

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)	1,636,441.24	1,625,406.12	-0.67%	1,564,106.00	104.62%	1,579,398.00	102.91%
400101	Homestead & Rollback	166,537.60	216,352.90	29.91%	163,767.00	101.69%	164,473.00	131.54%
400102	Public Utility Reimbursement	22,256.40	26,084.97	17.20%	20,403.00	109.08%	20,403.00	127.85%
400200	Tangible Tax (Personal Property Tax)	8,542.24	32,672.68	281.31%	37,053.00	23.05%	18,527.00	175.81%
400201	Personal Property Reimbursement	40,127.55	32,826.79	-18.19%	40,128.00	100.00%	57,447.00	57.14%
400400	Trailer Tax	33,707.10	36,898.92	8.88%	31,000.00	108.73%	31,000.00	118.38%
400500	Permissive Tax (Sales Tax)	4,105,941.62	4,199,324.04	2.27%	4,600,000.00	89.26%	4,700,000.00	89.35%
400600	Local Government	1,023,334.53	1,014,469.11	-0.87%	1,160,830.00	88.16%	1,161,832.00	87.32%
400700	Investment - Treas/Interest	1,213,987.31	944,944.01	-22.16%	750,000.00	161.86%	800,000.00	118.12%
400800	Investment - Other	1,995.58	2,568.52	28.71%	1,000.00	199.56%	1,500.00	171.23%
400900	Auditor's Fees	190,984.06	218,460.89	14.39%	200,000.00	95.49%	200,000.00	109.23%
400901	Conveyance Tax	467,749.41	348,669.17	-25.46%	450,000.00	103.94%	450,000.00	77.48%
400902	Sales & Copies	982.85	1,103.03	12.23%	1,000.00	98.29%	1,000.00	110.30%
400903	Mobile Home Conveyance Fee	5,540.70	4,985.60	-10.02%	7,000.00	79.15%	6,000.00	83.09%
400904	Mobile Home Transfer Fees	190.50	172.50	-9.45%	200.00	95.25%	200.00	86.25%
400905	Real Estate Transfer Fee	1,540.50	1,410.50	-8.44%	1,800.00	85.58%	1,700.00	82.97%
401000	Fees Recorder	158,354.68	131,072.25	-17.23%	180,000.00	87.97%	185,000.00	70.85%
401001	Fees Microfilm	177.00	108.25	-38.84%	-	#DIV/0!	-	#DIV/0!
401002	Housing Trust Fund Fees	2,239.54	1,908.15	-14.80%	1,800.00	124.42%	1,900.00	100.43%
401100	Fees Clerk of Courts	143,528.20	144,089.42	0.39%	150,000.00	95.69%	160,000.00	90.06%
401200	Fees Treasurer	199,139.52	226,887.72	13.93%	210,000.00	94.83%	210,000.00	108.04%
401300	Fees Probate Court	37,035.01	37,702.31	1.80%	52,000.00	71.22%	42,000.00	89.77%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forfeit	8,918.65	7,981.75	-10.50%	10,400.00	85.76%	10,000.00	79.82%
401402	Juvenile Law Library	1,332.88	1,481.51	11.15%	1,200.00	111.07%	1,200.00	123.46%
401500	Fees Sheriff	54,112.86	60,024.35	10.92%	35,000.00	154.61%	50,000.00	120.05%
401501	Restitution Regional Jail	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401502	Sheriff Canine Acct	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401503	Sheriff Dare Acct	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401600	Fees Brd Elections	13,187.21	1,885.44	-85.70%	5,000.00	263.74%	2,000.00	94.27%
401701	Fees 5% Permissive	10,211.20	10,202.57	-0.08%	12,000.00	85.09%	12,000.00	85.02%
401702	Fees 5% Hotel Lodging	9,024.15	8,469.64	-6.14%	9,000.00	100.27%	10,000.00	84.70%
401703	Contract Fees - Board of Commissioners	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401800	License - Vendor	2,600.00	2,475.00	-4.81%	2,500.00	104.00%	3,000.00	82.50%
402000	License - Cigarette	430.40	449.62	4.47%	500.00	86.08%	400.00	112.41%
402200	Health District C&DD Fee	1,487.65	1,368.01	-8.04%	1,200.00	123.97%	1,400.00	97.72%
402300	Fines Municipal Court	118,634.68	116,949.56	-1.42%	120,000.00	98.86%	120,000.00	97.46%
402400	Fines Juvenile Court	3,614.68	2,590.63	-28.33%	3,000.00	120.49%	4,000.00	64.77%
402500	Vending Machine	1,381.80	1,385.30	0.25%	1,200.00	115.15%	1,200.00	115.44%
402600	Sales Rental & Lease	11,671.00	12,612.00	8.06%	3,000.00	389.03%	9,000.00	140.13%
402700	Sales Personal Property	400.00	1,605.00	301.25%	1,500.00	26.67%	400.00	401.25%
402800	Flag Sales	-	10.68	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403200	Pmt in lieu of Taxes	35,050.19	32,786.05	-6.46%	40,000.00	87.63%	37,000.00	88.61%
403500	Delq Tax Adv Costs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403700	Election Expense	37,612.10	73,893.60	96.46%	25,000.00	150.45%	73,475.00	100.57%
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	10,908.80	11,699.76	7.25%	-	#DIV/0!	10,000.00	117.00%
404402	Public Def. Fee CP Court	1,190.80	2,618.18	119.87%	-	#DIV/0!	1,000.00	261.82%
404403	Public Def. Fee P/J Court	530.80	612.00	15.30%	-	#DIV/0!	700.00	87.43%
404500	Ref & Reimb/Antic Sal & 691 Reimb	-	21,933.41	#DIV/0!	30,000.00	0.00%	25,000.00	87.73%
404501	Other - Housing Prisoners	12,755.70	16,634.55	30.41%	15,000.00	85.04%	12,000.00	138.62%
404502	Other Assigned Counsel	34,261.78	35,831.44	4.58%	45,000.00	76.14%	40,000.00	89.58%
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	272,370.80	328,867.32	20.74%	230,000.00	118.42%	305,000.00	107.83%
404508	DUI Housing Clerk of Courts	-	390.00	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404509	Pros Atty Salary Reimb VAP	155,614.73	156,758.02	0.73%	174,047.00	89.41%	173,020.00	90.60%
404510	Pros. Atty Salary Reimb MRDD	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404511	Pros. Atty Salary Reimb. ACDJFS	22,500.00	22,500.00	0.00%	45,000.00	50.00%	45,000.00	50.00%
404512	Pros Atty Salary Reimb Accs	55,510.86	44,568.21	-19.71%	125,000.00	44.41%	125,000.00	35.65%
404513	Sheriff Dept Salary Reimb	17,500.00	30,375.00	73.57%	-	#DIV/0!	42,000.00	72.32%
404514	Loss Control Salary Reimb	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404515	Sheriff/Pros Atty State Sal Reimb	31,708.00	32,620.00	2.88%	31,000.00	102.28%	31,000.00	105.23%
