

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)	1,063,094.24	1,089,131.49	2.45%	1,787,691.00	59.47%	1,815,000.00	60.01%
400101	Homestead & Rollback	117,311.94	118,388.44	0.92%	220,000.00	53.32%	220,581.00	53.67%
400102	Public Utility Reimbursement	10,534.36	23,693.13	124.91%	20,403.00	51.63%	24,903.00	95.14%
400200	Tangible Tax (Personal Property Tax)	-	-	#DIV/0!	-	#DIV/0!	3,219.00	0.00%
400201	Personal Property Reimbursement	12,378.23	12,972.35	4.80%	86,647.58	14.29%	90,806.00	14.29%
400400	Trailer Tax	23,852.46	23,461.45	-1.64%	34,000.00	70.15%	32,500.00	72.19%
400500	Permissive Tax (Sales Tax)	3,331,685.32	3,473,473.74	4.26%	4,800,000.00	69.41%	4,900,000.00	70.89%
400600	Local Government	697,193.40	716,842.23	2.82%	990,393.00	70.40%	852,859.00	84.05%
400700	Investment - Treas/Interest	579,161.62	378,363.10	-34.67%	650,000.00	89.10%	600,000.00	63.06%
400800	Investment - Other	1,763.65	632.12	-64.16%	1,000.00	176.37%	1,000.00	63.21%
400900	Auditor's Fees	115,687.70	120,546.60	4.20%	215,000.00	53.81%	210,000.00	57.40%
400901	Conveyance Tax	236,688.70	250,642.40	5.90%	350,000.00	67.63%	300,000.00	83.55%
400902	Sales & Copies	933.91	747.50	-19.96%	1,100.00	84.90%	1,000.00	74.75%
400903	Mobile Home Conveyance Fee	3,121.40	2,919.00	-6.48%	6,000.00	52.02%	3,500.00	83.40%
400904	Mobile Home Transfer Fees	117.00	89.50	-23.50%	200.00	58.50%	100.00	89.50%
400905	Real Estate Transfer Fee	910.50	830.00	-8.84%	1,600.00	56.91%	1,200.00	69.17%
401000	Fees Recorder	110,859.94	109,344.40	-1.37%	150,000.00	73.91%	150,000.00	72.90%
401001	Fees Microfilm	24.50	969.10	3855.51%	150.00	16.33%	100.00	969.10%
401002	Housing Trust Fund Fees	1,269.75	1,027.48	-19.08%	1,925.00	65.96%	1,000.00	102.75%
401100	Fees Clerk of Courts	186,791.91	227,839.54	21.98%	180,000.00	103.77%	275,560.00	82.68%
401200	Fees Treasurer	118,719.97	124,154.18	4.58%	225,000.00	52.76%	220,000.00	56.43%
401300	Fees Probate Court	41,803.71	39,725.12	-4.97%	42,000.00	99.53%	45,000.00	88.28%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forf	10,311.00	6,771.00	-34.33%	10,000.00	103.11%	10,000.00	67.71%
