

Fund	Description	Y-T-D 2008	Y-T-D 2009	% Change	2008 Certified	2008 % Rec'd	2009 Certified	2009 % Rec'd
400100	General Tax (Incl. 1st 1/2 RE Taxes)	1,625,406.12	1,850,286.10	13.84%	1,579,398.00	102.91%	1,787,691.00	103.50%
400101	Homestead & Rollback	212,281.05	117,311.94	-44.74%	164,473.00	129.07%	220,000.00	53.32%
400102	Public Utility Reimbursement	26,084.97	25,548.83	-2.06%	20,403.00	127.85%	20,403.00	125.22%
400200	Tangible Tax (Personal Property Tax)	5,620.29	-	-100.00%	18,527.00	30.34%	-	#DIV/0!
400201	Personal Property Reimbursement	32,826.79	49,512.90	50.83%	57,447.00	57.14%	86,647.58	57.14%
400400	Trailer Tax	36,698.92	35,407.28	-3.52%	31,000.00	118.38%	34,000.00	104.14%
400500	Permissive Tax (Sales Tax)	3,776,158.79	3,804,689.10	0.76%	4,700,000.00	80.34%	4,800,000.00	79.28%
400600	Local Government	915,014.05	770,386.53	-15.81%	1,161,832.00	78.76%	990,393.00	77.79%
400700	Investment - Treas/Interest	881,531.58	642,126.20	-27.16%	800,000.00	110.19%	650,000.00	98.79%
400800	Investment - Other	2,310.99	1,954.02	-15.45%	1,500.00	154.07%	1,000.00	195.40%
400900	Auditor's Fees	198,158.36	193,201.19	-2.50%	200,000.00	99.08%	215,000.00	89.86%
400901	Conveyance Tax	327,591.97	262,760.70	-19.79%	450,000.00	72.80%	350,000.00	75.07%
400902	Sales & Copies	1,015.18	1,054.81	3.90%	1,000.00	101.52%	1,100.00	95.89%
400903	Mobile Home Conveyance Fee	4,541.60	3,353.40	-26.16%	6,000.00	75.69%	6,000.00	55.89%
400904	Mobile Home Transfer Fees	156.00	125.50	-19.55%	200.00	78.00%	200.00	62.75%
400905	Real Estate Transfer Fee	1,304.50	1,036.00	-20.58%	1,700.00	76.74%	1,600.00	84.75%
401000	Fees Recorder	119,659.35	122,272.53	2.18%	185,000.00	64.68%	150,000.00	81.52%
401001	Fees Microfilm	108.25	24.50	-77.37%	-	#DIV/0!	150.00	16.33%
401002	Housing Trust Fund Fees	1,438.23	1,269.75	-11.71%	1,900.00	75.70%	1,925.00	65.96%
401100	Fees Clerk of Courts	128,768.54	208,764.85	62.12%	160,000.00	80.48%	180,000.00	115.98%
401200	Fees Treasurer	204,057.28	202,143.93	-0.94%	210,000.00	97.17%	225,000.00	89.84%
401300	Fees Probate Court	33,171.37	48,054.61	44.87%	42,000.00	78.98%	42,000.00	114.42%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forf	7,298.00	11,015.00	50.93%	10,000.00	72.98%	10,000.00	110.15%
401402	Juvenile Law Library	1,481.51	1,243.13	-16.09%	1,200.00	123.46%	1,200.00	103.59%
401500	Fees Sheriff	56,741.56	61,454.66	8.31%	50,000.00	113.48%	65,000.00	94.55%
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	1,600.24	2,683.02	67.66%	2,000.00	80.01%	15,000.00	17.89%
401701	Fees 5% Permissive	9,132.45	9,196.12	0.70%	12,000.00	76.10%	12,000.00	76.63%
401702	Fees 5% Hotel Lodging	8,469.64	11,554.66	36.42%	10,000.00	84.70%	12,000.00	96.29%
401703	Contract Fees - Board of Commission	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401800	License - Vendor	2,200.00	1,675.00	-23.86%	3,000.00	73.33%	2,800.00	59.82%
402000	License - Cigarette	449.62	434.15	-3.44%	400.00	112.41%	400.00	108.54%
402200	Health District C&DD Fee	1,257.31	1,280.90	1.88%	1,400.00	89.81%	1,400.00	91.49%
402300	Fines Municipal Court	107,663.26	103,315.39	-4.04%	120,000.00	89.72%	120,000.00	86.10%
402400	Fines Juvenile Court	2,145.12	3,651.30	70.21%	4,000.00	53.63%	4,000.00	91.28%
402500	Vending Machine	1,385.30	1,868.40	34.87%	1,200.00	115.44%	1,300.00	143.72%
402600	Sales Rental & Lease	12,612.00	11,152.00	-11.58%	9,000.00	140.13%	12,000.00	92.93%
402700	Sales Personal Property	1,605.00	352.00	-78.07%	400.00	401.25%	400.00	88.00%
402800	Flag Sales	10.68	-	-100.00%	-	#DIV/0!	-	#DIV/0!
403200	Pmt in lieu of Taxes	32,786.05	85,417.31	160.53%	37,000.00	88.61%	40,000.00	213.54%
403500	Delq Tax Adv Costs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403700	Election Expense	73,893.60	16,089.24	-78.23%	73,475.00	100.57%	38,000.00	42.34%
403800	Unexp Allow Pros Atty	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403900	Unexp Allow Sheriff	1,153.94	8,335.82	622.38%	-	#DIV/0!	-	#DIV/0!
404401	Public Def. Fee Muni. Court	10,839.76	9,423.24	-13.07%	10,000.00	108.40%	10,000.00	94.23%
404402	Public Def. Fee CP Court	2,317.38	2,874.27	24.03%	1,000.00	231.74%	1,500.00	191.62%
404403	Public Def. Fee P/J Court	556.00	952.00	71.22%	700.00	79.43%	700.00	136.00%
404500	Ref & Reimb/Antic Sal & 691 Reimb	21,933.41	-	-100.00%	25,000.00	87.73%	20,000.00	0.00%
404501	Other - Housing Prisoners	15,329.55	12,546.75	-18.15%	12,000.00	127.75%	15,000.00	83.65%
404502	Other Assigned Counsel	35,831.44	40,681.39	13.54%	40,000.00	89.58%	36,000.00	113.00%
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	241,843.98	238,419.50	-1.42%	305,000.00	79.29%	305,000.00	78.17%
404508	DUI Housing Clerk of Courts	390.00	-	-100.00%	-	#DIV/0!	-	#DIV/0!
404509	Pros Atty Salary Reimb VAP	156,758.02	97,515.22	-37.79%	173,020.00	90.60%	187,127.00	52.11%
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	44,568.21	34,951.78	-21.58%	125,000.00	35.65%	82,500.00	42.37%
404513	Sheriff Dept Salary Reimb	13,500.00	27,000.00	100.00%	42,000.00	32.14%	54,000.00	50.00%
404514	Loss Control Salary Reimb	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404515	Sheriff/Pros Atty State Sal Reimb	32,620.00	33,304.00	2.10%	31,000.00	105.23%	32,000.00	104.08%
404516	Muni Court Judge Salary Reimb	6,424.66	6,670.70	3.83%	9,000.00	71.39%	10,000.00	66.71%
404521	Other Title IVD-Prosecutor	27,353.72	29,315.28	7.17%	20,000.00	136.77%	25,000.00	117.26%
404522	Other Title IVD-Comon Pleas Court	50,147.23	40,404.28	-19.43%	23,000.00	218.03%	28,000.00	144.30%
404523	Other Title IVD-Juvenile Court	59,859.48	75,401.07	25.96%	88,000.00	68.02%	73,000.00	103.29%
404524	Other Title IVD-Clerk of Courts	4,626.72	11,906.77	157.35%	6,000.00	77.11%	6,000.00	198.45%
404525	Monitoring System Fees	1,025.00	920.00	-10.24%	700.00	146.43%	700.00	131.43%
404600	Law Library Fees	14,705.99	-	-100.00%	-	#DIV/0!	14,700.00	0.00%
404700	Ins. Refunds - Cobra	3,388.34	5.03	-99.85%	-	#DIV/0!	-	#DIV/0!
404701	Insurance Cobra	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404702	Insurances	219.95	-	-	-	#DIV/0!	-	#DIV/0!
