

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
COMMISSIONERS								
100	510100	Salaries Officials	166,572.00	166,572.00	-	166,572.00	166,572.00	-
100	510200	Salaries Employees	109,987.00	109,987.00	-	100,000.00	100,000.00	-
100	510300	Salary-fisk Correct Comm	-	-	-	-	-	-
100	530300	Supplies	9,000.00	9,000.00	-	9,000.00	9,000.00	-
100	530400	Equipment	-	-	-	-	-	-
100	530500	Legal Counsel	-	-	-	-	-	-
100	530601	Port Authority	-	-	-	-	-	-
100	530603	Poston Rd Sanitary	-	-	-	-	-	-
100	530605	Ferndale Park Expense	5,000.00	5,000.00	-	5,000.00	5,000.00	-
100	530700	Travel & Expenses	16,000.00	12,500.00	(3,500.00)	10,000.00	10,000.00	-
100	530800	Advertising & Printing	1,000.00	1,000.00	-	1,000.00	1,000.00	-
100	530900	Professional Services	31,000.00	44,407.03	13,407.03	31,000.00	68,409.00	37,409.00
100	530901	Architects	-	-	-	-	-	-
100	530902	Comp Specialists	4,790.00	4,935.00	145.00	4,790.00	5,083.00	293.00
100	530903	David Griffith	8,500.00	8,950.00	450.00	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	530906	Comm. Poston Lawsuit	-	-	-	-	-	-
100	531100	Other Expense	83,000.00	109,469.13	26,469.13	83,000.00	66,707.00	(16,293.00)
100	531101	Other Expense Dues	12,800.00	10,922.00	(1,878.00)	12,800.00	12,800.00	-
100	531102	Other Expense Medicare	-	-	-	-	-	-
100	531103	Health Department	-	-	-	-	-	-
100	531104	Other Exp - Probate	-	-	-	-	-	-
100	531105	Other Exp - Municipal	-	-	-	-	-	-
100	531106	Other Law Library	-	-	-	-	-	-
100	531107	Other Juvenile Dete	-	-	-	-	-	-
100	531108	Other Public Defend	-	-	-	-	-	-
100	531109	Other Expense - Rent	-	-	-	-	-	-
100	531110	Humane Officer Training	-	-	-	-	-	-
100	531111	Housing Prisoners	25,000.00	23,600.00	(1,400.00)	25,000.00	5,693.06	(19,306.94)
100	531112	Other-CH Serv. Exec	-	-	-	-	-	-
100	531113	Public Defender St	-	-	-	-	-	-
100	531300	Allowances	-	-	-	-	-	-
100	536400	Workmen's Comp	-	-	-	-	-	-
100	536700	Pubic Empl Retirem	39,824.50	39,824.50	-	37,320.08	37,320.08	-
100	137000	Transfers Out	-	125.00	125.00	-	-	-
100	537001	Transfers Out County	-	-	-	-	-	-
100	540000	Debt Service - Principal	-	-	-	-	-	-
100	540100	Interest	-	-	-	-	-	-
100	590000	Transfers Out (GL O)	-	-	-	-	-	-
100	596000	Debt Service - Principal	-	-	-	-	-	-
100	596010	Debt Service - Interest	-	-	-	-	-	-
Total:			\$ 519,973.50	\$ 553,791.66	\$ 33,818.16	\$ 501,482.08	\$ 504,034.14	\$ 2,552.06

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
AUDITOR - GENERAL								
105	510100	Salaries Officials	68,390.00	68,390.00	-	68,390.00	68,390.00	-
105	510200	Salaries Employees	187,460.00	187,460.00	-	187,460.00	187,460.00	-
105	530300	Supplies	7,000.00	7,000.00	-	6,200.00	6,200.00	-
105	530600	Contract Repairs	-	-	-	-	-	-
105	530700	Travel	6,000.00	6,000.00	-	4,500.00	4,500.00	-
105	530800	Advertising & Printing	7,000.00	7,000.00	-	7,000.00	7,000.00	-
105	531100	Other Expense	12,000.00	12,000.00	-	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	-	-	-	-	-	-
105	536701	Public Emp Retire	35,819.00	35,819.00	-	35,819.00	35,819.00	-
	Total:		\$ 325,669.00	\$ 325,669.00	\$ -	\$ 323,369.00	\$ 323,369.00	\$ -
TREASURER								
110	510100	Salaries Officials	53,214.00	53,214.00	-	53,214.00	53,214.00	-
110	510200	Salaries Employees	53,005.44	53,005.68	0.24	53,005.44	53,005.68	0.24
110	510201	Salaries Empl Extra	2,600.00	2,199.76	(400.24)	2,600.00	2,299.76	(300.24)
110	530300	Supplies	1,200.00	1,331.10	131.10	1,200.00	1,500.00	300.00
110	530600	Contract Repairs	250.00	215.00	(35.00)	250.00	-	(250.00)
110	530700	Travel	250.00	176.00	(74.00)	250.00	250.00	-
110	530800	Advertising & Printing	14,000.00	14,000.00	-	13,000.00	13,000.00	-
110	530900	Education	200.00	177.90	(22.10)	200.00	200.00	-
110	531100	Other Expense	2,800.00	3,200.00	400.00	2,800.00	3,050.00	250.00
110	531200	Contract Services	-	-	-	-	-	-
110	536400	Workmen's Comp	-	-	-	-	-	-
110	536700	Public Emp Retire	15,234.72	15,234.72	-	15,234.72	15,234.72	-
	Total:		\$ 142,754.16	\$ 142,754.16	\$ (0.00)	\$ 141,754.16	\$ 141,754.16	\$ -
PROSECUTING ATTORNEY								
115	510100	Salaries Officials	115,703.00	115,703.00	-	115,703.00	115,703.00	-
115	510200	Salaries Employees	626,242.95	626,242.95	-	620,000.00	617,000.00	(3,000.00)
115	530300	Supplies	5,000.00	5,000.00	-	5,000.00	4,253.84	(746.16)
115	530400	Equipment	3,000.00	1,900.00	(1,100.00)	3,000.00	1,839.00	(1,161.00)
115	530700	Travel	4,000.00	4,000.00	-	4,000.00	2,177.27	(1,822.73)
115	531100	Other Expense	3,000.00	7,000.00	4,000.00	3,000.00	7,499.09	4,499.09
115	531300	Allowances	59,008.53	59,008.53	-	59,008.53	59,008.53	-
115	531500	Library/Research	8,000.00	9,100.00	1,100.00	8,000.00	10,230.80	2,230.80
115	534000	P.A. VAP County Mat	38,948.17	38,948.17	-	38,948.17	38,948.17	-
115	536400	Workmen's Comp	-	-	-	-	-	-
115	536700	Public Emp Retire	103,872.43	103,872.43	-	102,998.42	102,998.42	-
115	537001	Advances Out	-	-	-	-	-	-
115	596010	Debt Service-Int	-	-	-	-	-	-
	Total:		\$ 966,775.08	\$ 970,775.08	\$ 4,000.00	\$ 959,658.12	\$ 959,658.12	\$ -

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
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	50,000.00	51,280.11	1,280.11	55,000.00	55,000.00	-
126	590000	Transfers Out	-	-	-	-	-	-
COMMISSIONERS								
130	510200	Salaries Employees	-	-	-	-	-	-
130	531100	Other Expense	-	-	-	-	-	-
130	531101	Planning/Com Action	-	-	-	-	-	-
130	531102	Planning/Buckeye HV	4,088.10	4,088.10	-	4,088.10	4,088.10	-
130	531103	Planning/Buckeye/RC	300.00	350.00	50.00	350.00	350.00	-
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	-	-	-	-	-	-
	Total:		\$ 12,888.10	\$ 12,938.10	\$ 50.00	\$ 12,938.10	\$ 12,938.10	\$ -
AUDITOR - DATA PROCESSING								
135	510200	Salaries Employees	35,020.00	35,020.00	-	35,020.00	35,020.00	-
135	510201	Data Processing OT	-	-	-	-	-	-
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	-	-	-	-	-	-
135	530600	Contract Repairs	-	-	-	-	-	-
135	530700	Travel	-	-	-	-	-	-
135	531100	Other Expense	-	-	-	-	-	-
135	531101	Consultants	500.00	500.00	-	500.00	500.00	-
135	531102	Contracts	40,000.00	40,000.00	-	33,000.00	33,000.00	-
135	536400	Workmen's Comp	-	-	-	-	-	-
135	536700	Public Empl Retire	4,902.80	4,902.80	-	4,902.80	4,902.80	-
	Total:		\$ 92,922.80	\$ 92,922.80	\$ -	\$ 85,922.80	\$ 85,922.80	\$ -
COURT OF APPEALS								
140	530300	Supplies	1,550.00	815.00	(735.00)	1,550.00	650.00	(900.00)
140	530400	Equipment	6,449.75	7,854.75	1,405.00	6,449.75	8,019.75	1,570.00
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	-	-	-	-	-	-
	Total:		\$ 8,669.75	\$ 8,669.75	\$ -	\$ 8,669.75	\$ 8,669.75	\$ -

