

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	32,000.00	7,000.00
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	8,950.00	450.00	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>501,932.08</b>	<b>450.00</b>	<b>428,173.08</b>	<b>435,173.08</b>	<b>7,000.00</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	256,466.36	12,746.00
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	50,150.00	(4,000.00)
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	9,935.00	9,935.00	-	8,000.00	8,000.00	-
145	531500	FOREIGN JUDGE EXP	1,200.00	1,200.00	-	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	404.00	(8,746.00)
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>507,423.89</b>	<b>507,423.89</b>	<b>-</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	47,000.00	57,000.00	10,000.00	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>534,167.00</b>	<b>544,167.00</b>	<b>10,000.00</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	120,513.00	(100.00)	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	50,000.00	40,000.00	(10,000.00)	50,000.00	50,000.00	-
155	531500	EXPENSES FOREIGN	-	-	-	-	-	-
155	531600	JURORS FEES	-	-	-	-	-	-
155	531700	WITNESS FEES	-	100.00	100.00	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>219,180.02</b>	<b>209,180.02</b>	<b>(10,000.00)</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	2,250.00	2,000.00	250.00	250.00	-
165	530700	TRAVEL	10,000.00	8,000.00	(2,000.00)	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	10,295.96	295.96
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	32,427.60	8,427.60
180	530600	CONTRACT REPAIRS	1,500.00	7,500.00	6,000.00	7,725.00	7,725.00	-
180	530601	REPAIR VEHICLES	56,000.00	50,000.00	(6,000.00)	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>1,878,481.45</b>	<b>1,888,481.45</b>	<b>10,000.00</b>	<b>1,826,354.89</b>	<b>1,835,078.45</b>	<b>8,723.56</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	68,509.00	143,509.00	75,000.00	70,000.00	61,276.44	(8,723.56)
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	4,500.00	2,500.00	2,500.00	2,500.00	-
194	531100	CAPITOL IMPROVEMENT	-	25,000.00	25,000.00	-	-	-
194	531101	REGIONAL JAIL	1,144,000.00	1,060,851.29	(83,148.71)	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	-	19,630.00	19,630.00	-	-	-
194	596000	DEBT SERVICE-PRINCI	-	-	-	-	-	-
194	596010	DEBT SERVICE-INTERE	-	-	-	-	-	-
<b>Totals</b>			<b>2,514,242.34</b>	<b>2,553,223.63</b>	<b>38,981.29</b>	<b>2,465,355.34</b>	<b>2,456,631.78</b>	<b>(8,723.56)</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	66,956.95	41,956.95	(25,000.00)	41,956.95	41,956.95	-
195	530400	CRT HSE EQUIPMENT	46,853.28	37,713.55	(9,139.73)	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	420,228.70	353,214.32	(67,014.38)	340,000.00	335,632.49	(4,367.51)
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	-	22,654.11	22,654.11	-	4,367.51	4,367.51
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>739,094.77</b>	<b>664,094.77</b>	<b>(75,000.00)</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	95,250.00	95,000.00	(250.00)	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	3,100.00	3,000.00	(100.00)	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	2,900.00	3,000.00	100.00	3,000.00	3,000.00	-