404703	Fleet Insurance	-	28,764.79	-	-	#DIV/0!	-	#DIV/0!
405000	Pub Def - Mun Cont Serv	13,313.98	84,097.66	531.65%	160,000.00	8.32%	160,000.00	52.56%
405101	Public Defender Recoupment	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
405300	BWC Grants	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406000	Other Non-Revenue/Phone Postage R	9,021.81	18,852.50	108.97%	15,000.00	60.15%	15,000.00	125.68%
406001	Unclaimed Money	-	-	#DIV/0!	-	#DIV/0!	2,806.28	0.00%
406003	NSF Check Fee	132.00	561.00	325.00%	-	#DIV/0!	100.00	561.00%
406100	Transfers In	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406200	Advances In	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
490000	Transfers In (GL Only)	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
TOTALS:		9,644,996.09	9,489,070.00	-1.62%	\$ 11,258,875.00	85.67%	\$ 11,222,742.86	84.55%
TOTAL CURRENT EXPENDITURES:		9,401,293.78	9,661,383.26	2.77%				
Sub Total:		243,702.31	(172,313.26)	-170.71%				
* Total Carryover from Prior Year:		2,462,450.52	2,106,431.40	-14.46%	2,462,450.52		2,106,431.40	
PRIOR UNEXPENDED ENCUMBRAN		1,918.52	42,454.19	2112.86%	1,719.12		42,026.50	
Cash Balance:		2,708,071.35	1,976,572.33	-27.01%	13,723,044.64		13,371,200.76	

* Taken from YTD Fund Report 12/31

Dept	Line Item	Description	2008 Appropriation	2009 Appropriation	% Change	2008 Y-T-D	2009 Y-T-D	% Change	2009 Unexpended
COMMISSIONERS									
100	510100	Salaries Officials	166,572.00	166,572.00	0.00%	121,725.66	121,573.54	-0.12%	44,998.46
100	510200	Salaries Employees	107,000.00	109,987.00	2.79%	72,964.00	71,766.40	-1.64%	38,220.60
100	510300	Salary-fisk Correct Con	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530300	Supplies	9,000.00	9,000.00	0.00%	6,046.91	5,612.83	-7.18%	3,387.17
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%	1,728.34	1,059.29	-38.71%	3,940.71
100	530700	Travel & Expenses	31,000.00	16,000.00	-48.39%	9,967.14	8,427.29	-15.45%	7,572.71
100	530800	Advertising & Printing	1,000.00	1,000.00	0.00%	518.04	525.88	1.51%	474.12
100	530900	Professional Services	32,000.00	36,529.03	14.15%	29,437.58	34,830.24	18.32%	1,698.79
100	530901	Architects	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530902	Comp Specialists	4,790.00	4,935.00	3.03%	4,790.00	4,935.00	3.03%	-
100	530903	David Griffith	8,500.00	8,950.00	5.29%	8,500.00	8,950.00	5.29%	-
100	530904	Pro Serv/Clemens Ne	7,500.00	7,500.00	0.00%	7,138.40	2,757.50	-61.37%	4,742.50
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	89,000.00	99,594.13	11.90%	80,344.59	94,922.07	18.14%	4,672.06
100	531101	Other Expense Dues	12,800.00	12,800.00	0.00%	10,872.00	10,922.00	0.46%	1,878.00
100	531102	Other Expense Medica	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 Trainin	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531111	Housing Prisoners	25,000.00	25,000.00	0.00%	867.93	23,553.22	2613.72%	1,446.78
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	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	536700	Pubic Empl Retirem	42,851.29	39,824.50	-7.06%	34,365.04	28,493.99	-17.08%	11,330.51
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 - Principa	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 - Principa	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	596010	Debt Service - Interest	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		Total:	\$ 542,013.29	\$ 542,691.66	0.13%	389,265.63	418,329.25	7.47%	124,362.41
AUDITOR - GENERAL									
105	510100	Salaries Officials	68,390.00	68,390.00	0.00%	49,977.34	49,977.34	0.00%	18,412.66
105	510200	Salaries Employees	182,000.00	187,460.00	3.00%	133,000.00	129,038.06	-2.98%	58,421.94
105	530300	Supplies	6,000.00	7,000.00	16.67%	2,904.76	740.31	-74.51%	6,259.69
105	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	5,000.00	6,000.00	20.00%	2,265.65	2,794.81	23.36%	3,205.19
105	530800	Advertising & Printing	10,000.00	7,000.00	-30.00%	3,795.19	6,190.41	63.11%	809.59
105	531100	Other Expense	11,000.00	12,000.00	9.09%	6,337.40	6,531.39	3.06%	5,468.61
105	531200	Contract Service	2,000.00	2,000.00	0.00%	-	1,992.90	#DIV/0!	7.10
105	536401	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	536701	Public Emp Retire	39,900.60	35,819.00	-10.23%	31,811.13	26,381.40	-17.07%	9,437.60
		Total:	\$ 324,290.60	\$ 325,669.00	0.43%	230,091.47	223,646.62	-2.80%	102,022.38
TREASURER									
110	510100	Salaries Officials	53,214.00	53,214.00	0.00%	38,887.17	38,887.17	0.00%	14,326.83
110	510200	Salaries Employees	51,461.45	53,005.44	3.00%	37,606.51	38,734.92	3.00%	14,270.52
110	510201	Salaries Empl Extra	2,600.00	2,200.00	-15.38%	2,352.00	1,653.46	-29.70%	546.54
110	530300	Supplies	1,200.00	1,200.00	0.00%	332.47	811.99	144.23%	388.01
110	530600	Contract Repairs	250.00	250.00	0.00%	194.00	215.00	10.82%	35.00
110	530700	Travel	250.00	250.00	0.00%	155.54	88.00	-43.42%	162.00
110	530800	Advertising & Printing	16,837.70	14,000.00	-16.85%	6,510.63	3,624.05	-44.34%	10,375.95
110	530900	Education	200.00	200.00	0.00%	194.34	152.90	-21.32%	47.10
110	531100	Other Expense	2,800.00	3,200.00	14.29%	2,452.56	3,002.95	22.44%	197.05
110	531200	Contract Services	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
110	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
110	536700	Public Emp Retire	17,367.50	15,234.72	-12.28%	13,710.77	11,653.86	-15.00%	3,580.86
		Total:	146,180.65	142,754.16	-2.34%	102,395.99	98,824.30	-3.49%	43,929.86

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PROSECUTING ATTORNEY									
115	510100	Salaries Officials	115,703.00	115,703.00	0.00%	84,552.16	84,552.16	0.00%	31,150.84
115	510200	Salaries Employees	621,014.81	626,242.95	0.84%	438,385.44	456,794.10	4.20%	169,448.85
115	530300	Supplies	4,500.00	5,000.00	11.11%	4,496.31	4,482.05	-0.32%	517.95
115	530400	Equipment	3,000.00	3,000.00	0.00%	-	1,428.75	#DIV/0!	1,571.25
115	530700	Travel	3,500.00	4,000.00	14.29%	2,740.46	2,121.41	-22.59%	1,878.59
115	531100	Other Expense	3,000.00	7,000.00	133.33%	2,548.00	6,790.50	166.50%	209.50
115	531300	Allowances	57,851.50	59,008.53	2.00%	57,851.50	59,008.53	2.00%	-
115	531500	Library/Research	7,500.00	8,000.00	6.67%	6,456.24	6,553.79	1.51%	1,446.21
115	534000	P.A. VAP County Mat	38,385.00	38,948.17	1.47%	38,385.00	38,948.17	1.47%	-
115	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
115	536700	Public Emp Retire	116,166.17	103,872.43	-10.58%	92,657.33	80,582.57	-13.03%	23,289.86
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:	970,620.48	970,775.08	0.02%	728,072.44	741,262.03	1.81%	229,513.05
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%	68,619.72	63,516.70	-7.44%	11,483.30
AUDITOR - FEES SETTLEMENT									
126	531100	Fees-Settlement	46,403.76	50,000.00	7.75%	43,800.29	47,529.24	8.51%	2,470.76
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	#DIV/0!	-
130	531103	Planning/Buckeye/RC	300.00	350.00	16.67%	300.00	350.00	16.67%	-
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%	5,840.94	-	-100.00%	7,000.00