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COMMON PLEAS								
145	510100	Salaries Official	22,600.00	22,600.00	-	22,600.00	22,600.00	-
145	510200	Salaries Employee	242,890.96	254,690.96	11,800.00	242,890.96	244,050.02	1,159.06
145	510201	Salaries Referee	56,650.00	56,650.10	0.10	56,650.10	56,650.10	-
145	510202	Jury Comm Salaries	200.00	200.00	-	200.00	200.00	-
145	530300	Supplies	15,000.00	14,999.90	(0.10)	15,000.00	10,434.36	(4,565.64)
145	530500	Attorney Fees	55,000.00	72,130.00	17,130.00	55,000.00	65,400.00	10,400.00
145	530600	Contract Repairs	6,900.00	6,400.00	(500.00)	6,900.00	5,950.00	(950.00)
145	530700	Travel	2,200.00	2,200.00	-	2,200.00	1,875.00	(325.00)
145	531100	Other Expense	8,000.00	8,000.00	-	8,000.00	8,960.00	960.00
145	531500	Foreign Judge Exp	900.00	900.00	-	900.00	2,500.00	1,600.00
145	531600	Jurors Fees	40,000.00	70,825.00	30,825.00	40,000.00	50,760.00	10,760.00
145	531700	Witness Fees	1,500.00	2,000.00	500.00	1,500.00	1,500.00	-
145	531800	Transcripts	10,000.00	19,152.00	9,152.00	10,000.00	37,625.00	27,625.00
145	536400	Workmen's Comp	-	-	-	-	-	-
145	536400	PERS	43,347.83	46,522.83	3,175.00	43,347.83	46,754.41	3,406.58
145	590000	Transfers Out	-	-	-	-	-	-
		Total:	\$ 505,188.79	\$ 577,270.79	\$ 72,082.00	\$ 505,188.89	\$ 555,258.89	\$ 50,070.00
LAW LIBRARY								
146	510300	Salaries Law Library	28,873.39	28,873.52	0.13	-	-	-
146	531100	Other Expense	1,200.00	1,200.00	-	-	1,200.00	1,200.00
146	536400	Workmen's Comp	-	-	-	-	-	-
146	536700	Public Empl Retire	4,042.27	4,042.14	(0.13)	-	-	-
		Total:	\$ 34,115.66	\$ 34,115.66	\$ 0.00	\$ -	\$ 1,200.00	\$ 1,200.00

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
JUVENILE COURT								
150	510200	Salaries Employees	322,184.00	322,184.00	-	322,184.00	342,184.00	20,000.00
150	510201	Juve Crf Referee	57,371.00	57,371.00	-	57,371.00	57,371.00	-
150	530300	Supplies	15,000.00	15,000.00	-	10,000.00	9,900.00	(100.00)
150	530600	Contract Repairs	6,000.00	6,000.00	-	4,000.00	4,000.00	-
150	530700	Travel	9,000.00	9,000.00	-	6,000.00	6,100.00	100.00
150	530800	Advertising-Printing	-	-	-	-	-	-
150	530900	Psychological Serv	-	-	-	-	-	-
150	531100	Other Expense	22,800.00	28,565.00	5,765.00	24,551.84	24,551.84	-
150	531101	Casa/Gal Expenses	-	-	-	-	-	-
150	531102	Other Juv Dete	77,000.00	77,000.00	-	57,000.00	27,000.00	(30,000.00)
150	531500	Expense Foreign Jud	-	-	-	-	-	-
150	531600	Jurors Fees	-	-	-	-	-	-
150	531700	Witness Fees	400.00	400.00	-	400.00	400.00	-
150	531800	Transcripts	-	-	-	-	-	-
150	531900	Child Support	-	-	-	-	-	-
150	533700	Unemployment	5,000.00	5,000.00	-	-	-	-
150	536400	Workmen's Comp	-	-	-	-	-	-
150	536700	Public Empl Retire	61,412.00	62,660.16	1,248.16	62,660.16	62,660.16	-
150	590000	Transfers Out	-	-	-	-	-	-
	Total:		\$ 576,167.00	\$ 583,180.16	\$ 7,013.16	\$ 544,167.00	\$ 534,167.00	\$ (10,000.00)
PROBATE COURT								
155	510100	Salaries Official	11,200.14	11,200.14	-	11,200.14	11,200.14	-
155	510200	Salaries Employee	120,613.00	100,613.00	(20,000.00)	120,613.00	100,513.00	(20,100.00)
155	510201	Salaries Referee	-	-	-	-	-	-
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	-	1,500.00	1,500.00	-
155	530800	Advertising/Printing	-	-	-	-	-	-
155	530900	Prbt Crf Psychology SE	-	-	-	-	-	-
155	531100	Other Expense	4,000.00	9,000.00	5,000.00	6,000.00	6,000.00	-
155	531101	Mental Health	30,000.00	40,000.00	10,000.00	40,000.00	70,000.00	30,000.00
155	531500	Expenses Foreign	-	-	-	-	-	-
155	531600	Jurors Fees	-	-	-	-	-	-
155	531700	Witness Fees	-	-	-	-	100.00	100.00
155	536400	Workmen's Comp	-	-	-	-	-	-
155	536700	Public Emp Retire	19,866.88	19,866.88	-	19,866.88	19,866.88	-
	Total:		\$ 197,680.02	\$ 192,680.02	\$ (5,000.00)	\$ 209,180.02	\$ 219,180.02	\$ 10,000.00

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CLERK OF COURTS								
160	510100	Salaries Official	53,214.00	53,214.00	-	53,214.00	53,214.00	-
160	510200	Salaries Employees	104,000.00	104,000.00	-	100,128.00	100,128.00	-
160	510201	Clerk of Courts OT	-	-	-	-	-	-
160	530300	Supplies	5,000.00	14,250.00	9,250.00	5,000.00	5,000.00	-
160	530700	Travel	-	-	-	-	-	-
160	530800	Advertising/Printing	-	-	-	-	-	-
160	531100	Other Expense	-	-	-	-	-	-
160	531200	Contract Service	4,300.00	3,535.00	(765.00)	4,300.00	4,300.00	-
160	536400	Workmen's Comp	-	-	-	-	-	-
160	536700	Public Empl Retire	22,009.96	22,009.96	-	21,467.88	21,467.88	-
	Total:		\$ 188,523.96	\$ 197,008.96	\$ 8,485.00	\$ 184,109.88	\$ 184,109.88	\$ -
CORONER								
165	510100	Salaries Official	41,165.00	41,165.00	-	41,165.00	41,165.00	-
165	510200	Salaries Employees	13,935.00	16,935.00	3,000.00	13,935.00	17,053.92	3,118.92
165	530300	Supplies	250.00	2,250.00	2,000.00	250.00	2,250.00	2,000.00
165	530700	Travel	13,000.00	10,250.00	(2,750.00)	10,000.00	2,081.08	(7,918.92)
165	531100	Other Expense	3,000.00	-	(3,000.00)	3,000.00	2,550.60	(449.40)
165	531200	Contract Service	48,000.00	63,000.00	15,000.00	43,000.00	60,800.00	17,800.00
165	536400	Workmen's Comp	-	-	-	-	-	-
165	536700	Public Empl Retire	7,714.00	8,464.00	750.00	7,714.00	8,163.40	449.40
	Total:		\$ 127,064.00	\$ 142,064.00	\$ 15,000.00	\$ 119,064.00	\$ 134,064.00	\$ 15,000.00
MUNICIPAL COURT								
170	510200	Salaries Official	25,420.00	25,420.00	-	25,300.00	25,300.00	-
170	510201	Salaries Employees	63,484.88	63,484.88	-	59,753.70	59,253.70	(500.00)
170	531100	Mun Crt Part Time H	-	-	-	-	-	-
170	531101	Other Expense	-	-	-	-	-	-
170	531600	Assigned Counsel	18,000.00	18,000.00	-	12,000.00	12,000.00	-
170	531700	Juror Fees	3,000.00	3,000.00	-	3,000.00	3,500.00	500.00
170	532000	Witness Fees	300.00	300.00	-	300.00	300.00	-
170	532000	Criminal Prosecution	47,867.00	47,867.00	-	49,303.01	49,303.01	-
170	536400	Workmen's Comp	-	-	-	-	-	-
170	536700	Public Empl Retire	12,446.68	12,446.68	-	11,907.52	11,907.52	-
	Total:		\$ 170,518.56	\$ 170,518.56	\$ -	\$ 161,564.23	\$ 161,564.23	\$ -

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BOARD OF ELECTIONS								
175	510100	Salaries Official	23,147.80	23,147.80	-	23,147.80	23,037.04	(110.76)
175	510200	Salaries Employees	190,000.00	190,000.00	-	220,000.00	184,909.67	(35,090.33)
175	510300	Salaries Employees	50,000.00	50,000.00	-	80,000.00	49,863.62	(30,136.38)
175	530300	Supplies	18,000.00	15,436.88	(2,563.12)	12,000.00	20,610.35	8,610.35
175	530400	Equipment	95,000.00	105,831.17	10,831.17	5,000.00	17,807.17	12,807.17
175	530500	Education/Conf	-	-	-	-	-	-
175	530600	Contract Repairs	500.00	500.00	-	500.00	426.00	(74.00)
175	530700	Travel	5,000.00	5,000.00	-	5,000.00	5,984.97	984.97
175	530800	Advertising/Printing	34,500.00	22,799.95	(11,700.05)	33,000.00	28,194.57	(4,805.43)
175	531100	Other Expense	2,000.00	1,930.15	(69.85)	2,000.00	1,902.08	(97.92)
175	531200	Contract Services	52,000.00	60,200.00	8,200.00	60,000.00	72,650.91	12,650.91
175	531300	Poll Workers	50,000.00	45,232.00	(4,768.00)	84,000.00	79,101.85	(4,898.15)
175	536400	Workmen's Comp	-	-	-	-	-	-
175	536700	Public Empl Retire	43,840.69	43,840.69	-	45,240.69	36,081.38	(9,159.31)
175	596000	Debt Service - Prin	-	-	-	-	-	-
175	596010	Debt Service - Int	-	-	-	-	-	-
Total:			\$ 563,988.49	\$ 563,918.64	\$ (69.85)	\$ 569,888.49	\$ 520,569.61	\$ (49,318.88)

