

## General Fund- 2016/2015 Budgeted Revenues

Department		2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
A1111	Commissioners Office	\$ 518,944	\$ 516,872	\$ 2,072	0.40%
A1112	Purchasing	\$ 40,000	\$ 28,000	\$ 12,000	42.86%
A1113	Human Resources	\$ 123,568	\$ 139,325	\$ (15,757)	-11.31%
A1114	Fiscal Affairs	\$ 4,990,194	\$ 4,853,143	\$ 137,051	2.82%
A1212	Property Assessment	\$ 8,800	\$ 41,400	\$ (32,600)	-78.74%
A1219	Legal Department	\$ 293,471	\$ 74,975	\$ 218,497	291.43%
A1220	Voter Registration	\$ 740	\$ 2,400	\$ (1,660)	-69.17%
A1400	Treasurers Office	\$ 3,550,800	\$ 3,536,000	\$ 14,800	0.42%
A1511	Controllers Office	\$ 200	\$ 200	\$ -	0.00%
A1611	Recorder of Deeds	\$ 1,744,500	\$ 1,643,000	\$ 101,500	6.18%
A1700	Tax Collectors	\$ 116,369,240	\$ 115,680,897	\$ 688,343	0.60%
A1800	Parks	\$ 396,043	\$ 390,265	\$ 5,778	1.48%
A2100	Public Safety Training Center	\$ 275,000	\$ 265,000	\$ 10,000	3.77%
A2400	Emergency Management	\$ 357,800	\$ 366,708	\$ (8,908)	-2.43%
A2413	Communications	\$ 6,887,400	\$ 18,197,021	\$ (11,309,621)	-62.15%
A2600	Planning	\$ 934,981	\$ 892,985	\$ 41,996	4.70%
A2700	Ag Preserve	\$ 311,500	\$ 357,000	\$ (45,500)	-12.75%
A2800	Information Technology	\$ 776,817	\$ 735,737	\$ 41,080	5.58%
A3100	Facilities Management	\$ 3,850	\$ 3,300	\$ 550	16.67%
B1112	Law Library	\$ 9,100	\$ 9,100	\$ -	0.00%
B1113	Legal Services	\$ 166,600	\$ 166,600	\$ -	0.00%
B1115	Judicial Operations	\$ 1,031,340	\$ 1,031,340	\$ -	0.00%
B1116	Court Reporters	\$ 31,000	\$ 39,000	\$ (8,000)	-20.51%
B1117	Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1121	Juvenile Probation	\$ 822,406	\$ 799,933	\$ 22,473	2.81%
B1126	APPS - Administrative Services	\$ 1,945,600	\$ 2,608,486	\$ (662,886)	-25.41%
B1127	APPS - Collections Unit	\$ 593,114	\$ 542,756	\$ 50,358	9.28%
B1131	APPS - Domestic Violence Unit	\$ 23,317	\$ 26,866	\$ (3,549)	-13.21%
B1147	APPS - Re-entry Unit	\$ 556,889	\$ 459,174	\$ 97,715	21.28%
B1148	APPS - Drug Court	\$ 362,510	\$ 341,064	\$ 21,446	6.29%
B1149	APPS - Mental Health Court	\$ 75,774	\$ 72,852	\$ 2,922	4.01%
B1211	Clerk of Courts Office	\$ 1,211,000	\$ 1,211,000	\$ -	0.00%
B1300	District Attorneys Office	\$ 1,456,439	\$ 1,421,481	\$ 34,958	2.46%
B1411	Register of Wills Office	\$ 1,000,000	\$ 800,000	\$ 200,000	25.00%
B1511	Prothonotary	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
B1600	Magisterial District Court	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
B1711	Sheriffs Office	\$ 1,385,582	\$ 1,283,250	\$ 102,332	7.97%
B1811	Coroners Office	\$ 122,000	\$ 118,000	\$ 4,000	3.39%
C1200	Prison	\$ 1,663,000	\$ 1,685,000	\$ (22,000)	-1.31%
<b>Grand Total</b>		<b>\$ 153,698,619</b>	<b>\$ 163,999,229</b>	<b>\$ (10,300,610)</b>	<b>-6.28%</b>

## General Fund- 2016/2015 Budgeted Expenditures

Department		2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
A1100	Line-Item Grants	\$ 2,760,679	\$ 2,760,679	\$ -	0.00%
A1111	Commissioners Office	\$ 957,739	\$ 935,526	\$ 22,213	2.37%
A1112	Purchasing	\$ 662,875	\$ 596,321	\$ 66,554	11.16%
A1113	Human Resources	\$ 890,941	\$ 716,759	\$ 174,183	24.30%
A1114	Fiscal Affairs	\$ 40,207,854	\$ 39,203,889	\$ 1,003,964	2.56%
A1150	Commissioner Grants	\$ 44,455	\$ 44,455	\$ -	0.00%
A1212	Property Assessment	\$ 1,960,688	\$ 1,756,663	\$ 204,025	11.61%
A1218	Veterans Affairs	\$ 361,200	\$ 352,267	\$ 8,932	2.54%
A1219	Legal Department	\$ 1,269,898	\$ 925,317	\$ 344,580	37.24%
A1220	Voter Registration	\$ 1,577,786	\$ 1,548,732	\$ 29,054	1.88%
A1400	Treasurers Office	\$ 733,322	\$ 717,933	\$ 15,389	2.14%
A1511	Controllars Office	\$ 1,873,588	\$ 1,886,606	\$ (13,018)	-0.69%
A1611	Recorder of Deeds	\$ 724,143	\$ 667,935	\$ 56,208	8.42%
A1700	Tax Collectors	\$ 135,502	\$ 132,979	\$ 2,523	1.90%
A1800	Parks	\$ 1,127,255	\$ 1,085,091	\$ 42,164	3.89%
A2100	Public Safety Training Center	\$ 551,367	\$ 470,240	\$ 81,127	17.25%
A2311	Public Defender	\$ 3,181,155	\$ 3,105,087	\$ 76,068	2.45%
A2400	Emergency Management	\$ 966,969	\$ 972,745	\$ (5,775)	-0.59%
A2413	Communications	\$ 9,437,165	\$ 24,364,797	\$ (14,927,631)	-61.27%
A2600	Planning	\$ 2,611,003	\$ 2,577,096	\$ 33,908	1.32%
A2700	Ag Preserve	\$ 438,017	\$ 426,251	\$ 11,766	2.76%
A2800	Information Technology	\$ 6,213,104	\$ 5,780,111	\$ 432,994	7.49%
A3100	Facilities Management	\$ 6,415,197	\$ 6,310,945	\$ 104,252	1.65%
B1111	Court Administration	\$ 1,089,680	\$ 1,087,701	\$ 1,979	0.18%
B1112	Law Library	\$ 386,657	\$ 381,283	\$ 5,374	1.41%
B1113	Legal Services	\$ 1,573,731	\$ 1,536,487	\$ 37,245	2.42%
B1115	Judicial Operations	\$ 2,499,846	\$ 2,739,771	\$ (239,925)	-8.76%
B1116	Court Reporters	\$ 1,504,612	\$ 1,464,601	\$ 40,012	2.73%
B1117	Jury Services	\$ 259,041	\$ 350,610	\$ (91,569)	-26.12%
B1120	APPS - Supervision Services	\$ 7,277,891	\$ 6,965,130	\$ 312,760	4.49%
B1121	Juvenile Probation	\$ 4,264,810	\$ 4,235,993	\$ 28,817	0.68%
B1126	APPS - Administrative Services	\$ 1,234,005	\$ 1,230,730	\$ 3,275	0.27%
B1127	APPS - Collections Unit	\$ 593,114	\$ 542,756	\$ 50,358	9.28%
B1131	APPS - Domestic Violence Unit	\$ 23,317	\$ 26,866	\$ (3,549)	-13.21%
B1147	APPS - Re-entry Unit	\$ 556,889	\$ 459,174	\$ 97,715	21.28%
B1148	APPS - Drug Court	\$ 362,510	\$ 341,064	\$ 21,446	6.29%
B1149	APPS - Mental Health Court	\$ 75,774	\$ 72,852	\$ 2,922	4.01%
B1211	Clerk of Courts Office	\$ 1,094,632	\$ 1,064,855	\$ 29,777	2.80%
B1300	District Attorneys Office	\$ 6,598,834	\$ 6,325,594	\$ 273,240	4.32%
B1411	Register of Wills Office	\$ 447,223	\$ 440,154	\$ 7,069	1.61%
B1511	Prothonotary	\$ 1,157,899	\$ 1,085,536	\$ 72,364	6.67%
B1600	Magisterial District Court	\$ 4,602,643	\$ 4,597,587	\$ 5,056	0.11%
B1711	Sheriffs Office	\$ 4,946,831	\$ 4,388,606	\$ 558,225	12.72%
B1811	Coroners Office	\$ 1,178,305	\$ 1,153,874	\$ 24,431	2.12%
C1200	Prison	\$ 25,333,182	\$ 24,866,143	\$ 467,039	1.88%
<b>Grand Total</b>		<b>\$ 152,163,330</b>	<b>\$ 162,695,791</b>	<b>\$ (10,532,461)</b>	<b>-6.47%</b>

**General Fund- 2016/2015 Budgeted Revenues**

Account			2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
61 Taxes	6111	Real Estate At Discount	\$ 116,369,240	\$ 115,680,897	\$ 688,343	0.60%
	6163	Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
	6164	Delinquent Tax/Interest	\$ 135,000	\$ 130,000	\$ 5,000	3.85%
<b>61 Taxes Total</b>			<b>\$ 118,604,240</b>	<b>\$ 117,910,897</b>	<b>\$ 693,343</b>	<b>0.59%</b>
62 Licenses	6211	Dog Licenses	\$ 55,000	\$ 50,000	\$ 5,000	10.00%
	6212	Fish Licenses	\$ 200	\$ 200	\$ -	0.00%
	6213	Hunting Licenses	\$ 29,000	\$ 30,000	\$ (1,000)	-3.33%
	6215	Office Comm/Notary	\$ 51,000	\$ 51,000	\$ -	0.00%
	6216	Pa Stamps	\$ 180,000	\$ 145,000	\$ 35,000	24.14%
	6217	Writs	\$ 435,000	\$ 255,000	\$ 180,000	70.59%
	6218	Marriage Licenses	\$ 80,000	\$ 60,000	\$ 20,000	33.33%
	6231	Local Realty Tax	\$ 334,000	\$ 290,000	\$ 44,000	15.17%
	6251	Firearms Licenses	\$ 135,600	\$ 135,800	\$ (200)	-0.15%
	6252	Bingo Licenses	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>62 Licenses Total</b>			<b>\$ 1,329,800</b>	<b>\$ 1,047,000</b>	<b>\$ 282,800</b>	<b>27.01%</b>
63 Intergovernmental	6311	Federal Grants	\$ 1,054,907	\$ 1,051,844	\$ 3,063	0.29%
	6321	State Grants	\$ 2,192,081	\$ 2,007,394	\$ 184,687	9.20%
	6323	State Direct	\$ 1,648,862	\$ 1,386,390	\$ 262,472	18.93%
	6351	Other Governmental	\$ 35,000	\$ 253,500	\$ (218,500)	-86.19%
<b>63 Intergovernmental Total</b>			<b>\$ 4,930,850</b>	<b>\$ 4,699,128</b>	<b>\$ 231,722</b>	<b>4.93%</b>
64 Charges for Service	6411	County Costs	\$ 3,273,600	\$ 3,273,600	\$ -	0.00%
	6412	Record Legal Instruments	\$ 1,302,000	\$ 1,285,000	\$ 17,000	1.32%
	6413	County Fines	\$ 1,750	\$ 1,750	\$ -	0.00%
	6414	Bail Forfeits	\$ 20,000	\$ 30,000	\$ (10,000)	-33.33%
	6415	Delinquent Tax Fees	\$ 175,000	\$ 175,000	\$ -	0.00%
	6416	Service Fees	\$ 89,235	\$ 86,636	\$ 2,599	3.00%
	6417	Zoning & Subdivision Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
	6418	Filing Fees	\$ 6,000	\$ 6,000	\$ -	0.00%
	6421	Administrative Fee	\$ 85,966	\$ 101,710	\$ (15,744)	-15.48%
	6436	Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	6438	Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%
	6439	Mapping & Publication	\$ 13,825	\$ 17,425	\$ (3,600)	-20.66%
	6441	Secured Transaction	\$ 50,000	\$ 42,000	\$ 8,000	19.05%
	6442	Real Estate Fee	\$ 1,250,000	\$ 1,250,000	\$ -	0.00%
	6443	Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
	6444	Other Fees	\$ 15,902,561	\$ 27,148,225	\$ (11,245,664)	-41.42%
	6446	Weekender Fee-Prison	\$ 40,000	\$ 40,000	\$ -	0.00%
	6454	Other Support	\$ 53,600	\$ 53,273	\$ 327	0.61%
	6456	Act 66 PFA Fees	\$ 650	\$ 650	\$ -	0.00%
	6461	Season Pass Collections	\$ 43,900	\$ 42,500	\$ 1,400	3.29%
6462	Admission Fees	\$ 111,396	\$ 111,396	\$ -	0.00%	
6463	Concessions	\$ 9,468	\$ 9,468	\$ -	0.00%	
6464	Recreation & Education Fees	\$ 75,865	\$ 69,298	\$ 6,567	9.48%	
6465	Pavilion Fees	\$ 243,000	\$ 243,000	\$ -	0.00%	
6467	Excise Tax Reimbursement	\$ 67,000	\$ 65,000	\$ 2,000	3.08%	
6469	Training Fees	\$ 50,000	\$ 40,000	\$ 10,000	25.00%	
6477	Assessment Appeals	\$ -	\$ 35,000	\$ (35,000)	-100.00%	
6478	Bail Processing Fee	\$ 15,000	\$ 15,000	\$ -	0.00%	
<b>64 Charges for Service Total</b>			<b>\$ 24,489,816</b>	<b>\$ 35,751,931</b>	<b>\$ (11,262,115)</b>	<b>-31.50%</b>
67 Other Revenue	6711	Interest	\$ 101,000	\$ 121,000	\$ (20,000)	-16.53%
	6721	Rent & Royalty	\$ 892,282	\$ 945,099	\$ (52,817)	-5.59%
	6725	Tax Credit Subsidy	\$ 325,814	\$ 325,814	\$ -	0.00%
	6734	Refunds	\$ 162,510	\$ 140,910	\$ 21,600	15.33%
	6741	Sale Of Assets	\$ 40,000	\$ 25,000	\$ 15,000	60.00%
	6753	Reimbursement For Damage	\$ 750	\$ 900	\$ (150)	-16.67%
<b>67 Other Revenue Total</b>			<b>\$ 1,522,356</b>	<b>\$ 1,558,723</b>	<b>\$ (36,367)</b>	<b>-2.33%</b>
69 Charges to County Agencies	6964	Indirect Revenue	\$ 2,821,557	\$ 3,031,550	\$ (209,993)	-6.93%
<b>69 Charges to County Agencies Total</b>			<b>\$ 2,821,557</b>	<b>\$ 3,031,550</b>	<b>\$ (209,993)</b>	<b>-6.93%</b>
<b>Grand Total</b>			<b>\$ 153,698,619</b>	<b>\$ 163,999,229</b>	<b>\$ (10,300,610)</b>	<b>-6.28%</b>

**General Fund- 2016/2015 Budgeted Expenditures**

Account			2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
71 Personnel Services	7111	Elected Officials	\$ 1,160,370	\$ 1,134,837	\$ 25,533	2.25%
	7112	Executive	\$ 2,275,543	\$ 2,209,509	\$ 66,033	2.99%
	7113	Professional	\$ 19,589,180	\$ 19,244,849	\$ 344,331	1.79%
	7114	Staff	\$ 32,751,536	\$ 31,964,084	\$ 787,452	2.46%
	7115	Wages	\$ 2,436,737	\$ 2,758,010	\$ (321,272)	-11.65%
	7119	Tax Collectors	\$ 45,222	\$ 44,691	\$ 531	1.19%
	7121	Fica	\$ 4,456,782	\$ 4,387,730	\$ 69,053	1.57%
	7122	Retirement	\$ 4,832,702	\$ 4,754,529	\$ 78,173	1.64%
	7123	Life Insurance	\$ 206,366	\$ 201,828	\$ 4,538	2.25%
	7127	Unemployment Comp	\$ 77,975	\$ 74,450	\$ 3,525	4.73%
	7128	Worker's Comp	\$ 329,951	\$ 324,178	\$ 5,773	1.78%
	7131	Capital BlueCross	\$ 12,149,077	\$ 11,244,263	\$ 904,814	8.05%
	7132	Dental	\$ 312,800	\$ 301,538	\$ 11,263	3.74%
	7133	Vision	\$ 66,169	\$ 65,203	\$ 967	1.48%
<b>71 Personnel Services Total</b>			<b>\$ 80,690,411</b>	<b>\$ 78,709,697</b>	<b>\$ 1,980,714</b>	<b>2.52%</b>
72 Supplies	7212	Forms & Documents	\$ 31,760	\$ 32,060	\$ (300)	-0.94%
	7213	Books, Films, & Materials	\$ 505,338	\$ 530,867	\$ (25,530)	-4.81%
	7215	Office Supplies	\$ 332,253	\$ 318,097	\$ 14,156	4.45%
	7216	Printing Supplies	\$ 26,335	\$ 21,135	\$ 5,200	24.60%
	7221	Food	\$ 76,500	\$ 80,080	\$ (3,580)	-4.47%
	7222	Cleaning Supplies	\$ 236,100	\$ 276,935	\$ (40,835)	-14.75%
	7225	Clothing	\$ 53,870	\$ 45,446	\$ 8,424	18.54%
	7226	Agricultrl Supplies	\$ 10,350	\$ 9,429	\$ 921	9.77%
	7227	Other Oper Supplies	\$ 375,119	\$ 354,642	\$ 20,477	5.77%
	7228	Other Equipment & Furniture	\$ 146,935	\$ 133,785	\$ 13,151	9.83%
	7229	Uniforms	\$ 142,511	\$ 103,060	\$ 39,451	38.28%
	7232	Medical & Dental Supplies	\$ 25,860	\$ 26,060	\$ (200)	-0.77%
	7233	Linens	\$ 35,000	\$ 34,789	\$ 211	0.61%
	7235	Kitchenware	\$ 6,518	\$ 4,000	\$ 2,518	62.95%
	7241	Building & Bridge Supplies	\$ 232,870	\$ 206,450	\$ 26,420	12.80%
	7244	Equip & Motor Vehicle Supplies	\$ 218,988	\$ 252,658	\$ (33,670)	-13.33%
	7251	Other Software	\$ 76,050	\$ 58,290	\$ 17,760	30.47%
	7252	Other Hardware	\$ 49,463	\$ 39,970	\$ 9,493	23.75%
<b>72 Supplies Total</b>			<b>\$ 2,581,818</b>	<b>\$ 2,527,752</b>	<b>\$ 54,067</b>	<b>2.14%</b>
73 Purchased Services	7311	Accounting & Auditing	\$ 166,586	\$ 163,334	\$ 3,252	1.99%
	7312	Management Consulting	\$ 14,000	\$ 14,000	\$ -	0.00%
	7314	Legal	\$ 1,093,070	\$ 987,486	\$ 105,584	10.69%
	7315	Medical & Dental	\$ 466,596	\$ 457,385	\$ 9,211	2.01%
	7316	Hospital Services	\$ 15,000	\$ 15,000	\$ -	0.00%
	7317	Solicitor	\$ 67,648	\$ 70,748	\$ (3,100)	-4.38%
	7318	Other Professional Services	\$ 6,131,893	\$ 5,460,254	\$ 671,639	12.30%
	7319	Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%
	7321	Telephone & Telegraph	\$ 2,046,662	\$ 2,022,550	\$ 24,112	1.19%
	7322	Postage	\$ 855,821	\$ 576,868	\$ 278,953	48.36%
	7323	Travel - Mileage Reimbursement	\$ 361,442	\$ 309,113	\$ 52,329	16.93%
	7324	Freight & Messenger	\$ 13,550	\$ 13,550	\$ -	0.00%
	7325	State Aided Staff Development	\$ 25,500	\$ 27,000	\$ (1,500)	-5.56%
	7326	Advertising & Public Relations	\$ 89,426	\$ 86,625	\$ 2,801	3.23%
	7328	Staff Development	\$ 372,330	\$ 387,506	\$ (15,176)	-3.92%
	7329	Transportation	\$ 46,350	\$ 48,900	\$ (2,550)	-5.21%
	7331	Insurance	\$ 873,447	\$ 873,825	\$ (378)	-0.04%
	7332	Printing	\$ 326,481	\$ 361,479	\$ (34,998)	-9.68%
	7333	Bonding Premium	\$ 8,812	\$ 6,681	\$ 2,131	31.90%
	7334	Rent	\$ 3,443,715	\$ 3,416,919	\$ 26,796	0.78%
	7335	Electric	\$ 1,099,775	\$ 1,322,160	\$ (222,385)	-16.82%
7336	Equipment Maintenance & Repai	\$ 3,231,014	\$ 2,598,727	\$ 632,287	24.33%	
7337	Auto/Vehicle Maint & Repair	\$ 125,400	\$ 120,150	\$ 5,250	4.37%	
7338	Heat	\$ 341,950	\$ 375,500	\$ (33,550)	-8.93%	

