



		BUDGET	PRE-ENCUMBERED		ENCUMBERED		2008 EXPENDITURES				Summarized Budget		Original Detail Budget						
ACCOUNT NUMBER	DESCRIPTION	2008		Prior Years	2008	Prior Years		2008	CURRENT MONTH	Related To Prior Year Budgets	Related to 2008 Budget Year	YTD	2008 AVAILABLE BALANCE	BGT PCT	2008 AVAILABLE BALANCE		BGT PCT W/O ENC	BGT PCT INC	PCT OF Time YTD
		SUMMARIZED YTD	ORIGINAL DETAIL			2008	2008												
6252	Bingo Licenses	-28,000.00	-28,000.00	0.00	0.00	0.00	0.00	0.00	1,810.00	0.00	22,955.00	22,955.00	82%			-5,045.00	82%	82%	-10808%
<b>6200</b>	<b>Licenses</b>	<b>-1,137,170.00</b>	<b>-1,137,170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,473.80</b>	<b>0.00</b>	<b>698,436.71</b>	<b>698,436.71</b>	<b>61%</b>			<b>-438,733.29</b>	<b>61%</b>	<b>61%</b>	<b>-10808%</b>
6311	Federal Grants	-5,781,634.50	-5,781,634.50	0.00	0.00	0.00	0.00	0.00	14,707.00	0.00	1,646,438.06	1,646,438.06	28%			-4,135,196.44	28%	28%	-10808%
6321	State Grants	-4,532,912.50	-4,532,912.50	0.00	0.00	0.00	0.00	0.00	165,340.97	0.00	1,991,755.56	1,991,755.56	44%			-2,541,156.94	44%	44%	-10808%
6323	State Direct	-1,394,600.00	-1,394,600.00	0.00	0.00	0.00	0.00	0.00	121,049.06	0.00	810,819.65	810,819.65	58%			-583,780.35	58%	58%	-10808%
6351	Other Governmental	-95,575.00	-95,575.00	0.00	0.00	0.00	0.00	0.00	3,841.69	0.00	33,984.75	33,984.75	36%			-61,590.25	36%	36%	-10808%
<b>6300</b>	<b>Intergovernmental</b>	<b>-11,804,722.00</b>	<b>-11,804,722.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>304,938.72</b>	<b>0.00</b>	<b>4,482,998.02</b>	<b>4,482,998.02</b>	<b>38%</b>			<b>-7,321,723.98</b>	<b>38%</b>	<b>38%</b>	<b>-10808%</b>
6411	County Costs	-2,574,700.00	-2,574,700.00	0.00	0.00	0.00	0.00	0.00	243,555.75	0.00	1,958,600.91	1,958,600.91	76%			-616,099.09	76%	76%	-10808%
6412	Record Legal Instruments	-2,110,550.00	-2,110,550.00	0.00	0.00	0.00	0.00	0.00	131,094.00	0.00	1,179,216.00	1,179,216.00	56%			-931,334.00	56%	56%	-10808%
6413	County Fines	-1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	1,297.00	1,297.00	130%			297.00	130%	130%	-10808%
6414	Bail Forfeits	-110,000.00	-110,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	54,300.00	54,300.00	49%			-55,700.00	49%	49%	-10808%
6415	Delinquent Tax Fees	-162,000.00	-162,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%			-162,000.00	0%	0%	-10808%
6416	Service Fees	-12,100.00	-12,100.00	0.00	0.00	0.00	0.00	0.00	3,264.56	0.00	6,477.54	6,477.54	54%			-5,622.46	54%	54%	-10808%
6417	Zoning & Subdivision Fees	-200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	-500.00	0.00	88,837.65	88,837.65	44%			-111,162.35	44%	44%	-10808%
6418	Filing Fees	-2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,347.97	6,347.97	317%			4,347.97	317%	317%	-10808%