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
SHERIFF								
180	510100	Salaries Official	69,372.00	69,372.00	-	69,372.00	69,372.00	-
180	510200	Salaries Employee	185,941.60	190,041.60	4,100.00	194,876.00	221,720.96	26,844.96
180	510201	Law Enforcement Sal	976,978.40	958,770.35	(18,208.05)	1,006,287.75	1,001,796.01	(4,491.74)
180	510202	Sheriffs Overtime	45,000.00	49,577.32	4,577.32	50,000.00	43,000.00	(7,000.00)
180	530300	Supplies	7,500.00	17,552.06	10,052.06	10,000.00	10,000.00	-
180	530301	Sheriff Gasoline	90,000.00	90,000.00	-	90,000.00	107,322.53	17,322.53
180	530400	Equipment	20,000.00	28,500.00	8,500.00	25,000.00	23,702.09	(1,297.91)
180	530600	Contract Repairs	6,000.00	6,000.00	-	7,500.00	1,427.56	(6,072.44)
180	530601	Repair Vehicles	50,000.00	57,500.00	7,500.00	50,000.00	60,039.53	10,039.53
180	530700	Travel	500.00	500.00	-	500.00	215.85	(284.15)
180	530701	Pursuing Prisoners	10,000.00	12,083.00	2,083.00	5,000.00	6,904.00	1,904.00
180	530800	Advertising/Printing	-	-	-	-	-	-
180	531100	Other Expense	-	-	-	-	-	-
180	531200	Contract Service	30,000.00	15,750.00	(14,250.00)	30,000.00	25,058.79	(4,941.21)
180	531201	Service-Medical	-	-	-	-	-	-
180	531300	Allowances	35,640.00	34,686.00	(954.00)	34,686.00	34,686.00	-
180	531500	Canine Expense	-	-	-	600.00	600.00	-
180	531600	SO Dare Exp	-	-	-	-	10,000.00	10,000.00
180	532100	Training School	5,000.00	5,000.00	-	10,000.00	9,603.19	(396.81)
180	532200	Work Camp	-	-	-	-	-	-
180	532300	Marine Patrol	-	-	-	-	-	-
180	532400	Fees	-	-	-	-	-	-
180	534000	COPS FAST - Co.	-	-	-	-	-	-
180	534001	OCJS-DVDA County MA	12,127.00	12,127.00	-	12,889.22	12,889.22	-
180	536400	Workmen's Comp	-	-	-	-	-	-
180	536700	Public Empl Retire	26,031.83	27,204.83	1,173.00	27,282.64	29,223.01	1,940.37
180	536701	PERS 16%	192,741.46	191,099.19	(1,642.27)	204,487.84	198,183.70	(6,304.14)
180	537001	Advances Out	-	-	-	-	50,000.00	-
180	590000	Transfers Out	-	-	-	-	-	-
180	596000	Debt Service - Prin	-	-	-	-	-	-
180	596010	Debt Service - Int	-	-	-	-	-	-
Total:			\$ 1,762,832.29	\$ 1,765,763.35	\$ 2,931.06	\$ 1,828,481.45	\$ 1,915,744.44	\$ 87,262.99

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
RECORDER								
185	510100	Salaries Official	50,203.00	50,203.00	-	50,203.00	50,203.00	-
185	510200	Salaries Employees	70,217.00	70,217.00	-	70,217.00	70,217.00	-
185	530300	Supplies	3,500.00	3,500.00	-	2,500.00	2,500.00	-
185	530600	Contract Repairs	-	-	-	-	-	-
185	530700	Travel	1,000.00	1,000.00	-	250.00	750.00	500.00
185	531100	Other Expense	2,008.12	2,008.12	-	2,008.12	2,008.12	-
185	531101	Overpayment Refund	-	75,000.00	75,000.00	75,000.00	-	(75,000.00)
185	531200	Contract Service	75,000.00	-	(75,000.00)	-	75,000.00	75,000.00
185	531202	Microfile - Health Dep	-	-	-	-	-	-
185	531300	Housing Trust Fund	2,000.00	2,000.00	-	1,500.00	1,000.00	(500.00)
185	532500	Documents	300.00	300.00	-	100.00	100.00	-
185	536400	Workmen's Comp	-	-	-	-	-	-
185	536700	Public Emp Retire	16,858.83	16,858.83	-	16,858.80	16,858.80	-
	Total:		\$ 221,086.95	\$ 221,086.95	\$ -	\$ 218,636.92	\$ 218,636.92	\$ -
RECORDER - MICROFILM								
186	510200	Microfilm - Salary	39,238.31	39,238.31	-	39,238.31	39,238.31	-
186	530300	Microfilm - Supplies	1,000.00	1,000.00	-	1,000.00	1,000.00	-
186	530600	Microfilm - Repairs	-	-	-	-	-	-
186	531201	Microfilm - Film Stor	5,500.00	5,500.00	-	5,500.00	5,500.00	-
186	531202	Microfilm - Health	-	-	-	-	-	-
186	536400	Microfilm - Workmen's	-	-	-	-	-	-
186	536700	Microfilm - PERS	5,493.37	5,493.37	-	5,493.37	5,493.37	-
	Total:		\$ 51,231.68	\$ 51,231.68	\$ -	\$ 51,231.68	\$ 51,231.68	\$ -

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
COMMISSIONERS - CAPITAL IMPROVEMENTS								
194	530400	Other Equipment	150,000.00	144,751.84	(5,248.16)	143,509.00	34,157.98	(109,351.02)
194	530601	EMA Transfers Out	33,000.00	34,216.00	1,216.00	34,528.00	34,528.00	-
194	530602	691 Maintenance	85,000.00	85,000.00	-	51,000.00	63,000.00	12,000.00
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	-	475,000.00	440,552.00	(34,448.00)
194	530605	Cline Courthouse Bond	353,265.00	353,265.00	-	350,965.00	350,965.00	-
194	530606	County School Board	-	-	-	-	-	-
194	530607	Courthouse Renovation	67,969.01	67,969.01	-	67,511.38	67,511.38	-
194	530608	Historical Society	-	-	-	-	-	-
194	530609	County Planner	83,000.00	93,000.00	10,000.00	83,000.00	88,500.00	5,500.00
194	530610	Legal Service - Juvenile	125,000.00	125,000.00	-	123,000.00	129,526.00	6,526.00
194	530611	GIS	-	-	-	-	-	-
194	530612	Monday Creek	2,000.00	2,500.00	500.00	2,000.00	4,500.00	2,500.00
194	531100	Capitol Improvement	-	46,978.00	46,978.00	-	58,617.00	58,617.00
194	531101	Regional Jail	1,167,568.00	1,424,568.00	257,000.00	1,059,000.00	1,392,582.16	333,582.16
194	531102	Health Dept. Renovation	-	-	-	-	-	-
194	531103	Monitoring Systems	6,000.00	6,000.00	-	6,000.00	6,000.00	-
194	590000	Transfers Out	-	-	-	-	19,630.00	19,630.00
	Total:		\$ 2,671,530.97	\$ 2,981,976.81	\$ 310,445.84	\$ 2,504,242.34	\$ 2,798,798.48	\$ 294,556.14
COMMISSIONERS - BUILDING AND GROUNDS								
195	510200	Salaries Employees	164,800.00	164,800.00	-	154,000.00	154,000.00	-
195	530300	Crt Hse Supplies	55,000.00	55,000.00	-	41,956.95	52,956.95	11,000.00
195	530400	Crt Hse Equipment	54,000.00	62,500.00	8,500.00	46,853.28	27,713.55	(19,139.73)
195	530600	Crt Hse Contract Re	28,500.00	22,651.94	(5,848.06)	17,387.37	17,387.37	-
195	530700	Travel & Exp	1,000.00	1,000.00	-	1,000.00	1,000.00	-
195	530900	Taxes & Assm	3,500.00	7,150.00	3,650.00	3,500.00	7,000.00	3,500.00
195	531100	Other Expense	10,000.00	6,850.00	(3,150.00)	3,365.91	3,365.91	-
195	531101	Other Exp - Pigeon	-	-	-	-	-	-
195	531102	Cleaning Extension	-	-	-	-	-	-
195	531103	Bikepath Maintenance	6,000.00	6,000.00	-	4,701.65	4,701.65	-
195	531200	Contract Serv. Cr	378,462.52	386,545.65	8,083.13	370,228.70	373,214.32	2,985.62
195	536400	Workmen's Comp	-	-	-	-	-	-
195	536700	Public Empl Retire	23,072.00	23,072.00	-	21,100.91	21,252.63	151.72
195	537000	Transfers Out	-	55,599.38	55,599.38	-	65,377.81	65,377.81
195	590000	Transfers Out	-	-	-	-	-	-
195	596000	Debt Service - Prin	-	-	-	-	-	-
195	596010	Debt Service - Int	-	-	-	-	-	-
195	596020	Athens County Firefighters	-	-	-	-	-	-
	Total:		\$ 724,334.52	\$ 791,168.97	\$ 66,834.45	\$ 664,094.77	\$ 727,970.19	\$ 63,875.42
210	VITAL STATISTICS		1,000.00	1,000.00	-	1,000.00	1,000.00	-