230	533200	RELIEF ALLOWANCE	201,789.65	202,039.65	250.00	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	-	-	-	60,000.00	-	(60,000.00)
235	533906	MEDICARE EMPLOY	60,000.00	60,000.00	-	47,522.69	60,000.00	12,477.31
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	428,000.00	513,000.00	85,000.00	513,000.00	513,000.00	-
236	535000	CASH ADVANCES OUT	-	-	-	-	-	-
236	590000	TRANSFERS OUT (GL O	-	-	-	-	-	-
<b>Totals</b>			<b>1,151,400.00</b>	<b>1,236,400.00</b>	<b>85,000.00</b>	<b>1,127,684.00</b>	<b>1,127,684.00</b>	<b>-</b>
<b>Total Expenses</b>			<b>13,081,951.72</b>	<b>13,141,383.01</b>	<b>59,431.29</b>	<b>12,558,187.48</b>	<b>12,565,187.48</b>	<b>7,000.00</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%	38,439.60	44,846.22	14.29%	121,725.78
100	510200	SALARIES EMPLOYEES	100,000.00	98,200.00	-1.83%	22,465.60	26,227.20	14.34%	71,972.80
100	510300	SALARY-FISK CORRECT	-	-	0.00%	-	-	0.00%	-
100	530300	SUPPLIES	9,000.00	5,000.00	-80.00%	2,758.58	1,223.42	-125.48%	3,776.58
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%	360.05	494.97	27.26%	2,505.03
100	530700	TRAVEL & EXPENSES	10,000.00	8,000.00	-25.00%	3,218.80	3,136.10	-2.64%	4,863.90
100	530800	ADVERTISING & PRINT	1,000.00	800.00	-25.00%	277.00	298.44	7.18%	501.56
100	530900	PROFESSIONAL SERVIC	31,000.00	32,000.00	3.13%	8,309.55	18,629.47	55.40%	13,370.53
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	8,950.00	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%	1,285.00	799.80	-60.67%	6,700.20
100	530906	COMMISSIONERS, POST	-	-	0.00%	-	-	0.00%	-
100	531100	OTHER EXPENSE	83,000.00	37,000.00	-124.32%	55,650.33	30,033.50	-85.29%	6,966.50
100	531101	OTHER EXPENSE DUES	12,800.00	11,000.00	-16.36%	9,497.00	9,532.00	0.37%	1,468.00
100	531102	OTHER EXP MEDICARE	-	-	0.00%	-	-	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%	9,996.74	9,979.38	-0.17%	27,088.70
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>501,932.08</b>	<b>435,173.08</b>	<b>-15.34%</b>	<b>161,523.25</b>	<b>154,270.50</b>	<b>-4.70%</b>	<b>280,902.58</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%	15,782.40	18,412.78	14.29%	49,977.22
105	510200	SALARIES EMPLOYEES	187,460.00	182,500.00	-2.72%	39,521.52	46,946.15	15.82%	135,553.85
105	530300	SUPPLIES	6,200.00	5,000.00	-24.00%	514.39	763.30	32.61%	4,236.70
105	530600	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
105	530700	TRAVEL	4,500.00	3,000.00	-50.00%	570.72	457.20	-24.83%	2,542.80
105	530800	ADVERTISING & PRINT	7,000.00	6,000.00	-16.67%	-	238.60	100.00%	5,761.40
105	531100	OTHER EXPENSE	12,000.00	12,000.00	0.00%	922.00	1,002.00	7.98%	10,998.00
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%	9,040.96	9,131.82	0.99%	26,687.18
<b>Totals</b>			<b>323,369.00</b>	<b>313,709.00</b>	<b>-3.08%</b>	<b>66,351.99</b>	<b>76,951.85</b>	<b>13.77%</b>	<b>236,757.15</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%	12,280.20	14,326.89	14.29%	38,887.11
110	510200	SALARIES EMPLOYEES	53,005.44	53,005.44	0.00%	12,232.08	14,270.76	14.29%	38,734.68
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	104.13	-1.55%	1,095.87
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%	1,484.42	1,166.79	-27.22%	11,833.21