6421	Administrative Fee	-70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	7,399.15	0.00	50,386.70	50,386.70	72%			-19,613.30	72%	72%	-10808%
6436	Prothonotary Fee	-1,091,400.00	-1,091,400.00	0.00	0.00	0.00	0.00	0.00	96,867.40	0.00	773,483.55	773,483.55	71%			-317,916.45	71%	71%	-10808%
6438	Writ Fees	-270,000.00	-270,000.00	0.00	0.00	0.00	0.00	0.00	43,055.11	0.00	270,780.56	270,780.56	100%			780.56	100%	100%	-10808%
6439	Mapping & Publication	-16,000.00	-16,000.00	0.00	0.00	0.00	0.00	0.00	2,075.04	0.00	23,283.88	23,283.88	146%			7,283.88	146%	146%	-10808%
6441	Secured Transaction	-52,150.00	-52,150.00	0.00	0.00	0.00	0.00	0.00	2,565.00	0.00	30,875.00	30,875.00	59%			-21,275.00	59%	59%	-10808%
6442	Real Estate Fee	-1,180,000.00	-1,180,000.00	0.00	0.00	0.00	0.00	0.00	88,526.16	0.00	840,333.64	840,333.64	71%			-339,666.36	71%	71%	-10808%
6443	Personal Property Fees	-60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	7,790.27	0.00	52,443.01	52,443.01	87%			-7,556.99	87%	87%	-10808%
6444	Other Fees	-16,942,694.33	-16,942,694.33	0.00	0.00	0.00	0.00	0.00	272,335.91	0.00	6,437,365.28	6,437,365.28	38%			-10,505,329.05	38%	38%	-10808%
6446	Weekender Fee-Prison	-15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	2,658.22	0.00	14,193.69	14,193.69	95%			-806.31	95%	95%	-10808%
6456	Act 66 PFA Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218.00	0.00	1,699.75	1,699.75	0%			1,699.75	0%	0%	-10808%
6461	Season Pass Collections	-46,495.00	-46,495.00	0.00	0.00	0.00	0.00	0.00	269.79	0.00	44,590.16	44,590.16	96%			-1,904.84	96%	96%	-10808%
6462	Admission Fees	-90,743.00	-90,743.00	0.00	0.00	0.00	0.00	0.00	11,697.50	0.00	98,867.90	98,867.90	109%			8,124.90	109%	109%	-10808%
6463	Concessions	-41,131.55	-41,131.55	0.00	0.00	0.00	0.00	0.00	5,774.55	0.00	34,593.48	34,593.48	84%			-6,538.07	84%	84%	-10808%
6464	Recreation & Education Fees	-76,151.00	-76,151.00	0.00	0.00	0.00	0.00	0.00	4,029.35	0.00	55,232.90	55,232.90	73%			-20,918.10	73%	73%	-10808%
6465	Pavilion Fees	-57,750.00	-57,750.00	0.00	0.00	0.00	0.00	0.00	14,249.25	0.00	140,735.74	140,735.74	244%			82,985.74	244%	244%	-10808%
6467	Excise Tax Reimbursement	-40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	4,082.94	0.00	35,251.84	35,251.84	88%			-4,748.16	88%	88%	-10808%
6468	Non-taxable Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00	41.00	0%			41.00	0%	0%	-10808%
<b>6400</b>	<b>Charges for Services</b>	<b>-25,221,864.88</b>	<b>-25,221,864.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>952,065.95</b>	<b>0.00</b>	<b>12,199,235.15</b>	<b>12,199,235.15</b>	<b>48%</b>			<b>-13,022,629.73</b>	<b>48%</b>	<b>48%</b>	<b>-10808%</b>
<b>6600</b>	<b>Bond Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-10808%</b>