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
COMMISSIONERS - AGRICULTURE								
215	532601	Grant Co Extension	178,000.00	178,000.00	-	162,008.00	162,008.00	-
215	532602	Grant Soil Conservation	97,244.94	97,244.94	-	92,244.94	92,244.94	-
215	532603	Grant Athens Co Fair	5,000.00	5,000.00	-	4,000.00	4,000.00	-
215	532604	Grant Albany Co Fair	3,000.00	3,000.00	-	2,000.00	2,000.00	-
215	532700	Apiary Inspection	4,000.00	4,000.00	-	3,000.00	4,000.00	1,000.00
215	532800	Cattle Disease	-	-	-	-	-	-
215	536400	Work Comp Agricult	-	-	-	-	-	-
	Total:		\$ 287,244.94	\$ 287,244.94	\$ -	\$ 263,252.94	\$ 264,252.94	\$ 1,000.00
COMMISSIONERS - OTHER HEALTH								
220	531100	TB Contract	-	-	-	-	-	-
220	531101	Other Rabies Clinic	-	-	-	-	-	-
220	531102	Other Health Mosq	2,500.00	2,500.00	-	2,500.00	2,500.00	-
220	532900	Hydrophobia Claim	-	-	-	-	-	-
220	533000	Crippled Children	81,967.34	81,967.34	-	82,292.54	82,292.54	-
	Total:		\$ 84,467.34	\$ 84,467.34	\$ -	\$ 84,792.54	\$ 84,792.54	\$ -
VETERANS								
230	510100	Salaries Official	27,820.00	28,526.00	706.00	28,925.00	29,867.88	942.88
230	510200	Salaries Employee	80,000.00	78,665.00	(1,335.00)	95,000.00	74,662.68	(20,337.32)
230	520000	Capital Improvement	2,000.00	4,167.96	2,167.96	2,000.00	1,027.39	(972.61)
230	530300	Supplies	3,000.00	3,629.00	629.00	3,500.00	3,500.00	-
230	530700	Travel & Exp	2,500.00	1,855.68	(644.32)	3,000.00	3,071.40	71.40
230	530701	Relief Travel	64,143.91	49,643.91	(14,500.00)	75,000.00	40,727.64	(34,272.36)
230	530800	RSVP Travel	-	12,932.75	12,932.75	20,000.00	20,000.00	-
230	531100	Other Expense	15,000.00	4,437.25	(10,562.75)	3,000.00	4,506.00	1,506.00
230	533200	Relief Allowance	3,000.00	206,861.54	203,861.54	202,039.65	265,099.25	63,059.60
230	533300	Indigent Burial	10,000.00	-	(10,000.00)	10,000.00	2,000.00	(8,000.00)
230	533700	Unemployment	182,000.00	-	(182,000.00)	-	-	-
230	536700	Public Empl Retire	14,000.00	14,930.00	930.00	14,000.00	14,972.61	972.61
	Subtotal		\$ 403,463.91	\$ 405,649.09	\$ 2,185.18	\$ 456,464.65	\$ 459,434.85	\$ 2,970.20
231	533300	Grave Markers	22,000.00	22,152.58	152.58	25,000.00	24,416.84	(583.16)
231	533400	Memorial Day Expense	7,000.00	4,662.24	(2,337.76)	7,000.00	4,612.96	(2,387.04)
	Subtotal		\$ 29,000.00	\$ 26,814.82	\$ (2,185.18)	\$ 32,000.00	\$ 29,029.80	\$ (2,970.20)
	Total		\$ 432,463.91	\$ 432,463.91	\$ (0.00)	\$ 488,464.65	\$ 488,464.65	\$ -

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
COMMISSIONERS - INS PENSIONS								
235	533500	Taxes & Assessments	-	-	-	-	-	-
235	533800	Official Bonds	11,000.00	11,000.00	-	11,000.00	11,000.00	-
235	533900	Health Insurance	1,200,849.05	1,203,249.05	2,400.00	1,108,599.32	1,333,887.24	225,287.92
235	533901	Life Insurance	8,000.00	5,600.00	(2,400.00)	8,000.00	8,000.00	-
235	533903	Adjusted Compensation	-	-	-	-	-	-
235	533904	AFSCME Package	-	-	-	-	-	-
235	533905	Deferred Comp.	-	-	-	-	-	-
235	533906	Medicare Employ	58,000.00	58,500.00	500.00	60,000.00	61,021.30	1,021.30
235	536400	Workmens Comp	20,875.93	22,420.80	1,544.87	44,063.59	44,063.59	-
	Total:		\$ 1,298,724.98	\$ 1,300,769.85	\$ 2,044.87	\$ 1,231,662.91	\$ 1,457,972.13	\$ 226,309.22
COMMISSIONERS - PUBLIC ASSISTANCE								
236	552600	Grant Public Asst	405,400.00	405,400.00	-	140,400.00	140,400.00	-
236	532601	Grant Child Support	-	-	-	265,000.00	265,000.00	-
236	533600	Insurance Co Building	283,928.78	264,997.00	(18,931.78)	300,000.00	264,756.01	(35,243.99)
236	533601	Insurance Disaster	-	-	-	-	-	-
236	533602	Insurance Deductible	18,000.00	11,500.00	(6,500.00)	18,000.00	5,000.00	(13,000.00)
236	533700	Unemployment	-	-	-	-	-	-
236	534000	Unanticipated Emerg	513,000.00	76,072.51	(436,927.49)	513,000.00	-	(513,000.00)
236	535000	Cash Advances Out	-	1,000.00	1,000.00	-	2,420.00	2,420.00
236	590000	Transfers Out	-	-	-	-	-	-
	Total:		\$ 1,220,328.78	\$ 758,969.51	\$ (461,359.27)	\$ 1,236,400.00	\$ 677,576.01	\$ (558,823.99)
	TOTAL EXPENSES		\$ 13,313,645.23	\$ 13,371,200.76	\$ 57,555.53	\$ 13,029,716.72	\$ 13,163,399.68	\$ 133,682.96

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
COMMISSIONERS									
100	510100	Salaries Officials	166,572.00	166,572.00	0.00%	166,419.88	166,572.00	0.09%	-
100	510200	Salaries Employees	109,987.00	100,000.00	-9.08%	98,865.60	98,231.60	-0.64%	1,768.40
100	510300	Salary-fisk Correct Comm	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530300	Supplies	9,000.00	9,000.00	0.00%	8,009.78	7,730.28	-3.49%	1,269.72
100	530400	Equipment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530500	Legal Counsel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530601	Port Authority	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530603	Poston Rd Sanitary	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530605	Ferndale Park Expense	5,000.00	5,000.00	0.00%	1,903.55	2,901.66	52.43%	2,098.34
100	530700	Travel & Expenses	12,500.00	10,000.00	-20.00%	9,811.70	7,737.69	-21.14%	2,262.31
100	530800	Advertising & Printing	1,000.00	1,000.00	0.00%	975.69	774.05	-20.67%	225.95
100	530900	Professional Services	44,407.03	68,409.00	54.05%	43,401.19	66,801.55	53.92%	1,607.45
100	530901	Architects	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530902	Comp Specialists	4,935.00	5,083.00	3.00%	4,935.00	5,083.00	3.00%	-
100	530903	David Griffith	8,950.00	8,950.00	0.00%	8,950.00	8,950.00	0.00%	-
100	530904	Pro Serv/Clemens Ne	7,500.00	7,500.00	0.00%	3,367.50	3,138.75	-6.79%	4,361.25
100	530906	Comm. Poston Lawsuit	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531100	Other Expense	109,469.13	66,707.00	-39.06%	109,324.18	62,310.94	-43.00%	4,396.06
100	531101	Other Expense Dues	10,922.00	12,800.00	17.19%	10,922.00	10,067.00	-7.83%	2,733.00
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	23,600.00	5,693.06	-75.88%	23,553.22	555.00	-97.64%	5,138.06
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	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	39,824.50	37,320.08	-6.29%	37,096.30	37,090.89	-0.01%	229.19
100	137000	Transfers Out	125.00	0.00	-100.00%	125.00	-	-100.00%	-
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	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:			\$ 553,791.66	\$ 504,034.14	-8.98%	\$ 527,660.59	\$ 477,944.41	-9.42%	26,089.73

