

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>COMMISSIONERS</b>								
100	510100	SALARIES OFFICIALS	166,572.00	166,572.00	-	166,572.00	166,572.00	-
100	510200	SALARIES EMPLOYEES	100,000.00	100,000.00	-	98,200.00	98,200.00	-
100	510300	SALARY-FISK CORRECT	-	-	-	-	-	-
100	530300	SUPPLIES	9,000.00	9,000.00	-	5,000.00	5,000.00	-
100	530400	EQUIPMENT	-	-	-	-	-	-
100	530500	LEGAL COUNSEL	-	-	-	-	-	-
100	530601	PORT AUTHORITY	-	-	-	-	-	-
100	530603	POSTON RD SANITARY	-	-	-	-	-	-
100	530605	FERNDAL PARK EXPEN	5,000.00	5,000.00	-	3,000.00	3,000.00	-
100	530700	TRAVEL & EXPENSES	10,000.00	10,000.00	-	8,000.00	8,000.00	-
100	530800	ADVERTISING & PRINT	1,000.00	1,000.00	-	800.00	800.00	-
100	530900	PROFESSIONAL SERVIC	31,000.00	31,000.00	-	25,000.00	25,000.00	-
100	530901	ARCHITECTS	-	-	-	-	-	-
100	530902	COMP SPECIALISTS	4,790.00	4,790.00	-	5,083.00	5,083.00	-
100	530903	DAVID GRIFFITH	8,500.00	8,500.00	-	8,950.00	8,950.00	-
100	530904	PRO SERV/CLEMENS NE	7,500.00	7,500.00	-	7,500.00	7,500.00	-
100	530906	COMMISSIONERS, POST	-	-	-	-	-	-
100	531100	OTHER EXPENSE	83,000.00	83,000.00	-	37,000.00	37,000.00	-
100	531101	OTHER EXPENSE DUES	12,800.00	12,800.00	-	11,000.00	11,000.00	-
100	531102	OTHER EXP MEDICARE	-	-	-	-	-	-
100	531103	HEALTH DEPARTMENT R	-	-	-	-	-	-
100	531104	OTHER EXP-PRBT	-	-	-	-	-	-
100	531105	OTHER EXP-MUNICIPAL	-	-	-	-	-	-
100	531106	OTHER LAW LIBRARY	-	-	-	-	-	-
100	531107	OTHER JUVENILE DETE	-	-	-	-	-	-
100	531108	OTHER PUBLIC DEFEND	-	-	-	-	-	-
100	531109	OTHER EXPENSE-RENT	-	-	-	-	-	-
100	531110	HUMANE OFFICER TRAI	-	-	-	-	-	-
100	531111	HOUSING PRISIONERS	25,000.00	25,000.00	-	15,000.00	15,000.00	-
100	531112	OTHER-CH SERV EXEC	-	-	-	-	-	-
100	531113	PUBLIC DEFENDER ST	-	-	-	-	-	-
100	531300	ALLOWANCES	-	-	-	-	-	-
100	533700	UNEMPLOYMENT	-	-	-	-	-	-
100	536400	WORKMENS COMP	-	-	-	-	-	-
100	536700	PUBLIC EMPL RETIRE	37,320.08	37,320.08	-	37,068.08	37,068.08	-
100	537000	TRANSFERS OUT	-	-	-	-	-	-
100	537001	TRANSFERS OUT COUNT	-	-	-	-	-	-
100	540000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	540100	INTEREST	-	-	-	-	-	-
100	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
100	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
100	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>501,482.08</b>	<b>501,482.08</b>	<b>-</b>	<b>428,173.08</b>	<b>428,173.08</b>	<b>-</b>

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>AUDITOR - GENERAL</b>								
105	510100	SALARIES OFFICIAL	68,390.00	68,390.00	-	68,390.00	68,390.00	-
105	510200	SALARIES EMPLOYEES	187,460.00	187,460.00	-	182,500.00	182,500.00	-
105	530300	SUPPLIES	6,200.00	6,200.00	-	5,000.00	5,000.00	-
105	530600	CONTRACT REPAIRS	-	-	-	-	-	-
105	530700	TRAVEL	4,500.00	4,500.00	-	3,000.00	3,000.00	-
105	530800	ADVERTISING & PRINT	7,000.00	7,000.00	-	6,000.00	6,000.00	-
105	531100	OTHER EXPENSE	12,000.00	12,000.00	-	12,000.00	12,000.00	-
105	531101	CONVEYANCE FEES REF	-	-	-	-	-	-
105	531200	CONTRACT SERVICE	2,000.00	2,000.00	-	1,000.00	1,000.00	-
105	533700	UNEMPLOYMENT	-	-	-	-	-	-
105	536401	WORKMENS COMP	-	-	-	-	-	-
105	536701	PUBLIC EMP RETIRE	35,819.00	35,819.00	-	35,819.00	35,819.00	-
<b>Totals</b>			<b>323,369.00</b>	<b>323,369.00</b>	<b>-</b>	<b>313,709.00</b>	<b>313,709.00</b>	<b>-</b>
106	510200	SALARIES PERS PROP	-	-	-	-	-	-
106	531100	SUPPLIES	-	-	-	-	-	-
106	533700	UNEMPLOYMENT	-	-	-	-	-	-
106	536400	WORKMENS COMP	-	-	-	-	-	-
106	536700	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TREASURER</b>								
110	510100	SALARIES OFFICIAL	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 & PRINT	13,000.00	13,000.00	-	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	-	-	-	-	-	-
110	533700	UNEMPLOYMENT	-	-	-	-	-	-
110	536400	WORKMENS COMP	-	-	-	-	-	-
110	536700	PUBLIC EMPL RETIRE	15,234.72	15,234.72	-	15,234.72	15,234.72	-
<b>Totals</b>			<b>141,754.16</b>	<b>141,754.16</b>	<b>-</b>	<b>141,754.16</b>	<b>141,754.16</b>	<b>-</b>

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>PROSECUTING ATTORNEY</b>								
115	510100	SALARIES OFFICIALS	115,703.00	115,703.00	-	115,703.00	115,703.00	-
115	510200	SALARIES EMPLOYEES	620,000.00	620,000.00	-	616,000.00	616,000.00	-
115	530300	SUPPLIES	5,000.00	5,000.00	-	4,500.00	4,500.00	-
115	530400	EQUIPMENT	3,000.00	3,000.00	-	2,000.00	2,000.00	-
115	530700	TRAVEL	4,000.00	4,000.00	-	2,200.00	2,200.00	-
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	-	4,000.00	4,000.00	-
115	533700	UNEMPLOYMENT	-	-	-	-	-	-
115	534000	P.A. VAP COUNTY MAT	38,948.17	38,948.17	-	38,948.17	-	(38,948.17)
115	536400	WORKMENS COMP	-	-	-	-	-	-
115	536700	PUBLIC EMPL RETIRE	102,998.42	102,998.42	-	102,438.42	102,438.42	-
115	537001	ADVANCES OUT	-	-	-	-	38,948.17	38,948.17
115	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
115	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
115	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>959,658.12</b>	<b>959,658.12</b>	<b>-</b>	<b>947,798.12</b>	<b>947,798.12</b>	<b>-</b>
<b>BOARD OF REVISION</b>								
120	530300	SUPPLIES	500.00	500.00	-	500.00	500.00	-
<b>Totals</b>			<b>500.00</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>
<b>BUREAU OF INSPECTION</b>								
125	531400	EXAM CO OFFICES	75,000.00	75,000.00	-	70,000.00	70,000.00	-
<b>Totals</b>			<b>75,000.00</b>	<b>75,000.00</b>	<b>-</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-</b>
<b>AUDITOR - FEES SETTLEMENT</b>								
126	531100	FEES-SETTLEMENT	55,000.00	55,000.00	-	55,000.00	55,000.00	-
126	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>			<b>55,000.00</b>	<b>55,000.00</b>	<b>-</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>-</b>
<b>Planning Commission</b>								
130	510200	SALARIES EMPLOYEES	-	-	-	-	-	-
130	531100	OTHER EXPENSE	-	-	-	-	-	-
130	531101	PLANNING/COM ACTION	-	-	-	-	-	-
130	531102	PLANNING/BUCKEYE HV	4,088.10	4,088.10	-	4,088.10	4,088.10	-
130	531103	PLANNING/BUCKEYE/RC	350.00	350.00	-	350.00	350.00	-
130	531104	REGIONAL PLANNING	1,500.00	1,500.00	-	-	-	-
130	531105	REGIONAL PLANN OT	7,000.00	7,000.00	-	-	-	-
130	531106	GROUND WATER STUDIE	-	-	-	-	-	-
<b>Totals</b>			<b>12,938.10</b>	<b>12,938.10</b>	<b>-</b>	<b>4,438.10</b>	<b>4,438.10</b>	<b>-</b>

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>AUDITOR - DATA PROCESSING</b>								
135	510200	SALARIES EMPLOYEES	35,020.00	35,020.00	-	35,020.00	35,020.00	-
135	510201	DATA PROCESSING OVE	-	-	-	-	-	-
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 COURTHOUS	-	-	-	-	-	-
135	530600	CONTRACT REPAIRS	-	-	-	-	-	-
135	530700	TRAVEL	-	-	-	-	-	-
135	531100	OTHER EXPENSE	-	-	-	-	-	-
135	531101	CONSULTANTS	500.00	500.00	-	500.00	500.00	-
135	531102	CONTRACTS	33,000.00	33,000.00	-	33,000.00	33,000.00	-
135	533700	UNEMPLOYMENT	-	-	-	-	-	-
135	536400	WORKMENS COMP	-	-	-	-	-	-
135	536700	PUBLIC EMPL RETIRE	4,902.80	4,902.80	-	4,902.80	4,902.80	-
<b>Totals</b>			<b>85,922.80</b>	<b>85,922.80</b>	<b>-</b>	<b>85,922.80</b>	<b>85,922.80</b>	<b>-</b>
<b>COURT OF APPEALS</b>								
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	-	-	-	-	-	-
<b>Totals</b>			<b>8,669.75</b>	<b>8,669.75</b>	<b>-</b>	<b>8,669.75</b>	<b>8,669.75</b>	<b>-</b>
<b>COMMON PLEAS COURT</b>								
145	510100	SALARIES OFFICIAL	22,600.00	22,600.00	-	22,600.00	22,600.00	-
145	510200	SALARIES EMPLOYEES	242,890.96	242,890.96	-	243,720.36	247,990.36	4,270.00
145	510201	SALARIES REFEREE	56,650.10	56,650.10	-	56,650.00	56,650.00	-
145	510202	JURY COMM SALARIES	200.00	200.00	-	150.00	150.00	-
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	-	54,150.00	54,150.00	-
145	530600	CONTRACT REPAIRS	6,900.00	6,900.00	-	5,900.00	5,900.00	-
145	530700	TRAVEL	2,200.00	2,200.00	-	2,000.00	2,000.00	-
145	531100	OTHER EXPENSE	8,000.00	9,935.00	1,935.00	8,000.00	8,000.00	-
145	531500	FOREIGN JUDGE EXP	900.00	1,200.00	300.00	900.00	900.00	-
145	531600	JURORS FEES	40,000.00	40,000.00	-	39,160.00	39,160.00	-
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	-	9,150.00	4,880.00	(4,270.00)
145	533700	UNEMPLOYMENT	-	-	-	-	-	-
145	536400	WORKMENS COMP	-	-	-	-	-	-
145	536700	PUBLIC EMPL RETIRE	43,347.83	43,347.83	-	46,825.86	46,825.86	-
145	590000	TRANSFERS OUT	-	-	-	-	-	-
<b>Totals</b>			<b>505,188.89</b>	<b>507,423.89</b>	<b>2,235.00</b>	<b>505,706.22</b>	<b>505,706.22</b>	<b>-</b>
<b>LAW LIBRARY</b>								
146	510300	SALARIES LAW LIBRAR	-	-	-	-	-	-
146	531100	OTHER EXPENSE	-	-	-	9,630.00	9,630.00	-
146	533700	UNEMPLOYMENT	-	-	-	-	-	-
146	536400	WORKMENS COMP	-	-	-	-	-	-
146	536700	PUBLIC EMPL RETIRE	-	-	-	-	-	-
<b>Totals</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>9,630.00</b>	<b>9,630.00</b>	<b>-</b>

