

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)	-	350,000.00	#DIV/0!	1,787,691.00	0.00%	1,815,000.00	19.28%
400101	Homestead & Rollback	-	-	#DIV/0!	220,000.00	0.00%	220,581.00	0.00%
400102	Public Utility Reimbursement	10,534.36	10,201.50	-3.16%	20,403.00	51.63%	24,903.00	40.96%
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)	1,295,512.95	1,351,646.59	4.33%	4,800,000.00	26.99%	4,900,000.00	27.58%
400600	Local Government	265,505.96	257,480.62	-3.02%	990,393.00	26.81%	852,859.00	30.19%
400700	Investment - Treas/Interest	193,558.48	124,119.57	-35.87%	650,000.00	29.78%	600,000.00	20.69%
400800	Investment - Other	1,040.17	198.32	-80.93%	1,000.00	104.02%	1,000.00	19.83%
400900	Auditor's Fees	7,993.55	-	-100.00%	215,000.00	3.72%	210,000.00	0.00%
400901	Conveyance Tax	56,559.80	93,774.00	65.80%	350,000.00	16.16%	300,000.00	31.26%
400902	Sales & Copies	392.56	285.15	-27.36%	1,100.00	35.69%	1,000.00	28.52%
400903	Mobile Home Conveyance Fee	1,268.40	601.40	-52.59%	6,000.00	21.14%	3,500.00	17.18%
400904	Mobile Home Transfer Fees	47.00	26.50	-43.62%	200.00	23.50%	100.00	26.50%
400905	Real Estate Transfer Fee	296.50	245.00	-17.37%	1,600.00	18.53%	1,200.00	20.42%
401000	Fees Recorder	37,876.20	31,843.95	-15.93%	150,000.00	25.25%	150,000.00	21.23%
401001	Fees Microfilm	17.50	958.10	5374.86%	150.00	11.67%	100.00	958.10%
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	72,837.50	77,501.94	6.40%	180,000.00	40.47%	265,000.00	29.25%
401200	Fees Treasurer	7,493.55	-	-100.00%	225,000.00	3.33%	220,000.00	0.00%
401300	Fees Probate Court	13,545.11	12,559.15	-7.28%	42,000.00	32.25%	45,000.00	27.91%
401400	Fees Juv Ct/Drug Scr&Mon Bond Forf	2,822.00	2,437.00	-13.64%	10,000.00	28.22%	10,000.00	24.37%
401402	Juvenile Law Library	875.63	557.51	-36.33%	1,200.00	72.97%	-	#DIV/0!
401500	Fees Sheriff	31,236.19	16,316.28	-47.76%	65,000.00	48.06%	65,000.00	25.10%
401501	Restitution Regional Jail	-	3,450.00	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401502	Sheriff Canine Acct	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401600	Fees Brd Elections	498.42	463.18	-7.07%	15,000.00	3.32%	2,000.00	23.16%
401701	Fees 5% Permissive	2,803.60	2,863.61	2.14%	12,000.00	23.36%	12,000.00	23.86%
401702	Fees 5% Hotel Lodging	5,181.88	2,643.19	-48.99%	12,000.00	43.18%	12,000.00	22.03%
401703	Contract Fees - Board of Commission	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
401800	License - Vendor	650.00	750.00	15.38%	2,800.00	23.21%	2,000.00	37.50%
402000	License - Cigarette	-	-	#DIV/0!	400.00	0.00%	400.00	0.00%
402200	Health District C&DD Fee	255.40	346.51	35.67%	1,400.00	18.24%	1,400.00	24.75%
402300	Fines Municipal Court	34,202.92	39,401.57	15.20%	120,000.00	28.50%	120,000.00	32.83%
402400	Fines Juvenile Court	1,254.41	490.66	-60.89%	4,000.00	31.36%	4,000.00	12.27%
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	57,535.31	47,142.08	-18.06%	40,000.00	143.84%	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	3,600.06	3,635.16	0.97%	10,000.00	36.00%	10,000.00	36.35%
404402	Public Def. Fee CP Court	1,009.28	1,226.20	21.49%	1,500.00	67.29%	3,000.00	40.87%
404403	Public Def. Fee P/J Court	279.20	318.40	14.04%	700.00	39.89%	800.00	39.80%
404500	Ref & Reimb/Antic Sal & 691 Reimb	-	-	#DIV/0!	20,000.00	0.00%	20,000.00	0.00%
404501	Other - Housing Prisoners	3,934.50	2,727.50	-30.68%	15,000.00	26.23%	15,000.00	18.18%
404502	Other Assigned Counsel	7,000.37	10,663.40	52.33%	36,000.00	19.45%	42,000.00	25.39%
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	80,146.00	63,301.25	-21.02%	305,000.00	26.28%	360,000.00	17.58%