6711	Interest	-1,420,000.00	-1,420,000.00	0.00	0.00	0.00	0.00	0.00	131,344.16	0.00	726,686.12	726,686.12	51%			-693,313.88	51%	51%	-10808%
6721	Ret & Royalty	-270,420.23	-270,420.23	0.00	0.00	0.00	0.00	0.00	43,484.30	0.00	351,143.24	351,143.24	130%			80,723.01	130%	130%	-10808%
6734	Refunds	-168,269.00	-168,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,235.57	140,235.57	83%			-28,033.43	83%	83%	-10808%
6741	Sale Of Assets	-8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,521.60	1,521.60	19%			-6,478.40	19%	19%	-10808%
6753	Reimbursement For Damage	-200.00	-200.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	30.00	15%			-170.00	15%	15%	-10808%
<b>6700</b>	<b>Other Revenue</b>	<b>-1,866,889.23</b>	<b>-1,866,889.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>174,858.46</b>	<b>0.00</b>	<b>1,219,616.53</b>	<b>1,219,616.53</b>	<b>65%</b>			<b>-647,272.70</b>	<b>65%</b>	<b>65%</b>	<b>-10808%</b>
6800	Hold	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7.65	0.00	796.67	796.67	0%			796.67	0%	0%	-10808%
<b>6800</b>	<b>Hold</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7.65</b>	<b>0.00</b>	<b>796.67</b>	<b>796.67</b>	<b>0%</b>			<b>796.67</b>	<b>0%</b>	<b>0%</b>	<b>-10808%</b>
6964	Indirect Revenue	-2,037,594.00	-2,037,594.00	0.00	0.00	0.00	0.00	0.00	167,988.50	0.00	1,331,193.13	1,331,193.13	65%			-706,400.87	65%	65%	-10808%
<b>6900</b>	<b>Charges to County Agencies</b>	<b>-2,037,594.00</b>	<b>-2,037,594.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167,988.50</b>	<b>0.00</b>	<b>1,331,193.13</b>	<b>1,331,193.13</b>	<b>65%</b>			<b>-706,400.87</b>	<b>65%</b>	<b>65%</b>	<b>-10808%</b>
<b>TOTAL REVENUES</b>		<b>-144,025,506.11</b>	<b>-144,025,506.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,418,924.22</b>	<b>0.00</b>	<b>119,164,053.13</b>	<b>119,164,053.13</b>	<b>83%</b>			<b>-24,861,452.98</b>	<b>83%</b>	<b>83%</b>	<b>-10808%</b>
<b>EXPENSES</b>																			
7100	Personnel Services	78,125,648.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100%			0.00	0%	0%	-10808%
7111	Elected Officials	0.00	1,028,725.00	0.00	0.00	0.00	0.00	0.00	-73,814.04	0.00	-622,392.04	-622,392.04	0%			406,332.96	61%	61%	-10808%
7112	Executive	0.00	2,467,596.59	0.00	0.00	0.00	0.00	0.00	-181,939.42	0.00	-1,488,587.17	-1,488,587.17	0%			979,009.42	60%	60%	-10808%
7113	Professional	0.00	20,573,391.42	0.00	0.00	0.00	0.00	0.00	-1,507,942.08	0.00	-12,739,523.33	-12,739,523.33	0%			7,833,868.09	62%	62%	-10808%
7114	Staff	0.00	28,634,191.27	0.00	0.00	0.00	0.00	0.00	-2,131,967.68	0.00	-17,812,821.43	-17,812,821.43	0%			10,821,369.84	62%	62%	-10808%
7115	Wages	0.00	3,312,920.72	0.00	0.00	0.00	0.00	0.00	-228,875.85	0.00	-1,835,728.35	-1,835,728.35							

ACCOUNT NUMBER	DESCRIPTION	BUDGET		PRE-ENCUMBERED		ENCUMBERED		2008 EXPENDITURES				Summarized Budget		Original Detail Budget			