**General Fund- 2016/2015 Budgeted Expenditures**

Account			2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7339	Water & Sewage	\$ 263,866	\$ 351,533	\$ (87,667)	-24.94%
	7342	Laundry & Sanitation	\$ 95,964	\$ 100,509	\$ (4,545)	-4.52%
	7343	Travel-Certification-Licenses	\$ 27,276	\$ 28,154	\$ (878)	-3.12%
	7344	Travel - Other	\$ 25,402	\$ 43,079	\$ (17,677)	-41.03%
	7345	Other Contractual Services	\$ 2,898,001	\$ 2,631,554	\$ 266,448	10.13%
	7346	Misc Services	\$ 138,352	\$ 129,500	\$ 8,852	6.84%
	7347	Refunds	\$ 32,000	\$ 32,000	\$ -	0.00%
	7351	Building Maintenance & Repair	\$ 256,350	\$ 254,327	\$ 2,023	0.80%
	7353	Payment To State	\$ 3,255	\$ 3,005	\$ 250	8.32%
	7354	Payment For Local Services	\$ 149,381	\$ 140,151	\$ 9,230	6.59%
	7356	Commission To Tax Collectors	\$ 14,348	\$ 14,297	\$ 51	0.36%
	7361	Program Support Payment	\$ 3,083,209	\$ 3,083,409	\$ (200)	-0.01%
	7367	Association Dues	\$ 39,299	\$ 37,549	\$ 1,750	4.66%
	7371	Jury Pay & Expense	\$ 80,400	\$ 154,356	\$ (73,956)	-47.91%
	7372	Witness Expense	\$ 29,400	\$ 33,000	\$ (3,600)	-10.91%
	7373	Viewers	\$ 4,020	\$ 4,400	\$ (380)	-8.64%
	7374	Arbitrators	\$ 25,200	\$ 32,000	\$ (6,800)	-21.25%
	7375	Rep Typ Interpreter	\$ 188,296	\$ 163,855	\$ 24,441	14.92%
	7376	Constable Costs	\$ 1,204,161	\$ 1,537,000	\$ (332,839)	-21.66%
	7381	Headstones	\$ 24,000	\$ 24,000	\$ -	0.00%
	7382	Burials	\$ 105,000	\$ 105,000	\$ -	0.00%
	7383	Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
	7384	Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	7386	Boarding Fees	\$ -	\$ 5,000	\$ (5,000)	-100.00%
	7387	Wellness	\$ 48,000	\$ 48,000	\$ -	0.00%
	7399	Other Services	\$ 777,732	\$ 777,732	\$ 0	0.00%
<b>73 Purchased Services Total</b>			<b>\$ 30,766,619</b>	<b>\$ 29,486,408</b>	<b>\$ 1,280,211</b>	<b>4.34%</b>
74 Special Services	7421	Rehabilitation	\$ 27,725	\$ 27,725	\$ -	0.00%
	7434	Recreation & Education	\$ 300	\$ 300	\$ -	0.00%
<b>74 Special Services Total</b>			<b>\$ 28,025</b>	<b>\$ 28,025</b>	<b>\$ -</b>	<b>0.00%</b>
75 Capital	7522	Building Improvements	\$ 179,000	\$ 123,500	\$ 55,500	44.94%
	7531	Furniture & Fixtures	\$ 219,000	\$ 160,295	\$ 58,705	36.62%
	7532	Machinery & Equipment	\$ 191,290	\$ 12,695,439	\$ (12,504,149)	-98.49%
	7533	Vehicles	\$ 160,319	\$ 160,959	\$ (640)	-0.40%
	7534	Computer Software	\$ 339,434	\$ 926,894	\$ (587,461)	-63.38%
	7536	Computer Hardware	\$ 314,222	\$ 304,029	\$ 10,193	3.35%
<b>75 Capital Total</b>			<b>\$ 1,403,265</b>	<b>\$ 14,371,117</b>	<b>\$ (12,967,853)</b>	<b>-90.24%</b>
79 Charges from County Agent	7951	Interest Expense	\$ 10,020,555	\$ 10,480,959	\$ (460,404)	-4.39%
	7952	Bank Charges	\$ 66,380	\$ 70,175	\$ (3,795)	-5.41%
	7953	Bond Redemption	\$ 14,653,900	\$ 15,069,300	\$ (415,400)	-2.76%
	7965	Transfers To Other Funds	\$ 11,952,357	\$ 11,952,357	\$ -	0.00%
<b>79 Charges from County Agents Total</b>			<b>\$ 36,693,192</b>	<b>\$ 37,572,791</b>	<b>\$ (879,599)</b>	<b>-2.34%</b>
<b>Grand Total</b>			<b>\$ 152,163,330</b>	<b>\$ 162,695,791</b>	<b>\$ (10,532,461)</b>	<b>-6.47%</b>

**General Fund- 2016/2015 Budgeted Revenues**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE	
A1111	Commissioners Office	6444 Other Fees	\$ 492,366	\$ 490,294	\$ 2,072	0.42%
		6721 Rent & Royalty	\$ 26,578	\$ 26,578	\$ -	0.00%
	<b>Commissioners Office Total</b>		<b>\$ 518,944</b>	<b>\$ 516,872</b>	<b>\$ 2,072</b>	<b>0.40%</b>
A1112	Purchasing	6444 Other Fees	\$ -	\$ 3,000	\$ (3,000)	-100.00%
		6741 Sale Of Assets	\$ 40,000	\$ 25,000	\$ 15,000	60.00%
	<b>Purchasing Total</b>		<b>\$ 40,000</b>	<b>\$ 28,000</b>	<b>\$ 12,000</b>	<b>42.86%</b>
A1113	Human Resources	6321 State Grants	\$ 123,568	\$ 120,261	\$ 3,307	2.75%
		6444 Other Fees	\$ -	\$ 19,063	\$ (19,063)	
	<b>Human Resources Total</b>		<b>\$ 123,568</b>	<b>\$ 139,325</b>	<b>\$ (15,757)</b>	<b>-11.31%</b>
A1114	Fiscal Affairs	6444 Other Fees	\$ 1,096,183	\$ 696,311	\$ 399,872	57.43%
		6711 Interest	\$ 100,000	\$ 120,000	\$ (20,000)	-16.67%
		6721 Rent & Royalty	\$ 646,640	\$ 679,468	\$ (32,828)	-4.83%
		6725 Tax Credit Subsidy	\$ 325,814	\$ 325,814	\$ -	0.00%
		6964 Indirect Revenue	\$ 2,821,557	\$ 3,031,550	\$ (209,993)	-6.93%
		<b>Fiscal Affairs Total</b>		<b>\$ 4,990,194</b>	<b>\$ 4,853,143</b>	<b>\$ 137,051</b>
A1212	Property Assessment	6323 State Direct	\$ 1,000	\$ 1,000	\$ -	0.00%
		6439 Mapping & Publication	\$ 300	\$ 400	\$ (100)	-25.00%
		6444 Other Fees	\$ 7,500	\$ 5,000	\$ 2,500	50.00%
		6477 Assessment Appeals	\$ -	\$ 35,000	\$ (35,000)	-100.00%
		<b>Property Assessment Total</b>		<b>\$ 8,800</b>	<b>\$ 41,400</b>	<b>\$ (32,600)</b>
A1219	Legal Department	6414 Bail Forfeits	\$ 20,000	\$ 30,000	\$ (10,000)	-33.33%
		6444 Other Fees	\$ 273,471	\$ 44,975	\$ 228,497	508.06%
		<b>Legal Department Total</b>		<b>\$ 293,471</b>	<b>\$ 74,975</b>	<b>\$ 218,497</b>
A1220	Voter Registration	6323 State Direct	\$ 40	\$ 100	\$ (60)	-60.00%
		6444 Other Fees	\$ 600	\$ 2,200	\$ (1,600)	-72.73%
		6463 Concessions	\$ 100	\$ 100	\$ -	0.00%
		<b>Voter Registration Total</b>		<b>\$ 740</b>	<b>\$ 2,400</b>	<b>\$ (1,660)</b>
A1400	Treasurers Office	6163 Delinquent Tax	\$ 2,100,000	\$ 2,100,000	\$ -	0.00%
		6164 Delinquent Tax/Interest	\$ 135,000	\$ 130,000	\$ 5,000	3.85%
		6211 Dog Licenses	\$ 55,000	\$ 50,000	\$ 5,000	10.00%
		6212 Fish Licenses	\$ 200	\$ 200	\$ -	0.00%
		6213 Hunting Licenses	\$ 29,000	\$ 30,000	\$ (1,000)	-3.33%
		6251 Firearms Licenses	\$ 600	\$ 800	\$ (200)	-25.00%
		6252 Bingo Licenses	\$ 30,000	\$ 30,000	\$ -	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	\$ 159,000	\$ 155,000	\$ 4,000	2.58%
		6467 Excise Tax Reimbursement	\$ 67,000	\$ 65,000	\$ 2,000	3.08%
<b>Treasurers Office Total</b>		<b>\$ 3,550,800</b>	<b>\$ 3,536,000</b>	<b>\$ 14,800</b>	<b>0.42%</b>	
A1511	Controllers Office	6444 Other Fees	\$ 200	\$ 200	\$ -	0.00%
		<b>Controllers Office Total</b>		<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ -</b>
A1611	Recorder of Deeds	6215 Office Comm/Notary	\$ 1,000	\$ 1,000	\$ -	0.00%
		6216 Pa Stamps	\$ 180,000	\$ 145,000	\$ 35,000	24.14%
		6231 Local Realty Tax	\$ 334,000	\$ 290,000	\$ 44,000	15.17%
		6412 Record Legal Instruments	\$ 1,167,000	\$ 1,150,000	\$ 17,000	1.48%
		6441 Secured Transaction	\$ 50,000	\$ 42,000	\$ 8,000	19.05%
		6444 Other Fees	\$ 12,500	\$ 15,000	\$ (2,500)	-16.67%
<b>Recorder of Deeds Total</b>		<b>\$ 1,744,500</b>	<b>\$ 1,643,000</b>	<b>\$ 101,500</b>	<b>6.18%</b>	
A1700	Tax Collectors	6111 Real Estate At Discount	\$ 116,369,240	\$ 115,680,897	\$ 688,343	0.60%
		<b>Tax Collectors Total</b>		<b>\$ 116,369,240</b>	<b>\$ 115,680,897</b>	<b>\$ 688,343</b>
A1800	Parks	6413 County Fines	\$ 1,550	\$ 1,550	\$ -	0.00%
		6444 Other Fees	\$ -	\$ 2,050	\$ (2,050)	
		6461 Season Pass Collections	\$ 43,900	\$ 42,500	\$ 1,400	3.29%
		6462 Admission Fees	\$ 111,396	\$ 111,396	\$ -	0.00%
		6463 Concessions	\$ 518	\$ 518	\$ -	0.00%
		6464 Recreation & Education Fees	\$ 75,865	\$ 69,298	\$ 6,567	9.48%
		6465 Pavilion Fees	\$ 73,000	\$ 73,000	\$ -	0.00%
		6721 Rent & Royalty	\$ 89,064	\$ 89,053	\$ 11	0.01%
		6753 Reimbursement For Damage	\$ 750	\$ 900	\$ (150)	-16.67%
<b>Parks Total</b>		<b>\$ 396,043</b>	<b>\$ 390,265</b>	<b>\$ 5,778</b>	<b>1.48%</b>	
A2100	Public Safety Training Center	6444 Other Fees	\$ 55,000	\$ 55,000	\$ -	0.00%

**General Fund- 2016/2015 Budgeted Revenues**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE	
	6465 Pavilion Fees	\$ 170,000	\$ 170,000	\$ -	0.00%	
	6469 Training Fees	\$ 50,000	\$ 40,000	\$ 10,000	25.00%	
	<b>Public Safety Training Center Total</b>	<b>\$ 275,000</b>	<b>\$ 265,000</b>	<b>\$ 10,000</b>	<b>3.77%</b>	
A2400	Emergency Management	6321 State Grants	\$ 198,200	\$ 207,915	\$ (9,715)	-4.67%
		6444 Other Fees	\$ 106,000	\$ 105,520	\$ 480	0.45%
		6454 Other Support	\$ 53,600	\$ 53,273	\$ 327	0.61%
	<b>Emergency Management Total</b>	<b>\$ 357,800</b>	<b>\$ 366,708</b>	<b>\$ (8,908)</b>	<b>-2.43%</b>	
A2413	Communications	6444 Other Fees	\$ 6,725,940	\$ 18,057,161	\$ (11,331,221)	-62.75%
		6734 Refunds	\$ 161,460	\$ 139,860	\$ 21,600	15.44%
	<b>Communications Total</b>	<b>\$ 6,887,400</b>	<b>\$ 18,197,021</b>	<b>\$ (11,309,621)</b>	<b>-62.15%</b>	
A2600	Planning	6311 Federal Grants	\$ 732,956	\$ 732,446	\$ 510	0.07%
		6321 State Grants	\$ 117,000	\$ 75,514	\$ 41,486	54.94%
		6417 Zoning & Subdivision Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
		6439 Mapping & Publication	\$ 25	\$ 25	\$ -	0.00%
	<b>Planning Total</b>	<b>\$ 934,981</b>	<b>\$ 892,985</b>	<b>\$ 41,996</b>	<b>4.70%</b>	
A2700	Ag Preserve	6323 State Direct	\$ 311,500	\$ 140,000	\$ 171,500	122.50%
		6351 Other Governmental		\$ 215,000	\$ (215,000)	
		6444 Other Fees		\$ 2,000	\$ (2,000)	
	<b>Ag Preserve Total</b>	<b>\$ 311,500</b>	<b>\$ 357,000</b>	<b>\$ (45,500)</b>	<b>-12.75%</b>	
A2800	Information Technology	6416 Service Fees	\$ 89,235	\$ 86,636	\$ 2,599	3.00%
		6439 Mapping & Publication	\$ 13,500	\$ 17,000	\$ (3,500)	-20.59%
		6444 Other Fees	\$ 674,082	\$ 632,101	\$ 41,981	6.64%
	<b>Information Technology Total</b>	<b>\$ 776,817</b>	<b>\$ 735,737</b>	<b>\$ 41,080</b>	<b>5.58%</b>	
A3100	Facilities Management	6444 Other Fees	\$ 3,850	\$ 3,300	\$ 550	16.67%
	<b>Facilities Management Total</b>	<b>\$ 3,850</b>	<b>\$ 3,300</b>	<b>\$ 550</b>	<b>16.67%</b>	
B1112	Law Library	6413 County Fines	\$ 200	\$ 200	\$ -	0.00%
		6444 Other Fees	\$ 50	\$ 50	\$ -	0.00%
		6463 Concessions	\$ 8,850	\$ 8,850	\$ -	0.00%
	<b>Law Library Total</b>	<b>\$ 9,100</b>	<b>\$ 9,100</b>	<b>\$ -</b>	<b>0.00%</b>	
B1113	Legal Services	6411 County Costs	\$ 100,000	\$ 100,000	\$ -	0.00%
		6418 Filing Fees	\$ 6,000	\$ 6,000	\$ -	0.00%
		6444 Other Fees	\$ 60,000	\$ 60,000	\$ -	0.00%
		6456 Act 66 PFA Fees	\$ 600	\$ 600	\$ -	0.00%
	<b>Legal Services Total</b>	<b>\$ 166,600</b>	<b>\$ 166,600</b>	<b>\$ -</b>	<b>0.00%</b>	
B1115	Judicial Operations	6323 State Direct	\$ 1,030,290	\$ 1,030,290	\$ -	0.00%
		6734 Refunds	\$ 1,050	\$ 1,050	\$ -	0.00%
	<b>Judicial Operations Total</b>	<b>\$ 1,031,340</b>	<b>\$ 1,031,340</b>	<b>\$ -</b>	<b>0.00%</b>	
B1116	Court Reporters	6444 Other Fees	\$ 31,000	\$ 39,000	\$ (8,000)	-20.51%
	<b>Court Reporters Total</b>	<b>\$ 31,000</b>	<b>\$ 39,000</b>	<b>\$ (8,000)</b>	<b>-20.51%</b>	
B1117	Jury Services	6323 State Direct	\$ 15,000	\$ 15,000	\$ -	0.00%
		6444 Other Fees	\$ 500	\$ 500	\$ -	0.00%
	<b>Jury Services Total</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>0.00%</b>	
B1121	Juvenile Probation	6311 Federal Grants	\$ 100,000	\$ 100,000	\$ -	0.00%
		6321 State Grants	\$ 722,406	\$ 699,933	\$ 22,473	3.21%
	<b>Juvenile Probation Total</b>	<b>\$ 822,406</b>	<b>\$ 799,933</b>	<b>\$ 22,473</b>	<b>2.81%</b>	
B1126	APPS - Administrative Services	6321 State Grants	\$ 380,000	\$ 380,000	\$ -	0.00%
		6444 Other Fees	\$ 1,565,600	\$ 2,228,486	\$ (662,886)	-29.75%
	<b>APPS - Administrative Services Total</b>	<b>\$ 1,945,600</b>	<b>\$ 2,608,486</b>	<b>\$ (662,886)</b>	<b>-25.41%</b>	
B1127	APPS - Collections Unit	6444 Other Fees	\$ 593,114	\$ 542,756	\$ 50,358	9.28%
	<b>APPS - Collections Unit Total</b>	<b>\$ 593,114</b>	<b>\$ 542,756</b>	<b>\$ 50,358</b>	<b>9.28%</b>	
B1131	APPS - Domestic Violence Unit	6444 Other Fees	\$ 23,317	\$ 26,866	\$ (3,549)	-13.21%
	<b>APPS - Domestic Violence Unit Total</b>	<b>\$ 23,317</b>	<b>\$ 26,866</b>	<b>\$ (3,549)</b>	<b>-13.21%</b>	
B1147	APPS - Re-entry Unit	6444 Other Fees	\$ 556,889	\$ 459,174	\$ 97,715	21.28%
	<b>APPS - Re-entry Unit Total</b>	<b>\$ 556,889</b>	<b>\$ 459,174</b>	<b>\$ 97,715</b>	<b>21.28%</b>	
B1148	APPS - Drug Court	6444 Other Fees	\$ 362,510	\$ 341,064	\$ 21,446	6.29%
	<b>APPS - Drug Court Total</b>	<b>\$ 362,510</b>	<b>\$ 341,064</b>	<b>\$ 21,446</b>	<b>6.29%</b>	
B1149	APPS - Mental Health Court	6444 Other Fees	\$ 75,774	\$ 72,852	\$ 2,922	4.01%
	<b>APPS - Mental Health Court Total</b>	<b>\$ 75,774</b>	<b>\$ 72,852</b>	<b>\$ 2,922</b>	<b>4.01%</b>	
B1211	Clerk of Courts Office	6411 County Costs	\$ 630,000	\$ 630,000	\$ -	0.00%
		6444 Other Fees	\$ 580,000	\$ 580,000	\$ -	0.00%