130	531106	Ground Water Studies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		Total:	12,888.10	12,938.10	0.39%	6,140.94	4,438.10	-27.73%	8,500.00
AUDITOR - DATA PROCESSING									
135	510200	Salaries Employees	34,000.00	35,020.00	3.00%	24,846.17	25,591.49	3.00%	9,428.51
135	510201	Data Processing OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530300	Supplies	9,000.00	9,000.00	0.00%	4,154.37	-	-100.00%	9,000.00
135	530400	Equipment	3,500.00	3,500.00	0.00%	205.25	-	-100.00%	3,500.00
135	530401	Equipment Courthouse	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530700	Travel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531101	Consultants	500.00	500.00	0.00%	500.00	-	-100.00%	500.00
135	531102	Contracts	40,000.00	40,000.00	0.00%	18,912.32	11,682.12	-38.23%	28,317.88
135	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	536700	Public Empl Retire	5,927.57	4,902.80	-17.29%	4,829.09	3,760.39	-22.13%	1,142.41
		Total:	92,927.57	92,922.80	-0.01%	53,447.20	41,034.00	-23.23%	51,888.80
COURT OF APPEALS									
140	530300	Supplies	1,550.00	1,550.00	0.00%	611.60	526.91	-13.85%	1,023.09
140	530400	Equipment	6,694.15	6,449.75	-3.65%	5,104.50	4,587.71	-10.12%	1,862.04
140	530600	Contract Repairs	545.00	545.00	0.00%	-	-	#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:	8,914.15	8,669.75	-2.74%	5,716.10	5,114.62	-10.52%	3,555.13
COMMON PLEAS									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	16,800.18	16,800.30	0.00%	5,799.70
145	510200	Salaries Employee	234,742.00	242,890.96	3.47%	179,986.19	188,825.03	4.91%	54,065.93
145	510201	Salaries Referee	69,917.33	56,650.00	-18.98%	51,503.33	41,398.15	-19.62%	15,251.85
145	510202	Jury Comm Salaries	150.00	200.00	33.33%	-	-	#DIV/0!	200.00
145	530300	Supplies	15,000.00	15,000.00	0.00%	9,426.29	8,316.97	-11.77%	6,683.03
145	530500	Attorney Fees	54,000.00	55,000.00	1.85%	41,380.94	53,999.45	30.49%	1,000.55
145	530600	Contract Repairs	6,200.00	6,900.00	11.29%	3,443.39	4,555.17	32.29%	2,344.83
145	530700	Travel	2,200.00	2,200.00	0.00%	650.83	1,475.16	126.66%	724.84
145	531100	Other Expense	7,000.00	8,000.00	14.29%	3,008.32	4,453.37	48.04%	3,546.63
145	531500	Foreign Judge Exp	900.00	900.00	0.00%	61.60	70.00	13.64%	830.00
145	531600	Jurors Fees	40,000.00	74,000.00	85.00%	27,609.51	47,600.86	72.41%	26,399.14
145	531700	Witness Fees	1,500.00	1,500.00	0.00%	253.20	948.18	274.48%	551.82
145	531800	Transcripts	10,000.00	13,000.00	30.00%	7,005.00	11,577.00	65.27%	1,423.00
145	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
145	536700	Public Empl Retire	52,899.30	43,347.83	-18.06%	42,270.24	35,626.85	-15.72%	7,720.98
145	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		Total:	517,108.63	542,188.79	4.85%	383,399.02	415,646.49	8.41%	126,542.30
LAW LIBRARY									
146	510300	Salaries Law Library	28,304.66	28,873.39	2.01%	20,485.23	21,099.88	3.00%	7,773.51
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	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
146	536700	Public Empl Retire	4,492.46	4,042.27	-10.02%	3,586.82	3,100.43	-13.56%	941.84
		Total:	33,997.12	34,115.66	0.35%	25,272.05	25,400.31	0.51%	8,715.35

Dept	Line Item	Description	2008 Appropriation	2009 Appropriation	% Change	2008 Y-T-D	2009 Y-T-D	% Change	2009 Unexpended
JUVENILE COURT									
150	510200	Salaries Employees	313,200.00	322,184.00	2.87%	225,779.43	234,064.62	3.67%	88,119.38
150	510201	Juve Crf Referee	55,300.00	57,371.00	3.75%	40,596.35	41,814.25	3.00%	15,556.75
150	530300	Supplies	15,000.00	15,000.00	0.00%	6,564.86	8,693.35	32.42%	6,306.65
150	530600	Contract Repairs	6,000.00	6,000.00	0.00%	3,768.12	3,228.14	-14.33%	2,771.86
150	530700	Travel	9,000.00	9,000.00	0.00%	4,465.38	4,022.36	-9.92%	4,977.64
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	23,565.00	3.36%	15,412.87	7,091.63	-53.99%	16,473.37
150	531101	Casa/Gal Expenses	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531102	Other Juv Dete	70,000.00	77,000.00	10.00%	42,720.00	33,390.00	-21.84%	43,610.00
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%	-	66.40	#DIV/0!	333.60
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%	(75.00)	(97.00)	29.33%	5,097.00
150	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	536700	Public Empl Retire	59,633.33	62,660.16	5.08%	47,536.85	42,854.38	-9.85%	19,805.78
150	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		Total:	556,333.33	578,180.16	3.93%	386,768.86	375,128.13	-3.01%	203,052.03
PROBATE COURT									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	8,400.09	8,400.15	0.00%	2,799.99
155	510200	Salaries Employee	117,100.00	120,613.00	3.00%	78,948.83	66,854.73	-15.32%	53,758.27
155	510201	Salaries Referee	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530300	Supplies	7,000.00	7,000.00	0.00%	996.55	1,138.52	14.25%	5,861.48
155	530600	Contract Repairs	3,000.00	3,000.00	0.00%	2,264.00	3,402.38	50.28%	(402.38)
155	530700	Travel	2,000.00	2,000.00	0.00%	727.23	177.84	-75.55%	1,822.16
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	4,000.00	4,000.00	0.00%	3,654.56	340.00	-90.70%	3,660.00
155	531101	Mental Health	15,000.00	30,000.00	100.00%	14,795.00	29,920.00	102.23%	80.00
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	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	536700	Public Empl Retire	19,337.12	19,866.88	2.74%	15,475.73	9,886.81	-36.11%	9,980.07
		Total:	178,637.26	197,680.02	10.66%	125,261.99	120,120.43	-4.10%	77,559.59
CLERK OF COURTS									
160	510100	Salaries Official	53,214.00	53,214.00	0.00%	38,887.17	38,887.17	0.00%	14,326.83
160	510200	Salaries Employees	84,383.20	104,000.00	23.25%	62,968.22	73,010.46	15.95%	30,989.54
160	510201	Clerk of Courts OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	530300	Supplies	0.00	14,250.00	#DIV/0!	-	10,493.40	#DIV/0!	3,756.60
160	530700	Travel	600.00	0.00	-100.00%	-	-	#DIV/0!	-
160	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	531100	Other Expense	600.00	0.00	-100.00%	-	-	#DIV/0!	-
160	531200	Contract Service	4,300.00	3,535.00	-17.79%	-	3,490.00	#DIV/0!	45.00
160	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	536700	Public Empl Retire	21,917.16	22,009.96	0.42%	17,123.49	16,246.50	-5.12%	5,763.46
		Total:	165,014.36	197,008.96	19.39%	118,978.88	142,127.53	19.46%	54,881.43
CORONER									
165	510100	Salaries Official	41,165.00	41,165.00	0.00%	30,082.13	29,765.08	-1.05%	11,399.92
165	510200	Salaries Employees	13,935.00	16,935.00	21.53%	10,182.48	12,342.48	21.21%	4,592.52
165	530300	Supplies	250.00	2,250.00	800.00%	(28.00)	715.46	-2655.21%	1,534.54
165	530700	Travel	13,000.00	11,000.00	-15.38%	135.32	1,426.41	954.10%	9,573.59
165	531100	Other Expense	3,000.00	0.00	-100.00%	-	-	#DIV/0!	-
165	531200	Contract Service	48,000.00	63,000.00	31.25%	31,844.37	37,922.00	19.09%	25,078.00
165	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
165	536700	Public Empl Retire	8,832.75	7,714.00	-12.67%	7,052.61	6,168.65	-12.53%	1,545.35