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
AUDITOR - GENERAL									
105	510100	Salaries Officials	68,390.00	68,390.00	0.00%	68,390.00	68,390.00	0.00%	-
105	510200	Salaries Employees	187,460.00	187,460.00	0.00%	175,937.21	182,428.85	3.69%	5,031.15
105	530300	Supplies	7,000.00	6,200.00	-11.43%	1,390.23	5,303.05	281.45%	896.95
105	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	6,000.00	4,500.00	-25.00%	4,410.74	1,845.14	-58.17%	2,654.86
105	530800	Advertising & Printing	7,000.00	7,000.00	0.00%	6,769.66	5,818.72	-14.05%	1,181.28
105	531100	Other Expense	12,000.00	12,000.00	0.00%	11,358.39	11,995.55	5.61%	4.45
105	531200	Contract Service	2,000.00	2,000.00	0.00%	1,992.90	-	-100.00%	2,000.00
105	536401	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	536701	Public Emp Retire	35,819.00	35,819.00	0.00%	34,301.97	34,652.64	1.02%	1,166.36
	Total:		\$ 325,669.00	\$ 323,369.00	-0.71%	\$ 304,551.10	\$ 310,433.95	1.93%	12,935.05
TREASURER									
110	510100	Salaries Officials	53,214.00	53,214.00	0.00%	53,214.00	53,214.00	0.00%	-
110	510200	Salaries Employees	53,005.68	53,005.68	0.00%	53,005.68	53,005.68	0.00%	-
110	510201	Salaries Empl Extra	2,199.76	2,299.76	4.55%	1,653.46	2,263.00	36.86%	36.76
110	530300	Supplies	1,331.10	1,500.00	12.69%	1,322.21	1,480.40	11.96%	19.60
110	530600	Contract Repairs	215.00	0.00	-100.00%	215.00	-	-100.00%	-
110	530700	Travel	176.00	250.00	42.05%	176.00	232.90	32.33%	17.10
110	530800	Advertising & Printing	14,000.00	13,000.00	-7.14%	11,738.69	11,863.21	1.06%	1,136.79
110	530900	Education	177.90	200.00	12.42%	177.90	200.00	12.42%	-
110	531100	Other Expense	3,200.00	3,050.00	-4.69%	3,120.95	2,965.34	-4.99%	84.66
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	15,234.72	15,234.72	0.00%	15,085.56	15,187.54	0.68%	47.18
	Total:		142,754.16	141,754.16	-0.70%	139,709.45	140,412.07	0.50%	1,342.09
PROSECUTING ATTORNEY									
115	510100	Salaries Officials	115,703.00	115,703.00	0.00%	115,703.00	115,703.00	0.00%	-
115	510200	Salaries Employees	626,242.95	617,000.00	-1.48%	618,714.79	616,107.61	-0.42%	892.39
115	530300	Supplies	5,000.00	4,253.84	-14.92%	4,789.68	4,253.84	-11.19%	-
115	530400	Equipment	1,900.00	1,839.00	-3.21%	1,891.45	1,839.00	-2.77%	-
115	530700	Travel	4,000.00	2,177.27	-45.57%	3,826.11	2,177.27	-43.09%	-
115	531100	Other Expense	7,000.00	7,499.09	7.13%	6,905.50	7,023.08	1.70%	476.01
115	531300	Allowances	59,008.53	59,008.53	0.00%	59,008.53	59,008.53	0.00%	-
115	531500	Library/Research	9,100.00	10,230.80	12.43%	9,018.86	10,230.71	13.44%	0.09
115	534000	P.A. VAP County Mat	38,948.17	38,948.17	0.00%	38,948.17	38,948.17	0.00%	-
115	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
115	536700	Public Emp Retire	103,872.43	102,998.42	-0.84%	103,778.60	102,207.47	-1.51%	790.95
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:		970,775.08	959,658.12	-1.15%	962,584.69	957,498.68	-0.53%	2,159.44

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
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%	63,516.70	66,969.54	5.44%	8,030.46
AUDITOR - FEES SETTLEMENT									
126	531100	Fees-Settlement	51,280.11	55,000.00	7.25%	51,280.11	51,319.06	0.08%	3,680.94
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	350.00	350.00	0.00%	350.00	350.00	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%	-	-	#DIV/0!	7,000.00
130	531106	Ground Water Studies	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		12,938.10	12,938.10	0.00%	4,438.10	4,438.10	0.00%	8,500.00
AUDITOR - DATA PROCESSING									
135	510200	Salaries Employees	35,020.00	35,020.00	0.00%	35,020.00	35,020.00	0.00%	-
135	510201	Data Processing OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530300	Supplies	9,000.00	9,000.00	0.00%	4,032.05	4,806.13	19.20%	4,193.87
135	530400	Equipment	3,500.00	3,500.00	0.00%	230.00	3,091.00	1243.91%	409.00
135	530401	Equipment Courthouse	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530700	Travel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	531101	Consultants	500.00	500.00	0.00%	-	-	#DIV/0!	500.00
135	531102	Contracts	40,000.00	33,000.00	-17.50%	30,093.74	32,108.98	6.70%	891.02
135	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	536700	Public Empl Retire	4,902.80	4,902.80	0.00%	4,891.81	4,902.80	0.22%	-
	Total:		92,922.80	85,922.80	-7.53%	74,267.60	79,928.91	7.62%	5,993.89
COURT OF APPEALS									
140	530300	Supplies	815.00	650.00	-20.25%	814.28	599.45	-26.38%	50.55
140	530400	Equipment	7,854.75	8,019.75	2.10%	6,253.67	6,502.57	3.98%	1,517.18
140	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
140	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
140	531101	Other EXP Lexis Res	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		8,669.75	8,669.75	0.00%	7,067.95	7,102.02	0.48%	1,567.73

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
COMMON PLEAS									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	22,400.26	22,400.28	0.00%	199.72
145	510200	Salaries Employee	254,690.96	244,050.02	-4.18%	254,442.05	244,022.82	-4.09%	27.20
145	510201	Salaries Referee	56,650.10	56,650.10	0.00%	56,650.10	56,650.10	0.00%	-
145	510202	Jury Comm Salaries	200.00	200.00	0.00%	150.00	150.00	0.00%	50.00
145	530300	Supplies	14,999.90	10,434.36	-30.44%	9,779.63	8,913.00	-8.86%	1,521.36
145	530500	Attorney Fees	72,130.00	65,400.00	-9.33%	65,583.01	62,381.03	-4.88%	3,018.97
145	530600	Contract Repairs	6,400.00	5,950.00	-7.03%	5,085.73	4,478.72	-11.94%	1,471.28
145	530700	Travel	2,200.00	1,875.00	-14.77%	1,837.74	1,026.05	-44.17%	848.95
145	531100	Other Expense	8,000.00	8,960.00	12.00%	6,038.33	7,614.50	26.10%	1,345.50
145	531500	Foreign Judge Exp	900.00	2,500.00	177.78%	187.60	2,086.05	1011.97%	413.95
145	531600	Jurors Fees	70,825.00	50,760.00	-28.33%	53,845.93	48,231.54	-10.43%	2,528.46
145	531700	Witness Fees	2,000.00	1,500.00	-25.00%	1,689.68	385.80	-77.17%	1,114.20
145	531800	Transcripts	19,152.00	37,625.00	96.45%	19,125.00	37,619.00	96.70%	6.00
145	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
145	536700	Public Empl Retire	46,522.83	46,754.41	0.50%	46,452.76	46,754.41	0.65%	-
145	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		577,270.79	555,258.89	-3.81%	543,267.82	542,713.30	-0.10%	12,545.59
LAW LIBRARY									
146	510300	Salaries Law Library	28,873.52	0.00	-100.00%	28,873.52	-	-100.00%	-
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	4,042.14	0.00	-100.00%	4,033.28	-	-100.00%	-
	Total:		34,115.66	1,200.00	-96.48%	34,106.80	1,200.00	-96.48%	-
JUVENILE COURT									
150	510200	Salaries Employees	322,184.00	342,184.00	6.21%	320,407.83	330,135.13	3.04%	12,048.87
150	510201	Juve Crt Referee	57,371.00	57,371.00	0.00%	57,219.50	57,219.50	0.00%	151.50
150	530300	Supplies	15,000.00	9,900.00	-34.00%	9,655.75	4,823.42	-50.05%	5,076.58
150	530600	Contract Repairs	6,000.00	4,000.00	-33.33%	3,612.94	3,779.31	4.60%	220.69
150	530700	Travel	9,000.00	6,100.00	-32.22%	6,275.13	6,023.38	-4.01%	76.62
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	28,565.00	24,551.84	-14.05%	26,102.96	22,194.00	-14.98%	2,357.84
150	531101	Casa/Gal Expenses	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531102	Other Juv Dete	77,000.00	27,000.00	-64.94%	39,420.00	22,500.00	-42.92%	4,500.00
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%	72.40	36.00	-50.28%	364.00
150	531800	Transcripts	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531900	Child Support	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	533700	Unemployment	5,000.00	0.00	-100.00%	(97.00)	(51.00)	-47.42%	51.00
150	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	536700	Public Empl Retire	62,660.16	62,660.16	0.00%	55,387.29	55,539.30	0.27%	7,120.86
150	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		583,180.16	534,167.00	-8.40%	518,056.80	502,199.04	-3.06%	31,967.96

