

General Fund - A	Budgeted Expenditures			
	2010 Budget	2009 Budget	Difference	% Change
A1100 Line-Item Grants				
7361 Program Support Payment	\$3,558,985.00	\$3,632,252.00	(73,267.00)	-2.02%
Total	\$3,558,985.00	\$3,632,252.00	(73,267.00)	-2.02%
A1111 COMMISSIONER'S OFFICE				
7111 Elected Officials	\$267,202.00	\$267,229.11	(27.11)	-0.01%
7112 Executive	\$107,887.50	\$113,281.88	(5,394.38)	-4.76%
7113 Professional	\$82,999.45	\$82,999.46	(0.01)	0.00%
7114 Staff	\$267,799.84	\$340,665.01	(72,865.17)	-21.39%
7115 Wages	\$23,062.50	\$50,875.00	(27,812.50)	-54.67%
7121 Fica	\$57,294.78	\$65,411.37	(8,116.59)	-12.41%
7122 Retirement	\$88,980.45	\$88,824.02	156.43	0.18%
7123 Life Insurance	\$2,684.00	\$2,974.00	(290.00)	-9.75%
7127 Unemployment Comp	\$572.69	\$672.00	(99.31)	-14.78%
7128 Worker's Comp	\$3,662.37	\$4,181.19	(518.82)	-12.41%
7131 Capital BlueCross	\$126,672.00	\$125,132.00	1,540.00	1.23%
7132 Dental	\$3,315.00	\$3,528.00	(213.00)	-6.04%
7133 Vision	\$624.00	\$672.00	(48.00)	-7.14%
7213 Books, Films, & Materials	\$500.00	\$0.00	500.00	0.00%
7215 Office Supplies	\$5,000.00	\$6,000.00	(1,000.00)	-16.67%
7216 Printing Supplies	\$3,900.00	\$3,400.00	500.00	14.71%
7221 Food	\$1,000.00	\$1,500.00	(500.00)	-33.33%
7228 Other Equipment & Furniture	\$2,000.00	\$3,000.00	(1,000.00)	-33.33%
7244 Equip & Motor Vehicle Supplies	\$0.00	\$5,000.00	(5,000.00)	-100.00%
7318 Other Professional Services	\$240,000.00	\$287,518.79	(47,518.79)	-16.53%
7321 Telephone & Telegraph	\$9,000.00	\$14,000.00	(5,000.00)	-35.71%
7322 Postage	\$2,750.00	\$2,678.00	72.00	2.69%
7323 Travel - Mileage Reimbursement	\$1,750.00	\$11,200.00	(9,450.00)	-84.38%
7326 Advertising & Public Relations	\$11,100.00	\$11,600.00	(500.00)	-4.31%
7328 Staff Development	\$4,200.00	\$4,200.00	0.00	0.00%
7331 Insurance	\$19,563.00	\$48,832.00	(29,269.00)	-59.94%
7332 Printing	\$3,500.00	\$4,500.00	(1,000.00)	-22.22%
7334 Rent	\$15,500.00	\$18,300.00	(2,800.00)	-15.30%
7336 Equipment Maintenance & Repair	\$1,000.00	\$800.00	200.00	25.00%
7344 Travel - Other	\$10,800.00	\$0.00	10,800.00	0.00%

7354 Payment For Local Services	\$1,500.00	\$29,000.00	(27,500.00)	-94.83%
7361 Program Support Payment	\$10,000.00	\$13,000.00	(3,000.00)	-23.08%
7367 Association Dues	\$24,925.00	\$24,720.00	205.00	0.83%
7434 Recreation & Education	\$5,000.00	\$45,000.00	(40,000.00)	-88.89%
7533 Vehicles	\$0.00	\$25,000.00	(25,000.00)	-100.00%
Total	\$1,405,744.58	\$1,705,693.83	(299,949.25)	-17.59%
A1112 PURCHASING				
7112 Executive	\$80,714.04	\$80,714.04	0.00	0.00%
7114 Staff	\$238,405.33	\$237,880.00	525.33	0.22%
7121 Fica	\$24,412.61	\$24,372.43	40.18	0.16%
7122 Retirement	\$38,294.32	\$34,312.58	3,981.74	11.60%
7123 Life Insurance	\$1,181.00	\$1,178.00	3.00	0.25%
7127 Unemployment Comp	\$384.00	\$384.00	0.00	0.00%
7128 Worker's Comp	\$1,560.50	\$1,557.93	2.57	0.16%
7131 Capital BlueCross	\$58,464.00	\$53,628.00	4,836.00	9.02%
7132 Dental	\$1,785.00	\$2,016.00	(231.00)	-11.46%
7133 Vision	\$336.00	\$384.00	(48.00)	-12.50%
7213 Books, Films, & Materials	\$100.00	\$0.00	100.00	0.00%
7215 Office Supplies	\$2,095.00	\$1,500.00	595.00	39.67%
7222 Cleaning Supplies	\$0.00	\$25.00	(25.00)	-100.00%
7244 Equip & Motor Vehicle Supplies	\$2,900.00	\$2,915.00	(15.00)	-0.51%
7251 Other Software	\$936.00	\$0.00	936.00	0.00%
7321 Telephone & Telegraph	\$3,348.00	\$3,362.00	(14.00)	-0.42%
7322 Postage	\$1,500.00	\$1,300.00	200.00	15.38%
7323 Travel - Mileage Reimbursement	\$0.00	\$3,545.00	(3,545.00)	-100.00%
7326 Advertising & Public Relations	\$3,200.00	\$2,000.00	1,200.00	60.00%
7328 Staff Development	\$2,775.00	\$3,745.00	(970.00)	-25.90%
7331 Insurance	\$3,758.00	\$3,561.00	197.00	5.53%
7332 Printing	\$330.00	\$0.00	330.00	0.00%
7334 Rent	\$780.00	\$31,560.00	(30,780.00)	-97.53%
7335 Electric	\$0.00	\$3,975.00	(3,975.00)	-100.00%
7336 Equipment Maintenance & Repair	\$632.22	\$1,200.00	(567.78)	-47.32%
7337 Auto/Vehicle Maint & Repair	\$4,150.00	\$0.00	4,150.00	0.00%
7338 Heat	\$0.00	\$1,000.00	(1,000.00)	-100.00%
7344 Travel - Other	\$4,435.00	\$0.00	4,435.00	0.00%
7345 Other Contractual Services	\$0.00	\$500.00	(500.00)	-100.00%
7367 Association Dues	\$1,060.00	\$1,130.00	(70.00)	-6.19%

Total	\$477,536.02	\$497,744.98	(20,208.96)	-4.06%
A1113 HUMAN RESOURCES				
7112 Executive	\$90,000.00	\$85,000.00	5,000.00	5.88%
7113 Professional	\$89,084.69	\$139,218.69	(50,134.00)	-36.01%
7114 Staff	\$143,132.05	\$119,771.50	23,360.55	19.50%
7121 Fica	\$24,649.59	\$26,315.25	(1,665.66)	-6.33%
7122 Retirement	\$38,666.01	\$37,047.74	1,618.27	4.37%
7123 Life Insurance	\$1,192.00	\$1,273.00	(81.00)	-6.36%
7127 Unemployment Comp	\$336.00	\$336.00	0.00	0.00%
7128 Worker's Comp	\$1,575.63	\$1,682.11	(106.48)	-6.33%
7131 Capital BlueCross	\$68,208.00	\$55,118.00	13,090.00	23.75%
7132 Dental	\$1,785.00	\$1,764.00	21.00	1.19%
7133 Vision	\$336.00	\$336.00	0.00	0.00%
7213 Books, Films, & Materials	\$625.00	\$625.00	0.00	0.00%
7215 Office Supplies	\$5,100.00	\$5,318.00	(218.00)	-4.10%
7227 Other Oper Supplies	\$1,025.00	\$2,525.00	(1,500.00)	-59.41%
7228 Other Equipment & Furniture	\$0.00	\$2,250.00	(2,250.00)	-100.00%
7318 Other Professional Services	\$68,000.00	\$133,018.00	(65,018.00)	-48.88%
7321 Telephone & Telegraph	\$3,000.00	\$3,000.00	0.00	0.00%
7322 Postage	\$3,000.00	\$3,000.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$500.00	\$500.00	0.00	0.00%
7326 Advertising & Public Relations	\$3,000.00	\$3,000.00	0.00	0.00%
7328 Staff Development	\$33,729.00	\$11,334.00	22,395.00	197.59%
7329 Transportation	\$28,150.00	\$32,886.00	(4,736.00)	-14.40%
7331 Insurance	\$3,723.00	\$3,685.00	38.00	1.03%
7332 Printing	\$4,150.00	\$4,175.00	(25.00)	-0.60%
7334 Rent	\$1,560.00	\$2,700.00	(1,140.00)	-42.22%
7336 Equipment Maintenance & Repair	\$4,032.00	\$2,850.00	1,182.00	41.47%
7346 Misc Services	\$0.00	\$10,000.00	(10,000.00)	-100.00%
7395 Tuition Program	\$5,000.00	\$5,000.00	0.00	0.00%
Total	\$623,558.97	\$693,728.29	(70,169.32)	-10.11%
A1114 FISCAL AFFAIRS				
7326 Advertising & Public Relations	\$4,480.00	\$9,600.00	(5,120.00)	-53.33%
7334 Rent	\$400,000.00	\$400,000.00	0.00	0.00%
7336 Equipment Maintenance & Repair	\$317,788.00	\$311,924.00	5,864.00	1.88%
7345 Other Contractual Services	\$50,000.00	\$115,000.00	(65,000.00)	-56.52%
7347 Refunds	\$30,000.00	\$50,000.00	(20,000.00)	-40.00%

7376 Constable Costs	\$1,200,000.00	\$1,100,000.00	100,000.00	9.09%
7951 Interest Expense	\$10,422,578.00	\$10,095,423.00	327,155.00	3.24%
7952 Bank Charges	\$115,293.00	\$332,217.00	(216,924.00)	-65.30%
7953 Bond Redemption	\$10,826,800.00	\$10,199,000.00	627,800.00	6.16%
7965 Transfers To Other Funds	\$13,202,819.00	\$14,467,595.00	(1,264,776.00)	-8.74%
Total	\$36,569,758.00	\$37,080,759.00	(511,001.00)	-1.38%
A1150 Commissioner Grants				
7361 Program Support Payment	\$79,050.00	\$137,336.00	(58,286.00)	-42.44%
Total	\$79,050.00	\$137,336.00	(58,286.00)	-42.44%
A1212 PROPERTY ASSESSMENT				
7112 Executive	\$75,851.87	\$80,956.09	(5,104.22)	-6.30%
7114 Staff	\$986,430.62	\$1,043,488.14	(57,057.52)	-5.47%
7115 Wages	\$10,630.00	\$0.00	10,630.00	0.00%
7121 Fica	\$82,077.81	\$86,019.99	(3,942.18)	-4.58%
7122 Retirement	\$128,618.75	\$121,102.62	7,516.13	6.21%
7123 Life Insurance	\$3,929.00	\$4,157.00	(228.00)	-5.48%
7127 Unemployment Comp	\$1,248.00	\$1,296.00	(48.00)	-3.70%
7128 Worker's Comp	\$5,246.52	\$5,498.54	(252.02)	-4.58%
7131 Capital BlueCross	\$243,600.00	\$232,388.00	11,212.00	4.82%
7132 Dental	\$6,375.00	\$6,804.00	(429.00)	-6.31%
7133 Vision	\$1,200.00	\$1,248.00	(48.00)	-3.85%
7215 Office Supplies	\$9,216.24	\$9,216.24	0.00	0.00%
7318 Other Professional Services	\$118,020.25	\$86,750.00	31,270.25	36.05%
7321 Telephone & Telegraph	\$3,720.00	\$4,866.00	(1,146.00)	-23.55%
7322 Postage	\$23,300.00	\$22,365.00	935.00	4.18%
7323 Travel - Mileage Reimbursement	\$44,616.00	\$43,693.67	922.33	2.11%
7326 Advertising & Public Relations	\$1,000.00	\$1,000.00	0.00	0.00%
7328 Staff Development	\$10,913.50	\$7,018.50	3,895.00	55.50%
7331 Insurance	\$12,165.00	\$11,959.00	206.00	1.72%
7332 Printing	\$4,000.00	\$3,000.00	1,000.00	33.33%
7336 Equipment Maintenance & Repair	\$2,000.00	\$2,000.00	0.00	0.00%
7343 Travel-Certification-Licenses	\$3,408.00	\$0.00	3,408.00	0.00%
7345 Other Contractual Services	\$48,125.00	\$0.00	48,125.00	0.00%
7367 Association Dues	\$4,135.00	\$4,165.00	(30.00)	-0.72%
7536 Computer Hardware	\$1,500.00	\$0.00	1,500.00	0.00%
Total	\$1,831,326.56	\$1,778,991.79	52,334.77	2.94%
A1214 HUMAN RELATION COMMISSION				

7112 Executive	\$78,623.12	\$78,623.12	0.00	0.00%
7114 Staff	\$207,429.66	\$209,736.94	(2,307.28)	-1.10%
7121 Fica	\$21,883.04	\$22,059.54	(176.50)	-0.80%
7122 Retirement	\$34,326.33	\$31,056.38	3,269.95	10.53%
7123 Life Insurance	\$1,058.00	\$1,066.00	(8.00)	-0.75%
7127 Unemployment Comp	\$336.00	\$336.00	0.00	0.00%
7128 Worker's Comp	\$1,398.81	\$1,410.09	(11.28)	-0.80%
7131 Capital BlueCross	\$68,208.00	\$62,566.00	5,642.00	9.02%
7132 Dental	\$1,785.00	\$1,764.00	21.00	1.19%
7133 Vision	\$336.00	\$336.00	0.00	0.00%
7215 Office Supplies	\$2,156.00	\$2,156.00	0.00	0.00%
7221 Food	\$800.00	\$800.00	0.00	0.00%
7314 Legal	\$15,000.00	\$15,000.00	0.00	0.00%
7318 Other Professional Services	\$1,300.00	\$1,300.00	0.00	0.00%
7321 Telephone & Telegraph	\$5,831.00	\$5,831.00	0.00	0.00%
7322 Postage	\$2,000.00	\$1,800.00	200.00	11.11%
7323 Travel - Mileage Reimbursement	\$2,000.00	\$1,500.00	500.00	33.33%
7326 Advertising & Public Relations	\$2,000.00	\$2,000.00	0.00	0.00%
7328 Staff Development	\$5,600.00	\$5,600.00	0.00	0.00%
7331 Insurance	\$3,044.00	\$3,044.00	0.00	0.00%
7332 Printing	\$2,000.00	\$2,000.00	0.00	0.00%
7334 Rent	\$5,000.00	\$5,000.00	0.00	0.00%
7336 Equipment Maintenance & Repair	\$400.00	\$400.00	0.00	0.00%
7345 Other Contractual Services	\$7,153.00	\$12,000.00	(4,847.00)	-40.39%
Total	\$469,667.96	\$467,385.07	2,282.89	0.49%
A1215 FAIR HOUSING				
7114 Staff	\$81,858.28	\$81,858.28	0.00	0.00%
7121 Fica	\$6,262.16	\$6,262.15	0.01	0.00%
7122 Retirement	\$9,822.99	\$8,816.14	1,006.85	11.42%
7123 Life Insurance	\$303.00	\$303.00	0.00	0.00%
7127 Unemployment Comp	\$96.00	\$96.00	0.00	0.00%
7128 Worker's Comp	\$400.28	\$400.29	(0.01)	0.00%
7131 Capital BlueCross	\$19,488.00	\$17,876.00	1,612.00	9.02%
7132 Dental	\$510.00	\$504.00	6.00	1.19%
7133 Vision	\$96.00	\$96.00	0.00	0.00%
7213 Books, Films, & Materials	\$1,600.00	\$3,775.00	(2,175.00)	-57.62%
7215 Office Supplies	\$1,000.00	\$3,000.00	(2,000.00)	-66.67%