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%	4,211.65	4,175.11	-0.88%	11,059.61
<b>Totals</b>			<b>141,754.16</b>	<b>141,754.16</b>	<b>0.00%</b>	<b>34,281.05</b>	<b>37,805.94</b>	<b>9.32%</b>	<b>103,948.22</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%	26,700.60	31,150.72	14.29%	84,552.28
115	510200	SALARIES EMPLOYEES	620,000.00	616,000.00	-0.65%	139,762.93	166,823.23	16.22%	449,176.77
115	530300	SUPPLIES	5,000.00	4,500.00	-11.11%	1,808.07	983.91	-83.76%	3,516.09
115	530400	EQUIPMENT	3,000.00	2,000.00	-50.00%	839.00	-	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%	606.91	-	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%	3,653.14	420.00	-769.80%	3,580.00
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%	27,075.83	27,716.35	2.31%	74,722.07
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>298,403.18</b>	<b>325,050.74</b>	<b>8.20%</b>	<b>622,747.38</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%	17,615.86	16,404.04	-7.39%	53,595.96
<b>Totals</b>			<b>75,000.00</b>	<b>70,000.00</b>	<b>-7.14%</b>	<b>17,615.86</b>	<b>16,404.04</b>	<b>-7.39%</b>	<b>53,595.96</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%	8,081.40	9,428.33	14.29%	25,591.67
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	642.00	74.14%	2,858.00
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	8,386.57	50.42%	24,613.43
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%	1,319.97	1,319.97	0.00%	3,582.83
<b>Totals</b>			<b>85,922.80</b>	<b>85,922.80</b>	<b>0.00%</b>	<b>13,725.74</b>	<b>19,776.87</b>	<b>30.60%</b>	<b>66,145.93</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%	692.08	940.00	26.37%	5,509.75
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>794.74</b>	<b>1,365.00</b>	<b>41.78%</b>	<b>7,304.75</b>
<b>COMMON PLEAS COURT</b>									
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 EMPLOYEES	242,890.96	256,466.36	5.29%	56,243.16	77,605.02	27.53%	178,861.34
145	510201	SALARIES REFEREE	56,650.10	56,650.00	0.00%	13,073.10	15,251.95	14.29%	41,398.05
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%	2,859.02	2,389.79	-19.63%	12,610.21
145	530500	ATTORNEY FEES	55,000.00	50,150.00	-9.67%	22,501.79	13,236.55	-70.00%	36,913.45
145	530600	CONTRACT REPAIRS	6,900.00	5,900.00	-16.95%	1,202.22	1,725.17	30.31%	4,174.83
145	530700	TRAVEL	2,200.00	2,000.00	-10.00%	86.35	245.96	64.89%	1,754.04
145	531100	OTHER EXPENSE	9,935.00	8,000.00	-24.19%	629.99	675.00	6.67%	7,325.00
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%	8,378.64	5,578.66	-50.19%	33,581.34
145	531700	WITNESS FEES	1,500.00	1,500.00	0.00%	23.60	116.00	79.66%	1,384.00
145	531800	TRANSCRIPTS	10,000.00	404.00	-2375.25%	1,860.00	-	0.00%	404.00
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%	12,507.46	12,528.72	0.17%	34,297.14
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>126,083.08</b>	<b>135,082.92</b>	<b>6.66%</b>	<b>370,623.30</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%	73,952.86	91,847.27	19.48%	238,152.73
150	510201	MAGISTRATE SALARIES	57,371.00	57,371.00	0.00%	13,204.50	15,405.25	14.29%	41,965.75
150	530300	SUPPLIES	10,000.00	5,000.00	-100.00%	2,257.29	1,725.04	-30.85%	3,274.96
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%	1,353.88	1,065.24	-27.10%	4,934.76
