.00	0.00%	400.00	0.00%
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	1,153.94	-47.01%	-	#DIV/0!	-	#DIV/0!
403900	Unexp Allow Sheriff	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404401	Public Def. Fee Muni. Court	850.92	864.00	1.54%	-	#DIV/0!	10,000.00	8.64%
404402	Public Def. Fee CP Court	82.40	168.08	103.98%	-	#DIV/0!	1,000.00	16.81%
404403	Public Def. Fee P/J Court	20.00	20.00	0.00%	-	#DIV/0!	700.00	2.86%
404500	Ref & Reimb/Antic Sal & 691 Reimb	-	-	#DIV/0!	30,000.00	0.00%	25,000.00	0.00%
404501	Other - Housing Prisoners	1,160.00	1,174.10	1.22%	15,000.00	7.73%	12,000.00	9.78%
404502	Other Assigned Counsel	2,050.17	2,269.64	10.70%	45,000.00	4.56%	40,000.00	5.67%
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	-	-	#DIV/0!	230,000.00	0.00%	305,000.00	0.00%
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!	-	#DIV/0!	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!	31,000.00	0.00%	31,000.00	0.00%
404516	Muni Court Judge Salary Reimb	2,477.84	-	-100.00%	9,000.00	27.53%	9,000.00	0.00%
404521	Other Title IVD-Prosecutor	-	-	#DIV/0!	20,000.00	0.00%	20,000.00	0.00%
404522	Other Title IVD-Comon Pleas Court	-	-	#DIV/0!	42,000.00	0.00%	23,000.00	0.00%
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	-	-100.00%	-	#DIV/0!	700.00	0.00%
404600	Law Library Refunds	7,138.83	14,705.99	106.00%	-	#DIV/0!	-	#DIV/0!
404700	Ins. Refunds - Cobra	-	-	#DIV/0!	8,000.00	0.00%	-	#DIV/0!
404701	Insurance Cobra	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
405000	Pub Def - Mun Cont Serv	1,753.36	-	-100.00%	130,000.00	1.35%	160,000.00	0.00%
405101	Public Defender Recoupment	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406000	Other Non-Revenue/Phone Postage Reimb.	722.84	1.92	-99.73%	12,000.00	6.02%	15,000.00	0.01%
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:		665,979.60	742,908.08	11.55% \$	10,837,234.00	6.15% \$	11,258,875.00	6.60%
TOTAL CURRENT EXPENDITURES:		1,505,406.88	993,794.69	-33.98%				
Sub Total:		(839,427.28)	(250,886.61)	-70.11%				
* 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:		19,981.75	11,254.23	-43.68%				
Cash Balance:		783,088.52	2,222,818.14	183.85% \$	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%	12,464.64	12,813.12	2.80%	153,758.88
100	510200	Salaries Employees	99,000.00	107,000.00	8.08%	7,736.80	7,812.00	0.97%	99,188.00
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%	1,030.78	1,177.30	14.21%	7,822.70
100	530400	Equipment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530500	Legal Counsel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530600	Historical Society	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530601	Port Authority	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530602	691 Maintenance	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530603	Poston Rd Sanitary	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530604	691 Loan TF Acct	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530605	Ferndale Park Expense	5,000.00	5,000.00	0.00%	58.54	190.21	224.92%	4,809.79
100	530700	Travel & Expenses	13,500.00	31,000.00	129.63%	1,777.26	2,040.69	14.82%	28,959.31
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%	5,620.31	2,335.91	-58.44%	25,664.09
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%	-	-	#DIV/0!	8,500.00
100	530904	Pro Serv/Clemens Ne	5,000.00	7,500.00	50.00%	2,324.25	175.00	-92.47%	7,325.00