404516	Muni Court Judge Salary Reimb	11,591.77	10,976.50	-5.31%	9,000.00	128.80%	9,000.00	121.96%
404521	Other Title IVD-Prosecutor	24,349.77	27,353.72	12.34%	20,000.00	121.75%	20,000.00	136.77%
404522	Other Title IVD-Comon Pleas Court	23,774.97	50,184.93	111.08%	42,000.00	56.61%	23,000.00	218.20%
404523	Other Title IVD-Juvenile Court	90,366.85	67,336.02	-25.49%	70,000.00	129.10%	88,000.00	76.52%
404524	Other Title IVD-Clerk of Courts	6,443.30	5,333.58	-17.22%	-	#DIV/0!	6,000.00	88.89%
404525	Monitoring System Fees	731.00	1,025.00	40.22%	-	#DIV/0!	700.00	146.43%
404600	Law Library Fees	7,138.83	14,705.99	106.00%	-	#DIV/0!	-	#DIV/0!
404700	Ins. Refunds - Cobra	541.57	4,003.84	639.30%	-	#DIV/0!	-	#DIV/0!
404701	Insurance Cobra	-	-	#DIV/0!	8,000.00	0.00%	-	#DIV/0!
404702	Insurances	-	219.95	-	-	-	-	-
405000	Pub Def - Mun Cont Serv	83,884.02	155,154.90	84.96%	130,000.00	64.53%	160,000.00	96.97%
405101	Public Defender Recoupment	300.00	-	-100.00%	-	#DIV/0!	-	#DIV/0!
405300	BWC Grants	1,600.00	-	-100.00%	1,600.00	100.00%	-	#DIV/0!
406000	Other Non-Revenue/Phone Postage Reimb.	12,405.67	9,179.92	-26.00%	12,988.00	95.52%	15,000.00	61.20%
406001	Unclaimed Money	26,208.66	-	-100.00%	26,208.66	100.00%	-	#DIV/0!
406003	NSF Check Fee	-	132.00	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406100	Transfers In	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406200	Advances In	1,000.00	12,453.78	1145.38%	8,600.00	11.63%	-	#DIV/0!
490000	Transfers In (GL Only)	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
TOTALS:		10,677,369.18	10,648,610.52	-0.27% \$	10,916,030.66	97.81% \$	11,258,875.00	94.58%
TOTAL CURRENT EXPENDITURES:		9,640,137.78	10,610,504.70	10.07%				
Sub Total:		1,037,231.40	38,105.82	-96.33%				
* Total Carryover from Prior Year:		1,602,534.05	2,462,450.52	53.66%	1,602,534.05		2,462,450.52	
PRIOR UNEXPENDED ENCUMBRANCES:		10,270.37	1,918.52	-81.32%	11,796.84		1,918.52	
Cash Balance:		2,650,035.82	2,502,474.86	-5.57% \$	12,530,361.55		13,723,244.04	

* 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%	130,875.30	140,945.52	7.69%	25,626.48
100	510200	Salaries Employees	99,000.00	107,000.00	8.08%	85,500.66	84,240.00	-1.47%	22,760.00
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%	7,275.18	6,719.22	-7.64%	2,280.78
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%	1,536.45	2,075.85	35.11%	2,924.15
100	530700	Travel & Expenses	13,500.00	31,000.00	129.63%	9,627.32	10,812.50	12.31%	20,187.50
100	530800	Advertising & Printing	1,000.00	1,000.00	0.00%	779.35	609.70	-21.77%	390.30
100	530900	Professional Services	26,600.00	32,000.00	20.30%	22,093.96	29,767.58	34.73%	2,232.42
100	530901	Architects	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530902	Comp Specialists	4,650.00	4,790.00	3.01%	4,650.00	4,790.00	3.01%	-
100	530903	David Griffith	8,500.00	8,500.00	0.00%	8,500.00	8,500.00	0.00%	-
100	530904	Pro Serv/Clemens Ne	7,000.00	8,000.00	14.29%	5,899.90	7,313.40	23.96%	686.60
100	530905	Regional Jail	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530906	Comm. Poston Lawsuit	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531100	Other Expense	72,650.00	88,500.00	21.82%	67,799.04	80,424.76	18.62%	8,075.24
100	531101	Other Expense Dues	12,000.00	12,800.00	6.67%	11,553.00	11,372.00	-1.57%	1,428.00
100	531102	Other Expense Medicare	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531103	Health Department	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531104	Other Exp - Probate	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531105	Other Exp - Municipal	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531106	Other Law Library	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531107	Other Juvenile Dete	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531108	Other Public Defend	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531109	Other Expense - Rent	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531110	Humane Officer Training	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531111	Housing Prisoners	20,000.00	25,000.00	25.00%	1,253.92	867.93	-30.78%	24,132.07
100	531112	Other-CH Serv. Exec	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531113	Public Defender St	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531114	Cline Crt Hse Bond	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531300	Allowances	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	536400	Workmen's Comp	2,026.11	0.00	-100.00%	1,986.67	-	-100.00%	-
100	536700	Pubic Empl Retirem	36,153.43	42,851.29	18.53%	26,382.67	37,193.23	40.98%	5,658.06
100	137000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	537001	Transfers Out County	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	540000	Debt Service - Principal	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	540100	Interest	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	580000	Unpaid Direct Cost	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	590000	Transfers Out (GL O)	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	596000	Debt Service - Principal	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	596010	Debt Service - Interest	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		\$ 478,615.54	\$ 542,013.29	13.25%	385,713.42	425,631.69	10.35%	116,381.60
AUDITOR - GENERAL									
105	510100	Salaries Officials	66,528.00	68,390.00	2.80%	53,733.35	57,868.48	7.70%	10,521.52
105	510200	Salaries Employees	171,250.00	182,000.00	6.28%	136,323.16	154,000.00	12.97%	28,000.00
105	530300	Supplies	6,000.00	6,000.00	0.00%	2,854.87	2,904.76	1.75%	3,095.24
105	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	3,823.19	5,000.00	30.78%	3,361.36	2,513.01	-25.24%	2,486.99
105	530800	Advertising & Printing	10,000.00	10,000.00	0.00%	4,538.40	3,795.19	-16.38%	6,204.81
105	531100	Other Expense	10,100.00	11,000.00	8.91%	6,933.85	6,507.40	-6.15%	4,492.60
105	531200	Contract Service	3,000.00	2,000.00	-33.33%	1,440.00	-	-100.00%	2,000.00
