

General Fund- 2020/2019 Budgeted Revenues

Department		2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
A1111	Commissioners Office	\$ 528,980	\$ 524,410	\$ 4,570	0.87%
A1112	Purchasing	\$ 45,000	\$ 45,000	\$ -	0.00%
A1113	Human Resources	\$ 124,460	\$ 118,713	\$ 5,747	4.84%
A1114	Fiscal Affairs	\$ 6,069,233	\$ 6,111,801	\$ (42,568)	-0.70%
A1212	Property Assessment	\$ 23,800	\$ 38,300	\$ (14,500)	-37.86%
A1219	Legal Department	\$ 210,936	\$ 218,840	\$ (7,904)	-3.61%
A1220	Voter Registration	\$ 540,303	\$ 5,250	\$ 535,053	10191.49%
A1400	Treasurers Office	\$ 3,474,550	\$ 3,567,700	\$ (93,150)	-2.61%
A1511	Controllers Office	\$ 20,200	\$ 20,200	\$ -	0.00%
A1611	Recorder of Deeds	\$ 2,225,250	\$ 2,100,000	\$ 125,250	5.96%
A1700	Tax Collectors	\$ 121,110,737	\$ 119,823,866	\$ 1,286,871	1.07%
A1800	Parks	\$ 440,000	\$ 418,332	\$ 21,668	5.18%
A2100	Public Safety Training Center	\$ 405,000	\$ 420,000	\$ (15,000)	-3.57%
A2311	Public Defender	\$ 36,816		\$ 36,816	
A2400	Emergency Management	\$ 391,126	\$ 427,294	\$ (36,167)	-8.46%
A2413	Communications	\$ 10,293,213	\$ 9,650,753	\$ 642,460	6.66%
A2600	Planning	\$ 1,050,508	\$ 907,000	\$ 143,508	15.82%
A2700	Ag Preserve	\$ 301,500	\$ 301,500	\$ -	0.00%
A2800	Information Technology	\$ 557,795	\$ 899,255	\$ (341,460)	-37.97%
A3100	Facilities Management	\$ 2,200	\$ 1,900	\$ 300	15.79%
B1111	Court Administration	\$ 2,000		\$ 2,000	
B1112	Law Library	\$ 9,250	\$ 9,250	\$ -	0.00%
B1113	Legal Services	\$ 166,600	\$ 166,600	\$ -	0.00%
B1115	Judicial Operations	\$ 862,340	\$ 862,340	\$ -	0.00%
B1116	Court Reporters	\$ 145,000	\$ 190,000	\$ (45,000)	-23.68%
B1117	Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1120	APPS - Supervision Services	\$ 2,535,513	\$ 2,402,174	\$ 133,339	5.55%
B1121	Juvenile Probation	\$ 835,440	\$ 835,440	\$ -	0.00%
B1127	APPS - Collections Unit	\$ 642,155	\$ 637,379	\$ 4,776	0.75%
B1131	APPS - Domestic Violence Unit	\$ 35,277	\$ 17,076	\$ 18,201	106.59%
B1148	APPS - Drug Court	\$ 403,749	\$ 401,773	\$ 1,976	0.49%
B1149	APPS - Mental Health Court	\$ 80,286	\$ 78,976	\$ 1,311	1.66%
B1211	Clerk of Courts Office	\$ 1,030,000	\$ 1,030,000	\$ -	0.00%
B1300	District Attorneys Office	\$ 1,580,726	\$ 1,572,854	\$ 7,872	0.50%
B1411	Register of Wills Office	\$ 1,200,000	\$ 1,200,000	\$ -	0.00%
B1511	Prothonotary	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
B1600	Magisterial District Court	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
B1711	Sheriffs Office	\$ 2,276,500	\$ 2,229,000	\$ 47,500	2.13%
B1811	Coroners Office	\$ 118,000	\$ 142,000	\$ (24,000)	-16.90%
C1200	Prison	\$ 1,958,700	\$ 1,975,295	\$ (16,595)	-0.84%
Grand Total		\$ 165,392,244	\$ 163,009,371	\$ 2,382,873	1.46%

General Fund- 2020/2019 Budgeted Expenditures

Department		2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
A1100	Line-Item Grants	\$ 3,221,360	\$ 2,821,240	\$ 400,120	14.18%
A1111	Commissioners Office	\$ 965,084	\$ 978,288	\$ (13,204)	-1.35%
A1112	Purchasing	\$ 699,499	\$ 681,356	\$ 18,143	2.66%
A1113	Human Resources	\$ 759,558	\$ 762,531	\$ (2,973)	-0.39%
A1114	Fiscal Affairs	\$ 43,149,147	\$ 43,324,501	\$ (175,355)	-0.40%
A1120	Budget Services	\$ 250,296		\$ 250,296	
A1150	Commissioner Grants	\$ 44,455	\$ 44,455	\$ -	0.00%
A1212	Property Assessment	\$ 1,479,327	\$ 1,511,773	\$ (32,447)	-2.15%
A1218	Veterans Affairs	\$ 417,820	\$ 393,051	\$ 24,769	6.30%
A1219	Legal Department	\$ 1,263,456	\$ 1,219,832	\$ 43,624	3.58%
A1220	Voter Registration	\$ 2,256,681	\$ 1,575,908	\$ 680,773	43.20%
A1400	Treasurers Office	\$ 754,018	\$ 729,444	\$ 24,574	3.37%
A1511	Controllers Office	\$ 1,910,830	\$ 1,868,639	\$ 42,191	2.26%
A1611	Recorder of Deeds	\$ 700,461	\$ 690,340	\$ 10,121	1.47%
A1700	Tax Collectors	\$ 123,590	\$ 116,467	\$ 7,123	6.12%
A1800	Parks	\$ 1,212,583	\$ 1,145,286	\$ 67,297	5.88%
A2100	Public Safety Training Center	\$ 648,787	\$ 683,229	\$ (34,442)	-5.04%
A2311	Public Defender	\$ 3,545,607	\$ 3,470,206	\$ 75,401	2.17%
A2400	Emergency Management	\$ 1,021,312	\$ 894,083	\$ 127,229	14.23%
A2413	Communications	\$ 10,635,862	\$ 10,168,525	\$ 467,337	4.60%
A2600	Planning	\$ 2,487,669	\$ 2,495,878	\$ (8,208)	-0.33%
A2700	Ag Preserve	\$ 452,638	\$ 456,739	\$ (4,101)	-0.90%
A2800	Information Technology	\$ 6,204,141	\$ 6,515,998	\$ (311,857)	-4.79%
A3100	Facilities Management	\$ 6,066,595	\$ 6,063,693	\$ 2,902	0.05%
B1111	Court Administration	\$ 1,266,157	\$ 1,236,032	\$ 30,124	2.44%
B1112	Law Library	\$ 419,009	\$ 408,696	\$ 10,313	2.52%
B1113	Legal Services	\$ 1,734,293	\$ 1,718,319	\$ 15,974	0.93%
B1115	Judicial Operations	\$ 2,654,445	\$ 2,590,459	\$ 63,987	2.47%
B1116	Court Reporters	\$ 1,739,658	\$ 1,694,477	\$ 45,181	2.67%
B1117	Jury Services	\$ 270,908	\$ 269,204	\$ 1,704	0.63%
B1120	APPS - Supervision Services	\$ 9,937,960	\$ 9,758,617	\$ 179,343	1.84%
B1121	Juvenile Probation	\$ 4,353,933	\$ 4,318,116	\$ 35,817	0.83%
B1127	APPS - Collections Unit	\$ 642,155	\$ 637,379	\$ 4,776	0.75%
B1131	APPS - Domestic Violence Unit	\$ 35,277	\$ 17,076	\$ 18,201	106.59%
B1148	APPS - Drug Court	\$ 403,749	\$ 401,773	\$ 1,976	0.49%
B1149	APPS - Mental Health Court	\$ 80,286	\$ 78,976	\$ 1,311	1.66%
B1211	Clerk of Courts Office	\$ 953,369	\$ 991,825	\$ (38,456)	-3.88%
B1300	District Attorneys Office	\$ 7,922,773	\$ 7,936,789	\$ (14,015)	-0.18%
B1411	Register of Wills Office	\$ 490,058	\$ 463,521	\$ 26,537	5.73%
B1511	Prothonotary	\$ 1,243,554	\$ 1,186,653	\$ 56,901	4.80%
B1600	Magisterial District Court	\$ 4,909,370	\$ 4,885,355	\$ 24,015	0.49%
B1711	Sheriffs Office	\$ 5,375,799	\$ 5,379,956	\$ (4,157)	-0.08%
B1811	Coroners Office	\$ 1,463,629	\$ 1,454,419	\$ 9,210	0.63%
C1200	Prison	\$ 29,148,206	\$ 28,662,603	\$ 485,603	1.69%
Grand Total		\$ 165,315,362	\$ 162,701,704	\$ 2,613,657	1.61%

General Fund- 2020/2019 Budgeted Revenues

Account			2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
61 Taxes	6111	Real Estate At Discount	\$ 121,110,737	\$ 119,823,866	\$ 1,286,871	1.07%
	6163	Delinquent Tax	\$ 2,000,000	\$ 2,100,000	\$ (100,000)	-4.76%
	6164	Delinquent Tax/Interest	\$ 134,000	\$ 135,000	\$ (1,000)	-0.74%
61 Total			\$ 123,244,737	\$ 122,058,866	\$ 1,185,871	0.97%
62 Licenses	6211	Dog Licenses	\$ 65,000	\$ 60,000	\$ 5,000	8.33%
	6212	Fish Licenses	\$ 150	\$ 200	\$ (50)	-25.00%
	6213	Hunting Licenses	\$ 28,000	\$ 27,000	\$ 1,000	3.70%
	6215	Office Comm/Notary	\$ 36,050	\$ 36,050	\$ -	0.00%
	6216	Pa Stamps	\$ 210,000	\$ 187,500	\$ 22,500	12.00%
	6217	Writs	\$ 635,000	\$ 635,000	\$ -	0.00%
	6218	Marriage Licenses	\$ 115,000	\$ 115,000	\$ -	0.00%
	6231	Local Realty Tax	\$ 450,000	\$ 400,000	\$ 50,000	12.50%
	6251	Firearms Licenses	\$ 220,400	\$ 220,500	\$ (100)	-0.05%
6252	Bingo Licenses	\$ 37,000	\$ 35,000	\$ 2,000	5.71%	
62 Total			\$ 1,796,600	\$ 1,716,250	\$ 80,350	4.68%
63 Intergovernmental	6311	Federal Grants	\$ 1,957,677	\$ 1,014,050	\$ 943,627	93.06%
	6321	State Grants	\$ 1,934,246	\$ 2,250,598	\$ (316,351)	-14.06%
	6323	State Direct	\$ 1,400,790	\$ 1,402,790	\$ (2,000)	-0.14%
	6351	Other Governmental	\$ 61,396	\$ 36,396	\$ 25,000	68.69%
63 Total			\$ 5,354,109	\$ 4,703,834	\$ 650,276	13.82%
64 Charges for Services	6411	County Costs	\$ 3,823,600	\$ 3,803,600	\$ 20,000	0.53%
	6412	Record Legal Instruments	\$ 1,439,950	\$ 1,439,950	\$ -	0.00%
	6413	County Fines	\$ 1,050	\$ 1,450	\$ (400)	-27.59%
	6414	Bail Forfeits		\$ 10,000	\$ (10,000)	#NULL!
	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	\$ 125,000	\$ -	0.00%
	6418	Filing Fees	\$ 6,000	\$ 9,000	\$ (3,000)	-33.33%
	6421	Administrative Fee	\$ 82,530	\$ 80,874	\$ 1,656	2.05%
	6436	Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	6438	Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
	6439	Mapping & Publication	\$ 9,800	\$ 9,800	\$ -	0.00%
	6441	Secured Transaction	\$ 50,000	\$ 65,000	\$ (15,000)	-23.08%
	6442	Real Estate Fee	\$ 1,650,000	\$ 1,650,000	\$ -	0.00%
	6443	Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
	6444	Other Fees	\$ 19,227,823	\$ 18,877,368	\$ 350,455	1.86%
	6446	Weekender Fee-Prison	\$ 33,000	\$ 33,000	\$ -	0.00%
	6454	Other Support	\$ 68,202	\$ 66,216	\$ 1,986	3.00%
	6456	Act 66 PFA Fees	\$ 2,100	\$ 600	\$ 1,500	250.00%
	6461	Season Pass Collections	\$ 41,500	\$ 40,095	\$ 1,405	3.50%
	6462	Admission Fees	\$ 124,179	\$ 116,850	\$ 7,329	6.27%
	6463	Concessions	\$ 9,650	\$ 9,650	\$ -	0.00%
	6464	Recreation & Education Fees	\$ 93,996	\$ 87,960	\$ 6,036	6.86%
	6465	Pavilion Fees	\$ 249,500	\$ 245,000	\$ 4,500	1.84%
	6467	Excise Tax Reimbursement	\$ 75,000	\$ 70,000	\$ 5,000	7.14%
	6469	Training Fees	\$ 135,000	\$ 150,000	\$ (15,000)	-10.00%
	6475	Booking Center Fees	\$ 92,000		\$ 92,000	
6477	Assessment Appeals	\$ 14,000	\$ 30,000	\$ (16,000)	-53.33%	
6478	Bail Processing Fee	\$ 23,000	\$ 19,000	\$ 4,000	21.05%	
64 Total			\$ 29,171,115	\$ 28,734,648	\$ 436,467	1.52%
67 Other Revenue	6711	Interest	\$ 1,100,000	\$ 1,000,000	\$ 100,000	10.00%
	6721	Rent & Royalty	\$ 1,273,752	\$ 1,296,083	\$ (22,331)	-1.72%
	6725	Tax Credit Subsidy	\$ 326,400	\$ 326,400	\$ -	0.00%
	6734	Refunds	\$ 201,234	\$ 193,959	\$ 7,275	3.75%
	6741	Sale Of Assets	\$ 45,000	\$ 45,000	\$ -	0.00%
6753	Reimbursement For Damage	\$ 625	\$ 500	\$ 125	25.00%	
67 Total			\$ 2,947,011	\$ 2,861,942	\$ 85,069	2.97%

General Fund- 2020/2019 Budgeted Revenues

Account			2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
69 Charges to County Agencies	6964	Indirect Revenue	\$ 2,878,672	\$ 2,933,831	\$ (55,159)	-1.88%
69 Total			\$ 2,878,672	\$ 2,933,831	\$ (55,159)	-1.88%
Grand Total			\$ 165,392,244	\$ 163,009,371	\$ 2,382,873	1.46%