		2008 SUMMARIZED YTD	2008 ORIGINAL DETAIL	Prior Years	2008	Prior Years	2008	CURRENT MONTH	Related To Prior Year Budgets	Related To 2008 Budget Year	YTD	2008 AVAILABLE BALANCE	2008 BGT PCT	2008 AVAILABLE BALANCE	BGT PCT W/O ENC	BGT PCT INC ENC	PCT of Time YTD
7300	Purchased Services	36,323,600.10	0.00	-706.92	-8,267.55	-3,602,891.73	-3,844,001.96	0.00	0.00	0.00	0.00	100%	-3,852,269.51	0%	0%	-10080%	
7311	Accounting & Auditing	0.00	205,380.00	0.00	0.00	0.00	0.00	-26,576.00	0.00	-173,488.25	-173,488.25	0%	31,891.75	84%	84%	-10808%	
7312	Management Consulting	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-13,000.00	-13,000.00	0%	0.00	100%	100%	-10808%	
7313	Engineer & Architect	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3,690.23	72.49	-3,617.74	0%	0.00	0%	0%	-10808%	
7314	Legal	0.00	647,544.00	0.00	0.00	0.00	0.00	-99,501.58	-7,814.37	-514,205.93	-522,020.30	0%	133,338.07	79%	79%	-10808%	
7315	Medical & Dental	0.00	401,703.00	0.00	0.00	0.00	0.00	-31,681.67	0.00	-253,034.71	-253,034.71	0%	148,668.29	63%	63%	-10808%	
7316	Hospital Services	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-888.90	-888.90	0%	54,111.10	2%	2%	-10808%	
7317	Solicitor	0.00	201,700.00	0.00	0.00	0.00	0.00	-3,203.00	-4,705.69	-59,847.17	-64,552.86	0%	141,852.83	30%	30%	-10808%	
7318	Other Professional Services	0.00	10,917,354.30	0.00	0.00	0.00	0.00	-459,491.33	-1,071,769.36	-3,297,425.21	-4,369,194.57	0%	7,619,929.09	30%	30%	-10808%	
7319	Advisory Council	0.00	2,600.00	0.00	0.00	0.00	0.00	-76.67	0.00	-662.91	-662.91	0%	1,937.09	25%	25%	-10808%	
7321	Telephone & Telegraph	0.00	1,562,580.04	0.00	0.00	0.00	0.00	-115,957.06	-177,386.61	-800,820.95	-978,207.56	0%	761,759.09	51%	51%	-10808%	
7322	Postage	0.00	572,100.00	0.00	0.00	0.00	0.00	-92,623.23	-1,699.21	-430,712.29	-432,411.50	0%	141,387.71	75%	75%	-10808%	
7323	Travel	0.00	486,673.75	0.00	0.00	0.00	0.00	-24,232.17	-790.37	-218,416.02	-219,206.39	0%	268,257.73	45%	45%	-10808%	
7324	Freight & Messenger	0.00	16,765.00	0.00	0.00	0.00	0.00	-73.13	0.00	-4,507.88	-4,507.88	0%	12,257.12	27%	27%	-10808%	
7325	State Aided Staff Development	0.00	30,000.00	0.00	0.00	0.00	0.00	-12,675.00	0.00	-15,697.81	-15,697.81	0%	14,302.19	52%	52%	-10808%	
7326	Advertising & Public Relations	0.00	163,145.00	0.00	0.00	0.00	0.00	-3,919.35	-2,377.80	-45,600.24	-47,978.04	0%	117,544.76	28%	28%	-10808%	
7328	Staff Development	0.00	450,978.40	0.00	0.00	0.00	0.00	-13,467.46	-6,664.72	-232,491.59	-239,156.31	0%	219,486.81	52%	52%	-10808%	
7329	Transportation	0.00	30,686.00	0.00	0.00	0.00	0.00	-4,720.76	0.00	-32,489.97	-32,489.97	0%	-1,803.97	106%	106%	-10808%	
7331	Insurance	0.00	862,597.00	0.00	0.00	0.00	0.00	-12,499.22	0.00	-645,066.02	-645,066.02	0%	217,530.98	75%	75%	-10808%	