404508	DUI Housing Clerk of Courts	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
404509	Pros Atty Salary Reimb VAP	21,902.15	37,010.64	68.98%	187,127.00	11.70%	150,000.00	24.67%
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	-	8,851.33	#DIV/0!	82,500.00	0.00%	85,000.00	10.41%
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	16,348.00	15,758.00	-3.61%	32,000.00	51.09%	32,000.00	49.24%
404516	Muni Court Judge Salary Reimb	2,323.04	-	-100.00%	10,000.00	23.23%	-	#DIV/0!
404521	Other Title IVD-Prosecutor	11,302.75	2,321.74	-79.46%	25,000.00	45.21%	40,000.00	5.80%
404522	Other Title IVD-Comon Pleas Court	10,341.24	12,817.16	23.94%	28,000.00	36.93%	27,000.00	47.47%
404523	Other Title IVD-Juvenile Court	25,400.75	17,917.02	-29.46%	73,000.00	34.80%	30,000.00	59.72%
404524	Other Title IVD-Clerk of Courts	1,876.47	4,136.47	120.44%	6,000.00	31.27%	80,000.00	5.17%
404525	Monitoring System Fees	-	2,580.00	#DIV/0!	700.00	0.00%	50,000.00	5.16%
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	7,985.08	5,115.39	-35.94%	15,000.00	53.23%	20,000.00	25.58%
406001	Unclaimed Money	-	49,538.32	#DIV/0!	2,806.28	0.00%	68,937.30	71.86%
406003	NSF Fee	154.00	176.00	14.29%	100.00	154.00%	-	#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:		2,307,101.11	2,741,953.65	18.85%	\$ 11,222,742.86	20.56%	\$ 11,507,205.30	23.83%
TOTAL CURRENT EXPENDITURES:		3,531,773.03	3,758,049.69	6.41%				
Sub Total:		(1,224,671.92)	(1,016,096.04)	-17.03%				
* 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		44,321.19	7,036.67	-84.12%				
Cash Balance:		926,080.67	625,118.34	-32.50%	\$ 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%	38,287.48	38,439.60	0.40%	128,132.40
100	510200	Salaries Employees	109,987.00	100,000.00	-9.08%	22,561.60	22,465.60	-0.43%	77,534.40
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%	2,318.97	2,758.58	18.96%	6,241.42
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%	279.10	360.05	29.00%	4,639.95
100	530700	Travel & Expenses	16,000.00	10,000.00	-37.50%	2,924.24	3,218.80	10.07%	6,781.20
100	530800	Advertising & Printing	1,000.00	1,000.00	0.00%	152.00	277.00	82.24%	723.00
100	530900	Professional Services	36,529.03	31,000.00	-15.14%	15,430.24	8,309.55	-46.15%	22,690.45
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	8,950.00	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%	622.50	1,285.00	106.43%	6,215.00
100	530905	Regional Jail	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	530906	Comm. Poston Lawsui	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531100	Other Expense	79,739.13	83,000.00	4.09%	27,966.58	55,650.33	98.99%	27,349.67
100	531101	Other Expense Dues	12,800.00	12,800.00	0.00%	8,797.00	9,497.00	7.96%	3,303.00
100	531102	Other Expense Medica	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531103	Health Department	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531104	Other Exp - Probate	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531105	Other Exp - Municipal	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531106	Other Law Library	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531107	Other Juvenile Dete	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531108	Other Public Defend	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531109	Other Expense - Rent	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531110	Humane Officer Trainin	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
100	531111	Housing Prisoners	25,000.00	25,000.00	0.00%	4,809.50	315.00	-93.45%	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%	9,945.31	9,996.74	0.52%	27,323.34