General Fund- 2020/2019 Budgeted Expenditures

Account		2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
71 Personnel Services	7111	Elected Officials	\$ 1,175,631	\$ 1,172,746	\$ 2,885	0.25%
	7112	Executive	\$ 1,967,649	\$ 2,235,844	\$ (268,195)	-12.00%
	7113	Professional	\$ 21,103,898	\$ 20,340,379	\$ 763,519	3.75%
	7114	Staff	\$ 36,857,679	\$ 36,250,465	\$ 607,214	1.68%
	7115	Wages	\$ 2,118,931	\$ 2,187,264	\$ (68,333)	-3.12%
	7119	Tax Collectors	\$ 32,187	\$ 32,068	\$ 119	0.37%
	7121	Fica	\$ 4,839,082	\$ 4,759,735	\$ 79,348	1.67%
	7122	Retirement	\$ 5,620,146	\$ 5,176,032	\$ 444,114	8.58%
	7123	Life Insurance	\$ 226,076	\$ 222,001	\$ 4,075	1.84%
	7127	Unemployment Comp	\$ 81,030	\$ 80,830	\$ 200	0.25%
	7128	Worker's Comp	\$ 366,982	\$ 361,077	\$ 5,905	1.64%
	7131	Capital BlueCross	\$ 12,847,200	\$ 12,773,000	\$ 74,200	0.58%
	7132	Dental	\$ 315,120	\$ 313,300	\$ 1,820	0.58%
	7133	Vision	\$ 66,660	\$ 66,275	\$ 385	0.58%
71 Total		\$ 87,618,271	\$ 85,971,015	\$ 1,647,256	1.92%	
72 Supplies	7212	Forms & Documents	\$ 18,010	\$ 27,010	\$ (9,000)	-33.32%
	7213	Books, Films, & Materials	\$ 480,343	\$ 483,023	\$ (2,680)	-0.55%
	7215	Office Supplies	\$ 344,914	\$ 352,298	\$ (7,384)	-2.10%
	7216	Printing Supplies	\$ 22,480	\$ 22,680	\$ (200)	-0.88%
	7221	Food	\$ 85,200	\$ 93,360	\$ (8,160)	-8.74%
	7222	Cleaning Supplies	\$ 213,584	\$ 217,883	\$ (4,299)	-1.97%
	7225	Clothing	\$ 38,205	\$ 41,838	\$ (3,633)	-8.68%
	7226	Agricultrl Supplies	\$ 11,610	\$ 12,795	\$ (1,185)	-9.26%
	7227	Other Oper Supplies	\$ 515,141	\$ 498,811	\$ 16,330	3.27%
	7228	Other Equipment & Furniture	\$ 223,104	\$ 187,013	\$ 36,091	19.30%
	7229	Uniforms	\$ 94,972	\$ 139,482	\$ (44,510)	-31.91%
	7232	Medical & Dental Supplies	\$ 36,869	\$ 37,860	\$ (991)	-2.62%
	7233	Linens	\$ 16,400	\$ 36,400	\$ (20,000)	-54.95%
	7235	Kitchenware	\$ 7,100	\$ 7,100	\$ -	0.00%
	7241	Building & Bridge Supplies	\$ 279,970	\$ 261,129	\$ 18,841	7.22%
	7244	Equip & Motor Vehicle Supplies	\$ 147,308	\$ 173,330	\$ (26,022)	-15.01%
	7251	Other Software	\$ 80,645	\$ 95,350	\$ (14,705)	-15.42%
7252	Other Hardware	\$ 43,811	\$ 56,375	\$ (12,564)	-22.29%	
72 Total		\$ 2,659,665	\$ 2,743,736	\$ (84,071)	-3.06%	
73 Purchased Services	7311	Accounting & Auditing	\$ 131,150	\$ 135,725	\$ (4,575)	-3.37%
	7312	Management Consulting	\$ 15,000	\$ 14,400	\$ 600	4.17%
	7314	Legal	\$ 1,066,368	\$ 1,070,032	\$ (3,664)	-0.34%
	7315	Medical & Dental	\$ 454,178	\$ 450,280	\$ 3,898	0.87%
	7317	Solicitor	\$ 47,900	\$ 68,600	\$ (20,700)	-30.17%
	7318	Other Professional Services	\$ 6,480,073	\$ 6,463,277	\$ 16,796	0.26%
	7319	Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%
	7321	Telephone & Telegraph	\$ 2,191,561	\$ 2,095,262	\$ 96,299	4.60%
	7322	Postage	\$ 660,914	\$ 638,231	\$ 22,683	3.55%
	7323	Travel - Mileage Reimbursement	\$ 263,336	\$ 280,958	\$ (17,622)	-6.27%
	7324	Freight & Messenger	\$ 19,000	\$ 19,400	\$ (400)	-2.06%
	7325	State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%
	7326	Advertising & Public Relations	\$ 77,563	\$ 84,123	\$ (6,560)	-7.80%
	7328	Staff Development	\$ 408,288	\$ 500,798	\$ (92,510)	-18.47%
	7329	Transportation	\$ 105,216	\$ 127,200	\$ (21,984)	-17.28%
	7331	Insurance	\$ 875,000	\$ 871,054	\$ 3,946	0.45%
	7332	Printing	\$ 365,203	\$ 420,074	\$ (54,871)	-13.06%
	7333	Bonding Premium	\$ 6,026	\$ 5,926	\$ 100	1.69%
	7334	Rent	\$ 5,267,493	\$ 4,155,607	\$ 1,111,886	26.76%
	7335	Electric	\$ 958,745	\$ 1,038,275	\$ (79,530)	-7.66%
	7336	Equipment Maintenance & Repair	\$ 3,988,278	\$ 4,094,657	\$ (106,380)	-2.60%
	7337	Auto/Vehicle Maint & Repair	\$ 116,919	\$ 104,869	\$ 12,050	11.49%
	7338	Heat	\$ 304,494	\$ 290,750	\$ 13,744	4.73%
	7339	Water & Sewage	\$ 407,792	\$ 321,930	\$ 85,862	26.67%
	7342	Laundry & Sanitation	\$ 107,110	\$ 107,894	\$ (784)	-0.73%

General Fund- 2020/2019 Budgeted Expenditures

Account			2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7343	Travel-Certification-Licenses	\$ 54,685	\$ 32,109	\$ 22,576	70.31%
	7344	Travel - Other	\$ 37,070	\$ 31,040	\$ 6,030	19.42%
	7345	Other Contractual Services	\$ 3,711,987	\$ 3,720,114	\$ (8,127)	-0.22%
	7346	Misc Services	\$ 57,002	\$ 57,002	\$ -	0.00%
	7347	Refunds	\$ 30,000	\$ 30,000	\$ -	0.00%
	7351	Building Maintenance & Repair	\$ 242,650	\$ 294,960	\$ (52,310)	-17.73%
	7353	Payment To State	\$ 3,486	\$ 3,636	\$ (150)	-4.13%
	7354	Payment For Local Services	\$ 161,189	\$ 163,086	\$ (1,897)	-1.16%
	7356	Commission To Tax Collectors	\$ 9,541	\$ 9,545	\$ (4)	-0.04%
	7361	Program Support Payment	\$ 3,373,015	\$ 2,972,895	\$ 400,120	13.46%
	7367	Association Dues	\$ 68,974	\$ 70,757	\$ (1,782)	-2.52%
	7371	Jury Pay & Expense	\$ 94,092	\$ 94,092	\$ -	0.00%
	7372	Witness Expense	\$ 22,000	\$ 32,200	\$ (10,200)	-31.68%
	7373	Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%
	7374	Arbitrators	\$ 25,200	\$ 25,200	\$ -	0.00%
	7375	Rep Typ Interpreter	\$ 231,709	\$ 231,709	\$ -	0.00%
	7376	Constable Costs	\$ 560,000	\$ 562,000	\$ (2,000)	-0.36%
	7377	Sheriff Constables	\$ 350,000	\$ 350,000	\$ -	0.00%
	7381	Headstones	\$ 12,000	\$ 24,000	\$ (12,000)	-50.00%
	7382	Burials	\$ 82,000	\$ 105,000	\$ (23,000)	-21.90%
	7383	Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
	7384	Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	7387	Wellness	\$ 44,000	\$ 44,225	\$ (225)	-0.51%
	7399	Other Services	\$ 802,706	\$ 786,732	\$ 15,974	2.03%
73 Total			\$ 34,356,172	\$ 33,064,882	\$ 1,291,290	3.91%
74 Special Services	7421	Rehabilitation	\$ 21,105	\$ 27,380	\$ (6,275)	-22.92%
74 Total			\$ 21,105	\$ 27,380	\$ (6,275)	-22.92%
75 Capital	7522	Building Improvements	\$ 143,090	\$ 83,000	\$ 60,090	72.40%
	7531	Furniture & Fixtures	\$ 113,000	\$ 87,000	\$ 26,000	29.89%
	7532	Machnry & Equipment	\$ 89,335	\$ 140,655	\$ (51,320)	-36.49%
	7533	Vehicles	\$ 19,050	\$ 19,050	\$ -	0.00%
	7534	Computer Software	\$ 432,114	\$ 307,707	\$ 124,407	40.43%
	7536	Computer Hardware	\$ 340,500	\$ 650,420	\$ (309,920)	-47.65%
75 Total			\$ 1,137,089	\$ 1,268,782	\$ (131,693)	-10.38%
79 Charges from County Agencies	7951	Interest Expense	\$ 8,205,022	\$ 8,210,156	\$ (5,134)	-0.06%
	7952	Bank Charges	\$ 140,100	\$ 117,975	\$ 22,125	18.75%
	7953	Bond Redemption	\$ 16,896,400	\$ 16,904,400	\$ (8,000)	-0.05%
	7955	Loan	\$ 450,000	\$ 450,000	\$ -	0.00%
	7965	Transfers To Other Funds	\$ 13,831,538	\$ 13,943,378	\$ (111,840)	-0.80%
79 Total			\$ 39,523,060	\$ 39,625,909	\$ (102,849)	-0.26%
Grand Total			\$ 165,315,362	\$ 162,701,704	\$ 2,613,657	1.61%

General Fund- 2020/2019 Budgeted Revenues

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
A1111	Commissioners Office	6444 Other Fees	\$ 520,340	\$ 517,210	\$ 3,130	0.61%
		6721 Rent & Royalty	\$ 8,640	\$ 7,200	\$ 1,440	20.00%
	Commissioners Office Total		\$ 528,980	\$ 524,410	\$ 4,570	0.87%
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	\$ 124,460	\$ 118,713	\$ 5,747	4.84%
	Human Resources Total		\$ 124,460	\$ 118,713	\$ 5,747	4.84%
A1114	Fiscal Affairs	6444 Other Fees	\$ 728,000	\$ 788,964	\$ (60,964)	-7.73%
		6711 Interest	\$ 1,100,000	\$ 1,000,000	\$ 100,000	10.00%
		6721 Rent & Royalty	\$ 1,036,161	\$ 1,062,606	\$ (26,445)	-2.49%
		6725 Tax Credit Subsidy	\$ 326,400	\$ 326,400	\$ -	0.00%
		6964 Indirect Revenue	\$ 2,878,672	\$ 2,933,831	\$ (55,159)	-1.88%
	Fiscal Affairs Total		\$ 6,069,233	\$ 6,111,801	\$ (42,568)	-0.70%
A1212	Property Assessment	6323 State Direct	\$ 1,000	\$ 1,000	\$ -	0.00%
		6439 Mapping & Publication	\$ 300	\$ 300	\$ -	0.00%
		6444 Other Fees	\$ 8,500	\$ 7,000	\$ 1,500	21.43%
		6477 Assessment Appeals	\$ 14,000	\$ 30,000	\$ (16,000)	-53.33%
	Property Assessment Total		\$ 23,800	\$ 38,300	\$ (14,500)	-37.86%
A1219	Legal Department	6414 Bail Forfeits		\$ 10,000	\$ (10,000)	#NULL!
		6444 Other Fees	\$ 210,936	\$ 208,840	\$ 2,096	1.00%
Legal Department Total		\$ 210,936	\$ 218,840	\$ (7,904)	-3.61%	
A1220	Voter Registration	6311 Federal Grants	\$ 539,153		\$ 539,153	
		6418 Filing Fees		\$ 3,000	\$ (3,000)	#NULL!
		6444 Other Fees	\$ 900	\$ 2,000	\$ (1,100)	-55.00%
		6463 Concessions	\$ 250	\$ 250	\$ -	0.00%
	Voter Registration Total		\$ 540,303	\$ 5,250	\$ 535,053	10191.49%
A1400	Treasurers Office	6163 Delinquent Tax	\$ 2,000,000	\$ 2,100,000	\$ (100,000)	-4.76%
		6164 Delinquent Tax/Interest	\$ 134,000	\$ 135,000	\$ (1,000)	-0.74%
		6211 Dog Licenses	\$ 65,000	\$ 60,000	\$ 5,000	8.33%
		6212 Fish Licenses	\$ 150	\$ 200	\$ (50)	-25.00%
		6213 Hunting Licenses	\$ 28,000	\$ 27,000	\$ 1,000	3.70%
		6251 Firearms Licenses	\$ 400	\$ 500	\$ (100)	-20.00%
		6252 Bingo Licenses	\$ 37,000	\$ 35,000	\$ 2,000	5.71%
		6415 Delinquent Tax Fees	\$ 180,000	\$ 180,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 800,000	\$ 800,000	\$ -	0.00%
		6444 Other Fees	\$ 155,000	\$ 160,000	\$ (5,000)	-3.13%
6467 Excise Tax Reimbursement	\$ 75,000	\$ 70,000	\$ 5,000	7.14%		
Treasurers Office Total		\$ 3,474,550	\$ 3,567,700	\$ (93,150)	-2.61%	
A1511	Controllers Office	6444 Other Fees	\$ 20,200	\$ 20,200	\$ -	0.00%
	Controllers Office Total		\$ 20,200	\$ 20,200	\$ -	0.00%
A1611	Recorder of Deeds	6215 Office Comm/Notary	\$ 1,050	\$ 1,050	\$ -	0.00%
		6216 Pa Stamps	\$ 210,000	\$ 187,500	\$ 22,500	12.00%
		6231 Local Realty Tax	\$ 450,000	\$ 400,000	\$ 50,000	12.50%
		6412 Record Legal Instruments	\$ 1,289,950	\$ 1,289,950	\$ -	0.00%
		6441 Secured Transaction	\$ 50,000	\$ 65,000	\$ (15,000)	-23.08%
		6444 Other Fees	\$ 224,250	\$ 156,500	\$ 67,750	43.29%
Recorder of Deeds Total		\$ 2,225,250	\$ 2,100,000	\$ 125,250	5.96%	
A1700	Tax Collectors	6111 Real Estate At Discount	\$ 121,110,737	\$ 119,823,866	\$ 1,286,871	1.07%
	Tax Collectors Total		\$ 121,110,737	\$ 119,823,866	\$ 1,286,871	1.07%
A1800	Parks	6413 County Fines	\$ 850	\$ 1,250	\$ (400)	-32.00%
		6461 Season Pass Collections	\$ 41,500	\$ 40,095	\$ 1,405	3.50%
		6462 Admission Fees	\$ 124,179	\$ 116,850	\$ 7,329	6.27%
		6463 Concessions	\$ 400	\$ 400	\$ -	0.00%
		6464 Recreation & Education Fees	\$ 93,996	\$ 87,960	\$ 6,036	6.86%
		6465 Pavilion Fees	\$ 79,500	\$ 75,000	\$ 4,500	6.00%
		6721 Rent & Royalty	\$ 98,951	\$ 96,277	\$ 2,674	2.78%
		6753 Reimbursement For Damage	\$ 625	\$ 500	\$ 125	25.00%
Parks Total		\$ 440,000	\$ 418,332	\$ 21,668	5.18%	
A2100	Public Safety Training Center	6444 Other Fees	\$ 100,000	\$ 100,000	\$ -	0.00%
		6465 Pavilion Fees	\$ 170,000	\$ 170,000	\$ -	0.00%
		6469 Training Fees	\$ 135,000	\$ 150,000	\$ (15,000)	-10.00%
Public Safety Training Center Total		\$ 405,000	\$ 420,000	\$ (15,000)	-3.57%	