		Total:	128,182.75	142,064.00	10.83%	79,268.91	88,340.08	11.44%	53,723.92
MUNICIPAL COURT									
170	510200	Salaries Official	25,420.00	25,420.00	0.00%	18,974.98	18,974.98	0.00%	6,445.02
170	510201	Salaries Employees	62,170.80	63,484.88	2.11%	44,651.16	42,045.61	-5.84%	21,439.27
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	18,000.00	18,000.00	0.00%	6,901.04	9,410.50	36.36%	8,589.50
170	531700	Juror Fees	3,000.00	3,000.00	0.00%	2,050.00	1,500.00	-26.83%	1,500.00
170	532000	Witness Fees	300.00	300.00	0.00%	49.40	27.00	-45.34%	273.00
170	532000	Criminal Prosecution	47,867.00	47,867.00	0.00%	35,900.25	35,900.25	0.00%	11,966.75
170	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
170	536700	Public Empl Retire	13,970.13	12,446.68	-10.91%	10,991.67	9,172.59	-16.55%	3,274.09
		Total:	170,727.93	170,518.56	-0.12%	119,518.50	117,030.93	-2.08%	53,487.63

Dept	Line Item	Description	2008 Appropriation	2009 Appropriation	% Change	2008 Y-T-D	2009 Y-T-D	% Change	2009 Unexpended
BOARD OF ELECTIONS									
175	510100	Salaries Official	23,147.80	23,147.80	0.00%	16,236.68	16,834.76	3.68%	6,313.04
175	510200	Salaries Employees	220,000.00	190,000.00	-13.64%	152,605.17	122,209.04	-19.92%	67,790.96
175	510300	Salaries Employees	50,000.00	50,000.00	0.00%	45,021.08	25,550.32	-43.25%	24,449.68
175	530300	Supplies	20,000.00	18,000.00	-10.00%	17,155.10	5,227.32	-69.53%	12,772.68
175	530400	Equipment	31,000.00	95,000.00	206.45%	28,503.78	86,259.21	202.62%	8,740.79
175	530500	Education/Conf	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	530600	Contract Repairs	500.00	500.00	0.00%	-	-	#DIV/0!	500.00
175	530700	Travel	6,000.00	5,000.00	-16.67%	4,372.50	1,433.87	-67.21%	3,566.13
175	530800	Advertising/Printing	58,700.00	34,500.00	-41.23%	20,298.17	1,484.01	-92.69%	33,015.99
175	531100	Other Expense	2,300.00	2,000.00	-13.04%	2,267.95	1,221.74	-46.13%	778.26
175	531200	Contract Services	58,000.00	52,000.00	-10.34%	46,939.02	38,070.95	-18.89%	13,929.05
175	531300	Poll Workers	84,000.00	50,000.00	-40.48%	41,262.50	380.00	-99.08%	49,620.00
175	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	536700	Public Empl Retire	44,772.08	43,840.69	-2.08%	37,844.06	23,976.36	-36.64%	19,864.33
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:		598,419.88	563,988.49	-5.75%	412,506.01	322,647.58	-21.78%	241,340.91
SHERIFF									
180	510100	Salaries Official	69,372.00	69,372.00	0.00%	50,694.95	50,160.71	-1.05%	19,211.29
180	510200	Salaries Employee	213,146.40	185,941.60	-12.76%	174,327.08	139,658.17	-19.89%	46,283.43
180	510201	Law Enforcement Sal	910,259.24	976,370.35	7.26%	652,088.19	682,790.14	4.71%	293,580.21
180	510202	Sheriffs Overtime	42,341.96	45,608.05	7.71%	42,341.96	43,921.21	3.73%	1,686.84
180	530300	Supplies	6,000.00	13,348.06	122.47%	3,477.36	11,527.25	231.49%	1,820.81
180	530301	Sheriff Gasoline	112,684.66	90,000.00	-20.13%	82,685.25	63,471.92	-23.24%	26,528.08
180	530400	Equipment	20,000.00	25,000.00	25.00%	18,053.06	21,161.18	17.22%	3,838.82
180	530600	Contract Repairs	6,000.00	6,000.00	0.00%	4,817.75	5,455.97	13.25%	544.03
180	530601	Repair Vehicles	50,000.00	50,000.00	0.00%	35,528.36	41,132.44	15.77%	8,867.56
180	530700	Travel	500.00	500.00	0.00%	110.39	411.87	273.10%	88.13
180	530701	Pursuing Prisoners	5,000.00	10,000.00	100.00%	3,760.00	7,214.00	91.86%	2,786.00
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	18,011.00	20,000.00	11.04%	15,934.88	13,478.54	-15.41%	6,521.46
180	531201	Service-Medical	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	531300	Allowances	34,686.00	35,640.00	2.75%	34,686.00	34,686.00	0.00%	954.00
180	531500	Canine Expense	120.09	0.00	-100.00%	120.09	-	-100.00%	-
180	531600	SO Dare Exp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	532100	Training School	2,300.00	5,000.00	117.39%	2,300.00	3,910.45	70.02%	1,089.55
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 M	12,062.00	12,127.00	0.54%	12,062.00	12,127.00	0.54%	-
180	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	536700	Public Empl Retire	37,698.64	26,031.83	-30.95%	30,324.28	20,969.80	-30.85%	5,062.03
180	536701	PERS 16%	219,766.31	192,741.46	-12.30%	162,905.90	145,603.48	-10.62%	47,137.98
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:		1,759,948.30	1,763,680.35	0.21%	1,326,217.50	1,297,680.13	-2.15%	466,000.22
RECORDER									
185	510100	Salaries Official	50,203.00	50,203.00	0.00%	36,299.81	36,686.84	1.07%	13,516.16
185	510200	Salaries Employees	68,172.00	70,217.00	3.00%	48,719.44	50,925.70	4.53%	19,291.30
185	530300	Supplies	4,000.00	3,500.00	-12.50%	2,157.58	2,407.35	11.58%	1,092.65
185	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	530700	Travel	1,500.00	1,000.00	-33.33%	66.97	231.50	245.68%	768.50
185	531100	Other Expense	2,008.42	2,008.12	-0.01%	2,008.12	2,008.12	0.00%	-
185	531101	Overpayment Refund	286.00	0.00	-100.00%	286.00	-	-100.00%	-
185	531200	Contract Service	75,000.00	75,000.00	0.00%	34,631.36	58,225.28	68.13%	16,774.72
185	531201	Film Storage	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531202	Microfile - Health Dep	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531300	housing Trust Fund	2,000.00	2,000.00	0.00%	-	-	#DIV/0!	2,000.00
185	532500	Documents	300.00	300.00	0.00%	103.64	52.59	-49.26%	247.41
185	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	536700	Public Empl Retire	18,595.32	16,858.83	-9.34%	14,762.52	12,897.84	-12.63%	3,960.99
	Total:		222,064.74	221,086.95	-0.44%	139,035.44	163,435.22	17.55%	57,651.73
RECORDER - MICROFILM									
186	510200	Microfilm - Salary	38,095.44	39,238.31	3.00%	27,743.80	28,581.70	3.02%	10,656.61
186	530300	Microfilm - Supplies	1,524.53	1,000.00	-34.41%	866.34	999.47	15.37%	0.53
186	530600	Microfilm - Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	531201	Microfilm - Film Stor	6,929.89	5,500.00	-20.63%	3,207.00	5,029.10	56.82%	470.90
186	531202	Microfilm - Health	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	536400	Microfilm - Workmen's	271.83	0.00	-100.00%	-	-	#DIV/0!	-
186	536700	Microfilm - PERS	6,084.29	5,493.37	-9.71%	4,857.71	4,199.67	-13.55%	1,293.70
	Total:		52,905.98	51,231.68	-3.16%	36,674.85	38,809.94	5.82%	12,421.74

Dept	Line Item	Description	2008 Appropriation	2009 Appropriation	% Change	2008 Y-T-D	2009 Y-T-D	% Change	2009 Unexpended
COMMISSIONERS - CAPITAL IMPROVEMENTS									
194	530400	Other Equipment	205,000.00	144,751.84	-29.39%	75,697.86	143,509.26	89.58%	1,242.58
194	530601	EMA Transfers Out	33,208.00	34,216.00	3.04%	33,208.00	34,216.00	3.04%	-
194	530602	691 Maintenance	92,000.00	85,000.00	-7.61%	82,292.83	50,194.05	-39.01%	34,805.95
194	530603	691 Loan	108,728.96	108,728.96	0.00%	54,370.00	54,364.48	-0.01%	54,364.48
194	530604	Public Defender	490,000.00	490,000.00	0.00%	362,685.00	349,607.00	-3.61%	140,393.00
194	530605	Cline Courthouse Bonc	354,652.50	353,265.00	-0.39%	34,826.25	26,632.50	-23.53%	326,632.50
