

General Fund- 2022/2021 Budgeted Revenues

Department		2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
A1100	Line-Item Grants	\$ 325,000		\$ 325,000	
A1111	Commissioners Office	\$ 567,517	\$ 567,517	\$ -	0.00%
A1112	Purchasing	\$ 5,000	\$ 40,000	\$ (35,000)	-87.50%
A1113	Human Resources	\$ 129,074	\$ 140,332	\$ (11,258)	-8.02%
A1114	Fiscal Affairs	\$ 4,647,767	\$ 4,818,032	\$ (170,265)	-3.53%
A1120	Budget Services		\$ 533,789	\$ (533,789)	
A1212	Property Assessment	\$ 15,500	\$ 27,800	\$ (12,300)	-44.24%
A1218	Veterans Affairs		\$ 200	\$ (200)	
A1219	Legal Department	\$ 289,150	\$ 262,666	\$ 26,484	10.08%
A1220	Voter Registration	\$ 596,058	\$ 598,858	\$ (2,800)	-0.47%
A1400	Treasurers Office	\$ 3,261,400	\$ 3,417,440	\$ (156,040)	-4.57%
A1511	Controllers Office	\$ 48,000	\$ 46,277	\$ 1,723	3.72%
A1611	Recorder of Deeds	\$ 3,298,300	\$ 2,398,000	\$ 900,300	37.54%
A1700	Tax Collectors	\$ 123,969,026	\$ 122,205,605	\$ 1,763,421	1.44%
A1800	Parks	\$ 461,687	\$ 438,586	\$ 23,101	5.27%
A2100	Public Safety Training Center	\$ 395,000	\$ 398,000	\$ (3,000)	-0.75%
A2311	Public Defender	\$ 57,719	\$ 75,509	\$ (17,790)	-23.56%
A2400	Emergency Management	\$ 277,799	\$ 486,409	\$ (208,610)	-42.89%
A2413	Communications	\$ 10,296,244	\$ 10,124,705	\$ 171,539	1.69%
A2600	Planning	\$ 1,127,000	\$ 926,702	\$ 200,298	21.61%
A2700	Ag Preserve	\$ 349,050	\$ 301,500	\$ 47,550	15.77%
A2800	Information Technology	\$ 351,072	\$ 607,697	\$ (256,625)	-42.23%
A3100	Facilities Management	\$ 86,375	\$ 26,944	\$ 59,431	220.57%
B1111	Court Administration		\$ 10,000	\$ (10,000)	
B1112	Law Library	\$ 9,250	\$ 9,250	\$ -	0.00%
B1113	Legal Services	\$ 330,600	\$ 166,600	\$ 164,000	98.44%
B1115	Judicial Operations	\$ 841,110	\$ 862,340	\$ (21,230)	-2.46%
B1116	Court Reporters	\$ 136,900	\$ 125,000	\$ 11,900	9.52%
B1117	Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1120	APPS - Supervision Services	\$ 2,450,623	\$ 2,541,124	\$ (90,501)	-3.56%
B1121	Juvenile Probation	\$ 835,440	\$ 835,440	\$ -	0.00%
B1127	APPS - Collections Unit	\$ 649,883	\$ 649,883	\$ -	0.00%
B1131	APPS - Domestic Violence Unit	\$ 23,114	\$ 23,114	\$ -	0.00%
B1148	APPS - Drug Court	\$ 418,790	\$ 418,790	\$ -	0.00%
B1149	APPS - Mental Health Court	\$ 82,357	\$ 82,357	\$ -	0.00%
B1211	Clerk of Courts Office	\$ 1,110,000	\$ 1,047,154	\$ 62,846	6.00%
B1300	District Attorneys Office	\$ 1,414,183	\$ 1,331,349	\$ 82,834	6.22%
B1411	Register of Wills Office	\$ 1,705,000	\$ 1,439,600	\$ 265,400	18.44%
B1511	Prothonotary	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
B1600	Magisterial District Court	\$ 2,350,000	\$ 2,543,600	\$ (193,600)	-7.61%
B1711	Sheriffs Office	\$ 2,455,750	\$ 2,450,750	\$ 5,000	0.20%
B1811	Coroners Office	\$ 166,000	\$ 148,000	\$ 18,000	12.16%
C1200	Prison	\$ 2,152,463	\$ 1,705,750	\$ 446,713	26.19%
Grand Total		\$ 168,800,700	\$ 165,948,168	\$ 2,852,532	1.72%

General Fund- 2022/2021 Budgeted Expenditures

Department		2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
A1100	Line-Item Grants	\$ 3,729,927	\$ 2,983,866	\$ 746,061	25.00%
A1111	Commissioners Office	\$ 997,306	\$ 984,842	\$ 12,464	1.27%
A1112	Purchasing	\$ 761,911	\$ 707,009	\$ 54,901	7.77%
A1113	Human Resources	\$ 957,500	\$ 771,652	\$ 185,848	24.08%
A1114	Fiscal Affairs	\$ 40,872,538	\$ 40,282,195	\$ 590,343	1.47%
A1120	Budget Services	\$ 377,371	\$ 264,869	\$ 112,502	42.47%
A1150	Commissioner Grants	\$ 44,455	\$ 44,455	\$ -	0.00%
A1212	Property Assessment	\$ 1,465,973	\$ 1,432,527	\$ 33,445	2.33%
A1218	Veterans Affairs	\$ 403,643	\$ 397,575	\$ 6,068	1.53%
A1219	Legal Department	\$ 1,238,579	\$ 1,261,425	\$ (22,846)	-1.81%
A1220	Voter Registration	\$ 2,737,932	\$ 2,722,536	\$ 15,396	0.57%
A1400	Treasurers Office	\$ 785,160	\$ 766,807	\$ 18,352	2.39%
A1511	Controllers Office	\$ 1,907,213	\$ 1,899,416	\$ 7,797	0.41%
A1611	Recorder of Deeds	\$ 586,820	\$ 638,858	\$ (52,038)	-8.15%
A1700	Tax Collectors	\$ 124,234	\$ 124,284	\$ (50)	-0.04%
A1800	Parks	\$ 1,326,337	\$ 1,202,313	\$ 124,024	10.32%
A2100	Public Safety Training Center	\$ 746,203	\$ 775,759	\$ (29,556)	-3.81%
A2311	Public Defender	\$ 3,545,934	\$ 3,610,674	\$ (64,740)	-1.79%
A2400	Emergency Management	\$ 1,005,067	\$ 1,100,683	\$ (95,616)	-8.69%
A2413	Communications	\$ 11,570,121	\$ 11,488,104	\$ 82,017	0.71%
A2600	Planning	\$ 2,363,306	\$ 2,503,233	\$ (139,927)	-5.59%
A2700	Ag Preserve	\$ 458,975	\$ 461,770	\$ (2,795)	-0.61%
A2800	Information Technology	\$ 5,963,212	\$ 6,037,184	\$ (73,971)	-1.23%
A3100	Facilities Management	\$ 7,331,566	\$ 6,508,129	\$ 823,436	12.65%
B1111	Court Administration	\$ 1,348,229	\$ 1,303,039	\$ 45,190	3.47%
B1112	Law Library	\$ 440,639	\$ 428,853	\$ 11,785	2.75%
B1113	Legal Services	\$ 1,824,493	\$ 1,734,293	\$ 90,200	5.20%
B1115	Judicial Operations	\$ 2,834,467	\$ 2,594,379	\$ 240,088	9.25%
B1116	Court Reporters	\$ 1,802,490	\$ 1,631,889	\$ 170,600	10.45%
B1117	Jury Services	\$ 271,002	\$ 271,645	\$ (643)	-0.24%
B1120	APPS - Supervision Services	\$ 10,063,421	\$ 10,123,722	\$ (60,301)	-0.60%
B1121	Juvenile Probation	\$ 4,215,266	\$ 4,338,658	\$ (123,392)	-2.84%
B1127	APPS - Collections Unit	\$ 647,578	\$ 649,883	\$ (2,305)	-0.35%
B1131	APPS - Domestic Violence Unit	\$ 7,859	\$ 23,114	\$ (15,255)	-66.00%
B1148	APPS - Drug Court	\$ 408,229	\$ 418,790	\$ (10,561)	-2.52%
B1149	APPS - Mental Health Court	\$ 84,605	\$ 82,357	\$ 2,247	2.73%
B1211	Clerk of Courts Office	\$ 942,512	\$ 945,129	\$ (2,617)	-0.28%
B1300	District Attorneys Office	\$ 8,141,573	\$ 8,075,976	\$ 65,597	0.81%
B1411	Register of Wills Office	\$ 533,724	\$ 513,041	\$ 20,683	4.03%
B1511	Prothonotary	\$ 1,272,633	\$ 1,342,027	\$ (69,395)	-5.17%
B1600	Magisterial District Court	\$ 5,075,418	\$ 4,995,711	\$ 79,706	1.60%
B1711	Sheriffs Office	\$ 5,760,170	\$ 5,862,464	\$ (102,294)	-1.74%
B1811	Coroners Office	\$ 1,764,265	\$ 1,553,529	\$ 210,735	13.56%
C1200	Prison	\$ 29,960,846	\$ 30,014,501	\$ (53,654)	-0.18%
Grand Total		\$ 168,700,700	\$ 165,873,168	\$ 2,827,531	1.70%

General Fund- 2022/2021 Budgeted Revenues

Account		2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
61 Taxes	6111 Real Estate At Discount	\$ 123,969,026	\$ 122,205,605	\$ 1,763,421	1.44%
	6163 Delinquent Tax	\$ 1,950,000	\$ 1,950,000	\$ -	0.00%
	6164 Delinquent Tax/Interest	\$ 124,000	\$ 125,000	\$ (1,000)	-0.80%
61 Total		\$ 126,043,026	\$ 124,280,605	\$ 1,762,421	1.42%
62 Licenses	6211 Dog Licenses	\$ 65,000	\$ 65,000	\$ -	0.00%
	6212 Fish Licenses	\$ 100	\$ 110	\$ (10)	-9.09%
	6213 Hunting Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
	6215 Office Comm/Notary	\$ 26,350	\$ 26,050	\$ 300	1.15%
	6216 Pa Stamps	\$ 275,000	\$ 210,000	\$ 65,000	30.95%
	6217 Writs	\$ 885,000	\$ 735,000	\$ 150,000	20.41%
	6218 Marriage Licenses	\$ 115,000	\$ 115,000	\$ -	0.00%
	6231 Local Realty Tax	\$ 600,000	\$ 415,000	\$ 185,000	44.58%
	6251 Firearms Licenses	\$ 240,300	\$ 240,330	\$ (30)	-0.01%
6252 Bingo Licenses	\$ 37,000	\$ 37,000	\$ -	0.00%	
62 Total		\$ 2,273,750	\$ 1,873,490	\$ 400,260	21.36%
63 Intergovernmental	6311 Federal Grants	\$ 1,435,029	\$ 1,466,315	\$ (31,286)	-2.13%
	6321 State Grants	\$ 1,935,732	\$ 1,697,131	\$ 238,601	14.06%
	6323 State Direct	\$ 1,873,131	\$ 1,999,048	\$ (125,917)	-6.30%
	6351 Other Governmental	\$ 290,961	\$ 20,760	\$ 270,201	1301.55%
63 Total		\$ 5,534,852	\$ 5,183,253	\$ 351,599	6.78%
64 Charges for Services	6411 County Costs	\$ 3,710,000	\$ 3,823,600	\$ (113,600)	-2.97%
	6412 Record Legal Instruments	\$ 2,215,000	\$ 1,575,000	\$ 640,000	40.63%
	6413 County Fines	\$ 1,100	\$ 1,050	\$ 50	4.76%
	6415 Delinquent Tax Fees		\$ 180,000	\$ (180,000)	
	6416 Service Fees		\$ 91,912	\$ (91,912)	
	6417 Zoning & Subdivision Fees	\$ 150,000	\$ 115,000	\$ 35,000	30.43%
	6418 Filing Fees		\$ 6,800	\$ (6,800)	
	6421 Administrative Fee	\$ 79,000	\$ 75,000	\$ 4,000	5.33%
	6436 Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	6438 Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
	6439 Mapping & Publication	\$ 11,500	\$ 11,800	\$ (300)	-2.54%
	6441 Secured Transaction	\$ 50,000	\$ 50,000	\$ -	0.00%
	6442 Real Estate Fee	\$ 1,850,000	\$ 1,850,000	\$ -	0.00%
	6443 Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
	6444 Other Fees	\$ 20,097,006	\$ 19,938,844	\$ 158,162	0.79%
	6446 Weekender Fee-Prison	\$ 25,000	\$ 25,000	\$ -	0.00%
	6454 Other Support	\$ 70,248	\$ 70,248	\$ -	0.00%
	6456 Act 66 PFA Fees	\$ 2,100	\$ 2,100	\$ -	0.00%
	6461 Season Pass Collections	\$ 48,465	\$ 41,500	\$ 6,965	16.78%
	6462 Admission Fees	\$ 139,663	\$ 124,167	\$ 15,496	12.48%
	6463 Concessions	\$ 10,200	\$ 10,200	\$ -	0.00%
	6464 Recreation & Education Fees	\$ 91,056	\$ 94,009	\$ (2,953)	-3.14%
	6465 Pavilion Fees	\$ 243,500	\$ 249,500	\$ (6,000)	-2.40%
	6467 Excise Tax Reimbursement	\$ 80,000	\$ 75,000	\$ 5,000	6.67%
	6469 Training Fees	\$ 190,000	\$ 128,000	\$ 62,000	48.44%
	6475 Booking Center Fees		\$ 100,000	\$ (100,000)	
	6476 Stipend	\$ 11,900		\$ 11,900	
6477 Assessment Appeals	\$ 7,000	\$ 18,000	\$ (11,000)	-61.11%	
6478 Bail Processing Fee	\$ 23,000	\$ 23,000	\$ -	0.00%	
64 Total		\$ 30,630,738	\$ 30,204,730	\$ 426,008	1.41%
67 Other Revenue	6711 Interest	\$ 110,000	\$ 200,000	\$ (90,000)	-45.00%
	6721 Rent & Royalty	\$ 1,144,763	\$ 1,140,257	\$ 4,506	0.40%
	6734 Refunds	\$ 139,224	\$ 146,685	\$ (7,461)	-5.09%
	6741 Sale Of Assets	\$ 5,000	\$ 40,000	\$ (35,000)	-87.50%
	6753 Reimbursement For Damage	\$ 625	\$ 625	\$ -	0.00%
67 Total		\$ 1,399,612	\$ 1,527,567	\$ (127,955)	-8.38%
69 Charges to County Agencies	6964 Indirect Revenue	\$ 2,918,722	\$ 2,878,523	\$ 40,199	1.40%
69 Total		\$ 2,918,722	\$ 2,878,523	\$ 40,199	1.40%
Grand Total		\$ 168,800,700	\$ 165,948,168	\$ 2,852,532	1.72%