General Fund- 2020/2019 Budgeted Revenues

Department		Account		2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
A2311	Public Defender	6444	Other Fees	\$ 36,816		\$ 36,816	
	Public Defender Total			\$ 36,816		\$ 36,816	
A2400	Emergency Management	6321	State Grants	\$ 198,924	\$ 237,078	\$ (38,153)	-16.09%
		6444	Other Fees	\$ 124,000	\$ 124,000	\$ -	0.00%
		6454	Other Support	\$ 68,202	\$ 66,216	\$ 1,986	3.00%
	Emergency Management Total			\$ 391,126	\$ 427,294	\$ (36,167)	-8.46%
A2413	Communications	6444	Other Fees	\$ 10,093,029	\$ 9,457,844	\$ 635,185	6.72%
		6734	Refunds	\$ 200,184	\$ 192,909	\$ 7,275	3.77%
	Communications Total			\$ 10,293,213	\$ 9,650,753	\$ 642,460	6.66%
A2600	Planning	6311	Federal Grants	\$ 837,900	\$ 700,000	\$ 137,900	19.70%
		6321	State Grants	\$ 87,608	\$ 82,000	\$ 5,608	6.84%
		6417	Zoning & Subdivision Fees	\$ 125,000	\$ 125,000	\$ -	0.00%
	Planning Total			\$ 1,050,508	\$ 907,000	\$ 143,508	15.82%
A2700	Ag Preserve	6323	State Direct	\$ 301,500	\$ 301,500	\$ -	0.00%
	Ag Preserve Total			\$ 301,500	\$ 301,500	\$ -	0.00%
A2800	Information Technology	6416	Service Fees	\$ 89,235	\$ 89,235	\$ -	0.00%
		6439	Mapping & Publication	\$ 9,500	\$ 9,500	\$ -	0.00%
		6444	Other Fees	\$ 459,060	\$ 800,520	\$ (341,460)	-42.65%
	Information Technology Total			\$ 557,795	\$ 899,255	\$ (341,460)	-37.97%
A3100	Facilities Management	6444	Other Fees	\$ 2,200	\$ 1,900	\$ 300	15.79%
	Facilities Management Total			\$ 2,200	\$ 1,900	\$ 300	15.79%
B1111	Court Administration	6444	Other Fees	\$ 2,000		\$ 2,000	
	Court Administration Total			\$ 2,000		\$ 2,000	
B1112	Law Library	6413	County Fines	\$ 200	\$ 200	\$ -	0.00%
		6444	Other Fees	\$ 50	\$ 50	\$ -	0.00%
		6463	Concessions	\$ 9,000	\$ 9,000	\$ -	0.00%
	Law Library Total			\$ 9,250	\$ 9,250	\$ -	0.00%
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	\$ -	0.00%
B1116	Court Reporters	6444	Other Fees	\$ 145,000	\$ 190,000	\$ (45,000)	-23.68%
	Court Reporters Total			\$ 145,000	\$ 190,000	\$ (45,000)	-23.68%
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	\$ -	0.00%
B1120	APPS - Supervision Services	6321	State Grants	\$ 360,000	\$ 360,000	\$ -	0.00%
		6444	Other Fees	\$ 2,175,513	\$ 2,042,174	\$ 133,339	6.53%
	APPS - Supervision Services Total			\$ 2,535,513	\$ 2,402,174	\$ 133,339	5.55%
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	\$ -	0.00%
B1127	APPS - Collections Unit	6444	Other Fees	\$ 642,155	\$ 637,379	\$ 4,776	0.75%
	APPS - Collections Unit Total			\$ 642,155	\$ 637,379	\$ 4,776	0.75%
B1131	APPS - Domestic Violence Unit	6444	Other Fees	\$ 35,277	\$ 17,076	\$ 18,201	106.59%
	APPS - Domestic Violence Unit Total			\$ 35,277	\$ 17,076	\$ 18,201	106.59%
B1148	APPS - Drug Court	6444	Other Fees	\$ 403,749	\$ 401,773	\$ 1,976	0.49%
	APPS - Drug Court Total			\$ 403,749	\$ 401,773	\$ 1,976	0.49%
B1149	APPS - Mental Health Court	6444	Other Fees	\$ 80,286	\$ 78,976	\$ 1,311	1.66%
	APPS - Mental Health Court Total			\$ 80,286	\$ 78,976	\$ 1,311	1.66%
B1211	Clerk of Courts Office	6411	County Costs	\$ 630,000	\$ 630,000	\$ -	0.00%
		6444	Other Fees	\$ 400,000	\$ 400,000	\$ -	0.00%
	Clerk of Courts Office Total			\$ 1,030,000	\$ 1,030,000	\$ -	0.00%
B1300	District Attorneys Office	6311	Federal Grants	\$ 480,624	\$ 182,050	\$ 298,574	164.01%
		6321	State Grants	\$ 187,814	\$ 487,367	\$ (299,553)	-61.46%
		6351	Other Governmental	\$ 61,396	\$ 36,396	\$ 25,000	68.69%
		6421	Administrative Fee	\$ 82,530	\$ 80,874	\$ 1,656	2.05%
		6444	Other Fees	\$ 768,362	\$ 786,167	\$ (17,805)	-2.26%

General Fund- 2020/2019 Budgeted Revenues

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
District Attorneys Office Total		\$ 1,580,726	\$ 1,572,854	\$ 7,872	0.50%	
B1411	Register of Wills Office	6217 Writs	\$ 635,000	\$ 635,000	\$ -	0.00%
		6218 Marriage Licenses	\$ 115,000	\$ 115,000	\$ -	0.00%
		6323 State Direct	\$ 175,000	\$ 175,000	\$ -	0.00%
		6412 Record Legal Instruments	\$ 150,000	\$ 150,000	\$ -	0.00%
		6444 Other Fees	\$ 125,000	\$ 125,000	\$ -	0.00%
	Register of Wills Office Total		\$ 1,200,000	\$ 1,200,000	\$ -	0.00%
B1511	Prothonotary	6436 Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	Prothonotary Total		\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
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	\$ 47,000	\$ 49,000	\$ (2,000)	-4.08%
		6411 County Costs	\$ 550,000	\$ 530,000	\$ 20,000	3.77%
		6438 Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 850,000	\$ 850,000	\$ -	0.00%
		6443 Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
		6444 Other Fees	\$ 183,000	\$ 155,000	\$ 28,000	18.06%
	6456 Act 66 PFA Fees	\$ 1,500	\$ 1,500	\$ -	0.00%	
Sheriffs Office Total		\$ 2,276,500	\$ 2,229,000	\$ 47,500	2.13%	
B1811	Coroners Office	6444 Other Fees	\$ 118,000	\$ 142,000	\$ (24,000)	-16.90%
	Coroners Office Total		\$ 118,000	\$ 142,000	\$ (24,000)	-16.90%
C1200	Prison	6215 Office Comm/Notary	\$ 35,000	\$ 35,000	\$ -	0.00%
		6311 Federal Grants		\$ 32,000	\$ (32,000)	#NULL!
		6321 State Grants	\$ 240,000	\$ 230,000	\$ 10,000	4.35%
		6444 Other Fees	\$ 1,405,700	\$ 1,496,295	\$ (90,595)	-6.05%
		6446 Weekender Fee-Prison	\$ 33,000	\$ 33,000	\$ -	0.00%
		6475 Booking Center Fees	\$ 92,000		\$ 92,000	
		6478 Bail Processing Fee	\$ 23,000	\$ 19,000	\$ 4,000	21.05%
	6721 Rent & Royalty	\$ 130,000	\$ 130,000	\$ -	0.00%	
Prison Total		\$ 1,958,700	\$ 1,975,295	\$ (16,595)	-0.84%	
Grand Total		\$ 165,392,244	\$ 163,009,371	\$ 2,382,873	1.46%	