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%	401.74	1,774.74	341.76%	91,225.26
100	531101	Other Expense Dues	12,000.00	12,800.00	6.67%	10,528.00	10,297.00	-2.19%	2,503.00
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%	-	-	#DIV/0!	-
100	536700	Publ Emp Retirem	36,153.43	38,300.00	5.94%	-	-	#DIV/0!	38,300.00
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%	41,959.45	38,615.97	-7.97%	498,556.03
AUDITOR - GENERAL									
105	510100	Salaries Officials	66,528.00	68,390.00	2.80%	5,117.48	5,260.88	2.80%	63,129.12
105	510200	Salaries Employees	171,250.00	182,000.00	6.28%	12,458.09	14,000.00	12.38%	168,000.00
105	530300	Supplies	6,000.00	6,000.00	0.00%	-	135.99	#DIV/0!	5,864.01
105	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	3,750.00	5,000.00	33.33%	210.24	148.57	-29.33%	4,851.43
105	530800	Advertising & Printing	10,000.00	10,000.00	0.00%	1,728.65	-	-100.00%	10,000.00
105	531100	Other Expense	10,100.00	11,000.00	8.91%	291.53	-	-100.00%	11,000.00
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%	-	-	#DIV/0!	-
105	536701	Public Emp Retire	32,932.00	35,054.00	6.44%	-	-	#DIV/0!	35,054.00
	Total:		\$ 305,241.99	\$ 319,444.00	4.65%	19,805.99	19,545.44	-1.32%	299,898.56
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%	-	-	#DIV/0!	-
106	536700	Public Emp Retire	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		86.51	\$ -	-100.00%	-	-	#DIV/0!	-
TREASURER									
110	510100	Salaries Officials	51,765.00	53,214.00	2.80%	3,981.96	4,093.44	2.80%	49,120.56
110	510200	Salaries Employees	49,482.23	51,461.45	4.00%	3,806.32	3,958.58	4.00%	47,502.87
110	510201	Salaries Empl Extra	2,600.00	2,600.00	0.00%	-	-	#DIV/0!	2,600.00
110	530300	Supplies	1,200.00	1,200.00	0.00%	265.41	26.77	-89.91%	1,173.23
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	14,000.00	0.00%	-	194.04	#DIV/0!	13,805.96
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%	-	-	#DIV/0!	-
110	536700	Public Emp Retire	14,382.84	15,019.00	4.42%	-	-	#DIV/0!	15,019.00
	Total:		137,730.27	\$ 140,994.45	2.37%	10,124.26	10,919.39	7.85%	130,075.06

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PROSECUTING ATTORNEY									
115	510100	Salaries Officials	112,552.00	115,703.00	2.80%	8,657.92	8,900.12	2.80%	106,802.88
115	510200	Salaries Employees	601,939.00	621,014.81	3.17%	45,787.93	45,606.35	-0.40%	575,408.46
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%	-	-	#DIV/0!	-
115	536700	Public Emp Retire	98,957.00	0.00	-100.00%	-	-	#DIV/0!	-
115	537001	Advances Out	0.00	103,140.38	#DIV/0!	-	-	#DIV/0!	103,140.38
115	596010	Debt Service-Int	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		931,095.19	957,594.69	2.85%	146,977.85	150,742.97	2.56%	806,851.72
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	-	#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	0.00	7,000.00	#DIV/0!	-	5,365.93	#DIV/0!	1,634.07
130	531106	Ground Water Studies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		5,888.10	12,888.10	118.88%	300.00	5,665.93	1788.64%	7,222.17
AUDITOR - DATA PROCESSING									
135	510200	Salaries Employees	44,747.40	34,000.00	-24.02%	3,691.20	2,615.44	-29.14%	31,384.56
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%	-	-	#DIV/0!	3,500.00
135	530401	Equipment Courthouse	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530700	Travel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531101	Consultants	500.00	500.00	0.00%	-	-	#DIV/0!	500.00
135	531102	Contracts	40,000.00	40,000.00	0.00%	3,473.76	7,056.20	103.13%	32,943.80
