

General Fund- 2019/2018 Budgeted Revenues

Department		2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
A1111	Commissioners Office	\$ 524,410	\$ 522,274	\$ 2,136	0.41%
A1112	Purchasing	\$ 45,000	\$ 45,000	\$ -	0.00%
A1113	Human Resources	\$ 118,713	\$ 126,966	\$ (8,253)	-6.50%
A1114	Fiscal Affairs	\$ 6,111,801	\$ 5,463,251	\$ 648,550	11.87%
A1212	Property Assessment	\$ 38,300	\$ 6,700	\$ 31,600	471.64%
A1219	Legal Department	\$ 218,840	\$ 190,245	\$ 28,595	15.03%
A1220	Voter Registration	\$ 5,250	\$ 250	\$ 5,000	2000.00%
A1400	Treasurers Office	\$ 3,567,700	\$ 3,559,800	\$ 7,900	0.22%
A1511	Controllers Office	\$ 20,200	\$ 200	\$ 20,000	10000.00%
A1611	Recorder of Deeds	\$ 2,100,000	\$ 1,943,350	\$ 156,650	8.06%
A1700	Tax Collectors	\$ 119,823,866	\$ 118,001,597	\$ 1,822,269	1.54%
A1800	Parks	\$ 418,332	\$ 417,805	\$ 527	0.13%
A2100	Public Safety Training Center	\$ 420,000	\$ 373,500	\$ 46,500	12.45%
A2400	Emergency Management	\$ 427,294	\$ 372,586	\$ 54,708	14.68%
A2413	Communications	\$ 9,650,753	\$ 9,646,512	\$ 4,241	0.04%
A2600	Planning	\$ 907,000	\$ 936,481	\$ (29,481)	-3.15%
A2700	Ag Preserve	\$ 301,500	\$ 301,500	\$ -	0.00%
A2800	Information Technology	\$ 899,255	\$ 774,824	\$ 124,431	16.06%
A3100	Facilities Management	\$ 1,900	\$ 2,675	\$ (775)	-28.97%
B1112	Law Library	\$ 9,250	\$ 9,100	\$ 150	1.65%
B1113	Legal Services	\$ 166,600	\$ 166,600	\$ -	0.00%
B1115	Judicial Operations	\$ 862,340	\$ 862,340	\$ -	0.00%
B1116	Court Reporters	\$ 190,000	\$ 31,000	\$ 159,000	512.90%
B1117	Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1120	APPS - Supervision Services	\$ 2,402,174		\$ 2,402,174	
B1121	Juvenile Probation	\$ 835,440	\$ 835,440	\$ -	0.00%
B1126	APPS - Administrative Services		\$ 1,945,600	\$ (1,945,600)	
B1127	APPS - Collections Unit	\$ 637,379	\$ 604,919	\$ 32,460	5.37%
B1131	APPS - Domestic Violence Unit	\$ 17,076	\$ 9,279	\$ 7,797	84.04%
B1147	APPS - Re-entry Unit		\$ 510,574	\$ (510,574)	
B1148	APPS - Drug Court	\$ 401,773	\$ 388,871	\$ 12,902	3.32%
B1149	APPS - Mental Health Court	\$ 78,976	\$ 75,848	\$ 3,128	4.12%
B1211	Clerk of Courts Office	\$ 1,030,000	\$ 1,210,000	\$ (180,000)	-14.88%
B1300	District Attorneys Office	\$ 1,572,854	\$ 1,710,317	\$ (137,463)	-8.04%
B1411	Register of Wills Office	\$ 1,200,000	\$ 1,100,000	\$ 100,000	9.09%
B1511	Prothonotary	\$ 1,100,000	\$ 1,120,000	\$ (20,000)	-1.79%
B1600	Magisterial District Court	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
B1711	Sheriffs Office	\$ 2,229,000	\$ 1,902,860	\$ 326,140	17.14%
B1811	Coroners Office	\$ 142,000	\$ 183,406	\$ (41,406)	-22.58%
C1200	Prison	\$ 1,975,295	\$ 1,996,000	\$ (20,705)	-1.04%
Grand Total		\$ 163,009,371	\$ 159,906,769	\$ 3,102,602	1.94%

General Fund- 2019/2018 Budgeted Expenditures

Department		2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
A1100	Line-Item Grants	\$ 2,821,240	\$ 2,791,239	\$ 30,001	1.07%
A1111	Commissioners Office	\$ 978,288	\$ 964,053	\$ 14,235	1.48%
A1112	Purchasing	\$ 681,356	\$ 632,334	\$ 49,022	7.75%
A1113	Human Resources	\$ 762,531	\$ 749,289	\$ 13,242	1.77%
A1114	Fiscal Affairs	\$ 43,324,501	\$ 43,628,064	\$ (303,562)	-0.70%
A1150	Commissioner Grants	\$ 44,455	\$ 44,455	\$ -	0.00%
A1212	Property Assessment	\$ 1,511,773	\$ 1,505,198	\$ 6,575	0.44%
A1218	Veterans Affairs	\$ 393,051	\$ 381,146	\$ 11,905	3.12%
A1219	Legal Department	\$ 1,219,832	\$ 1,238,225	\$ (18,393)	-1.49%
A1220	Voter Registration	\$ 1,575,908	\$ 1,555,179	\$ 20,729	1.33%
A1400	Treasurers Office	\$ 729,444	\$ 721,374	\$ 8,070	1.12%
A1511	Controllers Office	\$ 1,868,639	\$ 1,854,050	\$ 14,589	0.79%
A1611	Recorder of Deeds	\$ 690,340	\$ 692,637	\$ (2,298)	-0.33%
A1700	Tax Collectors	\$ 116,467	\$ 132,737	\$ (16,270)	-12.26%
A1800	Parks	\$ 1,145,286	\$ 1,107,176	\$ 38,110	3.44%
A2100	Public Safety Training Center	\$ 683,229	\$ 677,999	\$ 5,230	0.77%
A2311	Public Defender	\$ 3,470,206	\$ 3,315,007	\$ 155,198	4.68%
A2400	Emergency Management	\$ 894,083	\$ 942,373	\$ (48,289)	-5.12%
A2413	Communications	\$ 10,168,525	\$ 10,231,929	\$ (63,404)	-0.62%
A2600	Planning	\$ 2,495,878	\$ 2,540,610	\$ (44,732)	-1.76%
A2700	Ag Preserve	\$ 456,739	\$ 447,234	\$ 9,505	2.13%
A2800	Information Technology	\$ 6,515,998	\$ 6,569,703	\$ (53,705)	-0.82%
A3100	Facilities Management	\$ 6,063,693	\$ 5,869,627	\$ 194,066	3.31%
B1111	Court Administration	\$ 1,236,032	\$ 1,208,376	\$ 27,656	2.29%
B1112	Law Library	\$ 408,696	\$ 404,832	\$ 3,864	0.95%
B1113	Legal Services	\$ 1,718,319	\$ 1,718,319	\$ -	0.00%
B1115	Judicial Operations	\$ 2,590,459	\$ 2,582,299	\$ 8,159	0.32%
B1116	Court Reporters	\$ 1,694,477	\$ 1,537,700	\$ 156,777	10.20%
B1117	Jury Services	\$ 269,204	\$ 283,300	\$ (14,096)	-4.98%
B1120	APPS - Supervision Services	\$ 9,758,617	\$ 7,543,031	\$ 2,215,586	29.37%
B1121	Juvenile Probation	\$ 4,318,116	\$ 4,310,225	\$ 7,891	0.18%
B1126	APPS - Administrative Services	\$ -	\$ 1,282,180	\$ (1,282,180)	-100.00%
B1127	APPS - Collections Unit	\$ 637,379	\$ 604,919	\$ 32,460	5.37%
B1131	APPS - Domestic Violence Unit	\$ 17,076	\$ 9,279	\$ 7,797	84.04%
B1147	APPS - Re-entry Unit	\$ -	\$ 510,574	\$ (510,574)	-100.00%
B1148	APPS - Drug Court	\$ 401,773	\$ 388,871	\$ 12,902	3.32%
B1149	APPS - Mental Health Court	\$ 78,976	\$ 75,848	\$ 3,128	4.12%
B1211	Clerk of Courts Office	\$ 991,825	\$ 1,038,923	\$ (47,099)	-4.53%
B1300	District Attorneys Office	\$ 7,936,789	\$ 7,496,057	\$ 440,732	5.88%
B1411	Register of Wills Office	\$ 463,521	\$ 446,977	\$ 16,544	3.70%
B1511	Prothonotary	\$ 1,186,653	\$ 1,200,641	\$ (13,988)	-1.17%
B1600	Magisterial District Court	\$ 4,885,355	\$ 4,688,577	\$ 196,779	4.20%
B1711	Sheriffs Office	\$ 5,379,956	\$ 5,052,796	\$ 327,160	6.47%
B1811	Coroners Office	\$ 1,454,419	\$ 1,442,817	\$ 11,602	0.80%
C1200	Prison	\$ 28,662,603	\$ 27,030,717	\$ 1,631,886	6.04%
Grand Total		\$ 162,701,704	\$ 159,448,894	\$ 3,252,810	2.04%

General Fund- 2019/2018 Budgeted Revenues

Account			2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
61 Taxes	6111	Real Estate At Discount	\$ 119,823,866	\$ 118,001,597	\$ 1,822,269	1.54%
	6163	Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
	6164	Delinquent Tax/Interest	\$ 135,000	\$ 135,000	\$ -	0.00%
61 Total			\$ 122,058,866	\$ 120,236,597	\$ 1,822,269	1.52%
62 Licenses	6211	Dog Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
	6212	Fish Licenses	\$ 200	\$ 200	\$ -	0.00%
	6213	Hunting Licenses	\$ 27,000	\$ 27,000	\$ -	0.00%
	6215	Office Comm/Notary	\$ 36,050	\$ 36,050	\$ -	0.00%
	6216	Pa Stamps	\$ 187,500	\$ 185,000	\$ 2,500	1.35%
	6217	Writs	\$ 635,000	\$ 600,000	\$ 35,000	5.83%
	6218	Marriage Licenses	\$ 115,000	\$ 80,000	\$ 35,000	43.75%
	6231	Local Realty Tax	\$ 400,000	\$ 365,000	\$ 35,000	9.59%
	6251	Firearms Licenses	\$ 220,500	\$ 220,600	\$ (100)	-0.05%
6252	Bingo Licenses	\$ 35,000	\$ 30,000	\$ 5,000	16.67%	
62 Total			\$ 1,716,250	\$ 1,603,850	\$ 112,400	7.01%
63 Intergovernmental	6311	Federal Grants	\$ 1,014,050	\$ 1,268,341	\$ (254,291)	-20.05%
	6321	State Grants	\$ 2,250,598	\$ 2,266,590	\$ (15,992)	-0.71%
	6323	State Direct	\$ 1,402,790	\$ 1,456,650	\$ (53,860)	-3.70%
	6351	Other Governmental	\$ 36,396	\$ 42,229	\$ (5,833)	-13.81%
63 Total			\$ 4,703,834	\$ 5,033,810	\$ (329,976)	-6.56%
64 Charges for Services	6411	County Costs	\$ 3,803,600	\$ 3,273,600	\$ 530,000	16.19%
	6412	Record Legal Instruments	\$ 1,439,950	\$ 1,320,000	\$ 119,950	9.09%
	6413	County Fines	\$ 1,450	\$ 1,750	\$ (300)	-17.14%
	6414	Bail Forfeits	\$ 10,000	\$ 10,000	\$ -	0.00%
	6415	Delinquent Tax Fees	\$ 180,000	\$ 180,000	\$ -	0.00%
	6416	Service Fees	\$ 89,235	\$ 89,235	\$ -	0.00%
	6417	Zoning & Subdivision Fees	\$ 125,000	\$ 110,000	\$ 15,000	13.64%
	6418	Filing Fees	\$ 9,000	\$ 6,000	\$ 3,000	50.00%
	6421	Administrative Fee	\$ 80,874	\$ 83,945	\$ (3,071)	-3.66%
	6436	Prothonotary Fee	\$ 1,100,000	\$ 1,120,000	\$ (20,000)	-1.79%
	6438	Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
	6439	Mapping & Publication	\$ 9,800	\$ 13,825	\$ (4,025)	-29.11%
	6441	Secured Transaction	\$ 65,000	\$ 75,000	\$ (10,000)	-13.33%
	6442	Real Estate Fee	\$ 1,650,000	\$ 1,385,000	\$ 265,000	19.13%
	6443	Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
	6444	Other Fees	\$ 18,877,368	\$ 18,951,167	\$ (73,799)	-0.39%
	6446	Weekender Fee-Prison	\$ 33,000	\$ 33,000	\$ -	0.00%
	6454	Other Support	\$ 66,216	\$ 55,750	\$ 10,466	18.77%
	6456	Act 66 PFA Fees	\$ 600	\$ 600	\$ -	0.00%
	6461	Season Pass Collections	\$ 40,095	\$ 46,095	\$ (6,000)	-13.02%
	6462	Admission Fees	\$ 116,850	\$ 119,783	\$ (2,933)	-2.45%
	6463	Concessions	\$ 9,650	\$ 9,500	\$ 150	1.58%
	6464	Recreation & Education Fees	\$ 87,960	\$ 80,200	\$ 7,760	9.68%
6465	Pavilion Fees	\$ 245,000	\$ 243,000	\$ 2,000	0.82%	
6478	Bail Processing Fee	\$ 19,000	\$ 15,000	\$ 4,000	26.67%	
64 Total			\$ 28,734,648	\$ 27,863,950	\$ 870,698	3.12%
67 Other Revenue	6711	Interest	\$ 1,000,000	\$ 200,000	\$ 800,000	400.00%
	6721	Rent & Royalty	\$ 1,296,083	\$ 1,308,074	\$ (11,991)	-0.92%
	6725	Tax Credit Subsidy	\$ 326,400	\$ 326,400	\$ -	0.00%
	6734	Refunds	\$ 193,959	\$ 189,718	\$ 4,241	2.24%
	6741	Sale Of Assets	\$ 45,000	\$ 45,000	\$ -	0.00%
	6753	Reimbursement For Damage	\$ 500	\$ 500	\$ -	0.00%
67 Total			\$ 2,861,942	\$ 2,069,692	\$ 792,250	38.28%
69 Charges to County Agencies	6964	Indirect Revenue	\$ 2,933,831	\$ 3,098,870	\$ (165,039)	-5.33%
69 Total			\$ 2,933,831	\$ 3,098,870	\$ (165,039)	-5.33%
Grand Total			\$ 163,009,371	\$ 159,906,769	\$ 3,102,602	1.94%

General Fund- 2019/2018 Budgeted Expenditures

Account		2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
71 Personnel Services	7111 Elected Officials	\$ 1,172,746	\$ 1,173,564	\$ (818)	-0.07%
	7112 Executive	\$ 2,235,844	\$ 2,154,094	\$ 81,750	3.80%
	7113 Professional	\$ 20,340,379	\$ 19,868,114	\$ 472,265	2.38%
	7114 Staff	\$ 36,250,465	\$ 34,085,090	\$ 2,165,374	6.35%
	7115 Wages	\$ 2,187,264	\$ 2,245,881	\$ (58,617)	-2.61%
	7119 Tax Collectors	\$ 32,068	\$ 43,216	\$ (11,148)	-25.80%
	7121 Fica	\$ 4,759,735	\$ 4,557,102	\$ 202,632	4.45%
	7122 Retirement	\$ 5,176,032	\$ 4,952,228	\$ 223,805	4.52%
	7123 Life Insurance	\$ 222,001	\$ 211,946	\$ 10,055	4.74%
	7127 Unemployment Comp	\$ 80,830	\$ 81,116	\$ (286)	-0.35%
	7128 Worker's Comp	\$ 361,077	\$ 338,225	\$ 22,851	6.76%
	7131 Capital BlueCross	\$ 12,773,000	\$ 12,741,200	\$ 31,800	0.25%
	7132 Dental	\$ 313,300	\$ 312,520	\$ 780	0.25%
	7133 Vision	\$ 66,275	\$ 66,110	\$ 165	0.25%
71 Total		\$ 85,971,015	\$ 82,830,406	\$ 3,140,609	3.79%
72 Supplies	7212 Forms & Documents	\$ 27,010	\$ 27,010	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 483,023	\$ 545,768	\$ (62,745)	-11.50%
	7215 Office Supplies	\$ 352,298	\$ 361,473	\$ (9,175)	-2.54%
	7216 Printing Supplies	\$ 22,680	\$ 23,230	\$ (550)	-2.37%
	7221 Food	\$ 93,360	\$ 84,350	\$ 9,010	10.68%
	7222 Cleaning Supplies	\$ 217,883	\$ 229,995	\$ (12,112)	-5.27%
	7225 Clothing	\$ 41,838	\$ 42,955	\$ (1,117)	-2.60%
	7226 Agricultrl Supplies	\$ 12,795	\$ 11,845	\$ 950	8.02%
	7227 Other Oper Supplies	\$ 498,811	\$ 452,212	\$ 46,598	10.30%
	7228 Other Equipment & Furniture	\$ 187,013	\$ 221,004	\$ (33,991)	-15.38%
	7229 Uniforms	\$ 139,482	\$ 182,422	\$ (42,940)	-23.54%
	7232 Medical & Dental Supplies	\$ 37,860	\$ 31,052	\$ 6,808	21.92%
	7233 Linens	\$ 36,400	\$ 36,400	\$ -	0.00%
	7235 Kitchenware	\$ 7,100	\$ 15,150	\$ (8,050)	-53.14%
	7241 Building & Bridge Supplies	\$ 261,129	\$ 290,585	\$ (29,456)	-10.14%
	7244 Equip & Motor Vehicle Supplies	\$ 173,330	\$ 169,670	\$ 3,660	2.16%
	7251 Other Software	\$ 95,350	\$ 99,502	\$ (4,152)	-4.17%
7252 Other Hardware	\$ 56,375	\$ 58,685	\$ (2,310)	-3.94%	
72 Total		\$ 2,743,736	\$ 2,883,308	\$ (139,571)	-4.84%
73 Purchased Services	7311 Accounting & Auditing	\$ 135,725	\$ 135,725	\$ -	0.00%
	7312 Management Consulting	\$ 14,400	\$ 14,400	\$ -	0.00%
	7314 Legal	\$ 1,070,032	\$ 1,112,282	\$ (42,250)	-3.80%
	7315 Medical & Dental	\$ 450,280	\$ 442,909	\$ 7,371	1.66%
	7317 Solicitor	\$ 68,600	\$ 65,600	\$ 3,000	4.57%
	7318 Other Professional Services	\$ 6,463,277	\$ 6,274,631	\$ 188,646	3.01%
	7319 Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,095,262	\$ 2,041,496	\$ 53,766	2.63%
	7322 Postage	\$ 638,231	\$ 640,930	\$ (2,699)	-0.42%
	7323 Travel - Mileage Reimbursement	\$ 280,958	\$ 305,307	\$ (24,349)	-7.98%
	7324 Freight & Messenger	\$ 19,400	\$ 19,950	\$ (550)	-2.76%
	7325 State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 84,123	\$ 85,839	\$ (1,716)	-2.00%
	7328 Staff Development	\$ 500,798	\$ 452,329	\$ 48,468	10.72%
	7329 Transportation	\$ 127,200	\$ 56,300	\$ 70,900	125.93%
	7331 Insurance	\$ 871,054	\$ 881,313	\$ (10,259)	-1.16%
	7332 Printing	\$ 420,074	\$ 323,149	\$ 96,925	29.99%
	7333 Bonding Premium	\$ 5,926	\$ 8,332	\$ (2,406)	-28.88%
	7334 Rent	\$ 4,155,607	\$ 3,964,598	\$ 191,009	4.82%
	7335 Electric	\$ 1,038,275	\$ 958,015	\$ 80,260	8.38%
	7336 Equipment Maintenance & Repair	\$ 4,094,657	\$ 4,136,730	\$ (42,073)	-1.02%
	7337 Auto/Vehicle Maint & Repair	\$ 104,869	\$ 107,500	\$ (2,631)	-2.45%
	7338 Heat	\$ 290,750	\$ 269,750	\$ 21,000	7.78%
	7339 Water & Sewage	\$ 321,930	\$ 301,696	\$ 20,234	6.71%
	7342 Laundry & Sanitation	\$ 107,894	\$ 96,674	\$ 11,220	11.61%