General Fund- 2022/2021 Budgeted Expenditures

Account		2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
71 Personnel Services	7111 Elected Officials	\$ 1,179,112	\$ 1,262,206	\$ (83,094)	-6.58%
	7112 Executive	\$ 1,553,436	\$ 1,715,518	\$ (162,082)	-9.45%
	7113 Professional	\$ 21,926,959	\$ 21,599,954	\$ 327,006	1.51%
	7114 Staff	\$ 39,601,428	\$ 38,605,535	\$ 995,893	2.58%
	7115 Wages	\$ 2,273,539	\$ 2,000,348	\$ 273,191	13.66%
	7119 Tax Collectors	\$ 31,691	\$ 31,553	\$ 138	0.44%
	7121 Fica	\$ 5,092,312	\$ 4,982,332	\$ 109,979	2.21%
	7122 Retirement	\$ 4,995,280	\$ 5,555,416	\$ (560,136)	-10.08%
	7123 Life Insurance	\$ 276,332	\$ 233,421	\$ 42,911	18.38%
	7127 Unemployment Comp	\$ 82,032	\$ 80,282	\$ 1,750	2.18%
	7128 Worker's Comp	\$ 381,873	\$ 377,251	\$ 4,622	1.23%
	7131 Capital BlueCross	\$ 13,968,181	\$ 12,656,527	\$ 1,311,654	10.36%
	7132 Dental	\$ 361,744	\$ 324,841	\$ 36,903	11.36%
	7133 Vision	\$ 76,529	\$ 68,716	\$ 7,813	11.37%
	7199 Payroll Contra	\$ (2,844,003)		\$ (2,844,003)	
71 Total		\$ 88,956,445	\$ 89,493,900	\$ (537,455)	-0.60%
72 Supplies	7212 Forms & Documents	\$ 8,660	\$ 10,460	\$ (1,800)	-17.21%
	7213 Books, Films, & Materials	\$ 509,480	\$ 495,868	\$ 13,612	2.75%
	7215 Office Supplies	\$ 340,043	\$ 338,324	\$ 1,719	0.51%
	7216 Printing Supplies	\$ 21,180	\$ 23,130	\$ (1,950)	-8.43%
	7221 Food	\$ 85,460	\$ 87,410	\$ (1,950)	-2.23%
	7222 Cleaning Supplies	\$ 125,860	\$ 146,430	\$ (20,570)	-14.05%
	7225 Clothing	\$ 51,980	\$ 44,255	\$ 7,725	17.46%
	7226 Agricultrl Supplies	\$ 12,529	\$ 12,729	\$ (200)	-1.57%
	7227 Other Oper Supplies	\$ 516,344	\$ 567,225	\$ (50,880)	-8.97%
	7228 Other Equipment & Furniture	\$ 305,937	\$ 221,897	\$ 84,040	37.87%
	7229 Uniforms	\$ 108,950	\$ 104,570	\$ 4,380	4.19%
	7232 Medical & Dental Supplies	\$ 102,194	\$ 92,489	\$ 9,705	10.49%
	7233 Linens	\$ 8,200	\$ 16,400	\$ (8,200)	-50.00%
	7235 Kitchenware	\$ 3,000	\$ 4,800	\$ (1,800)	-37.50%
	7241 Building & Bridge Supplies	\$ 276,200	\$ 275,895	\$ 305	0.11%
	7244 Equip & Motor Vehicle Supplies	\$ 156,500	\$ 152,780	\$ 3,720	2.43%
	7251 Other Software	\$ 150,050	\$ 98,632	\$ 51,418	52.13%
7252 Other Hardware	\$ 42,200	\$ 50,300	\$ (8,100)	-16.10%	
72 Total		\$ 2,824,768	\$ 2,743,593	\$ 81,174	2.96%
73 Purchased Services	7311 Accounting & Auditing	\$ 111,150	\$ 111,150	\$ -	0.00%
	7312 Management Consulting	\$ 14,400	\$ 14,400	\$ -	0.00%
	7314 Legal	\$ 1,003,155	\$ 1,046,155	\$ (43,000)	-4.11%
	7315 Medical & Dental	\$ 446,800	\$ 459,040	\$ (12,240)	-2.67%
	7317 Solicitor	\$ 25,400	\$ 47,900	\$ (22,500)	-46.97%
	7318 Other Professional Services	\$ 2,231,029	\$ 6,692,406	\$ (4,461,377)	-66.66%
	7319 Advisory Council	\$ 1,160	\$ 1,240	\$ (80)	-6.45%
	7321 Telephone & Telegraph	\$ 2,722,148	\$ 2,237,814	\$ 484,334	21.64%
	7322 Postage	\$ 711,176	\$ 754,434	\$ (43,258)	-5.73%
	7323 Travel - Mileage Reimbursement	\$ 262,648	\$ 264,866	\$ (2,218)	-0.84%
	7324 Freight & Messenger	\$ 21,000	\$ 19,000	\$ 2,000	10.53%
	7325 State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 96,595	\$ 100,595	\$ (4,000)	-3.98%
	7328 Staff Development	\$ 404,762	\$ 421,304	\$ (16,543)	-3.93%
	7329 Transportation	\$ 144,800	\$ 144,800	\$ -	0.00%
	7331 Insurance	\$ 846,195	\$ 843,599	\$ 2,596	0.31%
	7332 Printing	\$ 516,037	\$ 660,662	\$ (144,625)	-21.89%
	7333 Bonding Premium	\$ 5,910	\$ 5,910	\$ -	0.00%
	7334 Rent	\$ 5,593,729	\$ 5,470,570	\$ 123,159	2.25%
	7335 Electric	\$ 921,940	\$ 951,440	\$ (29,500)	-3.10%
	7336 Equipment Maintenance & Repair	\$ 4,899,293	\$ 4,411,874	\$ 487,420	11.05%
7337 Auto/Vehicle Maint & Repair	\$ 118,489	\$ 119,069	\$ (580)	-0.49%	
7338 Heat	\$ 377,150	\$ 280,750	\$ 96,400	34.34%	
7339 Water & Sewage	\$ 385,000	\$ 384,200	\$ 800	0.21%	

General Fund- 2022/2021 Budgeted Expenditures

Account		2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7342 Laundry & Sanitation	\$ 108,200	\$ 112,080	\$ (3,880)	-3.46%
	7343 Travel-Certification-Licenses	\$ 33,383	\$ 23,635	\$ 9,748	41.24%
	7344 Travel - Other	\$ 26,031	\$ 38,620	\$ (12,589)	-32.60%
	7345 Other Contractual Services	\$ 8,916,012	\$ 4,040,655	\$ 4,875,357	120.66%
	7346 Misc Services	\$ 58,902	\$ 57,002	\$ 1,900	3.33%
	7347 Refunds	\$ 35,000	\$ 30,000	\$ 5,000	16.67%
	7351 Building Maintenance & Repair	\$ 204,075	\$ 205,705	\$ (1,630)	-0.79%
	7353 Payment To State	\$ 3,510	\$ 3,488	\$ 22	0.63%
	7354 Payment For Local Services	\$ 98,468	\$ 162,989	\$ (64,521)	-39.59%
	7356 Commission To Tax Collectors	\$ 9,537	\$ 9,544	\$ (7)	-0.07%
	7361 Program Support Payment	\$ 3,881,582	\$ 3,135,521	\$ 746,061	23.79%
	7367 Association Dues	\$ 64,228	\$ 70,879	\$ (6,652)	-9.38%
	7371 Jury Pay & Expense	\$ 94,092	\$ 94,092	\$ -	0.00%
	7372 Witness Expense	\$ 27,900	\$ 28,900	\$ (1,000)	-3.46%
	7373 Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%
	7374 Arbitrators	\$ 25,200	\$ 25,200	\$ -	0.00%
	7375 Rep Typ Interpreter	\$ 236,709	\$ 236,709	\$ -	0.00%
	7376 Constable Costs	\$ 560,000	\$ 560,000	\$ -	0.00%
	7377 Sheriff Constables	\$ 350,000	\$ 350,000	\$ -	0.00%
	7381 Headstones	\$ 12,000	\$ 12,000	\$ -	0.00%
	7382 Burials	\$ 82,000	\$ 82,000	\$ -	0.00%
	7383 Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
	7384 Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	7387 Wellness	\$ 45,000	\$ 44,000	\$ 1,000	2.27%
	7395 Tuition Program	\$ 6,000	\$ 3,000	\$ 3,000	100.00%
	7399 Other Services	\$ 922,906	\$ 802,706	\$ 120,200	14.97%
73 Total		\$ 37,724,719	\$ 35,635,922	\$ 2,088,797	5.86%
74 Special Services	7421 Rehabilitation	\$ 16,980	\$ 16,980	\$ -	0.00%
74 Total		\$ 16,980	\$ 16,980	\$ -	0.00%
75 Capital	7515 Land Improvements	\$ 232,797		\$ 232,797	
	7522 Building Improvements	\$ 1,149,634	\$ 219,000	\$ 930,634	424.95%
	7531 Furniture & Fixtures	\$ 43,000	\$ 200,000	\$ (157,000)	-78.50%
	7532 Machinery & Equipment	\$ 230,855	\$ 428,700	\$ (197,845)	-46.15%
	7533 Vehicles	\$ 164,000		\$ 164,000	
	7534 Computer Software	\$ 114,007	\$ 259,642	\$ (145,635)	-56.09%
	7536 Computer Hardware	\$ 155,100	\$ 287,500	\$ (132,400)	-46.05%
75 Total		\$ 2,089,393	\$ 1,394,842	\$ 694,552	49.79%
79 Charges from County Agencies	7951 Interest Expense	\$ 7,035,857	\$ 7,745,587	\$ (709,730)	-9.16%
	7952 Bank Charges	\$ 149,704	\$ 149,625	\$ 79	0.05%
	7953 Bond Redemption	\$ 14,940,000	\$ 14,391,600	\$ 548,400	3.81%
	7955 Loan	\$ 450,000	\$ 450,000	\$ -	0.00%
	7965 Transfers To Other Funds	\$ 14,512,834	\$ 13,851,119	\$ 661,715	4.78%
79 Total		\$ 37,088,395	\$ 36,587,931	\$ 500,464	1.37%
Grand Total		\$ 168,700,700	\$ 165,873,168	\$ 2,827,531	1.70%

General Fund- 2022/2021 Budgeted Revenues

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE	
A1100	Line-Item Grants	6444 Other Fees	\$ 325,000	\$ 325,000		
	Line-Item Grants Total		\$ 325,000	\$ 325,000		
A1111	Commissioners Office	6444 Other Fees	\$ 558,877	\$ 558,877	\$ -	0.00%
		6721 Rent & Royalty	\$ 8,640	\$ 8,640	\$ -	0.00%
	Commissioners Office Total		\$ 567,517	\$ 567,517	\$ -	0.00%
A1112	Purchasing	6741 Sale Of Assets	\$ 5,000	\$ 40,000	\$ (35,000)	-87.50%
	Purchasing Total		\$ 5,000	\$ 40,000	\$ (35,000)	-87.50%
A1113	Human Resources	6321 State Grants	\$ 129,074	\$ 132,134	\$ (3,060)	-2.32%
		6444 Other Fees		\$ 8,198	\$ (8,198)	
	Human Resources Total		\$ 129,074	\$ 140,332	\$ (11,258)	-8.02%
A1114	Fiscal Affairs	6444 Other Fees	\$ 615,000	\$ 730,428	\$ (115,428)	-15.80%
		6711 Interest	\$ 110,000	\$ 200,000	\$ (90,000)	-45.00%
		6721 Rent & Royalty	\$ 1,004,045	\$ 1,009,081	\$ (5,036)	-0.50%
		6964 Indirect Revenue	\$ 2,918,722	\$ 2,878,523	\$ 40,199	1.40%
	Fiscal Affairs Total		\$ 4,647,767	\$ 4,818,032	\$ (170,265)	-3.53%
A1120	Budget Services	6444 Other Fees		\$ 533,789	\$ (533,789)	
	Budget Services Total			\$ 533,789	\$ (533,789)	#NULL!
A1212	Property Assessment	6323 State Direct	\$ -	\$ 1,000	\$ (1,000)	-100.00%
		6439 Mapping & Publication	\$ -	\$ 300	\$ (300)	-100.00%
		6444 Other Fees	\$ 8,500	\$ 8,500	\$ -	0.00%
		6477 Assessment Appeals	\$ 7,000	\$ 18,000	\$ (11,000)	-61.11%
	Property Assessment Total		\$ 15,500	\$ 27,800	\$ (12,300)	-44.24%
A1218	Veterans Affairs	6444 Other Fees		\$ 200	\$ (200)	
	Veterans Affairs Total			\$ 200	\$ (200)	
A1219	Legal Department	6444 Other Fees	\$ 289,150	\$ 262,666	\$ 26,484	10.08%
	Legal Department Total		\$ 289,150	\$ 262,666	\$ 26,484	10.08%
A1220	Voter Registration	6323 State Direct	\$ 595,258	\$ 595,258	\$ -	0.00%
		6418 Filing Fees		\$ 800	\$ (800)	
		6444 Other Fees		\$ 2,000	\$ (2,000)	
		6463 Concessions	\$ 800	\$ 800	\$ -	0.00%
	Voter Registration Total		\$ 596,058	\$ 598,858	\$ (2,800)	-0.47%
A1400	Treasurers Office	6163 Delinquent Tax	\$ 1,950,000	\$ 1,950,000	\$ -	0.00%
		6164 Delinquent Tax/Interest	\$ 124,000	\$ 125,000	\$ (1,000)	-0.80%
		6211 Dog Licenses	\$ 65,000	\$ 65,000	\$ -	0.00%
		6212 Fish Licenses	\$ 100	\$ 110	\$ (10)	-9.09%
		6213 Hunting Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
		6251 Firearms Licenses	\$ 300	\$ 330	\$ (30)	-9.09%
		6252 Bingo Licenses	\$ 37,000	\$ 37,000	\$ -	0.00%
		6415 Delinquent Tax Fees		\$ 180,000	\$ (180,000)	
		6442 Real Estate Fee	\$ 800,000	\$ 800,000	\$ -	0.00%
		6444 Other Fees	\$ 175,000	\$ 155,000	\$ 20,000	12.90%
6467 Excise Tax Reimbursement	\$ 80,000	\$ 75,000	\$ 5,000	6.67%		
Treasurers Office Total		\$ 3,261,400	\$ 3,417,440	\$ (156,040)	-4.57%	
A1511	Controllers Office	6444 Other Fees	\$ 48,000	\$ 46,277	\$ 1,723	3.72%
	Controllers Office Total		\$ 48,000	\$ 46,277	\$ 1,723	3.72%
A1611	Recorder of Deeds	6215 Office Comm/Notary	\$ 1,350	\$ 1,050	\$ 300	28.57%
		6216 Pa Stamps	\$ 275,000	\$ 210,000	\$ 65,000	30.95%
		6231 Local Realty Tax	\$ 600,000	\$ 415,000	\$ 185,000	44.58%
		6412 Record Legal Instruments	\$ 2,050,000	\$ 1,400,000	\$ 650,000	46.43%
		6441 Secured Transasaction	\$ 50,000	\$ 50,000	\$ -	0.00%
		6444 Other Fees	\$ 321,950	\$ 321,950	\$ -	0.00%
Recorder of Deeds Total		\$ 3,298,300	\$ 2,398,000	\$ 900,300	37.54%	
A1700	Tax Collectors	6111 Real Estate At Discount	\$ 123,969,026	\$ 122,205,605	\$ 1,763,421	1.44%
	Tax Collectors Total		\$ 123,969,026	\$ 122,205,605	\$ 1,763,421	1.44%
A1800	Parks	6413 County Fines	\$ 900	\$ 850	\$ 50	5.88%
		6461 Season Pass Collections	\$ 48,465	\$ 41,500	\$ 6,965	16.78%
		6462 Admission Fees	\$ 139,663	\$ 124,167	\$ 15,496	12.48%
		6463 Concessions	\$ 400	\$ 400	\$ -	0.00%
		6464 Recreation & Education Fees	\$ 91,056	\$ 94,009	\$ (2,953)	-3.14%
		6465 Pavilion Fees	\$ 83,500	\$ 79,500	\$ 4,000	5.03%
		6721 Rent & Royalty	\$ 97,078	\$ 97,536	\$ (458)	-0.47%
		6753 Reimbursement For Damage	\$ 625	\$ 625	\$ -	0.00%

General Fund- 2022/2021 Budgeted Revenues

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	Parks Total	\$ 461,687	\$ 438,586	\$ 23,101	5.27%
A2100	Public Safety Training Center				
	6444 Other Fees	\$ 45,000	\$ 100,000	\$ (55,000)	-55.00%
	6465 Pavilion Fees	\$ 160,000	\$ 170,000	\$ (10,000)	-5.88%
	6469 Training Fees	\$ 190,000	\$ 128,000	\$ 62,000	48.44%
	Public Safety Training Center Total	\$ 395,000	\$ 398,000	\$ (3,000)	-0.75%
A2311	Public Defender				
	6321 State Grants	\$ 20,000	\$ 39,999	\$ (19,999)	-50.00%
	6444 Other Fees	\$ 37,719	\$ 35,510	\$ 2,210	6.22%
	Public Defender Total	\$ 57,719	\$ 75,509	\$ (17,790)	-23.56%
A2400	Emergency Management				
	6311 Federal Grants	\$ 107,354	\$ 107,354	\$ -	0.00%
	6321 State Grants	\$ 100,197	\$ 103,973	\$ (3,776)	-3.63%
	6444 Other Fees		\$ 204,834	\$ (204,834)	
	6454 Other Support	\$ 70,248	\$ 70,248	\$ -	0.00%
	Emergency Management Total	\$ 277,799	\$ 486,409	\$ (208,610)	-42.89%
A2413	Communications				
	6444 Other Fees	\$ 10,158,070	\$ 9,979,070	\$ 179,000	1.79%
	6734 Refunds	\$ 138,174	\$ 145,635	\$ (7,461)	-5.12%
	Communications Total	\$ 10,296,244	\$ 10,124,705	\$ 171,539	1.69%
A2600	Planning				
	6311 Federal Grants	\$ 745,000	\$ 729,000	\$ 16,000	2.19%
	6321 State Grants	\$ 232,000	\$ 82,000	\$ 150,000	182.93%
	6417 Zoning & Subdivision Fees	\$ 150,000	\$ 115,000	\$ 35,000	30.43%
	6444 Other Fees		\$ 702	\$ (702)	
	Planning Total	\$ 1,127,000	\$ 926,702	\$ 200,298	21.61%
A2700	Ag Preserve				
	6323 State Direct	\$ 198,000	\$ 301,500	\$ (103,500)	-34.33%
	6351 Other Governmental	\$ 150,000		\$ 150,000	
	6444 Other Fees	\$ 1,050		\$ 1,050	
	Ag Preserve Total	\$ 349,050	\$ 301,500	\$ 47,550	15.77%
A2800	Information Technology				
	6416 Service Fees		\$ 91,912	\$ (91,912)	
	6439 Mapping & Publication	\$ 11,500	\$ 11,500	\$ -	0.00%
	6444 Other Fees	\$ 339,572	\$ 504,285	\$ (164,713)	-32.66%
	Information Technology Total	\$ 351,072	\$ 607,697	\$ (256,625)	-42.23%
A3100	Facilities Management				
	6321 State Grants	\$ 68,500		\$ 68,500	
	6444 Other Fees	\$ 17,875	\$ 26,944	\$ (9,069)	-33.66%
	Facilities Management Total	\$ 86,375	\$ 26,944	\$ 59,431	220.57%
B1111	Court Administration				
	6444 Other Fees		\$ 10,000	\$ (10,000)	
	Court Administration Total		\$ 10,000	\$ (10,000)	
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				
	6323 State Direct	\$ 70,000		\$ 70,000	
	6351 Other Governmental	\$ 100,000		\$ 100,000	
	6411 County Costs	\$ 100,000	\$ 100,000	\$ -	0.00%
	6418 Filing Fees		\$ 6,000	\$ (6,000)	
	6444 Other Fees	\$ 60,000	\$ 60,000	\$ -	0.00%
	6456 Act 66 PFA Fees	\$ 600	\$ 600	\$ -	0.00%
	Legal Services Total	\$ 330,600	\$ 166,600	\$ 164,000	98.44%
B1115	Judicial Operations				
	6323 State Direct	\$ 699,873	\$ 861,290	\$ (161,417)	-18.74%
	6444 Other Fees	\$ 140,187		\$ 140,187	
	6734 Refunds	\$ 1,050	\$ 1,050	\$ -	0.00%
	Judicial Operations Total	\$ 841,110	\$ 862,340	\$ (21,230)	-2.46%
B1116	Court Reporters				
	6444 Other Fees	\$ 125,000	\$ 125,000	\$ -	0.00%
	6476 Stipend	\$ 11,900		\$ 11,900	
	Court Reporters Total	\$ 136,900	\$ 125,000	\$ 11,900	9.52%
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	\$ 377,449	\$ 360,000	\$ 17,449	4.85%
	6444 Other Fees	\$ 2,073,174	\$ 2,181,124	\$ (107,950)	-4.95%
	APPS - Supervision Services Total	\$ 2,450,623	\$ 2,541,124	\$ (90,501)	-3.56%
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	\$ 649,883	\$ 649,883	\$ -	0.00%

