

General Fund - A Budgeted Revenues

<u>Department</u>	<u>2014 BUDGET</u>	<u>2013 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>
A1111 Commissioners Office	\$ 907,199	\$ 907,199	\$ -	0.00%
A1112 Purchasing	\$ 28,000	\$ 23,600	\$ 4,400	18.64%
A1113 Human Resources	\$ 128,903	\$ 120,886	\$ 8,017	6.63%
A1114 Fiscal Affairs	\$ 4,707,634	\$ 4,490,059	\$ 217,575	4.85%
A1212 Property Assessment	\$ 41,400	\$ 33,000	\$ 8,400	25.45%
A1219 Legal Department	\$ 109,975	\$ 108,000	\$ 1,975	1.83%
A1220 Voter Registration	\$ 800	\$ 1,000	\$ (200)	-20.00%
A1400 Treasurers Office	\$ 3,530,200	\$ 3,528,460	\$ 1,740	0.05%
A1511 Controllers Office	\$ 200	\$ 200	\$ -	0.00%
A1611 Recorder of Deeds	\$ 2,100,000	\$ 1,993,711	\$ 106,289	5.33%
A1700 Tax Collectors	\$ 114,719,317	\$ 114,241,832	\$ 477,485	0.42%
A1800 Parks	\$ 1,301,344	\$ 650,375	\$ 650,969	100.09%
A2100 Public Safety Training Center	\$ 265,000	\$ 250,000	\$ 15,000	6.00%
A2400 Emergency Management	\$ 374,020	\$ 344,814	\$ 29,206	8.47%
A2413 Communications	\$ 20,794,877	\$ 18,575,537	\$ 2,219,340	11.95%
A2500 State/Federal Grant Programs	\$ 327,440	\$ 367,440	\$ (40,000)	-10.89%
A2600 Planning	\$ 801,431	\$ 664,357	\$ 137,074	20.63%
A2700 Ag Preserve	\$ 357,000	\$ 357,000	\$ -	0.00%
A2800 Information Technology	\$ 533,822	\$ 321,964	\$ 211,858	65.80%
A3100 Facilities Management	\$ 11,600	\$ 134,436	\$ (122,836)	-91.37%
A3200 County Managed Grants	\$ -	\$ 24,610	\$ (24,610)	-100.00%
B1112 Law Library	\$ 9,100	\$ 9,100	\$ -	0.00%
B1113 Legal Services	\$ 166,600	\$ 176,700	\$ (10,100)	-5.72%
B1115 Judicial Operations	\$ 1,002,885	\$ 929,195	\$ 73,690	7.93%
B1116 Court Reporters	\$ 39,000	\$ 39,000	\$ -	0.00%
B1117 Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1121 Probation & Parole - Juvenile	\$ 298,112	\$ 266,350	\$ 31,762	11.92%
B1126 APPS - Administrative Services	\$ 2,692,459	\$ 2,370,744	\$ 321,715	13.57%
B1127 APPS - Collections Unit	\$ 566,118	\$ 571,623	\$ (5,504)	-0.96%
B1131 APPS - Domestic Violence Unit	\$ 28,610	\$ 34,364	\$ (5,754)	-16.74%
B1134 PCCD/Juv School Based	\$ 538,900	\$ 538,900	\$ -	0.00%
B1147 APPS - Re-entry Unit	\$ 434,598	\$ 443,687	\$ (9,090)	-2.05%
B1148 APPS - Drug Court	\$ 266,447	\$ 336,020	\$ (69,572)	-20.70%
B1149 APPS - Mental Health Court	\$ 139,670	\$ 134,909	\$ 4,761	3.53%
B1211 Clerk of Courts Office	\$ 1,211,000	\$ 1,211,000	\$ -	0.00%
B1300 District Attorneys Office	\$ 1,347,902	\$ 1,289,454	\$ 58,447	4.53%
B1411 Register of Wills Office	\$ 680,000	\$ 680,000	\$ -	0.00%
B1511 Prothonotary	\$ 1,200,000	\$ 1,200,000	\$ -	0.00%
B1600 District Justices	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
B1711 Sheriffs Office	\$ 1,174,300	\$ 1,203,000	\$ (28,700)	-2.39%
B1811 Coroners Office	\$ 115,000	\$ 55,000	\$ 60,000	109.09%
C1200 Prison	\$ 1,462,000	\$ 500,000	\$ 962,000	192.40%
Total	\$ 166,971,962	\$ 161,686,627	\$ 5,285,335	3.27%

General Fund - A Budgeted Expenditures

<u>Department</u>	<u>2014 BUDGET</u>	<u>2013 BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>	
A1100	Line-Item Grants	\$ 2,735,680	\$ 2,794,480	\$ (58,800)	-2.10%
A1111	Commissioners Office	\$ 945,039	\$ 955,766	\$ (10,727)	-1.12%
A1112	Purchasing	\$ 562,408	\$ 548,271	\$ 14,137	2.58%
A1113	Human Resources	\$ 705,988	\$ 679,398	\$ 26,590	3.91%
A1114	Fiscal Affairs	\$ 39,269,616	\$ 39,538,533	\$ (268,917)	-0.68%
A1150	Commissioner Grants	\$ 44,455	\$ 60,295	\$ (15,840)	-26.27%
A1212	Property Assessment	\$ 1,598,138	\$ 1,519,426	\$ 78,711	5.18%
A1218	Veterans Affairs	\$ 337,465	\$ 340,242	\$ (2,777)	-0.82%
A1219	Legal Department	\$ 927,760	\$ 790,448	\$ 137,312	17.37%
A1220	Voter Registration	\$ 1,512,683	\$ 1,566,748	\$ (54,064)	-3.45%
A1400	Treasurers Office	\$ 791,789	\$ 799,121	\$ (7,332)	-0.92%
A1511	Controllers Office	\$ 1,870,445	\$ 1,902,450	\$ (32,004)	-1.68%
A1611	Recorder of Deeds	\$ 686,163	\$ 694,998	\$ (8,835)	-1.27%
A1700	Tax Collectors	\$ 127,901	\$ 126,316	\$ 1,585	1.25%
A1800	Parks	\$ 1,486,800	\$ 1,214,498	\$ 272,302	22.42%
A2100	Public Safety Training Center	\$ 473,899	\$ 480,114	\$ (6,215)	-1.29%
A2311	Public Defender	\$ 3,140,885	\$ 3,105,004	\$ 35,881	1.16%
A2400	Emergency Management	\$ 988,301	\$ 988,647	\$ (346)	-0.03%
A2413	Communications	\$ 26,561,762	\$ 24,044,883	\$ 2,516,879	10.47%
A2500	State/Federal Grant Programs	\$ 327,440	\$ 367,456	\$ (40,016)	-10.89%
A2600	Planning	\$ 2,928,642	\$ 3,167,843	\$ (239,201)	-7.55%
A2700	Ag Preserve	\$ 440,893	\$ 451,590	\$ (10,697)	-2.37%
A2800	Information Technology	\$ 5,774,276	\$ 5,333,629	\$ 440,647	8.26%
A3100	Facilities Management	\$ 6,577,238	\$ 7,823,316	\$ (1,246,077)	-15.93%
A3200	County Managed Grants	\$ -	\$ 24,610	\$ (24,610)	-100.00%
B1111	Court Administration	\$ 1,149,838	\$ 1,082,130	\$ 67,708	6.26%
B1112	Law Library	\$ 363,631	\$ 354,051	\$ 9,580	2.71%
B1113	Legal Services	\$ 1,515,141	\$ 1,503,804	\$ 11,337	0.75%
B1115	Judicial Operations	\$ 2,648,186	\$ 2,627,522	\$ 20,664	0.79%
B1116	Court Reporters	\$ 1,502,462	\$ 1,471,474	\$ 30,987	2.11%
B1117	Jury Services	\$ 347,370	\$ 384,910	\$ (37,540)	-9.75%
B1120	APPS - Supervision Services	\$ 7,056,282	\$ 6,810,000	\$ 246,282	3.62%
B1121	Probation & Parole - Juvenile	\$ 3,070,042	\$ 3,007,672	\$ 62,371	2.07%
B1126	APPS - Administrative Services	\$ 1,256,964	\$ 1,218,988	\$ 37,976	3.12%
B1127	APPS - Collections Unit	\$ 566,118	\$ 571,623	\$ (5,504)	-0.96%
B1131	APPS - Domestic Violence Unit	\$ 28,610	\$ 34,364	\$ (5,754)	-16.74%
B1134	PCCD/Juv School Based	\$ 1,193,325	\$ 1,195,388	\$ (2,062)	-0.17%
B1147	APPS - Re-entry Unit	\$ 434,598	\$ 443,687	\$ (9,090)	-2.05%
B1148	APPS - Drug Court	\$ 266,447	\$ 336,020	\$ (69,572)	-20.70%
B1149	APPS - Mental Health Court	\$ 139,670	\$ 134,909	\$ 4,761	3.53%
B1211	Clerk of Courts Office	\$ 1,099,645	\$ 1,103,104	\$ (3,459)	-0.31%
B1300	District Attorneys Office	\$ 6,190,007	\$ 6,144,201	\$ 45,806	0.75%
B1411	Register of Wills Office	\$ 455,342	\$ 464,575	\$ (9,232)	-1.99%
B1511	Prothonotary	\$ 1,092,115	\$ 1,094,179	\$ (2,063)	-0.19%
B1600	District Justices	\$ 4,688,657	\$ 4,662,505	\$ 26,152	0.56%
B1711	Sheriffs Office	\$ 4,359,955	\$ 4,559,580	\$ (199,624)	-4.38%
B1811	Coroners Office	\$ 1,163,195	\$ 1,151,055	\$ 12,141	1.05%
C1200	Prison	\$ 24,689,023	\$ 21,990,305	\$ 2,698,718	12.27%
Total		\$ 166,092,293	\$ 161,664,126	\$ 4,428,167	2.74%

General Fund - A Budgeted Revenues

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
	REVENUES				
6111	Real Estate At Discount	\$ 114,719,317	\$ 114,241,832	\$ 477,485	0.42%
6163	Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
6164	Delinquent Tax/Interest	\$ 130,000	\$ 130,000	\$ -	0.00%
6100	Taxes	\$ 116,949,317	\$ 116,471,832	\$ 477,485	0.41%
6211	Dog Licenses	\$ 44,200	\$ 43,500	\$ 700	1.61%
6212	Fish Licenses	\$ 200	\$ 160	\$ 40	25.00%
6213	Hunting Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
6215	Office Comm/Notary	\$ 51,454	\$ 61,311	\$ (9,857)	-16.08%
6216	Pa Stamps	\$ 140,600	\$ 149,451	\$ (8,851)	-5.92%
6217	Writs	\$ 255,000	\$ 255,000	\$ -	0.00%
6218	Marriage Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
6231	Local Realty Tax	\$ 285,000	\$ 299,283	\$ (14,283)	-4.77%
6251	Firearms Licenses	\$ 135,800	\$ 125,800	\$ 10,000	7.95%
6252	Bingo Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
6200	Licenses	\$ 1,032,254	\$ 1,054,505	\$ (22,251)	-2.11%
6311	Federal Grants	\$ 1,028,638	\$ 915,169	\$ 113,469	12.40%
6316	ARRA Funds	\$ -	\$ 24,610	\$ (24,610)	-100.00%
6321	State Grants	\$ 2,852,814	\$ 2,545,861	\$ 306,953	12.06%
6323	State Direct	\$ 1,458,385	\$ 1,396,295	\$ 62,090	4.45%
6351	Other Governmental	\$ 145,007	\$ 145,805	\$ (798)	-0.55%
6300	Intergovernmental	\$ 5,484,844	\$ 5,027,741	\$ 457,104	9.09%
6411	County Costs	\$ 3,273,600	\$ 3,278,600	\$ (5,000)	-0.15%
6412	Record Legal Instruments	\$ 1,742,546	\$ 1,603,421	\$ 139,125	8.68%
6413	County Fines	\$ 2,000	\$ 1,500	\$ 500	33.33%
6414	Bail Forfeits	\$ 65,000	\$ 108,000	\$ (43,000)	-39.81%
6415	Delinquent Tax Fees	\$ 175,000	\$ 175,000	\$ -	0.00%
6416	Service Fees	\$ 84,938	\$ 82,464	\$ 2,474	3.00%
6417	Zoning & Subdivision Fees	\$ 80,000	\$ 80,000	\$ -	0.00%
6418	Filing Fees	\$ 6,000	\$ 6,500	\$ (500)	-7.69%
6421	Administrative Fee	\$ 94,016	\$ 85,596	\$ 8,420	9.84%
6436	Prothonotary Fee	\$ 1,200,000	\$ 1,200,000	\$ -	0.00%
6438	Writ Fees	\$ 340,000	\$ 370,000	\$ (30,000)	-8.11%
6439	Mapping & Publication	\$ 17,450	\$ 29,550	\$ (12,100)	-40.95%
6441	Secured Transaction	\$ 39,000	\$ 47,120	\$ (8,120)	-17.23%
6442	Real Estate Fee	\$ 1,250,000	\$ 1,300,000	\$ (50,000)	-3.85%
6443	Personal Property Fees	\$ 85,000	\$ 91,000	\$ (6,000)	-6.59%
6444	Other Fees	\$ 29,769,293	\$ 25,538,087	\$ 4,231,206	16.57%
6446	Weekender Fee-Prison	\$ 35,000	\$ 35,000	\$ -	0.00%
6454	Other Support	\$ 53,273	\$ 53,273	\$ -	0.00%
6456	Act 66 PFA Fees	\$ 1,100	\$ 1,700	\$ (600)	-35.29%
6461	Season Pass Collections	\$ 47,250	\$ 45,000	\$ 2,250	5.00%
6462	Admission Fees	\$ 111,396	\$ 86,926	\$ 24,470	28.15%
6463	Concessions	\$ 9,968	\$ 10,068	\$ (100)	-0.99%
6464	Recreation & Education Fees	\$ 64,603	\$ 63,955	\$ 648	1.01%
6465	Pavilion Fees	\$ 241,500	\$ 227,062	\$ 14,438	6.36%
6467	Excise Tax Reimbursement	\$ 65,000	\$ 65,000	\$ -	0.00%
6469	Training Fees	\$ 40,000	\$ 30,000	\$ 10,000	33.33%
6475	Booking Center Fees	\$ -	\$ 31,175	\$ (31,175)	-100.00%
6477	Assessment Appeals	\$ 35,000	\$ 30,000	\$ 5,000	16.67%
6478	Bail Processing Fee	\$ 20,000	\$ 11,000	\$ 9,000	81.82%
6400	Charges for Services	\$ 38,947,932	\$ 34,686,996	\$ 4,260,936	12.28%

General Fund - A Budgeted Revenues

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6711	Interest	\$ 76,200	\$ 71,200	\$ 5,000	7.02%
6721	Rent & Royalty	\$ 944,749	\$ 1,066,230	\$ (121,481)	-11.39%
6725	Tax Credit Subsidy	\$ 320,794	\$ 351,091	\$ (30,297)	-8.63%
6734	Refunds	\$ 140,460	\$ 148,360	\$ (7,900)	-5.32%
6741	Sale Of Assets	\$ 25,000	\$ 15,000	\$ 10,000	66.67%
6753	Reimbursement For Damage	\$ 750	\$ 500	\$ 250	50.00%
6700	Other Revenue	\$ 1,507,953	\$ 1,652,381	\$ (144,428)	-8.74%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6964	Indirect Revenue	\$ 3,049,662	\$ 2,793,172	\$ 256,490	9.18%
6900	Charges to County Agencies	\$ 3,049,662	\$ 2,793,172	\$ 256,490	9.18%
TOTAL REVENUES		\$ 166,971,962	\$ 161,686,627	\$ 5,285,335	3.27%

General Fund - A Budgeted Expenses

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
	EXPENSES				
7111	Elected Officials	\$ 1,134,317	\$ 1,068,198	\$ 66,119	6.19%
7112	Executive	\$ 2,255,600	\$ 2,240,805	\$ 14,795	0.66%
7113	Professional	\$ 19,507,886	\$ 20,025,585	\$ (517,700)	-2.59%
7114	Staff	\$ 31,592,455	\$ 29,283,861	\$ 2,308,594	7.88%
7115	Wages	\$ 2,693,507	\$ 2,535,411	\$ 158,096	6.24%
7119	Tax Collectors	\$ 41,129	\$ 41,027	\$ 102	0.25%
7121	Fica	\$ 4,377,702	\$ 4,222,408	\$ 155,294	3.68%
7122	Retirement	\$ 6,174,777	\$ 5,978,031	\$ 196,747	3.29%
7123	Life Insurance	\$ 201,600	\$ 194,672	\$ 6,928	3.56%
7127	Unemployment Comp	\$ 71,109	\$ 63,977	\$ 7,132	11.15%
7128	Worker's Comp	\$ 323,861	\$ 312,761	\$ 11,100	3.55%
7131	Capital BlueCross	\$ 10,864,924	\$ 10,738,866	\$ 126,058	1.17%
7132	Dental	\$ 292,639	\$ 292,639	\$ -	0.00%
7133	Vision	\$ 63,284	\$ 63,173	\$ 110	0.17%
7100	Personnel Services	\$ 79,594,788	\$ 77,061,414	\$ 2,533,374	3.29%
7212	Forms & Documents	\$ 19,145	\$ 20,145	\$ (1,000)	-4.96%
7213	Books, Films, & Materials	\$ 475,631	\$ 472,455	\$ 3,176	0.67%
7215	Office Supplies	\$ 319,872	\$ 333,095	\$ (13,223)	-3.97%
7216	Printing Supplies	\$ 23,335	\$ 31,035	\$ (7,700)	-24.81%
7221	Food	\$ 71,450	\$ 69,690	\$ 1,760	2.53%
7222	Cleaning Supplies	\$ 138,603	\$ 137,935	\$ 668	0.48%
7225	Clothing	\$ 68,864	\$ 66,110	\$ 2,754	4.17%
7226	Agricultural Supplies	\$ 13,894	\$ 14,049	\$ (155)	-1.10%
7227	Other Oper Supplies	\$ 310,351	\$ 312,163	\$ (1,812)	-0.58%
7228	Other Equipment & Furniture	\$ 95,626	\$ 91,344	\$ 4,282	4.69%
7229	Uniforms	\$ 82,980	\$ 96,089	\$ (13,109)	-13.64%
7232	Medical & Dental Supplies	\$ 26,635	\$ 26,435	\$ 200	0.76%
7233	Linens	\$ 29,706	\$ 40,540	\$ (10,834)	-26.72%
7235	Kitchenware	\$ 4,000	\$ 5,000	\$ (1,000)	-20.00%
7241	Building & Bridge Supplies	\$ 213,550	\$ 241,615	\$ (28,065)	-11.62%
7244	Equip & Motor Vehicle Supplies	\$ 239,313	\$ 219,916	\$ 19,397	8.82%
7251	Other Software	\$ 39,917	\$ 74,812	\$ (34,895)	-46.64%
7252	Other Hardware	\$ 43,642	\$ 30,450	\$ 13,192	43.32%
7200	Supplies	\$ 2,216,513	\$ 2,282,877	\$ (66,364)	-2.91%
7311	Accounting & Auditing	\$ 164,995	\$ 183,635	\$ (18,640)	-10.15%
7312	Management Consulting	\$ 13,500	\$ 13,500	\$ -	0.00%
7314	Legal	\$ 945,434	\$ 819,054	\$ 126,380	15.43%
7315	Medical & Dental	\$ 450,332	\$ 451,041	\$ (709)	-0.16%
7316	Hospital Services	\$ 15,000	\$ 15,000	\$ -	0.00%
7317	Solicitor	\$ 76,748	\$ 70,598	\$ 6,150	8.71%
7318	Other Professional Services	\$ 5,447,678	\$ 5,730,563	\$ (282,884)	-4.94%
7319	Advisory Council	\$ 1,520	\$ 1,500	\$ 20	1.33%
7321	Telephone & Telegraph	\$ 1,414,141	\$ 1,454,915	\$ (40,774)	-2.80%
7322	Postage	\$ 559,369	\$ 539,637	\$ 19,732	3.66%
7323	Travel - Mileage Reimbursement	\$ 300,291	\$ 499,556	\$ (199,265)	-39.89%
7324	Freight & Messenger	\$ 11,500	\$ 11,200	\$ 300	2.68%
7325	State Aided Staff Development	\$ 27,000	\$ 27,000	\$ -	0.00%
7326	Advertising & Public Relations	\$ 86,420	\$ 77,300	\$ 9,120	11.80%
7328	Staff Development	\$ 339,119	\$ 335,256	\$ 3,863	1.15%
7329	Transportation	\$ 45,600	\$ 48,582	\$ (2,982)	-6.14%
7331	Insurance	\$ 802,222	\$ 826,344	\$ (24,122)	-2.92%