7221 Food	\$1,000.00	\$5,000.00	(4,000.00)	-80.00%
7228 Other Equipment & Furniture	\$20,000.00	\$5,000.00	15,000.00	300.00%
7252 Other Hardware	\$0.00	\$2,250.00	(2,250.00)	-100.00%
7314 Legal	\$12,000.00	\$12,000.00	0.00	0.00%
7318 Other Professional Services	\$15,000.00	\$1,700.00	13,300.00	782.35%
7321 Telephone & Telegraph	\$3,000.00	\$3,000.00	0.00	0.00%
7322 Postage	\$2,000.00	\$3,092.00	(1,092.00)	-35.32%
7323 Travel - Mileage Reimbursement	\$5,000.00	\$10,000.00	(5,000.00)	-50.00%
7326 Advertising & Public Relations	\$5,000.00	\$22,000.00	(17,000.00)	-77.27%
7328 Staff Development	\$10,000.00	\$21,464.00	(11,464.00)	-53.41%
7331 Insurance	\$816.00	\$816.00	0.00	0.00%
7332 Printing	\$1,020.00	\$7,500.00	(6,480.00)	-86.40%
7341 Administrative Cost	\$10,000.00	\$10,000.00	0.00	0.00%
7344 Travel - Other	\$10,000.00	\$0.00	10,000.00	0.00%
7345 Other Contractual Services	\$10,000.00	\$25,225.00	(15,225.00)	-60.36%
7355 Testing	\$5,000.00	\$3,500.00	1,500.00	42.86%
7436 Complaint Processing	\$4,000.00	\$34,800.00	(30,800.00)	-88.51%
7531 Furniture & Fixtures	\$325.00	\$600.00	(275.00)	-45.83%
Total	\$235,597.71	\$290,933.86	(55,336.15)	-19.02%
A1218 VETRANS AFFAIRS				
7114 Staff	\$94,287.67	\$94,976.67	(689.00)	-0.73%
7115 Wages	\$10,639.20	\$10,947.65	(308.45)	-2.82%
7121 Fica	\$8,026.90	\$8,103.21	(76.31)	-0.94%
7122 Retirement	\$11,314.52	\$10,228.99	1,085.53	10.61%
7123 Life Insurance	\$349.00	\$351.00	(2.00)	-0.57%
7127 Unemployment Comp	\$192.00	\$192.00	0.00	0.00%
7128 Worker's Comp	\$513.10	\$517.97	(4.87)	-0.94%
7131 Capital BlueCross	\$9,744.00	\$6,704.00	3,040.00	45.35%
7132 Dental	\$765.00	\$756.00	9.00	1.19%
7133 Vision	\$144.00	\$144.00	0.00	0.00%
7215 Office Supplies	\$1,000.00	\$1,000.00	0.00	0.00%
7244 Equip & Motor Vehicle Supplies	\$5,500.00	\$5,500.00	0.00	0.00%
7318 Other Professional Services	\$0.00	\$1,200.00	(1,200.00)	-100.00%
7321 Telephone & Telegraph	\$1,600.00	\$1,600.00	0.00	0.00%
7322 Postage	\$1,500.00	\$1,500.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$1,500.00	\$1,500.00	0.00	0.00%
7326 Advertising & Public Relations	\$1,000.00	\$1,500.00	(500.00)	-33.33%

7328 Staff Development	\$5,000.00	\$5,000.00	0.00	0.00%
7331 Insurance	\$1,455.00	\$1,652.00	(197.00)	-11.92%
7332 Printing	\$500.00	\$500.00	0.00	0.00%
7334 Rent	\$2,197.00	\$2,197.00	0.00	0.00%
7336 Equipment Maintenance & Repair	\$1,850.00	\$650.00	1,200.00	184.62%
7361 Program Support Payment	\$2,200.00	\$2,200.00	0.00	0.00%
7381 Headstones	\$28,000.00	\$28,000.00	0.00	0.00%
7382 Burials	\$105,000.00	\$105,000.00	0.00	0.00%
7383 Flags & Markers	\$23,000.00	\$23,000.00	0.00	0.00%
7384 Maintenance Of Graves	\$8,000.00	\$8,000.00	0.00	0.00%
Total	\$325,277.39	\$322,920.49	2,356.90	0.73%
A1219 Legal Department				
7113 Professional	\$209,112.14	\$207,743.32	1,368.82	0.66%
7114 Staff	\$38,013.09	\$37,451.33	561.76	1.50%
7121 Fica	\$18,905.08	\$18,757.40	147.68	0.79%
7122 Retirement	\$29,655.03	\$26,407.47	3,247.56	12.30%
7123 Life Insurance	\$915.00	\$908.00	7.00	0.77%
7127 Unemployment Comp	\$192.00	\$192.00	0.00	0.00%
7128 Worker's Comp	\$1,208.44	\$1,199.00	9.44	0.79%
7131 Capital BlueCross	\$38,976.00	\$26,814.00	12,162.00	45.36%
7132 Dental	\$1,020.00	\$1,008.00	12.00	1.19%
7133 Vision	\$192.00	\$192.00	0.00	0.00%
7215 Office Supplies	\$1,600.00	\$1,545.00	55.00	3.56%
7314 Legal	\$341,500.00	\$116,075.60	225,424.40	194.20%
7321 Telephone & Telegraph	\$1,364.00	\$2,038.00	(674.00)	-33.07%
7322 Postage	\$4,000.00	\$4,200.00	(200.00)	-4.76%
7323 Travel - Mileage Reimbursement	\$300.00	\$600.00	(300.00)	-50.00%
7328 Staff Development	\$16,800.00	\$17,245.00	(445.00)	-2.58%
7331 Insurance	\$2,653.00	\$2,598.00	55.00	2.12%
7332 Printing	\$200.00	\$0.00	200.00	0.00%
7334 Rent	\$1,778.52	\$1,560.00	218.52	14.01%
7346 Misc Services	\$155,000.00	\$0.00	155,000.00	0.00%
7367 Association Dues	\$0.00	\$1,160.00	(1,160.00)	-100.00%
Total	\$863,384.30	\$467,694.12	395,690.18	84.60%
A1220 REGISTRATION & ELECTIONS				
7112 Executive	\$74,889.00	\$72,925.00	1,964.00	2.69%
7114 Staff	\$195,339.93	\$200,293.11	(4,953.18)	-2.47%

7115 Wages	\$171,727.75	\$220,517.50	(48,789.75)	-22.13%
7121 Fica	\$33,809.72	\$37,770.77	(3,961.05)	-10.49%
7122 Retirement	\$45,576.48	\$45,289.41	287.07	0.63%
7123 Life Insurance	\$999.00	\$1,010.00	(11.00)	-1.09%
7127 Unemployment Comp	\$915.90	\$1,007.80	(91.90)	-9.12%
7128 Worker's Comp	\$2,161.17	\$2,414.33	(253.16)	-10.49%
7131 Capital BlueCross	\$68,208.00	\$71,504.00	(3,296.00)	-4.61%
7132 Dental	\$2,040.00	\$2,016.00	24.00	1.19%
7133 Vision	\$384.00	\$384.00	0.00	0.00%
7213 Books, Films, & Materials	\$630.00	\$610.00	20.00	3.28%
7215 Office Supplies	\$8,500.00	\$15,700.00	(7,200.00)	-45.86%
7221 Food	\$1,000.00	\$1,200.00	(200.00)	-16.67%
7227 Other Oper Supplies	\$10,000.00	\$13,000.00	(3,000.00)	-23.08%
7244 Equip & Motor Vehicle Supplies	\$4,000.00	\$7,000.00	(3,000.00)	-42.86%
7318 Other Professional Services	\$340,050.00	\$354,250.00	(14,200.00)	-4.01%
7321 Telephone & Telegraph	\$7,000.00	\$10,000.00	(3,000.00)	-30.00%
7322 Postage	\$31,260.00	\$27,765.00	3,495.00	12.59%
7323 Travel - Mileage Reimbursement	\$8,100.00	\$4,500.00	3,600.00	80.00%
7324 Freight & Messenger	\$14,000.00	\$15,275.00	(1,275.00)	-8.35%
7326 Advertising & Public Relations	\$26,200.00	\$26,120.00	80.00	0.31%
7328 Staff Development	\$3,755.00	\$1,025.00	2,730.00	266.34%
7331 Insurance	\$5,341.00	\$4,720.00	621.00	13.16%
7332 Printing	\$224,045.00	\$317,678.49	(93,633.49)	-29.47%
7333 Bonding Premium	\$100.00	\$100.00	0.00	0.00%
7334 Rent	\$75,113.00	\$72,058.00	3,055.00	4.24%
7336 Equipment Maintenance & Repair	\$149,250.00	\$120,345.00	28,905.00	24.02%
7344 Travel - Other	\$900.00	\$0.00	900.00	0.00%
7345 Other Contractual Services	\$10,500.00	\$10,500.00	0.00	0.00%
7346 Misc Services	\$21,835.00	\$0.00	21,835.00	0.00%
7376 Constable Costs	\$0.00	\$10,000.00	(10,000.00)	-100.00%
Total	\$1,537,629.95	\$1,666,978.41	(129,348.46)	-7.76%
A1300 Engineers Office				
7113 Professional	\$0.00	\$243,390.14	(243,390.14)	-100.00%
7114 Staff	\$48,513.34	\$603,023.26	(554,509.92)	-91.95%
7115 Wages	\$26,145.00	\$505,361.97	(479,216.97)	-94.83%
7121 Fica	\$5,711.37	\$103,410.81	(97,699.44)	-94.48%
7122 Retirement	\$8,959.00	\$139,035.05	(130,076.05)	-93.56%

7123 Life Insurance	\$179.00	\$3,135.00	(2,956.00)	-94.29%
7127 Unemployment Comp	\$144.00	\$2,686.46	(2,542.46)	-94.64%
7128 Worker's Comp	\$150.81	\$2,730.58	(2,579.77)	-94.48%
7131 Capital BlueCross	\$9,744.00	\$151,946.00	(142,202.00)	-93.59%
7132 Dental	\$255.00	\$4,536.00	(4,281.00)	-94.38%
7133 Vision	\$48.00	\$864.00	(816.00)	-94.44%
7213 Books, Films, & Materials	\$250.00	\$250.00	0.00	0.00%
7215 Office Supplies	\$1,250.00	\$1,150.00	100.00	8.70%
7227 Other Oper Supplies	\$1,500.00	\$1,300.00	200.00	15.38%
7228 Other Equipment & Furniture	\$0.00	\$200.00	(200.00)	-100.00%
7241 Building & Bridge Supplies	\$0.00	\$100.00	(100.00)	-100.00%
7321 Telephone & Telegraph	\$6,600.00	\$6,600.00	0.00	0.00%
7322 Postage	\$1,050.00	\$1,050.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$19,000.00	\$21,601.00	(2,601.00)	-12.04%
7324 Freight & Messenger	\$250.00	\$250.00	0.00	0.00%
7326 Advertising & Public Relations	\$2,200.00	\$2,200.00	0.00	0.00%
7328 Staff Development	\$3,500.00	\$3,500.00	0.00	0.00%
7331 Insurance	\$5,123.00	\$9,335.00	(4,212.00)	-45.12%
7332 Printing	\$4,500.00	\$4,500.00	0.00	0.00%
7334 Rent	\$2,340.00	\$4,620.00	(2,280.00)	-49.35%
7336 Equipment Maintenance & Repair	\$1,050.00	\$1,050.00	0.00	0.00%
7345 Other Contractual Services	\$550.00	\$550.00	0.00	0.00%
7346 Misc Services	\$500.00	\$500.00	0.00	0.00%
Total	\$149,512.52	\$1,818,875.27	(1,669,362.75)	-91.78%
A1400 Treasurers Office				
7111 Elected Officials	\$77,235.12	\$77,235.12	0.00	0.00%
7112 Executive	\$121,410.03	\$121,410.04	(0.01)	0.00%
7114 Staff	\$266,380.48	\$322,512.55	(56,132.07)	-17.40%
7115 Wages	\$64,388.00	\$61,926.50	2,461.50	3.97%
7121 Fica	\$40,500.15	\$44,605.96	(4,105.81)	-9.20%
7122 Retirement	\$55,803.07	\$57,681.83	(1,878.76)	-3.26%
7123 Life Insurance	\$1,721.00	\$1,928.00	(207.00)	-10.74%
7127 Unemployment Comp	\$769.78	\$852.66	(82.88)	-9.72%
7128 Worker's Comp	\$2,588.84	\$2,851.30	(262.46)	-9.20%
7131 Capital BlueCross	\$107,184.00	\$116,194.00	(9,010.00)	-7.75%
7132 Dental	\$2,805.00	\$3,276.00	(471.00)	-14.38%
7133 Vision	\$528.00	\$624.00	(96.00)	-15.38%

7212 Forms & Documents	\$14,534.60	\$14,534.60	0.00	0.00%
7213 Books, Films, & Materials	\$423.56	\$423.56	0.00	0.00%
7215 Office Supplies	\$6,097.81	\$7,197.81	(1,100.00)	-15.28%
7227 Other Oper Supplies	\$0.00	\$324.36	(324.36)	-100.00%
7228 Other Equipment & Furniture	\$3,675.00	\$3,675.00	0.00	0.00%
7314 Legal	\$1,985.60	\$2,235.60	(250.00)	-11.18%
7321 Telephone & Telegraph	\$3,651.00	\$4,191.00	(540.00)	-12.88%
7322 Postage	\$4,088.74	\$4,388.74	(300.00)	-6.84%
7323 Travel - Mileage Reimbursement	\$3,511.61	\$3,511.61	0.00	0.00%
7326 Advertising & Public Relations	\$225.34	\$335.34	(110.00)	-32.80%
7328 Staff Development	\$7,394.59	\$7,594.59	(200.00)	-2.63%
7331 Insurance	\$5,726.00	\$6,187.00	(461.00)	-7.45%
7332 Printing	\$2,512.04	\$2,612.04	(100.00)	-3.83%
7334 Rent	\$5,050.80	\$5,050.80	0.00	0.00%
7336 Equipment Maintenance & Repair	\$13,657.58	\$13,807.58	(150.00)	-1.09%
7536 Computer Hardware	\$0.00	\$1,500.00	(1,500.00)	-100.00%
Total	\$813,847.74	\$888,667.59	(74,819.85)	-8.42%
A1511 CONTROLLER'S OFFICE				
7111 Elected Officials	\$77,235.12	\$0.00	77,235.12	0.00%
7112 Executive	\$85,294.56	\$86,134.89	(840.33)	-0.98%
7113 Professional	\$930,197.45	\$970,554.77	(40,357.32)	-4.16%
7114 Staff	\$172,165.41	\$190,671.98	(18,506.57)	-9.71%
7115 Wages	\$23,280.95	\$8,310.00	14,970.95	180.16%
7121 Fica	\$98,545.27	\$96,058.87	2,486.40	2.59%
7122 Retirement	\$153,621.81	\$134,340.87	19,280.94	14.35%
7123 Life Insurance	\$4,677.00	\$4,612.00	65.00	1.41%
7127 Unemployment Comp	\$1,257.10	\$1,201.86	55.24	4.60%
7128 Worker's Comp	\$6,299.16	\$6,140.22	158.94	2.59%
7131 Capital BlueCross	\$233,856.00	\$214,512.00	19,344.00	9.02%
7132 Dental	\$6,120.00	\$6,048.00	72.00	1.19%
7133 Vision	\$1,152.00	\$1,152.00	0.00	0.00%
7212 Forms & Documents	\$1,160.00	\$1,198.00	(38.00)	-3.17%
7213 Books, Films, & Materials	\$200.00	\$200.00	0.00	0.00%
7215 Office Supplies	\$8,000.00	\$8,000.00	0.00	0.00%
7228 Other Equipment & Furniture	\$600.00	\$2,000.00	(1,400.00)	-70.00%
7251 Other Software	\$0.00	\$545.00	(545.00)	-100.00%
7252 Other Hardware	\$0.00	\$1,000.00	(1,000.00)	-100.00%

7311 Accounting & Auditing	\$166,095.00	\$169,076.00	(2,981.00)	-1.76%
7312 Management Consulting	\$13,500.00	\$13,650.00	(150.00)	-1.10%
7317 Solicitor	\$14,848.00	\$14,848.00	0.00	0.00%
7321 Telephone & Telegraph	\$3,456.00	\$3,584.00	(128.00)	-3.57%
7322 Postage	\$19,177.00	\$18,800.00	377.00	2.01%
7323 Travel - Mileage Reimbursement	\$14,623.00	\$18,936.00	(4,313.00)	-22.78%
7326 Advertising & Public Relations	\$2,176.00	\$3,773.00	(1,597.00)	-42.33%
7328 Staff Development	\$29,077.00	\$32,285.00	(3,208.00)	-9.94%
7331 Insurance	\$14,407.00	\$13,963.00	444.00	3.18%
7332 Printing	\$9,739.00	\$9,329.00	410.00	4.39%
7333 Bonding Premium	\$1,360.00	\$800.00	560.00	70.00%
7334 Rent	\$14,580.00	\$16,248.00	(1,668.00)	-10.27%
7336 Equipment Maintenance & Repair	\$4,705.00	\$4,680.00	25.00	0.53%
7343 Travel-Certification-Licenses	\$2,467.00	\$0.00	2,467.00	0.00%
7344 Travel - Other	\$1,112.00	\$0.00	1,112.00	0.00%
7345 Other Contractual Services	\$10,900.00	\$10,900.00	0.00	0.00%
7536 Computer Hardware	\$1,100.00	\$0.00	1,100.00	0.00%
Total	\$2,126,983.83	\$2,063,552.46	63,431.37	3.07%
A1611 RECORDER OF DEEDS				
7111 Elected Officials	\$77,235.12	\$77,235.12	0.00	0.00%
7113 Professional	\$63,449.26	\$63,449.27	(0.01)	0.00%
7114 Staff	\$225,143.42	\$222,072.47	3,070.95	1.38%
7121 Fica	\$27,985.84	\$27,750.91	234.93	0.85%
7122 Retirement	\$43,899.33	\$30,750.69	13,148.64	42.76%
7123 Life Insurance	\$1,354.00	\$1,344.00	10.00	0.74%
7127 Unemployment Comp	\$432.00	\$384.00	48.00	12.50%
7128 Worker's Comp	\$1,788.90	\$1,773.89	15.01	0.85%
7131 Capital BlueCross	\$87,696.00	\$80,442.00	7,254.00	9.02%
7132 Dental	\$2,295.00	\$2,268.00	27.00	1.19%
7133 Vision	\$432.00	\$432.00	0.00	0.00%
7215 Office Supplies	\$5,150.00	\$5,150.00	0.00	0.00%
7216 Printing Supplies	\$16,220.00	\$16,220.00	0.00	0.00%
7241 Building & Bridge Supplies	\$1,275.00	\$1,275.00	0.00	0.00%
7251 Other Software	\$450.00	\$0.00	450.00	0.00%
7317 Solicitor	\$5,400.00	\$5,400.00	0.00	0.00%
7318 Other Professional Services	\$76,500.00	\$87,077.00	(10,577.00)	-12.15%
7321 Telephone & Telegraph	\$3,200.00	\$3,200.00	0.00	0.00%