General Fund- 2022/2021 Budgeted Revenues

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE	
	APPS - Collections Unit Total	\$ 649,883	\$ 649,883	\$ -	0.00%	
B1131	APPS - Domestic Violence Unit	6444 Other Fees	\$ 23,114	\$ 23,114	\$ -	0.00%
	APPS - Domestic Violence Unit Total	\$ 23,114	\$ 23,114	\$ -	0.00%	
B1148	APPS - Drug Court	6444 Other Fees	\$ 418,790	\$ 418,790	\$ -	0.00%
	APPS - Drug Court Total	\$ 418,790	\$ 418,790	\$ -	0.00%	
B1149	APPS - Mental Health Court	6444 Other Fees	\$ 82,357	\$ 82,357	\$ -	0.00%
	APPS - Mental Health Court Total	\$ 82,357	\$ 82,357	\$ -	0.00%	
B1211	Clerk of Courts Office	6411 County Costs	\$ 710,000	\$ 630,000	\$ 80,000	12.70%
		6444 Other Fees	\$ 400,000	\$ 417,154	\$ (17,154)	-4.11%
	Clerk of Courts Office Total	\$ 1,110,000	\$ 1,047,154	\$ 62,846	6.00%	
B1300	District Attorneys Office	6311 Federal Grants	\$ 482,675	\$ 529,961	\$ (47,286)	-8.92%
		6321 State Grants	\$ 168,072	\$ 118,585	\$ 49,487	41.73%
		6351 Other Governmental	\$ 40,961	\$ 20,760	\$ 20,201	97.31%
		6421 Administrative Fee	\$ 79,000	\$ 75,000	\$ 4,000	5.33%
		6444 Other Fees	\$ 643,475	\$ 587,043	\$ 56,432	9.61%
	District Attorneys Office Total	\$ 1,414,183	\$ 1,331,349	\$ 82,834	6.22%	
B1411	Register of Wills Office	6217 Writs	\$ 885,000	\$ 735,000	\$ 150,000	20.41%
		6218 Marriage Licenses	\$ 115,000	\$ 115,000	\$ -	0.00%
		6323 State Direct	\$ 295,000	\$ 225,000	\$ 70,000	31.11%
		6412 Record Legal Instruments	\$ 165,000	\$ 175,000	\$ (10,000)	-5.71%
		6444 Other Fees	\$ 245,000	\$ 189,600	\$ 55,400	29.22%
	Register of Wills Office Total	\$ 1,705,000	\$ 1,439,600	\$ 265,400	18.44%	
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	\$ 2,350,000	\$ 2,543,600	\$ (193,600)	-7.61%
	Magisterial District Court Total	\$ 2,350,000	\$ 2,543,600	\$ (193,600)	-7.61%	
B1711	Sheriffs Office	6251 Firearms Licenses	\$ 240,000	\$ 240,000	\$ -	0.00%
		6321 State Grants		\$ -	\$ -	
		6411 County Costs	\$ 550,000	\$ 550,000	\$ -	0.00%
		6438 Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 1,050,000	\$ 1,050,000	\$ -	0.00%
		6443 Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
		6444 Other Fees	\$ 189,250	\$ 184,250	\$ 5,000	2.71%
		6456 Act 66 PFA Fees	\$ 1,500	\$ 1,500	\$ -	0.00%
	Sheriffs Office Total	\$ 2,455,750	\$ 2,450,750	\$ 5,000	0.20%	
B1811	Coroners Office	6444 Other Fees	\$ 166,000	\$ 148,000	\$ 18,000	12.16%
	Coroners Office Total	\$ 166,000	\$ 148,000	\$ 18,000	12.16%	
C1200	Prison	6215 Office Comm/Notary	\$ 25,000	\$ 25,000	\$ -	0.00%
		6321 State Grants	\$ 105,000	\$ 125,000	\$ (20,000)	-16.00%
		6444 Other Fees	\$ 1,939,463	\$ 1,382,750	\$ 556,713	40.26%
		6446 Weekender Fee-Prison	\$ 25,000	\$ 25,000	\$ -	0.00%
		6475 Booking Center Fees		\$ 100,000	\$ (100,000)	
		6478 Bail Processing Fee	\$ 23,000	\$ 23,000	\$ -	0.00%
		6721 Rent & Royalty	\$ 35,000	\$ 25,000	\$ 10,000	40.00%
	Prison Total	\$ 2,152,463	\$ 1,705,750	\$ 446,713	26.19%	
Grand Total			\$ 168,800,700	\$ 165,948,168	\$ 2,852,532	1.72%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE		
A1100	Line-Item Grants	7361	Program Support Payment	\$ 3,729,927	\$ 2,983,866	\$ 746,061	25.00%
	Line-Item Grants Total			\$ 3,729,927	\$ 2,983,866	\$ 746,061	25.00%
A1111	Commissioners Office	7111	Elected Officials	\$ 299,230	\$ 299,230	\$ -	0.00%
		7112	Executive	\$ -	\$ -	\$ -	
		7113	Professional	\$ 115,819	\$ 110,251	\$ 5,568	5.05%
		7114	Staff	\$ 223,277	\$ 211,429	\$ 11,848	5.60%
		7115	Wages	\$ -	\$ -	\$ -	
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 48,832	\$ 47,500	\$ 1,332	2.80%
		7122	Retirement	\$ 48,513	\$ 54,019	\$ (5,506)	-10.19%
		7123	Life Insurance	\$ 2,744	\$ 2,298	\$ 446	19.41%
		7127	Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
		7128	Worker's Comp	\$ 2,553	\$ 2,484	\$ 70	2.80%
		7131	Capital BlueCross	\$ 102,373	\$ 93,907	\$ 8,466	9.02%
		7132	Dental	\$ 2,651	\$ 2,410	\$ 241	10.00%
		7133	Vision	\$ 561	\$ 510	\$ 51	10.01%
		7199	Payroll Contra	\$ (10,222)		\$ (10,222)	
		7215	Office Supplies	\$ 4,795	\$ 2,875	\$ 1,920	66.78%
		7216	Printing Supplies	\$ 1,900	\$ 3,400	\$ (1,500)	-44.12%
		7221	Food		\$ 500	\$ (500)	
		7228	Other Equipment & Furniture	\$ 1,600	\$ 500	\$ 1,100	220.00%
		7318	Other Professional Services	\$ 56,950	\$ 56,950	\$ -	0.00%
		7321	Telephone & Telegraph	\$ 7,560	\$ 8,174	\$ (614)	-7.51%
		7322	Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
		7323	Travel - Mileage Reimbursement	\$ 2,000	\$ 2,500	\$ (500)	-20.00%
		7326	Advertising & Public Relations	\$ 12,395	\$ 9,195	\$ 3,200	34.80%
		7328	Staff Development	\$ 5,000	\$ 5,000	\$ -	0.00%
		7331	Insurance	\$ 12,684	\$ 12,513	\$ 171	1.37%
		7332	Printing	\$ 2,500	\$ 3,500	\$ (1,000)	-28.57%
		7334	Rent	\$ 2,257	\$ 2,400	\$ (143)	-5.96%
		7336	Equipment Maintenance & Repair	\$ 500	\$ 625	\$ (125)	-20.00%
		7344	Travel - Other	\$ 5,700	\$ 5,700	\$ -	0.00%
		7361	Program Support Payment	\$ 5,000	\$ 5,000	\$ -	0.00%
		7367	Association Dues	\$ 38,775	\$ 40,613	\$ (1,838)	-4.52%
	Commissioners Office Total			\$ 997,306	\$ 984,842	\$ 12,464	1.27%
A1112	Purchasing	7111	Elected Officials	\$ -	\$ -	\$ -	
		7112	Executive	\$ -	\$ 80,743	\$ (80,743)	-100.00%
		7113	Professional	\$ -	\$ -	\$ -	
		7114	Staff	\$ 492,093	\$ 371,482	\$ 120,611	32.47%
		7115	Wages	\$ -	\$ -	\$ -	
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 37,645	\$ 34,595	\$ 3,050	8.82%
		7122	Retirement	\$ 37,399	\$ 39,344	\$ (1,944)	-4.94%
		7123	Life Insurance	\$ 2,115	\$ 1,674	\$ 441	26.34%
		7127	Unemployment Comp	\$ 720	\$ 660	\$ 60	9.09%
		7128	Worker's Comp	\$ 1,968	\$ 1,809	\$ 159	8.82%
		7131	Capital BlueCross	\$ 136,497	\$ 114,775	\$ 21,722	18.93%
		7132	Dental	\$ 3,535	\$ 2,946	\$ 589	20.00%
		7133	Vision	\$ 748	\$ 623	\$ 125	20.01%
		7199	Payroll Contra	\$ (11,742)		\$ (11,742)	
		7215	Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
		7244	Equip & Motor Vehicle Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
		7318	Other Professional Services	\$ 6,019	\$ 6,019	\$ -	0.00%
		7321	Telephone & Telegraph	\$ 4,317	\$ 4,209	\$ 108	2.57%
		7322	Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
		7323	Travel - Mileage Reimbursement	\$ 450	\$ 705	\$ (255)	-36.17%
		7326	Advertising & Public Relations	\$ 5,600	\$ 5,600	\$ -	0.00%
		7331	Insurance	\$ 6,265	\$ 6,133	\$ 132	2.15%
		7332	Printing	\$ 720	\$ 720	\$ -	0.00%
		7334	Rent	\$ 21,926	\$ 22,823	\$ (897)	-3.93%
		7336	Equipment Maintenance & Repair	\$ 300		\$ 300	
		7337	Auto/Vehicle Maint & Repair	\$ 2,000	\$ 2,300	\$ (300)	-13.04%
		7367	Association Dues	\$ 835	\$ 850	\$ (15)	-1.76%
		7534	Computer Software	\$ 3,500		\$ 3,500	
	Purchasing Total			\$ 761,911	\$ 707,009	\$ 54,901	7.77%
A1113	Human Resources	7111	Elected Officials	\$ -	\$ -	\$ -	

