

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)	-	-	#DIV/0!	1,787,691.00	0.00%	1,815,000.00	0.00%
400101	Homestead & Rollback	-	-	#DIV/0!	220,000.00	0.00%	220,581.00	0.00%
400102	Public Utility Reimbursement	-	-	#DIV/0!	20,403.00	0.00%	24,903.00	0.00%
400200	Tangible Tax (Personal Property Tax)	-	-	#DIV/0!	-	#DIV/0!	3,219.00	0.00%
400201	Personal Property Reimbursement	-	-	#DIV/0!	86,647.58	0.00%	90,806.00	0.00%
400400	Trailer Tax	-	-	#DIV/0!	34,000.00	0.00%	32,500.00	0.00%
400500	Permissive Tax (Sales Tax)	819,898.57	846,801.13	3.28%	4,800,000.00	17.08%	4,900,000.00	17.28%
400600	Local Government	203,309.92	197,868.16	-2.68%	990,393.00	20.53%	852,859.00	23.20%
400700	Investment - Treas/Interest	100,258.56	52,493.76	-47.64%	650,000.00	15.42%	600,000.00	8.75%
400800	Investment - Other	859.30	194.53	-77.36%	1,000.00	85.93%	1,000.00	19.45%
400900	Auditor's Fees	-	-	#DIV/0!	215,000.00	0.00%	210,000.00	0.00%
400901	Conveyance Tax	39,958.80	17,737.60	-55.61%	350,000.00	11.42%	300,000.00	5.91%
400902	Sales & Copies	174.55	167.45	-4.07%	1,100.00	15.87%	1,000.00	16.75%
400903	Mobile Home Conveyance Fee	569.20	240.60	-57.73%	6,000.00	9.49%	3,500.00	6.87%
400904	Mobile Home Transfer Fees	15.00	13.00	-13.33%	200.00	7.50%	100.00	13.00%
400905	Real Estate Transfer Fee	184.00	115.00	-37.50%	1,600.00	11.50%	1,200.00	9.58%
401000	Fees Recorder	25,326.80	19,257.45	-23.96%	150,000.00	16.88%	150,000.00	12.84%
401001	Fees Microfilm	17.50	273.10	1460.57%	150.00	11.67%	100.00	273.10%
401002	Housing Trust Fund Fees	355.15	80.66	-77.29%	1,925.00	18.45%	1,000.00	8.07%
401100	Fees Clerk of Courts	44,490.37	44,549.67	0.13%	180,000.00	24.72%	265,000.00	16.81%
401200	Fees Treasurer	-	-	#DIV/0!	225,000.00	0.00%	220,000.00	0.00%
401300	Fees Probate Court	9,426.09	8,692.75	-7.78%	42,000.00	22.44%	45,000.00	19.32%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forf	1,901.00	696.00	-63.39%	10,000.00	19.01%	10,000.00	6.96%
401402	Juvenile Law Library	545.50	-	-100.00%	1,200.00	45.46%	-	#DIV/0!
401500	Fees Sheriff	21,660.82	10,843.76	-49.94%	65,000.00	33.32%	65,000.00	16.68%
401501	Restitution Regional Jail	-	50.00	#DIV/0!	-	#DIV/0!	-	0.00%
401502	Sheriff Canine Acct	-	-	#DIV/0!	-	#DIV/0!	-	0.00%
401600	Fees Brd Elections	440.47	461.98	4.88%	15,000.00	2.94%	2,000.00	23.10%
401701	Fees 5% Permissive	1,805.36	1,937.36	7.31%	12,000.00	15.04%	12,000.00	16.14%
401702	Fees 5% Hotel Lodging	5,181.88	2,082.12	-59.82%	12,000.00	43.18%	12,000.00	17.35%
401703	Contract Fees - Board of Commission	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401800	License - Vendor	425.00	600.00	41.18%	2,800.00	15.18%	2,000.00	30.00%
402000	License - Cigarette	-	-	#DIV/0!	400.00	0.00%	400.00	0.00%
402200	Health District C&DD Fee	173.29	260.17	50.14%	1,400.00	12.38%	1,400.00	18.58%
402300	Fines Municipal Court	20,691.72	25,163.87	21.61%	120,000.00	17.24%	120,000.00	20.97%
402400	Fines Juvenile Court	1,043.78	310.01	-70.30%	4,000.00	26.09%	4,000.00	7.75%
402500	Vending Machine	1,040.00	-	-100.00%	1,300.00	80.00%	1,600.00	0.00%
402600	Sales Rental & Lease	152.00	152.00	0.00%	12,000.00	1.27%	12,000.00	1.27%
402700	Sales Personal Property	-	-	#DIV/0!	400.00	0.00%	300.00	0.00%
402800	Flag Sales	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403200	Pmt in lieu of Taxes	-	47,142.08	#DIV/0!	40,000.00	0.00%	85,000.00	55.46%
403500	Delq Tax Adv Costs	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403700	Election Expense	-	-	#DIV/0!	38,000.00	0.00%	75,000.00	0.00%
403800	Unexp Allow Pros Atty	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
403900	Unexp Allow Sheriff	8,335.82	12.35	-99.85%	-	#DIV/0!	-	#DIV/0!
404401	Public Def. Fee Muni. Court	1,986.00	1,974.26	-0.59%	10,000.00	19.86%	10,000.00	19.74%
404402	Public Def. Fee CP Court	562.08	684.75	21.82%	1,500.00	37.47%	3,000.00	22.83%
404403	Public Def. Fee P/J Court	188.00	60.00	-68.09%	700.00	26.86%	800.00	7.50%
404500	Ref & Reimb/Antic Sal & 691 Reimb	-	-	#DIV/0!	20,000.00	0.00%	20,000.00	0.00%
404501	Other - Housing Prisoners	2,491.75	1,574.50	-36.81%	15,000.00	16.61%	15,000.00	10.50%
404502	Other Assigned Counsel	4,705.32	7,137.09	51.68%	36,000.00	13.07%	42,000.00	16.99%
404503	Other Crim Costs, Probate, Indigent	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404504	Other - Title IVD	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404505	Other Disaster Serv, Emergency Mgmt	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404506	Other - Indirect Costs	42,158.68	40,073.00	-4.95%	305,000.00	13.82%	360,000.00	11.13%
404508	DUI Housing Clerk of Courts	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404509	Pros Atty Salary Reimb VAP	-	-	#DIV/0!	187,127.00	0.00%	150,000.00	0.00%
404510	Pros. Atty Salary Reimb MRDD	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404511	Pros. Atty Salary Reimb. ACDJFS	-	-	#DIV/0!	45,000.00	0.00%	45,000.00	0.00%
404512	Pros Atty Salary Reimb Accs	-	-	#DIV/0!	82,500.00	0.00%	85,000.00	0.00%
404513	Sheriff Dept Salary Reimb	-	-	#DIV/0!	54,000.00	0.00%	54,000.00	0.00%
404514	Loss Control Salary Reimb	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404515	Sheriff/Pros Atty State Sal Reimb	-	-	#DIV/0!	32,000.00	0.00%	32,000.00	0.00%