105	536401	Workmen's Comp	1,829.93	0.00	-100.00%	1,829.93	-	-100.00%	-
105	536701	Public Emp Retire	32,997.00	39,900.60	20.92%	24,196.59	34,507.62	42.61%	5,392.98
	Total:		\$ 305,528.12	\$ 324,290.60	6.14%	235,211.51	262,096.46	11.43%	62,194.14
AUDITOR - PERSONAL PROPERTY									
106	510200	Salaries Pers Prop	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
106	531100	Supplies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
106	536400	Workmen's Comp	13.42	0.00	-100.00%	13.42	-	-100.00%	-
106	536700	Public Emp Retire	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		13.42	0.00	-100.00%	13.42	-	-100.00%	-
TREASURER									
110	510100	Salaries Officials	51,765.00	53,214.00	2.80%	41,810.20	45,027.24	7.69%	8,186.76
110	510200	Salaries Employees	49,482.23	51,461.45	4.00%	39,966.36	43,544.38	8.95%	7,917.07
110	510201	Salaries Empl Extra	2,600.00	2,600.00	0.00%	2,520.80	2,439.50	-3.23%	160.50
110	530300	Supplies	1,200.00	1,200.00	0.00%	772.25	949.54	22.96%	250.46
110	530600	Contract Repairs	197.00	250.00	26.90%	141.50	194.00	37.10%	56.00
110	530700	Travel	250.00	250.00	0.00%	238.78	155.54	-34.86%	94.46
110	530800	Advertising & Printing	14,000.00	16,837.70	20.27%	3,555.88	10,043.58	182.45%	6,794.12
110	530900	Education	203.00	200.00	-1.48%	203.00	194.34	-4.27%	5.66
110	531100	Other Expense	2,800.00	2,800.00	0.00%	2,306.55	2,452.56	6.33%	347.44
110	531200	Contract Services	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
110	536400	Workmen's Comp	850.20	0.00	-100.00%	784.70	-	-100.00%	-
110	536700	Public Emp Retire	14,382.84	17,367.50	20.75%	10,398.92	14,838.05	42.69%	2,529.45
	Total:		137,730.27	146,180.65	6.14%	102,698.94	119,838.73	16.69%	26,341.92

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PROSECUTING ATTORNEY									
115	510100	Salaries Officials	112,552.00	115,703.00	2.80%	90,907.40	97,902.52	7.69%	17,800.48
115	510200	Salaries Employees	602,927.00	621,014.81	3.00%	478,541.79	507,791.64	6.11%	113,223.17
115	530300	Supplies	4,500.00	4,500.00	0.00%	4,318.80	4,496.31	4.11%	3.69
115	530400	Equipment	3,000.00	3,000.00	0.00%	2,893.00	-	-100.00%	3,000.00
115	530700	Travel	3,000.00	3,500.00	16.67%	2,977.90	3,491.04	17.23%	8.96
115	531100	Other Expense	3,000.00	3,000.00	0.00%	2,442.25	2,674.00	9.49%	326.00
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%	6,756.85	6,456.24	-4.45%	1,043.76
115	534000	P.A. VAP County Mat	36,256.00	38,385.00	5.87%	36,256.00	38,385.00	5.87%	-
115	536400	Workmen's Comp	4,793.19	0.00	-100.00%	4,793.19	-	-100.00%	-
115	536700	Public Emp Retire	98,957.00	116,166.17	17.39%	69,305.20	100,385.23	44.85%	15,780.94
115	537001	Advances Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
115	596010	Debt Service-Int	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		932,761.19	970,620.48	4.06%	755,468.38	819,433.48	8.47%	151,187.00
BOARD OF REVISION									
120	530300	Supplies	500.00	500.00	0.00%	-	-	#DIV/0!	500.00
BUREAU OF INSPECTION									
125	531400	Exam Co Offices	75,000.00	75,000.00	0.00%	59,238.51	68,619.72	15.84%	6,380.28
AUDITOR - FEES SETTLEMENT									
126	531100	Fees-Settlement	40,000.00	46,403.76	16.01%	39,307.65	45,378.43	15.44%	1,025.33
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%	4,088.10	4,088.10	0.00%	-
130	531103	Planning/Buckeye/RC	300.00	300.00	0.00%	300.00	300.00	0.00%	-
130	531104	Regional Planning	1,500.00	1,500.00	0.00%	-	-	#DIV/0!	1,500.00
130	531105	Regional Plann OT	7,000.00	7,000.00	0.00%	6,513.70	5,840.94	-10.33%	1,159.06
130	531106	Ground Water Studies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		12,888.10	12,888.10	0.00%	10,901.80	10,229.04	-6.17%	2,659.06
AUDITOR - DATA PROCESSING									
135	510200	Salaries Employees	44,747.40	34,000.00	-24.02%	35,519.65	28,769.24	-19.00%	5,230.76
135	510201	Data Processing OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530300	Supplies	9,000.00	9,000.00	0.00%	946.25	4,154.37	339.04%	4,845.63
135	530400	Equipment	3,500.00	3,500.00	0.00%	2,357.00	205.25	-91.29%	3,294.75
135	530401	Equipment Courthouse	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530700	Travel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531101	Consultants	500.00	500.00	0.00%	-	500.00	#DIV/0!	-
135	531102	Contracts	40,000.00	40,000.00	0.00%	21,136.34	19,254.32	-8.90%	20,745.68
135	536400	Workmen's Comp	348.81	0.00	-100.00%	348.81	-	-100.00%	-
135	536700	Public Empl Retire	6,132.51	5,927.57	-3.34%	4,696.45	5,195.25	10.62%	732.32
	Total:		104,228.72	92,927.57	-10.84%	65,004.50	58,078.43	-10.65%	34,849.14
COURT OF APPEALS									
140	530300	Supplies	1,550.00	1,550.00	0.00%	1,035.19	611.60	-40.92%	938.40
140	530400	Equipment	6,449.75	6,694.15	3.79%	5,837.20	5,856.00	0.32%	838.15
140	530600	Contract Repairs	545.00	545.00	0.00%	539.00	-	-100.00%	545.00
140	531100	Other Expense	125.00	125.00	0.00%	-	-	#DIV/0!	125.00
140	531101	Other EXP Lexis Res	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		8,669.75	8,914.15	2.82%	7,411.39	6,467.60	-12.73%	2,446.55
COMMON PLEAS									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	18,666.86	18,666.88	0.00%	3,933.12
145	510200	Salaries Employee	227,904.85	234,742.00	3.00%	186,609.73	207,728.15	11.32%	27,013.85
145	510201	Salaries Referee	67,228.24	69,917.33	4.00%	54,299.70	57,849.47	6.54%	12,067.86
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%	12,502.07	10,892.04	-12.88%	4,107.96
145	530500	Attorney Fees	54,000.00	54,000.00	0.00%	43,374.85	47,740.12	10.06%	6,259.88
145	530600	Contract Repairs	6,200.00	6,200.00	0.00%	3,721.23	3,443.39	-7.47%	2,756.61
145	530700	Travel	2,200.00	2,200.00	0.00%	1,925.22	765.49	-60.24%	1,434.51
145	531100	Other Expense	6,900.00	7,000.00	1.45%	5,776.88	3,600.86	-37.67%	3,399.14
145	531500	Foreign Judge Exp	900.00	900.00	0.00%	148.52	61.60	-58.52%	838.40
145	531600	Jurors Fees	40,000.00	40,000.00	0.00%	36,928.06	29,443.29	-20.27%	10,556.71
145	531700	Witness Fees	1,500.00	1,500.00	0.00%	1,645.87	367.80	-77.65%	1,132.20
145	531800	Transcripts	10,000.00	10,000.00	0.00%	8,418.34	7,018.00	-16.63%	2,982.00