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7112 Executive	\$ 86,588	\$ 89,595	\$ (3,007)	-3.36%
	7113 Professional	\$ 209,943	\$ 233,327	\$ (23,384)	-10.02%
	7114 Staff	\$ 271,240	\$ 138,074	\$ 133,166	96.45%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 43,434	\$ 35,266	\$ 8,168	23.16%
	7122 Retirement	\$ 43,151	\$ 40,107	\$ 3,044	7.59%
	7123 Life Insurance	\$ 2,440	\$ 1,706	\$ 734	43.02%
	7127 Unemployment Comp	\$ 600	\$ 480	\$ 120	25.00%
	7128 Worker's Comp	\$ 2,271	\$ 1,844	\$ 427	23.16%
	7131 Capital BlueCross	\$ 113,747	\$ 83,473	\$ 30,275	36.27%
	7132 Dental	\$ 2,946	\$ 2,142	\$ 803	37.50%
	7133 Vision	\$ 623	\$ 453	\$ 170	37.51%
	7199 Payroll Contra	\$ (33,583)		\$ (33,583)	
	7215 Office Supplies	\$ 7,500	\$ 7,500	\$ -	0.00%
	7251 Other Software	\$ 350	\$ 343	\$ 7	2.06%
	7318 Other Professional Services	\$ 111,031	\$ 53,107	\$ 57,924	109.07%
	7321 Telephone & Telegraph	\$ 2,800	\$ 3,500	\$ (700)	-20.00%
	7322 Postage	\$ 850	\$ 850	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ 0	0.02%
	7326 Advertising & Public Relations	\$ 3,000	\$ 3,000	\$ -	0.00%
	7328 Staff Development	\$ 18,003	\$ 7,471	\$ 10,532	140.97%
	7329 Transportation	\$ 15,000	\$ 15,000	\$ -	0.00%
	7331 Insurance	\$ 5,476	\$ 5,324	\$ 152	2.85%
	7332 Printing	\$ 850	\$ 850	\$ -	0.00%
	7334 Rent	\$ 840	\$ 840	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 2,400	\$ 2,400	\$ -	0.00%
	7387 Wellness	\$ 45,000	\$ 44,000	\$ 1,000	2.27%
	Human Resources Total	\$ 957,500	\$ 771,652	\$ 185,848	24.08%
A1114	Fiscal Affairs				
	7312 Management Consulting	\$ 14,400	\$ 14,400	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 4,896	\$ 4,896	\$ -	0.00%
	7328 Staff Development	\$ 19,800	\$ 19,800	\$ -	0.00%
	7334 Rent	\$ 2,284,245	\$ 2,224,868	\$ 59,376	2.67%
	7336 Equipment Maintenance & Repair	\$ 508,126	\$ 492,045	\$ 16,081	3.27%
	7345 Other Contractual Services	\$ 150,000	\$ 150,000	\$ -	0.00%
	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	\$ 6,982,263	\$ 7,675,222	\$ (692,959)	-9.03%
	7952 Bank Charges	\$ 80,975	\$ 83,245	\$ (2,270)	-2.73%
	7953 Bond Redemption	\$ 14,940,000	\$ 14,391,600	\$ 548,400	3.81%
	7955 Loan	\$ 450,000	\$ 450,000	\$ -	0.00%
	7965 Transfers To Other Funds	\$ 14,512,834	\$ 13,851,119	\$ 661,715	4.78%
	Fiscal Affairs Total	\$ 40,872,538	\$ 40,282,195	\$ 590,343	1.47%
A1120	Budget Services				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 94,755	\$ 91,080	\$ 3,675	4.03%
	7113 Professional	\$ 43,734	\$ 42,389	\$ 1,345	3.17%
	7114 Staff	\$ 64,329	\$ 59,515	\$ 4,814	8.09%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 15,516	\$ 14,763	\$ 752	5.10%
	7122 Retirement	\$ 15,414	\$ 16,790	\$ (1,375)	-8.19%
	7123 Life Insurance	\$ 872	\$ 714	\$ 158	22.13%
	7127 Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
	7128 Worker's Comp	\$ 811	\$ 772	\$ 39	5.10%
	7131 Capital BlueCross	\$ 34,124	\$ 31,302	\$ 2,822	9.02%
	7132 Dental	\$ 884	\$ 803	\$ 80	10.00%
	7133 Vision	\$ 187	\$ 170	\$ 17	10.01%
	7215 Office Supplies	\$ 234		\$ 234	
	7321 Telephone & Telegraph	\$ 636	\$ 750	\$ (114)	-15.20%
	7328 Staff Development	\$ 2,800	\$ 2,800	\$ -	0.00%
	7331 Insurance	\$ 2,055	\$ 2,001	\$ 54	2.70%
	7334 Rent	\$ 840	\$ 840	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 100,000		\$ 100,000	
	Budget Services Total	\$ 377,371	\$ 264,869	\$ 112,502	42.47%
A1150	Commissioner Grants				
	7361 Program Support Payment	\$ 44,455	\$ 44,455	\$ -	0.00%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
Commissioner Grants Total		\$ 44,455	\$ 44,455	\$ -	0.00%
A1212	Property Assessment				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 941,094	\$ 885,598	\$ 55,496	6.27%
	7115 Wages	\$ 13,986	\$ 13,536	\$ 450	3.32%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 73,064	\$ 68,784	\$ 4,280	6.22%
	7122 Retirement	\$ 71,523	\$ 77,047	\$ (5,524)	-7.17%
	7123 Life Insurance	\$ 4,049	\$ 3,277	\$ 772	23.56%
	7127 Unemployment Comp	\$ 1,320	\$ 1,320	\$ -	0.00%
	7128 Worker's Comp	\$ 3,820	\$ 3,597	\$ 224	6.22%
	7131 Capital BlueCross	\$ 238,870	\$ 219,115	\$ 19,754	9.02%
	7132 Dental	\$ 6,186	\$ 5,624	\$ 562	10.00%
	7133 Vision	\$ 1,309	\$ 1,190	\$ 119	10.01%
	7199 Payroll Contra	\$ (65,297)		\$ (65,297)	
	7215 Office Supplies	\$ 9,000	\$ 6,000	\$ 3,000	50.00%
	7318 Other Professional Services	\$ 70,242	\$ 60,355	\$ 9,887	16.38%
	7321 Telephone & Telegraph	\$ 4,848	\$ 4,848	\$ -	0.00%
	7322 Postage	\$ 12,700	\$ 15,700	\$ (3,000)	-19.11%
	7323 Travel - Mileage Reimbursement	\$ 30,660	\$ 22,180	\$ 8,480	38.23%
	7326 Advertising & Public Relations	\$ 704	\$ 704	\$ -	0.00%
	7328 Staff Development	\$ 18,830	\$ 18,375	\$ 455	2.48%
	7331 Insurance	\$ 11,462	\$ 11,206	\$ 256	2.28%
	7332 Printing	\$ 2,000	\$ 1,200	\$ 800	66.67%
	7334 Rent	\$ 1,440		\$ 1,440	
	7336 Equipment Maintenance & Repair	\$ 1,100	\$ 2,000	\$ (900)	-45.00%
	7343 Travel-Certification-Licenses	\$ 11,403	\$ 6,296	\$ 5,107	81.11%
	7367 Association Dues	\$ 1,660	\$ 4,575	\$ (2,915)	-63.72%
	Property Assessment Total	\$ 1,465,973	\$ 1,432,527	\$ 33,445	2.33%
A1218	Veterans Affairs				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 67,623	\$ 64,684	\$ 2,938	4.54%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 104,234	\$ 98,244	\$ 5,990	6.10%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 13,147	\$ 12,464	\$ 683	5.48%
	7122 Retirement	\$ 13,061	\$ 14,175	\$ (1,114)	-7.86%
	7123 Life Insurance	\$ 739	\$ 603	\$ 136	22.55%
	7127 Unemployment Comp	\$ 240	\$ 240	\$ -	0.00%
	7128 Worker's Comp	\$ 687	\$ 652	\$ 36	5.48%
	7131 Capital BlueCross	\$ 45,499	\$ 41,736	\$ 3,763	9.02%
	7132 Dental	\$ 1,178	\$ 1,071	\$ 107	10.00%
	7133 Vision	\$ 249	\$ 227	\$ 23	10.01%
	7199 Payroll Contra	\$ (7,470)		\$ (7,470)	
	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	\$ 2,102	\$ 2,056	\$ 46	2.24%
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%
	7334 Rent	\$ 8,413	\$ 7,482	\$ 930	12.43%
	7336 Equipment Maintenance & Repair	\$ 1,850	\$ 1,850	\$ -	0.00%
	7361 Program Support Payment	\$ 2,200	\$ 2,200	\$ -	0.00%
	7381 Headstones	\$ 12,000	\$ 12,000	\$ -	0.00%
	7382 Burials	\$ 82,000	\$ 82,000	\$ -	0.00%
	7383 Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
	7384 Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	Veterans Affairs Total	\$ 403,643	\$ 397,575	\$ 6,068	1.53%
A1219	Legal Department				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 484,021	\$ 480,166	\$ 3,854	0.80%
	7114 Staff	\$ 90,953	\$ 56,240	\$ 34,713	61.72%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 43,985	\$ 41,035	\$ 2,950	7.19%
	7122 Retirement	\$ 43,698	\$ 46,667	\$ (2,969)	-6.36%
	7123 Life Insurance	\$ 2,472	\$ 1,984	\$ 488	24.60%
	7127 Unemployment Comp	\$ 480	\$ 420	\$ 60	14.29%
	7128 Worker's Comp	\$ 2,300	\$ 2,146	\$ 154	7.19%
	7131 Capital BlueCross	\$ 90,998	\$ 73,038	\$ 17,959	24.59%
	7132 Dental	\$ 2,357	\$ 1,875	\$ 482	25.71%
	7133 Vision	\$ 499	\$ 397	\$ 102	25.72%
	7199 Payroll Contra	\$ (38,876)		\$ (38,876)	
	7215 Office Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7216 Printing Supplies	\$ 200	\$ 200	\$ -	0.00%
	7314 Legal	\$ 487,000	\$ 530,000	\$ (43,000)	-8.11%
	7321 Telephone & Telegraph	\$ 950	\$ 950	\$ -	0.00%
	7322 Postage	\$ 3,000	\$ 3,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 600	\$ 600	\$ -	0.00%
	7328 Staff Development	\$ 9,501	\$ 13,179	\$ (3,678)	-27.91%
	7331 Insurance	\$ 5,842	\$ 5,688	\$ 154	2.71%
	7332 Printing	\$ 1,100	\$ 1,400	\$ (300)	-21.43%
	7336 Equipment Maintenance & Repair	\$ 1,200	\$ 1,440	\$ (240)	-16.67%
	7534 Computer Software	\$ 5,300		\$ 5,300	
	Legal Department Total	\$ 1,238,579	\$ 1,261,425	\$ (22,846)	-1.81%
A1220	Voter Registration				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 68,279	\$ 87,591	\$ (19,312)	-22.05%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 272,968	\$ 230,023	\$ 42,945	18.67%
	7115 Wages	\$ 148,505	\$ 177,892	\$ (29,387)	-16.52%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 37,466	\$ 37,906	\$ (440)	-1.16%
	7122 Retirement	\$ 27,244	\$ 29,443	\$ (2,199)	-7.47%
	7123 Life Insurance	\$ 1,468	\$ 1,176	\$ 292	24.83%
	7127 Unemployment Comp	\$ 1,080	\$ 1,200	\$ (120)	-10.00%
	7128 Worker's Comp	\$ 1,959	\$ 1,982	\$ (23)	-1.16%
	7131 Capital BlueCross	\$ 102,373	\$ 83,473	\$ 18,900	22.64%
	7132 Dental	\$ 2,651	\$ 2,142	\$ 509	23.75%
	7133 Vision	\$ 561	\$ 453	\$ 108	23.76%
	7199 Payroll Contra	\$ (12,559)		\$ (12,559)	
	7213 Books, Films, & Materials	\$ 300	\$ 300	\$ -	0.00%
	7215 Office Supplies	\$ 15,000	\$ 13,000	\$ 2,000	15.38%
	7221 Food	\$ 1,000	\$ 1,200	\$ (200)	-16.67%
	7228 Other Equipment & Furniture	\$ 71,500	\$ 10,500	\$ 61,000	580.95%
	7244 Equip & Motor Vehicle Supplies	\$ 1,200	\$ 1,200	\$ -	0.00%
	7318 Other Professional Services	\$ 483,550	\$ 433,550	\$ 50,000	11.53%
	7321 Telephone & Telegraph	\$ 5,475	\$ 5,475	\$ -	0.00%
	7322 Postage	\$ 163,382	\$ 148,382	\$ 15,000	10.11%
	7323 Travel - Mileage Reimbursement	\$ 8,100	\$ 8,100	\$ -	0.00%
	7324 Freight & Messenger	\$ 20,000	\$ 18,000	\$ 2,000	11.11%
	7326 Advertising & Public Relations	\$ 21,790	\$ 31,790	\$ (10,000)	-31.46%
	7328 Staff Development	\$ 1,667	\$ 1,667	\$ -	0.00%
	7331 Insurance	\$ 4,773	\$ 4,642	\$ 131	2.82%
	7332 Printing	\$ 405,280	\$ 538,780	\$ (133,500)	-24.78%
	7333 Bonding Premium	\$ 200	\$ 200	\$ -	0.00%
	7334 Rent	\$ 637,074	\$ 604,052	\$ 33,021	5.47%
	7335 Electric	\$ 3,500	\$ 3,500	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 161,852	\$ 149,352	\$ 12,500	8.37%
	7338 Heat	\$ 3,700	\$ 3,700	\$ -	0.00%
	7344 Travel - Other	\$ 1,500	\$ 900	\$ 600	66.67%
	7345 Other Contractual Services	\$ 11,500	\$ 10,500	\$ 1,000	9.52%
	7346 Misc Services		\$ 100	\$ (100)	
	7376 Constable Costs	\$ 10,000	\$ 10,000	\$ -	0.00%
	7951 Interest Expense	\$ 53,595	\$ 70,365	\$ (16,770)	-23.83%
	Voter Registration Total	\$ 2,737,932	\$ 2,722,536	\$ 15,396	0.57%
A1400	Treasurers Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ 62,571	\$ 58,439	\$ 4,132	7.07%
	7113 Professional	\$ 138,182	\$ 133,037	\$ 5,145	3.87%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7114 Staff	\$ 219,334	\$ 198,229	\$ 21,105	10.65%
	7115 Wages	\$ 16,410	\$ 14,025	\$ 2,385	17.00%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 40,011	\$ 37,505	\$ 2,507	6.68%
	7122 Retirement	\$ 38,503	\$ 41,432	\$ (2,929)	-7.07%
	7123 Life Insurance	\$ 2,178	\$ 1,761	\$ 417	23.68%
	7127 Unemployment Comp	\$ 578	\$ 564	\$ 13	2.38%
	7128 Worker's Comp	\$ 2,092	\$ 1,961	\$ 131	6.68%
	7131 Capital BlueCross	\$ 102,373	\$ 93,907	\$ 8,466	9.02%
	7132 Dental	\$ 2,651	\$ 2,410	\$ 241	10.00%
	7133 Vision	\$ 561	\$ 510	\$ 51	10.01%
	7199 Payroll Contra	\$ (23,452)		\$ (23,452)	
	7212 Forms & Documents	\$ 5,135	\$ 5,235	\$ (100)	-1.90%
	7215 Office Supplies	\$ 4,098	\$ 4,098	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 1,590	\$ 1,590	\$ -	0.00%
	7314 Legal	\$ 1,422	\$ 1,422	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 3,388	\$ 3,388	\$ -	0.00%
	7322 Postage	\$ 15,353	\$ 15,353	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,517	\$ 1,517	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 225	\$ 225	\$ -	0.00%
	7328 Staff Development	\$ 4,395	\$ 4,395	\$ -	0.00%
	7331 Insurance	\$ 5,524	\$ 5,384	\$ 140	2.60%
	7332 Printing	\$ 3,576	\$ 3,576	\$ -	0.00%
	7334 Rent	\$ 4,051	\$ 4,051	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 4,089	\$ 3,989	\$ 100	2.50%
	7952 Bank Charges	\$ 42,280	\$ 42,280	\$ -	0.00%
	Treasurers Office Total	\$ 785,160	\$ 766,807	\$ 18,352	2.39%
A1511	Controllers Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 589,152	\$ 609,894	\$ (20,742)	-3.40%
	7114 Staff	\$ 590,401	\$ 524,575	\$ 65,826	12.55%
	7115 Wages	\$ 10,481	\$ 10,719	\$ (238)	-2.22%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 97,657	\$ 94,226	\$ 3,431	3.64%
	7122 Retirement	\$ 96,222	\$ 106,227	\$ (10,005)	-9.42%
	7123 Life Insurance	\$ 5,445	\$ 4,518	\$ 927	20.52%
	7127 Unemployment Comp	\$ 1,380	\$ 1,380	\$ -	0.00%
	7128 Worker's Comp	\$ 5,106	\$ 4,927	\$ 179	3.64%
	7131 Capital BlueCross	\$ 261,619	\$ 239,984	\$ 21,635	9.02%
	7132 Dental	\$ 6,775	\$ 6,159	\$ 616	10.00%
	7133 Vision	\$ 1,433	\$ 1,303	\$ 130	10.01%
	7199 Payroll Contra	\$ (52,571)		\$ (52,571)	
	7212 Forms & Documents	\$ 1,500	\$ 1,500	\$ -	0.00%
	7215 Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 300	\$ 300	\$ -	0.00%
	7251 Other Software	\$ 1,500	\$ 1,500	\$ -	0.00%
	7252 Other Hardware	\$ 1,000	\$ 1,000	\$ -	0.00%
	7311 Accounting & Auditing	\$ 111,150	\$ 111,150	\$ -	0.00%
	7314 Legal	\$ 500	\$ 500	\$ -	0.00%
	7317 Solicitor	\$ 16,000	\$ 16,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 6,000	\$ 6,000	\$ -	0.00%
	7322 Postage	\$ 18,500	\$ 20,000	\$ (1,500)	-7.50%
	7323 Travel - Mileage Reimbursement	\$ 500	\$ 750	\$ (250)	-33.33%
	7326 Advertising & Public Relations	\$ 1,750	\$ 1,750	\$ -	0.00%
	7328 Staff Development	\$ 8,570	\$ 10,270	\$ (1,700)	-16.55%
	7331 Insurance	\$ 14,208	\$ 13,866	\$ 342	2.47%
	7332 Printing	\$ 6,000	\$ 6,000	\$ -	0.00%
	7334 Rent	\$ 11,756	\$ 10,506	\$ 1,250	11.90%
	7336 Equipment Maintenance & Repair	\$ 1,432	\$ 1,033	\$ 399	38.63%
	7343 Travel-Certification-Licenses	\$ 813	\$ 2,032	\$ (1,219)	-59.99%
	7344 Travel - Other	\$ 2,606	\$ 1,320	\$ 1,286	97.42%
	Controllers Office Total	\$ 1,907,213	\$ 1,899,416	\$ 7,797	0.41%
A1611	Recorder of Deeds				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 252,749	\$ 244,798	\$ 7,951	3.25%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 25,955	\$ 25,346	\$ 608	2.40%
	7122 Retirement	\$ 25,785	\$ 28,825	\$ (3,040)	-10.55%
	7123 Life Insurance	\$ 1,458	\$ 1,227	\$ 231	18.83%
	7127 Unemployment Comp	\$ 480	\$ 417	\$ 63	15.11%
	7128 Worker's Comp	\$ 1,357	\$ 1,325	\$ 32	2.40%
	7131 Capital BlueCross	\$ 102,373	\$ 83,473	\$ 18,900	22.64%
	7132 Dental	\$ 2,651	\$ 2,142	\$ 509	23.75%
	7133 Vision	\$ 561	\$ 453	\$ 108	23.76%
	7199 Payroll Contra	\$ (49,408)		\$ (49,408)	
	7213 Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
	7215 Office Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
	7216 Printing Supplies	\$ 1,580	\$ 1,580	\$ -	0.00%
	7251 Other Software		\$ -	\$ -	
	7317 Solicitor	\$ 5,700	\$ 5,700	\$ -	0.00%
	7318 Other Professional Services	\$ 105,467	\$ 124,500	\$ (19,033)	-15.29%
	7321 Telephone & Telegraph	\$ 3,290	\$ 3,290	\$ -	0.00%
	7322 Postage	\$ 400	\$ 508	\$ (108)	-21.26%
	7323 Travel - Mileage Reimbursement	\$ 3,450	\$ 3,450	\$ -	0.00%
	7328 Staff Development	\$ 3,495	\$ 3,495	\$ -	0.00%
	7331 Insurance	\$ 4,175	\$ 4,084	\$ 91	2.23%
	7332 Printing	\$ 1,785	\$ 1,785	\$ -	0.00%
	7334 Rent	\$ 1,520	\$ 10,462	\$ (8,942)	-85.47%
	7336 Equipment Maintenance & Repair	\$ 1,120	\$ 1,120	\$ -	0.00%
	7346 Misc Services	\$ 250	\$ 250	\$ -	0.00%
	Recorder of Deeds Total	\$ 586,820	\$ 638,858	\$ (52,038)	-8.15%
A1700	Tax Collectors				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ 31,691	\$ 31,553	\$ 138	0.44%
	7121 Fica	\$ 2,424	\$ 2,413	\$ 11	0.46%
	7122 Retirement	\$ -	\$ -	\$ -	
	7123 Life Insurance	\$ -	\$ -	\$ -	
	7127 Unemployment Comp	\$ -	\$ -	\$ -	
	7128 Worker's Comp	\$ -	\$ -	\$ -	
	7131 Capital BlueCross	\$ -	\$ -	\$ -	
	7132 Dental	\$ -	\$ -	\$ -	
	7133 Vision	\$ -	\$ -	\$ -	
	7215 Office Supplies		\$ 100	\$ (100)	
	7322 Postage	\$ 69,500	\$ 69,500	\$ -	0.00%
	7331 Insurance	\$ 372	\$ 364	\$ 8	2.20%
	7332 Printing		\$ 100	\$ (100)	
	7333 Bonding Premium	\$ 5,710	\$ 5,710	\$ -	0.00%
	7346 Misc Services	\$ 5,000	\$ 5,000	\$ -	0.00%
	7356 Commission To Tax Collectors	\$ 9,537	\$ 9,544	\$ (7)	-0.07%
	Tax Collectors Total	\$ 124,234	\$ 124,284	\$ (50)	-0.04%
A1800	Parks				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 263,313	\$ 254,230	\$ 9,083	3.57%
	7114 Staff	\$ 381,101	\$ 382,387	\$ (1,286)	-0.34%
	7115 Wages	\$ 194,792	\$ 165,101	\$ 29,691	17.98%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 64,199	\$ 61,331	\$ 2,868	4.68%
	7122 Retirement	\$ 50,659	\$ 57,226	\$ (6,567)	-11.48%
	7123 Life Insurance	\$ 2,771	\$ 2,356	\$ 415	17.61%
	7127 Unemployment Comp	\$ 1,873	\$ 1,702	\$ 172	10.09%
	7128 Worker's Comp	\$ 4,196	\$ 4,009	\$ 187	4.68%
	7131 Capital BlueCross	\$ 147,872	\$ 135,643	\$ 12,229	9.02%
	7132 Dental	\$ 3,830	\$ 3,481	\$ 348	10.00%
	7133 Vision	\$ 810	\$ 736	\$ 74	10.01%
	7199 Payroll Contra	\$ (56,152)		\$ (56,152)	
	7215 Office Supplies	\$ 2,470	\$ 2,526	\$ (56)	-2.22%
	7227 Other Oper Supplies	\$ 7,556	\$ 7,403	\$ 153	2.07%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7228 Other Equipment & Furniture	\$ 4,736	\$ 2,366	\$ 2,370	100.15%
	7229 Uniforms	\$ 2,770	\$ 2,870	\$ (100)	-3.48%
	7232 Medical & Dental Supplies	\$ 2,019	\$ 1,439	\$ 580	40.31%
	7241 Building & Bridge Supplies	\$ 700	\$ 700	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 8,500	\$ 8,500	\$ -	0.00%
	7318 Other Professional Services	\$ 975	\$ 930	\$ 45	4.84%
	7321 Telephone & Telegraph	\$ 9,646	\$ 9,388	\$ 257	2.74%
	7322 Postage	\$ 450	\$ 550	\$ (100)	-18.18%
	7323 Travel - Mileage Reimbursement	\$ 7,912	\$ 7,686	\$ 226	2.94%
	7326 Advertising & Public Relations	\$ 35	\$ 35	\$ -	0.00%
	7328 Staff Development	\$ 3,402	\$ 5,911	\$ (2,509)	-42.44%
	7331 Insurance	\$ 10,908	\$ 15,383	\$ (4,475)	-29.09%
	7332 Printing	\$ 1,915	\$ 40	\$ 1,875	4687.50%
	7334 Rent	\$ 26,998	\$ 13,240	\$ 13,759	103.92%
	7336 Equipment Maintenance & Repair	\$ 1,914	\$ 1,914	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair	\$ 3,900	\$ 3,900	\$ -	0.00%
	7345 Other Contractual Services	\$ 11,822	\$ 12,888	\$ (1,066)	-8.27%
	7354 Payment For Local Services	\$ 22,398	\$ 21,669	\$ 729	3.36%
	7522 Building Improvements	\$ 120,000		\$ 120,000	
	7952 Bank Charges	\$ 16,049	\$ 14,775	\$ 1,274	8.62%
	Parks Total	\$ 1,326,337	\$ 1,202,313	\$ 124,024	10.32%
A2100	Public Safety Training Center				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 155,146	\$ 148,997	\$ 6,149	4.13%
	7115 Wages	\$ 86,060	\$ 83,825	\$ 2,235	2.67%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 18,452	\$ 17,811	\$ 641	3.60%
	7122 Retirement	\$ 16,910	\$ 14,668	\$ 2,242	15.28%
	7123 Life Insurance	\$ 667	\$ 551	\$ 116	21.05%
	7127 Unemployment Comp	\$ 592	\$ 557	\$ 36	6.41%
	7128 Worker's Comp	\$ 965	\$ 931	\$ 34	3.60%
	7131 Capital BlueCross	\$ 34,124	\$ 31,302	\$ 2,822	9.02%
	7132 Dental	\$ 884	\$ 803	\$ 80	10.00%
	7133 Vision	\$ 187	\$ 170	\$ 17	10.01%
	7199 Payroll Contra	\$ (17,793)		\$ (17,793)	
	7213 Books, Films, & Materials	\$ 25,000	\$ 28,000	\$ (3,000)	-10.71%
	7215 Office Supplies	\$ 1,250	\$ 3,525	\$ (2,275)	-64.54%
	7221 Food	\$ 62,500	\$ 67,500	\$ (5,000)	-7.41%
	7222 Cleaning Supplies	\$ 500	\$ 750	\$ (250)	-33.33%
	7227 Other Oper Supplies	\$ 27,600	\$ 27,600	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 4,225	\$ 4,225	\$ -	0.00%
	7229 Uniforms	\$ 2,000	\$ 2,000	\$ -	0.00%
	7232 Medical & Dental Supplies	\$ 1,275	\$ 2,750	\$ (1,475)	-53.64%
	7244 Equip & Motor Vehicle Supplies	\$ 9,500	\$ 10,500	\$ (1,000)	-9.52%
	7318 Other Professional Services	\$ 23,500	\$ 22,900	\$ 600	2.62%
	7321 Telephone & Telegraph	\$ 16,000	\$ 16,000	\$ -	0.00%
	7322 Postage	\$ 1,250	\$ 1,400	\$ (150)	-10.71%
	7323 Travel - Mileage Reimbursement	\$ 250	\$ 250	\$ -	0.00%
	7331 Insurance	\$ 11,808	\$ 11,743	\$ 65	0.55%
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%
	7334 Rent	\$ 25,728	\$ 16,128	\$ 9,600	59.52%
	7336 Equipment Maintenance & Repair	\$ 114,223	\$ 114,223	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair	\$ 8,250	\$ 8,250	\$ -	0.00%
	7338 Heat	\$ 9,000	\$ 9,000	\$ -	0.00%
	7344 Travel - Other	\$ 3,350	\$ 6,375	\$ (3,025)	-47.45%
	7395 Tuition Program	\$ 3,000	\$ 3,000	\$ -	0.00%
	7522 Building Improvements	\$ 98,700	\$ 119,000	\$ (20,300)	-17.06%
	7952 Bank Charges	\$ 600	\$ 525	\$ 75	14.29%
	Public Safety Training Center Total	\$ 746,203	\$ 775,759	\$ (29,556)	-3.81%
A2311	Public Defender				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 1,809,358	\$ 1,739,051	\$ 70,307	4.04%
	7114 Staff	\$ 647,683	\$ 647,773	\$ (90)	-0.01%
	7115 Wages	\$ -	\$ 69,528	\$ (69,528)	-100.00%
	7119 Tax Collectors	\$ -	\$ -	\$ -	