General Fund - A Budgeted Expenses

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7332	Printing	\$ 323,774	\$ 428,868	\$ (105,094)	-24.51%
7333	Bonding Premium	\$ 6,052	\$ 5,262	\$ 790	15.01%
7334	Rent	\$ 3,378,679	\$ 3,309,056	\$ 69,623	2.10%
7335	Electric	\$ 1,285,530	\$ 1,656,730	\$ (371,200)	-22.41%
7336	Equipment Maintenance & Repair	\$ 2,064,389	\$ 2,238,869	\$ (174,480)	-7.79%
7337	Auto/Vehicle Maint & Repair	\$ 109,800	\$ 124,720	\$ (14,920)	-11.96%
7338	Heat	\$ 379,600	\$ 477,550	\$ (97,950)	-20.51%
7339	Water & Sewage	\$ 379,986	\$ 374,006	\$ 5,980	1.60%
7342	Laundry & Sanitation	\$ 149,957	\$ 144,605	\$ 5,352	3.70%
7343	Travel-Certification-Licenses	\$ 29,352	\$ 29,622	\$ (269)	-0.91%
7344	Travel - Other	\$ 23,699	\$ 28,147	\$ (4,448)	-15.80%
7345	Other Contractual Services	\$ 2,599,984	\$ 2,428,562	\$ 171,422	7.06%
7346	Misc Services	\$ 113,200	\$ 252,780	\$ (139,580)	-55.22%
7347	Refunds	\$ 32,000	\$ 37,000	\$ (5,000)	-13.51%
7351	Building Maintenance & Repair	\$ 240,160	\$ 340,305	\$ (100,145)	-29.43%
7353	Payment To State	\$ 3,305	\$ 4,955	\$ (1,650)	-33.30%
7354	Payment For Local Services	\$ 132,214	\$ 172,044	\$ (39,830)	-23.15%
7356	Commission To Tax Collectors	\$ 16,227	\$ 16,139	\$ 88	0.55%
7361	Program Support Payment	\$ 3,478,227	\$ 3,637,695	\$ (159,468)	-4.38%
7367	Association Dues	\$ 39,694	\$ 40,100	\$ (406)	-1.01%
7368	Micrographic Supplies/Services	\$ 1,500	\$ 1,500	\$ -	0.00%
7371	Jury Pay & Expense	\$ 253,306	\$ 253,306	\$ -	0.00%
7372	Witness Expense	\$ 33,000	\$ 37,200	\$ (4,200)	-11.29%
7373	Viewers	\$ 4,620	\$ 4,975	\$ (355)	-7.14%
7374	Arbitrators	\$ 25,000	\$ 55,000	\$ (30,000)	-54.55%
7375	Rep Typ Interpreter	\$ 176,878	\$ 245,696	\$ (68,818)	-28.01%
7376	Constable Costs	\$ 1,662,000	\$ 1,687,000	\$ (25,000)	-1.48%
7381	Headstones	\$ 24,000	\$ 28,000	\$ (4,000)	-14.29%
7382	Burials	\$ 105,000	\$ 105,000	\$ -	0.00%
7383	Flags & Markers	\$ 27,000	\$ 23,000	\$ 4,000	17.39%
7384	Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
7386	Boarding Fees	\$ 5,000	\$ 10,000	\$ (5,000)	-50.00%
7387	Wellness	\$ 48,000	\$ 48,200	\$ (200)	-0.42%
7399	Other Services	\$ 767,195	\$ 601,475	\$ 165,720	27.55%
7300	Purchased Services	\$ 28,628,196	\$ 29,961,046	\$ (1,332,850)	-4.45%
7421	Rehabilitation	\$ 16,059	\$ 16,059	\$ -	0.00%
7434	Recreation & Education	\$ 300	\$ 300	\$ -	0.00%
7444	Support Services	\$ 925,000	\$ -	\$ 925,000	0.00%
7400	Special Services	\$ 941,359	\$ 16,359	\$ 925,000	5654.38%
7522	Building Improvements	\$ 208,000	\$ 661,175	\$ (453,175)	-68.54%
7531	Furniture & Fixtures	\$ 53,200	\$ 317,500	\$ (264,300)	-83.24%
7532	Machinery & Equipment	\$ 15,175,471	\$ 12,540,565	\$ 2,634,906	21.01%
7533	Vehicles	\$ 141,000	\$ 107,000	\$ 34,000	31.78%
7534	Computer Software	\$ 984,515	\$ 231,300	\$ 753,215	325.64%
7536	Computer Hardware	\$ 234,375	\$ 242,899	\$ (8,524)	-3.51%
7500	Capital Expenditures	\$ 16,796,561	\$ 14,100,439	\$ 2,696,122	19.12%
7951	Interest Expense	\$ 11,232,638	\$ 11,498,408	\$ (265,770)	-2.31%
7952	Bank Charges	\$ 181,645	\$ 229,702	\$ (48,057)	-20.92%
7953	Bond Redemption	\$ 14,206,000	\$ 13,736,800	\$ 469,200	3.42%
7965	Transfers To Other Funds	\$ 12,294,593	\$ 12,777,081	\$ (482,488)	-3.78%
7900	Charges from County Agents	\$ 37,914,876	\$ 38,241,991	\$ (327,115)	-0.86%
TOTAL EXPENSES		\$ 166,092,293	\$ 161,664,126	\$ 4,428,167	2.74%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
A1111 Commissioners' Office					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 880,621	\$ 880,621	\$ -	0.00%
6400	Charges for Services	\$ 880,621	\$ 880,621	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6721	Rent & Royalty	\$ 26,578	\$ 26,578	\$ -	0.00%
6700	Other Revenue	\$ 26,578	\$ 26,578	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 907,199	\$ 907,199	\$ -	0.00%
A1112 Purchasing					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 3,000	\$ 3,600	\$ (600)	-16.67%
6400	Charges for Services	\$ 3,000	\$ 3,600	\$ (600)	-16.67%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6734	Refunds	\$ -	\$ 5,000	\$ (5,000)	-100.00%
6741	Sale Of Assets	\$ 25,000	\$ 15,000	\$ 10,000	66.67%
6700	Other Revenue	\$ 25,000	\$ 20,000	\$ 5,000	25.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 28,000	\$ 23,600	\$ 4,400	18.64%
A1113 Human Resources					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ 117,903	\$ 120,886	\$ (2,983)	-2.47%
6300	Intergovernmental	\$ 117,903	\$ 120,886	\$ (2,983)	-2.47%
6444	Other Fees	\$ 11,000	\$ -	\$ 11,000	0.00%
6400	Charges for Services	\$ 11,000	\$ -	\$ 11,000	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 128,903	\$ 120,886	\$ 8,017	6.63%
A1114 Fiscal Affairs					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 591,364	\$ 567,500	\$ 23,864	4.21%
6475	Booking Center Fees	\$ -	\$ 31,175	\$ (31,175)	-100.00%
6400	Charges for Services	\$ 591,364	\$ 598,675	\$ (7,311)	-1.22%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6711	Interest	\$ 75,000	\$ 70,000	\$ 5,000	7.14%
6721	Rent & Royalty	\$ 670,814	\$ 677,121	\$ (6,307)	-0.93%
6725	Tax Credit Subsidy	\$ 320,794	\$ 351,091	\$ (30,297)	-8.63%
6700	Other Revenue	\$ 1,066,608	\$ 1,098,212	\$ (31,604)	-2.88%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
6800	Hold	\$ -	\$ -	\$ -	0.00%
6964	Indirect Revenue	\$ 3,049,662	\$ 2,793,172	\$ 256,490	9.18%
6900	Charges to County Agencies	\$ 3,049,662	\$ 2,793,172	\$ 256,490	9.18%
TOTAL REVENUES		\$ 4,707,634	\$ 4,490,059	\$ 217,575	4.85%

A1212 Property Assessment

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 1,000	\$ 500	\$ 500	100.00%
6300	Intergovernmental	\$ 1,000	\$ 500	\$ 500	100.00%
6439	Mapping & Publication	\$ 400	\$ 2,500	\$ (2,100)	-84.00%
6444	Other Fees	\$ 5,000	\$ -	\$ 5,000	0.00%
6477	Assessment Appeals	\$ 35,000	\$ 30,000	\$ 5,000	16.67%
6400	Charges for Services	\$ 40,400	\$ 32,500	\$ 7,900	24.31%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 41,400	\$ 33,000	\$ 8,400	25.45%

A1219 Legal Department

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6414	Bail Forfeits	\$ 65,000	\$ 108,000	\$ (43,000)	-39.81%
6444	Other Fees	\$ 44,975	\$ -	\$ 44,975	0.00%
6400	Charges for Services	\$ 109,975	\$ 108,000	\$ 1,975	1.83%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 109,975	\$ 108,000	\$ 1,975	1.83%

A1220 Voter Registration

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 100	\$ 100	\$ -	0.00%
6300	Intergovernmental	\$ 100	\$ 100	\$ -	0.00%
6418	Filing Fees	\$ -	\$ 500	\$ (500)	-100.00%
6444	Other Fees	\$ 500	\$ 100	\$ 400	400.00%
6463	Concessions	\$ 200	\$ 300	\$ (100)	-33.33%
6400	Charges for Services	\$ 700	\$ 900	\$ (200)	-22.22%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 800	\$ 1,000	\$ (200)	-20.00%

A1400 Treasurer's Office

6163	Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
6164	Delinquent Tax/Interest	\$ 130,000	\$ 130,000	\$ -	0.00%
6100	Taxes	\$ 2,230,000	\$ 2,230,000	\$ -	0.00%
6211	Dog Licenses	\$ 44,200	\$ 43,500	\$ 700	1.61%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
6212	Fish Licenses	\$ 200	\$ 160	\$ 40	25.00%
6213	Hunting Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
6251	Firearms Licenses	\$ 800	\$ 800	\$ -	0.00%
6252	Bingo Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
6200	Licenses	\$ 105,200	\$ 104,460	\$ 740	0.71%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6415	Delinquent Tax Fees	\$ 175,000	\$ 175,000	\$ -	0.00%
6442	Real Estate Fee	\$ 800,000	\$ 800,000	\$ -	0.00%
6444	Other Fees	\$ 155,000	\$ 154,000	\$ 1,000	0.65%
6467	Excise Tax Reimbursement	\$ 65,000	\$ 65,000	\$ -	0.00%
6400	Charges for Services	\$ 1,195,000	\$ 1,194,000	\$ 1,000	0.08%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 3,530,200	\$ 3,528,460	\$ 1,740	0.05%

A1511 Controller's Office

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 200	\$ 200	\$ -	0.00%
6400	Charges for Services	\$ 200	\$ 200	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 200	\$ 200	\$ -	0.00%

A1611 Recorder of Deeds

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6215	Office Comm/Notary	\$ 1,454	\$ 1,311	\$ 143	10.91%
6216	Pa Stamps	\$ 140,600	\$ 149,451	\$ (8,851)	-5.92%
6231	Local Realty Tax	\$ 285,000	\$ 299,283	\$ (14,283)	-4.77%
6200	Licenses	\$ 427,054	\$ 450,045	\$ (22,991)	-5.11%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6412	Record Legal Instruments	\$ 1,607,546	\$ 1,468,421	\$ 139,125	9.47%
6441	Secured Transaction	\$ 39,000	\$ 47,120	\$ (8,120)	-17.23%
6444	Other Fees	\$ 26,400	\$ 28,125	\$ (1,725)	-6.13%
6400	Charges for Services	\$ 1,672,946	\$ 1,543,666	\$ 129,280	8.37%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
TOTAL REVENUES		\$ 2,100,000	\$ 1,993,711	\$ 106,289	5.33%

A1700 Tax Collectors

6111	Real Estate At Discount	\$ 114,719,317	\$ 114,241,832	\$ 477,485	0.42%
6100	Taxes	\$ 114,719,317	\$ 114,241,832	\$ 477,485	0.42%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 114,719,317	\$ 114,241,832	\$ 477,485	0.42%

A1800 Parks

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ 553,250	\$ 310,000	\$ 243,250	78.47%
6300	Intergovernmental	\$ 553,250	\$ 310,000	\$ 243,250	78.47%
6413	County Fines	\$ 1,800	\$ 1,300	\$ 500	38.46%
6444	Other Fees	\$ 360,821	\$ -	\$ 360,821	0.00%
6461	Season Pass Collections	\$ 47,250	\$ 45,000	\$ 2,250	5.00%
6462	Admission Fees	\$ 111,396	\$ 86,926	\$ 24,470	28.15%
6463	Concessions	\$ 918	\$ 918	\$ -	0.00%
6464	Recreation & Education Fees	\$ 64,603	\$ 63,955	\$ 648	1.01%
6465	Pavilion Fees	\$ 71,500	\$ 62,062	\$ 9,438	15.21%
6400	Charges for Services	\$ 658,288	\$ 260,160	\$ 398,127	153.03%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6721	Rent & Royalty	\$ 89,057	\$ 79,715	\$ 9,342	11.72%
6753	Reimbursement For Damage	\$ 750	\$ 500	\$ 250	50.00%
6700	Other Revenue	\$ 89,807	\$ 80,215	\$ 9,592	11.96%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,301,344	\$ 650,375	\$ 650,969	100.09%

A2100 Public Safety Training Center

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 55,000	\$ 55,000	\$ -	0.00%
6465	Pavilion Fees	\$ 170,000	\$ 165,000	\$ 5,000	3.03%
6469	Training Fees	\$ 40,000	\$ 30,000	\$ 10,000	33.33%
6400	Charges for Services	\$ 265,000	\$ 250,000	\$ 15,000	6.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 265,000	\$ 250,000	\$ 15,000	6.00%

A2400 Emergency Management

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ 208,727	\$ 195,541	\$ 13,186	6.74%
6300	Intergovernmental	\$ 208,727	\$ 195,541	\$ 13,186	6.74%
6444	Other Fees	\$ 112,020	\$ 96,000	\$ 16,020	16.69%
6454	Other Support	\$ 53,273	\$ 53,273	\$ -	0.00%
6400	Charges for Services	\$ 165,293	\$ 149,273	\$ 16,020	10.73%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 374,020	\$ 344,814	\$ 29,206	8.47%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
A2413 Communications					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 20,655,017	\$ 18,435,677	\$ 2,219,340	12.04%
6400	Charges for Services	\$ 20,655,017	\$ 18,435,677	\$ 2,219,340	12.04%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6734	Refunds	\$ 139,860	\$ 139,860	\$ -	0.00%
6700	Other Revenue	\$ 139,860	\$ 139,860	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 20,794,877	\$ 18,575,537	\$ 2,219,340	11.95%
A2500 State/Federal Grant Programs					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ 327,240	\$ 367,240	\$ (40,000)	-10.89%
6300	Intergovernmental	\$ 327,240	\$ 367,240	\$ (40,000)	-10.89%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6711	Interest	\$ 200	\$ 200	\$ -	0.00%
6700	Other Revenue	\$ 200	\$ 200	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 327,440	\$ 367,440	\$ (40,000)	-10.89%
A2600 Planning					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6311	Federal Grants	\$ 657,805	\$ 529,806	\$ 127,999	24.16%
6321	State Grants	\$ 63,176	\$ 54,101	\$ 9,075	16.77%
6300	Intergovernmental	\$ 720,981	\$ 583,907	\$ 137,074	23.48%
6417	Zoning & Subdivision Fees	\$ 80,000	\$ 80,000	\$ -	0.00%
6439	Mapping & Publication	\$ 50	\$ 50	\$ -	0.00%
6444	Other Fees	\$ 400	\$ 400	\$ -	0.00%
6400	Charges for Services	\$ 80,450	\$ 80,450	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 801,431	\$ 664,357	\$ 137,074	20.63%
A2700 Ag Preserve					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 250,000	\$ 250,000	\$ -	0.00%
6351	Other Governmental	\$ 105,000	\$ 105,000	\$ -	0.00%
6300	Intergovernmental	\$ 355,000	\$ 355,000	\$ -	0.00%
6444	Other Fees	\$ 2,000	\$ 2,000	\$ -	0.00%
6400	Charges for Services	\$ 2,000	\$ 2,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 357,000	\$ 357,000	\$ -	0.00%

A2800 Information Technology

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6416	Service Fees	\$ 84,938	\$ 82,464	\$ 2,474	3.00%
6439	Mapping & Publication	\$ 17,000	\$ 27,000	\$ (10,000)	-37.04%
6444	Other Fees	\$ 431,884	\$ 212,500	\$ 219,384	103.24%
6400	Charges for Services	\$ 533,822	\$ 321,964	\$ 211,858	65.80%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 533,822	\$ 321,964	\$ 211,858	65.80%

A3100 Facilities Management

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 3,300	\$ 1,620	\$ 1,680	103.70%
6400	Charges for Services	\$ 3,300	\$ 1,620	\$ 1,680	103.70%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6721	Rent & Royalty	\$ 8,300	\$ 132,816	\$ (124,516)	-93.75%
6700	Other Revenue	\$ 8,300	\$ 132,816	\$ (124,516)	-93.75%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 11,600	\$ 134,436	\$ (122,836)	-91.37%

A3200 County Managed Grants

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6316	ARRA Funds	\$ -	\$ 24,610	\$ (24,610)	-100.00%
6300	Intergovernmental	\$ -	\$ 24,610	\$ (24,610)	-100.00%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ -	\$ 24,610	\$ (24,610)	-100.00%

B1112 Law Library

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6413	County Fines	\$ 200	\$ 200	\$ -	0.00%
6444	Other Fees	\$ 50	\$ 50	\$ -	0.00%
6463	Concessions	\$ 8,850	\$ 8,850	\$ -	0.00%
6400	Charges for Services	\$ 9,100	\$ 9,100	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 9,100	\$ 9,100	\$ -	0.00%

B1113 Legal Services

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6411	County Costs	\$ 100,000	\$ 105,000	\$ (5,000)	-4.76%
6418	Filing Fees	\$ 6,000	\$ 6,000	\$ -	0.00%
6444	Other Fees	\$ 60,000	\$ 65,000	\$ (5,000)	-7.69%
6456	Act 66 PFA Fees	\$ 600	\$ 700	\$ (100)	-14.29%
6400	Charges for Services	\$ 166,600	\$ 176,700	\$ (10,100)	-5.72%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 166,600	\$ 176,700	\$ (10,100)	-5.72%

B1115 Judicial Operation

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 1,002,285	\$ 925,695	\$ 76,590	8.27%
6300	Intergovernmental	\$ 1,002,285	\$ 925,695	\$ 76,590	8.27%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6734	Refunds	\$ 600	\$ 3,500	\$ (2,900)	-82.86%
6700	Other Revenue	\$ 600	\$ 3,500	\$ (2,900)	-82.86%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,002,885	\$ 929,195	\$ 73,690	7.93%

B1116 Court Reporters

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 39,000	\$ 39,000	\$ -	0.00%
6400	Charges for Services	\$ 39,000	\$ 39,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 39,000	\$ 39,000	\$ -	0.00%

B1117 Jury Services

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6323	State Direct	\$ 15,000	\$ 15,000	\$ -	0.00%
6300	Intergovernmental	\$ 15,000	\$ 15,000	\$ -	0.00%
6444	Other Fees	\$ 500	\$ 500	\$ -	0.00%
6400	Charges for Services	\$ 500	\$ 500	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 15,500	\$ 15,500	\$ -	0.00%

B1121 Probation & Parole - Juvenile

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6311	Federal Grants	\$ 150,000	\$ 150,000	\$ -	0.00%
6321	State Grants	\$ 148,112	\$ 116,350	\$ 31,762	27.30%
6300	Intergovernmental	\$ 298,112	\$ 266,350	\$ 31,762	11.92%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 298,112	\$ 266,350	\$ 31,762	11.92%

B1126 APPS - Administrative Services

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ 380,000	\$ 392,998	\$ (12,998)	-3.31%
6300	Intergovernmental	\$ 380,000	\$ 392,998	\$ (12,998)	-3.31%
6444	Other Fees	\$ 2,312,459	\$ 1,977,746	\$ 334,713	16.92%
6400	Charges for Services	\$ 2,312,459	\$ 1,977,746	\$ 334,713	16.92%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 2,692,459	\$ 2,370,744	\$ 321,715	13.57%

B1127 APPS - Collection Unit

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 566,118	\$ 571,623	\$ (5,504)	-0.96%
6400	Charges for Services	\$ 566,118	\$ 571,623	\$ (5,504)	-0.96%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 566,118	\$ 571,623	\$ (5,504)	-0.96%

B1131 APPS - Domestic Violence Unit

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 28,610	\$ 34,364	\$ (5,754)	-16.74%
6400	Charges for Services	\$ 28,610	\$ 34,364	\$ (5,754)	-16.74%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 28,610	\$ 34,364	\$ (5,754)	-16.74%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
B1134 PCCD/Juv School Based					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6321	State Grants	\$ 538,900	\$ 538,900	\$ -	0.00%
6300	Intergovernmental	\$ 538,900	\$ 538,900	\$ -	0.00%
6400	Charges for Services	\$ -	\$ -	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 538,900	\$ 538,900	\$ -	0.00%
B1147 APPS - Re-entry Unit					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 434,598	\$ 443,687	\$ (9,090)	-2.05%
6400	Charges for Services	\$ 434,598	\$ 443,687	\$ (9,090)	-2.05%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 434,598	\$ 443,687	\$ (9,090)	-2.05%
B1148 APPS - Drug Court					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 266,447	\$ 336,020	\$ (69,572)	-20.70%
6400	Charges for Services	\$ 266,447	\$ 336,020	\$ (69,572)	-20.70%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 266,447	\$ 336,020	\$ (69,572)	-20.70%
B1149 APPS - Mental Health Court					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 139,670	\$ 134,909	\$ 4,761	3.53%
6400	Charges for Services	\$ 139,670	\$ 134,909	\$ 4,761	3.53%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 139,670	\$ 134,909	\$ 4,761	3.53%
B1211 Clerk of Courts					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
6411	County Costs	\$ 630,000	\$ 630,000	\$ -	0.00%
6444	Other Fees	\$ 580,000	\$ 580,000	\$ -	0.00%
6400	Charges for Services	\$ 1,210,000	\$ 1,210,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6711	Interest	\$ 1,000	\$ 1,000	\$ -	0.00%
6700	Other Revenue	\$ 1,000	\$ 1,000	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,211,000	\$ 1,211,000	\$ -	0.00%