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:	\$ 522,691.66	\$ 501,932.08	-3.97%	143,044.52	161,523.25	12.92%	340,408.83
AUDITOR - GENERAL									
105	510100	Salaries Officials	68,390.00	68,390.00	0.00%	15,782.40	15,782.40	0.00%	52,607.60
105	510200	Salaries Employees	187,460.00	187,460.00	0.00%	43,259.88	39,521.52	-8.64%	147,938.48
105	530300	Supplies	7,000.00	6,200.00	-11.43%	228.02	514.39	125.59%	5,685.61
105	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
105	530700	Travel	6,000.00	4,500.00	-25.00%	679.39	570.72	-16.00%	3,929.28
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%	482.00	922.00	91.29%	11,078.00
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%	9,584.79	9,040.96	-5.67%	26,778.04
		Total:	\$ 325,669.00	\$ 323,369.00	-0.71%	71,489.92	66,351.99	-7.19%	257,017.01
TREASURER									
110	510100	Salaries Officials	53,214.00	53,214.00	0.00%	12,280.20	12,280.20	0.00%	40,933.80
110	510200	Salaries Employees	53,005.44	53,005.44	0.00%	12,232.08	12,232.08	0.00%	40,773.36
110	510201	Salaries Empl Extra	2,600.00	2,600.00	0.00%	848.63	1,485.55	75.05%	1,114.45
110	530300	Supplies	1,200.00	1,200.00	0.00%	171.60	105.74	-38.38%	1,094.26
110	530600	Contract Repairs	250.00	250.00	0.00%	97.00	-	-100.00%	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%	1,669.02	1,484.42	-11.06%	11,515.58
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%	4,105.85	4,211.65	2.58%	11,023.07
		Total:	142,754.16	\$ 141,754.16	-0.70%	33,532.94	34,281.05	2.23%	107,473.11

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PROSECUTING ATTORNEY									
115	510100	Salaries Officials	115,703.00	115,703.00	0.00%	26,700.60	26,700.60	0.00%	89,002.40
115	510200	Salaries Employees	626,242.95	620,000.00	-1.00%	135,423.55	139,762.93	3.20%	480,237.07
115	530300	Supplies	5,000.00	5,000.00	0.00%	1,604.70	1,808.07	12.67%	3,191.93
115	530400	Equipment	3,000.00	3,000.00	0.00%	650.00	839.00	29.08%	2,161.00
115	530700	Travel	4,000.00	4,000.00	0.00%	356.00	-	-100.00%	4,000.00
115	531100	Other Expense	3,000.00	3,000.00	0.00%	320.00	606.91	89.66%	2,393.09
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%	3,407.59	3,653.14	7.21%	4,346.86
115	534000	P.A. VAP County Mat	38,948.17	38,948.17	0.00%	38,948.17	38,948.17	0.00%	-
115	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
115	536700	Public Emp Retire	103,872.43	102,998.42	-0.84%	26,500.58	27,075.83	2.17%	75,922.59
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%	292,919.72	298,403.18	1.87%	661,254.94
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%	-	17,615.86	#DIV/0!	57,384.14
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%	8,081.40	8,081.40	0.00%	26,938.60
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%	1,308.98	1,319.97	0.84%	3,582.83
		Total:	92,922.80	85,922.80	-7.53%	9,390.38	13,725.74	46.17%	72,197.06
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%	877.70	692.08	-21.15%	5,757.67
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%	877.70	794.74	-9.45%	7,875.01
COMMON PLEAS									
145	510100	Salaries Official	22,600.00	22,600.00	0.00%	5,600.10	5,600.10	0.00%	16,999.90
145	510200	Salaries Employee	242,890.96	242,890.96	0.00%	66,796.21	56,243.16	-15.80%	186,647.80
145	510201	Salaries Referee	56,650.00	56,650.10	0.00%	13,073.10	13,073.10	0.00%	43,577.00
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%	2,961.93	2,859.02	-3.47%	12,140.98
145	530500	Attorney Fees	55,000.00	55,000.00	0.00%	12,411.88	22,501.79	81.29%	32,498.21
145	530600	Contract Repairs	6,900.00	6,900.00	0.00%	901.17	1,202.22	33.41%	5,697.78
