

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	10,201.50	0.00%	20,403.00	50.00%	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)	1,237,777.26	1,294,617.27	4.59%	4,600,000.00	26.91%	4,700,000.00	27.55%
400600	Local Government	358,736.83	296,577.05	-17.33%	1,160,830.00	30.90%	1,161,832.00	25.53%
400700	Investment - Treas/Interest	281,325.90	383,921.34	36.47%	700,000.00	40.19%	800,000.00	47.99%
400800	Investment - Other	441.45	1,180.30	167.37%	1,000.00	44.15%	1,500.00	78.69%
400900	Auditor's Fees	-	-	#DIV/0!	200,000.00	0.00%	200,000.00	0.00%
400901	Conveyance Tax	102,637.20	84,298.87	-17.87%	450,000.00	22.81%	450,000.00	18.73%
400902	Sales & Copies	367.95	277.52	-24.58%	1,000.00	36.80%	1,000.00	27.75%
400903	Mobile Home Conveyance Fee	1,257.20	1,346.80	7.13%	7,000.00	17.96%	6,000.00	22.45%
400904	Mobile Home Transfer Fees	47.50	36.00	-24.21%	200.00	23.75%	200.00	18.00%
400905	Real Estate Transfer Fee	412.50	372.00	-9.82%	1,800.00	22.92%	1,700.00	21.88%
401000	Fees Recorder	38,559.38	37,412.50	-2.97%	180,000.00	21.42%	185,000.00	20.22%
401001	Fees Microfilm	13.00	4.00	-69.23%	-	#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	36,939.33	39,844.61	7.87%	150,000.00	24.63%	160,000.00	24.90%
401200	Fees Treasurer	-	-	#DIV/0!	210,000.00	0.00%	210,000.00	0.00%
401300	Fees Probate Court	9,360.88	10,410.15	11.21%	52,000.00	18.00%	42,000.00	24.79%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forfeit	2,386.40	2,239.00	-6.18%	10,400.00	22.95%	10,000.00	22.39%
401402	Juvenile Law Library	621.38	939.01	51.12%	1,200.00	51.78%	1,200.00	78.25%
401500	Fees Sheriff	11,225.81	26,282.64	134.13%	35,000.00	32.07%	50,000.00	52.57%
401501	Restitution Regional Jail	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401502	Sheriff Canine Acct	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401600	Fees Brd Elections	5,139.86	787.29	-84.68%	5,000.00	102.80%	2,000.00	39.36%
401701	Fees 5% Permissive	2,827.89	2,810.00	-0.63%	12,000.00	23.57%	12,000.00	23.42%
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	1,000.00	800.00	-20.00%	2,500.00	40.00%	3,000.00	26.67%
402000	License - Cigarette	-	-	#DIV/0!	500.00	0.00%	400.00	0.00%
402200	Health District C&DD Fee	374.83	418.86	11.75%	1,200.00	31.24%	1,400.00	29.92%
402300	Fines Municipal Court	34,564.32	35,968.52	4.06%	120,000.00	28.80%	120,000.00	29.97%
402400	Fines Juvenile Court	572.12	667.68	16.70%	3,000.00	19.07%	4,000.00	16.69%
402500	Vending Machine	1,038.20	1,021.90	-1.57%	1,200.00	86.52%	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	4,042.40	4,093.20	1.26%	-	#DIV/0!	10,000.00	40.93%
404402	Public Def. Fee CP Court	290.80	852.74	193.24%	-	#DIV/0!	1,000.00	85.27%
404403	Public Def. Fee P/J Court	152.80	240.00	57.07%	-	#DIV/0!	700.00	34.29%
404500	Ref & Reimb/Antic Sal & 691 Reimb	-	-	#DIV/0!	30,000.00	0.00%	25,000.00	0.00%
404501	Other - Housing Prisoners	4,883.00	6,063.05	24.17%	15,000.00	32.55%	12,000.00	50.53%
404502	Other Assigned Counsel	14,282.58	4,145.84	-70.97%	45,000.00	31.74%	40,000.00	10.36%
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	56,967.60	63,237.94	11.01%	230,000.00	24.77%	305,000.00	20.73%
404508	DUI Housing Clerk of Courts	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404509	Pros Atty Salary Reimb VAP	62,129.39	25,391.96	-59.13%	174,047.00	35.70%	173,020.00	14.68%
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	15,833.00	-	-100.00%	31,000.00	51.07%	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	2,466.67	7,046.20	185.66%	20,000.00	12.33%	20,000.00	35.23%
404522	Other Title IVD-Comon Pleas Court	4,036.88	103.19	-97.44%	42,000.00	9.61%	23,000.00	0.45%
404523	Other Title IVD-Juvenile Court	21,802.95	11,896.27	-45.44%	70,000.00	31.15%	88,000.00	13.52%
404524	Other Title IVD-Clerk of Courts	1,111.96	1,285.22	15.58%	-	#DIV/0!	6,000.00	21.42%
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	75.00	-	-100.00%	-	#DIV/0!	-	#DIV/0!