401402	Juvenile Law Library	1,243.13	1,244.58	0.12%	1,200.00	103.59%	-	#DIV/0!
401500	Fees Sheriff	57,054.22	49,002.47	-14.11%	65,000.00	87.78%	65,000.00	75.39%
401501	Restitution Regional Jail	-	3,850.00	-	-	#DIV/0!	-	0.00%
401502	Sheriff Canine Acct	-	-	-	-	#DIV/0!	-	0.00%
401503	Sheriff Dare Acct	-	-	-	15,000.00	0.00%	-	0.00%
401600	Fees Brd Elections	2,575.92	1,175.95	-54.35%	12,000.00	21.47%	2,000.00	58.80%
401701	Fees 5% Permissive	8,190.87	8,377.79	2.28%	12,000.00	68.26%	12,000.00	69.81%
401702	Fees 5% Hotel Lodging	11,554.66	9,669.04	-16.32%	-	#DIV/0!	12,000.00	80.58%
401703	Contract Fees - Board of Commission	-	-	-	2,800.00	0.00%	-	#DIV/0!
401800	License - Vendor	1,575.00	1,825.00	15.87%	400.00	393.75%	2,000.00	91.25%
402000	License - Cigarette	434.15	821.23	89.16%	1,400.00	31.01%	400.00	205.31%
402200	Health District C&DD Fee	1,011.50	916.09	-9.43%	120,000.00	0.84%	1,400.00	65.44%
402300	Fines Municipal Court	94,030.59	112,484.54	19.63%	4,000.00	2350.76%	120,000.00	93.74%
402400	Fines Juvenile Court	3,341.92	1,792.76	-46.36%	1,300.00	257.07%	4,000.00	44.82%
402500	Vending Machine	1,868.40	1,166.75	-37.55%	12,000.00	15.57%	1,600.00	72.92%
402600	Sales Rental & Lease	11,152.00	11,152.00	0.00%	400.00	2788.00%	12,000.00	92.93%
402700	Sales Personal Property	352.00	-	-100.00%	-	#DIV/0!	300.00	0.00%
402800	Flag Sales	-	-	-	40,000.00	0.00%	-	#DIV/0!
403200	Pmt in lieu of Taxes	85,417.31	53,390.08	-37.50%	-	#DIV/0!	85,000.00	62.81%
403500	Delq Tax Adv Costs	-	-	-	38,000.00	0.00%	-	#DIV/0!
403700	Election Expense	11,842.21	83,586.19	605.83%	-	#DIV/0!	75,000.00	111.45%
403800	Unexp Allow Pros Atty	-	-	-	-	#DIV/0!	-	#DIV/0!
403900	Unexp Allow Sheriff	8,335.82	12.35	-99.85%	10,000.00	83.36%	-	#DIV/0!
404401	Public Def. Fee Muni. Court	8,423.58	9,620.95	14.21%	1,500.00	561.57%	10,000.00	96.21%
404402	Public Def. Fee CP Court	2,500.03	3,307.58	32.30%	700.00	357.15%	3,000.00	110.25%
404403	Public Def. Fee P/J Court	882.40	972.00	10.15%	20,000.00	4.41%	800.00	121.50%
404500	Ref & Reimb/Antic Sal & 691 Reimb	-	-	-	15,000.00	0.00%	20,000.00	0.00%
404501	Other - Housing Prisoners	10,916.25	12,894.00	18.12%	36,000.00	30.32%	15,000.00	85.96%
404502	Other Assigned Counsel	40,681.39	35,980.67	-11.55%	-	#DIV/0!	42,000.00	85.67%
404503	Other Crim Costs, Probate, Indigent	-	-	-	-	#DIV/0!	-	#DIV/0!
404504	Other - Title IVD	-	-	-	-	#DIV/0!	-	#DIV/0!
404505	Other Disaster Serv, Emergency Mgmt	-	-	-	305,000.00	0.00%	-	#DIV/0!
404506	Other - Indirect Costs	218,383.00	153,026.31	-29.93%	-	#DIV/0!	360,000.00	42.51%
404508	DUI Housing Clerk of Courts	-	-	-	187,127.00	0.00%	-	#DIV/0!
404509	Pros Atty Salary Reimb VAP	97,515.22	97,225.17	-0.30%	-	#DIV/0!	150,000.00	64.82%
404510	Pros. Atty Salary Reimb MRDD	-	-	-	45,000.00	0.00%	-	#DIV/0!
404511	Pros. Atty Salary Reimb. ACDJFS	22,500.00	11,250.00	-50.00%	82,500.00	27.27%	45,000.00	25.00%
404512	Pros Atty Salary Reimb Accs	34,951.78	53,659.13	53.52%	54,000.00	64.73%	85,000.00	63.13%
404513	Sheriff Dept Salary Reimb	27,000.00	27,765.85	2.84%	-	#DIV/0!	54,000.00	51.42%
404514	Loss Control Salary Reimb	-	-	-	32,000.00	0.00%	-	#DIV/0!
404515	Sheriff/Pros Atty State Sal Reimb	16,348.00	15,758.00	-3.61%	10,000.00	163.48%	32,000.00	49.24%
404516	Muni Court Judge Salary Reimb	6,670.70	2,512.80	-62.33%	25,000.00	26.68%	-	#DIV/0!
404521	Other Title IVD-Prosecutor	29,315.28	14,115.11	-51.85%	28,000.00	104.70%	40,000.00	35.29%
404522	Other Title IVD-Comon Pleas Court	40,404.28	39,803.58	-1.49%	73,000.00	55.35%	27,000.00	147.42%
404523	Other Title IVD-Juvenile Court	58,135.11	57,252.84	-1.52%	6,000.00	968.92%	30,000.00	190.84%
404524	Other Title IVD-Clerk of Courts	11,906.77	10,844.79	-8.92%	700.00	1700.97%	80,000.00	13.56%
404525	Monitoring System Fees	920.00	3,145.00	241.85%	14,700.00	6.26%	50,000.00	6.29%
404600	Law Library Fees	-	-	-	-	#DIV/0!	-	#DIV/0!
404700	Ins. Refunds - Cobra	5.03	1,819.84	36079.72%	-	#DIV/0!	-	#DIV/0!
404701	Insurance Cobra	-	-	-	-	#DIV/0!	-	#DIV/0!
404702	Insurances	-	-	-	160,000.00	0.00%	-	#DIV/0!
404703	Fleet Insurance	28,764.79	28,163.24	-2.09%	-	#DIV/0!	-	#DIV/0!
405000	Pub Def - Mun Cont Serv	84,097.66	75,939.65	-9.70%	15,000.00	560.65%	29,000.00	261.86%
405101	Public Defender Recoupment	-	-	-	2,806.28	0.00%	155,000.00	0.00%
405300	BWC Grants	-	-	-	100.00	0.00%	-	#DIV/0!
406000	Other Non-Revenue/Phone Postage R	18,791.56	7,185.19	-61.76%	-	#DIV/0!	-	#DIV/0!
406001	Unclaimed Money	-	49,538.32	#DIV/0!	-	#DIV/0!	20,000.00	247.69%
406003	NSF Check Fee	462.00	418.00	-9.52%	-	#DIV/0!	68,937.30	0.61%
406100	Transfers In	-	-	-	-	#DIV/0!	-	#DIV/0!
406200	Advances In	-	51,080.00	#DIV/0!	-	#DIV/0!	-	#DIV/0!
490000	Transfers In (GL Only)	-	-	-	-	#DIV/0!	51,080.00	0.00%
	TOTALS:	7,723,769.74	7,826,308.71	1.33%	\$ 11,222,742.86	68.82%	\$ 11,518,845.30	67.94%
	TOTAL CURRENT EXPENDITURES:	8,875,636.64	8,889,098.59	0.15%				
	Sub Total:	(1,151,866.90)	(1,062,789.88)	-7.73%				
	* Total Carryover from Prior Year:	2,106,431.40	1,634,177.71	-22.42%	Total Carryover from Prior Year		1,634,177.71	
	PRIOR UNEXPENDED ENCUMBRAN	42,454.19	7,036.67	-83.43%	42,026.50		7,036.67	
	Cash Balance:	997,018.69	578,424.50	-41.98%	11,264,769.36		13,160,059.68	

* Taken from YTD Fund Report 12/31

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%	108,760.30	108,912.42	0.14%	57,659.58
100	510200	Salaries Employees	109,987.00	100,000.00	-9.08%	64,207.20	64,003.20	-0.32%	35,996.80
100	510300	Salary-fisk Correct Comm	-	-	#DIV/0!	-	-	#DIV/0!	-
100	530300	Supplies	9,000.00	9,000.00	0.00%	5,302.54	5,420.22	2.22%	3,579.78
100	530400	Equipment	-	-	#DIV/0!	-	-	#DIV/0!	-
100	530500	Legal Counsel	-	-	#DIV/0!	-	-	#DIV/0!	-
100	530601	Port Authority	-	-	#DIV/0!	-	-	#DIV/0!	-
100	530603	Poston Rd Sanitary	-	-	#DIV/0!	-	-	#DIV/0!	-
100	530605	Ferndale Park Expense	5,000.00	5,000.00	0.00%	902.09	1,878.39	108.23%	3,121.61
100	530700	Travel & Expenses	16,000.00	10,000.00	-37.50%	6,352.41	5,315.59	-16.32%	4,684.41
100	530800	Advertising & Printing	1,000.00	1,000.00	0.00%	425.88	563.13	32.23%	436.87
100	530900	Professional Services	36,529.03	41,000.00	12.24%	34,830.24	37,101.80	6.52%	3,998.20
100	530901	Architects	-	-	#DIV/0!	-	-	#DIV/0!	-
100	530902	Comp Specialists	4,790.00	4,790.00	0.00%	-	-	#DIV/0!	4,790.00
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%	2,582.50	2,613.75	1.21%	4,886.25
100	530906	Comm. Poston Lawsuit	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531100	Other Expense	80,139.13	73,000.00	-8.91%	63,446.61	56,175.33	-11.46%	16,824.67
100	531101	Other Expense Dues	12,800.00	12,800.00	0.00%	10,422.00	9,567.00	-8.20%	3,233.00
100	531102	Other Expense Medicare	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531103	Health Department	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531104	Other Exp - Probate	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531105	Other Exp - Municipal	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531106	Other Law Library	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531107	Other Juvenile Dete	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531108	Other Public Defend	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531109	Other Expense - Rent	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531110	Humane Officer Training	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531111	Housing Prisoners	25,000.00	25,000.00	0.00%	23,553.22	555.00	-97.64%	24,445.00