145	536400	Workmen's Comp	2,424.97	0.00	-100.00%	2,203.24	-	-100.00%	-
145	536700	Public Empl Retire	45,226.42	52,899.30	16.97%	32,937.44	45,814.11	39.09%	7,085.19
145	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		501,734.48	517,108.63	3.06%	409,308.01	433,391.20	5.88%	83,717.43

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%	21,982.17	23,719.74	7.90%	4,584.92
146	531100	Other Expense	1,200.00	1,200.00	0.00%	1,200.00	1,200.00	0.00%	-
146	536400	Workmen's Comp	213.63	0.00	-100.00%	213.63	-	-100.00%	-
146	536700	Public Empl Retire	3,787.81	4,492.46	18.60%	2,724.20	3,888.70	42.75%	603.76
	Total:		32,550.25	33,997.12	4.45%	26,120.00	28,808.44	10.29%	5,188.68
JUVENILE COURT									
150	510200	Salaries Employees	303,076.86	313,200.00	3.34%	242,123.01	261,463.19	7.99%	51,736.81
150	510201	Juve Crt Referee	53,700.00	55,300.00	2.98%	43,330.35	47,006.30	8.48%	8,293.70
150	530300	Supplies	15,000.00	15,000.00	0.00%	12,776.41	7,625.17	-40.32%	7,374.83
150	530600	Contract Repairs	6,000.00	6,000.00	0.00%	3,627.00	3,768.12	3.89%	2,231.88
150	530700	Travel	9,000.00	9,000.00	0.00%	7,278.90	5,403.23	-25.77%	3,596.77
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	22,800.00	22,800.00	0.00%	20,024.35	15,823.06	-20.98%	6,976.94
150	531101	Casa/Gal Expenses	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531102	Other Juv Dete	50,000.00	70,000.00	40.00%	12,920.00	49,060.00	279.72%	20,940.00
150	531500	Expense Foreign Jud	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531600	Jurors Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531700	Witness Fees	400.00	400.00	0.00%	168.30	42.00	-75.04%	358.00
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	0.00	5,000.00	#DIV/0!	-	(75.00)	#DIV/0!	5,075.00
150	536400	Workmen's Comp	2,630.51	0.00	-100.00%	2,627.77	-	-100.00%	-
150	536700	Public Empl Retire	49,413.59	59,633.33	20.68%	36,251.00	51,557.00	42.22%	8,076.33
150	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		512,020.96	556,333.33	8.65%	381,127.09	441,673.07	15.89%	114,660.26
PROBATE COURT									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	9,333.43	9,333.44	0.00%	1,866.70
155	510200	Salaries Employee	113,572.94	117,100.00	3.11%	90,959.68	91,339.43	0.42%	25,760.57
155	510201	Salaries Referee	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530300	Supplies	7,000.00	7,000.00	0.00%	6,175.56	2,175.64	-64.77%	4,824.36
155	530600	Contract Repairs	3,000.00	3,000.00	0.00%	1,837.00	2,264.00	23.24%	736.00
155	530700	Travel	500.00	2,000.00	300.00%	77.60	829.61	969.09%	1,170.39
155	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530900	Prbt Crt Psychology SE	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531100	Other Expense	3,500.00	4,000.00	14.29%	1,399.00	3,654.56	161.23%	345.44
155	531101	Mental Health	15,000.00	15,000.00	0.00%	14,835.00	14,795.00	-0.27%	205.00
155	531500	Expenses Foreign	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531600	Jurors Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531700	Witness Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	536400	Workmen's Comp	910.45	0.00	-100.00%	894.89	-	-100.00%	-
155	536700	Public Empl Retire	17,281.07	19,337.12	11.90%	12,169.16	16,762.86	37.75%	2,574.26
	Total:		171,964.60	178,637.26	3.88%	137,681.32	141,154.54	2.52%	37,482.72
CLERK OF COURTS									
160	510100	Salaries Official	51,765.22	53,214.00	2.80%	41,810.20	45,027.24	7.69%	8,186.76
160	510200	Salaries Employees	81,827.20	89,383.20	9.23%	61,028.80	74,308.97	21.76%	15,074.23
160	510201	Clerk of Courts OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	530300	Supplies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	530700	Travel	600.00	600.00	0.00%	-	-	#DIV/0!	600.00
160	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	531100	Other Expense	600.00	600.00	0.00%	-	-	#DIV/0!	600.00
160	531200	Contract Service	4,300.00	4,300.00	0.00%	-	-	#DIV/0!	4,300.00
160	536400	Workmen's Comp	1,047.52	0.00	-100.00%	1,010.67	-	-100.00%	-
160	536700	Public Empl Retire	18,502.55	21,917.16	18.45%	12,876.28	18,734.82	45.50%	3,182.34
	Total:		158,642.49	170,014.36	7.17%	116,725.95	138,071.03	18.29%	31,943.33
CORONER									
165	510100	Salaries Official	40,044.00	41,165.00	2.80%	32,343.25	34,831.94	7.69%	6,333.06
165	510200	Salaries Employees	13,237.56	13,935.00	5.27%	10,901.95	11,790.24	8.15%	2,144.76
165	530300	Supplies	21.80	250.00	1046.79%	21.80	(28.00)	-228.44%	278.00
165	530700	Travel	3,991.68	13,000.00	225.68%	3,985.88	135.32	-96.61%	12,864.68
165	531100	Other Expense	1,479.95	3,000.00	102.71%	1,479.95	-	-100.00%	3,000.00
165	531200	Contract Service	34,558.96	48,000.00	38.89%	29,660.53	34,470.96	16.22%	13,529.04
165	536400	Workmen's Comp	428.06	0.00	-100.00%	428.06	-	-100.00%	-
165	536700	Public Empl Retire	7,358.61	8,832.75	20.03%	5,358.61	7,645.99	42.69%	1,186.76
	Total:		101,120.62	128,182.75	26.76%	84,180.03	88,846.45	5.54%	39,336.30
MUNICIPAL COURT									
170	510200	Salaries Official	25,420.00	25,420.00	0.00%	21,083.32	21,083.32	0.00%	4,336.68
170	510201	Salaries Employees	60,892.60	62,170.80	2.10%	49,541.48	50,717.97	2.37%	11,452.83
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%	14,659.90	7,721.54	-47.33%	10,278.46
170	531700	Juror Fees	3,000.00	3,000.00	0.00%	1,061.00	2,470.00	132.80%	530.00
170	532000	Witness Fees	300.00	300.00	0.00%	187.90	71.30	-62.05%	228.70
170	532000	Criminal Prosecution	47,867.00	47,867.00	0.00%	47,867.00	47,867.00	0.00%	-
170	536400	Workmen's Comp	673.67	0.00	-100.00%	673.67	-	-100.00%	-
170	536700	Public Empl Retire	11,954.30	13,970.13	16.86%	8,101.23	11,832.66	46.06%	2,137.47
	Total:		166,107.57	170,727.93	2.78%	143,175.50	141,763.79	-0.99%	28,964.14

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%	18,119.52	18,894.80	4.28%	4,253.00
175	510200	Salaries Employees	180,000.00	220,000.00	22.22%	145,962.93	189,184.55	29.61%	30,815.45
175	510300	Salaries Employees	35,000.00	71,844.37	105.27%	25,703.99	71,685.78	178.89%	158.59
175	530300	Supplies	15,000.00	29,000.00	93.33%	6,742.33	28,633.72	324.69%	366.28