406000	Other Non-Revenue/Phone Postage Reimb.	6,052.26	12,776.50	111.10%	12,000.00	50.44%	15,000.00	85.18%
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:		2,359,709.98	2,414,386.90	2.32%	\$ 10,837,234.00	21.77%	\$ 11,258,875.00	21.44%
TOTAL CURRENT EXPENDITURES:		3,370,537.78	3,521,994.21	4.49%				
Sub Total:		(1,010,827.80)	(1,107,607.31)	9.57%				
* Total Carryover from Prior Year:		1,602,534.05	2,462,450.52	53.66%	1,602,534.05		2,462,450.52	
PRIOR UNEXPENDED ENCUMBRANCES:		10,270.37	3,773.46	-63.26%				
Cash Balance:		601,976.62	1,358,616.67	125.69%	\$ 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%	37,393.20	38,439.60	2.80%	128,132.40
100	510200	Salaries Employees	99,000.00	107,000.00	8.08%	23,318.40	23,464.00	0.62%	83,536.00
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%	2,307.02	2,670.10	15.74%	6,329.90
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%	201.70	355.38	76.19%	4,644.62
100	530700	Travel & Expenses	13,500.00	31,000.00	129.63%	2,134.11	3,517.11	64.80%	27,482.89
100	530800	Advertising & Printing	1,000.00	1,000.00	0.00%	17.13	67.62	294.75%	932.38
100	530900	Professional Services	25,000.00	28,000.00	12.00%	9,935.56	11,882.95	19.60%	16,117.05
100	530901	Architects	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530902	Comp Specialists	4,500.00	4,500.00	0.00%	-	-	#DIV/0!	4,500.00
100	530903	David Griffith	8,500.00	8,500.00	0.00%	8,500.00	8,500.00	0.00%	-
100	530904	Pro Serv/Clemens Ne	5,000.00	7,500.00	50.00%	2,895.30	4,470.00	54.39%	3,030.00
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%	57,990.11	60,816.48	4.87%	32,183.52
100	531101	Other Expense Dues	12,000.00	12,800.00	6.67%	10,753.00	10,747.00	-0.06%	2,053.00
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%	-	311.60	#DIV/0!	24,688.40
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	Pubic Empl Retirem	36,153.43	38,300.00	5.94%	8,065.25	15,716.16	94.86%	22,583.84
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%	165,159.77	180,958.00	9.57%	356,214.00
AUDITOR - GENERAL									
105	510100	Salaries Officials	66,528.00	68,390.00	2.80%	15,352.40	15,782.40	2.80%	52,607.60
105	510200	Salaries Employees	171,250.00	182,000.00	6.28%	38,554.51	42,000.00	8.94%	140,000.00
105	530300	Supplies	6,000.00	6,000.00	0.00%	402.83	1,830.39	354.38%	4,169.61
105	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	3,825.36	5,000.00	30.71%	1,029.23	338.57	-67.10%	4,661.43
105	530800	Advertising & Printing	10,000.00	10,000.00	0.00%	2,096.55	949.95	-54.69%	9,050.05
105	531100	Other Expense	10,100.00	11,000.00	8.91%	1,026.53	599.40	-41.61%	10,400.60
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%	7,930.73	14,283.95	80.11%	20,770.05
	Total:		\$ 305,317.35	\$ 319,444.00	4.63%	67,911.67	75,784.66	11.59%	243,659.34
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	11.15	0.00	-100.00%	11.15	-	-100.00%	-
106	536700	Public Emp Retire	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		11.15	0.00	-100.00%	11.15	-	-100.00%	-
TREASURER									
110	510100	Salaries Officials	51,765.00	53,214.00	2.80%	11,945.80	12,280.20	2.80%	40,933.80
110	510200	Salaries Employees	49,482.23	51,461.45	4.00%	11,418.96	11,875.74	4.00%	39,585.71
110	510201	Salaries Empl Extra	2,600.00	2,600.00	0.00%	1,801.55	1,599.50	-11.22%	1,000.50
110	530300	Supplies	1,200.00	1,200.00	0.00%	313.50	183.26	-41.54%	1,016.74
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%	1,575.31	4,167.78	164.57%	12,669.92
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%	3,138.11	6,222.25	98.28%	8,796.75
	Total:		137,730.27	143,832.15	4.43%	32,915.13	38,975.29	18.41%	104,856.86

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%	25,973.60	26,700.60	2.80%	89,002.40
115	510200	Salaries Employees	601,939.00	621,014.81	3.17%	136,888.82	134,135.15	-2.01%	486,879.66
115	530300	Supplies	4,500.00	4,500.00	0.00%	-	1,707.02	#DIV/0!	2,792.98
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%	489.92	-	-100.00%	3,500.00
115	531100	Other Expense	3,000.00	3,000.00	0.00%	224.00	-	-100.00%	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%	-	3,571.69	#DIV/0!	3,928.31
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%	21,173.30	42,135.07	99.00%	61,005.31
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%	281,260.11	304,486.03	8.26%	653,108.66
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%	8,858.63	14,132.83	59.54%	60,867.17
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%	2,082.01	5,365.93	157.73%	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%	2,382.01	5,665.93	137.86%	7,222.17
AUDITOR - DATA PROCESSING									
135	510200	Salaries Employees	44,747.40	34,000.00	-24.02%	11,073.40	7,846.20	-29.14%	26,153.80
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%	-	395.00	#DIV/0!	105.00