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%	3,922.80	520.17	-654.14%	21,679.83
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	18.00	66.67%	382.00
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%	14,655.32	15,440.55	5.09%	42,082.38
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>109,802.65</b>	<b>126,471.52</b>	<b>13.18%</b>	<b>378,522.41</b>
<b>PROBATE COURT</b>									
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 EMPLOYEES	120,513.00	91,486.00	-31.73%	21,112.02	24,630.69	14.29%	66,855.31
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%	24,215.00	21,435.00	-12.97%	28,565.00
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%	6.00	-	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%	3,840.30	3,840.30	0.00%	10,535.76
<b>Totals</b>			<b>209,180.02</b>	<b>176,662.20</b>	<b>-18.41%</b>	<b>52,916.44</b>	<b>52,946.04</b>	<b>0.06%</b>	<b>123,716.16</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%	12,280.20	14,326.89	14.29%	38,887.11
160	510200	SALARIES EMPLOYEES	100,128.00	97,968.00	-2.20%	22,608.00	26,376.00	14.29%	71,592.00
160	510201	CLK CRTS OVERTIME	-	-	0.00%	-	-	0.00%	-
160	530300	SUPPLIES	5,000.00	5,000.00	0.00%	4,729.16	2,682.89	-76.27%	2,317.11
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%	2,321.00	4,095.13	43.32%	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%	5,698.39	5,698.39	0.00%	15,467.09
<b>Totals</b>			<b>184,109.88</b>	<b>181,647.48</b>	<b>-1.36%</b>	<b>47,636.75</b>	<b>53,179.30</b>	<b>10.42%</b>	<b>128,468.18</b>
<b>CORONER</b>									
165	510100	SALARIES OFFICIAL	41,165.00	41,165.00	0.00%	9,499.60	11,082.87	14.29%	30,082.13
165	510200	SALARIES EMPLOYEES	13,935.00	13,935.00	0.00%	3,935.52	4,591.44	14.29%	9,343.56
165	530300	SUPPLIES	2,250.00	250.00	-800.00%	36.07	108.84	66.86%	141.16
165	530700	TRAVEL	8,000.00	10,000.00	20.00%	-	214.71	100.00%	9,785.29
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%	6,497.00	12,917.00	49.70%	30,083.00
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%	2,207.10	2,194.42	-0.58%	5,519.58
<b>Totals</b>			<b>119,064.00</b>	<b>119,064.00</b>	<b>0.00%</b>	<b>22,175.29</b>	<b>31,109.28</b>	<b>28.72%</b>	<b>87,954.72</b>
<b>MUNICIPAL COURT</b>									
170	510100	SALARIES OFFICIAL	25,300.00	25,300.00	0.00%	6,324.94	6,324.94	0.00%	18,975.06
170	510200	SALARIES EMPLOYEES	59,753.70	59,753.70	0.00%	15,537.44	15,816.56	1.76%	43,937.14
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%	2,856.45	481.00	-493.86%	11,519.00
170	531600	JURORS FEES	3,000.00	3,500.00	14.29%	1,370.00	360.00	-280.56%	3,140.00
170	531700	WITNESS FEES	300.00	400.00	25.00%	256.80	14.80	-1635.14%	385.20
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%	3,157.64	3,045.54	-3.68%	8,979.07
<b>Totals</b>			<b>161,564.23</b>	<b>162,281.32</b>	<b>0.44%</b>	<b>41,829.02</b>	<b>38,368.59</b>	<b>-9.02%</b>	<b>123,912.73</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%	5,316.24	5,610.53	5.25%	17,537.27
175	510200	SALARIES EMPLOYEES	220,000.00	184,909.67	-18.98%	35,960.16	42,196.47	14.78%	142,713.20
175	510300	SALARIES EMPLOYEES	80,000.00	48,526.88	-64.86%	7,218.38	8,688.79	16.92%	39,838.09
175	530300	SUPPLIES	12,000.00	12,000.00	0.00%	398.28	751.64	47.01%	11,248.36