General Fund- 2019/2018 Budgeted Expenditures

Account			2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7343	Travel-Certification-Licenses	\$ 32,109	\$ 40,833	\$ (8,724)	-21.37%
	7344	Travel - Other	\$ 31,040	\$ 25,500	\$ 5,540	21.73%
	7345	Other Contractual Services	\$ 3,720,114	\$ 3,704,344	\$ 15,770	0.43%
	7346	Misc Services	\$ 57,002	\$ 57,951	\$ (949)	-1.64%
	7347	Refunds	\$ 30,000	\$ 32,000	\$ (2,000)	-6.25%
	7351	Building Maintenance & Repair	\$ 294,960	\$ 310,710	\$ (15,750)	-5.07%
	7353	Payment To State	\$ 3,636	\$ 2,535	\$ 1,101	43.43%
	7354	Payment For Local Services	\$ 163,086	\$ 163,192	\$ (106)	-0.07%
	7356	Commission To Tax Collectors	\$ 9,545	\$ 14,331	\$ (4,786)	-33.40%
	7361	Program Support Payment	\$ 2,972,895	\$ 2,972,894	\$ 1	0.00%
	7367	Association Dues	\$ 70,757	\$ 62,351	\$ 8,406	13.48%
	7371	Jury Pay & Expense	\$ 94,092	\$ 94,092	\$ -	0.00%
	7372	Witness Expense	\$ 32,200	\$ 29,900	\$ 2,300	7.69%
	7373	Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%
	7374	Arbitrators	\$ 25,200	\$ 25,200	\$ -	0.00%
	7375	Rep Typ Interpreter	\$ 231,709	\$ 226,709	\$ 5,000	2.21%
	7376	Constable Costs	\$ 562,000	\$ 562,000	\$ -	0.00%
	7377	Sheriff Constables	\$ 350,000	\$ 350,000	\$ -	0.00%
	7381	Headstones	\$ 24,000	\$ 24,000	\$ -	0.00%
	7382	Burials	\$ 105,000	\$ 105,000	\$ -	0.00%
	7383	Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
	7384	Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	7387	Wellness	\$ 44,225	\$ 44,225	\$ -	0.00%
	7399	Other Services	\$ 786,732	\$ 786,732	\$ -	0.00%
73 Total			\$ 33,064,882	\$ 32,395,214	\$ 669,668	2.07%
74 Special Services	7421	Rehabilitation	\$ 27,380	\$ 30,020	\$ (2,640)	-8.79%
74 Total			\$ 27,380	\$ 30,020	\$ (2,640)	-8.79%
75 Capital	7522	Building Improvements	\$ 83,000	\$ 16,500	\$ 66,500	403.03%
	7531	Furniture & Fixtures	\$ 87,000	\$ 68,473	\$ 18,527	27.06%
	7532	Machnry & Equipment	\$ 140,655	\$ 173,965	\$ (33,310)	-19.15%
	7534	Computer Software	\$ 307,707	\$ 449,463	\$ (141,756)	-31.54%
	7536	Computer Hardware	\$ 650,420	\$ 515,565	\$ 134,856	26.16%
75 Total			\$ 1,268,782	\$ 1,223,966	\$ 44,816	3.66%
79 Charges from County Agencies	7951	Interest Expense	\$ 8,210,156	\$ 8,768,305	\$ (558,149)	-6.37%
	7952	Bank Charges	\$ 117,975	\$ 87,900	\$ 30,075	34.22%
	7953	Bond Redemption	\$ 16,904,400	\$ 17,304,700	\$ (400,300)	-2.31%
	7955	Loan	\$ 450,000	\$ 450,000	\$ -	0.00%
	7965	Transfers To Other Funds	\$ 13,943,378	\$ 13,475,075	\$ 468,303	3.48%
79 Total			\$ 39,625,909	\$ 40,085,980	\$ (460,071)	-1.15%
Grand Total			\$ 162,701,704	\$ 159,448,894	\$ 3,252,810	2.04%

General Fund- 2019/2018 Budgeted Revenues

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
A1111	Commissioners Office	6444 Other Fees	\$ 517,210	\$ 515,074	\$ 2,136	0.41%
		6721 Rent & Royalty	\$ 7,200	\$ 7,200	\$ -	0.00%
	Commissioners Office Total		\$ 524,410	\$ 522,274	\$ 2,136	0.41%
A1112	Purchasing	6741 Sale Of Assets	\$ 45,000	\$ 45,000	\$ -	0.00%
	Purchasing Total		\$ 45,000	\$ 45,000	\$ -	0.00%
A1113	Human Resources	6321 State Grants	\$ 118,713	\$ 126,966	\$ (8,253)	-6.50%
	Human Resources Total		\$ 118,713	\$ 126,966	\$ (8,253)	-6.50%
A1114	Fiscal Affairs	6444 Other Fees	\$ 788,964	\$ 763,384	\$ 25,580	3.35%
		6711 Interest	\$ 1,000,000	\$ 200,000	\$ 800,000	400.00%
		6721 Rent & Royalty	\$ 1,062,606	\$ 1,074,597	\$ (11,991)	-1.12%
		6725 Tax Credit Subsidy	\$ 326,400	\$ 326,400	\$ -	0.00%
		6964 Indirect Revenue	\$ 2,933,831	\$ 3,098,870	\$ (165,039)	-5.33%
	Fiscal Affairs Total		\$ 6,111,801	\$ 5,463,251	\$ 648,550	11.87%
A1212	Property Assessment	6323 State Direct	\$ 1,000	\$ 1,000	\$ -	0.00%
		6439 Mapping & Publication	\$ 300	\$ 300	\$ -	0.00%
		6444 Other Fees	\$ 7,000	\$ 5,400	\$ 1,600	29.63%
		6477 Assessment Appeals	\$ 30,000	\$ -	\$ 30,000	
	Property Assessment Total		\$ 38,300	\$ 6,700	\$ 31,600	471.64%
A1219	Legal Department	6414 Bail Forfeits	\$ 10,000	\$ 10,000	\$ -	0.00%
		6444 Other Fees	\$ 208,840	\$ 180,245	\$ 28,595	15.86%
Legal Department Total		\$ 218,840	\$ 190,245	\$ 28,595	15.03%	
A1220	Voter Registration	6418 Filing Fees	\$ 3,000	\$ -	\$ 3,000	
		6444 Other Fees	\$ 2,000	\$ -	\$ 2,000	
		6463 Concessions	\$ 250	\$ 250	\$ -	0.00%
Voter Registration Total		\$ 5,250	\$ 250	\$ 5,000	2000.00%	
A1400	Treasurers Office	6163 Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
		6164 Delinquent Tax/Interest	\$ 135,000	\$ 135,000	\$ -	0.00%
		6211 Dog Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
		6212 Fish Licenses	\$ 200	\$ 200	\$ -	0.00%
		6213 Hunting Licenses	\$ 27,000	\$ 27,000	\$ -	0.00%
		6251 Firearms Licenses	\$ 500	\$ 600	\$ (100)	-16.67%
		6252 Bingo Licenses	\$ 35,000	\$ 30,000	\$ 5,000	16.67%
		6415 Delinquent Tax Fees	\$ 180,000	\$ 180,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 800,000	\$ 800,000	\$ -	0.00%
		6444 Other Fees	\$ 160,000	\$ 159,000	\$ 1,000	0.63%
6467 Excise Tax Reimbursement	\$ 70,000	\$ 68,000	\$ 2,000	2.94%		
Treasurers Office Total		\$ 3,567,700	\$ 3,559,800	\$ 7,900	0.22%	
A1511	Controllers Office	6444 Other Fees	\$ 20,200	\$ 200	\$ 20,000	10000.00%
	Controllers Office Total		\$ 20,200	\$ 200	\$ 20,000	10000.00%
A1611	Recorder of Deeds	6215 Office Comm/Notary	\$ 1,050	\$ 1,050	\$ -	0.00%
		6216 Pa Stamps	\$ 187,500	\$ 185,000	\$ 2,500	1.35%
		6231 Local Realty Tax	\$ 400,000	\$ 365,000	\$ 35,000	9.59%
		6412 Record Legal Instruments	\$ 1,289,950	\$ 1,175,000	\$ 114,950	9.78%
		6441 Secured Transaction	\$ 65,000	\$ 75,000	\$ (10,000)	-13.33%
Tax Collectors Total		\$ 119,823,866	\$ 118,001,597	\$ 1,822,269	1.54%	
A1800	Parks	6413 County Fines	\$ 1,250	\$ 1,550	\$ (300)	-19.35%
		6461 Season Pass Collections	\$ 40,095	\$ 46,095	\$ (6,000)	-13.02%
		6462 Admission Fees	\$ 116,850	\$ 119,783	\$ (2,933)	-2.45%
		6463 Concessions	\$ 400	\$ 400	\$ -	0.00%
		6464 Recreation & Education Fees	\$ 87,960	\$ 80,200	\$ 7,760	9.68%
		6465 Pavilion Fees	\$ 75,000	\$ 73,000	\$ 2,000	2.74%
		6721 Rent & Royalty	\$ 96,277	\$ 96,277	\$ -	0.00%
6753 Reimbursement For Damage	\$ 500	\$ 500	\$ -	0.00%		
Parks Total		\$ 418,332	\$ 417,805	\$ 527	0.13%	
A2100	Public Safety Training Center	6444 Other Fees	\$ 100,000	\$ 55,000	\$ 45,000	81.82%
		6465 Pavilion Fees	\$ 170,000	\$ 170,000	\$ -	0.00%
		6469 Training Fees	\$ 150,000	\$ 148,500	\$ 1,500	1.01%
Public Safety Training Center Total		\$ 420,000	\$ 373,500	\$ 46,500	12.45%	
A2400	Emergency Management	6321 State Grants	\$ 237,078	\$ 207,656	\$ 29,422	14.17%
		6444 Other Fees	\$ 124,000	\$ 109,180	\$ 14,820	13.57%
		6454 Other Support	\$ 66,216	\$ 55,750	\$ 10,466	18.77%
Emergency Management Total		\$ 427,294	\$ 372,586	\$ 54,708	14.68%	

General Fund- 2019/2018 Budgeted Revenues

Department		Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
A2413	Communications	6444 Other Fees	\$ 9,457,844	\$ 9,457,844	\$ -	0.00%
		6734 Refunds	\$ 192,909	\$ 188,668	\$ 4,241	2.25%
	Communications Total			\$ 9,650,753	\$ 9,646,512	\$ 4,241
A2600	Planning	6311 Federal Grants	\$ 700,000	\$ 738,956	\$ (38,956)	-5.27%
		6321 State Grants	\$ 82,000	\$ 87,500	\$ (5,500)	-6.29%
		6417 Zoning & Subdivision Fees	\$ 125,000	\$ 110,000	\$ 15,000	13.64%
		6439 Mapping & Publication		\$ 25	\$ (25)	#NULL!
Planning Total			\$ 907,000	\$ 936,481	\$ (29,481)	-3.15%
A2700	Ag Preserve	6323 State Direct	\$ 301,500	\$ 301,500	\$ -	0.00%
	Ag Preserve Total			\$ 301,500	\$ 301,500	\$ -
A2800	Information Technology	6416 Service Fees	\$ 89,235	\$ 89,235	\$ -	0.00%
		6439 Mapping & Publication	\$ 9,500	\$ 13,500	\$ (4,000)	-29.63%
		6444 Other Fees	\$ 800,520	\$ 672,089	\$ 128,431	19.11%
	Information Technology Total			\$ 899,255	\$ 774,824	\$ 124,431
A3100	Facilities Management	6444 Other Fees	\$ 1,900	\$ 2,675	\$ (775)	-28.97%
	Facilities Management Total			\$ 1,900	\$ 2,675	\$ (775)
B1112	Law Library	6413 County Fines	\$ 200	\$ 200	\$ -	0.00%
		6444 Other Fees	\$ 50	\$ 50	\$ -	0.00%
		6463 Concessions	\$ 9,000	\$ 8,850	\$ 150	1.69%
	Law Library Total			\$ 9,250	\$ 9,100	\$ 150
B1113	Legal Services	6411 County Costs	\$ 100,000	\$ 100,000	\$ -	0.00%
		6418 Filing Fees	\$ 6,000	\$ 6,000	\$ -	0.00%
		6444 Other Fees	\$ 60,000	\$ 60,000	\$ -	0.00%
		6456 Act 66 PFA Fees	\$ 600	\$ 600	\$ -	0.00%
Legal Services Total			\$ 166,600	\$ 166,600	\$ -	0.00%
B1115	Judicial Operations	6323 State Direct	\$ 861,290	\$ 861,290	\$ -	0.00%
		6734 Refunds	\$ 1,050	\$ 1,050	\$ -	0.00%
	Judicial Operations Total			\$ 862,340	\$ 862,340	\$ -
B1116	Court Reporters	6444 Other Fees	\$ 190,000	\$ 31,000	\$ 159,000	512.90%
	Court Reporters Total			\$ 190,000	\$ 31,000	\$ 159,000
B1117	Jury Services	6323 State Direct	\$ 15,000	\$ 15,000	\$ -	0.00%
		6444 Other Fees	\$ 500	\$ 500	\$ -	0.00%
	Jury Services Total			\$ 15,500	\$ 15,500	\$ -
B1120	APPS - Supervision Services	6321 State Grants	\$ 360,000		\$ 360,000	
		6444 Other Fees	\$ 2,042,174		\$ 2,042,174	
	APPS - Supervision Services Total			\$ 2,402,174		\$ 2,402,174
B1121	Juvenile Probation	6311 Federal Grants	\$ 100,000	\$ 100,000	\$ -	0.00%
		6321 State Grants	\$ 735,440	\$ 735,440	\$ -	0.00%
	Juvenile Probation Total			\$ 835,440	\$ 835,440	\$ -
B1126	APPS - Administrative Services	6321 State Grants		\$ 360,000	\$ (360,000)	#NULL!
		6444 Other Fees		\$ 1,585,600	\$ (1,585,600)	#NULL!
	APPS - Administrative Services Total			\$ 1,945,600	\$ (1,945,600)	#NULL!
B1127	APPS - Collections Unit	6444 Other Fees	\$ 637,379	\$ 604,919	\$ 32,460	5.37%
	APPS - Collections Unit Total			\$ 637,379	\$ 604,919	\$ 32,460
B1131	APPS - Domestic Violence Unit	6444 Other Fees	\$ 17,076	\$ 9,279	\$ 7,797	84.04%
	APPS - Domestic Violence Unit Total			\$ 17,076	\$ 9,279	\$ 7,797
B1147	APPS - Re-entry Unit	6444 Other Fees		\$ 510,574	\$ (510,574)	#NULL!
	APPS - Re-entry Unit Total			\$ 510,574	\$ (510,574)	#NULL!
B1148	APPS - Drug Court	6444 Other Fees	\$ 401,773	\$ 388,871	\$ 12,902	3.32%
	APPS - Drug Court Total			\$ 401,773	\$ 388,871	\$ 12,902
B1149	APPS - Mental Health Court	6444 Other Fees	\$ 78,976	\$ 75,848	\$ 3,128	4.12%
	APPS - Mental Health Court Total			\$ 78,976	\$ 75,848	\$ 3,128
B1211	Clerk of Courts Office	6411 County Costs	\$ 630,000	\$ 630,000	\$ -	0.00%
		6444 Other Fees	\$ 400,000	\$ 580,000	\$ (180,000)	-31.03%
	Clerk of Courts Office Total			\$ 1,030,000	\$ 1,210,000	\$ (180,000)
B1300	District Attorneys Office	6311 Federal Grants	\$ 182,050	\$ 397,385	\$ (215,335)	-54.19%
		6321 State Grants	\$ 487,367	\$ 469,028	\$ 18,339	3.91%
		6351 Other Governmental	\$ 36,396	\$ 42,229	\$ (5,833)	-13.81%
		6421 Administrative Fee	\$ 80,874	\$ 83,945	\$ (3,071)	-3.66%
		6444 Other Fees	\$ 786,167	\$ 717,730	\$ 68,437	9.54%
District Attorneys Office Total			\$ 1,572,854	\$ 1,710,317	\$ (137,463)	-8.04%
B1411	Register of Wills Office	6217 Writs	\$ 635,000	\$ 600,000	\$ 35,000	5.83%