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7121 Fica	\$ 187,964	\$ 187,911	\$ 53	0.03%
	7122 Retirement	\$ 186,735	\$ 213,703	\$ (26,968)	-12.62%
	7123 Life Insurance	\$ 10,566	\$ 8,829	\$ 1,737	19.67%
	7127 Unemployment Comp	\$ 2,460	\$ 2,457	\$ 3	0.12%
	7128 Worker's Comp	\$ 9,828	\$ 9,825	\$ 3	0.03%
	7131 Capital BlueCross	\$ 466,364	\$ 417,363	\$ 49,002	11.74%
	7132 Dental	\$ 12,078	\$ 10,712	\$ 1,366	12.75%
	7133 Vision	\$ 2,555	\$ 2,266	\$ 289	12.76%
	7199 Payroll Contra	\$ (78,322)		\$ (78,322)	
	7213 Books, Films, & Materials	\$ 39,172	\$ 37,409	\$ 1,763	4.71%
	7215 Office Supplies	\$ 9,000	\$ 8,000	\$ 1,000	12.50%
	7251 Other Software	\$ 747	\$ 790	\$ (43)	-5.42%
	7252 Other Hardware	\$ 1,200	\$ 800	\$ 400	50.00%
	7318 Other Professional Services	\$ 123,754	\$ 161,261	\$ (37,507)	-23.26%
	7321 Telephone & Telegraph	\$ 9,289	\$ 9,096	\$ 193	2.12%
	7322 Postage	\$ 4,000	\$ 4,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 7,999	\$ 7,999	\$ -	0.00%
	7328 Staff Development	\$ 35,560	\$ 19,966	\$ 15,594	78.10%
	7331 Insurance	\$ 24,681	\$ 24,022	\$ 659	2.74%
	7332 Printing	\$ 1,000	\$ 1,200	\$ (200)	-16.67%
	7334 Rent	\$ 7,980	\$ 8,219	\$ (239)	-2.90%
	7336 Equipment Maintenance & Repair	\$ 586	\$ 266	\$ 319	119.84%
	7343 Travel-Certification-Licenses	\$ 1,110	\$ 1,110	\$ -	0.00%
	7345 Other Contractual Services	\$ 22,587	\$ 17,118	\$ 5,469	31.95%
	Public Defender Total	\$ 3,545,934	\$ 3,610,674	\$ (64,740)	-1.79%
A2400	Emergency Management				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 460,268	\$ 443,025	\$ 17,243	3.89%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 35,211	\$ 33,891	\$ 1,319	3.89%
	7122 Retirement	\$ 34,980	\$ 38,543	\$ (3,563)	-9.24%
	7123 Life Insurance	\$ 1,978	\$ 1,640	\$ 338	20.61%
	7127 Unemployment Comp	\$ 480	\$ 480	\$ -	0.00%
	7128 Worker's Comp	\$ 1,841	\$ 1,772	\$ 69	3.89%
	7131 Capital BlueCross	\$ 90,998	\$ 83,473	\$ 7,525	9.02%
	7132 Dental	\$ 2,357	\$ 2,142	\$ 214	10.00%
	7133 Vision	\$ 499	\$ 453	\$ 45	10.01%
	7199 Payroll Contra	\$ (14,853)		\$ (14,853)	
	7213 Books, Films, & Materials	\$ 1,350	\$ 3,350	\$ (2,000)	-59.70%
	7215 Office Supplies	\$ 5,000	\$ 5,600	\$ (600)	-10.71%
	7221 Food	\$ 1,960	\$ 2,960	\$ (1,000)	-33.78%
	7225 Clothing	\$ 500	\$ 400	\$ 100	25.00%
	7228 Other Equipment & Furniture	\$ 55,879	\$ 41,344	\$ 14,535	35.16%
	7241 Building & Bridge Supplies	\$ 12,500	\$ 12,500	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7318 Other Professional Services	\$ 20,000	\$ 63,524	\$ (43,524)	-68.52%
	7321 Telephone & Telegraph	\$ 52,500	\$ 50,000	\$ 2,500	5.00%
	7322 Postage	\$ 500	\$ 500	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 2,850	\$ 5,100	\$ (2,250)	-44.12%
	7328 Staff Development	\$ 5,820	\$ 11,820	\$ (6,000)	-50.76%
	7331 Insurance	\$ 13,159	\$ 22,036	\$ (8,877)	-40.28%
	7332 Printing	\$ 500	\$ 1,200	\$ (700)	-58.33%
	7334 Rent	\$ 187,865	\$ 181,870	\$ 5,996	3.30%
	7335 Electric	\$ 15,500	\$ 15,000	\$ 500	3.33%
	7336 Equipment Maintenance & Repair	\$ 3,000	\$ 3,000	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair	\$ 1,000		\$ 1,000	
	7354 Payment For Local Services	\$ 6,790	\$ 71,640	\$ (64,850)	-90.52%
	7367 Association Dues	\$ 636	\$ 2,420	\$ (1,784)	-73.72%
	7395 Tuition Program	\$ 3,000		\$ 3,000	
	Emergency Management Total	\$ 1,005,067	\$ 1,100,683	\$ (95,616)	-8.69%
A2413	Communications				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 130,014	\$ 125,131	\$ 4,883	3.90%
	7113 Professional	\$ 108,916	\$ 104,125	\$ 4,790	4.60%
	7114 Staff	\$ 5,326,499	\$ 5,385,704	\$ (59,206)	-1.10%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7115 Wages	\$ 198,413	\$ 188,837	\$ 9,576	5.07%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 440,934	\$ 443,991	\$ (3,057)	-0.69%
	7122 Retirement	\$ 430,085	\$ 496,437	\$ (66,352)	-13.37%
	7123 Life Insurance	\$ 23,934	\$ 20,775	\$ 3,159	15.21%
	7127 Unemployment Comp	\$ 6,531	\$ 6,414	\$ 117	1.82%
	7128 Worker's Comp	\$ 23,055	\$ 23,215	\$ (160)	-0.69%
	7131 Capital BlueCross	\$ 1,103,350	\$ 1,012,105	\$ 91,245	9.02%
	7132 Dental	\$ 28,574	\$ 25,977	\$ 2,598	10.00%
	7133 Vision	\$ 6,045	\$ 5,495	\$ 550	10.01%
	7199 Payroll Contra	\$ (88,766)		\$ (88,766)	
	7213 Books, Films, & Materials	\$ 898	\$ 898	\$ -	0.00%
	7215 Office Supplies	\$ 12,500	\$ 12,500	\$ -	0.00%
	7221 Food	\$ 4,500	\$ 4,500	\$ -	0.00%
	7222 Cleaning Supplies	\$ 8,500	\$ 8,500	\$ -	0.00%
	7226 Agricultrl Supplies	\$ 500	\$ 700	\$ (200)	-28.57%
	7228 Other Equipment & Furniture	\$ 13,000	\$ 11,000	\$ 2,000	18.18%
	7241 Building & Bridge Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%
	7251 Other Software	\$ 6,500	\$ 13,400	\$ (6,900)	-51.49%
	7252 Other Hardware	\$ 8,000	\$ 8,000	\$ -	0.00%
	7318 Other Professional Services	\$ 450,029	\$ 489,261	\$ (39,232)	-8.02%
	7321 Telephone & Telegraph	\$ 910,613	\$ 910,613	\$ -	0.00%
	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	\$ 6,000	\$ -	0.00%
	7328 Staff Development	\$ 25,495	\$ 31,993	\$ (6,498)	-20.31%
	7331 Insurance	\$ 83,766	\$ 82,221	\$ 1,545	1.88%
	7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
	7334 Rent	\$ 520,824	\$ 521,786	\$ (962)	-0.18%
	7335 Electric	\$ 50,000	\$ 50,000	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 1,470,812	\$ 1,436,977	\$ 33,835	2.35%
	7337 Auto/Vehicle Maint & Repair	\$ 8,000	\$ 8,000	\$ -	0.00%
	7344 Travel - Other	\$ 4,800	\$ 15,800	\$ (11,000)	-69.62%
	7346 Misc Services	\$ 4,250	\$ 2,250	\$ 2,000	88.89%
	7531 Furniture & Fixtures	\$ 25,000		\$ 25,000	
	7532 Machnry & Equipment	\$ 86,850		\$ 86,850	
	7536 Computer Hardware	\$ 96,200		\$ 96,200	
	Communications Total	\$ 11,570,121	\$ 11,488,104	\$ 82,017	0.71%
A2600	Planning				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 1,333,127	\$ 1,347,826	\$ (14,699)	-1.09%
	7114 Staff	\$ 240,267	\$ 244,390	\$ (4,123)	-1.69%
	7115 Wages	\$ 23,617	\$ 22,949	\$ 668	2.91%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 122,171	\$ 123,560	\$ (1,389)	-1.12%
	7122 Retirement	\$ 119,578	\$ 138,523	\$ (18,945)	-13.68%
	7123 Life Insurance	\$ 6,769	\$ 5,891	\$ 878	14.90%
	7127 Unemployment Comp	\$ 1,786	\$ 1,844	\$ (59)	-3.18%
	7128 Worker's Comp	\$ 6,388	\$ 6,461	\$ (73)	-1.12%
	7131 Capital BlueCross	\$ 318,493	\$ 302,588	\$ 15,905	5.26%
	7132 Dental	\$ 8,248	\$ 7,766	\$ 482	6.21%
	7133 Vision	\$ 1,745	\$ 1,643	\$ 102	6.22%
	7199 Payroll Contra	\$ (133,128)		\$ (133,128)	
	7213 Books, Films, & Materials	\$ 150	\$ 150	\$ -	0.00%
	7215 Office Supplies	\$ 9,500	\$ 12,000	\$ (2,500)	-20.83%
	7227 Other Oper Supplies	\$ 600	\$ 600	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 2,600	\$ 2,600	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 800	\$ 650	\$ 150	23.08%
	7252 Other Hardware	\$ -	\$ 1,000	\$ (1,000)	-100.00%
	7317 Solicitor		\$ 2,500	\$ (2,500)	
	7318 Other Professional Services	\$ 58,200	\$ 61,400	\$ (3,200)	-5.21%
	7321 Telephone & Telegraph	\$ 7,302	\$ 6,912	\$ 390	5.64%
	7322 Postage	\$ 4,350	\$ 5,200	\$ (850)	-16.35%
	7323 Travel - Mileage Reimbursement	\$ 11,325	\$ 10,450	\$ 875	8.37%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7326 Advertising & Public Relations	\$ 13,250	\$ 13,150	\$ 100	0.76%
	7328 Staff Development	\$ 29,790	\$ 28,430	\$ 1,360	4.78%
	7331 Insurance	\$ 19,662	\$ 19,234	\$ 428	2.23%
	7332 Printing	\$ 4,200	\$ 6,000	\$ (1,800)	-30.00%
	7334 Rent	\$ 10,848	\$ 18,677	\$ (7,829)	-41.92%
	7336 Equipment Maintenance & Repair	\$ 28,549	\$ 30,589	\$ (2,040)	-6.67%
	7337 Auto/Vehicle Maint & Repair	\$ 200	\$ 200	\$ -	0.00%
	7344 Travel - Other	\$ 3,000	\$ 2,850	\$ 150	5.26%
	7345 Other Contractual Services	\$ 22,820	\$ 20,000	\$ 2,820	14.10%
	7354 Payment For Local Services	\$ 57,200	\$ 57,200	\$ -	0.00%
	7536 Computer Hardware	\$ 29,900	\$ -	\$ 29,900	
Planning Total		\$ 2,363,306	\$ 2,503,233	\$ (139,927)	-5.59%
A2700	Ag Preserve				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 292,861	\$ 287,711	\$ 5,151	1.79%
	7114 Staff	\$ 26,337	\$ 25,085	\$ 1,252	4.99%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 24,419	\$ 23,929	\$ 490	2.05%
	7122 Retirement	\$ 24,259	\$ 27,213	\$ (2,954)	-10.86%
	7123 Life Insurance	\$ 1,372	\$ 1,157	\$ 215	18.58%
	7127 Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
	7128 Worker's Comp	\$ 1,277	\$ 1,251	\$ 26	2.05%
	7131 Capital BlueCross	\$ 68,248	\$ 62,604	\$ 5,644	9.02%
	7132 Dental	\$ 1,767	\$ 1,607	\$ 161	10.00%
	7133 Vision	\$ 374	\$ 340	\$ 34	10.01%
	7199 Payroll Contra	\$ (11,762)	\$ -	\$ (11,762)	
	7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7319 Advisory Council	\$ 1,160	\$ 1,240	\$ (80)	-6.45%
	7321 Telephone & Telegraph	\$ 2,160	\$ 2,160	\$ -	0.00%
	7322 Postage	\$ 3,963	\$ 4,463	\$ (500)	-11.20%
	7323 Travel - Mileage Reimbursement	\$ 1,540	\$ 2,175	\$ (635)	-29.20%
	7326 Advertising & Public Relations	\$ 2,000	\$ 2,000	\$ -	0.00%
	7328 Staff Development	\$ 1,530	\$ 1,530	\$ -	0.00%
	7331 Insurance	\$ 3,791	\$ 3,705	\$ 86	2.32%
	7332 Printing	\$ 1,600	\$ 2,100	\$ (500)	-23.81%
	7334 Rent	\$ 1,140	\$ 1,140	\$ -	0.00%
	7344 Travel - Other	\$ 400	\$ 600	\$ (200)	-33.33%
	7345 Other Contractual Services	\$ 4,179	\$ 3,400	\$ 779	22.91%
Ag Preserve Total		\$ 458,975	\$ 461,770	\$ (2,795)	-0.61%
A2800	Information Technology				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ 120,976	\$ (120,976)	-100.00%
	7113 Professional	\$ 2,031,496	\$ 1,822,530	\$ 208,967	11.47%
	7114 Staff	\$ 703,024	\$ 761,882	\$ (58,858)	-7.73%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 209,191	\$ 206,962	\$ 2,229	1.08%
	7122 Retirement	\$ 207,824	\$ 235,369	\$ (27,545)	-11.70%
	7123 Life Insurance	\$ 11,760	\$ 10,009	\$ 1,751	17.49%
	7127 Unemployment Comp	\$ 2,760	\$ 2,757	\$ 3	0.11%
	7128 Worker's Comp	\$ 10,938	\$ 10,822	\$ 117	1.08%
	7131 Capital BlueCross	\$ 523,238	\$ 479,967	\$ 43,271	9.02%
	7132 Dental	\$ 13,551	\$ 12,319	\$ 1,232	10.00%
	7133 Vision	\$ 2,867	\$ 2,606	\$ 261	10.01%
	7199 Payroll Contra	\$ (138,222)	\$ -	\$ (138,222)	
	7215 Office Supplies	\$ 9,500	\$ 9,500	\$ -	0.00%
	7216 Printing Supplies	\$ 2,500	\$ 2,950	\$ (450)	-15.25%
	7228 Other Equipment & Furniture	\$ -	\$ 800	\$ (800)	
	7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7251 Other Software	\$ 2,000	\$ 2,000	\$ -	0.00%
	7252 Other Hardware	\$ 24,000	\$ 27,000	\$ (3,000)	-11.11%
	7318 Other Professional Services	\$ 180,101	\$ 163,750	\$ 16,351	9.99%
	7321 Telephone & Telegraph	\$ 201,000	\$ 197,400	\$ 3,600	1.82%
	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%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%
	7328 Staff Development	\$ 12,145	\$ 19,645	\$ (7,500)	-38.18%
	7331 Insurance	\$ 31,519	\$ 30,787	\$ 732	2.38%
	7332 Printing	\$ 375	\$ 375	\$ -	0.00%
	7334 Rent	\$ 5,881	\$ 10,474	\$ (4,593)	-43.85%
	7336 Equipment Maintenance & Repair	\$ 1,797,535	\$ 1,554,971	\$ 242,564	15.60%
	7337 Auto/Vehicle Maint & Repair	\$ 600	\$ 600	\$ -	0.00%
	7344 Travel - Other	\$ 500	\$ 900	\$ (400)	-44.44%
	7534 Computer Software	\$ 91,806	\$ 135,510	\$ (43,704)	-32.25%
	7536 Computer Hardware	\$ 15,000	\$ 205,000	\$ (190,000)	-92.68%
	7952 Bank Charges	\$ 1,800	\$ 800	\$ 1,000	125.00%
	Information Technology Total	\$ 5,963,212	\$ 6,037,184	\$ (73,971)	-1.23%
A3100	Facilities Management				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 96,442	\$ 140,801	\$ (44,359)	-31.50%
	7114 Staff	\$ 1,167,894	\$ 1,094,936	\$ 72,958	6.66%
	7115 Wages	\$ 154,386	\$ 141,458	\$ 12,928	9.14%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 108,532	\$ 105,355	\$ 3,177	3.02%
	7122 Retirement	\$ 98,740	\$ 111,497	\$ (12,756)	-11.44%
	7123 Life Insurance	\$ 5,438	\$ 4,572	\$ 866	18.94%
	7127 Unemployment Comp	\$ 2,425	\$ 2,361	\$ 64	2.71%
	7128 Worker's Comp	\$ 5,675	\$ 5,509	\$ 166	3.01%
	7131 Capital BlueCross	\$ 307,118	\$ 281,720	\$ 25,398	9.02%
	7132 Dental	\$ 7,954	\$ 7,231	\$ 723	10.00%
	7133 Vision	\$ 1,683	\$ 1,530	\$ 153	10.01%
	7199 Payroll Contra	\$ (220,150)	\$ -	\$ (220,150)	
	7213 Books, Films, & Materials	\$ 125	\$ 100	\$ 25	25.00%
	7215 Office Supplies	\$ 2,200	\$ 2,500	\$ (300)	-12.00%
	7221 Food	\$ 450	\$ 450	\$ -	0.00%
	7222 Cleaning Supplies	\$ 60,860	\$ 65,180	\$ (4,320)	-6.63%
	7225 Clothing	\$ 3,680	\$ 3,855	\$ (175)	-4.54%
	7226 Agricultrl Supplies	\$ 12,029	\$ 12,029	\$ -	0.00%
	7227 Other Oper Supplies	\$ 3,500	\$ 3,800	\$ (300)	-7.89%
	7228 Other Equipment & Furniture	\$ 9,500	\$ 6,230	\$ 3,270	52.49%
	7229 Uniforms	\$ 4,905	\$ 5,675	\$ (770)	-13.57%
	7241 Building & Bridge Supplies	\$ 255,000	\$ 254,695	\$ 305	0.12%
	7244 Equip & Motor Vehicle Supplies	\$ 41,000	\$ 38,430	\$ 2,570	6.69%
	7318 Other Professional Services	\$ 61,000	\$ 61,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 25,560	\$ 27,487	\$ (1,927)	-7.01%
	7322 Postage	\$ 300	\$ 300	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 420	\$ 429	\$ (9)	-2.10%
	7326 Advertising & Public Relations	\$ 750	\$ 600	\$ 150	25.00%
	7328 Staff Development	\$ 2,880	\$ 2,530	\$ 350	13.83%
	7331 Insurance	\$ 31,730	\$ 31,345	\$ 385	1.23%
	7332 Printing	\$ 800	\$ 800	\$ -	0.00%
	7334 Rent	\$ 62,065	\$ 61,564	\$ 501	0.81%
	7335 Electric	\$ 830,620	\$ 860,620	\$ (30,000)	-3.49%
	7336 Equipment Maintenance & Repair	\$ 47,550	\$ 42,650	\$ 4,900	11.49%
	7337 Auto/Vehicle Maint & Repair	\$ 47,600	\$ 50,600	\$ (3,000)	-5.93%
	7338 Heat	\$ 363,200	\$ 266,800	\$ 96,400	36.13%
	7339 Water & Sewage	\$ 385,000	\$ 384,200	\$ 800	0.21%
	7342 Laundry & Sanitation	\$ 89,020	\$ 93,020	\$ (4,000)	-4.30%
	7345 Other Contractual Services	\$ 1,729,380	\$ 1,426,099	\$ 303,281	21.27%
	7351 Building Maintenance & Repair	\$ 204,075	\$ 205,705	\$ (1,630)	-0.79%
	7353 Payment To State	\$ 3,510	\$ 3,488	\$ 22	0.63%
	7354 Payment For Local Services	\$ 4,080	\$ 4,480	\$ (400)	-8.93%
	7515 Land Improvements	\$ 232,797	\$ -	\$ 232,797	
	7522 Building Improvements	\$ 855,844	\$ 80,000	\$ 775,844	969.81%
	7531 Furniture & Fixtures	\$ 18,000	\$ 200,000	\$ (182,000)	-91.00%
	7532 Machnry & Equipment	\$ 42,000	\$ 414,500	\$ (372,500)	-89.87%
	7533 Vehicles	\$ 164,000	\$ -	\$ 164,000	
	Facilities Management Total	\$ 7,331,566	\$ 6,508,129	\$ 823,436	12.65%
B1111	Court Administration				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 300,832	\$ 302,822	\$ (1,989)	-0.66%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7114 Staff	\$ 558,684	\$ 508,026	\$ 50,658	9.97%
	7115 Wages	\$ 3,000	\$ 5,262	\$ (2,262)	-42.99%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 65,983	\$ 62,432	\$ 3,550	5.69%
	7122 Retirement	\$ 65,323	\$ 70,544	\$ (5,220)	-7.40%
	7123 Life Insurance	\$ 3,694	\$ 2,999	\$ 695	23.17%
	7127 Unemployment Comp	\$ 1,218	\$ 1,172	\$ 46	3.96%
	7128 Worker's Comp	\$ 3,450	\$ 3,264	\$ 186	5.69%
	7131 Capital BlueCross	\$ 227,495	\$ 198,247	\$ 29,247	14.75%
	7132 Dental	\$ 5,892	\$ 5,088	\$ 803	15.79%
	7133 Vision	\$ 1,246	\$ 1,076	\$ 170	15.80%