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE		
A1100	Line-Item Grants	7361	Program Support Payment	\$ 3,221,360	\$ 2,821,240	\$ 400,120	14.18%
	Line-Item Grants Total			\$ 3,221,360	\$ 2,821,240	\$ 400,120	14.18%
A1111	Commissioners Office	7111	Elected Officials	\$ 299,230	\$ 299,230	\$ -	0.00%
		7112	Executive	\$ -	\$ 110,823	\$ (110,823)	-100.00%
		7113	Professional	\$ 106,851		\$ 106,851	
		7114	Staff	\$ 199,943	\$ 210,005	\$ (10,063)	-4.79%
		7115	Wages	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 46,361	\$ 47,434	\$ (1,074)	-2.26%
		7122	Retirement	\$ 54,906	\$ 52,891	\$ 2,015	3.81%
		7123	Life Insurance	\$ 2,242	\$ 2,296	\$ (54)	-2.35%
		7127	Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
		7128	Worker's Comp	\$ 2,424	\$ 2,480	\$ (56)	-2.26%
		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	\$ 2,875	\$ 3,000	\$ (125)	-4.17%
		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	\$ 3,194	\$ -	0.00%
		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	\$ 12,513	\$ -	0.00%
		7332	Printing	\$ 3,500	\$ 3,500	\$ -	0.00%
		7334	Rent	\$ 2,400	\$ 2,400	\$ -	0.00%
		7336	Equipment Maintenance & Repair	\$ 625	\$ 500	\$ 125	25.00%
		7344	Travel - Other	\$ 5,700	\$ 5,700	\$ -	0.00%
		7361	Program Support Payment	\$ 5,000	\$ 5,000	\$ -	0.00%
		7367	Association Dues	\$ 40,613	\$ 40,613	\$ -	0.00%
	Commissioners Office Total			\$ 965,084	\$ 978,288	\$ (13,204)	-1.35%
A1112	Purchasing	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ 76,696	\$ 72,840	\$ 3,856	5.29%
		7113	Professional	\$ -		\$ -	
		7114	Staff	\$ 377,807	\$ 373,733	\$ 4,073	1.09%
		7115	Wages	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 34,769	\$ 34,163	\$ 607	1.78%
		7122	Retirement	\$ 41,178	\$ 38,093	\$ 3,085	8.10%
		7123	Life Insurance	\$ 1,681	\$ 1,654	\$ 27	1.63%
		7127	Unemployment Comp	\$ 660	\$ 660	\$ -	0.00%
		7128	Worker's Comp	\$ 1,818	\$ 1,786	\$ 32	1.77%
		7131	Capital BlueCross	\$ 116,600	\$ 116,600	\$ -	0.00%
		7132	Dental	\$ 2,860	\$ 2,860	\$ -	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	\$ 4,209	\$ -	0.00%
		7322	Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
		7323	Travel - Mileage Reimbursement	\$ 705	\$ 450	\$ 255	56.67%
		7326	Advertising & Public Relations	\$ 5,600	\$ 5,600	\$ -	0.00%
		7331	Insurance	\$ 6,133	\$ 6,133	\$ -	0.00%
		7332	Printing	\$ 720	\$ 250	\$ 470	188.02%
		7334	Rent	\$ 15,808	\$ 10,070	\$ 5,738	56.98%
		7337	Auto/Vehicle Maint & Repair	\$ 2,300	\$ 2,300	\$ -	0.00%
		7367	Association Dues	\$ 850	\$ 850	\$ -	0.00%
	Purchasing Total			\$ 699,499	\$ 681,356	\$ 18,143	2.66%
A1113	Human Resources	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ 86,831	\$ 176,644	\$ (89,813)	-50.84%
		7113	Professional	\$ 227,863	\$ 111,727	\$ 116,136	103.95%
		7114	Staff	\$ 132,622	\$ 164,655	\$ (32,033)	-19.45%
		7115	Wages	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7121 Fica	\$ 34,220	\$ 34,657	\$ (437)	-1.26%
	7122 Retirement	\$ 40,527	\$ 38,643	\$ 1,884	4.87%
	7123 Life Insurance	\$ 1,655	\$ 1,677	\$ (22)	-1.31%
	7127 Unemployment Comp	\$ 480	\$ 480	\$ -	0.00%
	7128 Worker's Comp	\$ 1,789	\$ 1,812	\$ (23)	-1.26%
	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	\$ 10,000	\$ -	0.00%
	7251 Other Software	\$ 375		\$ 375	
	7318 Other Professional Services	\$ 52,700	\$ 50,000	\$ 2,700	5.40%
	7321 Telephone & Telegraph	\$ 2,867	\$ 2,867	\$ -	0.00%
	7322 Postage	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 2,000	\$ 1,000	\$ 1,000	100.00%
	7328 Staff Development	\$ 7,426	\$ 10,500	\$ (3,074)	-29.28%
	7329 Transportation	\$ 15,000	\$ 14,000	\$ 1,000	7.14%
	7331 Insurance	\$ 5,324	\$ 5,324	\$ -	0.00%
	7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
	7334 Rent	\$ 840	\$ 780	\$ 60	7.69%
	7336 Equipment Maintenance & Repair	\$ 2,719	\$ 2,719	\$ -	0.00%
	7387 Wellness	\$ 44,000	\$ 44,225	\$ (225)	-0.51%
	Human Resources Total	\$ 759,558	\$ 762,531	\$ (2,973)	-0.39%
A1114	Fiscal Affairs				
	7312 Management Consulting	\$ 15,000	\$ 14,400	\$ 600	4.17%
	7326 Advertising & Public Relations	\$ 4,896	\$ 4,896	\$ -	0.00%
	7328 Staff Development	\$ 19,800	\$ 19,800	\$ -	0.00%
	7334 Rent	\$ 2,167,324	\$ 2,101,555	\$ 65,769	3.13%
	7336 Equipment Maintenance & Repair	\$ 476,583	\$ 461,716	\$ 14,867	3.22%
	7344 Travel - Other	\$ 3,000	\$ 3,000	\$ -	0.00%
	7345 Other Contractual Services	\$ 161,200	\$ 211,200	\$ (50,000)	-23.67%
	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	\$ 8,118,405	\$ 8,210,156	\$ (91,751)	-1.12%
	7952 Bank Charges	\$ 80,000	\$ 75,000	\$ 5,000	6.67%
	7953 Bond Redemption	\$ 16,896,400	\$ 16,904,400	\$ (8,000)	-0.05%
	7955 Loan	\$ 450,000	\$ 450,000	\$ -	0.00%
	7965 Transfers To Other Funds	\$ 13,831,538	\$ 13,943,378	\$ (111,840)	-0.80%
	Fiscal Affairs Total	\$ 43,149,147	\$ 43,324,501	\$ (175,355)	-0.40%
A1120	Budget Services				
	7112 Executive	\$ 86,278		\$ 86,278	
	7113 Professional	\$ 92,941		\$ 92,941	
	7121 Fica	\$ 13,710		\$ 13,710	
	7122 Retirement	\$ 15,961		\$ 15,961	
	7123 Life Insurance	\$ 663		\$ 663	
	7127 Unemployment Comp	\$ 180		\$ 180	
	7128 Worker's Comp	\$ 717		\$ 717	
	7131 Capital BlueCross	\$ 31,800		\$ 31,800	
	7132 Dental	\$ 780		\$ 780	
	7133 Vision	\$ 165		\$ 165	
	7228 Other Equipment & Furniture	\$ 2,300		\$ 2,300	
	7328 Staff Development	\$ 2,800		\$ 2,800	
	7331 Insurance	\$ 2,001		\$ 2,001	
	Budget Services Total	\$ 250,296		\$ 250,296	
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	\$ 96,411	\$ 93,752	\$ 2,659	2.84%
	7113 Professional	\$ -		\$ -	
	7114 Staff	\$ 833,489	\$ 847,042	\$ (13,554)	-1.60%
	7115 Wages	\$ 13,167	\$ 12,827	\$ 340	2.65%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 72,145	\$ 72,952	\$ (807)	-1.11%
	7122 Retirement	\$ 84,249	\$ 80,250	\$ 3,999	4.98%
	7123 Life Insurance	\$ 3,441	\$ 3,483	\$ (42)	-1.21%
	7127 Unemployment Comp	\$ 1,320	\$ 1,320	\$ -	0.00%
	7128 Worker's Comp	\$ 3,772	\$ 3,814	\$ (42)	-1.11%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	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	\$ 5,000	\$ 7,500	\$ (2,500)	-33.33%
	7318 Other Professional Services	\$ 59,400	\$ 60,900	\$ (1,500)	-2.46%
	7321 Telephone & Telegraph	\$ 4,848	\$ 4,848	\$ 0	0.01%
	7322 Postage	\$ 15,500	\$ 18,500	\$ (3,000)	-16.22%
	7323 Travel - Mileage Reimbursement	\$ 21,899	\$ 30,734	\$ (8,835)	-28.75%
	7326 Advertising & Public Relations	\$ 704	\$ 2,100	\$ (1,396)	-66.48%
	7328 Staff Development	\$ 14,750	\$ 14,100	\$ 650	4.61%
	7331 Insurance	\$ 11,206	\$ 11,206	\$ -	0.00%
	7332 Printing	\$ 1,000	\$ 4,000	\$ (3,000)	-75.00%
	7336 Equipment Maintenance & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 4,296	\$ 6,800	\$ (2,504)	-36.82%
	7367 Association Dues	\$ 1,515	\$ 4,430	\$ (2,915)	-65.80%
	Property Assessment Total	\$ 1,479,327	\$ 1,511,773	\$ (32,447)	-2.15%
A1218	Veterans Affairs				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 179,605	\$ 137,229	\$ 42,375	30.88%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 13,740	\$ 10,498	\$ 3,242	30.88%
	7122 Retirement	\$ 16,272	\$ 11,706	\$ 4,567	39.01%
	7123 Life Insurance	\$ 664	\$ 508	\$ 156	30.71%
	7127 Unemployment Comp	\$ 240	\$ 180	\$ 60	33.33%
	7128 Worker's Comp	\$ 718	\$ 549	\$ 169	30.88%
	7131 Capital BlueCross	\$ 42,400	\$ 31,800	\$ 10,600	33.33%
	7132 Dental	\$ 1,040	\$ 780	\$ 260	33.33%
	7133 Vision	\$ 220	\$ 165	\$ 55	33.33%
	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	\$ 2,390	\$ -	0.00%
	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	\$ 2,056	\$ -	0.00%
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%
	7334 Rent	\$ 6,924	\$ 8,640	\$ (1,715)	-19.85%
	7336 Equipment Maintenance & Repair	\$ 1,850	\$ 1,850	\$ -	0.00%
	7361 Program Support Payment	\$ 2,200	\$ 2,200	\$ -	0.00%
	7381 Headstones	\$ 12,000	\$ 24,000	\$ (12,000)	-50.00%
	7382 Burials	\$ 82,000	\$ 105,000	\$ (23,000)	-21.90%
	7383 Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
	7384 Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	Veterans Affairs Total	\$ 417,820	\$ 393,051	\$ 24,769	6.30%
A1219	Legal Department				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 455,017	\$ 320,061	\$ 134,956	42.17%
	7114 Staff	\$ 54,629	\$ 111,749	\$ (57,120)	-51.11%
	7115 Wages	\$ -	\$ 52,291	\$ (52,291)	-100.00%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 38,988	\$ 37,034	\$ 1,954	5.28%
	7122 Retirement	\$ 46,174	\$ 41,294	\$ 4,880	11.82%
	7123 Life Insurance	\$ 1,885	\$ 1,597	\$ 288	18.03%
	7127 Unemployment Comp	\$ 417	\$ 420	\$ (3)	-0.71%
	7128 Worker's Comp	\$ 2,039	\$ 1,936	\$ 102	5.28%
	7131 Capital BlueCross	\$ 74,200	\$ 63,600	\$ 10,600	16.67%
	7132 Dental	\$ 1,820	\$ 1,560	\$ 260	16.67%
	7133 Vision	\$ 385	\$ 330	\$ 55	16.67%
	7215 Office Supplies	\$ 1,000	\$ 900	\$ 100	11.11%
	7216 Printing Supplies	\$ 100	\$ 300	\$ (200)	-66.67%
	7314 Legal	\$ 565,000	\$ 565,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 950	\$ 917	\$ 33	3.55%
	7322 Postage	\$ 3,000	\$ 4,750	\$ (1,750)	-36.84%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7323 Travel - Mileage Reimbursement	\$ 600		\$ 600	
	7328 Staff Development	\$ 9,810	\$ 8,480	\$ 1,330	15.68%
	7331 Insurance	\$ 5,688	\$ 5,688	\$ -	0.00%
	7332 Printing	\$ 975	\$ 1,125	\$ (150)	-13.33%
	7336 Equipment Maintenance & Repair	\$ 780	\$ 800	\$ (20)	-2.50%
	Legal Department Total	\$ 1,263,456	\$ 1,219,832	\$ 43,624	3.58%
A1220	Voter Registration				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ 84,480	\$ 81,950	\$ 2,530	3.09%
	7113 Professional	\$ -		\$ -	
	7114 Staff	\$ 208,051	\$ 182,591	\$ 25,460	13.94%
	7115 Wages	\$ 160,353	\$ 130,506	\$ 29,847	22.87%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 34,646	\$ 30,221	\$ 4,425	14.64%
	7122 Retirement	\$ 32,706	\$ 24,188	\$ 8,518	35.22%
	7123 Life Insurance	\$ 1,084	\$ 978	\$ 106	10.84%
	7127 Unemployment Comp	\$ 1,020	\$ 959	\$ 61	6.32%
	7128 Worker's Comp	\$ 1,812	\$ 1,580	\$ 231	14.64%
	7131 Capital BlueCross	\$ 74,200	\$ 74,200	\$ -	0.00%
	7132 Dental	\$ 1,820	\$ 1,820	\$ -	0.00%
	7133 Vision	\$ 385	\$ 385	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 260	\$ 450	\$ (190)	-42.22%
	7215 Office Supplies	\$ 16,000	\$ 7,000	\$ 9,000	128.57%
	7221 Food	\$ 1,000	\$ 700	\$ 300	42.86%
	7228 Other Equipment & Furniture	\$ 10,000	\$ 11,000	\$ (1,000)	-9.09%
	7244 Equip & Motor Vehicle Supplies	\$ 1,200	\$ 1,200	\$ -	0.00%
	7318 Other Professional Services	\$ 418,850	\$ 359,670	\$ 59,180	16.45%
	7321 Telephone & Telegraph	\$ 5,074	\$ 4,974	\$ 100	2.01%
	7322 Postage	\$ 73,910	\$ 44,910	\$ 29,000	64.57%
	7323 Travel - Mileage Reimbursement	\$ 5,275	\$ 5,775	\$ (500)	-8.66%
	7324 Freight & Messenger	\$ 18,000	\$ 18,400	\$ (400)	-2.17%
	7326 Advertising & Public Relations	\$ 19,290	\$ 21,790	\$ (2,500)	-11.47%
	7328 Staff Development	\$ 1,462	\$ 1,201	\$ 261	21.73%
	7331 Insurance	\$ 4,642	\$ 4,642	\$ -	0.00%
	7332 Printing	\$ 236,950	\$ 288,000	\$ (51,050)	-17.73%
	7333 Bonding Premium	\$ 200	\$ 100	\$ 100	100.00%
	7334 Rent	\$ 602,945	\$ 90,955	\$ 511,990	562.91%
	7335 Electric	\$ 3,500	\$ 2,500	\$ 1,000	40.00%
	7336 Equipment Maintenance & Repair	\$ 125,750	\$ 149,620	\$ (23,870)	-15.95%
	7338 Heat	\$ 2,700	\$ 2,500	\$ 200	8.00%
	7344 Travel - Other	\$ 900	\$ 900	\$ -	0.00%
	7345 Other Contractual Services	\$ 11,500	\$ 12,800	\$ (1,300)	-10.16%
	7346 Misc Services	\$ 100	\$ 100	\$ -	0.00%
	7376 Constable Costs	\$ 10,000	\$ 12,000	\$ (2,000)	-16.67%
	7534 Computer Software	\$ -	\$ 5,342	\$ (5,342)	-100.00%
	7951 Interest Expense	\$ 86,616		\$ 86,616	
	Voter Registration Total	\$ 2,256,681	\$ 1,575,908	\$ 680,773	43.20%
A1400	Treasurers Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ 53,485	\$ 48,741	\$ 4,744	9.73%
	7113 Professional	\$ 84,147	\$ 81,707	\$ 2,440	2.99%
	7114 Staff	\$ 229,840	\$ 220,523	\$ 9,317	4.22%
	7115 Wages	\$ 23,417	\$ 20,788	\$ 2,629	12.65%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 36,522	\$ 35,059	\$ 1,463	4.17%
	7122 Retirement	\$ 41,132	\$ 37,319	\$ 3,814	10.22%
	7123 Life Insurance	\$ 1,680	\$ 1,618	\$ 62	3.83%
	7127 Unemployment Comp	\$ 621	\$ 592	\$ 28	4.74%
	7128 Worker's Comp	\$ 1,910	\$ 1,833	\$ 77	4.17%
	7131 Capital BlueCross	\$ 95,400	\$ 95,400	\$ -	0.00%
	7132 Dental	\$ 2,340	\$ 2,340	\$ -	0.00%
	7133 Vision	\$ 495	\$ 495	\$ -	0.00%
	7212 Forms & Documents	\$ 5,235	\$ 9,235	\$ (4,000)	-43.32%
	7213 Books, Films, & Materials	\$ 424	\$ 424	\$ -	0.00%
	7215 Office Supplies	\$ 4,098	\$ 6,098	\$ (2,000)	-32.80%
	7228 Other Equipment & Furniture	\$ 1,140	\$ 1,640	\$ (500)	-30.49%
	7314 Legal	\$ 1,422	\$ 1,986	\$ (564)	-28.40%
	7321 Telephone & Telegraph	\$ 3,388	\$ 4,388	\$ (1,000)	-22.79%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7322 Postage	\$ 13,514	\$ 13,096	\$ 418	3.19%
	7323 Travel - Mileage Reimbursement	\$ 1,512	\$ 3,512	\$ (2,000)	-56.95%
	7326 Advertising & Public Relations	\$ 225	\$ 225	\$ -	0.00%
	7328 Staff Development	\$ 4,395	\$ 6,395	\$ (2,000)	-31.28%
	7331 Insurance	\$ 5,384	\$ 5,384	\$ -	0.00%
	7332 Printing	\$ 3,458	\$ 2,812	\$ 646	22.97%
	7334 Rent	\$ 4,051	\$ 5,051	\$ (1,000)	-19.80%
	7336 Equipment Maintenance & Repair	\$ 3,257	\$ 6,257	\$ (3,000)	-47.94%
	7952 Bank Charges	\$ 45,000	\$ 30,000	\$ 15,000	50.00%
	Treasurers Office Total	\$ 754,018	\$ 729,444	\$ 24,574	3.37%
A1511	Controllers Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 650,353	\$ 678,410	\$ (28,057)	-4.14%
	7114 Staff	\$ 468,232	\$ 404,289	\$ 63,944	15.82%
	7115 Wages	\$ 11,110	\$ 10,829	\$ 281	2.59%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 93,041	\$ 90,274	\$ 2,767	3.06%
	7122 Retirement	\$ 109,183	\$ 99,735	\$ 9,448	9.47%
	7123 Life Insurance	\$ 4,459	\$ 4,326	\$ 133	3.07%
	7127 Unemployment Comp	\$ 1,380	\$ 1,377	\$ 3	0.22%
	7128 Worker's Comp	\$ 4,865	\$ 4,720	\$ 145	3.06%
	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%
	7215 Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 300	\$ 300	\$ -	0.00%
	7251 Other Software	\$ 1,035	\$ 400	\$ 635	158.75%
	7252 Other Hardware	\$ 1,336	\$ 400	\$ 936	234.00%
	7311 Accounting & Auditing	\$ 131,150	\$ 135,725	\$ (4,575)	-3.37%
	7314 Legal	\$ 650	\$ 750	\$ (100)	-13.33%
	7317 Solicitor	\$ 16,000	\$ 16,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 5,708	\$ 5,708	\$ (0)	0.00%
	7322 Postage	\$ 20,000	\$ 20,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
	7326 Advertising & Public Relations	\$ 1,750	\$ 1,750	\$ -	0.00%
	7328 Staff Development	\$ 11,124	\$ 14,589	\$ (3,465)	-23.75%
	7331 Insurance	\$ 13,866	\$ 13,866	\$ -	0.00%
	7332 Printing	\$ 6,000	\$ 6,000	\$ -	0.00%
	7334 Rent	\$ 10,506	\$ 10,484	\$ 22	0.21%
	7336 Equipment Maintenance & Repair	\$ 1,108	\$ 1,042	\$ 66	6.33%
	7343 Travel-Certification-Licenses	\$ 2,282	\$ 2,152	\$ 130	6.04%
	7344 Travel - Other	\$ 1,570	\$ 1,190	\$ 380	31.93%
	Controllers Office Total	\$ 1,910,830	\$ 1,868,639	\$ 42,191	2.26%
A1611	Recorder of Deeds				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 258,228	\$ 250,000	\$ 8,227	3.29%
	7115 Wages	\$ 11,353	\$ 11,030	\$ 323	2.93%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 27,242	\$ 26,588	\$ 654	2.46%
	7122 Retirement	\$ 31,235	\$ 28,706	\$ 2,529	8.81%
	7123 Life Insurance	\$ 1,276	\$ 1,245	\$ 31	2.49%
	7127 Unemployment Comp	\$ 540	\$ 540	\$ -	0.00%
	7128 Worker's Comp	\$ 1,424	\$ 1,390	\$ 34	2.46%
	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	\$ 214	\$ 4,000	\$ (3,786)	-94.65%
	7215 Office Supplies	\$ 4,000	\$ 4,900	\$ (900)	-18.37%
	7216 Printing Supplies	\$ 1,580	\$ 1,580	\$ -	0.00%
	7251 Other Software	\$ 1,200	\$ 1,200	\$ -	0.00%
	7317 Solicitor	\$ 5,700	\$ 5,400	\$ 300	5.56%
	7318 Other Professional Services	\$ 140,400	\$ 130,780	\$ 9,620	7.36%
	7321 Telephone & Telegraph	\$ 3,290	\$ 3,073	\$ 217	7.08%
	7322 Postage	\$ 708	\$ 708	\$ -	0.00%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7323 Travel - Mileage Reimbursement	\$ 3,900	\$ 3,900	\$ -	0.00%
	7328 Staff Development	\$ 3,495	\$ 3,095	\$ 400	12.92%
	7331 Insurance	\$ 4,084	\$ 4,084	\$ -	0.00%
	7332 Printing	\$ 1,785	\$ 1,785	\$ -	0.00%
	7334 Rent	\$ 12,589	\$ 11,909	\$ 680	5.71%
	7336 Equipment Maintenance & Repair	\$ 1,206	\$ 9,415	\$ (8,209)	-87.19%
	7346 Misc Services	\$ 250	\$ 250	\$ -	0.00%
	Recorder of Deeds Total		\$ 700,461	\$ 690,340	\$ 10,121
A1700	Tax Collectors				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ 32,187	\$ 32,068	\$ 119	0.37%
	7121 Fica	\$ 2,462	\$ 2,452	\$ 10	0.41%
	7122 Retirement	\$ -	\$ -	\$ -	
	7123 Life Insurance	\$ -	\$ -	\$ -	
	7127 Unemployment Comp	\$ -	\$ -	\$ -	
	7128 Worker's Comp	\$ -	\$ -	\$ -	
	7131 Capital BlueCross	\$ -	\$ -	\$ -	
	7132 Dental	\$ -	\$ -	\$ -	
	7133 Vision	\$ -	\$ -	\$ -	
	7215 Office Supplies	\$ 200	\$ 200	\$ -	0.00%
	7322 Postage	\$ 67,500	\$ 60,500	\$ 7,000	11.57%
	7331 Insurance	\$ 374	\$ 376	\$ (2)	-0.53%
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%
	7333 Bonding Premium	\$ 5,826	\$ 5,826	\$ -	0.00%
	7346 Misc Services	\$ 5,000	\$ 5,000	\$ -	0.00%
	7356 Commission To Tax Collectors	\$ 9,541	\$ 9,545	\$ (4)	-0.04%
	Tax Collectors Total	\$ 123,590	\$ 116,467	\$ 7,123	6.12%
A1800	Parks				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 248,159	\$ 242,749	\$ 5,410	2.23%
	7114 Staff	\$ 370,157	\$ 355,468	\$ 14,690	4.13%
	7115 Wages	\$ 156,696	\$ 153,125	\$ 3,571	2.33%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 59,288	\$ 57,478	\$ 1,811	3.15%
	7122 Retirement	\$ 57,884	\$ 52,813	\$ 5,071	9.60%
	7123 Life Insurance	\$ 2,288	\$ 2,211	\$ 77	3.48%
	7127 Unemployment Comp	\$ 1,657	\$ 1,633	\$ 23	1.44%
	7128 Worker's Comp	\$ 3,875	\$ 3,757	\$ 118	3.15%
	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	\$ 2,716	\$ 2,553	\$ 163	6.37%
	7227 Other Oper Supplies	\$ 7,300	\$ 7,217	\$ 83	1.15%
	7228 Other Equipment & Furniture	\$ 2,778	\$ 1,961	\$ 817	41.66%
	7229 Uniforms	\$ 2,556	\$ 3,246	\$ (690)	-21.27%
	7232 Medical & Dental Supplies	\$ 1,819	\$ 1,460	\$ 359	24.59%
	7241 Building & Bridge Supplies	\$ 750	\$ 1,000	\$ (250)	-25.00%
	7244 Equip & Motor Vehicle Supplies	\$ 10,000	\$ 11,500	\$ (1,500)	-13.04%
	7318 Other Professional Services	\$ 900	\$ 840	\$ 60	7.14%
	7321 Telephone & Telegraph	\$ 8,677	\$ 9,108	\$ (431)	-4.73%
	7322 Postage	\$ 784	\$ 962	\$ (178)	-18.50%
	7323 Travel - Mileage Reimbursement	\$ 7,998	\$ 7,989	\$ 9	0.11%
	7326 Advertising & Public Relations	\$ 35	\$ 18	\$ 18	100.00%
	7328 Staff Development	\$ 5,277	\$ 2,877	\$ 2,400	83.45%
	7331 Insurance	\$ 15,138	\$ 14,100	\$ 1,038	7.36%
	7332 Printing	\$ 1,034	\$ 1,836	\$ (802)	-43.68%
	7334 Rent	\$ 32,683	\$ 8,015	\$ 24,669	307.80%
	7336 Equipment Maintenance & Repair	\$ 1,926	\$ 1,926	\$ 0	0.02%
	7337 Auto/Vehicle Maint & Repair	\$ 4,000	\$ 4,500	\$ (500)	-11.11%
	7345 Other Contractual Services	\$ 21,868	\$ 15,904	\$ 5,965	37.50%
	7354 Payment For Local Services	\$ 21,669	\$ 22,986	\$ (1,317)	-5.73%
	7522 Building Improvements	\$ 15,000	\$ -	\$ 15,000	
	7532 Machnry & Equipment	\$ -	\$ 8,910	\$ (8,910)	#NULL!