7322 Postage	\$3,875.00	\$3,875.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$5,250.00	\$5,250.00	0.00	0.00%
7328 Staff Development	\$1,725.00	\$1,725.00	0.00	0.00%
7331 Insurance	\$3,925.00	\$3,772.00	153.00	4.06%
7332 Printing	\$1,110.00	\$1,200.00	(90.00)	-7.50%
7333 Bonding Premium	\$6,000.00	\$0.00	6,000.00	0.00%
7334 Rent	\$87,880.00	\$88,714.00	(834.00)	-0.94%
7336 Equipment Maintenance & Repair	\$13,500.00	\$23,500.00	(10,000.00)	-42.55%
7346 Misc Services	\$100.00	\$100.00	0.00	0.00%
Total	\$763,270.87	\$754,360.35	8,910.52	1.18%
A1700 Tax Collectors				
7119 Tax Collectors	\$46,035.00	\$45,674.00	361.00	0.79%
7121 Fica	\$3,520.00	\$3,491.00	29.00	0.83%
7215 Office Supplies	\$3,000.00	\$16,445.00	(13,445.00)	-81.76%
7322 Postage	\$43,844.00	\$40,355.00	3,489.00	8.65%
7331 Insurance	\$484.00	\$475.00	9.00	1.89%
7332 Printing	\$2,000.00	\$2,771.00	(771.00)	-27.82%
7333 Bonding Premium	\$6,468.00	\$6,042.00	426.00	7.05%
7346 Misc Services	\$5,000.00	\$5,000.00	0.00	0.00%
7356 Commission To Tax Collectors	\$21,080.00	\$21,018.00	62.00	0.29%
Total	\$131,431.00	\$141,271.00	(9,840.00)	-6.97%
A1800 Parks				
7112 Executive	\$0.00	\$81,398.66	(81,398.66)	-100.00%
7113 Professional	\$387,795.59	\$429,935.64	(42,140.05)	-9.80%
7114 Staff	\$242,148.57	\$903,912.07	(661,763.50)	-73.21%
7115 Wages	\$151,256.09	\$402,176.99	(250,920.90)	-62.39%
7121 Fica	\$59,761.85	\$139,032.94	(79,271.09)	-57.02%
7122 Retirement	\$78,669.78	\$162,864.11	(84,194.33)	-51.70%
7123 Life Insurance	\$2,329.00	\$5,233.00	(2,904.00)	-55.49%
7127 Unemployment Comp	\$1,520.15	\$3,689.62	(2,169.47)	-58.80%
7128 Worker's Comp	\$27,529.54	\$64,046.10	(36,516.56)	-57.02%
7131 Capital BlueCross	\$146,160.00	\$306,127.00	(159,967.00)	-52.26%
7132 Dental	\$3,825.00	\$8,694.00	(4,869.00)	-56.00%
7133 Vision	\$720.00	\$1,656.00	(936.00)	-56.52%
7213 Books, Films, & Materials	\$50.00	\$116.00	(66.00)	-56.90%
7215 Office Supplies	\$4,210.78	\$3,823.50	387.28	10.13%
7221 Food	\$14,335.00	\$13,918.00	417.00	3.00%

7227 Other Oper Supplies	\$5,976.00	\$7,451.50	(1,475.50)	-19.80%
7228 Other Equipment & Furniture	\$1,161.00	\$3,471.00	(2,310.00)	-66.55%
7229 Uniforms	\$2,350.50	\$3,338.50	(988.00)	-29.59%
7232 Medical & Dental Supplies	\$1,000.00	\$1,000.00	0.00	0.00%
7241 Building & Bridge Supplies	\$1,000.00	\$800.00	200.00	25.00%
7244 Equip & Motor Vehicle Supplies	\$0.00	\$192.00	(192.00)	-100.00%
7251 Other Software	\$0.00	\$324.36	(324.36)	-100.00%
7252 Other Hardware	\$950.00	\$0.00	950.00	0.00%
7314 Legal	\$2,500.00	\$25,000.00	(22,500.00)	-90.00%
7318 Other Professional Services	\$1,205.00	\$31,837.00	(30,632.00)	-96.22%
7322 Postage	\$2,269.00	\$2,706.00	(437.00)	-16.15%
7323 Travel - Mileage Reimbursement	\$8,962.00	\$14,891.85	(5,929.85)	-39.82%
7326 Advertising & Public Relations	\$895.00	\$1,363.50	(468.50)	-34.36%
7328 Staff Development	\$2,634.00	\$4,366.00	(1,732.00)	-39.67%
7331 Insurance	\$22,058.00	\$20,816.00	1,242.00	5.97%
7332 Printing	\$1,908.00	\$7,278.00	(5,370.00)	-73.78%
7336 Equipment Maintenance & Repair	\$2,511.60	\$4,356.00	(1,844.40)	-42.34%
7343 Travel-Certification-Licenses	\$175.00	\$0.00	175.00	0.00%
7344 Travel - Other	\$100.00	\$0.00	100.00	0.00%
7345 Other Contractual Services	\$4,909.00	\$3,032.00	1,877.00	61.91%
7354 Payment For Local Services	\$36,210.32	\$35,317.00	893.32	2.53%
7515 Land Improvements	\$4,725.00	\$0.00	4,725.00	0.00%
7534 Computer Software	\$6,900.00	\$0.00	6,900.00	0.00%
7536 Computer Hardware	\$2,670.00	\$0.00	2,670.00	0.00%
7952 Bank Charges	\$1,595.00	\$1,325.00	270.00	20.38%
Total	\$1,234,975.77	\$2,695,489.34	(1,460,513.57)	-54.18%
A1911 Seed Program				
7361 Program Support Payment	\$13,338.00	\$26,675.00	(13,337.00)	-50.00%
Total	\$13,338.00	\$26,675.00	(13,337.00)	-50.00%
A2100 Public Safety Training Center				
7113 Professional	\$67,415.91	\$67,415.90	0.01	0.00%
7114 Staff	\$77,706.69	\$109,361.87	(31,655.18)	-28.95%
7115 Wages	\$0.00	\$66,139.50	(66,139.50)	-100.00%
7121 Fica	\$11,101.89	\$18,583.16	(7,481.27)	-40.26%
7122 Retirement	\$17,414.71	\$22,745.88	(5,331.17)	-23.44%
7123 Life Insurance	\$537.00	\$654.00	(117.00)	-17.89%
7127 Unemployment Comp	\$144.00	\$480.00	(336.00)	-70.00%

7128 Worker's Comp	\$709.64	\$1,187.85	(478.21)	-40.26%
7131 Capital BlueCross	\$29,232.00	\$35,752.00	(6,520.00)	-18.24%
7132 Dental	\$765.00	\$1,008.00	(243.00)	-24.11%
7133 Vision	\$144.00	\$192.00	(48.00)	-25.00%
7213 Books, Films, & Materials	\$17,500.00	\$17,000.00	500.00	2.94%
7215 Office Supplies	\$7,500.00	\$8,500.00	(1,000.00)	-11.76%
7221 Food	\$57,500.00	\$55,000.00	2,500.00	4.55%
7222 Cleaning Supplies	\$2,000.00	\$2,000.00	0.00	0.00%
7225 Clothing	\$1,500.00	\$2,000.00	(500.00)	-25.00%
7227 Other Oper Supplies	\$25,350.00	\$23,700.00	1,650.00	6.96%
7228 Other Equipment & Furniture	\$3,000.00	\$3,000.00	0.00	0.00%
7232 Medical & Dental Supplies	\$1,500.00	\$1,000.00	500.00	50.00%
7241 Building & Bridge Supplies	\$7,500.00	\$3,000.00	4,500.00	150.00%
7244 Equip & Motor Vehicle Supplies	\$9,250.00	\$19,500.00	(10,250.00)	-52.56%
7318 Other Professional Services	\$23,000.00	\$30,000.00	(7,000.00)	-23.33%
7321 Telephone & Telegraph	\$12,160.00	\$11,300.00	860.00	7.61%
7322 Postage	\$2,900.00	\$2,500.00	400.00	16.00%
7323 Travel - Mileage Reimbursement	\$1,250.00	\$1,500.00	(250.00)	-16.67%
7326 Advertising & Public Relations	\$5,400.00	\$6,000.00	(600.00)	-10.00%
7328 Staff Development	\$1,000.00	\$1,000.00	0.00	0.00%
7331 Insurance	\$12,848.00	\$50,000.00	(37,152.00)	-74.30%
7332 Printing	\$1,000.00	\$2,000.00	(1,000.00)	-50.00%
7334 Rent	\$6,500.00	\$6,000.00	500.00	8.33%
7336 Equipment Maintenance & Repair	\$77,606.00	\$73,556.00	4,050.00	5.51%
7337 Auto/Vehicle Maint & Repair	\$2,500.00	\$0.00	2,500.00	0.00%
7338 Heat	\$17,500.00	\$20,000.00	(2,500.00)	-12.50%
7342 Laundry & Sanitation	\$2,000.00	\$2,000.00	0.00	0.00%
7344 Travel - Other	\$500.00	\$0.00	500.00	0.00%
7351 Building Maintenance & Repair	\$5,000.00	\$0.00	5,000.00	0.00%
7952 Bank Charges	\$300.00	\$300.00	0.00	0.00%
Total	\$509,234.84	\$664,376.16	(155,141.32)	-23.35%
A2311 PUBLIC DEFENDER				
7112 Executive	\$101,543.78	\$101,543.78	0.00	0.00%
7113 Professional	\$1,324,579.87	\$1,306,689.12	17,890.75	1.37%
7114 Staff	\$492,333.10	\$479,653.90	12,679.20	2.64%
7115 Wages	\$123,318.00	\$123,318.00	0.00	0.00%
7121 Fica	\$156,195.76	\$153,857.14	2,338.62	1.52%

7122 Retirement	\$245,012.97	\$216,606.73	28,406.24	13.11%
7123 Life Insurance	\$7,099.00	\$6,985.00	114.00	1.63%
7127 Unemployment Comp	\$1,824.00	\$1,824.00	0.00	0.00%
7128 Worker's Comp	\$9,984.26	\$9,834.79	149.47	1.52%
7131 Capital BlueCross	\$332,709.00	\$321,768.00	10,941.00	3.40%
7132 Dental	\$8,670.00	\$9,072.00	(402.00)	-4.43%
7133 Vision	\$1,680.00	\$1,728.00	(48.00)	-2.78%
7213 Books, Films, & Materials	\$17,060.00	\$11,920.01	5,139.99	43.12%
7215 Office Supplies	\$5,800.00	\$5,800.00	0.00	0.00%
7228 Other Equipment & Furniture	\$3,890.00	\$5,600.00	(1,710.00)	-30.54%
7251 Other Software	\$1,695.00	\$4,976.00	(3,281.00)	-65.94%
7318 Other Professional Services	\$102,397.00	\$102,397.00	0.00	0.00%
7321 Telephone & Telegraph	\$5,670.00	\$8,126.00	(2,456.00)	-30.22%
7322 Postage	\$6,042.00	\$4,500.00	1,542.00	34.27%
7323 Travel - Mileage Reimbursement	\$9,682.95	\$11,532.00	(1,849.05)	-16.03%
7326 Advertising & Public Relations	\$200.00	\$100.00	100.00	100.00%
7328 Staff Development	\$22,829.00	\$21,843.00	986.00	4.51%
7331 Insurance	\$52,683.00	\$52,584.00	99.00	0.19%
7332 Printing	\$2,000.00	\$2,100.00	(100.00)	-4.76%
7334 Rent	\$21,951.00	\$28,526.00	(6,575.00)	-23.05%
7336 Equipment Maintenance & Repair	\$700.00	\$700.00	0.00	0.00%
7343 Travel-Certification-Licenses	\$4,310.95	\$0.00	4,310.95	0.00%
7345 Other Contractual Services	\$6,078.00	\$7,600.00	(1,522.00)	-20.03%
7536 Computer Hardware	\$4,200.00	\$4,200.00	0.00	0.00%
Total	\$3,072,138.64	\$3,005,384.47	66,754.17	2.22%
A2400 Emergency Management				
7112 Executive	\$94,415.41	\$91,886.98	2,528.43	2.75%
7114 Staff	\$306,069.08	\$271,286.74	34,782.34	12.82%
7121 Fica	\$30,637.07	\$27,782.80	2,854.27	10.27%
7122 Retirement	\$48,058.14	\$39,113.81	8,944.33	22.87%
7123 Life Insurance	\$1,481.00	\$1,343.00	138.00	10.28%
7127 Unemployment Comp	\$336.00	\$288.00	48.00	16.67%
7128 Worker's Comp	\$1,958.38	\$1,775.92	182.46	10.27%
7131 Capital BlueCross	\$68,208.00	\$53,628.00	14,580.00	27.19%
7132 Dental	\$1,785.00	\$1,512.00	273.00	18.06%
7133 Vision	\$336.00	\$288.00	48.00	16.67%
7213 Books, Films, & Materials	\$3,550.00	\$7,510.00	(3,960.00)	-52.73%

7215 Office Supplies	\$8,020.00	\$7,520.00	500.00	6.65%
7221 Food	\$1,950.00	\$1,950.00	0.00	0.00%
7225 Clothing	\$0.00	\$1,300.00	(1,300.00)	-100.00%
7227 Other Oper Supplies	\$100.00	\$600.00	(500.00)	-83.33%
7232 Medical & Dental Supplies	\$100.00	\$100.00	0.00	0.00%
7241 Building & Bridge Supplies	\$4,717.00	\$3,600.00	1,117.00	31.03%
7244 Equip & Motor Vehicle Supplies	\$1,800.00	\$1,250.00	550.00	44.00%
7251 Other Software	\$0.00	\$660.00	(660.00)	-100.00%
7316 Hospital Services	\$10,000.00	\$10,000.00	0.00	0.00%
7318 Other Professional Services	\$27,940.00	\$32,090.00	(4,150.00)	-12.93%
7321 Telephone & Telegraph	\$45,904.00	\$44,069.00	1,835.00	4.16%
7322 Postage	\$3,300.00	\$5,800.00	(2,500.00)	-43.10%
7323 Travel - Mileage Reimbursement	\$8,848.00	\$9,631.00	(783.00)	-8.13%
7326 Advertising & Public Relations	\$200.00	\$200.00	0.00	0.00%
7328 Staff Development	\$9,150.00	\$10,959.00	(1,809.00)	-16.51%
7331 Insurance	\$40,888.00	\$34,801.00	6,087.00	17.49%
7332 Printing	\$735.00	\$735.00	0.00	0.00%
7334 Rent	\$170,543.00	\$162,905.00	7,638.00	4.69%
7336 Equipment Maintenance & Repair	\$11,850.00	\$17,650.00	(5,800.00)	-32.86%
7337 Auto/Vehicle Maint & Repair	\$2,000.00	\$0.00	2,000.00	0.00%
7353 Payment To State	\$450.00	\$450.00	0.00	0.00%
7354 Payment For Local Services	\$54,500.00	\$62,000.00	(7,500.00)	-12.10%
7361 Program Support Payment	\$0.00	\$1,600.00	(1,600.00)	-100.00%
7367 Association Dues	\$2,300.00	\$2,000.00	300.00	15.00%
Total	\$962,129.08	\$908,285.25	53,843.83	5.93%
A2413 LANC COUNTY WIDE COMMUNICATION				
7112 Executive	\$99,055.06	\$99,778.09	(723.03)	-0.72%
7113 Professional	\$82,452.30	\$81,208.53	1,243.77	1.53%
7114 Staff	\$4,695,511.68	\$4,660,872.48	34,639.20	0.74%
7115 Wages	\$236,370.00	\$279,398.24	(43,028.24)	-15.40%
7121 Fica	\$391,174.26	\$391,776.21	(601.95)	-0.15%
7122 Retirement	\$616,095.50	\$546,988.92	69,106.58	12.63%
7123 Life Insurance	\$18,041.00	\$17,918.00	123.00	0.69%
7127 Unemployment Comp	\$5,232.00	\$5,232.00	0.00	0.00%
7128 Worker's Comp	\$25,004.46	\$25,042.95	(38.49)	-0.15%
7131 Capital BlueCross	\$915,936.00	\$840,172.00	75,764.00	9.02%
7132 Dental	\$23,970.00	\$23,688.00	282.00	1.19%