General Fund- 2019/2018 Budgeted Revenues

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	6218 Marriage Licenses	\$ 115,000	\$ 80,000	\$ 35,000	43.75%	
	6323 State Direct	\$ 175,000	\$ 175,000	\$ -	0.00%	
	6412 Record Legal Instruments	\$ 150,000	\$ 145,000	\$ 5,000	3.45%	
	6444 Other Fees	\$ 125,000	\$ 100,000	\$ 25,000	25.00%	
	Register of Wills Office Total	\$ 1,200,000	\$ 1,100,000	\$ 100,000	9.09%	
B1511	Prothonotary	6436 Prothonotary Fee	\$ 1,100,000	\$ 1,120,000	\$ (20,000)	-1.79%
	Prothonotary Total		\$ 1,100,000	\$ 1,120,000	\$ (20,000)	-1.79%
B1600	Magisterial District Court	6411 County Costs	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
	Magisterial District Court Total		\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
B1711	Sheriffs Office	6251 Firearms Licenses	\$ 220,000	\$ 220,000	\$ -	0.00%
		6323 State Direct	\$ 49,000	\$ 102,860	\$ (53,860)	-52.36%
		6411 County Costs	\$ 530,000		\$ 530,000	
		6438 Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 850,000	\$ 585,000	\$ 265,000	45.30%
		6443 Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
		6444 Other Fees	\$ 155,000	\$ 570,000	\$ (415,000)	-72.81%
	Sheriffs Office Total		\$ 2,229,000	\$ 1,902,860	\$ 326,140	17.14%
B1811	Coroners Office	6444 Other Fees	\$ 142,000	\$ 183,406	\$ (41,406)	-22.58%
	Coroners Office Total		\$ 142,000	\$ 183,406	\$ (41,406)	-22.58%
C1200	Prison	6215 Office Comm/Notary	\$ 35,000	\$ 35,000	\$ -	0.00%
		6311 Federal Grants	\$ 32,000	\$ 32,000	\$ -	0.00%
		6321 State Grants	\$ 230,000	\$ 280,000	\$ (50,000)	-17.86%
		6444 Other Fees	\$ 1,496,295	\$ 1,471,000	\$ 25,295	1.72%
		6446 Weekender Fee-Prison	\$ 33,000	\$ 33,000	\$ -	0.00%
		6478 Bail Processing Fee	\$ 19,000	\$ 15,000	\$ 4,000	26.67%
		6721 Rent & Royalty	\$ 130,000	\$ 130,000	\$ -	0.00%
	Prison Total		\$ 1,975,295	\$ 1,996,000	\$ (20,705)	-1.04%
Grand Total			\$ 163,009,371	\$ 159,906,769	\$ 3,102,602	1.94%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE		
A1100	Line-Item Grants	7361	Program Support Payment	\$ 2,821,240	\$ 2,791,239	\$ 30,001	1.07%
	Line-Item Grants Total			\$ 2,821,240	\$ 2,791,239	\$ 30,001	1.07%
A1111	Commissioners Office	7111	Elected Officials	\$ 299,230	\$ 299,230	\$ -	0.00%
		7112	Executive	\$ 110,823	\$ 107,776	\$ 3,047	2.83%
		7113	Professional	\$ -	\$ -	\$ -	
		7114	Staff	\$ 210,005	\$ 203,513	\$ 6,493	3.19%
		7115	Wages	\$ -	\$ -	\$ -	
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 47,434	\$ 46,705	\$ 730	1.56%
		7122	Retirement	\$ 52,891	\$ 52,077	\$ 814	1.56%
		7123	Life Insurance	\$ 2,296	\$ 2,261	\$ 35	1.55%
		7127	Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
		7128	Worker's Comp	\$ 2,480	\$ 2,442	\$ 38	1.56%
		7131	Capital BlueCross	\$ 95,400	\$ 95,400	\$ -	0.00%
		7132	Dental	\$ 2,340	\$ 2,340	\$ -	0.00%
		7133	Vision	\$ 495	\$ 495	\$ -	0.00%
		7215	Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7216	Printing Supplies	\$ 3,400	\$ 3,400	\$ -	0.00%
		7221	Food	\$ 500	\$ 500	\$ -	0.00%
		7228	Other Equipment & Furniture	\$ 500	\$ 500	\$ -	0.00%
		7318	Other Professional Services	\$ 56,950	\$ 56,950	\$ -	0.00%
		7321	Telephone & Telegraph	\$ 3,194	\$ 2,400	\$ 794	33.10%
		7322	Postage	\$ 1,500	\$ 1,500	\$ -	0.00%
		7323	Travel - Mileage Reimbursement	\$ 4,500	\$ 4,500	\$ -	0.00%
		7326	Advertising & Public Relations	\$ 5,763	\$ 5,763	\$ -	0.00%
		7328	Staff Development	\$ 5,000	\$ 5,000	\$ -	0.00%
		7331	Insurance	\$ 12,513	\$ 12,514	\$ (1)	-0.01%
		7332	Printing	\$ 3,500	\$ 3,500	\$ -	0.00%
		7334	Rent	\$ 2,400	\$ 2,400	\$ -	0.00%
		7336	Equipment Maintenance & Repair	\$ 500	\$ 500	\$ -	0.00%
		7344	Travel - Other	\$ 5,700	\$ 5,700	\$ -	0.00%
		7361	Program Support Payment	\$ 5,000	\$ 5,000	\$ -	0.00%
		7367	Association Dues	\$ 40,613	\$ 38,327	\$ 2,286	5.96%
	Commissioners Office Total			\$ 978,288	\$ 964,053	\$ 14,235	1.48%
A1112	Purchasing	7111	Elected Officials	\$ -	\$ -	\$ -	
		7112	Executive	\$ 72,840	\$ 68,479	\$ 4,361	6.37%
		7113	Professional	\$ -	\$ -	\$ -	
		7114	Staff	\$ 373,733	\$ 337,765	\$ 35,969	10.65%
		7115	Wages	\$ -	\$ -	\$ -	
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 34,163	\$ 31,078	\$ 3,085	9.93%
		7122	Retirement	\$ 38,093	\$ 32,264	\$ 5,829	18.07%
		7123	Life Insurance	\$ 1,654	\$ 1,503	\$ 151	10.05%
		7127	Unemployment Comp	\$ 660	\$ 660	\$ -	0.00%
		7133	Vision	\$ 605	\$ 605	\$ -	0.00%
		7215	Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7244	Equip & Motor Vehicle Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
		7321	Telephone & Telegraph	\$ 4,209	\$ 3,180	\$ 1,029	32.37%
		7322	Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
		7323	Travel - Mileage Reimbursement	\$ 450	\$ 450	\$ -	0.00%
		7326	Advertising & Public Relations	\$ 5,600	\$ 5,600	\$ -	0.00%
		7331	Insurance	\$ 6,133	\$ 5,712	\$ 421	7.37%
		7332	Printing	\$ 250	\$ 250	\$ -	0.00%
		7334	Rent	\$ 10,070	\$ 12,029	\$ (1,959)	-16.28%
		7337	Auto/Vehicle Maint & Repair	\$ 2,300	\$ 2,300	\$ -	0.00%
		7367	Association Dues	\$ 850	\$ 850	\$ -	0.00%
	Purchasing Total			\$ 681,356	\$ 632,334	\$ 49,022	7.75%
A1113	Human Resources	7111	Elected Officials	\$ -	\$ -	\$ -	
		7112	Executive	\$ 176,644	\$ 171,988	\$ 4,657	2.71%
		7113	Professional	\$ 111,727	\$ 164,374	\$ (52,646)	-32.03%
		7114	Staff	\$ 164,655	\$ 111,173	\$ 53,482	48.11%
		7115	Wages	\$ -	\$ -	\$ -	
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 34,657	\$ 34,236	\$ 420	1.23%
		7122	Retirement	\$ 38,643	\$ 38,175	\$ 469	1.23%
		7123	Life Insurance	\$ 1,677	\$ 1,656	\$ 21	1.27%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	7127 Unemployment Comp	\$ 480	\$ 480	\$ -	0.00%	
	7128 Worker's Comp	\$ 1,812	\$ 1,790	\$ 22	1.23%	
	7131 Capital BlueCross	\$ 84,800	\$ 84,800	\$ -	0.00%	
	7132 Dental	\$ 2,080	\$ 2,080	\$ -	0.00%	
	7133 Vision	\$ 440	\$ 440	\$ -	0.00%	
	7215 Office Supplies	\$ 10,000	\$ 12,000	\$ (2,000)	-16.67%	
	7318 Other Professional Services	\$ 50,000	\$ 49,000	\$ 1,000	2.04%	
	7321 Telephone & Telegraph	\$ 2,867	\$ 1,875	\$ 992	52.91%	
	7322 Postage	\$ 1,500	\$ 1,500	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 1,000	\$ 1,200	\$ (200)	-16.67%	
	7328 Staff Development	\$ 10,500	\$ 4,350	\$ 6,150	141.38%	
	7329 Transportation	\$ 14,000	\$ 14,000	\$ -	0.00%	
	7331 Insurance	\$ 5,324	\$ 5,393	\$ (69)	-1.28%	
	7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7334 Rent	\$ 780	\$ 1,560	\$ (780)	-50.00%	
	7336 Equipment Maintenance & Repair	\$ 2,719	\$ 994	\$ 1,725	173.52%	
	7387 Wellness	\$ 44,225	\$ 44,225	\$ -	0.00%	
	Human Resources Total	\$ 762,531	\$ 749,289	\$ 13,242	1.77%	
A1114	Fiscal Affairs	7312 Management Consulting	\$ 14,400	\$ 14,400	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 4,896	\$ 4,896	\$ -	0.00%
		7328 Staff Development	\$ 19,800	\$ 19,800	\$ -	0.00%
		7334 Rent	\$ 2,101,555	\$ 1,997,508	\$ 104,048	5.21%
		7336 Equipment Maintenance & Repair	\$ 461,716	\$ 440,380	\$ 21,336	4.84%
		7344 Travel - Other	\$ 3,000	\$ 3,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 211,200	\$ 150,000	\$ 61,200	40.80%
		7347 Refunds	\$ 25,000	\$ 25,000	\$ -	0.00%
		7376 Constable Costs	\$ 550,000	\$ 550,000	\$ -	0.00%
		7377 Sheriff Constables	\$ 350,000	\$ 350,000	\$ -	0.00%
		7951 Interest Expense	\$ 8,210,156	\$ 8,768,305	\$ (558,149)	-6.37%
		7952 Bank Charges	\$ 75,000	\$ 75,000	\$ -	0.00%
		7953 Bond Redemption	\$ 16,904,400	\$ 17,304,700	\$ (400,300)	-2.31%
		7955 Loan	\$ 450,000	\$ 450,000	\$ -	0.00%
		7965 Transfers To Other Funds	\$ 13,943,378	\$ 13,475,075	\$ 468,303	3.48%
	Fiscal Affairs Total	\$ 43,324,501	\$ 43,628,064	\$ (303,562)	-0.70%	
A1150	Commissioner Grants	7361 Program Support Payment	\$ 44,455	\$ 44,455	\$ -	0.00%
	Commissioner Grants Total	\$ 44,455	\$ 44,455	\$ -	0.00%	
A1212	Property Assessment	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 93,752	\$ 90,953	\$ 2,799	3.08%
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 847,042	\$ 837,184	\$ 9,858	1.18%
		7115 Wages	\$ 12,827	\$ 11,748	\$ 1,079	9.18%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 72,952	\$ 71,901	\$ 1,051	1.46%
		7122 Retirement	\$ 80,250	\$ 79,170	\$ 1,080	1.36%
		7123 Life Insurance	\$ 3,483	\$ 3,436	\$ 47	1.37%
		7127 Unemployment Comp	\$ 1,320	\$ 1,320	\$ -	0.00%
		7128 Worker's Comp	\$ 3,814	\$ 3,760	\$ 55	1.46%
		7131 Capital BlueCross	\$ 222,600	\$ 222,600	\$ -	0.00%
		7132 Dental	\$ 5,460	\$ 5,460	\$ -	0.00%
		7133 Vision	\$ 1,155	\$ 1,155	\$ -	0.00%
		7215 Office Supplies	\$ 7,500	\$ 7,500	\$ -	0.00%
		7318 Other Professional Services	\$ 60,900	\$ 56,400	\$ 4,500	7.98%
		7321 Telephone & Telegraph	\$ 4,848	\$ 4,120	\$ 728	17.66%
		7322 Postage	\$ 18,500	\$ 18,500	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 30,734	\$ 40,734	\$ (10,000)	-24.55%
		7326 Advertising & Public Relations	\$ 2,100	\$ 4,636	\$ (2,536)	-54.70%
		7328 Staff Development	\$ 14,100	\$ 14,100	\$ -	0.00%
		7331 Insurance	\$ 11,206	\$ 11,326	\$ (120)	-1.06%
		7332 Printing	\$ 4,000	\$ 5,000	\$ (1,000)	-20.00%
		7336 Equipment Maintenance & Repair	\$ 2,000	\$ 3,000	\$ (1,000)	-33.33%
		7343 Travel-Certification-Licenses	\$ 6,800	\$ 6,800	\$ -	0.00%
		7367 Association Dues	\$ 4,430	\$ 4,395	\$ 35	0.80%
	Property Assessment Total	\$ 1,511,773	\$ 1,505,198	\$ 6,575	0.44%	
A1218	Veterans Affairs	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7113 Professional	\$ -		\$ -	
	7114 Staff	\$ 137,229	\$ 127,311	\$ 9,918	7.79%
	7115 Wages	\$ -		\$ -	
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 10,498	\$ 9,739	\$ 759	7.79%
	7122 Retirement	\$ 11,706	\$ 10,860	\$ 846	7.79%
	7123 Life Insurance	\$ 508	\$ 470	\$ 38	8.09%
	7127 Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
	7128 Worker's Comp	\$ 549	\$ 509	\$ 40	7.79%
	7131 Capital BlueCross	\$ 31,800	\$ 31,800	\$ -	0.00%
	7132 Dental	\$ 780	\$ 780	\$ -	0.00%
	7133 Vision	\$ 165	\$ 165	\$ -	0.00%
	7215 Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,390	\$ 2,200	\$ 190	8.66%
	7322 Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 2,000	\$ 2,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 500	\$ 500	\$ -	0.00%
	7328 Staff Development	\$ 4,000	\$ 4,000	\$ -	0.00%
	7331 Insurance	\$ 2,056	\$ 1,942	\$ 114	5.87%
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%
	7334 Rent	\$ 8,640	\$ 8,640	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 1,850	\$ 1,850	\$ -	0.00%
	7361 Program Support Payment	\$ 2,200	\$ 2,200	\$ -	0.00%
	7381 Headstones	\$ 24,000	\$ 24,000	\$ -	0.00%
	7382 Burials	\$ 105,000	\$ 105,000	\$ -	0.00%
	7383 Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
	7384 Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	Veterans Affairs Total	\$ 393,051	\$ 381,146	\$ 11,905	3.12%
A1219	Legal Department				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional	\$ 320,061	\$ 310,109	\$ 9,951	3.21%
	7114 Staff	\$ 111,749	\$ 103,524	\$ 8,225	7.94%
	7115 Wages	\$ 52,291	\$ 52,250	\$ 42	0.08%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 37,034	\$ 35,640	\$ 1,394	3.91%
	7122 Retirement	\$ 41,294	\$ 39,740	\$ 1,554	3.91%
	7123 Life Insurance	\$ 1,597	\$ 1,530	\$ 67	4.38%
	7127 Unemployment Comp	\$ 420	\$ 420	\$ -	0.00%
	7128 Worker's Comp	\$ 1,936	\$ 1,864	\$ 73	3.91%
	7131 Capital BlueCross	\$ 63,600	\$ 63,600	\$ -	0.00%
	7132 Dental	\$ 1,560	\$ 1,560	\$ -	0.00%
	7133 Vision	\$ 330	\$ 330	\$ -	0.00%
	7215 Office Supplies	\$ 900	\$ 800	\$ 100	12.50%
	7216 Printing Supplies	\$ 300	\$ 250	\$ 50	20.00%
	7314 Legal	\$ 565,000	\$ 606,000	\$ (41,000)	-6.77%
	7321 Telephone & Telegraph	\$ 917	\$ 610	\$ 307	50.39%
	7322 Postage	\$ 4,750	\$ 4,750	\$ -	0.00%
	7323 Travel - Mileage Reimbursement		\$ 600	\$ (600)	#NULL!
	7328 Staff Development	\$ 8,480	\$ 7,454	\$ 1,026	13.77%
	7331 Insurance	\$ 5,688	\$ 5,614	\$ 74	1.32%
	7332 Printing	\$ 1,125	\$ 825	\$ 300	36.36%
	7336 Equipment Maintenance & Repair	\$ 800	\$ 756	\$ 44	5.82%
	Legal Department Total	\$ 1,219,832	\$ 1,238,225	\$ (18,393)	-1.49%
A1220	Voter Registration				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ 81,950	\$ 79,697	\$ 2,253	2.83%
	7113 Professional	\$ -		\$ -	
	7114 Staff	\$ 182,591	\$ 186,794	\$ (4,203)	-2.25%
	7115 Wages	\$ 130,506	\$ 130,661	\$ (155)	-0.12%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 30,221	\$ 30,382	\$ (161)	-0.53%
	7122 Retirement	\$ 24,188	\$ 23,580	\$ 608	2.58%
	7123 Life Insurance	\$ 978	\$ 986	\$ (8)	-0.81%
	7127 Unemployment Comp	\$ 959	\$ 1,016	\$ (56)	-5.56%
	7128 Worker's Comp	\$ 1,580	\$ 1,633	\$ (53)	-3.26%
	7131 Capital BlueCross	\$ 74,200	\$ 84,800	\$ (10,600)	-12.50%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	7132 Dental	\$ 1,820	\$ 2,080	\$ (260)	-12.50%	
	7133 Vision	\$ 385	\$ 440	\$ (55)	-12.50%	
	7213 Books, Films, & Materials	\$ 450	\$ 550	\$ (100)	-18.18%	
	7215 Office Supplies	\$ 7,000	\$ 6,750	\$ 250	3.70%	
	7221 Food	\$ 700	\$ 700	\$ -	0.00%	
	7228 Other Equipment & Furniture	\$ 11,000	\$ 11,000	\$ -	0.00%	
	7244 Equip & Motor Vehicle Supplies	\$ 1,200	\$ 1,000	\$ 200	20.00%	
	7318 Other Professional Services	\$ 359,670	\$ 359,670	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 4,974	\$ 5,200	\$ (226)	-4.34%	
	7322 Postage	\$ 44,910	\$ 42,410	\$ 2,500	5.89%	
	7323 Travel - Mileage Reimbursement	\$ 5,775	\$ 5,775	\$ -	0.00%	
	7324 Freight & Messenger	\$ 18,400	\$ 18,400	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 21,790	\$ 21,770	\$ 20	0.09%	
	7328 Staff Development	\$ 1,201	\$ 1,105	\$ 96	8.69%	
	7331 Insurance	\$ 4,642	\$ 4,785	\$ (143)	-2.99%	
	7332 Printing	\$ 288,000	\$ 203,450	\$ 84,550	41.56%	
	7333 Bonding Premium	\$ 100	\$ 200	\$ (100)	-50.00%	
	7334 Rent	\$ 90,955	\$ 90,895	\$ 60	0.07%	
	7335 Electric	\$ 2,500	\$ 2,500	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 149,620	\$ 206,100	\$ (56,480)	-27.40%	
	7338 Heat	\$ 2,500	\$ 2,500	\$ -	0.00%	
	7344 Travel - Other	\$ 900	\$ 850	\$ 50	5.88%	
	7345 Other Contractual Services	\$ 12,800	\$ 15,400	\$ (2,600)	-16.88%	
	7346 Misc Services	\$ 100	\$ 100	\$ -	0.00%	
	7376 Constable Costs	\$ 12,000	\$ 12,000	\$ -	0.00%	
	7534 Computer Software	\$ 5,342	\$ -	\$ 5,342		
	Voter Registration Total	\$ 1,575,908	\$ 1,555,179	\$ 20,729	1.33%	
A1400	Treasurers Office	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
		7112 Executive	\$ 48,741	\$ 40,181	\$ 8,561	21.31%
		7113 Professional	\$ 81,707	\$ 79,505	\$ 2,201	2.77%
		7114 Staff	\$ 220,523	\$ 237,681	\$ (17,157)	-7.22%
		7115 Wages	\$ 20,788	\$ 24,419	\$ (3,631)	-14.87%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 35,059	\$ 35,826	\$ (767)	-2.14%
		7122 Retirement	\$ 37,319	\$ 37,864	\$ (545)	-1.44%
		7123 Life Insurance	\$ 1,618	\$ 1,643	\$ (25)	-1.52%
		7127 Unemployment Comp	\$ 592	\$ 682	\$ (89)	-13.09%
		7128 Worker's Comp	\$ 1,833	\$ 1,873	\$ (40)	-2.14%
		7131 Capital BlueCross	\$ 95,400	\$ 106,000	\$ (10,600)	-10.00%
		7132 Dental	\$ 2,340	\$ 2,600	\$ (260)	-10.00%
		7133 Vision	\$ 495	\$ 550	\$ (55)	-10.00%
		7212 Forms & Documents	\$ 9,235	\$ 9,235	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 424	\$ 424	\$ -	0.00%
		7215 Office Supplies	\$ 6,098	\$ 6,098	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 1,640	\$ 1,640	\$ -	0.00%
		7314 Legal	\$ 1,986	\$ 1,986	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 4,388	\$ 3,651	\$ 737	20.17%
		7322 Postage	\$ 13,096	\$ 13,096	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 3,512	\$ 3,512	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 225	\$ 225	\$ -	0.00%
		7328 Staff Development	\$ 6,395	\$ 6,395	\$ -	0.00%
		7331 Insurance	\$ 5,384	\$ 5,643	\$ (259)	-4.59%
		7332 Printing	\$ 2,812	\$ 2,812	\$ -	0.00%
		7334 Rent	\$ 5,051	\$ 5,051	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 6,257	\$ 6,257	\$ -	0.00%
		7952 Bank Charges	\$ 30,000	\$ -	\$ 30,000	
	Treasurers Office Total	\$ 729,444	\$ 721,374	\$ 8,070	1.12%	
A1511	Controllers Office	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 678,410	\$ 763,911	\$ (85,501)	-11.19%
		7114 Staff	\$ 404,289	\$ 307,651	\$ 96,638	31.41%
		7115 Wages	\$ 10,829	\$ 10,277	\$ 553	5.38%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 90,274	\$ 89,380	\$ 894	1.00%
		7122 Retirement	\$ 99,735	\$ 98,785	\$ 950	0.96%
		7123 Life Insurance	\$ 4,326	\$ 4,285	\$ 41	0.96%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	7127 Unemployment Comp	\$ 1,377	\$ 1,380	\$ (3)	-0.22%	
	7128 Worker's Comp	\$ 4,720	\$ 4,695	\$ 26	0.55%	
	7131 Capital BlueCross	\$ 243,800	\$ 243,800	\$ -	0.00%	
	7132 Dental	\$ 5,980	\$ 5,980	\$ -	0.00%	
	7133 Vision	\$ 1,265	\$ 1,265	\$ -	0.00%	
	7212 Forms & Documents	\$ 1,750	\$ 1,750	\$ -	0.00%	
	7213 Books, Films, & Materials		\$ 100	\$ (100)	#NULL!	
	7215 Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%	
	7228 Other Equipment & Furniture	\$ 300	\$ 200	\$ 100	50.00%	
	7251 Other Software	\$ 400		\$ 400		
	7252 Other Hardware	\$ 400		\$ 400		
	7311 Accounting & Auditing	\$ 135,725	\$ 135,725	\$ -	0.00%	
	7314 Legal	\$ 750	\$ 2,000	\$ (1,250)	-62.50%	
	7317 Solicitor	\$ 16,000	\$ 16,000	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 5,708	\$ 4,500	\$ 1,208	26.85%	
	7322 Postage	\$ 20,000	\$ 20,500	\$ (500)	-2.44%	
	7323 Travel - Mileage Reimbursement	\$ 1,500	\$ 1,500	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 1,750	\$ 1,500	\$ 250	16.67%	
	7328 Staff Development	\$ 14,589	\$ 15,049	\$ (460)	-3.06%	
	7331 Insurance	\$ 13,866	\$ 14,078	\$ (212)	-1.51%	
	7332 Printing	\$ 6,000	\$ 4,994	\$ 1,006	20.14%	
	7334 Rent	\$ 10,484	\$ 8,482	\$ 2,002	23.60%	
	7336 Equipment Maintenance & Repair	\$ 1,042	\$ 2,325	\$ (1,283)	-55.18%	
	7343 Travel-Certification-Licenses	\$ 2,152	\$ 2,312	\$ (160)	-6.92%	
	7344 Travel - Other	\$ 1,190	\$ 1,600	\$ (410)	-25.63%	
	Controllers Office Total	\$ 1,868,639	\$ 1,854,050	\$ 14,589	0.79%	
A1611	Recorder of Deeds	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ (0)	0.00%
		7112 Executive	\$ -		\$ -	
		7113 Professional	\$ -		\$ -	
		7114 Staff	\$ 250,000	\$ 251,152	\$ (1,152)	-0.46%
		7115 Wages	\$ 11,030	\$ 9,757	\$ 1,273	13.05%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 26,588	\$ 26,579	\$ 9	0.03%
		7122 Retirement	\$ 28,706	\$ 28,804	\$ (98)	-0.34%
		7123 Life Insurance	\$ 1,245	\$ 1,249	\$ (4)	-0.32%
		7127 Unemployment Comp	\$ 540	\$ 539	\$ 1	0.27%
		7128 Worker's Comp	\$ 1,390	\$ 1,390	\$ 1	0.04%
		7131 Capital BlueCross	\$ 95,400	\$ 95,400	\$ -	0.00%
		7132 Dental	\$ 2,340	\$ 2,340	\$ -	0.00%
		7133 Vision	\$ 495	\$ 495	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 4,000	\$ 4,000	\$ -	0.00%
		7215 Office Supplies	\$ 4,900	\$ 4,900	\$ -	0.00%
		7216 Printing Supplies	\$ 1,580	\$ 1,580	\$ -	0.00%
		7251 Other Software	\$ 1,200	\$ 1,200	\$ -	0.00%
		7317 Solicitor	\$ 5,400	\$ 5,400	\$ -	0.00%
		7318 Other Professional Services	\$ 130,780	\$ 79,280	\$ 51,500	64.96%
		7321 Telephone & Telegraph	\$ 3,073	\$ 2,290	\$ 783	34.17%
		7322 Postage	\$ 708	\$ 708	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 3,900	\$ 3,900	\$ -	0.00%
		7328 Staff Development	\$ 3,095	\$ 3,095	\$ -	0.00%
		7331 Insurance	\$ 4,084	\$ 4,186	\$ (102)	-2.44%
		7332 Printing	\$ 1,785	\$ 1,785	\$ -	0.00%
		7334 Rent	\$ 11,909	\$ 66,417	\$ (54,508)	-82.07%
		7336 Equipment Maintenance & Repair	\$ 9,415	\$ 9,415	\$ -	0.00%
		7346 Misc Services	\$ 250	\$ 250	\$ -	0.00%
	Recorder of Deeds Total	\$ 690,340	\$ 692,637	\$ (2,298)	-0.33%	
A1700	Tax Collectors	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional	\$ -		\$ -	
		7114 Staff	\$ -		\$ -	
		7115 Wages	\$ -		\$ -	
		7119 Tax Collectors	\$ 32,068	\$ 43,216	\$ (11,148)	-25.80%
		7121 Fica	\$ 2,452	\$ 3,306	\$ (854)	-25.83%
		7122 Retirement	\$ -		\$ -	
		7123 Life Insurance	\$ -		\$ -	
		7127 Unemployment Comp	\$ -		\$ -	