145	530700	Travel	2,200.00	2,200.00	0.00%	257.50	86.35	-66.47%	2,113.65
145	531100	Other Expense	8,000.00	9,935.00	24.19%	645.00	629.99	-2.33%	9,305.01
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%	11,546.91	8,378.64	-27.44%	31,621.36
145	531700	Witness Fees	1,500.00	1,500.00	0.00%	48.00	23.60	-50.83%	1,476.40
145	531800	Transcripts	10,000.00	10,000.00	0.00%	5,458.00	1,860.00	-65.92%	8,140.00
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%	12,349.40	12,507.46	1.28%	30,840.37
145	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
		Total:	505,188.79	507,423.89	0.44%	132,049.20	126,083.08	-4.52%	381,340.81
LAW LIBRARY									
146	510300	Salaries Law Library	28,873.39	0.00	-100.00%	6,663.12	-	-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%	1,079.26	-	-100.00%	-
		Total:	34,115.66	-	-100.00%	7,742.38	-	-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%	73,911.90	73,952.86	0.06%	248,231.14
150	510201	Juve Crt Referee	57,371.00	57,371.00	0.00%	13,204.50	13,204.50	0.00%	44,166.50
150	530300	Supplies	15,000.00	10,000.00	-33.33%	2,432.67	2,257.29	-7.21%	7,742.71
150	530600	Contract Repairs	6,000.00	4,000.00	-33.33%	1,290.00	450.00	-65.12%	3,550.00
150	530700	Travel	9,000.00	6,000.00	-33.33%	900.67	1,353.88	50.32%	4,646.12
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%	4,468.36	3,922.80	-12.21%	20,629.04
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%	54.40	6.00	-88.97%	394.00
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	62,660.16	62,660.16	0.00%	15,698.85	14,655.32	-6.65%	48,004.84
150	590000	Transfers Out	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
	Total:		578,180.16	\$ 544,167.00	-5.88%	128,251.35	109,802.65	-14.38%	434,364.35
PROBATE COURT									
155	510100	Salaries Official	11,200.14	11,200.14	0.00%	2,800.05	2,800.05	0.00%	8,400.09
155	510200	Salaries Employee	120,613.00	120,513.00	-0.08%	21,112.02	21,112.02	0.00%	99,400.98
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%	1,140.00	240.00	-78.95%	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 Crt 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%	20,875.00	24,215.00	16.00%	15,785.00
155	531500	Expenses Foreign	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531600	Jurors Fees	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	531700	Witness Fees	0.00	100.00	#DIV/0!	-	6.00	#DIV/0!	94.00
155	536400	Workmen's Comp	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
155	536700	Public Emp Retire	19,866.88	19,866.88	0.00%	3,814.70	3,840.30	0.67%	16,026.58
	Total:		197,680.02	\$ 209,180.02	5.82%	49,919.61	52,916.44	6.00%	156,263.58
CLERK OF COURTS									
160	510100	Salaries Official	53,214.00	53,214.00	0.00%	12,280.20	12,280.20	0.00%	40,933.80
160	510200	Salaries Employees	104,000.00	100,128.00	-3.72%	22,600.00	22,608.00	0.04%	77,520.00
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%	2,351.29	4,729.16	101.13%	270.84
160	530700	Travel	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	530800	Advertising/Printing	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	531100	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
160	531200	Contract Service	3,535.00	4,300.00	21.64%	3,490.00	2,321.00	-33.50%	1,979.00
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%	5,663.82	5,698.39	0.61%	15,769.49
	Total:		187,758.96	\$ 184,109.88	-1.94%	46,385.31	47,636.75	2.70%	136,473.13
CORONER									
165	510100	Salaries Official	41,165.00	41,165.00	0.00%	8,593.80	9,499.60	10.54%	31,665.40
165	510200	Salaries Employees	16,935.00	13,935.00	-17.71%	3,815.52	3,935.52	3.15%	9,999.48
165	530300	Supplies	2,250.00	2,250.00	0.00%	675.45	36.07	-94.66%	2,213.93