404516	Muni Court Judge Salary Reimb	2,323.04	-	-100.00%	10,000.00	23.23%	-	#DIV/0!
404517	ARRA Victims Assistance	-	-	#DIV/0!	-	#DIV/0!	40,000.00	0.00%
404521	Other Title IVD-Prosecutor	-	-	#DIV/0!	25,000.00	0.00%	27,000.00	0.00%
404522	Other Title IVD-Comon Pleas Court	4,811.37	8,372.88	74.02%	28,000.00	17.18%	30,000.00	27.91%
404523	Other Title IVD-Juvenile Court	15,367.34	-	-100.00%	73,000.00	21.05%	80,000.00	0.00%
404524	Other Title IVD-Clerk of Courts	1,244.90	2,822.46	126.72%	6,000.00	20.75%	50,000.00	5.64%
404525	Monitoring System Fees	-	1,956.00	#DIV/0!	700.00	0.00%	-	#DIV/0!
404600	Law Library Refunds	-	-	#DIV/0!	14,700.00	0.00%	-	#DIV/0!
404700	Ins. Refunds - Cobra	-	1,819.84	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404701	Insurance Cobra	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404703	Fleet Insurance/Ins Reimb	-	-	#DIV/0!	-	#DIV/0!	29,000.00	0.00%
405000	Pub Def - Mun Cont Serv	1,819.90	73,491.44	3938.21%	160,000.00	1.14%	155,000.00	47.41%
405101	Public Defender Recoupment	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406000	Other Non-Revenue/Phone Postage R	7,850.45	1,175.09	-85.03%	15,000.00	52.34%	20,000.00	5.88%
406001	Unclaimed Money	-	-	#DIV/0!	2,806.28	0.00%	68,937.30	0.00%
406003	NSF Fee	77.00	77.00	0.00%	100.00	77.00%	-	#DIV/0!
406100	Transfers In	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
406200	Advances In	-	-	#DIV/0!	-	#DIV/0!	50,000.00	0.00%
490000	Transfers In (GL Only)	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
TOTALS:		1,393,826.28	1,419,414.87	1.84%	\$ 11,222,742.86	12.42%	\$ 11,507,205.30	12.34%
TOTAL CURRENT EXPENDITURES:		2,600,243.68	2,814,732.24	8.25%				
Sub Total:		(1,206,417.40)	(1,395,317.37)	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		55,197.13	8,236.67	-85.08%				
Cash Balance:		955,211.13	247,097.01	-74.13%	\$ 13,329,174.26		\$ 13,141,383.01	

* 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%	25,474.24	25,626.36	0.60%	140,945.64
100	510200	Salaries Employees	109,987.00	100,000.00	-9.08%	14,994.40	14,966.40	-0.19%	85,033.60
100	510300	Salary-fisk Correct Con	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530300	Supplies	9,000.00	9,000.00	0.00%	2,139.39	1,787.20	-16.46%	7,212.80
100	530400	Equipment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530500	Legal Counsel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530600	Historical Society	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530601	Port Authority	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530602	691 Maintenance	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530603	Poston Rd Sanitary	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530604	691 Loan TF Acct	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530605	Ferndale Park Expense	5,000.00	5,000.00	0.00%	188.89	245.14	29.78%	4,754.86
100	530700	Travel & Expenses	16,000.00	10,000.00	-37.50%	2,828.65	3,120.02	10.30%	6,879.98
100	530800	Advertising & Printing	1,000.00	1,000.00	0.00%	80.00	277.00	246.25%	723.00
100	530900	Professional Services	36,529.03	31,000.00	-15.14%	15,430.24	5,903.00	-61.74%	25,097.00
100	530901	Architects	0.00	0.00	#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	8,500.00	8,500.00	0.00%	-	-	#DIV/0!	8,500.00
100	530904	Pro Serv/Clemens Ne	7,500.00	7,500.00	0.00%	622.50	1,110.00	78.31%	6,390.00
100	530905	Regional Jail	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530906	Comm. Poston Lawsuii	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531100	Other Expense	82,950.00	83,000.00	0.06%	492.01	-	-100.00%	83,000.00
100	531101	Other Expense Dues	12,800.00	12,800.00	0.00%	8,797.00	55,134.33	526.74%	(42,334.33)
100	531102	Other Expense Medica	0.00	0.00	#DIV/0!	-	9,372.00	#DIV/0!	(9,372.00)
100	531103	Health Department	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531104	Other Exp - Probate	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531105	Other Exp - Municipal	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531106	Other Law Library	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531107	Other Juvenile Dete	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531108	Other Public Defend	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531109	Other Expense - Rent	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531110	Humane Officer Trainin	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531111	Housing Prisoners	25,000.00	25,000.00	0.00%	2,692.00	315.00	-88.30%	24,685.00
100	531112	Other-CH Serv. Exec	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531113	Public Defender St	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531114	Cline Crt Hse Bond	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531300	Allowances	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	536700	Pubic Empl Retirem	39,824.50	37,320.08	-6.29%	7,092.06	7,153.01	0.86%	30,167.07
100	137000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	537001	Transfers Out County	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	540000	Debt Service - Principa	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	540100	Interest	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	580000	Unpaid Direct Cost	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	590000	Transfers Out (GL O)	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	596000	Debt Service - Principa	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	596010	Debt Service - Interest	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		Total:	\$ 525,452.53	\$ 501,482.08	-4.56%	80,831.38	125,009.46	54.65%	376,472.62
AUDITOR - GENERAL									
105	510100	Salaries Officials	68,390.00	68,390.00	0.00%	10,521.64	10,521.64	0.00%	57,868.36
105	510200	Salaries Employees	187,460.00	187,460.00	0.00%	28,839.92	26,301.64	-8.80%	161,158.36
105	530300	Supplies	7,000.00	6,200.00	-11.43%	228.02	-	-100.00%	6,200.00