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>JUVENILE COURT</b>								
150	510200	SALARIES EMPLOYEES	322,184.00	322,184.00	-	330,000.00	330,000.00	-
150	510201	MAGISTRATE SALARIES	57,371.00	57,371.00	-	57,371.00	57,371.00	-
150	530300	SUPPLIES	10,000.00	10,000.00	-	5,000.00	5,000.00	-
150	530600	CONTRACT REPAIRS	4,000.00	4,000.00	-	3,500.00	3,500.00	-
150	530700	TRAVEL	6,000.00	6,000.00	-	6,000.00	6,000.00	-
150	530800	ADVERTISING-PRINTIN	-	-	-	-	-	-
150	530900	PSYCHOLOGICAL SERVI	-	-	-	-	-	-
150	531100	OTHER EXPENSE	24,551.84	24,551.84	-	22,200.00	22,200.00	-
150	531101	CASA/GAL ESPENSES	-	-	-	-	-	-
150	531102	OTHER JUVENILE DETE	57,000.00	57,000.00	-	23,000.00	23,000.00	-
150	531500	EXPENSE FOREIGN JUD	-	-	-	-	-	-
150	531600	JURORS FEES	-	-	-	-	-	-
150	531700	WITNESS FEES	400.00	400.00	-	400.00	400.00	-
150	531800	TRANSCRIPTS	-	-	-	-	-	-
150	531900	CHILD SUPPORT	-	-	-	-	-	-
150	533700	UNEMPLOYMENT	-	-	-	-	-	-
150	536400	WORKMENS COMP	-	-	-	-	-	-
150	536700	PUBLIC EMPL RETIRE	62,660.16	62,660.16	-	57,522.93	57,522.93	-
150	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>			<b>544,167.00</b>	<b>544,167.00</b>	<b>-</b>	<b>504,993.93</b>	<b>504,993.93</b>	<b>-</b>
<b>PROBATE COURT</b>								
155	510100	SALARIES OFFICIAL	11,200.14	11,200.14	-	11,200.14	11,200.14	-
155	510200	SALARIES EMPLOYEES	120,613.00	120,613.00	-	91,486.00	91,486.00	-
155	510201	SALARIES REFEREE	-	-	-	-	-	-
155	530300	SUPPLIES	7,000.00	7,000.00	-	3,200.00	3,200.00	-
155	530600	CONTRACT REPAIRS	3,000.00	3,000.00	-	800.00	800.00	-
155	530700	TRAVEL	1,500.00	1,500.00	-	500.00	500.00	-
155	530800	ADVERTISING-PRINTIN	-	-	-	-	-	-
155	530900	PRBT CRT PSYCHOL SE	-	-	-	-	-	-
155	531100	OTHER EXPENSE	6,000.00	6,000.00	-	5,000.00	5,000.00	-
155	531101	MENTAL HEALTH	40,000.00	40,000.00	-	50,000.00	50,000.00	-
155	531500	EXPENSES FOREIGN	-	-	-	-	-	-
155	531600	JURORS FEES	-	-	-	-	-	-
155	531700	WITNESS FEES	-	-	-	100.00	100.00	-
155	533700	UNEMPLOYMENT	-	-	-	-	-	-
155	536400	WORKMENS COMP	-	-	-	-	-	-
155	536700	PUBLIC EMPL RETIRE	19,866.88	19,866.88	-	14,376.06	14,376.06	-
<b>Totals</b>			<b>209,180.02</b>	<b>209,180.02</b>	<b>-</b>	<b>176,662.20</b>	<b>176,662.20</b>	<b>-</b>

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>CLERK OF COURTS</b>								
160	510100	SALARIES OFFICIAL	53,214.00	53,214.00	-	53,214.00	53,214.00	-
160	510200	SALARIES EMPLOYEES	100,128.00	100,128.00	-	97,968.00	97,968.00	-
160	510201	CLK CRTS OVERTIME	-	-	-	-	-	-
160	530300	SUPPLIES	5,000.00	5,000.00	-	5,000.00	5,000.00	-
160	530700	TRAVEL	-	-	-	-	-	-
160	530800	ADVERTISING-PRINTIN	-	-	-	-	-	-
160	531100	OTHER EXPENSE	-	-	-	-	-	-
160	531200	CONTRACT SERVICE	4,300.00	4,300.00	-	4,300.00	4,300.00	-
160	533700	UNEMPLOYMENT	-	-	-	-	-	-
160	536400	WORKMENS COMP	-	-	-	-	-	-
160	536700	PUBLIC EMPL RETIRE	21,467.88	21,467.88	-	21,165.48	21,165.48	-
<b>Totals</b>			<b>184,109.88</b>	<b>184,109.88</b>	<b>-</b>	<b>181,647.48</b>	<b>181,647.48</b>	<b>-</b>
<b>CORONER</b>								
165	510100	SALARIES OFFICIAL	41,165.00	41,165.00	-	41,165.00	41,165.00	-
165	510200	SALARIES EMPLOYEES	13,935.00	13,935.00	-	13,935.00	13,935.00	-
165	530300	SUPPLIES	250.00	250.00	-	250.00	250.00	-
165	530700	TRAVEL	10,000.00	10,000.00	-	10,000.00	10,000.00	-
165	531100	OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
165	531200	CONTRACT SERVICE	43,000.00	43,000.00	-	43,000.00	43,000.00	-
165	533700	UNEMPLOYMENT	-	-	-	-	-	-
165	536400	WORKMENS COMP	-	-	-	-	-	-
165	536700	PUBLIC EMPL RETIRE	7,714.00	7,714.00	-	7,714.00	7,714.00	-
<b>Totals</b>			<b>119,064.00</b>	<b>119,064.00</b>	<b>-</b>	<b>119,064.00</b>	<b>119,064.00</b>	<b>-</b>
<b>MUNICIPAL COURT</b>								
170	510100	SALARIES OFFICIAL	25,300.00	25,300.00	-	25,300.00	25,300.00	-
170	510200	SALARIES EMPLOYEES	59,753.70	59,753.70	-	59,753.70	59,753.70	-
170	510201	MUN CRT PART TIME H	-	-	-	-	-	-
170	531100	OTHER EXPENSE	-	-	-	-	-	-
170	531101	ASSIGNED COUNSEL	12,000.00	12,000.00	-	12,000.00	12,000.00	-
170	531600	JURORS FEES	3,000.00	3,000.00	-	3,500.00	3,500.00	-
170	531700	WITNESS FEES	300.00	300.00	-	400.00	400.00	-
170	532000	CRIMINAL PROSECUTIO	49,303.01	49,303.01	-	49,303.01	49,303.01	-
170	536400	WORKMENS COMP	-	-	-	-	-	-
170	536700	PUBLIC EMPL RETIRE	11,907.52	11,907.52	-	12,024.61	12,024.61	-
<b>Totals</b>			<b>161,564.23</b>	<b>161,564.23</b>	<b>-</b>	<b>162,281.32</b>	<b>162,281.32</b>	<b>-</b>

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>BOARD OF ELECTIONS</b>								
175	510100	SALARIES OFFICIAL	23,147.80	23,147.80	-	23,147.80	23,147.80	-
175	510200	SALARIES EMPLOYEES	220,000.00	220,000.00	-	184,909.67	184,909.67	-
175	510300	SALARIES EMPLOYEES	80,000.00	80,000.00	-	48,526.88	48,526.88	-
175	530300	SUPPLIES	12,000.00	12,000.00	-	12,000.00	12,000.00	-
175	530400	EQUIPMENT	5,000.00	5,000.00	-	6,000.00	6,000.00	-
175	530500	EDUCATION/CONFERENC	-	-	-	-	-	-
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-PRINTIN	33,000.00	33,000.00	-	30,000.00	30,000.00	-
175	531100	OTHER EXPENSE	2,000.00	2,000.00	-	3,000.00	3,000.00	-
175	531200	CONTRACT SERVICES	60,000.00	60,000.00	-	104,036.53	104,036.53	-
175	531300	POLL WORKERS	84,000.00	84,000.00	-	60,000.00	60,000.00	-
175	533700	UNEMPLOYMENT	-	-	-	-	-	-
175	536400	WORKMENS COMP	-	-	-	-	-	-
175	536700	PUBLIC EMPL RETIRE	45,240.69	45,240.69	-	37,260.69	37,260.69	-
175	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
175	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>569,888.49</b>	<b>569,888.49</b>	<b>-</b>	<b>514,381.57</b>	<b>514,381.57</b>	<b>-</b>

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>SHERIFF</b>								
180	510100	SALARIES OFFICIAL	69,372.00	69,372.00	-	69,372.00	69,372.00	-
180	510200	SALARIES EMPLOYEES	194,876.00	194,876.00	-	194,876.00	194,876.00	-
180	510201	LAW ENFORCEMENT SAL	1,006,287.75	1,006,287.75	-	999,479.00	999,479.00	-
180	510202	SHERIFFS OVERTIME	50,000.00	50,000.00	-	43,000.00	43,000.00	-
180	530300	SUPPLIES	10,000.00	10,000.00	-	10,000.00	10,000.00	-
180	530301	SHERIFF GASOLINE	90,000.00	90,000.00	-	100,000.00	100,000.00	-
180	530400	EQUIPMENT	25,000.00	25,000.00	-	24,000.00	24,000.00	-
180	530600	CONTRACT REPAIRS	7,500.00	7,500.00	-	7,725.00	7,725.00	-
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	5,000.00	5,000.00	-	5,000.00	5,000.00	-
180	530800	ADVERTISING-PRINTIN	-	-	-	-	-	-
180	531100	OTHER EXPENSE	-	-	-	-	-	-
180	531200	CONTRACT SERVICE	30,000.00	30,000.00	-	25,000.00	25,000.00	-
180	531201	SERVICE-MEDICAL	-	-	-	-	-	-
180	531300	ALLOWANCES	34,686.00	34,686.00	-	34,686.00	34,686.00	-
180	531500	CANINE EXP	600.00	600.00	-	1,000.00	1,000.00	-
180	531600	SO DARE EXP	-	10,000.00	10,000.00	10,000.00	10,000.00	-
180	532100	TRAINING SCHOOL	10,000.00	10,000.00	-	10,300.00	10,300.00	-
180	532200	WORK CAMP	-	-	-	-	-	-
180	532300	MARINE PATROL	-	-	-	-	-	-
180	532400	FEES	-	-	-	-	-	-
180	533700	UNEMPLOYMENT	-	-	-	-	-	-
180	534000	COPS FAST - COUNTY	-	-	-	-	-	-
180	534001	OCJS-DVDA COUNTY MA	12,889.22	12,889.22	-	12,889.22	12,889.22	-
180	536400	WORKMENS COMP	-	-	-	-	-	-
180	536700	PUBLIC EMPL RETIRE	27,282.64	27,282.64	-	27,282.64	27,282.64	-
180	536701	PERS 16%	204,487.84	204,487.84	-	201,245.03	201,245.03	-
180	537001	ADVANCES OUT	-	50,000.00	50,000.00	-	-	-
180	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
180	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
180	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>1,828,481.45</b>	<b>1,888,481.45</b>	<b>60,000.00</b>	<b>1,826,354.89</b>	<b>1,826,354.89</b>	<b>-</b>
<b>RECORDER</b>								
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	-	69,700.00	69,700.00	-
185	530300	SUPPLIES	2,500.00	2,500.00	-	2,200.00	2,200.00	-
185	530600	CONTRACT REPAIRS	-	-	-	-	-	-
185	530700	TRAVEL	250.00	250.00	-	550.00	550.00	-
185	531100	OTHER EXPENSE	2,008.12	2,008.12	-	2,008.12	2,008.12	-
185	531101	OVERPAYMENT REFUND	-	-	-	-	-	-
185	531200	CONTRACT SERVICE	75,000.00	75,000.00	-	75,000.00	75,000.00	-
185	531201	FILM STORAGE	-	-	-	-	-	-
185	531202	MICROFILM-HEALTH DE	-	-	-	-	-	-
185	531300	HOUSING TRUST FUND	1,500.00	1,500.00	-	1,500.00	1,500.00	-
185	532500	DOCUMENTS	100.00	100.00	-	100.00	100.00	-
185	533700	UNEMPLOYMENT	-	-	-	-	-	-
185	536400	WORKMENS COMP	-	-	-	-	-	-
185	536700	PUBLIC EMPL RETIRE	16,858.80	16,858.80	-	16,858.80	16,858.80	-
<b>Totals</b>			<b>218,636.92</b>	<b>218,636.92</b>	<b>-</b>	<b>218,119.92</b>	<b>218,119.92</b>	<b>-</b>



Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>RECORDER - MICROFILM</b>								
186	510200	MICROFILM SALARY	39,238.31	39,238.31	-	39,238.31	39,238.31	-
186	530300	MICROFILM SUPPLIES	1,000.00	1,000.00	-	1,000.00	1,000.00	-
186	530600	MICROFILM REPAIRS	-	-	-	-	-	-
186	531201	MICROFILM FILM STOR	5,500.00	5,500.00	-	5,500.00	5,500.00	-
186	531202	MICROFILM HEALTH	-	-	-	-	-	-
186	533700	UNEMPLOYMENT	-	-	-	-	-	-
186	536400	MICROFILM WORKMENS	-	-	-	-	-	-
186	536700	MICROFILM PERS	5,493.37	5,493.37	-	5,493.37	5,493.37	-
<b>Totals</b>			<b>51,231.68</b>	<b>51,231.68</b>	<b>-</b>	<b>51,231.68</b>	<b>51,231.68</b>	<b>-</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>								
194	530400	OTHER EQUIPMENT	143,509.00	143,509.00	-	70,000.00	70,000.00	-
194	530601	EMA TRANSFERS OUT	34,528.00	34,528.00	-	34,528.00	34,528.00	-
194	530602	691 MAINTENANCE	51,000.00	51,000.00	-	50,000.00	50,000.00	-
194	530603	691 LOAN	108,728.96	108,728.96	-	108,728.96	108,728.96	-
194	530604	PUBLIC DEFENDER	475,000.00	475,000.00	-	440,508.00	440,508.00	-
194	530605	CLINE COURT HOUSE B	350,965.00	350,965.00	-	353,100.00	353,100.00	-
194	530606	COUNTY SCHOOL BOARD	-	-	-	-	-	-
194	530607	COURTHOUSE RENOVATI	67,511.38	67,511.38	-	67,990.38	67,990.38	-
194	530608	HISTORICAL SOCIETY	-	-	-	-	-	-
194	530609	COUNTY PLANNER	83,000.00	83,000.00	-	85,000.00	85,000.00	-
194	530610	LEGAL SERVICE [JUVE	123,000.00	123,000.00	-	123,000.00	123,000.00	-
194	530611	GIS	-	-	-	-	-	-
194	530612	MONDAY/SUNDAY CREEK	2,000.00	2,000.00	-	2,500.00	2,500.00	-
194	531100	CAPITOL IMPROVEMENT	-	-	-	-	-	-
194	531101	REGIONAL JAIL	1,059,000.00	1,059,000.00	-	1,127,000.00	1,127,000.00	-
194	531102	HEALTH DEPT. RENOVA	-	-	-	-	-	-
194	531103	MONITORING SYSTEM E	6,000.00	6,000.00	-	3,000.00	3,000.00	-
194	537001	ADVANCES OUT - DOG	-	-	-	-	-	-
194	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
194	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
194	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>2,504,242.34</b>	<b>2,504,242.34</b>	<b>-</b>	<b>2,465,355.34</b>	<b>2,465,355.34</b>	<b>-</b>

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>COMMISSIONERS - BUILDING &amp; GROUNDS</b>								
195	510200	SALARIES EMPLOYEES	154,000.00	154,000.00	-	152,000.00	152,000.00	-
195	530300	CRT HSE SUPPLIES	41,956.95	41,956.95	-	41,956.95	41,956.95	-
195	530400	CRT HSE EQUIPMENT	46,853.28	46,853.28	-	25,000.00	25,000.00	-
195	530600	CRT HSE CONTRACT RE	17,387.37	17,387.37	-	8,000.00	8,000.00	-
195	530700	TRAVEL & EXPENSES	1,000.00	1,000.00	-	-	-	-
195	530900	TAXES & ASSESSMENTS	3,500.00	7,000.00	3,500.00	5,500.00	5,500.00	-
195	531100	OTHER EXPENSE	3,365.91	3,365.91	-	5,500.00	5,500.00	-
195	531101	OTHER EXP-PIGEON CO	-	-	-	-	-	-
195	531102	CLEANING EXTENSION	-	-	-	-	-	-
195	531103	BIKEPATH MAINTENANC	4,701.65	4,701.65	-	5,000.00	5,000.00	-
195	531200	CONTRACT SERVICE CR	370,228.70	353,214.32	(17,014.38)	340,000.00	340,000.00	-
195	533700	UNEMPLOYMENT	-	-	-	-	-	-
195	536400	WORKMENS COMP	-	-	-	-	-	-
195	536700	PUBLIC EMPL RETIRE	21,100.91	21,100.91	-	21,100.91	21,100.91	-
195	537000	TRANSFERS OUT	-	13,514.38	13,514.38	-	-	-
195	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
195	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
195	596010	DEBT SERVICES-INTER	-	-	-	-	-	-
195	596020	ATHENS COUNTY FIREF	-	-	-	-	-	-
<b>Totals</b>			<b>664,094.77</b>	<b>664,094.77</b>	<b>-</b>	<b>604,057.86</b>	<b>604,057.86</b>	<b>-</b>
201	531100	CO PART PUBLIC DEFE	-	-	-	-	-	-
<b>Totals</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
205	532600	GRANT	-	-	-	-	-	-
<b>Totals</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VITAL STATISTICS</b>								
210	532400	FEES	1,000.00	1,000.00	-	1,000.00	1,000.00	-
<b>Totals</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>
<b>COMMISSIONERS - AGRICULTURE</b>								
215	532601	GRANT CO EXTENSION	162,008.00	162,008.00	-	105,267.82	105,267.82	-
215	532602	GRANT SOIL CONSERVA	92,244.94	92,244.94	-	62,244.94	62,244.94	-
215	532603	GRANT ATHENS CO FAI	4,000.00	4,000.00	-	1,500.00	1,500.00	-
215	532604	GRANT ALBANY FAIR	2,000.00	2,000.00	-	800.00	800.00	-
215	532700	APIARY INSPECTION	3,000.00	3,000.00	-	4,000.00	4,000.00	-
215	532800	CATTLE DISEASE	-	-	-	-	-	-
215	536400	WORK COMP AGRICULTU	-	-	-	-	-	-
<b>Totals</b>			<b>263,252.94</b>	<b>263,252.94</b>	<b>-</b>	<b>173,812.76</b>	<b>173,812.76</b>	<b>-</b>
<b>COMMISSIONERS - OTHER HEALTH</b>								
220	531100	T B CONTRACT	-	-	-	-	-	-
220	531101	OTHER RABIES CLINIC	-	-	-	-	-	-
220	531102	OTHER HEALTH MOSQUI	2,500.00	2,500.00	-	2,500.00	2,500.00	-
220	532900	HYDROPHOBIA CLAIM	-	-	-	-	-	-
220	533000	CRIPPLED CHILDREN	82,292.54	82,292.54	-	93,111.89	93,111.89	-
<b>Totals</b>			<b>84,792.54</b>	<b>84,792.54</b>	<b>-</b>	<b>95,611.89</b>	<b>95,611.89</b>	<b>-</b>