194	530606	County School Board	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530607	Courthouse Renovator	68,384.38	67,969.01	-0.61%	51,040.75	51,343.63	0.59%	16,625.38
194	530608	Historical Society	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530609	County Planner	83,000.00	93,000.00	12.05%	83,000.00	93,000.00	12.05%	-
194	530610	Legal Service - Juvenil	175,000.00	125,000.00	-28.57%	83,060.40	86,936.73	4.67%	38,063.27
194	530611	GIS	5,000.00	0.00	-100.00%	5,000.00	-	-100.00%	-
194	530612	Monday Creek	2,500.00	2,000.00	-20.00%	2,500.00	-	-100.00%	2,000.00
194	531100	Capitol Improvement	187,096.12	46,978.00	-74.89%	46,671.50	46,978.00	0.66%	-
194	531101	Regional Jail	1,437,568.22	1,167,568.00	-18.78%	880,840.23	1,116,259.55	26.73%	51,308.45
194	531102	Health Dept. Renovat	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	531103	Monitoring System Equ	6,000.00	6,000.00	0.00%	4,105.51	4,493.49	9.45%	1,506.51
194	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		3,248,138.18	2,724,476.81	-16.12%	1,799,298.33	2,057,534.69	14.35%	666,942.12
COMMISSIONERS - BUILDING AND GROUNDS									
195	510200	Salaries Employees	160,000.00	164,800.00	3.00%	107,015.06	110,705.78	3.45%	54,094.22
195	530300	Crt Hse Supplies	65,400.00	55,000.00	-15.90%	42,593.39	32,596.19	-23.47%	22,403.81
195	530400	Crt Hse Equipment	64,000.00	62,500.00	-2.34%	16,019.61	45,434.72	183.62%	17,065.28
195	530600	Crt Hse Contract Re	28,500.00	27,651.94	-2.98%	2,078.22	14,684.68	606.60%	12,967.26
195	530700	Travel & Exp	1,000.00	1,000.00	0.00%	85.85	-	-100.00%	1,000.00
195	530900	Taxes & Assm	13,500.00	6,500.00	-51.85%	5,417.42	6,331.58	16.87%	168.42
195	531100	Other Expense	38,500.00	7,000.00	-81.82%	2,232.38	2,083.27	-6.68%	4,916.73
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	7,500.00	6,000.00	-20.00%	6,033.34	4,017.24	-33.42%	1,982.76
195	531200	Contract Serv. Cr	393,688.85	364,063.12	-7.53%	318,753.06	292,995.10	-8.08%	71,068.02
195	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	536700	Public Empl Retire	23,319.09	23,072.00	-1.06%	18,642.63	16,250.62	-12.83%	6,821.38
195	537000	Transfers Out	12,362.40	48,831.18	295.00%	12,362.40	48,831.18	295.00%	-
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 Firefigh	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		807,770.34	766,418.24	-5.12%	531,233.36	573,930.36	8.04%	192,487.88
210	VITAL STATISTICS		1,000.00	1,000.00	0.00%	834.40	830.40	-0.48%	169.60
COMMISSIONERS - AGRICULTURE									
215	532601	Grant Co Extension	178,000.00	178,000.00	0.00%	133,500.00	133,500.00	0.00%	44,500.00
215	532602	Grant Soil Conservat	97,244.94	97,244.94	0.00%	97,244.94	97,244.94	0.00%	-
215	532603	Grant Athens Co Fair	5,000.00	5,000.00	0.00%	5,000.00	5,000.00	0.00%	-
215	532604	Grant Albany Co Fair	3,000.00	3,000.00	0.00%	3,000.00	3,000.00	0.00%	-
215	532700	Apiary Inspection	4,000.00	4,000.00	0.00%	2,887.68	3,150.14	9.09%	849.86
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:		287,244.94	287,244.94	0.00%	241,632.62	241,895.08	0.11%	45,349.86
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	2,485.03	3526.72%	14.97
220	532900	Hydrophobia Claim	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
220	533000	Crippled Children	82,082.78	81,967.34	-0.14%	34,883.54	25,444.02	-27.06%	56,523.32
	Total:		84,582.78	84,467.34	-0.14%	34,952.06	27,929.05	-20.09%	56,538.29
VETERANS									
230	510100	Salaries Official	26,520.00	28,526.00	7.56%	20,158.75	20,826.00	3.31%	7,700.00
230	510200	Salaries Employee	71,686.79	79,294.00	10.61%	49,761.62	56,953.76	14.45%	22,340.24
230	520000	Capital Improvement	11,339.12	4,200.00	-62.96%	11,339.12	3,394.00	-70.07%	806.00
230	530300	Supplies	5,634.92	3,000.00	-46.76%	4,777.14	2,341.00	-51.00%	659.00
230	530700	Travel & Exp	2,462.99	2,147.42	-12.81%	1,796.78	1,855.68	3.28%	291.74
230	530701	Relief Travel	59,900.00	64,143.91	7.08%	45,796.43	43,631.61	-4.73%	20,512.30
230	530800	RSVP Travel	14,400.00	12,932.75	-10.19%	7,976.25	6,851.25	-14.10%	6,081.50
230	531100	Other Expense	7,002.43	6,067.25	-13.36%	4,913.76	3,947.75	-19.66%	2,119.50
230	533200	Relief Allowance	185,000.00	191,337.76	3.43%	136,163.84	176,272.56	29.46%	15,065.20
230	533300	Indigent Burial	10,000.00	0.00	-100.00%	4,000.00	-	-100.00%	-
230	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
230	536700	Public Empl Retire	15,389.28	14,000.00	-9.03%	12,202.47	11,482.28	-5.90%	2,517.72
231	533300	Grave Markers	20,508.85	22,152.58	8.01%	20,508.85	22,152.58	8.01%	-
231	533400	Memorial Day Expense	4,808.81	4,662.24	-3.05%	4,808.81	4,662.24	-3.05%	-
	Total:		434,653.19	432,463.91	-0.50%	324,203.82	354,370.71	9.30%	78,093.20

Dept	Line Item	Description	2008 Appropriation	2009 Appropriation	% Change	2008 Y-T-D	2009 Y-T-D	% Change	2009 Unexpended
COMMISSIONERS - INS PENSIONS									
235	533500	Taxes & Assessments	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
235	533800	Official Bonds	11,000.00	11,000.00	0.00%	3,526.00	5,106.00	44.81%	5,894.00
235	533900	Health Insurance	1,127,665.76	1,200,849.05	6.49%	865,068.23	897,402.40	3.74%	303,446.65
235	533901	Life Insurance	11,000.00	8,000.00	-27.27%	4,709.00	4,174.59	-11.35%	3,825.41
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	57,000.00	58,000.00	1.75%	44,212.98	44,659.58	1.01%	13,340.42
235	536400	Workmen's Comp	34,138.00	22,420.80	-34.32%	34,138.00	22,420.80	-34.32%	-
	Total:		1,240,803.76	1,300,269.85	4.79%	951,654.21	973,763.37	2.32%	326,506.48
COMMISSIONERS - PUBLIC ASSISTANCE									
236	552600	Grant Public Asst	405,400.00	405,400.00	0.00%	405,400.00	405,400.00	0.00%	-
236	532601	Grant Child Support	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533600	Insurance Co Building	264,997.00	264,997.00	0.00%	266,503.00	264,997.00	-0.57%	-
236	533601	Insurance Disaster	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533602	Insurance Deductible	18,000.00	18,000.00	0.00%	(1,964.08)	7,204.00	-466.79%	10,796.00
236	533700	Unemployment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	534000	Unanticipated Emerg	317,369.57	402,798.50	26.92%	67,094.27	3,466.97	-94.83%	399,331.53
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:		1,005,766.57	1,091,195.50	8.49%	737,033.19	681,067.97	-7.59%	410,127.53
	TOTAL EXPENSES		13,713,038.64	13,371,200.76	-2.49%	9,401,293.78	9,661,383.26	2.77%	3,709,817.50

Dept	Line Item	Description	2008 Original Appropriation	2008 Appropriation	Increase/Decrease	2009 Original Appropriation	2009 Appropriation	Increase/Decrease
COMMISSIONERS								
100	510100	Salaries Officials	166,572.00	166,572.00	-	166,572.00	166,572.00	-
100	510200	Salaries Employees	107,000.00	107,000.00	-	109,987.00	109,987.00	-
100	510300	Salary-fisk Correct Comm	0.00	0.00	-	0.00	0.00	-
100	530300	Supplies	9,000.00	9,000.00	-	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	16,000.00	31,000.00	15,000.00	16,000.00	16,000.00	-
100	530800	Advertising & Printing	1,000.00	1,000.00	-	1,000.00	1,000.00	-
100	530900	Professional Services	28,000.00	32,000.00	4,000.00	31,000.00	36,529.03	5,529.03