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7128 Worker's Comp	\$ -	\$ -	\$ -	
	7131 Capital BlueCross	\$ -	\$ -	\$ -	
	7132 Dental	\$ -	\$ -	\$ -	
	7133 Vision	\$ -	\$ -	\$ -	
	7215 Office Supplies	\$ 200	\$ 200	\$ -	0.00%
	7322 Postage	\$ 60,500	\$ 57,533	\$ 2,967	5.16%
	7331 Insurance	\$ 376	\$ 519	\$ (143)	-27.55%
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%
	7333 Bonding Premium	\$ 5,826	\$ 8,132	\$ (2,306)	-28.36%
	7346 Misc Services	\$ 5,000	\$ 5,000	\$ -	0.00%
	7356 Commission To Tax Collectors	\$ 9,545	\$ 14,331	\$ (4,786)	-33.40%
	Tax Collectors Total	\$ 116,467	\$ 132,737	\$ (16,270)	-12.26%
A1800	Parks				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 242,749	\$ 236,338	\$ 6,411	2.71%
	7114 Staff	\$ 355,468	\$ 333,805	\$ 21,663	6.49%
	7115 Wages	\$ 153,125	\$ 149,053	\$ 4,072	2.73%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 57,478	\$ 55,019	\$ 2,459	4.47%
	7122 Retirement	\$ 52,813	\$ 50,375	\$ 2,438	4.84%
	7123 Life Insurance	\$ 2,211	\$ 2,110	\$ 101	4.79%
	7127 Unemployment Comp	\$ 1,633	\$ 1,612	\$ 21	1.33%
	7128 Worker's Comp	\$ 3,757	\$ 3,596	\$ 161	4.47%
	7131 Capital BlueCross	\$ 137,800	\$ 137,800	\$ -	0.00%
	7132 Dental	\$ 3,380	\$ 3,380	\$ -	0.00%
	7133 Vision	\$ 715	\$ 715	\$ -	0.00%
	7215 Office Supplies	\$ 2,553	\$ 3,946	\$ (1,393)	-35.30%
	7227 Other Oper Supplies	\$ 7,217	\$ 7,136	\$ 82	1.14%
	7228 Other Equipment & Furniture	\$ 1,961	\$ 3,513	\$ (1,552)	-44.18%
	7229 Uniforms	\$ 3,246	\$ 2,812	\$ 434	15.45%
	7232 Medical & Dental Supplies	\$ 1,460	\$ 1,652	\$ (192)	-11.62%
	7241 Building & Bridge Supplies	\$ 1,000	\$ 750	\$ 250	33.33%
	7244 Equip & Motor Vehicle Supplies	\$ 11,500	\$ 14,000	\$ (2,500)	-17.86%
	7318 Other Professional Services	\$ 840	\$ 780	\$ 60	7.69%
	7321 Telephone & Telegraph	\$ 9,108	\$ 9,628	\$ (520)	-5.40%
	7322 Postage	\$ 962	\$ 1,281	\$ (319)	-24.88%
	7323 Travel - Mileage Reimbursement	\$ 7,989	\$ 7,618	\$ 371	4.87%
	7326 Advertising & Public Relations	\$ 18	\$ 18	\$ -	0.00%
	7328 Staff Development	\$ 2,877	\$ 2,385	\$ 492	20.63%
	7331 Insurance	\$ 14,100	\$ 14,209	\$ (109)	-0.77%
	7332 Printing	\$ 1,836	\$ 1,892	\$ (56)	-2.96%
	7334 Rent	\$ 8,015	\$ 14,121	\$ (6,106)	-43.24%
	7336 Equipment Maintenance & Repair	\$ 1,926	\$ 468	\$ 1,458	311.45%
	7337 Auto/Vehicle Maint & Repair	\$ 4,500	\$ 5,000	\$ (500)	-10.00%
	7345 Other Contractual Services	\$ 15,904	\$ 15,273	\$ 631	4.13%
	7354 Payment For Local Services	\$ 22,986	\$ 22,392	\$ 594	2.65%
	7532 Machnry & Equipment	\$ 8,910	\$ 8,910	\$ -	
	7952 Bank Charges	\$ 5,250	\$ 4,500	\$ 750	16.67%
	Parks Total	\$ 1,145,286	\$ 1,107,176	\$ 38,110	3.44%
A2100	Public Safety Training Center				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ 79,114	\$ (79,114)	-100.00%
	7114 Staff	\$ 136,182	\$ 84,678	\$ 51,504	60.82%
	7115 Wages	\$ 83,798	\$ 70,751	\$ 13,048	18.44%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 16,829	\$ 17,943	\$ (1,114)	-6.21%
	7122 Retirement	\$ 16,179	\$ 15,961	\$ 218	1.36%
	7123 Life Insurance	\$ 504	\$ 606	\$ (102)	-16.83%
	7127 Unemployment Comp	\$ 582	\$ 566	\$ 16	2.89%
	7128 Worker's Comp	\$ 880	\$ 938	\$ (58)	-6.21%
	7131 Capital BlueCross	\$ 31,800	\$ 31,800	\$ -	0.00%
	7132 Dental	\$ 780	\$ 780	\$ -	0.00%
	7133 Vision	\$ 165	\$ 165	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 30,500	\$ 21,500	\$ 9,000	41.86%
	7215 Office Supplies	\$ 3,500	\$ 2,500	\$ 1,000	40.00%
	7221 Food	\$ 75,000	\$ 65,000	\$ 10,000	15.38%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	7222 Cleaning Supplies	\$ 500	\$ 500	\$ -	0.00%	
	7225 Clothing	\$ 2,750	\$ 2,500	\$ 250	10.00%	
	7227 Other Oper Supplies	\$ 22,350	\$ 16,550	\$ 5,800	35.05%	
	7232 Medical & Dental Supplies	\$ 2,750	\$ 500	\$ 2,250	450.00%	
	7244 Equip & Motor Vehicle Supplies	\$ 10,500	\$ 10,000	\$ 500	5.00%	
	7318 Other Professional Services	\$ 23,400	\$ 22,500	\$ 900	4.00%	
	7321 Telephone & Telegraph	\$ 16,000	\$ 15,000	\$ 1,000	6.67%	
	7322 Postage	\$ 1,400	\$ 1,400	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 250	\$ 250	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 150	\$ 150	\$ -	0.00%	
	7331 Insurance	\$ 19,606	\$ 19,377	\$ 229	1.18%	
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%	
	7334 Rent	\$ 17,806	\$ 14,968	\$ 2,837	18.96%	
	7336 Equipment Maintenance & Repair	\$ 100,694	\$ 85,323	\$ 15,371	18.02%	
	7337 Auto/Vehicle Maint & Repair	\$ 7,800	\$ 7,500	\$ 300	4.00%	
	7338 Heat	\$ 10,000	\$ 7,000	\$ 3,000	42.86%	
	7344 Travel - Other	\$ 4,050	\$ 250	\$ 3,800	1520.00%	
	7522 Building Improvements	\$ 32,500	\$ 4,000	\$ 28,500	712.50%	
	7531 Furniture & Fixtures	\$ 13,000	\$ 62,500	\$ (49,500)	-79.20%	
	7532 Machinery & Equipment		\$ 14,429	\$ (14,429)	#NULL!	
	7952 Bank Charges	\$ 525	\$ 500	\$ 25	5.00%	
	Public Safety Training Center Total	\$ 683,229	\$ 677,999	\$ 5,230	0.77%	
A2311	Public Defender	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ 105,602	\$ 102,698	\$ 2,903	2.83%
		7113 Professional	\$ 1,638,335	\$ 1,524,809	\$ 113,525	7.45%
		7114 Staff	\$ 550,834	\$ 527,281	\$ 23,552	4.47%
		7115 Wages	\$ 69,269	\$ 69,269	\$ 0	0.00%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 180,849	\$ 170,140	\$ 10,709	6.29%
		7122 Retirement	\$ 196,518	\$ 189,712	\$ 6,806	3.59%
		7123 Life Insurance	\$ 8,491	\$ 7,976	\$ 515	6.46%
		7127 Unemployment Comp	\$ 2,400	\$ 2,340	\$ 60	2.56%
		7128 Worker's Comp	\$ 9,456	\$ 8,916	\$ 540	6.06%
		7131 Capital BlueCross	\$ 413,400	\$ 402,800	\$ 10,600	2.63%
		7132 Dental	\$ 10,140	\$ 9,880	\$ 260	2.63%
		7133 Vision	\$ 2,145	\$ 2,090	\$ 55	2.63%
		7213 Books, Films, & Materials	\$ 34,813	\$ 30,590	\$ 4,223	13.81%
		7215 Office Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
		7251 Other Software	\$ 811	\$ 811	\$ -	0.00%
		7252 Other Hardware	\$ 975	\$ 1,595	\$ (620)	-38.87%
		7318 Other Professional Services	\$ 144,172	\$ 135,472	\$ 8,700	6.42%
		7321 Telephone & Telegraph	\$ 8,217	\$ 5,765	\$ 2,452	42.53%
		7322 Postage	\$ 4,000	\$ 4,300	\$ (300)	-6.98%
		7323 Travel - Mileage Reimbursement	\$ 9,999	\$ 10,829	\$ (830)	-7.66%
		7328 Staff Development	\$ 17,500	\$ 18,000	\$ (500)	-2.78%
		7331 Insurance	\$ 27,778	\$ 55,961	\$ (28,183)	-50.36%
		7332 Printing	\$ 2,000	\$ 2,000	\$ -	0.00%
		7334 Rent	\$ 11,933	\$ 8,295	\$ 3,638	43.86%
		7336 Equipment Maintenance & Repair	\$ 936	\$ 1,870	\$ (934)	-49.95%
		7343 Travel-Certification-Licenses	\$ 1,110	\$ 1,110	\$ -	0.00%
		7345 Other Contractual Services	\$ 10,525	\$ 9,525	\$ 1,000	10.50%
		7531 Furniture & Fixtures		\$ 2,973	\$ (2,973)	#NULL!
	Public Defender Total	\$ 3,470,206	\$ 3,315,007	\$ 155,198	4.68%	
A2400	Emergency Management	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ 78,560	\$ 112,937	\$ (34,377)	-30.44%
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 280,041	\$ 289,548	\$ (9,507)	-3.28%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 27,433	\$ 30,790	\$ (3,357)	-10.90%
		7122 Retirement	\$ 30,589	\$ 34,332	\$ (3,743)	-10.90%
		7123 Life Insurance	\$ 1,327	\$ 1,490	\$ (163)	-10.94%
		7127 Unemployment Comp	\$ 420	\$ 420	\$ -	0.00%
		7128 Worker's Comp	\$ 1,434	\$ 1,610	\$ (176)	-10.90%
		7131 Capital BlueCross	\$ 74,200	\$ 74,200	\$ -	0.00%
		7132 Dental	\$ 1,820	\$ 1,820	\$ -	0.00%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	7133 Vision	\$ 385	\$ 385	\$ -	0.00%	
	7213 Books, Films, & Materials	\$ 7,350	\$ 7,750	\$ (400)	-5.16%	
	7215 Office Supplies	\$ 9,000	\$ 9,250	\$ (250)	-2.70%	
	7221 Food	\$ 1,960	\$ 1,950	\$ 10	0.51%	
	7225 Clothing	\$ 1,500	\$ 1,500	\$ -	0.00%	
	7228 Other Equipment & Furniture	\$ 38,545	\$ 42,616	\$ (4,071)	-9.55%	
	7241 Building & Bridge Supplies	\$ 5,000	\$ 10,000	\$ (5,000)	-50.00%	
	7244 Equip & Motor Vehicle Supplies	\$ 1,800	\$ 1,800	\$ -	0.00%	
	7318 Other Professional Services	\$ 63,243	\$ 26,280	\$ 36,963	140.65%	
	7321 Telephone & Telegraph	\$ 40,534	\$ 43,134	\$ (2,600)	-6.03%	
	7322 Postage	\$ 3,000	\$ 3,300	\$ (300)	-9.09%	
	7323 Travel - Mileage Reimbursement	\$ 6,850	\$ 7,980	\$ (1,130)	-14.16%	
	7328 Staff Development	\$ 7,500	\$ 7,750	\$ (250)	-3.23%	
	7331 Insurance	\$ 41,189	\$ 41,192	\$ (3)	-0.01%	
	7332 Printing	\$ 585	\$ 585	\$ -	0.00%	
	7334 Rent	\$ 84,179	\$ 102,654	\$ (18,475)	-18.00%	
	7335 Electric	\$ 7,500	\$ 7,500	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 3,000	\$ -	\$ 3,000		
	7354 Payment For Local Services	\$ 71,640	\$ 76,500	\$ (4,860)	-6.35%	
	7367 Association Dues	\$ 3,500	\$ 3,100	\$ 400	12.90%	
	Emergency Management Total	\$ 894,083	\$ 942,373	\$ (48,289)	-5.12%	
A2413	Communications	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ 121,369	\$ 118,881	\$ 2,488	2.09%
		7113 Professional	\$ 101,914	\$ 99,146	\$ 2,768	2.79%
		7114 Staff	\$ 4,630,726	\$ 4,570,171	\$ 60,555	1.32%
		7115 Wages	\$ 170,768	\$ 214,010	\$ (43,242)	-20.21%
		7119 Tax Collectors	\$ -	\$ -		
		7121 Fica	\$ 384,395	\$ 382,669	\$ 1,727	0.45%
		7122 Retirement	\$ 417,593	\$ 416,536	\$ 1,057	0.25%
		7123 Life Insurance	\$ 17,958	\$ 17,714	\$ 244	1.38%
		7127 Unemployment Comp	\$ 6,487	\$ 6,628	\$ (142)	-2.14%
		7128 Worker's Comp	\$ 20,099	\$ 20,086	\$ 13	0.06%
		7131 Capital BlueCross	\$ 1,028,200	\$ 1,017,600	\$ 10,600	1.04%
		7132 Dental	\$ 25,220	\$ 24,960	\$ 260	1.04%
		7133 Vision	\$ 5,335	\$ 5,280	\$ 55	1.04%
		7213 Books, Films, & Materials	\$ 901	\$ 900	\$ 1	0.06%
		7215 Office Supplies	\$ 13,375	\$ 13,375	\$ -	0.00%
		7221 Food	\$ 4,500	\$ 4,500	\$ -	0.00%
		7222 Cleaning Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
		7226 Agricultrl Supplies	\$ 700	\$ 700	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 4,000	\$ 3,375	\$ 625	18.52%
		7241 Building & Bridge Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%
		7251 Other Software	\$ 400	\$ -	\$ 400	
		7252 Other Hardware	\$ 3,900	\$ 2,000	\$ 1,900	95.00%
		7318 Other Professional Services	\$ 438,500	\$ 436,730	\$ 1,770	0.41%
		7321 Telephone & Telegraph	\$ 859,360	\$ 857,360	\$ 2,000	0.23%
		7322 Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 5,000	\$ 7,500	\$ (2,500)	-33.33%
		7324 Freight & Messenger	\$ 500	\$ 700	\$ (200)	-28.57%
		7326 Advertising & Public Relations	\$ 9,000	\$ 9,000	\$ -	0.00%
		7328 Staff Development	\$ 31,786	\$ 19,693	\$ 12,094	61.41%
		7331 Insurance	\$ 82,221	\$ 83,829	\$ (1,608)	-1.92%
		7332 Printing	\$ 250	\$ 250	\$ -	0.00%
		7334 Rent	\$ 305,774	\$ 282,389	\$ 23,384	8.28%
		7335 Electric	\$ 50,000	\$ 50,000	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 1,304,559	\$ 1,331,944	\$ (27,384)	-2.06%
		7337 Auto/Vehicle Maint & Repair	\$ 11,000	\$ 11,500	\$ (500)	-4.35%
		7343 Travel-Certification-Licenses	\$ 500	\$ 500	\$ -	0.00%
		7344 Travel - Other	\$ 6,900	\$ 4,100	\$ 2,800	68.29%
		7346 Misc Services	\$ 2,250	\$ 2,250	\$ -	0.00%
		7532 Machnry & Equipment	\$ 29,400	\$ 81,396	\$ (51,996)	-63.88%
		7534 Computer Software	\$ 13,186	\$ 92,565	\$ (79,379)	-85.75%
		7536 Computer Hardware	\$ 26,500	\$ 7,692	\$ 18,809	244.54%
	Communications Total	\$ 10,168,525	\$ 10,231,929	\$ (63,404)	-0.62%	
A2600	Planning	7111 Elected Officials	\$ -	\$ -		