105	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	6,000.00	4,500.00	-25.00%	271.87	30.00	-88.97%	4,470.00
105	530800	Advertising & Printing	7,000.00	7,000.00	0.00%	1,473.44	-	-100.00%	7,000.00
105	531100	Other Expense	12,000.00	12,000.00	0.00%	170.00	440.00	158.82%	11,560.00
105	531200	Contract Service	2,000.00	2,000.00	0.00%	-	-	#DIV/0!	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%	6,829.49	6,454.26	-5.49%	29,364.74
		Total:	\$ 325,669.00	\$ 323,369.00	-0.71%	48,334.38	43,747.54	-9.49%	279,621.46
TREASURER									
110	510100	Salaries Officials	53,214.00	53,214.00	0.00%	8,186.82	8,186.82	0.00%	45,027.18
110	510200	Salaries Employees	53,005.44	53,005.44	0.00%	8,154.72	8,154.72	0.00%	44,850.72
110	510201	Salaries Empl Extra	2,600.00	2,600.00	0.00%	688.03	1,485.55	115.91%	1,114.45
110	530300	Supplies	1,200.00	1,200.00	0.00%	164.61	105.74	-35.76%	1,094.26
110	530600	Contract Repairs	250.00	250.00	0.00%	-	-	#DIV/0!	250.00
110	530700	Travel	250.00	250.00	0.00%	-	-	#DIV/0!	250.00
110	530800	Advertising & Printing	14,000.00	13,000.00	-7.14%	1,296.02	895.42	-30.91%	12,104.58
110	530900	Education	200.00	200.00	0.00%	-	-	#DIV/0!	200.00
110	531100	Other Expense	2,800.00	2,800.00	0.00%	2,128.56	2,481.41	16.58%	318.59
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%	2,913.92	2,945.61	1.09%	12,289.11
		Total:	142,754.16	141,754.16	-0.70%	23,532.68	24,255.27	3.07%	117,498.89

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PROSECUTING ATTORNEY									
115	510100	Salaries Officials	115,703.00	115,703.00	0.00%	17,800.36	17,800.36	0.00%	97,902.64
115	510200	Salaries Employees	626,242.95	620,000.00	-1.00%	90,185.76	91,904.98	1.91%	528,095.02
115	530300	Supplies	5,000.00	5,000.00	0.00%	-	-	#DIV/0!	5,000.00
115	530400	Equipment	3,000.00	3,000.00	0.00%	-	-	#DIV/0!	3,000.00
115	530700	Travel	4,000.00	4,000.00	0.00%	-	-	#DIV/0!	4,000.00
115	531100	Other Expense	3,000.00	3,000.00	0.00%	126.00	-	-100.00%	3,000.00
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%	-	-	#DIV/0!	8,000.00
115	534000	P.A. VAP County Mat	38,948.17	38,948.17	0.00%	-	38,948.17	#DIV/0!	-
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%	19,087.31	19,180.89	0.49%	83,817.53
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:	966,775.08	959,658.12	-0.74%	186,207.96	226,842.93	21.82%	732,815.19
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%	-	7,473.99	#DIV/0!	67,526.01
AUDITOR - FEES SETTLEMENT									
126	531100	Fees-Settlement	50,000.00 \$	55,000.00	10.00%	-	-	#DIV/0!	55,000.00
126	590000	Transfers Out	0.00 \$	-	#DIV/0!	-	-	#DIV/0!	-
COMMISSIONERS									
130	510200	Salaries Employees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
130	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
130	531101	Planning/Com Action	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
130	531102	Planning/Buckeye HV	4,088.10	4,088.10	0.00%	-	-	#DIV/0!	4,088.10
130	531103	Planning/Buckeye/RC	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%	350.00	350.00	0.00%	12,588.10
AUDITOR - DATA PROCESSING									
135	510200	Salaries Employees	35,020.00	35,020.00	0.00%	5,387.54	5,387.54	0.00%	29,632.46
135	510201	Data Processing OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
135	530300	Supplies	9,000.00	9,000.00	0.00%	-	-	#DIV/0!	9,000.00
135	530400	Equipment	3,500.00	3,500.00	0.00%	-	166.00	#DIV/0!	3,334.00
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%	-	4,158.37	#DIV/0!	28,841.63
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%	931.84	942.83	1.18%	3,959.97
		Total:	92,922.80 \$	85,922.80	-7.53%	6,319.38	10,654.74	68.60%	75,268.06
COURT OF APPEALS									
140	530300	Supplies	1,550.00	1,550.00	0.00%	-	102.66	#DIV/0!	1,447.34
140	530400	Equipment	6,449.75	6,449.75	0.00%	635.70	311.58	-50.99%	6,138.17
140	530600	Contract Repairs	545.00	545.00	0.00%	-	-	#DIV/0!	545.00
140	531100	Other Expense	125.00	125.00	0.00%	-	-	#DIV/0!	125.00
140	531101	Other EXP Lexis Res	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		Total:	8,669.75 \$	8,669.75	0.00%	635.70	414.24	-34.84%	8,255.51
COMMON PLEAS									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	3,733.40	3,733.40	0.00%	18,866.60
145	510200	Salaries Employee	242,890.96	242,890.96	0.00%	49,041.41	37,495.44	-23.54%	205,395.52
145	510201	Salaries Referee	56,650.00	56,650.10	0.00%	8,715.40	8,715.40	0.00%	47,934.70
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%	2,093.81	2,350.73	12.27%	12,649.27
145	530500	Attorney Fees	55,000.00	55,000.00	0.00%	9,845.80	17,193.61	74.63%	37,806.39
145	530600	Contract Repairs	6,900.00	6,900.00	0.00%	480.00	38.00	-92.08%	6,862.00
145	530700	Travel	2,200.00	2,200.00	0.00%	-	-	#DIV/0!	2,200.00
145	531100	Other Expense	8,000.00	9,935.00	24.19%	560.00	554.99	-0.89%	9,380.01
145	531500	Foreign Judge Exp	900.00	1,200.00	33.33%	-	1,117.65	#DIV/0!	82.35
145	531600	Jurors Fees	40,000.00	40,000.00	0.00%	7,910.96	7,335.00	-7.28%	32,665.00
145	531700	Witness Fees	1,500.00	1,500.00	0.00%	-	-	#DIV/0!	1,500.00
145	531800	Transcripts	10,000.00	10,000.00	0.00%	1,792.00	588.00	-67.19%	9,412.00
145	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
145	536700	Public Empl Retire	43,347.83	43,347.83	0.00%	8,933.05	8,894.45	-0.43%	34,453.38
145	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		Total:	505,188.79 \$	507,423.89	0.44%	93,105.83	88,016.67	-5.47%	419,407.22
LAW LIBRARY									
146	510300	Salaries Law Library	28,873.39	0.00	-100.00%	4,442.08	-	-100.00%	-
146	531100	Other Expense	1,200.00	0.00	-100.00%	-	-	#DIV/0!	-
146	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
146	536700	Public Empl Retire	4,042.27	0.00	-100.00%	768.31	-	-100.00%	-
		Total:	34,115.66 \$	-	-100.00%	5,210.39	-	-100.00%	-

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	322,184.00	0.00%	49,233.64	49,336.04	0.21%	272,847.96
150	510201	Juve Crf Referee	57,371.00	57,371.00	0.00%	8,803.00	8,803.00	0.00%	48,568.00
150	530300	Supplies	15,000.00	10,000.00	-33.33%	1,409.35	1,102.92	-21.74%	8,897.08