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7952 Bank Charges	\$ 5,775	\$ 5,250	\$ 525	10.00%
	Parks Total	\$ 1,212,583	\$ 1,145,286	\$ 67,297	5.88%
A2100	Public Safety Training Center				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 144,502	\$ 136,182	\$ 8,320	6.11%
	7115 Wages	\$ 84,578	\$ 83,798	\$ 780	0.93%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 17,525	\$ 16,829	\$ 696	4.14%
	7122 Retirement	\$ 18,391	\$ 16,179	\$ 2,213	13.68%
	7123 Life Insurance	\$ 535	\$ 504	\$ 31	6.15%
	7127 Unemployment Comp	\$ 562	\$ 582	\$ (20)	-3.44%
	7128 Worker's Comp	\$ 916	\$ 880	\$ 36	4.14%
	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	\$ 28,084	\$ 30,500	\$ (2,416)	-7.92%
	7215 Office Supplies	\$ 3,525	\$ 3,500	\$ 25	0.71%
	7221 Food	\$ 67,500	\$ 75,000	\$ (7,500)	-10.00%
	7222 Cleaning Supplies	\$ 750	\$ 500	\$ 250	50.00%
	7225 Clothing	\$ 250	\$ 2,750	\$ (2,500)	-90.91%
	7227 Other Oper Supplies	\$ 22,350	\$ 22,350	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 1,875	\$ -	\$ 1,875	
	7229 Uniforms	\$ 2,500	\$ -	\$ 2,500	
	7232 Medical & Dental Supplies	\$ 2,750	\$ 2,750	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 10,500	\$ 10,500	\$ -	0.00%
	7318 Other Professional Services	\$ 22,900	\$ 23,400	\$ (500)	-2.14%
	7321 Telephone & Telegraph	\$ 16,000	\$ 16,000	\$ -	0.00%
	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	\$ 18,123	\$ 19,606	\$ (1,483)	-7.56%
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%
	7334 Rent	\$ 8,822	\$ 17,806	\$ (8,984)	-50.45%
	7336 Equipment Maintenance & Repair	\$ 108,813	\$ 100,694	\$ 8,119	8.06%
	7337 Auto/Vehicle Maint & Repair	\$ 7,300	\$ 7,800	\$ (500)	-6.41%
	7338 Heat	\$ 9,500	\$ 10,000	\$ (500)	-5.00%
	7344 Travel - Other	\$ 6,375	\$ 4,050	\$ 2,325	57.41%
	7522 Building Improvements	\$ 8,290	\$ 32,500	\$ (24,210)	-74.49%
	7531 Furniture & Fixtures	\$ -	\$ 13,000	\$ (13,000)	#NULL!
	7952 Bank Charges	\$ 525	\$ 525	\$ -	0.00%
	Public Safety Training Center Total	\$ 648,787	\$ 683,229	\$ (34,442)	-5.04%
A2311	Public Defender				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 109,390	\$ 105,602	\$ 3,788	3.59%
	7113 Professional	\$ 1,638,491	\$ 1,638,335	\$ 156	0.01%
	7114 Staff	\$ 584,890	\$ 550,834	\$ 34,056	6.18%
	7115 Wages	\$ 69,438	\$ 69,269	\$ 169	0.24%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 183,769	\$ 180,849	\$ 2,920	1.61%
	7122 Retirement	\$ 217,640	\$ 196,518	\$ 21,122	10.75%
	7123 Life Insurance	\$ 8,632	\$ 8,491	\$ 141	1.66%
	7127 Unemployment Comp	\$ 2,457	\$ 2,400	\$ 57	2.38%
	7128 Worker's Comp	\$ 9,609	\$ 9,456	\$ 153	1.61%
	7131 Capital BlueCross	\$ 424,000	\$ 413,400	\$ 10,600	2.56%
	7132 Dental	\$ 10,400	\$ 10,140	\$ 260	2.56%
	7133 Vision	\$ 2,200	\$ 2,145	\$ 55	2.56%
	7213 Books, Films, & Materials	\$ 35,315	\$ 34,813	\$ 502	1.44%
	7215 Office Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
	7251 Other Software	\$ 577	\$ 811	\$ (234)	-28.81%
	7252 Other Hardware	\$ 975	\$ 975	\$ -	0.00%
	7318 Other Professional Services	\$ 141,988	\$ 144,172	\$ (2,184)	-1.51%
	7321 Telephone & Telegraph	\$ 8,217	\$ 8,217	\$ -	0.00%
	7322 Postage	\$ 4,000	\$ 4,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 9,999	\$ 9,999	\$ -	0.00%
	7328 Staff Development	\$ 17,500	\$ 17,500	\$ -	0.00%
	7331 Insurance	\$ 27,778	\$ 27,778	\$ -	0.00%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7332 Printing	\$ 1,500	\$ 2,000	\$ (500)	-25.00%
	7334 Rent	\$ 10,457	\$ 11,933	\$ (1,476)	-12.37%
	7336 Equipment Maintenance & Repair	\$ 475	\$ 936	\$ (461)	-49.25%
	7343 Travel-Certification-Licenses	\$ 1,110	\$ 1,110	\$ -	0.00%
	7345 Other Contractual Services	\$ 16,802	\$ 10,525	\$ 6,277	59.64%
	Public Defender Total	\$ 3,545,607	\$ 3,470,206	\$ 75,401	2.17%
A2400	Emergency Management				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ 78,560	\$ (78,560)	-100.00%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 380,131	\$ 280,041	\$ 100,090	35.74%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 29,080	\$ 27,433	\$ 1,647	6.00%
	7122 Retirement	\$ 34,440	\$ 30,589	\$ 3,851	12.59%
	7123 Life Insurance	\$ 1,407	\$ 1,327	\$ 80	6.03%
	7127 Unemployment Comp	\$ 420	\$ 420	\$ -	0.00%
	7128 Worker's Comp	\$ 1,521	\$ 1,434	\$ 86	6.00%
	7131 Capital BlueCross	\$ 74,200	\$ 74,200	\$ -	0.00%
	7132 Dental	\$ 1,820	\$ 1,820	\$ -	0.00%
	7133 Vision	\$ 385	\$ 385	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 6,350	\$ 7,350	\$ (1,000)	-13.61%
	7215 Office Supplies	\$ 7,000	\$ 9,000	\$ (2,000)	-22.22%
	7221 Food	\$ 2,000	\$ 1,960	\$ 40	2.04%
	7225 Clothing	\$ 400	\$ 1,500	\$ (1,100)	-73.33%
	7228 Other Equipment & Furniture	\$ 41,015	\$ 38,545	\$ 2,470	6.41%
	7241 Building & Bridge Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,800	\$ (800)	-44.44%
	7318 Other Professional Services	\$ 53,500	\$ 63,243	\$ (9,743)	-15.41%
	7321 Telephone & Telegraph	\$ 50,000	\$ 40,534	\$ 9,466	23.35%
	7322 Postage	\$ 2,000	\$ 3,000	\$ (1,000)	-33.33%
	7323 Travel - Mileage Reimbursement	\$ 6,350	\$ 6,850	\$ (500)	-7.30%
	7328 Staff Development	\$ 14,500	\$ 7,500	\$ 7,000	93.33%
	7331 Insurance	\$ 43,536	\$ 41,189	\$ 2,347	5.70%
	7332 Printing	\$ 250	\$ 585	\$ (335)	-57.26%
	7334 Rent	\$ 179,185	\$ 84,179	\$ 95,006	112.86%
	7335 Electric	\$ 7,683	\$ 7,500	\$ 183	2.45%
	7336 Equipment Maintenance & Repair	\$ 3,000	\$ 3,000	\$ -	0.00%
	7354 Payment For Local Services	\$ 71,640	\$ 71,640	\$ -	0.00%
	7367 Association Dues	\$ 3,500	\$ 3,500	\$ -	0.00%
	Emergency Management Total	\$ 1,021,312	\$ 894,083	\$ 127,229	14.23%
A2413	Communications				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 120,369	\$ 121,369	\$ (1,001)	-0.82%
	7113 Professional	\$ 100,676	\$ 101,914	\$ (1,238)	-1.21%
	7114 Staff	\$ 4,823,730	\$ 4,630,726	\$ 193,005	4.17%
	7115 Wages	\$ 164,915	\$ 170,768	\$ (5,852)	-3.43%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 398,541	\$ 384,395	\$ 14,146	3.68%
	7122 Retirement	\$ 461,209	\$ 417,593	\$ 43,617	10.44%
	7123 Life Insurance	\$ 18,669	\$ 17,958	\$ 711	3.96%
	7127 Unemployment Comp	\$ 6,410	\$ 6,487	\$ (77)	-1.19%
	7128 Worker's Comp	\$ 20,839	\$ 20,099	\$ 740	3.68%
	7131 Capital BlueCross	\$ 1,028,200	\$ 1,028,200	\$ -	0.00%
	7132 Dental	\$ 25,220	\$ 25,220	\$ -	0.00%
	7133 Vision	\$ 5,335	\$ 5,335	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 901	\$ 901	\$ -	0.00%
	7215 Office Supplies	\$ 12,500	\$ 13,375	\$ (875)	-6.54%
	7221 Food	\$ 4,500	\$ 4,500	\$ -	0.00%
	7222 Cleaning Supplies	\$ 7,000	\$ 5,000	\$ 2,000	40.00%
	7226 Agricultrl Supplies	\$ 700	\$ 700	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 8,500	\$ 4,000	\$ 4,500	112.50%
	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)	-100.00%
	7252 Other Hardware	\$ 5,000	\$ 3,900	\$ 1,100	28.21%
	7318 Other Professional Services	\$ 501,400	\$ 438,500	\$ 62,900	14.34%
	7321 Telephone & Telegraph	\$ 859,360	\$ 859,360	\$ -	0.00%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
	7322 Postage	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 5,000	\$ 5,000	\$ -	0.00%	
	7324 Freight & Messenger	\$ 500	\$ 500	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 6,000	\$ 9,000	\$ (3,000)	-33.33%	
	7328 Staff Development	\$ 31,767	\$ 31,786	\$ (19)	-0.06%	
	7331 Insurance	\$ 82,221	\$ 82,221	\$ -	0.00%	
	7332 Printing	\$ 1,000	\$ 250	\$ 750	300.00%	
	7334 Rent	\$ 476,674	\$ 305,774	\$ 170,901	55.89%	
	7335 Electric	\$ 50,000	\$ 50,000	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 1,271,377	\$ 1,304,559	\$ (33,183)	-2.54%	
	7337 Auto/Vehicle Maint & Repair	\$ 8,000	\$ 11,000	\$ (3,000)	-27.27%	
	7343 Travel-Certification-Licenses	\$ -	\$ 500	\$ (500)	-100.00%	
	7344 Travel - Other	\$ 10,500	\$ 6,900	\$ 3,600	52.17%	
	7346 Misc Services	\$ 2,250	\$ 2,250	\$ -	0.00%	
	7531 Furniture & Fixtures	\$ 10,000		\$ 10,000		
	7532 Machnry & Equipment	\$ 46,000	\$ 29,400	\$ 16,600	56.46%	
	7534 Computer Software	\$ 16,500	\$ 13,186	\$ 3,314	25.13%	
	7536 Computer Hardware	\$ 15,100	\$ 26,500	\$ (11,400)	-43.02%	
	Communications Total	\$ 10,635,862	\$ 10,168,525	\$ 467,337	4.60%	
A2600	Planning	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 65,292	\$ 117,769	\$ (52,477)	-44.56%
		7113 Professional	\$ 1,251,469	\$ 1,221,540	\$ 29,929	2.45%
		7114 Staff	\$ 247,343	\$ 239,574	\$ 7,769	3.24%
		7115 Wages	\$ 22,542	\$ 20,226	\$ 2,316	11.45%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 121,378	\$ 122,332	\$ (953)	-0.78%
		7122 Retirement	\$ 141,708	\$ 134,679	\$ 7,029	5.22%
		7123 Life Insurance	\$ 5,788	\$ 5,844	\$ (56)	-0.96%
		7127 Unemployment Comp	\$ 1,845	\$ 1,833	\$ 11	0.62%
		7128 Worker's Comp	\$ 6,347	\$ 6,396	\$ (50)	-0.78%
		7131 Capital BlueCross	\$ 307,400	\$ 307,400	\$ -	0.00%
		7132 Dental	\$ 7,540	\$ 7,540	\$ -	0.00%
		7133 Vision	\$ 1,595	\$ 1,595	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 150	\$ 150	\$ -	0.00%
		7215 Office Supplies	\$ 14,000	\$ 14,000	\$ -	0.00%
		7227 Other Oper Supplies	\$ 600	\$ 600	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 2,600		\$ 2,600	
		7244 Equip & Motor Vehicle Supplies	\$ 750	\$ 650	\$ 100	15.38%
		7252 Other Hardware	\$ 800		\$ 800	
		7317 Solicitor	\$ 2,500	\$ 2,500	\$ -	0.00%
		7318 Other Professional Services	\$ 69,170	\$ 67,120	\$ 2,050	3.05%
		7321 Telephone & Telegraph	\$ 5,970	\$ 5,950	\$ 20	0.33%
		7322 Postage	\$ 5,700	\$ 5,000	\$ 700	14.00%
		7323 Travel - Mileage Reimbursement	\$ 10,940	\$ 10,520	\$ 420	3.99%
		7326 Advertising & Public Relations	\$ 12,900	\$ 11,700	\$ 1,200	10.26%
		7328 Staff Development	\$ 22,190	\$ 21,492	\$ 698	3.25%
		7329 Transportation		\$ 6,000	\$ (6,000)	#NULL!
		7331 Insurance	\$ 19,234	\$ 19,234	\$ -	0.00%
		7332 Printing	\$ 7,570	\$ 13,870	\$ (6,300)	-45.42%
		7334 Rent	\$ 21,694	\$ 24,145	\$ (2,451)	-10.15%
		7336 Equipment Maintenance & Repair	\$ 34,804	\$ 30,617	\$ 4,187	13.68%
		7344 Travel - Other	\$ 2,850	\$ 2,800	\$ 50	1.79%
		7345 Other Contractual Services	\$ 19,400	\$ 19,200	\$ 200	1.04%
		7354 Payment For Local Services	\$ 53,600	\$ 53,600	\$ -	0.00%
	Planning Total	\$ 2,487,669	\$ 2,495,878	\$ (8,208)	-0.33%	
A2700	Ag Preserve	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 279,653	\$ 273,099	\$ 6,554	2.40%
		7114 Staff	\$ 23,301	\$ 34,675	\$ (11,374)	-32.80%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 23,176	\$ 23,545	\$ (369)	-1.57%
		7122 Retirement	\$ 27,448	\$ 26,253	\$ 1,195	4.55%
		7123 Life Insurance	\$ 1,121	\$ 1,139	\$ (18)	-1.58%
		7127 Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
		7128 Worker's Comp	\$ 1,212	\$ 1,231	\$ (19)	-1.57%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
	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	\$ 6,000	\$ 6,000	\$ -	0.00%	
	7319 Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 2,400	\$ 2,190	\$ 210	9.61%	
	7322 Postage	\$ 4,463	\$ 4,500	\$ (38)	-0.83%	
	7323 Travel - Mileage Reimbursement	\$ 2,610	\$ 3,108	\$ (498)	-16.01%	
	7326 Advertising & Public Relations	\$ 1,000	\$ 1,500	\$ (500)	-33.33%	
	7328 Staff Development	\$ 1,480	\$ 1,480	\$ -	0.00%	
	7331 Insurance	\$ 3,705	\$ 3,617	\$ 88	2.43%	
	7332 Printing	\$ 2,500	\$ 2,500	\$ -	0.00%	
	7334 Rent	\$ 1,140	\$ 968	\$ 173	17.83%	
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%	
	7345 Other Contractual Services	\$ 3,740	\$ 3,246	\$ 494	15.22%	
	Ag Preserve Total	\$ 452,638	\$ 456,739	\$ (4,101)	-0.90%	
A2800	Information Technology	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ 118,681	\$ 117,770	\$ 911	0.77%
		7113 Professional	\$ 1,863,411	\$ 1,906,278	\$ (42,868)	-2.25%
		7114 Staff	\$ 646,471	\$ 619,912	\$ 26,560	4.28%
		7115 Wages	\$ -	\$ 70,844	\$ (70,844)	-100.00%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 201,085	\$ 207,682	\$ (6,597)	-3.18%
		7122 Retirement	\$ 238,148	\$ 225,530	\$ 12,618	5.59%
		7123 Life Insurance	\$ 9,724	\$ 9,781	\$ (57)	-0.58%
		7127 Unemployment Comp	\$ 2,760	\$ 3,060	\$ (300)	-9.80%
		7128 Worker's Comp	\$ 10,514	\$ 10,859	\$ (345)	-3.18%
		7131 Capital BlueCross	\$ 487,600	\$ 508,800	\$ (21,200)	-4.17%
		7132 Dental	\$ 11,960	\$ 12,480	\$ (520)	-4.17%
		7133 Vision	\$ 2,530	\$ 2,640	\$ (110)	-4.17%
		7213 Books, Films, & Materials		\$ 500	\$ (500)	#NULL!
		7215 Office Supplies	\$ 10,000	\$ 10,000	\$ -	0.00%
		7216 Printing Supplies	\$ 3,400	\$ 3,400	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 14,600	\$ 2,400	\$ 12,200	508.33%
		7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
		7251 Other Software	\$ 2,000	\$ 3,500	\$ (1,500)	-42.86%
		7252 Other Hardware	\$ 17,600	\$ 22,000	\$ (4,400)	-20.00%
		7318 Other Professional Services	\$ 209,975	\$ 288,337	\$ (78,362)	-27.18%
		7321 Telephone & Telegraph	\$ 180,110	\$ 151,060	\$ 29,050	19.23%
		7322 Postage	\$ 1,775	\$ 1,775	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 4,650	\$ 4,650	\$ -	0.00%
		7324 Freight & Messenger	\$ 500	\$ 500	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 600	\$ 400	\$ 200	50.00%
		7328 Staff Development	\$ 20,732	\$ 32,300	\$ (11,568)	-35.81%
		7331 Insurance	\$ 30,787	\$ 32,788	\$ (2,001)	-6.10%
		7332 Printing	\$ 375	\$ 75	\$ 300	400.00%
		7334 Rent	\$ 9,586	\$ 4,120	\$ 5,466	132.67%
		7336 Equipment Maintenance & Repair	\$ 1,496,856	\$ 1,479,550	\$ 17,306	1.17%
		7337 Auto/Vehicle Maint & Repair	\$ 600	\$ 600	\$ -	0.00%
		7344 Travel - Other	\$ 1,400	\$ 1,900	\$ (500)	-26.32%
		7522 Building Improvements	\$ 5,000		\$ 5,000	
		7531 Furniture & Fixtures	\$ 25,000		\$ 25,000	
		7534 Computer Software	\$ 279,510	\$ 224,907	\$ 54,603	24.28%
		7536 Computer Hardware	\$ 294,400	\$ 554,000	\$ (259,600)	-46.86%
		7952 Bank Charges	\$ 800	\$ 600	\$ 200	33.33%
	Information Technology Total	\$ 6,204,141	\$ 6,515,998	\$ (311,857)	-4.79%	
A3100	Facilities Management	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ 117,869	\$ 117,769	\$ 99	0.08%
		7113 Professional	\$ 92,699	\$ 92,658	\$ 41	0.04%
		7114 Staff	\$ 1,029,264	\$ 1,031,695	\$ (2,431)	-0.24%
		7115 Wages	\$ 176,262	\$ 143,266	\$ 32,996	23.03%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 108,331	\$ 105,982	\$ 2,349	2.22%
		7122 Retirement	\$ 115,553	\$ 108,894	\$ 6,659	6.12%
		7123 Life Insurance	\$ 4,588	\$ 4,596	\$ (8)	-0.17%
		7127 Unemployment Comp	\$ 2,438	\$ 2,352	\$ 86	3.66%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7128 Worker's Comp	\$ 5,664	\$ 5,542	\$ 123	2.22%
	7131 Capital BlueCross	\$ 275,600	\$ 286,200	\$ (10,600)	-3.70%
	7132 Dental	\$ 6,760	\$ 7,020	\$ (260)	-3.70%
	7133 Vision	\$ 1,430	\$ 1,485	\$ (55)	-3.70%
	7213 Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
	7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
	7221 Food	\$ 400	\$ 400	\$ -	0.00%
	7222 Cleaning Supplies	\$ 63,834	\$ 60,383	\$ 3,451	5.72%
	7225 Clothing	\$ 3,255	\$ 3,288	\$ (33)	-1.00%
	7226 Agricultrl Supplies	\$ 10,910	\$ 12,095	\$ (1,185)	-9.80%
	7227 Other Oper Supplies	\$ 3,800	\$ 4,700	\$ (900)	-19.15%
	7228 Other Equipment & Furniture	\$ 6,288	\$ 9,950	\$ (3,662)	-36.80%
	7229 Uniforms	\$ 5,341	\$ 5,966	\$ (625)	-10.48%
	7241 Building & Bridge Supplies	\$ 266,220	\$ 247,129	\$ 19,091	7.73%
	7244 Equip & Motor Vehicle Supplies	\$ 47,730	\$ 40,530	\$ 7,200	17.76%
	7318 Other Professional Services	\$ 1,000	\$ 1,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 24,007	\$ 25,477	\$ (1,470)	-5.77%
	7322 Postage	\$ 300	\$ 500	\$ (200)	-40.00%
	7323 Travel - Mileage Reimbursement	\$ 429	\$ 407	\$ 22	5.41%
	7326 Advertising & Public Relations	\$ 600	\$ 200	\$ 400	200.00%
	7328 Staff Development	\$ 2,530	\$ 2,520	\$ 10	0.40%
	7331 Insurance	\$ 31,345	\$ 31,345	\$ -	0.00%
	7332 Printing	\$ 1,050	\$ 1,050	\$ -	0.00%
	7334 Rent	\$ 62,130	\$ 34,035	\$ 28,095	82.55%
	7335 Electric	\$ 875,242	\$ 955,955	\$ (80,713)	-8.44%
	7336 Equipment Maintenance & Repair	\$ 43,050	\$ 67,100	\$ (24,050)	-35.84%
	7337 Auto/Vehicle Maint & Repair	\$ 51,600	\$ 43,750	\$ 7,850	17.94%
	7338 Heat	\$ 291,044	\$ 277,000	\$ 14,044	5.07%
	7339 Water & Sewage	\$ 407,792	\$ 321,930	\$ 85,862	26.67%
	7342 Laundry & Sanitation	\$ 91,450	\$ 92,390	\$ (940)	-1.02%
	7345 Other Contractual Services	\$ 1,425,223	\$ 1,487,708	\$ (62,485)	-4.20%
	7351 Building Maintenance & Repair	\$ 242,650	\$ 294,960	\$ (52,310)	-17.73%
	7353 Payment To State	\$ 3,486	\$ 3,636	\$ (150)	-4.13%
	7354 Payment For Local Services	\$ 4,280	\$ 4,860	\$ (580)	-11.93%
	7522 Building Improvements	\$ 49,000	\$ 50,500	\$ (1,500)	-2.97%
	7531 Furniture & Fixtures	\$ 78,000	\$ 60,000	\$ 18,000	30.00%
	7532 Machnry & Equipment	\$ 14,000	\$ 12,370	\$ 1,630	13.18%
	7533 Vehicles	\$ 19,050	\$ -	\$ 19,050	
	Facilities Management Total	\$ 6,066,595	\$ 6,063,693	\$ 2,902	0.05%
B1111	Court Administration				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 289,373	\$ 276,915	\$ 12,458	4.50%
	7114 Staff	\$ 486,755	\$ 486,494	\$ 261	0.05%
	7115 Wages	\$ 1,592	\$ 192	\$ 1,400	729.49%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 59,496	\$ 58,416	\$ 1,080	1.85%
	7122 Retirement	\$ 70,317	\$ 65,119	\$ 5,198	7.98%
	7123 Life Insurance	\$ 2,872	\$ 2,825	\$ 47	1.66%
	7127 Unemployment Comp	\$ 1,150	\$ 1,141	\$ 8	0.74%
	7128 Worker's Comp	\$ 3,111	\$ 3,054	\$ 56	1.85%
	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)	#NULL!
	7251 Other Software	\$ 10,742	\$ 1,225	\$ 9,517	776.90%
	7314 Legal	\$ 7,000	\$ 7,000	\$ -	0.00%
	7317 Solicitor	\$ 20,000	\$ 20,000	\$ -	0.00%
	7318 Other Professional Services	\$ 2,010	\$ 3,114	\$ (1,104)	-35.46%
	7321 Telephone & Telegraph	\$ 9,652	\$ 9,652	\$ -	0.00%
	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	\$ 8,973	\$ -	0.00%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7332 Printing	\$ 3,000	\$ 3,000	\$ -	0.00%
	7334 Rent	\$ 21,560	\$ 18,240	\$ 3,320	18.20%
	7336 Equipment Maintenance & Repair	\$ 7,336	\$ 5,336	\$ 2,000	37.48%
	7344 Travel - Other	\$ 2,650	\$ 2,650	\$ -	0.00%
	7345 Other Contractual Services	\$ 21,058	\$ 21,058	\$ -	0.00%
	7367 Association Dues	\$ 1,389	\$ 1,389	\$ -	0.00%
	Court Administration Total	\$ 1,266,157	\$ 1,236,032	\$ 30,124	2.44%
B1112	Law Library				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 74,855	\$ 74,822	\$ 33	0.04%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ 29,793	\$ 29,697	\$ 96	0.32%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 8,006	\$ 7,996	\$ 10	0.12%
	7122 Retirement	\$ 8,152	\$ 7,719	\$ 433	5.62%
	7123 Life Insurance	\$ 277	\$ 277	\$ -	0.00%
	7127 Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
	7128 Worker's Comp	\$ 419	\$ 418	\$ 1	0.12%
	7131 Capital BlueCross	\$ 10,600	\$ 10,600	\$ -	0.00%
	7132 Dental	\$ 260	\$ 260	\$ -	0.00%
	7133 Vision	\$ 55	\$ 55	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 276,180	\$ 266,447	\$ 9,733	3.65%
	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	\$ 644	\$ -	0.00%
	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	\$ 666	\$ 659	\$ 7	1.06%
	7331 Insurance	\$ 1,228	\$ 1,228	\$ -	0.00%
	7332 Printing	\$ 2,800	\$ 2,800	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 540	\$ 540	\$ -	0.00%
	7375 Rep Typ Interpreter	\$ 650	\$ 650	\$ -	0.00%
	Law Library Total	\$ 419,009	\$ 408,696	\$ 10,313	2.52%
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	\$ 802,706	\$ 786,732	\$ 15,974	2.03%
	Legal Services Total	\$ 1,734,293	\$ 1,718,319	\$ 15,974	0.93%
B1115	Judicial Operations				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 834,080	\$ 831,667	\$ 2,413	0.29%
	7114 Staff	\$ 685,075	\$ 627,750	\$ 57,326	9.13%
	7115 Wages	\$ 295,548	\$ 314,492	\$ (18,944)	-6.02%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 138,825	\$ 135,704	\$ 3,121	2.30%
	7122 Retirement	\$ 138,722	\$ 131,792	\$ 6,930	5.26%
	7123 Life Insurance	\$ 5,622	\$ 5,403	\$ 219	4.05%
	7127 Unemployment Comp	\$ 3,643	\$ 3,648	\$ (5)	-0.14%
	7128 Worker's Comp	\$ 7,259	\$ 7,096	\$ 163	2.30%
	7131 Capital BlueCross	\$ 349,800	\$ 339,200	\$ 10,600	3.13%
	7132 Dental	\$ 8,580	\$ 8,320	\$ 260	3.13%
	7133 Vision	\$ 1,815	\$ 1,760	\$ 55	3.13%
	7213 Books, Films, & Materials	\$ 102,060	\$ 99,459	\$ 2,601	2.62%
	7215 Office Supplies	\$ 7,500	\$ 7,500	\$ -	0.00%
	7251 Other Software	\$ 5,400	\$ 5,400	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 17,107	\$ 17,107	\$ -	0.00%
	7322 Postage	\$ 6,400	\$ 6,400	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 700	\$ 700	\$ -	0.00%
	7328 Staff Development	\$ 9,775	\$ 9,475	\$ 300	3.17%
	7331 Insurance	\$ 20,845	\$ 20,845	\$ -	0.00%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
	7332 Printing	\$ 1,500	\$ 1,500	\$ -	0.00%	
	7334 Rent		\$ 780	\$ (780)	#NULL!	
	7336 Equipment Maintenance & Repair	\$ 2,970	\$ 3,300	\$ (330)	-10.00%	
	7367 Association Dues	\$ 11,218	\$ 11,160	\$ 58	0.52%	
	Judicial Operations Total	\$ 2,654,445	\$ 2,590,459	\$ 63,987	2.47%	
B1116	Court Reporters	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ 79,481	\$ 77,717	\$ 1,764	2.27%
		7113 Professional	\$ 1,010,600	\$ 931,885	\$ 78,715	8.45%
		7114 Staff	\$ 68,692	\$ 118,466	\$ (49,774)	-42.02%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 88,646	\$ 86,297	\$ 2,349	2.72%
		7122 Retirement	\$ 104,985	\$ 96,224	\$ 8,761	9.10%
		7123 Life Insurance	\$ 4,288	\$ 4,175	\$ 113	2.71%
		7127 Unemployment Comp	\$ 1,260	\$ 1,260	\$ -	0.00%
		7128 Worker's Comp	\$ 4,635	\$ 4,512	\$ 123	2.72%
		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%
		7213 Books, Films, & Materials	\$ 200	\$ 200	\$ -	0.00%
		7215 Office Supplies	\$ 12,696	\$ 12,696	\$ -	0.00%
		7251 Other Software	\$ 5,850	\$ 6,159	\$ (309)	-5.02%
		7318 Other Professional Services	\$ 20,000	\$ 15,900	\$ 4,100	25.79%
		7321 Telephone & Telegraph	\$ 5,173	\$ 5,173	\$ -	0.00%
		7322 Postage	\$ 100	\$ 150	\$ (50)	-33.33%
		7323 Travel - Mileage Reimbursement	\$ 2,230	\$ 2,230	\$ -	0.00%
		7328 Staff Development	\$ 5,985	\$ 5,985	\$ -	0.00%
		7331 Insurance	\$ 13,255	\$ 13,255	\$ -	0.00%
		7332 Printing	\$ 150	\$ 150	\$ -	0.00%
		7334 Rent	\$ 840	\$ 780	\$ 60	7.69%
		7336 Equipment Maintenance & Repair	\$ 1,566	\$ 2,236	\$ (670)	-29.96%
		7343 Travel-Certification-Licenses	\$ 4,616	\$ 4,616	\$ -	0.00%
		7345 Other Contractual Services	\$ 68,400	\$ 68,400	\$ -	0.00%
		7367 Association Dues	\$ 6,795	\$ 6,795	\$ -	0.00%
	Court Reporters Total	\$ 1,739,658	\$ 1,694,477	\$ 45,181	2.67%	
B1117	Jury Services	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 26,369	\$ 25,032	\$ 1,338	5.34%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 2,017	\$ 1,915	\$ 102	5.34%
		7122 Retirement	\$ 2,389	\$ 2,135	\$ 254	11.89%
		7123 Life Insurance	\$ 98	\$ 93	\$ 5	5.38%
		7127 Unemployment Comp	\$ 60	\$ 60	\$ -	0.00%
		7128 Worker's Comp	\$ 105	\$ 100	\$ 5	5.34%
		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	\$ 2,032	\$ -	0.00%
		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	\$ 295	\$ -	0.00%
		7332 Printing	\$ 7,336	\$ 7,336	\$ -	0.00%
		7334 Rent	\$ 67,765	\$ 68,160	\$ (395)	-0.58%
		7336 Equipment Maintenance & Repair	\$ 16,634	\$ 16,239	\$ 395	2.43%
		7371 Jury Pay & Expense	\$ 94,092	\$ 94,092	\$ -	0.00%
	Jury Services Total	\$ 270,908	\$ 269,204	\$ 1,704	0.63%	
B1120	APPS - Supervision Services	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 269,969	\$ 261,615	\$ 8,353	3.19%
		7113 Professional	\$ 5,089,109	\$ 5,046,912	\$ 42,197	0.84%
		7114 Staff	\$ 1,103,243	\$ 1,038,886	\$ 64,356	6.19%
		7115 Wages	\$ -	\$ -	\$ -	