B1300 District Attorney's Office

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6311	Federal Grants	\$ 188,833	\$ 201,363	\$ (12,530)	-6.22%
6321	State Grants	\$ 325,506	\$ 299,845	\$ 25,661	8.56%
6351	Other Governmental	\$ 40,007	\$ 40,805	\$ (798)	-1.96%
6300	Intergovernmental	\$ 554,346	\$ 542,013	\$ 12,333	2.28%
6421	Administrative Fee	\$ 94,016	\$ 85,596	\$ 8,420	9.84%
6444	Other Fees	\$ 699,539	\$ 661,845	\$ 37,694	5.70%
6400	Charges for Services	\$ 793,555	\$ 747,441	\$ 46,114	6.17%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,347,902	\$ 1,289,454	\$ 58,447	4.53%

B1411 Register of Wills Office

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6217	Writs	\$ 255,000	\$ 255,000	\$ -	0.00%
6218	Marriage Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
6200	Licenses	\$ 315,000	\$ 315,000	\$ -	0.00%
6323	State Direct	\$ 155,000	\$ 155,000	\$ -	0.00%
6300	Intergovernmental	\$ 155,000	\$ 155,000	\$ -	0.00%
6412	Record Legal Instruments	\$ 135,000	\$ 135,000	\$ -	0.00%
6444	Other Fees	\$ 75,000	\$ 75,000	\$ -	0.00%
6400	Charges for Services	\$ 210,000	\$ 210,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 680,000	\$ 680,000	\$ -	0.00%

B1511 Prothonotary

6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6436	Prothonotary Fee	\$ 1,200,000	\$ 1,200,000	\$ -	0.00%
6400	Charges for Services	\$ 1,200,000	\$ 1,200,000	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,200,000	\$ 1,200,000	\$ -	0.00%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
B1600 District Justices					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6411	County Costs	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
6400	Charges for Services	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%

B1711 Sheriff's Office					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6251	Firearms Licenses	\$ 135,000	\$ 125,000	\$ 10,000	8.00%
6200	Licenses	\$ 135,000	\$ 125,000	\$ 10,000	8.00%
6323	State Direct	\$ 35,000	\$ 50,000	\$ (15,000)	-30.00%
6300	Intergovernmental	\$ 35,000	\$ 50,000	\$ (15,000)	-30.00%
6438	Writ Fees	\$ 340,000	\$ 370,000	\$ (30,000)	-8.11%
6442	Real Estate Fee	\$ 450,000	\$ 500,000	\$ (50,000)	-10.00%
6443	Personal Property Fees	\$ 85,000	\$ 91,000	\$ (6,000)	-6.59%
6444	Other Fees	\$ 128,800	\$ 66,000	\$ 62,800	95.15%
6456	Act 66 PFA Fees	\$ 500	\$ 1,000	\$ (500)	-50.00%
6400	Charges for Services	\$ 1,004,300	\$ 1,028,000	\$ (23,700)	-2.31%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,174,300	\$ 1,203,000	\$ (28,700)	-2.39%

B1811 Coroner's Office					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6200	Licenses	\$ -	\$ -	\$ -	0.00%
6300	Intergovernmental	\$ -	\$ -	\$ -	0.00%
6444	Other Fees	\$ 115,000	\$ 55,000	\$ 60,000	109.09%
6400	Charges for Services	\$ 115,000	\$ 55,000	\$ 60,000	109.09%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6700	Other Revenue	\$ -	\$ -	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 115,000	\$ 55,000	\$ 60,000	109.09%

C1200 Prison					
6100	Taxes	\$ -	\$ -	\$ -	0.00%
6215	Office Comm/Notary	\$ 50,000	\$ 60,000	\$ (10,000)	-16.67%
6200	Licenses	\$ 50,000	\$ 60,000	\$ (10,000)	-16.67%
6311	Federal Grants	\$ 32,000	\$ 34,000	\$ (2,000)	-5.88%
6321	State Grants	\$ 190,000	\$ 150,000	\$ 40,000	26.67%
6300	Intergovernmental	\$ 222,000	\$ 184,000	\$ 38,000	20.65%
6444	Other Fees	\$ 985,000	\$ 60,000	\$ 925,000	1541.67%
6446	Weekender Fee-Prison	\$ 35,000	\$ 35,000	\$ -	0.00%
6478	Bail Processing Fee	\$ 20,000	\$ 11,000	\$ 9,000	81.82%

2014 REVENUES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT					
NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
6400	Charges for Services	\$ 1,040,000	\$ 106,000	\$ 934,000	881.13%
6600	Bond Revenue	\$ -	\$ -	\$ -	0.00%
6721	Rent & Royalty	\$ 150,000	\$ 150,000	\$ -	0.00%
6700	Other Revenue	\$ 150,000	\$ 150,000	\$ -	0.00%
6800	Hold	\$ -	\$ -	\$ -	0.00%
6900	Charges to County Agencies	\$ -	\$ -	\$ -	0.00%
	TOTAL REVENUES	\$ 1,462,000	\$ 500,000	\$ 962,000	192.40%
GRAND TOTAL REVENUES		\$ 166,971,962	\$ 161,686,627	\$ 5,285,335	3.27%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
A1100 Line-Item Grants					
7100	Personnel Services	\$ -	\$ -	\$ -	0.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7361	Program Support Payment	\$ 2,735,680	\$ 2,794,480	\$ (58,800)	-2.10%
7300	Purchased Services	\$ 2,735,680	\$ 2,794,480	\$ (58,800)	-2.10%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 2,735,680	\$ 2,794,480	\$ (58,800)	-2.10%

A1111 Commissioners' Office

7111	Elected Officials	\$ 289,774	\$ 289,828	\$ (54)	-0.02%
7113	Professional	\$ 106,852	\$ 106,742	\$ 110	0.10%
7114	Staff	\$ 195,741	\$ 189,086	\$ 6,655	3.52%
7121	Fica	\$ 45,316	\$ 44,803	\$ 513	1.15%
7122	Retirement	\$ 65,753	\$ 65,008	\$ 745	1.15%
7123	Life Insurance	\$ 2,191	\$ 2,167	\$ 24	1.11%
7127	Unemployment Comp	\$ 315	\$ 288	\$ 27	9.38%
7128	Worker's Comp	\$ 2,897	\$ 2,864	\$ 33	1.15%
7131	Capital BlueCross	\$ 85,725	\$ 85,725	\$ -	0.00%
7132	Dental	\$ 2,295	\$ 2,295	\$ -	0.00%
7133	Vision	\$ 495	\$ 495	\$ -	0.00%
7100	Personnel Services	\$ 797,354	\$ 789,301	\$ 8,053	1.02%
7215	Office Supplies	\$ 3,000	\$ 5,000	\$ (2,000)	-40.00%
7216	Printing Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
7221	Food	\$ 500	\$ 500	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 500	\$ 500	\$ -	0.00%
7200	Supplies	\$ 7,500	\$ 9,500	\$ (2,000)	-21.05%
7318	Other Professional Services	\$ 67,500	\$ 72,000	\$ (4,500)	-6.25%
7321	Telephone & Telegraph	\$ 2,860	\$ 2,000	\$ 860	43.00%
7322	Postage	\$ 1,500	\$ 2,000	\$ (500)	-25.00%
7323	Travel - Mileage Reimbursement	\$ 4,500	\$ 4,750	\$ (250)	-5.26%
7326	Advertising & Public Relations	\$ 3,900	\$ 4,400	\$ (500)	-11.36%
7328	Staff Development	\$ 5,000	\$ 6,500	\$ (1,500)	-23.08%
7331	Insurance	\$ 12,036	\$ 17,515	\$ (5,479)	-31.28%
7332	Printing	\$ 3,000	\$ 3,500	\$ (500)	-14.29%
7334	Rent	\$ 2,000	\$ 3,500	\$ (1,500)	-42.86%
7336	Equipment Maintenance & Repair	\$ 500	\$ 500	\$ -	0.00%
7344	Travel - Other	\$ 5,700	\$ 9,300	\$ (3,600)	-38.71%
7361	Program Support Payment	\$ 5,200	\$ 5,200	\$ -	0.00%
7367	Association Dues	\$ 26,489	\$ 25,800	\$ 689	2.67%
7300	Purchased Services	\$ 140,185	\$ 156,965	\$ (16,780)	-10.69%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 945,039	\$ 955,766	\$ (10,727)	-1.12%

A1112 Purchasing

7112	Executive	\$ 61,650	\$ 61,587	\$ 63	0.10%
7114	Staff	\$ 301,621	\$ 292,374	\$ 9,247	3.16%
7121	Fica	\$ 27,790	\$ 27,078	\$ 712	2.63%
7122	Retirement	\$ 40,323	\$ 39,290	\$ 1,033	2.63%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7123	Life Insurance	\$ 1,344	\$ 1,308	\$ 36	2.75%
7127	Unemployment Comp	\$ 525	\$ 480	\$ 45	9.38%
7128	Worker's Comp	\$ 1,776	\$ 1,731	\$ 46	2.63%
7131	Capital BlueCross	\$ 95,250	\$ 95,250	\$ -	0.00%
7132	Dental	\$ 2,550	\$ 2,550	\$ -	0.00%
7133	Vision	\$ 550	\$ 550	\$ -	0.00%
7100	Personnel Services	\$ 533,380	\$ 522,198	\$ 11,182	2.14%
7244	Equip & Motor Vehicle Supplies	\$ 3,250	\$ 3,250	\$ -	0.00%
7200	Supplies	\$ 3,250	\$ 3,250	\$ -	0.00%
7321	Telephone & Telegraph	\$ 1,812	\$ 2,262	\$ (450)	-19.89%
7322	Postage	\$ 1,500	\$ 1,500	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 300	\$ 300	\$ -	0.00%
7326	Advertising & Public Relations	\$ 3,500	\$ 2,000	\$ 1,500	75.00%
7331	Insurance	\$ 4,809	\$ 4,983	\$ (174)	-3.49%
7332	Printing	\$ 250	\$ 100	\$ 150	150.00%
7334	Rent	\$ 11,497	\$ 9,068	\$ 2,429	26.79%
7336	Equipment Maintenance & Repair	\$ -	\$ 500	\$ (500)	-100.00%
7337	Auto/Vehicle Maint & Repair	\$ 1,500	\$ 1,500	\$ -	0.00%
7367	Association Dues	\$ 610	\$ 610	\$ -	0.00%
7300	Purchased Services	\$ 25,778	\$ 22,823	\$ 2,955	12.95%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 562,408	\$ 548,271	\$ 14,137	2.58%

A1113 Human Resources

7112	Executive	\$ 80,916	\$ 80,832	\$ 83	0.10%
7113	Professional	\$ 202,291	\$ 237,140	\$ (34,849)	-14.70%
7114	Staff	\$ 105,503	\$ 62,292	\$ 43,212	69.37%
7115	Wages	\$ 23,530	\$ -	\$ 23,530	0.00%
7121	Fica	\$ 31,536	\$ 29,090	\$ 2,446	8.41%
7122	Retirement	\$ 45,759	\$ 42,209	\$ 3,549	8.41%
7123	Life Insurance	\$ 1,438	\$ 1,406	\$ 32	2.28%
7127	Unemployment Comp	\$ 473	\$ 384	\$ 89	23.05%
7128	Worker's Comp	\$ 2,016	\$ 1,859	\$ 156	8.41%
7131	Capital BlueCross	\$ 76,200	\$ 76,200	\$ -	0.00%
7132	Dental	\$ 2,040	\$ 2,040	\$ -	0.00%
7133	Vision	\$ 440	\$ 440	\$ -	0.00%
7100	Personnel Services	\$ 572,141	\$ 533,893	\$ 38,248	7.16%
7215	Office Supplies	\$ 7,200	\$ 7,000	\$ 200	2.86%
7200	Supplies	\$ 7,200	\$ 7,000	\$ 200	2.86%
7318	Other Professional Services	\$ 46,000	\$ 45,000	\$ 1,000	2.22%
7321	Telephone & Telegraph	\$ 1,665	\$ 1,665	\$ -	0.00%
7322	Postage	\$ 1,500	\$ 1,500	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ (0)	0.00%
7326	Advertising & Public Relations	\$ -	\$ 3,350	\$ (3,350)	-100.00%
7328	Staff Development	\$ 2,775	\$ 9,275	\$ (6,500)	-70.08%
7329	Transportation	\$ 17,600	\$ 17,582	\$ 18	0.10%
7331	Insurance	\$ 4,608	\$ 4,673	\$ (65)	-1.39%
7332	Printing	\$ 1,000	\$ 2,000	\$ (1,000)	-50.00%
7334	Rent	\$ 2,100	\$ 2,100	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 400	\$ 2,160	\$ (1,760)	-81.48%
7387	Wellness	\$ 48,000	\$ 48,200	\$ (200)	-0.42%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7300	Purchased Services	\$ 126,648	\$ 138,505	\$ (11,857)	-8.56%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 705,988	\$ 679,398	\$ 26,590	3.91%

A1114 Fiscal Affairs

7100	Personnel Services	\$ -	\$ -	\$ -	0.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7312	Management Consulting	\$ 13,500	\$ -	\$ 13,500	0.00%
7326	Advertising & Public Relations	\$ 4,480	\$ 4,480	\$ -	0.00%
7328	Staff Development	\$ 13,800	\$ -	\$ 13,800	0.00%
7334	Rent	\$ 250,000	\$ 250,000	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 320,619	\$ 363,254	\$ (42,636)	-11.74%
7344	Travel - Other	\$ 3,000	\$ -	\$ 3,000	0.00%
7345	Other Contractual Services	\$ 25,000	\$ 25,000	\$ -	0.00%
7347	Refunds	\$ 25,000	\$ 30,000	\$ (5,000)	-16.67%
7376	Constable Costs	\$ 1,650,000	\$ 1,675,000	\$ (25,000)	-1.49%
7300	Purchased Services	\$ 2,305,399	\$ 2,347,734	\$ (42,336)	-1.80%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7951	Interest Expense	\$ 10,452,974	\$ 10,610,280	\$ (157,306)	-1.48%
7952	Bank Charges	\$ 155,650	\$ 202,000	\$ (46,350)	-22.95%
7953	Bond Redemption	\$ 14,206,000	\$ 13,736,800	\$ 469,200	3.42%
7965	Transfers To Other Funds	\$ 12,149,593	\$ 12,641,719	\$ (492,126)	-3.89%
7900	Charges from County Agents	\$ 36,964,217	\$ 37,190,799	\$ (226,582)	-0.61%
	TOTAL EXPENSES	\$ 39,269,616	\$ 39,538,533	\$ (268,917)	-0.68%

A1150 Commissioners' Grants

7100	Personnel Services	\$ -	\$ -	\$ -	0.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7361	Program Support Payment	\$ 44,455	\$ 60,295	\$ (15,840)	-26.27%
7300	Purchased Services	\$ 44,455	\$ 60,295	\$ (15,840)	-26.27%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 44,455	\$ 60,295	\$ (15,840)	-26.27%

A1212 Property Assessment

7112	Executive	\$ 82,283	\$ 82,199	\$ 85	0.10%
7114	Staff	\$ 861,072	\$ 809,656	\$ 51,416	6.35%
7115	Wages	\$ 12,827	\$ 12,567	\$ 260	2.07%
7121	Fica	\$ 73,148	\$ 69,188	\$ 3,960	5.72%
7122	Retirement	\$ 104,712	\$ 98,996	\$ 5,717	5.77%
7123	Life Insurance	\$ 3,490	\$ 3,298	\$ 192	5.82%
7127	Unemployment Comp	\$ 1,155	\$ 1,104	\$ 51	4.62%
7128	Worker's Comp	\$ 4,676	\$ 4,423	\$ 253	5.72%
7131	Capital BlueCross	\$ 200,025	\$ 209,550	\$ (9,525)	-4.55%
7132	Dental	\$ 5,355	\$ 5,610	\$ (255)	-4.55%
7133	Vision	\$ 1,155	\$ 1,210	\$ (55)	-4.55%
7100	Personnel Services	\$ 1,349,899	\$ 1,297,801	\$ 52,098	4.01%
7215	Office Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
7200	Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7318	Other Professional Services	\$ 114,600	\$ 113,025	\$ 1,575	1.39%
7321	Telephone & Telegraph	\$ 3,920	\$ 3,920	\$ -	0.00%
7322	Postage	\$ 16,100	\$ 16,100	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 40,728	\$ 40,728	\$ -	0.00%
7326	Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
7328	Staff Development	\$ 13,920	\$ 14,670	\$ (750)	-5.11%
7331	Insurance	\$ 10,636	\$ 11,116	\$ (480)	-4.32%
7332	Printing	\$ 2,000	\$ 2,000	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 2,500	\$ 2,500	\$ -	0.00%
7343	Travel-Certification-Licenses	\$ 6,800	\$ 7,112	\$ (312)	-4.39%
7345	Other Contractual Services	\$ 26,700	\$ -	\$ 26,700	0.00%
7367	Association Dues	\$ 4,335	\$ 4,455	\$ (120)	-2.69%
7300	Purchased Services	\$ 243,239	\$ 216,626	\$ 26,613	12.29%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,598,138	\$ 1,519,426	\$ 78,711	5.18%

A1218 Veterans' Affairs

7114	Staff	\$ 101,844	\$ 104,847	\$ (3,003)	-2.86%
7115	Wages	\$ 11,066	\$ 10,806	\$ 260	2.41%
7121	Fica	\$ 8,638	\$ 8,847	\$ (210)	-2.37%
7122	Retirement	\$ 12,533	\$ 12,837	\$ (305)	-2.37%
7123	Life Insurance	\$ 377	\$ 388	\$ (11)	-2.84%
7127	Unemployment Comp	\$ 210	\$ 192	\$ 18	9.38%
7128	Worker's Comp	\$ 552	\$ 566	\$ (13)	-2.37%
7131	Capital BlueCross	\$ 9,525	\$ 9,525	\$ -	0.00%
7132	Dental	\$ 765	\$ 765	\$ -	0.00%
7133	Vision	\$ 165	\$ 165	\$ -	0.00%
7100	Personnel Services	\$ 145,674	\$ 148,938	\$ (3,264)	-2.19%
7215	Office Supplies	\$ 1,500	\$ 1,500	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
7200	Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
7321	Telephone & Telegraph	\$ 2,200	\$ 1,600	\$ 600	37.50%
7322	Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 2,000	\$ 2,000	\$ -	0.00%
7326	Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
7328	Staff Development	\$ 5,000	\$ 5,000	\$ -	0.00%
7331	Insurance	\$ 1,624	\$ 1,737	\$ (113)	-6.51%
7332	Printing	\$ 500	\$ 500	\$ -	0.00%
7334	Rent	\$ 1,417	\$ 1,417	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 1,850	\$ 1,850	\$ -	0.00%
7361	Program Support Payment	\$ 2,200	\$ 2,200	\$ -	0.00%
7381	Headstones	\$ 24,000	\$ 28,000	\$ (4,000)	-14.29%
7382	Burials	\$ 105,000	\$ 105,000	\$ -	0.00%
7383	Flags & Markers	\$ 27,000	\$ 23,000	\$ 4,000	17.39%
7384	Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
7300	Purchased Services	\$ 184,791	\$ 184,304	\$ 487	0.26%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 337,465	\$ 340,242	\$ (2,777)	-0.82%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
A1219 Legal Department					
7113	Professional	\$ 158,115	\$ 210,662	\$ (52,547)	-24.94%
7114	Staff	\$ 43,903	\$ 39,473	\$ 4,431	11.22%
7115	Wages	\$ 90,620	\$ -	\$ 90,620	0.00%
7121	Fica	\$ 22,387	\$ 19,135	\$ 3,252	16.99%
7122	Retirement	\$ 32,483	\$ 27,765	\$ 4,718	16.99%
7123	Life Insurance	\$ 747	\$ 925	\$ (178)	-19.24%
7127	Unemployment Comp	\$ 263	\$ 192	\$ 71	36.72%
7128	Worker's Comp	\$ 1,431	\$ 1,223	\$ 208	16.99%
7131	Capital BlueCross	\$ 28,575	\$ 28,575	\$ -	0.00%
7132	Dental	\$ 765	\$ 765	\$ -	0.00%
7133	Vision	\$ 165	\$ 165	\$ -	0.00%
7100	Personnel Services	\$ 379,454	\$ 328,880	\$ 50,573	15.38%
7215	Office Supplies	\$ 500	\$ 750	\$ (250)	-33.33%
7200	Supplies	\$ 500	\$ 750	\$ (250)	-33.33%
7314	Legal	\$ 525,000	\$ 438,800	\$ 86,200	19.64%
7321	Telephone & Telegraph	\$ 480	\$ 1,044	\$ (564)	-54.02%
7322	Postage	\$ 2,800	\$ 3,100	\$ (300)	-9.68%
7323	Travel - Mileage Reimbursement	\$ 275	\$ 275	\$ -	0.00%
7328	Staff Development	\$ 15,258	\$ 13,755	\$ 1,503	10.93%
7331	Insurance	\$ 3,278	\$ 3,075	\$ 203	6.60%
7332	Printing	\$ 373	\$ 569	\$ (196)	-34.45%
7336	Equipment Maintenance & Repair	\$ 342	\$ 200	\$ 142	71.00%
7300	Purchased Services	\$ 547,806	\$ 460,818	\$ 86,988	18.88%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 927,760	\$ 790,448	\$ 137,312	17.37%