135	536400	Workmen's Comp	328.99	0.00	-100.00%	-	-	#DIV/0!	-
135	536700	Public Empl Retire	6,197.51	4,760.00	-23.19%	-	-	#DIV/0!	4,760.00
	Total:		104,273.90	91,760.00	-12.00%	7,164.96	11,694.68	63.22%	80,065.32
COURT OF APPEALS									
140	530300	Supplies	1,550.00	1,550.00	0.00%	481.29	-	-100.00%	1,550.00
140	530400	Equipment	6,749.75	6,694.15	-0.82%	1,217.75	1,530.25	25.66%	5,163.90
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%	1,699.04	1,530.25	-9.93%	7,383.90
COMMON PLEAS									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	1,866.56	1,866.58	0.00%	20,733.42
145	510200	Salaries Employee	227,904.85	234,742.00	3.00%	17,834.66	18,374.62	3.03%	216,367.38
145	510201	Salaries Referee	67,228.24	69,917.33	4.00%	5,171.40	5,378.26	4.00%	64,539.07
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%	1,557.67	1,051.39	-32.50%	13,948.61
145	530500	Attorney Fees	54,000.00	54,000.00	0.00%	1,210.00	3,199.61	164.43%	50,800.39
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%	75.65	177.51	134.65%	2,022.49
145	531100	Other Expense	6,900.00	7,000.00	1.45%	1,560.00	704.50	-54.84%	6,295.50
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%	4,487.98	2,815.63	-37.26%	37,184.37
145	531700	Witness Fees	500.00	1,500.00	200.00%	24.00	-	-100.00%	1,500.00
145	531800	Transcripts	11,000.00	10,000.00	-9.09%	649.34	636.00	-2.05%	9,364.00
145	536400	Workmen's Comp	2,424.97	0.00	-100.00%	-	-	#DIV/0!	-
145	536700	Public Empl Retire	45,226.42	0.00	-100.00%	-	-	#DIV/0!	-
145	590000	Transfers Out	0.00	45,816.27	#DIV/0!	-	-	#DIV/0!	45,816.27
	Total:		501,734.48	510,025.60	1.65%	34,437.26	34,204.10	-0.68%	475,821.50

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%	2,093.54	2,156.34	3.00%	26,148.32
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%	-	-	#DIV/0!	-
146	536700	Public Empl Retire	3,787.81	3,962.65	4.62%	-	-	#DIV/0!	3,962.65
	Total:		32,537.69	\$ 33,467.31	2.86%	2,093.54	2,156.34	3.00%	31,310.97
JUVENILE COURT									
150	510200	Salaries Employees	303,076.86	313,200.00	3.34%	23,151.84	24,448.89	5.60%	288,751.11
150	510201	Juve Crf Referee	53,700.00	55,300.00	2.98%	4,126.70	4,273.30	3.55%	51,026.70
150	530300	Supplies	15,000.00	15,000.00	0.00%	-	-	#DIV/0!	15,000.00
150	530600	Contract Repairs	6,000.00	6,000.00	0.00%	-	500.00	#DIV/0!	5,500.00
150	530700	Travel	7,000.00	9,000.00	28.57%	495.29	556.52	12.36%	8,443.48
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%	194.15	1,062.85	447.44%	21,737.15
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%	-	-	#DIV/0!	51,590.00
150	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		512,020.96	\$ 548,290.00	7.08%	27,979.98	30,841.56	10.23%	517,448.44
PROBATE COURT									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	933.28	933.29	0.00%	10,266.85
155	510200	Salaries Employee	113,572.94	117,100.00	3.11%	8,738.66	9,000.42	3.00%	108,099.58
155	510201	Salaries Referee	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530300	Supplies	5,000.00	7,000.00	40.00%	571.90	152.00	-73.42%	6,848.00
155	530600	Contract Repairs	3,000.00	3,000.00	0.00%	-	348.00	#DIV/0!	2,652.00
155	530700	Travel	2,000.00	2,000.00	0.00%	-	-	#DIV/0!	2,000.00
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%	-	-	#DIV/0!	4,000.00
155	531101	Mental Health	15,000.00	15,000.00	0.00%	3,165.00	5,400.00	70.62%	9,600.00
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%	-	-	#DIV/0!	-