135	531102	Contracts	40,000.00	40,000.00	0.00%	4,131.02	7,567.70	83.19%	32,432.30
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%	1,373.51	2,449.05	78.31%	2,310.95
		Total:	104,273.90	91,760.00	-12.00%	16,867.46	20,486.24	21.45%	71,273.76
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%	1,919.75	2,227.25	16.02%	4,466.90
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%	2,401.04	2,598.08	8.21%	6,316.07
COMMON PLEAS									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	5,599.96	5,599.98	0.00%	17,000.02
145	510200	Salaries Employee	227,904.85	234,742.00	3.00%	53,539.43	55,442.21	3.55%	179,299.79
145	510201	Salaries Referee	67,228.24	69,917.33	4.00%	15,514.20	16,134.78	4.00%	53,782.55
145	510202	Jury Comm Salaries	150.00	150.00	0.00%	150.00	-	-100.00%	150.00
145	530300	Supplies	14,500.00	15,000.00	3.45%	4,361.82	2,723.04	-37.57%	12,276.96
145	530500	Attorney Fees	54,000.00	54,000.00	0.00%	12,095.30	16,481.79	36.27%	37,518.21
145	530600	Contract Repairs	6,200.00	6,200.00	0.00%	811.89	453.21	-44.18%	5,746.79
145	530700	Travel	2,200.00	2,200.00	0.00%	401.45	177.51	-55.78%	2,022.49
145	531100	Other Expense	6,900.00	7,000.00	1.45%	2,508.63	884.78	-64.73%	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%	13,443.14	6,702.90	-50.14%	33,297.10
145	531700	Witness Fees	500.00	1,500.00	200.00%	677.59	77.20	-88.61%	1,422.80
145	531800	Transcripts	11,000.00	10,000.00	-9.09%	1,249.34	3,436.00	175.03%	6,564.00
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%	10,244.93	19,811.69	93.38%	26,004.58
145	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		Total:	501,734.48	510,025.60	1.65%	122,426.43	127,925.09	4.49%	382,100.51

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%	6,280.62	6,469.02	3.00%	21,835.64
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%	839.46	1,624.60	93.53%	2,338.05
	Total:		32,537.69	33,467.31	2.86%	7,297.39	8,093.62	10.91%	25,373.69
JUVENILE COURT									
150	510200	Salaries Employees	303,076.86	313,200.00	3.34%	69,701.59	71,211.28	2.17%	241,988.72
150	510201	Juve Crf Referee	53,700.00	55,300.00	2.98%	12,380.10	12,819.90	3.55%	42,480.10
150	530300	Supplies	15,000.00	15,000.00	0.00%	5,233.67	1,749.59	-66.57%	13,250.41
150	530600	Contract Repairs	6,000.00	6,000.00	0.00%	2,120.00	2,908.12	37.18%	3,091.88
150	530700	Travel	7,000.00	9,000.00	28.57%	1,650.45	1,705.34	3.33%	7,294.66
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%	2,224.81	1,715.20	-22.91%	21,084.80
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%	-	8,790.00	#DIV/0!	61,210.00
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	21,356.98	879.17%	30,233.02
150	590000	Transfers Out	0.00	0.00	#DIV/0!	11,188.40	-	-100.00%	-
	Total:		512,020.96	548,290.00	7.08%	106,692.14	122,256.41	14.59%	426,033.59
PROBATE COURT									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	2,799.98	2,799.99	0.00%	8,400.15
155	510200	Salaries Employee	113,572.94	117,100.00	3.11%	26,215.98	25,946.78	-1.03%	91,153.22
155	510201	Salaries Referee	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530300	Supplies	5,000.00	7,000.00	40.00%	969.86	466.61	-51.89%	6,533.39
155	530600	Contract Repairs	3,000.00	3,000.00	0.00%	290.00	1,224.00	322.07%	1,776.00
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%	8,845.00	11,805.00	33.47%	3,195.00
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 Emp Retire	17,281.07	17,962.02	3.94%	3,573.73	7,285.21	103.85%	10,676.81
	Total:		171,964.60	177,262.16	3.08%	43,437.32	49,591.73	14.17%	127,670.43
CLERK OF COURTS									
160	510100	Salaries Official	51,765.22	53,214.00	2.80%	11,945.80	12,280.20	2.80%	40,933.80
160	510200	Salaries Employees	81,827.20	83,283.20	1.78%	17,676.80	17,131.20	-3.09%	66,152.00
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%	3,911.32	7,390.02	88.94%	11,718.98
	Total:		158,642.49	161,106.20	1.55%	34,372.80	36,801.42	7.07%	124,304.78
CORONER									
165	510100	Salaries Official	40,044.00	41,165.00	2.80%	9,241.00	9,499.62	2.80%	31,665.38
165	510200	Salaries Employees	13,237.56	13,935.00	5.27%	3,097.15	3,215.52	3.82%	10,719.48
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%	6,999.13	9,270.91	32.46%	38,729.09
165	536400	Workmen's Comp	396.68	0.00	-100.00%	355.29	-	-100.00%	-
165	536700	Public Empl Retire	7,486.00	7,714.00	3.05%	1,652.22	3,195.64	93.41%	4,518.36
	Total:		101,089.24	127,064.00	25.69%	23,246.79	25,317.01	8.91%	101,746.99
MUNICIPAL COURT									
170	510200	Salaries Official	25,420.00	25,420.00	0.00%	6,324.94	6,324.94	0.00%	19,095.06
170	510201	Salaries Employees	60,892.60	62,170.80	2.10%	12,363.23	14,594.71	18.05%	47,576.09
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%	4,146.00	3,228.00	-22.14%	14,772.00