150	530600	Contract Repairs	6,000.00	4,000.00	-33.33%	500.00	450.00	-10.00%	3,550.00
150	530700	Travel	9,000.00	6,000.00	-33.33%	667.47	917.88	37.52%	5,082.12
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	23,565.00	24,551.84	4.19%	3,589.10	3,736.89	4.12%	20,814.95
150	531101	Casa/Gal Expenses	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531102	Other Juv Dete	77,000.00	57,000.00	-25.97%	16,290.00	-	-100.00%	57,000.00
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%	39.20	-	-100.00%	400.00
150	531800	Transcripts	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	531900	Child Support	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	533700	Unemployment	5,000.00	0.00	-100.00%	-	-	#DIV/0!	-
150	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
150	536700	Public Empl Retire	61,412.00	62,660.16	2.03%	10,278.47	10,475.85	1.92%	52,184.31
150	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		576,932.00	\$ 544,167.00	-5.68%	90,810.23	74,822.58	-17.61%	469,344.42
PROBATE COURT									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	1,866.70	1,866.70	0.00%	9,333.44
155	510200	Salaries Employee	120,613.00	120,613.00	0.00%	14,074.68	14,074.68	0.00%	106,538.32
155	510201	Salaries Referee	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530300	Supplies	7,000.00	7,000.00	0.00%	-	703.07	#DIV/0!	6,296.93
155	530600	Contract Repairs	3,000.00	3,000.00	0.00%	348.00	240.00	-31.03%	2,760.00
155	530700	Travel	2,000.00	1,500.00	-25.00%	177.84	-	-100.00%	1,500.00
155	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	530900	Prbt Crf Psychology SE	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531100	Other Expense	4,000.00	6,000.00	50.00%	-	-	#DIV/0!	6,000.00
155	531101	Mental Health	30,000.00	40,000.00	33.33%	13,545.00	16,490.00	21.74%	23,510.00
155	531500	Expenses Foreign	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531600	Jurors Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531700	Witness Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	536700	Public Emp Retire	19,866.88	19,866.88	0.00%	2,698.80	2,724.40	0.95%	17,142.48
	Total:		197,680.02	\$ 209,180.02	5.82%	32,711.02	36,098.85	10.36%	173,081.17
CLERK OF COURTS									
160	510100	Salaries Official	53,214.00	53,214.00	0.00%	8,186.82	8,186.82	0.00%	45,027.18
160	510200	Salaries Employees	104,000.00	100,128.00	-3.72%	15,064.00	15,072.00	0.05%	85,056.00
160	510201	Clerk of Courts OT	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	530300	Supplies	5,000.00	5,000.00	0.00%	1,263.23	4,601.56	264.27%	398.44
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%	3,008.00	1,771.00	-41.12%	2,529.00
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%	4,035.72	4,070.29	0.86%	17,397.59
	Total:		187,758.96	\$ 184,109.88	-1.94%	31,557.77	33,701.67	6.79%	150,408.21
CORONER									
165	510100	Salaries Official	41,165.00	41,165.00	0.00%	5,336.68	6,333.06	18.67%	34,831.94
165	510200	Salaries Employees	16,935.00	13,935.00	-17.71%	2,503.68	2,623.68	4.79%	11,311.32
165	530300	Supplies	2,250.00	250.00	-88.89%	134.27	36.07	-73.14%	213.93
165	530700	Travel	11,000.00	10,000.00	-9.09%	-	-	#DIV/0!	10,000.00
165	531100	Other Expense	0.00	3,000.00	#DIV/0!	-	-	#DIV/0!	3,000.00
165	531200	Contract Service	48,000.00	43,000.00	-10.42%	3,572.00	2,547.00	-28.70%	40,453.00
165	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
165	536700	Public Empl Retire	7,714.00	7,714.00	0.00%	1,371.20	1,580.12	15.24%	6,133.88
	Total:		127,064.00	\$ 119,064.00	-6.30%	12,917.83	13,119.93	1.56%	105,944.07
MUNICIPAL COURT									
170	510200	Salaries Official	25,420.00	25,300.00	-0.47%	4,216.60	4,216.60	0.00%	21,083.40
170	510201	Salaries Employees	63,484.88	59,753.70	-5.88%	9,679.48	9,956.47	2.86%	49,797.23
170	531100	Mun Crf 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%	4,537.00	1,416.45	-68.78%	10,583.55
170	531700	Juror Fees	3,000.00	3,000.00	0.00%	990.00	730.00	-26.26%	2,270.00
170	532000	Witness Fees	300.00	300.00	0.00%	-	256.80	#DIV/0!	43.20
170	532000	Criminal Prosecution	47,867.00	49,303.01	3.00%	11,966.75	12,325.75	3.00%	36,977.26
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%	2,427.41	2,232.34	-8.04%	9,675.18
	Total:		170,518.56	\$ 161,564.23	-5.25%	33,817.24	31,134.41	-7.93%	130,429.82

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%	3,544.16	3,544.16	0.00%	19,603.64
175	510200	Salaries Employees	190,000.00	220,000.00	15.79%	24,240.98	23,795.35	-1.84%	196,204.65
175	510300	Salaries Employees	50,000.00	80,000.00	60.00%	9,265.21	4,678.58	-49.50%	75,321.42
175	530300	Supplies	18,000.00	12,000.00	-33.33%	449.17	398.28	-11.33%	11,601.72
175	530400	Equipment	95,000.00	5,000.00	-94.74%	-	510.00	#DIV/0!	4,490.00
175	530500	Education/Conf	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	530600	Contract Repairs	500.00	500.00	0.00%	-	-	#DIV/0!	500.00
175	530700	Travel	5,000.00	5,000.00	0.00%	165.00	179.73	8.93%	4,820.27
175	530800	Advertising/Printing	34,500.00	33,000.00	-4.35%	186.00	-	-100.00%	33,000.00
175	531100	Other Expense	2,000.00	2,000.00	0.00%	374.24	49.90	-86.67%	1,950.10
175	531200	Contract Services	52,000.00	60,000.00	15.38%	23,971.98	2,593.98	-89.18%	57,406.02
175	531300	Poll Workers	50,000.00	84,000.00	68.00%	-	-	#DIV/0!	84,000.00
175	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
175	536700	Public Empl Retire	43,840.69	45,240.69	3.19%	5,997.04	5,940.18	-0.95%	39,300.51
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:	563,988.49	\$ 569,888.49	1.05%	68,193.78	41,690.16	-38.87%	528,198.33
SHERIFF									
180	510100	Salaries Official	69,372.00	69,372.00	0.00%	8,993.66	10,672.70	18.67%	58,699.30
180	510200	Salaries Employee	185,941.60	194,876.00	4.80%	29,372.00	31,878.00	8.53%	162,998.00
180	510201	Law Enforcement Sal	976,978.40	1,006,287.75	3.00%	140,068.84	152,735.88	9.04%	853,551.87
180	510202	Sheriffs Overtime	45,000.00	50,000.00	11.11%	8,655.38	3,233.58	-62.64%	46,766.42
180	530300	Supplies	7,500.00	10,000.00	33.33%	2,433.12	2,198.68	-9.64%	7,801.32