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7112 Executive	\$ 117,769	\$ 117,681	\$ 88	0.07%
	7113 Professional	\$ 1,221,540	\$ 1,223,411	\$ (1,871)	-0.15%
	7114 Staff	\$ 239,574	\$ 246,747	\$ (7,172)	-2.91%
	7115 Wages	\$ 20,226	\$ 25,061	\$ (4,835)	-19.29%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 122,332	\$ 123,387	\$ (1,055)	-0.85%
	7122 Retirement	\$ 134,679	\$ 135,443	\$ (764)	-0.56%
	7123 Life Insurance	\$ 5,844	\$ 5,875	\$ (31)	-0.53%
	7127 Unemployment Comp	\$ 1,833	\$ 1,893	\$ (60)	-3.17%
	7128 Worker's Comp	\$ 6,396	\$ 6,543	\$ (147)	-2.24%
	7131 Capital BlueCross	\$ 307,400	\$ 318,000	\$ (10,600)	-3.33%
	7132 Dental	\$ 7,540	\$ 7,800	\$ (260)	-3.33%
	7133 Vision	\$ 1,595	\$ 1,650	\$ (55)	-3.33%
	7213 Books, Films, & Materials	\$ 150	\$ 150	\$ -	0.00%
	7215 Office Supplies	\$ 14,000	\$ 11,500	\$ 2,500	21.74%
	7227 Other Oper Supplies	\$ 600	\$ 1,100	\$ (500)	-45.45%
	7228 Other Equipment & Furniture	\$ -	\$ 2,850	\$ (2,850)	-100.00%
	7244 Equip & Motor Vehicle Supplies	\$ 650	\$ 650	\$ -	0.00%
	7251 Other Software	\$ -	\$ 1,850	\$ (1,850)	#NULL!
	7252 Other Hardware	\$ -	\$ 2,890	\$ (2,890)	-100.00%
	7317 Solicitor	\$ 2,500	\$ 2,500	\$ -	0.00%
	7318 Other Professional Services	\$ 67,120	\$ 74,175	\$ (7,055)	-9.51%
	7321 Telephone & Telegraph	\$ 5,950	\$ 5,800	\$ 150	2.59%
	7322 Postage	\$ 5,000	\$ 5,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 10,520	\$ 9,510	\$ 1,010	10.62%
	7326 Advertising & Public Relations	\$ 11,700	\$ 9,050	\$ 2,650	29.28%
	7328 Staff Development	\$ 21,492	\$ 18,060	\$ 3,432	19.00%
	7329 Transportation	\$ 6,000	\$ 6,000	\$ -	0.00%
	7331 Insurance	\$ 19,234	\$ 19,843	\$ (609)	-3.07%
	7332 Printing	\$ 13,870	\$ 2,870	\$ 11,000	383.28%
	7334 Rent	\$ 24,145	\$ 24,145	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 30,617	\$ 26,226	\$ 4,391	16.74%
	7344 Travel - Other	\$ 2,800	\$ 3,150	\$ (350)	-11.11%
	7345 Other Contractual Services	\$ 19,200	\$ 19,200	\$ -	0.00%
	7354 Payment For Local Services	\$ 53,600	\$ 50,600	\$ 3,000	5.93%
	7361 Program Support Payment	\$ -	\$ 30,000	\$ (30,000)	#NULL!
	Planning Total	\$ 2,495,878	\$ 2,540,610	\$ (44,732)	-1.76%
A2700	Ag Preserve				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 273,099	\$ 259,250	\$ 13,849	5.34%
	7114 Staff	\$ 34,675	\$ 33,818	\$ 856	2.53%
	7115 Wages	\$ -	\$ 14,400	\$ (14,400)	-100.00%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 23,545	\$ 23,521	\$ 23	0.10%
	7122 Retirement	\$ 26,253	\$ 26,227	\$ 26	0.10%
	7123 Life Insurance	\$ 1,139	\$ 1,084	\$ 55	5.07%
	7127 Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
	7128 Worker's Comp	\$ 1,231	\$ 1,230	\$ 1	0.10%
	7131 Capital BlueCross	\$ 63,600	\$ 53,000	\$ 10,600	20.00%
	7132 Dental	\$ 1,560	\$ 1,300	\$ 260	20.00%
	7133 Vision	\$ 330	\$ 275	\$ 55	20.00%
	7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7319 Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,190	\$ 1,800	\$ 390	21.65%
	7322 Postage	\$ 4,500	\$ 4,498	\$ 3	0.06%
	7323 Travel - Mileage Reimbursement	\$ 3,108	\$ 3,645	\$ (538)	-14.75%
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
	7328 Staff Development	\$ 1,480	\$ 1,480	\$ -	0.00%
	7331 Insurance	\$ 3,617	\$ 3,705	\$ (88)	-2.38%
	7332 Printing	\$ 2,500	\$ 2,500	\$ -	0.00%
	7334 Rent	\$ 968	\$ 1,748	\$ (780)	-44.64%
	7336 Equipment Maintenance & Repair	\$ -	\$ 1,244	\$ (1,244)	#NULL!
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%
	7345 Other Contractual Services	\$ 3,246	\$ 2,810	\$ 436	15.52%
	Ag Preserve Total	\$ 456,739	\$ 447,234	\$ 9,505	2.13%
A2800	Information Technology				
	7111 Elected Officials	\$ -	\$ -	\$ -	