7332	Printing	0.00	616,748.00	0.00	0.00	0.00	0.00	-19,380.51	-42,061.89	-217,928.10	-259,989.99	0%	398,819.90	35%	35%	-10808%	
7333	Bonding Premium	0.00	17,176.00	0.00	0.00	0.00	0.00	-500.00	0.00	-12,920.00	-12,920.00	0%	4,256.00	75%	75%	-10808%	
7334	Rent	0.00	2,312,838.72	0.00	0.00	0.00	0.00	-147,668.13	-123,629.08	-1,257,571.14	-1,381,200.22	0%	1,055,267.58	54%	54%	-10808%	
7335	Electric	0.00	1,689,137.00	0.00	0.00	0.00	0.00	-105,380.11	0.00	-758,394.08	-758,394.08	0%	930,742.92	45%	45%	-10808%	
7336	Building Bridge & Equip Repair	0.00	2,034,411.24	0.00	0.00	0.00	0.00	-116,020.99	-311,678.03	-635,330.37	-947,008.40	0%	1,399,080.87	31%	31%	-10808%	
7338	Heat	0.00	766,074.00	0.00	0.00	0.00	0.00	-11,588.10	-3,331.34	-337,311.79	-340,643.13	0%	428,762.21	44%	44%	-10808%	
7339	Water & Sewage	0.00	325,937.00	0.00	0.00	0.00	0.00	-5,841.86	0.00	-117,191.25	-117,191.25	0%	208,745.75	36%	36%	-10808%	
7341	Administrative Cost	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-8,444.71	-8,444.71	0%	1,555.29	84%	84%	-10808%	
7342	Laundry & Sanitation	0.00	207,647.00	0.00	0.00	0.00	0.00	-14,214.38	-4,319.18	-113,976.81	-118,295.99	0%	93,670.19	55%	55%	-10808%	
7345	Other Contractual Services	0.00	2,540,030.04	0.00	0.00	0.00	0.00	-152,708.33	-174,564.03	-1,156,027.92	-1,330,591.95	0%	1,384,002.12	46%	46%	-10808%	
7346	Misc Services	0.00	344,310.00	0.00	0.00	0.00	0.00	-23,938.76	-3,407.63	-150,449.97	-153,857.60	0%	193,860.03	44%	44%	-10808%	
7347	Refunds	0.00	55,000.00	0.00	0.00	0.00	0.00	-281.99	0.00	-12,092.49	-12,024.49	0%	42,907.51	22%	22%	-10808%	
7353	Payment To State	0.00	575.00	0.00	0.00	0.00	0.00	-229.44	0.00	-12,450.70	-12,450.70	0%	-11,875.70	2165%	2165%	-10808%	
7354	Payment For Local Services	0.00	425,541.00	0.00	0.00	0.00	0.00	-86,679.60	-611,472.11	-160,958.99	-772,431.10	0%	264,582.01	38%	38%	-10808%	
7355	Testing	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	3,500.00	0%	0%	-10808%	
7356	Commission To Tax Collectors	0.00	20,954.00	0.00	0.00	0.00	0.00	-306.75	0.00	-20,455.50	-20,455.50	0%	498.50	98%	98%	-10808%	
7361	Program Support Payment	0.00	5,456,322.00	0.00	0.00	0.00	0.00	-294,255.29	-4,592.25	-4,080,562.59	-4,085,154.84	0%	1,375,759.41	75%	75%	-10808%	
7367	Association Dues	0.00	36,474.50	0.00	0.00	0.00	0.00	-1,259.00	-12,765.00	-11,733.00	-24,498.00	0%	24,741.50	32%	32%	-10808%	
7369	Micrographic Supplies/Services	0.00	9,000.00	0.00	0.00	0.00	0.00	-837.00	0.00	-2,260.72	-2,260.72	0%	6,739.28	25%	25%	-10808%	
7369	Micro-media Reproduction	0.00	2,900.00	0.00	0.00	0.00	0.00	30.00	0.00	-1,326.00	-1,326.00	0%	1,574.00	46%	46%	-10808%	
7371	Jury Pay & Expense	0.00	255,000.00	0.00	0.00	0.00	0.00	-13,322.21	1,657.34	-163,420.88	-161,763.54	0%	91,579.12	64%	64%	-10808%	