100	531112	Other-CH Serv. Exec	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531113	Public Defender St	-	-	#DIV/0!	-	-	#DIV/0!	-
100	531300	Allowances	-	-	#DIV/0!	-	-	#DIV/0!	-
100	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
100	536700	Public Empl Retirem	39,824.50	37,320.08	-6.29%	25,629.54	25,678.17	0.19%	11,641.91
100	537000	Transfers Out	-	-	#DIV/0!	-	-	#DIV/0!	-
100	537001	Transfers Out County	-	-	#DIV/0!	-	-	#DIV/0!	-
100	540000	Debt Service - Principal	-	-	#DIV/0!	-	-	#DIV/0!	-
100	540100	Interest	-	-	#DIV/0!	-	-	#DIV/0!	-
100	590000	Transfers Out (GL O)	-	-	#DIV/0!	-	-	#DIV/0!	-
100	596000	Debt Service - Principal	-	-	#DIV/0!	-	-	#DIV/0!	-
100	596010	Debt Service - Interest	-	-	#DIV/0!	-	-	#DIV/0!	-
	Total:		\$ 523,091.66	\$ 501,932.08	-4.05%	355,364.53	\$ 326,734.00	-8.06%	\$ 175,198.08
AUDITOR - GENERAL									
105	510100	Salaries Officials	68,390.00	68,390.00	0.00%	44,716.58	44,716.58	0.00%	23,673.42
105	510200	Salaries Employees	187,460.00	187,460.00	0.00%	114,983.14	116,137.08	1.00%	71,322.92
105	530300	Supplies	7,000.00	6,200.00	-11.43%	740.31	923.28	24.72%	5,276.72
105	530600	Contract Repairs	-	-	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	6,000.00	4,500.00	-25.00%	2,608.09	1,564.45	-40.02%	2,935.55
105	530800	Advertising & Printing	7,000.00	7,000.00	0.00%	5,982.41	5,148.57	-13.94%	1,851.43
105	531100	Other Expense	12,000.00	12,000.00	0.00%	5,851.39	6,505.40	11.18%	5,494.60
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	-	-	#DIV/0!	-	-	#DIV/0!	-
105	536701	Public Emp Retire	35,819.00	35,819.00	0.00%	23,771.38	23,443.61	-1.38%	12,375.39
	Total:		\$ 325,669.00	\$ 323,369.00	-0.71%	200,646.20	\$ 198,438.97	-1.10%	\$ 124,930.03
TREASURER									
110	510100	Salaries Officials	53,214.00	53,214.00	0.00%	34,793.79	34,793.79	0.00%	18,420.21
110	510200	Salaries Employees	53,005.44	53,005.44	0.00%	34,657.56	34,657.56	0.00%	18,347.88
110	510201	Salaries Empl Extra	2,200.00	2,600.00	18.18%	1,653.46	2,219.20	34.22%	380.80
110	530300	Supplies	1,200.00	1,200.00	0.00%	604.54	811.97	34.31%	388.03
110	530600	Contract Repairs	250.00	250.00	0.00%	215.00	-	-100.00%	250.00
110	530700	Travel	250.00	250.00	0.00%	88.00	232.90	164.66%	17.10
110	530800	Advertising & Printing	14,000.00	13,000.00	-7.14%	3,313.10	3,911.46	18.06%	9,088.54
110	530900	Education	200.00	200.00	0.00%	152.90	150.00	-1.90%	50.00
110	531100	Other Expense	2,800.00	2,800.00	0.00%	2,705.48	2,581.41	-4.59%	218.59
110	531200	Contract Services	-	-	#DIV/0!	-	-	#DIV/0!	-
110	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
110	536700	Public Emp Retire	15,234.72	15,234.72	0.00%	10,509.96	10,605.81	0.91%	4,628.91
	Total:		\$ 142,354.16	\$ 141,754.16	-0.42%	88,693.79	\$ 89,964.10	1.43%	\$ 51,790.06

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PROSECUTING ATTORNEY									
115	510100	Salaries Officials	115,703.00	115,703.00	0.00%	75,651.92	75,651.92	0.00%	40,051.08
115	510200	Salaries Employees	626,242.95	617,000.00	-1.48%	409,118.56	401,620.60	-1.83%	215,379.40
115	530300	Supplies	5,000.00	5,000.00	0.00%	4,482.05	4,253.84	-5.09%	746.16
115	530400	Equipment	3,000.00	3,000.00	0.00%	1,428.75	1,839.00	28.71%	1,161.00
115	530700	Travel	4,000.00	4,000.00	0.00%	1,806.96	754.20	-58.26%	3,245.80
115	531100	Other Expense	7,000.00	6,000.00	-14.29%	6,790.50	5,027.41	-25.96%	972.59
115	531300	Allowances	59,008.53	59,008.53	0.00%	59,008.53	59,008.53	0.00%	-
115	531500	Library/Research	8,000.00	8,000.00	0.00%	6,553.79	6,521.49	-0.49%	1,478.51
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	-	-	#DIV/0!	-	-	#DIV/0!	-
115	536700	Public Emp Retire	103,872.43	102,998.42	-0.84%	72,450.11	70,531.59	-2.65%	32,466.83
115	537001	Advances Out	-	-	#DIV/0!	-	-	#DIV/0!	-
115	596010	Debt Service-Int	-	-	#DIV/0!	-	-	#DIV/0!	-
		Total:	970,775.08	959,658.12	-1.15%	676,239.34	664,156.75	-1.79%	295,501.37
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	66,744.14	5.08%	8,255.86
AUDITOR - FEES SETTLEMENT									
126	531100	Fees-Settlement	\$ 50,000.00	\$ 55,000.00	10.00%	27,794.93	29,660.00	6.71%	25,340.00
126	590000	Transfers Out	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
COMMISSIONERS									
130	510200	Salaries Employees	-	-	#DIV/0!	-	-	#DIV/0!	-
130	531100	Other Expense	-	-	#DIV/0!	-	-	#DIV/0!	-
130	531101	Planning/Com Action	-	-	#DIV/0!	-	-	#DIV/0!	-
130	531102	Planning/Buckeye HV	4,088.10	4,088.10	0.00%	-	-	#DIV/0!	4,088.10
130	531103	Planning/Buckeye/RC	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 Plannn OT	7,000.00	7,000.00	0.00%	-	-	#DIV/0!	7,000.00
130	531106	Ground Water Studies	-	-	#DIV/0!	-	-	#DIV/0!	-
		Total:	\$ 12,938.10	\$ 12,938.10	0.00%	350.00	\$ 350.00	0.00%	\$ 12,588.10
AUDITOR - DATA PROCESSING									
135	510200	Salaries Employees	35,020.00	35,020.00	0.00%	22,897.63	22,897.63	0.00%	12,122.37
135	510201	Data Processing OT	-	-	#DIV/0!	-	-	#DIV/0!	-
135	530300	Supplies	9,000.00	9,000.00	0.00%	-	148.88	#DIV/0!	8,851.12
135	530400	Equipment	3,500.00	3,500.00	0.00%	-	2,827.00	#DIV/0!	673.00
135	530401	Equipment Courthouse	-	-	#DIV/0!	-	-	#DIV/0!	-
135	530600	Contract Repairs	-	-	#DIV/0!	-	-	#DIV/0!	-
135	530700	Travel	-	-	#DIV/0!	-	-	#DIV/0!	-
135	531100	Other Expense	-	-	#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%	11,375.52	12,475.11	9.67%	20,524.89
135	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
135	536700	Public Empl Retire	4,902.80	4,902.80	0.00%	3,383.25	3,394.24	0.32%	1,508.56
		Total:	\$ 92,922.80	\$ 85,922.80	-7.53%	37,656.40	\$ 41,742.86	10.85%	\$ 44,179.94
COURT OF APPEALS									
140	530300	Supplies	1,550.00	1,550.00	0.00%	526.91	510.60	-3.10%	1,039.40
140	530400	Equipment	6,449.75	6,994.75	8.45%	4,085.25	4,555.50	11.51%	2,439.25
140	530600	Contract Repairs	545.00	-	-100.00%	-	-	#DIV/0!	-
140	531100	Other Expense	125.00	125.00	0.00%	-	-	#DIV/0!	125.00
140	531101	Other EXP Lexis Res	-	-	#DIV/0!	-	-	#DIV/0!	-
		Total:	\$ 8,669.75	\$ 8,669.75	0.00%	4,612.16	\$ 5,066.10	9.84%	\$ 3,603.65
COMMON PLEAS									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	14,933.60	14,933.60	0.00%	7,666.40
145	510200	Salaries Employee	242,890.96	242,890.96	0.00%	170,028.35	159,516.64	-6.18%	83,374.32
145	510201	Salaries Referee	56,650.00	56,650.10	0.00%	37,040.45	37,040.45	0.00%	19,609.65
145	510202	Jury Comm Salaries	200.00	200.00	0.00%	-	-	#DIV/0!	200.00
145	530300	Supplies	15,000.00	15,000.00	0.00%	7,423.05	5,549.92	-25.23%	9,450.08
145	530500	Attorney Fees	55,000.00	55,000.00	0.00%	48,459.13	40,963.18	-15.47%	14,036.82
145	530600	Contract Repairs	6,900.00	6,900.00	0.00%	4,555.17	4,395.72	-3.50%	2,504.28
145	530700	Travel	2,200.00	2,200.00	0.00%	916.71	824.05	-10.11%	1,375.95
145	531100	Other Expense	8,000.00	8,635.00	7.94%	4,414.40	4,069.01	-7.82%	4,565.99
145	531500	Foreign Judge Exp	900.00	2,500.00	177.78%	-	1,298.85	#DIV/0!	1,201.15