155	536700	Public Emp Retire	17,281.07	17,962.02	3.94%	-	-	#DIV/0!	17,962.02
	Total:		171,964.60	\$ 177,262.16	3.08%	13,408.84	15,833.71	18.08%	161,428.45
CLERK OF COURTS									
160	510100	Salaries Official	51,765.22	53,214.00	2.80%	3,981.96	4,093.44	2.80%	49,120.56
160	510200	Salaries Employees	81,827.20	83,283.20	1.78%	5,545.60	5,710.40	2.97%	77,572.80
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%	-	-	#DIV/0!	-
160	536700	Public Empl Retire	18,502.55	19,109.00	3.28%	-	-	#DIV/0!	19,109.00
	Total:		158,642.49	\$ 161,106.20	1.55%	9,527.56	9,803.84	2.90%	151,302.36
CORONER									
165	510100	Salaries Official	40,044.00	41,165.00	2.80%	3,080.40	3,166.54	2.80%	37,998.46
165	510200	Salaries Employees	13,237.56	13,935.00	5.27%	1,015.87	1,071.84	5.51%	12,863.16
165	530300	Supplies	250.00	250.00	0.00%	-	-	#DIV/0!	250.00
165	530700	Travel	8,100.00	13,000.00	60.49%	-	-	#DIV/0!	13,000.00
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	3,223.91	437.32%	44,776.09
165	536400	Workmen's Comp	396.68	0.00	-100.00%	-	-	#DIV/0!	-
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%	4,696.27	7,462.29	58.90%	119,601.71
MUNICIPAL COURT									
170	510200	Salaries Official	25,420.00	25,420.00	0.00%	2,108.26	2,108.26	0.00%	23,311.74
170	510201	Salaries Employees	60,892.60	62,170.80	2.10%	4,679.31	4,803.05	2.64%	57,367.75
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%	2,094.00	1,186.00	-43.36%	16,814.00
170	531700	Juror Fees	3,000.00	3,000.00	0.00%	30.00	-	-100.00%	3,000.00
170	532000	Witness Fees	300.00	300.00	0.00%	-	16.00	#DIV/0!	284.00
170	532000	Criminal Prosecution	47,867.00	47,867.00	0.00%	11,966.75	23,933.50	100.00%	23,933.50
170	536400	Workmen's Comp	622.94	0.00	-100.00%	-	-	#DIV/0!	-
170	536700	Public Empl Retire	11,954.30	12,262.71	2.58%	-	-	#DIV/0!	12,262.71
	Total:		166,056.84	\$ 169,020.51	1.78%	20,878.32	32,046.81	53.49%	136,973.70

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%	1,439.82	1,639.17	13.85%	21,508.63
175	510200	Salaries Employees	180,000.00	220,000.00	22.22%	11,050.78	13,585.83	22.94%	206,414.17
175	510300	Salaries Employees	35,000.00	50,000.00	42.86%	1,008.00	2,303.46	128.52%	47,696.54
175	530300	Supplies	15,000.00	20,000.00	33.33%	809.71	3,312.80	309.13%	16,687.20
175	530400	Equipment	35,000.00	26,000.00	-25.71%	917.85	585.00	-36.26%	25,415.00
175	530500	Education/Conf	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	530600	Contract Repairs	500.00	500.00	0.00%	-	-	#DIV/0!	500.00
175	530700	Travel	6,000.00	6,000.00	0.00%	-	-	#DIV/0!	6,000.00
175	530800	Advertising/Printing	28,000.00	61,000.00	117.86%	-	-	#DIV/0!	61,000.00
175	531100	Other Expense	1,500.00	2,000.00	33.33%	-	-	#DIV/0!	2,000.00
175	531200	Contract Services	40,000.00	58,000.00	45.00%	4,730.00	6,536.61	38.19%	51,463.39
175	531300	Poll Workers	81,000.00	84,000.00	3.70%	-	-	#DIV/0!	84,000.00
175	536400	Workmen's Comp	1,545.84	0.00	-100.00%	-	-	#DIV/0!	-
175	536700	Public Empl Retire	32,983.47	41,041.00	24.43%	-	-	#DIV/0!	41,041.00
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%	19,956.16	27,962.87	40.12%	563,725.93
SHERIFF									
180	510100	Salaries Official	67,482.00	69,372.00	2.80%	5,190.96	5,336.40	2.80%	64,035.60
180	510200	Salaries Employee	205,556.80	213,146.40	3.69%	15,137.60	17,532.00	15.82%	195,614.40
180	510201	Law Enforcement Sal	846,546.40	910,651.20	7.57%	64,487.15	68,261.56	5.85%	842,389.64
180	510202	Sheriffs Overtime	25,000.00	40,000.00	60.00%	1,323.15	2,623.87	98.30%	37,376.13