Dept	Line Item	Description	2010 Original Appropriations	2010 Appropriations	Increase / Decrease	2011 Original Appropriations	2011 Appropriations	Increase / Decrease
<b>VETERANS</b>								
230	510100	SALARIES OFFICIAL	28,925.00	28,925.00	-	29,618.00	29,618.00	-
230	510200	SALARIES EMPLOYEES	95,000.00	95,000.00	-	85,000.00	85,000.00	-
230	520000	CAPITAL IMPROVE	2,000.00	2,000.00	-	2,000.00	2,000.00	-
230	530300	SUPPLIES	3,500.00	3,500.00	-	3,500.00	3,500.00	-
230	530700	TRAVEL & EXPENSES	3,000.00	3,000.00	-	4,000.00	4,000.00	-
230	530701	RELIEF TRAVEL	75,000.00	75,000.00	-	65,000.00	65,000.00	-
230	530800	RSVP TRAVEL	20,000.00	20,000.00	-	20,000.00	20,000.00	-
230	531100	OTHER EXPENSE	3,000.00	3,000.00	-	3,000.00	3,000.00	-
230	533200	RELIEF ALLOWANCE	202,039.65	202,039.65	-	223,387.40	223,387.40	-
230	533300	INDIGENT BURIAL	10,000.00	10,000.00	-	10,000.00	10,000.00	-
230	533700	UNEMPLOYMENT	-	-	-	-	-	-
230	536400	WORKMENS COMP	-	-	-	-	-	-
230	536700	PUBLIC EMPL RETIRE	14,000.00	14,000.00	-	14,000.00	14,000.00	-
<b>Sub Total</b>			<b>456,464.65</b>	<b>456,464.65</b>	<b>-</b>	<b>459,505.40</b>	<b>459,505.40</b>	<b>-</b>
231	533300	GRAVE MARKERS	25,000.00	25,000.00	-	26,000.00	26,000.00	-
231	533400	MEMORIAL DAY EXPENS	7,000.00	7,000.00	-	7,000.00	7,000.00	-
<b>Sub Total</b>			<b>32,000.00</b>	<b>32,000.00</b>	<b>-</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>-</b>
<b>Total</b>			<b>488,464.65</b>	<b>488,464.65</b>	<b>-</b>	<b>492,505.40</b>	<b>492,505.40</b>	<b>-</b>
<b>COMMISSIONERS - INSURANCE PENSIONS</b>								
235	533500	TAXES & ASSESSMENTS	-	-	-	-	-	-
235	533800	OFFICIAL BONDS	11,000.00	11,000.00	-	6,000.00	6,000.00	-
235	533900	HEALTH INSURANCE	1,108,599.32	1,108,599.32	-	1,150,599.32	1,150,599.32	-
235	533901	LIFE INSURANCE	8,000.00	8,000.00	-	8,000.00	8,000.00	-
235	533902	HEALTH INSURANCE SH	-	-	-	-	-	-
235	533903	ADJUSTED COMPENSATI	-	-	-	-	-	-
235	533904	AFSCME PACKAGE	-	-	-	-	-	-
235	533905	DEFERRED COMPENSATI	-	-	-	-	-	-
235	533906	MEDICARE EMPLOY	60,000.00	60,000.00	-	60,000.00	60,000.00	-
235	536400	WORKMENS COMP	44,063.59	44,063.59	-	47,522.69	47,522.69	-
<b>Totals</b>			<b>1,231,662.91</b>	<b>1,231,662.91</b>	<b>-</b>	<b>1,272,122.01</b>	<b>1,272,122.01</b>	<b>-</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>								
236	532600	GRANT PUBLIC ASST	140,400.00	140,400.00	-	11,684.00	11,684.00	-
236	532601	GRANT CHILD SUPPORT	265,000.00	265,000.00	-	316,000.00	316,000.00	-
236	533600	INSURANCE CO BUILDI	300,000.00	300,000.00	-	275,000.00	275,000.00	-
236	533601	INSURANCE DISASTER	-	-	-	-	-	-
236	533602	INSURANCE DUDUCTIBL	18,000.00	18,000.00	-	12,000.00	12,000.00	-
236	533700	UNEMPLOYMENT	-	-	-	-	-	-
236	534000	UNANTICIPATED EMERG	513,000.00	513,000.00	-	513,000.00	513,000.00	-
236	535000	CASH ADVANCES OUT	-	-	-	-	-	-
236	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>			<b>1,236,400.00</b>	<b>1,236,400.00</b>	<b>-</b>	<b>1,127,684.00</b>	<b>1,127,684.00</b>	<b>-</b>
<b>Total Expenses</b>			<b>13,029,716.72</b>	<b>13,091,951.72</b>	<b>62,235.00</b>	<b>12,558,187.48</b>	<b>12,558,187.48</b>	<b>-</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>COMMISSIONERS</b>									
100	510100	SALARIES OFFICIALS	166,572.00	166,572.00	0.00%	25,626.36	25,626.36	0.00%	140,945.64
100	510200	SALARIES EMPLOYEES	100,000.00	98,200.00	-1.83%	14,966.40	14,966.40	0.00%	83,233.60
100	510300	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	SUPPLIES	9,000.00	5,000.00	-80.00%	1,787.20	1,103.62	-61.94%	3,896.38
100	530400	EQUIPMENT	-	-	0.00%	-	-	0.00%	-
100	530500	LEGAL COUNSEL	-	-	0.00%	-	-	0.00%	-
100	530601	PORT AUTHORITY	-	-	0.00%	-	-	0.00%	-
100	530603	POSTON RD SANITARY	-	-	0.00%	-	-	0.00%	-
100	530605	FERNDALDE PARK EXPEN	5,000.00	3,000.00	-66.67%	245.14	326.53	24.93%	2,673.47
100	530700	TRAVEL & EXPENSES	10,000.00	8,000.00	-25.00%	3,120.02	2,903.17	-7.47%	5,096.83
100	530800	ADVERTISING & PRINT	1,000.00	800.00	-25.00%	277.00	270.44	-2.43%	529.56
100	530900	PROFESSIONAL SERVIC	31,000.00	25,000.00	-24.00%	5,903.00	11,504.47	48.69%	13,495.53
100	530901	ARCHITECTS	-	-	0.00%	-	-	0.00%	-
100	530902	COMP SPECIALISTS	4,790.00	5,083.00	5.76%	-	-	0.00%	5,083.00
100	530903	DAVID GRIFFITH	8,500.00	8,950.00	5.03%	-	-	0.00%	8,950.00
100	530904	PRO SERV/CLEMENS NE	7,500.00	7,500.00	0.00%	1,110.00	624.80	-77.66%	6,875.20
100	530906	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	531100	OTHER EXPENSE	83,000.00	37,000.00	-124.32%	-	-	0.00%	37,000.00
100	531101	OTHER EXPENSE DUES	12,800.00	11,000.00	-16.36%	55,134.33	9,407.00	-486.10%	1,593.00
100	531102	OTHER EXP MEDICARE	-	-	0.00%	9,372.00	-	0.00%	-
100	531103	HEALTH DEPARTMENT R	-	-	0.00%	-	-	0.00%	-
100	531104	OTHER EXP-PRBT	-	-	0.00%	-	-	0.00%	-
100	531105	OTHER EXP-MUNICIPAL	-	-	0.00%	-	-	0.00%	-
100	531106	OTHER LAW LIBRARY	-	-	0.00%	-	-	0.00%	-
100	531107	OTHER JUVENILE DETE	-	-	0.00%	-	-	0.00%	-
100	531108	OTHER PUBLIC DEFEND	-	-	0.00%	-	-	0.00%	-
100	531109	OTHER EXPENSE-RENT	-	-	0.00%	-	-	0.00%	-
100	531110	HUMANE OFFICER TRAI	-	-	0.00%	-	-	0.00%	-
100	531111	HOUSING PRISIONERS	25,000.00	15,000.00	-66.67%	315.00	120.00	-162.50%	14,880.00
100	531112	OTHER-CH SERV EXEC	-	-	0.00%	-	-	0.00%	-
100	531113	PUBLIC DEFENDER ST	-	-	0.00%	-	-	0.00%	-
100	531300	ALLOWANCES	-	-	0.00%	-	-	0.00%	-
100	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
100	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
100	536700	PUBLIC EMPL RETIRE	37,320.08	37,068.08	-0.68%	7,153.01	7,134.53	-0.26%	29,933.55
100	537000	TRANSFERS OUT	-	-	0.00%	-	-	0.00%	-
100	537001	TRANSFERS OUT COUNT	-	-	0.00%	-	-	0.00%	-
100	540000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	540100	INTEREST	-	-	0.00%	-	-	0.00%	-
100	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
100	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
100	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>501,482.08</b>	<b>428,173.08</b>	<b>-17.12%</b>	<b>125,009.46</b>	<b>73,987.32</b>	<b>-68.96%</b>	<b>354,185.76</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>AUDITOR - GENERAL</b>									
105	510100	SALARIES OFFICIAL	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	182,500.00	-2.72%	26,301.64	24,759.87	-6.23%	157,740.13
105	530300	SUPPLIES	6,200.00	5,000.00	-24.00%	-	763.30	100.00%	4,236.70
105	530600	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	TRAVEL	4,500.00	3,000.00	-50.00%	30.00	168.75	82.22%	2,831.25
105	530800	ADVERTISING & PRINT	7,000.00	6,000.00	-16.67%	-	-	0.00%	6,000.00
105	531100	OTHER EXPENSE	12,000.00	12,000.00	0.00%	440.00	510.00	13.73%	11,490.00
105	531101	CONVEYANCE FEES REF	-	-	0.00%	-	-	0.00%	-
105	531200	CONTRACT SERVICE	2,000.00	1,000.00	-100.00%	-	-	0.00%	1,000.00
105	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
105	536401	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
105	536701	PUBLIC EMP RETIRE	35,819.00	35,819.00	0.00%	6,454.26	6,354.14	-1.58%	29,464.86
<b>Totals</b>			<b>323,369.00</b>	<b>313,709.00</b>	<b>-3.08%</b>	<b>43,747.54</b>	<b>43,077.70</b>	<b>-1.55%</b>	<b>270,631.30</b>
106	510200	SALARIES PERS PROP	-	-	0.00%	-	-	0.00%	-
106	531100	SUPPLIES	-	-	0.00%	-	-	0.00%	-
106	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
106	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
106	536700	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>TREASURER</b>									
110	510100	SALARIES OFFICIAL	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%	1,485.55	1,224.70	-21.30%	1,375.30
110	530300	SUPPLIES	1,200.00	1,200.00	0.00%	105.74	28.17	-275.36%	1,171.83
110	530600	CONTRACT REPAIRS	250.00	250.00	0.00%	-	250.00	100.00%	-
110	530700	TRAVEL	250.00	250.00	0.00%	-	-	0.00%	250.00
110	530800	ADVERTISING & PRINT	13,000.00	13,000.00	0.00%	895.42	608.79	-47.08%	12,391.21
110	530900	EDUCATION	200.00	200.00	0.00%	-	-	0.00%	200.00
110	531100	OTHER EXPENSE	2,800.00	2,800.00	0.00%	2,481.41	2,287.56	-8.47%	512.44
110	531200	CONTRACT SERVICES	-	-	0.00%	-	-	0.00%	-
110	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
110	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
110	536700	PUBLIC EMPL RETIRE	15,234.72	15,234.72	0.00%	2,945.61	2,910.51	-1.21%	12,324.21
<b>Totals</b>			<b>141,754.16</b>	<b>141,754.16</b>	<b>0.00%</b>	<b>24,255.27</b>	<b>23,651.27</b>	<b>-2.55%</b>	<b>118,102.89</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>PROSECUTING ATTORNEY</b>									
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	620,000.00	616,000.00	-0.65%	91,904.98	95,327.56	3.59%	520,672.44
115	530300	SUPPLIES	5,000.00	4,500.00	-11.11%	-	-	0.00%	4,500.00
115	530400	EQUIPMENT	3,000.00	2,000.00	-50.00%	-	-	0.00%	2,000.00
115	530700	TRAVEL	4,000.00	2,200.00	-81.82%	-	-	0.00%	2,200.00
115	531100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	-	-	0.00%	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	4,000.00	-100.00%	-	-	0.00%	4,000.00
115	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
115	534000	P.A. VAP COUNTY MAT	38,948.17	-	0.00%	38,948.17	-	0.00%	-
115	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
115	536700	PUBLIC EMPL RETIRE	102,998.42	102,438.42	-0.55%	19,180.89	19,797.38	3.11%	82,641.04
115	537001	ADVANCES OUT	-	38,948.17	100.00%	-	38,948.00	100.00%	0.17
115	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
115	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
115	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>959,658.12</b>	<b>947,798.12</b>	<b>-1.25%</b>	<b>226,842.93</b>	<b>230,881.83</b>	<b>1.75%</b>	<b>716,916.29</b>
<b>BOARD OF REVISION</b>									
120	530300	SUPPLIES	500.00	500.00	0.00%	-	-	0.00%	500.00
<b>Totals</b>			<b>500.00</b>	<b>500.00</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>500.00</b>
<b>BUREAU OF INSPECTION</b>									
125	531400	EXAM CO OFFICES	75,000.00	70,000.00	-7.14%	7,473.99	6,375.61	-17.23%	63,624.39
<b>Totals</b>			<b>75,000.00</b>	<b>70,000.00</b>	<b>-7.14%</b>	<b>7,473.99</b>	<b>6,375.61</b>	<b>-17.23%</b>	<b>63,624.39</b>
<b>AUDITOR - FEES SETTLEMENT</b>									
126	531100	FEES-SETTLEMENT	55,000.00	55,000.00	0.00%	-	-	0.00%	55,000.00
126	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>55,000.00</b>	<b>55,000.00</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>55,000.00</b>
<b>COMMISSIONERS</b>									
130	510200	SALARIES EMPLOYEES	-	-	0.00%	-	-	0.00%	-
130	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
130	531101	PLANNING/COM ACTION	-	-	0.00%	-	-	0.00%	-
130	531102	PLANNING/BUCKEYE HV	4,088.10	4,088.10	0.00%	-	-	0.00%	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	-	0.00%	-	-	0.00%	-
130	531105	REGIONAL PLANN OT	7,000.00	-	0.00%	-	-	0.00%	-
130	531106	GROUND WATER STUDIE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>12,938.10</b>	<b>4,438.10</b>	<b>-191.52%</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00%</b>	<b>4,088.10</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>AUDITOR - DATA PROCESSING</b>									
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 OVE	-	-	0.00%	-	-	0.00%	-
135	530300	SUPPLIES	9,000.00	9,000.00	0.00%	-	-	0.00%	9,000.00
135	530400	EQUIPMENT	3,500.00	3,500.00	0.00%	166.00	203.00	18.23%	3,297.00
135	530401	EQUIPMENT COURTHOUS	-	-	0.00%	-	-	0.00%	-
135	530600	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
135	530700	TRAVEL	-	-	0.00%	-	-	0.00%	-
135	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
135	531101	CONSULTANTS	500.00	500.00	0.00%	-	-	0.00%	500.00
135	531102	CONTRACTS	33,000.00	33,000.00	0.00%	4,158.37	4,795.00	13.28%	28,205.00
135	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
135	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
135	536700	PUBLIC EMPL RETIRE	4,902.80	4,902.80	0.00%	942.83	942.83	0.00%	3,959.97
<b>Totals</b>			<b>85,922.80</b>	<b>85,922.80</b>	<b>0.00%</b>	<b>10,654.74</b>	<b>11,328.37</b>	<b>5.95%</b>	<b>74,594.43</b>
<b>COURT OF APPEALS</b>									
140	530300	SUPPLIES	1,550.00	1,550.00	0.00%	102.66	-	0.00%	1,550.00
140	530400	EQUIPMENT	6,449.75	6,449.75	0.00%	311.58	436.00	28.54%	6,013.75
140	530600	CONTRACT REPAIRS	545.00	545.00	0.00%	-	425.00	100.00%	120.00
140	531100	OTHER EXPENSE	125.00	125.00	0.00%	-	-	0.00%	125.00
140	531101	OTHER EXP LEXIS RES	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>8,669.75</b>	<b>8,669.75</b>	<b>0.00%</b>	<b>414.24</b>	<b>861.00</b>	<b>51.89%</b>	<b>7,808.75</b>
<b>COMMON PLEAS COURT</b>									
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 EMPLOYEES	242,890.96	247,990.36	2.06%	37,495.44	41,007.44	8.56%	206,982.92
145	510201	SALARIES REFEREE	56,650.10	56,650.00	0.00%	8,715.40	8,715.40	0.00%	47,934.60
145	510202	JURY COMM SALARIES	200.00	150.00	-33.33%	-	-	0.00%	150.00
145	530300	SUPPLIES	15,000.00	15,000.00	0.00%	2,350.73	1,972.14	-19.20%	13,027.86
145	530500	ATTORNEY FEES	55,000.00	54,150.00	-1.57%	17,193.61	8,509.77	-102.05%	45,640.23
145	530600	CONTRACT REPAIRS	6,900.00	5,900.00	-16.95%	38.00	537.00	92.92%	5,363.00
145	530700	TRAVEL	2,200.00	2,000.00	-10.00%	-	90.00	100.00%	1,910.00
145	531100	OTHER EXPENSE	9,935.00	8,000.00	-24.19%	554.99	400.00	-38.75%	7,600.00
145	531500	FOREIGN JUDGE EXP	1,200.00	900.00	-33.33%	1,117.65	130.00	-759.73%	770.00
145	531600	JURORS FEES	40,000.00	39,160.00	-2.15%	7,335.00	3,347.20	-119.14%	35,812.80
145	531700	WITNESS FEES	1,500.00	1,500.00	0.00%	-	43.00	100.00%	1,457.00
145	531800	TRANSCRIPTS	10,000.00	4,880.00	-104.92%	588.00	-	0.00%	4,880.00
145	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
145	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
145	536700	PUBLIC EMPL RETIRE	43,347.83	46,825.86	7.43%	8,894.45	8,908.76	0.16%	37,917.10
145	590000	TRANSFERS OUT	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>507,423.89</b>	<b>505,706.22</b>	<b>-0.34%</b>	<b>88,016.67</b>	<b>77,394.11</b>	<b>-13.73%</b>	<b>428,312.11</b>
<b>LAW LIBRARY</b>									
146	510300	SALARIES LAW LIBRAR	-	-	0.00%	-	-	0.00%	-
146	531100	OTHER EXPENSE	-	9,630.00	100.00%	-	-	0.00%	9,630.00
146	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
146	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
146	536700	PUBLIC EMPL RETIRE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>-</b>	<b>9,630.00</b>	<b>100.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>9,630.00</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>JUVENILE COURT</b>									
150	510200	SALARIES EMPLOYEES	322,184.00	330,000.00	2.37%	49,336.04	52,425.64	5.89%	277,574.36
150	510201	MAGISTRATE SALARIES	57,371.00	57,371.00	0.00%	8,803.00	8,803.00	0.00%	48,568.00
150	530300	SUPPLIES	10,000.00	5,000.00	-100.00%	1,102.92	400.00	-175.73%	4,600.00
150	530600	CONTRACT REPAIRS	4,000.00	3,500.00	-14.29%	450.00	450.00	0.00%	3,050.00
150	530700	TRAVEL	6,000.00	6,000.00	0.00%	917.88	651.63	-40.86%	5,348.37
150	530800	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
150	530900	PSYCHOLOGICAL SERVI	-	-	0.00%	-	-	0.00%	-
150	531100	OTHER EXPENSE	24,551.84	22,200.00	-10.59%	3,736.89	397.42	-840.29%	21,802.58
150	531101	CASA/GAL ESPENSES	-	-	0.00%	-	-	0.00%	-
150	531102	OTHER JUVENILE DETE	57,000.00	23,000.00	-147.83%	-	-	0.00%	23,000.00
150	531500	EXPENSE FOREIGN JUD	-	-	0.00%	-	-	0.00%	-
150	531600	JURORS FEES	-	-	0.00%	-	-	0.00%	-
150	531700	WITNESS FEES	400.00	400.00	0.00%	-	6.00	100.00%	394.00
150	531800	TRANSCRIPTS	-	-	0.00%	-	-	0.00%	-
150	531900	CHILD SUPPORT	-	-	0.00%	-	-	0.00%	-
150	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
150	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
150	536700	PUBLIC EMPL RETIRE	62,660.16	57,522.93	-8.93%	10,475.85	11,030.69	5.03%	46,492.24
150	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>544,167.00</b>	<b>504,993.93</b>	<b>-7.76%</b>	<b>74,822.58</b>	<b>74,164.38</b>	<b>-0.89%</b>	<b>430,829.55</b>
<b>PROBATE COURT</b>									
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 EMPLOYEES	120,613.00	91,486.00	-31.84%	14,074.68	14,074.68	0.00%	77,411.32
155	510201	SALARIES REFEREE	-	-	0.00%	-	-	0.00%	-
155	530300	SUPPLIES	7,000.00	3,200.00	-118.75%	703.07	-	0.00%	3,200.00
155	530600	CONTRACT REPAIRS	3,000.00	800.00	-275.00%	240.00	240.00	0.00%	560.00
155	530700	TRAVEL	1,500.00	500.00	-200.00%	-	-	0.00%	500.00
155	530800	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
155	530900	PRBT CRT PSYCHOL SE	-	-	0.00%	-	-	0.00%	-
155	531100	OTHER EXPENSE	6,000.00	5,000.00	-20.00%	-	-	0.00%	5,000.00
155	531101	MENTAL HEALTH	40,000.00	50,000.00	20.00%	16,490.00	16,630.00	0.84%	33,370.00
155	531500	EXPENSES FOREIGN	-	-	0.00%	-	-	0.00%	-
155	531600	JURORS FEES	-	-	0.00%	-	-	0.00%	-
155	531700	WITNESS FEES	-	100.00	100.00%	-	-	0.00%	100.00
155	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
155	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
155	536700	PUBLIC EMPL RETIRE	19,866.88	14,376.06	-38.19%	2,724.40	2,724.40	0.00%	11,651.66
<b>Totals</b>			<b>209,180.02</b>	<b>176,662.20</b>	<b>-18.41%</b>	<b>36,098.85</b>	<b>35,535.78</b>	<b>-1.58%</b>	<b>141,126.42</b>



Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>CLERK OF COURTS</b>									
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	100,128.00	97,968.00	-2.20%	15,072.00	15,072.00	0.00%	82,896.00
160	510201	CLK CRTS OVERTIME	-	-	0.00%	-	-	0.00%	-
160	530300	SUPPLIES	5,000.00	5,000.00	0.00%	4,601.56	2,557.89	-79.90%	2,442.11
160	530700	TRAVEL	-	-	0.00%	-	-	0.00%	-
160	530800	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
160	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
160	531200	CONTRACT SERVICE	4,300.00	4,300.00	0.00%	1,771.00	4,095.13	56.75%	204.87
160	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
160	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
160	536700	PUBLIC EMPL RETIRE	21,467.88	21,165.48	-1.43%	4,070.29	4,070.29	0.00%	17,095.19
<b>Totals</b>			<b>184,109.88</b>	<b>181,647.48</b>	<b>-1.36%</b>	<b>33,701.67</b>	<b>33,982.13</b>	<b>0.83%</b>	<b>147,665.35</b>
<b>CORONER</b>									
165	510100	SALARIES OFFICIAL	41,165.00	41,165.00	0.00%	6,333.06	6,333.06	0.00%	34,831.94
165	510200	SALARIES EMPLOYEES	13,935.00	13,935.00	0.00%	2,623.68	2,623.68	0.00%	11,311.32
165	530300	SUPPLIES	250.00	250.00	0.00%	36.07	108.84	66.86%	141.16
165	530700	TRAVEL	10,000.00	10,000.00	0.00%	-	-	0.00%	10,000.00
165	531100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	-	-	0.00%	3,000.00
165	531200	CONTRACT SERVICE	43,000.00	43,000.00	0.00%	2,547.00	1,825.00	-39.56%	41,175.00
165	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
165	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
165	536700	PUBLIC EMPL RETIRE	7,714.00	7,714.00	0.00%	1,580.12	1,567.44	-0.81%	6,146.56
<b>Totals</b>			<b>119,064.00</b>	<b>119,064.00</b>	<b>0.00%</b>	<b>13,119.93</b>	<b>12,458.02</b>	<b>-5.31%</b>	<b>106,605.98</b>
<b>MUNICIPAL COURT</b>									
170	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	4,216.60	4,216.60	0.00%	21,083.40
170	510200	SALARIES EMPLOYEES	59,753.70	59,753.70	0.00%	9,956.47	8,725.65	-14.11%	51,028.05
170	510201	MUN CRT PART TIME H	-	-	0.00%	-	-	0.00%	-
170	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
170	531101	ASSIGNED COUNSEL	12,000.00	12,000.00	0.00%	1,416.45	481.00	-194.48%	11,519.00
170	531600	JURORS FEES	3,000.00	3,500.00	14.29%	730.00	340.00	-114.71%	3,160.00
170	531700	WITNESS FEES	300.00	400.00	25.00%	256.80	-	0.00%	400.00
170	532000	CRIMINAL PROSECUTIO	49,303.01	49,303.01	0.00%	12,325.75	12,325.75	0.00%	36,977.26
170	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
170	536700	PUBLIC EMPL RETIRE	11,907.52	12,024.61	0.97%	2,232.34	2,182.49	-2.28%	9,842.12
<b>Totals</b>			<b>161,564.23</b>	<b>162,281.32</b>	<b>0.44%</b>	<b>31,134.41</b>	<b>28,271.49</b>	<b>-10.13%</b>	<b>134,009.83</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>BOARD OF ELECTIONS</b>									
175	510100	SALARIES OFFICIAL	23,147.80	23,147.80	0.00%	3,544.16	2,968.23	-19.40%	20,179.57
175	510200	SALARIES EMPLOYEES	220,000.00	184,909.67	-18.98%	23,795.35	23,943.96	0.62%	160,965.71
175	510300	SALARIES EMPLOYEES	80,000.00	48,526.88	-64.86%	4,678.58	4,812.25	2.78%	43,714.63
175	530300	SUPPLIES	12,000.00	12,000.00	0.00%	398.28	347.73	-14.54%	11,652.27
175	530400	EQUIPMENT	5,000.00	6,000.00	16.67%	510.00	65.25	-681.61%	5,934.75
175	530500	EDUCATION/CONFERENC	-	-	0.00%	-	-	0.00%	-
175	530600	CONTRACT REPAIRS	500.00	500.00	0.00%	-	-	0.00%	500.00
175	530700	TRAVEL	5,000.00	5,000.00	0.00%	179.73	153.00	-17.47%	4,847.00
175	530800	ADVERTISING-PRINTIN	33,000.00	30,000.00	-10.00%	-	-	0.00%	30,000.00
175	531100	OTHER EXPENSE	2,000.00	3,000.00	33.33%	49.90	314.35	84.13%	2,685.65
175	531200	CONTRACT SERVICES	60,000.00	104,036.53	42.33%	2,593.98	-	0.00%	104,036.53
175	531300	POLL WORKERS	84,000.00	60,000.00	-40.00%	-	-	0.00%	60,000.00
175	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
175	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
175	536700	PUBLIC EMPL RETIRE	45,240.69	37,260.69	-21.42%	5,940.18	5,895.86	-0.75%	31,364.83
175	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
175	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>569,888.49</b>	<b>514,381.57</b>	<b>-10.79%</b>	<b>41,690.16</b>	<b>38,500.63</b>	<b>-8.28%</b>	<b>475,880.94</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>SHERIFF</b>									
180	510100	SALARIES OFFICIAL	69,372.00	69,372.00	0.00%	10,672.70	10,672.60	0.00%	58,699.40
180	510200	SALARIES EMPLOYEES	194,876.00	194,876.00	0.00%	31,878.00	32,355.15	1.47%	162,520.85
180	510201	LAW ENFORCEMENT SAL	1,006,287.75	999,479.00	-0.68%	152,735.88	150,923.81	-1.20%	848,555.19
180	510202	SHERIFFS OVERTIME	50,000.00	43,000.00	-16.28%	3,233.58	3,204.38	-0.91%	39,795.62
180	530300	SUPPLIES	10,000.00	10,000.00	0.00%	2,198.68	899.84	-144.34%	9,100.16
180	530301	SHERIFF GASOLINE	90,000.00	100,000.00	10.00%	14,949.19	24,850.12	39.84%	75,149.88
180	530400	EQUIPMENT	25,000.00	24,000.00	-4.17%	2,244.75	2,164.39	-3.71%	21,835.61
180	530600	CONTRACT REPAIRS	7,500.00	7,725.00	2.91%	67.25	249.29	73.02%	7,475.71
180	530601	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	9,668.09	8,593.70	-12.50%	41,406.30
180	530700	TRAVEL	500.00	500.00	0.00%	-	-	0.00%	500.00
180	530701	PURSUING PRISONERS	5,000.00	5,000.00	0.00%	389.00	1,738.00	77.62%	3,262.00
180	530800	ADVERTISING-PRINTIN	-	-	0.00%	-	-	0.00%	-
180	531100	OTHER EXPENSE	-	-	0.00%	-	-	0.00%	-
180	531200	CONTRACT SERVICE	30,000.00	25,000.00	-20.00%	4,270.85	4,944.43	13.62%	20,055.57
180	531201	SERVICE-MEDICAL	-	-	0.00%	-	-	0.00%	-
180	531300	ALLOWANCES	34,686.00	34,686.00	0.00%	34,686.00	34,686.00	0.00%	-
180	531500	CANINE EXP	600.00	1,000.00	40.00%	-	24.53	100.00%	975.47
180	531600	SO DARE EXP	10,000.00	10,000.00	0.00%	10,000.00	-	0.00%	10,000.00
180	532100	TRAINING SCHOOL	10,000.00	10,300.00	2.91%	356.07	333.09	-6.90%	9,966.91
180	532200	WORK CAMP	-	-	0.00%	-	-	0.00%	-
180	532300	MARINE PATROL	-	-	0.00%	-	-	0.00%	-
180	532400	FEES	-	-	0.00%	-	-	0.00%	-
180	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
180	534000	COPS FAST - COUNTY	-	-	0.00%	-	-	0.00%	-
180	534001	OCJS-DVDA COUNTY MA	12,889.22	12,889.22	0.00%	12,889.22	12,889.22	0.00%	-
180	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
180	536700	PUBLIC EMPL RETIRE	27,282.64	27,282.64	0.00%	5,335.92	5,738.68	7.02%	21,543.96
180	536701	PERS 16%	204,487.84	201,245.03	-1.61%	38,293.36	40,358.53	5.12%	160,886.50
180	537001	ADVANCES OUT	50,000.00	-	0.00%	50,000.00	-	0.00%	-
180	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
180	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
180	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>1,888,481.45</b>	<b>1,826,354.89</b>	<b>-3.40%</b>	<b>383,868.54</b>	<b>334,625.76</b>	<b>-14.72%</b>	<b>1,491,729.13</b>
<b>RECORDER</b>									
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	69,700.00	-0.74%	10,721.20	10,721.20	0.00%	58,978.80
185	530300	SUPPLIES	2,500.00	2,200.00	-13.64%	339.99	77.45	-338.98%	2,122.55
185	530600	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	530700	TRAVEL	250.00	550.00	54.55%	-	-	0.00%	550.00
185	531100	OTHER EXPENSE	2,008.12	2,008.12	0.00%	2,008.12	2,008.12	0.00%	-
185	531101	OVERPAYMENT REFUND	-	-	0.00%	-	-	0.00%	-
185	531200	CONTRACT SERVICE	75,000.00	75,000.00	0.00%	10,124.72	5,447.81	-85.85%	69,552.19
185	531201	FILM STORAGE	-	-	0.00%	-	-	0.00%	-
185	531202	MICROFILM-HEALTH DE	-	-	0.00%	-	-	0.00%	-
185	531300	HOUSING TRUST FUND	1,500.00	1,500.00	0.00%	-	-	0.00%	1,500.00
185	532500	DOCUMENTS	100.00	100.00	0.00%	35.81	-	0.00%	100.00
185	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
185	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
185	536700	PUBLIC EMPL RETIRE	16,858.80	16,858.80	0.00%	3,227.85	3,227.85	0.00%	13,630.95
<b>Totals</b>			<b>218,636.92</b>	<b>218,119.92</b>	<b>-0.24%</b>	<b>34,181.33</b>	<b>29,206.07</b>	<b>-17.04%</b>	<b>188,913.85</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>RECORDER - MICROFILM</b>									
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	7.13	-3270.83%	992.87
186	530600	MICROFILM REPAIRS	-	-	0.00%	-	-	0.00%	-
186	531201	MICROFILM FILM STOR	5,500.00	5,500.00	0.00%	-	-	0.00%	5,500.00
186	531202	MICROFILM HEALTH	-	-	0.00%	-	-	0.00%	-
186	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
186	536400	MICROFILM WORKMENS	-	-	0.00%	-	-	0.00%	-
186	536700	MICROFILM PERS	5,493.37	5,493.37	0.00%	1,053.01	1,053.01	0.00%	4,440.36
<b>Totals</b>			<b>51,231.68</b>	<b>51,231.68</b>	<b>0.00%</b>	<b>7,310.55</b>	<b>7,077.34</b>	<b>-3.30%</b>	<b>44,154.34</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>									
194	530400	OTHER EQUIPMENT	143,509.00	70,000.00	-105.01%	-	-	0.00%	70,000.00
194	530601	EMA TRANSFERS OUT	34,528.00	34,528.00	0.00%	34,528.00	34,528.00	0.00%	-
194	530602	691 MAINTENANCE	51,000.00	50,000.00	-2.00%	24,663.16	21,376.72	-15.37%	28,623.28
194	530603	691 LOAN	108,728.96	108,728.96	0.00%	-	-	0.00%	108,728.96
194	530604	PUBLIC DEFENDER	475,000.00	440,508.00	-7.83%	110,149.00	110,127.00	-0.02%	330,381.00
194	530605	CLINE COURT HOUSE B	350,965.00	353,100.00	0.60%	-	-	0.00%	353,100.00
194	530606	COUNTY SCHOOL BOARD	-	-	0.00%	-	-	0.00%	-
194	530607	COURTHOUSE RENOVATI	67,511.38	67,990.38	0.70%	-	-	0.00%	67,990.38
194	530608	HISTORICAL SOCIETY	-	-	0.00%	-	-	0.00%	-
194	530609	COUNTY PLANNER	83,000.00	85,000.00	2.35%	40,000.00	42,000.00	4.76%	43,000.00
194	530610	LEGAL SERVICE [JUVE	123,000.00	123,000.00	0.00%	14,458.69	32,261.23	55.18%	90,738.77
194	530611	GIS	-	-	0.00%	-	-	0.00%	-
194	530612	MONDAY/SUNDAY CREEK	2,000.00	2,500.00	20.00%	-	-	0.00%	2,500.00
194	531100	CAPITOL IMPROVEMENT	-	-	0.00%	-	-	0.00%	-
194	531101	REGIONAL JAIL	1,059,000.00	1,127,000.00	6.03%	412,245.74	489,690.17	15.81%	637,309.83
194	531102	HEALTH DEPT. RENOVA	-	-	0.00%	-	-	0.00%	-
194	531103	MONITORING SYSTEM E	6,000.00	3,000.00	-100.00%	683.55	245.52	-178.41%	2,754.48
194	537001	ADVANCES OUT - DOG	-	-	0.00%	-	-	0.00%	-
194	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
194	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
194	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>2,504,242.34</b>	<b>2,465,355.34</b>	<b>-1.58%</b>	<b>636,728.14</b>	<b>730,228.64</b>	<b>12.80%</b>	<b>1,735,126.70</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>COMMISSIONERS - BUILDING &amp; GROUNDS</b>									
195	510200	SALARIES EMPLOYEES	154,000.00	152,000.00	-1.32%	23,788.31	23,738.82	-0.21%	128,261.18
195	530300	CRT HSE SUPPLIES	41,956.95	41,956.95	0.00%	8,664.82	10,093.73	14.16%	31,863.22
195	530400	CRT HSE EQUIPMENT	46,853.28	25,000.00	-87.41%	1,666.96	-	0.00%	25,000.00
195	530600	CRT HSE CONTRACT RE	17,387.37	8,000.00	-117.34%	1,578.65	-	0.00%	8,000.00
195	530700	TRAVEL & EXPENSES	1,000.00	-	0.00%	-	-	0.00%	-
195	530900	TAXES & ASSESSMENTS	7,000.00	5,500.00	-27.27%	-	5,423.98	100.00%	76.02
195	531100	OTHER EXPENSE	3,365.91	5,500.00	38.80%	435.40	14.99	-2804.60%	5,485.01
195	531101	OTHER EXP-PIGEON CO	-	-	0.00%	-	-	0.00%	-
195	531102	CLEANING EXTENSION	-	-	0.00%	-	-	0.00%	-
195	531103	BIKEPATH MAINTENANC	4,701.65	5,000.00	5.97%	876.46	472.19	-85.62%	4,527.81
195	531200	CONTRACT SERVICE CR	353,214.32	340,000.00	-3.89%	87,292.00	97,854.27	10.79%	242,145.73
195	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
195	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
195	536700	PUBLIC EMPL RETIRE	21,100.91	21,100.91	0.00%	-	4,130.50	100.00%	16,970.41
195	537000	TRANSFERS OUT	13,514.38	-	0.00%	4,056.77	-	0.00%	-
195	590000	TRANSFERS OUT (GL O	-	-	0.00%	13,514.38	-	0.00%	-
195	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
195	596010	DEBT SERVICES-INTER	-	-	0.00%	-	-	0.00%	-
195	596020	ATHENS COUNTY FIREF	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>664,094.77</b>	<b>604,057.86</b>	<b>-9.94%</b>	<b>141,873.75</b>	<b>141,728.48</b>	<b>-0.10%</b>	<b>462,329.38</b>
201	531100	CO PART PUBLIC DEFE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
205	532600	GRANT	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>VITAL STATISTICS</b>									
210	532400	FEES	1,000.00	1,000.00	0.00%	-	-	0.00%	1,000.00
<b>Totals</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>1,000.00</b>
<b>COMMISSIONERS - AGRICULTURE</b>									
215	532601	GRANT CO EXTENSION	162,008.00	105,267.82	-53.90%	40,502.00	26,316.95	-53.90%	78,950.87
215	532602	GRANT SOIL CONSERVA	92,244.94	62,244.94	-48.20%	92,244.94	31,122.47	-196.39%	31,122.47
215	532603	GRANT ATHENS CO FAI	4,000.00	1,500.00	-166.67%	-	-	0.00%	1,500.00
215	532604	GRANT ALBANY FAIR	2,000.00	800.00	-150.00%	-	-	0.00%	800.00
215	532700	APIARY INSPECTION	3,000.00	4,000.00	25.00%	-	-	0.00%	4,000.00
215	532800	CATTLE DISEASE	-	-	0.00%	-	-	0.00%	-
215	536400	WORK COMP AGRICULTU	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>263,252.94</b>	<b>173,812.76</b>	<b>-51.46%</b>	<b>132,746.94</b>	<b>57,439.42</b>	<b>-131.11%</b>	<b>116,373.34</b>
<b>COMMISSIONERS - OTHER HEALTH</b>									
220	531100	T B CONTRACT	-	-	0.00%	-	-	0.00%	-
220	531101	OTHER RABIES CLINIC	-	-	0.00%	-	-	0.00%	-
220	531102	OTHER HEALTH MOSQUI	2,500.00	2,500.00	0.00%	-	-	0.00%	2,500.00
220	532900	HYDROPHOBIA CLAIM	-	-	0.00%	-	-	0.00%	-
220	533000	CRIPPLED CHILDREN	82,292.54	93,111.89	11.62%	13,626.90	27,012.40	49.55%	66,099.49
<b>Totals</b>			<b>84,792.54</b>	<b>95,611.89</b>	<b>11.32%</b>	<b>13,626.90</b>	<b>27,012.40</b>	<b>49.55%</b>	<b>68,599.49</b>