7133 Vision	\$4,512.00	\$4,512.00	0.00	0.00%
7213 Books, Films, & Materials	\$1,145.00	\$4,000.00	(2,855.00)	-71.38%
7215 Office Supplies	\$15,000.00	\$20,000.00	(5,000.00)	-25.00%
7221 Food	\$5,000.00	\$5,000.00	0.00	0.00%
7222 Cleaning Supplies	\$5,500.00	\$5,500.00	0.00	0.00%
7226 Agricultrl Supplies	\$500.00	\$1,500.00	(1,000.00)	-66.67%
7228 Other Equipment & Furniture	\$5,625.00	\$8,250.00	(2,625.00)	-31.82%
7241 Building & Bridge Supplies	\$10,000.00	\$16,000.00	(6,000.00)	-37.50%
7244 Equip & Motor Vehicle Supplies	\$25,000.00	\$40,000.00	(15,000.00)	-37.50%
7251 Other Software	\$1,000.00	\$1,750.00	(750.00)	-42.86%
7252 Other Hardware	\$2,000.00	\$2,750.00	(750.00)	-27.27%
7314 Legal	\$0.00	\$5,000.00	(5,000.00)	-100.00%
7318 Other Professional Services	\$465,730.00	\$478,125.00	(12,395.00)	-2.59%
7321 Telephone & Telegraph	\$944,200.00	\$944,200.00	0.00	0.00%
7322 Postage	\$1,000.00	\$1,500.00	(500.00)	-33.33%
7323 Travel - Mileage Reimbursement	\$7,500.00	\$16,400.00	(8,900.00)	-54.27%
7324 Freight & Messenger	\$550.00	\$1,500.00	(950.00)	-63.33%
7326 Advertising & Public Relations	\$9,000.00	\$11,000.00	(2,000.00)	-18.18%
7328 Staff Development	\$20,340.50	\$34,380.00	(14,039.50)	-40.84%
7331 Insurance	\$59,123.00	\$56,022.00	3,101.00	5.54%
7332 Printing	\$250.00	\$3,000.00	(2,750.00)	-91.67%
7334 Rent	\$326,850.00	\$322,790.00	4,060.00	1.26%
7335 Electric	\$78,000.00	\$60,000.00	18,000.00	30.00%
7336 Equipment Maintenance & Repair	\$612,138.00	\$555,220.00	56,918.00	10.25%
7337 Auto/Vehicle Maint & Repair	\$4,000.00	\$0.00	4,000.00	0.00%
7343 Travel-Certification-Licenses	\$1,000.00	\$0.00	1,000.00	0.00%
7344 Travel - Other	\$4,400.00	\$0.00	4,400.00	0.00%
7346 Misc Services	\$4,425.00	\$8,750.00	(4,325.00)	-49.43%
Total	\$9,722,630.76	\$9,579,224.42	143,406.34	1.50%
A2500 State/Federal Grant Programs				
7113 Professional	\$10,231.00	\$10,054.00	177.00	1.76%
7121 Fica	\$783.00	\$769.00	14.00	1.82%
7122 Retirement	\$1,102.00	\$1,083.00	19.00	1.75%
7123 Life Insurance	\$38.00	\$37.00	1.00	2.70%
7127 Unemployment Comp	\$5.00	\$5.00	0.00	0.00%
7128 Worker's Comp	\$8.00	\$7.00	1.00	14.29%
7131 Capital BlueCross	\$975.00	\$894.00	81.00	9.06%

7132 Dental	\$26.00	\$25.00	1.00	4.00%
7133 Vision	\$5.00	\$5.00	0.00	0.00%
7215 Office Supplies	\$500.00	\$500.00	0.00	0.00%
7311 Accounting & Auditing	\$38,117.00	\$34,000.00	4,117.00	12.11%
7323 Travel - Mileage Reimbursement	\$1,000.00	\$1,000.00	0.00	0.00%
7328 Staff Development	\$500.00	\$500.00	0.00	0.00%
7331 Insurance	\$109.00	\$105.00	4.00	3.81%
7361 Program Support Payment	\$325,333.00	\$357,830.00	(32,497.00)	-9.08%
7367 Association Dues	\$2,700.00	\$2,500.00	200.00	8.00%
7965 Transfers To Other Funds	\$457,715.00	\$476,500.00	(18,785.00)	-3.94%
Total	\$839,147.00	\$885,814.00	(46,667.00)	-5.27%
A2600 Planning				
7112 Executive	\$106,824.65	\$106,824.65	0.00	0.00%
7113 Professional	\$1,765,991.16	\$1,776,578.35	(10,587.19)	-0.60%
7114 Staff	\$271,045.56	\$300,695.34	(29,649.78)	-9.86%
7115 Wages	\$45,077.00	\$38,496.00	6,581.00	17.10%
7121 Fica	\$167,453.79	\$170,028.46	(2,574.67)	-1.51%
7122 Retirement	\$261,500.41	\$237,370.20	24,130.21	10.17%
7123 Life Insurance	\$7,929.00	\$8,081.00	(152.00)	-1.88%
7127 Unemployment Comp	\$2,112.00	\$2,208.00	(96.00)	-4.35%
7128 Worker's Comp	\$10,703.92	\$10,868.50	(164.58)	-1.51%
7131 Capital BlueCross	\$399,504.00	\$384,334.00	15,170.00	3.95%
7132 Dental	\$10,455.00	\$10,836.00	(381.00)	-3.52%
7133 Vision	\$1,968.00	\$2,064.00	(96.00)	-4.65%
7213 Books, Films, & Materials	\$700.00	\$2,200.00	(1,500.00)	-68.18%
7215 Office Supplies	\$30,000.00	\$35,500.00	(5,500.00)	-15.49%
7216 Printing Supplies	\$5,000.00	\$7,500.00	(2,500.00)	-33.33%
7251 Other Software	\$2,000.00	\$2,500.00	(500.00)	-20.00%
7317 Solicitor	\$14,000.00	\$30,000.00	(16,000.00)	-53.33%
7318 Other Professional Services	\$2,101,000.00	\$764,500.00	1,336,500.00	174.82%
7321 Telephone & Telegraph	\$7,000.00	\$15,000.00	(8,000.00)	-53.33%
7322 Postage	\$23,000.00	\$18,000.00	5,000.00	27.78%
7323 Travel - Mileage Reimbursement	\$32,320.00	\$45,272.00	(12,952.00)	-28.61%
7326 Advertising & Public Relations	\$16,200.00	\$37,600.00	(21,400.00)	-56.91%
7328 Staff Development	\$46,615.00	\$45,735.00	880.00	1.92%
7329 Transportation	\$6,200.00	\$7,000.00	(800.00)	-11.43%
7331 Insurance	\$24,798.00	\$23,404.00	1,394.00	5.96%

7332 Printing	\$39,100.00	\$58,142.00	(19,042.00)	-32.75%
7334 Rent	\$15,460.00	\$16,400.00	(940.00)	-5.73%
7336 Equipment Maintenance & Repair	\$24,380.00	\$14,280.00	10,100.00	70.73%
7344 Travel - Other	\$1,650.00	\$0.00	1,650.00	0.00%
7345 Other Contractual Services	\$20,000.00	\$18,650.00	1,350.00	7.24%
7354 Payment For Local Services	\$760,584.79	\$167,700.00	592,884.79	353.54%
7534 Computer Software	\$0.00	\$10,500.00	(10,500.00)	-100.00%
7952 Bank Charges	\$6,000.00	\$1,000.00	5,000.00	500.00%
Total	\$6,226,572.28	\$4,369,267.50	1,857,304.78	42.51%
A2700 Ag Preserve				
7112 Executive	\$73,706.87	\$0.00	73,706.87	0.00%
7113 Professional	\$151,404.67	\$225,899.74	(74,495.07)	-32.98%
7114 Staff	\$60,158.48	\$61,160.80	(1,002.32)	-1.64%
7121 Fica	\$21,823.16	\$21,960.14	(136.98)	-0.62%
7122 Retirement	\$34,232.40	\$30,916.42	3,315.98	10.73%
7123 Life Insurance	\$1,057.00	\$1,063.00	(6.00)	-0.56%
7127 Unemployment Comp	\$288.00	\$288.00	0.00	0.00%
7128 Worker's Comp	\$1,394.97	\$1,403.64	(8.67)	-0.62%
7131 Capital BlueCross	\$58,464.00	\$53,628.00	4,836.00	9.02%
7132 Dental	\$1,530.00	\$1,512.00	18.00	1.19%
7133 Vision	\$288.00	\$288.00	0.00	0.00%
7213 Books, Films, & Materials	\$205.00	\$405.00	(200.00)	-49.38%
7215 Office Supplies	\$6,000.00	\$6,000.00	0.00	0.00%
7228 Other Equipment & Furniture	\$1,300.00	\$2,010.00	(710.00)	-35.32%
7251 Other Software	\$4,743.00	\$1,356.00	3,387.00	249.78%
7314 Legal	\$525.00	\$525.00	0.00	0.00%
7317 Solicitor	\$15,000.00	\$15,000.00	0.00	0.00%
7319 Advisory Council	\$1,800.00	\$1,800.00	0.00	0.00%
7321 Telephone & Telegraph	\$2,072.00	\$1,112.00	960.00	86.33%
7322 Postage	\$7,300.00	\$6,840.00	460.00	6.73%
7323 Travel - Mileage Reimbursement	\$12,100.00	\$14,282.40	(2,182.40)	-15.28%
7326 Advertising & Public Relations	\$6,032.50	\$6,322.50	(290.00)	-4.59%
7328 Staff Development	\$3,310.00	\$3,825.00	(515.00)	-13.46%
7331 Insurance	\$3,106.00	\$2,945.00	161.00	5.47%
7332 Printing	\$4,500.00	\$3,680.00	820.00	22.28%
7334 Rent	\$4,500.00	\$5,904.00	(1,404.00)	-23.78%
7344 Travel - Other	\$990.00	\$0.00	990.00	0.00%

7345 Other Contractual Services	\$1,600.00	\$5,000.00	(3,400.00)	-68.00%
Total	\$479,431.05	\$475,126.64	4,304.41	0.91%
A2800 Information Technology				
7112 Executive	\$98,590.48	\$99,590.47	(999.99)	-1.00%
7113 Professional	\$1,954,080.19	\$2,323,134.77	(369,054.58)	-15.89%
7114 Staff	\$247,772.59	\$149,822.45	97,950.14	65.38%
7115 Wages	\$80,996.00	\$126,665.00	(45,669.00)	-36.05%
7121 Fica	\$182,180.08	\$206,489.74	(24,309.66)	-11.77%
7122 Retirement	\$276,053.19	\$283,194.18	(7,140.99)	-2.52%
7123 Life Insurance	\$8,511.00	\$9,516.00	(1,005.00)	-10.56%
7127 Unemployment Comp	\$2,160.00	\$2,544.00	(384.00)	-15.09%
7128 Worker's Comp	\$11,645.24	\$13,199.13	(1,553.89)	-11.77%
7131 Capital BlueCross	\$399,504.00	\$411,148.00	(11,644.00)	-2.83%
7132 Dental	\$10,455.00	\$11,592.00	(1,137.00)	-9.81%
7133 Vision	\$1,968.00	\$2,208.00	(240.00)	-10.87%
7213 Books, Films, & Materials	\$2,500.00	\$3,155.00	(655.00)	-20.76%
7215 Office Supplies	\$21,000.00	\$24,850.00	(3,850.00)	-15.49%
7216 Printing Supplies	\$11,535.00	\$13,335.00	(1,800.00)	-13.50%
7244 Equip & Motor Vehicle Supplies	\$2,500.00	\$3,885.00	(1,385.00)	-35.65%
7251 Other Software	\$26,945.00	\$59,954.00	(33,009.00)	-55.06%
7252 Other Hardware	\$7,000.00	\$100,040.00	(93,040.00)	-93.00%
7318 Other Professional Services	\$290,000.00	\$352,000.00	(62,000.00)	-17.61%
7321 Telephone & Telegraph	\$169,454.00	\$165,984.00	3,470.00	2.09%
7322 Postage	\$1,500.00	\$1,890.00	(390.00)	-20.63%
7323 Travel - Mileage Reimbursement	\$9,250.00	\$15,815.00	(6,565.00)	-41.51%
7324 Freight & Messenger	\$500.00	\$525.00	(25.00)	-4.76%
7326 Advertising & Public Relations	\$700.00	\$735.00	(35.00)	-4.76%
7328 Staff Development	\$27,535.00	\$41,834.00	(14,299.00)	-34.18%
7331 Insurance	\$30,130.00	\$29,317.00	813.00	2.77%
7332 Printing	\$2,525.00	\$3,825.00	(1,300.00)	-33.99%
7334 Rent	\$9,696.00	\$16,038.00	(6,342.00)	-39.54%
7336 Equipment Maintenance & Repair	\$600,379.00	\$587,633.00	12,746.00	2.17%
7337 Auto/Vehicle Maint & Repair	\$1,200.00	\$0.00	1,200.00	0.00%
7343 Travel-Certification-Licenses	\$3,640.00	\$0.00	3,640.00	0.00%
7344 Travel - Other	\$1,500.00	\$0.00	1,500.00	0.00%
7534 Computer Software	\$52,000.00	\$12,600.00	39,400.00	312.70%
7536 Computer Hardware	\$203,000.00	\$270,000.00	(67,000.00)	-24.81%

7952 Bank Charges	\$600.00	\$0.00	600.00	0.00%
Total	\$4,749,004.77	\$5,342,518.74	(593,513.97)	-11.11%
A2900 Records Management				
7113 Professional	\$68,127.14	\$110,784.65	(42,657.51)	-38.50%
7114 Staff	\$268,464.31	\$226,469.47	41,994.84	18.54%
7121 Fica	\$25,749.25	\$25,799.94	(50.69)	-0.20%
7122 Retirement	\$40,390.98	\$36,322.29	4,068.69	11.20%
7123 Life Insurance	\$1,246.00	\$1,248.00	(2.00)	-0.16%
7127 Unemployment Comp	\$480.00	\$480.00	0.00	0.00%
7128 Worker's Comp	\$1,645.93	\$1,649.18	(3.25)	-0.20%
7131 Capital BlueCross	\$98,609.28	\$89,380.00	9,229.28	10.33%
7132 Dental	\$2,550.00	\$2,520.00	30.00	1.19%
7133 Vision	\$480.00	\$480.00	0.00	0.00%
7213 Books, Films, & Materials	\$50.00	\$0.00	50.00	0.00%
7215 Office Supplies	\$4,726.25	\$4,200.00	526.25	12.53%
7216 Printing Supplies	\$43,173.06	\$43,166.50	6.56	0.02%
7227 Other Oper Supplies	\$6,148.10	\$6,005.45	142.65	2.38%
7251 Other Software	\$1,345.00	\$1,300.00	45.00	3.46%
7318 Other Professional Services	\$1,700.00	\$1,700.00	0.00	0.00%
7321 Telephone & Telegraph	\$7,766.00	\$8,221.00	(455.00)	-5.53%
7322 Postage	\$1,253.16	\$1,033.25	219.91	21.28%
7323 Travel - Mileage Reimbursement	\$315.25	\$285.00	30.25	10.61%
7326 Advertising & Public Relations	\$200.00	\$200.00	0.00	0.00%
7328 Staff Development	\$1,320.00	\$900.00	420.00	46.67%
7331 Insurance	\$3,650.00	\$3,662.00	(12.00)	-0.33%
7332 Printing	\$2,075.00	\$2,075.00	0.00	0.00%
7334 Rent	\$91,500.00	\$92,280.00	(780.00)	-0.85%
7336 Equipment Maintenance & Repair	\$20,981.25	\$20,025.00	956.25	4.78%
7346 Misc Services	\$30.00	\$0.00	30.00	0.00%
7368 Micrographic Supplies/Services	\$13,325.00	\$16,450.00	(3,125.00)	-19.00%
7369 Micro-media Reproduction	\$3,400.00	\$3,400.00	0.00	0.00%
7395 Tuition Program	\$1,500.00	\$0.00	1,500.00	0.00%
7531 Furniture & Fixtures	\$0.00	\$1,150.00	(1,150.00)	-100.00%
Total	\$712,200.96	\$701,186.73	11,014.23	1.57%
A3100 Facilities Management				
7112 Executive	\$104,000.00	\$0.00	104,000.00	0.00%
7113 Professional	\$223,362.77	\$0.00	223,362.77	0.00%