180	530300	Supplies	7,500.00	7,500.00	0.00%	49.96	5.18	-89.63%	7,494.82
180	530301	Sheriff Gasoline	75,000.00	90,000.00	20.00%	6,776.47	3,414.58	-49.61%	86,585.42
180	530400	Equipment	20,000.00	20,000.00	0.00%	852.15	239.80	-71.86%	19,760.20
180	530600	Contract Repairs	6,000.00	6,000.00	0.00%	294.20	-	-100.00%	6,000.00
180	530601	Repair Vehicles	50,000.00	50,000.00	0.00%	7,903.80	511.40	-93.53%	49,488.60
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%	-	-	#DIV/0!	10,000.00
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	27,500.00	30,000.00	9.09%	3,922.41	3,774.00	-3.78%	26,226.00
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%	-	58.99	#DIV/0!	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!	-	-	#DIV/0!	12,062.00
180	536400	Workmen's Comp	7,905.82	0.00	-100.00%	-	-	#DIV/0!	-
180	536700	Public Empl Retire	28,161.29	29,840.50	5.96%	-	-	#DIV/0!	29,840.50
180	536701	PERS 16%	158,977.51	177,484.04	11.64%	-	-	#DIV/0!	177,484.04
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:		1,575,470.82	\$ 1,706,909.14	8.34%	139,678.85	136,443.78	-2.32%	1,570,465.36
RECORDER									
185	510100	Salaries Official	48,836.34	50,203.00	2.80%	3,756.56	2,534.92	-32.52%	47,668.08
185	510200	Salaries Employees	66,186.40	68,172.00	3.00%	5,002.20	3,911.04	-21.81%	64,260.96
185	530300	Supplies	4,000.00	4,000.00	0.00%	-	-	#DIV/0!	4,000.00
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	531200	Contract Service	70,000.00	75,000.00	7.14%	-	4,080.00	#DIV/0!	70,920.00
185	531201	Film Storage	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531202	Microfile - Health Dep	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531300	Housing Trust Fund	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 Emp Retire	15,930.65	16,573.00	4.03%	-	-	#DIV/0!	16,573.00
	Total:		210,336.40	\$ 219,756.42	4.48%	10,712.21	12,534.08	17.01%	207,222.34
RECORDER - MICROFILM									
186	510200	Microfilm - Salary	36,985.86	38,095.44	3.00%	2,835.00	2,920.40	3.01%	35,175.04
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%	-	-	#DIV/0!	271.83
186	536700	Microfilm - PERS	5,122.54	5,333.31	4.11%	-	-	#DIV/0!	5,333.31
	Total:		48,380.23	\$ 52,155.00	7.80%	2,835.00	3,349.76	18.16%	48,805.24

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%	-	-	#DIV/0!	205,000.00
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	18,126.86	-56.66%	73,873.14
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%	10,048.54	10,651.59	6.00%	164,348.41
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	90,000.00	191,328.00	112.59%	-	-	#DIV/0!	191,328.00
194	531101	Regional Jail	1,341,158.04	1,437,568.22	7.19%	196,535.27	-	-100.00%	1,437,568.22
194	531102	Health Dept. Renovation	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	531103	Monitoring Systems	0.00	6,000.00	#DIV/0!	-	422.84	#DIV/0!	5,577.16
194	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		3,096,105.02	\$ 3,252,370.06	5.05%	436,326.46	228,887.29	-47.54%	3,023,482.77
COMMISSIONERS - BUILDING AND GROUNDS									
195	510200	Salaries Employees	160,255.14	160,000.00	-0.16%	11,097.40	11,188.58	0.82%	148,811.42
195	530300	Crt Hse Supplies	45,400.00	45,400.00	0.00%	3,704.27	2,794.95	-24.55%	42,605.05
195	530400	Crt Hse Equipment	64,000.00	64,000.00	0.00%	4,862.86	3,628.97	-25.37%	60,371.03
195	530600	Crt Hse Contract Re	28,500.00	28,500.00	0.00%	-	1,166.70	#DIV/0!	27,333.30