170	531700	Juror Fees	3,000.00	3,000.00	0.00%	60.00	900.00	1400.00%	2,100.00
170	532000	Witness Fees	300.00	300.00	0.00%	17.20	34.40	100.00%	265.60
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%	2,440.05	4,762.30	95.17%	7,500.41
	Total:		166,056.84	169,020.51	1.78%	37,877.34	41,811.10	10.39%	127,209.41

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%	4,828.92	4,718.16	-2.29%	18,429.64
175	510200	Salaries Employees	180,000.00	220,000.00	22.22%	34,564.50	62,311.54	80.28%	157,688.46
175	510300	Salaries Employees	35,000.00	50,000.00	42.86%	6,762.00	19,517.60	188.64%	30,482.40
175	530300	Supplies	15,000.00	20,000.00	33.33%	1,460.73	10,475.75	617.16%	9,524.25
175	530400	Equipment	35,000.00	29,000.00	-17.14%	24,747.06	1,880.78	-92.40%	27,119.22
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	2,908.47	940.30%	3,091.53
175	530800	Advertising/Printing	28,000.00	61,000.00	117.86%	-	15,610.07	#DIV/0!	45,389.93
175	531100	Other Expense	1,500.00	2,000.00	33.33%	222.90	615.80	176.27%	1,384.20
175	531200	Contract Services	40,000.00	58,000.00	45.00%	10,904.92	19,764.14	81.24%	38,235.86
175	531300	Poll Workers	80,232.52	84,000.00	4.70%	-	40,772.50	#DIV/0!	43,227.50
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%	11,087.10	19,345.28	74.48%	21,695.72
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	594,688.80	23.98%	97,431.03	197,920.09	103.14%	396,768.71
SHERIFF									
180	510100	Salaries Official	67,482.00	69,372.00	2.80%	15,572.80	16,009.00	2.80%	53,363.00
180	510200	Salaries Employee	205,556.80	213,146.40	3.69%	45,412.80	56,229.60	23.82%	156,916.80
180	510201	Law Enforcement Sal	846,546.40	910,651.20	7.57%	185,474.60	201,326.18	8.55%	709,325.02
180	510202	Sheriffs Overtime	25,000.00	40,000.00	60.00%	6,965.01	6,548.71	-5.98%	33,451.29
180	530300	Supplies	7,500.00	7,500.00	0.00%	833.72	1,649.54	97.85%	5,850.46
180	530301	Sheriff Gasoline	75,000.00	90,000.00	20.00%	18,359.83	21,426.24	16.70%	68,573.76
180	530400	Equipment	20,000.00	20,000.00	0.00%	3,787.63	7,078.00	86.87%	12,922.00
180	530600	Contract Repairs	6,000.00	6,000.00	0.00%	294.20	1,124.05	282.07%	4,875.95
180	530601	Repair Vehicles	50,000.00	50,000.00	0.00%	21,904.71	5,766.51	-73.67%	44,233.49
180	530700	Travel	500.00	500.00	0.00%	14.90	-	-100.00%	500.00
180	530701	Pursuing Prisoners	10,000.00	10,000.00	0.00%	480.00	1,318.00	174.58%	8,682.00
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%	17,095.36	6,168.88	-63.91%	23,831.12
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%	385.00	475.00	23.38%	4,525.00
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%	6,350.29	13,329.94	109.91%	16,510.56
180	536701	PERS 16%	158,977.51	177,484.04	11.64%	34,659.61	73,452.44	111.93%	104,031.60
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%	399,284.52	458,709.08	14.88%	1,248,200.66
RECORDER									
185	510100	Salaries Official	48,836.34	50,203.00	2.80%	11,269.80	10,479.60	-7.01%	39,723.40
185	510200	Salaries Employees	66,186.40	68,172.00	3.00%	15,006.60	15,222.34	1.44%	52,949.66
185	530300	Supplies	4,000.00	4,000.00	0.00%	399.42	622.92	55.96%	3,377.08
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%	35,202.70	12,218.97	-65.29%	62,781.03
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%	681.03	-	-100.00%	-
185	536700	Public Empl Retire	15,930.65	16,573.00	4.03%	3,297.82	6,458.14	95.83%	10,114.86
	Total:		210,336.40	220,042.42	4.61%	67,810.82	47,296.09	-30.25%	172,746.33
RECORDER - MICROFILM									
186	510200	Microfilm - Salary	36,985.86	38,095.44	3.00%	8,505.00	8,761.20	3.01%	29,334.24
186	530300	Microfilm - Supplies	1,000.00	1,524.53	52.45%	-	469.35	#DIV/0!	1,055.18
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%	-	30.00	#DIV/0!	6,899.89
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%	1,133.28	2,200.12	94.14%	3,133.19
	Total:		48,380.23	52,155.00	7.80%	9,862.61	11,460.67	16.20%	40,694.33

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%	69,767.06	67,412.21	-3.38%	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	28,069.76	-32.89%	63,930.24
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%	230,704.00	121,478.00	-47.34%	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%	24,822.90	34,053.28	37.18%	140,946.72
194	530611	GIS	5,000.00	5,000.00	0.00%	5,000.00	5,000.00	0.00%	-
194	530612	Monday Creek	2,500.00	2,500.00	0.00%	-	-	#DIV/0!	2,500.00
194	531100	Capitol Improvement	85,000.00	187,096.12	120.11%	-	15,182.81	#DIV/0!	171,913.31
194	531101	Regional Jail	1,337,558.04	1,437,568.22	7.48%	304,072.19	208,808.22	-31.33%	1,228,760.00
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!	-	1,284.37	#DIV/0!	4,715.63
194	590000	Transfers Out	3,600.00	0.00	-100.00%	3,600.00	-	-100.00%	-
	Total:		3,091,105.02	3,248,138.18	5.08%	752,356.80	554,496.65	-26.30%	2,693,641.53