A1220 Voter Registration

7112	Executive	\$ 71,925	\$ 71,629	\$ 296	0.41%
7114	Staff	\$ 211,177	\$ 200,282	\$ 10,894	5.44%
7115	Wages	\$ 149,154	\$ 159,569	\$ (10,415)	-6.53%
7121	Fica	\$ 33,068	\$ 33,008	\$ 59	0.18%
7122	Retirement	\$ 35,914	\$ 34,649	\$ 1,265	3.65%
7123	Life Insurance	\$ 1,047	\$ 1,007	\$ 40	3.97%
7127	Unemployment Comp	\$ 893	\$ 868	\$ 25	2.84%
7128	Worker's Comp	\$ 2,114	\$ 2,110	\$ 4	0.18%
7131	Capital BlueCross	\$ 76,200	\$ 76,200	\$ -	0.00%
7132	Dental	\$ 2,040	\$ 2,040	\$ -	0.00%
7133	Vision	\$ 440	\$ 440	\$ -	0.00%
7100	Personnel Services	\$ 583,970	\$ 581,802	\$ 2,169	0.37%
7213	Books, Films, & Materials	\$ 525	\$ 525	\$ -	0.00%
7215	Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
7221	Food	\$ 800	\$ 800	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 22,708	\$ 11,960	\$ 10,748	89.87%
7244	Equip & Motor Vehicle Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
7200	Supplies	\$ 32,033	\$ 21,285	\$ 10,748	50.50%
7318	Other Professional Services	\$ 340,300	\$ 328,800	\$ 11,500	3.50%
7321	Telephone & Telegraph	\$ 5,500	\$ 3,500	\$ 2,000	57.14%
7322	Postage	\$ 38,110	\$ 29,910	\$ 8,200	27.42%
7323	Travel - Mileage Reimbursement	\$ 5,800	\$ 6,825	\$ (1,025)	-15.02%
7324	Freight & Messenger	\$ 10,000	\$ 9,500	\$ 500	5.26%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7326	Advertising & Public Relations	\$ 28,175	\$ 24,175	\$ 4,000	16.55%
7328	Staff Development	\$ 2,300	\$ 1,460	\$ 840	57.53%
7331	Insurance	\$ 4,660	\$ 5,303	\$ (643)	-12.13%
7332	Printing	\$ 203,862	\$ 305,400	\$ (101,538)	-33.25%
7333	Bonding Premium	\$ 400	\$ -	\$ 400	0.00%
7334	Rent	\$ 78,609	\$ 76,655	\$ 1,955	2.55%
7336	Equipment Maintenance & Repair	\$ 154,613	\$ 151,763	\$ 2,850	1.88%
7344	Travel - Other	\$ 850	\$ 850	\$ -	0.00%
7345	Other Contractual Services	\$ 11,400	\$ 7,400	\$ 4,000	54.05%
7346	Misc Services	\$ 100	\$ 120	\$ (20)	-16.67%
7376	Constable Costs	\$ 12,000	\$ 12,000	\$ -	0.00%
7300	Purchased Services	\$ 896,679	\$ 963,661	\$ (66,981)	-6.95%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,512,683	\$ 1,566,748	\$ (54,064)	-3.45%

A1400 Treasurer's Office

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ 0	0.00%
7112	Executive	\$ 131,704	\$ 129,060	\$ 2,644	2.05%
7114	Staff	\$ 260,398	\$ 261,222	\$ (824)	-0.32%
7115	Wages	\$ 43,808	\$ 52,788	\$ (8,980)	-17.01%
7121	Fica	\$ 39,757	\$ 40,304	\$ (548)	-1.36%
7122	Retirement	\$ 52,823	\$ 52,621	\$ 202	0.38%
7123	Life Insurance	\$ 1,759	\$ 1,755	\$ 4	0.23%
7127	Unemployment Comp	\$ 707	\$ 624	\$ 83	13.22%
7128	Worker's Comp	\$ 2,541	\$ 2,576	\$ (35)	-1.36%
7131	Capital BlueCross	\$ 95,250	\$ 95,250	\$ -	0.00%
7132	Dental	\$ 2,550	\$ 2,550	\$ -	0.00%
7133	Vision	\$ 550	\$ 550	\$ -	0.00%
7100	Personnel Services	\$ 715,631	\$ 723,084	\$ (7,453)	-1.03%
7212	Forms & Documents	\$ 14,535	\$ 14,535	\$ -	0.00%
7213	Books, Films, & Materials	\$ 424	\$ 424	\$ -	0.00%
7215	Office Supplies	\$ 6,098	\$ 6,098	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 1,640	\$ 1,640	\$ -	0.00%
7200	Supplies	\$ 22,696	\$ 22,696	\$ -	0.00%
7314	Legal	\$ 1,986	\$ 1,986	\$ -	0.00%
7321	Telephone & Telegraph	\$ 3,651	\$ 3,651	\$ -	0.00%
7322	Postage	\$ 11,096	\$ 10,277	\$ 819	7.97%
7323	Travel - Mileage Reimbursement	\$ 3,512	\$ 3,512	\$ -	0.00%
7326	Advertising & Public Relations	\$ 225	\$ 225	\$ -	0.00%
7328	Staff Development	\$ 7,395	\$ 7,395	\$ -	0.00%
7331	Insurance	\$ 5,778	\$ 6,476	\$ (698)	-10.78%
7332	Printing	\$ 2,512	\$ 2,512	\$ -	0.00%
7334	Rent	\$ 5,051	\$ 5,051	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 12,258	\$ 12,258	\$ -	0.00%
7300	Purchased Services	\$ 53,462	\$ 53,341	\$ 121	0.23%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 791,789	\$ 799,121	\$ (7,332)	-0.92%

A1511 Controller's Office

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7111	Elected Officials	\$ 83,784	\$ -	\$ 83,784	0.00%
7112	Executive	\$ 73,368	\$ -	\$ 73,368	0.00%
7113	Professional	\$ 821,088	\$ 982,946	\$ (161,858)	-16.47%
7114	Staff	\$ 199,667	\$ 181,997	\$ 17,669	9.71%
7115	Wages	\$ 9,282	\$ 5,236	\$ 4,046	77.27%
7121	Fica	\$ 90,820	\$ 89,519	\$ 1,301	1.45%
7122	Retirement	\$ 130,748	\$ 129,309	\$ 1,439	1.11%
7123	Life Insurance	\$ 4,356	\$ 4,312	\$ 44	1.02%
7127	Unemployment Comp	\$ 1,155	\$ 1,087	\$ 68	6.21%
7128	Worker's Comp	\$ 5,805	\$ 5,722	\$ 83	1.45%
7131	Capital BlueCross	\$ 200,025	\$ 200,025	\$ -	0.00%
7132	Dental	\$ 5,355	\$ 5,610	\$ (255)	-4.55%
7133	Vision	\$ 1,155	\$ 1,210	\$ (55)	-4.55%
7100	Personnel Services	\$ 1,626,608	\$ 1,606,974	\$ 19,634	1.22%
7212	Forms & Documents	\$ 1,910	\$ 1,910	\$ -	0.00%
7213	Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
7215	Office Supplies	\$ 4,000	\$ 6,000	\$ (2,000)	-33.33%
7228	Other Equipment & Furniture	\$ 80	\$ 430	\$ (350)	-81.40%
7200	Supplies	\$ 6,090	\$ 8,440	\$ (2,350)	-27.84%
7311	Accounting & Auditing	\$ 154,995	\$ 157,635	\$ (2,640)	-1.68%
7312	Management Consulting	\$ -	\$ 13,500	\$ (13,500)	-100.00%
7317	Solicitor	\$ 14,848	\$ 14,848	\$ -	0.00%
7321	Telephone & Telegraph	\$ 3,123	\$ 3,123	\$ -	0.00%
7322	Postage	\$ 16,614	\$ 18,614	\$ (2,000)	-10.74%
7323	Travel - Mileage Reimbursement	\$ 555	\$ 3,555	\$ (3,000)	-84.39%
7326	Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
7328	Staff Development	\$ 6,687	\$ 26,162	\$ (19,475)	-74.44%
7331	Insurance	\$ 13,240	\$ 14,384	\$ (1,144)	-7.95%
7332	Printing	\$ 8,856	\$ 9,942	\$ (1,086)	-10.92%
7334	Rent	\$ 10,222	\$ 10,822	\$ (600)	-5.54%
7336	Equipment Maintenance & Repair	\$ 2,724	\$ 4,597	\$ (1,873)	-40.74%
7343	Travel-Certification-Licenses	\$ 2,435	\$ 1,507	\$ 928	61.58%
7344	Travel - Other	\$ 1,949	\$ 5,647	\$ (3,698)	-65.49%
7345	Other Contractual Services	\$ -	\$ 1,200	\$ (1,200)	-100.00%
7300	Purchased Services	\$ 237,748	\$ 287,036	\$ (49,288)	-17.17%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,870,445	\$ 1,902,450	\$ (32,004)	-1.68%

A1611 Recorder of Deeds

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ 0	0.00%
7113	Professional	\$ 68,829	\$ 68,758	\$ 71	0.10%
7114	Staff	\$ 185,894	\$ 180,615	\$ 5,278	2.92%
7115	Wages	\$ 10,060	\$ -	\$ 10,060	0.00%
7121	Fica	\$ 26,665	\$ 25,487	\$ 1,179	4.63%
7122	Retirement	\$ 37,574	\$ 36,980	\$ 594	1.61%
7123	Life Insurance	\$ 1,253	\$ 1,232	\$ 21	1.70%
7127	Unemployment Comp	\$ 420	\$ 336	\$ 84	25.00%
7128	Worker's Comp	\$ 1,704	\$ 1,629	\$ 75	4.62%
7131	Capital BlueCross	\$ 76,200	\$ 76,200	\$ -	0.00%
7132	Dental	\$ 2,040	\$ 2,040	\$ -	0.00%
7133	Vision	\$ 440	\$ 440	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7100	Personnel Services	\$ 494,864	\$ 477,501	\$ 17,362	3.64%
7213	Books, Films, & Materials	\$ 3,900	\$ 4,280	\$ (380)	-8.88%
7215	Office Supplies	\$ 4,900	\$ 5,150	\$ (250)	-4.85%
7216	Printing Supplies	\$ 1,600	\$ 6,000	\$ (4,400)	-73.33%
7251	Other Software	\$ 3,207	\$ 3,208	\$ (1)	-0.02%
7200	Supplies	\$ 13,607	\$ 18,638	\$ (5,031)	-26.99%
7317	Solicitor	\$ 5,400	\$ 5,400	\$ -	0.00%
7318	Other Professional Services	\$ 61,500	\$ 71,262	\$ (9,762)	-13.70%
7321	Telephone & Telegraph	\$ 2,542	\$ 3,244	\$ (702)	-21.64%
7322	Postage	\$ 1,130	\$ 1,500	\$ (370)	-24.67%
7323	Travel - Mileage Reimbursement	\$ 3,900	\$ 4,475	\$ (575)	-12.85%
7328	Staff Development	\$ 3,872	\$ 4,415	\$ (543)	-12.31%
7331	Insurance	\$ 3,880	\$ 4,095	\$ (215)	-5.25%
7332	Printing	\$ 1,785	\$ 2,085	\$ (300)	-14.39%
7334	Rent	\$ 90,234	\$ 93,834	\$ (3,600)	-3.84%
7336	Equipment Maintenance & Repair	\$ 3,400	\$ 8,449	\$ (5,049)	-59.76%
7346	Misc Services	\$ 50	\$ 100	\$ (50)	-50.00%
7300	Purchased Services	\$ 177,693	\$ 198,859	\$ (21,167)	-10.64%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 686,163	\$ 694,998	\$ (8,835)	-1.27%

A1700 Tax Collectors

7119	Tax Collectors	\$ 41,129	\$ 41,027	\$ 102	0.25%
7121	Fica	\$ 3,144	\$ 3,137	\$ 7	0.22%
7100	Personnel Services	\$ 44,273	\$ 44,164	\$ 109	0.25%
7215	Office Supplies	\$ 200	\$ 200	\$ -	0.00%
7200	Supplies	\$ 200	\$ 200	\$ -	0.00%
7322	Postage	\$ 55,597	\$ 54,550	\$ 1,047	1.92%
7331	Insurance	\$ 452	\$ 501	\$ (49)	-9.78%
7332	Printing	\$ 500	\$ 500	\$ -	0.00%
7333	Bonding Premium	\$ 5,652	\$ 5,262	\$ 390	7.41%
7346	Misc Services	\$ 5,000	\$ 5,000	\$ -	0.00%
7356	Commission To Tax Collectors	\$ 16,227	\$ 16,139	\$ 88	0.55%
7300	Purchased Services	\$ 83,428	\$ 81,952	\$ 1,476	1.80%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 127,901	\$ 126,316	\$ 1,585	1.25%

A1800 Parks

7113	Professional	\$ 349,416	\$ 411,734	\$ (62,318)	-15.14%
7114	Staff	\$ 258,700	\$ 242,662	\$ 16,038	6.61%
7115	Wages	\$ 125,684	\$ 127,416	\$ (1,732)	-1.36%
7121	Fica	\$ 56,136	\$ 59,809	\$ (3,673)	-6.14%
7122	Retirement	\$ 69,964	\$ 75,081	\$ (5,116)	-6.81%
7123	Life Insurance	\$ 2,248	\$ 2,422	\$ (174)	-7.18%
7127	Unemployment Comp	\$ 1,388	\$ 1,377	\$ 11	0.79%
7128	Worker's Comp	\$ 25,859	\$ 27,551	\$ (1,692)	-6.14%
7131	Capital BlueCross	\$ 133,350	\$ 142,875	\$ (9,525)	-6.67%
7132	Dental	\$ 3,570	\$ 3,825	\$ (255)	-6.67%
7133	Vision	\$ 770	\$ 825	\$ (55)	-6.67%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7100	Personnel Services	\$ 1,027,085	\$ 1,095,576	\$ (68,491)	-6.25%
7213	Books, Films, & Materials	\$ 50	\$ 50	\$ -	0.00%
7215	Office Supplies	\$ 4,360	\$ 3,754	\$ 606	16.14%
7221	Food	\$ 200	\$ 450	\$ (250)	-55.56%
7227	Other Oper Supplies	\$ 5,923	\$ 5,886	\$ 37	0.63%
7228	Other Equipment & Furniture	\$ 1,161	\$ 1,101	\$ 60	5.45%
7229	Uniforms	\$ 2,266	\$ 2,491	\$ (225)	-9.03%
7232	Medical & Dental Supplies	\$ 1,560	\$ 1,360	\$ 200	14.71%
7241	Building & Bridge Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 14,000	\$ 4,366	\$ 9,634	220.66%
7200	Supplies	\$ 30,520	\$ 20,458	\$ 10,062	49.18%
7318	Other Professional Services	\$ 1,810	\$ 950	\$ 860	90.53%
7321	Telephone & Telegraph	\$ 10,269	\$ 10,763	\$ (495)	-4.60%
7322	Postage	\$ 1,459	\$ 1,459	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 4,791	\$ 5,940	\$ (1,149)	-19.34%
7326	Advertising & Public Relations	\$ -	\$ 490	\$ (490)	-100.00%
7328	Staff Development	\$ 2,837	\$ 1,759	\$ 1,078	61.28%
7331	Insurance	\$ 13,142	\$ 13,461	\$ (319)	-2.37%
7332	Printing	\$ 2,599	\$ 2,320	\$ 279	12.03%
7336	Equipment Maintenance & Repair	\$ 8,700	\$ 9,396	\$ (696)	-7.40%
7337	Auto/Vehicle Maint & Repair	\$ 5,000	\$ 5,000	\$ -	0.00%
7344	Travel - Other	\$ 50	\$ 100	\$ (50)	-50.00%
7345	Other Contractual Services	\$ 5,275	\$ 7,075	\$ (1,800)	-25.44%
7354	Payment For Local Services	\$ 20,714	\$ 19,569	\$ 1,145	5.85%
7300	Purchased Services	\$ 76,645	\$ 78,282	\$ (1,637)	-2.09%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7532	Machnry & Equipment	\$ 350,000	\$ 18,000	\$ 332,000	1844.44%
7500	Capital Expenditures	\$ 350,000	\$ 18,000	\$ 332,000	1844.44%
7952	Bank Charges	\$ 2,550	\$ 2,182	\$ 368	16.87%
7900	Charges from County Agents	\$ 2,550	\$ 2,182	\$ 368	16.87%
	TOTAL EXPENSES	\$ 1,486,800	\$ 1,214,498	\$ 272,302	22.42%

A2100 Public Safety Training Center

7113	Professional	\$ 73,132	\$ 71,401	\$ 1,731	2.43%
7114	Staff	\$ 76,728	\$ 73,047	\$ 3,681	5.04%
7115	Wages	\$ 9,306	\$ 9,652	\$ (346)	-3.58%
7121	Fica	\$ 12,176	\$ 11,789	\$ 388	3.29%
7122	Retirement	\$ 16,635	\$ 16,034	\$ 601	3.75%
7123	Life Insurance	\$ 555	\$ 535	\$ 20	3.74%
7127	Unemployment Comp	\$ 210	\$ 192	\$ 18	9.38%
7128	Worker's Comp	\$ 778	\$ 754	\$ 25	3.29%
7131	Capital BlueCross	\$ 28,575	\$ 28,575	\$ -	0.00%
7132	Dental	\$ 765	\$ 765	\$ -	0.00%
7133	Vision	\$ 165	\$ 165	\$ -	0.00%
7100	Personnel Services	\$ 219,025	\$ 212,907	\$ 6,118	2.87%
7213	Books, Films, & Materials	\$ 15,500	\$ 16,000	\$ (500)	-3.13%
7215	Office Supplies	\$ 2,475	\$ 3,000	\$ (525)	-17.50%
7221	Food	\$ 62,000	\$ 59,390	\$ 2,610	4.39%
7222	Cleaning Supplies	\$ 250	\$ 500	\$ (250)	-50.00%
7225	Clothing	\$ 500	\$ 500	\$ -	0.00%
7227	Other Oper Supplies	\$ 15,200	\$ 18,000	\$ (2,800)	-15.56%
7228	Other Equipment & Furniture	\$ -	\$ 500	\$ (500)	-100.00%
7232	Medical & Dental Supplies	\$ 500	\$ 500	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7241	Building & Bridge Supplies	\$ 2,500	\$ 2,500	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 10,200	\$ 10,200	\$ -	0.00%
7200	Supplies	\$ 109,125	\$ 111,090	\$ (1,965)	-1.77%
7318	Other Professional Services	\$ 15,500	\$ 16,500	\$ (1,000)	-6.06%
7321	Telephone & Telegraph	\$ 14,000	\$ 14,000	\$ -	0.00%
7322	Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
7326	Advertising & Public Relations	\$ 500	\$ 1,000	\$ (500)	-50.00%
7328	Staff Development	\$ 500	\$ 500	\$ -	0.00%
7331	Insurance	\$ 16,128	\$ 11,517	\$ 4,611	40.04%
7332	Printing	\$ 500	\$ 1,000	\$ (500)	-50.00%
7334	Rent	\$ 1,500	\$ 4,000	\$ (2,500)	-62.50%
7336	Equipment Maintenance & Repair	\$ 74,371	\$ 75,100	\$ (729)	-0.97%
7337	Auto/Vehicle Maint & Repair	\$ 8,000	\$ 3,000	\$ 5,000	166.67%
7338	Heat	\$ 10,750	\$ 11,500	\$ (750)	-6.52%
7344	Travel - Other	\$ 500	\$ 500	\$ -	0.00%
7300	Purchased Services	\$ 145,249	\$ 141,617	\$ 3,632	2.56%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7536	Computer Hardware	\$ -	\$ 14,000	\$ (14,000)	-100.00%
7500	Capital Expenditures	\$ -	\$ 14,000	\$ (14,000)	-100.00%
7952	Bank Charges	\$ 500	\$ 500	\$ -	0.00%
7900	Charges from County Agents	\$ 500	\$ 500	\$ -	0.00%
	TOTAL EXPENSES	\$ 473,899	\$ 480,114	\$ (6,215)	-1.29%