175	530400	EQUIPMENT	5,000.00	6,000.00	16.67%	595.90	65.25	-813.26%	5,934.75
175	530500	EDUCATION/CONFERENC	-	-	0.00%	-	-	0.00%	-
175	530600	CONTRACT REPAIRS	500.00	500.00	0.00%	426.00	-	0.00%	500.00
175	530700	TRAVEL	5,000.00	5,000.00	0.00%	319.73	153.00	-108.97%	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%	99.90	314.35	68.22%	2,685.65
175	531200	CONTRACT SERVICES	60,000.00	104,036.53	42.33%	9,866.54	8,357.31	-18.06%	95,679.22
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%	8,235.03	8,167.03	-0.83%	29,093.66
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>68,436.16</b>	<b>74,304.37</b>	<b>7.90%</b>	<b>440,077.20</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%	16,009.00	18,677.05	14.29%	50,694.95
180	510200	SALARIES EMPLOYEES	194,876.00	194,876.00	0.00%	48,549.00	56,750.55	14.45%	138,125.45
180	510201	LAW ENFORCEMENT SAL	1,006,287.75	999,479.00	-0.68%	228,011.12	264,839.92	13.91%	734,639.08
180	510202	SHERIFFS OVERTIME	50,000.00	43,000.00	-16.28%	6,985.53	6,809.77	-2.58%	36,190.23
180	530300	SUPPLIES	10,000.00	10,295.96	2.87%	2,332.00	1,380.72	-68.90%	8,915.24
180	530301	SHERIFF GASOLINE	90,000.00	100,000.00	10.00%	22,897.81	35,712.96	35.88%	64,287.04
180	530400	EQUIPMENT	25,000.00	32,427.60	22.91%	5,904.54	10,920.92	45.93%	21,506.68
180	530600	CONTRACT REPAIRS	7,500.00	7,725.00	2.91%	208.25	1,139.29	81.72%	6,585.71
180	530601	REPAIR VEHICLES	50,000.00	50,000.00	0.00%	12,594.69	12,252.59	-2.79%	37,747.41
180	530700	TRAVEL	500.00	500.00	0.00%	-	20.19	100.00%	479.81
180	530701	PURSUING PRISONERS	5,000.00	5,000.00	0.00%	389.00	2,088.00	81.37%	2,912.00
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%	5,593.46	6,629.62	15.63%	18,370.38
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%	1,211.07	333.09	-263.59%	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%	7,674.89	8,015.41	4.25%	19,267.23
180	536701	PERS 16%	204,487.84	201,245.03	-1.61%	53,245.28	55,798.01	4.57%	145,447.02
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>1,835,078.45</b>	<b>-2.91%</b>	<b>519,180.86</b>	<b>528,967.84</b>	<b>1.85%</b>	<b>1,306,110.61</b>
<b>RECORDER</b>									
185	510100	SALARIES OFFICIAL	50,203.00	50,203.00	0.00%	11,585.40	13,516.28	14.29%	36,686.72
185	510200	SALARIES EMPLOYEES	70,217.00	69,700.00	-0.74%	16,081.80	18,762.10	14.29%	50,937.90
185	530300	SUPPLIES	2,500.00	2,200.00	-13.64%	545.70	77.45	-604.58%	2,122.55
185	530600	CONTRACT REPAIRS	-	-	0.00%	-	-	0.00%	-
185	530700	TRAVEL	250.00	550.00	54.55%	-	76.50	100.00%	473.50
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%	13,830.76	20,654.54	33.04%	54,345.46
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%	4,518.99	4,518.99	0.00%	12,339.81
<b>Totals</b>			<b>218,636.92</b>	<b>218,119.92</b>	<b>-0.24%</b>	<b>48,606.58</b>	<b>59,613.98</b>	<b>18.46%</b>	<b>158,505.94</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%	9,025.80	10,530.10	14.29%	28,708.21
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%	1,474.21	1,474.21	0.00%	4,019.16
<b>Totals</b>			<b>51,231.68</b>	<b>51,231.68</b>	<b>0.00%</b>	<b>10,740.35</b>	<b>12,011.44</b>	<b>10.58%</b>	<b>39,220.24</b>
<b>COMMISSIONERS - CAPITAL IMPROVEMENTS</b>									
194	530400	OTHER EQUIPMENT	143,509.00	61,276.44	-134.20%	-	-	0.00%	61,276.44