195	530700	Travel & Exp	1,000.00	1,000.00	0.00%	-	-	#DIV/0!	1,000.00
195	530900	Taxes & Assm	3,500.00	3,500.00	0.00%	-	-	#DIV/0!	3,500.00
195	531100	Other Expense	10,000.00	110,000.00	1000.00%	-	92.07	#DIV/0!	109,907.93
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%	383.36	149.37	-61.04%	5,850.63
195	531200	Contract Serv. Cr	378,000.00	354,637.60	-6.18%	44,083.81	49,592.11	12.50%	305,045.49
195	536400	Workmen's Comp	1,194.37	0.00	-100.00%	-	-	#DIV/0!	-
195	536700	Public Empl Retire	20,245.45	22,400.00	10.64%	-	-	#DIV/0!	22,400.00
195	537000	Transfers Out	0.00	12,362.40	#DIV/0!	-	12,362.40	#DIV/0!	-
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:		721,594.96	\$ 807,800.00	11.95%	64,131.70	80,975.15	26.26%	726,824.85
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	\$ -	#DIV/0!	-	-	#DIV/0!	-
201	PUBLIC DEFENDER/CO PORTIO		0.00	\$ -	#DIV/0!	-	-	#DIV/0!	-
205	GRANT		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%	-	-	#DIV/0!	178,000.00
215	532602	Grant Soil Conservation	90,166.08	97,244.94	7.85%	-	-	#DIV/0!	97,244.94
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%	0.00	0.00	#DIV/0!	287,244.94

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%	-	-	#DIV/0!	82,082.78
		Total:	77,447.82	\$ 84,582.78	9.21%	0.00	0.00	#DIV/0!	84,582.78
VETERANS									
230	510100	Salaries Official	25,415.00	26,520.00	4.35%	1,933.75	1,968.75	1.81%	24,551.25
230	510200	Salaries Employee	75,000.00	74,458.63	-0.72%	4,961.75	5,188.18	4.56%	69,270.45
230	520000	Capital Improvement	2,000.00	2,000.00	0.00%	-	-	#DIV/0!	2,000.00
230	530300	Supplies	3,000.00	3,834.92	27.83%	-	834.92	#DIV/0!	3,000.00
230	530700	Travel & Exp	2,500.00	2,500.00	0.00%	-	70.00	#DIV/0!	2,430.00
230	530701	Relief Travel	85,000.00	68,100.00	-19.88%	1,930.10	6,333.59	228.15%	61,766.41
230	530800	RSVP Travel	0.00	14,400.00	#DIV/0!	-	-	#DIV/0!	14,400.00
230	531100	Other Expense	6,000.00	5,035.00	-16.08%	-	2,011.58	#DIV/0!	3,023.42
230	533200	Relief Allowance	192,194.89	185,000.00	-3.74%	16,744.60	16,402.43	-2.04%	168,597.57
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%	-	-	#DIV/0!	-
230	536700	Public Empl Retire	13,907.48	14,000.00	0.67%	-	-	#DIV/0!	14,000.00
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%	25,570.20	33,809.45	32.22%	399,039.10
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	341.00	-56.56%	10,659.00
235	533900	Health Insurance	1,069,332.73	1,127,665.76	5.46%	87,409.89	93,853.10	7.37%	1,033,812.66
235	533901	Life Insurance	10,800.00	11,000.00	1.85%	360.36	360.22	-0.04%	10,639.78
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%	3,948.73	4,214.71	6.74%	52,785.29
235	536400	Workmens Comp	0.00	32,906.12	#DIV/0!	-	-	#DIV/0!	32,906.12
		Total:	1,144,722.73	\$ 1,239,571.88	8.29%	92,503.98	98,769.03	6.77%	1,140,802.85
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%	2,500.00	-	-100.00%	18,000.00
236	533700	Unemployment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	534000	Unanticipated Emerg	8,000.00	435,640.78	5345.51%	-	-	#DIV/0!	435,640.78
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	\$ 1,132,894.78	76.33%	372,639.00	0.00	-100.00%	1,132,894.78
		TOTAL EXPENSES	12,439,768.05	13,721,325.52	10.30%	1,505,406.88	993,794.69	#DIV/0!	12,727,530.83

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	Publ 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	-	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	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