**General Fund- 2016/2015 Budgeted Revenues**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE	
	6711 Interest	\$ 1,000	\$ 1,000	\$ -	0.00%	
	<b>Clerk of Courts Office Total</b>	<b>\$ 1,211,000</b>	<b>\$ 1,211,000</b>	<b>\$ -</b>	<b>0.00%</b>	
B1 300	District Attorneys Office					
	6311 Federal Grants	\$ 189,951	\$ 187,398	\$ 2,553	1.36%	
	6321 State Grants	\$ 460,907	\$ 333,771	\$ 127,136	38.09%	
	6351 Other Governmental	\$ 35,000	\$ 38,500	\$ (3,500)	-9.09%	
	6421 Administrative Fee	\$ 85,966	\$ 101,710	\$ (15,744)	-15.48%	
	6444 Other Fees	\$ 684,615	\$ 760,102	\$ (75,487)	-9.93%	
	<b>District Attorneys Office Total</b>	<b>\$ 1,456,439</b>	<b>\$ 1,421,481</b>	<b>\$ 34,958</b>	<b>2.46%</b>	
B1 411	Register of Wills Office					
	6217 Writs	\$ 435,000	\$ 255,000	\$ 180,000	70.59%	
	6218 Marriage Licenses	\$ 80,000	\$ 60,000	\$ 20,000	33.33%	
	6323 State Direct	\$ 175,000	\$ 175,000	\$ -	0.00%	
	6412 Record Legal Instruments	\$ 135,000	\$ 135,000	\$ -	0.00%	
	6444 Other Fees	\$ 175,000	\$ 175,000	\$ -	0.00%	
	<b>Register of Wills Office Total</b>	<b>\$ 1,000,000</b>	<b>\$ 800,000</b>	<b>\$ 200,000</b>	<b>25.00%</b>	
B1 511	Prothonotary	6436 Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	<b>Prothonotary Total</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>0.00%</b>	
B1 600	Magisterial District Court	6411 County Costs	\$ 2,543,600	\$ 2,543,600	\$ -	0.00%
	<b>Magisterial District Court Total</b>	<b>\$ 2,543,600</b>	<b>\$ 2,543,600</b>	<b>\$ -</b>	<b>0.00%</b>	
B1 711	Sheriffs Office					
	6251 Firearms Licenses	\$ 135,000	\$ 135,000	\$ -	0.00%	
	6323 State Direct	\$ 116,032	\$ 25,000	\$ 91,032	364.13%	
	6438 Writ Fees	\$ 340,000	\$ 340,000	\$ -	0.00%	
	6442 Real Estate Fee	\$ 450,000	\$ 450,000	\$ -	0.00%	
	6443 Personal Property Fees	\$ 85,000	\$ 85,000	\$ -	0.00%	
	6444 Other Fees	\$ 259,500	\$ 248,200	\$ 11,300	4.55%	
	6456 Act 66 PFA Fees	\$ 50	\$ 50	\$ -	0.00%	
	<b>Sheriffs Office Total</b>	<b>\$ 1,385,582</b>	<b>\$ 1,283,250</b>	<b>\$ 102,332</b>	<b>7.97%</b>	
B1 811	Coroners Office	6444 Other Fees	\$ 122,000	\$ 118,000	\$ 4,000	3.39%
	<b>Coroners Office Total</b>	<b>\$ 122,000</b>	<b>\$ 118,000</b>	<b>\$ 4,000</b>	<b>3.39%</b>	
C1200	Prison					
	6215 Office Comm/Notary	\$ 50,000	\$ 50,000	\$ -	0.00%	
	6311 Federal Grants	\$ 32,000	\$ 32,000	\$ -	0.00%	
	6321 State Grants	\$ 190,000	\$ 190,000	\$ -	0.00%	
	6444 Other Fees	\$ 1,206,000	\$ 1,208,000	\$ (2,000)	-0.17%	
	6446 Weekender Fee-Prison	\$ 40,000	\$ 40,000	\$ -	0.00%	
	6478 Bail Processing Fee	\$ 15,000	\$ 15,000	\$ -	0.00%	
	6721 Rent & Royalty	\$ 130,000	\$ 150,000	\$ (20,000)	-13.33%	
	<b>Prison Total</b>	<b>\$ 1,663,000</b>	<b>\$ 1,685,000</b>	<b>\$ (22,000)</b>	<b>-1.31%</b>	
<b>Grand Total</b>		<b>\$ 153,698,619</b>	<b>\$ 163,999,229</b>	<b>\$ (10,300,610)</b>	<b>-6.28%</b>	



**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE	
A1100	Line-Item Grants	7361 Program Support Payment	\$ 2,760,679	\$ 2,760,679	\$ -	0.00%
	<b>Line-Item Grants Total</b>		<b>\$ 2,760,679</b>	<b>\$ 2,760,679</b>	<b>\$ -</b>	<b>0.00%</b>
A1111	Commissioners Office	7111 Elected Officials	\$ 295,569	\$ 289,774	\$ 5,795	2.00%
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 112,419	\$ 109,677	\$ 2,742	2.50%
		7114 Staff	\$ 203,137	\$ 197,135	\$ 6,002	3.04%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 46,751	\$ 45,639	\$ 1,112	2.44%
		7122 Retirement	\$ 52,129	\$ 50,889	\$ 1,240	2.44%
		7123 Life Insurance	\$ 2,261	\$ 2,209	\$ 52	2.35%
		7127 Unemployment Comp	\$ 342	\$ 324	\$ 18	5.56%
		7128 Worker's Comp	\$ 2,988	\$ 2,917	\$ 71	2.44%
		7131 Capital BlueCross	\$ 90,900	\$ 85,725	\$ 5,175	6.04%
		7132 Dental	\$ 2,340	\$ 2,295	\$ 45	1.96%
		7133 Vision	\$ 495	\$ 495	\$ -	0.00%
		7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7216 Printing Supplies	\$ 3,400	\$ 3,500	\$ (100)	-2.86%
		7221 Food	\$ 500	\$ 500	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 500	\$ 500	\$ -	0.00%
		7318 Other Professional Services	\$ 66,950	\$ 67,500	\$ (550)	-0.81%
		7321 Telephone & Telegraph	\$ 2,280	\$ 3,460	\$ (1,180)	-34.10%
		7322 Postage	\$ 1,500	\$ 1,500	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 4,500	\$ 4,500	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 3,900	\$ 3,900	\$ -	0.00%
		7328 Staff Development	\$ 5,000	\$ 5,000	\$ -	0.00%
		7331 Insurance	\$ 12,138	\$ 12,198	\$ (60)	-0.49%
		7332 Printing	\$ 3,500	\$ 3,000	\$ 500	16.67%
		7334 Rent	\$ 2,000	\$ 2,000	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 500	\$ 500	\$ -	0.00%
		7344 Travel - Other	\$ 5,700	\$ 5,700	\$ -	0.00%
		7361 Program Support Payment	\$ 5,000	\$ 5,200	\$ (200)	-3.85%
		7367 Association Dues	\$ 28,039	\$ 26,489	\$ 1,550	5.85%
	<b>Commissioners Office Total</b>		<b>\$ 957,739</b>	<b>\$ 935,526</b>	<b>\$ 22,213</b>	<b>2.37%</b>
A1112	Purchasing	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 64,862	\$ 63,280	\$ 1,582	2.50%
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 338,464	\$ 300,378	\$ 38,087	12.68%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 30,854	\$ 27,820	\$ 3,035	10.91%
		7122 Retirement	\$ 34,404	\$ 31,020	\$ 3,384	10.91%
		7123 Life Insurance	\$ 1,491	\$ 1,345	\$ 146	10.86%
		7127 Unemployment Comp	\$ 627	\$ 540	\$ 87	16.11%
		7128 Worker's Comp	\$ 1,972	\$ 1,778	\$ 194	10.91%
		7131 Capital BlueCross	\$ 111,100	\$ 95,250	\$ 15,850	16.64%
		7132 Dental	\$ 2,860	\$ 2,550	\$ 310	12.16%
		7133 Vision	\$ 605	\$ 550	\$ 55	10.00%
		7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 3,500	\$ 3,250	\$ 250	7.69%
		7321 Telephone & Telegraph	\$ 3,180	\$ 3,180	\$ -	0.00%
		7322 Postage	\$ 2,000	\$ 1,750	\$ 250	14.29%
		7323 Travel - Mileage Reimbursement	\$ 450	\$ 450	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 5,600	\$ 4,700	\$ 900	19.15%
		7331 Insurance	\$ 5,476	\$ 5,251	\$ 225	4.28%
		7332 Printing	\$ 250	\$ 250	\$ -	0.00%
		7334 Rent	\$ 12,029	\$ 13,829	\$ (1,800)	-13.02%
		7337 Auto/Vehicle Maint & Repair	\$ 2,300	\$ 2,300	\$ -	0.00%
		7367 Association Dues	\$ 850	\$ 850	\$ -	0.00%
		7533 Vehicles	\$ 37,000	\$ 33,000	\$ 4,000	12.12%
	<b>Purchasing Total</b>		<b>\$ 662,875</b>	<b>\$ 596,321</b>	<b>\$ 66,554</b>	<b>11.16%</b>
A1113	Human Resources	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 166,138	\$ 83,055	\$ 83,083	100.03%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE	
	7113 Professional	\$ 207,954	\$ 203,938	\$ 4,017	1.97%	
	7114 Staff	\$ 105,753	\$ 102,137	\$ 3,616	3.54%	
	7115 Wages	\$ 23,244	\$ 23,803	\$ (559)	-2.35%	
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 38,486	\$ 31,589	\$ 6,897	21.83%	
	7122 Retirement	\$ 42,914	\$ 35,223	\$ 7,690	21.83%	
	7123 Life Insurance	\$ 1,775	\$ 1,440	\$ 335	23.26%	
	7127 Unemployment Comp	\$ 570	\$ 486	\$ 84	17.28%	
	7128 Worker's Comp	\$ 2,460	\$ 2,019	\$ 441	21.83%	
	7131 Capital BlueCross	\$ 90,900	\$ 76,200	\$ 14,700	19.29%	
	7132 Dental	\$ 2,340	\$ 2,040	\$ 300	14.71%	
	7133 Vision	\$ 495	\$ 440	\$ 55	12.50%	
	7215 Office Supplies	\$ 6,500	\$ 7,200	\$ (700)	-9.72%	
	7318 Other Professional Services	\$ 97,600	\$ 46,000	\$ 51,600	112.17%	
	7321 Telephone & Telegraph	\$ 2,965	\$ 1,665	\$ 1,300	78.08%	
	7322 Postage	\$ 2,000	\$ 1,500	\$ 500	33.33%	
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7328 Staff Development	\$ 2,865	\$ 2,775	\$ 90	3.24%	
	7329 Transportation	\$ 17,600	\$ 17,600	\$ -	0.00%	
	7331 Insurance	\$ 5,882	\$ 5,149	\$ 733	14.24%	
	7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7334 Rent	\$ 2,100	\$ 2,100	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 400	\$ 400	\$ -	0.00%	
	7387 Wellness	\$ 48,000	\$ 48,000	\$ -	0.00%	
	7534 Computer Software	\$ 20,000	\$ 20,000	\$ -	0.00%	
	<b>Human Resources Total</b>	<b>\$ 890,941</b>	<b>\$ 716,759</b>	<b>\$ 174,183</b>	<b>24.30%</b>	
A1114	Fiscal Affairs	7312 Management Consulting	\$ 14,000	\$ 14,000	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 4,480	\$ 4,480	\$ -	0.00%
		7328 Staff Development	\$ 13,800	\$ 13,800	\$ -	0.00%
		7334 Rent	\$ 1,790,940	\$ 250,000	\$ 1,540,940	616.38%
		7336 Equipment Maintenance & Repair	\$ 418,432	\$ 408,525	\$ 9,907	2.43%
		7344 Travel - Other	\$ 3,000	\$ 3,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 25,000	\$ 25,000	\$ -	0.00%
		7347 Refunds	\$ 25,000	\$ 25,000	\$ -	0.00%
		7376 Constable Costs	\$ 1,192,161	\$ 1,525,000	\$ (332,839)	-21.83%
		7531 Furniture & Fixtures	\$ 15,000	\$ -	\$ 15,000	
		7536 Computer Hardware	\$ 24,073	\$ 110,000	\$ (85,927)	-78.12%
		7951 Interest Expense	\$ 10,020,555	\$ 9,747,377	\$ 273,178	2.80%
		7952 Bank Charges	\$ 55,155	\$ 56,050	\$ (895)	-1.60%
		7953 Bond Redemption	\$ 14,653,900	\$ 15,069,300	\$ (415,400)	-2.76%
		7965 Transfers To Other Funds	\$ 11,952,357	\$ 11,952,357	\$ -	0.00%
	<b>Fiscal Affairs Total</b>	<b>\$ 40,207,854</b>	<b>\$ 39,203,889</b>	<b>\$ 1,003,964</b>	<b>2.56%</b>	
A1150	Commissioner Grants	7361 Program Support Payment	\$ 44,455	\$ 44,455	\$ -	0.00%
	<b>Commissioner Grants Total</b>	<b>\$ 44,455</b>	<b>\$ 44,455</b>	<b>\$ -</b>	<b>0.00%</b>	
A1212	Property Assessment	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 86,571	\$ 84,459	\$ 2,111	2.50%
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 886,541	\$ 872,642	\$ 13,899	1.59%
		7115 Wages	\$ 13,267	\$ 12,917	\$ 350	2.71%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 75,458	\$ 74,206	\$ 1,252	1.69%
		7122 Retirement	\$ 83,006	\$ 81,641	\$ 1,366	1.67%
		7123 Life Insurance	\$ 3,599	\$ 3,541	\$ 58	1.64%
		7127 Unemployment Comp	\$ 1,311	\$ 1,242	\$ 69	5.56%
		7128 Worker's Comp	\$ 4,823	\$ 4,743	\$ 80	1.69%
		7131 Capital BlueCross	\$ 222,200	\$ 209,550	\$ 12,650	6.04%
		7132 Dental	\$ 5,720	\$ 5,610	\$ 110	1.96%
		7133 Vision	\$ 1,210	\$ 1,210	\$ -	0.00%
		7215 Office Supplies	\$ 7,500	\$ 5,000	\$ 2,500	50.00%
		7318 Other Professional Services	\$ 169,268	\$ 76,200	\$ 93,068	122.14%
		7321 Telephone & Telegraph	\$ 4,120	\$ 4,120	\$ -	0.00%
		7322 Postage	\$ 249,240	\$ 16,500	\$ 232,740	1410.55%
		7323 Travel - Mileage Reimbursement	\$ 68,721	\$ 40,728	\$ 27,994	68.73%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7326 Advertising & Public Relations	\$ 3,000	\$ 1,000	\$ 2,000	200.00%
	7328 Staff Development	\$ 14,100	\$ 14,000	\$ 100	0.71%
	7331 Insurance	\$ 12,098	\$ 12,098	\$ -	0.00%
	7332 Printing	\$ 3,000	\$ 2,000	\$ 1,000	50.00%
	7334 Rent	\$ 3,000	\$ -	\$ 3,000	
	7336 Equipment Maintenance & Repair	\$ 3,000	\$ 2,500	\$ 500	20.00%
	7343 Travel-Certification-Licenses	\$ 6,800	\$ 6,800	\$ -	0.00%
	7345 Other Contractual Services	\$ 28,800	\$ 213,621	\$ (184,821)	-86.52%
	7367 Association Dues	\$ 4,335	\$ 4,335	\$ -	0.00%
	7536 Computer Hardware	\$ -	\$ 6,000	\$ (6,000)	-100.00%
	<b>Property Assessment Total</b>	<b>\$ 1,960,688</b>	<b>\$ 1,756,663</b>	<b>\$ 204,025</b>	<b>11.61%</b>
A1218	Veterans Affairs				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 117,796	\$ 101,173	\$ 16,623	16.43%
	7115 Wages	\$ -	\$ 10,473	\$ (10,473)	-100.00%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 9,011	\$ 8,541	\$ 470	5.51%
	7122 Retirement	\$ 10,048	\$ 9,523	\$ 525	5.51%
	7123 Life Insurance	\$ 436	\$ 374	\$ 62	16.58%
	7127 Unemployment Comp	\$ 171	\$ 216	\$ (45)	-20.83%
	7128 Worker's Comp	\$ 576	\$ 546	\$ 30	5.51%
	7131 Capital BlueCross	\$ 30,300	\$ 28,575	\$ 1,725	6.04%
	7132 Dental	\$ 780	\$ 765	\$ 15	1.96%
	7133 Vision	\$ 165	\$ 165	\$ -	0.00%
	7215 Office Supplies	\$ 1,500	\$ 1,500	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,200	\$ 2,200	\$ -	0.00%
	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	\$ 1,750	\$ 1,750	\$ -	0.00%
	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	\$ 24,000	\$ -	0.00%
	7382 Burials	\$ 105,000	\$ 105,000	\$ -	0.00%
	7383 Flags & Markers	\$ 27,000	\$ 27,000	\$ -	0.00%
	7384 Maintenance Of Graves	\$ 9,000	\$ 9,000	\$ -	0.00%
	<b>Veterans Affairs Total</b>	<b>\$ 361,200</b>	<b>\$ 352,267</b>	<b>\$ 8,932</b>	<b>2.54%</b>
A1219	Legal Department				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 350,032	\$ 160,933	\$ 189,099	117.50%
	7114 Staff	\$ 46,854	\$ 45,600	\$ 1,254	2.75%
	7115 Wages	\$ 52,250	\$ 90,639	\$ (38,389)	-42.35%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 34,359	\$ 22,734	\$ 11,625	51.14%
	7122 Retirement	\$ 38,311	\$ 25,349	\$ 12,963	51.14%
	7123 Life Insurance	\$ 1,469	\$ 764	\$ 705	92.28%
	7127 Unemployment Comp	\$ 399	\$ 270	\$ 129	47.78%
	7128 Worker's Comp	\$ 2,196	\$ 1,453	\$ 743	51.14%
	7131 Capital BlueCross	\$ 60,600	\$ 28,575	\$ 32,025	112.07%
	7132 Dental	\$ 1,560	\$ 765	\$ 795	103.92%
	7133 Vision	\$ 330	\$ 165	\$ 165	100.00%
	7215 Office Supplies	\$ 750	\$ 650	\$ 100	15.38%
	7216 Printing Supplies	\$ 300	\$ -	\$ 300	
	7314 Legal	\$ 648,188	\$ 525,000	\$ 123,188	23.46%
	7321 Telephone & Telegraph	\$ 795	\$ 460	\$ 335	72.83%
	7322 Postage	\$ 4,000	\$ 3,200	\$ 800	25.00%
	7323 Travel - Mileage Reimbursement	\$ 300	\$ 325	\$ (25)	-7.69%
	7328 Staff Development	\$ 20,760	\$ 13,687	\$ 7,073	51.68%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE	
	7331 Insurance	\$ 5,281	\$ 3,706	\$ 1,575	42.50%	
	7332 Printing	\$ 600	\$ 600	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 564	\$ 443	\$ 121	27.21%	
	<b>Legal Department Total</b>	<b>\$ 1,269,898</b>	<b>\$ 925,317</b>	<b>\$ 344,580</b>	<b>37.24%</b>	
A1220	Voter Registration	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 75,673	\$ 73,827	\$ 1,846	2.50%	
	7113 Professional	\$ -	\$ -	\$ -		
	7114 Staff	\$ 220,520	\$ 196,363	\$ 24,157	12.30%	
	7115 Wages	\$ 123,851	\$ 139,436	\$ (15,586)	-11.18%	
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 32,133	\$ 31,336	\$ 797	2.54%	
	7122 Retirement	\$ 27,741	\$ 26,467	\$ 1,274	4.81%	
	7123 Life Insurance	\$ 1,097	\$ 999	\$ 98	9.81%	
	7127 Unemployment Comp	\$ 963	\$ 918	\$ 45	4.86%	
	7128 Worker's Comp	\$ 2,054	\$ 2,003	\$ 51	2.54%	
	7131 Capital BlueCross	\$ 80,800	\$ 76,200	\$ 4,600	6.04%	
	7132 Dental	\$ 2,080	\$ 2,040	\$ 40	1.96%	
	7133 Vision	\$ 440	\$ 440	\$ -	0.00%	
	7213 Books, Films, & Materials	\$ 545	\$ 545	\$ -	0.00%	
	7215 Office Supplies	\$ 6,500	\$ 6,500	\$ -	0.00%	
	7221 Food	\$ 800	\$ 800	\$ -	0.00%	
	7228 Other Equipment & Furniture	\$ 8,000	\$ 8,000	\$ -	0.00%	
	7244 Equip & Motor Vehicle Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%	
	7318 Other Professional Services	\$ 402,500	\$ 336,700	\$ 65,800	19.54%	
	7321 Telephone & Telegraph	\$ 6,000	\$ 6,000	\$ -	0.00%	
	7322 Postage	\$ 51,260	\$ 32,220	\$ 19,040	59.09%	
	7323 Travel - Mileage Reimbursement	\$ 5,800	\$ 5,800	\$ -	0.00%	
	7324 Freight & Messenger	\$ 12,000	\$ 12,000	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 30,190	\$ 28,190	\$ 2,000	7.09%	
	7328 Staff Development	\$ 1,197	\$ 2,074	\$ (877)	-42.29%	
	7331 Insurance	\$ 5,000	\$ 5,110	\$ (110)	-2.15%	
	7332 Printing	\$ 214,540	\$ 246,540	\$ (32,000)	-12.98%	
	7333 Bonding Premium	\$ 300	\$ 100	\$ 200	200.00%	
	7334 Rent	\$ 82,750	\$ 87,960	\$ (5,210)	-5.92%	
	7335 Electric	\$ 2,800	\$ -	\$ 2,800		
	7336 Equipment Maintenance & Repair	\$ 146,002	\$ 190,213	\$ (44,211)	-23.24%	
	7338 Heat	\$ 4,000	\$ -	\$ 4,000		
	7344 Travel - Other	\$ 850	\$ 850	\$ -	0.00%	
	7345 Other Contractual Services	\$ 15,300	\$ 15,000	\$ 300	2.00%	
	7346 Misc Services	\$ 100	\$ 100	\$ -	0.00%	
	7376 Constable Costs	\$ 12,000	\$ 12,000	\$ -	0.00%	
	<b>Voter Registration Total</b>	<b>\$ 1,577,786</b>	<b>\$ 1,548,732</b>	<b>\$ 29,054</b>	<b>1.88%</b>	
A1400	Treasurers Office	7111 Elected Officials	\$ 85,460	\$ 83,784	\$ 1,676	2.00%
	7112 Executive	\$ 38,098	\$ 110,458	\$ (72,360)	-65.51%	
	7113 Professional	\$ 75,490	\$ -	\$ 75,490		
	7114 Staff	\$ 238,801	\$ 230,909	\$ 7,892	3.42%	
	7115 Wages	\$ 36,792	\$ 41,686	\$ (4,894)	-11.74%	
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 36,310	\$ 35,713	\$ 597	1.67%	
	7122 Retirement	\$ 37,349	\$ 36,265	\$ 1,083	2.99%	
	7123 Life Insurance	\$ 1,619	\$ 1,573	\$ 46	2.92%	
	7127 Unemployment Comp	\$ 729	\$ 709	\$ 20	2.85%	
	7128 Worker's Comp	\$ 2,321	\$ 2,283	\$ 38	1.67%	
	7131 Capital BlueCross	\$ 101,000	\$ 95,250	\$ 5,750	6.04%	
	7132 Dental	\$ 2,600	\$ 2,550	\$ 50	1.96%	
	7133 Vision	\$ 550	\$ 550	\$ -	0.00%	
	7212 Forms & Documents	\$ 14,235	\$ 14,535	\$ (300)	-2.06%	
	7213 Books, Films, & Materials	\$ 424	\$ 424	\$ -	0.00%	
	7215 Office Supplies	\$ 6,098	\$ 6,098	\$ -	0.00%	
	7228 Other Equipment & Furniture	\$ 1,640	\$ 1,640	\$ -	0.00%	
	7314 Legal	\$ 1,986	\$ 1,986	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 3,651	\$ 3,651	\$ -	0.00%	
	7322 Postage	\$ 13,096	\$ 11,096	\$ 2,000	18.02%	