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
PROBATE COURT									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	11,200.13	11,200.14	0.00%	-
155	510200	Salaries Employee	100,613.00	100,513.00	-0.10%	91,485.42	91,485.42	0.00%	9,027.58
155	510201	Salaries Referee	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530300	Supplies	7,000.00	7,000.00	0.00%	6,796.72	3,149.42	-53.66%	3,850.58
155	530600	Contract Repairs	3,000.00	3,000.00	0.00%	2,354.15	808.00	-65.68%	2,192.00
155	530700	Travel	2,000.00	1,500.00	-25.00%	375.84	162.20	-56.84%	1,337.80
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	9,000.00	6,000.00	-33.33%	5,950.00	5,006.69	-15.85%	993.31
155	531101	Mental Health	40,000.00	70,000.00	75.00%	36,508.00	66,435.00	81.97%	3,565.00
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	100.00	#DIV/0!	-	6.00	#DIV/0!	94.00
155	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	536700	Public Emp Retire	19,866.88	19,866.88	0.00%	13,234.51	14,376.01	8.63%	5,490.87
	Total:		192,680.02	219,180.02	13.75%	167,904.77	192,628.88	14.73%	26,551.14
CLERK OF COURTS									
160	510100	Salaries Official	53,214.00	53,214.00	0.00%	53,214.00	53,214.00	0.00%	-
160	510200	Salaries Employees	104,000.00	100,128.00	-3.72%	99,534.30	97,968.00	-1.57%	2,160.00
160	510201	Clerk of Courts OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	530300	Supplies	14,250.00	5,000.00	-64.91%	13,316.40	4,998.67	-62.46%	1.33
160	530700	Travel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	531200	Contract Service	3,535.00	4,300.00	21.64%	3,490.00	4,296.73	23.12%	3.27
160	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	536700	Public Empl Retire	22,009.96	21,467.88	-2.46%	21,130.80	21,165.37	0.16%	302.51
	Total:		197,008.96	184,109.88	-6.55%	190,685.50	181,642.77	-4.74%	2,467.11
CORONER									
165	510100	Salaries Official	41,165.00	41,165.00	0.00%	41,165.00	41,165.00	0.00%	-
165	510200	Salaries Employees	16,935.00	17,053.92	0.70%	16,933.92	17,053.92	0.71%	-
165	530300	Supplies	2,250.00	2,250.00	0.00%	808.72	291.10	-64.00%	1,958.90
165	530700	Travel	10,250.00	2,081.08	-79.70%	1,705.65	415.30	-75.65%	1,665.78
165	531100	Other Expense	0.00	2,550.60	#DIV/0!	-	-	#DIV/0!	2,550.60
165	531200	Contract Service	63,000.00	60,800.00	-3.49%	46,922.00	52,703.50	12.32%	8,096.50
165	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
165	536700	Public Empl Retire	8,464.00	8,163.40	-3.55%	8,087.63	8,163.40	0.94%	-
	Total:		142,064.00	134,064.00	-5.63%	115,622.92	119,792.22	3.61%	14,271.78

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
MUNICIPAL COURT									
170	510200	Salaries Official	25,420.00	25,300.00	-0.47%	25,300.00	25,300.00	0.00%	-
170	510201	Salaries Employees	63,484.88	59,253.70	-6.66%	56,417.24	58,373.91	3.47%	879.79
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	12,000.00	-33.33%	11,265.11	11,050.79	-1.90%	949.21
170	531700	Juror Fees	3,000.00	3,500.00	16.67%	1,500.00	3,440.00	129.33%	60.00
170	532000	Witness Fees	300.00	300.00	0.00%	27.00	272.90	910.74%	27.10
170	532000	Criminal Prosecution	47,867.00	49,303.01	3.00%	47,867.00	49,303.01	3.00%	-
170	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
170	536700	Public Empl Retire	12,446.68	11,907.52	-4.33%	11,656.44	11,645.19	-0.10%	262.33
	Total:		170,518.56	161,564.23	-5.25%	154,032.79	159,385.80	3.48%	2,178.43
BOARD OF ELECTIONS									
175	510100	Salaries Official	23,147.80	23,037.04	-0.48%	23,037.04	23,037.04	0.00%	-
175	510200	Salaries Employees	190,000.00	184,909.67	-2.68%	184,904.29	184,909.67	0.00%	-
175	510300	Salaries Employees	50,000.00	49,863.62	-0.27%	43,437.74	49,796.78	14.64%	66.84
175	530300	Supplies	15,436.88	20,610.35	33.51%	15,308.99	19,811.03	29.41%	799.32
175	530400	Equipment	105,831.17	17,807.17	-83.17%	105,831.17	11,448.88	-89.18%	6,358.29
175	530500	Education/Conf	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	530600	Contract Repairs	500.00	426.00	-14.80%	-	426.00	#DIV/0!	-
175	530700	Travel	5,000.00	5,984.97	19.70%	4,005.37	5,984.97	49.42%	-
175	530800	Advertising/Printing	22,799.95	28,194.57	23.66%	22,799.95	28,194.57	23.66%	-
175	531100	Other Expense	1,930.15	1,902.08	-1.45%	1,614.33	1,902.08	17.82%	-
175	531200	Contract Services	60,200.00	72,650.91	20.68%	58,835.94	72,650.91	23.48%	-
175	531300	Poll Workers	45,232.00	79,101.85	74.88%	41,297.75	79,101.85	91.54%	-
175	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	536700	Public Empl Retire	43,840.69	36,081.38	-17.70%	34,802.34	36,081.38	3.68%	-
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:		563,918.64	520,569.61	-7.69%	535,874.91	513,345.16	-4.20%	7,224.45

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
SHERIFF									
180	510100	Salaries Official	69,372.00	69,372.00	0.00%	69,372.00	69,372.00	0.00%	-
180	510200	Salaries Employee	190,041.60	221,720.96	16.67%	189,620.18	221,720.96	16.93%	-
180	510201	Law Enforcement Sal	958,770.35	1,001,796.01	4.49%	950,944.28	999,478.13	5.10%	2,317.88
180	510202	Sheriffs Overtime	49,577.32	43,000.00	-13.27%	49,577.32	42,777.27	-13.72%	222.73
180	530300	Supplies	17,552.06	10,000.00	-43.03%	15,156.29	10,000.00	-34.02%	-
180	530301	Sheriff Gasoline	90,000.00	107,322.53	19.25%	85,195.09	107,322.53	25.97%	-
180	530400	Equipment	28,500.00	23,702.09	-16.83%	24,981.00	23,702.09	-5.12%	-
180	530600	Contract Repairs	6,000.00	1,427.56	-76.21%	5,875.13	1,427.56	-75.70%	-
180	530601	Repair Vehicles	57,500.00	60,039.53	4.42%	56,116.82	60,039.53	6.99%	-
180	530700	Travel	500.00	215.85	-56.83%	411.87	215.85	-47.59%	-
180	530701	Pursuing Prisoners	12,083.00	6,904.00	-42.86%	9,561.26	6,904.00	-27.79%	-
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	15,750.00	25,058.79	59.10%	15,442.48	25,058.79	62.27%	-
180	531201	Service-Medical	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	531300	Allowances	34,686.00	34,686.00	0.00%	34,686.00	34,686.00	0.00%	-
180	531500	Canine Expense	0.00	600.00	#DIV/0!	-	600.00	#DIV/0!	-
180	531600	SO Dare Exp	0.00	10,000.00	#DIV/0!	-	10,000.00	#DIV/0!	-
180	532100	Training School	5,000.00	9,603.19	92.06%	4,490.45	9,603.19	113.86%	-
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	12,127.00	12,889.22	6.29%	12,127.00	12,889.22	6.29%	-
180	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	536700	Public Empl Retire	27,204.83	29,223.01	7.42%	27,204.08	29,223.01	7.42%	-
180	536701	PERS 16%	191,099.19	198,183.70	3.71%	188,809.35	198,183.70	4.96%	-
180	537001	Advances Out	0.00	50,000.00	#DIV/0!	-	50,000.00	#DIV/0!	-
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:		1,765,763.35	1,915,744.44	8.49%	1,739,570.60	1,913,203.83	9.98%	2,540.61
RECORDER									
185	510100	Salaries Official	50,203.00	50,203.00	0.00%	50,203.00	50,203.00	0.00%	-
185	510200	Salaries Employees	70,217.00	70,217.00	0.00%	69,687.80	69,687.80	0.00%	529.20
185	530300	Supplies	3,500.00	2,500.00	-28.57%	2,429.99	2,107.03	-13.29%	392.97
185	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	530700	Travel	1,000.00	750.00	-25.00%	231.50	512.00	121.17%	238.00
185	531100	Other Expense	2,008.12	2,008.12	0.00%	2,008.12	2,008.12	0.00%	-
185	531200	Contract Service	75,000.00	0.00	-100.00%	68,478.16	-	-100.00%	-
185	531201	Film Storage	0.00	75,000.00	#DIV/0!	-	71,033.02	#DIV/0!	3,966.98
185	531202	Microfile - Health Dep	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531300	housing Trust Fund	2,000.00	1,000.00	-50.00%	1,482.23	-	-100.00%	1,000.00
185	532500	Documents	300.00	100.00	-66.67%	52.59	35.81	-31.91%	64.19
185	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	536700	Public Emp Retire	16,858.83	16,858.80	0.00%	16,771.26	16,784.80	0.08%	74.00
	Total:		221,086.95	218,636.92	-1.11%	211,344.65	212,371.58	0.49%	6,265.34