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%	24,788.91	29,751.87	16.68%	20,248.13
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%	220,298.00	220,254.00	-0.02%	220,254.00
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%	27,761.87	39,974.88	30.55%	83,025.12
194	530611	GIS	-	-	0.00%	-	-	0.00%	-
194	530612	MONDAY/SUNDAY CREEK	4,500.00	2,500.00	-80.00%	-	-	0.00%	2,500.00
194	531100	CAPITOL IMPROVEMENT	25,000.00	-	0.00%	-	-	0.00%	-
194	531101	REGIONAL JAIL	1,060,851.29	1,127,000.00	5.87%	530,055.74	600,111.09	11.67%	526,888.91
194	531102	HEALTH DEPT. RENOVA	-	-	0.00%	-	-	0.00%	-
194	531103	MONITORING SYSTEM E	6,000.00	3,000.00	-100.00%	784.55	1,399.02	43.92%	1,600.98
194	537001	ADVANCES OUT - DOG	-	-	0.00%	-	-	0.00%	-
194	590000	TRANSFERS OUT (GL O	19,630.00	-	0.00%	19,630.00	-	0.00%	-
194	596000	DEBT SERVICE-PRINCI	-	-	0.00%	-	-	0.00%	-
194	596010	DEBT SERVICE-INTERE	-	-	0.00%	-	-	0.00%	-
<b>Totals</b>			<b>2,553,223.63</b>	<b>2,456,631.78</b>	<b>-3.93%</b>	<b>897,847.07</b>	<b>968,018.86</b>	<b>7.25%</b>	<b>1,488,612.92</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%	35,830.09	41,033.22	12.68%	110,966.78
195	530300	CRT HSE SUPPLIES	41,956.95	41,956.95	0.00%	12,575.52	16,373.77	23.20%	25,583.18
195	530400	CRT HSE EQUIPMENT	37,713.55	25,000.00	-50.85%	1,666.96	2,917.37	42.86%	22,082.63
195	530600	CRT HSE CONTRACT RE	17,387.37	8,000.00	-117.34%	2,418.98	-	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%	5,506.66	5,423.98	-1.52%	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	1,429.99	38.71%	3,570.01
195	531200	CONTRACT SERVICE CR	353,214.32	335,632.49	-5.24%	129,884.66	122,162.53	-6.32%	213,469.96
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%	-	5,744.66	100.00%	15,356.25
195	537000	TRANSFERS OUT	22,654.11	4,367.51	-418.70%	5,751.59	4,367.51	-31.69%	-
195	590000	TRANSFERS OUT (GL O	-	-	0.00%	22,654.11	-	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>217,600.43</b>	<b>199,468.02</b>	<b>-9.09%</b>	<b>404,589.84</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%	-	1,500.00	100.00%	-
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>58,939.42</b>	<b>-125.23%</b>	<b>114,873.34</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%	16,907.41	33,957.79	50.21%	59,154.10
<b>Totals</b>			<b>84,792.54</b>	<b>95,611.89</b>	<b>11.32%</b>	<b>16,907.41</b>	<b>33,957.79</b>	<b>50.21%</b>	<b>61,654.10</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%	6,867.88	8,100.00	15.21%	21,518.00
230	510200	SALARIES EMPLOYEES	95,000.00	85,000.00	-11.76%	18,915.61	16,741.19	-12.99%	68,258.81
230	520000	CAPITAL IMPROVE	2,000.00	2,000.00	0.00%	894.39	-	0.00%	2,000.00
230	530300	SUPPLIES	3,500.00	3,500.00	0.00%	568.26	416.17	-36.55%	3,083.83
230	530700	TRAVEL & EXPENSES	3,000.00	4,000.00	25.00%	563.81	1,535.19	63.27%	2,464.81
230	530701	RELIEF TRAVEL	75,000.00	65,000.00	-15.38%	3,865.70	9,046.11	57.27%	55,953.89
230	530800	RSVP TRAVEL	20,000.00	20,000.00	0.00%	738.75	3,890.25	81.01%	16,109.75
230	531100	OTHER EXPENSE	3,000.00	3,000.00	0.00%	155.29	498.00	68.82%	2,502.00
230	533200	RELIEF ALLOWANCE	202,039.65	223,387.40	9.56%	48,650.81	126,990.12	61.69%	96,397.28
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%	4,204.43	3,566.78	-17.88%	10,433.22