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
	7119 Tax Collectors	\$ -		\$ -		
	7121 Fica	\$ 494,368	\$ 485,577	\$ 8,790	1.81%	
	7122 Retirement	\$ 585,486	\$ 541,434	\$ 44,052	8.14%	
	7123 Life Insurance	\$ 23,915	\$ 23,486	\$ 429	1.83%	
	7127 Unemployment Comp	\$ 7,320	\$ 7,260	\$ 60	0.83%	
	7128 Worker's Comp	\$ 25,849	\$ 25,390	\$ 460	1.81%	
	7131 Capital BlueCross	\$ 1,293,200	\$ 1,282,600	\$ 10,600	0.83%	
	7132 Dental	\$ 31,720	\$ 31,460	\$ 260	0.83%	
	7133 Vision	\$ 6,710	\$ 6,655	\$ 55	0.83%	
	7213 Books, Films, & Materials	\$ 750	\$ 3,304	\$ (2,554)	-77.30%	
	7215 Office Supplies	\$ 19,436	\$ 20,100	\$ (664)	-3.30%	
	7227 Other Oper Supplies	\$ 114,611	\$ 88,477	\$ 26,134	29.54%	
	7229 Uniforms	\$ 24,975	\$ 22,000	\$ 2,975	13.52%	
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%	
	7251 Other Software	\$ 45,570	\$ 37,560	\$ 8,010	21.33%	
	7318 Other Professional Services	\$ 12,320	\$ 10,570	\$ 1,750	16.56%	
	7321 Telephone & Telegraph	\$ 85,551	\$ 69,226	\$ 16,325	23.58%	
	7322 Postage	\$ 6,000	\$ 9,120	\$ (3,120)	-34.21%	
	7323 Travel - Mileage Reimbursement	\$ 52,492	\$ 48,270	\$ 4,222	8.75%	
	7326 Advertising & Public Relations	\$ 2,100	\$ 2,100	\$ -	0.00%	
	7328 Staff Development	\$ 20,680	\$ 64,780	\$ (44,100)	-68.08%	
	7331 Insurance	\$ 82,259	\$ 81,369	\$ 890	1.09%	
	7332 Printing	\$ 4,000	\$ 4,000	\$ -	0.00%	
	7334 Rent	\$ 267,360	\$ 267,762	\$ (401)	-0.15%	
	7336 Equipment Maintenance & Repair	\$ 10,620	\$ 11,760	\$ (1,140)	-9.69%	
	7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 3,000	\$ -	0.00%	
	7343 Travel-Certification-Licenses	\$ 981	\$ 981	\$ -	0.00%	
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%	
	7345 Other Contractual Services	\$ 247,768	\$ 256,363	\$ (8,596)	-3.35%	
	APPS - Supervision Services Total	\$ 9,937,960	\$ 9,758,617	\$ 179,343	1.84%	
B1121	Juvenile Probation	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 97,165	\$ 94,265	\$ 2,900	3.08%
		7113 Professional	\$ 2,546,058	\$ 2,538,534	\$ 7,524	0.30%
		7114 Staff	\$ 275,975	\$ 270,811	\$ 5,164	1.91%
		7115 Wages	\$ 88,700	\$ 88,060	\$ 640	0.73%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 230,104	\$ 228,863	\$ 1,242	0.54%
		7122 Retirement	\$ 272,516	\$ 255,189	\$ 17,326	6.79%
		7123 Life Insurance	\$ 10,800	\$ 10,744	\$ 56	0.52%
		7127 Unemployment Comp	\$ 3,360	\$ 3,360	\$ -	0.00%
		7128 Worker's Comp	\$ 12,032	\$ 11,967	\$ 65	0.54%
		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	\$ 6,473	\$ 7,000	\$ (527)	-7.53%
		7228 Other Equipment & Furniture	\$ 2,700	\$ 2,700	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
		7318 Other Professional Services	\$ 20,700	\$ 20,700	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 20,454	\$ 20,453	\$ 1	0.00%
		7322 Postage	\$ 7,000	\$ 7,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 31,200	\$ 31,200	\$ -	0.00%
		7325 State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%
		7328 Staff Development	\$ 7,310	\$ 7,110	\$ 200	2.81%
		7331 Insurance	\$ 36,040	\$ 36,040	\$ -	0.00%
		7332 Printing	\$ 5,000	\$ 5,000	\$ -	0.00%
		7334 Rent	\$ 49,884	\$ 42,383	\$ 7,501	17.70%
		7336 Equipment Maintenance & Repair	\$ 443	\$ 443	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 419	\$ 419	\$ -	0.00%
		7421 Rehabilitation	\$ 21,105	\$ 27,380	\$ (6,275)	-22.92%
	Juvenile Probation Total	\$ 4,353,933	\$ 4,318,116	\$ 35,817	0.83%	
B1127	APPS - Collections Unit	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional	\$ 322,636	\$ 346,701	\$ (24,065)	-6.94%
		7114 Staff	\$ 119,345	\$ 93,297	\$ 26,047	27.92%
		7115 Wages	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
	7121 Fica	\$ 33,811	\$ 33,660	\$ 152	0.45%	
	7122 Retirement	\$ 40,043	\$ 37,532	\$ 2,512	6.69%	
	7123 Life Insurance	\$ 1,634	\$ 1,629	\$ 5	0.31%	
	7127 Unemployment Comp	\$ 600	\$ 600	\$ -	0.00%	
	7128 Worker's Comp	\$ 1,768	\$ 1,760	\$ 8	0.45%	
	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	\$ 900	\$ 800	\$ 100	12.50%	
	7322 Postage	\$ 6,500	\$ 6,500	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 348	\$ 330	\$ 18	5.45%	
	7331 Insurance	\$ 5,170	\$ 5,170	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 250	\$ 250	\$ -	0.00%	
	APPS - Collections Unit Total		\$ 642,155	\$ 637,379	\$ 4,776	0.75%
	B1131	APPS - Domestic Violence Unit				
7111 Elected Officials		\$ -	\$ -	\$ -		
7112 Executive		\$ -	\$ -	\$ -		
7113 Professional		\$ -	\$ -	\$ -		
7114 Staff		\$ -	\$ -	\$ -		
7115 Wages		\$ 32,178	\$ 15,549	\$ 16,629	106.94%	
7119 Tax Collectors		\$ -	\$ -	\$ -		
7121 Fica		\$ 2,462	\$ 1,190	\$ 1,272	106.94%	
7122 Retirement		\$ -	\$ -	\$ -		
7123 Life Insurance		\$ -	\$ -	\$ -		
7127 Unemployment Comp		\$ 193	\$ 93	\$ 100	106.90%	
7128 Worker's Comp		\$ 129	\$ 62	\$ 67	106.93%	
7131 Capital BlueCross		\$ -	\$ -	\$ -		
7132 Dental		\$ -	\$ -	\$ -		
7133 Vision		\$ -	\$ -	\$ -		
7331 Insurance	\$ 316	\$ 182	\$ 134	73.63%		
APPS - Domestic Violence Unit Total		\$ 35,277	\$ 17,076	\$ 18,201	106.59%	
B1148	APPS - Drug Court					
	7111 Elected Officials	\$ -	\$ -	\$ -		
	7112 Executive	\$ -	\$ -	\$ -		
	7113 Professional	\$ 290,702	\$ 290,462	\$ 240	0.08%	
	7114 Staff	\$ -	\$ -	\$ -		
	7115 Wages	\$ -	\$ -	\$ -		
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 22,239	\$ 22,220	\$ 18	0.08%	
	7122 Retirement	\$ 26,338	\$ 24,776	\$ 1,561	6.30%	
	7123 Life Insurance	\$ 1,076	\$ 1,075	\$ 1	0.09%	
	7127 Unemployment Comp	\$ 300	\$ 300	\$ -	0.00%	
	7128 Worker's Comp	\$ 1,163	\$ 1,162	\$ 1	0.08%	
	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	\$ 900	\$ 800	\$ 100	12.50%		
7322 Postage	\$ 500	\$ 500	\$ -	0.00%		
7323 Travel - Mileage Reimbursement	\$ 1,044	\$ 990	\$ 54	5.45%		
7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%		
7331 Insurance	\$ 3,413	\$ 3,413	\$ -	0.00%		
APPS - Drug Court Total		\$ 403,749	\$ 401,773	\$ 1,976	0.49%	
B1149	APPS - Mental Health Court					
	7111 Elected Officials	\$ -	\$ -	\$ -		
	7112 Executive	\$ -	\$ -	\$ -		
	7113 Professional	\$ -	\$ -	\$ -		
	7114 Staff	\$ 50,645	\$ 49,806	\$ 839	1.68%	
	7115 Wages	\$ -	\$ -	\$ -		
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 3,874	\$ 3,810	\$ 64	1.68%	
	7122 Retirement	\$ 4,588	\$ 4,248	\$ 340	8.00%	
	7123 Life Insurance	\$ 187	\$ 184	\$ 3	1.63%	
	7127 Unemployment Comp	\$ 60	\$ 60	\$ -	0.00%	
	7128 Worker's Comp	\$ 203	\$ 199	\$ 3	1.69%	
	7131 Capital BlueCross	\$ 10,600	\$ 10,600	\$ -	0.00%	
	7132 Dental	\$ 260	\$ 260	\$ -	0.00%	
	7133 Vision	\$ 55	\$ 55	\$ -	0.00%	
7229 Uniforms	\$ 225	\$ 200	\$ 25	12.50%		
7318 Other Professional Services	\$ 8,208	\$ 8,208	\$ -	0.00%		