100	530901	Architects	0.00	0.00	-	0.00	0.00	-
100	530902	Comp Specialists	4,500.00	4,790.00	290.00	4,790.00	4,935.00	145.00
100	530903	David Griffith	8,500.00	8,500.00	-	8,500.00	8,950.00	450.00
100	530904	Pro Serv/Clemens Ne	7,500.00	7,500.00	-	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	83,000.00	89,000.00	6,000.00	83,000.00	99,594.13	16,594.13
100	531101	Other Expense Dues	12,800.00	12,800.00	-	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	25,000.00	25,000.00	-	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	0.00	0.00	-	0.00	0.00	-
100	536700	Pubic Empl Retirem	38,300.00	42,851.29	4,551.29	39,824.50	39,824.50	-
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:		\$ 512,172.00	\$ 542,013.29	\$ 29,841.29	\$ 519,973.50	\$ 542,691.66	\$ 22,718.16
AUDITOR - GENERAL								
105	510100	Salaries Officials	68,390.00	68,390.00	-	68,390.00	68,390.00	-
105	510200	Salaries Employees	182,000.00	182,000.00	-	187,460.00	187,460.00	-
105	530300	Supplies	6,000.00	6,000.00	-	7,000.00	7,000.00	-
105	530600	Contract Repairs	0.00	0.00	-	0.00	0.00	-
105	530700	Travel	5,000.00	5,000.00	-	6,000.00	6,000.00	-
105	530800	Advertising & Printing	10,000.00	10,000.00	-	7,000.00	7,000.00	-
105	531100	Other Expense	11,000.00	11,000.00	-	12,000.00	12,000.00	-
105	531200	Contract Service	2,000.00	2,000.00	-	2,000.00	2,000.00	-
105	536401	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
105	536701	Public Emp Retire	35,054.00	39,900.60	4,846.60	35,819.00	35,819.00	-
	Total:		\$ 319,444.00	\$ 324,290.60	\$ 4,846.60	\$ 325,669.00	\$ 325,669.00	\$ -
TREASURER								
110	510100	Salaries Officials	53,214.00	53,214.00	-	53,214.00	53,214.00	-
110	510200	Salaries Employees	51,461.45	51,461.45	-	53,005.44	53,005.44	-
110	510201	Salaries Empl Extra	2,600.00	2,600.00	-	2,600.00	2,200.00	(400.00)
110	530300	Supplies	1,200.00	1,200.00	-	1,200.00	1,200.00	-
110	530600	Contract Repairs	250.00	250.00	-	250.00	250.00	-
110	530700	Travel	250.00	250.00	-	250.00	250.00	-
110	530800	Advertising & Printing	14,000.00	16,837.70	2,837.70	14,000.00	14,000.00	-
110	530900	Education	200.00	200.00	-	200.00	200.00	-
110	531100	Other Expense	2,800.00	2,800.00	-	2,800.00	3,200.00	400.00
110	531200	Contract Services	0.00	0.00	-	0.00	0.00	-
110	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
110	536700	Public Emp Retire	15,019.00	17,367.50	2,348.50	15,234.72	15,234.72	-
	Total:		\$ 140,994.45	\$ 146,180.65	\$ 5,186.20	\$ 142,754.16	\$ 142,754.16	\$ -

Dept	Line Item	Description	2008 Original Appropriation	2008 Appropriation	Increase/Decrease	2009 Original Appropriation	2009 Appropriation	Increase/Decrease
PROSECUTING ATTORNEY								
115	510100	Salaries Officials	115,703.00	115,703.00	-	115,703.00	115,703.00	-
115	510200	Salaries Employees	621,014.81	621,014.81	-	626,242.95	626,242.95	-
115	530300	Supplies	4,500.00	4,500.00	-	5,000.00	5,000.00	-
115	530400	Equipment	3,000.00	3,000.00	-	3,000.00	3,000.00	-
115	530700	Travel	3,500.00	3,500.00	-	4,000.00	4,000.00	-
115	531100	Other Expense	3,000.00	3,000.00	-	3,000.00	7,000.00	4,000.00
115	531300	Allowances	57,851.50	57,851.50	-	59,008.53	59,008.53	-
115	531500	Library/Research	7,500.00	7,500.00	-	8,000.00	8,000.00	-
115	533700	Unemployment	0.00	0.00	-	0.00	0.00	-
115	534000	P.A. VAP County Mat	38,385.00	38,385.00	-	38,948.17	38,948.17	-
115	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
115	536700	Public Emp Retire	103,140.38	116,166.17	13,025.79	103,872.43	103,872.43	-
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:		\$ 957,594.69	970,620.48	\$ 13,025.79	\$ 966,775.08	970,775.08	\$ 4,000.00
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	\$ 42,000.00	46,403.76	\$ 4,403.76	\$ 50,000.00	50,000.00	\$ -
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	350.00	50.00
130	531104	Regional Planning	1,500.00	1,500.00	-	1,500.00	1,500.00	-
130	531105	Regional Plann OT	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:		\$ 12,888.10	12,888.10	\$ -	\$ 12,888.10	12,938.10	\$ 50.00
AUDITOR - DATA PROCESSING								
135	510200	Salaries Employees	34,000.00	34,000.00	-	35,020.00	35,020.00	-
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	500.00	-	500.00	500.00	-
135	531102	Contracts	40,000.00	40,000.00	-	40,000.00	40,000.00	-
135	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
135	536700	Public Empl Retire	4,760.00	5,927.57	1,167.57	4,902.80	4,902.80	-
	Total:		\$ 91,760.00	92,927.57	\$ 1,167.57	\$ 92,922.80	92,922.80	\$ -
COURT OF APPEALS								
140	530300	Supplies	1,550.00	1,550.00	-	1,550.00	1,550.00	-
140	530400	Equipment	6,449.75	6,694.15	244.40	6,449.75	6,449.75	-
140	530600	Contract Repairs	545.00	545.00	-	545.00	545.00	-
140	531100	Other Expense	125.00	125.00	-	125.00	125.00	-
140	531101	Other EXP Lexis Res	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 8,669.75	8,914.15	\$ 244.40	\$ 8,669.75	8,669.75	\$ -
COMMON PLEAS								
145	510100	Salaries Official	22,600.00	22,600.00	-	22,600.00	22,600.00	-
145	510200	Salaries Employee	234,742.00	234,742.00	-	242,890.96	242,890.96	-
145	510201	Salaries Referee	69,917.33	69,917.33	-	56,650.00	56,650.00	-
145	510202	Jury Comm Salaries	150.00	150.00	-	200.00	200.00	-
145	530300	Supplies	15,000.00	15,000.00	-	15,000.00	15,000.00	-
145	530500	Attorney Fees	54,000.00	54,000.00	-	55,000.00	55,000.00	-
145	530600	Contract Repairs	6,200.00	6,200.00	-	6,900.00	6,900.00	-
145	530700	Travel	2,200.00	2,200.00	-	2,200.00	2,200.00	-
145	531100	Other Expense	7,000.00	7,000.00	-	8,000.00	8,000.00	-
145	531500	Foreign Judge Exp	900.00	900.00	-	900.00	900.00	-
145	531600	Jurors Fees	40,000.00	40,000.00	-	40,000.00	74,000.00	34,000.00
145	531700	Witness Fees	1,500.00	1,500.00	-	1,500.00	1,500.00	-
145	531800	Transcripts	10,000.00	10,000.00	-	10,000.00	13,000.00	3,000.00
145	533700	Unemployment	0.00	0.00	-	0.00	0.00	-
145	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
145	536700	Public Empl Retire	45,816.27	52,899.30	7,083.03	43,347.83	43,347.83	-
145	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 510,025.60	517,108.63	\$ 7,083.03	\$ 505,188.79	542,188.79	\$ 37,000.00

Dept	Line Item	Description	2008 Original Appropriation	2008 Appropriation	Increase/Decrease	2009 Original Appropriation	2009 Appropriation	Increase/Decrease
LAW LIBRARY								
146	510300	Salaries Law Library	28,304.66	28,304.66	-	28,873.39	28,873.39	-
146	531100	Other Expense	1,200.00	1,200.00	-	1,200.00	1,200.00	-
146	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
146	536700	Public Empl Retire	3,962.65	4,492.46	529.81	4,042.27	4,042.27	-
	Total:		\$ 33,467.31	\$ 33,997.12	\$ 529.81	\$ 34,115.66	\$ 34,115.66	\$ -
JUVENILE COURT								
150	510200	Salaries Employees	313,200.00	313,200.00	-	322,184.00	322,184.00	-
150	510201	Juve Crf Referee	55,300.00	55,300.00	-	57,371.00	57,371.00	-
150	530300	Supplies	15,000.00	15,000.00	-	15,000.00	15,000.00	-
150	530600	Contract Repairs	6,000.00	6,000.00	-	6,000.00	6,000.00	-