165	530700	Travel	11,000.00	8,000.00	-27.27%	307.29	-	-100.00%	8,000.00
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%	8,972.00	6,497.00	-27.59%	36,503.00
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%	2,010.86	2,207.10	9.76%	5,506.90
	Total:		127,064.00	\$ 119,064.00	-6.30%	24,374.92	22,175.29	-9.02%	96,888.71
MUNICIPAL COURT									
170	510200	Salaries Official	25,420.00	25,300.00	-0.47%	6,324.94	6,324.94	0.00%	18,975.06
170	510201	Salaries Employees	63,484.88	59,753.70	-5.88%	14,773.02	15,537.44	5.17%	44,216.26
170	531100	Mun Crt Part Time H	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
170	531101	Other Expense	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
170	531600	Assigned Counsel	18,000.00	12,000.00	-33.33%	4,537.00	2,856.45	-37.04%	9,143.55
170	531700	Juror Fees	3,000.00	3,000.00	0.00%	1,050.00	1,370.00	30.48%	1,630.00
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%	3,345.13	3,157.64	-5.60%	8,749.88
	Total:		170,518.56	\$ 161,564.23	-5.25%	41,996.84	41,829.02	-0.40%	119,735.21

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%	5,316.24	5,316.24	0.00%	17,831.56
175	510200	Salaries Employees	190,000.00	220,000.00	15.79%	36,574.32	35,960.16	-1.68%	184,039.84
175	510300	Salaries Employees	50,000.00	80,000.00	60.00%	12,581.60	7,218.38	-42.63%	72,781.62
175	530300	Supplies	18,000.00	12,000.00	-33.33%	610.89	398.28	-34.80%	11,601.72
175	530400	Equipment	95,000.00	5,000.00	-94.74%	24.60	595.90	2322.36%	4,404.10
175	530500	Education/Conf	0.00	0.00	#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%	165.00	319.73	93.78%	4,680.27
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	99.90	-73.31%	1,900.10
175	531200	Contract Services	52,000.00	60,000.00	15.38%	28,612.79	9,866.54	-65.52%	50,133.46
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%	8,653.41	8,235.03	-4.83%	37,005.66
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%	93,099.09	68,436.16	-26.49%	501,452.33
SHERIFF									
180	510100	Salaries Official	69,372.00	69,372.00	0.00%	14,482.60	16,009.00	10.54%	53,363.00
180	510200	Salaries Employee	185,941.60	194,876.00	4.80%	43,850.40	48,549.00	10.72%	146,327.00
180	510201	Law Enforcement Sal	976,978.40	1,006,287.75	3.00%	211,213.57	228,011.12	7.95%	778,276.63
180	510202	Sheriffs Overtime	45,000.00	50,000.00	11.11%	14,794.93	6,985.53	-52.78%	43,014.47
180	530300	Supplies	7,500.00	10,000.00	33.33%	4,497.73	2,332.00	-48.15%	7,668.00
180	530301	Sheriff Gasoline	90,000.00	90,000.00	0.00%	12,184.32	22,897.81	87.93%	67,102.19
180	530400	Equipment	20,000.00	25,000.00	25.00%	8,609.79	5,904.54	-31.42%	19,095.46
180	530600	Contract Repairs	6,000.00	7,500.00	25.00%	551.87	208.25	-62.26%	7,291.75
180	530601	Repair Vehicles	50,000.00	50,000.00	0.00%	9,725.80	12,594.69	29.50%	37,405.31
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%	1,303.00	389.00	-70.15%	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%	3,432.64	5,593.46	62.95%	24,406.54
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%	975.00	1,211.07	24.21%	8,788.93
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%	7,193.24	7,674.89	6.70%	19,607.75
180	536701	PERS 16%	192,741.46	204,487.84	6.09%	49,766.84	53,245.28	6.99%	151,242.56
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%	429,394.73	519,180.86	20.91%	1,369,300.59
RECORDER									
185	510100	Salaries Official	50,203.00	50,203.00	0.00%	11,585.40	11,585.40	0.00%	38,617.60
185	510200	Salaries Employees	70,217.00	70,217.00	0.00%	16,081.80	16,081.80	0.00%	54,135.20
185	530300	Supplies	3,500.00	2,500.00	-28.57%	1,017.82	545.70	-46.39%	1,954.30