180	530301	Sheriff Gasoline	90,000.00	90,000.00	0.00%	9,608.80	14,949.19	55.58%	75,050.81
180	530400	Equipment	20,000.00	25,000.00	25.00%	7,662.65	2,244.75	-70.71%	22,755.25
180	530600	Contract Repairs	6,000.00	7,500.00	25.00%	528.87	67.25	-87.28%	7,432.75
180	530601	Repair Vehicles	50,000.00	50,000.00	0.00%	8,263.33	9,668.09	17.00%	40,331.91
180	530700	Travel	500.00	500.00	0.00%	-	-	#DIV/0!	500.00
180	530701	Pursuing Prisoners	10,000.00	5,000.00	-50.00%	737.00	389.00	-47.22%	4,611.00
180	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	531200	Contract Service	30,000.00	30,000.00	0.00%	2,366.02	4,270.85	80.51%	25,729.15
180	531201	Service-Medical	0.00	0.00	#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	Canine Expense	0.00	600.00	#DIV/0!	-	-	#DIV/0!	600.00
180	531600	SO Dare Exp	0.00	10,000.00	#DIV/0!	-	10,000.00	#DIV/0!	-
180	532100	Training School	5,000.00	10,000.00	100.00%	-	356.07	#DIV/0!	9,643.93
180	532200	Work Camp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	532300	Marine Patrol	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	532400	Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	534000	COPS FAST - Co.	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
180	534001	OCJS-DVDA County M	12,127.00	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	26,031.83	27,282.64	4.80%	5,020.67	5,335.92	6.28%	21,946.72
180	536701	PERS 16%	192,741.46	204,487.84	6.09%	34,984.63	38,293.36	9.46%	166,194.48
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:	1,762,832.29	\$ 1,888,481.45	7.13%	305,507.97	383,868.54	25.65%	1,504,612.91
RECORDER									
185	510100	Salaries Official	50,203.00	50,203.00	0.00%	7,723.64	7,723.64	0.00%	42,479.36
185	510200	Salaries Employees	70,217.00	70,217.00	0.00%	10,721.20	10,721.20	0.00%	59,495.80
185	530300	Supplies	3,500.00	2,500.00	-28.57%	550.58	339.99	-38.25%	2,160.01
185	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	530700	Travel	1,000.00	250.00	-75.00%	-	-	#DIV/0!	250.00
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%	2,040.00	10,124.72	396.31%	64,875.28
185	531201	Film Storage	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531202	Microfile - Health Dep	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	531300	housing Trust Fund	2,000.00	1,500.00	-25.00%	-	-	#DIV/0!	1,500.00
185	532500	Documents	300.00	100.00	-66.67%	-	35.81	#DIV/0!	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%	3,214.31	3,227.85	0.42%	13,630.95
		Total:	221,086.95	\$ 218,636.92	-1.11%	26,257.85	34,181.33	30.18%	184,455.59
RECORDER - MICROFILM									
186	510200	Microfilm - Salary	39,238.31	39,238.31	0.00%	6,017.20	6,017.20	0.00%	33,221.11
186	530300	Microfilm - Supplies	1,000.00	1,000.00	0.00%	-	240.34	#DIV/0!	759.66
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%	-	-	#DIV/0!	5,500.00
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%	1,040.66	1,053.01	1.19%	4,440.36
		Total:	51,231.68	\$ 51,231.68	0.00%	7,057.86	7,310.55	3.58%	43,921.13

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	126,000.00	143,509.00	13.90%	109,948.21	-	-100.00%	143,509.00
194	530601	EMA Transfers Out	33,000.00	34,528.00	4.63%	-	34,528.00	#DIV/0!	-
194	530602	691 Maintenance	85,000.00	51,000.00	-40.00%	752.90	24,663.16	3175.76%	26,336.84
194	530603	691 Loan	108,728.96	108,728.96	0.00%	-	-	#DIV/0!	108,728.96
194	530604	Public Defender	490,000.00	475,000.00	-3.06%	119,729.00	110,149.00	-8.00%	364,851.00
194	530605	Cline Courthouse Bonc	353,265.00	350,965.00	-0.65%	-	-	#DIV/0!	350,965.00
194	530606	County School Board	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530607	Courthouse Renovatio	67,969.01	67,511.38	-0.67%	-	-	#DIV/0!	67,511.38
194	530608	Historical Society	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530609	County Planner	93,000.00	83,000.00	-10.75%	50,000.00	40,000.00	-20.00%	43,000.00
194	530610	Legal Service - Juvenil	125,000.00	123,000.00	-1.60%	21,550.71	14,458.69	-32.91%	108,541.31
194	530611	GIS	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530612	Monday Creek	2,000.00	2,000.00	0.00%	-	-	#DIV/0!	2,000.00
194	531100	Capitol Improvement	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	531101	Regional Jail	1,167,568.00	1,059,000.00	-9.30%	360,984.42	412,245.74	14.20%	646,754.26
194	531102	Health Dept. Renovatic	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	531103	Monitoring System Exp	6,000.00	6,000.00	0.00%	993.30	683.55	-31.18%	5,316.45
194	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		2,657,530.97	\$ 2,504,242.34	-5.77%	663,958.54	636,728.14	-4.10%	1,867,514.20
COMMISSIONERS - BUILDING AND GROUNDS									
195	510200	Salaries Employees	164,800.00	154,000.00	-6.55%	24,081.15	23,788.31	-1.22%	130,211.69
195	530300	Crt Hse Supplies	55,000.00	41,956.95	-23.71%	10,250.68	8,664.82	-15.47%	33,292.13
195	530400	Crt Hse Equipment	51,500.00	46,853.28	-9.02%	650.94	1,666.96	156.09%	45,186.32
195	530600	Crt Hse Contract Re	28,500.00	17,387.37	-38.99%	829.70	1,578.65	90.27%	15,808.72
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%	5,988.00	-	-100.00%	7,000.00
195	531100	Other Expense	7,000.00	3,365.91	-51.92%	465.30	435.40	-6.43%	2,930.51
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%	465.24	876.46	88.39%	3,825.19
195	531200	Contract Serv. Cr	365,582.69	353,214.32	-3.38%	61,707.35	87,292.00	41.46%	265,922.32
195	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	536700	Public Empl Retire	23,072.00	21,100.91	-8.54%	4,115.28	-	-100.00%	21,100.91
195	537000	Transfers Out	39,379.83	13,514.38	-65.68%	39,379.83	4,056.77	-89.70%	9,457.61
195	590000	Transfers Out	0.00	0.00	#DIV/0!	-	13,514.38	#DIV/0!	(13,514.38)
195	596000	Debt Service - Prin	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	596010	Debt Service - Int	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
195	596020	Athens County Firefigh	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		748,334.52	\$ 664,094.77	-11.26%	147,933.47	141,873.75	-4.10%	522,221.02