<b>Sub Total</b>			<b>456,464.65</b>	<b>459,505.40</b>	<b>0.66%</b>	<b>85,424.93</b>	<b>170,783.81</b>	<b>49.98%</b>	<b>288,721.59</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%	500.00	-	0.00%	7,000.00
<b>Sub Total</b>			<b>32,000.00</b>	<b>33,000.00</b>	<b>3.03%</b>	<b>500.00</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>85,924.93</b>	<b>170,783.81</b>	<b>49.69%</b>	<b>321,721.59</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	785.00	-9.55%	5,215.00
235	533900	HEALTH INSURANCE	1,108,599.32	1,150,599.32	3.65%	322,602.03	346,368.42	6.86%	804,230.90
235	533901	LIFE INSURANCE	8,000.00	8,000.00	0.00%	1,380.60	1,395.99	1.10%	6,604.01
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%	13,281.39	15,765.27	15.76%	44,234.73
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>361,169.92</b>	<b>389,265.42</b>	<b>7.22%</b>	<b>882,856.59</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%	-	20,300.00	100.00%	492,700.00
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>23,800.00</b>	<b>-1603.36%</b>	<b>1,103,884.00</b>
<b>Total Expenses</b>			<b>13,141,383.01</b>	<b>12,565,187.48</b>	<b>-5.00%</b>	<b>3,758,049.69</b>	<b>3,588,263.54</b>	<b>-5.00%</b>	<b>8,976,923.94</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	350,000.00	350,000.00	0.00%	1,815,000.00	-80.72%	1,819,747.00	-80.77%
400101	HOMESTEAD & ROLLBACK	-	-	0.00%	220,581.00	-100.00%	220,892.00	-100.00%
400102	PUBLIC UTILITY REIMBURSEMENT	10,201.50	10,201.50	0.00%	24,903.00	-59.04%	20,403.00	-50.00%
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	1,351,646.59	1,379,760.38	2.04%	4,900,000.00	-72.42%	5,175,000.00	-73.34%
400600	LOCAL GOVERNMENT	257,480.62	263,829.81	2.41%	852,859.00	-69.81%	658,453.75	-59.93%
400700	INVESTMENT-TREAS / INTEREST	124,119.57	114,173.62	-8.71%	600,000.00	-79.31%	410,000.00	-72.15%
400701	TREAS CAPITAL GAINS	-	-	0.00%	-	0.00%	-	0.00%
400800	INVESTMENT-OTHER / INTEREST	198.32	117.40	-68.93%	1,000.00	-80.17%	900.00	-86.96%
400900	FEES AUDITOR / TRANSFER	-	5,389.86	100.00%	210,000.00	-100.00%	210,000.00	-97.43%
400901	CONVEYANCE TAX	93,774.00	43,024.80	-117.95%	300,000.00	-68.74%	325,000.00	-86.76%
400902	SALES & COPIES	285.15	71.65	-297.98%	1,000.00	-71.49%	1,000.00	-92.84%
400903	MOBILE HOME CONVEYANCE FEE	601.40	909.20	33.85%	3,500.00	-82.82%	4,000.00	-77.27%
400904	MOBILE HOME TRANSFER FEES	26.50	51.00	48.04%	100.00	-73.50%	150.00	-66.00%
400905	TRANSFER FEE	245.00	395.50	38.05%	1,200.00	-79.58%	1,200.00	-67.04%
401000	FEES RECORDER	31,843.95	31,252.30	-1.89%	150,000.00	-78.77%	160,000.00	-80.47%
401001	FEES MICROFILM	958.10	690.00	-38.86%	100.00	858.10%	1,000.00	-31.00%
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	77,501.94	71,268.74	-8.75%	265,000.00	-70.75%	300,000.00	-76.24%
401200	FEES TREASURER	-	5,889.87	100.00%	220,000.00	-100.00%	220,000.00	-97.32%
401300	FEES PRBT CRT	12,559.15	13,184.75	4.74%	45,000.00	-72.09%	50,000.00	-73.63%
401400	FEES JUV CT /DRUG SCR&MON , BOND	2,437.00	553.00	-340.69%	10,000.00	-75.63%	10,000.00	-94.47%
401401	RESTITUTION-JUVE CRT	-	-	0.00%	-	0.00%	-	0.00%
401402	JUVENILE LAW LIBRARY	557.51	-	0.00%	-	0.00%	1,244.58	-100.00%
401500	FEES SHERIFF	16,316.28	20,294.98	19.60%	65,000.00	-74.90%	65,000.00	-68.78%