COMMISSIONERS - BUILDING AND GROUNDS									
195	510200	Salaries Employees	160,255.14	160,000.00	-0.16%	34,241.84	33,981.83	-0.76%	126,018.17
195	530300	Crt Hse Supplies	45,400.00	45,400.00	0.00%	10,831.23	13,347.32	23.23%	32,052.68
195	530400	Crt Hse Equipment	64,000.00	64,000.00	0.00%	24,000.07	3,989.79	-83.38%	60,010.21
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%	190.77	873.68	357.98%	99,126.32
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%	676.72	448.11	-33.78%	5,551.89
195	531200	Contract Serv. Cr	372,580.41	354,637.60	-4.82%	105,083.24	126,356.23	20.24%	228,281.37
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%	4,446.17	8,399.65	88.92%	14,000.35
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%	186,101.35	206,380.63	10.90%	601,419.37
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 PORTIO		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%	-	3,000.00	#DIV/0!	-
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	144,744.94	61.95%	142,500.00

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%	74,947.82	11,141.71	-85.13%	70,941.07
	Total:		77,447.82	84,582.78	9.21%	74,947.82	11,141.71	-85.13%	73,441.07
VETERANS									
230	510100	Salaries Official	25,415.00	26,520.00	4.35%	5,843.75	6,248.75	6.93%	20,271.25
230	510200	Salaries Employee	75,000.00	74,458.63	-0.72%	15,016.37	15,593.14	3.84%	58,865.49
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%	427.50	1,334.92	212.26%	1,000.00
230	530700	Travel & Exp	2,500.00	2,500.00	0.00%	496.80	368.02	-25.92%	2,131.98
230	530701	Relief Travel	85,000.00	59,900.00	-29.53%	11,827.21	13,585.39	14.87%	46,314.61
230	530800	RSVP Travel	0.00	14,400.00	#DIV/0!	-	835.50	#DIV/0!	13,564.50
230	531100	Other Expense	6,000.00	3,435.00	-42.75%	150.00	2,221.58	1381.05%	1,213.42
230	533200	Relief Allowance	192,194.89	185,000.00	-3.74%	46,369.20	48,676.11	4.98%	136,323.89
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%	2,744.51	5,478.99	99.63%	8,521.01
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%	83,467.36	95,342.40	14.23%	337,506.15
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%	813.00	1,001.00	23.12%	9,999.00
235	533900	Health Insurance	1,069,332.73	1,127,665.76	5.46%	267,816.54	284,561.21	6.25%	843,104.55
235	533901	Life Insurance	10,800.00	11,000.00	1.85%	1,081.08	1,272.21	17.68%	9,727.79
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%	11,930.67	13,246.09	11.03%	43,753.91
235	536400	Workmen's Comp	0.00	34,138.00	#DIV/0!	-	34,138.00	#DIV/0!	-
	Total:		1,144,722.73	1,240,803.76	8.39%	281,641.29	334,218.51	18.67%	906,585.25
COMMISSIONERS - PUBLIC ASSISTANCE									
236	552600	Grant Public Asst	370,139.00	413,900.00	11.82%	370,139.00	405,400.00	9.53%	8,500.00
236	532601	Grant Child Support	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533600	Insurance Co Building	250,334.14	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	405,400.00	8.07%	724,371.08
	TOTAL EXPENSES		12,439,768.05	13,721,325.52	10.30%	3,370,537.78	3,521,994.21	4.49%	10,199,331.31

Dept	Line Item	Description	2007 Original Appropriation	2007 Ending Appropriation	Increase/Decrease	2008 Original Appropriation	2008 Appropriation	Increase/Decrease
COMMISSIONERS								
100	510100	Salaries Officials	162,036.00	162,036.00	-	166,572.00	166,572.00	-
100	510200	Salaries Employees	99,000.00	105,832.66	6,832.66	107,000.00	107,000.00	-
100	510300	Salary-fisk Correct Comm	0.00	0.00	-	0.00	0.00	-
100	530300	Supplies	8,500.00	8,500.00	-	9,000.00	9,000.00	-
100	530400	Equipment	0.00	0.00	-	0.00	0.00	-
100	530500	Legal Counsel	0.00	0.00	-	0.00	0.00	-
100	530600	Historical Society	0.00	0.00	-	0.00	0.00	-
100	530601	Port Authority	0.00	0.00	-	0.00	0.00	-
100	530602	691 Maintenance	0.00	0.00	-	0.00	0.00	-
100	530603	Poston Rd Sanitary	0.00	0.00	-	0.00	0.00	-
100	530604	691 Loan TF Acct	0.00	0.00	-	0.00	0.00	-
100	530605	Ferndale Park Expense	5,000.00	5,000.00	-	5,000.00	5,000.00	-
100	530700	Travel & Expenses	13,500.00	13,500.00	-	16,000.00	31,000.00	15,000.00
100	530800	Advertising & Printing	1,000.00	1,000.00	-	1,000.00	1,000.00	-
100	530900	Professional Services	25,000.00	26,600.00	1,600.00	28,000.00	28,000.00	-
100	530901	Architects	0.00	0.00	-	0.00	0.00	-
100	530902	Comp Specialists	4,500.00	4,650.00	150.00	4,500.00	4,500.00	-
100	530903	David Griffith	8,500.00	8,500.00	-	8,500.00	8,500.00	-
100	530904	Pro Serv/Clemens Ne	5,000.00	7,000.00	2,000.00	7,500.00	7,500.00	-
100	530905	Regional Jail	0.00	0.00	-	0.00	0.00	-
100	530906	Comm. Poston Lawsuit	0.00	0.00	-	0.00	0.00	-
100	531100	Other Expense	69,800.00	72,244.03	2,444.03	83,000.00	93,000.00	10,000.00
100	531101	Other Expense Dues	12,000.00	12,000.00	-	12,800.00	12,800.00	-