Dept	Line Item	Description	2010 Appropriations	2011 Appropriations	% Change	2010 Y-T-D	2011 Y-T-D	% Change	2011 Unexpended
<b>VETERANS</b>									
230	510100	SALARIES OFFICIAL	28,925.00	29,618.00	2.34%	4,567.88	4,500.00	-1.51%	25,118.00
230	510200	SALARIES EMPLOYEES	95,000.00	85,000.00	-11.76%	12,618.44	9,701.12	-30.07%	75,298.88
230	520000	CAPITAL IMPROVE	2,000.00	2,000.00	0.00%	-	-	0.00%	2,000.00
230	530300	SUPPLIES	3,500.00	3,500.00	0.00%	456.82	-	0.00%	3,500.00
230	530700	TRAVEL & EXPENSES	3,000.00	4,000.00	25.00%	533.81	361.98	-47.47%	3,638.02
230	530701	RELIEF TRAVEL	75,000.00	65,000.00	-15.38%	2,146.43	6,119.46	64.92%	58,880.54
230	530800	RSVP TRAVEL	20,000.00	20,000.00	0.00%	246.75	2,040.75	87.91%	17,959.25
230	531100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	155.29	458.00	66.09%	2,542.00
230	533200	RELIEF ALLOWANCE	202,039.65	223,387.40	9.56%	30,831.46	85,447.93	63.92%	137,939.47
230	533300	INDIGENT BURIAL	10,000.00	10,000.00	0.00%	-	-	0.00%	10,000.00
230	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
230	536400	WORKMENS COMP	-	-	0.00%	-	-	0.00%	-
230	536700	PUBLIC EMPL RETIRE	14,000.00	14,000.00	0.00%	3,012.25	2,555.11	-17.89%	11,444.89
<b>Sub Total</b>			<b>456,464.65</b>	<b>459,505.40</b>	<b>0.66%</b>	<b>54,569.13</b>	<b>111,184.35</b>	<b>50.92%</b>	<b>348,321.05</b>
231	533300	GRAVE MARKERS	25,000.00	26,000.00	3.85%	-	-	0.00%	26,000.00
231	533400	MEMORIAL DAY EXPENS	7,000.00	7,000.00	0.00%	-	-	0.00%	7,000.00
<b>Sub Total</b>			<b>32,000.00</b>	<b>33,000.00</b>	<b>3.03%</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>33,000.00</b>
<b>Total</b>			<b>488,464.65</b>	<b>492,505.40</b>	<b>0.82%</b>	<b>54,569.13</b>	<b>111,184.35</b>	<b>50.92%</b>	<b>381,321.05</b>
<b>COMMISSIONERS - INSURANCE PENSIONS</b>									
235	533500	TAXES & ASSESSMENTS	-	-	0.00%	-	-	0.00%	-
235	533800	OFFICIAL BONDS	11,000.00	6,000.00	-83.33%	860.00	585.00	-47.01%	5,415.00
235	533900	HEALTH INSURANCE	1,108,599.32	1,150,599.32	3.65%	213,419.44	231,019.07	7.62%	919,580.25
235	533901	LIFE INSURANCE	8,000.00	8,000.00	0.00%	916.40	928.40	1.29%	7,071.60
235	533902	HEALTH INSURANCE SH	-	-	0.00%	-	-	0.00%	-
235	533903	ADJUSTED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	533904	AFSCME PACKAGE	-	-	0.00%	-	-	0.00%	-
235	533905	DEFERRED COMPENSATI	-	-	0.00%	-	-	0.00%	-
235	533906	MEDICARE EMPLOY	60,000.00	60,000.00	0.00%	8,852.78	8,976.00	1.37%	51,024.00
235	536400	WORKMENS COMP	44,063.59	47,522.69	7.28%	23,045.90	24,950.74	7.63%	22,571.95
<b>Totals</b>			<b>1,231,662.91</b>	<b>1,272,122.01</b>	<b>3.18%</b>	<b>247,094.52</b>	<b>266,459.21</b>	<b>7.27%</b>	<b>1,005,662.80</b>
<b>COMMISSIONERS - PUBLIC ASSISTANCE</b>									
236	532600	GRANT PUBLIC ASST	140,400.00	11,684.00	-1101.64%	140,400.00	-	0.00%	11,684.00
236	532601	GRANT CHILD SUPPORT	265,000.00	316,000.00	16.14%	265,000.00	-	0.00%	316,000.00
236	533600	INSURANCE CO BUILDI	300,000.00	275,000.00	-9.09%	-	-	0.00%	275,000.00
236	533601	INSURANCE DISASTER	-	-	0.00%	-	-	0.00%	-
236	533602	INSURANCE DUDUCTIBL	18,000.00	12,000.00	-50.00%	-	3,500.00	100.00%	8,500.00
236	533700	UNEMPLOYMENT	-	-	0.00%	-	-	0.00%	-
236	534000	UNANTICIPATED EMERG	513,000.00	513,000.00	0.00%	-	4,300.00	100.00%	508,700.00
236	535000	CASH ADVANCES OUT	-	-	0.00%	-	-	0.00%	-
236	590000	TRANSFERS OUT (GL O	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>1,236,400.00</b>	<b>1,127,684.00</b>	<b>-9.64%</b>	<b>405,400.00</b>	<b>7,800.00</b>	<b>-5097.44%</b>	<b>1,119,884.00</b>
<b>Total Expenses</b>			<b>13,091,951.72</b>	<b>12,558,187.48</b>	<b>-4.00%</b>	<b>2,814,732.24</b>	<b>2,403,581.31</b>	<b>-17.00%</b>	<b>10,154,606.17</b>