210	VITAL STATISTICS		1,000.00	\$ 1,000.00	0.00%	-	-	#DIV/0!	1,000.00
COMMISSIONERS - AGRICULTURE									
215	532601	Grant Co Extension	178,000.00	162,008.00	-8.98%	44,500.00	40,502.00	-8.98%	121,506.00
215	532602	Grant Soil Conservatio	97,244.94	92,244.94	-5.14%	-	92,244.94	#DIV/0!	-
215	532603	Grant Athens Co Fair	5,000.00	4,000.00	-20.00%	-	-	#DIV/0!	4,000.00
215	532604	Grant Albany Co Fair	3,000.00	2,000.00	-33.33%	-	-	#DIV/0!	2,000.00
215	532700	Apiary Inspection	4,000.00	3,000.00	-25.00%	-	-	#DIV/0!	3,000.00
215	532800	Cattle Disease	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
215	536400	Work Comp Agricult	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		287,244.94	\$ 263,252.94	-8.35%	44,500.00	132,746.94	198.31%	130,506.00
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%	-	-	#DIV/0!	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%	4,944.57	13,626.90	175.59%	68,665.64
	Total:		84,467.34	\$ 84,792.54	0.39%	4,944.57	13,626.90	175.59%	71,165.64
VETERANS									
230	510100	Salaries Official	27,820.00	28,925.00	3.97%	4,326.00	4,567.88	5.59%	24,357.12
230	510200	Salaries Employee	80,000.00	95,000.00	18.75%	11,551.99	12,618.44	9.23%	82,381.56
230	520000	Capital Improvement	2,000.00	2,000.00	0.00%	320.00	-	-100.00%	2,000.00
230	530300	Supplies	3,000.00	3,500.00	16.67%	774.29	456.82	-41.00%	3,043.18
230	530700	Travel & Exp	2,500.00	3,000.00	20.00%	285.60	533.81	86.91%	2,466.19
230	530701	Relief Travel	64,143.91	75,000.00	16.92%	9,918.75	2,146.43	-78.36%	72,853.57
230	530800	RSVP Travel	14,932.75	20,000.00	33.93%	981.75	246.75	-74.87%	19,753.25
230	531100	Other Expense	3,067.25	3,000.00	-2.19%	67.25	155.29	130.91%	2,844.71
230	533200	Relief Allowance	182,000.00	202,039.65	11.01%	42,335.86	30,831.46	-27.17%	171,208.19
230	533300	Indigent Burial	10,000.00	10,000.00	0.00%	-	-	#DIV/0!	10,000.00
230	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
230	536700	Public Empl Retire	14,000.00	14,000.00	0.00%	2,814.65	3,012.25	7.02%	10,987.75
231	533300	Grave Markers	22,000.00	25,000.00	13.64%	-	-	#DIV/0!	25,000.00
231	533400	Memorial Day Expense	7,000.00	7,000.00	0.00%	-	-	#DIV/0!	7,000.00
	Total:		432,463.91	\$ 488,464.65	12.95%	73,376.14	54,569.13	-25.63%	433,895.52

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%	2,606.00	860.00	-67.00%	10,140.00
235	533900	Health Insurance	1,200,849.05	1,108,599.32	-7.68%	194,196.59	213,419.44	9.90%	895,179.88
235	533901	Life Insurance	8,000.00	8,000.00	0.00%	919.19	916.40	-0.30%	7,083.60
235	533903	Adjusted Compensatio	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	58,000.00	60,000.00	3.45%	8,849.93	8,852.78	0.03%	51,147.22
235	536400	Workmen's Comp	20,875.93	44,063.59	111.07%	-	23,045.90	#DIV/0!	21,017.69
	Total:		1,298,724.98	\$ 1,231,662.91	-5.16%	206,571.71	247,094.52	19.62%	984,568.39
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	283,928.78	300,000.00	5.66%	-	-	#DIV/0!	300,000.00
236	533601	Insurance Disaster	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	533602	Insurance Deductible	18,000.00	18,000.00	0.00%	200.00	-	-100.00%	18,000.00
236	533700	Unemployment	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	534000	Unanticipated Emerg	513,000.00	513,000.00	0.00%	-	-	#DIV/0!	513,000.00
236	535000	Cash Advances Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
236	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		1,220,328.78	\$ 1,236,400.00	1.32%	405,600.00	405,400.00	-0.05%	831,000.00
	TOTAL EXPENSES		13,329,174.26	\$ 13,091,951.72	-1.78%	2,600,243.68	2,814,732.24	8.25%	10,277,219.48

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	-	0.00	0.00	-
100	530300	Supplies	9,000.00	9,000.00	-	9,000.00	9,000.00	-
100	530400	Equipment	0.00	0.00	-	0.00	0.00	-
100	530500	Legal Counsel	0.00	0.00	-	0.00	0.00	-
100	530600	Historical Society	0.00	0.00	-	0.00	0.00	-
100	530601	Port Authority	0.00	0.00	-	0.00	0.00	-
100	530602	691 Maintenance	0.00	0.00	-	0.00	0.00	-
100	530603	Poston Rd Sanitary	0.00	0.00	-	0.00	0.00	-
100	530604	691 Loan TF Acct	0.00	0.00	-	0.00	0.00	-
100	530605	Ferndale Park Expense	5,000.00	5,000.00	-	5,000.00	5,000.00	-
100	530700	Travel & Expenses	16,000.00	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	31,000.00	-
100	530901	Architects	0.00	0.00	-	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	8,500.00	-	8,500.00	8,500.00	-
100	530904	Pro Serv/Clemens Ne	7,500.00	7,500.00	-	7,500.00	7,500.00	-
100	530905	Regional Jail	0.00	0.00	-	0.00	0.00	-
100	530906	Comm. Poston Lawsuit	0.00	0.00	-	0.00	0.00	-
100	531100	Other Expense	83,000.00	82,950.00	(50.00)	83,000.00	83,000.00	-
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	-	0.00	0.00	-
100	531103	Health Department	0.00	0.00	-	0.00	0.00	-
100	531104	Other Exp - Probate	0.00	0.00	-	0.00	0.00	-
100	531105	Other Exp - Municipal	0.00	0.00	-	0.00	0.00	-
100	531106	Other Law Library	0.00	0.00	-	0.00	0.00	-
100	531107	Other Juvenile Dete	0.00	0.00	-	0.00	0.00	-
100	531108	Other Public Defend	0.00	0.00	-	0.00	0.00	-
100	531109	Other Expense - Rent	0.00	0.00	-	0.00	0.00	-
100	531110	Humane Officer Training	0.00	0.00	-	0.00	0.00	-
100	531111	Housing Prisoners	25,000.00	25,000.00	-	25,000.00	25,000.00	-
100	531112	Other-CH Serv. Exec	0.00	0.00	-	0.00	0.00	-
100	531113	Public Defender St	0.00	0.00	-	0.00	0.00	-
100	531114	Cline Crt Hse Bond	0.00	0.00	-	0.00	0.00	-
100	531300	Allowances	0.00	0.00	-	0.00	0.00	-
100	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
100	536700	Pubic Empl Retirem	39,824.50	39,824.50	-	37,320.08	37,320.08	-
100	137000	Transfers Out	0.00	0.00	-	0.00	0.00	-
100	537001	Transfers Out County	0.00	0.00	-	0.00	0.00	-
100	540000	Debt Service - Principal	0.00	0.00	-	0.00	0.00	-
100	540100	Interest	0.00	0.00	-	0.00	0.00	-
100	580000	Unpaid Direct Cost	0.00	0.00	-	0.00	0.00	-
100	590000	Transfers Out (GL O)	0.00	0.00	-	0.00	0.00	-
100	596000	Debt Service - Principal	0.00	0.00	-	0.00	0.00	-