A2311 Public Defender

7112	Executive	\$ 110,154	\$ 110,040	\$ 113	0.10%
7113	Professional	\$ 1,425,488	\$ 1,377,218	\$ 48,269	3.50%
7114	Staff	\$ 505,874	\$ 477,663	\$ 28,211	5.91%
7115	Wages	\$ 65,936	\$ 125,970	\$ (60,034)	-47.66%
7121	Fica	\$ 161,220	\$ 159,953	\$ 1,267	0.79%
7122	Retirement	\$ 233,927	\$ 232,089	\$ 1,838	0.79%
7123	Life Insurance	\$ 7,553	\$ 7,266	\$ 287	3.95%
7127	Unemployment Comp	\$ 1,995	\$ 1,824	\$ 171	9.38%
7128	Worker's Comp	\$ 10,305	\$ 10,224	\$ 81	0.79%
7131	Capital BlueCross	\$ 350,044	\$ 326,675	\$ 23,369	7.15%
7132	Dental	\$ 9,371	\$ 9,180	\$ 191	2.08%
7133	Vision	\$ 2,021	\$ 1,980	\$ 41	2.08%
7100	Personnel Services	\$ 2,883,888	\$ 2,840,083	\$ 43,805	1.54%
7213	Books, Films, & Materials	\$ 31,807	\$ 31,764	\$ 44	0.14%
7215	Office Supplies	\$ 5,700	\$ 5,700	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 1,000	\$ 1,400	\$ (400)	-28.57%
7251	Other Software	\$ 410	\$ 3,100	\$ (2,690)	-86.77%
7200	Supplies	\$ 38,917	\$ 41,964	\$ (3,047)	-7.26%
7318	Other Professional Services	\$ 104,264	\$ 104,264	\$ (0)	0.00%
7321	Telephone & Telegraph	\$ 5,650	\$ 5,777	\$ (127)	-2.20%
7322	Postage	\$ 4,400	\$ 4,500	\$ (100)	-2.22%
7323	Travel - Mileage Reimbursement	\$ 14,635	\$ 16,680	\$ (2,045)	-12.26%
7326	Advertising & Public Relations	\$ 100	\$ 100	\$ -	0.00%
7328	Staff Development	\$ 10,980	\$ 10,995	\$ (15)	-0.14%
7331	Insurance	\$ 52,700	\$ 55,625	\$ (2,925)	-5.26%
7332	Printing	\$ 1,700	\$ 1,700	\$ -	0.00%
7334	Rent	\$ 13,847	\$ 12,777	\$ 1,070	8.38%
7336	Equipment Maintenance & Repair	\$ 345	\$ 345	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7343	Travel-Certification-Licenses	\$ 1,134	\$ 1,169	\$ (35)	-3.02%
7345	Other Contractual Services	\$ 7,025	\$ 7,725	\$ (700)	-9.06%
7300	Purchased Services	\$ 216,780	\$ 221,657	\$ (4,877)	-2.20%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7536	Computer Hardware	\$ 1,300	\$ 1,300	\$ -	0.00%
7500	Capital Expenditures	\$ 1,300	\$ 1,300	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 3,140,885	\$ 3,105,004	\$ 35,881	1.16%

A2400 Emergency Management

7112	Executive	\$ 99,299	\$ 102,832	\$ (3,533)	-3.44%
7114	Staff	\$ 297,971	\$ 307,905	\$ (9,934)	-3.23%
7121	Fica	\$ 30,391	\$ 31,421	\$ (1,030)	-3.28%
7122	Retirement	\$ 44,097	\$ 45,592	\$ (1,495)	-3.28%
7123	Life Insurance	\$ 1,469	\$ 1,519	\$ (50)	-3.29%
7127	Unemployment Comp	\$ 368	\$ 336	\$ 32	9.38%
7128	Worker's Comp	\$ 1,943	\$ 2,009	\$ (66)	-3.28%
7131	Capital BlueCross	\$ 66,675	\$ 66,675	\$ -	0.00%
7132	Dental	\$ 1,785	\$ 1,785	\$ -	0.00%
7133	Vision	\$ 385	\$ 385	\$ -	0.00%
7100	Personnel Services	\$ 544,382	\$ 560,459	\$ (16,077)	-2.87%
7213	Books, Films, & Materials	\$ 6,750	\$ 14,750	\$ (8,000)	-54.24%
7215	Office Supplies	\$ 9,250	\$ 9,250	\$ -	0.00%
7221	Food	\$ 1,950	\$ 1,950	\$ -	0.00%
7225	Clothing	\$ 1,500	\$ 1,500	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 18,201	\$ 16,564	\$ 1,637	9.88%
7241	Building & Bridge Supplies	\$ 10,000	\$ 10,000	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 1,800	\$ 1,800	\$ -	0.00%
7200	Supplies	\$ 49,451	\$ 55,814	\$ (6,363)	-11.40%
7314	Legal	\$ 1,000	\$ 1,000	\$ -	0.00%
7316	Hospital Services	\$ 10,000	\$ 10,000	\$ -	0.00%
7318	Other Professional Services	\$ 26,420	\$ 8,339	\$ 18,081	216.82%
7321	Telephone & Telegraph	\$ 47,834	\$ 47,834	\$ -	0.00%
7322	Postage	\$ 3,300	\$ 3,300	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 8,855	\$ 8,855	\$ -	0.00%
7326	Advertising & Public Relations	\$ 100	\$ 100	\$ -	0.00%
7328	Staff Development	\$ 9,350	\$ 7,250	\$ 2,100	28.97%
7331	Insurance	\$ 45,487	\$ 42,124	\$ 3,363	7.98%
7332	Printing	\$ 585	\$ 585	\$ -	0.00%
7334	Rent	\$ 177,087	\$ 177,087	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 2,850	\$ 5,850	\$ (3,000)	-51.28%
7337	Auto/Vehicle Maint & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%
7353	Payment To State	\$ -	\$ 450	\$ (450)	-100.00%
7354	Payment For Local Services	\$ 56,500	\$ 54,500	\$ 2,000	3.67%
7367	Association Dues	\$ 3,100	\$ 3,100	\$ -	0.00%
7300	Purchased Services	\$ 394,468	\$ 372,374	\$ 22,094	5.93%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 988,301	\$ 988,647	\$ (346)	-0.03%

A2413 Communications

7112	Executive	\$ 109,203	\$ 110,603	\$ (1,400)	-1.27%
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2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7113	Professional	\$ 89,213	\$ 89,013	\$ 200	0.22%
7114	Staff	\$ 4,541,983	\$ 4,481,315	\$ 60,668	1.35%
7115	Wages	\$ 326,938	\$ 303,957	\$ 22,981	7.56%
7121	Fica	\$ 387,651	\$ 381,344	\$ 6,307	1.65%
7122	Retirement	\$ 544,966	\$ 537,445	\$ 7,520	1.40%
7123	Life Insurance	\$ 17,535	\$ 17,320	\$ 215	1.24%
7127	Unemployment Comp	\$ 6,051	\$ 5,476	\$ 575	10.51%
7128	Worker's Comp	\$ 24,779	\$ 24,376	\$ 403	1.65%
7131	Capital BlueCross	\$ 904,875	\$ 895,350	\$ 9,525	1.06%
7132	Dental	\$ 24,225	\$ 23,970	\$ 255	1.06%
7133	Vision	\$ 5,225	\$ 5,170	\$ 55	1.06%
7100	Personnel Services	\$ 6,982,645	\$ 6,875,340	\$ 107,305	1.56%
7213	Books, Films, & Materials	\$ 915	\$ 915	\$ -	0.00%
7215	Office Supplies	\$ 15,000	\$ 15,000	\$ -	0.00%
7221	Food	\$ 5,000	\$ 5,000	\$ -	0.00%
7222	Cleaning Supplies	\$ 6,500	\$ 6,500	\$ -	0.00%
7226	Agricultrl Supplies	\$ 500	\$ 500	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 3,375	\$ 5,625	\$ (2,250)	-40.00%
7241	Building & Bridge Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 27,000	\$ 25,000	\$ 2,000	8.00%
7251	Other Software	\$ 10,825	\$ 1,500	\$ 9,325	621.67%
7252	Other Hardware	\$ 13,742	\$ 2,950	\$ 10,792	365.82%
7200	Supplies	\$ 90,857	\$ 70,990	\$ 19,867	27.99%
7318	Other Professional Services	\$ 438,280	\$ 458,230	\$ (19,950)	-4.35%
7321	Telephone & Telegraph	\$ 859,360	\$ 924,200	\$ (64,840)	-7.02%
7322	Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 10,000	\$ 10,000	\$ -	0.00%
7324	Freight & Messenger	\$ 700	\$ 700	\$ -	0.00%
7326	Advertising & Public Relations	\$ 9,000	\$ 9,000	\$ -	0.00%
7328	Staff Development	\$ 14,522	\$ 14,522	\$ (0)	0.00%
7331	Insurance	\$ 78,553	\$ 82,496	\$ (3,943)	-4.78%
7332	Printing	\$ 250	\$ 250	\$ -	0.00%
7334	Rent	\$ 1,819,796	\$ 1,734,732	\$ 85,064	4.90%
7335	Electric	\$ 55,000	\$ 65,000	\$ (10,000)	-15.38%
7336	Equipment Maintenance & Repair	\$ 394,706	\$ 422,630	\$ (27,924)	-6.61%
7337	Auto/Vehicle Maint & Repair	\$ 9,000	\$ 9,000	\$ -	0.00%
7343	Travel-Certification-Licenses	\$ 500	\$ 500	\$ -	0.00%
7344	Travel - Other	\$ 2,450	\$ 2,450	\$ -	0.00%
7346	Misc Services	\$ 2,250	\$ 2,250	\$ -	0.00%
7300	Purchased Services	\$ 3,695,367	\$ 3,736,960	\$ (41,593)	-1.11%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7532	Machnry & Equipment	\$ 14,775,471	\$ 12,473,465	\$ 2,302,006	18.46%
7533	Vehicles	\$ 30,000	\$ -	\$ 30,000	0.00%
7534	Computer Software	\$ 205,984	\$ -	\$ 205,984	0.00%
7536	Computer Hardware	\$ 1,775	\$ -	\$ 1,775	0.00%
7500	Capital Expenditures	\$ 15,013,230	\$ 12,473,465	\$ 2,539,765	20.36%
7951	Interest Expense	\$ 779,664	\$ 888,128	\$ (108,464)	-12.21%
7900	Charges from County Agents	\$ 779,664	\$ 888,128	\$ (108,464)	-12.21%
	TOTAL EXPENSES	\$ 26,561,762	\$ 24,044,883	\$ 2,516,879	10.47%

A2500 State/Federal Grant Programs

7113	Professional	\$ 10,827	\$ 10,816	\$ 11	0.10%
7121	Fica	\$ 828	\$ 828	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7122	Retirement	\$ 1,202	\$ 1,298	\$ (96)	-7.40%
7123	Life Insurance	\$ 40	\$ 40	\$ -	0.00%
7127	Unemployment Comp	\$ 5	\$ 5	\$ -	0.00%
7128	Worker's Comp	\$ 8	\$ 8	\$ -	0.00%
7131	Capital BlueCross	\$ 1,661	\$ 1,072	\$ 589	54.94%
7132	Dental	\$ 26	\$ 26	\$ -	0.00%
7133	Vision	\$ 6	\$ 6	\$ -	0.00%
7100	Personnel Services	\$ 14,603	\$ 14,099	\$ 504	3.57%
7215	Office Supplies	\$ 100	\$ 100	\$ -	0.00%
7200	Supplies	\$ 100	\$ 100	\$ -	0.00%
7311	Accounting & Auditing	\$ 10,000	\$ 26,000	\$ (16,000)	-61.54%
7323	Travel - Mileage Reimbursement	\$ 1,000	\$ 750	\$ 250	33.33%
7328	Staff Development	\$ 1,000	\$ 750	\$ 250	33.33%
7331	Insurance	\$ 133	\$ 133	\$ -	0.00%
7361	Program Support Payment	\$ 152,804	\$ 187,662	\$ (34,858)	-18.57%
7367	Association Dues	\$ 2,800	\$ 2,600	\$ 200	7.69%
7300	Purchased Services	\$ 167,737	\$ 217,895	\$ (50,158)	-23.02%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7965	Transfers To Other Funds	\$ 145,000	\$ 135,362	\$ 9,638	7.12%
7900	Charges from County Agents	\$ 145,000	\$ 135,362	\$ 9,638	7.12%
	TOTAL EXPENSES	\$ 327,440	\$ 367,456	\$ (40,016)	-10.89%

A2600 Planning

7112	Executive	\$ 114,650	\$ 115,763	\$ (1,113)	-0.96%
7113	Professional	\$ 1,252,846	\$ 1,290,088	\$ (37,241)	-2.89%
7114	Staff	\$ 262,604	\$ 256,649	\$ 5,954	2.32%
7115	Wages	\$ 26,778	\$ 26,919	\$ (141)	-0.52%
7121	Fica	\$ 126,751	\$ 129,241	\$ (2,489)	-1.93%
7122	Retirement	\$ 180,941	\$ 184,537	\$ (3,596)	-1.95%
7123	Life Insurance	\$ 6,034	\$ 6,152	\$ (118)	-1.92%
7127	Unemployment Comp	\$ 1,744	\$ 1,601	\$ 142	8.89%
7128	Worker's Comp	\$ 8,102	\$ 8,261	\$ (159)	-1.93%
7131	Capital BlueCross	\$ 295,275	\$ 295,275	\$ -	0.00%
7132	Dental	\$ 7,905	\$ 7,905	\$ -	0.00%
7133	Vision	\$ 1,705	\$ 1,705	\$ -	0.00%
7100	Personnel Services	\$ 2,285,334	\$ 2,324,096	\$ (38,762)	-1.67%
7213	Books, Films, & Materials	\$ 300	\$ -	\$ 300	0.00%
7215	Office Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
7227	Other Oper Supplies	\$ 1,000	\$ 5,000	\$ (4,000)	-80.00%
7244	Equip & Motor Vehicle Supplies	\$ 1,500	\$ -	\$ 1,500	0.00%
7251	Other Software	\$ 1,410	\$ 1,200	\$ 210	17.50%
7252	Other Hardware	\$ 600	\$ -	\$ 600	0.00%
7200	Supplies	\$ 16,810	\$ 18,200	\$ (1,390)	-7.64%
7317	Solicitor	\$ 15,000	\$ 15,000	\$ -	0.00%
7318	Other Professional Services	\$ 91,275	\$ 259,976	\$ (168,701)	-64.89%
7321	Telephone & Telegraph	\$ 5,750	\$ 5,750	\$ -	0.00%
7322	Postage	\$ 8,000	\$ 10,800	\$ (2,800)	-25.93%
7323	Travel - Mileage Reimbursement	\$ 11,370	\$ 21,245	\$ (9,875)	-46.48%
7326	Advertising & Public Relations	\$ 9,650	\$ 5,950	\$ 3,700	62.18%
7328	Staff Development	\$ 23,164	\$ 23,509	\$ (345)	-1.47%
7329	Transportation	\$ 8,000	\$ 9,000	\$ (1,000)	-11.11%
7331	Insurance	\$ 18,489	\$ 20,766	\$ (2,277)	-10.97%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7332	Printing	\$ 4,000	\$ 5,600	\$ (1,600)	-28.57%
7334	Rent	\$ 25,248	\$ 21,448	\$ 3,800	17.72%
7336	Equipment Maintenance & Repair	\$ 32,475	\$ 30,130	\$ 2,345	7.78%
7344	Travel - Other	\$ 3,150	\$ 1,350	\$ 1,800	133.33%
7345	Other Contractual Services	\$ 18,000	\$ -	\$ 18,000	0.00%
7354	Payment For Local Services	\$ 45,000	\$ 72,650	\$ (27,650)	-38.06%
7361	Program Support Payment	\$ 297,502	\$ 317,373	\$ (19,871)	-6.26%
7300	Purchased Services	\$ 616,073	\$ 820,547	\$ (204,474)	-24.92%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7532	Machnry & Equipment	\$ 7,500	\$ -	\$ 7,500	0.00%
7534	Computer Software	\$ 2,500	\$ 2,500	\$ -	0.00%
7500	Capital Expenditures	\$ 10,000	\$ 2,500	\$ 7,500	300.00%
7952	Bank Charges	\$ 425	\$ 2,500	\$ (2,075)	-83.00%
7900	Charges from County Agents	\$ 425	\$ 2,500	\$ (2,075)	-83.00%
	TOTAL EXPENSES	\$ 2,928,642	\$ 3,167,843	\$ (239,201)	-7.55%

A2700 Ag Preserve

7113	Professional	\$ 240,175	\$ 236,638	\$ 3,537	1.49%
7114	Staff	\$ 43,569	\$ 63,351	\$ (19,781)	-31.23%
7115	Wages	\$ 13,027	\$ -	\$ 13,027	0.00%
7121	Fica	\$ 22,703	\$ 22,949	\$ (246)	-1.07%
7122	Retirement	\$ 31,496	\$ 33,299	\$ (1,803)	-5.42%
7123	Life Insurance	\$ 1,051	\$ 1,110	\$ (59)	-5.32%
7127	Unemployment Comp	\$ 315	\$ 288	\$ 27	9.38%
7128	Worker's Comp	\$ 1,451	\$ 1,467	\$ (16)	-1.07%
7131	Capital BlueCross	\$ 50,006	\$ 57,150	\$ (7,144)	-12.50%
7132	Dental	\$ 1,339	\$ 1,530	\$ (191)	-12.50%
7133	Vision	\$ 289	\$ 330	\$ (41)	-12.50%
7100	Personnel Services	\$ 405,420	\$ 418,112	\$ (12,691)	-3.04%
7215	Office Supplies	\$ 7,000	\$ 6,000	\$ 1,000	16.67%
7200	Supplies	\$ 7,000	\$ 6,000	\$ 1,000	16.67%
7319	Advisory Council	\$ 1,520	\$ 1,500	\$ 20	1.33%
7321	Telephone & Telegraph	\$ 1,570	\$ 2,100	\$ (530)	-25.24%
7322	Postage	\$ 4,586	\$ 4,350	\$ 236	5.43%
7323	Travel - Mileage Reimbursement	\$ 5,368	\$ 5,755	\$ (388)	-6.73%
7326	Advertising & Public Relations	\$ 1,000	\$ 500	\$ 500	100.00%
7328	Staff Development	\$ 1,560	\$ 680	\$ 880	129.41%
7331	Insurance	\$ 3,310	\$ 3,687	\$ (377)	-10.23%
7332	Printing	\$ 3,500	\$ 3,500	\$ -	0.00%
7334	Rent	\$ 1,800	\$ 1,800	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 538	\$ -	\$ 538	0.00%
7344	Travel - Other	\$ 800	\$ 200	\$ 600	300.00%
7345	Other Contractual Services	\$ 2,921	\$ 3,406	\$ (485)	-14.24%
7300	Purchased Services	\$ 28,472	\$ 27,478	\$ 994	3.62%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 440,893	\$ 451,590	\$ (10,697)	-2.37%

A2800 Information Technology

7112	Executive	\$ 112,297	\$ 112,182	\$ 116	0.10%
7113	Professional	\$ 2,115,550	\$ 2,088,528	\$ 27,022	1.29%
7114	Staff	\$ 339,495	\$ 304,621	\$ 34,874	11.45%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7115	Wages	\$ 46,359	\$ 38,093	\$ 8,267	21.70%
7121	Fica	\$ 199,948	\$ 194,572	\$ 5,376	2.76%
7122	Retirement	\$ 284,975	\$ 278,092	\$ 6,883	2.48%
7123	Life Insurance	\$ 9,500	\$ 9,271	\$ 229	2.47%
7127	Unemployment Comp	\$ 2,573	\$ 2,352	\$ 221	9.38%
7128	Worker's Comp	\$ 12,781	\$ 12,437	\$ 344	2.76%
7131	Capital BlueCross	\$ 447,675	\$ 447,675	\$ -	0.00%
7132	Dental	\$ 11,985	\$ 11,985	\$ -	0.00%
7133	Vision	\$ 2,585	\$ 2,585	\$ -	0.00%
7100	Personnel Services	\$ 3,585,723	\$ 3,502,392	\$ 83,331	2.38%
7213	Books, Films, & Materials	\$ 500	\$ 1,500	\$ (1,000)	-66.67%
7215	Office Supplies	\$ 13,000	\$ 17,400	\$ (4,400)	-25.29%
7216	Printing Supplies	\$ 8,235	\$ 11,535	\$ (3,300)	-28.61%
7229	Uniforms	\$ -	\$ 1,600	\$ (1,600)	-100.00%
7244	Equip & Motor Vehicle Supplies	\$ 2,500	\$ 2,500	\$ -	0.00%
7251	Other Software	\$ 5,950	\$ 44,450	\$ (38,500)	-86.61%
7252	Other Hardware	\$ 21,500	\$ 22,000	\$ (500)	-2.27%
7200	Supplies	\$ 51,685	\$ 100,985	\$ (49,300)	-48.82%
7318	Other Professional Services	\$ 62,300	\$ 151,300	\$ (89,000)	-58.82%
7321	Telephone & Telegraph	\$ 119,604	\$ 112,187	\$ 7,417	6.61%
7322	Postage	\$ 2,197	\$ 2,197	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 6,650	\$ 8,550	\$ (1,900)	-22.22%
7324	Freight & Messenger	\$ 600	\$ 500	\$ 100	20.00%
7326	Advertising & Public Relations	\$ 200	\$ 200	\$ -	0.00%
7328	Staff Development	\$ 21,975	\$ 35,764	\$ (13,789)	-38.56%
7331	Insurance	\$ 29,942	\$ 31,900	\$ (1,958)	-6.14%
7332	Printing	\$ 1,575	\$ 2,575	\$ (1,000)	-38.83%
7334	Rent	\$ 5,800	\$ 15,336	\$ (9,536)	-62.18%
7336	Equipment Maintenance & Repair	\$ 707,308	\$ 745,468	\$ (38,160)	-5.12%
7337	Auto/Vehicle Maint & Repair	\$ 1,200	\$ 1,200	\$ -	0.00%
7343	Travel-Certification-Licenses	\$ 2,500	\$ 2,500	\$ -	0.00%
7344	Travel - Other	\$ 1,500	\$ 1,500	\$ -	0.00%
7361	Program Support Payment	\$ 140,386	\$ 145,875	\$ (5,489)	-3.76%
7368	Micrographic Supplies/Services	\$ 1,500	\$ 1,500	\$ -	0.00%
7300	Purchased Services	\$ 1,105,237	\$ 1,258,552	\$ (153,315)	-12.18%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7533	Vehicles	\$ 25,000	\$ 25,000	\$ -	0.00%
7534	Computer Software	\$ 776,031	\$ 228,800	\$ 547,231	239.17%
7536	Computer Hardware	\$ 230,000	\$ 217,300	\$ 12,700	5.84%
7500	Capital Expenditures	\$ 1,031,031	\$ 471,100	\$ 559,931	118.86%
7952	Bank Charges	\$ 600	\$ 600	\$ -	0.00%
7900	Charges from County Agents	\$ 600	\$ 600	\$ -	0.00%
	TOTAL EXPENSES	\$ 5,774,276	\$ 5,333,629	\$ 440,647	8.26%