Fund	Description	Y-T-D	Y-T-D	% Change	2010	2010	2011	2011
		2010	2011		Certified	% Rec'd	Certified	% Rec'd
400100	GENERAL TAX	-	-	0.00%	1,815,000.00	-100.00%	1,819,747.00	-100.00%
400101	HOMESTEAD & ROLLBACK	-	-	0.00%	220,581.00	-100.00%	220,892.00	-100.00%
400102	PUBLIC UTILITY REIMBURSEMENT	-	-	0.00%	24,903.00	-100.00%	20,403.00	-100.00%
400200	TANGIBLE TAX, PERSONAL PROP	-	-	0.00%	3,219.00	-100.00%	-	0.00%
400201	PERSONAL PROPERTY REIMBURSEMENT	-	-	0.00%	90,806.00	-100.00%	83,746.00	-100.00%
400300	CLASSIFIED TAX	-	-	0.00%	-	0.00%	-	0.00%
400400	TRAILER TAX	-	-	0.00%	32,500.00	-100.00%	32,500.00	-100.00%
400500	PERMISSIVE TAX	846,801.13	884,008.97	4.21%	4,900,000.00	-82.72%	5,175,000.00	-82.92%
400600	LOCAL GOVERNMENT	197,868.16	200,736.89	1.43%	852,859.00	-76.80%	658,453.75	-69.51%
400700	INVESTMENT-TREAS / INTEREST	52,493.76	61,107.94	14.10%	600,000.00	-91.25%	410,000.00	-85.10%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	194.53	80.32	-142.19%	1,000.00	-80.55%	900.00	-91.08%
400900	FEES AUDITOR / TRANSFER	-	0.09	100.00%	210,000.00	-100.00%	210,000.00	-100.00%
400901	CONVEYANCE TAX	17,737.60	26,743.60	33.68%	300,000.00	-94.09%	325,000.00	-91.77%
400902	SALES & COPIES	167.45	65.40	-156.04%	1,000.00	-83.26%	1,000.00	-93.46%
400903	MOBILE HOME CONVEYANCE FEE	240.60	631.20	61.88%	3,500.00	-93.13%	4,000.00	-84.22%
400904	MOBILE HOME TRANSFER FEES	13.00	37.50	65.33%	100.00	-87.00%	150.00	-75.00%
400905	TRANSFER FEE	115.00	218.50	47.37%	1,200.00	-90.42%	1,200.00	-81.79%
401000	FEES RECORDER	19,257.45	16,802.55	-14.61%	150,000.00	-87.16%	160,000.00	-89.50%
401001	FEES MICROFILM	273.10	683.00	60.01%	100.00	173.10%	1,000.00	-31.70%
401002	HOUSING TRUST FUND FEES	80.66	514.08	84.31%	1,000.00	-91.93%	1,500.00	-65.73%
401100	FEES CLK CRTS	44,549.67	43,144.52	-3.26%	265,000.00	-83.19%	300,000.00	-85.62%
401200	FEES TREASURER	-	0.10	100.00%	220,000.00	-100.00%	220,000.00	-100.00%
401300	FEES PRBT CRT	8,692.75	8,724.67	0.37%	45,000.00	-80.68%	50,000.00	-82.55%
401400	FEES JUV CT /DRUG SCR&MON , BOND	696.00	553.00	-25.86%	10,000.00	-93.04%	10,000.00	-94.47%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	-	-	0.00%	-	0.00%	1,244.58	-100.00%
401500	FEES SHERIFF	10,843.76	13,757.84	21.18%	65,000.00	-83.32%	65,000.00	-78.83%
401501	RESTITUTION-REGIONAL JAIL	50.00	-	0.00%	-	0.00%	-	0.00%
401502	SHERIFF CANINE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401503	SHERIFF DARE ACCT	-	-	0.00%	-	0.00%	-	0.00%
401600	FEES BRD ELECTIONS	461.98	2,034.45	77.29%	2,000.00	-76.90%	2,000.00	1.72%
401700	FEES PROS ATTY	-	-	0.00%	-	0.00%	-	0.00%
401701	FEES 5% PERM MV	1,937.36	1,888.08	-2.61%	12,000.00	-83.86%	12,000.00	-84.27%
401702	FEES 5% HOTEL LODGING	2,082.12	3,196.28	34.86%	12,000.00	-82.65%	14,000.00	-77.17%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	600.00	325.00	-84.62%	2,000.00	-70.00%	2,000.00	-83.75%
401900	LICENSE-PRIVATE INVEST	-	-	0.00%	-	0.00%	-	0.00%
402000	LICENSE-CIGARETTE	-	4.68	100.00%	400.00	-100.00%	600.00	-99.22%
402200	HEALTH DISTRICT C&DD FEE	260.17	191.83	-35.63%	1,400.00	-81.42%	1,400.00	-86.30%
402300	FINES MUNICIPAL CRT	25,163.87	25,986.16	3.16%	120,000.00	-79.03%	140,000.00	-81.44%
402400	FINES JUVENILE CRT	310.01	252.26	-22.89%	4,000.00	-92.25%	2,500.00	-89.91%
402500	VENDING MACHINE	-	405.40	100.00%	1,600.00	-100.00%	1,600.00	-74.66%
402600	SALES RENTAL & LEASE	152.00	152.00	0.00%	12,000.00	-98.73%	12,000.00	-98.73%