145	531600	Jurors Fees	74,000.00	50,560.00	-31.68%	41,537.61	32,038.75	-22.87%	18,521.25
145	531700	Witness Fees	1,500.00	1,500.00	0.00%	862.18	112.50	-86.95%	1,387.50
145	531800	Transcripts	13,000.00	35,775.00	175.19%	8,470.00	28,412.00	235.44%	7,363.00
145	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
145	536700	Public Empl Retire	43,347.83	43,347.83	0.00%	31,999.99	32,277.10	0.87%	11,070.73
145	590000	Transfers Out	-	-	#DIV/0!	-	-	#DIV/0!	-
		Total:	\$ 542,188.79	\$ 543,758.89	0.29%	370,640.64	\$ 361,431.77	-2.48%	\$ 182,327.12
LAW LIBRARY									
146	510300	Salaries Law Library	28,873.39	-	-100.00%	18,878.84	-	-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	-	-	#DIV/0!	-	-	#DIV/0!	-
146	536700	Public Empl Retire	4,042.27	-	-100.00%	2,789.48	-	-100.00%	-
		Total:	\$ 34,115.66	\$ 1,200.00	-96.48%	22,868.32	\$ 1,200.00	-94.75%	\$ -

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
JUVENILE COURT									
150	510200	Salaries Employees	322,184.00	342,184.00	6.21%	209,447.80	212,005.63	1.22%	130,178.37
150	510201	Juve Cr Referee	57,371.00	57,371.00	0.00%	37,412.75	37,412.75	0.00%	19,958.25
150	530300	Supplies	15,000.00	10,000.00	-33.33%	8,436.65	4,373.38	-48.16%	5,626.62
150	530600	Contract Repairs	6,000.00	4,000.00	-33.33%	3,021.94	3,371.31	11.56%	628.69
150	530700	Travel	9,000.00	6,000.00	-33.33%	3,675.06	3,475.38	-5.43%	2,524.62
150	530800	Advertising-Printing	-	-	#DIV/0!	-	-	#DIV/0!	-
150	530900	Psychological Serv	-	-	#DIV/0!	-	-	#DIV/0!	-
150	531100	Other Expense	23,565.00	24,551.84	4.19%	6,748.46	6,812.70	0.95%	17,739.14
150	531101	Casa/Gal Expenses	-	-	#DIV/0!	-	-	#DIV/0!	-
150	531102	Other Juv Dete	77,000.00	47,000.00	-38.96%	33,390.00	16,560.00	-50.40%	30,440.00
150	531500	Expense Foreign Jud	-	-	#DIV/0!	-	-	#DIV/0!	-
150	531600	Jurors Fees	-	-	#DIV/0!	-	-	#DIV/0!	-
150	531700	Witness Fees	400.00	400.00	0.00%	66.40	12.00	-81.93%	388.00
150	531800	Transcripts	-	-	#DIV/0!	-	-	#DIV/0!	-
150	531900	Child Support	-	-	#DIV/0!	-	-	#DIV/0!	-
150	533700	Unemployment	5,000.00	-	-100.00%	(97.00)	(51.00)	-47.42%	51.00
150	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
150	536700	Public Empl Retire	62,660.16	62,660.16	0.00%	-	37,913.43	#DIV/0!	24,746.73
150	590000	Transfers Out	-	-	#DIV/0!	38,682.16	-	-100.00%	-
	Total:		\$ 578,180.16	\$ 554,167.00	-4.15%	340,784.22	\$ 321,885.58	-5.55%	\$ 232,281.42
PROBATE COURT									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	7,466.80	7,466.80	0.00%	3,733.34
155	510200	Salaries Employee	120,613.00	100,513.00	-16.66%	59,817.39	59,817.39	0.00%	40,695.61
155	510201	Salaries Referee	-	-	#DIV/0!	-	-	#DIV/0!	-
155	530300	Supplies	7,000.00	7,000.00	0.00%	512.69	1,583.03	208.77%	5,416.97
155	530600	Contract Repairs	3,000.00	3,000.00	0.00%	3,402.38	708.00	-79.19%	2,292.00
155	530700	Travel	2,000.00	1,500.00	-25.00%	177.84	-	-100.00%	1,500.00
155	530800	Advertising/Printing	-	-	#DIV/0!	-	-	#DIV/0!	-
155	530900	Prbt Cr Psychology SE	-	-	#DIV/0!	-	-	#DIV/0!	-
155	531100	Other Expense	4,000.00	6,000.00	50.00%	160.00	160.00	0.00%	5,840.00
155	531101	Mental Health	30,000.00	50,000.00	66.67%	29,920.00	39,625.00	32.44%	10,375.00
155	531500	Expenses Foreign	-	-	#DIV/0!	-	-	#DIV/0!	-
155	531600	Jurors Fees	-	-	#DIV/0!	-	-	#DIV/0!	-
155	531700	Witness Fees	-	100.00	#DIV/0!	-	6.00	#DIV/0!	94.00
155	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
155	536700	Public Empl Retire	19,866.88	19,866.88	0.00%	8,770.91	9,912.41	13.01%	9,954.47
	Total:		\$ 197,680.02	\$ 199,180.02	0.76%	110,228.01	\$ 119,278.63	8.21%	\$ 79,901.39
CLERK OF COURTS									
160	510100	Salaries Official	53,214.00	53,214.00	0.00%	34,793.79	34,793.79	0.00%	18,420.21
160	510200	Salaries Employees	104,000.00	100,128.00	-3.72%	65,171.71	64,056.00	-1.71%	36,072.00
160	510201	Clerk of Courts OT	-	-	#DIV/0!	-	-	#DIV/0!	-
160	530300	Supplies	14,250.00	5,000.00	-64.91%	10,493.40	4,974.81	-52.59%	25.19
160	530700	Travel	-	-	#DIV/0!	-	-	#DIV/0!	-
160	530800	Advertising/Printing	-	-	#DIV/0!	-	-	#DIV/0!	-
160	531100	Other Expense	-	-	#DIV/0!	-	-	#DIV/0!	-
160	531200	Contract Service	3,535.00	4,300.00	21.64%	3,490.00	3,514.00	0.69%	786.00
160	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
160	536700	Public Empl Retire	22,009.96	21,467.88	-2.46%	14,618.40	14,652.97	0.24%	6,814.91
	Total:		\$ 197,008.96	\$ 184,109.88	-6.55%	128,567.30	\$ 121,991.57	-5.11%	\$ 62,118.31
CORONER									
165	510100	Salaries Official	41,165.00	41,165.00	0.00%	26,507.96	26,915.57	1.54%	14,249.43
165	510200	Salaries Employees	16,935.00	13,935.00	-17.71%	11,030.64	11,150.64	1.09%	2,784.36
165	530300	Supplies	2,250.00	2,250.00	0.00%	706.66	246.82	-65.07%	2,003.18
165	530700	Travel	11,000.00	8,000.00	-27.27%	1,153.20	249.80	-78.34%	7,750.20
165	531100	Other Expense	-	3,000.00	#DIV/0!	-	-	#DIV/0!	3,000.00
165	531200	Contract Service	63,000.00	43,000.00	-31.75%	36,422.00	32,392.50	-11.06%	10,607.50
165	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
165	536700	Public Empl Retire	7,714.00	7,714.00	0.00%	5,528.99	5,655.48	2.29%	2,058.52
	Total:		\$ 142,064.00	\$ 119,064.00	-16.19%	81,349.45	\$ 76,610.81	-5.83%	\$ 42,453.19
MUNICIPAL COURT									
170	510100	Salaries Official	25,420.00	25,300.00	-0.47%	16,866.64	16,866.64	0.00%	8,433.36
170	510200	Salaries Employees	63,484.88	59,753.70	-5.88%	38,500.81	40,569.66	5.37%	19,184.04
170	510201	Mun Cr Part Time H	-	-	#DIV/0!	-	-	#DIV/0!	-
170	531100	Other Expense	-	-	#DIV/0!	-	-	#DIV/0!	-
170	531101	Assigned Counsel	18,000.00	12,000.00	-33.33%	8,645.50	8,306.45	-3.92%	3,693.55
170	531600	Juror Fees	3,000.00	3,000.00	0.00%	1,500.00	2,020.00	34.67%	980.00
170	531700	Witness Fees	300.00	300.00	0.00%	27.00	265.40	882.96%	34.60
170	532000	Criminal Prosecution	47,867.00	49,303.01	3.00%	35,900.25	36,977.25	3.00%	12,325.76
170	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
170	536700	Public Empl Retire	12,446.68	11,907.52	-4.33%	8,212.81	8,386.10	2.11%	3,521.42
	Total:		\$ 170,518.56	\$ 161,564.23	-5.25%	109,653.01	\$ 113,391.50	3.41%	\$ 48,172.73

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
BOARD OF ELECTIONS									
175	510100	Salaries Official	23,147.80	23,147.80	0.00%	15,062.68	15,062.68	0.00%	8,085.12
175	510200	Salaries Employees	190,000.00	220,000.00	15.79%	106,963.68	111,692.54	4.42%	108,307.46
175	510300	Salaries Employees	50,000.00	80,000.00	60.00%	22,907.87	25,377.11	10.78%	54,622.89
175	530300	Supplies	18,000.00	12,000.00	-33.33%	4,498.56	5,254.68	16.81%	6,745.32
175	530400	Equipment	95,000.00	5,000.00	-94.74%	82,584.41	1,207.17	-98.54%	3,792.83
175	530500	Education/Conf	-	-	#DIV/0!	-	-	#DIV/0!	-
175	530600	Contract Repairs	500.00	500.00	0.00%	-	426.00	#DIV/0!	74.00
175	530700	Travel	5,000.00	5,000.00	0.00%	1,351.37	3,597.47	166.21%	1,402.53
175	530800	Advertising/Printing	34,500.00	33,000.00	-4.35%	1,484.01	15,401.97	937.86%	17,598.03
175	531100	Other Expense	2,000.00	2,000.00	0.00%	1,221.74	974.95	-20.20%	1,025.05
175	531200	Contract Services	52,000.00	60,000.00	15.38%	37,035.95	41,013.28	10.74%	18,986.72
175	531300	Poll Workers	50,000.00	84,000.00	68.00%	380.00	38,821.00	10116.05%	45,179.00
175	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