185	530600	Contract Repairs	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
185	530700	Travel	1,000.00	250.00	-75.00%	82.50	-	-100.00%	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%	16,473.07	13,830.76	-16.04%	61,169.24
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%	4,505.45	4,518.99	0.30%	12,339.81
		Total:	221,086.95	\$ 218,636.92	-1.11%	51,754.16	48,606.58	-6.08%	170,030.34
RECORDER - MICROFILM									
186	510200	Microfilm - Salary	39,238.31	39,238.31	0.00%	9,025.80	9,025.80	0.00%	30,212.51
186	530300	Microfilm - Supplies	1,000.00	1,000.00	0.00%	254.77	240.34	-5.66%	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%	1,461.86	1,474.21	0.84%	4,019.16
		Total:	51,231.68	\$ 51,231.68	0.00%	10,742.43	10,740.35	-0.02%	40,491.33

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	124,751.84	143,509.00	15.04%	109,948.21	-	-100.00%	143,509.00
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	51,000.00	-40.00%	863.75	24,788.91	2769.92%	26,211.09
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	220,298.00	84.00%	254,702.00
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%	30,271.47	27,761.87	-8.29%	95,238.13
194	530611	GIS	0.00	0.00	#DIV/0!	-	-	#DIV/0!	-
194	530612	Monday Creek	2,000.00	4,500.00	125.00%	-	-	#DIV/0!	4,500.00
194	531100	Capitol Improvement	0.00	25,000.00	#DIV/0!	-	-	#DIV/0!	25,000.00
194	531101	Regional Jail	1,167,568.00	1,060,851.29	-9.14%	497,325.69	530,055.74	6.58%	530,795.55
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%	1,509.76	784.55	-48.03%	5,215.45
194	590000	Transfers Out	0.00	19,630.00	#DIV/0!	-	19,630.00	#DIV/0!	-
	Total:		2,657,498.81	\$ 2,553,223.63	-3.92%	843,863.88	897,847.07	6.40%	1,655,376.56
COMMISSIONERS - BUILDING AND GROUNDS									
195	510200	Salaries Employees	164,800.00	154,000.00	-6.55%	35,610.75	35,830.09	0.62%	118,169.91
195	530300	Crt Hse Supplies	55,000.00	41,956.95	-23.71%	12,853.02	12,575.52	-2.16%	29,381.43
195	530400	Crt Hse Equipment	51,500.00	37,713.55	-26.77%	10,740.86	1,666.96	-84.48%	36,046.59
195	530600	Crt Hse Contract Re	28,500.00	17,387.37	-38.99%	829.70	2,418.98	191.55%	14,968.39
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	5,506.66	-8.04%	1,493.34
195	531100	Other Expense	7,000.00	3,365.91	-51.92%	834.85	435.40	-47.85%	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%	619.32	876.46	41.52%	3,825.19
195	531200	Contract Serv. Cr	365,582.69	353,214.32	-3.38%	106,101.71	129,884.66	22.42%	223,329.66
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%	5,737.25	-	-100.00%	21,100.91
195	537000	Transfers Out	39,379.83	22,654.11	-42.47%	39,379.83	5,751.59	-85.39%	16,902.52
195	590000	Transfers Out	0.00	0.00	#DIV/0!	-	22,654.11	#DIV/0!	(22,654.11)
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%	218,695.29	217,600.43	-0.50%	446,494.34
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%	6,384.34	16,907.41	164.83%	65,385.13
	Total:		84,467.34	\$ 84,792.54	0.39%	6,384.34	16,907.41	164.83%	67,885.13
VETERANS									
230	510100	Salaries Official	27,820.00	28,925.00	3.97%	6,526.00	6,867.88	5.24%	22,057.12
230	510200	Salaries Employee	80,000.00	95,000.00	18.75%	17,201.25	18,915.61	9.97%	76,084.39
230	520000	Capital Improvement	2,200.00	2,000.00	-9.09%	320.00	894.39	179.50%	1,105.61
230	530300	Supplies	3,000.00	3,500.00	16.67%	874.12	568.26	-34.99%	2,931.74
230	530700	Travel & Exp	2,300.00	3,000.00	30.43%	870.80	563.81	-35.25%	2,436.19
230	530701	Relief Travel	64,143.91	75,000.00	16.92%	15,028.95	3,865.70	-74.28%	71,134.30
230	530800	RSVP Travel	14,932.75	20,000.00	33.93%	1,930.50	738.75	-61.73%	19,261.25