7114 Staff	\$1,443,749.13	\$0.00	1,443,749.13	0.00%
7115 Wages	\$472,640.95	\$0.00	472,640.95	0.00%
7121 Fica	\$171,647.07	\$0.00	171,647.07	0.00%
7122 Retirement	\$207,266.51	\$0.00	207,266.51	0.00%
7123 Life Insurance	\$6,555.00	\$0.00	6,555.00	0.00%
7127 Unemployment Comp	\$3,903.52	\$0.00	3,903.52	0.00%
7128 Worker's Comp	\$4,532.39	\$0.00	4,532.39	0.00%
7131 Capital BlueCross	\$399,504.00	\$0.00	399,504.00	0.00%
7132 Dental	\$10,455.00	\$0.00	10,455.00	0.00%
7133 Vision	\$1,968.00	\$0.00	1,968.00	0.00%
7213 Books, Films, & Materials	\$520.00	\$520.00	0.00	0.00%
7215 Office Supplies	\$3,450.00	\$3,450.00	0.00	0.00%
7222 Cleaning Supplies	\$125,910.00	\$71,900.00	54,010.00	75.12%
7225 Clothing	\$3,018.00	\$2,790.00	228.00	8.17%
7226 Agricultrl Supplies	\$21,120.00	\$21,340.00	(220.00)	-1.03%
7227 Other Oper Supplies	\$1,505.00	\$13,810.00	(12,305.00)	-89.10%
7228 Other Equipment & Furniture	\$20,220.00	\$32,450.00	(12,230.00)	-37.69%
7229 Uniforms	\$20,000.00	\$11,000.00	9,000.00	81.82%
7231 Drugs & Medicine	\$200.00	\$55.00	145.00	263.64%
7241 Building & Bridge Supplies	\$346,450.00	\$372,050.00	(25,600.00)	-6.88%
7244 Equip & Motor Vehicle Supplies	\$94,527.00	\$116,327.00	(21,800.00)	-18.74%
7252 Other Hardware	\$0.00	\$2,000.00	(2,000.00)	-100.00%
7313 Engineer & Architect	\$4,500.00	\$0.00	4,500.00	0.00%
7318 Other Professional Services	\$2,500.00	\$12,000.00	(9,500.00)	-79.17%
7321 Telephone & Telegraph	\$39,697.00	\$48,260.00	(8,563.00)	-17.74%
7322 Postage	\$150.00	\$100.00	50.00	50.00%
7323 Travel - Mileage Reimbursement	\$1,110.00	\$1,217.00	(107.00)	-8.79%
7324 Freight & Messenger	\$0.00	\$810.00	(810.00)	-100.00%
7326 Advertising & Public Relations	\$1,600.00	\$700.00	900.00	128.57%
7328 Staff Development	\$5,905.00	\$7,155.00	(1,250.00)	-17.47%
7331 Insurance	\$24,997.00	\$21,101.00	3,896.00	18.46%
7332 Printing	\$0.00	\$120.00	(120.00)	-100.00%
7334 Rent	\$17,600.00	\$18,100.00	(500.00)	-2.76%
7335 Electric	\$1,859,455.00	\$1,862,365.00	(2,910.00)	-0.16%
7336 Equipment Maintenance & Repair	\$252,750.00	\$528,698.00	(275,948.00)	-52.19%
7337 Auto/Vehicle Maint & Repair	\$20,000.00	\$0.00	20,000.00	0.00%
7338 Heat	\$787,350.00	\$817,684.00	(30,334.00)	-3.71%

7339 Water & Sewage	\$385,113.00	\$357,479.00	27,634.00	7.73%
7342 Laundry & Sanitation	\$557,550.00	\$237,550.00	320,000.00	134.71%
7343 Travel-Certification-Licenses	\$100.00	\$0.00	100.00	0.00%
7345 Other Contractual Services	\$5,795.00	\$364,550.00	(358,755.00)	-98.41%
7346 Misc Services	\$0.00	\$49,450.00	(49,450.00)	-100.00%
7351 Building Maintenance & Repair	\$495,050.00	\$0.00	495,050.00	0.00%
7353 Payment To State	\$275.00	\$195.00	80.00	41.03%
7532 Machnry & Equipment	\$47,000.00	\$0.00	47,000.00	0.00%
7533 Vehicles	\$50,000.00	\$0.00	50,000.00	0.00%
Total	\$8,245,001.34	\$4,975,226.00	3,269,775.34	65.72%
B1111 COURT ADMINISTRATION				
7113 Professional	\$261,777.51	\$269,062.83	(7,285.32)	-2.71%
7114 Staff	\$395,388.88	\$360,480.66	34,908.22	9.68%
7115 Wages	\$2,108.80	\$1,764.00	344.80	19.55%
7121 Fica	\$50,434.56	\$48,295.04	2,139.52	4.43%
7122 Retirement	\$79,096.20	\$67,916.58	11,179.62	16.46%
7123 Life Insurance	\$2,431.00	\$2,328.00	103.00	4.42%
7127 Unemployment Comp	\$924.65	\$874.58	50.07	5.73%
7128 Worker's Comp	\$3,223.85	\$3,087.09	136.76	4.43%
7131 Capital BlueCross	\$165,648.00	\$160,884.00	4,764.00	2.96%
7132 Dental	\$4,590.00	\$4,536.00	54.00	1.19%
7133 Vision	\$864.00	\$864.00	0.00	0.00%
7213 Books, Films, & Materials	\$621.00	\$621.00	0.00	0.00%
7215 Office Supplies	\$6,200.00	\$6,200.00	0.00	0.00%
7221 Food	\$300.00	\$0.00	300.00	0.00%
7314 Legal	\$7,000.00	\$10,000.00	(3,000.00)	-30.00%
7317 Solicitor	\$20,000.00	\$20,000.00	0.00	0.00%
7321 Telephone & Telegraph	\$9,448.00	\$9,448.00	0.00	0.00%
7322 Postage	\$10,200.00	\$10,800.00	(600.00)	-5.56%
7323 Travel - Mileage Reimbursement	\$3,185.00	\$5,835.00	(2,650.00)	-45.42%
7326 Advertising & Public Relations	\$140.00	\$140.00	0.00	0.00%
7328 Staff Development	\$7,590.00	\$10,290.00	(2,700.00)	-26.24%
7331 Insurance	\$6,829.00	\$6,737.00	92.00	1.37%
7332 Printing	\$3,650.00	\$7,790.00	(4,140.00)	-53.15%
7334 Rent	\$17,824.00	\$18,824.00	(1,000.00)	-5.31%
7336 Equipment Maintenance & Repair	\$2,705.00	\$3,713.94	(1,008.94)	-27.17%
7344 Travel - Other	\$2,650.00	\$0.00	2,650.00	0.00%

7345 Other Contractual Services	\$39,414.60	\$39,464.60	(50.00)	-0.13%
7346 Misc Services	\$0.00	\$20,000.00	(20,000.00)	-100.00%
Total	\$1,104,244.05	\$1,089,956.32	14,287.73	1.31%
B1112 LAW LIBRARY				
7112 Executive	\$70,918.48	\$70,918.48	0.00	0.00%
7115 Wages	\$25,161.25	\$25,061.25	100.00	0.40%
7121 Fica	\$7,350.10	\$7,342.45	7.65	0.10%
7122 Retirement	\$10,138.77	\$9,099.54	1,039.23	11.42%
7123 Life Insurance	\$262.00	\$262.00	0.00	0.00%
7127 Unemployment Comp	\$144.00	\$144.00	0.00	0.00%
7128 Worker's Comp	\$469.83	\$469.34	0.49	0.10%
7131 Capital BlueCross	\$9,744.00	\$8,938.00	806.00	9.02%
7132 Dental	\$255.00	\$252.00	3.00	1.19%
7133 Vision	\$48.00	\$48.00	0.00	0.00%
7213 Books, Films, & Materials	\$185,184.00	\$194,497.00	(9,313.00)	-4.79%
7215 Office Supplies	\$450.00	\$450.00	0.00	0.00%
7251 Other Software	\$365.00	\$365.00	0.00	0.00%
7318 Other Professional Services	\$2,000.00	\$2,000.00	0.00	0.00%
7321 Telephone & Telegraph	\$1,500.00	\$1,500.00	0.00	0.00%
7322 Postage	\$120.00	\$120.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$145.00	\$145.00	0.00	0.00%
7326 Advertising & Public Relations	\$400.00	\$400.00	0.00	0.00%
7328 Staff Development	\$515.00	\$505.00	10.00	1.98%
7331 Insurance	\$1,040.00	\$1,039.00	1.00	0.10%
7332 Printing	\$1,200.00	\$1,200.00	0.00	0.00%
7334 Rent	\$0.00	\$780.00	(780.00)	-100.00%
7336 Equipment Maintenance & Repair	\$875.00	\$60.00	815.00	1358.33%
Total	\$318,285.43	\$325,596.06	(7,310.63)	-2.25%
B1113 Legal Services				
7314 Legal	\$295,570.00	\$295,570.00	0.00	0.00%
7318 Other Professional Services	\$19,100.00	\$19,100.00	0.00	0.00%
7345 Other Contractual Services	\$87,280.00	\$87,280.00	0.00	0.00%
7346 Misc Services	\$162,510.00	\$162,510.00	0.00	0.00%
7373 Viewers	\$5,000.00	\$5,000.00	0.00	0.00%
7374 Arbitrators	\$64,000.00	\$69,000.00	(5,000.00)	-7.25%
7375 Rep Typ Interpreter	\$111,802.77	\$111,802.77	0.00	0.00%
7399 Other Services	\$601,475.00	\$601,475.00	0.00	0.00%

Total	\$1,346,737.77	\$1,351,737.77	(5,000.00)	-0.37%
B1115 JUDICIAL OPERATIONS				
7113 Professional	\$798,607.48	\$816,747.38	(18,139.90)	-2.22%
7114 Staff	\$635,137.92	\$633,853.66	1,284.26	0.20%
7115 Wages	\$323,344.00	\$371,974.20	(48,630.20)	-13.07%
7121 Fica	\$134,417.30	\$139,427.04	(5,009.74)	-3.59%
7122 Retirement	\$179,166.90	\$163,290.15	15,876.75	9.72%
7123 Life Insurance	\$5,308.00	\$5,365.00	(57.00)	-1.06%
7127 Unemployment Comp	\$3,144.67	\$3,263.36	(118.69)	-3.64%
7128 Worker's Comp	\$8,592.19	\$8,912.36	(320.17)	-3.59%
7131 Capital BlueCross	\$321,552.00	\$294,954.00	26,598.00	9.02%
7132 Dental	\$8,415.00	\$8,316.00	99.00	1.19%
7133 Vision	\$1,584.00	\$1,584.00	0.00	0.00%
7213 Books, Films, & Materials	\$96,243.00	\$96,243.00	0.00	0.00%
7215 Office Supplies	\$6,000.00	\$6,000.00	0.00	0.00%
7232 Medical & Dental Supplies	\$800.00	\$800.00	0.00	0.00%
7321 Telephone & Telegraph	\$14,280.00	\$17,040.00	(2,760.00)	-16.20%
7322 Postage	\$3,400.00	\$3,400.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$1,000.00	\$3,500.00	(2,500.00)	-71.43%
7326 Advertising & Public Relations	\$0.00	\$550.00	(550.00)	-100.00%
7328 Staff Development	\$15,173.00	\$15,173.00	0.00	0.00%
7331 Insurance	\$19,718.00	\$18,042.00	1,676.00	9.29%
7332 Printing	\$3,300.00	\$4,300.00	(1,000.00)	-23.26%
7333 Bonding Premium	\$100.00	\$100.00	0.00	0.00%
7334 Rent	\$3,964.00	\$4,584.00	(620.00)	-13.53%
7336 Equipment Maintenance & Repair	\$300.00	\$750.00	(450.00)	-60.00%
Total	\$2,583,547.46	\$2,618,169.15	(34,621.69)	-1.32%
B1116 COURT REPORTERS				
7112 Executive	\$51,956.04	\$107,803.26	(55,847.22)	-51.80%
7113 Professional	\$831,301.78	\$777,434.85	53,866.93	6.93%
7114 Staff	\$27,140.27	\$61,964.88	(34,824.61)	-56.20%
7115 Wages	\$17,860.00	\$0.00	17,860.00	0.00%
7121 Fica	\$71,011.75	\$72,461.05	(1,449.30)	-2.00%
7122 Retirement	\$109,247.73	\$102,013.77	7,233.96	7.09%
7123 Life Insurance	\$3,367.00	\$3,505.00	(138.00)	-3.94%
7127 Unemployment Comp	\$1,056.00	\$1,056.00	0.00	0.00%
7128 Worker's Comp	\$4,539.19	\$4,631.82	(92.63)	-2.00%

7131 Capital BlueCross	\$204,624.00	\$196,636.00	7,988.00	4.06%
7132 Dental	\$5,355.00	\$5,544.00	(189.00)	-3.41%
7133 Vision	\$1,008.00	\$1,056.00	(48.00)	-4.55%
7213 Books, Films, & Materials	\$1,000.00	\$1,000.00	0.00	0.00%
7215 Office Supplies	\$12,778.00	\$12,778.00	0.00	0.00%
7321 Telephone & Telegraph	\$5,459.00	\$5,459.00	0.00	0.00%
7322 Postage	\$300.00	\$300.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$1,300.00	\$1,300.00	0.00	0.00%
7328 Staff Development	\$4,361.00	\$4,361.00	0.00	0.00%
7331 Insurance	\$10,247.00	\$9,602.00	645.00	6.72%
7332 Printing	\$150.00	\$150.00	0.00	0.00%
7334 Rent	\$3,864.00	\$4,644.00	(780.00)	-16.80%
7336 Equipment Maintenance & Repair	\$1,000.00	\$1,000.00	0.00	0.00%
7345 Other Contractual Services	\$72,000.00	\$72,000.00	0.00	0.00%
Total	\$1,440,925.76	\$1,446,700.63	(5,774.87)	-0.40%
B1117 JURY SERVICES				
7111 Elected Officials	\$18,941.08	\$15,297.42	3,643.66	23.82%
7114 Staff	\$35,263.80	\$35,263.80	0.00	0.00%
7121 Fica	\$4,146.68	\$3,867.94	278.74	7.21%
7122 Retirement	\$6,504.58	\$5,445.45	1,059.13	19.45%
7123 Life Insurance	\$201.00	\$186.00	15.00	8.06%
7127 Unemployment Comp	\$48.00	\$48.00	0.00	0.00%
7128 Worker's Comp	\$265.07	\$247.24	17.83	7.21%
7131 Capital BlueCross	\$19,488.00	\$26,814.00	(7,326.00)	-27.32%
7132 Dental	\$765.00	\$756.00	9.00	1.19%
7133 Vision	\$144.00	\$144.00	0.00	0.00%
7321 Telephone & Telegraph	\$1,101.04	\$1,101.04	0.00	0.00%
7322 Postage	\$13,000.00	\$13,000.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$435.00	\$435.00	0.00	0.00%
7328 Staff Development	\$750.00	\$2,250.00	(1,500.00)	-66.67%
7331 Insurance	\$547.00	\$582.00	(35.00)	-6.01%
7332 Printing	\$4,455.00	\$4,455.00	0.00	0.00%
7336 Equipment Maintenance & Repair	\$16,356.00	\$16,356.00	0.00	0.00%
7371 Jury Pay & Expense	\$253,306.26	\$253,306.26	0.00	0.00%
Total	\$375,717.51	\$379,555.15	(3,837.64)	-1.01%
B1119 SPECIAL OFFENDERS				
7112 Executive	\$54,423.21	\$54,952.87	(529.66)	-0.96%

7113 Professional	\$87,396.13	\$87,887.00	(490.87)	-0.56%
7114 Staff	\$32,294.43	\$32,612.60	(318.17)	-0.98%
7121 Fica	\$13,319.71	\$13,422.13	(102.42)	-0.76%
7122 Retirement	\$20,893.65	\$18,896.26	1,997.39	10.57%
7123 Life Insurance	\$643.00	\$649.00	(6.00)	-0.92%
7127 Unemployment Comp	\$192.00	\$192.00	0.00	0.00%
7128 Worker's Comp	\$851.42	\$857.97	(6.55)	-0.76%
7131 Capital BlueCross	\$38,976.00	\$35,752.00	3,224.00	9.02%
7132 Dental	\$1,020.00	\$1,008.00	12.00	1.19%
7133 Vision	\$192.00	\$192.00	0.00	0.00%
7213 Books, Films, & Materials	\$50.00	\$150.00	(100.00)	-66.67%
7215 Office Supplies	\$1,250.00	\$1,000.00	250.00	25.00%
7227 Other Oper Supplies	\$0.00	\$500.00	(500.00)	-100.00%
7318 Other Professional Services	\$4,000.00	\$4,550.00	(550.00)	-12.09%
7321 Telephone & Telegraph	\$4,074.00	\$4,074.00	0.00	0.00%
7322 Postage	\$120.00	\$120.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$1,980.00	\$2,107.00	(127.00)	-6.03%
7328 Staff Development	\$1,600.00	\$1,620.00	(20.00)	-1.23%
7331 Insurance	\$1,899.00	\$1,838.00	61.00	3.32%
7332 Printing	\$100.00	\$100.00	0.00	0.00%
7334 Rent	\$2,340.00	\$0.00	2,340.00	0.00%
7336 Equipment Maintenance & Repair	\$160.00	\$250.00	(90.00)	-36.00%
7345 Other Contractual Services	\$0.00	\$160.00	(160.00)	-100.00%
7434 Recreation & Education	\$150.00	\$150.00	0.00	0.00%
Total	\$267,924.55	\$263,040.83	4,883.72	1.86%
B1120 Office of Standard Supervision				
7112 Executive	\$71,246.96	\$71,939.95	(692.99)	-0.96%
7113 Professional	\$1,785,802.36	\$1,764,831.64	20,970.72	1.19%
7114 Staff	\$183,174.29	\$179,203.63	3,970.66	2.22%
7115 Wages	\$20,738.00	\$21,145.00	(407.00)	-1.92%
7121 Fica	\$157,663.59	\$155,839.72	1,823.87	1.17%
7122 Retirement	\$247,315.39	\$219,397.85	27,917.54	12.72%
7123 Life Insurance	\$7,548.00	\$7,459.00	89.00	1.19%
7127 Unemployment Comp	\$2,352.00	\$2,304.00	48.00	2.08%
7128 Worker's Comp	\$10,078.12	\$9,961.54	116.58	1.17%
7131 Capital BlueCross	\$428,736.00	\$402,210.00	26,526.00	6.60%
7132 Dental	\$12,240.00	\$11,844.00	396.00	3.34%