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	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	\$ 5,823	\$ 5,823	\$ -	0.00%
	7332 Printing	\$ 2,812	\$ 2,512	\$ 300	11.94%
	7334 Rent	\$ 5,051	\$ 5,051	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 10,258	\$ 12,258	\$ (2,000)	-16.32%
	<b>Treasurers Office Total</b>	<b>\$ 733,322</b>	<b>\$ 717,933</b>	<b>\$ 15,389</b>	<b>2.14%</b>
A1511	Controllers Office				
	7111 Elected Officials	\$ 85,460	\$ 83,784	\$ 1,676	2.00%
	7112 Executive	\$ 77,190	\$ -	\$ 77,190	
	7113 Professional	\$ 800,577	\$ 933,861	\$ (133,284)	-14.27%
	7114 Staff	\$ 208,271	\$ 186,977	\$ 21,294	11.39%
	7115 Wages	\$ 9,784	\$ 9,520	\$ 264	2.77%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 90,368	\$ 92,882	\$ (2,514)	-2.71%
	7122 Retirement	\$ 99,929	\$ 102,754	\$ (2,825)	-2.75%
	7123 Life Insurance	\$ 4,336	\$ 4,456	\$ (120)	-2.69%
	7127 Unemployment Comp	\$ 1,254	\$ 1,188	\$ 66	5.56%
	7128 Worker's Comp	\$ 5,776	\$ 5,937	\$ (161)	-2.71%
	7131 Capital BlueCross	\$ 222,200	\$ 204,788	\$ 17,413	8.50%
	7132 Dental	\$ 5,720	\$ 5,483	\$ 238	4.33%
	7133 Vision	\$ 1,210	\$ 1,183	\$ 28	2.33%
	7212 Forms & Documents	\$ 1,500	\$ 1,500	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
	7215 Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 250	\$ -	\$ 250	
	7311 Accounting & Auditing	\$ 166,586	\$ 163,334	\$ 3,252	1.99%
	7314 Legal	\$ 2,000	\$ -	\$ 2,000	
	7317 Solicitor	\$ 14,848	\$ 14,848	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 4,400	\$ 3,500	\$ 900	25.71%
	7322 Postage	\$ 18,500	\$ 16,614	\$ 1,886	11.35%
	7323 Travel - Mileage Reimbursement	\$ 555	\$ 555	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
	7328 Staff Development	\$ 9,689	\$ 7,759	\$ 1,930	24.87%
	7331 Insurance	\$ 15,143	\$ 15,143	\$ -	0.00%
	7332 Printing	\$ 6,701	\$ 8,229	\$ (1,528)	-18.57%
	7334 Rent	\$ 9,562	\$ 10,222	\$ (660)	-6.46%
	7336 Equipment Maintenance & Repair	\$ 2,644	\$ 2,882	\$ (238)	-8.26%
	7343 Travel-Certification-Licenses	\$ 2,482	\$ 2,219	\$ 263	11.85%
	7344 Travel - Other	\$ 1,552	\$ 1,889	\$ (337)	-17.84%
	<b>Controllers Office Total</b>	<b>\$ 1,873,588</b>	<b>\$ 1,886,606</b>	<b>\$ (13,018)</b>	<b>-0.69%</b>
A1611	Recorder of Deeds				
	7111 Elected Officials	\$ 85,460	\$ 83,784	\$ 1,676	2.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 70,995	\$ 70,649	\$ 346	0.49%
	7114 Staff	\$ 209,549	\$ 187,667	\$ 21,881	11.66%
	7115 Wages	\$ 11,034	\$ -	\$ 11,034	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 28,843	\$ 26,171	\$ 2,673	10.21%
	7122 Retirement	\$ 32,161	\$ 29,181	\$ 2,980	10.21%
	7123 Life Insurance	\$ 1,355	\$ 1,265	\$ 90	7.11%
	7127 Unemployment Comp	\$ 513	\$ 378	\$ 135	35.71%
	7128 Worker's Comp	\$ 1,844	\$ 1,673	\$ 171	10.21%
	7131 Capital BlueCross	\$ 90,900	\$ 76,200	\$ 14,700	19.29%
	7132 Dental	\$ 2,340	\$ 2,040	\$ 300	14.71%
	7133 Vision	\$ 495	\$ 440	\$ 55	12.50%
	7213 Books, Films, & Materials	\$ 4,100	\$ 3,900	\$ 200	5.13%
	7215 Office Supplies	\$ 4,900	\$ 4,900	\$ -	0.00%
	7216 Printing Supplies	\$ 1,600	\$ 1,600	\$ -	0.00%
	7251 Other Software	\$ 1,200	\$ 1,198	\$ 2	0.17%
	7317 Solicitor	\$ 5,400	\$ 5,400	\$ -	0.00%
	7318 Other Professional Services	\$ 79,280	\$ 61,500	\$ 17,780	28.91%
	7321 Telephone & Telegraph	\$ 2,290	\$ 2,290	\$ -	0.00%
	7322 Postage	\$ 708	\$ 708	\$ -	0.00%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7323 Travel - Mileage Reimbursement	\$ 3,900	\$ 3,900	\$ -	0.00%
	7328 Staff Development	\$ 3,095	\$ 2,925	\$ 170	5.81%
	7331 Insurance	\$ 4,434	\$ 4,267	\$ 167	3.91%
	7332 Printing	\$ 1,785	\$ 1,785	\$ -	0.00%
	7334 Rent	\$ 66,297	\$ 90,254	\$ (23,957)	-26.54%
	7336 Equipment Maintenance & Repair	\$ 9,415	\$ 3,810	\$ 5,605	147.11%
	7346 Misc Services	\$ 250	\$ 50	\$ 200	400.00%
	<b>Recorder of Deeds Total</b>	<b>\$ 724,143</b>	<b>\$ 667,935</b>	<b>\$ 56,208</b>	<b>8.42%</b>
A1700	Tax Collectors				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ 45,222	\$ 44,691	\$ 531	1.19%
	7121 Fica	\$ 3,460	\$ 3,416	\$ 44	1.29%
	7122 Retirement	\$ -	\$ -	\$ -	
	7123 Life Insurance	\$ -	\$ -	\$ -	
	7127 Unemployment Comp	\$ -	\$ -	\$ -	
	7128 Worker's Comp	\$ -	\$ -	\$ -	
	7131 Capital BlueCross	\$ -	\$ -	\$ -	
	7132 Dental	\$ -	\$ -	\$ -	
	7133 Vision	\$ -	\$ -	\$ -	
	7215 Office Supplies	\$ 200	\$ 200	\$ -	0.00%
	7322 Postage	\$ 57,733	\$ 57,733	\$ -	0.00%
	7331 Insurance	\$ 527	\$ 561	\$ (34)	-6.06%
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%
	7333 Bonding Premium	\$ 8,512	\$ 6,581	\$ 1,931	29.34%
	7346 Misc Services	\$ 5,000	\$ 5,000	\$ -	0.00%
	7356 Commission To Tax Collectors	\$ 14,348	\$ 14,297	\$ 51	0.36%
	<b>Tax Collectors Total</b>	<b>\$ 135,502</b>	<b>\$ 132,979</b>	<b>\$ 2,523</b>	<b>1.90%</b>
A1800	Parks				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 268,232	\$ 332,802	\$ (64,570)	-19.40%
	7114 Staff	\$ 291,955	\$ 248,297	\$ 43,658	17.58%
	7115 Wages	\$ 157,517	\$ 121,071	\$ 36,446	30.10%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 54,904	\$ 53,716	\$ 1,188	2.21%
	7122 Retirement	\$ 49,439	\$ 51,178	\$ (1,739)	-3.40%
	7123 Life Insurance	\$ 2,071	\$ 2,150	\$ (79)	-3.67%
	7127 Unemployment Comp	\$ 1,627	\$ 1,423	\$ 204	14.30%
	7128 Worker's Comp	\$ 25,292	\$ 24,744	\$ 547	2.21%
	7131 Capital BlueCross	\$ 131,300	\$ 133,350	\$ (2,050)	-1.54%
	7132 Dental	\$ 3,380	\$ 3,570	\$ (190)	-5.32%
	7133 Vision	\$ 715	\$ 770	\$ (55)	-7.14%
	7215 Office Supplies	\$ 4,381	\$ 4,314	\$ 68	1.57%
	7227 Other Oper Supplies	\$ 6,832	\$ 6,973	\$ (141)	-2.02%
	7228 Other Equipment & Furniture	\$ 1,911	\$ 1,911	\$ -	0.00%
	7229 Uniforms	\$ 2,994	\$ 2,346	\$ 648	27.62%
	7232 Medical & Dental Supplies	\$ 1,460	\$ 1,660	\$ (200)	-12.05%
	7241 Building & Bridge Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 14,000	\$ 14,000	\$ -	0.00%
	7318 Other Professional Services	\$ 637	\$ 510	\$ 127	24.90%
	7321 Telephone & Telegraph	\$ 9,380	\$ 10,041	\$ (661)	-6.58%
	7322 Postage	\$ 1,421	\$ 1,484	\$ (63)	-4.25%
	7323 Travel - Mileage Reimbursement	\$ 7,602	\$ 5,312	\$ 2,290	43.10%
	7326 Advertising & Public Relations	\$ 50	\$ -	\$ 50	
	7328 Staff Development	\$ 2,412	\$ 1,827	\$ 585	32.02%
	7331 Insurance	\$ 14,413	\$ 13,598	\$ 815	5.99%
	7332 Printing	\$ 1,483	\$ 1,795	\$ (312)	-17.39%
	7336 Equipment Maintenance & Repair	\$ 7,611	\$ 8,458	\$ (847)	-10.01%
	7337 Auto/Vehicle Maint & Repair	\$ 5,000	\$ 5,000	\$ -	0.00%
	7345 Other Contractual Services	\$ 5,706	\$ 7,590	\$ (1,884)	-24.82%
	7354 Payment For Local Services	\$ 22,581	\$ 21,651	\$ 930	4.29%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE	
	7522 Building Improvements	\$ 12,000	\$ -	\$ 12,000		
	7534 Computer Software	\$ 15,000	\$ -	\$ 15,000		
	7952 Bank Charges	\$ 2,950	\$ 2,550	\$ 400	15.69%	
	<b>Parks Total</b>	<b>\$ 1,127,255</b>	<b>\$ 1,085,091</b>	<b>\$ 42,164</b>	<b>3.89%</b>	
A2100	Public Safety Training Center	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 75,382	\$ 73,364	\$ 2,018	2.75%
		7114 Staff	\$ 79,348	\$ 75,144	\$ 4,204	5.59%
		7115 Wages	\$ 49,969	\$ 11,712	\$ 38,257	326.65%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 15,659	\$ 12,257	\$ 3,403	27.76%
		7122 Retirement	\$ 14,210	\$ 13,667	\$ 543	3.97%
		7123 Life Insurance	\$ 573	\$ 549	\$ 24	4.37%
		7127 Unemployment Comp	\$ 417	\$ 216	\$ 201	93.14%
		7128 Worker's Comp	\$ 1,001	\$ 783	\$ 218	27.76%
		7131 Capital BlueCross	\$ 30,300	\$ 28,575	\$ 1,725	6.04%
		7132 Dental	\$ 780	\$ 765	\$ 15	1.96%
		7133 Vision	\$ 165	\$ 165	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 13,500	\$ 13,500	\$ -	0.00%
		7215 Office Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
		7221 Food	\$ 62,250	\$ 63,500	\$ (1,250)	-1.97%
		7222 Cleaning Supplies	\$ 750	\$ -	\$ 750	
		7225 Clothing	\$ 500	\$ 500	\$ -	0.00%
		7227 Other Oper Supplies	\$ 16,150	\$ 16,150	\$ -	0.00%
		7232 Medical & Dental Supplies	\$ 500	\$ 500	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 11,200	\$ 11,200	\$ -	0.00%
		7318 Other Professional Services	\$ 13,000	\$ 13,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 15,000	\$ 15,000	\$ -	0.00%
		7322 Postage	\$ 2,000	\$ 2,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 500	\$ 1,000	\$ (500)	-50.00%
		7326 Advertising & Public Relations	\$ 150	\$ 500	\$ (350)	-70.00%
		7331 Insurance	\$ 16,995	\$ 15,764	\$ 1,231	7.81%
		7332 Printing	\$ 500	\$ 500	\$ -	0.00%
		7334 Rent	\$ 1,500	\$ 1,500	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 78,029	\$ 75,929	\$ 2,100	2.77%
		7337 Auto/Vehicle Maint & Repair	\$ 9,000	\$ 9,000	\$ -	0.00%
		7338 Heat	\$ 10,750	\$ 10,750	\$ -	0.00%
		7344 Travel - Other	\$ 250	\$ 250	\$ -	0.00%
		7532 Machinery & Equipment	\$ 25,290	\$ -	\$ 25,290	
		7534 Computer Software	\$ 3,250	\$ -	\$ 3,250	
		7952 Bank Charges	\$ 500	\$ 500	\$ -	0.00%
	<b>Public Safety Training Center Total</b>	<b>\$ 551,367</b>	<b>\$ 470,240</b>	<b>\$ 81,127</b>	<b>17.25%</b>	
A2311	Public Defender	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 97,512	\$ 113,066	\$ (15,554)	-13.76%
		7113 Professional	\$ 1,492,007	\$ 1,427,861	\$ 64,146	4.49%
		7114 Staff	\$ 506,698	\$ 511,992	\$ (5,295)	-1.03%
		7115 Wages	\$ 68,380	\$ 66,706	\$ 1,674	2.51%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 165,592	\$ 162,151	\$ 3,440	2.12%
		7122 Retirement	\$ 184,640	\$ 180,804	\$ 3,836	2.12%
		7123 Life Insurance	\$ 7,755	\$ 7,596	\$ 159	2.09%
		7127 Unemployment Comp	\$ 2,166	\$ 2,052	\$ 114	5.56%
		7128 Worker's Comp	\$ 10,585	\$ 10,365	\$ 220	2.12%
		7131 Capital BlueCross	\$ 373,700	\$ 352,425	\$ 21,275	6.04%
		7132 Dental	\$ 9,620	\$ 9,435	\$ 185	1.96%
		7133 Vision	\$ 2,035	\$ 2,035	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 33,784	\$ 32,204	\$ 1,580	4.91%
		7215 Office Supplies	\$ 5,800	\$ 5,800	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 900	\$ 900	\$ -	0.00%
		7318 Other Professional Services	\$ 107,463	\$ 104,264	\$ 3,199	3.07%
		7321 Telephone & Telegraph	\$ 5,525	\$ 5,550	\$ (25)	-0.45%
		7322 Postage	\$ 4,300	\$ 4,400	\$ (100)	-2.27%
		7323 Travel - Mileage Reimbursement	\$ 14,462	\$ 14,535	\$ (73)	-0.50%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7326 Advertising & Public Relations	\$ 100	\$ 100	\$ -	0.00%
	7328 Staff Development	\$ 10,980	\$ 10,980	\$ -	0.00%
	7331 Insurance	\$ 54,465	\$ 55,601	\$ (1,136)	-2.04%
	7332 Printing	\$ 3,000	\$ 3,242	\$ (242)	-7.46%
	7334 Rent	\$ 11,351	\$ 12,131	\$ (780)	-6.43%
	7336 Equipment Maintenance & Repair	\$ 200	\$ 245	\$ (45)	-18.37%
	7343 Travel-Certification-Licenses	\$ 1,110	\$ 1,136	\$ (26)	-2.31%
	7345 Other Contractual Services	\$ 7,025	\$ 7,510	\$ (485)	-6.46%
	<b>Public Defender Total</b>	<b>\$ 3,181,155</b>	<b>\$ 3,105,087</b>	<b>\$ 76,068</b>	<b>2.45%</b>
A2400	Emergency Management				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 107,526	\$ 104,666	\$ 2,860	2.73%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 276,771	\$ 288,053	\$ (11,282)	-3.92%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 29,399	\$ 30,043	\$ (644)	-2.14%
	7122 Retirement	\$ 32,781	\$ 33,499	\$ (718)	-2.14%
	7123 Life Insurance	\$ 1,422	\$ 1,453	\$ (31)	-2.13%
	7127 Unemployment Comp	\$ 399	\$ 378	\$ 21	5.56%
	7128 Worker's Comp	\$ 1,879	\$ 1,920	\$ (41)	-2.14%
	7131 Capital BlueCross	\$ 70,700	\$ 66,675	\$ 4,025	6.04%
	7132 Dental	\$ 1,820	\$ 1,785	\$ 35	1.96%
	7133 Vision	\$ 385	\$ 385	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 6,750	\$ 6,750	\$ -	0.00%
	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	\$ 18,201	\$ -	0.00%
	7241 Building & Bridge Supplies	\$ 10,000	\$ 10,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 1,800	\$ 1,800	\$ -	0.00%
	7314 Legal	\$ 1,000	\$ 1,000	\$ -	0.00%
	7316 Hospital Services	\$ 10,000	\$ 10,000	\$ -	0.00%
	7318 Other Professional Services	\$ 26,420	\$ 26,420	\$ -	0.00%
	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	\$ 9,350	\$ -	0.00%
	7331 Insurance	\$ 45,456	\$ 45,456	\$ -	0.00%
	7332 Printing	\$ 585	\$ 585	\$ -	0.00%
	7334 Rent	\$ 177,087	\$ 177,087	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 2,850	\$ 2,850	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%
	7354 Payment For Local Services	\$ 56,500	\$ 56,500	\$ -	0.00%
	7367 Association Dues	\$ 3,100	\$ 3,100	\$ -	0.00%
	<b>Emergency Management Total</b>	<b>\$ 966,969</b>	<b>\$ 972,745</b>	<b>\$ (5,775)</b>	<b>-0.59%</b>
A2413	Communications				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 115,385	\$ 112,059	\$ 3,326	2.97%
	7113 Professional	\$ 93,809	\$ 91,144	\$ 2,665	2.92%
	7114 Staff	\$ 4,526,600	\$ 4,476,383	\$ 50,217	1.12%
	7115 Wages	\$ 265,908	\$ 317,242	\$ (51,334)	-16.18%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 382,630	\$ 382,257	\$ 373	0.10%
	7122 Retirement	\$ 413,851	\$ 412,640	\$ 1,211	0.29%
	7123 Life Insurance	\$ 17,520	\$ 17,315	\$ 205	1.18%
	7127 Unemployment Comp	\$ 6,474	\$ 6,234	\$ 239	3.84%
	7128 Worker's Comp	\$ 24,458	\$ 24,435	\$ 24	0.10%
	7131 Capital BlueCross	\$ 969,600	\$ 904,875	\$ 64,725	7.15%
	7132 Dental	\$ 24,960	\$ 24,225	\$ 735	3.03%
	7133 Vision	\$ 5,280	\$ 5,225	\$ 55	1.05%
	7213 Books, Films, & Materials	\$ 603	\$ 915	\$ (313)	-34.15%
	7215 Office Supplies	\$ 15,000	\$ 15,000	\$ -	0.00%
	7221 Food	\$ 5,000	\$ 5,000	\$ -	0.00%