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
RECORDER - MICROFILM									
186	510200	Microfilm - Salary	39,238.31	39,238.31	0.00%	39,111.80	39,111.80	0.00%	126.51
186	530300	Microfilm - Supplies	1,000.00	1,000.00	0.00%	999.47	998.81	-0.07%	1.19
186	530600	Microfilm - Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	531201	Microfilm - Film Stor	5,500.00	5,500.00	0.00%	5,056.60	5,500.00	8.77%	-
186	531202	Microfilm - Health	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	536400	Microfilm - Workmen's	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
186	536700	Microfilm - PERS	5,493.37	5,493.37	0.00%	5,463.27	5,475.62	0.23%	17.75
	Total:		51,231.68	51,231.68	0.00%	50,631.14	51,086.23	0.90%	145.45
COMMISSIONERS - CAPITAL IMPROVEMENTS									
194	530400	Other Equipment	144,751.84	34,157.98	-76.40%	143,509.26	17,990.97	-87.46%	16,167.01
194	530601	EMA Transfers Out	34,216.00	34,528.00	0.91%	34,216.00	34,528.00	0.91%	-
194	530602	691 Maintenance	85,000.00	63,000.00	-25.88%	50,811.55	60,349.65	18.77%	2,650.35
194	530603	691 Loan	108,728.96	108,728.96	0.00%	108,728.96	108,728.96	0.00%	-
194	530604	Public Defender	490,000.00	440,552.00	-10.09%	459,756.00	440,552.00	-4.18%	-
194	530605	Cline Courthouse Bond	353,265.00	350,965.00	-0.65%	353,265.00	350,965.00	-0.65%	-
194	530606	County School Board	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530607	Courthouse Renovation	67,969.01	67,511.38	-0.67%	67,969.01	67,511.38	-0.67%	-
194	530608	Historical Society	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530609	County Planner	93,000.00	88,500.00	-4.84%	93,000.00	88,500.00	-4.84%	-
194	530610	Legal Service - Juvenile	125,000.00	129,526.00	3.62%	122,348.30	129,430.82	5.79%	95.18
194	530611	GIS	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530612	Monday Creek	2,500.00	4,500.00	80.00%	2,500.00	4,500.00	80.00%	-
194	531100	Capitol Improvement	46,978.00	58,617.00	24.78%	46,978.00	56,308.47	19.86%	2,308.53
194	531101	Regional Jail	1,424,568.00	1,392,582.16	-2.25%	1,420,634.81	1,391,537.60	-2.05%	1,044.56
194	531102	Health Dept. Renovation	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	531103	Monitoring System Equip	6,000.00	6,000.00	0.00%	5,909.09	2,163.35	-63.39%	3,836.65
194	590000	Transfers Out	0.00	19,630.00	#DIV/0!	-	19,630.00	#DIV/0!	-
	Total:		2,981,976.81	2,798,798.48	-6.14%	2,909,625.98	2,772,696.20	-4.71%	26,102.28
COMMISSIONERS - BUILDING AND GROUNDS									
195	510200	Salaries Employees	164,800.00	154,000.00	-6.55%	151,115.18	151,740.85	0.41%	2,259.15
195	530300	Crt Hse Supplies	55,000.00	52,956.95	-3.71%	41,956.95	48,105.99	14.66%	4,850.96
195	530400	Crt Hse Equipment	62,500.00	27,713.55	-55.66%	46,853.28	23,132.72	-50.63%	4,580.83
195	530600	Crt Hse Contract Re	22,651.94	17,387.37	-23.24%	17,387.37	8,056.81	-53.66%	9,330.56
195	530700	Travel & Exp	1,000.00	1,000.00	0.00%	-	-	#DIV/0!	1,000.00
195	530900	Taxes & Assm	7,150.00	7,000.00	-2.10%	7,085.91	5,506.66	-22.29%	1,493.34
195	531100	Other Expense	6,850.00	3,365.91	-50.86%	3,365.91	3,332.30	-1.00%	33.61
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	4,701.65	-21.64%	4,701.65	3,026.60	-35.63%	1,675.05
195	531200	Contract Serv. Cr	386,545.65	373,214.32	-3.45%	370,228.70	352,028.94	-4.92%	21,185.38
195	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	536700	Public Empl Retire	23,072.00	21,252.63	-7.89%	21,100.91	21,243.82	0.68%	8.81
195	537000	Transfers Out	55,599.38	65,377.81	17.59%	55,599.38	65,377.81	17.59%	-
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 Firefighters	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		791,168.97	727,970.19	-7.99%	719,395.24	681,552.50	-5.26%	46,417.69

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
210	VITAL STATISTICS		1,000.00	1,000.00	0.00%	830.40	779.20	-6.17%	220.80
	COMMISSIONERS - AGRICULTURE								
215	532601	Grant Co Extension	178,000.00	162,008.00	-8.98%	178,000.00	162,008.00	-8.98%	-
215	532602	Grant Soil Conservation	97,244.94	92,244.94	-5.14%	97,244.94	92,244.94	-5.14%	-
215	532603	Grant Athens Co Fair	5,000.00	4,000.00	-20.00%	5,000.00	4,000.00	-20.00%	-
215	532604	Grant Albany Co Fair	3,000.00	2,000.00	-33.33%	3,000.00	2,000.00	-33.33%	-
215	532700	Apiary Inspection	4,000.00	4,000.00	0.00%	4,000.00	4,000.00	0.00%	-
215	532800	Cattle Disease	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
215	536400	Work Comp Agricult	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		287,244.94	264,252.94	-8.00%	287,244.94	264,252.94	-8.00%	0.00
	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%	2,485.03	-	-100.00%	2,500.00
220	532900	Hydrophobia Claim	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
220	533000	Crippled Children	81,967.34	82,292.54	0.40%	45,001.52	70,342.06	56.31%	11,950.48
	Total:		84,467.34	84,792.54	0.39%	47,486.55	70,342.06	48.13%	14,450.48
	VETERANS								
230	510100	Salaries Official	28,526.00	29,867.88	4.70%	28,526.00	29,867.88	4.70%	-
230	510200	Salaries Employee	78,665.00	74,662.68	-5.09%	78,264.47	74,662.18	-4.60%	0.50
230	520000	Capital Improvement	4,167.96	1,027.39	-75.35%	3,394.00	1,027.39	-69.73%	-
230	530300	Supplies	3,629.00	3,500.00	-3.55%	2,887.97	2,814.82	-2.53%	685.18
230	530700	Travel & Exp	1,855.68	3,071.40	65.51%	1,855.68	3,071.07	65.50%	0.33
230	530701	Relief Travel	49,643.91	40,727.64	-17.96%	49,641.27	40,668.95	-18.07%	58.69
230	530800	RSVP Travel	12,932.75	20,000.00	54.65%	10,787.25	17,853.00	65.50%	2,147.00
230	531100	Other Expense	4,437.25	4,506.00	1.55%	4,381.68	4,505.92	2.84%	0.08
230	533200	Relief Allowance	206,861.54	265,099.25	28.15%	206,860.23	264,989.87	28.10%	109.38
230	533300	Indigent Burial	0.00	2,000.00	#DIV/0!	-	2,000.00	#DIV/0!	-
230	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
230	536700	Public Empl Retire	14,930.00	14,972.61	0.29%	14,918.06	14,759.65	-1.06%	212.96
	Sub Total:		405,649.09	459,434.85	13.26%	401,516.61	456,220.73	13.62%	3,214.12
231	533300	Grave Markers	22,152.58	24,416.84	10.22%	22,152.58	24,416.84	10.22%	-
231	533400	Memorial Day Expense	4,662.24	4,612.96	-1.06%	4,662.24	4,612.96	-1.06%	-
	Sub Total:		26,814.82	29,029.80	8.26%	26,814.82	29,029.80	8.26%	0.00
	Total:		432,463.91	488,464.65	12.95%	428,331.43	485,250.53	13.29%	3,214.12

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 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%	5,296.00	3,625.00	-31.55%	7,375.00
235	533900	Health Insurance	1,203,249.05	1,333,887.24	10.86%	1,200,418.27	1,333,053.27	11.05%	833.97
235	533901	Life Insurance	5,600.00	8,000.00	42.86%	5,567.39	5,582.40	0.27%	2,417.60
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	58,500.00	61,021.30	4.31%	58,221.57	58,755.03	0.92%	2,266.27
235	536400	Workmen's Comp	22,420.80	44,063.59	96.53%	22,420.80	42,842.27	91.08%	1,221.32
	Total:		1,300,769.85	1,457,972.13	12.09%	1,291,924.03	1,443,857.97	11.76%	14,114.16
COMMISSIONERS - PUBLIC ASSISTANCE									
236	552600	Grant Public Asst	405,400.00	140,400.00	-65.37%	405,400.00	140,400.00	-65.37%	-
236	532601	Grant Child Support	0.00	265,000.00	#DIV/0!	-	265,000.00	#DIV/0!	-
236	533600	Insurance Co Building	264,997.00	264,756.01	-0.09%	264,997.00	261,674.00	-1.25%	3,082.01
236	533601	Insurance Disaster	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533602	Insurance Deductible	11,500.00	5,000.00	-56.52%	9,704.00	5,000.00	-48.47%	-
236	533700	Unemployment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	534000	Unanticipated Emerg	76,072.51	0.00	-100.00%	3,466.97	-	-100.00%	-
236	535000	Cash Advances Out	1,000.00	2,420.00	142.00%	1,000.00	2,420.00	142.00%	-
236	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		758,969.51	677,576.01	-10.72%	684,567.97	674,494.00	-1.47%	3,082.01
	TOTAL EXPENSES		13,371,200.76	13,163,399.68	-1.55%	12,765,581.53	12,878,840.95	0.89%	284,558.73