7133 Vision	\$2,304.00	\$2,256.00	48.00	2.13%
7213 Books, Films, & Materials	\$57.00	\$57.00	0.00	0.00%
7215 Office Supplies	\$5,711.00	\$6,711.00	(1,000.00)	-14.90%
7227 Other Oper Supplies	\$75,181.93	\$75,182.00	(0.07)	0.00%
7318 Other Professional Services	\$2,960.00	\$2,960.00	0.00	0.00%
7321 Telephone & Telegraph	\$22,140.00	\$21,882.00	258.00	1.18%
7322 Postage	\$3,804.00	\$3,804.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$23,265.00	\$32,994.00	(9,729.00)	-29.49%
7328 Staff Development	\$4,200.00	\$8,000.00	(3,800.00)	-47.50%
7331 Insurance	\$22,039.00	\$20,774.00	1,265.00	6.09%
7332 Printing	\$4,100.00	\$4,125.00	(25.00)	-0.61%
7334 Rent	\$37,734.00	\$37,434.00	300.00	0.80%
7336 Equipment Maintenance & Repair	\$480.00	\$0.00	480.00	0.00%
Total	\$3,130,870.64	\$3,062,315.33	68,555.31	2.24%
B1121 JUVENILE PROBATION & PAROLE				
7112 Executive	\$76,137.53	\$79,137.53	(3,000.00)	-3.79%
7113 Professional	\$1,369,111.17	\$1,433,503.07	(64,391.90)	-4.49%
7114 Staff	\$293,767.37	\$293,743.48	23.89	0.01%
7115 Wages	\$81,081.00	\$67,092.93	13,988.07	20.85%
7121 Fica	\$139,237.43	\$143,320.97	(4,083.54)	-2.85%
7122 Retirement	\$215,360.58	\$196,911.37	18,449.21	9.37%
7123 Life Insurance	\$6,434.00	\$6,680.00	(246.00)	-3.68%
7127 Unemployment Comp	\$2,064.00	\$2,064.00	0.00	0.00%
7128 Worker's Comp	\$8,900.26	\$9,161.29	(261.03)	-2.85%
7131 Capital BlueCross	\$370,272.00	\$339,644.00	30,628.00	9.02%
7132 Dental	\$9,690.00	\$9,576.00	114.00	1.19%
7133 Vision	\$1,872.00	\$1,872.00	0.00	0.00%
7215 Office Supplies	\$7,000.00	\$7,000.00	0.00	0.00%
7228 Other Equipment & Furniture	\$1,680.00	\$2,800.00	(1,120.00)	-40.00%
7244 Equip & Motor Vehicle Supplies	\$8,220.00	\$14,000.00	(5,780.00)	-41.29%
7318 Other Professional Services	\$12,600.00	\$12,600.00	0.00	0.00%
7321 Telephone & Telegraph	\$19,140.00	\$19,140.00	0.00	0.00%
7322 Postage	\$10,000.00	\$10,000.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$22,456.00	\$22,456.00	0.00	0.00%
7325 State Aided Staff Development	\$27,000.00	\$30,000.00	(3,000.00)	-10.00%
7328 Staff Development	\$2,595.00	\$4,595.00	(2,000.00)	-43.53%
7331 Insurance	\$21,508.00	\$20,891.00	617.00	2.95%

7332 Printing	\$6,000.00	\$6,000.00	0.00	0.00%
7334 Rent	\$29,520.00	\$28,740.00	780.00	2.71%
7336 Equipment Maintenance & Repair	\$402.00	\$6,402.25	(6,000.25)	-93.72%
7337 Auto/Vehicle Maint & Repair	\$6,000.00	\$0.00	6,000.00	0.00%
7421 Rehabilitation	\$4,140.00	\$4,140.00	0.00	0.00%
Total	\$2,752,188.34	\$2,771,470.89	(19,282.55)	-0.70%
B1122 Office of Community Resources				
7112 Executive	\$75,060.49	\$76,537.91	(1,477.42)	-1.93%
7113 Professional	\$420,647.22	\$387,114.46	33,532.76	8.66%
7114 Staff	\$34,226.52	\$34,563.76	(337.24)	-0.98%
7115 Wages	\$14,378.00	\$14,222.00	156.00	1.10%
7121 Fica	\$41,639.90	\$39,201.50	2,438.40	6.22%
7122 Retirement	\$63,592.12	\$55,189.58	8,402.54	15.22%
7123 Life Insurance	\$1,962.00	\$1,848.00	114.00	6.17%
7127 Unemployment Comp	\$624.00	\$576.00	48.00	8.33%
7128 Worker's Comp	\$2,661.70	\$2,505.83	155.87	6.22%
7131 Capital BlueCross	\$116,928.00	\$98,318.00	18,610.00	18.93%
7132 Dental	\$3,060.00	\$2,772.00	288.00	10.39%
7133 Vision	\$576.00	\$528.00	48.00	9.09%
7215 Office Supplies	\$2,000.00	\$2,000.00	0.00	0.00%
7227 Other Oper Supplies	\$0.00	\$1,000.00	(1,000.00)	-100.00%
7318 Other Professional Services	\$300.00	\$300.00	0.00	0.00%
7321 Telephone & Telegraph	\$3,049.00	\$5,316.00	(2,267.00)	-42.64%
7322 Postage	\$4,000.00	\$4,000.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$3,630.00	\$7,068.00	(3,438.00)	-48.64%
7326 Advertising & Public Relations	\$700.00	\$0.00	700.00	0.00%
7328 Staff Development	\$3,405.00	\$3,080.00	325.00	10.55%
7331 Insurance	\$10,289.00	\$10,239.00	50.00	0.49%
7332 Printing	\$1,500.00	\$2,100.00	(600.00)	-28.57%
7334 Rent	\$11,100.00	\$10,320.00	780.00	7.56%
7344 Travel - Other	\$300.00	\$0.00	300.00	0.00%
Total	\$815,628.95	\$758,800.04	56,828.91	7.49%
B1126 Adult Probation Admin				
7112 Executive	\$150,272.04	\$150,072.06	199.98	0.13%
7113 Professional	\$73,259.36	\$88,090.54	(14,831.18)	-16.84%
7121 Fica	\$17,100.15	\$18,219.44	(1,119.29)	-6.14%
7122 Retirement	\$26,823.77	\$25,650.11	1,173.66	4.58%

7123 Life Insurance	\$827.00	\$881.00	(54.00)	-6.13%
7127 Unemployment Comp	\$192.00	\$192.00	0.00	0.00%
7128 Worker's Comp	\$1,093.07	\$1,164.61	(71.54)	-6.14%
7131 Capital BlueCross	\$38,976.00	\$35,752.00	3,224.00	9.02%
7132 Dental	\$1,020.00	\$1,008.00	12.00	1.19%
7133 Vision	\$192.00	\$192.00	0.00	0.00%
7213 Books, Films, & Materials	\$500.00	\$500.00	0.00	0.00%
7215 Office Supplies	\$2,500.00	\$2,500.00	0.00	0.00%
7227 Other Oper Supplies	\$12,615.00	\$13,365.00	(750.00)	-5.61%
7228 Other Equipment & Furniture	\$14,150.00	\$0.00	14,150.00	0.00%
7244 Equip & Motor Vehicle Supplies	\$500.00	\$0.00	500.00	0.00%
7251 Other Software	\$1,500.00	\$0.00	1,500.00	0.00%
7318 Other Professional Services	\$3,415.00	\$3,715.00	(300.00)	-8.08%
7321 Telephone & Telegraph	\$19,020.00	\$10,032.00	8,988.00	89.59%
7322 Postage	\$120.00	\$120.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$792.00	\$2,356.00	(1,564.00)	-66.38%
7326 Advertising & Public Relations	\$2,500.00	\$2,500.00	0.00	0.00%
7328 Staff Development	\$7,080.00	\$6,980.00	100.00	1.43%
7331 Insurance	\$2,686.00	\$2,386.00	300.00	12.57%
7332 Printing	\$1,380.00	\$1,380.00	0.00	0.00%
7334 Rent	\$6,544.00	\$18,424.00	(11,880.00)	-64.48%
7335 Electric	\$0.00	\$1,800.00	(1,800.00)	-100.00%
7336 Equipment Maintenance & Repair	\$23,277.00	\$1,780.00	21,497.00	1207.70%
7337 Auto/Vehicle Maint & Repair	\$1,300.00	\$0.00	1,300.00	0.00%
7343 Travel-Certification-Licenses	\$874.00	\$0.00	874.00	0.00%
7534 Computer Software	\$0.00	\$1,500.00	(1,500.00)	-100.00%
Total	\$410,508.39	\$390,559.76	19,948.63	5.11%
B1127 Collections Enforcement Unit				
7113 Professional	\$247,193.06	\$207,160.84	40,032.22	19.32%
7114 Staff	\$110,843.96	\$35,231.61	75,612.35	214.62%
7121 Fica	\$27,389.83	\$18,543.03	8,846.80	47.71%
7122 Retirement	\$42,964.44	\$26,105.67	16,858.77	64.58%
7123 Life Insurance	\$1,324.00	\$896.00	428.00	47.77%
7127 Unemployment Comp	\$480.00	\$288.00	192.00	66.67%
7128 Worker's Comp	\$1,750.79	\$1,185.30	565.49	47.71%
7131 Capital BlueCross	\$87,696.00	\$53,628.00	34,068.00	63.53%
7132 Dental	\$2,550.00	\$1,512.00	1,038.00	68.65%

7133 Vision	\$480.00	\$288.00	192.00	66.67%
7213 Books, Films, & Materials	\$50.00	\$200.00	(150.00)	-75.00%
7215 Office Supplies	\$1,500.00	\$1,500.00	0.00	0.00%
7227 Other Oper Supplies	\$0.00	\$300.00	(300.00)	-100.00%
7318 Other Professional Services	\$1,200.00	\$2,000.00	(800.00)	-40.00%
7321 Telephone & Telegraph	\$4,380.00	\$2,562.00	1,818.00	70.96%
7322 Postage	\$6,500.00	\$6,500.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$990.00	\$1,755.00	(765.00)	-43.59%
7328 Staff Development	\$1,750.00	\$1,650.00	100.00	6.06%
7331 Insurance	\$2,622.00	\$2,126.00	496.00	23.33%
7332 Printing	\$485.00	\$500.00	(15.00)	-3.00%
7334 Rent	\$5,460.00	\$4,680.00	780.00	16.67%
7336 Equipment Maintenance & Repair	\$250.00	\$250.00	0.00	0.00%
Total	\$547,859.08	\$368,861.45	178,997.63	48.53%
B1128 Impaired Driver Program				
7112 Executive	\$73,085.79	\$74,524.35	(1,438.56)	-1.93%
7113 Professional	\$897,377.25	\$916,665.18	(19,287.93)	-2.10%
7114 Staff	\$91,911.70	\$91,442.24	469.46	0.51%
7115 Wages	\$14,850.00	\$30,702.96	(15,852.96)	-51.63%
7121 Fica	\$82,407.70	\$85,170.14	(2,762.44)	-3.24%
7122 Retirement	\$127,484.97	\$118,278.47	9,206.50	7.78%
7123 Life Insurance	\$3,930.00	\$4,005.00	(75.00)	-1.87%
7127 Unemployment Comp	\$1,200.00	\$1,252.80	(52.80)	-4.21%
7128 Worker's Comp	\$5,267.64	\$5,444.21	(176.57)	-3.24%
7131 Capital BlueCross	\$194,880.00	\$187,698.00	7,182.00	3.83%
7132 Dental	\$6,120.00	\$6,048.00	72.00	1.19%
7133 Vision	\$1,152.00	\$1,152.00	0.00	0.00%
7213 Books, Films, & Materials	\$2,800.00	\$800.00	2,000.00	250.00%
7215 Office Supplies	\$4,630.00	\$4,630.00	0.00	0.00%
7227 Other Oper Supplies	\$660.00	\$660.00	0.00	0.00%
7228 Other Equipment & Furniture	\$0.00	\$1,500.00	(1,500.00)	-100.00%
7244 Equip & Motor Vehicle Supplies	\$2,000.00	\$3,300.00	(1,300.00)	-39.39%
7321 Telephone & Telegraph	\$12,306.00	\$11,844.00	462.00	3.90%
7322 Postage	\$3,000.00	\$3,000.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$4,950.00	\$8,073.00	(3,123.00)	-38.68%
7328 Staff Development	\$3,150.00	\$2,500.00	650.00	26.00%
7331 Insurance	\$12,664.00	\$11,759.00	905.00	7.70%

7332 Printing	\$1,200.00	\$1,200.00	0.00	0.00%
7334 Rent	\$162,838.00	\$166,618.00	(3,780.00)	-2.27%
7336 Equipment Maintenance & Repair	\$1,380.00	\$600.00	780.00	130.00%
7337 Auto/Vehicle Maint & Repair	\$1,300.00	\$0.00	1,300.00	0.00%
7345 Other Contractual Services	\$90,789.00	\$107,350.00	(16,561.00)	-15.43%
Total	\$1,803,334.05	\$1,846,217.35	(42,883.30)	-2.32%
B1131 APPS Domestic Violence Group				
7115 Wages	\$32,037.50	\$32,038.00	(0.50)	0.00%
7121 Fica	\$2,450.90	\$2,451.00	(0.10)	0.00%
7122 Retirement	\$3,460.05	\$0.00	3,460.05	0.00%
7127 Unemployment Comp	\$192.20	\$192.00	0.20	0.10%
7128 Worker's Comp	\$156.70	\$157.00	(0.30)	-0.19%
7213 Books, Films, & Materials	\$0.00	\$1,000.00	(1,000.00)	-100.00%
7215 Office Supplies	\$0.00	\$200.00	(200.00)	-100.00%
7328 Staff Development	\$0.00	\$1,000.00	(1,000.00)	-100.00%
7331 Insurance	\$347.00	\$331.00	16.00	4.83%
Total	\$38,644.35	\$37,369.00	1,275.35	3.41%
B1132 Special Offenders Services MH				
7113 Professional	\$117,173.62	\$119,724.91	(2,551.29)	-2.13%
7114 Staff	\$37,714.00	\$37,714.00	0.00	0.00%
7121 Fica	\$11,848.91	\$12,044.08	(195.17)	-1.62%
7122 Retirement	\$18,586.51	\$16,956.17	1,630.34	9.62%
7123 Life Insurance	\$573.00	\$582.00	(9.00)	-1.55%
7127 Unemployment Comp	\$192.00	\$192.00	0.00	0.00%
7128 Worker's Comp	\$757.40	\$769.88	(12.48)	-1.62%
7131 Capital BlueCross	\$38,976.00	\$35,752.00	3,224.00	9.02%
7132 Dental	\$1,020.00	\$1,008.00	12.00	1.19%
7133 Vision	\$192.00	\$192.00	0.00	0.00%
7213 Books, Films, & Materials	\$150.00	\$150.00	0.00	0.00%
7215 Office Supplies	\$1,250.00	\$1,000.00	250.00	25.00%
7227 Other Oper Supplies	\$0.00	\$500.00	(500.00)	-100.00%
7318 Other Professional Services	\$9,000.00	\$7,500.00	1,500.00	20.00%
7321 Telephone & Telegraph	\$4,968.00	\$4,968.00	0.00	0.00%
7322 Postage	\$50.00	\$50.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$2,310.00	\$2,457.00	(147.00)	-5.98%
7328 Staff Development	\$1,600.00	\$1,500.00	100.00	6.67%
7331 Insurance	\$1,703.00	\$1,577.00	126.00	7.99%