175	536700	Public Empl Retire	43,840.69	45,240.69	3.19%	21,313.93	22,796.04	6.95%	22,444.65
175	596000	Debt Service - Prin	-	-	#DIV/0!	-	-	#DIV/0!	-
175	596010	Debt Service - Int	-	-	#DIV/0!	-	-	#DIV/0!	-
	Total:		\$ 563,988.49	\$ 569,888.49	1.05%	294,804.20	\$ 281,624.89	-4.47%	\$ 288,263.60
SHERIFF									
180	510100	Salaries Official	69,372.00	69,372.00	0.00%	44,671.77	45,358.65	1.54%	24,013.35
180	510200	Salaries Employee	185,941.60	194,876.00	4.80%	124,932.17	146,827.66	17.53%	48,048.34
180	510201	Law Enforcement Sal	976,978.40	1,006,287.75	3.00%	608,188.30	636,404.11	4.64%	369,883.64
180	510202	Sheriffs Overtime	45,000.00	50,000.00	11.11%	38,437.54	28,006.50	-27.14%	21,993.50
180	530300	Supplies	13,348.06	10,000.00	-25.08%	10,522.02	5,946.61	-43.48%	4,053.39
180	530301	Sheriff Gasoline	90,000.00	90,000.00	0.00%	52,267.15	72,595.75	38.89%	17,404.25
180	530400	Equipment	25,000.00	25,000.00	0.00%	19,535.57	15,801.81	-19.11%	9,198.19
180	530600	Contract Repairs	6,000.00	1,500.00	-75.00%	5,327.97	973.06	-81.74%	526.94
180	530601	Repair Vehicles	50,000.00	56,000.00	12.00%	38,332.12	47,133.74	22.96%	8,866.26
180	530700	Travel	500.00	500.00	0.00%	411.87	215.85	-47.59%	284.15
180	530701	Pursuing Prisoners	10,000.00	5,000.00	-50.00%	7,214.00	4,380.00	-39.28%	620.00
180	530800	Advertising/Printing	-	-	#DIV/0!	-	-	#DIV/0!	-
180	531100	Other Expense	-	-	#DIV/0!	-	-	#DIV/0!	-
180	531200	Contract Service	20,000.00	30,000.00	50.00%	12,438.85	17,985.08	44.59%	12,014.92
180	531201	Service-Medical	-	-	#DIV/0!	-	-	#DIV/0!	-
180	531300	Allowances	35,640.00	34,686.00	-2.68%	34,686.00	34,686.00	0.00%	-
180	531500	Carine Expense	-	600.00	#DIV/0!	-	387.40	#DIV/0!	212.60
180	531600	SO Dare Exp	-	10,000.00	#DIV/0!	-	10,000.00	#DIV/0!	-
180	532100	Training School	5,000.00	10,000.00	100.00%	3,195.45	9,528.19	198.18%	471.81
180	532200	Work Camp	-	-	#DIV/0!	-	-	#DIV/0!	-
180	532300	Marine Patrol	-	-	#DIV/0!	-	-	#DIV/0!	-
180	532400	Fees	-	-	#DIV/0!	-	-	#DIV/0!	-
180	534000	COPS FAST - Co.	-	-	#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	-	-	#DIV/0!	-	-	#DIV/0!	-
180	536700	Public Empl Retire	26,031.83	27,282.64	4.80%	18,866.11	19,878.71	5.37%	7,403.93
180	536701	PERS 16%	192,741.46	204,487.84	6.09%	128,775.85	135,313.70	5.08%	69,174.14
180	537001	-	-	50,000.00	#DIV/0!	-	50,000.00	#DIV/0!	-
180	596000	Debt Service - Prin	-	-	#DIV/0!	-	-	#DIV/0!	-
180	596010	Debt Service - Int	-	-	#DIV/0!	-	-	#DIV/0!	-
	Total:		\$ 1,763,680.35	\$ 1,888,481.45	7.08%	1,159,929.74	\$ 1,294,312.04	11.59%	\$ 594,169.41
RECORDER									
185	510100	Salaries Official	50,203.00	50,203.00	0.00%	32,825.08	32,825.08	0.00%	17,377.92
185	510200	Salaries Employees	70,217.00	70,217.00	0.00%	45,565.10	45,565.10	0.00%	24,651.90
185	530300	Supplies	3,500.00	2,500.00	-28.57%	1,910.53	1,534.48	-19.68%	965.52
185	530600	Contract Repairs	-	-	#DIV/0!	-	-	#DIV/0!	-
185	530700	Travel	1,000.00	750.00	-25.00%	132.50	90.00	-32.08%	660.00
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	75,000.00	0.00%	51,461.06	42,985.39	-16.47%	32,014.61
185	531201	Film Storage	-	-	#DIV/0!	-	-	#DIV/0!	-
185	531202	Microfile - Health Dep	-	-	#DIV/0!	-	-	#DIV/0!	-
185	531300	housing Trust Fund	2,000.00	1,000.00	-50.00%	-	-	#DIV/0!	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	-	-	#DIV/0!	-	-	#DIV/0!	-
185	536700	Public Empl Retire	16,858.83	16,858.80	0.00%	11,606.70	11,620.24	0.12%	5,238.56
	Total:		\$ 221,086.95	\$ 218,636.92	-1.11%	145,561.68	\$ 136,664.22	-6.11%	\$ 81,972.70
RECORDER - MICROFILM									
186	510200	Microfilm - Salary	39,238.31	39,238.31	0.00%	25,573.10	25,573.10	0.00%	13,665.21
186	530300	Microfilm - Supplies	1,000.00	1,000.00	0.00%	999.47	343.57	-65.62%	656.43
186	530600	Microfilm - Repairs	-	-	#DIV/0!	-	-	#DIV/0!	-
186	531201	Microfilm - Film Stor	5,500.00	5,500.00	0.00%	4,581.10	5,500.00	20.06%	-
186	531202	Microfilm - Health	-	-	#DIV/0!	-	-	#DIV/0!	-
186	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
186	536700	Microfilm - PERS	5,493.37	5,493.37	0.00%	3,778.47	3,790.82	0.33%	1,702.55
	Total:		\$ 51,231.68	\$ 51,231.68	0.00%	34,932.14	\$ 35,207.49	0.79%	\$ 16,024.19

Dept	Line Item	Description	2009 Appropriation	2010 Appropriation	% Change	2009 Y-T-D	2010 Y-T-D	% Change	2010 Unexpended
COMMISSIONERS - CAPITAL IMPROVEMENTS									
194	530400	Other Equipment	144,751.84	68,509.00	-52.67%	119,782.40	17,990.97	-84.98%	50,518.03
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%	43,548.47	36,245.33	-16.77%	26,754.67
194	530603	691 Loan	108,728.96	108,728.96	0.00%	54,364.48	54,364.48	0.00%	54,364.48
194	530604	Public Defender	490,000.00	475,000.00	-3.06%	349,607.00	330,425.00	-5.49%	144,575.00
194	530605	Cline Courthouse Bond	353,265.00	350,965.00	-0.65%	26,632.50	20,482.50	-23.09%	330,482.50
194	530606	Courthouse School Board	-	-	#DIV/0!	-	-	#DIV/0!	-
194	530607	Courthouse Renovation	67,969.01	67,511.38	-0.67%	51,343.63	51,625.38	0.55%	15,886.00
194	530608	Historical Society	-	-	#DIV/0!	-	-	#DIV/0!	-
194	530609	County Planner	93,000.00	83,000.00	-10.75%	50,000.00	80,000.00	60.00%	3,000.00
194	530610	Legal Service - Juvenile	125,000.00	123,000.00	-1.60%	73,561.33	92,357.88	25.55%	30,642.12
194	530611	GIS	-	-	#DIV/0!	-	-	#DIV/0!	-
194	530612	Monday Creek	2,000.00	4,500.00	125.00%	-	2,000.00	#DIV/0!	2,500.00
194	531100	Capitol Improvement	46,978.00	45,617.00	-2.90%	46,978.00	28,199.39	-39.97%	17,417.61
194	531101	Regional Jail	1,167,568.00	1,145,851.29	-1.86%	1,113,963.84	1,143,417.61	2.64%	2,433.68
194	531102	Health Dept. Renovation	-	-	#DIV/0!	-	-	#DIV/0!	-
194	531103	Monitoring System Equip	6,000.00	6,000.00	0.00%	4,070.65	1,849.63	-54.56%	4,150.37
194	590000	Transfers Out	-	19,630.00	#DIV/0!	-	19,630.00	#DIV/0!	-
		Total:	\$ 2,724,476.81	\$ 2,595,840.63	-4.72%	1,968,068.30	\$ 1,913,116.17	-2.79%	\$ 682,724.46
COMMISSIONERS - BUILDING AND GROUNDS									
195	510200	Salaries Employees	164,800.00	154,000.00	-6.55%	99,176.18	99,539.08	0.37%	54,460.92
195	530300	Crt Hse Supplies	55,000.00	76,956.95	39.92%	29,898.46	33,901.04	13.39%	43,055.91
195	530400	Crt Hse Equipment	48,500.00	27,713.55	-42.86%	24,034.72	12,203.96	-49.22%	15,509.59
195	530600	Crt Hse Contract Re	27,651.94	17,387.37	-37.12%	14,300.68	5,350.94	-62.58%	12,036.43
195	530700	Travel & Exp	1,000.00	1,000.00	0.00%	-	-	#DIV/0!	1,000.00
195	530900	Taxes & Assm	6,500.00	7,000.00	7.69%	6,331.58	5,506.66	-13.03%	1,493.34
195	531100	Other Expense	7,000.00	3,365.91	-51.92%	2,051.28	1,367.63	-33.33%	1,998.28
195	531101	Other Exp - Pigeon	-	-	#DIV/0!	-	-	#DIV/0!	-
195	531102	Cleaning Extension	-	-	#DIV/0!	-	-	#DIV/0!	-
195	531103	Bikepath Maintenance	6,000.00	4,701.65	-21.64%	3,870.41	2,017.85	-47.86%	2,683.80
195	531200	Contract Serv. Cr	359,131.34	403,214.32	12.27%	265,305.36	274,517.96	3.47%	128,696.36
195	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
195	536700	Public Empl Retire	23,072.00	21,100.91	-8.54%	14,632.60	14,742.59	0.75%	6,358.32
195	537000	Transfers Out	48,831.18	32,013.69	-34.44%	48,831.18	32,013.69	-34.44%	-
195	590000	Transfers Out	-	-	#DIV/0!	-	-	#DIV/0!	-
195	596000	Debt Service - Prin	-	-	#DIV/0!	-	-	#DIV/0!	-
195	596010	Debt Service - Int	-	-	#DIV/0!	-	-	#DIV/0!	-