175	530400	Equipment	24,978.06	29,397.68	17.69%	24,978.06	29,397.68	17.69%	-
175	530500	Education/Conf	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	530600	Contract Repairs	500.00	490.00	-2.00%	260.00	490.00	88.46%	-
175	530700	Travel	6,000.00	6,000.00	0.00%	2,235.98	4,372.50	95.55%	1,627.50
175	530800	Advertising/Printing	28,000.00	29,500.00	5.36%	21,140.28	25,206.21	19.23%	4,293.79
175	531100	Other Expense	1,500.00	2,267.95	51.20%	1,090.90	2,267.95	107.90%	-
175	531200	Contract Services	50,021.94	58,000.00	15.95%	40,795.80	53,705.54	31.64%	4,294.46
175	531300	Poll Workers	80,232.52	84,000.00	4.70%	9,637.50	41,262.50	328.15%	42,737.50
175	536400	Workmen's Comp	2,787.71	0.00	-100.00%	2,787.71	-	-100.00%	-
175	536700	Public Empl Retire	32,983.47	44,772.08	35.74%	25,429.18	42,180.47	65.87%	2,591.61
175	596000	Debt Service - Prin	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	596010	Debt Service - Int	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		480,151.50	598,419.88	24.63%	324,884.18	507,281.70	56.14%	91,138.18
SHERIFF									
180	510100	Salaries Official	67,482.00	69,372.00	2.80%	54,504.70	58,699.40	7.70%	10,672.60
180	510200	Salaries Employee	205,556.80	213,146.40	3.69%	164,485.41	195,892.28	19.09%	17,254.12
180	510201	Law Enforcement Sal	829,046.40	902,759.24	8.89%	686,332.55	750,157.41	9.30%	152,601.83
180	510202	Sheriffs Overtime	42,500.00	49,841.96	17.28%	34,240.70	46,484.59	35.76%	3,357.37
180	530300	Supplies	7,500.00	6,000.00	-20.00%	6,145.46	3,533.81	-42.50%	2,466.19
180	530301	Sheriff Gasoline	85,000.00	112,684.66	32.57%	74,943.16	94,059.51	25.51%	18,625.15
180	530400	Equipment	19,000.00	20,000.00	5.26%	13,891.63	18,482.95	33.05%	1,517.05
180	530600	Contract Repairs	6,000.00	6,000.00	0.00%	1,496.30	4,906.25	227.89%	1,093.75
180	530601	Repair Vehicles	50,000.00	50,000.00	0.00%	42,282.11	39,573.90	-6.41%	10,426.10
180	530700	Travel	500.00	500.00	0.00%	234.55	110.39	-52.94%	389.61
180	530701	Pursuing Prisoners	10,000.00	5,000.00	-50.00%	6,077.00	3,760.00	-38.13%	1,240.00
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	39,873.93	18,011.00	-54.83%	37,947.04	16,462.18	-56.62%	1,548.82
180	531201	Service-Medical	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	531300	Allowances	33,741.00	34,686.00	2.80%	33,741.00	34,686.00	2.80%	-
180	531500	Canine Expense	600.00	120.00	-79.99%	546.50	120.00	-78.03%	-
180	531600	SO Dare Exp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	532100	Training School	5,000.00	2,300.00	-54.00%	1,800.00	2,300.00	27.78%	-
180	532200	Work Camp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	532300	Marine Patrol	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	532400	Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	534000	COPS FAST - Co.	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	534001	OCJS-DVDA County MA	6,250.00	12,062.00	92.99%	6,250.00	12,062.00	92.99%	-
180	536400	Workmen's Comp	9,471.60	0.00	-100.00%	9,471.60	-	-100.00%	-
180	536700	Public Empl Retire	28,161.29	37,698.64	33.87%	21,897.49	32,582.01	48.79%	5,116.63
180	536701	PERS 16%	158,977.51	219,766.31	38.24%	115,069.02	175,789.94	52.77%	43,976.37
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:		1,604,660.53	1,759,948.30	9.68%	1,311,356.22	1,489,662.71	13.60%	270,285.59
RECORDER									
185	510100	Salaries Official	48,836.34	50,203.00	2.80%	39,444.45	42,258.32	7.13%	7,944.68
185	510200	Salaries Employees	66,186.40	68,172.00	3.00%	52,523.10	56,449.54	7.48%	11,722.46
185	530300	Supplies	4,000.00	4,000.00	0.00%	1,186.43	2,300.01	93.86%	1,699.99
185	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	530700	Travel	500.00	1,500.00	200.00%	-	66.97	#DIV/0!	1,433.03
185	531100	Other Expense	1,955.00	2,008.42	2.73%	1,953.45	2,008.12	2.80%	0.30
185	531101	Overpayment Refund	0.00	286.00	#DIV/0!	-	286.00	#DIV/0!	-
185	531200	Contract Service	70,000.00	75,000.00	7.14%	69,504.49	45,879.78	-33.99%	29,120.22
185	531201	Film Storage	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531202	Microfilm - Health Dep	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531300	housing Trust Fund	1,800.00	2,000.00	11.11%	-	-	#DIV/0!	2,000.00
185	532500	Documents	300.00	300.00	0.00%	84.70	103.64	22.36%	196.36
185	536400	Workmen's Comp	828.01	0.00	-100.00%	820.51	-	-100.00%	-
185	536700	Public Empl Retire	15,930.65	18,595.32	16.73%	11,182.97	16,040.12	43.43%	2,555.20
	Total:		210,336.40	222,064.74	5.58%	176,700.10	165,392.50	-6.40%	56,672.24
RECORDER - MICROFILM									
186	510200	Microfilm - Salary	36,985.86	38,095.44	3.00%	29,767.50	32,124.40	7.92%	5,971.04
186	530300	Microfilm - Supplies	1,000.00	1,524.53	52.45%	448.00	1,217.47	171.76%	307.06
186	530600	Microfilm - Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	531201	Microfilm - Film Stor	5,000.00	6,929.89	38.60%	2,888.97	3,207.00	11.01%	3,722.89
186	531202	Microfilm - Health	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	536400	Microfilm - Workmen's	271.83	271.83	0.00%	270.27	-	-100.00%	271.83
186	536700	Microfilm - PERS	5,122.54	6,084.29	18.77%	3,685.57	5,266.57	42.90%	817.72
	Total:		48,380.23	52,905.98	9.35%	37,060.31	41,815.44	12.83%	11,090.54

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	179,155.23	205,000.00	14.43%	108,158.71	75,697.86	-30.01%	129,302.14
194	530601	EMA Transfers Out	32,564.48	33,208.00	1.98%	32,564.48	33,208.00	1.98%	-
194	530602	691 Maintenance	84,000.00	92,000.00	9.52%	80,861.27	96,444.70	19.27%	(4,444.70)
194	530603	691 Loan	109,000.00	108,728.96	-0.25%	54,364.48	54,370.00	0.01%	54,358.96
194	530604	Public Defender	473,700.00	490,000.00	3.44%	473,660.00	482,414.00	1.85%	7,586.00
194	530605	Cline Courthouse Bond	428,625.00	354,652.50	-17.26%	41,812.50	34,826.25	-16.71%	319,826.25
194	530606	County School Board	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530607	Courthouse Renovation	68,757.50	68,384.38	-0.54%	50,716.75	51,040.75	0.64%	17,343.63
194	530608	Historical Society	5,000.00	0.00	-100.00%	-	-	#DIV/0!	-