100	596010	Debt Service - Interest	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 519,973.50	\$ 525,452.53	\$ 5,479.03	\$ 501,482.08	\$ 501,482.08	\$ -
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	-	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	-	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	2,600.00	-	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	-	0.00	0.00	-
110	536400	Workmen's Comp	0.00	0.00	-	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	\$ 142,754.16	\$ -	\$ 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	620,000.00	-
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	3,000.00	-	3,000.00	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	-	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	-	0.00	0.00	-
115	596010	Debt Service-Int	0.00	0.00	-	0.00	0.00	-
		Total:	\$ 966,775.08	\$ 966,775.08	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMISSIONERS								
130	510200	Salaries Employees	0.00	0.00	-	0.00	0.00	-
130	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
130	531101	Planning/Com Action	0.00	0.00	-	0.00	0.00	-
130	531102	Planning/Buckeye HV	4,088.10	4,088.10	-	4,088.10	4,088.10	-
130	531103	Planning/Buckeye/RC	300.00	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	-	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	-	0.00	0.00	-
135	530300	Supplies	9,000.00	9,000.00	-	9,000.00	9,000.00	-
135	530400	Equipment	3,500.00	3,500.00	-	3,500.00	3,500.00	-
135	530401	Equipment Courthouse	0.00	0.00	-	0.00	0.00	-
135	530600	Contract Repairs	0.00	0.00	-	0.00	0.00	-
135	530700	Travel	0.00	0.00	-	0.00	0.00	-
135	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
135	531101	Consultants	500.00	500.00	-	500.00	500.00	-
135	531102	Contracts	40,000.00	40,000.00	-	33,000.00	33,000.00	-
135	536400	Workmen's Comp	0.00	0.00	-	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	6,449.75	-
140	530600	Contract Repairs	545.00	545.00	-	545.00	545.00	-
140	531100	Other Expense	125.00	125.00	-	125.00	125.00	-
140	531101	Other EXP Lexis Res	0.00	0.00	-	0.00	0.00	-
		Total:	\$ 8,669.75	\$ 8,669.75	\$ -	\$ 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	9,935.00	1,935.00
145	531500	Foreign Judge Exp	900.00	900.00	-	900.00	1,200.00	300.00
145	531600	Jurors Fees	40,000.00	40,000.00	-	40,000.00	40,000.00	-
145	531700	Witness Fees	1,500.00	1,500.00	-	1,500.00	1,500.00	-
145	531800	Transcripts	10,000.00	10,000.00	-	10,000.00	10,000.00	-
145	536400	Workmen's Comp	0.00	0.00	-	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	-	0.00	0.00	-
		Total:	\$ 505,188.79	\$ 505,188.79	\$ -	\$ 505,188.89	\$ 507,423.89	\$ 2,235.00

Dept	Line Item	Description	2009 Original Appropriation	2009 Appropriation	Increase/Decrease	2010 Original Appropriation	2010 Appropriation	Increase/Decrease
LAW LIBRARY								
146	510300	Salaries Law Library	28,873.39	28,873.39	-	0.00	0.00	-
146	531100	Other Expense	1,200.00	1,200.00	-	0.00	0.00	-
146	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
146	536700	Public Empl Retire	4,042.27	4,042.27	-	0.00	0.00	-
	Total:		\$ 34,115.66	\$ 34,115.66	\$ -	\$ -	\$ -	\$ -
JUVENILE COURT								
150	510200	Salaries Employees	322,184.00	322,184.00	-	322,184.00	322,184.00	-
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	-	0.00	0.00	-
150	530900	Psychological Serv	0.00	0.00	-	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	-	0.00	0.00	-
150	531102	Other Juv Dete	77,000.00	77,000.00	-	57,000.00	57,000.00	-
150	531500	Expense Foreign Jud	0.00	0.00	-	0.00	0.00	-
150	531600	Jurors Fees	0.00	0.00	-	0.00	0.00	-
150	531700	Witness Fees	400.00	400.00	-	400.00	400.00	-
150	531800	Transcripts	0.00	0.00	-	0.00	0.00	-
150	531900	Child Support	0.00	0.00	-	0.00	0.00	-
150	533700	Unemployment	5,000.00	5,000.00	-	0.00	0.00	-
150	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
150	536700	Public Empl Retire	61,412.00	61,412.00	-	62,660.16	62,660.16	-
150	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 576,167.00	\$ 576,932.00	\$ 765.00	\$ 544,167.00	\$ 544,167.00	\$ -
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	120,613.00	-
155	510201	Salaries Referee	0.00	0.00	-	0.00	0.00	-
155	530300	Supplies	7,000.00	7,000.00	-	7,000.00	7,000.00	-
155	530600	Contract Repairs	3,000.00	3,000.00	-	3,000.00	3,000.00	-
155	530700	Travel	2,000.00	2,000.00	-	1,500.00	1,500.00	-
155	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
155	530900	Prbt Cr Psychology SE	0.00	0.00	-	0.00	0.00	-
155	531100	Other Expense	4,000.00	4,000.00	-	6,000.00	6,000.00	-
155	531101	Mental Health	30,000.00	30,000.00	-	40,000.00	40,000.00	-
155	531500	Expenses Foreign	0.00	0.00	-	0.00	0.00	-
155	531600	Jurors Fees	0.00	0.00	-	0.00	0.00	-
155	531700	Witness Fees	0.00	0.00	-	0.00	0.00	-
155	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
155	536700	Public Emp Retire	19,866.88	19,866.88	-	19,866.88	19,866.88	-
	Total:		\$ 197,680.02	\$ 197,680.02	\$ -	\$ 209,180.02	\$ 209,180.02	\$ -
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	-	0.00	0.00	-
160	530300	Supplies	5,000.00	5,000.00	-	5,000.00	5,000.00	-
160	530700	Travel	0.00	0.00	-	0.00	0.00	-
160	530800	Advertising/Printing	0.00	0.00	-	0.00	0.00	-
160	531100	Other Expense	0.00	0.00	-	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	-	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	\$ 187,758.96	\$ (765.00)	\$ 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	250.00	-
165	530700	Travel	13,000.00	11,000.00	(2,000.00)	10,000.00	10,000.00	-
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	48,000.00	-	43,000.00	43,000.00	-
165	536400	Workmen's Comp	0.00	0.00	-	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	\$ 127,064.00	\$ -	\$ 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 Crt Part Time H	0.00	0.00	-	0.00	0.00	-
170	531101	Other Expense	0.00	0.00	-	0.00	0.00	-