A3100 Facilities Management

7112	Executive	\$ 111,183	\$ 111,069	\$ 114	0.10%
7113	Professional	\$ 162,262	\$ 160,116	\$ 2,146	1.34%
7114	Staff	\$ 1,537,609	\$ 1,491,759	\$ 45,850	3.07%
7115	Wages	\$ 365,285	\$ 344,343	\$ 20,942	6.08%
7121	Fica	\$ 166,490	\$ 161,207	\$ 5,283	3.28%
7122	Retirement	\$ 230,883	\$ 219,795	\$ 11,087	5.04%
7123	Life Insurance	\$ 6,703	\$ 6,522	\$ 181	2.78%
7127	Unemployment Comp	\$ 3,610	\$ 3,391	\$ 220	6.48%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7128	Worker's Comp	\$ 4,396	\$ 4,257	\$ 140	3.28%
7131	Capital BlueCross	\$ 381,000	\$ 381,000	\$ -	0.00%
7132	Dental	\$ 10,200	\$ 10,200	\$ -	0.00%
7133	Vision	\$ 2,200	\$ 2,200	\$ -	0.00%
7100	Personnel Services	\$ 2,981,821	\$ 2,895,859	\$ 85,963	2.97%
7213	Books, Films, & Materials	\$ -	\$ 150	\$ (150)	-100.00%
7215	Office Supplies	\$ 6,800	\$ 4,800	\$ 2,000	41.67%
7221	Food	\$ 450	\$ 300	\$ 150	50.00%
7222	Cleaning Supplies	\$ 106,353	\$ 103,380	\$ 2,973	2.88%
7225	Clothing	\$ 6,264	\$ 3,510	\$ 2,754	78.46%
7226	Agricultrl Supplies	\$ 13,394	\$ 13,549	\$ (155)	-1.14%
7227	Other Oper Supplies	\$ 37,600	\$ 2,800	\$ 34,800	1242.86%
7228	Other Equipment & Furniture	\$ 6,950	\$ 3,300	\$ 3,650	110.61%
7229	Uniforms	\$ 9,114	\$ 9,614	\$ (500)	-5.20%
7241	Building & Bridge Supplies	\$ 188,050	\$ 217,115	\$ (29,065)	-13.39%
7244	Equip & Motor Vehicle Supplies	\$ 62,925	\$ 61,800	\$ 1,125	1.82%
7200	Supplies	\$ 437,900	\$ 420,318	\$ 17,582	4.18%
7318	Other Professional Services	\$ -	\$ 5,300	\$ (5,300)	-100.00%
7321	Telephone & Telegraph	\$ 31,133	\$ 28,841	\$ 2,292	7.95%
7322	Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,905	\$ 1,850	\$ 55	2.97%
7326	Advertising & Public Relations	\$ 1,000	\$ 500	\$ 500	100.00%
7328	Staff Development	\$ 3,120	\$ 2,980	\$ 140	4.70%
7331	Insurance	\$ 37,239	\$ 36,052	\$ 1,187	3.29%
7332	Printing	\$ 1,050	\$ 1,200	\$ (150)	-12.50%
7334	Rent	\$ 5,000	\$ 6,850	\$ (1,850)	-27.01%
7335	Electric	\$ 1,206,710	\$ 1,567,910	\$ (361,200)	-23.04%
7336	Equipment Maintenance & Repair	\$ 74,700	\$ 96,975	\$ (22,275)	-22.97%
7337	Auto/Vehicle Maint & Repair	\$ 25,600	\$ 26,600	\$ (1,000)	-3.76%
7338	Heat	\$ 367,600	\$ 464,800	\$ (97,200)	-20.91%
7339	Water & Sewage	\$ 379,986	\$ 374,006	\$ 5,980	1.60%
7342	Laundry & Sanitation	\$ 86,597	\$ 57,105	\$ 29,492	51.65%
7345	Other Contractual Services	\$ 412,412	\$ 477,360	\$ (64,948)	-13.61%
7351	Building Maintenance & Repair	\$ 240,160	\$ 340,305	\$ (100,145)	-29.43%
7353	Payment To State	\$ 3,305	\$ 4,505	\$ (1,200)	-26.64%
7354	Payment For Local Services	\$ -	\$ 15,325	\$ (15,325)	-100.00%
7300	Purchased Services	\$ 2,878,517	\$ 3,509,464	\$ (630,947)	-17.98%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7522	Building Improvements	\$ 208,000	\$ 661,175	\$ (453,175)	-68.54%
7531	Furniture & Fixtures	\$ 50,000	\$ 309,000	\$ (259,000)	-83.82%
7532	Machnry & Equipment	\$ 21,000	\$ 27,500	\$ (6,500)	-23.64%
7500	Capital Expenditures	\$ 279,000	\$ 997,675	\$ (718,675)	-72.03%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 6,577,238	\$ 7,823,316	\$ (1,246,077)	-15.93%

A3200 County Managed Grants

7100	Personnel Services	\$ -	\$ -	\$ -	0.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7361	Program Support Payment	\$ -	\$ 24,610	\$ (24,610)	-100.00%
7300	Purchased Services	\$ -	\$ 24,610	\$ (24,610)	-100.00%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
	TOTAL EXPENSES	\$ -	\$ 24,610	\$ (24,610)	-100.00%
B1111 Court Administration					
7113	Professional	\$ 276,829	\$ 291,777	\$ (14,949)	-5.12%
7114	Staff	\$ 375,906	\$ 364,381	\$ 11,524	3.16%
7115	Wages	\$ 2,690	\$ 2,693	\$ (2)	-0.08%
7121	Fica	\$ 50,140	\$ 50,402	\$ (262)	-0.52%
7122	Retirement	\$ 72,454	\$ 72,834	\$ (380)	-0.52%
7123	Life Insurance	\$ 2,416	\$ 2,428	\$ (12)	-0.49%
7127	Unemployment Comp	\$ 961	\$ 880	\$ 81	9.20%
7128	Worker's Comp	\$ 3,205	\$ 3,222	\$ (17)	-0.52%
7131	Capital BlueCross	\$ 152,400	\$ 142,875	\$ 9,525	6.67%
7132	Dental	\$ 4,080	\$ 4,590	\$ (510)	-11.11%
7133	Vision	\$ 935	\$ 990	\$ (55)	-5.56%
7100	Personnel Services	\$ 942,015	\$ 937,072	\$ 4,944	0.53%
7213	Books, Films, & Materials	\$ 571	\$ 621	\$ (50)	-8.05%
7215	Office Supplies	\$ 5,500	\$ 6,500	\$ (1,000)	-15.38%
7221	Food	\$ 300	\$ 300	\$ -	0.00%
7200	Supplies	\$ 6,371	\$ 7,421	\$ (1,050)	-14.15%
7314	Legal	\$ 7,000	\$ 7,000	\$ -	0.00%
7317	Solicitor	\$ 20,000	\$ 20,000	\$ -	0.00%
7318	Other Professional Services	\$ 1,575	\$ -	\$ 1,575	0.00%
7321	Telephone & Telegraph	\$ 8,201	\$ 8,752	\$ (551)	-6.30%
7322	Postage	\$ 9,600	\$ 10,200	\$ (600)	-5.88%
7323	Travel - Mileage Reimbursement	\$ 3,185	\$ 3,185	\$ -	0.00%
7326	Advertising & Public Relations	\$ 140	\$ 140	\$ -	0.00%
7328	Staff Development	\$ 7,830	\$ 7,830	\$ -	0.00%
7331	Insurance	\$ 7,266	\$ 8,099	\$ (833)	-10.29%
7332	Printing	\$ 2,475	\$ 3,575	\$ (1,100)	-30.77%
7334	Rent	\$ 17,526	\$ 16,800	\$ 726	4.32%
7336	Equipment Maintenance & Repair	\$ 3,692	\$ 1,718	\$ 1,974	114.90%
7344	Travel - Other	\$ 2,650	\$ 2,650	\$ -	0.00%
7345	Other Contractual Services	\$ 110,312	\$ 47,688	\$ 62,624	131.32%
7300	Purchased Services	\$ 201,452	\$ 137,637	\$ 63,815	46.36%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,149,838	\$ 1,082,130	\$ 67,708	6.26%

B1112 Law Library

7112	Executive	\$ 73,778	\$ 74,870	\$ (1,092)	-1.46%
7115	Wages	\$ 27,525	\$ 26,826	\$ 700	2.61%
7121	Fica	\$ 7,750	\$ 7,780	\$ (30)	-0.39%
7122	Retirement	\$ 9,845	\$ 9,925	\$ (80)	-0.81%
7123	Life Insurance	\$ 273	\$ 277	\$ (4)	-1.44%
7127	Unemployment Comp	\$ 158	\$ 144	\$ 14	9.38%
7128	Worker's Comp	\$ 495	\$ 497	\$ (2)	-0.39%
7131	Capital BlueCross	\$ 9,525	\$ 9,525	\$ -	0.00%
7132	Dental	\$ 255	\$ 255	\$ -	0.00%
7133	Vision	\$ 55	\$ 55	\$ -	0.00%
7100	Personnel Services	\$ 129,659	\$ 130,154	\$ (495)	-0.38%
7213	Books, Films, & Materials	\$ 225,092	\$ 214,373	\$ 10,719	5.00%
7215	Office Supplies	\$ 450	\$ 450	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7251	Other Software	\$ 425	\$ 425	\$ -	0.00%
7200	Supplies	\$ 225,967	\$ 215,248	\$ 10,719	4.98%
7318	Other Professional Services	\$ 2,000	\$ 2,000	\$ -	0.00%
7321	Telephone & Telegraph	\$ 540	\$ 540	\$ -	0.00%
7322	Postage	\$ 60	\$ 60	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 145	\$ 145	\$ -	0.00%
7326	Advertising & Public Relations	\$ 400	\$ 400	\$ -	0.00%
7328	Staff Development	\$ 480	\$ 478	\$ 2	0.42%
7331	Insurance	\$ 1,145	\$ 1,250	\$ (105)	-8.40%
7332	Printing	\$ 2,050	\$ 2,050	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 1,185	\$ 1,726	\$ (541)	-31.33%
7300	Purchased Services	\$ 8,005	\$ 8,649	\$ (644)	-7.44%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES		\$ 363,631	\$ 354,051	\$ 9,580	2.71%

B1113 Legal Services

7100	Personnel Services	\$ -	\$ -	\$ -	0.00%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7314	Legal	\$ 381,448	\$ 348,768	\$ 32,680	9.37%
7318	Other Professional Services	\$ 60,000	\$ 19,100	\$ 40,900	214.14%
7345	Other Contractual Services	\$ 100,000	\$ 87,280	\$ 12,720	14.57%
7346	Misc Services	\$ 25,000	\$ 162,510	\$ (137,510)	-84.62%
7373	Viewers	\$ 4,620	\$ 4,975	\$ (355)	-7.14%
7374	Arbitrators	\$ 25,000	\$ 54,000	\$ (29,000)	-53.70%
7375	Rep Typ Interpreter	\$ 151,878	\$ 225,696	\$ (73,818)	-32.71%
7399	Other Services	\$ 767,195	\$ 601,475	\$ 165,720	27.55%
7300	Purchased Services	\$ 1,515,141	\$ 1,503,804	\$ 11,337	0.75%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES		\$ 1,515,141	\$ 1,503,804	\$ 11,337	0.75%

B1115 Judicial Operation

7113	Professional	\$ 747,110	\$ 752,528	\$ (5,418)	-0.72%
7114	Staff	\$ 731,962	\$ 689,668	\$ 42,294	6.13%
7115	Wages	\$ 341,201	\$ 344,150	\$ (2,949)	-0.86%
7121	Fica	\$ 139,251	\$ 136,656	\$ 2,595	1.90%
7122	Retirement	\$ 180,758	\$ 191,154	\$ (10,396)	-5.44%
7123	Life Insurance	\$ 5,473	\$ 5,336	\$ 137	2.57%
7127	Unemployment Comp	\$ 3,445	\$ 3,060	\$ 385	12.59%
7128	Worker's Comp	\$ 8,901	\$ 8,735	\$ 166	1.90%
7131	Capital BlueCross	\$ 285,750	\$ 314,325	\$ (28,575)	-9.09%
7132	Dental	\$ 8,160	\$ 8,415	\$ (255)	-3.03%
7133	Vision	\$ 1,705	\$ 1,815	\$ (110)	-6.06%
7100	Personnel Services	\$ 2,453,716	\$ 2,455,841	\$ (2,125)	-0.09%
7213	Books, Films, & Materials	\$ 123,434	\$ 108,229	\$ 15,205	14.05%
7215	Office Supplies	\$ 4,400	\$ 6,464	\$ (2,064)	-31.93%
7200	Supplies	\$ 127,834	\$ 114,693	\$ 13,141	11.46%
7321	Telephone & Telegraph	\$ 14,808	\$ 6,622	\$ 8,186	123.62%
7322	Postage	\$ 6,400	\$ 3,400	\$ 3,000	88.24%
7323	Travel - Mileage Reimbursement	\$ 700	\$ 1,000	\$ (300)	-30.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7328	Staff Development	\$ 18,133	\$ 16,539	\$ 1,594	9.64%
7331	Insurance	\$ 20,215	\$ 21,957	\$ (1,742)	-7.93%
7332	Printing	\$ 2,000	\$ 3,300	\$ (1,300)	-39.39%
7334	Rent	\$ 2,106	\$ 3,870	\$ (1,764)	-45.58%
7336	Equipment Maintenance & Repair	\$ 2,274	\$ 300	\$ 1,974	658.00%
7300	Purchased Services	\$ 66,636	\$ 56,988	\$ 9,648	16.93%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES		\$ 2,648,186	\$ 2,627,522	\$ 20,664	0.79%

B1116 Court Reporters

7112	Executive	\$ 64,487	\$ 63,361	\$ 1,125	1.78%
7113	Professional	\$ 879,495	\$ 869,084	\$ 10,411	1.20%
7114	Staff	\$ 44,167	\$ 29,194	\$ 14,973	51.29%
7121	Fica	\$ 75,593	\$ 73,565	\$ 2,028	2.76%
7122	Retirement	\$ 109,685	\$ 106,742	\$ 2,942	2.76%
7123	Life Insurance	\$ 3,656	\$ 3,557	\$ 99	2.78%
7127	Unemployment Comp	\$ 1,103	\$ 1,008	\$ 95	9.38%
7128	Worker's Comp	\$ 4,832	\$ 4,702	\$ 130	2.76%
7131	Capital BlueCross	\$ 200,025	\$ 200,025	\$ -	0.00%
7132	Dental	\$ 5,355	\$ 5,355	\$ -	0.00%
7133	Vision	\$ 1,155	\$ 1,155	\$ -	0.00%
7100	Personnel Services	\$ 1,389,552	\$ 1,357,750	\$ 31,802	2.34%
7213	Books, Films, & Materials	\$ 500	\$ 500	\$ -	0.00%
7215	Office Supplies	\$ 12,778	\$ 12,778	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 1,980	\$ 1,980	\$ -	0.00%
7200	Supplies	\$ 15,258	\$ 15,258	\$ -	0.00%
7321	Telephone & Telegraph	\$ 6,025	\$ 6,025	\$ -	0.00%
7322	Postage	\$ 300	\$ 300	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 100	\$ 100	\$ -	0.00%
7328	Staff Development	\$ 1,365	\$ 1,365	\$ -	0.00%
7331	Insurance	\$ 11,005	\$ 11,820	\$ (815)	-6.90%
7332	Printing	\$ 150	\$ 150	\$ -	0.00%
7334	Rent	\$ 1,800	\$ 1,800	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 1,000	\$ 1,000	\$ -	0.00%
7343	Travel-Certification-Licenses	\$ 3,907	\$ 3,907	\$ -	0.00%
7345	Other Contractual Services	\$ 72,000	\$ 72,000	\$ -	0.00%
7300	Purchased Services	\$ 97,652	\$ 98,467	\$ (815)	-0.83%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENSES		\$ 1,502,462	\$ 1,471,474	\$ 30,987	2.11%

B1117 Jury Services

7111	Elected Officials	\$ -	\$ 16,596	\$ (16,596)	-100.00%
7114	Staff	\$ 37,230	\$ 37,997	\$ (767)	-2.02%
7121	Fica	\$ 2,848	\$ 4,176	\$ (1,328)	-31.80%
7122	Retirement	\$ 4,133	\$ 6,060	\$ (1,927)	-31.80%
7123	Life Insurance	\$ 138	\$ 203	\$ (65)	-32.02%
7127	Unemployment Comp	\$ 53	\$ 48	\$ 5	9.38%
7128	Worker's Comp	\$ 182	\$ 267	\$ (85)	-31.81%
7131	Capital BlueCross	\$ 9,525	\$ 28,575	\$ (19,050)	-66.67%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7132	Dental	\$ -	\$ 765	\$ (765)	-100.00%
7133	Vision	\$ 55	\$ 165	\$ (110)	-66.67%
7100	Personnel Services	\$ 54,163	\$ 94,852	\$ (40,689)	-42.90%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7321	Telephone & Telegraph	\$ 589	\$ 1,101	\$ (512)	-46.53%
7322	Postage	\$ 17,700	\$ 13,000	\$ 4,700	36.15%
7323	Travel - Mileage Reimbursement	\$ -	\$ 435	\$ (435)	-100.00%
7328	Staff Development	\$ -	\$ 750	\$ (750)	-100.00%
7331	Insurance	\$ 421	\$ 671	\$ (250)	-37.26%
7332	Printing	\$ 5,402	\$ 4,455	\$ 947	21.26%
7336	Equipment Maintenance & Repair	\$ 15,789	\$ 16,339	\$ (550)	-3.37%
7371	Jury Pay & Expense	\$ 253,306	\$ 253,306	\$ -	0.00%
7300	Purchased Services	\$ 293,207	\$ 290,057	\$ 3,150	1.09%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 347,370	\$ 384,910	\$ (37,540)	-9.75%

B1120 APPS - Supervision Services

7112	Executive	\$ 203,626	\$ 201,442	\$ 2,184	1.08%
7113	Professional	\$ 4,061,377	\$ 4,018,847	\$ 42,530	1.06%
7114	Staff	\$ 344,158	\$ 336,458	\$ 7,700	2.29%
7115	Wages	\$ 20,889	\$ 22,842	\$ (1,953)	-8.55%
7121	Fica	\$ 354,199	\$ 350,339	\$ 3,860	1.10%
7122	Retirement	\$ 511,617	\$ 505,799	\$ 5,818	1.15%
7123	Life Insurance	\$ 17,047	\$ 16,855	\$ 192	1.14%
7127	Unemployment Comp	\$ 5,198	\$ 4,704	\$ 494	10.49%
7128	Worker's Comp	\$ 22,641	\$ 22,394	\$ 247	1.10%
7131	Capital BlueCross	\$ 895,350	\$ 864,408	\$ 30,942	3.58%
7132	Dental	\$ 24,225	\$ 24,608	\$ (383)	-1.55%
7133	Vision	\$ 5,170	\$ 5,308	\$ (138)	-2.59%
7100	Personnel Services	\$ 6,465,497	\$ 6,374,003	\$ 91,494	1.44%
7227	Other Oper Supplies	\$ 38,929	\$ 38,929	\$ -	0.00%
7200	Supplies	\$ 38,929	\$ 38,929	\$ -	0.00%
7318	Other Professional Services	\$ 11,610	\$ 11,610	\$ -	0.00%
7322	Postage	\$ 9,000	\$ 9,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 31,798	\$ 32,500	\$ (702)	-2.16%
7328	Staff Development	\$ 300	\$ 3,300	\$ (3,000)	-90.91%
7331	Insurance	\$ 52,340	\$ 56,293	\$ (3,953)	-7.02%
7334	Rent	\$ 188,945	\$ 188,945	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 600	\$ 600	\$ -	0.00%
7344	Travel - Other	\$ 600	\$ 600	\$ -	0.00%
7345	Other Contractual Services	\$ 256,363	\$ 93,920	\$ 162,443	172.96%
7300	Purchased Services	\$ 551,557	\$ 396,768	\$ 154,788	39.01%
7434	Recreation & Education	\$ 300	\$ 300	\$ -	0.00%
7400	Special Services	\$ 300	\$ 300	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 7,056,282	\$ 6,810,000	\$ 246,282	3.62%