Fund	Description	Y-T-D 2009	Y-T-D 2010	% Change	2009 Certified	2009 % Rec'd	2010 Certified	2010 % Rec'd
400100	General Tax (Incl. 1st 1/2 RE Taxes)	1,850,286.10	1,895,158.64	2.43%	1,787,691.00	103.50%	1,815,000.00	104.42%
400101	Homestead & Rollback	241,676.83	244,832.90	1.31%	220,000.00	109.85%	220,581.00	110.99%
400102	Public Utility Reimbursement	25,548.83	23,693.13	-7.26%	20,403.00	125.22%	24,903.00	95.14%
400200	Tangible Tax (Personal Property Tax)	10,022.73	3,756.95	-62.52%	-	#DIV/0!	3,219.00	116.71%
400201	Personal Property Reimbursement	86,647.58	90,806.43	4.80%	86,647.58	100.00%	90,806.00	100.00%
400400	Trailer Tax	35,407.28	32,220.29	-9.00%	34,000.00	104.14%	32,500.00	99.14%
400500	Permissive Tax (Sales Tax)	5,104,911.77	5,351,705.83	4.83%	4,800,000.00	106.35%	4,900,000.00	109.22%
400600	Local Government	1,009,922.54	1,052,484.27	4.21%	990,393.00	101.97%	852,859.00	123.41%
400700	Investment - Treas/Interest	904,601.11	556,141.62	-38.52%	650,000.00	139.17%	600,000.00	92.69%
400800	Investment - Other	2,117.97	938.68	-55.68%	1,000.00	211.80%	1,000.00	93.87%
400900	Auditor's Fees	214,819.63	211,667.19	-1.47%	215,000.00	99.92%	210,000.00	100.79%
400901	Conveyance Tax	383,091.80	362,890.40	-5.27%	350,000.00	109.45%	300,000.00	120.96%
400902	Sales & Copies	1,415.11	1,257.20	-11.16%	1,100.00	128.65%	1,000.00	125.72%
400903	Mobile Home Conveyance Fee	4,364.20	5,243.40	20.15%	6,000.00	72.74%	3,500.00	149.81%
400904	Mobile Home Transfer Fees	167.00	151.50	-9.28%	200.00	83.50%	100.00	151.50%
400905	Real Estate Transfer Fee	1,359.50	1,346.50	-0.96%	1,600.00	84.97%	1,200.00	112.21%
401000	Fees Recorder	162,818.43	171,030.72	5.04%	150,000.00	108.55%	150,000.00	114.02%
401001	Fees Microfilm	259.50	1,434.37	452.74%	150.00	173.00%	100.00	1434.37%
401002	Housing Trust Fund Fees	2,144.69	1,521.19	-29.07%	1,925.00	111.41%	1,000.00	152.12%
401100	Fees Clerk of Courts	278,608.95	343,671.54	23.35%	180,000.00	154.78%	277,560.00	123.82%
401200	Fees Treasurer	225,137.46	223,337.38	-0.80%	225,000.00	100.06%	220,000.00	101.52%
401300	Fees Probate Court	61,185.61	57,522.14	-5.99%	42,000.00	145.68%	45,000.00	127.83%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forf	13,716.00	9,813.00	-28.46%	10,000.00	137.16%	10,000.00	98.13%
401402	Juvenile Law Library	1,243.13	1,244.58	0.12%	1,200.00	103.59%	-	#DIV/0!
401500	Fees Sheriff	75,077.79	84,149.99	12.08%	65,000.00	115.50%	65,000.00	129.46%
401501	Restitution Regional Jail	275.00	4,000.00	1354.55%	-	#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	2,885.22	1,235.45	-57.18%	15,000.00	19.23%	2,000.00	61.77%
401701	Fees 5% Permissive	12,206.27	12,473.55	2.19%	12,000.00	101.72%	12,000.00	103.95%
401702	Fees 5% Hotel Lodging	15,565.92	14,042.52	-9.79%	12,000.00	129.72%	12,000.00	117.02%
401703	Contract Fees - Board of Commission	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401800	License - Vendor	2,100.00	2,575.00	22.62%	2,800.00	75.00%	2,000.00	128.75%
402000	License - Cigarette	434.15	836.38	92.65%	400.00	108.54%	400.00	209.10%
402200	Health District C&DD Fee	1,681.94	1,329.92	-20.93%	1,400.00	120.14%	1,400.00	94.99%
402300	Fines Municipal Court	142,910.03	166,163.97	16.27%	120,000.00	119.09%	120,000.00	138.47%
402400	Fines Juvenile Court	4,709.59	2,830.79	-39.89%	4,000.00	117.74%	4,000.00	70.77%
402500	Vending Machine	2,324.00	1,576.75	-32.15%	1,300.00	178.77%	1,600.00	98.55%
402600	Sales Rental & Lease	15,410.00	14,402.00	-6.54%	12,000.00	128.42%	12,000.00	120.02%
402700	Sales Personal Property	352.00	-	-100.00%	400.00	88.00%	300.00	0.00%
402800	Flag Sales	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403200	Pmt in lieu of Taxes	88,809.10	90,924.34	2.38%	40,000.00	222.02%	85,000.00	106.97%
403500	Delq Tax Adv Costs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403700	Election Expense	16,089.24	90,405.50	461.90%	38,000.00	42.34%	75,000.00	120.54%
403800	Unexp Allow Pros Atty	2,117.12	7,802.43	268.54%	-	#DIV/0!	-	#DIV/0!
403900	Unexp Allow Sheriff	8,335.82	117.47	-98.59%	-	#DIV/0!	-	#DIV/0!
404401	Public Def. Fee Muni. Court	12,436.78	13,551.08	8.96%	10,000.00	124.37%	10,000.00	135.51%
404402	Public Def. Fee CP Court	4,029.41	4,926.87	22.27%	1,500.00	268.63%	3,000.00	164.23%
404403	Public Def. Fee P/J Court	1,140.80	1,272.00	11.50%	700.00	162.97%	800.00	159.00%
404500	Ref & Reimb/Antic Sal & 691 Reimb	25,372.80	25,725.60	1.39%	20,000.00	126.86%	20,000.00	128.63%
404501	Other - Housing Prisoners	16,056.75	21,136.00	31.63%	15,000.00	107.05%	15,000.00	140.91%
404502	Other Assigned Counsel	48,593.26	47,796.73	-1.64%	36,000.00	134.98%	42,000.00	113.80%
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 Mgm	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404506	Other - Indirect Costs	363,178.00	272,991.82	-24.83%	305,000.00	119.07%	360,000.00	75.83%
404508	DUI Housing Clerk of Courts	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404509	Pros Atty Salary Reimb VAP	152,495.71	193,277.86	26.74%	187,127.00	81.49%	150,000.00	128.85%
404510	Pros. Atty Salary Reimb MRDD	-	58,435.10	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404511	Pros. Atty Salary Reimb. ACDJFS	45,000.00	45,000.00	0.00%	45,000.00	100.00%	45,000.00	100.00%
404512	Pros Atty Salary Reimb Accs	88,059.76	98,466.93	11.82%	82,500.00	106.74%	85,000.00	115.84%
404513	Sheriff Dept Salary Reimb	54,000.00	56,555.70	4.73%	54,000.00	100.00%	54,000.00	104.73%
404514	Loss Control Salary Reimb	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404515	Sheriff/Pros Atty State Sal Reimb	33,304.00	32,120.00	-3.56%	32,000.00	104.08%	32,000.00	100.38%
404516	Muni Court Judge Salary Reimb	10,204.33	2,512.80	-75.38%	10,000.00	102.04%	-	#DIV/0!
404517	ARRA Victims Assistance	-	-	#DIV/0!	-	#DIV/0!	40,000.00	0.00%
404521	Other Title IVD-Prosecutor	40,991.49	21,249.36	-48.16%	25,000.00	163.97%	27,000.00	78.70%
404522	Other Title IVD-Comon Pleas Court	54,033.46	58,363.87	8.01%	28,000.00	192.98%	30,000.00	194.55%
404523	Other Title IVD-Juvenile Court	92,653.49	74,246.21	-19.87%	73,000.00	126.92%	80,000.00	92.81%
404524	Other Title IVD-Clerk of Courts	14,073.72	14,451.40	2.68%	6,000.00	234.56%	50,000.00	28.90%
404525	Monitoring System Fees	1,330.00	3,145.00	136.47%	700.00	190.00%	-	#DIV/0!
404600	Law Library Fees	-	-	#DIV/0!	14,700.00	0.00%	-	#DIV/0!
404700	Ins. Refunds - Cobra	1,310.61	1,819.84	38.85%	-	#DIV/0!	-	#DIV/0!
404701	Insurance Cobra	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!

404702 Insurances	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404703 Fleet Insurance/Insurance Reimb	28,764.79	28,163.24	-2.09%	-	#DIV/0!	29,000.00	97.11%
405000 Pub Def - Mun Cont Serv	161,474.07	157,240.07	-2.62%	160,000.00	100.92%	155,000.00	101.45%
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	34,889.92	10,639.98	-69.50%	15,000.00	232.60%	20,000.00	53.20%
406001 Unclaimed Money	-	49,538.32	#DIV/0!	2,806.28	0.00%	68,937.30	71.86%
406003 NSF Check Fee	649.00	528.00	-18.64%	100.00	649.00%	-	#DIV/0!
406100 Transfers In	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406200 Advances In	1,000.00	52,420.00	5142.00%	-	#DIV/0!	52,420.00	100.00%
490000 Transfers In (GL Only)	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
TOTALS:	12,297,799.09	12,484,309.69	1.52%	\$ 11,222,742.86	109.58%	11,522,185.30	108.35%
TOTAL CURRENT EXPENDITURES:	12,765,581.53	12,878,840.95	0.89%				
Sub Total:	(467,782.44)	(394,531.26)	-15.66%				
* Total Carryover from Prior Year:	2,106,431.40	1,634,177.71	-22.42%	2,106,431.40		1,634,177.71	
PRIOR UNEXPENDED ENCUMBRAN	42,454.19	7,036.67	-83.43%	42,026.50		7,036.67	
Cash Balance:	1,681,103.15	1,246,683.12	-25.84%	13,371,200.76		13,163,399.68	

* Taken from YTD Fund Report 12/31