	7199 Payroll Contra	\$ (18,423)		\$ (18,423)	
	7213 Books, Films, & Materials	\$ 551	\$ 551	\$ -	0.00%
	7215 Office Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
	7221 Food	\$ 800	\$ 800	\$ -	0.00%
	7251 Other Software	\$ 440	\$ 196	\$ 244	124.49%
	7314 Legal	\$ 2,437	\$ 2,437	\$ -	0.00%
	7317 Solicitor		\$ 20,000	\$ (20,000)	
	7318 Other Professional Services	\$ 12,111	\$ 12,111	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 9,915	\$ 9,915	\$ -	0.00%
	7322 Postage	\$ 9,218	\$ 9,218	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 3,185	\$ 3,185	\$ -	0.00%
	7328 Staff Development	\$ 9,100	\$ 9,100	\$ -	0.00%
	7331 Insurance	\$ 9,204	\$ 8,973	\$ 231	2.57%
	7332 Printing	\$ 3,000	\$ 3,000	\$ -	0.00%
	7334 Rent	\$ 32,814	\$ 25,560	\$ 7,254	28.38%
	7336 Equipment Maintenance & Repair	\$ 5,336	\$ 5,336	\$ (0)	0.00%
	7344 Travel - Other	\$ 2,650	\$ 2,650	\$ -	0.00%
	7345 Other Contractual Services	\$ 22,185	\$ 22,185	\$ -	0.00%
	7367 Association Dues	\$ 1,389	\$ 1,389	\$ -	0.00%
	Court Administration Total	\$ 1,348,229	\$ 1,303,039	\$ 45,190	3.47%
B1112	Law Library				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 75,419	\$ 74,829	\$ 590	0.79%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ 27,539	\$ 26,538	\$ 1,002	3.78%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 7,876	\$ 7,755	\$ 122	1.57%
	7122 Retirement	\$ 6,984	\$ 7,889	\$ (905)	-11.47%
	7123 Life Insurance	\$ 324	\$ 277	\$ 47	16.97%
	7127 Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
	7128 Worker's Comp	\$ 412	\$ 405	\$ 6	1.57%
	7131 Capital BlueCross	\$ 11,375	\$ 10,434	\$ 941	9.02%
	7132 Dental	\$ 295	\$ 268	\$ 27	10.00%
	7133 Vision	\$ 62	\$ 57	\$ 6	10.01%
	7199 Payroll Contra	\$ (4,577)		\$ (4,577)	
	7213 Books, Films, & Materials	\$ 304,488	\$ 289,989	\$ 14,499	5.00%
	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	\$ 666	\$ -	0.00%
	7331 Insurance	\$ 1,256	\$ 1,228	\$ 28	2.28%
	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	\$ 440,639	\$ 428,853	\$ 11,785	2.75%
B1113	Legal Services				
	7314 Legal	\$ 482,596	\$ 482,596	\$ -	0.00%
	7318 Other Professional Services	\$ 85,560	\$ 115,560	\$ (30,000)	-25.96%
	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%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7375 Rep Typ Interpreter	\$ 211,059	\$ 211,059	\$ -	0.00%
	7399 Other Services	\$ 922,906	\$ 802,706	\$ 120,200	14.97%
	Legal Services Total	\$ 1,824,493	\$ 1,734,293	\$ 90,200	5.20%
B1115	Judicial Operations				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 844,020	\$ 839,208	\$ 4,812	0.57%
	7114 Staff	\$ 734,703	\$ 668,163	\$ 66,540	9.96%
	7115 Wages	\$ 419,280	\$ 265,790	\$ 153,490	57.75%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 152,847	\$ 135,647	\$ 17,200	12.68%
	7122 Retirement	\$ 151,848	\$ 132,252	\$ 19,596	14.82%
	7123 Life Insurance	\$ 6,790	\$ 5,576	\$ 1,214	21.77%
	7127 Unemployment Comp	\$ 3,900	\$ 3,402	\$ 498	14.62%
	7128 Worker's Comp	\$ 7,992	\$ 7,093	\$ 899	12.68%
	7131 Capital BlueCross	\$ 386,741	\$ 333,890	\$ 52,851	15.83%
	7132 Dental	\$ 10,016	\$ 8,570	\$ 1,446	16.88%
	7133 Vision	\$ 2,119	\$ 1,813	\$ 306	16.88%
	7199 Payroll Contra	\$ (131,452)		\$ (131,452)	
	7213 Books, Films, & Materials	\$ 106,153	\$ 104,985	\$ 1,168	1.11%
	7215 Office Supplies	\$ 7,500	\$ 7,500	\$ -	0.00%
	7251 Other Software	\$ 62,460	\$ 5,400	\$ 57,060	1056.67%
	7321 Telephone & Telegraph	\$ 17,707	\$ 16,507	\$ 1,200	7.27%
	7322 Postage	\$ 4,276	\$ 4,276	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 500	\$ 500	\$ -	0.00%
	7328 Staff Development	\$ 10,000	\$ 17,275	\$ (7,275)	-42.11%
	7331 Insurance	\$ 21,380	\$ 20,845	\$ 535	2.57%
	7332 Printing	\$ 1,500	\$ 1,500	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 2,970	\$ 2,970	\$ -	0.00%
	7367 Association Dues	\$ 11,218	\$ 11,218	\$ -	0.00%
	Judicial Operations Total	\$ 2,834,467	\$ 2,594,379	\$ 240,088	9.25%
B1116	Court Reporters				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 148,206	\$ 85,049	\$ 63,157	74.26%
	7113 Professional	\$ 1,073,817	\$ 937,546	\$ 136,270	14.53%
	7114 Staff	\$ 66,589	\$ 69,724	\$ (3,135)	-4.50%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 98,579	\$ 83,562	\$ 15,016	17.97%
	7122 Retirement	\$ 97,934	\$ 95,032	\$ 2,903	3.05%
	7123 Life Insurance	\$ 5,540	\$ 4,039	\$ 1,501	37.16%
	7127 Unemployment Comp	\$ 1,200	\$ 1,140	\$ 60	5.26%
	7128 Worker's Comp	\$ 5,154	\$ 4,369	\$ 785	17.97%
	7131 Capital BlueCross	\$ 227,495	\$ 198,247	\$ 29,247	14.75%
	7132 Dental	\$ 5,892	\$ 5,088	\$ 803	15.79%
	7133 Vision	\$ 1,246	\$ 1,076	\$ 170	15.80%
	7199 Payroll Contra	\$ (88,423)		\$ (88,423)	
	7213 Books, Films, & Materials	\$ 200	\$ 200	\$ -	0.00%
	7215 Office Supplies	\$ 12,696	\$ 12,696	\$ -	0.00%
	7251 Other Software	\$ 5,850	\$ 5,850	\$ -	0.00%
	7318 Other Professional Services	\$ 20,000	\$ 20,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 5,173	\$ 5,173	\$ -	0.00%
	7322 Postage	\$ 100	\$ 100	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 2,230	\$ 2,230	\$ -	0.00%
	7328 Staff Development	\$ 5,985	\$ 5,985	\$ -	0.00%
	7331 Insurance	\$ 13,600	\$ 13,255	\$ 345	2.60%
	7332 Printing	\$ 150	\$ 150	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 1,566	\$ 1,566	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 4,616	\$ 4,616	\$ -	0.00%
	7345 Other Contractual Services	\$ 80,300	\$ 68,400	\$ 11,900	17.40%
	7367 Association Dues	\$ 6,795	\$ 6,795	\$ -	0.00%
	Court Reporters Total	\$ 1,802,490	\$ 1,631,889	\$ 170,600	10.45%
B1117	Jury Services				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 28,472	\$ 27,213	\$ 1,258	4.62%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7121 Fica	\$ 2,178	\$ 2,082	\$ 96	4.62%
	7122 Retirement	\$ 2,164	\$ 2,368	\$ (204)	-8.60%
	7123 Life Insurance	\$ 122	\$ 101	\$ 21	20.79%
	7127 Unemployment Comp	\$ 60	\$ 60	\$ -	0.00%
	7128 Worker's Comp	\$ 114	\$ 109	\$ 5	4.63%
	7131 Capital BlueCross	\$ 11,375	\$ 10,434	\$ 941	9.02%
	7132 Dental	\$ 295	\$ 268	\$ 27	10.00%
	7133 Vision	\$ 62	\$ 57	\$ 6	10.01%
	7199 Payroll Contra	\$ (2,801)		\$ (2,801)	
	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	\$ 303	\$ 295	\$ 8	2.71%
	7332 Printing	\$ 7,336	\$ 7,336	\$ -	0.00%
	7334 Rent	\$ 67,765	\$ 67,765	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 16,634	\$ 16,634	\$ -	0.00%
	7371 Jury Pay & Expense	\$ 94,092	\$ 94,092	\$ -	0.00%
	Jury Services Total	\$ 271,002	\$ 271,645	\$ (643)	-0.24%
B1120	APPS - Supervision Services				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 287,553	\$ 279,050	\$ 8,503	3.05%
	7113 Professional	\$ 5,251,360	\$ 5,275,756	\$ (24,396)	-0.46%
	7114 Staff	\$ 1,140,956	\$ 1,093,573	\$ 47,383	4.33%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 511,010	\$ 508,601	\$ 2,409	0.47%
	7122 Retirement	\$ 507,670	\$ 578,409	\$ (70,739)	-12.23%
	7123 Life Insurance	\$ 28,723	\$ 24,588	\$ 4,135	16.82%
	7127 Unemployment Comp	\$ 7,320	\$ 7,320	\$ -	0.00%
	7128 Worker's Comp	\$ 26,720	\$ 26,593	\$ 126	0.47%
	7131 Capital BlueCross	\$ 1,387,718	\$ 1,272,957	\$ 114,762	9.02%
	7132 Dental	\$ 35,939	\$ 32,672	\$ 3,267	10.00%
	7133 Vision	\$ 7,603	\$ 6,911	\$ 692	10.01%
	7199 Payroll Contra	\$ (154,293)		\$ (154,293)	
	7213 Books, Films, & Materials	\$ 750	\$ 750	\$ -	0.00%
	7215 Office Supplies	\$ 19,738	\$ 19,436	\$ 302	1.56%
	7227 Other Oper Supplies	\$ 104,917	\$ 110,599	\$ (5,681)	-5.14%
	7229 Uniforms	\$ 14,175	\$ 14,175	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7251 Other Software	\$ 62,948	\$ 62,908	\$ 40	0.06%
	7318 Other Professional Services	\$ 12,920	\$ 12,320	\$ 600	4.87%
	7321 Telephone & Telegraph	\$ 73,911	\$ 73,911	\$ -	0.00%
	7322 Postage	\$ 13,100	\$ 13,100	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 52,492	\$ 52,492	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 2,100	\$ 2,100	\$ -	0.00%
	7328 Staff Development	\$ 22,176	\$ 23,930	\$ (1,754)	-7.33%
	7331 Insurance	\$ 84,049	\$ 82,259	\$ 1,790	2.18%
	7332 Printing	\$ 2,000	\$ 2,000	\$ -	0.00%
	7334 Rent	\$ 297,634	\$ 283,581	\$ 14,053	4.96%
	7336 Equipment Maintenance & Repair	\$ 5,385	\$ 5,385	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair	\$ 1,500	\$ 3,000	\$ (1,500)	-50.00%
	7343 Travel-Certification-Licenses	\$ 981	\$ 981	\$ -	0.00%
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%
	7345 Other Contractual Services	\$ 247,768	\$ 247,768	\$ -	0.00%
	APPS - Supervision Services Total	\$ 10,063,421	\$ 10,123,722	\$ (60,301)	-0.60%
B1121	Juvenile Probation				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 2,684,397	\$ 2,651,488	\$ 32,909	1.24%
	7114 Staff	\$ 267,990	\$ 282,963	\$ (14,973)	-5.29%
	7115 Wages	\$ 87,415	\$ 84,909	\$ 2,506	2.95%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 232,545	\$ 230,981	\$ 1,564	0.68%
	7122 Retirement	\$ 228,882	\$ 260,302	\$ (31,420)	-12.07%
	7123 Life Insurance	\$ 12,697	\$ 10,852	\$ 1,845	17.00%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7127 Unemployment Comp	\$ 3,240	\$ 3,300	\$ (60)	-1.82%
	7128 Worker's Comp	\$ 12,159	\$ 12,077	\$ 82	0.68%
	7131 Capital BlueCross	\$ 580,112	\$ 542,572	\$ 37,540	6.92%
	7132 Dental	\$ 15,024	\$ 13,926	\$ 1,098	7.88%
	7133 Vision	\$ 3,178	\$ 2,946	\$ 233	7.89%
	7199 Payroll Contra	\$ (153,962)		\$ (153,962)	
	7215 Office Supplies	\$ 5,832	\$ 6,473	\$ (641)	-9.90%
	7228 Other Equipment & Furniture	\$ 4,380	\$ 2,700	\$ 1,680	62.22%
	7229 Uniforms	\$ 6,075	\$ 6,075	\$ -	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	\$ 18,644	\$ 18,644	\$ -	0.00%
	7322 Postage	\$ 6,350	\$ 7,000	\$ (650)	-9.29%
	7323 Travel - Mileage Reimbursement	\$ 37,680	\$ 37,680	\$ -	0.00%
	7325 State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%
	7328 Staff Development	\$ 6,020	\$ 6,310	\$ (290)	-4.60%
	7331 Insurance	\$ 36,855	\$ 36,040	\$ 815	2.26%
	7332 Printing	\$ 3,000	\$ 3,000	\$ -	0.00%
	7334 Rent	\$ 48,212	\$ 49,878	\$ (1,667)	-3.34%
	7336 Equipment Maintenance & Repair	\$ 443	\$ 443	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair	\$ 419	\$ 419	\$ -	0.00%
	7421 Rehabilitation	\$ 16,980	\$ 16,980	\$ -	0.00%
	Juvenile Probation Total	\$ 4,215,266	\$ 4,338,658	\$ (123,392)	-2.84%
B1127	APPS - Collections Unit				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 368,673	\$ 385,943	\$ (17,271)	-4.47%
	7114 Staff	\$ 106,373	\$ 70,880	\$ 35,493	50.08%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 36,341	\$ 34,947	\$ 1,394	3.99%
	7122 Retirement	\$ 36,104	\$ 39,744	\$ (3,640)	-9.16%
	7123 Life Insurance	\$ 2,043	\$ 1,689	\$ 354	20.96%
	7127 Unemployment Comp	\$ 600	\$ 600	\$ -	0.00%
	7128 Worker's Comp	\$ 1,900	\$ 1,827	\$ 73	3.99%
	7131 Capital BlueCross	\$ 113,747	\$ 104,341	\$ 9,407	9.02%
	7132 Dental	\$ 2,946	\$ 2,678	\$ 268	10.00%
	7133 Vision	\$ 623	\$ 567	\$ 57	10.01%
	7199 Payroll Contra	\$ (28,567)		\$ (28,567)	
	7229 Uniforms	\$ 900	\$ 900	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 348	\$ 348	\$ -	0.00%
	7331 Insurance	\$ 5,297	\$ 5,170	\$ 127	2.46%
	7336 Equipment Maintenance & Repair	\$ 250	\$ 250	\$ -	0.00%
	APPS - Collections Unit Total	\$ 647,578	\$ 649,883	\$ (2,305)	-0.35%
B1131	APPS - Domestic Violence Unit				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ 20,578	\$ 20,983	\$ (405)	-1.93%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 1,574	\$ 1,605	\$ (31)	-1.93%
	7122 Retirement	\$ -	\$ -	\$ -	
	7123 Life Insurance	\$ -	\$ -	\$ -	
	7127 Unemployment Comp	\$ 123	\$ 126	\$ (2)	-1.95%
	7128 Worker's Comp	\$ 82	\$ 84	\$ (2)	-1.94%
	7131 Capital BlueCross	\$ -	\$ -	\$ -	
	7132 Dental	\$ -	\$ -	\$ -	
	7133 Vision	\$ -	\$ -	\$ -	
	7199 Payroll Contra	\$ (14,821)		\$ (14,821)	
	7331 Insurance	\$ 322	\$ 316	\$ 6	1.90%
	APPS - Domestic Violence Unit Total	\$ 7,859	\$ 23,114	\$ (15,255)	-66.00%
B1148	APPS - Drug Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 296,395	\$ 305,533	\$ (9,138)	-2.99%
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE	
	7121 Fica	\$ 22,674	\$ 23,373	\$ (699)	-2.99%	
	7122 Retirement	\$ 22,526	\$ 26,581	\$ (4,055)	-15.26%	
	7123 Life Insurance	\$ 1,274	\$ 1,130	\$ 144	12.74%	
	7127 Unemployment Comp	\$ 300	\$ 300	\$ -	0.00%	
	7128 Worker's Comp	\$ 1,186	\$ 1,222	\$ (37)	-2.99%	
	7131 Capital BlueCross	\$ 56,874	\$ 52,170	\$ 4,703	9.02%	
	7132 Dental	\$ 1,473	\$ 1,339	\$ 134	10.00%	
	7133 Vision	\$ 312	\$ 283	\$ 28	10.01%	
	7199 Payroll Contra	\$ (1,720)		\$ (1,720)		
	7229 Uniforms	\$ 900	\$ 900	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 1,044	\$ 1,044	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%	
	7331 Insurance	\$ 3,492	\$ 3,413	\$ 79	2.31%	
	APPS - Drug Court Total		\$ 408,229	\$ 418,790	\$ (10,561)	-2.52%
	B1149	APPS - Mental Health Court				
7111 Elected Officials		\$ -	\$ -	\$ -		
7112 Executive		\$ -	\$ -	\$ -		
7113 Professional		\$ -	\$ -	\$ -		
7114 Staff		\$ 54,345	\$ 52,788	\$ 1,557	2.95%	
7115 Wages		\$ -	\$ -	\$ -		
7119 Tax Collectors		\$ -	\$ -	\$ -		
7121 Fica		\$ 4,157	\$ 4,038	\$ 119	2.95%	
7122 Retirement		\$ 4,130	\$ 4,593	\$ (462)	-10.07%	
7123 Life Insurance		\$ 234	\$ 195	\$ 39	20.00%	
7127 Unemployment Comp		\$ 60	\$ 60	\$ -	0.00%	
7128 Worker's Comp		\$ 217	\$ 211	\$ 6	2.95%	
7131 Capital BlueCross		\$ 11,375	\$ 10,434	\$ 941	9.02%	
7132 Dental		\$ 295	\$ 268	\$ 27	10.00%	
7133 Vision		\$ 62	\$ 57	\$ 6	10.01%	
7229 Uniforms		\$ 225	\$ 225	\$ -	0.00%	
7318 Other Professional Services		\$ 8,208	\$ 8,208	\$ -	0.00%	
7323 Travel - Mileage Reimbursement		\$ 696	\$ 696	\$ -	0.00%	
7331 Insurance		\$ 600	\$ 585	\$ 15	2.56%	
APPS - Mental Health Court Total		\$ 84,605	\$ 82,357	\$ 2,247	2.73%	
B1211	Clerk of Courts Office					
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%	
	7112 Executive	\$ -	\$ -	\$ -		
	7113 Professional	\$ -	\$ -	\$ -		
	7114 Staff	\$ 484,637	\$ 494,233	\$ (9,596)	-1.94%	
	7115 Wages	\$ 30,482	\$ 8,782	\$ 21,700	247.12%	
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 46,026	\$ 45,100	\$ 926	2.05%	
	7122 Retirement	\$ 43,408	\$ 50,610	\$ (7,201)	-14.23%	
	7123 Life Insurance	\$ 2,457	\$ 2,149	\$ 308	14.33%	
	7127 Unemployment Comp	\$ 1,247	\$ 1,073	\$ 174	16.23%	
	7128 Worker's Comp	\$ 2,407	\$ 2,358	\$ 48	2.06%	
	7131 Capital BlueCross	\$ 204,745	\$ 187,813	\$ 16,932	9.02%	
	7132 Dental	\$ 5,302	\$ 4,820	\$ 482	10.00%	
	7133 Vision	\$ 1,122	\$ 1,020	\$ 102	10.01%	
	7199 Payroll Contra	\$ (26,654)		\$ (26,654)		
	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	\$ 7,594	\$ 7,433	\$ 161	2.17%	
	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		\$ 942,512	\$ 945,129	\$ (2,617)	-0.28%	
B1300	District Attorneys Office					
	7111 Elected Officials	\$ 185,665	\$ 182,184	\$ 3,481	1.91%	
	7112 Executive	\$ 283,022	\$ 275,049	\$ 7,973	2.90%	
	7113 Professional	\$ 2,812,326	\$ 2,782,380	\$ 29,947	1.08%	
	7114 Staff	\$ 1,909,008	\$ 1,814,385	\$ 94,623	5.22%	
	7115 Wages	\$ 84,706	\$ 111,389	\$ (26,683)	-23.95%	
7119 Tax Collectors	\$ -	\$ -	\$ -			