7332 Printing	\$100.00	\$100.00	0.00	0.00%
7334 Rent	\$3,120.00	\$0.00	3,120.00	0.00%
7336 Equipment Maintenance & Repair	\$320.00	\$250.00	70.00	28.00%
7345 Other Contractual Services	\$0.00	\$320.00	(320.00)	-100.00%
7424 Crisis Intervention	\$0.00	\$7,400.00	(7,400.00)	-100.00%
Total	\$251,604.44	\$252,707.04	(1,102.60)	-0.44%
B1134 PCCD/JUVENILE SCHOOL BASE				
7113 Professional	\$851,025.21	\$854,486.31	(3,461.10)	-0.41%
7121 Fica	\$65,103.44	\$65,368.20	(264.76)	-0.41%
7122 Retirement	\$102,123.02	\$92,028.17	10,094.85	10.97%
7123 Life Insurance	\$3,148.00	\$3,163.00	(15.00)	-0.47%
7127 Unemployment Comp	\$912.00	\$912.00	0.00	0.00%
7128 Worker's Comp	\$4,161.51	\$4,178.42	(16.91)	-0.40%
7131 Capital BlueCross	\$185,136.00	\$169,822.00	15,314.00	9.02%
7132 Dental	\$4,590.00	\$4,788.00	(198.00)	-4.14%
7133 Vision	\$912.00	\$864.00	48.00	5.56%
7321 Telephone & Telegraph	\$9,960.00	\$9,960.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$14,763.00	\$14,763.00	0.00	0.00%
7328 Staff Development	\$600.00	\$600.00	0.00	0.00%
7331 Insurance	\$9,245.00	\$8,652.00	593.00	6.85%
7332 Printing	\$70.00	\$105.00	(35.00)	-33.33%
7334 Rent	\$14,820.00	\$14,820.00	0.00	0.00%
7421 Rehabilitation	\$0.00	\$1,500.00	(1,500.00)	-100.00%
Total	\$1,266,569.18	\$1,246,010.10	20,559.08	1.65%
B1139 VOJO				
7113 Professional	\$37,951.08	\$38,174.40	(223.32)	-0.58%
7121 Fica	\$2,903.26	\$2,920.34	(17.08)	-0.58%
7122 Retirement	\$4,554.13	\$4,111.38	442.75	10.77%
7123 Life Insurance	\$140.00	\$141.00	(1.00)	-0.71%
7127 Unemployment Comp	\$48.00	\$48.00	0.00	0.00%
7128 Worker's Comp	\$185.58	\$186.67	(1.09)	-0.58%
7131 Capital BlueCross	\$9,744.00	\$8,938.00	806.00	9.02%
7132 Dental	\$255.00	\$252.00	3.00	1.19%
7133 Vision	\$48.00	\$48.00	0.00	0.00%
7331 Insurance	\$413.00	\$372.00	41.00	11.02%
Total	\$56,242.05	\$55,191.79	1,050.26	1.90%
B1141 Office of Coordinated Services				

7112 Executive	\$60,201.31	\$60,787.21	(585.90)	-0.96%
7113 Professional	\$434,659.99	\$457,995.56	(23,335.57)	-5.10%
7114 Staff	\$186,505.82	\$187,811.06	(1,305.24)	-0.69%
7115 Wages	\$13,365.00	\$40,500.00	(27,135.00)	-67.00%
7121 Fica	\$53,147.02	\$57,152.68	(4,005.66)	-7.01%
7122 Retirement	\$83,367.88	\$78,525.98	4,841.90	6.17%
7123 Life Insurance	\$2,521.00	\$2,614.00	(93.00)	-3.56%
7127 Unemployment Comp	\$864.00	\$912.00	(48.00)	-5.26%
7128 Worker's Comp	\$3,397.23	\$3,653.27	(256.04)	-7.01%
7131 Capital BlueCross	\$165,648.00	\$151,946.00	13,702.00	9.02%
7132 Dental	\$4,335.00	\$4,284.00	51.00	1.19%
7133 Vision	\$816.00	\$816.00	0.00	0.00%
7213 Books, Films, & Materials	\$100.00	\$349.00	(249.00)	-71.35%
7215 Office Supplies	\$3,000.00	\$3,000.00	0.00	0.00%
7227 Other Oper Supplies	\$0.00	\$500.00	(500.00)	-100.00%
7321 Telephone & Telegraph	\$7,320.00	\$7,674.00	(354.00)	-4.61%
7322 Postage	\$1,500.00	\$1,500.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$2,310.00	\$3,159.00	(849.00)	-26.88%
7328 Staff Development	\$3,500.00	\$3,200.00	300.00	9.38%
7331 Insurance	\$8,083.00	\$7,918.00	165.00	2.08%
7332 Printing	\$1,500.00	\$1,500.00	0.00	0.00%
7334 Rent	\$12,480.00	\$13,260.00	(780.00)	-5.88%
7336 Equipment Maintenance & Repair	\$1,065.00	\$1,065.00	0.00	0.00%
Total	\$1,049,686.25	\$1,090,122.76	(40,436.51)	-3.71%
B1147 Job Court				
7113 Professional	\$546,558.43	\$721,402.08	(174,843.65)	-24.24%
7114 Staff	\$34,138.46	\$34,138.50	(0.04)	0.00%
7121 Fica	\$44,423.35	\$57,798.86	(13,375.51)	-23.14%
7122 Retirement	\$69,683.63	\$81,371.70	(11,688.07)	-14.36%
7123 Life Insurance	\$2,145.00	\$2,794.00	(649.00)	-23.23%
7127 Unemployment Comp	\$672.00	\$816.00	(144.00)	-17.65%
7128 Worker's Comp	\$2,839.62	\$3,694.58	(854.96)	-23.14%
7131 Capital BlueCross	\$126,672.00	\$134,070.00	(7,398.00)	-5.52%
7132 Dental	\$3,570.00	\$4,284.00	(714.00)	-16.67%
7133 Vision	\$672.00	\$816.00	(144.00)	-17.65%
7215 Office Supplies	\$1,500.00	\$1,500.00	0.00	0.00%
7227 Other Oper Supplies	\$1,550.00	\$1,550.00	0.00	0.00%

7244 Equip & Motor Vehicle Supplies	\$5,400.00	\$10,800.00	(5,400.00)	-50.00%
7321 Telephone & Telegraph	\$7,104.00	\$10,530.00	(3,426.00)	-32.54%
7323 Travel - Mileage Reimbursement	\$14,850.00	\$17,850.00	(3,000.00)	-16.81%
7326 Advertising & Public Relations	\$1,200.00	\$1,200.00	0.00	0.00%
7328 Staff Development	\$375.00	\$0.00	375.00	0.00%
7331 Insurance	\$8,175.00	\$8,051.00	124.00	1.54%
7334 Rent	\$10,140.00	\$14,400.00	(4,260.00)	-29.58%
7336 Equipment Maintenance & Repair	\$0.00	\$2,400.00	(2,400.00)	-100.00%
7337 Auto/Vehicle Maint & Repair	\$1,600.00	\$0.00	1,600.00	0.00%
7344 Travel - Other	\$300.00	\$0.00	300.00	0.00%
Total	\$883,568.49	\$1,109,466.72	(225,898.23)	-20.36%
B1148 Drug Court				
7113 Professional	\$171,384.84	\$172,138.69	(753.85)	-0.44%
7114 Staff	\$20,611.50	\$58,261.68	(37,650.18)	-64.62%
7121 Fica	\$14,687.72	\$17,625.63	(2,937.91)	-16.67%
7122 Retirement	\$23,039.56	\$24,814.12	(1,774.56)	-7.15%
7123 Life Insurance	\$710.00	\$852.00	(142.00)	-16.67%
7127 Unemployment Comp	\$240.00	\$288.00	(48.00)	-16.67%
7128 Worker's Comp	\$938.87	\$1,126.55	(187.68)	-16.66%
7131 Capital BlueCross	\$48,720.00	\$53,628.00	(4,908.00)	-9.15%
7132 Dental	\$1,275.00	\$1,512.00	(237.00)	-15.67%
7133 Vision	\$240.00	\$288.00	(48.00)	-16.67%
7213 Books, Films, & Materials	\$200.00	\$200.00	0.00	0.00%
7215 Office Supplies	\$1,000.00	\$1,000.00	0.00	0.00%
7227 Other Oper Supplies	\$0.00	\$3,018.00	(3,018.00)	-100.00%
7321 Telephone & Telegraph	\$1,800.00	\$3,888.00	(2,088.00)	-53.70%
7322 Postage	\$1,000.00	\$1,000.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$2,706.00	\$2,808.00	(102.00)	-3.63%
7326 Advertising & Public Relations	\$1,500.00	\$1,000.00	500.00	50.00%
7328 Staff Development	\$1,890.00	\$1,740.00	150.00	8.62%
7331 Insurance	\$2,493.00	\$2,129.00	364.00	17.10%
7332 Printing	\$500.00	\$500.00	0.00	0.00%
7334 Rent	\$3,120.00	\$3,900.00	(780.00)	-20.00%
Total	\$298,056.49	\$351,717.67	(53,661.18)	-15.26%
B1149 Mental Health Court				
7113 Professional	\$38,941.50	\$38,279.00	662.50	1.73%
7121 Fica	\$2,979.02	\$2,928.34	50.68	1.73%

7122 Retirement	\$4,672.98	\$4,122.65	550.33	13.35%
7123 Life Insurance	\$144.00	\$142.00	2.00	1.41%
7127 Unemployment Comp	\$48.00	\$48.00	0.00	0.00%
7128 Worker's Comp	\$190.42	\$187.18	3.24	1.73%
7131 Capital BlueCross	\$9,744.00	\$8,938.00	806.00	9.02%
7132 Dental	\$255.00	\$252.00	3.00	1.19%
7133 Vision	\$48.00	\$48.00	0.00	0.00%
7213 Books, Films, & Materials	\$500.00	\$500.00	0.00	0.00%
7215 Office Supplies	\$1,500.00	\$2,310.00	(810.00)	-35.06%
7227 Other Oper Supplies	\$0.00	\$880.00	(880.00)	-100.00%
7318 Other Professional Services	\$4,500.00	\$3,750.00	750.00	20.00%
7321 Telephone & Telegraph	\$492.00	\$1,572.00	(1,080.00)	-68.70%
7322 Postage	\$250.00	\$250.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$990.00	\$20,810.00	(19,820.00)	-95.24%
7328 Staff Development	\$25.00	\$1,000.00	(975.00)	-97.50%
7331 Insurance	\$414.00	\$580.00	(166.00)	-28.62%
7332 Printing	\$500.00	\$500.00	0.00	0.00%
7334 Rent	\$780.00	\$780.00	0.00	0.00%
7345 Other Contractual Services	\$0.00	\$9,963.00	(9,963.00)	-100.00%
Total	\$66,973.92	\$97,840.17	(30,866.25)	-31.55%
B1211 CLERK OF COURTS				
7111 Elected Officials	\$77,235.12	\$77,235.12	0.00	0.00%
7112 Executive	\$53,236.32	\$53,754.43	(518.11)	-0.96%
7114 Staff	\$496,070.95	\$498,364.48	(2,293.53)	-0.46%
7115 Wages	\$84,215.00	\$110,879.20	(26,664.20)	-24.05%
7121 Fica	\$54,372.96	\$56,627.82	(2,254.86)	-3.98%
7122 Retirement	\$80,420.67	\$75,237.39	5,183.28	6.89%
7123 Life Insurance	\$2,318.00	\$2,329.00	(11.00)	-0.47%
7127 Unemployment Comp	\$1,234.35	\$1,303.26	(68.91)	-5.29%
7128 Worker's Comp	\$3,475.60	\$3,619.72	(144.12)	-3.98%
7131 Capital BlueCross	\$194,880.00	\$178,760.00	16,120.00	9.02%
7132 Dental	\$5,100.00	\$5,040.00	60.00	1.19%
7133 Vision	\$960.00	\$960.00	0.00	0.00%
7213 Books, Films, & Materials	\$0.00	\$2,000.00	(2,000.00)	-100.00%
7215 Office Supplies	\$16,000.00	\$15,000.00	1,000.00	6.67%
7251 Other Software	\$500.00	\$500.00	0.00	0.00%
7314 Legal	\$12,000.00	\$17,000.00	(5,000.00)	-29.41%

7321 Telephone & Telegraph	\$2,000.00	\$2,000.00	0.00	0.00%
7322 Postage	\$20,000.00	\$16,000.00	4,000.00	25.00%
7323 Travel - Mileage Reimbursement	\$500.00	\$2,500.00	(2,000.00)	-80.00%
7326 Advertising & Public Relations	\$100.00	\$100.00	0.00	0.00%
7328 Staff Development	\$2,500.00	\$1,500.00	1,000.00	66.67%
7331 Insurance	\$8,007.00	\$8,066.00	(59.00)	-0.73%
7332 Printing	\$6,000.00	\$6,000.00	0.00	0.00%
7334 Rent	\$6,780.00	\$6,780.00	0.00	0.00%
7336 Equipment Maintenance & Repair	\$16,355.68	\$19,000.00	(2,644.32)	-13.92%
7344 Travel - Other	\$2,000.00	\$0.00	2,000.00	0.00%
7345 Other Contractual Services	\$0.00	\$7,500.00	(7,500.00)	-100.00%
7367 Association Dues	\$300.00	\$200.00	100.00	50.00%
7372 Witness Expense	\$3,500.00	\$3,500.00	0.00	0.00%
Total	\$1,150,061.65	\$1,171,756.42	(21,694.77)	-1.85%
B1300 District Attorneys Office				
7111 Elected Officials	\$160,850.00	\$161,916.44	(1,066.44)	-0.66%
7112 Executive	\$61,928.95	\$63,176.95	(1,248.00)	-1.98%
7113 Professional	\$1,639,266.94	\$1,573,233.85	66,033.09	4.20%
7114 Staff	\$1,790,169.30	\$1,806,208.42	(16,039.12)	-0.89%
7115 Wages	\$71,616.80	\$64,875.36	6,741.44	10.39%
7121 Fica	\$284,873.10	\$280,709.94	4,163.16	1.48%
7122 Retirement	\$443,541.43	\$388,956.87	54,584.56	14.03%
7123 Life Insurance	\$13,514.00	\$13,336.00	178.00	1.33%
7127 Unemployment Comp	\$3,686.55	\$3,723.45	(36.90)	-0.99%
7128 Worker's Comp	\$18,209.52	\$17,943.41	266.11	1.48%
7131 Capital BlueCross	\$711,312.00	\$639,067.00	72,245.00	11.30%
7132 Dental	\$18,615.00	\$18,018.00	597.00	3.31%
7133 Vision	\$3,504.00	\$3,432.00	72.00	2.10%
7213 Books, Films, & Materials	\$18,300.00	\$18,550.00	(250.00)	-1.35%
7215 Office Supplies	\$11,850.00	\$11,550.00	300.00	2.60%
7221 Food	\$400.00	\$400.00	0.00	0.00%
7227 Other Oper Supplies	\$5,163.50	\$5,244.00	(80.50)	-1.54%
7228 Other Equipment & Furniture	\$7,500.00	\$6,877.00	623.00	9.06%
7229 Uniforms	\$5,600.00	\$0.00	5,600.00	0.00%
7244 Equip & Motor Vehicle Supplies	\$15,050.00	\$30,050.00	(15,000.00)	-49.92%
7251 Other Software	\$4,500.00	\$2,100.00	2,400.00	114.29%
7252 Other Hardware	\$1,800.00	\$1,300.00	500.00	38.46%

7314 Legal	\$4,000.00	\$4,000.00	0.00	0.00%
7318 Other Professional Services	\$75,000.00	\$75,000.00	0.00	0.00%
7321 Telephone & Telegraph	\$27,260.00	\$42,310.00	(15,050.00)	-35.57%
7322 Postage	\$23,000.00	\$22,635.00	365.00	1.61%
7323 Travel - Mileage Reimbursement	\$10,085.00	\$19,075.00	(8,990.00)	-47.13%
7328 Staff Development	\$51,683.00	\$43,866.00	7,817.00	17.82%
7331 Insurance	\$44,967.00	\$41,050.00	3,917.00	9.54%
7332 Printing	\$21,900.00	\$21,750.00	150.00	0.69%
7334 Rent	\$30,720.00	\$28,340.00	2,380.00	8.40%
7336 Equipment Maintenance & Repair	\$1,000.00	\$1,000.00	0.00	0.00%
7337 Auto/Vehicle Maint & Repair	\$11,000.00	\$0.00	11,000.00	0.00%
7343 Travel-Certification-Licenses	\$8,900.00	\$0.00	8,900.00	0.00%
7345 Other Contractual Services	\$125,104.00	\$109,906.28	15,197.72	13.83%
7367 Association Dues	\$150.00	\$150.00	0.00	0.00%
7372 Witness Expense	\$30,000.00	\$25,000.00	5,000.00	20.00%
7375 Rep Typ Interpreter	\$30,000.00	\$20,000.00	10,000.00	50.00%
7533 Vehicles	\$42,770.00	\$0.00	42,770.00	0.00%
Total	\$5,828,790.09	\$5,564,750.97	264,039.12	4.74%
B1411 REGISTER OF WILLS OFFICE				
7111 Elected Officials	\$79,235.00	\$79,290.12	(55.12)	-0.07%
7112 Executive	\$52,367.01	\$52,367.01	0.00	0.00%
7114 Staff	\$155,875.83	\$151,141.94	4,733.89	3.13%
7115 Wages	\$11,899.80	\$11,900.00	(0.20)	0.00%
7121 Fica	\$22,902.39	\$22,544.48	357.91	1.59%
7122 Retirement	\$34,497.35	\$30,457.46	4,039.89	13.26%
7123 Life Insurance	\$1,064.00	\$1,047.00	17.00	1.62%
7127 Unemployment Comp	\$336.00	\$336.00	0.00	0.00%
7128 Worker's Comp	\$1,463.95	\$1,441.07	22.88	1.59%
7131 Capital BlueCross	\$68,208.00	\$58,841.00	9,367.00	15.92%
7132 Dental	\$1,785.00	\$1,764.00	21.00	1.19%
7133 Vision	\$336.00	\$336.00	0.00	0.00%
7215 Office Supplies	\$2,800.00	\$2,800.00	0.00	0.00%
7314 Legal	\$500.00	\$500.00	0.00	0.00%
7317 Solicitor	\$1,000.00	\$1,000.00	0.00	0.00%
7321 Telephone & Telegraph	\$1,820.00	\$1,820.00	0.00	0.00%
7322 Postage	\$1,400.00	\$1,400.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$281.00	\$281.00	0.00	0.00%