100	531102	Other Expense Medicare	0.00	0.00	-	0.00	0.00	-
100	531103	Health Department	0.00	0.00	-	0.00	0.00	-
100	531104	Other Exp - Probate	0.00	0.00	-	0.00	0.00	-
100	531105	Other Exp - Municipal	0.00	0.00	-	0.00	0.00	-
100	531106	Other Law Library	0.00	0.00	-	0.00	0.00	-
100	531107	Other Juvenile Dete	0.00	0.00	-	0.00	0.00	-
100	531108	Other Public Defend	0.00	0.00	-	0.00	0.00	-
100	531109	Other Expense - Rent	0.00	0.00	-	0.00	0.00	-
100	531110	Humane Officer Training	0.00	0.00	-	0.00	0.00	-
100	531111	Housing Prisoners	20,000.00	20,000.00	-	25,000.00	25,000.00	-
100	531112	Other-CH Serv. Exec	0.00	0.00	-	0.00	0.00	-
100	531113	Public Defender St	0.00	0.00	-	0.00	0.00	-
100	531114	Cline Crt Hse Bond	0.00	0.00	-	0.00	0.00	-
100	531300	Allowances	0.00	0.00	-	0.00	0.00	-
100	536400	Workmen's Comp	2,189.90	2,026.11	(163.79)	0.00	0.00	-
100	536700	Pubic Empl Retirem	36,153.43	36,548.57	395.14	38,300.00	38,300.00	-
100	137000	Transfers Out	0.00	0.00	-	0.00	0.00	-
100	537001	Transfers Out County	0.00	0.00	-	0.00	0.00	-
100	540000	Debt Service - Principal	0.00	0.00	-	0.00	0.00	-
100	540100	Interest	0.00	0.00	-	0.00	0.00	-
100	580000	Unpaid Direct Cost	0.00	0.00	-	0.00	0.00	-
100	590000	Transfers Out (GL O)	0.00	0.00	-	0.00	0.00	-
100	596000	Debt Service - Principal	0.00	0.00	-	0.00	0.00	-
100	596010	Debt Service - Interest	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 472,179.33	\$ 485,437.37	\$ 13,258.04	\$ 512,172.00	\$ 537,172.00	\$ 25,000.00
AUDITOR - GENERAL								
105	510100	Salaries Officials	66,528.00	66,528.00	-	68,390.00	68,390.00	-
105	510200	Salaries Employees	171,250.00	171,250.00	-	182,000.00	182,000.00	-
105	530300	Supplies	6,000.00	6,000.00	-	6,000.00	6,000.00	-
105	530600	Contract Repairs	0.00	0.00	-	0.00	0.00	-
105	530700	Travel	3,750.00	3,833.19	83.19	5,000.00	5,000.00	-
105	530800	Advertising & Printing	10,000.00	7,000.00	(3,000.00)	10,000.00	10,000.00	-
105	531100	Other Expense	10,100.00	14,650.00	4,550.00	11,000.00	11,000.00	-
105	531200	Contract Service	3,000.00	1,440.00	(1,560.00)	2,000.00	2,000.00	-
105	536401	Workmen's Comp	1,681.99	1,829.93	147.94	0.00	0.00	-
105	536701	Public Emp Retire	32,932.00	32,997.00	65.00	35,054.00	35,054.00	-
	Total:		\$ 305,241.99	\$ 305,528.12	\$ 286.13	\$ 319,444.00	\$ 319,444.00	\$ -
AUDITOR - PERSONAL PROPERTY								
106	510200	Salaries Pers Prop	0.00	0.00	-	0.00	0.00	-
106	531100	Supplies	0.00	0.00	-	0.00	0.00	-
106	536400	Workmen's Comp	86.51	13.42	(73.09)	0.00	0.00	-
106	536700	Public Emp Retire	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 86.51	\$ 13.42	\$ (73.09)	\$ -	\$ 0.00	\$ -
TREASURER								
110	510100	Salaries Officials	51,765.00	51,765.00	-	53,214.00	53,214.00	-
110	510200	Salaries Employees	49,482.23	49,482.23	-	51,461.45	51,461.45	-
110	510201	Salaries Empl Extra	2,600.00	2,600.00	-	2,600.00	2,600.00	-
110	530300	Supplies	1,200.00	1,255.50	55.50	1,200.00	1,200.00	-
110	530600	Contract Repairs	250.00	141.50	(108.50)	250.00	250.00	-
110	530700	Travel	200.00	250.00	50.00	250.00	250.00	-
110	530800	Advertising & Printing	14,000.00	11,042.00	(2,958.00)	14,000.00	16,837.70	2,837.70
110	530900	Education	200.00	203.00	3.00	200.00	200.00	-
110	531100	Other Expense	2,800.00	5,758.00	2,958.00	2,800.00	2,800.00	-
110	531200	Contract Services	0.00	0.00	-	0.00	0.00	-
110	536400	Workmen's Comp	850.20	850.20	-	0.00	0.00	-
110	536700	Public Emp Retire	14,382.84	14,382.84	-	15,019.00	15,019.00	-
	Total:		\$ 137,730.27	\$ 137,730.27	\$ -	\$ 140,994.45	\$ 143,832.15	\$ 2,837.70

Dept	Line Item	Description	2007 Original Appropriation	2007 Ending Appropriation	Increase/Decrease	2008 Original Appropriation	2008 Appropriation	Increase/Decrease
PROSECUTING ATTORNEY								
115	510100	Salaries Officials	112,552.00	112,552.00	-	115,703.00	115,703.00	-
115	510200	Salaries Employees	601,939.00	602,927.00	988.00	621,014.81	621,014.81	-
115	530300	Supplies	4,500.00	4,635.99	135.99	4,500.00	4,500.00	-
115	530400	Equipment	3,000.00	3,000.00	-	3,000.00	3,000.00	-
115	530700	Travel	3,000.00	3,057.44	57.44	3,500.00	3,500.00	-
115	531100	Other Expense	3,000.00	2,532.22	(467.78)	3,000.00	3,000.00	-
115	531300	Allowances	56,276.00	56,276.00	-	57,851.50	57,851.50	-
115	531500	Library/Research	7,500.00	7,774.35	274.35	7,500.00	7,500.00	-
115	533700	Unemployment	0.00	0.00	-	0.00	0.00	-
115	534000	P.A. VAP County Mat	36,256.00	36,256.00	-	38,385.00	38,385.00	-
115	536400	Workmen's Comp	4,115.19	4,793.19	678.00	0.00	0.00	-
115	536700	Public Emp Retire	98,957.00	98,957.00	-	103,140.38	103,140.38	-
115	537001	Advances Out	0.00	0.00	-	0.00	0.00	-
115	596010	Debt Service-Int	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 931,095.19	\$ 932,761.19	\$ 1,666.00	\$ 957,594.69	\$ 957,594.69	\$ -
BOARD OF REVISION								