**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7222 Cleaning Supplies	\$ 6,500	\$ 6,500	\$ -	0.00%
	7226 Agricultrl Supplies	\$ 750	\$ 500	\$ 250	50.00%
	7228 Other Equipment & Furniture	\$ 3,375	\$ 3,375	\$ -	0.00%
	7241 Building & Bridge Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 40,000	\$ 45,420	\$ (5,420)	-11.93%
	7252 Other Hardware	\$ 6,683	\$ 3,970	\$ 2,713	68.34%
	7318 Other Professional Services	\$ 442,180	\$ 438,280	\$ 3,900	0.89%
	7321 Telephone & Telegraph	\$ 859,360	\$ 859,360	\$ -	0.00%
	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	\$ 16,918	\$ 14,504	\$ 2,414	16.64%
	7331 Insurance	\$ 83,738	\$ 84,411	\$ (673)	-0.80%
	7332 Printing	\$ 250	\$ 250	\$ -	0.00%
	7334 Rent	\$ 306,428	\$ 1,795,278	\$ (1,488,850)	-82.93%
	7335 Electric	\$ 50,000	\$ 64,400	\$ (14,400)	-22.36%
	7336 Equipment Maintenance & Repair	\$ 639,040	\$ 653,355	\$ (14,315)	-2.19%
	7337 Auto/Vehicle Maint & Repair	\$ 12,500	\$ 10,000	\$ 2,500	25.00%
	7343 Travel-Certification-Licenses	\$ 500	\$ -	\$ 500	
	7344 Travel - Other	\$ 2,850	\$ 2,850	\$ -	0.00%
	7346 Misc Services	\$ 2,250	\$ 2,250	\$ -	0.00%
	7532 Machnry & Equipment	\$ -	\$ 12,597,584	\$ (12,597,584)	-100.00%
	7533 Vehicles	\$ 36,200	\$ 40,000	\$ (3,800)	-9.50%
	7534 Computer Software	\$ 18,488	\$ 145,000	\$ (126,513)	-87.25%
	7536 Computer Hardware	\$ 13,380	\$ 40,279	\$ (26,899)	-66.78%
	7951 Interest Expense	\$ -	\$ 733,582	\$ (733,582)	-100.00%
	<b>Communications Total</b>	<b>\$ 9,437,165</b>	<b>\$ 24,364,797</b>	<b>\$(14,927,631)</b>	<b>-61.27%</b>
A2600	Planning				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 117,681	\$ 117,681	\$ -	0.00%
	7113 Professional	\$ 1,273,261	\$ 1,244,984	\$ 28,278	2.27%
	7114 Staff	\$ 227,979	\$ 221,980	\$ 6,000	2.70%
	7115 Wages	\$ 27,774	\$ 27,360	\$ 414	1.51%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 125,972	\$ 123,318	\$ 2,654	2.15%
	7122 Retirement	\$ 137,990	\$ 135,170	\$ 2,820	2.09%
	7123 Life Insurance	\$ 5,991	\$ 5,861	\$ 130	2.22%
	7127 Unemployment Comp	\$ 1,832	\$ 1,739	\$ 93	5.35%
	7128 Worker's Comp	\$ 8,052	\$ 7,883	\$ 170	2.15%
	7131 Capital BlueCross	\$ 303,000	\$ 285,750	\$ 17,250	6.04%
	7132 Dental	\$ 7,800	\$ 7,650	\$ 150	1.96%
	7133 Vision	\$ 1,650	\$ 1,650	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 300	\$ 300	\$ -	0.00%
	7215 Office Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
	7227 Other Oper Supplies	\$ 600	\$ 600	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 1,700	\$ 1,700	\$ -	0.00%
	7251 Other Software	\$ 2,285	\$ 1,675	\$ 610	36.42%
	7317 Solicitor	\$ 6,000	\$ 9,500	\$ (3,500)	-36.84%
	7318 Other Professional Services	\$ 109,142	\$ 98,775	\$ 10,367	10.50%
	7321 Telephone & Telegraph	\$ 5,900	\$ 5,900	\$ -	0.00%
	7322 Postage	\$ 5,000	\$ 5,500	\$ (500)	-9.09%
	7323 Travel - Mileage Reimbursement	\$ 9,755	\$ 10,950	\$ (1,195)	-10.91%
	7326 Advertising & Public Relations	\$ 8,900	\$ 7,900	\$ 1,000	12.66%
	7328 Staff Development	\$ 26,310	\$ 26,988	\$ (678)	-2.51%
	7329 Transportation	\$ 3,850	\$ 8,000	\$ (4,150)	-51.88%
	7331 Insurance	\$ 20,465	\$ 20,465	\$ -	0.00%
	7332 Printing	\$ 2,500	\$ 3,000	\$ (500)	-16.67%
	7334 Rent	\$ 25,555	\$ 23,375	\$ 2,180	9.33%
	7336 Equipment Maintenance & Repair	\$ 28,932	\$ 33,167	\$ (4,235)	-12.77%
	7344 Travel - Other	\$ 3,650	\$ 3,150	\$ 500	15.87%
	7345 Other Contractual Services	\$ 18,000	\$ 18,000	\$ -	0.00%
	7354 Payment For Local Services	\$ 50,600	\$ 50,600	\$ -	0.00%
	7361 Program Support Payment	\$ 30,000	\$ 30,000	\$ -	0.00%
	7532 Machnry & Equipment	\$ -	\$ 14,550	\$ (14,550)	-100.00%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7534 Computer Software	\$ -	\$ 9,500	\$ (9,500)	-100.00%
	7952 Bank Charges	\$ 575	\$ 475	\$ 100	21.05%
	<b>Planning Total</b>	<b>\$ 2,611,003</b>	<b>\$ 2,577,096</b>	<b>\$ 33,908</b>	<b>1.32%</b>
A2700	Ag Preserve				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 250,546	\$ 244,131	\$ 6,415	2.63%
	7114 Staff	\$ 32,189	\$ 31,327	\$ 862	2.75%
	7115 Wages	\$ 18,367	\$ 17,975	\$ 392	2.18%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 23,034	\$ 22,448	\$ 587	2.61%
	7122 Retirement	\$ 25,684	\$ 25,030	\$ 654	2.61%
	7123 Life Insurance	\$ 1,045	\$ 1,019	\$ 26	2.55%
	7127 Unemployment Comp	\$ 342	\$ 324	\$ 18	5.56%
	7128 Worker's Comp	\$ 1,472	\$ 1,435	\$ 38	2.61%
	7131 Capital BlueCross	\$ 50,500	\$ 47,625	\$ 2,875	6.04%
	7132 Dental	\$ 1,300	\$ 1,275	\$ 25	1.96%
	7133 Vision	\$ 275	\$ 275	\$ -	0.00%
	7215 Office Supplies	\$ 6,960	\$ 6,960	\$ -	0.00%
	7319 Advisory Council	\$ 1,240	\$ 1,240	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 1,800	\$ 1,810	\$ (10)	-0.55%
	7322 Postage	\$ 3,686	\$ 3,686	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 3,853	\$ 3,819	\$ 34	0.88%
	7326 Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
	7328 Staff Development	\$ 1,440	\$ 1,440	\$ -	0.00%
	7331 Insurance	\$ 3,660	\$ 3,660	\$ -	0.00%
	7332 Printing	\$ 3,500	\$ 3,500	\$ -	0.00%
	7334 Rent	\$ 2,160	\$ 2,040	\$ 120	5.88%
	7336 Equipment Maintenance & Repair	\$ 818	\$ 538	\$ 280	52.10%
	7344 Travel - Other	\$ 800	\$ 800	\$ -	0.00%
	7345 Other Contractual Services	\$ 2,346	\$ 2,895	\$ (549)	-18.96%
	<b>Ag Preserve Total</b>	<b>\$ 438,017</b>	<b>\$ 426,251</b>	<b>\$ 11,766</b>	<b>2.76%</b>
A2800	Information Technology				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 117,682	\$ 115,267	\$ 2,415	2.09%
	7113 Professional	\$ 2,150,553	\$ 2,170,513	\$ (19,960)	-0.92%
	7114 Staff	\$ 309,755	\$ 317,990	\$ (8,235)	-2.59%
	7115 Wages	\$ 54,805	\$ 76,620	\$ (21,815)	-28.47%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 201,409	\$ 205,050	\$ (3,641)	-1.78%
	7122 Retirement	\$ 219,903	\$ 222,102	\$ (2,199)	-0.99%
	7123 Life Insurance	\$ 9,536	\$ 9,633	\$ (97)	-1.01%
	7127 Unemployment Comp	\$ 2,907	\$ 2,808	\$ 99	3.53%
	7128 Worker's Comp	\$ 12,874	\$ 13,107	\$ (233)	-1.78%
	7131 Capital BlueCross	\$ 484,800	\$ 466,725	\$ 18,075	3.87%
	7132 Dental	\$ 12,480	\$ 12,495	\$ (15)	-0.12%
	7133 Vision	\$ 2,640	\$ 2,695	\$ (55)	-2.04%
	7213 Books, Films, & Materials	\$ 500	\$ 500	\$ -	0.00%
	7215 Office Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
	7216 Printing Supplies	\$ 6,035	\$ 6,035	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 400	\$ 800	\$ (400)	-50.00%
	7244 Equip & Motor Vehicle Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
	7251 Other Software	\$ 4,600	\$ 3,800	\$ 800	21.05%
	7252 Other Hardware	\$ 20,000	\$ 22,000	\$ (2,000)	-9.09%
	7318 Other Professional Services	\$ 275,575	\$ 64,000	\$ 211,575	330.59%
	7321 Telephone & Telegraph	\$ 145,829	\$ 122,587	\$ 23,242	18.96%
	7322 Postage	\$ 2,197	\$ 2,197	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 6,350	\$ 6,350	\$ -	0.00%
	7324 Freight & Messenger	\$ 600	\$ 600	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 200	\$ 200	\$ -	0.00%
	7328 Staff Development	\$ 20,885	\$ 20,825	\$ 60	0.29%
	7331 Insurance	\$ 32,815	\$ 33,120	\$ (305)	-0.92%
	7332 Printing	\$ 75	\$ 575	\$ (500)	-86.96%
	7334 Rent	\$ 6,280	\$ 6,400	\$ (120)	-1.88%
	7336 Equipment Maintenance & Repair	\$ 1,401,300	\$ 826,395	\$ 574,905	69.57%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7337 Auto/Vehicle Maint & Repair	\$ 600	\$ 600	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 1,500	\$ 1,500	\$ -	0.00%
	7344 Travel - Other	\$ 1,500	\$ 1,500	\$ -	0.00%
	7361 Program Support Payment	\$ 140,875	\$ 140,875	\$ -	0.00%
	7534 Computer Software	\$ 276,045	\$ 742,647	\$ (466,602)	-62.83%
	7536 Computer Hardware	\$ 275,000	\$ 147,000	\$ 128,000	87.07%
	7952 Bank Charges	\$ 600	\$ 600	\$ -	0.00%
	<b>Information Technology Total</b>	<b>\$ 6,213,104</b>	<b>\$ 5,780,111</b>	<b>\$ 432,994</b>	<b>7.49%</b>
A3100	Facilities Management				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 116,977	\$ 114,123	\$ 2,853	2.50%
	7113 Professional	\$ 164,520	\$ 162,230	\$ 2,291	1.41%
	7114 Staff	\$ 1,408,465	\$ 1,463,152	\$ (54,687)	-3.74%
	7115 Wages	\$ 102,449	\$ 373,521	\$ (271,072)	-72.57%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 137,119	\$ 161,646	\$ (24,527)	-15.17%
	7122 Retirement	\$ 145,514	\$ 169,968	\$ (24,454)	-14.39%
	7123 Life Insurance	\$ 6,253	\$ 6,437	\$ (184)	-2.86%
	7127 Unemployment Comp	\$ 2,683	\$ 3,788	\$ (1,105)	-29.17%
	7128 Worker's Comp	\$ 3,621	\$ 4,268	\$ (648)	-15.17%
	7131 Capital BlueCross	\$ 373,700	\$ 381,000	\$ (7,300)	-1.92%
	7132 Dental	\$ 9,620	\$ 10,200	\$ (580)	-5.69%
	7133 Vision	\$ 2,035	\$ 2,200	\$ (165)	-7.50%
	7213 Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
	7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7221 Food	\$ 500	\$ 450	\$ 50	11.11%
	7222 Cleaning Supplies	\$ 76,850	\$ 103,435	\$ (26,585)	-25.70%
	7225 Clothing	\$ 5,370	\$ 5,946	\$ (576)	-9.69%
	7226 Agricultrl Supplies	\$ 9,600	\$ 8,929	\$ 671	7.51%
	7227 Other Oper Supplies	\$ 3,900	\$ 3,450	\$ 450	13.04%
	7228 Other Equipment & Furniture	\$ 13,475	\$ 12,095	\$ 1,380	11.41%
	7229 Uniforms	\$ 9,115	\$ 9,114	\$ 1	0.01%
	7241 Building & Bridge Supplies	\$ 210,870	\$ 183,450	\$ 27,420	14.95%
	7244 Equip & Motor Vehicle Supplies	\$ 51,550	\$ 60,550	\$ (9,000)	-14.86%
	7318 Other Professional Services	\$ 50,000	\$ -	\$ 50,000	
	7321 Telephone & Telegraph	\$ 25,200	\$ 24,736	\$ 464	1.88%
	7322 Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,250	\$ 1,190	\$ 60	5.04%
	7326 Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
	7328 Staff Development	\$ 3,120	\$ 3,420	\$ (300)	-8.77%
	7331 Insurance	\$ 37,106	\$ 38,934	\$ (1,828)	-4.70%
	7332 Printing	\$ 1,050	\$ 1,050	\$ -	0.00%
	7334 Rent	\$ 5,000	\$ 5,000	\$ -	0.00%
	7335 Electric	\$ 1,022,655	\$ 1,233,440	\$ (210,785)	-17.09%
	7336 Equipment Maintenance & Repair	\$ 99,200	\$ 72,600	\$ 26,600	36.64%
	7337 Auto/Vehicle Maint & Repair	\$ 32,250	\$ 32,000	\$ 250	0.78%
	7338 Heat	\$ 325,950	\$ 363,500	\$ (37,550)	-10.33%
	7339 Water & Sewage	\$ 263,866	\$ 351,533	\$ (87,667)	-24.94%
	7342 Laundry & Sanitation	\$ 80,700	\$ 85,245	\$ (4,545)	-5.33%
	7345 Other Contractual Services	\$ 865,260	\$ 454,513	\$ 410,747	90.37%
	7351 Building Maintenance & Repair	\$ 256,350	\$ 254,327	\$ 2,023	0.80%
	7353 Payment To State	\$ 3,255	\$ 3,005	\$ 250	8.32%
	7354 Payment For Local Services	\$ 9,700	\$ 1,400	\$ 8,300	592.86%
	7522 Building Improvements	\$ 167,000	\$ 123,500	\$ 43,500	35.22%
	7531 Furniture & Fixtures	\$ 204,000	\$ 13,500	\$ 190,500	1411.11%
	7532 Machnry & Equipment	\$ 100,000	\$ -	\$ 100,000	
	<b>Facilities Management Total</b>	<b>\$ 6,415,197</b>	<b>\$ 6,310,945</b>	<b>\$ 104,252</b>	<b>1.65%</b>
B1111	Court Administration				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 251,978	\$ 243,984	\$ 7,994	3.28%
	7114 Staff	\$ 411,003	\$ 406,281	\$ 4,722	1.16%
	7115 Wages	\$ 2,553	\$ 2,689	\$ (136)	-5.06%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 50,913	\$ 49,951	\$ 962	1.93%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7122 Retirement	\$ 56,552	\$ 55,468	\$ 1,085	1.96%
	7123 Life Insurance	\$ 2,454	\$ 2,407	\$ 47	1.95%
	7127 Unemployment Comp	\$ 1,041	\$ 988	\$ 53	5.38%
	7128 Worker's Comp	\$ 3,254	\$ 3,193	\$ 62	1.93%
	7131 Capital BlueCross	\$ 181,800	\$ 171,450	\$ 10,350	6.04%
	7132 Dental	\$ 4,680	\$ 4,590	\$ 90	1.96%
	7133 Vision	\$ 990	\$ 990	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 660	\$ 603	\$ 57	9.45%
	7215 Office Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
	7221 Food	\$ 800	\$ 300	\$ 500	166.67%
	7251 Other Software	\$ 460	\$ -	\$ 460	
	7314 Legal	\$ 7,000	\$ 7,000	\$ -	0.00%
	7317 Solicitor	\$ 20,000	\$ 20,000	\$ -	0.00%
	7318 Other Professional Services	\$ 1,737	\$ 1,654	\$ 83	5.03%
	7321 Telephone & Telegraph	\$ 7,795	\$ 7,778	\$ 17	0.22%
	7322 Postage	\$ 9,600	\$ 9,600	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 3,185	\$ 3,185	\$ -	0.00%
	7328 Staff Development	\$ 13,815	\$ 11,815	\$ 2,000	16.93%
	7331 Insurance	\$ 8,144	\$ 8,144	\$ -	0.00%
	7332 Printing	\$ 2,475	\$ 2,475	\$ -	0.00%
	7334 Rent	\$ 18,006	\$ 17,526	\$ 480	2.74%
	7336 Equipment Maintenance & Repair	\$ 2,374	\$ 2,374	\$ -	0.00%
	7344 Travel - Other	\$ 2,650	\$ 2,650	\$ -	0.00%
	7345 Other Contractual Services	\$ 18,260	\$ 42,010	\$ (23,750)	-56.53%
	7534 Computer Software	\$ -	\$ 3,096	\$ (3,096)	-100.00%
	<b>Court Administration Total</b>	<b>\$ 1,089,680</b>	<b>\$ 1,087,701</b>	<b>\$ 1,979</b>	<b>0.18%</b>
B1112	Law Library				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 74,792	\$ 74,870	\$ (78)	-0.10%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ 27,337	\$ 26,119	\$ 1,218	4.66%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 7,813	\$ 7,726	\$ 87	1.13%
	7122 Retirement	\$ 7,607	\$ 7,538	\$ 68	0.91%
	7123 Life Insurance	\$ 277	\$ 277	\$ -	0.00%
	7127 Unemployment Comp	\$ 171	\$ 162	\$ 9	5.56%
	7128 Worker's Comp	\$ 499	\$ 494	\$ 6	1.13%
	7131 Capital BlueCross	\$ 10,100	\$ 9,525	\$ 575	6.04%
	7132 Dental	\$ 260	\$ 255	\$ 5	1.96%
	7133 Vision	\$ 55	\$ 55	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 248,163	\$ 236,346	\$ 11,817	5.00%
	7215 Office Supplies	\$ 450	\$ 450	\$ -	0.00%
	7251 Other Software	\$ 495	\$ 495	\$ -	0.00%
	7318 Other Professional Services	\$ 2,000	\$ 2,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 546	\$ 546	\$ -	0.00%
	7322 Postage	\$ 60	\$ 60	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 300	\$ 705	\$ (405)	-57.45%
	7326 Advertising & Public Relations	\$ 400	\$ 400	\$ -	0.00%
	7328 Staff Development	\$ 635	\$ 885	\$ (250)	-28.25%
	7331 Insurance	\$ 1,201	\$ 1,260	\$ (59)	-4.68%
	7332 Printing	\$ 2,300	\$ 2,300	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 1,095	\$ 1,185	\$ (90)	-7.59%
	7375 Rep Typ Interpreter	\$ 100	\$ -	\$ 100	
	7532 Machnry & Equipment	\$ -	\$ 7,630	\$ (7,630)	-100.00%
	<b>Law Library Total</b>	<b>\$ 386,657</b>	<b>\$ 381,283</b>	<b>\$ 5,374</b>	<b>1.41%</b>