150	530700	Travel	9,000.00	9,000.00	-	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	22,800.00	22,800.00	-	22,800.00	23,565.00	765.00
150	531101	Casa/Gal Expenses	0.00	0.00	-	0.00	0.00	-
150	531102	Other Juv Dete	70,000.00	70,000.00	-	77,000.00	77,000.00	-
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	400.00	400.00	-	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	5,000.00	-	5,000.00	5,000.00	-
150	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
150	536700	Public Empl Retire	51,590.00	59,633.33	8,043.33	61,412.00	62,660.16	1,248.16
150	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 548,290.00	\$ 556,333.33	\$ 8,043.33	\$ 576,167.00	\$ 578,180.16	\$ 2,013.16
PROBATE COURT								
155	510100	Salaries Official	11,200.14	11,200.14	-	11,200.14	11,200.14	-
155	510200	Salaries Employee	117,100.00	117,100.00	-	120,613.00	120,613.00	-
155	510201	Salaries Referee	0.00	0.00	-	0.00	0.00	-
155	530300	Supplies	7,000.00	7,000.00	-	7,000.00	7,000.00	-
155	530600	Contract Repairs	3,000.00	3,000.00	-	3,000.00	3,000.00	-
155	530700	Travel	2,000.00	2,000.00	-	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	4,000.00	-	4,000.00	4,000.00	-
155	531101	Mental Health	15,000.00	15,000.00	-	30,000.00	30,000.00	-
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	0.00	0.00	-	0.00	0.00	-
155	536700	Public Emp Retire	17,962.02	19,337.12	1,375.10	19,866.88	19,866.88	-
	Total:		\$ 177,262.16	\$ 178,637.26	\$ 1,375.10	\$ 197,680.02	\$ 197,680.02	\$ -
CLERK OF COURTS								
160	510100	Salaries Official	53,214.00	53,214.00	-	53,214.00	53,214.00	-
160	510200	Salaries Employees	83,283.20	84,383.20	1,100.00	104,000.00	104,000.00	-
160	510201	Clerk of Courts OT	0.00	0.00	-	0.00	0.00	-
160	530300	Supplies	0.00	0.00	-	5,000.00	14,250.00	9,250.00
160	530700	Travel	600.00	600.00	-	0.00	0.00	-
160	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
160	531100	Other Expense	600.00	600.00	-	0.00	0.00	-
160	531200	Contract Service	4,300.00	4,300.00	-	4,300.00	3,535.00	(765.00)
160	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
160	536700	Public Empl Retire	19,109.00	21,917.16	2,808.16	22,009.96	22,009.96	-
	Total:		\$ 161,106.20	\$ 165,014.36	\$ 3,908.16	\$ 188,523.96	\$ 197,008.96	\$ 8,485.00
CORONER								
165	510100	Salaries Official	41,165.00	41,165.00	-	41,165.00	41,165.00	-
165	510200	Salaries Employees	13,935.00	13,935.00	-	13,935.00	16,935.00	3,000.00
165	530300	Supplies	250.00	250.00	-	250.00	2,250.00	2,000.00
165	530700	Travel	13,000.00	13,000.00	-	13,000.00	11,000.00	(2,000.00)
165	531100	Other Expense	3,000.00	3,000.00	-	3,000.00	0.00	(3,000.00)
165	531200	Contract Service	48,000.00	48,000.00	-	48,000.00	63,000.00	15,000.00
165	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
165	536700	Public Empl Retire	7,714.00	8,832.75	1,118.75	7,714.00	7,714.00	-
	Total:		\$ 127,064.00	\$ 128,182.75	\$ 1,118.75	\$ 127,064.00	\$ 142,064.00	\$ 15,000.00
MUNICIPAL COURT								
170	510200	Salaries Official	25,420.00	25,420.00	-	25,420.00	25,420.00	-
170	510201	Salaries Employees	62,170.80	62,170.80	-	63,484.88	63,484.88	-
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	18,000.00	18,000.00	-	18,000.00	18,000.00	-
170	531700	Juror Fees	3,000.00	3,000.00	-	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	0.00	0.00	-	0.00	0.00	-
170	536700	Public Empl Retire	12,262.71	13,970.13	1,707.42	12,446.68	12,446.68	-
	Total:		\$ 169,020.51	\$ 170,727.93	\$ 1,707.42	\$ 170,518.56	\$ 170,518.56	\$ -

Dept	Line Item	Description	2008 Original Appropriation	2008 Appropriation	Increase/Decrease	2009 Original Appropriation	2009 Appropriation	Increase/Decrease
BOARD OF ELECTIONS								
175	510100	Salaries Official	23,147.80	23,147.80	-	23,147.80	23,147.80	-
175	510200	Salaries Employees	220,000.00	220,000.00	-	190,000.00	190,000.00	-
175	510300	Salaries Employees	50,000.00	50,000.00	-	50,000.00	50,000.00	-
175	530300	Supplies	20,000.00	20,000.00	-	18,000.00	18,000.00	-
175	530400	Equipment	26,000.00	31,000.00	5,000.00	95,000.00	95,000.00	-
175	530500	Education/Conf	0.00	0.00	-	0.00	0.00	-
175	530600	Contract Repairs	500.00	500.00	-	500.00	500.00	-
175	530700	Travel	6,000.00	6,000.00	-	5,000.00	5,000.00	-
175	530800	Advertising/Printing	61,000.00	58,700.00	(2,300.00)	34,500.00	34,500.00	-
175	531100	Other Expense	2,000.00	2,300.00	300.00	2,000.00	2,000.00	-
175	531200	Contract Services	58,000.00	58,000.00	-	52,000.00	52,000.00	-
175	531300	Poll Workers	84,000.00	84,000.00	-	50,000.00	50,000.00	-
175	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
175	536700	Public Empl Retire	41,041.00	44,772.08	3,731.08	43,840.69	43,840.69	-
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:		\$ 591,688.80	598,419.88 \$	6,731.08 \$	563,988.49	563,988.49 \$	-
SHERIFF								
180	510100	Salaries Official	69,372.00	69,372.00	-	69,372.00	69,372.00	-
180	510200	Salaries Employee	213,146.40	213,146.40	-	185,941.60	185,941.60	-
180	510201	Law Enforcement Sal	890,000.00	910,259.24	20,259.24	976,978.40	976,370.35	(608.05)
180	510202	Sheriffs Overtime	40,000.00	42,341.96	2,341.96	45,000.00	45,608.05	608.05
180	530300	Supplies	7,500.00	6,000.00	(1,500.00)	7,500.00	13,348.06	5,848.06
180	530301	Sheriff Gasoline	90,000.00	112,684.66	22,684.66	90,000.00	90,000.00	-
180	530400	Equipment	20,000.00	20,000.00	-	20,000.00	25,000.00	5,000.00
180	530600	Contract Repairs	6,000.00	6,000.00	-	6,000.00	6,000.00	-
180	530601	Repair Vehicles	50,000.00	50,000.00	-	50,000.00	50,000.00	-
180	530700	Travel	500.00	500.00	-	500.00	500.00	-
180	530701	Pursuing Prisoners	10,000.00	5,000.00	(5,000.00)	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	30,000.00	18,011.00	(11,989.00)	30,000.00	20,000.00	(10,000.00)
180	531201	Service-Medical	0.00	0.00	-	0.00	0.00	-
180	531300	Allowances	34,753.00	34,686.00	(67.00)	35,640.00	35,640.00	-
180	531500	Canine Expense	600.00	120.09	(479.91)	0.00	0.00	-
180	531600	SO Dare Exp	0.00	0.00	-	0.00	0.00	-
180	532100	Training School	5,000.00	2,300.00	(2,700.00)	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	12,062.00	12,062.00	-	12,127.00	12,127.00	-
180	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
180	536700	Public Empl Retire	29,840.50	37,698.64	7,858.14	26,031.83	26,031.83	-
180	536701	PERS 16%	166,323.24	219,766.31	53,443.07	192,741.46	192,741.46	-
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:		\$ 1,675,097.14	1,759,948.30 \$	84,851.16 \$	1,762,832.29	1,763,680.35 \$	848.06
RECORDER								
185	510100	Salaries Official	50,203.00	50,203.00	-	50,203.00	50,203.00	-
185	510200	Salaries Employees	68,172.00	68,172.00	-	70,217.00	70,217.00	-
185	530300	Supplies	4,000.00	4,000.00	-	3,500.00	3,500.00	-
185	530600	Contract Repairs	0.00	0.00	-	0.00	0.00	-
185	530700	Travel	1,500.00	1,500.00	-	1,000.00	1,000.00	-
185	531100	Other Expense	2,008.42	2,008.42	-	2,008.12	2,008.12	-
185	531101	Overpayment Refund	0.00	286.00	286.00	0.00	0.00	-
185	531200	Contract Service	75,000.00	75,000.00	-	75,000.00	75,000.00	-