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7112 Executive	\$ 117,770	\$ 117,682	\$ 88	0.07%
	7113 Professional	\$ 1,906,278	\$ 1,915,914	\$ (9,635)	-0.50%
	7114 Staff	\$ 619,912	\$ 524,960	\$ 94,951	18.09%
	7115 Wages	\$ 70,844	\$ 65,036	\$ 5,808	8.93%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 207,682	\$ 200,705	\$ 6,978	3.48%
	7122 Retirement	\$ 225,530	\$ 219,742	\$ 5,787	2.63%
	7123 Life Insurance	\$ 9,781	\$ 9,466	\$ 315	3.33%
	7127 Unemployment Comp	\$ 3,060	\$ 3,055	\$ 5	0.15%
	7128 Worker's Comp	\$ 10,859	\$ 10,524	\$ 335	3.18%
	7131 Capital BlueCross	\$ 508,800	\$ 508,800	\$ -	0.00%
	7132 Dental	\$ 12,480	\$ 12,480	\$ -	0.00%
	7133 Vision	\$ 2,640	\$ 2,640	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 500	\$ 500	\$ -	0.00%
	7215 Office Supplies	\$ 10,000	\$ 11,500	\$ (1,500)	-13.04%
	7216 Printing Supplies	\$ 3,400	\$ 5,000	\$ (1,600)	-32.00%
	7228 Other Equipment & Furniture	\$ 2,400	\$ 600	\$ 1,800	300.00%
	7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
	7251 Other Software	\$ 3,500	\$ 7,000	\$ (3,500)	-50.00%
	7252 Other Hardware	\$ 22,000	\$ 20,500	\$ 1,500	7.32%
	7318 Other Professional Services	\$ 288,337	\$ 353,750	\$ (65,413)	-18.49%
	7321 Telephone & Telegraph	\$ 151,060	\$ 149,539	\$ 1,521	1.02%
	7322 Postage	\$ 1,775	\$ 2,275	\$ (500)	-21.98%
	7323 Travel - Mileage Reimbursement	\$ 4,650	\$ 4,650	\$ -	0.00%
	7324 Freight & Messenger	\$ 500	\$ 600	\$ (100)	-16.67%
	7326 Advertising & Public Relations	\$ 400	\$ 200	\$ 200	100.00%
	7328 Staff Development	\$ 32,300	\$ 42,100	\$ (9,800)	-23.28%
	7331 Insurance	\$ 32,788	\$ 32,434	\$ 354	1.09%
	7332 Printing	\$ 75	\$ 75	\$ -	0.00%
	7334 Rent	\$ 4,120	\$ 4,900	\$ (780)	-15.92%
	7336 Equipment Maintenance & Repair	\$ 1,479,550	\$ 1,475,905	\$ 3,645	0.25%
	7337 Auto/Vehicle Maint & Repair	\$ 600	\$ 600	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ -	\$ 2,000	\$ (2,000)	#NULL!
	7344 Travel - Other	\$ 1,900	\$ 1,500	\$ 400	26.67%
	7534 Computer Software	\$ 224,907	\$ 356,898	\$ (131,991)	-36.98%
	7536 Computer Hardware	\$ 554,000	\$ 503,373	\$ 50,627	10.06%
	7952 Bank Charges	\$ 600	\$ 1,300	\$ (700)	-53.85%
	Information Technology Total	\$ 6,515,998	\$ 6,569,703	\$ (53,705)	-0.82%
A3100	Facilities Management				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 117,769	\$ 119,846	\$ (2,077)	-1.73%
	7113 Professional	\$ 92,658	\$ 87,730	\$ 4,928	5.62%
	7114 Staff	\$ 1,031,695	\$ 1,029,310	\$ 2,385	0.23%
	7115 Wages	\$ 143,266	\$ 143,880	\$ (613)	-0.43%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 105,982	\$ 105,629	\$ 354	0.33%
	7122 Retirement	\$ 108,894	\$ 108,118	\$ 776	0.72%
	7123 Life Insurance	\$ 4,596	\$ 4,577	\$ 19	0.42%
	7127 Unemployment Comp	\$ 2,352	\$ 2,306	\$ 45	1.96%
	7128 Worker's Comp	\$ 5,542	\$ 5,493	\$ 48	0.88%
	7131 Capital BlueCross	\$ 286,200	\$ 286,200	\$ -	0.00%
	7132 Dental	\$ 7,020	\$ 7,020	\$ -	0.00%
	7133 Vision	\$ 1,485	\$ 1,485	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
	7215 Office Supplies	\$ 3,000	\$ 5,000	\$ (2,000)	-40.00%
	7221 Food	\$ 400	\$ 400	\$ -	0.00%
	7222 Cleaning Supplies	\$ 60,383	\$ 72,495	\$ (12,112)	-16.71%
	7225 Clothing	\$ 3,288	\$ 4,655	\$ (1,367)	-29.37%
	7226 Agricultrl Supplies	\$ 12,095	\$ 11,145	\$ 950	8.52%
	7227 Other Oper Supplies	\$ 4,700	\$ 5,500	\$ (800)	-14.55%
	7228 Other Equipment & Furniture	\$ 9,950	\$ 11,210	\$ (1,260)	-11.24%
	7229 Uniforms	\$ 5,966	\$ 6,150	\$ (184)	-2.99%
	7241 Building & Bridge Supplies	\$ 247,129	\$ 271,835	\$ (24,706)	-9.09%
	7244 Equip & Motor Vehicle Supplies	\$ 40,530	\$ 39,220	\$ 1,310	3.34%
	7318 Other Professional Services	\$ 1,000	\$ 10,000	\$ (9,000)	-90.00%
	7321 Telephone & Telegraph	\$ 25,477	\$ 23,492	\$ 1,985	8.45%
	7322 Postage	\$ 500	\$ 500	\$ -	0.00%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7323 Travel - Mileage Reimbursement	\$ 407	\$ 832	\$ (425)	-51.08%
	7326 Advertising & Public Relations	\$ 200	\$ 1,000	\$ (800)	-80.00%
	7328 Staff Development	\$ 2,520	\$ 3,020	\$ (500)	-16.56%
	7331 Insurance	\$ 31,345	\$ 30,147	\$ 1,198	3.97%
	7332 Printing	\$ 1,050	\$ 1,050	\$ -	0.00%
	7334 Rent	\$ 34,035	\$ 30,475	\$ 3,560	11.68%
	7335 Electric	\$ 955,955	\$ 875,695	\$ 80,260	9.17%
	7336 Equipment Maintenance & Repair	\$ 67,100	\$ 85,200	\$ (18,100)	-21.24%
	7337 Auto/Vehicle Maint & Repair	\$ 43,750	\$ 40,600	\$ 3,150	7.76%
	7338 Heat	\$ 277,000	\$ 259,000	\$ 18,000	6.95%
	7339 Water & Sewage	\$ 321,930	\$ 301,696	\$ 20,234	6.71%
	7342 Laundry & Sanitation	\$ 92,390	\$ 81,170	\$ 11,220	13.82%
	7345 Other Contractual Services	\$ 1,487,708	\$ 1,464,001	\$ 23,707	1.62%
	7351 Building Maintenance & Repair	\$ 294,960	\$ 310,710	\$ (15,750)	-5.07%
	7353 Payment To State	\$ 3,636	\$ 2,535	\$ 1,101	43.43%
	7354 Payment For Local Services	\$ 4,860	\$ 3,700	\$ 1,160	31.35%
	7522 Building Improvements	\$ 50,500	\$ 12,500	\$ 38,000	304.00%
	7531 Furniture & Fixtures	\$ 60,000	\$ 3,000	\$ 57,000	1900.00%
	7532 Machinery & Equipment	\$ 12,370	\$ -	\$ 12,370	
	Facilities Management Total	\$ 6,063,693	\$ 5,869,627	\$ 194,066	3.31%
B1111	Court Administration				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 276,915	\$ 367,949	\$ (91,034)	-24.74%
	7114 Staff	\$ 486,494	\$ 373,358	\$ 113,136	30.30%
	7115 Wages	\$ 192	\$ 192	\$ -	0.00%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 58,416	\$ 56,725	\$ 1,691	2.98%
	7122 Retirement	\$ 65,119	\$ 63,234	\$ 1,885	2.98%
	7123 Life Insurance	\$ 2,825	\$ 2,742	\$ 83	3.03%
	7127 Unemployment Comp	\$ 1,141	\$ 1,138	\$ 3	0.26%
	7128 Worker's Comp	\$ 3,054	\$ 3,058	\$ (4)	-0.12%
	7131 Capital BlueCross	\$ 201,400	\$ 201,400	\$ -	0.00%
	7132 Dental	\$ 4,940	\$ 4,940	\$ -	0.00%
	7133 Vision	\$ 1,045	\$ 1,045	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 551	\$ 551	\$ -	0.00%
	7215 Office Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
	7221 Food	\$ 800	\$ 800	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 4,117	\$ -	\$ 4,117	
	7251 Other Software	\$ 1,225	\$ 9,920	\$ (8,695)	-87.65%
	7314 Legal	\$ 7,000	\$ 7,000	\$ -	0.00%
	7317 Solicitor	\$ 20,000	\$ 20,000	\$ -	0.00%
	7318 Other Professional Services	\$ 3,114	\$ 3,114	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 9,652	\$ 7,795	\$ 1,857	23.82%
	7322 Postage	\$ 9,600	\$ 9,600	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 3,185	\$ 3,185	\$ -	0.00%
	7328 Staff Development	\$ 9,100	\$ 9,100	\$ -	0.00%
	7331 Insurance	\$ 8,973	\$ 8,935	\$ 38	0.43%
	7332 Printing	\$ 3,000	\$ 2,475	\$ 525	21.21%
	7334 Rent	\$ 18,240	\$ 20,961	\$ (2,721)	-12.98%
	7336 Equipment Maintenance & Repair	\$ 5,336	\$ 1,360	\$ 3,976	292.35%
	7344 Travel - Other	\$ 2,650	\$ 2,650	\$ -	0.00%
	7345 Other Contractual Services	\$ 21,058	\$ 18,260	\$ 2,798	15.32%
	7367 Association Dues	\$ 1,389	\$ 1,389	\$ -	0.00%
	Court Administration Total	\$ 1,236,032	\$ 1,208,376	\$ 27,656	2.29%
B1112	Law Library				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 74,822	\$ 74,792	\$ 30	0.04%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ 29,697	\$ 27,456	\$ 2,240	8.16%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 7,996	\$ 7,822	\$ 174	2.22%
	7122 Retirement	\$ 7,719	\$ 7,555	\$ 164	2.17%
	7123 Life Insurance	\$ 277	\$ 277	\$ -	0.00%
	7127 Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
	7128 Worker's Comp	\$ 418	\$ 409	\$ 9	2.22%
	7131 Capital BlueCross	\$ 10,600	\$ 10,600	\$ -	0.00%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	7132 Dental	\$ 260	\$ 260	\$ -	0.00%	
	7133 Vision	\$ 55	\$ 55	\$ -	0.00%	
	7213 Books, Films, & Materials	\$ 266,447	\$ 264,953	\$ 1,494	0.56%	
	7215 Office Supplies	\$ 450	\$ 450	\$ -	0.00%	
	7251 Other Software	\$ 495	\$ 495	\$ -	0.00%	
	7318 Other Professional Services	\$ 2,000	\$ 2,000	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 644	\$ 546	\$ 98	18.00%	
	7322 Postage	\$ 60	\$ 60	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 300	\$ 300	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 400	\$ 400	\$ -	0.00%	
	7328 Staff Development	\$ 659	\$ 647	\$ 12	1.85%	
	7331 Insurance	\$ 1,228	\$ 1,230	\$ (2)	-0.16%	
	7332 Printing	\$ 2,800	\$ 2,800	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 540	\$ 895	\$ (355)	-39.68%	
	7375 Rep Typ Interpreter	\$ 650	\$ 650	\$ -	0.00%	
	Law Library Total	\$ 408,696	\$ 404,832	\$ 3,864	0.95%	
B1113	Legal Services	7314 Legal	\$ 482,596	\$ 482,596	\$ -	0.00%
		7318 Other Professional Services	\$ 115,560	\$ 115,560	\$ -	0.00%
		7345 Other Contractual Services	\$ 44,000	\$ 44,000	\$ -	0.00%
		7346 Misc Services	\$ 49,152	\$ 49,152	\$ -	0.00%
		7373 Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%
		7374 Arbitrators	\$ 25,200	\$ 25,200	\$ -	0.00%
		7375 Rep Typ Interpreter	\$ 211,059	\$ 211,059	\$ -	0.00%
		7399 Other Services	\$ 786,732	\$ 786,732	\$ -	0.00%
	Legal Services Total	\$ 1,718,319	\$ 1,718,319	\$ -	0.00%	
B1115	Judicial Operations	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 831,667	\$ 802,537	\$ 29,131	3.63%
		7114 Staff	\$ 627,750	\$ 650,594	\$ (22,844)	-3.51%
		7115 Wages	\$ 314,492	\$ 311,846	\$ 2,646	0.85%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 135,704	\$ 135,021	\$ 683	0.51%
		7122 Retirement	\$ 131,792	\$ 135,938	\$ (4,145)	-3.05%
		7123 Life Insurance	\$ 5,403	\$ 5,376	\$ 27	0.50%
		7127 Unemployment Comp	\$ 3,648	\$ 3,699	\$ (51)	-1.38%
		7128 Worker's Comp	\$ 7,096	\$ 7,179	\$ (84)	-1.17%
		7131 Capital BlueCross	\$ 339,200	\$ 349,800	\$ (10,600)	-3.03%
		7132 Dental	\$ 8,320	\$ 8,580	\$ (260)	-3.03%
		7133 Vision	\$ 1,760	\$ 1,815	\$ (55)	-3.03%
		7213 Books, Films, & Materials	\$ 99,459	\$ 95,331	\$ 4,128	4.33%
		7215 Office Supplies	\$ 7,500	\$ 6,500	\$ 1,000	15.38%
		7251 Other Software	\$ 5,400	\$ 5,400	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 17,107	\$ 13,896	\$ 3,211	23.11%
		7322 Postage	\$ 6,400	\$ 6,400	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 700	\$ 700	\$ -	0.00%
		7328 Staff Development	\$ 9,475	\$ 9,475	\$ -	0.00%
		7331 Insurance	\$ 20,845	\$ 21,268	\$ (423)	-1.99%
		7332 Printing	\$ 1,500	\$ 1,500	\$ -	0.00%
		7334 Rent	\$ 780	\$ 2,721	\$ (1,941)	-71.33%
		7336 Equipment Maintenance & Repair	\$ 3,300	\$ 960	\$ 2,340	243.75%
		7346 Misc Services	\$ -	\$ 199	\$ (199)	#NULL!
		7367 Association Dues	\$ 11,160	\$ 10,965	\$ 195	1.78%
	Judicial Operations Total	\$ 2,590,459	\$ 2,582,299	\$ 8,159	0.32%	
B1116	Court Reporters	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 77,717	\$ 69,802	\$ 7,916	11.34%
		7113 Professional	\$ 931,885	\$ 860,865	\$ 71,020	8.25%
		7114 Staff	\$ 118,466	\$ 69,849	\$ 48,617	69.60%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 86,297	\$ 76,539	\$ 9,758	12.75%
		7122 Retirement	\$ 96,224	\$ 85,344	\$ 10,880	12.75%
		7123 Life Insurance	\$ 4,175	\$ 3,701	\$ 474	12.81%
		7127 Unemployment Comp	\$ 1,260	\$ 1,260	\$ -	0.00%
		7128 Worker's Comp	\$ 4,512	\$ 4,002	\$ 510	12.75%
		7131 Capital BlueCross	\$ 222,600	\$ 222,600	\$ -	0.00%
		7132 Dental	\$ 5,460	\$ 5,460	\$ -	0.00%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7133 Vision	\$ 1,155	\$ 1,155	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 200	\$ 300	\$ (100)	-33.33%
	7215 Office Supplies	\$ 12,696	\$ 12,778	\$ (82)	-0.64%
	7251 Other Software	\$ 6,159		\$ 6,159	
	7318 Other Professional Services	\$ 15,900	\$ 15,900	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 5,173	\$ 3,840	\$ 1,333	34.72%
	7322 Postage	\$ 150	\$ 300	\$ (150)	-50.00%
	7323 Travel - Mileage Reimbursement	\$ 2,230		\$ 2,230	
	7328 Staff Development	\$ 5,985	\$ 6,795	\$ (810)	-11.92%
	7331 Insurance	\$ 13,255	\$ 12,056	\$ 1,199	9.95%
	7332 Printing	\$ 150	\$ 150	\$ -	0.00%
	7334 Rent	\$ 780	\$ 2,448	\$ (1,668)	-68.14%
	7336 Equipment Maintenance & Repair	\$ 2,236	\$ 1,325	\$ 911	68.75%
	7343 Travel-Certification-Licenses	\$ 4,616	\$ 12,831	\$ (8,215)	-64.02%
	7345 Other Contractual Services	\$ 68,400	\$ 68,400	\$ -	0.00%
	7367 Association Dues	\$ 6,795		\$ 6,795	
	Court Reporters Total	\$ 1,694,477	\$ 1,537,700	\$ 156,777	10.20%
B1117	Jury Services				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional	\$ -		\$ -	
	7114 Staff	\$ 25,032	\$ 37,000	\$ (11,969)	-32.35%
	7115 Wages	\$ -		\$ -	
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 1,915	\$ 2,831	\$ (916)	-32.35%
	7122 Retirement	\$ 2,135	\$ 3,156	\$ (1,021)	-32.35%
	7123 Life Insurance	\$ 93	\$ 137	\$ (44)	-32.12%
	7127 Unemployment Comp	\$ 60	\$ 60	\$ -	0.00%
	7128 Worker's Comp	\$ 100	\$ 148	\$ (48)	-32.34%
	7131 Capital BlueCross	\$ 10,600	\$ 10,600	\$ -	0.00%
	7132 Dental	\$ 260	\$ 260	\$ -	0.00%
	7133 Vision	\$ 55	\$ 55	\$ -	0.00%
	7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
	7221 Food	\$ 7,500	\$ 7,500	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,032	\$ 589	\$ 1,443	245.19%
	7322 Postage	\$ 27,000	\$ 27,000	\$ -	0.00%
	7328 Staff Development	\$ 3,000	\$ 3,000	\$ -	0.00%
	7329 Transportation	\$ 300	\$ 300	\$ -	0.00%
	7331 Insurance	\$ 295	\$ 446	\$ (151)	-33.86%
	7332 Printing	\$ 7,336	\$ 7,336	\$ -	0.00%
	7334 Rent	\$ 68,160	\$ 69,552	\$ (1,392)	-2.00%
	7336 Equipment Maintenance & Repair	\$ 16,239	\$ 16,239	\$ -	0.00%
	7371 Jury Pay & Expense	\$ 94,092	\$ 94,092	\$ -	0.00%
	Jury Services Total	\$ 269,204	\$ 283,300	\$ (14,096)	-4.98%
B1120	APPS - Supervision Services				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ 261,615	\$ 76,352	\$ 185,263	242.64%
	7113 Professional	\$ 5,046,912	\$ 4,204,068	\$ 842,844	20.05%
	7114 Staff	\$ 1,038,886	\$ 750,427	\$ 288,459	38.44%
	7115 Wages	\$ -	\$ 1,824	\$ (1,824)	-100.00%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 485,577	\$ 384,999	\$ 100,578	26.12%
	7122 Retirement	\$ 541,434	\$ 429,131	\$ 112,303	26.17%
	7123 Life Insurance	\$ 23,486	\$ 18,610	\$ 4,876	26.20%
	7127 Unemployment Comp	\$ 7,260	\$ 5,891	\$ 1,369	23.24%
	7128 Worker's Comp	\$ 25,390	\$ 20,214	\$ 5,176	25.60%
	7131 Capital BlueCross	\$ 1,282,600	\$ 1,038,800	\$ 243,800	23.47%
	7132 Dental	\$ 31,460	\$ 25,480	\$ 5,980	23.47%
	7133 Vision	\$ 6,655	\$ 5,390	\$ 1,265	23.47%
	7213 Books, Films, & Materials	\$ 3,304		\$ 3,304	
	7215 Office Supplies	\$ 20,100		\$ 20,100	
	7227 Other Oper Supplies	\$ 88,477	\$ 35,929	\$ 52,548	146.25%
	7229 Uniforms	\$ 22,000	\$ 15,600	\$ 6,400	41.03%
	7244 Equip & Motor Vehicle Supplies	\$ 6,000		\$ 6,000	
	7251 Other Software	\$ 37,560		\$ 37,560	
	7318 Other Professional Services	\$ 10,570	\$ 13,410	\$ (2,840)	-21.18%
	7321 Telephone & Telegraph	\$ 69,226		\$ 69,226	
	7322 Postage	\$ 9,120	\$ 9,000	\$ 120	1.33%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	7323 Travel - Mileage Reimbursement	\$ 48,270	\$ 22,680	\$ 25,590	112.83%	
	7326 Advertising & Public Relations	\$ 2,100		\$ 2,100		
	7328 Staff Development	\$ 64,780	\$ 9,300	\$ 55,480	596.56%	
	7331 Insurance	\$ 81,369	\$ 60,069	\$ 21,300	35.46%	
	7332 Printing	\$ 4,000		\$ 4,000		
	7334 Rent	\$ 267,762	\$ 158,593	\$ 109,169	68.84%	
	7336 Equipment Maintenance & Repair	\$ 11,760	\$ 300	\$ 11,460	3820.00%	
	7337 Auto/Vehicle Maint & Repair	\$ 3,000		\$ 3,000		
	7343 Travel-Certification-Licenses	\$ 981		\$ 981		
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%	
	7345 Other Contractual Services	\$ 256,363	\$ 256,363	\$ -	0.00%	
	APPS - Supervision Services Total	\$ 9,758,617	\$ 7,543,031	\$ 2,215,586	29.37%	
B1121	Juvenile Probation	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ 94,265	\$ 91,681	\$ 2,584	2.82%
		7113 Professional	\$ 2,538,534	\$ 2,555,352	\$ (16,818)	-0.66%
		7114 Staff	\$ 270,811	\$ 255,983	\$ 14,828	5.79%
		7115 Wages	\$ 88,060	\$ 84,849	\$ 3,211	3.78%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 228,863	\$ 228,572	\$ 291	0.13%
		7122 Retirement	\$ 255,189	\$ 247,627	\$ 7,562	3.05%
		7123 Life Insurance	\$ 10,744	\$ 10,739	\$ 5	0.05%
		7127 Unemployment Comp	\$ 3,360	\$ 3,360	\$ -	0.00%
		7128 Worker's Comp	\$ 11,967	\$ 11,951	\$ 15	0.13%
		7131 Capital BlueCross	\$ 561,800	\$ 561,800	\$ -	0.00%
		7132 Dental	\$ 13,780	\$ 13,780	\$ -	0.00%
		7133 Vision	\$ 2,915	\$ 2,915	\$ -	0.00%
		7215 Office Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 2,700	\$ 2,700	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 5,000	\$ 1,000	20.00%
		7318 Other Professional Services	\$ 20,700	\$ 16,800	\$ 3,900	23.21%
		7321 Telephone & Telegraph	\$ 20,453	\$ 17,500	\$ 2,953	16.88%
		7322 Postage	\$ 7,000	\$ 8,000	\$ (1,000)	-12.50%
		7323 Travel - Mileage Reimbursement	\$ 31,200	\$ 31,200	\$ -	0.00%
		7325 State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%
		7328 Staff Development	\$ 7,110	\$ 7,110	\$ -	0.00%
		7331 Insurance	\$ 36,040	\$ 37,231	\$ (1,191)	-3.20%
		7332 Printing	\$ 5,000	\$ 7,000	\$ (2,000)	-28.57%
		7334 Rent	\$ 42,383	\$ 46,611	\$ (4,228)	-9.07%
		7336 Equipment Maintenance & Repair	\$ 443	\$ 443	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 419	\$ 1,000	\$ (581)	-58.10%
		7421 Rehabilitation	\$ 27,380	\$ 30,020	\$ (2,640)	-8.79%
	Juvenile Probation Total	\$ 4,318,116	\$ 4,310,225	\$ 7,891	0.18%	
B1126	APPS - Administrative Services	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ -	\$ 167,171	\$ (167,171)	-100.00%
		7113 Professional	\$ -	\$ 178,843	\$ (178,843)	-100.00%
		7114 Staff	\$ -	\$ 268,247	\$ (268,247)	-100.00%
		7115 Wages	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ -	\$ 46,991	\$ (46,991)	-100.00%
		7122 Retirement	\$ -	\$ 52,396	\$ (52,396)	-100.00%
		7123 Life Insurance	\$ -	\$ 2,273	\$ (2,273)	-100.00%
		7127 Unemployment Comp	\$ -	\$ 897	\$ (897)	-100.00%
		7128 Worker's Comp	\$ -	\$ 2,493	\$ (2,493)	-100.00%
		7131 Capital BlueCross	\$ -	\$ 159,000	\$ (159,000)	-100.00%
		7132 Dental	\$ -	\$ 3,900	\$ (3,900)	-100.00%
		7133 Vision	\$ -	\$ 825	\$ (825)	-100.00%
		7213 Books, Films, & Materials		\$ 3,800	\$ (3,800)	#NULL!
		7215 Office Supplies		\$ 20,100	\$ (20,100)	#NULL!
		7227 Other Oper Supplies		\$ 71,398	\$ (71,398)	#NULL!
		7244 Equip & Motor Vehicle Supplies		\$ 6,000	\$ (6,000)	#NULL!
		7251 Other Software		\$ 36,310	\$ (36,310)	#NULL!
		7318 Other Professional Services		\$ 2,410	\$ (2,410)	#NULL!
		7321 Telephone & Telegraph		\$ 54,917	\$ (54,917)	#NULL!
		7322 Postage		\$ 120	\$ (120)	#NULL!
		7323 Travel - Mileage Reimbursement		\$ 20,972	\$ (20,972)	#NULL!
		7326 Advertising & Public Relations		\$ 1,100	\$ (1,100)	#NULL!