120	530300	Supplies	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -
BUREAU OF INSPECTION								
125	531400	Exam Co Offices	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -
AUDITOR - FEES SETTLEMENT								
126	531100	Fees-Settlement	\$ 40,000.00	\$ 44,075.05	\$ 4,075.05	\$ 42,000.00	\$ 42,000.00	\$ -
126	590000	Transfers Out	\$ -	\$ 0.00	\$ -	\$ -	\$ 0.00	\$ -
COMMISSIONERS								
130	510200	Salaries Employees	0.00	0.00	-	0.00	0.00	-
130	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
130	531101	Planning/Com Action	0.00	0.00	-	0.00	0.00	-
130	531102	Planning/Buckeye HV	4,088.10	4,088.10	-	4,088.10	4,088.10	-
130	531103	Planning/Buckeye/RC	300.00	300.00	-	300.00	300.00	-
130	531104	Regional Planning	1,500.00	1,500.00	-	1,500.00	1,500.00	-
130	531105	Regional Plann OT	0.00	7,000.00	7,000.00	7,000.00	7,000.00	-
130	531106	Ground Water Studies	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 5,888.10	\$ 12,888.10	\$ 7,000.00	\$ 12,888.10	\$ 12,888.10	\$ -
AUDITOR - DATA PROCESSING								
135	510200	Salaries Employees	44,747.40	44,747.40	-	34,000.00	34,000.00	-
135	510201	Data Processing OT	0.00	0.00	-	0.00	0.00	-
135	530300	Supplies	9,000.00	9,000.00	-	9,000.00	9,000.00	-
135	530400	Equipment	3,500.00	3,500.00	-	3,500.00	3,500.00	-
135	530401	Equipment Courthouse	0.00	0.00	-	0.00	0.00	-
135	530600	Contract Repairs	0.00	0.00	-	0.00	0.00	-
135	530700	Travel	0.00	0.00	-	0.00	0.00	-
135	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
135	531101	Consultants	500.00	0.00	(500.00)	500.00	500.00	-
135	531102	Contracts	40,000.00	40,500.00	500.00	40,000.00	40,000.00	-
135	536400	Workmen's Comp	328.99	348.81	19.82	0.00	0.00	-
135	536700	Public Empl Retire	6,197.51	6,132.51	(65.00)	4,760.00	4,760.00	-
	Total:		\$ 104,273.90	\$ 104,228.72	\$ (45.18)	\$ 91,760.00	\$ 91,760.00	\$ -
COURT OF APPEALS								
140	530300	Supplies	1,550.00	1,175.00	(375.00)	1,550.00	1,550.00	-
140	530400	Equipment	6,749.75	6,949.75	200.00	6,449.75	6,894.15	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 Dete	50,000.00	49,500.00	(500.00)	70,000.00	70,000.00	-
150	531500	Expense Foreign Jud	0.00	0.00	-	0.00	0.00	-
150	531600	Jurors Fees	0.00	0.00	-	0.00	0.00	-
150	531700	Witness Fees	200.00	400.00	200.00	400.00	400.00	-
150	531800	Transcripts	0.00	0.00	-	0.00	0.00	-
150	531900	Child Support	0.00	0.00	-	0.00	0.00	-
150	533700	Unemployment	5,000.00	0.00	(5,000.00)	5,000.00	5,000.00	-
150	536400	Workmen's Comp	2,630.51	2,630.51	-	0.00	0.00	-
150	536700	Public Empl Retire	49,413.59	49,913.59	500.00	51,590.00	51,590.00	-
150	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 512,020.96	512,020.96	\$ -	\$ 548,290.00	548,290.00	\$ -
PROBATE COURT								
155	510100	Salaries Official	11,200.14	11,200.14	-	11,200.14	11,200.14	-
155	510200	Salaries Employee	113,572.94	113,572.94	-	117,100.00	117,100.00	-
155	510201	Salaries Referee	0.00	0.00	-	0.00	0.00	-
155	530300	Supplies	5,000.00	7,000.00	2,000.00	7,000.00	7,000.00	-
155	530600	Contract Repairs	3,000.00	2,800.00	(200.00)	3,000.00	3,000.00	-
155	530700	Travel	2,000.00	500.00	(1,500.00)	2,000.00	2,000.00	-
155	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
155	530900	Prbt 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 Emp 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	13,503.55	265.99	13,935.00	13,935.00	-
165	530300	Supplies	250.00	21.80	(228.20)	250.00	250.00	-
165	530700	Travel	8,100.00	3,991.68	(4,108.32)	13,000.00	13,000.00	-
165	531100	Other Expense	1,575.00	1,479.95	(95.05)	3,000.00	3,000.00	-
165	531200	Contract Service	30,000.00	34,292.97	4,292.97	48,000.00	48,000.00	-
165	536400	Workmen's Comp	396.68	428.06	31.38	0.00	0.00	-
165	536700	Public Empl Retire	7,486.00	7,358.61	(127.39)	7,714.00	7,714.00	-
	Total:		\$ 101,089.24	101,120.62	\$ 31.38	\$ 127,064.00	127,064.00	\$ -
MUNICIPAL COURT								
170	510200	Salaries Official	25,420.00	25,420.00	-	25,420.00	25,420.00	-
170	510201	Salaries Employees	60,892.60	60,892.60	-	62,170.80	62,170.80	-
170	531100	Mun 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	29,000.00	3,000.00
175	530500	Education/Conf	0.00	0.00	-	0.00	0.00	-
175	530600	Contract Repairs	500.00	430.00	(70.00)	500.00	500.00	-
175	530700	Travel	6,000.00	4,812.73	(1,187.27)	6,000.00	6,000.00	-
175	530800	Advertising/Printing	28,000.00	22,382.50	(5,617.50)	61,000.00	61,000.00	-
175	531100	Other Expense	1,500.00	1,323.78	(176.22)	2,000.00	2,000.00	-
175	531200	Contract Services	40,000.00	77,180.93	37,180.93	58,000.00	58,000.00	-
175	531300	Poll Workers	81,000.00	48,497.50	(32,502.50)	84,000.00	84,000.00	-
175	536400	Workmen's Comp	1,545.84	2,787.71	1,241.87	0.00	0.00	-
175	536700	Public Empl Retire	32,983.47	33,082.80	99.33	41,041.00	41,041.00	-