B1113	Legal Services				
	7314 Legal	\$ 411,396	\$ 406,000	\$ 5,396	1.33%
	7318 Other Professional Services	\$ 91,836	\$ 52,000	\$ 39,836	76.61%
	7345 Other Contractual Services	\$ 41,200	\$ 80,000	\$ (38,800)	-48.50%
	7346 Misc Services	\$ 49,152	\$ 40,500	\$ 8,652	21.36%
	7373 Viewers	\$ 4,020	\$ 4,400	\$ (380)	-8.64%
	7374 Arbitrators	\$ 25,200	\$ 32,000	\$ (6,800)	-21.25%
	7375 Rep Typ Interpreter	\$ 173,196	\$ 143,855	\$ 29,341	20.40%
	7399 Other Services	\$ 777,732	\$ 777,732	\$ 0	0.00%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE	
<b>Legal Services Total</b>		<b>\$ 1,573,731</b>	<b>\$ 1,536,487</b>	<b>\$ 37,245</b>	<b>2.42%</b>	
B1115	Judicial Operations	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 660,210	\$ 704,545	\$ (44,335)	-6.29%
		7114 Staff	\$ 726,461	\$ 734,825	\$ (8,364)	-1.14%
		7115 Wages	\$ 326,501	\$ 333,305	\$ (6,804)	-2.04%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 131,058	\$ 135,610	\$ (4,552)	-3.36%
		7122 Retirement	\$ 131,351	\$ 132,977	\$ (1,626)	-1.22%
		7123 Life Insurance	\$ 5,134	\$ 5,329	\$ (195)	-3.66%
		7127 Unemployment Comp	\$ 3,621	\$ 3,506	\$ 115	3.27%
		7128 Worker's Comp	\$ 8,377	\$ 8,668	\$ (291)	-3.36%
		7131 Capital BlueCross	\$ 332,077	\$ 314,325	\$ 17,752	5.65%
		7132 Dental	\$ 8,600	\$ 8,415	\$ 185	2.20%
		7133 Vision	\$ 1,819	\$ 1,815	\$ 4	0.23%
		7213 Books, Films, & Materials	\$ 85,785	\$ 134,156	\$ (48,371)	-36.06%
		7215 Office Supplies	\$ 4,400	\$ 4,400	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 13,896	\$ 13,896	\$ -	0.00%
		7322 Postage	\$ 6,400	\$ 6,400	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 700	\$ 700	\$ -	0.00%
		7328 Staff Development	\$ 18,315	\$ 18,163	\$ 152	0.84%
		7331 Insurance	\$ 22,110	\$ 22,110	\$ -	0.00%
		7332 Printing	\$ 2,000	\$ 2,000	\$ -	0.00%
		7334 Rent	\$ 2,106	\$ 2,106	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 2,274	\$ 2,274	\$ -	0.00%
		7531 Furniture & Fixtures	\$ -	\$ 143,595	\$ (143,595)	-100.00%
		7534 Computer Software	\$ 6,651	\$ 6,651	\$ -	0.00%
<b>Judicial Operations Total</b>		<b>\$ 2,499,846</b>	<b>\$ 2,739,771</b>	<b>\$ (239,925)</b>	<b>-8.76%</b>	
B1116	Court Reporters	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 66,619	\$ 64,936	\$ 1,683	2.59%
		7113 Professional	\$ 846,531	\$ 845,777	\$ 754	0.09%
		7114 Staff	\$ 67,254	\$ 65,705	\$ 1,549	2.36%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 75,001	\$ 74,696	\$ 305	0.41%
		7122 Retirement	\$ 83,628	\$ 83,288	\$ 340	0.41%
		7123 Life Insurance	\$ 3,628	\$ 3,612	\$ 16	0.44%
		7127 Unemployment Comp	\$ 1,197	\$ 1,134	\$ 63	5.56%
		7128 Worker's Comp	\$ 4,794	\$ 4,775	\$ 20	0.41%
		7131 Capital BlueCross	\$ 212,100	\$ 200,025	\$ 12,075	6.04%
		7132 Dental	\$ 5,460	\$ 5,355	\$ 105	1.96%
		7133 Vision	\$ 1,155	\$ 1,155	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 500	\$ 500	\$ -	0.00%
		7215 Office Supplies	\$ 12,778	\$ 12,778	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 10,500	\$ 1,980	\$ 8,520	430.30%
		7318 Other Professional Services	\$ 15,600	\$ -	\$ 15,600	
		7321 Telephone & Telegraph	\$ 4,152	\$ 6,025	\$ (1,873)	-31.09%
		7322 Postage	\$ 300	\$ 300	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 100	\$ 100	\$ -	0.00%
		7328 Staff Development	\$ 1,560	\$ 1,365	\$ 195	14.29%
		7331 Insurance	\$ 12,178	\$ 12,178	\$ -	0.00%
		7332 Printing	\$ 150	\$ 150	\$ -	0.00%
		7334 Rent	\$ 1,920	\$ 1,860	\$ 60	3.23%
		7336 Equipment Maintenance & Repair	\$ 1,000	\$ 1,000	\$ -	0.00%
		7343 Travel-Certification-Licenses	\$ 4,507	\$ 3,907	\$ 601	15.38%
		7345 Other Contractual Services	\$ 72,000	\$ 72,000	\$ -	0.00%
<b>Court Reporters Total</b>		<b>\$ 1,504,612</b>	<b>\$ 1,464,601</b>	<b>\$ 40,012</b>	<b>2.73%</b>	
B1117	Jury Services	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 37,996	\$ 37,996	\$ -	0.00%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7121 Fica	\$ 2,907	\$ 2,907	\$ -	0.00%
	7122 Retirement	\$ 3,241	\$ 3,241	\$ -	0.00%
	7123 Life Insurance	\$ 141	\$ 141	\$ -	0.00%
	7127 Unemployment Comp	\$ 57	\$ 54	\$ 3	5.56%
	7128 Worker's Comp	\$ 186	\$ 186	\$ -	0.00%
	7131 Capital BlueCross	\$ 10,100	\$ 9,525	\$ 575	6.04%
	7132 Dental	\$ 260	\$ 255	\$ 5	1.96%
	7133 Vision	\$ 55	\$ 55	\$ -	0.00%
	7215 Office Supplies	\$ 3,000	\$ -	\$ 3,000	
	7221 Food	\$ 4,200	\$ 7,080	\$ (2,880)	-40.68%
	7321 Telephone & Telegraph	\$ 589	\$ 589	\$ -	0.00%
	7322 Postage	\$ 27,000	\$ 17,700	\$ 9,300	52.54%
	7328 Staff Development	\$ 3,000	\$ 3,000	\$ -	0.00%
	7329 Transportation	\$ 300	\$ 300	\$ -	0.00%
	7331 Insurance	\$ 474	\$ 474	\$ -	0.00%
	7332 Printing	\$ 7,286	\$ 5,402	\$ 1,884	34.88%
	7334 Rent	\$ 61,560	\$ 72,480	\$ (10,920)	-15.07%
	7336 Equipment Maintenance & Repair	\$ 16,289	\$ 15,789	\$ 500	3.17%
	7344 Travel - Other	\$ -	\$ 19,080	\$ (19,080)	-100.00%
	7371 Jury Pay & Expense	\$ 80,400	\$ 154,356	\$ (73,956)	-47.91%
	<b>Jury Services Total</b>	<b>\$ 259,041</b>	<b>\$ 350,610</b>	<b>\$ (91,569)</b>	<b>-26.12%</b>
B1120	APPS - Supervision Services				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 172,718	\$ 206,982	\$ (34,264)	-16.55%
	7113 Professional	\$ 4,086,343	\$ 4,048,644	\$ 37,699	0.93%
	7114 Staff	\$ 578,753	\$ 392,245	\$ 186,507	47.55%
	7115 Wages	\$ 38,783	\$ 38,630	\$ 153	0.40%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 373,060	\$ 358,517	\$ 14,542	4.06%
	7122 Retirement	\$ 412,666	\$ 396,463	\$ 16,202	4.09%
	7123 Life Insurance	\$ 17,896	\$ 17,201	\$ 695	4.04%
	7127 Unemployment Comp	\$ 5,689	\$ 5,449	\$ 240	4.40%
	7128 Worker's Comp	\$ 23,847	\$ 22,917	\$ 930	4.06%
	7131 Capital BlueCross	\$ 979,700	\$ 876,300	\$ 103,400	11.80%
	7132 Dental	\$ 25,220	\$ 23,970	\$ 1,250	5.21%
	7133 Vision	\$ 5,335	\$ 5,280	\$ 55	1.04%
	7227 Other Oper Supplies	\$ 35,929	\$ 38,929	\$ (3,000)	-7.71%
	7318 Other Professional Services	\$ 7,610	\$ 11,610	\$ (4,000)	-34.45%
	7322 Postage	\$ 9,000	\$ 9,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 24,150	\$ 31,798	\$ (7,648)	-24.05%
	7328 Staff Development	\$ 6,300	\$ 6,300	\$ -	0.00%
	7331 Insurance	\$ 58,438	\$ 58,438	\$ -	0.00%
	7334 Rent	\$ 158,593	\$ 158,593	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 600	\$ 600	\$ -	0.00%
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%
	7345 Other Contractual Services	\$ 256,363	\$ 256,363	\$ -	0.00%
	7434 Recreation & Education	\$ 300	\$ 300	\$ -	0.00%
	<b>APPS - Supervision Services Total</b>	<b>\$ 7,277,891</b>	<b>\$ 6,965,130</b>	<b>\$ 312,760</b>	<b>4.49%</b>
B1121	Juvenile Probation				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 86,839	\$ 84,515	\$ 2,324	2.75%
	7113 Professional	\$ 2,475,273	\$ 2,412,848	\$ 62,425	2.59%
	7114 Staff	\$ 302,227	\$ 300,614	\$ 1,613	0.54%
	7115 Wages	\$ 99,004	\$ 97,133	\$ 1,871	1.93%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 226,696	\$ 221,476	\$ 5,220	2.36%
	7122 Retirement	\$ 244,328	\$ 238,667	\$ 5,661	2.37%
	7123 Life Insurance	\$ 10,600	\$ 10,355	\$ 245	2.37%
	7127 Unemployment Comp	\$ 3,363	\$ 3,294	\$ 69	2.09%
	7128 Worker's Comp	\$ 14,491	\$ 14,157	\$ 334	2.36%
	7131 Capital BlueCross	\$ 555,500	\$ 542,925	\$ 12,575	2.32%
	7132 Dental	\$ 14,300	\$ 14,535	\$ (235)	-1.62%
	7133 Vision	\$ 3,025	\$ 3,135	\$ (110)	-3.51%
	7215 Office Supplies	\$ 7,000	\$ 7,000	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 2,700	\$ 8,325	\$ (5,625)	-67.57%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7244 Equip & Motor Vehicle Supplies	\$ 5,000	\$ 7,200	\$ (2,200)	-30.56%
	7318 Other Professional Services	\$ 13,320	\$ 15,120	\$ (1,800)	-11.90%
	7321 Telephone & Telegraph	\$ 11,700	\$ 18,990	\$ (7,290)	-38.39%
	7322 Postage	\$ 8,000	\$ 9,000	\$ (1,000)	-11.11%
	7323 Travel - Mileage Reimbursement	\$ 39,750	\$ 39,750	\$ -	0.00%
	7325 State Aided Staff Development	\$ 25,500	\$ 27,000	\$ (1,500)	-5.56%
	7328 Staff Development	\$ 7,950	\$ 22,845	\$ (14,895)	-65.20%
	7331 Insurance	\$ 37,187	\$ 37,187	\$ -	0.00%
	7332 Printing	\$ 6,889	\$ 6,889	\$ -	0.00%
	7334 Rent	\$ 30,000	\$ 33,600	\$ (3,600)	-10.71%
	7336 Equipment Maintenance & Repair	\$ 443	\$ 124	\$ 319	257.26%
	7337 Auto/Vehicle Maint & Repair	\$ 6,000	\$ 6,000	\$ -	0.00%
	7421 Rehabilitation	\$ 27,725	\$ 27,725	\$ -	0.00%
	7533 Vehicles	\$ -	\$ 25,584	\$ (25,584)	-100.00%
	<b>Juvenile Probation Total</b>	<b>\$ 4,264,810</b>	<b>\$ 4,235,993</b>	<b>\$ 28,817</b>	<b>0.68%</b>
B1126	APPS - Administrative Services				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 221,023	\$ 254,175	\$ (33,152)	-13.04%
	7113 Professional	\$ 114,711	\$ 111,641	\$ 3,070	2.75%
	7114 Staff	\$ 297,963	\$ 301,661	\$ (3,697)	-1.23%
	7115 Wages	\$ 15,039	\$ 14,670	\$ 369	2.52%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 49,628	\$ 52,184	\$ (2,556)	-4.90%
	7122 Retirement	\$ 54,054	\$ 56,936	\$ (2,881)	-5.06%
	7123 Life Insurance	\$ 2,345	\$ 2,469	\$ (124)	-5.02%
	7127 Unemployment Comp	\$ 969	\$ 918	\$ 51	5.56%
	7128 Worker's Comp	\$ 3,172	\$ 3,336	\$ (163)	-4.90%
	7131 Capital BlueCross	\$ 161,600	\$ 123,825	\$ 37,775	30.51%
	7132 Dental	\$ 4,160	\$ 3,570	\$ 590	16.53%
	7133 Vision	\$ 880	\$ 715	\$ 165	23.08%
	7213 Books, Films, & Materials	\$ 3,950	\$ 3,950	\$ -	0.00%
	7215 Office Supplies	\$ 20,100	\$ 20,100	\$ -	0.00%
	7227 Other Oper Supplies	\$ 22,758	\$ 23,190	\$ (433)	-1.87%
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7251 Other Software	\$ 36,310	\$ 25,822	\$ 10,488	40.62%
	7318 Other Professional Services	\$ 1,210	\$ 1,210	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 61,566	\$ 61,566	\$ -	0.00%
	7322 Postage	\$ 120	\$ 120	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 21,035	\$ 21,017	\$ 18	0.09%
	7326 Advertising & Public Relations	\$ 1,100	\$ 2,100	\$ (1,000)	-47.62%
	7328 Staff Development	\$ 9,979	\$ 9,815	\$ 164	1.67%
	7331 Insurance	\$ 15,508	\$ 15,508	\$ -	0.00%
	7332 Printing	\$ 4,000	\$ 4,000	\$ -	0.00%
	7334 Rent	\$ 79,494	\$ 76,434	\$ 3,060	4.00%
	7336 Equipment Maintenance & Repair	\$ 20,828	\$ 29,297	\$ (8,469)	-28.91%
	7337 Auto/Vehicle Maint & Repair	\$ 3,500	\$ 3,500	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 1,002	\$ 1,002	\$ -	0.00%
	<b>APPS - Administrative Services Total</b>	<b>\$ 1,234,005</b>	<b>\$ 1,230,730</b>	<b>\$ 3,275</b>	<b>0.27%</b>
B1127	APPS - Collections Unit				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 314,984	\$ 296,000	\$ 18,983	6.41%
	7114 Staff	\$ 92,077	\$ 89,779	\$ 2,298	2.56%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 31,140	\$ 29,512	\$ 1,628	5.52%
	7122 Retirement	\$ 34,722	\$ 32,907	\$ 1,815	5.52%
	7123 Life Insurance	\$ 1,505	\$ 1,428	\$ 77	5.39%
	7127 Unemployment Comp	\$ 570	\$ 540	\$ 30	5.56%
	7128 Worker's Comp	\$ 1,991	\$ 1,886	\$ 104	5.52%
	7131 Capital BlueCross	\$ 101,000	\$ 76,200	\$ 24,800	32.55%
	7132 Dental	\$ 2,600	\$ 2,040	\$ 560	27.45%
	7133 Vision	\$ 550	\$ 495	\$ 55	11.11%
	7322 Postage	\$ 6,500	\$ 6,500	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 414	\$ 407	\$ 7	1.77%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7331 Insurance	\$ 4,812	\$ 4,812	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 250	\$ 250	\$ -	0.00%
	<b>APPS - Collections Unit Total</b>	<b>\$ 593,114</b>	<b>\$ 542,756</b>	<b>\$ 50,358</b>	<b>9.28%</b>
B1131	APPS - Domestic Violence Unit				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ 21,144	\$ 24,408	\$ (3,264)	-13.37%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 1,618	\$ 1,867	\$ (250)	-13.37%
	7122 Retirement	\$ -	\$ -	\$ -	
	7123 Life Insurance	\$ -	\$ -	\$ -	
	7127 Unemployment Comp	\$ 127	\$ 146	\$ (20)	-13.36%
	7128 Worker's Comp	\$ 103	\$ 119	\$ (16)	-13.38%
	7131 Capital BlueCross	\$ -	\$ -	\$ -	
	7132 Dental	\$ -	\$ -	\$ -	
	7133 Vision	\$ -	\$ -	\$ -	
	7331 Insurance	\$ 325	\$ 325	\$ -	0.00%
	<b>APPS - Domestic Violence Unit Total</b>	<b>\$ 23,317</b>	<b>\$ 26,866</b>	<b>\$ (3,549)</b>	<b>-13.21%</b>
B1147	APPS - Re-entry Unit				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 398,376	\$ 327,661	\$ 70,715	21.58%
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 30,476	\$ 25,066	\$ 5,410	21.58%
	7122 Retirement	\$ 33,982	\$ 27,949	\$ 6,032	21.58%
	7123 Life Insurance	\$ 1,473	\$ 1,213	\$ 260	21.43%
	7127 Unemployment Comp	\$ 456	\$ 378	\$ 78	20.63%
	7128 Worker's Comp	\$ 1,948	\$ 1,602	\$ 346	21.58%
	7131 Capital BlueCross	\$ 80,800	\$ 66,675	\$ 14,125	21.18%
	7132 Dental	\$ 2,080	\$ 1,785	\$ 295	16.53%
	7133 Vision	\$ 440	\$ 385	\$ 55	14.29%
	7323 Travel - Mileage Reimbursement	\$ 2,174	\$ 2,373	\$ (200)	-8.41%
	7331 Insurance	\$ 4,685	\$ 4,086	\$ 599	14.66%
	<b>APPS - Re-entry Unit Total</b>	<b>\$ 556,889</b>	<b>\$ 459,174</b>	<b>\$ 97,715</b>	<b>21.28%</b>
B1148	APPS - Drug Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 259,209	\$ 243,055	\$ 16,154	6.65%
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 19,830	\$ 18,594	\$ 1,236	6.65%
	7122 Retirement	\$ 22,111	\$ 20,733	\$ 1,378	6.65%
	7123 Life Insurance	\$ 959	\$ 900	\$ 59	6.56%
	7127 Unemployment Comp	\$ 285	\$ 270	\$ 15	5.56%
	7128 Worker's Comp	\$ 1,268	\$ 1,189	\$ 79	6.65%
	7131 Capital BlueCross	\$ 50,500	\$ 47,625	\$ 2,875	6.04%
	7132 Dental	\$ 1,300	\$ 1,020	\$ 280	27.45%
	7133 Vision	\$ 275	\$ 275	\$ -	0.00%
	7322 Postage	\$ 500	\$ 500	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,725	\$ 2,373	\$ (648)	-27.31%
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
	7331 Insurance	\$ 3,049	\$ 3,031	\$ 18	0.59%
	<b>APPS - Drug Court Total</b>	<b>\$ 362,510</b>	<b>\$ 341,064</b>	<b>\$ 21,446</b>	<b>6.29%</b>
B1149	APPS - Mental Health Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 45,779	\$ 41,026	\$ 4,753	11.59%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 3,502	\$ 3,138	\$ 364	11.59%
	7122 Retirement	\$ 3,905	\$ 3,500	\$ 405	11.59%