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7328 Staff Development		\$ 35,979	\$ (35,979)	#NULL!
	7331 Insurance		\$ 12,896	\$ (12,896)	#NULL!
	7332 Printing		\$ 4,000	\$ (4,000)	#NULL!
	7334 Rent		\$ 112,781	\$ (112,781)	#NULL!
	7336 Equipment Maintenance & Repair		\$ 12,380	\$ (12,380)	#NULL!
	7337 Auto/Vehicle Maint & Repair		\$ 3,000	\$ (3,000)	#NULL!
	7343 Travel-Certification-Licenses		\$ 980	\$ (980)	#NULL!
	APPS - Administrative Services Total	\$ -	\$ 1,282,180	\$ (1,282,180)	-100.00%
B1127	APPS - Collections Unit				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional	\$ 346,701	\$ 324,810	\$ 21,890	6.74%
	7114 Staff	\$ 93,297	\$ 87,611	\$ 5,687	6.49%
	7115 Wages	\$ -		\$ -	
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 33,660	\$ 31,550	\$ 2,110	6.69%
	7122 Retirement	\$ 37,532	\$ 35,180	\$ 2,352	6.69%
	7123 Life Insurance	\$ 1,629	\$ 1,524	\$ 105	6.89%
	7127 Unemployment Comp	\$ 600	\$ 600	\$ -	0.00%
	7128 Worker's Comp	\$ 1,760	\$ 1,650	\$ 110	6.69%
	7131 Capital BlueCross	\$ 106,000	\$ 106,000	\$ -	0.00%
	7132 Dental	\$ 2,600	\$ 2,600	\$ -	0.00%
	7133 Vision	\$ 550	\$ 550	\$ -	0.00%
	7229 Uniforms	\$ 800	\$ 800	\$ -	0.00%
	7322 Postage	\$ 6,500	\$ 6,500	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 330	\$ 324	\$ 6	1.85%
	7331 Insurance	\$ 5,170	\$ 4,970	\$ 200	4.02%
	7336 Equipment Maintenance & Repair	\$ 250	\$ 250	\$ -	0.00%
	APPS - Collections Unit Total	\$ 637,379	\$ 604,919	\$ 32,460	5.37%
B1131	APPS - Domestic Violence Unit				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional	\$ -		\$ -	
	7114 Staff	\$ -		\$ -	
	7115 Wages	\$ 15,549	\$ 8,448	\$ 7,101	84.06%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 1,190	\$ 646	\$ 543	84.06%
	7122 Retirement	\$ -		\$ -	
	7123 Life Insurance	\$ -		\$ -	
	7127 Unemployment Comp	\$ 93	\$ 51	\$ 43	84.12%
	7128 Worker's Comp	\$ 62	\$ 35	\$ 27	78.33%
	7131 Capital BlueCross	\$ -		\$ -	
	7132 Dental	\$ -		\$ -	
	7133 Vision	\$ -		\$ -	
	7331 Insurance	\$ 182	\$ 99	\$ 83	83.84%
	APPS - Domestic Violence Unit Total	\$ 17,076	\$ 9,279	\$ 7,797	84.04%
B1147	APPS - Re-entry Unit				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional	\$ -	\$ 364,360	\$ (364,360)	-100.00%
	7114 Staff	\$ -		\$ -	
	7115 Wages	\$ -		\$ -	
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ -	\$ 27,874	\$ (27,874)	-100.00%
	7122 Retirement	\$ -	\$ 31,080	\$ (31,080)	-100.00%
	7123 Life Insurance	\$ -	\$ 1,347	\$ (1,347)	-100.00%
	7127 Unemployment Comp	\$ -	\$ 420	\$ (420)	-100.00%
	7128 Worker's Comp	\$ -	\$ 1,457	\$ (1,457)	-100.00%
	7131 Capital BlueCross	\$ -	\$ 74,200	\$ (74,200)	-100.00%
	7132 Dental	\$ -	\$ 1,820	\$ (1,820)	-100.00%
	7133 Vision	\$ -	\$ 385	\$ (385)	-100.00%
	7229 Uniforms	\$ -	\$ 1,200	\$ (1,200)	#NULL!
	7323 Travel - Mileage Reimbursement	\$ -	\$ 2,041	\$ (2,041)	#NULL!
	7331 Insurance	\$ -	\$ 4,390	\$ (4,390)	#NULL!
	APPS - Re-entry Unit Total	\$ -	\$ 510,574	\$ (510,574)	-100.00%
B1148	APPS - Drug Court				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional	\$ 290,462	\$ 279,483	\$ 10,978	3.93%
	7114 Staff	\$ -		\$ -	