194	530609	County Planner	80,000.00	83,000.00	3.75%	80,000.00	83,000.00	3.75%	-
194	530610	Legal Service - Juvenile	175,000.00	175,000.00	0.00%	90,315.03	94,457.03	4.59%	80,542.97
194	530611	GIS	5,000.00	5,000.00	0.00%	5,000.00	5,000.00	0.00%	-
194	530612	Monday Creek	2,500.00	2,500.00	0.00%	2,500.00	2,500.00	0.00%	-
194	531100	Capitol Improvement	91,800.00	187,096.12	103.81%	91,419.32	46,671.50	-48.95%	140,424.62
194	531101	Regional Jail	1,337,558.04	1,437,568.22	7.48%	1,121,053.06	1,093,045.23	-2.50%	344,522.99
194	531102	Health Dept. Renovation	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	531103	Monitoring System Equip	0.00	6,000.00	#DIV/0!	-	4,604.65	#DIV/0!	1,395.35
194	590000	Transfers Out	3,600.00	0.00	-100.00%	3,600.00	-	-100.00%	-
	Total:		3,076,260.25	3,248,138.18	5.59%	2,236,025.60	2,157,279.97	-3.52%	1,090,858.21
COMMISSIONERS - BUILDING AND GROUNDS									
195	510200	Salaries Employees	160,255.14	160,000.00	-0.16%	112,596.26	123,770.84	9.92%	36,229.16
195	530300	Crt Hse Supplies	55,400.00	65,400.00	18.05%	38,032.62	45,582.60	19.85%	19,817.40
195	530400	Crt Hse Equipment	64,000.00	64,000.00	0.00%	35,229.69	16,062.93	-54.41%	47,937.07
195	530600	Crt Hse Contract Re	28,500.00	28,500.00	0.00%	6,843.40	2,078.22	-69.63%	26,421.78
195	530700	Travel & Exp	1,000.00	1,000.00	0.00%	-	85.85	#DIV/0!	914.15
195	530900	Taxes & Assm	3,500.00	13,500.00	285.71%	2,690.52	5,417.42	101.35%	8,082.58
195	531100	Other Expense	10,000.00	40,000.00	300.00%	4,702.14	3,658.56	-22.19%	36,341.44
195	531101	Other Exp - Pigeon	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	531102	Cleaning Extension	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	531103	Bikepath Maintenance	6,000.00	6,000.00	0.00%	2,718.51	6,663.17	145.10%	(663.17)
195	531200	Contract Serv. Cr	354,547.71	443,688.85	25.14%	308,860.71	350,041.52	13.33%	93,647.33
195	536400	Workmen's Comp	1,194.37	0.00	-100.00%	1,177.93	-	-100.00%	-
195	536700	Public Empl Retire	20,245.45	23,319.09	15.18%	13,831.53	20,251.18	46.41%	3,067.91
195	537000	Transfers Out	12,078.36	12,362.40	2.35%	12,078.36	12,362.40	2.35%	-
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:		720,221.03	857,770.34	19.10%	538,761.67	585,974.69	8.76%	271,795.65
EMERGENCY MANAGEMENT									
200	510200	Salaries Employees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	530300	Supplies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	530400	Equipment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	536700	Public Empl Retire	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
200	537000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
201	PUBLIC DEFENDER/CO PORTIC		0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
205	GRANT		0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
210	VITAL STATISTICS		1,000.00	1,000.00	0.00%	821.60	834.40	1.56%	165.60
COMMISSIONERS - AGRICULTURE									
215	532601	Grant Co Extension	178,000.00	178,000.00	0.00%	-	133,500.00	#DIV/0!	44,500.00
215	532602	Grant Soil Conservation	90,166.08	97,244.94	7.85%	89,378.00	97,244.94	8.80%	-
215	532603	Grant Athens Co Fair	5,000.00	5,000.00	0.00%	5,000.00	5,000.00	0.00%	-
215	532604	Grant Albany Co Fair	3,000.00	3,000.00	0.00%	3,000.00	3,000.00	0.00%	-
215	532700	Apiary Inspection	4,000.00	4,000.00	0.00%	4,000.00	2,887.68	-27.81%	1,112.32
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%	101,378.00	241,632.62	138.35%	45,612.32

Dept	Line Item	Description	2007 Appropriation	2008 Appropriation	% Change	2007 Y-T-D	2008 Y-T-D	% Change	2008 Unexpended
COMMISSIONERS - OTHER HEALTH									
220	531100	TB Contract	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
220	531101	Other Rabies Clinic	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
220	531102	Other Health Mosq	2,500.00	2,500.00	0.00%	-	68.52	#DIV/0!	2,431.48
220	532900	Hydrophobia Claim	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
220	533000	Crippled Children	74,947.82	82,082.78	9.52%	74,947.82	40,879.50	-45.46%	41,203.28
	Total:		77,447.82	84,582.78	9.21%	74,947.82	40,948.02	-45.36%	43,634.76
VETERANS									
230	510100	Salaries Official	25,415.00	28,777.50	13.23%	20,506.25	23,368.75	13.96%	5,408.75
230	510200	Salaries Employee	74,200.00	69,429.29	-6.43%	52,929.24	57,686.99	8.99%	11,742.30
230	520000	Capital Improvement	2,800.00	13,839.12	394.25%	700.00	11,339.12	1519.87%	2,500.00
230	530300	Supplies	3,000.00	5,634.92	87.83%	1,598.15	4,883.14	205.55%	751.78
230	530700	Travel & Exp	2,500.00	2,462.99	-1.48%	2,174.36	1,796.78	-17.37%	666.21
230	530701	Relief Travel	85,000.00	59,900.00	-29.53%	45,941.50	52,450.30	14.17%	7,449.70
230	530800	RSVP Travel		14,400.00	#DIV/0!		9,270.75	#DIV/0!	5,129.25
230	531100	Other Expense	6,000.00	7,002.43	16.71%	2,438.77	5,393.79	121.17%	1,608.64
230	533200	Relief Allowance	192,194.89	185,000.00	-3.74%	131,510.91	154,520.75	17.50%	30,479.25
230	533300	Indigent Burial		7,500.00	#DIV/0!		4,000.00	#DIV/0!	3,500.00
230	536400	Workmen's Comp	713.26	0.00	-100.00%	713.26	-	-100.00%	-
230	536700	Public Empl Retire	13,907.48	15,389.28	10.65%	9,018.80	13,256.15	46.98%	2,133.13
231	533300	Grave Markers	20,000.00	20,508.85	2.54%	19,833.84	20,508.85	3.40%	-
231	533400	Memorial Day Expense	7,000.00	4,808.81	-31.30%	4,952.09	4,808.81	-2.89%	-
	Total:		432,730.63	434,653.19	0.44%	292,317.17	363,284.18	24.28%	71,369.01
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%	3,413.00	3,676.00	7.71%	7,324.00
235	533900	Health Insurance	1,069,332.73	1,127,665.76	5.46%	902,691.10	957,966.27	6.12%	169,699.49
235	533901	Life Insurance	10,800.00	11,000.00	1.85%	3,606.00	5,170.79	43.39%	5,829.21
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!	-	48,932.12	#DIV/0!	(48,932.12)
235	533906	Medicare Employ	54,590.00	57,000.00	4.41%	45,134.09	34,138.00	-24.36%	22,862.00
235	536400	Workmen's Comp		34,138.00	#DIV/0!			#DIV/0!	34,138.00
	Total:		1,144,722.73	1,240,803.76	8.39%	954,844.19	1,049,883.18	9.95%	190,920.58
COMMISSIONERS - PUBLIC ASSISTANCE									