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7121 Fica	\$ 403,517	\$ 395,152	\$ 8,365	2.12%
	7122 Retirement	\$ 399,588	\$ 448,667	\$ (49,079)	-10.94%
	7123 Life Insurance	\$ 22,317	\$ 18,700	\$ 3,617	19.34%
	7127 Unemployment Comp	\$ 5,262	\$ 5,150	\$ 112	2.18%
	7128 Worker's Comp	\$ 21,099	\$ 20,662	\$ 437	2.12%
	7131 Capital BlueCross	\$ 966,853	\$ 866,028	\$ 100,825	11.64%
	7132 Dental	\$ 25,039	\$ 22,227	\$ 2,812	12.65%
	7133 Vision	\$ 5,297	\$ 4,702	\$ 595	12.66%
	7199 Payroll Contra	\$ (106,880)		\$ (106,880)	
	7213 Books, Films, & Materials	\$ 19,638	\$ 18,482	\$ 1,157	6.26%
	7215 Office Supplies	\$ 25,700	\$ 27,700	\$ (2,000)	-7.22%
	7221 Food	\$ 750	\$ 750	\$ -	0.00%
	7227 Other Oper Supplies	\$ 10,726	\$ 10,448	\$ 278	2.66%
	7228 Other Equipment & Furniture	\$ 68,277	\$ 62,537	\$ 5,740	9.18%
	7244 Equip & Motor Vehicle Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
	7251 Other Software	\$ 3,000	\$ 2,000	\$ 1,000	50.00%
	7252 Other Hardware	\$ 3,000	\$ 3,500	\$ (500)	-14.29%
	7314 Legal	\$ 1,000	\$ 1,000	\$ -	0.00%
	7318 Other Professional Services	\$ 172,265	\$ 208,748	\$ (36,483)	-17.48%
	7321 Telephone & Telegraph	\$ 43,501	\$ 42,660	\$ 841	1.97%
	7322 Postage	\$ 20,000	\$ 20,800	\$ (800)	-3.85%
	7323 Travel - Mileage Reimbursement	\$ 16,200	\$ 23,200	\$ (7,000)	-30.17%
	7328 Staff Development	\$ 49,592	\$ 69,082	\$ (19,490)	-28.21%
	7331 Insurance	\$ 70,734	\$ 69,320	\$ 1,414	2.04%
	7332 Printing	\$ 13,000	\$ 16,000	\$ (3,000)	-18.75%
	7334 Rent	\$ 114,557	\$ 114,717	\$ (160)	-0.14%
	7336 Equipment Maintenance & Repair	\$ 115,641	\$ 98,500	\$ 17,141	17.40%
	7337 Auto/Vehicle Maint & Repair	\$ 8,800	\$ 8,800	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 9,300	\$ 6,500	\$ 2,800	43.08%
	7345 Other Contractual Services	\$ 135,764	\$ 141,958	\$ (6,194)	-4.36%
	7361 Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%
	7372 Witness Expense	\$ 25,900	\$ 26,900	\$ (1,000)	-3.72%
	7375 Rep Typ Interpreter	\$ 25,000	\$ 25,000	\$ -	0.00%
	7532 Machnry & Equipment	\$ 43,817		\$ 43,817	
	7534 Computer Software	\$ 5,591	\$ 6,700	\$ (1,109)	-16.55%
	7536 Computer Hardware	\$ 11,000	\$ 12,000	\$ (1,000)	-8.33%
	District Attorneys Office Total	\$ 8,141,573	\$ 8,075,976	\$ 65,597	0.81%
B1411	Register of Wills Office				
	7111 Elected Officials	\$ 88,527	\$ 88,527	\$ -	0.00%
	7112 Executive	\$ -	\$ 48,665	\$ (48,665)	-100.00%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 228,197	\$ 156,129	\$ 72,068	46.16%
	7115 Wages	\$ -	\$ 9,793	\$ (9,793)	-100.00%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 24,229	\$ 23,188	\$ 1,041	4.49%
	7122 Retirement	\$ 24,071	\$ 25,519	\$ (1,448)	-5.67%
	7123 Life Insurance	\$ 1,363	\$ 1,086	\$ 277	25.51%
	7127 Unemployment Comp	\$ 480	\$ 479	\$ 1	0.26%
	7128 Worker's Comp	\$ 1,267	\$ 1,212	\$ 54	4.49%
	7131 Capital BlueCross	\$ 102,373	\$ 83,473	\$ 18,900	22.64%
	7132 Dental	\$ 2,651	\$ 2,142	\$ 509	23.75%
	7133 Vision	\$ 561	\$ 453	\$ 108	23.76%
	7199 Payroll Contra	\$ (15,655)		\$ (15,655)	
	7215 Office Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
	7317 Solicitor	\$ 2,400	\$ 2,400	\$ -	0.00%
	7318 Other Professional Services	\$ 800	\$ 900	\$ (100)	-11.11%
	7321 Telephone & Telegraph	\$ 2,200	\$ 2,400	\$ (200)	-8.33%
	7322 Postage	\$ 2,400	\$ 2,400	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 350	\$ 450	\$ (100)	-22.22%
	7326 Advertising & Public Relations	\$ 8,000	\$ 7,400	\$ 600	8.11%
	7328 Staff Development	\$ 3,300	\$ 3,800	\$ (500)	-13.16%
	7331 Insurance	\$ 3,285	\$ 3,200	\$ 85	2.66%
	7332 Printing	\$ 2,000	\$ 2,500	\$ (500)	-20.00%
	7334 Rent	\$ 19,000	\$ 19,000	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 27,000	\$ 23,000	\$ 4,000	17.39%
	7344 Travel - Other	\$ 925	\$ 925	\$ -	0.00%
	Register of Wills Office Total	\$ 533,724	\$ 513,041	\$ 20,683	4.03%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE			
B1511	Prothonotary	7111 Elected Officials	\$ 86,527	\$ 173,102	\$ (86,575)	-50.01%		
		7112 Executive	\$ 151,666	\$ 147,815	\$ 3,851	2.61%		
		7113 Professional	\$ -	\$ -	\$ -			
		7114 Staff	\$ 470,460	\$ 426,972	\$ 43,489	10.19%		
		7115 Wages	\$ 102,036	\$ 98,881	\$ 3,155	3.19%		
		7119 Tax Collectors	\$ -	\$ -	\$ -			
		7121 Fica	\$ 62,018	\$ 58,155	\$ 3,863	6.64%		
		7122 Retirement	\$ 60,872	\$ 59,207	\$ 1,665	2.81%		
		7123 Life Insurance	\$ 3,050	\$ 2,444	\$ 606	24.80%		
		7127 Unemployment Comp	\$ 1,558	\$ 1,544	\$ 14	0.94%		
		7128 Worker's Comp	\$ 3,243	\$ 3,041	\$ 202	6.64%		
		7131 Capital BlueCross	\$ 238,870	\$ 208,681	\$ 30,188	14.47%		
		7132 Dental	\$ 6,186	\$ 5,356	\$ 830	15.50%		
		7133 Vision	\$ 1,309	\$ 1,133	\$ 176	15.51%		
		7199 Payroll Contra	\$ (41,075)		\$ (41,075)			
		7215 Office Supplies	\$ 24,000	\$ 24,000	\$ -	0.00%		
		7252 Other Hardware	\$ 5,000	\$ 9,000	\$ (4,000)	-44.44%		
		7317 Solicitor	\$ 1,300	\$ 1,300	\$ -	0.00%		
		7318 Other Professional Services	\$ 900	\$ 900	\$ -	0.00%		
		7321 Telephone & Telegraph	\$ 4,800	\$ 4,800	\$ -	0.00%		
		7322 Postage	\$ 26,000	\$ 26,000	\$ -	0.00%		
		7323 Travel - Mileage Reimbursement	\$ 3,400	\$ 3,900	\$ (500)	-12.82%		
		7328 Staff Development	\$ 4,280	\$ 3,280	\$ 1,000	30.49%		
		7331 Insurance	\$ 9,183	\$ 8,966	\$ 217	2.42%		
		7332 Printing	\$ 5,500	\$ 10,500	\$ (5,000)	-47.62%		
		7334 Rent	\$ 2,350	\$ 3,850	\$ (1,500)	-38.96%		
		7336 Equipment Maintenance & Repair	\$ 37,750	\$ 37,750	\$ -	0.00%		
		7346 Misc Services	\$ 250	\$ 250	\$ -	0.00%		
		7367 Association Dues	\$ 1,200	\$ 1,200	\$ -	0.00%		
		7522 Building Improvements		\$ 20,000	\$ (20,000)			
		Prothonotary Total		\$ 1,272,633	\$ 1,342,027	\$ (69,395)	-5.17%	
		B1600	Magisterial District Court	7111 Elected Officials	\$ -	\$ -	\$ -	
				7112 Executive	\$ -	\$ -	\$ -	
				7113 Professional	\$ -	\$ -	\$ -	
				7114 Staff	\$ 2,462,485	\$ 2,357,760	\$ 104,724	4.44%
				7115 Wages	\$ 248,920	\$ 205,223	\$ 43,697	21.29%
				7119 Tax Collectors	\$ -	\$ -	\$ -	
				7121 Fica	\$ 207,422	\$ 196,068	\$ 11,354	5.79%
				7122 Retirement	\$ 202,193	\$ 212,664	\$ (10,471)	-4.92%
				7123 Life Insurance	\$ 10,587	\$ 8,718	\$ 1,869	21.44%
				7127 Unemployment Comp	\$ 5,705	\$ 5,488	\$ 217	3.95%
				7128 Worker's Comp	\$ 10,846	\$ 10,252	\$ 594	5.79%
				7131 Capital BlueCross	\$ 864,480	\$ 792,989	\$ 71,491	9.02%
				7132 Dental	\$ 22,388	\$ 20,353	\$ 2,035	10.00%
				7133 Vision	\$ 4,736	\$ 4,305	\$ 431	10.01%
				7199 Payroll Contra	\$ (126,316)		\$ (126,316)	
				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	\$ 223,000			\$ 273,000	\$ (50,000)	-18.32%		
7323 Travel - Mileage Reimbursement	\$ 12,000			\$ 12,000	\$ -	0.00%		
7326 Advertising & Public Relations	\$ 600			\$ 600	\$ -	0.00%		
7328 Staff Development	\$ 4,425			\$ 4,425	\$ -	0.00%		
7331 Insurance	\$ 30,164			\$ 29,439	\$ 725	2.46%		
7332 Printing	\$ 13,850			\$ 13,850	\$ -	0.00%		
7334 Rent	\$ 667,467			\$ 638,111	\$ 29,356	4.60%		
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			\$ 16,524	\$ -	0.00%		
7532 Machinery & Equipment	\$ 4,000			\$ 4,000	\$ -	0.00%		
7952 Bank Charges	\$ 8,000			\$ 8,000	\$ -	0.00%		
Magisterial District Court Total				\$ 5,075,418	\$ 4,995,711	\$ 79,706	1.60%	
B1711	Sheriffs Office			7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 3,101,288	\$ 3,042,944	\$ 58,344	1.92%
	7115 Wages	\$ 355,475	\$ 224,519	\$ 130,956	58.33%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 271,062	\$ 256,580	\$ 14,481	5.64%
	7122 Retirement	\$ 267,921	\$ 285,174	\$ (17,253)	-6.05%
	7123 Life Insurance	\$ 13,709	\$ 11,581	\$ 2,128	18.37%
	7127 Unemployment Comp	\$ 4,800	\$ 4,797	\$ 3	0.06%
	7128 Worker's Comp	\$ 14,173	\$ 13,416	\$ 757	5.64%
	7131 Capital BlueCross	\$ 773,482	\$ 709,517	\$ 63,966	9.02%
	7132 Dental	\$ 20,031	\$ 18,210	\$ 1,821	10.00%
	7133 Vision	\$ 4,238	\$ 3,852	\$ 386	10.01%
	7199 Payroll Contra	\$ (234,056)		\$ (234,056)	
	7213 Books, Films, & Materials	\$ 2,238	\$ 2,238	\$ -	0.00%
	7215 Office Supplies	\$ 12,750	\$ 12,750	\$ -	0.00%
	7216 Printing Supplies	\$ 15,000	\$ 15,000	\$ -	0.00%
	7221 Food	\$ 1,250	\$ 1,250	\$ -	0.00%
	7222 Cleaning Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7227 Other Oper Supplies	\$ 85,375	\$ 76,675	\$ 8,700	11.35%
	7228 Other Equipment & Furniture	\$ 7,000	\$ 7,000	\$ -	0.00%
	7229 Uniforms	\$ 59,500	\$ 59,500	\$ -	0.00%
	7232 Medical & Dental Supplies	\$ 15,150	\$ 4,550	\$ 10,600	232.97%
	7244 Equip & Motor Vehicle Supplies	\$ 30,500	\$ 30,500	\$ -	0.00%
	7314 Legal	\$ 21,000	\$ 21,000	\$ -	0.00%
	7318 Other Professional Services	\$ 11,612	\$ 18,612	\$ (7,000)	-37.61%
	7321 Telephone & Telegraph	\$ 31,260	\$ 31,260	\$ -	0.00%
	7322 Postage	\$ 45,000	\$ 45,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 38,500	\$ 38,500	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 8,000	\$ 8,000	\$ -	0.00%
	7328 Staff Development	\$ 21,175	\$ 18,925	\$ 2,250	11.89%
	7329 Transportation	\$ 93,500	\$ 93,500	\$ -	0.00%
	7331 Insurance	\$ 45,755	\$ 44,805	\$ 950	2.12%
	7332 Printing	\$ 15,000	\$ 15,000	\$ -	0.00%
	7334 Rent	\$ 303,257	\$ 303,861	\$ (604)	-0.20%
	7336 Equipment Maintenance & Repair	\$ 158,688	\$ 129,389	\$ 29,299	22.64%
	7337 Auto/Vehicle Maint & Repair	\$ 27,500	\$ 27,500	\$ -	0.00%
	7342 Laundry & Sanitation	\$ 1,000	\$ 1,000	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 4,000	\$ 2,000	\$ 2,000	100.00%
	7347 Refunds	\$ 10,000	\$ 5,000	\$ 5,000	100.00%
	7532 Machnry & Equipment	\$ 5,700	\$ 3,600	\$ 2,100	58.33%
	7534 Computer Software	\$ 7,810	\$ 117,432	\$ (109,622)	-93.35%
	7536 Computer Hardware	\$ 3,000	\$ 70,500	\$ (67,500)	-95.74%
	Sheriffs Office Total	\$ 5,760,170	\$ 5,862,464	\$ (102,294)	-1.74%
B1811	Coroners Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ 97,741	\$ 86,824	\$ 10,917	12.57%
	7113 Professional	\$ 370,569	\$ 308,333	\$ 62,235	20.18%
	7114 Staff	\$ 41,499	\$ 40,290	\$ 1,209	3.00%
	7115 Wages	\$ 31,430	\$ 4,306	\$ 27,125	629.99%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 48,024	\$ 40,260	\$ 7,764	19.28%
	7122 Retirement	\$ 47,208	\$ 45,412	\$ 1,796	3.96%
	7123 Life Insurance	\$ 2,563	\$ 1,930	\$ 633	32.80%
	7127 Unemployment Comp	\$ 640	\$ 506	\$ 134	26.46%
	7128 Worker's Comp	\$ 2,511	\$ 2,105	\$ 406	19.28%
	7131 Capital BlueCross	\$ 113,747	\$ 93,907	\$ 19,841	21.13%
	7132 Dental	\$ 2,946	\$ 2,410	\$ 536	22.22%
	7133 Vision	\$ 623	\$ 510	\$ 113	22.23%
	7215 Office Supplies	\$ 1,250	\$ 1,250	\$ -	0.00%
	7227 Other Oper Supplies	\$ 10,000	\$ 8,500	\$ 1,500	17.65%
	7229 Uniforms	\$ 2,500	\$ 1,750	\$ 750	42.86%
	7232 Medical & Dental Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 6,500	\$ 4,500	\$ 2,000	44.44%
	7314 Legal	\$ 5,000	\$ 5,000	\$ -	0.00%
	7315 Medical & Dental	\$ 446,800	\$ 459,040	\$ (12,240)	-2.67%
	7318 Other Professional Services	\$ 109,510	\$ 96,420	\$ 13,090	13.58%