195	596020	Athens County Firefighters	-	-	#DIV/0!	-	-	#DIV/0!	-
		Total:	\$ 747,486.46	\$ 748,454.35	0.13%	508,432.45	\$ 481,161.40	-5.36%	\$ 267,292.95
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%	133,500.00	121,506.00	-8.98%	40,502.00
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	3,000.00	-25.00%	3,150.14	1,569.18	-50.19%	1,430.82
215	532800	Cattle Disease	-	-	#DIV/0!	-	-	#DIV/0!	-
215	536400	Work Comp Agricult	-	-	#DIV/0!	-	-	#DIV/0!	-
		Total:	\$ 287,244.94	\$ 263,252.94	-8.35%	241,895.08	\$ 221,320.12	-8.51%	\$ 41,932.82
COMMISSIONERS - OTHER HEALTH									
220	531100	TB Contract	-	-	#DIV/0!	-	-	#DIV/0!	-
220	531101	Other Rabies Clinic	-	-	#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	-	-	#DIV/0!	-	-	#DIV/0!	-
220	533000	Crippled Children	81,967.34	82,292.54	0.40%	21,777.10	45,188.87	107.51%	37,103.67
		Total:	\$ 84,467.34	\$ 84,792.54	0.39%	24,262.13	\$ 45,188.87	86.25%	\$ 39,603.67
VETERANS									
230	510100	Salaries Official	27,820.00	28,925.00	3.97%	18,626.00	19,517.88	4.79%	9,407.12
230	510200	Salaries Employee	80,000.00	95,000.00	18.75%	50,628.81	52,441.40	3.58%	42,558.60
230	520000	Capital Improvement	4,200.00	2,000.00	-52.38%	3,394.00	1,027.39	-69.73%	972.61
230	530300	Supplies	3,000.00	3,500.00	16.67%	2,247.59	1,738.46	-22.65%	1,761.54
230	530700	Travel & Exp	2,147.42	3,683.16	71.52%	1,855.68	2,849.46	53.55%	833.70
230	530701	Relief Travel	64,143.91	75,000.00	16.92%	41,225.95	28,745.92	-30.27%	46,254.08
230	530800	RSVP Travel	14,932.75	20,000.00	33.93%	6,098.25	8,371.50	37.28%	11,628.50
230	531100	Other Expense	6,067.25	5,287.04	-12.86%	3,306.30	2,885.95	-12.71%	2,401.09
230	533200	Relief Allowance	182,000.00	202,039.65	11.01%	167,703.72	143,769.53	-14.27%	58,270.12
230	533300	Indigent Burial	5,000.00	10,000.00	100.00%	-	-	#DIV/0!	10,000.00
230	536400	Workmen's Comp	-	-	#DIV/0!	-	-	#DIV/0!	-
230	536700	Public Empl Retire	14,000.00	14,000.00	0.00%	10,288.79	10,801.46	4.98%	3,198.54
		Sub Total:	\$ 403,311.33	\$ 459,434.85	13.92%	\$ 305,375.09	\$ 272,148.95	-10.88%	\$ 187,285.90
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	7,000.00	4,612.96	-34.10%	4,662.24	4,612.96	-1.06%	-
		Sub Total:	\$ 29,152.58	\$ 29,029.80	-0.42%	\$ 26,814.82	\$ 29,029.80	8.26%	\$ -
		Total:	\$ 432,463.91	\$ 488,464.65	12.95%	\$ 332,189.91	\$ 301,178.75	-9.34%	\$ 187,285.90

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	-	-	#DIV/0!	-	-	#DIV/0!	-
235	533800	Official Bonds	11,000.00	11,000.00	0.00%	4,881.00	3,135.00	-35.77%	7,865.00
235	533900	Health Insurance	1,200,849.05	1,119,986.50	-6.73%	795,803.40	881,582.77	10.78%	238,403.73
235	533901	Life Insurance	8,000.00	8,000.00	0.00%	3,708.99	3,709.60	0.02%	4,290.40
235	533903	Adjusted Compensation	-	-	#DIV/0!	-	-	#DIV/0!	-
235	533904	AFSCME Package	-	-	#DIV/0!	-	-	#DIV/0!	-
235	533905	Deferred Comp.	-	-	#DIV/0!	-	-	#DIV/0!	-
235	533906	Medicare Employ	58,000.00	60,000.00	3.45%	37,883.45	37,975.02	0.24%	22,024.98
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:		\$ 1,300,269.85	\$ 1,243,050.09	-4.40%	864,697.64	\$ 969,244.66	12.09%	\$ 273,805.43
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	-	265,000.00	#DIV/0!	-	265,000.00	#DIV/0!	-
236	533600	Insurance Co Building	283,928.78	300,000.00	5.66%	264,997.00	261,674.00	-1.25%	38,326.00
236	533601	Insurance Disaster	-	-	#DIV/0!	-	-	#DIV/0!	-
236	533602	Insurance Deductible	18,000.00	18,000.00	0.00%	7,204.00	2,500.00	-65.30%	15,500.00
236	533700	Unemployment	-	-	#DIV/0!	-	-	#DIV/0!	-
236	534000	Unanticipated Emerg	422,798.50	354,697.91	-16.11%	3,466.97	-	-100.00%	354,697.91
236	535000	Cash Advances Out	-	1,080.00	#DIV/0!	-	1,080.00	#DIV/0!	-
236	590000	Transfers Out	-	-	#DIV/0!	-	-	#DIV/0!	-
	Total:		\$ 1,130,127.28	\$ 1,079,177.91	-4.51%	681,067.97	\$ 670,654.00	-1.53%	\$ 408,523.91
	TOTAL EXPENSES		\$ 13,371,200.76	\$ 13,160,059.68	-1.58%	\$ 8,875,636.64	\$ 8,889,098.59	0.15%	\$ 4,270,961.09

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	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	-	-	-	-
100	530500	Legal Counsel	0.00	0.00	-	-	-	-
100	530601	Port Authority	0.00	0.00	-	-	-	-
100	530603	Poston Rd Sanitary	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	16,000.00	-	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	36,529.03	5,529.03	31,000.00	41,000.00	10,000.00
100	530901	Architects	0.00	0.00	-	-	-	-
100	530902	Comp Specialists	4,790.00	4,790.00	-	4,790.00	4,790.00	-
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	0.00	0.00	-	-	-	-
100	531100	Other Expense	83,000.00	80,139.13	(2,860.87)	83,000.00	73,000.00	(10,000.00)
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	-	-	-	-
100	531103	Health Department	0.00	0.00	-	-	-	-
100	531104	Other Exp - Probate	0.00	0.00	-	-	-	-
100	531105	Other Exp - Municipal	0.00	0.00	-	-	-	-
100	531106	Other Law Library	0.00	0.00	-	-	-	-
100	531107	Other Juvenile Dete	0.00	0.00	-	-	-	-
100	531108	Other Public Defend	0.00	0.00	-	-	-	-
100	531109	Other Expense - Rent	0.00	0.00	-	-	-	-
100	531110	Humane Officer Training	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	-	-	-	-
100	531113	Public Defender St	0.00	0.00	-	-	-	-
100	531300	Allowances	0.00	0.00	-	-	-	-
100	536400	Workmen's Comp	0.00	0.00	-	-	-	-
100	536700	Pubic Empl Retirem	39,824.50	39,824.50	-	37,320.08	37,320.08	-
100	137000	Transfers Out	0.00	0.00	-	-	-	-
100	537001	Transfers Out County	0.00	0.00	-	-	-	-
100	540000	Debt Service - Principal	0.00	0.00	-	-	-	-
100	540100	Interest	0.00	0.00	-	-	-	-
100	590000	Transfers Out (GL O)	0.00	0.00	-	-	-	-
100	596000	Debt Service - Principal	0.00	0.00	-	-	-	-
100	596010	Debt Service - Interest	0.00	0.00	-	-	-	-
	Total:		\$ 519,973.50	\$ 523,091.66	\$ 3,118.16	\$ 501,482.08	\$ 501,932.08	\$ 450.00
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	0.00	0.00	-	-	-	-
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	0.00	0.00	-	-	-	-
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	53,005.44	-	53,005.44	53,005.44	-
110	510201	Salaries Empl Extra	2,600.00	2,200.00	(400.00)	2,600.00	2,600.00	-
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	14,000.00	-	13,000.00	13,000.00	-
110	530900	Education	200.00	200.00	-	200.00	200.00	-
110	531100	Other Expense	2,800.00	2,800.00	-	2,800.00	2,800.00	-
110	531200	Contract Services	0.00	0.00	-	-	-	-
110	536400	Workmen's Comp	0.00	0.00	-	-	-	-
110	536700	Public Emp Retire	15,234.72	15,234.72	-	15,234.72	15,234.72	-
	Total:		\$ 142,754.16	\$ 142,354.16	\$ (400.00)	\$ 141,754.16	\$ 141,754.16	\$ -

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 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	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	5,000.00	-
115	530400	Equipment	3,000.00	3,000.00	-	3,000.00	3,000.00	-
115	530700	Travel	4,000.00	4,000.00	-	4,000.00	4,000.00	-
115	531100	Other Expense	3,000.00	7,000.00	4,000.00	3,000.00	6,000.00	3,000.00
115	531300	Allowances	59,008.53	59,008.53	-	59,008.53	59,008.53	-
115	531500	Library/Research	8,000.00	8,000.00	-	8,000.00	8,000.00	-
115	534000	P.A. VAP County Mat	38,948.17	38,948.17	-	38,948.17	38,948.17	-
115	536400	Workmen's Comp	0.00	0.00	-	-	-	-