170	531600	Assigned Counsel	18,000.00	18,000.00	-	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	-	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	-	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	-	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	-	0.00	0.00	-
175	596010	Debt Service - Int	0.00	0.00	-	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	7,500.00	-	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	20,000.00	-	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	-	0.00	0.00	-
180	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
180	531200	Contract Service	30,000.00	30,000.00	-	30,000.00	30,000.00	-
180	531201	Service-Medical	0.00	0.00	-	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	-	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	-	0.00	0.00	-
180	532300	Marine Patrol	0.00	0.00	-	0.00	0.00	-
180	532400	Fees	0.00	0.00	-	0.00	0.00	-
180	534000	COPS FAST - Co.	0.00	0.00	-	0.00	0.00	-
180	534001	OCJS-DVDA County MA	12,127.00	12,127.00	-	12,889.22	12,889.22	-
180	536400	Workmen's Comp	0.00	0.00	-	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	-	0.00	50,000.00	50,000.00
180	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
180	596000	Debt Service - Prin	0.00	0.00	-	0.00	0.00	-
180	596010	Debt Service - Int	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 1,762,832.29	\$ 1,762,832.29	\$ -	\$ 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	-	0.00	0.00	-
185	530700	Travel	1,000.00	1,000.00	-	250.00	250.00	-
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	-	0.00	0.00	-
185	531202	Microfilm - Health Dep	0.00	0.00	-	0.00	0.00	-
185	531300	Housing Trust Fund	2,000.00	2,000.00	-	1,500.00	1,500.00	-
185	532500	Documents	300.00	300.00	-	100.00	100.00	-
185	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
185	536700	Public Empl 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	-	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	-	0.00	0.00	-
186	536400	Microfilm - Workmen's	0.00	0.00	-	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	126,000.00	(24,000.00)	143,509.00	143,509.00	-
194	530601	EMA Transfers Out	33,000.00	33,000.00	-	34,528.00	34,528.00	-
194	530602	691 Maintenance	85,000.00	85,000.00	-	51,000.00	51,000.00	-
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	-	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	-	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	-	0.00	0.00	-
194	530612	Monday Creek	2,000.00	2,000.00	-	2,000.00	2,000.00	-
194	531100	Capitol Improvement	0.00	0.00	-	0.00	0.00	-
194	531101	Regional Jail	1,167,568.00	1,167,568.00	-	1,059,000.00	1,059,000.00	-
194	531102	Health Dept. Renovation	0.00	0.00	-	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	-	0.00	0.00	-
			\$ 2,671,530.97	\$ 2,657,530.97	\$ (14,000.00)	\$ 2,504,242.34	\$ 2,504,242.34	\$ -
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	41,956.95	-
195	530400	Crt Hse Equipment	54,000.00	51,500.00	(2,500.00)	46,853.28	46,853.28	-
195	530600	Crt Hse Contract Re	28,500.00	28,500.00	-	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	-	0.00	0.00	-
195	531102	Cleaning Extension	0.00	0.00	-	0.00	0.00	-
195	531103	Bikepath Maintenance	6,000.00	6,000.00	-	4,701.65	4,701.65	-
195	531200	Contract Serv. Cr	378,462.52	365,582.69	(12,879.83)	370,228.70	353,214.32	(17,014.38)
195	536400	Workmen's Comp	0.00	0.00	-	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	39,379.83	39,379.83	0.00	13,514.38	13,514.38
195	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
195	596000	Debt Service - Prin	0.00	0.00	-	0.00	0.00	-
195	596010	Debt Service - Int	0.00	0.00	-	0.00	0.00	-
195	596020	Athens County Firefighters	0.00	0.00	-	0.00	0.00	-
		Total:	\$ 724,334.52	\$ 748,334.52	\$ 24,000.00	\$ 664,094.77	\$ 664,094.77	\$ (0.00)
210	VITAL STATISTICS		\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
COMMISSIONERS - AGRICULTURE								
215	532601	Grant Co Extension	178,000.00	178,000.00	-	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	-	0.00	0.00	-
215	536400	Work Comp Agricult	0.00	0.00	-	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	-	0.00	0.00	-
220	531101	Other Rabies Clinic	0.00	0.00	-	0.00	0.00	-
220	531102	Other Health Mosq	2,500.00	2,500.00	-	2,500.00	2,500.00	-
220	532900	Hydrophobia Claim	0.00	0.00	-	0.00	0.00	-
220	533000	Crippled Children	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	2,000.00	-	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	2,500.00	-	3,000.00	3,000.00	-
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	3,067.25	(11,932.75)	3,000.00	3,000.00	-
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	10,000.00	-	10,000.00	10,000.00	-
230	536400	Workmen's Comp	0.00	0.00	-	0.00	0.00	-
230	536700	Public Empl Retire	14,000.00	14,000.00	-	14,000.00	14,000.00	-
231	533300	Grave Markers	22,000.00	22,000.00	-	25,000.00	25,000.00	-
231	533400	Memorial Day Expense	7,000.00	7,000.00	-	7,000.00	7,000.00	-
		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	-	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	1,108,599.32	-
235	533901	Life Insurance	8,000.00	8,000.00	-	8,000.00	8,000.00	-
235	533903	Adjusted Compensation	0.00	0.00	-	0.00	0.00	-
235	533904	AFSCME Package	0.00	0.00	-	0.00	0.00	-
235	533905	Deferred Comp.	0.00	0.00	-	0.00	0.00	-
235	533906	Medicare Employ	58,000.00	58,000.00	-	60,000.00	60,000.00	-
235	536400	Workmens Comp	20,875.93	20,875.93	-	44,063.59	44,063.59	-
	Total:		\$ 1,298,724.98	\$ 1,298,724.98	\$ -	\$ 1,231,662.91	\$ 1,231,662.91	\$ -
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	-	0.00	0.00	-
236	533602	Insurance Deductible	18,000.00	18,000.00	-	18,000.00	18,000.00	-
236	533700	Unemployment	0.00	0.00	-	0.00	0.00	-
236	534000	Unanticipated Emerg	513,000.00	513,000.00	-	513,000.00	513,000.00	-
236	535000	Cash Advances Out	0.00	0.00	-	0.00	0.00	-
236	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 1,220,328.78	\$ 1,220,328.78	\$ -	\$ 1,236,400.00	\$ 1,236,400.00	\$ -
	TOTAL EXPENSES		\$ 13,131,645.23	\$ 13,329,174.26	\$ 197,529.03	\$ 13,029,716.72	\$ 13,091,951.72	\$ 62,235.00