7326 Advertising & Public Relations	\$8,500.00	\$7,500.00	1,000.00	13.33%
7328 Staff Development	\$1,800.00	\$1,800.00	0.00	0.00%
7331 Insurance	\$3,189.00	\$2,881.00	308.00	10.69%
7332 Printing	\$700.00	\$700.00	0.00	0.00%
7334 Rent	\$1,584.00	\$1,764.00	(180.00)	-10.20%
7336 Equipment Maintenance & Repair	\$21,000.00	\$21,000.00	0.00	0.00%
Total	\$474,544.33	\$454,912.08	19,632.25	4.32%
B1511 PROTHONOTARY				
7111 Elected Officials	\$77,235.12	\$77,235.12	0.00	0.00%
7112 Executive	\$123,097.61	\$122,793.75	303.86	0.25%
7114 Staff	\$401,699.45	\$398,685.10	3,014.35	0.76%
7115 Wages	\$110,821.00	\$99,660.00	11,161.00	11.20%
7121 Fica	\$54,533.29	\$53,425.63	1,107.66	2.07%
7122 Retirement	\$77,520.38	\$69,735.10	7,785.28	11.16%
7123 Life Insurance	\$2,226.00	\$2,215.00	11.00	0.50%
7127 Unemployment Comp	\$1,296.00	\$1,280.94	15.06	1.18%
7128 Worker's Comp	\$3,485.85	\$3,415.05	70.80	2.07%
7131 Capital BlueCross	\$185,136.00	\$169,822.00	15,314.00	9.02%
7132 Dental	\$4,845.00	\$4,788.00	57.00	1.19%
7133 Vision	\$912.00	\$912.00	0.00	0.00%
7215 Office Supplies	\$18,000.00	\$16,000.00	2,000.00	12.50%
7251 Other Software	\$0.00	\$250.00	(250.00)	-100.00%
7314 Legal	\$500.00	\$500.00	0.00	0.00%
7317 Solicitor	\$5,000.00	\$5,000.00	0.00	0.00%
7321 Telephone & Telegraph	\$6,000.00	\$6,000.00	0.00	0.00%
7322 Postage	\$18,000.00	\$14,000.00	4,000.00	28.57%
7323 Travel - Mileage Reimbursement	\$1,000.00	\$5,000.00	(4,000.00)	-80.00%
7326 Advertising & Public Relations	\$1,000.00	\$2,000.00	(1,000.00)	-50.00%
7328 Staff Development	\$4,500.00	\$5,000.00	(500.00)	-10.00%
7331 Insurance	\$7,555.00	\$7,367.00	188.00	2.55%
7332 Printing	\$2,000.00	\$2,000.00	0.00	0.00%
7334 Rent	\$3,000.00	\$3,200.00	(200.00)	-6.25%
7336 Equipment Maintenance & Repair	\$49,000.00	\$51,000.00	(2,000.00)	-3.92%
7344 Travel - Other	\$2,500.00	\$0.00	2,500.00	0.00%
7346 Misc Services	\$2,800.00	\$2,800.00	0.00	0.00%
7367 Association Dues	\$500.00	\$950.00	(450.00)	-47.37%
Total	\$1,164,162.70	\$1,125,034.69	39,128.01	3.48%

B1600 District Justices				
7114 Staff	\$2,205,249.92	\$2,218,015.27	(12,765.35)	-0.58%
7115 Wages	\$230,617.25	\$236,662.06	(6,044.81)	-2.55%
7121 Fica	\$186,343.87	\$187,782.68	(1,438.81)	-0.77%
7122 Retirement	\$273,270.44	\$248,100.69	25,169.75	10.14%
7123 Life Insurance	\$8,156.00	\$8,205.00	(49.00)	-0.60%
7127 Unemployment Comp	\$4,490.39	\$4,490.79	(0.40)	-0.01%
7128 Worker's Comp	\$11,911.41	\$12,000.62	(89.21)	-0.74%
7131 Capital BlueCross	\$691,824.00	\$625,660.00	66,164.00	10.58%
7132 Dental	\$18,870.00	\$18,648.00	222.00	1.19%
7133 Vision	\$3,552.00	\$3,552.00	0.00	0.00%
7212 Forms & Documents	\$3,700.00	\$3,700.00	0.00	0.00%
7213 Books, Films, & Materials	\$13,205.00	\$13,205.00	0.00	0.00%
7215 Office Supplies	\$92,361.00	\$111,561.00	(19,200.00)	-17.21%
7228 Other Equipment & Furniture	\$3,700.00	\$3,200.00	500.00	15.63%
7321 Telephone & Telegraph	\$61,577.00	\$61,389.00	188.00	0.31%
7322 Postage	\$245,000.00	\$310,000.00	(65,000.00)	-20.97%
7323 Travel - Mileage Reimbursement	\$8,500.00	\$8,500.00	0.00	0.00%
7326 Advertising & Public Relations	\$540.00	\$540.00	0.00	0.00%
7328 Staff Development	\$3,475.00	\$2,475.00	1,000.00	40.40%
7331 Insurance	\$26,559.00	\$25,313.00	1,246.00	4.92%
7332 Printing	\$8,150.00	\$8,400.00	(250.00)	-2.98%
7333 Bonding Premium	\$2,750.00	\$0.00	2,750.00	0.00%
7334 Rent	\$489,668.00	\$479,484.00	10,184.00	2.12%
7335 Electric	\$17,620.00	\$17,468.00	152.00	0.87%
7336 Equipment Maintenance & Repair	\$9,310.00	\$9,310.00	0.00	0.00%
7338 Heat	\$1,250.00	\$1,250.00	0.00	0.00%
7345 Other Contractual Services	\$14,854.00	\$29,828.00	(14,974.00)	-50.20%
7522 Building Improvements	\$0.00	\$5,000.00	(5,000.00)	-100.00%
7532 Machinery & Equipment	\$3,000.00	\$4,500.00	(1,500.00)	-33.33%
7952 Bank Charges	\$12,920.00	\$12,920.00	0.00	0.00%
Total	\$4,652,424.28	\$4,671,160.11	(18,735.83)	-0.40%
B1711 SHERIFF'S OFFICE				
7111 Elected Officials	\$77,235.12	\$77,235.12	0.00	0.00%
7114 Staff	\$2,404,700.07	\$2,443,417.97	(38,717.90)	-1.58%
7115 Wages	\$135,515.00	\$138,785.00	(3,270.00)	-2.36%
7121 Fica	\$200,234.94	\$203,447.07	(3,212.13)	-1.58%

7122 Retirement	\$305,207.41	\$278,299.84	26,907.57	9.67%
7123 Life Insurance	\$9,187.00	\$9,328.00	(141.00)	-1.51%
7127 Unemployment Comp	\$3,120.00	\$3,072.00	48.00	1.56%
7128 Worker's Comp	\$12,799.39	\$13,004.67	(205.28)	-1.58%
7131 Capital BlueCross	\$584,640.00	\$536,280.00	48,360.00	9.02%
7132 Dental	\$15,300.00	\$15,120.00	180.00	1.19%
7133 Vision	\$2,880.00	\$2,880.00	0.00	0.00%
7213 Books, Films, & Materials	\$37,700.00	\$28,700.00	9,000.00	31.36%
7215 Office Supplies	\$8,000.00	\$7,500.00	500.00	6.67%
7216 Printing Supplies	\$10,000.00	\$10,000.00	0.00	0.00%
7227 Other Oper Supplies	\$24,160.00	\$29,810.00	(5,650.00)	-18.95%
7228 Other Equipment & Furniture	\$10,000.00	\$10,000.00	0.00	0.00%
7229 Uniforms	\$30,400.00	\$30,400.00	0.00	0.00%
7232 Medical & Dental Supplies	\$2,600.00	\$2,600.00	0.00	0.00%
7244 Equip & Motor Vehicle Supplies	\$68,000.00	\$69,000.00	(1,000.00)	-1.45%
7251 Other Software	\$0.00	\$110.00	(110.00)	-100.00%
7314 Legal	\$5,000.00	\$5,000.00	0.00	0.00%
7317 Solicitor	\$12,000.00	\$12,000.00	0.00	0.00%
7318 Other Professional Services	\$2,570.00	\$2,650.00	(80.00)	-3.02%
7321 Telephone & Telegraph	\$22,500.00	\$20,000.00	2,500.00	12.50%
7322 Postage	\$12,000.00	\$8,400.00	3,600.00	42.86%
7323 Travel - Mileage Reimbursement	\$66,000.00	\$55,000.00	11,000.00	20.00%
7326 Advertising & Public Relations	\$2,150.00	\$2,150.00	0.00	0.00%
7328 Staff Development	\$4,133.00	\$3,833.00	300.00	7.83%
7331 Insurance	\$34,971.00	\$33,379.00	1,592.00	4.77%
7332 Printing	\$10,000.00	\$10,000.00	0.00	0.00%
7333 Bonding Premium	\$0.00	\$600.00	(600.00)	-100.00%
7334 Rent	\$4,500.00	\$4,500.00	0.00	0.00%
7336 Equipment Maintenance & Repair	\$112,125.00	\$96,500.00	15,625.00	16.19%
7345 Other Contractual Services	\$1,000.00	\$1,000.00	0.00	0.00%
7347 Refunds	\$7,000.00	\$7,000.00	0.00	0.00%
7532 Machnry & Equipment	\$8,000.00	\$8,000.00	0.00	0.00%
7533 Vehicles	\$74,000.00	\$74,000.00	0.00	0.00%
7536 Computer Hardware	\$10,000.00	\$10,000.00	0.00	0.00%
Total	\$4,329,627.93	\$4,263,001.67	66,626.26	1.56%
B1811 CORONER'S OFFICE				
7111 Elected Officials	\$77,235.12	\$77,235.12	0.00	0.00%

7112 Executive	\$33,907.50	\$33,907.50	0.00	0.00%
7114 Staff	\$30,998.44	\$33,044.40	(2,045.96)	-6.19%
7115 Wages	\$2,917.75	\$2,917.75	0.00	0.00%
7121 Fica	\$11,097.00	\$11,253.52	(156.52)	-1.39%
7122 Retirement	\$17,056.92	\$15,528.94	1,527.98	9.84%
7123 Life Insurance	\$526.00	\$533.00	(7.00)	-1.31%
7127 Unemployment Comp	\$113.51	\$113.51	0.00	0.00%
7128 Worker's Comp	\$709.34	\$719.35	(10.01)	-1.39%
7131 Capital BlueCross	\$29,232.00	\$26,814.00	2,418.00	9.02%
7132 Dental	\$765.00	\$756.00	9.00	1.19%
7133 Vision	\$144.00	\$144.00	0.00	0.00%
7215 Office Supplies	\$1,500.00	\$1,500.00	0.00	0.00%
7227 Other Oper Supplies	\$4,922.00	\$1,650.00	3,272.00	198.30%
7228 Other Equipment & Furniture	\$0.00	\$1,272.00	(1,272.00)	-100.00%
7232 Medical & Dental Supplies	\$15,000.00	\$17,000.00	(2,000.00)	-11.76%
7244 Equip & Motor Vehicle Supplies	\$2,400.00	\$3,420.00	(1,020.00)	-29.82%
7314 Legal	\$5,000.00	\$5,000.00	0.00	0.00%
7315 Medical & Dental	\$433,375.00	\$435,804.00	(2,429.00)	-0.56%
7318 Other Professional Services	\$154,000.00	\$154,000.00	0.00	0.00%
7321 Telephone & Telegraph	\$11,000.00	\$14,000.00	(3,000.00)	-21.43%
7322 Postage	\$700.00	\$700.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$11,000.00	\$8,000.00	3,000.00	37.50%
7328 Staff Development	\$5,913.00	\$5,913.00	0.00	0.00%
7329 Transportation	\$20,000.00	\$20,000.00	0.00	0.00%
7331 Insurance	\$1,901.00	\$2,481.00	(580.00)	-23.38%
7332 Printing	\$500.00	\$500.00	0.00	0.00%
7334 Rent	\$640.00	\$640.00	0.00	0.00%
7336 Equipment Maintenance & Repair	\$495.00	\$495.00	0.00	0.00%
7337 Auto/Vehicle Maint & Repair	\$1,020.00	\$0.00	1,020.00	0.00%
7342 Laundry & Sanitation	\$7,000.00	\$7,000.00	0.00	0.00%
7345 Other Contractual Services	\$61,215.00	\$45,000.00	16,215.00	36.03%
7531 Furniture & Fixtures	\$0.00	\$3,000.00	(3,000.00)	-100.00%
Total	\$942,283.58	\$930,342.09	11,941.49	1.28%
C1200 Prison				
7112 Executive	\$281,532.89	\$286,982.88	(5,449.99)	-1.90%
7113 Professional	\$1,609,145.59	\$1,696,051.35	(86,905.76)	-5.12%
7114 Staff	\$9,024,609.85	\$9,265,665.86	(241,056.01)	-2.60%

7115 Wages	\$79,780.00	\$84,097.96	(4,317.96)	-5.13%
7121 Fica	\$841,122.68	\$866,958.94	(25,836.26)	-2.98%
7122 Retirement	\$1,311,275.04	\$1,211,484.78	99,790.26	8.24%
7123 Life Insurance	\$40,368.00	\$41,625.00	(1,257.00)	-3.02%
7127 Unemployment Comp	\$12,000.00	\$12,384.00	(384.00)	-3.10%
7128 Worker's Comp	\$78,175.08	\$80,576.03	(2,400.95)	-2.98%
7131 Capital BlueCross	\$2,338,560.00	\$2,252,376.00	86,184.00	3.83%
7132 Dental	\$61,455.00	\$63,504.00	(2,049.00)	-3.23%
7133 Vision	\$11,568.00	\$12,096.00	(528.00)	-4.37%
7213 Books, Films, & Materials	\$1,100.00	\$800.00	300.00	37.50%
7215 Office Supplies	\$15,300.00	\$14,550.00	750.00	5.15%
7222 Cleaning Supplies	\$31,450.00	\$29,784.00	1,666.00	5.59%
7225 Clothing	\$69,100.00	\$67,680.00	1,420.00	2.10%
7227 Other Oper Supplies	\$112,062.00	\$106,562.00	5,500.00	5.16%
7228 Other Equipment & Furniture	\$24,610.00	\$32,590.00	(7,980.00)	-24.49%
7229 Uniforms	\$58,365.00	\$54,075.00	4,290.00	7.93%
7233 Linens	\$42,700.00	\$43,814.00	(1,114.00)	-2.54%
7235 Kitchenware	\$2,500.00	\$4,000.00	(1,500.00)	-37.50%
7241 Building & Bridge Supplies	\$2,250.00	\$2,000.00	250.00	12.50%
7251 Other Software	\$0.00	\$15,433.00	(15,433.00)	-100.00%
7252 Other Hardware	\$4,500.00	\$0.00	4,500.00	0.00%
7314 Legal	\$0.00	\$210,000.00	(210,000.00)	-100.00%
7316 Hospital Services	\$8,000.00	\$25,000.00	(17,000.00)	-68.00%
7317 Solicitor	\$60,000.00	\$50,000.00	10,000.00	20.00%
7318 Other Professional Services	\$3,721,834.00	\$3,584,993.70	136,840.30	3.82%
7321 Telephone & Telegraph	\$32,400.00	\$32,270.00	130.00	0.40%
7322 Postage	\$3,000.00	\$3,000.00	0.00	0.00%
7323 Travel - Mileage Reimbursement	\$1,821.00	\$5,063.00	(3,242.00)	-64.03%
7324 Freight & Messenger	\$250.00	\$250.00	0.00	0.00%
7326 Advertising & Public Relations	\$1,500.00	\$3,600.00	(2,100.00)	-58.33%
7328 Staff Development	\$8,300.00	\$10,700.00	(2,400.00)	-22.43%
7331 Insurance	\$120,704.00	\$117,672.00	3,032.00	2.58%
7332 Printing	\$4,875.00	\$5,500.00	(625.00)	-11.36%
7334 Rent	\$16,727.00	\$16,477.00	250.00	1.52%
7336 Equipment Maintenance & Repair	\$60,223.00	\$60,705.00	(482.00)	-0.79%
7342 Laundry & Sanitation	\$43,500.00	\$43,200.00	300.00	0.69%
7343 Travel-Certification-Licenses	\$880.00	\$0.00	880.00	0.00%

7344 Travel - Other	\$500.00	\$0.00	500.00	0.00%
7345 Other Contractual Services	\$1,496,272.00	\$1,167,212.00	329,060.00	28.19%
7346 Misc Services	\$78,520.00	\$73,440.00	5,080.00	6.92%
7367 Association Dues	\$2,364.00	\$5,094.00	(2,730.00)	-53.59%
7374 Arbitrators	\$1,000.00	\$1,000.00	0.00	0.00%
7386 Boarding Fees	\$20,000.00	\$0.00	20,000.00	0.00%
7532 Machnry & Equipment	\$1,650.00	\$1,450.00	200.00	13.79%
7534 Computer Software	\$10,000.00	\$10,000.00	0.00	0.00%
7536 Computer Hardware	\$44,000.00	\$42,000.00	2,000.00	4.76%
Total	\$21,791,849.13	\$21,713,717.50	78,131.63	0.36%
Grand Total	\$149,871,227.73	\$148,845,800.27	1,025,427.46	0.69%