7372	Witness Expense	0.00	34,000.00	0.00	0.00	0.00	0.00	-7,868.64	72.84	-13,466.97	-13,394.13	0%	20,533.03	40%	40%	-10808%	
7373	Viewers	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-3,950.00	-3,950.00	0%	1,050.00	79%	79%	-10808%	
7374	Arbitrators	0.00	70,000.00	0.00	0.00	0.00	0.00	-2,475.00	50.00	-21,500.00	-21,450.00	0%	48,500.00	31%	31%	-10808%	
7375	Rep Typ Interpreter	0.00	129,203.77	0.00	0.00	0.00	0.00	-15,183.33	0.00	-112,740.35	-112,740.35	0%	16,463.42	87%	87%	-10808%	
7376	Constable Costs	0.00	1,110,000.00	0.00	0.00	0.00	0.00	6,068.61	6.10	-697,863.82	-697,857.72	0%	412,136.18	63%	63%	-10808%	
7381	Headstones	0.00	28,000.00	0.00	0.00	0.00	0.00	-1,200.00	0.00	-15,955.00	-15,955.00	0%	12,045.00	57%	57%	-10808%	
7382	Burials	0.00	105,000.00	0.00	0.00	0.00	0.00	-2,300.00	0.00	-71,000.00	-71,000.00	0%	34,000.00	68%	68%	-10808%	
7383	Flags & Markers	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-17,727.05	-17,727.05	0%	5,272.95	77%	77%	-10808%	
7384	Maintenance Of Graves	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,419.00	-1,419.00	0%	6,581.00	18%	18%	-10808%	
7395	Tuition Program	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,592.95	-1,592.95	0%	3,407.05	32%	32%	-10808%	
7399	Other Services	0.00	545,155.00	0.00	0.00	0.00	0.00	-50,147.95	0.00	-285,627.66	-285,627.66	0%	259,527.34	52%	52%	-10808%	
<b>7300</b>	<b>Purchased Services</b>	<b>36,323,600.10</b>	<b>35,811,740.76</b>	<b>-706.92</b>	<b>-8,267.55</b>	<b>-3,602,891.73</b>	<b>-3,844,001.96</b>	<b>-1,968,184.47</b>	<b>-2,566,864.62</b>	<b>-17,211,933.17</b>	<b>-19,778,797.79</b>	<b>58%</b>	<b>14,747,538.08</b>	<b>48%</b>	<b>59%</b>	<b>-10808%</b>	
7400	Special Services	95,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100%	0.00	0%	0%	-10808%	
7421	Rehabilitation	0.00	8,340.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,746.70	-2,746.70	0%	5,593.30	33%	33%	-10808%	
7424	Crisis Intervention	0.00	7,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	7,400.00	0%	0%	-10808%	
7434	Recreation & Education	0.00	20,460.00	0.00	0.00	0.00	0.00	39.55	54.83	-2,319.95	-2,265.12	0%	18,140.05	11%	11%	-10808%	
7436	Complaint Processing	0.00	45,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	45,600.00	0%	0%	-10808%	
<b>7400</b>	<b>Special Services</b>	<b>95,433.00</b>	<b>81,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39.55</b>	<b>54.83</b>	<b>-5,066.65</b>	<b>-5,011.82</b>	<b>5%</b>	<b>76,733.35</b>	<b>6%</b>	<b>6%</b>	<b>-10808%</b>	
7500	Capital Expenditures	974,170.00	0.00	0.00	0.00	-10,375.00	-31,504.77	0.00	0.00	0.00	0.00	100%	-31,504.77	0%	0%	-10808%	
7522	Building Improvements	0.00	49,000.00	0.00	0.00	0.00	0.00	0.00	-6,862.13	0.00	-6,862.13	0%	49,000.00	0%	0%	-10808%	
7531	Furniture & Fixtures																