175	596000	Debt Service - Prin	0.00	0.00	-	0.00	0.00	-
175	596010	Debt Service - Int	0.00	0.00	-	0.00	0.00	-
		Total:	\$ 479,677.11	\$ 480,151.50	\$ 474.39	\$ 591,688.80	\$ 594,688.80	\$ 3,000.00
SHERIFF								
180	510100	Salaries Official	67,482.00	67,482.00	-	69,372.00	69,372.00	-
180	510200	Salaries Employee	205,556.80	203,954.49	(1,602.31)	213,146.40	213,146.40	-
180	510201	Law Enforcement Sal	846,546.40	864,845.81	18,299.41	890,000.00	910,651.20	20,651.20
180	510202	Sheriffs Overtime	25,000.00	44,099.64	19,099.64	40,000.00	40,000.00	-
180	530300	Supplies	7,500.00	7,500.00	-	7,500.00	7,500.00	-
180	530301	Sheriff Gasoline	75,000.00	96,700.00	21,700.00	90,000.00	90,000.00	-
180	530400	Equipment	20,000.00	17,400.36	(2,599.64)	20,000.00	20,000.00	-
180	530600	Contract Repairs	6,000.00	2,000.00	(4,000.00)	6,000.00	6,000.00	-
180	530601	Repair Vehicles	50,000.00	49,000.00	(1,000.00)	50,000.00	50,000.00	-
180	530700	Travel	500.00	234.55	(265.45)	500.00	500.00	-
180	530701	Pursuing Prisoners	10,000.00	8,624.00	(1,376.00)	10,000.00	10,000.00	-
180	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
180	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
180	531200	Contract Service	27,500.00	39,873.93	12,373.93	30,000.00	30,000.00	-
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	187,096.12	95,768.12
194	531101	Regional Jail	1,300,000.00	1,268,969.82	(31,030.18)	1,337,568.22	1,437,568.22	100,000.00
194	531102	Health Dept. Renovation	0.00	0.00	-	0.00	0.00	-
194	531103	Monitoring Systems	0.00	0.00	-	0.00	6,000.00	6,000.00
194	537001	Advances Out-Dog	0.00	0.00	-	0.00	0.00	-
194	590000	Transfers Out	0.00	3,600.00	3,600.00	0.00	0.00	-
	Total:		\$ 3,008,946.98	3,025,872.03 \$	13,325.05 \$	3,046,162.06	3,248,138.18 \$	201,976.12
COMMISSIONERS - BUILDING AND GROUNDS								
195	510200	Salaries Employees	160,255.14	160,255.14	-	160,000.00	160,000.00	-
195	530300	Crt Hse Supplies	45,400.00	55,400.00	10,000.00	45,400.00	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	- \$	-	0.00 \$	-
201	PUBLIC DEFENDER/CO PORTION		\$ -	0.00 \$	- \$	-	0.00 \$	-
205	GRANT		\$ -	0.00 \$	- \$	-	0.00 \$	-
210	VITAL STATISTICS		\$ 1,000.00	1,000.00 \$	- \$	1,000.00	1,000.00 \$	-
COMMISSIONERS - AGRICULTURE								
215	532601	Grant Co Extension	178,000.00	178,000.00	-	178,000.00	178,000.00	-
215	532602	Grant Soil Conservation	90,166.08	90,166.08	-	97,244.94	97,244.94	-
215	532603	Grant Athens Co Fair	5,000.00	5,000.00	-	5,000.00	5,000.00	-
215	532604	Grant Albany Co Fair	3,000.00	3,000.00	-	3,000.00	3,000.00	-
215	532700	Apiary Inspection	4,000.00	4,000.00	-	4,000.00	4,000.00	-
215	532800	Cattle Disease	0.00	0.00	-	0.00	0.00	-
215	536400	Work Comp Agricult	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 280,166.08	280,166.08 \$	- \$	287,244.94	287,244.94 \$	-

Dept	Line Item	Description	2007 Original Appropriation	2007 Ending Appropriation	Increase/Decrease	2008 Original Appropriation	2008 Appropriation	Increase/Decrease
COMMISSIONERS - OTHER HEALTH								
220	531100	TB Contract	0.00	0.00	-	0.00	0.00	-
220	531101	Other Rabies Clinic	0.00	0.00	-	0.00	0.00	-
220	531102	Other Health Mosq	2,500.00	2,500.00	-	2,500.00	2,500.00	-
220	532900	Hydrophobia Claim	0.00	0.00	-	0.00	0.00	-
220	533000	Crippled Children	74,947.82	74,947.82	-	82,082.78	82,082.78	-
	Total:		\$ 77,447.82	77,447.82 \$	-	\$ 84,582.78	84,582.78 \$	-
VETERANS								
230	510100	Salaries Official	25,415.00	25,415.00	-	26,520.00	26,520.00	-
230	510200	Salaries Employee	75,000.00	69,200.00	(5,800.00)	74,458.63	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	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	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 \$	4,369.92
COMMISSIONERS - INS PENSIONS								
235	533500	Taxes & Assessments	0.00	0.00	-	0.00	0.00	-
235	533800	Official Bonds	10,000.00	10,000.00	-	11,000.00	11,000.00	-
235	533900	Health Insurance	1,069,332.73	1,090,332.73	21,000.00	1,127,665.76	1,127,665.76	-
235	533901	Life Insurance	10,800.00	4,800.00	(6,000.00)	11,000.00	11,000.00	-
235	533903	Adjusted Compensation	0.00	0.00	-	0.00	0.00	-
235	533904	AFSCME Package	0.00	0.00	-	0.00	0.00	-
235	533905	Deferred Comp.	0.00	0.00	-	0.00	0.00	-
235	533906	Medicare Employ	54,590.00	54,590.00	-	57,000.00	57,000.00	-
235	536400	Workmens Comp	0.00	0.00	-	32,906.12	34,138.00	1,231.88
	Total:		\$ 1,144,722.73	1,159,722.73 \$	15,000.00 \$	1,239,571.88	1,240,803.76 \$	1,231.88
COMMISSIONERS - PUBLIC ASSISTANCE								
236	552600	Grant Public Asst	370,139.00	370,139.00	-	405,400.00	413,900.00	8,500.00
236	532601	Grant Child Support	0.00	0.00	-	0.00	0.00	-
236	533600	Insurance Co Building	250,334.14	250,334.14	-	265,354.00	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 \$	1,542,979.12