115	536700	Public Emp Retire	103,872.43	103,872.43	-	102,998.42	102,998.42	-
115	537001	Advances Out	0.00	0.00	-	-	-	-
115	596010	Debt Service-Int	0.00	0.00	-	-	-	-
	Total:		\$ 966,775.08	970,775.08	\$ 4,000.00	\$ 959,658.12	959,658.12	\$ -
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	50,000.00	\$ -	\$ 55,000.00	55,000.00	\$ -
126	590000	Transfers Out	\$ -	0.00	\$ -	\$ -	-	\$ -
COMMISSIONERS								
130	510200	Salaries Employees	0.00	0.00	-	-	-	-
130	531100	Other Expense	0.00	0.00	-	-	-	-
130	531101	Planning/Com Action	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	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	0.00	0.00	-	-	-	-
	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	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	-	-	-	-
135	530600	Contract Repairs	0.00	0.00	-	-	-	-
135	530700	Travel	0.00	0.00	-	-	-	-
135	531100	Other Expense	0.00	0.00	-	-	-	-
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	0.00	0.00	-	-	-	-
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	1,550.00	-	1,550.00	1,550.00	-
140	530400	Equipment	6,449.75	6,449.75	-	6,449.75	6,994.75	545.00
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	0.00	0.00	-	-	-	-
	Total:		\$ 8,669.75	8,669.75	\$ -	\$ 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	242,890.96	242,890.96	-	242,890.96	242,890.96	-
145	510201	Salaries Referee	56,650.00	56,650.00	-	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	15,000.00	-	15,000.00	15,000.00	-
145	530500	Attorney Fees	55,000.00	55,000.00	-	55,000.00	55,000.00	-
145	530600	Contract Repairs	6,900.00	6,900.00	-	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	8,000.00	8,000.00	-	8,000.00	9,435.00	1,435.00
145	531500	Foreign Judge Exp	900.00	900.00	-	900.00	1,700.00	800.00
145	531600	Jurors Fees	40,000.00	74,000.00	34,000.00	40,000.00	50,560.00	10,560.00
145	531700	Witness Fees	1,500.00	1,500.00	-	1,500.00	1,500.00	-
145	531800	Transcripts	10,000.00	13,000.00	3,000.00	10,000.00	35,775.00	25,775.00
145	536400	Workmen's Comp	0.00	0.00	-	-	-	-
145	536700	Public Empl Retire	43,347.83	43,347.83	-	43,347.83	43,347.83	-
145	590000	Transfers Out	0.00	0.00	-	-	-	-
	Total:		\$ 505,188.79	542,188.79	\$ 37,000.00	\$ 505,188.89	543,758.89	\$ 38,570.00
LAW LIBRARY								
146	510300	Salaries Law Library	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	-	-	-	-
146	536700	Public Empl Retire	4,042.27	4,042.27	-	-	-	-
	Total:		\$ 34,115.66	34,115.66	\$ -	\$ -	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	10,000.00	-
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	6,000.00	-
150	530800	Advertising-Printing	0.00	0.00	-	-	-	-
150	530900	Psychological Serv	0.00	0.00	-	-	-	-
150	531100	Other Expense	22,800.00	23,565.00	765.00	24,551.84	24,551.84	-
150	531101	Casa/Gal Expenses	0.00	0.00	-	-	-	-
150	531102	Other Juv Dete	77,000.00	77,000.00	-	57,000.00	47,000.00	(10,000.00)
150	531500	Expense Foreign Jud	0.00	0.00	-	-	-	-
150	531600	Jurors Fees	0.00	0.00	-	-	-	-
150	531700	Witness Fees	400.00	400.00	-	400.00	400.00	-
150	531800	Transcripts	0.00	0.00	-	-	-	-
150	531900	Child Support	0.00	0.00	-	-	-	-
150	533700	Unemployment	5,000.00	5,000.00	-	-	-	-
150	536400	Workmen's Comp	0.00	0.00	-	-	-	-
150	536700	Public Empl Retire	61,412.00	62,660.16	1,248.16	62,660.16	62,660.16	-
150	590000	Transfers Out	0.00	0.00	-	-	-	-
	Total:		\$ 576,167.00	578,180.16	\$ 2,013.16	\$ 544,167.00	554,167.00	\$ 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	120,613.00	-	120,613.00	100,513.00	(20,100.00)
155	510201	Salaries Referee	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	-	1,500.00	1,500.00	-
155	530800	Advertising/Printing	0.00	0.00	-	-	-	-
155	530900	Prbt Crf Psychology SE	0.00	0.00	-	-	-	-
155	531100	Other Expense	4,000.00	4,000.00	-	6,000.00	6,000.00	-
155	531101	Mental Health	30,000.00	30,000.00	-	40,000.00	50,000.00	10,000.00
155	531500	Expenses Foreign	0.00	0.00	-	-	-	-
155	531600	Jurors Fees	0.00	0.00	-	-	-	-
155	531700	Witness Fees	0.00	0.00	-	-	100.00	100.00
155	536400	Workmen's Comp	0.00	0.00	-	-	-	-
155	536700	Public Emp Retire	19,866.88	19,866.88	-	19,866.88	19,866.88	-
	Total:		\$ 197,680.02	197,680.02	\$ -	\$ 209,180.02	199,180.02	\$ (10,000.00)
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	0.00	0.00	-	-	-	-
160	530300	Supplies	5,000.00	14,250.00	9,250.00	5,000.00	5,000.00	-
160	530700	Travel	0.00	0.00	-	-	-	-
160	530800	Advertising/Printing	0.00	0.00	-	-	-	-
160	531100	Other Expense	0.00	0.00	-	-	-	-
160	531200	Contract Service	4,300.00	3,535.00	(765.00)	4,300.00	4,300.00	-
160	536400	Workmen's Comp	0.00	0.00	-	-	-	-
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	13,935.00	-
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	11,000.00	(2,000.00)	10,000.00	8,000.00	(2,000.00)
165	531100	Other Expense	3,000.00	0.00	(3,000.00)	3,000.00	3,000.00	-
165	531200	Contract Service	48,000.00	63,000.00	15,000.00	43,000.00	43,000.00	-
165	536400	Workmen's Comp	0.00	0.00	-	-	-	-
165	536700	Public Empl Retire	7,714.00	7,714.00	-	7,714.00	7,714.00	-
	Total:		\$ 127,064.00	142,064.00	\$ 15,000.00	\$ 119,064.00	119,064.00	\$ -
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	59,753.70	-
170	531100	Mun Crf Part Time H	0.00	0.00	-	-	-	-
170	531101	Other Expense	0.00	0.00	-	-	-	-
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	3,000.00	-
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	0.00	0.00	-	-	-	-
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	\$ -

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 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	190,000.00	190,000.00	-	220,000.00	220,000.00	-
175	510300	Salaries Employees	50,000.00	50,000.00	-	80,000.00	80,000.00	-
175	530300	Supplies	18,000.00	18,000.00	-	12,000.00	12,000.00	-
175	530400	Equipment	95,000.00	95,000.00	-	5,000.00	5,000.00	-
175	530500	Education/Conf	0.00	0.00	-	-	-	-
175	530600	Contract Repairs	500.00	500.00	-	500.00	500.00	-
175	530700	Travel	5,000.00	5,000.00	-	5,000.00	5,000.00	-
175	530800	Advertising/Printing	34,500.00	34,500.00	-	33,000.00	33,000.00	-
175	531100	Other Expense	2,000.00	2,000.00	-	2,000.00	2,000.00	-
175	531200	Contract Services	52,000.00	52,000.00	-	60,000.00	60,000.00	-
175	531300	Poll Workers	50,000.00	50,000.00	-	84,000.00	84,000.00	-
175	536400	Workmen's Comp	0.00	0.00	-	-	-	-
175	536700	Public Empl Retire	43,840.69	43,840.69	-	45,240.69	45,240.69	-
175	596000	Debt Service - Prin	0.00	0.00	-	-	-	-
175	596010	Debt Service - Int	0.00	0.00	-	-	-	-
	Total:		\$ 563,988.49	563,988.49	\$ -	\$ 569,888.49	\$ 569,888.49	\$ -
SHERIFF								
180	510100	Salaries Official	69,372.00	69,372.00	-	69,372.00	69,372.00	-
180	510200	Salaries Employee	185,941.60	185,941.60	-	194,876.00	194,876.00	-
180	510201	Law Enforcement Sal	976,978.40	976,978.40	-	1,006,287.75	1,006,287.75	-
180	510202	Sheriffs Overtime	45,000.00	45,000.00	-	50,000.00	50,000.00	-
180	530300	Supplies	7,500.00	13,348.06	5,848.06	10,000.00	10,000.00	-
180	530301	Sheriff Gasoline	90,000.00	90,000.00	-	90,000.00	90,000.00	-
180	530400	Equipment	20,000.00	25,000.00	5,000.00	25,000.00	25,000.00	-
180	530600	Contract Repairs	6,000.00	6,000.00	-	7,500.00	7,500.00	-