236	552600	Grant Public Asst	370,139.00	413,900.00	11.82%	370,139.00	405,400.00	9.53%	8,500.00
236	532601	Grant Child Support	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533600	Insurance Co Building	250,334.14	266,503.00	6.46%	247,817.00	266,503.00	7.54%	-
236	533601	Insurance Disaster	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533602	Insurance Deductible	18,000.00	18,000.00	0.00%	13,797.50	(1,964.08)	-114.24%	19,964.08
236	533700	Unemployment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	534000	Unanticipated Emerg	58,000.00	262,369.57	352.36%	-	67,094.27	#DIV/0!	195,275.30
236	535000	Cash Advances Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		696,473.14	960,772.57	37.95%	631,753.50	737,033.19	16.66%	223,739.38
	TOTAL EXPENSES		12,512,626.42	13,723,044.64	9.67%	9,640,137.78	10,610,504.70	10.07%	3,112,539.94

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	32,000.00	4,000.00
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	4,790.00	290.00
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	8,000.00	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	88,500.00	5,500.00
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	42,851.29	4,551.29
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	\$ 542,013.29	\$ 29,841.29
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	39,900.60	4,846.60
	Total:		\$ 305,241.99	\$ 305,528.12	\$ 286.13	\$ 319,444.00	\$ 324,290.60	\$ 4,846.60
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	51,461.54	0.09
110	510201	Salaries Empl Extra	2,600.00	2,600.00	-	2,600.00	2,599.91	(0.09)
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	17,367.50	2,348.50
	Total:		\$ 137,730.27	\$ 137,730.27	\$ -	\$ 140,994.45	\$ 146,160.65	\$ 5,166.20

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	116,166.17	13,025.79
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	\$ 970,620.48	\$ 13,025.79
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	\$ 46,403.76	\$ 4,403.76
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	5,927.57	1,167.57
	Total:		\$ 104,273.90	\$ 104,228.72	\$ (45.18)	\$ 91,760.00	\$ 92,927.57	\$ 1,167.57
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	52,899.30	7,083.03
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	\$ 517,108.63	\$ 7,083.03

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	4,492.46	529.81
	Total:		\$ 32,537.69	32,550.25	12.56	\$ 33,467.31	33,997.12	529.81
JUVENILE COURT								
150	510200	Salaries Employees	303,076.86	303,076.86	-	313,200.00	312,800.00	(400.00)
150	510201	Juve Crt Referee	53,700.00	53,700.00	-	55,300.00	55,700.00	400.00
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	59,633.33	8,043.33
150	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 512,020.96	512,020.96	-	\$ 548,290.00	556,333.33	8,043.33
PROBATE COURT								
155	510100	Salaries Official	11,200.14	11,200.14	-	11,200.14	11,200.14	-
155	510200	Salaries Employee	113,572.94	113,572.94	-	117,100.00	117,100.00	-
155	510201	Salaries Referee	0.00	0.00	-	0.00	0.00	-
155	530300	Supplies	5,000.00	7,000.00	2,000.00	7,000.00	7,000.00	-
155	530600	Contract Repairs	3,000.00	2,800.00	(200.00)	3,000.00	3,000.00	-
155	530700	Travel	2,000.00	500.00	(1,500.00)	2,000.00	2,000.00	-
155	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
155	530900	Prbt Cr Psychology SE	0.00	0.00	-	0.00	0.00	-
155	531100	Other Expense	4,000.00	3,700.00	(300.00)	4,000.00	4,000.00	-
155	531101	Mental Health	15,000.00	15,000.00	-	15,000.00	15,000.00	-
155	531500	Expenses Foreign	0.00	0.00	-	0.00	0.00	-
155	531600	Jurors Fees	0.00	0.00	-	0.00	0.00	-
155	531700	Witness Fees	0.00	0.00	-	0.00	0.00	-
155	536400	Workmen's Comp	910.45	910.45	-	0.00	0.00	-
155	536700	Public Empl Retire	17,281.07	17,281.07	-	17,962.02	19,337.12	1,375.10
	Total:		\$ 171,964.60	171,964.60	-	\$ 177,262.16	178,637.26	1,375.10
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	89,383.20	6,100.00
160	510201	Clerk of Courts OT	0.00	0.00	-	0.00	0.00	-
160	530300	Supplies	0.00	0.00	-	0.00	0.00	-
160	530700	Travel	600.00	600.00	-	600.00	600.00	-
160	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
160	531100	Other Expense	600.00	600.00	-	600.00	600.00	-
160	531200	Contract Service	4,300.00	4,300.00	-	4,300.00	4,300.00	-
160	536400	Workmen's Comp	1,047.52	1,047.52	-	0.00	0.00	-
160	536700	Public Empl Retire	18,502.55	18,502.55	-	19,109.00	21,917.16	2,808.16
	Total:		\$ 158,642.49	158,642.49	-	\$ 161,106.20	170,014.36	8,908.16
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	8,832.75	1,118.75
	Total:		\$ 101,089.24	101,120.62	31.38	\$ 127,064.00	128,182.75	1,118.75
MUNICIPAL COURT								
170	510200	Salaries Official	25,420.00	25,420.00	-	25,420.00	25,420.00	-
170	510201	Salaries Employees	60,892.60	60,892.60	-	62,170.80	62,170.80	-
170	531100	Mun Cr Part Time H	0.00	0.00	-	0.00	0.00	-
170	531101	Other Expense	0.00	0.00	-	0.00	0.00	-
170	531600	Assigned Counsel	16,000.00	19,500.00	3,500.00	18,000.00	18,000.00	-
170	531700	Juror Fees	3,000.00	2,500.00	(500.00)	3,000.00	3,000.00	-
170	532000	Witness Fees	300.00	300.00	-	300.00	300.00	-
170	532000	Criminal Prosecution	47,867.00	47,867.00	-	47,867.00	47,867.00	-
170	536400	Workmen's Comp	622.94	673.67	50.73	0.00	0.00	-
170	536700	Public Empl Retire	11,954.30	11,954.30	-	12,262.71	13,970.13	1,707.42
	Total:		\$ 166,056.84	169,107.57	3,050.73	\$ 169,020.51	170,727.93	1,707.42

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	71,844.37	21,844.37
175	530300	Supplies	15,000.00	14,370.02	(629.98)	20,000.00	29,000.00	9,000.00
175	530400	Equipment	35,000.00	24,978.06	(10,021.94)	26,000.00	29,397.68	3,397.68
175	530500	Education/Conf	0.00	0.00	-	0.00	0.00	-
175	530600	Contract Repairs	500.00	430.00	(70.00)	500.00	490.00	(10.00)
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	29,500.00	(31,500.00)
175	531100	Other Expense	1,500.00	1,323.78	(176.22)	2,000.00	2,267.95	267.95
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	44,772.08	3,731.08
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	\$ 598,419.88	\$ 6,731.08