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%	63,537.38	48,650.81	-23.43%	153,388.84
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%	3,914.94	4,204.43	7.39%	9,795.57
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%	-	500.00	#DIV/0!	6,500.00
	Total:		432,463.91	\$ 488,464.65	12.95%	110,271.19	85,924.93	-22.08%	402,539.72

Line Dept	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%	295,462.84	322,602.03	9.19%	785,997.29
235	533901 Life Insurance	8,000.00	8,000.00	0.00%	1,378.19	1,380.60	0.17%	6,619.40
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%	13,275.30	13,281.39	0.05%	46,718.61
235	536400 Workmen's Comp	22,420.80	44,063.59	96.53%	22,420.80	23,045.90	2.79%	21,017.69
	Total:	1,300,269.85	\$ 1,231,662.91	-5.28%	335,143.13	361,169.92	7.77%	870,492.99
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	13,141,383.01	-1.41%	3,531,773.03	3,758,049.69	6.41%	9,383,333.32

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	8,950.00	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	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	79,739.13	(3,260.87)	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	\$ 522,691.66	\$ 2,718.16	\$ 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	-	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	\$ -	0.00	-	\$ -	-	-
COMMISSIONERS								
130	510200	Salaries Employees	0.00	0.00	-	0.00	0.00	-
130	531100	Other Expense	0.00	0.00	-	0.00	0.00	-
130	531101	Planning/Com Action	0.00	0.00	-	0.00	0.00	-
130	531102	Planning/Buckeye HV	4,088.10	4,088.10	-	4,088.10	4,088.10	-
130	531103	Planning/Buckeye/RC	300.00	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	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 Cr 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	62,660.16	1,248.16	62,660.16	62,660.16	-
150	590000	Transfers Out	0.00	0.00	-	0.00	0.00	-
	Total:		\$ 576,167.00	\$ 578,180.16	\$ 2,013.16	\$ 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	120,513.00	(100.00)
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	100.00	100.00
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	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	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 Employeee	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	Microfile - 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 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	-	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	124,751.84	(25,248.16)	143,509.00	143,509.00	-
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	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	4,500.00	2,500.00
194	531100	Capitol Improvement	0.00	0.00	-	0.00	25,000.00	25,000.00
194	531101	Regional Jail	1,167,568.00	1,167,568.00	-	1,059,000.00	1,060,851.29	1,851.29
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	19,630.00	19,630.00
		\$	2,671,530.97	2,657,498.81	\$(14,032.16)	\$ 2,504,242.34	\$ 2,553,223.63	\$ 48,981.29
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	41,956.95	-
195	530400	Crt Hse Equipment	54,000.00	51,500.00	(2,500.00)	46,853.28	37,713.55	(9,139.73)
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	22,654.11	22,654.11
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	\$ -
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	2,200.00	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	2,300.00	(200.00)	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	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	\$ 1,231,662.91	\$ -
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	\$ 13,141,383.01	\$ 111,666.29