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	10,000.00	-	5,000.00	5,000.00	-
180	530800	Advertising/Printing	0.00	0.00	-	-	-	-
180	531100	Other Expense	0.00	0.00	-	-	-	-
180	531200	Contract Service	30,000.00	20,000.00	(10,000.00)	30,000.00	30,000.00	-
180	531201	Service-Medical	0.00	0.00	-	-	-	-
180	531300	Allowances	35,640.00	35,640.00	-	34,686.00	34,686.00	-
180	531500	Canine Expense	0.00	0.00	-	600.00	600.00	-
180	531600	SO Dare Exp	0.00	0.00	-	-	10,000.00	10,000.00
180	532100	Training School	5,000.00	5,000.00	-	10,000.00	10,000.00	-
180	532200	Work Camp	0.00	0.00	-	-	-	-
180	532300	Marine Patrol	0.00	0.00	-	-	-	-
180	532400	Fees	0.00	0.00	-	-	-	-
180	534000	COPS FAST - Co.	0.00	0.00	-	-	-	-
180	534001	OCJS-DVDA County MA	12,127.00	12,127.00	-	12,889.22	12,889.22	-
180	536400	Workmen's Comp	0.00	0.00	-	-	-	-
180	536700	Public Empl Retire	26,031.83	26,031.83	-	27,282.64	27,282.64	-
180	536701	PERS 16%	192,741.46	192,741.46	-	204,487.84	204,487.84	-
180	537001	Advances Out	0.00	0.00	-	-	50,000.00	50,000.00
180	590000	Transfers Out	0.00	0.00	-	-	-	-
180	596000	Debt Service - Prin	0.00	0.00	-	-	-	-
180	596010	Debt Service - Int	0.00	0.00	-	-	-	-
	Total:		\$ 1,762,832.29	1,763,680.35	\$ 848.06	\$ 1,828,481.45	\$ 1,888,481.45	\$ 60,000.00
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	0.00	0.00	-	-	-	-
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	531200	Contract Service	75,000.00	75,000.00	-	75,000.00	75,000.00	-
185	531201	Film Storage	0.00	0.00	-	-	-	-
185	531202	Microfile - Health Dep	0.00	0.00	-	-	-	-
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	0.00	0.00	-	-	-	-
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	0.00	0.00	-	-	-	-
186	531201	Microfilm - Film Stor	5,500.00	5,500.00	-	5,500.00	5,500.00	-
186	531202	Microfilm - Health	0.00	0.00	-	-	-	-
186	536400	Microfilm - Workmen's	0.00	0.00	-	-	-	-
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	68,509.00	(75,000.00)
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	475,000.00	-
194	530605	Cline Courthouse Bond	353,265.00	353,265.00	-	350,965.00	350,965.00	-
194	530606	County School Board	0.00	0.00	-	-	-	-
194	530607	Courthouse Renovation	67,969.01	67,969.01	-	67,511.38	67,511.38	-
194	530608	Historical Society	0.00	0.00	-	-	-	-
194	530609	County Planner	83,000.00	93,000.00	10,000.00	83,000.00	83,000.00	-
194	530610	Legal Service - Juvenile	125,000.00	125,000.00	-	123,000.00	123,000.00	-
194	530611	GIS	0.00	0.00	-	-	-	-
194	530612	Monday Creek	2,000.00	2,000.00	-	2,000.00	4,500.00	2,500.00
194	531100	Capitol Improvement	0.00	46,978.00	46,978.00	-	45,617.00	45,617.00
194	531101	Regional Jail	1,167,568.00	1,167,568.00	-	1,059,000.00	1,145,851.29	86,851.29
194	531102	Health Dept. Renovation	0.00	0.00	-	-	-	-
194	531103	Monitoring Systems	6,000.00	6,000.00	-	6,000.00	6,000.00	-
194	590000	Transfers Out	0.00	0.00	-	-	19,630.00	19,630.00
			\$ 2,671,530.97	2,724,476.81	\$ 52,945.84	\$ 2,504,242.34	\$ 2,595,840.63	\$ 91,598.29
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	76,956.95	35,000.00
195	530400	Crt Hse Equipment	54,000.00	48,500.00	(5,500.00)	46,853.28	27,713.55	(19,139.73)
195	530600	Crt Hse Contract Re	28,500.00	27,651.94	(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	6,500.00	3,000.00	3,500.00	7,000.00	3,500.00
195	531100	Other Expense	10,000.00	7,000.00	(3,000.00)	3,365.91	3,365.91	-
195	531101	Other Exp - Pigeon	0.00	0.00	-	-	-	-
195	531102	Cleaning Extension	0.00	0.00	-	-	-	-
195	531103	Bikepath Maintenance	6,000.00	6,000.00	-	4,701.65	4,701.65	-
195	531200	Contract Serv. Cr	378,462.52	359,131.34	(19,331.18)	370,228.70	403,214.32	32,985.62
195	536400	Workmen's Comp	0.00	0.00	-	-	-	-
195	536700	Public Empl Retire	23,072.00	23,072.00	-	21,100.91	21,100.91	-
195	537000	Transfers Out	0.00	48,831.18	48,831.18	-	32,013.69	32,013.69
195	590000	Transfers Out	0.00	0.00	-	-	-	-
195	596000	Debt Service - Prin	0.00	0.00	-	-	-	-
195	596010	Debt Service - Int	0.00	0.00	-	-	-	-
195	596020	Athens County Firefighters	0.00	0.00	-	-	-	-
	Total:		\$ 724,334.52	747,486.46	\$ 23,151.94	\$ 664,094.77	\$ 748,454.35	\$ 84,359.58
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	-	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	3,000.00	-
215	532800	Cattle Disease	0.00	0.00	-	-	-	-
215	536400	Work Comp Agricult	0.00	0.00	-	-	-	-
	Total:		\$ 287,244.94	287,244.94	\$ -	\$ 263,252.94	\$ 263,252.94	\$ -
COMMISSIONERS - OTHER HEALTH								
220	531100	TB Contract	0.00	0.00	-	-	-	-
220	531101	Other Rabies Clinic	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	-	-	-	-
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	27,820.00	-	28,925.00	28,925.00	-
230	510200	Salaries Employee	80,000.00	80,000.00	-	95,000.00	95,000.00	-
230	520000	Capital Improvement	2,000.00	4,200.00	2,200.00	2,000.00	2,000.00	-
230	530300	Supplies	3,000.00	3,000.00	-	3,500.00	3,500.00	-
230	530700	Travel & Exp	2,500.00	2,147.42	(352.58)	3,000.00	3,683.16	683.16
230	530701	Relief Travel	64,143.91	64,143.91	-	75,000.00	75,000.00	-
230	530800	RSVP Travel	0.00	14,932.75	14,932.75	20,000.00	20,000.00	-
230	531100	Other Expense	15,000.00	6,067.25	(8,932.75)	3,000.00	5,287.04	2,287.04
230	533200	Relief Allowance	3,000.00	182,000.00	179,000.00	202,039.65	202,039.65	-
230	533300	Indigent Burial	10,000.00	5,000.00	(5,000.00)	10,000.00	10,000.00	-
230	536400	Workmen's Comp	0.00	0.00	-	-	-	-
230	536700	Public Empl Retire	14,000.00	14,000.00	-	14,000.00	14,000.00	-
	Sub Total:		\$ 221,463.91	\$ 403,311.33	\$ 181,847.42	\$ 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	7,000.00	-	7,000.00	4,612.96	(2,387.04)
	Sub Total:		\$ 29,000.00	\$ 29,152.58	\$ 152.58	\$ 32,000.00	\$ 29,029.80	\$ (2,970.20)
	Total:		\$ 250,463.91	\$ 432,463.91	\$ 182,000.00	\$ 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	0.00	0.00	-	-	-	-
235	533800	Official Bonds	11,000.00	11,000.00	-	11,000.00	11,000.00	-
235	533900	Health Insurance	1,200,849.05	1,200,849.05	-	1,108,599.32	1,119,986.50	11,387.18
235	533901	Life Insurance	8,000.00	8,000.00	-	8,000.00	8,000.00	-
235	533903	Adjusted Compensation	0.00	0.00	-	-	-	-
235	533904	AFSCME Package	0.00	0.00	-	-	-	-
235	533905	Deferred Comp.	0.00	0.00	-	-	-	-
235	533906	Medicare Employ	58,000.00	58,000.00	-	60,000.00	60,000.00	-
235	536400	Workmens Comp	20,875.93	22,420.80	1,544.87	44,063.59	44,063.59	-
	Total:		\$ 1,298,724.98	1,300,269.85	\$ 1,544.87	\$ 1,231,662.91	\$ 1,243,050.09	\$ 11,387.18
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	0.00	0.00	-	265,000.00	265,000.00	-
236	533600	Insurance Co Building	283,928.78	283,928.78	-	300,000.00	300,000.00	-
236	533601	Insurance Disaster	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	-	-	-	-
236	534000	Unanticipated Emerg	513,000.00	422,798.50	(90,201.50)	513,000.00	354,697.91	(158,302.09)
236	535000	Cash Advances Out	0.00	0.00	-	-	1,080.00	1,080.00
236	590000	Transfers Out	0.00	0.00	-	-	-	-
	Total:		\$ 1,220,328.78	1,130,127.28	\$ (90,201.50)	\$ 1,236,400.00	\$ 1,079,177.91	\$ (157,222.09)
	TOTAL EXPENSES		\$ 13,131,645.23	\$ 13,371,200.76	\$ 239,555.53	\$ 13,029,716.72	\$ 13,160,059.68	\$ 130,342.96