**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7123 Life Insurance	\$ 169	\$ 152	\$ 17	11.18%
	7127 Unemployment Comp	\$ 57	\$ 54	\$ 3	5.56%
	7128 Worker's Comp	\$ 224	\$ 201	\$ 23	11.58%
	7131 Capital BlueCross	\$ 10,100	\$ 9,525	\$ 575	6.04%
	7132 Dental	\$ 260	\$ 255	\$ 5	1.96%
	7133 Vision	\$ 55	\$ 55	\$ -	0.00%
	7318 Other Professional Services	\$ 10,740	\$ 13,860	\$ (3,120)	-22.51%
	7322 Postage	\$ 100	\$ 100	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 345	\$ 475	\$ (130)	-27.31%
	7331 Insurance	\$ 538	\$ 512	\$ 26	5.08%
	<b>APPS - Mental Health Court Total</b>	<b>\$ 75,774</b>	<b>\$ 72,852</b>	<b>\$ 2,922</b>	<b>4.01%</b>
B1211	Clerk of Courts Office				
	7111 Elected Officials	\$ 85,460	\$ 83,784	\$ 1,676	2.00%
	7112 Executive	\$ 60,160	\$ 58,407	\$ 1,752	3.00%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 498,128	\$ 479,646	\$ 18,482	3.85%
	7115 Wages	\$ 63,117	\$ 69,956	\$ (6,839)	-9.78%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 54,075	\$ 52,922	\$ 1,153	2.18%
	7122 Retirement	\$ 54,912	\$ 53,043	\$ 1,869	3.52%
	7123 Life Insurance	\$ 2,383	\$ 2,300	\$ 83	3.61%
	7127 Unemployment Comp	\$ 1,414	\$ 1,386	\$ 28	1.98%
	7128 Worker's Comp	\$ 3,457	\$ 3,383	\$ 74	2.18%
	7131 Capital BlueCross	\$ 202,000	\$ 190,500	\$ 11,500	6.04%
	7132 Dental	\$ 5,200	\$ 5,100	\$ 100	1.96%
	7133 Vision	\$ 1,100	\$ 1,100	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 400	\$ 600	\$ (200)	-33.33%
	7215 Office Supplies	\$ 11,300	\$ 10,300	\$ 1,000	9.71%
	7314 Legal	\$ 4,000	\$ 3,000	\$ 1,000	33.33%
	7321 Telephone & Telegraph	\$ 3,400	\$ 3,200	\$ 200	6.25%
	7322 Postage	\$ 23,500	\$ 22,500	\$ 1,000	4.44%
	7328 Staff Development	\$ 800	\$ 800	\$ -	0.00%
	7331 Insurance	\$ 8,628	\$ 8,628	\$ -	0.00%
	7332 Printing	\$ 6,400	\$ 6,000	\$ 400	6.67%
	7334 Rent	\$ 2,000	\$ 1,600	\$ 400	25.00%
	7336 Equipment Maintenance & Repair	\$ 800	\$ 3,700	\$ (2,900)	-78.38%
	7372 Witness Expense	\$ 2,000	\$ 3,000	\$ (1,000)	-33.33%
	<b>Clerk of Courts Office Total</b>	<b>\$ 1,094,632</b>	<b>\$ 1,064,855</b>	<b>\$ 29,777</b>	<b>2.80%</b>
B1300	District Attorneys Office				
	7111 Elected Officials	\$ 179,083	\$ 172,791	\$ 6,292	3.64%
	7112 Executive	\$ 70,680	\$ 68,956	\$ 1,724	2.50%
	7113 Professional	\$ 2,015,714	\$ 1,963,761	\$ 51,953	2.65%
	7114 Staff	\$ 1,905,913	\$ 1,803,680	\$ 102,233	5.67%
	7115 Wages	\$ 111,573	\$ 94,996	\$ 16,577	17.45%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 327,647	\$ 313,970	\$ 13,677	4.36%
	7122 Retirement	\$ 357,498	\$ 346,389	\$ 11,108	3.21%
	7123 Life Insurance	\$ 15,431	\$ 14,834	\$ 597	4.02%
	7127 Unemployment Comp	\$ 4,539	\$ 4,192	\$ 346	8.26%
	7128 Worker's Comp	\$ 20,944	\$ 20,069	\$ 874	4.36%
	7131 Capital BlueCross	\$ 767,600	\$ 714,375	\$ 53,225	7.45%
	7132 Dental	\$ 19,760	\$ 19,125	\$ 635	3.32%
	7133 Vision	\$ 4,180	\$ 4,125	\$ 55	1.33%
	7213 Books, Films, & Materials	\$ 25,200	\$ 20,200	\$ 5,000	24.75%
	7215 Office Supplies	\$ 24,000	\$ 21,902	\$ 2,098	9.58%
	7221 Food	\$ 500	\$ 500	\$ -	0.00%
	7227 Other Oper Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 20,495	\$ 19,686	\$ 809	4.11%
	7244 Equip & Motor Vehicle Supplies	\$ 15,000	\$ 17,000	\$ (2,000)	-11.76%
	7251 Other Software	\$ 27,700	\$ 20,300	\$ 7,400	36.45%
	7252 Other Hardware	\$ 17,580	\$ 8,800	\$ 8,780	99.77%
	7314 Legal	\$ 15,000	\$ 27,500	\$ (12,500)	-45.45%
	7318 Other Professional Services	\$ 98,925	\$ 99,075	\$ (150)	-0.15%
	7321 Telephone & Telegraph	\$ 32,750	\$ 31,500	\$ 1,250	3.97%
	7322 Postage	\$ 27,000	\$ 28,000	\$ (1,000)	-3.57%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7323 Travel - Mileage Reimbursement	\$ 22,500	\$ 22,850	\$ (350)	-1.53%
	7328 Staff Development	\$ 74,102	\$ 68,335	\$ 5,767	8.44%
	7331 Insurance	\$ 61,910	\$ 58,378	\$ 3,532	6.05%
	7332 Printing	\$ 14,000	\$ 17,000	\$ (3,000)	-17.65%
	7334 Rent	\$ 16,460	\$ 18,500	\$ (2,040)	-11.03%
	7336 Equipment Maintenance & Repair	\$ 24,332	\$ 41,273	\$ (16,941)	-41.05%
	7337 Auto/Vehicle Maint & Repair	\$ 15,000	\$ 15,000	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 8,600	\$ 10,300	\$ (1,700)	-16.50%
	7345 Other Contractual Services	\$ 67,249	\$ 64,605	\$ 2,644	4.09%
	7361 Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%
	7372 Witness Expense	\$ 27,400	\$ 30,000	\$ (2,600)	-8.67%
	7375 Rep Typ Interpreter	\$ 15,000	\$ 20,000	\$ (5,000)	-25.00%
	7533 Vehicles	\$ 44,800	\$ 21,875	\$ 22,925	104.80%
	7536 Computer Hardware	\$ 1,769	\$ 750	\$ 1,019	135.87%
	<b>District Attorneys Office Total</b>	<b>\$ 6,598,834</b>	<b>\$ 6,325,594</b>	<b>\$ 273,240</b>	<b>4.32%</b>
B1411	Register of Wills Office				
	7111 Elected Officials	\$ 87,500	\$ 85,784	\$ 1,716	2.00%
	7112 Executive	\$ 33,939	\$ 33,111	\$ 828	2.50%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 137,365	\$ 137,738	\$ (374)	-0.27%
	7115 Wages	\$ 14,166	\$ 13,752	\$ 414	3.01%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 20,882	\$ 20,684	\$ 198	0.96%
	7122 Retirement	\$ 22,076	\$ 21,891	\$ 185	0.85%
	7123 Life Insurance	\$ 959	\$ 950	\$ 9	0.95%
	7127 Unemployment Comp	\$ 427	\$ 407	\$ 20	5.04%
	7128 Worker's Comp	\$ 1,335	\$ 1,322	\$ 13	0.96%
	7131 Capital BlueCross	\$ 70,700	\$ 66,675	\$ 4,025	6.04%
	7132 Dental	\$ 1,820	\$ 1,785	\$ 35	1.96%
	7133 Vision	\$ 385	\$ 385	\$ -	0.00%
	7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
	7317 Solicitor	\$ 2,400	\$ 2,000	\$ 400	20.00%
	7321 Telephone & Telegraph	\$ 1,700	\$ 1,697	\$ 3	0.18%
	7322 Postage	\$ 1,600	\$ 1,500	\$ 100	6.67%
	7323 Travel - Mileage Reimbursement	\$ 400	\$ 400	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 9,500	\$ 9,000	\$ 500	5.56%
	7328 Staff Development	\$ 4,170	\$ 5,400	\$ (1,230)	-22.78%
	7331 Insurance	\$ 3,400	\$ 3,373	\$ 27	0.80%
	7332 Printing	\$ 1,200	\$ 1,100	\$ 100	9.09%
	7334 Rent	\$ 11,100	\$ 11,000	\$ 100	0.91%
	7336 Equipment Maintenance & Repair	\$ 17,200	\$ 17,200	\$ -	0.00%
	<b>Register of Wills Office Total</b>	<b>\$ 447,223</b>	<b>\$ 440,154</b>	<b>\$ 7,069</b>	<b>1.61%</b>
B1511	Prothonotary				
	7111 Elected Officials	\$ 85,460	\$ 83,784	\$ 1,676	2.00%
	7112 Executive	\$ 122,067	\$ 88,776	\$ 33,291	37.50%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 375,044	\$ 392,469	\$ (17,425)	-4.44%
	7115 Wages	\$ 156,957	\$ 143,407	\$ 13,550	9.45%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 56,574	\$ 54,195	\$ 2,379	4.39%
	7122 Retirement	\$ 59,766	\$ 57,412	\$ 2,353	4.10%
	7123 Life Insurance	\$ 2,156	\$ 2,089	\$ 67	3.21%
	7127 Unemployment Comp	\$ 1,539	\$ 1,458	\$ 81	5.56%
	7128 Worker's Comp	\$ 3,616	\$ 3,464	\$ 152	4.39%
	7131 Capital BlueCross	\$ 181,800	\$ 171,450	\$ 10,350	6.04%
	7132 Dental	\$ 4,680	\$ 4,590	\$ 90	1.96%
	7133 Vision	\$ 990	\$ 990	\$ -	0.00%
	7215 Office Supplies	\$ 17,800	\$ 17,000	\$ 800	4.71%
	7252 Other Hardware	\$ 2,200	\$ 2,200	\$ -	0.00%
	7314 Legal	\$ -	\$ 4,000	\$ (4,000)	-100.00%
	7317 Solicitor	\$ 1,000	\$ 1,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 4,300	\$ 4,500	\$ (200)	-4.44%
	7322 Postage	\$ 26,000	\$ 18,000	\$ 8,000	44.44%
	7323 Travel - Mileage Reimbursement	\$ 3,350	\$ 3,350	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 1,500	\$ 5,000	\$ (3,500)	-70.00%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7328 Staff Development	\$ 6,049	\$ 6,895	\$ (846)	-12.27%
	7331 Insurance	\$ 8,697	\$ 8,836	\$ (139)	-1.57%
	7332 Printing	\$ 2,650	\$ 1,500	\$ 1,150	76.67%
	7334 Rent	\$ 2,660	\$ 2,600	\$ 60	2.31%
	7336 Equipment Maintenance & Repair	\$ 28,650	\$ 4,175	\$ 24,475	586.23%
	7346 Misc Services	\$ 1,600	\$ 1,600	\$ -	0.00%
	7367 Association Dues	\$ 795	\$ 795	\$ -	0.00%
	<b>Prothonotary Total</b>	<b>\$ 1,157,899</b>	<b>\$ 1,085,536</b>	<b>\$ 72,364</b>	<b>6.67%</b>
B1600	Magisterial District Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 2,187,583	\$ 2,216,985	\$ (29,403)	-1.33%
	7115 Wages	\$ 211,988	\$ 217,911	\$ (5,924)	-2.72%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 183,567	\$ 186,270	\$ (2,702)	-1.45%
	7122 Retirement	\$ 191,804	\$ 194,199	\$ (2,394)	-1.23%
	7123 Life Insurance	\$ 8,091	\$ 8,200	\$ (109)	-1.33%
	7127 Unemployment Comp	\$ 5,260	\$ 5,081	\$ 179	3.53%
	7128 Worker's Comp	\$ 11,734	\$ 11,907	\$ (173)	-1.45%
	7131 Capital BlueCross	\$ 737,300	\$ 704,850	\$ 32,450	4.60%
	7132 Dental	\$ 18,980	\$ 18,870	\$ 110	0.58%
	7133 Vision	\$ 4,015	\$ 4,070	\$ (55)	-1.35%
	7212 Forms & Documents	\$ 2,025	\$ 2,025	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 5,217	\$ 5,217	\$ -	0.00%
	7215 Office Supplies	\$ 69,046	\$ 64,046	\$ 5,000	7.81%
	7228 Other Equipment & Furniture	\$ 2,500	\$ 1,000	\$ 1,500	150.00%
	7321 Telephone & Telegraph	\$ 60,719	\$ 60,719	\$ -	0.00%
	7322 Postage	\$ 259,000	\$ 252,000	\$ 7,000	2.78%
	7323 Travel - Mileage Reimbursement	\$ 14,000	\$ 14,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 600	\$ 180	\$ 420	233.33%
	7328 Staff Development	\$ 3,475	\$ 3,475	\$ -	0.00%
	7331 Insurance	\$ 30,373	\$ 30,373	\$ -	0.00%
	7332 Printing	\$ 14,800	\$ 14,800	\$ -	0.00%
	7334 Rent	\$ 515,614	\$ 502,829	\$ 12,785	2.54%
	7335 Electric	\$ 24,320	\$ 24,320	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 8,650	\$ 16,378	\$ (7,728)	-47.19%
	7338 Heat	\$ 1,250	\$ 1,250	\$ -	0.00%
	7345 Other Contractual Services	\$ 15,132	\$ 15,132	\$ -	0.00%
	7532 Machinery & Equipment	\$ 9,000	\$ 11,500	\$ (2,500)	-21.74%
	7952 Bank Charges	\$ 6,600	\$ 10,000	\$ (3,400)	-34.00%
	<b>Magisterial District Court Total</b>	<b>\$ 4,602,643</b>	<b>\$ 4,597,587</b>	<b>\$ 5,056</b>	<b>0.11%</b>
B1711	Sheriffs Office				
	7111 Elected Officials	\$ 85,460	\$ 83,784	\$ 1,676	2.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 2,808,584	\$ 2,516,871	\$ 291,714	11.59%
	7115 Wages	\$ 228,871	\$ 217,449	\$ 11,422	5.25%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 238,903	\$ 215,585	\$ 23,318	10.82%
	7122 Retirement	\$ 255,340	\$ 229,854	\$ 25,486	11.09%
	7123 Life Insurance	\$ 10,705	\$ 9,628	\$ 1,077	11.19%
	7127 Unemployment Comp	\$ 4,539	\$ 3,923	\$ 616	15.71%
	7128 Worker's Comp	\$ 15,271	\$ 13,781	\$ 1,490	10.82%
	7131 Capital BlueCross	\$ 686,800	\$ 581,025	\$ 105,775	18.20%
	7132 Dental	\$ 17,680	\$ 15,555	\$ 2,125	13.66%
	7133 Vision	\$ 3,740	\$ 3,355	\$ 385	11.48%
	7213 Books, Films, & Materials	\$ 34,258	\$ 32,158	\$ 2,100	6.53%
	7215 Office Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%
	7216 Printing Supplies	\$ 15,000	\$ 10,000	\$ 5,000	50.00%
	7227 Other Oper Supplies	\$ 35,250	\$ 33,250	\$ 2,000	6.02%
	7228 Other Equipment & Furniture	\$ 1,400	\$ 1,400	\$ -	0.00%
	7229 Uniforms	\$ 67,502	\$ 35,700	\$ 31,802	89.08%
	7232 Medical & Dental Supplies	\$ 3,900	\$ 3,900	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 48,538	\$ 63,438	\$ (14,900)	-23.49%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7314 Legal	\$ 1,500	\$ 7,000	\$ (5,500)	-78.57%
	7317 Solicitor	\$ 18,000	\$ 18,000	\$ -	0.00%
	7318 Other Professional Services	\$ 1,030	\$ 1,030	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 30,560	\$ 23,000	\$ 7,560	32.87%
	7322 Postage	\$ 16,000	\$ 17,000	\$ (1,000)	-5.88%
	7323 Travel - Mileage Reimbursement	\$ 67,200	\$ 37,000	\$ 30,200	81.62%
	7326 Advertising & Public Relations	\$ 2,431	\$ 1,650	\$ 781	47.33%
	7328 Staff Development	\$ 5,925	\$ 5,925	\$ -	0.00%
	7329 Transportation	\$ 3,600	\$ 5,000	\$ (1,400)	-28.00%
	7331 Insurance	\$ 44,435	\$ 42,696	\$ 1,739	4.07%
	7332 Printing	\$ 7,000	\$ 8,000	\$ (1,000)	-12.50%
	7334 Rent	\$ 920	\$ 2,000	\$ (1,080)	-54.00%
	7336 Equipment Maintenance & Repair	\$ 105,170	\$ 72,650	\$ 32,520	44.76%
	7337 Auto/Vehicle Maint & Repair	\$ 24,000	\$ 21,500	\$ 2,500	11.63%
	7347 Refunds	\$ 7,000	\$ 7,000	\$ -	0.00%
	7533 Vehicles	\$ 42,319	\$ 40,500	\$ 1,819	4.49%
	<b>Sheriffs Office Total</b>	<b>\$ 4,946,831</b>	<b>\$ 4,388,606</b>	<b>\$ 558,225</b>	<b>12.72%</b>
B1811	Coroners Office				
	7111 Elected Officials	\$ 85,460	\$ 83,784	\$ 1,676	2.00%
	7112 Executive	\$ 72,029	\$ 69,931	\$ 2,098	3.00%
	7113 Professional	\$ 92,720	\$ 90,442	\$ 2,278	2.52%
	7114 Staff	\$ 43,743	\$ 38,847	\$ 4,896	12.60%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 22,487	\$ 21,650	\$ 838	3.87%
	7122 Retirement	\$ 25,074	\$ 24,140	\$ 934	3.87%
	7123 Life Insurance	\$ 1,088	\$ 1,048	\$ 40	3.82%
	7127 Unemployment Comp	\$ 228	\$ 216	\$ 12	5.56%
	7128 Worker's Comp	\$ 1,437	\$ 1,384	\$ 54	3.87%
	7131 Capital BlueCross	\$ 50,500	\$ 47,625	\$ 2,875	6.04%
	7132 Dental	\$ 1,300	\$ 1,275	\$ 25	1.96%
	7133 Vision	\$ 275	\$ 275	\$ -	0.00%
	7215 Office Supplies	\$ 1,250	\$ 1,250	\$ -	0.00%
	7227 Other Oper Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%
	7229 Uniforms	\$ 900	\$ 900	\$ -	0.00%
	7232 Medical & Dental Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 5,000	\$ 5,400	\$ (400)	-7.41%
	7314 Legal	\$ 1,000	\$ 5,000	\$ (4,000)	-80.00%
	7315 Medical & Dental	\$ 466,596	\$ 457,385	\$ 9,211	2.01%
	7318 Other Professional Services	\$ 108,300	\$ 108,300	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 17,400	\$ 17,400	\$ -	0.00%
	7322 Postage	\$ 700	\$ 700	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,500	\$ (500)	-33.33%
	7328 Staff Development	\$ 6,190	\$ 6,190	\$ -	0.00%
	7329 Transportation	\$ 21,000	\$ 18,000	\$ 3,000	16.67%
	7331 Insurance	\$ 4,608	\$ 4,608	\$ -	0.00%
	7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
	7334 Rent	\$ 11,796	\$ 11,468	\$ 328	2.86%
	7336 Equipment Maintenance & Repair	\$ 10,850	\$ 10,800	\$ 50	0.46%
	7337 Auto/Vehicle Maint & Repair	\$ 1,250	\$ 1,250	\$ -	0.00%
	7342 Laundry & Sanitation	\$ 15,264	\$ 15,264	\$ -	0.00%
	7345 Other Contractual Services	\$ 72,360	\$ 71,343	\$ 1,017	1.43%
	7354 Payment For Local Services	\$ 10,000	\$ 10,000	\$ -	0.00%
	<b>Coroners Office Total</b>	<b>\$ 1,178,305</b>	<b>\$ 1,153,874</b>	<b>\$ 24,431</b>	<b>2.12%</b>
C1200	Prison				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 113,384	\$ 112,909	\$ 475	0.42%
	7113 Professional	\$ 687,351	\$ 730,404	\$ (43,052)	-5.89%
	7114 Staff	\$ 12,000,220	\$ 11,952,419	\$ 47,801	0.40%
	7115 Wages	\$ 104,314	\$ 122,905	\$ (18,591)	-15.13%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 987,253	\$ 988,276	\$ (1,023)	-0.10%
	7122 Retirement	\$ 1,096,083	\$ 1,095,563	\$ 520	0.05%
	7123 Life Insurance	\$ 47,368	\$ 47,316	\$ 52	0.11%
	7127 Unemployment Comp	\$ 16,700	\$ 15,660	\$ 1,040	6.64%