B1121 Probation & Parole - Juvenile

7112	Executive	\$ 82,593	\$ 90,878	\$ (8,284)	-9.12%
7113	Professional	\$ 1,558,960	\$ 1,562,321	\$ (3,361)	-0.22%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7114	Staff	\$ 323,135	\$ 310,622	\$ 12,513	4.03%
7115	Wages	\$ 94,619	\$ 73,334	\$ 21,285	29.02%
7121	Fica	\$ 157,537	\$ 155,842	\$ 1,695	1.09%
7122	Retirement	\$ 218,080	\$ 217,984	\$ 96	0.04%
7123	Life Insurance	\$ 7,272	\$ 7,264	\$ 8	0.11%
7127	Unemployment Comp	\$ 2,310	\$ 2,148	\$ 162	7.52%
7128	Worker's Comp	\$ 10,070	\$ 9,962	\$ 108	1.09%
7131	Capital BlueCross	\$ 381,000	\$ 373,261	\$ 7,739	2.07%
7132	Dental	\$ 9,945	\$ 9,733	\$ 213	2.18%
7133	Vision	\$ 2,200	\$ 2,154	\$ 46	2.13%
7100	Personnel Services	\$ 2,847,721	\$ 2,815,503	\$ 32,219	1.14%
7215	Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
7228	Other Equipment & Furniture	\$ 8,105	\$ 8,105	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 7,200	\$ 7,200	\$ -	0.00%
7200	Supplies	\$ 21,305	\$ 21,305	\$ -	0.00%
7318	Other Professional Services	\$ 10,080	\$ 10,080	\$ -	0.00%
7321	Telephone & Telegraph	\$ 19,140	\$ 19,140	\$ -	0.00%
7322	Postage	\$ 9,000	\$ 9,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 22,456	\$ 22,456	\$ -	0.00%
7325	State Aided Staff Development	\$ 27,000	\$ 27,000	\$ -	0.00%
7328	Staff Development	\$ 35,857	\$ 4,095	\$ 31,762	775.63%
7331	Insurance	\$ 24,700	\$ 26,310	\$ (1,610)	-6.12%
7332	Printing	\$ 6,000	\$ 6,000	\$ -	0.00%
7334	Rent	\$ 24,600	\$ 24,600	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 124	\$ 124	\$ -	0.00%
7337	Auto/Vehicle Maint & Repair	\$ 6,000	\$ 6,000	\$ -	0.00%
7300	Purchased Services	\$ 184,957	\$ 154,805	\$ 30,152	19.48%
7421	Rehabilitation	\$ 16,059	\$ 16,059	\$ -	0.00%
7400	Special Services	\$ 16,059	\$ 16,059	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 3,070,042	\$ 3,007,672	\$ 62,371	2.07%

B1126 APPS - Administrative Services

7112	Executive	\$ 249,255	\$ 247,761	\$ 1,494	0.60%
7113	Professional	\$ 115,338	\$ 113,190	\$ 2,148	1.90%
7114	Staff	\$ 348,945	\$ 304,583	\$ 44,362	14.56%
7115	Wages	\$ 14,499	\$ 14,274	\$ 225	1.58%
7121	Fica	\$ 55,695	\$ 52,005	\$ 3,689	7.09%
7122	Retirement	\$ 79,203	\$ 73,874	\$ 5,328	7.21%
7123	Life Insurance	\$ 2,639	\$ 2,460	\$ 179	7.28%
7127	Unemployment Comp	\$ 893	\$ 816	\$ 77	9.38%
7128	Worker's Comp	\$ 3,560	\$ 3,324	\$ 236	7.09%
7131	Capital BlueCross	\$ 123,825	\$ 133,000	\$ (9,175)	-6.90%
7132	Dental	\$ 3,315	\$ 3,995	\$ (680)	-17.02%
7133	Vision	\$ 715	\$ 862	\$ (147)	-17.02%
7100	Personnel Services	\$ 997,880	\$ 950,144	\$ 47,736	5.02%
7213	Books, Films, & Materials	\$ 3,950	\$ 3,950	\$ -	0.00%
7215	Office Supplies	\$ 20,100	\$ 20,100	\$ -	0.00%
7227	Other Oper Supplies	\$ 24,055	\$ 24,055	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
7251	Other Software	\$ 3,200	\$ 2,500	\$ 700	28.00%
7200	Supplies	\$ 57,305	\$ 56,605	\$ 700	1.24%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7318	Other Professional Services	\$ 1,210	\$ 1,210	\$ -	0.00%
7321	Telephone & Telegraph	\$ 59,021	\$ 63,228	\$ (4,207)	-6.65%
7322	Postage	\$ 120	\$ 120	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,017	\$ 1,188	\$ (171)	-14.39%
7326	Advertising & Public Relations	\$ 2,100	\$ 2,100	\$ -	0.00%
7328	Staff Development	\$ 6,756	\$ 9,660	\$ (2,904)	-30.06%
7331	Insurance	\$ 14,222	\$ 14,300	\$ (78)	-0.55%
7332	Printing	\$ 4,000	\$ 4,000	\$ -	0.00%
7334	Rent	\$ 83,022	\$ 86,622	\$ (3,600)	-4.16%
7336	Equipment Maintenance & Repair	\$ 25,809	\$ 25,809	\$ -	0.00%
7337	Auto/Vehicle Maint & Repair	\$ 3,500	\$ 3,000	\$ 500	16.67%
7343	Travel-Certification-Licenses	\$ 1,002	\$ 1,002	\$ -	0.00%
7300	Purchased Services	\$ 201,779	\$ 212,239	\$ (10,460)	-4.93%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,256,964	\$ 1,218,988	\$ 37,976	3.12%

B1127 APPS - Collection Unit

7113	Professional	\$ 272,907	\$ 272,016	\$ 890	0.33%
7114	Staff	\$ 124,397	\$ 123,343	\$ 1,054	0.85%
7121	Fica	\$ 30,394	\$ 30,245	\$ 149	0.49%
7122	Retirement	\$ 44,101	\$ 43,885	\$ 216	0.49%
7123	Life Insurance	\$ 1,469	\$ 1,463	\$ 6	0.41%
7127	Unemployment Comp	\$ 525	\$ 480	\$ 45	9.38%
7128	Worker's Comp	\$ 1,943	\$ 1,933	\$ 10	0.49%
7131	Capital BlueCross	\$ 76,200	\$ 82,557	\$ (6,357)	-7.70%
7132	Dental	\$ 2,040	\$ 2,550	\$ (510)	-20.00%
7133	Vision	\$ 495	\$ 550	\$ (55)	-10.00%
7100	Personnel Services	\$ 554,470	\$ 559,023	\$ (4,552)	-0.81%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7322	Postage	\$ 6,500	\$ 6,500	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 407	\$ 990	\$ (583)	-58.91%
7331	Insurance	\$ 4,491	\$ 4,860	\$ (369)	-7.59%
7336	Equipment Maintenance & Repair	\$ 250	\$ 250	\$ -	0.00%
7300	Purchased Services	\$ 11,648	\$ 12,600	\$ (952)	-7.56%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 566,118	\$ 571,623	\$ (5,504)	-0.96%

B1131 APPS - Domestic Violence Unit

7115	Wages	\$ 26,040	\$ 31,248	\$ (5,208)	-16.67%
7121	Fica	\$ 1,992	\$ 2,391	\$ (398)	-16.67%
7127	Unemployment Comp	\$ 156	\$ 187	\$ (31)	-16.68%
7128	Worker's Comp	\$ 127	\$ 153	\$ (26)	-16.70%
7100	Personnel Services	\$ 28,316	\$ 33,979	\$ (5,663)	-16.67%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7331	Insurance	\$ 294	\$ 385	\$ (91)	-23.64%
7300	Purchased Services	\$ 294	\$ 385	\$ (91)	-23.64%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
	TOTAL EXPENSES	\$ 28,610	\$ 34,364	\$ (5,754)	-16.74%
B1134 PCCD/Juv School Based					
7113	Professional	\$ 820,953	\$ 822,053	\$ (1,100)	-0.13%
7121	Fica	\$ 62,803	\$ 62,887	\$ (84)	-0.13%
7122	Retirement	\$ 91,126	\$ 91,248	\$ (122)	-0.13%
7123	Life Insurance	\$ 3,038	\$ 3,041	\$ (3)	-0.10%
7127	Unemployment Comp	\$ 893	\$ 816	\$ 77	9.38%
7128	Worker's Comp	\$ 4,014	\$ 4,020	\$ (5)	-0.13%
7131	Capital BlueCross	\$ 161,925	\$ 161,925	\$ -	0.00%
7132	Dental	\$ 4,335	\$ 4,335	\$ -	0.00%
7133	Vision	\$ 935	\$ 935	\$ -	0.00%
7100	Personnel Services	\$ 1,150,021	\$ 1,151,260	\$ (1,238)	-0.11%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7321	Telephone & Telegraph	\$ 8,460	\$ 8,460	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 14,763	\$ 14,763	\$ -	0.00%
7328	Staff Development	\$ 600	\$ 600	\$ -	0.00%
7331	Insurance	\$ 9,281	\$ 10,105	\$ (824)	-8.15%
7334	Rent	\$ 10,200	\$ 10,200	\$ -	0.00%
7300	Purchased Services	\$ 43,304	\$ 44,128	\$ (824)	-1.87%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,193,325	\$ 1,195,388	\$ (2,062)	-0.17%
B1147 APPS - Re-entry Unit					
7113	Professional	\$ 316,903	\$ 313,327	\$ 3,576	1.14%
7121	Fica	\$ 24,243	\$ 23,970	\$ 274	1.14%
7122	Retirement	\$ 35,176	\$ 34,779	\$ 397	1.14%
7123	Life Insurance	\$ 1,172	\$ 1,159	\$ 13	1.12%
7127	Unemployment Comp	\$ 368	\$ 336	\$ 32	9.38%
7128	Worker's Comp	\$ 1,550	\$ 1,532	\$ 18	1.14%
7131	Capital BlueCross	\$ 47,625	\$ 58,563	\$ (10,938)	-18.68%
7132	Dental	\$ 1,275	\$ 1,785	\$ (510)	-28.57%
7133	Vision	\$ 330	\$ 385	\$ (55)	-14.29%
7100	Personnel Services	\$ 428,642	\$ 435,836	\$ (7,194)	-1.65%
7227	Other Oper Supplies	\$ -	\$ 1,000	\$ (1,000)	-100.00%
7200	Supplies	\$ -	\$ 1,000	\$ (1,000)	-100.00%
7323	Travel - Mileage Reimbursement	\$ 2,373	\$ 3,000	\$ (627)	-20.91%
7331	Insurance	\$ 3,583	\$ 3,851	\$ (268)	-6.96%
7300	Purchased Services	\$ 5,956	\$ 6,851	\$ (895)	-13.07%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 434,598	\$ 443,687	\$ (9,090)	-2.05%
B1148 APPS - Drug Court					
7113	Professional	\$ 184,951	\$ 233,871	\$ (48,919)	-20.92%
7121	Fica	\$ 14,149	\$ 17,891	\$ (3,742)	-20.92%
7122	Retirement	\$ 20,530	\$ 25,960	\$ (5,430)	-20.92%
7123	Life Insurance	\$ 684	\$ 865	\$ (181)	-20.92%
7127	Unemployment Comp	\$ 210	\$ 240	\$ (30)	-12.50%
7128	Worker's Comp	\$ 904	\$ 1,144	\$ (239)	-20.92%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7131	Capital BlueCross	\$ 38,100	\$ 47,625	\$ (9,525)	-20.00%
7132	Dental	\$ 765	\$ 1,275	\$ (510)	-40.00%
7133	Vision	\$ 165	\$ 275	\$ (110)	-40.00%
7100	Personnel Services	\$ 260,458	\$ 329,145	\$ (68,687)	-20.87%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7322	Postage	\$ 500	\$ 500	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,898	\$ 2,000	\$ (101)	-5.07%
7326	Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
7331	Insurance	\$ 2,091	\$ 2,875	\$ (784)	-27.27%
7300	Purchased Services	\$ 5,989	\$ 6,875	\$ (885)	-12.88%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 266,447	\$ 336,020	\$ (69,572)	-20.70%

B1149 APPS - Mental Health Court

7113	Professional	\$ 86,615	\$ 82,494	\$ 4,122	5.00%
7121	Fica	\$ 6,626	\$ 6,311	\$ 315	5.00%
7122	Retirement	\$ 9,614	\$ 9,157	\$ 458	5.00%
7123	Life Insurance	\$ 320	\$ 305	\$ 15	4.92%
7127	Unemployment Comp	\$ 105	\$ 96	\$ 9	9.38%
7128	Worker's Comp	\$ 424	\$ 403	\$ 20	5.00%
7131	Capital BlueCross	\$ 19,050	\$ 19,050	\$ -	0.00%
7132	Dental	\$ 510	\$ 510	\$ -	0.00%
7133	Vision	\$ 110	\$ 110	\$ -	0.00%
7100	Personnel Services	\$ 123,374	\$ 118,436	\$ 4,939	4.17%
7200	Supplies	\$ -	\$ -	\$ -	0.00%
7318	Other Professional Services	\$ 13,860	\$ 13,860	\$ -	0.00%
7322	Postage	\$ 100	\$ 100	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 1,356	\$ 1,500	\$ (144)	-9.59%
7331	Insurance	\$ 980	\$ 1,014	\$ (34)	-3.35%
7300	Purchased Services	\$ 16,296	\$ 16,474	\$ (178)	-1.08%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 139,670	\$ 134,909	\$ 4,761	3.53%

B1211 Clerk of Courts

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ 0	0.00%
7112	Executive	\$ 57,435	\$ 55,626	\$ 1,809	3.25%
7114	Staff	\$ 487,384	\$ 467,374	\$ 20,009	4.28%
7115	Wages	\$ 74,728	\$ 82,864	\$ (8,137)	-9.82%
7121	Fica	\$ 53,805	\$ 52,758	\$ 1,047	1.98%
7122	Retirement	\$ 69,775	\$ 69,266	\$ 509	0.74%
7123	Life Insurance	\$ 2,329	\$ 2,243	\$ 86	3.83%
7127	Unemployment Comp	\$ 1,405	\$ 1,307	\$ 97	7.44%
7128	Worker's Comp	\$ 3,439	\$ 3,372	\$ 67	1.98%
7131	Capital BlueCross	\$ 190,500	\$ 190,500	\$ -	0.00%
7132	Dental	\$ 5,100	\$ 5,100	\$ -	0.00%
7133	Vision	\$ 1,100	\$ 1,100	\$ -	0.00%
7100	Personnel Services	\$ 1,030,783	\$ 1,015,295	\$ 15,489	1.53%
7213	Books, Films, & Materials	\$ 800	\$ 1,000	\$ (200)	-20.00%
7215	Office Supplies	\$ 9,100	\$ 15,500	\$ (6,400)	-41.29%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7200	Supplies	\$ 9,900	\$ 16,500	\$ (6,600)	-40.00%
7314	Legal	\$ 5,000	\$ 7,000	\$ (2,000)	-28.57%
7321	Telephone & Telegraph	\$ 3,200	\$ 3,000	\$ 200	6.67%
7322	Postage	\$ 21,500	\$ 21,000	\$ 500	2.38%
7323	Travel - Mileage Reimbursement	\$ -	\$ 500	\$ (500)	-100.00%
7328	Staff Development	\$ 800	\$ 1,100	\$ (300)	-27.27%
7331	Insurance	\$ 7,762	\$ 8,477	\$ (715)	-8.43%
7332	Printing	\$ 8,000	\$ 6,000	\$ 2,000	33.33%
7334	Rent	\$ 2,000	\$ 3,600	\$ (1,600)	-44.44%
7336	Equipment Maintenance & Repair	\$ 4,700	\$ 14,133	\$ (9,433)	-66.74%
7344	Travel - Other	\$ -	\$ 500	\$ (500)	-100.00%
7372	Witness Expense	\$ 6,000	\$ 6,000	\$ -	0.00%
7300	Purchased Services	\$ 58,962	\$ 71,310	\$ (12,348)	-17.32%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,099,645	\$ 1,103,104	\$ (3,459)	-0.31%

B1300 District Attorney's Office

7111	Elected Officials	\$ 172,271	\$ 173,176	\$ (905)	-0.52%
7112	Executive	\$ 67,180	\$ 67,111	\$ 69	0.10%
7113	Professional	\$ 1,925,600	\$ 2,000,912	\$ (75,312)	-3.76%
7114	Staff	\$ 1,687,101	\$ 1,508,670	\$ 178,431	11.83%
7115	Wages	\$ 102,304	\$ 107,522	\$ (5,219)	-4.85%
7121	Fica	\$ 302,516	\$ 295,090	\$ 7,425	2.52%
7122	Retirement	\$ 433,119	\$ 421,969	\$ 11,150	2.64%
7123	Life Insurance	\$ 14,257	\$ 13,874	\$ 383	2.76%
7127	Unemployment Comp	\$ 4,083	\$ 3,680	\$ 403	10.96%
7128	Worker's Comp	\$ 19,337	\$ 18,863	\$ 475	2.52%
7131	Capital BlueCross	\$ 688,181	\$ 688,779	\$ (598)	-0.09%
7132	Dental	\$ 18,424	\$ 18,403	\$ 21	0.12%
7133	Vision	\$ 3,974	\$ 3,969	\$ 5	0.12%
7100	Personnel Services	\$ 5,438,346	\$ 5,322,018	\$ 116,328	2.19%
7213	Books, Films, & Materials	\$ 19,200	\$ 19,250	\$ (50)	-0.26%
7215	Office Supplies	\$ 19,000	\$ 13,900	\$ 5,100	36.69%
7221	Food	\$ 250	\$ 1,000	\$ (750)	-75.00%
7227	Other Oper Supplies	\$ 6,699	\$ 8,728	\$ (2,029)	-23.25%
7228	Other Equipment & Furniture	\$ 12,201	\$ 15,239	\$ (3,038)	-19.94%
7229	Uniforms	\$ -	\$ 5,600	\$ (5,600)	-100.00%
7244	Equip & Motor Vehicle Supplies	\$ 20,000	\$ 17,000	\$ 3,000	17.65%
7251	Other Software	\$ 9,490	\$ 13,179	\$ (3,689)	-27.99%
7252	Other Hardware	\$ 4,800	\$ 2,500	\$ 2,300	92.00%
7200	Supplies	\$ 91,640	\$ 96,396	\$ (4,756)	-4.93%
7314	Legal	\$ 4,000	\$ 4,000	\$ -	0.00%
7318	Other Professional Services	\$ 95,820	\$ 138,798	\$ (42,978)	-30.96%
7321	Telephone & Telegraph	\$ 31,634	\$ 30,662	\$ 972	3.17%
7322	Postage	\$ 22,000	\$ 20,000	\$ 2,000	10.00%
7323	Travel - Mileage Reimbursement	\$ 23,750	\$ 23,700	\$ 50	0.21%
7328	Staff Development	\$ 62,608	\$ 61,108	\$ 1,500	2.45%
7331	Insurance	\$ 51,840	\$ 53,758	\$ (1,918)	-3.57%
7332	Printing	\$ 21,000	\$ 19,600	\$ 1,400	7.14%
7334	Rent	\$ 16,500	\$ 17,200	\$ (700)	-4.07%
7336	Equipment Maintenance & Repair	\$ 34,227	\$ 25,520	\$ 8,707	34.12%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7337	Auto/Vehicle Maint & Repair	\$ 15,500	\$ 12,000	\$ 3,500	29.17%
7343	Travel-Certification-Licenses	\$ 10,300	\$ 11,300	\$ (1,000)	-8.85%
7345	Other Contractual Services	\$ 117,542	\$ 146,472	\$ (28,930)	-19.75%
7361	Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%
7367	Association Dues	\$ -	\$ 170	\$ (170)	-100.00%
7372	Witness Expense	\$ 27,000	\$ 31,200	\$ (4,200)	-13.46%
7375	Rep Typ Interpreter	\$ 25,000	\$ 20,000	\$ 5,000	25.00%
7300	Purchased Services	\$ 658,721	\$ 715,488	\$ (56,767)	-7.93%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7536	Computer Hardware	\$ 1,300	\$ 10,299	\$ (8,999)	-87.38%
7500	Capital Expenditures	\$ 1,300	\$ 10,299	\$ (8,999)	-87.38%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 6,190,007	\$ 6,144,201	\$ 45,806	0.75%