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7322 Postage	\$ 100	\$ 100	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 696	\$ 660	\$ 36	5.45%
	7331 Insurance	\$ 585	\$ 585	\$ -	0.00%
	APPS - Mental Health Court Total	\$ 80,286	\$ 78,976	\$ 1,311	1.66%
B1211	Clerk of Courts Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ 65,380	\$ (65,380)	-100.00%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 474,148	\$ 431,289	\$ 42,859	9.94%
	7115 Wages	\$ 33,663	\$ 49,349	\$ (15,686)	-31.79%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 45,467	\$ 48,390	\$ (2,923)	-6.04%
	7122 Retirement	\$ 50,797	\$ 47,827	\$ 2,970	6.21%
	7123 Life Insurance	\$ 2,074	\$ 2,159	\$ (85)	-3.94%
	7127 Unemployment Comp	\$ 1,200	\$ 1,258	\$ (58)	-4.64%
	7128 Worker's Comp	\$ 2,377	\$ 2,530	\$ (153)	-6.04%
	7131 Capital BlueCross	\$ 190,800	\$ 190,800	\$ -	0.00%
	7132 Dental	\$ 4,680	\$ 4,680	\$ -	0.00%
	7133 Vision	\$ 990	\$ 990	\$ -	0.00%
	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	\$ 4,311	\$ -	0.00%
	7322 Postage	\$ 23,500	\$ 23,500	\$ -	0.00%
	7328 Staff Development	\$ 700	\$ 700	\$ -	0.00%
	7331 Insurance	\$ 7,433	\$ 7,433	\$ -	0.00%
	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	\$ 953,369	\$ 991,825	\$ (38,456)	-3.88%
B1300	District Attorneys Office				
	7111 Elected Officials	\$ 182,184	\$ 179,299	\$ 2,885	1.61%
	7112 Executive	\$ 160,033	\$ 158,681	\$ 1,352	0.85%
	7113 Professional	\$ 2,786,782	\$ 2,620,126	\$ 166,656	6.36%
	7114 Staff	\$ 1,738,980	\$ 1,960,351	\$ (221,371)	-11.29%
	7115 Wages	\$ 119,255	\$ 113,567	\$ 5,688	5.01%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 381,523	\$ 384,950	\$ (3,427)	-0.89%
	7122 Retirement	\$ 450,369	\$ 427,852	\$ 22,517	5.26%
	7123 Life Insurance	\$ 18,011	\$ 18,198	\$ (187)	-1.03%
	7127 Unemployment Comp	\$ 5,192	\$ 5,194	\$ (2)	-0.05%
	7128 Worker's Comp	\$ 19,949	\$ 20,128	\$ (179)	-0.89%
	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	\$ 17,200	\$ 22,200	\$ (5,000)	-22.52%
	7215 Office Supplies	\$ 25,000	\$ 29,250	\$ (4,250)	-14.53%
	7221 Food	\$ 1,000	\$ 2,000	\$ (1,000)	-50.00%
	7227 Other Oper Supplies	\$ 15,255	\$ 15,392	\$ (137)	-0.89%
	7228 Other Equipment & Furniture	\$ 82,593	\$ 45,575	\$ 37,018	81.22%
	7244 Equip & Motor Vehicle Supplies	\$ 12,000	\$ 16,000	\$ (4,000)	-25.00%
	7251 Other Software	\$ 4,000	\$ 35,700	\$ (31,700)	-88.80%
	7252 Other Hardware	\$ 9,100	\$ 14,600	\$ (5,500)	-37.67%
	7314 Legal	\$ 1,000	\$ 5,000	\$ (4,000)	-80.00%
	7318 Other Professional Services	\$ 196,070	\$ 192,450	\$ 3,620	1.88%
	7321 Telephone & Telegraph	\$ 38,060	\$ 38,060	\$ 0	0.00%
	7322 Postage	\$ 15,000	\$ 20,000	\$ (5,000)	-25.00%
	7323 Travel - Mileage Reimbursement	\$ 24,000	\$ 26,500	\$ (2,500)	-9.43%
	7328 Staff Development	\$ 77,354	\$ 82,654	\$ (5,300)	-6.41%
	7331 Insurance	\$ 69,320	\$ 69,320	\$ -	0.00%
	7332 Printing	\$ 15,500	\$ 16,000	\$ (500)	-3.13%
	7334 Rent	\$ 137,522	\$ 108,215	\$ 29,307	27.08%
	7336 Equipment Maintenance & Repair	\$ 18,613	\$ 18,501	\$ 112	0.61%
	7337 Auto/Vehicle Maint & Repair	\$ 8,700	\$ 8,000	\$ 700	8.75%
	7343 Travel-Certification-Licenses	\$ 32,000	\$ 11,600	\$ 20,400	175.86%
	7345 Other Contractual Services	\$ 133,064	\$ 152,360	\$ (19,296)	-12.66%
	7361 Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
	7372 Witness Expense	\$ 20,000	\$ 30,200	\$ (10,200)	-33.77%	
	7375 Rep Typ Interpreter	\$ 20,000	\$ 20,000	\$ -	0.00%	
	7532 Machnry & Equipment		\$ 24,000	\$ (24,000)	#NULL!	
	7534 Computer Software	\$ 62,200		\$ 62,200		
	7536 Computer Hardware	\$ 20,000	\$ 38,920	\$ (18,920)	-48.61%	
	District Attorneys Office Total	\$ 7,922,773	\$ 7,936,789	\$ (14,015)	-0.18%	
B1411	Register of Wills Office	7111 Elected Officials	\$ 88,527	\$ 88,527	\$ -	0.00%
		7112 Executive	\$ 46,873	\$ 45,220	\$ 1,653	3.66%
		7113 Professional	\$ -		\$ -	
		7114 Staff	\$ 148,924	\$ 121,060	\$ 27,864	23.02%
		7115 Wages	\$ 9,884	\$ 28,721	\$ (18,836)	-65.59%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 22,507	\$ 21,690	\$ 817	3.77%
		7122 Retirement	\$ 25,760	\$ 21,735	\$ 4,025	18.52%
		7123 Life Insurance	\$ 1,052	\$ 943	\$ 109	11.56%
		7127 Unemployment Comp	\$ 479	\$ 532	\$ (53)	-9.96%
		7128 Worker's Comp	\$ 1,177	\$ 1,134	\$ 43	3.77%
		7131 Capital BlueCross	\$ 84,800	\$ 74,200	\$ 10,600	14.29%
		7132 Dental	\$ 2,080	\$ 1,820	\$ 260	14.29%
		7133 Vision	\$ 440	\$ 385	\$ 55	14.29%
		7215 Office Supplies	\$ 4,000	\$ 3,700	\$ 300	8.11%
		7317 Solicitor	\$ 2,400	\$ 2,400	\$ -	0.00%
		7318 Other Professional Services	\$ 540	\$ 250	\$ 290	116.00%
		7321 Telephone & Telegraph	\$ 2,400	\$ 1,523	\$ 877	57.62%
		7322 Postage	\$ 2,400	\$ 2,000	\$ 400	20.00%
		7323 Travel - Mileage Reimbursement	\$ 325	\$ 750	\$ (425)	-56.67%
		7326 Advertising & Public Relations	\$ 7,400	\$ 9,500	\$ (2,100)	-22.11%
		7328 Staff Development	\$ 3,800	\$ 3,800	\$ -	0.00%
		7331 Insurance	\$ 3,200	\$ 3,332	\$ (132)	-3.96%
		7332 Printing	\$ 2,750	\$ 2,200	\$ 550	25.00%
		7334 Rent	\$ 11,000	\$ 9,100	\$ 1,900	20.88%
		7336 Equipment Maintenance & Repair	\$ 16,415	\$ 18,250	\$ (1,835)	-10.05%
		7344 Travel - Other	\$ 925	\$ 750	\$ 175	23.33%
	Register of Wills Office Total	\$ 490,058	\$ 463,521	\$ 26,537	5.73%	
B1511	Prothonotary	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
		7112 Executive	\$ 141,664	\$ 135,527	\$ 6,137	4.53%
		7113 Professional	\$ -		\$ -	
		7114 Staff	\$ 423,585	\$ 388,276	\$ 35,309	9.09%
		7115 Wages	\$ 108,571	\$ 120,984	\$ (12,412)	-10.26%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 58,167	\$ 55,946	\$ 2,221	3.97%
		7122 Retirement	\$ 64,345	\$ 60,819	\$ 3,525	5.80%
		7123 Life Insurance	\$ 2,409	\$ 2,259	\$ 150	6.64%
		7127 Unemployment Comp	\$ 1,549	\$ 1,500	\$ 49	3.28%
		7128 Worker's Comp	\$ 3,041	\$ 2,925	\$ 116	3.97%
		7131 Capital BlueCross	\$ 212,000	\$ 190,800	\$ 21,200	11.11%
		7132 Dental	\$ 5,200	\$ 4,680	\$ 520	11.11%
		7133 Vision	\$ 1,100	\$ 990	\$ 110	11.11%
		7215 Office Supplies	\$ 24,000	\$ 24,150	\$ (150)	-0.62%
		7251 Other Software		\$ 1,500	\$ (1,500)	#NULL!
		7252 Other Hardware	\$ 9,000	\$ 12,000	\$ (3,000)	-25.00%
		7317 Solicitor	\$ 1,300	\$ 1,300	\$ -	0.00%
		7318 Other Professional Services	\$ 900	\$ 900	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 4,800	\$ 5,497	\$ (697)	-12.68%
		7322 Postage	\$ 26,000	\$ 26,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 3,900	\$ 1,700	\$ 2,200	129.41%
		7328 Staff Development	\$ 3,280	\$ 2,280	\$ 1,000	43.86%
		7331 Insurance	\$ 8,966	\$ 8,593	\$ 373	4.34%
		7332 Printing	\$ 10,500	\$ 11,000	\$ (500)	-4.55%
		7334 Rent	\$ 3,850	\$ 3,350	\$ 500	14.93%
		7336 Equipment Maintenance & Repair	\$ 37,750	\$ 36,000	\$ 1,750	4.86%
		7346 Misc Services	\$ 250	\$ 250	\$ -	0.00%
		7367 Association Dues	\$ 900	\$ 900	\$ -	0.00%
	Prothonotary Total	\$ 1,243,554	\$ 1,186,653	\$ 56,901	4.80%	
B1600	Magisterial District Court	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7113 Professional	\$ -		\$ -	
	7114 Staff	\$ 2,301,730	\$ 2,288,661	\$ 13,069	0.57%
	7115 Wages	\$ 210,933	\$ 216,725	\$ (5,792)	-2.67%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 192,219	\$ 191,662	\$ 557	0.29%
	7122 Retirement	\$ 216,119	\$ 199,998	\$ 16,121	8.06%
	7123 Life Insurance	\$ 8,518	\$ 8,470	\$ 48	0.57%
	7127 Unemployment Comp	\$ 5,592	\$ 5,609	\$ (17)	-0.30%
	7128 Worker's Comp	\$ 10,051	\$ 10,022	\$ 29	0.29%
	7131 Capital BlueCross	\$ 795,000	\$ 795,000	\$ -	0.00%
	7132 Dental	\$ 19,500	\$ 19,500	\$ -	0.00%
	7133 Vision	\$ 4,125	\$ 4,125	\$ -	0.00%
	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	\$ 62,440	\$ -	0.00%
	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	\$ 29,439	\$ -	0.00%
	7332 Printing	\$ 13,850	\$ 13,850	\$ -	0.00%
	7334 Rent	\$ 609,804	\$ 605,396	\$ 4,408	0.73%
	7335 Electric	\$ 22,320	\$ 22,320	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 12,644	\$ 12,644	\$ -	0.00%
	7338 Heat	\$ 1,250	\$ 1,250	\$ -	0.00%
	7345 Other Contractual Services	\$ 16,524	\$ 22,332	\$ (5,808)	-26.01%
	7532 Machnry & Equipment	\$ 4,000	\$ 4,000	\$ -	0.00%
	7952 Bank Charges	\$ 8,000	\$ 6,600	\$ 1,400	21.21%
	Magisterial District Court Total	\$ 4,909,370	\$ 4,885,355	\$ 24,015	0.49%
B1711	Sheriffs Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -		\$ -	
	7113 Professional	\$ -		\$ -	
	7114 Staff	\$ 2,855,706	\$ 2,875,293	\$ (19,587)	-0.68%
	7115 Wages	\$ 224,657	\$ 172,518	\$ 52,139	30.22%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 242,267	\$ 239,777	\$ 2,490	1.04%
	7122 Retirement	\$ 286,920	\$ 256,851	\$ 30,070	11.71%
	7123 Life Insurance	\$ 10,882	\$ 10,960	\$ (78)	-0.71%
	7127 Unemployment Comp	\$ 4,797	\$ 4,697	\$ 100	2.13%
	7128 Worker's Comp	\$ 12,668	\$ 12,537	\$ 130	1.04%
	7131 Capital BlueCross	\$ 720,800	\$ 720,800	\$ -	0.00%
	7132 Dental	\$ 17,680	\$ 17,680	\$ -	0.00%
	7133 Vision	\$ 3,740	\$ 3,740	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 2,238	\$ 1,558	\$ 680	43.65%
	7215 Office Supplies	\$ 10,750	\$ 9,730	\$ 1,020	10.48%
	7216 Printing Supplies	\$ 14,000	\$ 14,000	\$ -	0.00%
	7227 Other Oper Supplies	\$ 73,175	\$ 84,175	\$ (11,000)	-13.07%
	7228 Other Equipment & Furniture	\$ 12,000	\$ 4,600	\$ 7,400	160.87%
	7229 Uniforms	\$ 32,569	\$ 65,000	\$ (32,431)	-49.89%
	7232 Medical & Dental Supplies	\$ 4,550	\$ 5,900	\$ (1,350)	-22.88%
	7244 Equip & Motor Vehicle Supplies	\$ 13,128	\$ 40,150	\$ (27,022)	-67.30%
	7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%
	7317 Solicitor	\$ -	\$ 21,000	\$ (21,000)	-100.00%
	7318 Other Professional Services	\$ 12,162	\$ 9,012	\$ 3,150	34.95%
	7321 Telephone & Telegraph	\$ 31,260	\$ 31,676	\$ (416)	-1.31%
	7322 Postage	\$ 37,000	\$ 37,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 38,500	\$ 47,500	\$ (9,000)	-18.95%
	7326 Advertising & Public Relations	\$ 3,000	\$ 2,431	\$ 569	23.41%
	7328 Staff Development	\$ 20,125	\$ 26,125	\$ (6,000)	-22.97%
	7329 Transportation	\$ 51,516	\$ 68,500	\$ (16,984)	-24.79%
	7331 Insurance	\$ 44,805	\$ 44,805	\$ -	0.00%
	7332 Printing	\$ 15,000	\$ 8,500	\$ 6,500	76.47%
	7334 Rent	\$ 240,119	\$ 164,782	\$ 75,337	45.72%
	7336 Equipment Maintenance & Repair	\$ 116,855	\$ 146,662	\$ (29,807)	-20.32%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE	
	7337 Auto/Vehicle Maint & Repair	\$ 27,500	\$ 20,000	\$ 7,500	37.50%	
	7343 Travel-Certification-Licenses	\$ 7,000	\$ 4,000	\$ 3,000	75.00%	
	7347 Refunds	\$ 5,000	\$ 5,000	\$ -	0.00%	
	7532 Machnry & Equipment	\$ 10,500	\$ 19,700	\$ (9,200)	-46.70%	
	7534 Computer Software	\$ 73,904	\$ 64,272	\$ 9,632	14.99%	
	7536 Computer Hardware	\$ 11,000	\$ 31,000	\$ (20,000)	-64.52%	
	Sheriffs Office Total	\$ 5,375,799	\$ 5,379,956	\$ (4,157)	-0.08%	
B1811	Coroners Office	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
		7112 Executive	\$ 81,827	\$ 79,026	\$ 2,800	3.54%
		7113 Professional	\$ 257,818	\$ 251,352	\$ 6,466	2.57%
		7114 Staff	\$ 34,163	\$ 34,609	\$ (446)	-1.29%
		7115 Wages	\$ 5,307		\$ 5,307	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 35,622	\$ 34,541	\$ 1,081	3.13%
		7122 Retirement	\$ 41,706	\$ 38,514	\$ 3,192	8.29%
		7123 Life Insurance	\$ 1,703	\$ 1,670	\$ 33	1.98%
		7127 Unemployment Comp	\$ 452	\$ 420	\$ 32	7.58%
		7128 Worker's Comp	\$ 1,863	\$ 1,806	\$ 57	3.13%
		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	\$ 5,000	\$ 4,000	\$ 1,000	25.00%
		7315 Medical & Dental	\$ 454,178	\$ 450,280	\$ 3,898	0.87%
		7318 Other Professional Services	\$ 98,000	\$ 110,875	\$ (12,875)	-11.61%
		7321 Telephone & Telegraph	\$ 20,908	\$ 19,068	\$ 1,840	9.65%
		7322 Postage	\$ 500	\$ 700	\$ (200)	-28.57%
		7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
		7328 Staff Development	\$ 7,150	\$ 6,290	\$ 860	13.67%
		7329 Transportation	\$ 38,400	\$ 38,400	\$ -	0.00%
		7331 Insurance	\$ 7,672	\$ 7,079	\$ 593	8.38%
		7332 Printing	\$ 1,250	\$ 1,500	\$ (250)	-16.67%
		7334 Rent	\$ 48,685	\$ 48,570	\$ 116	0.24%
		7336 Equipment Maintenance & Repair	\$ 14,745	\$ 12,900	\$ 1,845	14.30%
		7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 3,000	\$ -	0.00%
		7342 Laundry & Sanitation	\$ 15,660	\$ 15,504	\$ 156	1.01%
		7345 Other Contractual Services	\$ 69,424	\$ 75,718	\$ (6,294)	-8.31%
		7354 Payment For Local Services	\$ 10,000	\$ 10,000	\$ -	0.00%
	Coroners Office Total	\$ 1,463,629	\$ 1,454,419	\$ 9,210	0.63%	
C1200	Prison	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional	\$ 585,010	\$ 537,347	\$ 47,663	8.87%
		7114 Staff	\$ 14,872,111	\$ 14,659,459	\$ 212,651	1.45%
		7115 Wages	\$ 65,019	\$ 87,845	\$ (22,825)	-25.98%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 1,187,444	\$ 1,169,276	\$ 18,168	1.55%
		7122 Retirement	\$ 1,404,650	\$ 1,294,398	\$ 110,252	8.52%
		7123 Life Insurance	\$ 57,176	\$ 56,218	\$ 958	1.70%
		7127 Unemployment Comp	\$ 17,517	\$ 17,640	\$ (123)	-0.70%
		7128 Worker's Comp	\$ 175,400	\$ 172,717	\$ 2,684	1.55%
		7131 Capital BlueCross	\$ 3,052,800	\$ 3,063,400	\$ (10,600)	-0.35%
		7132 Dental	\$ 74,880	\$ 75,140	\$ (260)	-0.35%
		7133 Vision	\$ 15,840	\$ 15,895	\$ (55)	-0.35%
		7212 Forms & Documents	\$ 9,000	\$ 14,000	\$ (5,000)	-35.71%
		7213 Books, Films, & Materials	\$ 1,750	\$ 2,500	\$ (750)	-30.00%
		7215 Office Supplies	\$ 22,100	\$ 26,100	\$ (4,000)	-15.33%
		7222 Cleaning Supplies	\$ 142,000	\$ 152,000	\$ (10,000)	-6.58%
		7225 Clothing	\$ 34,300	\$ 34,300	\$ -	0.00%
		7227 Other Oper Supplies	\$ 272,550	\$ 270,400	\$ 2,150	0.80%
		7228 Other Equipment & Furniture	\$ 31,415	\$ 57,225	\$ (25,810)	-45.10%
		7229 Uniforms	\$ 23,506	\$ 39,970	\$ (16,464)	-41.19%
		7232 Medical & Dental Supplies	\$ 7,750	\$ 7,750	\$ -	0.00%