401501	RESTITUTION-REGIONAL JAIL	3,450.00	4,180.00	17.46%	-	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	463.18	2,065.75	77.58%	2,000.00	-76.84%	2,000.00	3.29%
401700	FEES PROS ATTY	-	-	0.00%	-	0.00%	-	0.00%
401701	FEES 5% PERM MV	2,863.61	2,926.20	2.14%	12,000.00	-76.14%	12,000.00	-75.62%
401702	FEES 5% HOTEL LODGING	2,643.19	3,196.28	17.30%	12,000.00	-77.97%	14,000.00	-77.17%
401703	CONTRACT FEES BRD OF COMMISSIONE	-	-	0.00%	-	0.00%	-	0.00%
401800	LICENSE-VENDOR	750.00	600.00	-25.00%	2,000.00	-62.50%	2,000.00	-70.00%
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	346.51	243.93	-42.05%	1,400.00	-75.25%	1,400.00	-82.58%
402300	FINES MUNICIPAL CRT	39,401.57	42,319.19	6.89%	120,000.00	-67.17%	140,000.00	-69.77%
402400	FINES JUVENILE CRT	490.66	252.26	-94.51%	4,000.00	-87.73%	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	3,635.16	4,519.12	19.56%	10,000.00	-63.65%	11,000.00	-58.92%
404402	PUBLIC DEF. FEE CP COURT	1,226.20	1,196.72	-2.46%	3,000.00	-59.13%	3,500.00	-65.81%
404403	PUBLIC DEF. FEE P/J COURT	318.40	40.00	-696.00%	800.00	-60.20%	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	2,727.50	3,094.50	11.86%	15,000.00	-81.82%	18,500.00	-83.27%
404502	OTHER ASSIGNED COUNSEL/RC2941.51	10,663.40	7,559.78	-41.05%	42,000.00	-74.61%	42,000.00	-82.00%
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	63,301.25	76,958.66	17.75%	360,000.00	-82.42%	269,000.00	-71.39%
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	37,010.64	-	0.00%	150,000.00	-75.33%	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	8,851.33	17,923.12	50.62%	85,000.00	-89.59%	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	15,758.00	16,370.00	3.74%	32,000.00	-50.76%	32,000.00	-48.84%
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	2,321.74	4,994.42	53.51%	27,000.00	-91.40%	27,000.00	-81.50%
404522	OTHER TITLE IVD COMMON PLEAS CT	12,817.16	11,524.62	-11.22%	30,000.00	-57.28%	55,000.00	-79.05%
404523	OTHER TITLE IVD-JUVENILE CT	17,917.02	32,767.12	45.32%	80,000.00	-77.60%	90,000.00	-63.59%
404524	OTHER TITLE IVD-CLERK OF COURTS	4,136.47	5,019.66	17.59%	50,000.00	-91.73%	14,000.00	-64.15%
404525	MONITORING SYSTEM FEES	2,580.00	680.00	-279.41%	-	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	73,491.44	0.00%	155,000.00	-52.59%	160,000.00	-54.07%
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	5,115.39	6,369.82	19.69%	20,000.00	-74.42%	18,000.00	-64.61%



<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	49,538.32	-	0.00%	68,937.30	-28.14%	2,705.96	-100.00%
406002	OS WARRANTS RE-ENTERED	-	-	0.00%	-	0.00%	-	0.00%
406003	NSF CHECK FEE	176.00	264.00	33.33%	-	0.00%	100.00	164.00%
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>2,741,953.65</b>	<b>2,678,180.08</b>	<b>-2.38%</b>	<b>11,507,205.30</b>	<b>-76.17%</b>	<b>\$ 11,353,542.29</b>	<b>-76.41%</b>
	<b>TOTAL CURRENT EXPENDITURES:</b>	<b>3,758,049.69</b>	<b>3,588,263.54</b>	<b>-4.52%</b>				
	<b>Sub Total:</b>	<b>(1,016,096.04)</b>	<b>(910,083.46)</b>	<b>-10.43%</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>7,036.67</b>	<b>3,529.34</b>	<b>-49.84%</b>	<b>7,036.67</b>			
	<b>Cash Balance:</b>	<b>625,118.34</b>	<b>310,871.92</b>	<b>-50.27%</b>	<b>13,148,419.68</b>		<b>12,570,968.33</b>	

\* Taken from YTD Fund Report 12/31