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 22,220	\$ 21,380	\$ 840	3.93%
	7122 Retirement	\$ 24,776	\$ 23,840	\$ 936	3.93%
	7123 Life Insurance	\$ 1,075	\$ 1,034	\$ 41	3.97%
	7127 Unemployment Comp	\$ 300	\$ 300	\$ -	0.00%
	7128 Worker's Comp	\$ 1,162	\$ 1,118	\$ 44	3.93%
	7131 Capital BlueCross	\$ 53,000	\$ 53,000	\$ -	0.00%
	7132 Dental	\$ 1,300	\$ 1,300	\$ -	0.00%
	7133 Vision	\$ 275	\$ 275	\$ -	0.00%
	7229 Uniforms	\$ 800	\$ 800	\$ -	0.00%
	7322 Postage	\$ 500	\$ 500	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 990	\$ 972	\$ 18	1.85%
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
	7331 Insurance	\$ 3,413	\$ 3,368	\$ 45	1.34%
	APPS - Drug Court Total	\$ 401,773	\$ 388,871	\$ 12,902	3.32%
B1149	APPS - Mental Health Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 49,806	\$ 48,426	\$ 1,380	2.85%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 3,810	\$ 3,705	\$ 106	2.85%
	7122 Retirement	\$ 4,248	\$ 4,131	\$ 118	2.85%
	7123 Life Insurance	\$ 184	\$ 179	\$ 5	2.79%
	7127 Unemployment Comp	\$ 60	\$ 60	\$ -	0.00%
	7128 Worker's Comp	\$ 199	\$ 194	\$ 6	2.85%
	7131 Capital BlueCross	\$ 10,600	\$ 10,600	\$ -	0.00%
	7132 Dental	\$ 260	\$ 260	\$ -	0.00%
	7133 Vision	\$ 55	\$ 55	\$ -	0.00%
	7229 Uniforms	\$ 200	\$ 200	\$ -	0.00%
	7318 Other Professional Services	\$ 8,208	\$ 6,708	\$ 1,500	22.36%
	7322 Postage	\$ 100	\$ 100	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 660	\$ 648	\$ 12	1.85%
	7331 Insurance	\$ 585	\$ 583	\$ 2	0.34%
	APPS - Mental Health Court Total	\$ 78,976	\$ 75,848	\$ 3,128	4.12%
B1211	Clerk of Courts Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ 65,380	\$ 63,757	\$ 1,624	2.55%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 431,289	\$ 447,251	\$ (15,962)	-3.57%
	7115 Wages	\$ 49,349	\$ 65,589	\$ (16,239)	-24.76%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 48,390	\$ 50,729	\$ (2,339)	-4.61%
	7122 Retirement	\$ 47,827	\$ 50,970	\$ (3,143)	-6.17%
	7123 Life Insurance	\$ 2,159	\$ 2,211	\$ (52)	-2.35%
	7127 Unemployment Comp	\$ 1,258	\$ 1,423	\$ (164)	-11.54%
	7128 Worker's Comp	\$ 2,530	\$ 2,692	\$ (162)	-6.02%
	7131 Capital BlueCross	\$ 190,800	\$ 201,400	\$ (10,600)	-5.26%
	7132 Dental	\$ 4,680	\$ 4,940	\$ (260)	-5.26%
	7133 Vision	\$ 990	\$ 1,045	\$ (55)	-5.26%
	7213 Books, Films, & Materials	\$ 400	\$ 400	\$ -	0.00%
	7215 Office Supplies	\$ 11,300	\$ 11,300	\$ -	0.00%
	7314 Legal	\$ 2,200	\$ 2,200	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 4,311	\$ 3,500	\$ 811	23.17%
	7322 Postage	\$ 23,500	\$ 23,500	\$ -	0.00%
	7328 Staff Development	\$ 700	\$ 700	\$ -	0.00%
	7331 Insurance	\$ 7,433	\$ 7,990	\$ (557)	-6.97%
	7332 Printing	\$ 6,000	\$ 6,000	\$ -	0.00%
	7334 Rent	\$ 2,000	\$ 2,000	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 800	\$ 800	\$ -	0.00%
	7372 Witness Expense	\$ 2,000	\$ 2,000	\$ -	0.00%
	Clerk of Courts Office Total	\$ 991,825	\$ 1,038,923	\$ (47,099)	-4.53%
B1300	District Attorneys Office				
	7111 Elected Officials	\$ 179,299	\$ 180,091	\$ (792)	-0.44%
	7112 Executive	\$ 158,681	\$ 157,705	\$ 976	0.62%
	7113 Professional	\$ 2,620,126	\$ 2,209,390	\$ 410,736	18.59%
	7114 Staff	\$ 1,960,351	\$ 2,138,181	\$ (177,830)	-8.32%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	7115 Wages	\$ 113,567	\$ 115,525	\$ (1,957)	-1.69%	
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 384,950	\$ 367,268	\$ 17,682	4.81%	
	7122 Retirement	\$ 427,852	\$ 399,313	\$ 28,539	7.15%	
	7123 Life Insurance	\$ 18,198	\$ 17,339	\$ 859	4.95%	
	7127 Unemployment Comp	\$ 5,194	\$ 5,188	\$ 6	0.11%	
	7128 Worker's Comp	\$ 20,128	\$ 19,519	\$ 609	3.12%	
	7131 Capital BlueCross	\$ 879,800	\$ 879,800	\$ -	0.00%	
	7132 Dental	\$ 21,580	\$ 21,580	\$ -	0.00%	
	7133 Vision	\$ 4,565	\$ 4,565	\$ -	0.00%	
	7213 Books, Films, & Materials	\$ 22,200	\$ 25,200	\$ (3,000)	-11.90%	
	7215 Office Supplies	\$ 29,250	\$ 29,250	\$ -	0.00%	
	7221 Food	\$ 2,000	\$ 3,000	\$ (1,000)	-33.33%	
	7227 Other Oper Supplies	\$ 15,392	\$ 1,000	\$ 14,392	1439.20%	
	7228 Other Equipment & Furniture	\$ 45,575	\$ 47,655	\$ (2,080)	-4.36%	
	7244 Equip & Motor Vehicle Supplies	\$ 16,000	\$ 15,000	\$ 1,000	6.67%	
	7251 Other Software	\$ 35,700	\$ 38,916	\$ (3,216)	-8.26%	
	7252 Other Hardware	\$ 14,600	\$ 12,600	\$ 2,000	15.87%	
	7314 Legal	\$ 5,000	\$ 5,000	\$ -	0.00%	
	7318 Other Professional Services	\$ 192,450	\$ 175,475	\$ 16,975	9.67%	
	7321 Telephone & Telegraph	\$ 38,060	\$ 31,800	\$ 6,260	19.69%	
	7322 Postage	\$ 20,000	\$ 20,000	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 26,500	\$ 26,500	\$ -	0.00%	
	7328 Staff Development	\$ 82,654	\$ 85,503	\$ (2,849)	-3.33%	
	7331 Insurance	\$ 69,320	\$ 67,262	\$ 2,058	3.06%	
	7332 Printing	\$ 16,000	\$ 19,000	\$ (3,000)	-15.79%	
	7334 Rent	\$ 108,215	\$ 83,995	\$ 24,220	28.84%	
	7336 Equipment Maintenance & Repair	\$ 18,501	\$ 19,276	\$ (775)	-4.02%	
	7337 Auto/Vehicle Maint & Repair	\$ 8,000	\$ 9,000	\$ (1,000)	-11.11%	
	7343 Travel-Certification-Licenses	\$ 11,600	\$ 11,500	\$ 100	0.87%	
	7345 Other Contractual Services	\$ 152,360	\$ 106,259	\$ 46,101	43.39%	
	7361 Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%	
	7372 Witness Expense	\$ 30,200	\$ 27,900	\$ 2,300	8.24%	
	7375 Rep Typ Interpreter	\$ 20,000	\$ 15,000	\$ 5,000	33.33%	
	7532 Machnry & Equipment	\$ 24,000	\$ 24,000	\$ -		
	7536 Computer Hardware	\$ 38,920	\$ 4,500	\$ 34,420	764.89%	
	District Attorneys Office Total	\$ 7,936,789	\$ 7,496,057	\$ 440,732	5.88%	
B1411	Register of Wills Office	7111 Elected Officials	\$ 88,527	\$ 88,552	\$ (25)	-0.03%
		7112 Executive	\$ 45,220	\$ -	\$ 45,220	
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 121,060	\$ 162,853	\$ (41,794)	-25.66%
		7115 Wages	\$ 28,721	\$ 19,020	\$ 9,701	51.01%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 21,690	\$ 20,688	\$ 1,002	4.85%
		7122 Retirement	\$ 21,735	\$ 21,445	\$ 290	1.35%
		7123 Life Insurance	\$ 943	\$ 930	\$ 13	1.40%
		7127 Unemployment Comp	\$ 532	\$ 474	\$ 58	12.28%
		7128 Worker's Comp	\$ 1,134	\$ 1,082	\$ 52	4.85%
		7131 Capital BlueCross	\$ 74,200	\$ 74,200	\$ -	0.00%
		7132 Dental	\$ 1,820	\$ 1,820	\$ -	0.00%
		7133 Vision	\$ 385	\$ 385	\$ -	0.00%
		7215 Office Supplies	\$ 3,700	\$ 3,000	\$ 700	23.33%
		7317 Solicitor	\$ 2,400	\$ 2,400	\$ -	0.00%
		7318 Other Professional Services	\$ 250	\$ -	\$ 250	
		7321 Telephone & Telegraph	\$ 1,523	\$ 1,700	\$ (177)	-10.43%
		7322 Postage	\$ 2,000	\$ 2,100	\$ (100)	-4.76%
		7323 Travel - Mileage Reimbursement	\$ 750	\$ 400	\$ 350	87.50%
		7326 Advertising & Public Relations	\$ 9,500	\$ 9,500	\$ -	0.00%
		7328 Staff Development	\$ 3,800	\$ 4,170	\$ (370)	-8.87%
		7331 Insurance	\$ 3,332	\$ 3,259	\$ 73	2.24%
		7332 Printing	\$ 2,200	\$ 2,200	\$ -	0.00%
		7334 Rent	\$ 9,100	\$ 9,100	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 18,250	\$ 17,700	\$ 550	3.11%
		7344 Travel - Other	\$ 750	\$ -	\$ 750	
	Register of Wills Office Total	\$ 463,521	\$ 446,977	\$ 16,544	3.70%	
B1511	Prothonotary	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7112 Executive	\$ 135,527	\$ 127,699	\$ 7,828	6.13%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 388,276	\$ 388,471	\$ (195)	-0.05%
	7115 Wages	\$ 120,984	\$ 141,365	\$ (20,381)	-14.42%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 55,946	\$ 56,921	\$ (975)	-1.71%
	7122 Retirement	\$ 60,819	\$ 61,231	\$ (412)	-0.67%
	7123 Life Insurance	\$ 2,259	\$ 2,232	\$ 27	1.21%
	7127 Unemployment Comp	\$ 1,500	\$ 1,613	\$ (113)	-7.00%
	7128 Worker's Comp	\$ 2,925	\$ 2,976	\$ (51)	-1.71%
	7131 Capital BlueCross	\$ 190,800	\$ 190,800	\$ -	0.00%
	7132 Dental	\$ 4,680	\$ 4,680	\$ -	0.00%
	7133 Vision	\$ 990	\$ 990	\$ -	0.00%
	7215 Office Supplies	\$ 24,150	\$ 21,350	\$ 2,800	13.11%
	7251 Other Software	\$ 1,500	\$ 1,500	\$ -	0.00%
	7252 Other Hardware	\$ 12,000	\$ 16,100	\$ (4,100)	-25.47%
	7317 Solicitor	\$ 1,300	\$ 1,300	\$ -	0.00%
	7318 Other Professional Services	\$ 900	\$ 700	\$ 200	28.57%
	7321 Telephone & Telegraph	\$ 5,497	\$ 4,800	\$ 697	14.52%
	7322 Postage	\$ 26,000	\$ 28,000	\$ (2,000)	-7.14%
	7323 Travel - Mileage Reimbursement	\$ 1,700	\$ 3,400	\$ (1,700)	-50.00%
	7326 Advertising & Public Relations	\$ -	\$ 800	\$ (800)	#NULL!
	7328 Staff Development	\$ 2,280	\$ 6,275	\$ (3,995)	-63.67%
	7331 Insurance	\$ 8,593	\$ 8,966	\$ (373)	-4.16%
	7332 Printing	\$ 11,000	\$ 4,000	\$ 7,000	175.00%
	7334 Rent	\$ 3,350	\$ 2,050	\$ 1,300	63.41%
	7336 Equipment Maintenance & Repair	\$ 36,000	\$ 34,100	\$ 1,900	5.57%
	7346 Misc Services	\$ 250	\$ 1,000	\$ (750)	-75.00%
	7367 Association Dues	\$ 900	\$ 795	\$ 105	13.21%
	Prothonotary Total	\$ 1,186,653	\$ 1,200,641	\$ (13,988)	-1.17%
B1600	Magisterial District Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 2,288,661	\$ 2,189,426	\$ 99,236	4.53%
	7115 Wages	\$ 216,725	\$ 204,908	\$ 11,817	5.77%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 191,662	\$ 183,167	\$ 8,495	4.64%
	7122 Retirement	\$ 199,998	\$ 192,487	\$ 7,510	3.90%
	7123 Life Insurance	\$ 8,470	\$ 8,102	\$ 368	4.54%
	7127 Unemployment Comp	\$ 5,609	\$ 5,553	\$ 56	1.01%
	7128 Worker's Comp	\$ 10,022	\$ 9,577	\$ 444	4.64%
	7131 Capital BlueCross	\$ 795,000	\$ 784,400	\$ 10,600	1.35%
	7132 Dental	\$ 19,500	\$ 19,240	\$ 260	1.35%
	7133 Vision	\$ 4,125	\$ 4,070	\$ 55	1.35%
	7212 Forms & Documents	\$ 2,025	\$ 2,025	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 7,217	\$ 7,217	\$ -	0.00%
	7215 Office Supplies	\$ 71,546	\$ 71,546	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 2,500	\$ 2,500	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 62,440	\$ 62,219	\$ 221	0.35%
	7322 Postage	\$ 266,000	\$ 266,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 12,000	\$ 12,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%
	7328 Staff Development	\$ 3,425	\$ 3,425	\$ -	0.00%
	7331 Insurance	\$ 29,439	\$ 28,849	\$ 590	2.05%
	7332 Printing	\$ 13,850	\$ 13,850	\$ -	0.00%
	7334 Rent	\$ 605,396	\$ 552,264	\$ 53,132	9.62%
	7335 Electric	\$ 22,320	\$ 22,320	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 12,644	\$ 8,650	\$ 3,994	46.17%
	7338 Heat	\$ 1,250	\$ 1,250	\$ -	0.00%
	7345 Other Contractual Services	\$ 22,332	\$ 22,332	\$ -	0.00%
	7532 Machnry & Equipment	\$ 4,000	\$ 4,000	\$ -	0.00%
	7952 Bank Charges	\$ 6,600	\$ 6,600	\$ -	0.00%
	Magisterial District Court Total	\$ 4,885,355	\$ 4,688,577	\$ 196,779	4.20%
B1711	Sheriffs Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ (0)	0.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE
	7114 Staff	\$ 2,875,293	\$ 2,860,885	\$ 14,408	0.50%
	7115 Wages	\$ 172,518	\$ 173,036	\$ (518)	-0.30%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 239,777	\$ 238,714	\$ 1,063	0.45%
	7122 Retirement	\$ 256,851	\$ 256,951	\$ (100)	-0.04%
	7123 Life Insurance	\$ 10,960	\$ 10,906	\$ 54	0.50%
	7127 Unemployment Comp	\$ 4,697	\$ 4,677	\$ 20	0.44%
	7128 Worker's Comp	\$ 12,537	\$ 12,482	\$ 56	0.45%
	7131 Capital BlueCross	\$ 720,800	\$ 710,200	\$ 10,600	1.49%
	7132 Dental	\$ 17,680	\$ 17,420	\$ 260	1.49%
	7133 Vision	\$ 3,740	\$ 3,685	\$ 55	1.49%
	7213 Books, Films, & Materials	\$ 1,558	\$ 34,257	\$ (32,699)	-95.45%
	7215 Office Supplies	\$ 9,730	\$ 9,330	\$ 400	4.29%
	7216 Printing Supplies	\$ 14,000	\$ 13,000	\$ 1,000	7.69%
	7227 Other Oper Supplies	\$ 84,175	\$ 35,750	\$ 48,425	135.45%
	7228 Other Equipment & Furniture	\$ 4,600	\$ 1,400	\$ 3,200	228.57%
	7229 Uniforms	\$ 65,000	\$ 58,800	\$ 6,200	10.54%
	7232 Medical & Dental Supplies	\$ 5,900	\$ 3,900	\$ 2,000	51.28%
	7244 Equip & Motor Vehicle Supplies	\$ 40,150	\$ 38,500	\$ 1,650	4.29%
	7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%
	7317 Solicitor	\$ 21,000	\$ 18,000	\$ 3,000	16.67%
	7318 Other Professional Services	\$ 9,012	\$ 1,237	\$ 7,775	628.54%
	7321 Telephone & Telegraph	\$ 31,676	\$ 30,020	\$ 1,656	5.52%
	7322 Postage	\$ 37,000	\$ 40,000	\$ (3,000)	-7.50%
	7323 Travel - Mileage Reimbursement	\$ 47,500	\$ 58,200	\$ (10,700)	-18.38%
	7326 Advertising & Public Relations	\$ 2,431	\$ 2,431	\$ -	0.00%
	7328 Staff Development	\$ 26,125	\$ 5,925	\$ 20,200	340.93%
	7329 Transportation	\$ 68,500	\$ 6,000	\$ 62,500	1041.67%
	7331 Insurance	\$ 44,805	\$ 46,196	\$ (1,391)	-3.01%
	7332 Printing	\$ 8,500	\$ 8,500	\$ -	0.00%
	7334 Rent	\$ 164,782	\$ 96,944	\$ 67,838	69.98%
	7336 Equipment Maintenance & Repair	\$ 146,662	\$ 138,925	\$ 7,737	5.57%
	7337 Auto/Vehicle Maint & Repair	\$ 20,000	\$ 21,500	\$ (1,500)	-6.98%
	7343 Travel-Certification-Licenses	\$ 4,000	\$ -	\$ 4,000	
	7347 Refunds	\$ 5,000	\$ 7,000	\$ (2,000)	-28.57%
	7532 Machinery & Equipment	\$ 19,700	\$ -	\$ 19,700	
	7534 Computer Software	\$ 64,272	\$ -	\$ 64,272	
	7536 Computer Hardware	\$ 31,000	\$ -	\$ 31,000	
	Sheriffs Office Total	\$ 5,379,956	\$ 5,052,796	\$ 327,160	6.47%
B1811	Coroners Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ 79,026	\$ 76,336	\$ 2,690	3.52%
	7113 Professional	\$ 251,352	\$ 233,480	\$ 17,871	7.65%
	7114 Staff	\$ 34,609	\$ 33,352	\$ 1,257	3.77%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 34,541	\$ 32,872	\$ 1,669	5.08%
	7122 Retirement	\$ 38,514	\$ 36,653	\$ 1,861	5.08%
	7123 Life Insurance	\$ 1,670	\$ 1,589	\$ 81	5.10%
	7127 Unemployment Comp	\$ 420	\$ 420	\$ -	0.00%
	7128 Worker's Comp	\$ 1,806	\$ 1,719	\$ 87	5.08%
	7131 Capital BlueCross	\$ 84,800	\$ 84,800	\$ -	0.00%
	7132 Dental	\$ 2,080	\$ 2,080	\$ -	0.00%
	7133 Vision	\$ 440	\$ 440	\$ -	0.00%
	7215 Office Supplies	\$ 1,250	\$ 1,250	\$ -	0.00%
	7227 Other Oper Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
	7229 Uniforms	\$ 1,500	\$ 1,500	\$ -	0.00%
	7232 Medical & Dental Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
	7314 Legal	\$ 4,000	\$ 4,000	\$ -	0.00%
	7315 Medical & Dental	\$ 450,280	\$ 442,909	\$ 7,371	1.66%
	7318 Other Professional Services	\$ 110,875	\$ 113,420	\$ (2,545)	-2.24%
	7321 Telephone & Telegraph	\$ 19,068	\$ 17,400	\$ 1,668	9.59%
	7322 Postage	\$ 700	\$ 700	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
	7328 Staff Development	\$ 6,290	\$ 6,190	\$ 100	1.62%
	7329 Transportation	\$ 38,400	\$ 30,000	\$ 8,400	28.00%

General Fund- 2019/2018 Budgeted Expenditures

Department	Account	2019 BUDGET	2018 BUDGET	VARIANCE	% CHANGE	
	7331 Insurance	\$ 7,079	\$ 6,406	\$ 673	10.51%	
	7332 Printing	\$ 1,500	\$ 1,500	\$ -	0.00%	
	7334 Rent	\$ 48,570	\$ 69,234	\$ (20,664)	-29.85%	
	7336 Equipment Maintenance & Repair	\$ 12,900	\$ 11,600	\$ 1,300	11.21%	
	7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 2,500	\$ 500	20.00%	
	7342 Laundry & Sanitation	\$ 15,504	\$ 15,504	\$ -	0.00%	
	7345 Other Contractual Services	\$ 75,718	\$ 73,271	\$ 2,447	3.34%	
	7354 Payment For Local Services	\$ 10,000	\$ 10,000	\$ -	0.00%	
	7532 Machnry & Equipment		\$ 13,165	\$ (13,165)	#NULL!	
	Coroners Office Total	\$ 1,454,419	\$ 1,442,817	\$ 11,602	0.80%	
C1200	Prison	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ -	\$ -		
		7113 Professional	\$ 537,347	\$ 743,362	\$ (206,015)	-27.71%
		7114 Staff	\$ 14,659,459	\$ 12,979,112	\$ 1,680,347	12.95%
		7115 Wages	\$ 87,845	\$ 101,256	\$ (13,412)	-13.25%
		7119 Tax Collectors	\$ -	\$ -		
		7121 Fica	\$ 1,169,276	\$ 1,057,516	\$ 111,760	10.57%
		7122 Retirement	\$ 1,294,398	\$ 1,176,803	\$ 117,595	9.99%
		7123 Life Insurance	\$ 56,218	\$ 50,781	\$ 5,437	10.71%
		7127 Unemployment Comp	\$ 17,640	\$ 17,635	\$ 5	0.03%
		7128 Worker's Comp	\$ 172,717	\$ 153,727	\$ 18,989	12.35%
		7131 Capital BlueCross	\$ 3,063,400	\$ 3,042,200	\$ 21,200	0.70%
		7132 Dental	\$ 75,140	\$ 74,620	\$ 520	0.70%
		7133 Vision	\$ 15,895	\$ 15,785	\$ 110	0.70%
		7212 Forms & Documents	\$ 14,000	\$ 14,000	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 2,500	\$ 47,195	\$ (44,695)	-94.70%
		7215 Office Supplies	\$ 26,100	\$ 36,800	\$ (10,700)	-29.08%
		7222 Cleaning Supplies	\$ 152,000	\$ 152,000	\$ -	0.00%
		7225 Clothing	\$ 34,300	\$ 34,300	\$ -	0.00%
		7227 Other Oper Supplies	\$ 270,400	\$ 272,350	\$ (1,950)	-0.72%
		7228 Other Equipment & Furniture	\$ 57,225	\$ 89,245	\$ (32,020)	-35.88%
		7229 Uniforms	\$ 39,970	\$ 94,560	\$ (54,590)	-57.73%
		7232 Medical & Dental Supplies	\$ 7,750	\$ 5,000	\$ 2,750	55.00%
		7233 Linens	\$ 36,400	\$ 36,400	\$ -	0.00%
		7235 Kitchenware	\$ 7,100	\$ 15,150	\$ (8,050)	-53.14%
		7244 Equip & Motor Vehicle Supplies	\$ 4,000	\$ 3,000	\$ 1,000	33.33%
		7251 Other Software	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
		7252 Other Hardware	\$ 2,500	\$ 3,000	\$ (500)	-16.67%
		7318 Other Professional Services	\$ 4,288,826	\$ 4,146,910	\$ 141,916	3.42%
		7321 Telephone & Telegraph	\$ 653,937	\$ 649,430	\$ 4,507	0.69%
		7322 Postage	\$ 5,000	\$ 5,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 1,500	\$ 4,000	\$ (2,500)	-62.50%
		7324 Freight & Messenger		\$ 250	\$ (250)	#NULL!
		7326 Advertising & Public Relations	\$ 1,000	\$ 2,500	\$ (1,500)	-60.00%
		7328 Staff Development	\$ 70,800	\$ 65,900	\$ 4,900	7.44%
		7331 Insurance	\$ 186,548	\$ 172,435	\$ 14,113	8.18%
		7332 Printing	\$ 5,100	\$ 6,500	\$ (1,400)	-21.54%
		7334 Rent	\$ 83,273	\$ 58,670	\$ 24,603	41.93%
		7336 Equipment Maintenance & Repair	\$ 184,495	\$ 191,770	\$ (7,275)	-3.79%
		7337 Auto/Vehicle Maint & Repair	\$ 500	\$ 3,000	\$ (2,500)	-83.33%
		7343 Travel-Certification-Licenses	\$ 350	\$ 2,800	\$ (2,450)	-87.50%
		7344 Travel - Other		\$ 1,500	\$ (1,500)	#NULL!
		7345 Other Contractual Services	\$ 1,319,300	\$ 1,439,250	\$ (119,950)	-8.33%
		7367 Association Dues	\$ 1,120	\$ 2,530	\$ (1,410)	-55.73%
		7531 Furniture & Fixtures	\$ 14,000	\$ 14,000	\$ -	
		7532 Machnry & Equipment	\$ 42,275	\$ 60,975	\$ (18,700)	-30.67%
	Prison Total	\$ 28,662,603	\$ 27,030,717	\$ 1,631,886	6.04%	
Grand Total		\$ 162,701,704	\$ 159,448,894	\$ 3,252,810	2.04%	