General Fund- 2020/2019 Budgeted Expenditures

Department	Account	2020 BUDGET	2019 BUDGET	VARIANCE	% CHANGE
	7233 Linens	\$ 16,400	\$ 36,400	\$ (20,000)	-54.95%
	7235 Kitchenware	\$ 7,100	\$ 7,100	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
	7251 Other Software	\$ 3,400	\$ 1,000	\$ 2,400	240.00%
	7252 Other Hardware		\$ 2,500	\$ (2,500)	#NULL!
	7318 Other Professional Services	\$ 4,262,470	\$ 4,288,826	\$ (26,356)	-0.61%
	7321 Telephone & Telegraph	\$ 696,110	\$ 653,937	\$ 42,173	6.45%
	7322 Postage	\$ 5,200	\$ 5,000	\$ 200	4.00%
	7323 Travel - Mileage Reimbursement	\$ 800	\$ 1,500	\$ (700)	-46.67%
	7326 Advertising & Public Relations	\$ 550	\$ 1,000	\$ (450)	-45.00%
	7328 Staff Development	\$ 35,900	\$ 70,800	\$ (34,900)	-49.29%
	7331 Insurance	\$ 186,648	\$ 186,548	\$ 100	0.05%
	7332 Printing	\$ 4,400	\$ 5,100	\$ (700)	-13.73%
	7334 Rent	\$ 181,346	\$ 83,273	\$ 98,073	117.77%
	7336 Equipment Maintenance & Repair	\$ 153,918	\$ 184,495	\$ (30,577)	-16.57%
	7337 Auto/Vehicle Maint & Repair	\$ 500	\$ 500	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 2,400	\$ 350	\$ 2,050	585.71%
	7345 Other Contractual Services	\$ 1,452,016	\$ 1,319,300	\$ 132,716	10.06%
	7367 Association Dues	\$ 2,195	\$ 1,120	\$ 1,075	95.98%
	7522 Building Improvements	\$ 65,800		\$ 65,800	
	7531 Furniture & Fixtures		\$ 14,000	\$ (14,000)	#NULL!
	7532 Machnry & Equipment	\$ 14,835	\$ 42,275	\$ (27,440)	-64.91%
	Prison Total	\$ 29,148,206	\$ 28,662,603	\$ 485,603	1.69%
Grand Total		\$ 165,315,362	\$ 162,701,704	\$ 2,613,657	1.61%