185	531201	Film Storage	0.00	0.00	-	0.00	0.00	-
185	531202	Microfilm - Health Dep	0.00	0.00	-	0.00	0.00	-
185	531300	Housing Trust Fund	2,000.00	2,000.00	-	2,000.00	2,000.00	-
185	532500	Documents	300.00	300.00	-	300.00	300.00	-
185	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
185	536700	Public Emp Retire	16,573.00	18,595.32	2,022.32	16,858.83	16,858.83	-
	Total:		\$ 219,756.42	222,064.74 \$	2,308.32 \$	221,086.95	221,086.95 \$	-
RECORDER - MICROFILM								
186	510200	Microfilm - Salary	38,095.44	38,095.44	-	39,238.31	39,238.31	-
186	530300	Microfilm - Supplies	1,200.00	1,524.53	324.53	1,000.00	1,000.00	-
186	530600	Microfilm - Repairs	0.00	0.00	-	0.00	0.00	-
186	531201	Microfilm - Film Stor	5,500.00	6,929.89	1,429.89	5,500.00	5,500.00	-
186	531202	Microfilm - Health	0.00	0.00	-	0.00	0.00	-
186	536400	Microfilm - Workmen's	271.83	271.83	-	0.00	0.00	-
186	536700	Microfilm - PERS	5,333.31	6,084.29	750.98	5,493.37	5,493.37	-
	Total:		\$ 50,400.58	52,905.98 \$	2,505.40 \$	51,231.68	51,231.68 \$	-

Dept	Line Item	Description	2008 Original Appropriation	2008 Appropriation	Increase/Decrease	2009 Original Appropriation	2009 Appropriation	Increase/Decrease
COMMISSIONERS - CAPITAL IMPROVEMENTS								
194	530400	Other Equipment	205,000.00	205,000.00	-	150,000.00	144,751.84	(5,248.16)
194	530601	EMA Transfers Out	33,000.00	33,208.00	208.00	33,000.00	34,216.00	1,216.00
194	530602	691 Maintenance	92,000.00	92,000.00	-	85,000.00	85,000.00	-
194	530603	691 Loan	108,728.96	108,728.96	-	108,728.96	108,728.96	-
194	530604	Public Defender	490,000.00	490,000.00	-	490,000.00	490,000.00	-
194	530605	Cline Courthouse Bond	354,652.50	354,652.50	-	353,265.00	353,265.00	-
194	530606	County School Board	0.00	0.00	-	0.00	0.00	-
194	530607	Courthouse Renovation	68,384.38	68,384.38	-	67,969.01	67,969.01	-
194	530608	Historical Society	0.00	0.00	-	0.00	0.00	-
194	530609	County Planner	83,000.00	83,000.00	-	83,000.00	93,000.00	10,000.00
194	530610	Legal Service - Juvenile	175,000.00	175,000.00	-	125,000.00	125,000.00	-
194	530611	GIS	5,000.00	5,000.00	-	0.00	0.00	-
194	530612	Monday Creek	2,500.00	2,500.00	-	2,000.00	2,000.00	-
194	531100	Capitol Improvement	91,328.00	187,096.12	95,768.12	0.00	46,978.00	46,978.00
194	531101	Regional Jail	1,337,568.22	1,437,568.22	100,000.00	1,167,568.00	1,167,568.00	-
194	531102	Health Dept. Renovation	0.00	0.00	-	0.00	0.00	-
194	531103	Monitoring Systems	0.00	6,000.00	6,000.00	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	0.00	-	0.00	0.00	-
			\$ 3,046,162.06	\$ 3,248,138.18	\$ 201,976.12	\$ 2,671,530.97	\$ 2,724,476.81	\$ 52,945.84
COMMISSIONERS - BUILDING AND GROUNDS								
195	510200	Salaries Employees	160,000.00	160,000.00	-	164,800.00	164,800.00	-
195	530300	Crt Hse Supplies	45,400.00	65,400.00	20,000.00	55,000.00	55,000.00	-
195	530400	Crt Hse Equipment	64,000.00	64,000.00	-	54,000.00	62,500.00	8,500.00
195	530600	Crt Hse Contract Re	28,500.00	28,500.00	-	28,500.00	27,651.94	(848.06)
195	530700	Travel & Exp	1,000.00	1,000.00	-	1,000.00	1,000.00	-
195	530900	Taxes & Assm	3,500.00	13,500.00	10,000.00	3,500.00	6,500.00	3,000.00
195	531100	Other Expense	10,000.00	38,500.00	28,500.00	10,000.00	7,000.00	(3,000.00)
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	7,500.00	1,500.00	6,000.00	6,000.00	-
195	531200	Contract Serv. Cr	367,000.00	393,688.85	26,688.85	378,462.52	364,063.12	(14,399.40)
195	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
195	536700	Public Empl Retire	22,400.00	23,319.09	919.09	23,072.00	23,072.00	-
195	537000	Transfers Out	0.00	12,362.40	12,362.40	0.00	48,831.18	48,831.18
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	0.00	0.00	-	0.00	0.00	-
		Total:	\$ 707,800.00	\$ 807,770.34	\$ 99,970.34	\$ 724,334.52	\$ 766,418.24	\$ 42,083.72
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	97,244.94	97,244.94	-	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:	\$ 287,244.94	\$ 287,244.94	\$ -	\$ 287,244.94	\$ 287,244.94	\$ -
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	82,082.78	82,082.78	-	81,967.34	81,967.34	-
		Total:	\$ 84,582.78	\$ 84,582.78	\$ -	\$ 84,467.34	\$ 84,467.34	\$ -
VETERANS								
230	510100	Salaries Official	26,520.00	26,520.00	-	27,820.00	28,526.00	706.00
230	510200	Salaries Employee	74,458.63	71,686.79	(2,771.84)	80,000.00	79,294.00	(706.00)
230	520000	Capital Improvement	2,000.00	11,339.12	9,339.12	2,000.00	4,200.00	2,200.00
230	530300	Supplies	3,000.00	5,634.92	2,634.92	3,000.00	3,000.00	-
230	530700	Travel & Exp	2,500.00	2,462.99	(37.01)	2,500.00	2,147.42	(352.58)
230	530701	Relief Travel	80,000.00	59,900.00	(20,100.00)	64,143.91	64,143.91	-
230	530800	RSVP Travel	0.00	14,400.00	14,400.00	0.00	12,932.75	12,932.75
230	531100	Other Expense	4,000.00	7,002.43	3,002.43	15,000.00	6,067.25	(8,932.75)
230	533200	Relief Allowance	195,000.00	185,000.00	(10,000.00)	3,000.00	191,337.76	188,337.76
230	533300	Indigent Burial	0.00	10,000.00	10,000.00	10,000.00	0.00	(10,000.00)
230	533700	Unemployment	0.00	0.00	-	182,000.00	0.00	-
230	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
230	536700	Public Empl Retire	14,000.00	15,389.28	1,389.28	14,000.00	14,000.00	-
231	533300	Grave Markers	20,000.00	20,508.85	508.85	22,000.00	22,152.58	152.58
231	533400	Memorial Day Expense	7,000.00	4,808.81	(2,191.19)	7,000.00	4,662.24	(2,337.76)
		Total:	\$ 428,478.63	\$ 434,653.19	\$ 6,174.56	\$ 432,463.91	\$ 432,463.91	\$ 182,000.00

Dept	Line Item	Description	2008 Original Appropriation	2008 Appropriation	Increase/Decrease	2009 Original Appropriation	2009 Appropriation	Increase/Decrease
COMMISSIONERS - INS PENSIONS								
235	533500	Taxes & Assessments	0.00	0.00	-	0.00	0.00	-
235	533800	Official Bonds	11,000.00	11,000.00	-	11,000.00	11,000.00	-
235	533900	Health Insurance	1,127,665.76	1,127,665.76	-	1,200,849.05	1,200,849.05	-
235	533901	Life Insurance	11,000.00	11,000.00	-	8,000.00	8,000.00	-
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	57,000.00	57,000.00	-	58,000.00	58,000.00	-
235	536400	Workmens Comp	32,906.12	34,138.00	1,231.88	20,875.93	22,420.80	1,544.87
	Total:		\$ 1,239,571.88	1,240,803.76 \$	1,231.88	\$ 1,298,724.98	1,300,269.85 \$	1,544.87
COMMISSIONERS - PUBLIC ASSISTANCE								
236	552600	Grant Public Asst	405,400.00	413,900.00	8,500.00	405,400.00	405,400.00	-
236	532601	Grant Child Support	0.00	0.00	-	0.00	0.00	-
236	533600	Insurance Co Building	265,354.00	266,503.00	1,149.00	283,928.78	264,997.00	(18,931.78)
236	533601	Insurance Disaster	0.00	0.00	-	0.00	0.00	-
236	533602	Insurance Deductible	18,000.00	18,000.00	-	18,000.00	18,000.00	-
236	533700	Unemployment	0.00	0.00	-	0.00	0.00	-
236	534000	Unanticipated Emerg	83,000.00	317,369.57	234,369.57	513,000.00	402,798.50	(110,201.50)
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:		\$ 771,754.00	1,015,772.57 \$	244,018.57	\$ 1,220,328.78	1,091,195.50 \$	(129,133.28)
TOTAL EXPENSES			\$ 12,990,796.00	\$ 13,723,044.64 \$	732,248.64	\$ 13,313,645.23	\$ 13,371,200.76 \$	239,555.53