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	902,759.24	12,759.24
180	510202	Sheriffs Overtime	25,000.00	44,099.64	19,099.64	40,000.00	49,841.96	9,841.96
180	530300	Supplies	7,500.00	7,500.00	-	7,500.00	6,000.00	(1,500.00)
180	530301	Sheriff Gasoline	75,000.00	96,700.00	21,700.00	90,000.00	112,684.66	22,684.66
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	5,000.00	(5,000.00)
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	18,011.00	(11,989.00)
180	531201	Service-Medical	0.00	0.00	-	0.00	0.00	-
180	531300	Allowances	33,741.00	33,741.00	-	34,753.00	34,686.00	(67.00)
180	531500	Canine Expense	600.00	600.00	-	600.00	120.09	(479.91)
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	2,300.00	(2,700.00)
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	37,698.64	7,858.14
180	536701	PERS 16%	158,977.51	160,216.74	1,239.23	166,323.24	219,766.31	53,443.07
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	\$ 1,759,948.30	\$ 84,851.16
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	18,595.32	2,022.32
		Total:	\$ 210,336.40	\$ 210,336.40	\$ -	\$ 219,756.42	\$ 222,064.74	\$ 2,308.32

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	6,084.29	750.98
	Total:		\$ 48,380.23	48,380.23 \$	- \$	50,400.58	52,905.98 \$	2,505.40
COMMISSIONERS - CAPITAL IMPROVEMENTS								
194	530400	Other Equipment	216,500.00	187,355.23	(29,144.77)	205,000.00	155,000.00	(50,000.00)
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	142,000.00	50,000.00
194	530603	691 Loan	109,000.00	109,000.00	-	108,728.96	108,728.96	-
194	530604	Public Defender	467,000.00	473,700.00	6,700.00	490,000.00	490,000.00	-
194	530605	Cline Courthouse Bond	428,625.00	428,625.00	-	354,652.50	354,652.50	-
194	530606	County School Board	0.00	0.00	-	0.00	0.00	-
194	530607	Courthouse Renovation	68,757.50	68,757.50	-	68,384.38	68,384.38	-
194	530608	Historical Society	5,000.00	5,000.00	-	0.00	0.00	-
194	530609	County Planner	80,000.00	80,000.00	-	83,000.00	83,000.00	-
194	530610	Legal Service - Juvenile	175,000.00	175,000.00	-	175,000.00	175,000.00	-
194	530611	GIS	0.00	5,000.00	5,000.00	5,000.00	5,000.00	-
194	530612	Monday Creek	2,500.00	2,500.00	-	2,500.00	2,500.00	-
194	531100	Capitol Improvement	49,000.00	91,800.00	42,800.00	91,328.00	187,096.12	95,768.12
194	531101	Regional Jail	1,300,000.00	1,268,969.82	(31,030.18)	1,337,568.22	1,437,568.22	100,000.00
194	531102	Health Dept. Renovation	0.00	0.00	-	0.00	0.00	-
194	531103	Monitoring Systems	0.00	0.00	-	0.00	6,000.00	6,000.00
194	537001	Advances Out-Dog	0.00	0.00	-	0.00	0.00	-
194	590000	Transfers Out	0.00	3,600.00	3,600.00	0.00	0.00	-
	Total:		\$ 3,008,946.98	3,025,872.03 \$	13,325.05 \$	3,046,162.06	3,248,138.18 \$	201,976.12
COMMISSIONERS - BUILDING AND GROUNDS								
195	510200	Salaries Employees	160,255.14	160,255.14	-	160,000.00	160,000.00	-
195	530300	Crt Hse Supplies	45,400.00	55,400.00	10,000.00	45,400.00	65,400.00	20,000.00
195	530400	Crt Hse Equipment	64,000.00	51,000.00	(13,000.00)	64,000.00	64,000.00	-
195	530600	Crt Hse Contract Re	28,500.00	28,500.00	-	28,500.00	28,500.00	-
195	530700	Travel & Exp	1,000.00	1,000.00	-	1,000.00	1,000.00	-
195	530900	Taxes & Assm	3,500.00	3,500.00	-	3,500.00	13,500.00	10,000.00
195	531100	Other Expense	10,000.00	10,000.00	-	10,000.00	38,500.00	28,500.00
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	7,500.00	1,500.00
195	531200	Contract Serv. Cr	378,000.00	372,547.71	(5,452.29)	367,000.00	443,688.85	76,688.85
195	536400	Workmen's Comp	1,194.37	1,194.37	-	0.00	0.00	-
195	536700	Public Empl Retire	20,245.45	20,245.45	-	22,400.00	23,319.09	919.09
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	857,770.34 \$	149,970.34
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	28,777.50	2,257.50
230	510200	Salaries Employee	75,000.00	69,200.00	(5,800.00)	74,458.63	69,429.29	(5,029.34)
230	520000	Capital Improvement	2,000.00	2,875.95	875.95	2,000.00	13,839.12	11,839.12
230	530300	Supplies	3,000.00	3,163.14	163.14	3,000.00	5,634.92	2,634.92
230	530700	Travel & Exp	2,500.00	2,174.36	(325.64)	2,500.00	2,462.99	(37.01)
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	7,002.43	3,002.43
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	7,500.00	7,500.00
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	15,389.28	1,389.28
231	533300	Grave Markers	20,000.00	22,210.41	2,210.41	20,000.00	20,508.85	508.85
231	533400	Memorial Day Expense	7,000.00	4,952.09	(2,047.91)	7,000.00	4,808.81	(2,191.19)
	Total:		\$ 432,682.40	432,730.63 \$	48.23 \$	428,478.63	434,653.19 \$	6,174.56
COMMISSIONERS - INS PENSIONS								
235	533500	Taxes & Assessments	0.00	0.00	-	0.00	0.00	-
235	533800	Official Bonds	10,000.00	10,000.00	-	11,000.00	11,000.00	-
235	533900	Health Insurance	1,069,332.73	1,090,332.73	21,000.00	1,127,665.76	1,127,665.76	-
235	533901	Life Insurance	10,800.00	4,800.00	(6,000.00)	11,000.00	11,000.00	-
235	533903	Adjusted Compensation	0.00	0.00	-	0.00	0.00	-
235	533904	AFSCME Package	0.00	0.00	-	0.00	0.00	-
235	533905	Deferred Comp.	0.00	0.00	-	0.00	0.00	-
235	533906	Medicare Employ	54,590.00	54,590.00	-	57,000.00	57,000.00	-
235	536400	Workmens Comp	0.00	0.00	-	32,906.12	34,138.00	1,231.88
	Total:		\$ 1,144,722.73	1,159,722.73 \$	15,000.00 \$	1,239,571.88	1,240,803.76 \$	1,231.88
COMMISSIONERS - PUBLIC ASSISTANCE								
236	552600	Grant Public Asst	370,139.00	370,139.00	-	405,400.00	413,900.00	8,500.00
236	532601	Grant Child Support	0.00	0.00	-	0.00	0.00	-
236	533600	Insurance Co Building	250,334.14	250,334.14	-	265,354.00	266,503.00	1,149.00
236	533601	Insurance Disaster	0.00	0.00	-	0.00	0.00	-
236	533602	Insurance Deductible	14,000.00	18,000.00	4,000.00	18,000.00	18,000.00	-
236	533700	Unemployment	0.00	0.00	-	0.00	0.00	-
236	534000	Unanticipated Emerg	8,000.00	58,000.00	50,000.00	83,000.00	262,369.57	179,369.57
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	960,772.57 \$	189,018.57
	TOTAL EXPENSES		\$ 12,347,610.01	12,556,560.08 \$	205,350.07 \$	12,990,796.00	13,723,044.64 \$	732,248.64