Fund	Description	Y-T-D	Y-T-D	% Change	2010	2010	2011	2011
		2010	2011		Certified	% Rec'd	Certified	% Rec'd
402700	SALES PERS PROPERTY	-	-	0.00%	300.00	-100.00%	-	0.00%
402800	FLAG SALES	-	-	0.00%	-	0.00%	-	0.00%
403200	PYMT IN LIEU OF TAXES	47,142.08	47,488.97	0.73%	85,000.00	-44.54%	90,000.00	-47.23%
403500	DELQ TAX ADV COSTS	-	-	0.00%	-	0.00%	-	0.00%
403600	BUREAU OF INSPECTION	-	-	0.00%	-	0.00%	-	0.00%
403700	ELECTION EXPENSE	-	-	0.00%	75,000.00	-100.00%	80,000.00	-100.00%
403800	UNEXP ALLOW PROS ATTY	-	-	0.00%	-	0.00%	-	0.00%
403900	UNEXP ALLOW SHERIFF	12.35	-	0.00%	-	0.00%	-	0.00%
404401	PUBLIC DEF. FEE MUNI. COURT	1,974.26	1,156.40	-70.72%	10,000.00	-80.26%	11,000.00	-89.49%
404402	PUBLIC DEF. FEE CP COURT	684.75	885.16	22.64%	3,000.00	-77.18%	3,500.00	-74.71%
404403	PUBLIC DEF. FEE P/J COURT	60.00	40.00	-50.00%	800.00	-92.50%	1,400.00	-97.14%
404500	REF & REIMB/ANTIC SAL & 691 REIM	-	-	0.00%	20,000.00	-100.00%	25,000.00	-100.00%
404501	OTHER-HOUSING PRISONERS	1,574.50	1,892.50	16.80%	15,000.00	-89.50%	18,500.00	-89.77%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	7,137.09	2,700.54	-164.28%	42,000.00	-83.01%	42,000.00	-93.57%
404503	OTHER CRIM COST,PROBATE CT,INDIG	-	-	0.00%	-	0.00%	-	0.00%
404504	OTHER-TITLE IVD	-	-	0.00%	-	0.00%	-	0.00%
404505	OTHER DISASTER SERV,EMERGENCY MG	-	-	0.00%	-	0.00%	-	0.00%
404506	OTHER-INDIRECT COSTS	40,073.00	70,778.32	43.38%	360,000.00	-88.87%	269,000.00	-73.69%
404507	OTHER-NOTE PROCEEDS	-	-	0.00%	-	0.00%	-	0.00%
404508	DUI HOUSING CLERK OF COURTS	-	-	0.00%	-	0.00%	-	0.00%
404509	PROS ATTY SALARY REIMB VAP	-	-	0.00%	150,000.00	-100.00%	165,000.00	-100.00%
404510	PROS ATTY SALARY REIMB DRC	-	-	0.00%	-	0.00%	40,000.00	-100.00%
404511	PROS ATTY SALARY REIMB ACDJFS	-	-	0.00%	45,000.00	-100.00%	45,000.00	-100.00%
404512	PROS ATTY SALARY REIMB ACCS	-	17,923.12	100.00%	85,000.00	-100.00%	117,000.00	-84.68%
404513	SHERIFF DEPT SALARY REIMBS	-	-	0.00%	54,000.00	-100.00%	57,000.00	-100.00%
404514	LOSS CONTROL SALARY REIMB	-	-	0.00%	-	0.00%	-	0.00%
404515	SHERIFF-PROS ATY STATE SAL REIMB	-	-	0.00%	32,000.00	-100.00%	32,000.00	-100.00%
404516	MUNI COURT JUDGE SALARY REIMB	-	-	0.00%	-	0.00%	1,500.00	-100.00%
404517	ARRA VICTIMS ASSISTANCE	-	-	0.00%	40,000.00	-100.00%	-	0.00%
404521	OTHER TITLE IVD-PROSECUTOR	-	4,994.42	100.00%	27,000.00	-100.00%	27,000.00	-81.50%
404522	OTHER TITLE IVD COMMON PLEAS CT	8,372.88	11,524.62	27.35%	30,000.00	-72.09%	55,000.00	-79.05%
404523	OTHER TITLE IVD-JUVENILE CT	-	16,192.35	100.00%	80,000.00	-100.00%	90,000.00	-82.01%
404524	OTHER TITLE IVD-CLERK OF COURTS	2,822.46	3,927.52	28.14%	50,000.00	-94.36%	14,000.00	-71.95%
404525	MONITORING SYSTEM FEES	1,956.00	680.00	-187.65%	-	0.00%	2,000.00	-66.00%
404600	LAW LIBRARY REFUNDS	-	-	0.00%	-	0.00%	-	0.00%
404700	INS REFUNDS , COBRA	1,819.84	-	0.00%	-	0.00%	-	0.00%
404701	INSURANCE COBRA	-	-	0.00%	-	0.00%	-	0.00%
404702	INSURANCES	-	-	0.00%	-	0.00%	-	0.00%
404703	FLEET INSURANCE/INSURANCE REIMBU	-	-	0.00%	29,000.00	-100.00%	27,000.00	-100.00%
405000	PUB DEF-MUN CONT SERV	73,491.44	-	0.00%	155,000.00	-52.59%	160,000.00	-100.00%
405100	PUB DEF-STATE	-	-	0.00%	-	0.00%	-	0.00%
405101	PUBLIC DEFENDER RECOUPMENT	-	-	0.00%	-	0.00%	-	0.00%
405200	COURT SECURITY GRANT	-	-	0.00%	-	0.00%	-	0.00%
405300	BWC GRANTS	-	-	0.00%	-	0.00%	-	0.00%
406000	OTHER NON-REVENUE/PHONE POSTAGE	1,175.09	5,748.38	79.56%	20,000.00	-94.12%	18,000.00	-68.06%



<b>Fund</b>	<b>Description</b>	<b>Y-T-D 2010</b>	<b>Y-T-D 2011</b>	<b>% Change</b>	<b>2010 Certified</b>	<b>2010 % Rec'd</b>	<b>2011 Certified</b>	<b>2011 % Rec'd</b>
406001	UNCLAIMED MONEY	-	-	0.00%	68,937.30	-100.00%	2,705.96	-100.00%
406002	OS WARRANTS RE-ENTERED	-	-	0.00%	-	0.00%	-	0.00%
406003	NSF CHECK FEE	77.00	143.00	46.15%	-	0.00%	100.00	43.00%
406100	TRANSFERS IN	-	-	0.00%	-	0.00%	-	0.00%
406200	ADVANCES IN	-	-	0.00%	50,000.00	-100.00%	-	0.00%
409900	PROCEEDS OF LOANS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409930	SALE OF FIXED ASSETS (G.L. ONLY)	-	-	0.00%	-	0.00%	-	0.00%
409990	PROCEEDS OF CAPITAL LEASES	-	-	0.00%	-	0.00%	-	0.00%
490000	TRANSFERS IN (GL ONLY)	-	-	0.00%	-	0.00%	-	0.00%
	<b>TOTALS:</b>	<b>1,419,414.87</b>	<b>1,478,321.61</b>	<b>3.98%</b>	<b>11,507,205.30</b>	<b>-87.66%</b>	<b>11,353,542.29</b>	<b>-86.98%</b>
	<b>TOTAL CURRENT EXPENDITURES:</b>	<b>2,814,732.24</b>	<b>2,403,581.31</b>	<b>-14.61%</b>				
	<b>Sub Total:</b>	<b>(1,395,317.37)</b>	<b>(925,259.70)</b>	<b>-33.69%</b>				
	<b>* Total Carryover from Prior Year:</b>	<b>1,634,177.71</b>	<b>1,217,426.04</b>	<b>-25.50%</b>	<b>1,634,177.71</b>		<b>1,217,426.04</b>	
	<b>PRIOR UNEXPENDED ENCUMBRANCES:</b>	<b>8,236.67</b>	<b>3,529.34</b>	<b>-57.15%</b>	<b>8,236.67</b>			
	<b>Cash Balance:</b>	<b>247,097.01</b>	<b>295,695.68</b>	<b>19.67%</b>	<b>13,149,619.68</b>		<b>12,570,968.33</b>	

\* Taken from YTD Fund Report 12/31