**General Fund- 2016/2015 Budgeted Expenditures**

Department	Account	2016 BUDGET	2015 BUDGET	VARIANCE	% CHANGE
	7128 Worker's Comp	\$ 91,756	\$ 91,851	\$ (95)	-0.10%
	7131 Capital BlueCross	\$ 2,878,500	\$ 2,676,525	\$ 201,975	7.55%
	7132 Dental	\$ 74,100	\$ 71,655	\$ 2,445	3.41%
	7133 Vision	\$ 15,675	\$ 15,455	\$ 220	1.42%
	7212 Forms & Documents	\$ 14,000	\$ 14,000	\$ -	0.00%
	7213 Books, Films, & Materials	\$ 40,500	\$ 37,900	\$ 2,600	6.86%
	7215 Office Supplies	\$ 27,790	\$ 27,500	\$ 290	1.05%
	7222 Cleaning Supplies	\$ 152,000	\$ 167,000	\$ (15,000)	-8.98%
	7225 Clothing	\$ 46,500	\$ 37,500	\$ 9,000	24.00%
	7227 Other Oper Supplies	\$ 247,200	\$ 225,600	\$ 21,600	9.57%
	7228 Other Equipment & Furniture	\$ 60,688	\$ 53,972	\$ 6,717	12.44%
	7229 Uniforms	\$ 62,000	\$ 55,000	\$ 7,000	12.73%
	7233 Linens	\$ 35,000	\$ 34,789	\$ 211	0.61%
	7235 Kitchenware	\$ 6,518	\$ 4,000	\$ 2,518	62.95%
	7241 Building & Bridge Supplies	\$ 3,000	\$ 4,000	\$ (1,000)	-25.00%
	7244 Equip & Motor Vehicle Supplies	\$ 6,200	\$ 6,200	\$ -	0.00%
	7251 Other Software	\$ 3,000	\$ 5,000	\$ (2,000)	-40.00%
	7252 Other Hardware	\$ 3,000	\$ 3,000	\$ -	0.00%
	7316 Hospital Services	\$ 5,000	\$ 5,000	\$ -	0.00%
	7318 Other Professional Services	\$ 3,939,570	\$ 3,821,247	\$ 118,323	3.10%
	7321 Telephone & Telegraph	\$ 647,880	\$ 647,800	\$ 80	0.01%
	7322 Postage	\$ 8,500	\$ 8,500	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 5,750	\$ 2,350	\$ 3,400	144.68%
	7324 Freight & Messenger	\$ 250	\$ 250	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 2,000	\$ 2,000	\$ -	0.00%
	7328 Staff Development	\$ 35,750	\$ 52,550	\$ (16,800)	-31.97%
	7331 Insurance	\$ 160,082	\$ 166,803	\$ (6,721)	-4.03%
	7332 Printing	\$ 6,200	\$ 7,450	\$ (1,250)	-16.78%
	7334 Rent	\$ 20,980	\$ 18,680	\$ 2,300	12.31%
	7336 Equipment Maintenance & Repair	\$ 139,164	\$ 82,740	\$ 56,424	68.19%
	7337 Auto/Vehicle Maint & Repair	\$ 12,000	\$ 12,000	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 775	\$ 1,290	\$ (515)	-39.92%
	7344 Travel - Other	\$ 2,000	\$ 760	\$ 1,240	163.16%
	7345 Other Contractual Services	\$ 1,388,000	\$ 1,285,971	\$ 102,029	7.93%
	7346 Misc Services	\$ 80,000	\$ 80,000	\$ -	0.00%
	7367 Association Dues	\$ 2,180	\$ 1,980	\$ 200	10.10%
	7386 Boarding Fees	\$ -	\$ 5,000	\$ (5,000)	-100.00%
	7531 Furniture & Fixtures	\$ -	\$ 3,200	\$ (3,200)	-100.00%
	7532 Machinery & Equipment	\$ 57,000	\$ 64,175	\$ (7,175)	-11.18%
	<b>Prison Total</b>	<b>\$ 25,333,182</b>	<b>\$ 24,866,143</b>	<b>\$ 467,039</b>	<b>1.88%</b>
<b>Grand Total</b>		<b>\$ 152,163,330</b>	<b>\$ 162,695,791</b>	<b>\$ (10,532,461)</b>	<b>-6.47%</b>