B1411 Register of Wills Office

7111	Elected Officials	\$ 85,784	\$ 85,895	\$ (111)	-0.13%
7112	Executive	\$ 32,459	\$ 32,225	\$ 234	0.73%
7114	Staff	\$ 146,837	\$ 151,351	\$ (4,514)	-2.98%
7115	Wages	\$ 12,642	\$ 13,911	\$ (1,269)	-9.12%
7121	Fica	\$ 21,246	\$ 21,679	\$ (433)	-2.00%
7122	Retirement	\$ 29,424	\$ 29,911	\$ (487)	-1.63%
7123	Life Insurance	\$ 981	\$ 997	\$ (16)	-1.60%
7127	Unemployment Comp	\$ 391	\$ 355	\$ 35	9.96%
7128	Worker's Comp	\$ 1,358	\$ 1,386	\$ (28)	-2.00%
7131	Capital BlueCross	\$ 66,675	\$ 66,675	\$ -	0.00%
7132	Dental	\$ 1,785	\$ 1,785	\$ -	0.00%
7133	Vision	\$ 385	\$ 385	\$ -	0.00%
7100	Personnel Services	\$ 399,966	\$ 406,555	\$ (6,588)	-1.62%
7215	Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
7200	Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
7317	Solicitor	\$ 2,000	\$ 1,000	\$ 1,000	100.00%
7321	Telephone & Telegraph	\$ 1,697	\$ 1,297	\$ 400	30.84%
7322	Postage	\$ 1,500	\$ 1,100	\$ 400	36.36%
7323	Travel - Mileage Reimbursement	\$ 600	\$ 600	\$ -	0.00%
7326	Advertising & Public Relations	\$ 9,000	\$ 9,000	\$ -	0.00%
7328	Staff Development	\$ 5,400	\$ 8,400	\$ (3,000)	-35.71%
7331	Insurance	\$ 3,079	\$ 3,483	\$ (404)	-11.60%
7332	Printing	\$ 1,100	\$ 1,100	\$ -	0.00%
7334	Rent	\$ 10,000	\$ 8,040	\$ 1,960	24.38%
7336	Equipment Maintenance & Repair	\$ 18,000	\$ 21,000	\$ (3,000)	-14.29%
7300	Purchased Services	\$ 52,376	\$ 55,020	\$ (2,644)	-4.81%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 455,342	\$ 464,575	\$ (9,232)	-1.99%

B1511 Prothonotary

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ 0	0.00%
7112	Executive	\$ 87,532	\$ 132,119	\$ (44,588)	-33.75%
7114	Staff	\$ 393,973	\$ 363,240	\$ 30,732	8.46%
7115	Wages	\$ 134,950	\$ 109,510	\$ 25,440	23.23%
7121	Fica	\$ 53,568	\$ 52,682	\$ 886	1.68%
7122	Retirement	\$ 73,915	\$ 76,441	\$ (2,525)	-3.30%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7123	Life Insurance	\$ 2,094	\$ 2,142	\$ (48)	-2.24%
7127	Unemployment Comp	\$ 1,418	\$ 1,248	\$ 170	13.58%
7128	Worker's Comp	\$ 3,424	\$ 3,368	\$ 57	1.68%
7131	Capital BlueCross	\$ 171,450	\$ 171,450	\$ -	0.00%
7132	Dental	\$ 4,590	\$ 4,590	\$ -	0.00%
7133	Vision	\$ 990	\$ 990	\$ -	0.00%
7100	Personnel Services	\$ 1,011,687	\$ 1,001,564	\$ 10,124	1.01%
7215	Office Supplies	\$ 17,200	\$ 17,000	\$ 200	1.18%
7200	Supplies	\$ 17,200	\$ 17,000	\$ 200	1.18%
7314	Legal	\$ 5,000	\$ 500	\$ 4,500	900.00%
7317	Solicitor	\$ 1,500	\$ 2,350	\$ (850)	-36.17%
7321	Telephone & Telegraph	\$ 4,115	\$ 5,000	\$ (885)	-17.70%
7322	Postage	\$ 20,000	\$ 14,000	\$ 6,000	42.86%
7323	Travel - Mileage Reimbursement	\$ 3,350	\$ 2,500	\$ 850	34.00%
7326	Advertising & Public Relations	\$ 3,500	\$ 500	\$ 3,000	600.00%
7328	Staff Development	\$ 6,185	\$ 5,000	\$ 1,185	23.70%
7331	Insurance	\$ 7,808	\$ 8,465	\$ (657)	-7.76%
7332	Printing	\$ 2,000	\$ 1,500	\$ 500	33.33%
7334	Rent	\$ 600	\$ 2,500	\$ (1,900)	-76.00%
7336	Equipment Maintenance & Repair	\$ 7,575	\$ 27,500	\$ (19,925)	-72.45%
7344	Travel - Other	\$ -	\$ 2,000	\$ (2,000)	-100.00%
7346	Misc Services	\$ 800	\$ 2,800	\$ (2,000)	-71.43%
7367	Association Dues	\$ 795	\$ 1,000	\$ (205)	-20.50%
7300	Purchased Services	\$ 63,228	\$ 75,615	\$ (12,387)	-16.38%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,092,115	\$ 1,094,179	\$ (2,063)	-0.19%

B1600 District Justices

7114	Staff	\$ 2,304,846	\$ 2,245,414	\$ 59,432	2.65%
7115	Wages	\$ 225,294	\$ 215,615	\$ 9,680	4.49%
7121	Fica	\$ 193,556	\$ 188,269	\$ 5,287	2.81%
7122	Retirement	\$ 261,120	\$ 255,790	\$ 5,330	2.08%
7123	Life Insurance	\$ 8,533	\$ 8,308	\$ 225	2.71%
7127	Unemployment Comp	\$ 4,974	\$ 4,482	\$ 492	10.98%
7128	Worker's Comp	\$ 12,372	\$ 12,034	\$ 338	2.81%
7131	Capital BlueCross	\$ 647,700	\$ 666,750	\$ (19,050)	-2.86%
7132	Dental	\$ 18,615	\$ 18,870	\$ (255)	-1.35%
7133	Vision	\$ 4,015	\$ 4,070	\$ (55)	-1.35%
7100	Personnel Services	\$ 3,681,026	\$ 3,619,602	\$ 61,424	1.70%
7212	Forms & Documents	\$ 2,700	\$ 3,700	\$ (1,000)	-27.03%
7213	Books, Films, & Materials	\$ 6,956	\$ 13,205	\$ (6,249)	-47.32%
7215	Office Supplies	\$ 81,261	\$ 86,701	\$ (5,440)	-6.27%
7228	Other Equipment & Furniture	\$ 1,000	\$ 1,000	\$ -	0.00%
7200	Supplies	\$ 91,917	\$ 104,606	\$ (12,689)	-12.13%
7321	Telephone & Telegraph	\$ 58,019	\$ 59,819	\$ (1,800)	-3.01%
7322	Postage	\$ 245,000	\$ 245,000	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 8,700	\$ 7,500	\$ 1,200	16.00%
7326	Advertising & Public Relations	\$ 300	\$ 540	\$ (240)	-44.44%
7328	Staff Development	\$ 3,475	\$ 3,475	\$ -	0.00%
7331	Insurance	\$ 27,825	\$ 30,252	\$ (2,427)	-8.02%
7332	Printing	\$ 12,500	\$ 10,900	\$ 1,600	14.68%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7334	Rent	\$ 485,522	\$ 482,642	\$ 2,880	0.60%
7335	Electric	\$ 23,820	\$ 23,820	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 12,103	\$ 11,525	\$ 578	5.02%
7338	Heat	\$ 1,250	\$ 1,250	\$ -	0.00%
7345	Other Contractual Services	\$ 15,280	\$ 18,054	\$ (2,774)	-15.37%
7300	Purchased Services	\$ 893,794	\$ 894,777	\$ (983)	-0.11%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7532	Machnry & Equipment	\$ -	\$ 21,600	\$ (21,600)	-100.00%
7500	Capital Expenditures	\$ -	\$ 21,600	\$ (21,600)	-100.00%
7952	Bank Charges	\$ 21,920	\$ 21,920	\$ -	0.00%
7900	Charges from County Agents	\$ 21,920	\$ 21,920	\$ -	0.00%
	TOTAL EXPENSES	\$ 4,688,657	\$ 4,662,505	\$ 26,152	0.56%

B1711 Sheriff's Office

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ 0	0.00%
7114	Staff	\$ 2,451,740	\$ 2,360,224	\$ 91,516	3.88%
7115	Wages	\$ 191,652	\$ 189,551	\$ 2,101	1.11%
7121	Fica	\$ 208,629	\$ 201,467	\$ 7,162	3.55%
7122	Retirement	\$ 290,775	\$ 285,472	\$ 5,303	1.86%
7123	Life Insurance	\$ 9,384	\$ 9,042	\$ 342	3.78%
7127	Unemployment Comp	\$ 3,812	\$ 3,405	\$ 407	11.94%
7128	Worker's Comp	\$ 13,336	\$ 12,878	\$ 458	3.55%
7131	Capital BlueCross	\$ 581,025	\$ 571,500	\$ 9,525	1.67%
7132	Dental	\$ 15,555	\$ 15,300	\$ 255	1.67%
7133	Vision	\$ 3,355	\$ 3,300	\$ 55	1.67%
7100	Personnel Services	\$ 3,853,046	\$ 3,735,923	\$ 117,124	3.14%
7213	Books, Films, & Materials	\$ 32,658	\$ 38,670	\$ (6,013)	-15.55%
7215	Office Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
7216	Printing Supplies	\$ 10,000	\$ 10,000	\$ -	0.00%
7227	Other Oper Supplies	\$ 36,750	\$ 76,150	\$ (39,400)	-51.74%
7228	Other Equipment & Furniture	\$ 1,400	\$ 12,200	\$ (10,800)	-88.52%
7229	Uniforms	\$ 35,700	\$ 40,900	\$ (5,200)	-12.71%
7232	Medical & Dental Supplies	\$ 4,700	\$ 4,700	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 63,438	\$ 68,500	\$ (5,063)	-7.39%
7200	Supplies	\$ 192,645	\$ 259,120	\$ (66,475)	-25.65%
7314	Legal	\$ 10,000	\$ 5,000	\$ 5,000	100.00%
7317	Solicitor	\$ 18,000	\$ 12,000	\$ 6,000	50.00%
7318	Other Professional Services	\$ 2,060	\$ 2,605	\$ (545)	-20.92%
7321	Telephone & Telegraph	\$ 25,000	\$ 20,000	\$ 5,000	25.00%
7322	Postage	\$ 10,000	\$ 12,000	\$ (2,000)	-16.67%
7323	Travel - Mileage Reimbursement	\$ 51,000	\$ 224,500	\$ (173,500)	-77.28%
7326	Advertising & Public Relations	\$ 2,150	\$ 2,150	\$ -	0.00%
7328	Staff Development	\$ 5,925	\$ 6,925	\$ (1,000)	-14.44%
7329	Transportation	\$ 2,000	\$ -	\$ 2,000	0.00%
7331	Insurance	\$ 38,829	\$ 39,032	\$ (203)	-0.52%
7332	Printing	\$ 8,500	\$ 11,000	\$ (2,500)	-22.73%
7334	Rent	\$ 4,500	\$ 4,500	\$ -	0.00%
7336	Equipment Maintenance & Repair	\$ 65,800	\$ 86,825	\$ (21,025)	-24.22%
7337	Auto/Vehicle Maint & Repair	\$ 21,500	\$ 39,500	\$ (18,000)	-45.57%
7345	Other Contractual Services	\$ 1,000	\$ 1,000	\$ -	0.00%
7347	Refunds	\$ 7,000	\$ 7,000	\$ -	0.00%
7300	Purchased Services	\$ 273,264	\$ 474,037	\$ (200,773)	-42.35%
7400	Special Services	\$ -	\$ -	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7531	Furniture & Fixtures	\$ -	\$ 8,500	\$ (8,500)	-100.00%
7533	Vehicles	\$ 41,000	\$ 82,000	\$ (41,000)	-50.00%
7500	Capital Expenditures	\$ 41,000	\$ 90,500	\$ (49,500)	-54.70%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 4,359,955	\$ 4,559,580	\$ (199,624)	-4.38%

B1811 Coroner's Office

7111	Elected Officials	\$ 83,784	\$ 83,784	\$ 0	0.00%
7112	Executive	\$ 68,624	\$ 68,059	\$ 565	0.83%
7113	Professional	\$ 87,812	\$ -	\$ 87,812	0.00%
7114	Staff	\$ 34,961	\$ 73,354	\$ (38,393)	-52.34%
7121	Fica	\$ 21,051	\$ 17,228	\$ 3,824	22.20%
7122	Retirement	\$ 30,545	\$ 24,997	\$ 5,548	22.20%
7123	Life Insurance	\$ 1,017	\$ 833	\$ 184	22.09%
7127	Unemployment Comp	\$ 210	\$ 144	\$ 66	45.83%
7128	Worker's Comp	\$ 1,346	\$ 1,101	\$ 244	22.19%
7131	Capital BlueCross	\$ 47,625	\$ 38,100	\$ 9,525	25.00%
7132	Dental	\$ 1,275	\$ 1,020	\$ 255	25.00%
7133	Vision	\$ 275	\$ 220	\$ 55	25.00%
7100	Personnel Services	\$ 378,524	\$ 308,840	\$ 69,685	22.56%
7215	Office Supplies	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
7227	Other Oper Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
7228	Other Equipment & Furniture	\$ -	\$ 600	\$ (600)	-100.00%
7229	Uniforms	\$ 900	\$ 900	\$ -	0.00%
7232	Medical & Dental Supplies	\$ 19,875	\$ 19,875	\$ -	0.00%
7244	Equip & Motor Vehicle Supplies	\$ 5,800	\$ 4,800	\$ 1,000	20.83%
7200	Supplies	\$ 33,075	\$ 33,175	\$ (100)	-0.30%
7314	Legal	\$ 5,000	\$ 5,000	\$ -	0.00%
7315	Medical & Dental	\$ 450,332	\$ 451,041	\$ (709)	-0.16%
7318	Other Professional Services	\$ 124,531	\$ 150,000	\$ (25,469)	-16.98%
7321	Telephone & Telegraph	\$ 17,880	\$ 18,307	\$ (427)	-2.33%
7322	Postage	\$ 700	\$ 700	\$ -	0.00%
7323	Travel - Mileage Reimbursement	\$ 3,000	\$ 6,000	\$ (3,000)	-50.00%
7328	Staff Development	\$ 5,990	\$ 7,240	\$ (1,250)	-17.27%
7329	Transportation	\$ 18,000	\$ 22,000	\$ (4,000)	-18.18%
7331	Insurance	\$ 3,865	\$ 3,320	\$ 545	16.42%
7332	Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
7334	Rent	\$ 12,269	\$ 11,660	\$ 609	5.22%
7336	Equipment Maintenance & Repair	\$ 9,100	\$ 10,100	\$ (1,000)	-9.90%
7337	Auto/Vehicle Maint & Repair	\$ 1,000	\$ 1,020	\$ (20)	-1.96%
7342	Laundry & Sanitation	\$ 18,360	\$ 42,380	\$ (24,020)	-56.68%
7345	Other Contractual Services	\$ 70,569	\$ 69,272	\$ 1,297	1.87%
7354	Payment For Local Services	\$ 10,000	\$ 10,000	\$ -	0.00%
7300	Purchased Services	\$ 751,596	\$ 809,040	\$ (57,444)	-7.10%
7400	Special Services	\$ -	\$ -	\$ -	0.00%
7500	Capital Expenditures	\$ -	\$ -	\$ -	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%
	TOTAL EXPENSES	\$ 1,163,195	\$ 1,151,055	\$ 12,141	1.05%

C1200 Prison

7112	Executive	\$ 110,000	\$ 119,558	\$ (9,558)	-7.99%
7113	Professional	\$ 1,096,955	\$ 1,351,366	\$ (254,411)	-18.83%
7114	Staff	\$ 11,424,360	\$ 9,897,170	\$ 1,527,190	15.43%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
7115	Wages	\$ 94,815	\$ 83,758	\$ 11,057	13.20%
7121	Fica	\$ 973,549	\$ 876,066	\$ 97,483	11.13%
7122	Retirement	\$ 1,402,076	\$ 1,261,859	\$ 140,218	11.11%
7123	Life Insurance	\$ 46,718	\$ 42,065	\$ 4,653	11.06%
7127	Unemployment Comp	\$ 14,070	\$ 11,995	\$ 2,075	17.30%
7128	Worker's Comp	\$ 90,483	\$ 81,423	\$ 9,060	11.13%
7131	Capital BlueCross	\$ 2,469,356	\$ 2,314,575	\$ 154,781	6.69%
7132	Dental	\$ 66,109	\$ 61,965	\$ 4,144	6.69%
7133	Vision	\$ 14,259	\$ 13,365	\$ 894	6.69%
7100	Personnel Services	\$ 17,802,750	\$ 16,115,164	\$ 1,687,585	10.47%
7213	Books, Films, & Materials	\$ 1,700	\$ 2,200	\$ (500)	-22.73%
7215	Office Supplies	\$ 18,000	\$ 15,500	\$ 2,500	16.13%
7222	Cleaning Supplies	\$ 25,500	\$ 27,555	\$ (2,055)	-7.46%
7225	Clothing	\$ 60,600	\$ 60,600	\$ -	0.00%
7227	Other Oper Supplies	\$ 138,695	\$ 126,115	\$ 12,580	9.98%
7228	Other Equipment & Furniture	\$ 15,325	\$ 9,200	\$ 6,125	66.58%
7229	Uniforms	\$ 35,000	\$ 34,984	\$ 16	0.05%
7233	Linens	\$ 29,706	\$ 40,540	\$ (10,834)	-26.72%
7235	Kitchenware	\$ 4,000	\$ 5,000	\$ (1,000)	-20.00%
7241	Building & Bridge Supplies	\$ 4,000	\$ 3,000	\$ 1,000	33.33%
7244	Equip & Motor Vehicle Supplies	\$ 6,200	\$ -	\$ 6,200	0.00%
7251	Other Software	\$ 5,000	\$ 5,250	\$ (250)	-4.76%
7252	Other Hardware	\$ 3,000	\$ 3,000	\$ -	0.00%
7200	Supplies	\$ 346,726	\$ 332,944	\$ 13,782	4.14%
7316	Hospital Services	\$ 5,000	\$ 5,000	\$ -	0.00%
7318	Other Professional Services	\$ 3,755,183	\$ 3,746,353	\$ 8,830	0.24%
7321	Telephone & Telegraph	\$ 32,890	\$ 25,500	\$ 7,390	28.98%
7322	Postage	\$ 3,500	\$ 2,000	\$ 1,500	75.00%
7323	Travel - Mileage Reimbursement	\$ 1,550	\$ 2,950	\$ (1,400)	-47.46%
7324	Freight & Messenger	\$ 200	\$ 500	\$ (300)	-60.00%
7326	Advertising & Public Relations	\$ 2,000	\$ 1,000	\$ 1,000	100.00%
7328	Staff Development	\$ 12,400	\$ 10,050	\$ 2,350	23.38%
7331	Insurance	\$ 149,056	\$ 144,148	\$ 4,908	3.40%
7332	Printing	\$ 7,200	\$ 6,400	\$ 800	12.50%
7334	Rent	\$ 17,880	\$ 19,600	\$ (1,720)	-8.78%
7336	Equipment Maintenance & Repair	\$ 66,963	\$ 60,476	\$ 6,487	10.73%
7337	Auto/Vehicle Maint & Repair	\$ 10,000	\$ 14,900	\$ (4,900)	-32.89%
7342	Laundry & Sanitation	\$ 45,000	\$ 45,120	\$ (120)	-0.27%
7343	Travel-Certification-Licenses	\$ 775	\$ 625	\$ 150	24.00%
7344	Travel - Other	\$ 500	\$ 500	\$ -	0.00%
7345	Other Contractual Services	\$ 1,348,185	\$ 1,363,710	\$ (15,525)	-1.14%
7346	Misc Services	\$ 80,000	\$ 80,000	\$ -	0.00%
7367	Association Dues	\$ 1,565	\$ 2,365	\$ (800)	-33.83%
7374	Arbitrators	\$ -	\$ 1,000	\$ (1,000)	-100.00%
7386	Boarding Fees	\$ 5,000	\$ 10,000	\$ (5,000)	-50.00%
7300	Purchased Services	\$ 5,544,847	\$ 5,542,197	\$ 2,650	0.05%
7444	Support Services	\$ 925,000	\$ -	\$ 925,000	0.00%
7400	Special Services	\$ 925,000	\$ -	\$ 925,000	0.00%
7531	Furniture & Fixtures	\$ 3,200	\$ -	\$ 3,200	0.00%
7532	Machnry & Equipment	\$ 21,500	\$ -	\$ 21,500	0.00%
7533	Vehicles	\$ 45,000	\$ -	\$ 45,000	0.00%
7500	Capital Expenditures	\$ 69,700	\$ -	\$ 69,700	0.00%
7900	Charges from County Agents	\$ -	\$ -	\$ -	0.00%

2014 EXPENSES BUDGET COMPARISON REPORT- FUND A (GENERAL FUND)

ACCOUNT NUMBER	DESCRIPTION	2014 BUDGET	2013 BUDGET	VARIANCE	% CHANGE
	TOTAL EXPENSES	\$ 24,689,023	\$ 21,990,305	\$ 2,698,718	12.27%
GRAND TOTAL REVENUES		\$ 166,092,293	\$ 161,664,126	\$ 4,428,167	2.74%