General Fund- 2022/2021 Budgeted Expenditures

Department	Account	2022 BUDGET	2021 BUDGET	VARIANCE	% CHANGE	
	7321 Telephone & Telegraph	\$ 34,596	\$ 25,716	\$ 8,880	34.53%	
	7322 Postage	\$ 400	\$ 500	\$ (100)	-20.00%	
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7328 Staff Development	\$ 10,360	\$ 8,750	\$ 1,610	18.40%	
	7329 Transportation	\$ 36,000	\$ 36,000	\$ -	0.00%	
	7331 Insurance	\$ 7,840	\$ 7,672	\$ 168	2.19%	
	7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7334 Rent	\$ 55,787	\$ 41,682	\$ 14,105	33.84%	
	7336 Equipment Maintenance & Repair	\$ 26,287	\$ 22,204	\$ 4,083	18.39%	
	7337 Auto/Vehicle Maint & Repair	\$ 6,220	\$ 3,000	\$ 3,220	107.33%	
	7342 Laundry & Sanitation	\$ 18,180	\$ 18,060	\$ 120	0.66%	
	7345 Other Contractual Services	\$ 71,007	\$ 70,166	\$ 841	1.20%	
	7354 Payment For Local Services	\$ 8,000	\$ 8,000	\$ -	0.00%	
	7532 Machinery & Equipment	\$ 40,000		\$ 40,000		
	Coroners Office Total		\$ 1,764,265	\$ 1,553,529	\$ 210,735	13.56%
C1200	Prison	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 408,208	\$ 505,605	\$ (97,397)	-19.26%
		7114 Staff	\$ 15,314,853	\$ 15,347,108	\$ (32,254)	-0.21%
		7115 Wages	\$ 16,029	\$ 46,106	\$ (30,077)	-65.23%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 1,204,041	\$ 1,216,259	\$ (12,219)	-1.00%
		7122 Retirement	\$ 1,196,171	\$ 1,383,197	\$ (187,026)	-13.52%
		7123 Life Insurance	\$ 67,610	\$ 58,649	\$ 8,961	15.28%
		7127 Unemployment Comp	\$ 17,454	\$ 17,433	\$ 21	0.12%
		7128 Worker's Comp	\$ 177,852	\$ 179,656	\$ (1,804)	-1.00%
		7131 Capital BlueCross	\$ 3,298,675	\$ 3,015,446	\$ 283,228	9.39%
		7132 Dental	\$ 85,428	\$ 77,394	\$ 8,034	10.38%
		7133 Vision	\$ 18,073	\$ 16,372	\$ 1,701	10.39%
		7199 Payroll Contra	\$ (630,000)		\$ (630,000)	
		7212 Forms & Documents		\$ 1,700	\$ (1,700)	
		7213 Books, Films, & Materials	\$ 750	\$ 750	\$ -	0.00%
		7215 Office Supplies	\$ 21,235	\$ 19,500	\$ 1,735	8.90%
		7221 Food	\$ 4,750		\$ 4,750	
		7222 Cleaning Supplies	\$ 55,000	\$ 71,000	\$ (16,000)	-22.54%
		7225 Clothing	\$ 47,800	\$ 40,000	\$ 7,800	19.50%
		7227 Other Oper Supplies	\$ 266,070	\$ 321,600	\$ (55,530)	-17.27%
		7228 Other Equipment & Furniture	\$ 58,850	\$ 65,705	\$ (6,855)	-10.43%
		7229 Uniforms	\$ 15,000	\$ 10,500	\$ 4,500	42.86%
		7232 Medical & Dental Supplies	\$ 63,750	\$ 63,750	\$ -	0.00%
		7233 Linens	\$ 8,200	\$ 16,400	\$ (8,200)	-50.00%
		7235 Kitchenware	\$ 3,000	\$ 4,800	\$ (1,800)	-37.50%
		7244 Equip & Motor Vehicle Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%
		7251 Other Software	\$ 3,760	\$ 3,750	\$ 10	0.27%
		7318 Other Professional Services	\$ 23,625	\$ 4,417,420	\$ (4,393,795)	-99.47%
		7321 Telephone & Telegraph	\$ 1,135,290	\$ 665,370	\$ 469,920	70.63%
		7322 Postage	\$ 4,500	\$ 5,000	\$ (500)	-10.00%
		7323 Travel - Mileage Reimbursement	\$ 500	\$ 800	\$ (300)	-37.50%
		7326 Advertising & Public Relations	\$ 2,500	\$ 550	\$ 1,950	354.55%
		7328 Staff Development	\$ 41,300	\$ 33,800	\$ 7,500	22.19%
		7331 Insurance	\$ 189,320	\$ 186,648	\$ 2,672	1.43%
		7332 Printing	\$ 3,700	\$ 4,400	\$ (700)	-15.91%
		7334 Rent	\$ 159,196	\$ 199,145	\$ (39,949)	-20.06%
		7336 Equipment Maintenance & Repair	\$ 239,223	\$ 214,018	\$ 25,205	11.78%
		7337 Auto/Vehicle Maint & Repair	\$ 2,500	\$ 2,500	\$ -	0.00%
		7343 Travel-Certification-Licenses	\$ 1,160	\$ 100	\$ 1,060	1060.00%
		7345 Other Contractual Services	\$ 6,346,176	\$ 1,789,650	\$ 4,556,526	254.60%
		7367 Association Dues	\$ 1,720	\$ 1,820	\$ (100)	-5.49%
		7522 Building Improvements	\$ 75,090		\$ 75,090	
		7532 Machinery & Equipment	\$ 8,488	\$ 6,600	\$ 1,888	28.61%
	Prison Total		\$ 29,960,846	\$ 30,014,501	\$ (53,654)	-0.18%
Grand Total			\$ 168,700,700	\$ 165,873,168	\$ 2,827,531	1.70%